



CITY OF RENO CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2020 – 2029





CITY OF RENO, NEVADA
Capital Improvement Plan
FY 2020 - 2029

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SECTION I

CAPITAL IMPROVEMENT PLAN

Introduction

The Capital Improvement Plan (CIP) guides the construction and major maintenance of City facilities and infrastructure. It constitutes a critical component in the City's system of planning, monitoring, and managing municipal activities. This system links together in a single process the annual cycle of planning, budgeting, implementation, and quality assessment activities.

Overall direction is established by the City Council's vision and strategic plan; these together with the Council Priorities, guide the five and one-year business plans. The actual implementation of the City's plans is accomplished through the budget and the Capital Improvement Program. This process coordinates service delivery and assures that each City service and facility provided contributes to the City's long-term vision.

Process

The CIP process begins early each fiscal year when departments submit to the Committee their requests or revisions for capital projects. The requests are submitted on approved forms which include the description of the project, estimated cost, time frame, justification, and impact on operating budgets. The CIP is a ten-year plan where projects are identified in the outlying years and listed based on known conditions, estimated growth rates, the City's Master Plan and Strategic Facilities Plan, and the Truckee Meadows Regional Plan.

The CIP Committee uses an established set of criteria to evaluate CIP requests. The criteria includes legal constraints and requirements, health and safety, project life, impact on the City's operating budget, consistency with City Council and Management priorities, conformance with adopted plans, cost effectiveness, frequency of use and population impacted. Projects are ranked in order of program and funding priority which is explained further in this section.

While progress in repair and maintenance of City infrastructure is being made, the CIP Committee continues to recommend, as it did last fiscal year, that the largest amount of available funds for FY20 be dedicated to reducing the backlog in maintenance items. Continued pressure has been put on the CIP Budget for FY20 due to the large number of projects deferred during the economic downturn. In addition, the approved projects for this fiscal year are consistent with the guidance contained in the Master Plan for Sewer Plants and Facilities and the Strategic Street Program.

The Capital Improvement Plan directs the Committee to give higher priority to capital projects which are designed to serve existing needs and to prevent the deterioration of existing levels of services over new capital projects. The CIP Committee's recommendations are based on this program, and as such, completion of the projects ultimately results in lower maintenance and operation costs for the City.

Art in Public Places

Art in Public Places (Chapter 22.02 of the Reno Municipal Code (RMC)) establishes CIP funding for works of art for the City's public art collection. Each year, the City's annual Capital Improvement Plan will include a 2% Art in Public Places recommendation on all eligible construction projects for works of art in accordance

with City code. Under the provisions of Art in Public Places, an eligible construction project is defined as any capital project paid for wholly or in part by the City for the construction or renovation of any building, park, arterial, streetscape or road beautification, bridge or transit facility, trail or bikeway, parking facility, above-grade utility, or any portion thereof, to which the public has access or which is visible from a public right-of-way. Renovation is defined as any major redesign of a facility or system, or portion thereof, which is included in eligible construction projects, including expansion or upgrading the capacity of the facility or system, enlarging the facility or creating a new use for the facility. It does not include repairs, maintenance or installation of replacement mechanical equipment or modification required solely for the purposes of compliance with state or federal law. Refer to Reno Municipal Code, Chapter 22.02, Art in Public Places, for complete policy information.

Capital Improvement Plan Definitions and Policies

The Capital Improvement Plan is a planning and budgeting tool which provides information about the City's infrastructure needs for a ten-year time frame. Each year, the list of projects is reviewed for need, cost and priority. New projects may be added and other projects deleted.

Generally, capital improvements are defined as physical assets, constructed or purchased, that have a useful life of ten years or longer and a cost of \$25,000 or more. The following are capital improvements included in the plan:

- a. New and expanded facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.
- c. Equipment for any public facility or improvement when first constructed or acquired.
- d. The cost of engineering or architectural studies and services relative to the improvement.
- e. The acquisition of land for a community facility such as park, road, sewer line, etc.

In addition, the City includes Capital Maintenance needs in the CIP. Capital Maintenance projects are generally rehabilitative maintenance on City-owned facilities that are required to maintain facilities in good operating condition.

The increase in operating costs for locations and projects are shown only for the year in which a project is completed. Those operating costs are assumed to be absorbed into the operating budget for future years.

Finally, the City's budget process includes major purchases in the CIP. These include major equipment, vehicles, computer hardware and computer software that, over the life of the project, cost \$250,000 or more.

What are Capital Outlays?

Capital Outlays, which are budgeted within the City's operating budget, include such things as furniture, equipment, vehicles, and motorized equipment needed to support the operation of the City's programs. Generally, a capital outlay item may be defined as an item valued in excess of \$10,000 with a life expectancy of less than 10 years.

What are Capital Projects?

There are two types of capital expenditures. The first deals with infrastructure projects and the second with operating programs. Capital Projects, which are addressed in the CIP and budgeted within the City's Adopted Budget, generally include major fixed assets or infrastructure with long term value, such as buildings, roads, bridges, and parks; major equipment purchases (vehicles), computer hardware and computer software that, over the life of the project, cost \$250,000 or more, and capital maintenance projects. Any of these may involve some form of debt financing.

Capital projects costs include all expenditures related to the planning, design, construction and equipment necessary to bring a project on line.

Why have a Capital Improvement Plan?

The CIP provides information on the current and long-range infrastructure and equipment requirements of the City. It provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects. It is based on needs identified through the planning process, requests and recommendations of City departments and the concerns of citizens and elected officials.

The CIP includes the identification of revenue sources which will be utilized to fund capital improvements. Projects are included even if revenues are not available to fund them. These projects are prioritized and may be funded by current revenues or by debt financing, depending on the availability of funds, the nature of the project, and the policies of the Council.

The CIP strives for efficient use of capital improvement funds by identifying CIP projects and prioritizing them according to their relative importance and urgency of need. Identification assures needed projects are known, while prioritization ensures that those projects which are most urgently needed are funded first.

Why a Separate Capital Improvement Plan?

The Capital Improvement Plan outlines long range capital improvement expenditures. Funds budgeted through the CIP for a specific project during a specific year remain with that project until the project is completed, while the operating budget terminates at the end of the fiscal year.

Each year project costs will be reviewed and additional funds may be allocated to a project which, when combined with resources carried over from the prior year, result in the continuing project budget for the new year.

How are Projects Prioritized?

The City does not have sufficient funding to meet all of its capital needs each year. Projects are prioritized based on the effect of each project on the list and the City's ability to meet community goals. All projects are compared on the basis of a common set of selection criteria.

The cornerstone of this process is a worksheet which requires departments to explain anticipated funding sources, legal constraints/requirements, health and safety, project life, City Council and Management priorities, conformity with adopted plans and goals, impact on the City's operating budget, cost effectiveness, environmental impacts, population impacted, and frequency of use.

Projects are ranked in order of program and funding priority. A numerical score is assigned to each project. The projects are then ranked according to how each contributes to maintaining current service levels. A given project is then placed within one of several categories, suggesting a final priority position. The priority categories represent a relative degree of need for any particular project and are described below.

1. A project which is needed in order to comply with a court order, legislative mandate, or is critical to the health, safety, and general welfare of the public or which has a dedicated funding source that cannot be used for any other project, or which would provide for a public or operational improvement.
2. A project which is needed in order to comply with a court order, legislative mandate, or is critical to the health, safety, and general welfare of the public or which would provide for a public or operational improvement, but there are no available funds in the current year to fund the project. Any funds that become available will be used for these priorities.
3. A project which would provide for a public or operational improvement that City Staff anticipates funding in the third year of the Capital Improvement Plan.
4. A project which would provide for a public or operational improvement that City Staff anticipates funding in the fourth year of the Capital Improvement Plan.
5. A project which would provide for a public or operational improvement that City Staff anticipates funding in the fifth year of the Capital Improvement Plan.
6. A project which would provide for a public or operational improvement that City Staff anticipates funding in the sixth to tenth year of the Capital Improvement Plan.

The Capital Improvement Plan represents the mutual efforts of all City departments to meet the infrastructure needs of City residents, businesses and visitors. These guidelines provide a basis for the conception and preparation of the City's Capital Improvement Plan.

Sources and Uses

The Capital Improvement Plan indicates the Fund responsible for funding the specific projects. However, CIP's generally include a variety of revenues that are used both for the direct funding of projects and as a source for debt service to retire bonds. This section will describe each of the major revenue sources and uses.

Capital Projects Funds

The City has established various Capital Projects Funds (described in detail below). These funds are generally used for park projects, various bond projects, street impact fee projects, special assessment district projects and projects funded by the General Fund.

General Fund

In building the budget, the goal is to set aside 1% of prior year General Fund operating expenditures less capital outlay and debt service to fund capital projects. In addition some of the computer hardware, software and vehicles included in the CIP will be funded through the General Fund.

Street Fund

The Street Fund receives property tax funds through an override approved by the voters. The amount is based on maintaining the same debt rate that existed in Fiscal Year 1992/93, continuing until FY2037/38. The City allocates to the Street Fund that portion which is not needed for the principal, interest, and service charges for the bonds which were outstanding at the time the electorate approved the tax override. The allocation of these resources to operations and capital projects is 29% for on-going operations and 71% for repair and rehabilitation per the Street Strategic Plan adopted by the City Council. These funds are restricted to neighborhood streets only.

Room Tax Fund

The City receives a 1% Room Tax. These funds are allocated 1/2 percent for tourist-related projects (City improvements or programs, the primary purpose of which is the improvement or betterment of the City as a final destination for visitors and tourism) and 1/2 percent for Parks & Recreation.

Room Surcharge Fund

Resources for this fund are provided by NRS 268.798, imposing a surcharge of \$2 per night for the rental of hotel rooms in the Reno downtown district in order to pay the cost of improving and maintaining publicly owned facilities for tourism and entertainment in the district.

Community Development Block Grant (CDBG) Funds

Community Development Funds have been used to fund various City capital projects that benefit citizens in low and moderate income areas. In the past, these funds have been used for street reconstruction, rehabilitation of Paradise Park, purchase of playground equipment, construction of the Neil Road Family Service Center, purchase and renovation of the Evelyn Mount North East Community Center and Americans Disability Act (ADA) improvements to various City facilities.

General Capital Projects Fund

Capital projects funded by the contribution from the General Fund are accounted for in this fund.

Parks/Recreation Capital Projects Fund

Resources for this fund are provided by residential construction taxes. The funds are used for the acquisition and improvement of parks, playgrounds and recreation facilities within the City. These funds cannot be used for maintenance of parks.

Bond Capital Projects Funds

These are various funds set up to record expenditures of bond funds. The bonds are generally issued to address specific projects. For example, in previous years, Street Bonds were issued to complete street rehabilitation and Recreation Bonds were issued to purchase the Northeast Community Center, construct the Neil Road Community Center and rehabilitate Paradise Park. The revenue bond payments are paid from CDBG funds.

Special Ad Valorem Capital Projects Fund

Resources for this fund are provided by a special ad valorem tax levied by the County. The funds are to be used to 1) purchase capital assets (i.e.: land, improvements and major items of equipment); 2) repair of existing infrastructure (not maintenance); and 3) repay medium-term financing to fund projects which qualify under 1) or 2) above. In the past, some of these funds have been used to issue medium-term bonds. For

example, in FY19 the proceeds were used to purchase public safety radios and to make improvements to the Evidence Facility Warehouse.

Special Assessment District Capital Projects Funds

Resources for these funds are provided by the property owners that directly benefit from the improvement. These improvements include sidewalks, various sewer and street improvements, etc.

Sanitary Sewer Fund

Resources are provided by sewer use fees and connection charges. Sewer use fees are used to repair/maintain and operate a storm drain and wastewater collection system. The connection charges are used for the capital costs needed to construct improvements; for expansion, extension or betterment of the sanitary sewer system; for treatment and disposal facilities; and for reasonable appurtenances of the City for redemption of the interest on and the payment of the principal of any bonds issued by the City for the purposes above.

Motor Vehicle Fund

Resources are provided by user departments and are used to operate, maintain and purchase motor vehicles used by City departments.

Potential Revenue Sources

The City needs to develop additional revenue sources for the Capital Improvement Plan. Examples of revenue sources which could be used are identified below:

Bonds

There are several projects included on the FY 2019/20-2028/29 Capital Improvement Plan which could be funded with bond proceeds. As a municipal government, the City may issue tax-exempt bonds to finance capital construction. A variety of revenue sources may be used to repay these bonds. Outlined below are the various methods:

1. General Obligation Bonds - Bonds that are repaid with ad valorem taxes. General Obligation Bonds require voter approval prior to issuance.
2. Revenue Bonds - Bonds that are financed by pledging a specific revenue stream. For example, user fees or special ad valorem property tax funds.
3. Special Assessment Bonds- Bonds that are financed by pledging the assessments paid by the property owners receiving the benefit of the improvement.

Other Resources

One method of generating additional funds for capital improvements is to increase existing fees/charges or to add new fees/charges. The following are areas that could be investigated further:

1. Residential Construction Tax - These are fees charged to developers to help offset the cost of constructing and improving neighborhood parks. Due to the cost of new construction, it takes years to accumulate enough funds to build a new park or to improve existing parks. If approved by the legislature, this fee could be raised in order to generate additional funds. An alternative would be to substitute an impact fee for the residential construction tax. This would require approval by the state legislature.

2. Public/Private Partnerships – the City could actively seek partnerships with businesses and citizens in order to fund particular projects. This could be used for some of the Parks & Recreation projects on the capital improvement plan.

Categories of Proposed Projects

The CIP is organized by the type of improvement the project represents. This format enables the Council and staff to easily discuss projects on their relative merits. The project categories are assigned as follows:

1. Annual Maintenance Program – this category includes the annual funding amounts for capital maintenance and annual construction projects. Items such as Parks Maintenance funding, Facilities Maintenance funding and ADA funding are included in this category.
2. One-time Infrastructure Projects – this category lists those projects that are one-time infrastructure investments - either new facilities or upgrades and improvements to existing facilities. These improvements are a single investment, although the funding could be spread over a number of years depending on the type, size and complexity of the project.
3. Wastewater/Stormwater Collection and Treatment, Drainage and Park District Projects - this category includes all projects related to the sewer treatment plants, major repairs, upgrades or reconstruction of existing drainage systems, sewer separation projects, and treatment plant expansions. Also included in this group are the Park District projects which are funded through the Residential Construction Tax.

SECTION II

CAPITAL IMPROVEMENT PLAN BUDGET

Approved Capital Improvement Budget

The Capital Improvement Projects Committee recommends the following projects for funding for Fiscal Year 19/20.

PROJECT TYPE	FUNDING SOURCE & ELIGIBLE USES	FY20 BUDGET
General Capital Projects	<u>Funding Source:</u> General Fund Transfer, CDBG Entitlement Grant from the Dept. of Housing and Urban Development (HUD), Special Ad Valorem Capital Tax Fund, Room Surcharge Capital Project Fund, and Room Tax Funds <u>Uses:</u> Funds will be used for projects that are one-time infrastructure investments or ongoing maintenance - either new facilities or upgrades and improvements to existing facilities. These improvements are single investments, although the funding could be spread over a number of years depending on the type, size and complexity of the project.	\$ 6,314,072
Park District Projects	<u>Funding Source:</u> Park District Funds <u>Uses:</u> Funds will be used for projects dedicated to park improvements. All of the projects listed in this section are dependent upon available funding through dedicated fees and assessments.	160,000
Street Projects	<u>Funding Source:</u> Street Fund <u>Uses:</u> Funds will be used for projects designated as regular maintenance projects, continuous street or signage improvements throughout the City.	15,049,000
Sewer and Storm Drain Projects	<u>Funding Source:</u> Sewer Funds <u>Uses:</u> Funds will be used for projects dedicated to sewer maintenance and infrastructure improvements. All of the projects listed in this section are dependent upon available funding through dedicated fees and assessments.	46,128,238
TOTAL		\$ 67,651,310

Summary of Capital Improvement Plan By Fund

SUMMARY OF CIP BY FUND	Fiscal Year						
	2020	2021	2022	2023	2024	2025-2029	Total
GENERAL CAPITAL PROJECTS							
General Capital Project	\$ 1,800,000	\$ 6,740,000	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ 20,200,000	\$ 40,860,000
CDBG	1,206,072	473,928	—	—	—	—	1,680,000
Special Ad Valorem Tax	550,000	550,000	550,000	550,000	550,000	2,750,000	5,500,000
Room Surcharge (AB 376)	2,165,000	—	—	—	—	—	2,165,000
Room Tax Fund	593,000	157,000	100,000	100,000	100,000	400,000	1,450,000
Total General Capital	6,314,072	7,920,928	4,690,000	4,690,000	4,690,000	23,350,000	51,655,000
PARK DISTRICT PROJECTS							
Park District 1	160,000	—	—	—	—	—	160,000
Total Park Districts	160,000	—	—	—	—	—	160,000
STREET PROJECTS							
Street Fund	15,049,000	14,160,000	14,160,000	14,160,000	14,160,000	70,300,000	141,989,000
Total Streets	15,049,000	14,160,000	14,160,000	14,160,000	14,160,000	70,300,000	141,989,000
SEWER & STORM DRAIN							
Sewer Funds	46,128,238	38,238,198	34,903,479	34,986,521	29,775,445	210,600,000	394,631,881
Total Sewer	46,128,238	38,238,198	34,903,479	34,986,521	29,775,445	210,600,000	394,631,881
TOTAL APPROVED CIP	\$67,651,310	\$60,319,126	\$53,753,479	\$53,836,521	\$48,625,445	\$304,250,000	\$588,435,881

Summary of Capital Improvement Projects by Fund

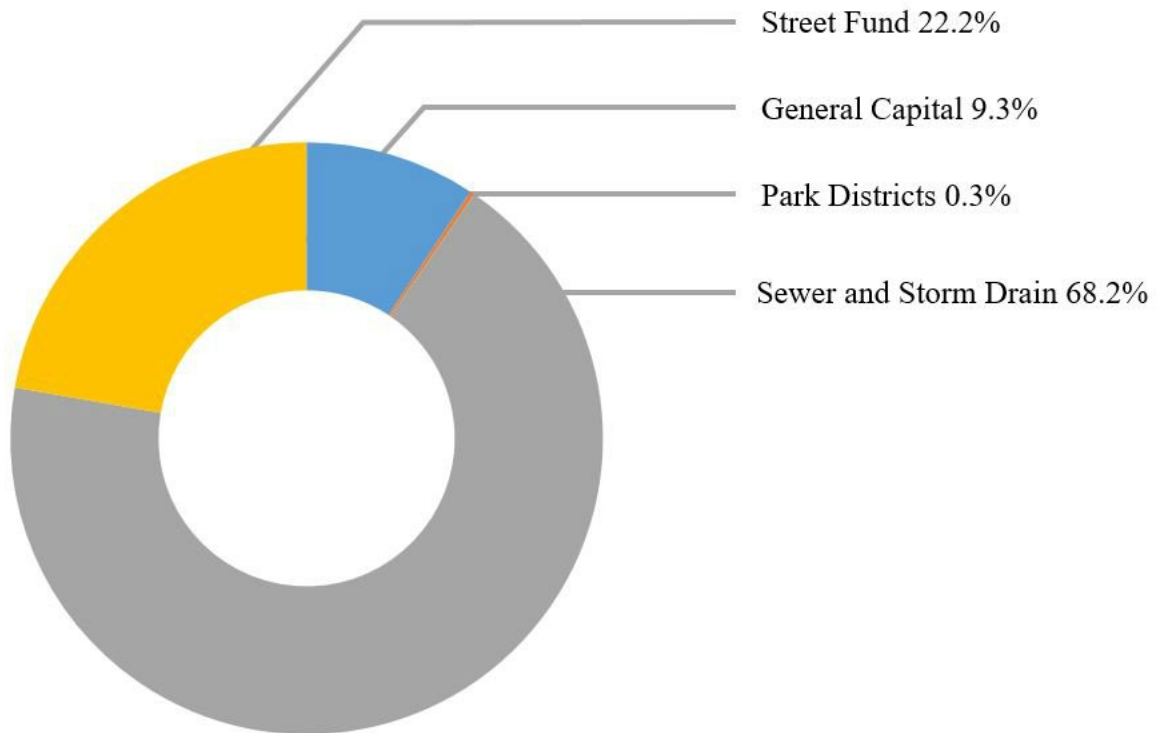
APPROVED CIP PROJECTS BY FUND	Fiscal Year							Total
	2020	2021	2022	2023	2024	2025-2029		
GENERAL CAPITAL PROJECTS								
General Capital Project Fund								
Fire Hydrant Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 500,000	
Fire Equip. Replacement	300,000	5,700,000	3,000,000	3,000,000	3,000,000	15,000,000	30,000,000	
ADA Access	50,000	50,000	50,000	50,000	50,000	250,000	500,000	
Capital Maintenance Plan - Facilities	440,000	400,000	400,000	400,000	400,000	2,000,000	4,040,000	
Roofing Replacement	400,000	—	—	—	—	—	400,000	
Park ADA Upgrades	40,000	40,000	40,000	40,000	40,000	200,000	400,000	
Capital Maintenance Plan - Parks	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000	
Server Replacement	120,000	100,000	100,000	100,000	100,000	500,000	1,020,000	
Total General Capital	1,800,000	6,740,000	4,040,000	4,040,000	4,040,000	20,200,000	40,860,000	
CDBG								
Amtrak ADA Bathrooms	150,000	—	—	—	—	—	150,000	
EMNECC Replaster Pool	100,000	—	—	—	—	—	100,000	
EMNECC Flooring	150,000	—	—	—	—	—	150,000	
Housing Rehab	56,072	93,928	—	—	—	—	150,000	
Idlewild Playground	250,000	—	—	—	—	—	250,000	
Mayor's Park ADA Bathroom	400,000	—	—	—	—	—	400,000	
Pedestrian Ramps	100,000	380,000	—	—	—	—	480,000	
Total CDBG	1,206,072	473,928	—	—	—	—	1,530,000	
Room Surcharge (AB 376)								
National Bowling Stadium - Art Remodel	65,000	—	—	—	—	—	65,000	
National Bowling Stadium - HVAC Controls	350,000	—	—	—	—	—	350,000	
National Bowling Stadium - LED Lighting Upgrade	125,000	—	—	—	—	—	125,000	
National Bowling Stadium - Ext. Design Consultant	400,000	—	—	—	—	—	400,000	
National Bowling Stadium - Fire Alarm Upgrade	375,000	—	—	—	—	—	375,000	
Reno Events Center - LED Lighting	350,000	—	—	—	—	—	350,000	
Reno Events Center - Bollards	500,000	—	—	—	—	—	500,000	
Total Room Surcharge	2,165,000	—	—	—	—	—	2,165,000	
Room Tax Fund								
Affordable Housing	443,000	57,000	—	—	—	—	500,000	
Art In Public Places	50,000	50,000	50,000	50,000	50,000	250,000	500,000	

APPROVED CIP PROJECTS BY FUND	Fiscal Year						
	2020	2021	2022	2023	2024	2025-2029	Total
Sternberg Streetlight Poles	100,000	50,000	50,000	50,000	50,000	150,000	450,000
Total Room Tax Fund	593,000	157,000	100,000	100,000	100,000	400,000	1,450,000
Special Ad Valorem Capital Tax							
Police Evidence Warehouse	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Public Safety Radio Equip.	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Total Special Ad Valorem	550,000	550,000	550,000	550,000	550,000	2,750,000	5,500,000
Total General Capital	6,314,072	7,920,928	4,690,000	4,690,000	4,690,000	23,350,000	51,505,000
PARK DISTRICT PROJECTS							
Park District 1							
Idlewild Park	160,000	—	—	—	—	—	160,000
Total Park District 1	160,000	—	—	—	—	—	160,000
Total Park Districts	160,000	—	—	—	—	—	160,000
STREET PROJECTS							
Roofing Upgrade (Split)	130,000	—	—	—	—	—	130,000
Signal & Lighting Improv	220,000	220,000	220,000	220,000	220,000	1,100,000	2,200,000
Neighborhood Street Prgm	10,500,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	100,500,000
Traffic Calming/Ped Safety	110,000	110,000	110,000	110,000	110,000	550,000	1,100,000
Bridge Preserv. & Maint	464,000	330,000	330,000	330,000	330,000	1,150,000	2,934,000
LED Signal Indication	125,000	—	—	—	—	—	125,000
Preventive Program	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	35,000,000
Total Street Projects	15,049,000	14,160,000	14,160,000	14,160,000	14,160,000	70,300,000	141,989,000
SEWER & STORM DRAIN							
TMWRF Treatment Plant	6,941,238	6,392,198	6,553,479	6,636,521	1,425,445	35,000,000	62,948,881
City Hall Training Room	850,000	—	—	—	—	—	850,000
Collection System Capital	8,000,000	9,400,000	11,000,000	11,000,000	11,000,000	55,000,000	105,400,000
Roofing Upgrade (Split)	85,000	—	—	—	—	—	85,000
Storm Drain Capital Projects	7,750,000	4,000,000	5,200,000	5,200,000	5,200,000	30,000,000	57,350,000
Annual Lift Station Rehab	20,497,000	17,821,000	12,150,000	12,150,000	12,150,000	90,600,000	165,368,000
Red Rock Reservoir Design	1,000,000	—	—	—	—	—	1,000,000
Regional Effluent & Disp.	1,005,000	625,000	—	—	—	—	1,630,000
Total Sewer Projects	46,128,238	38,238,198	34,903,479	34,986,521	29,775,445	210,600,000	394,631,881
TOTAL APPROVED	\$ 67,651,310	\$ 60,319,126	\$ 53,753,479	\$ 53,836,521	\$ 48,625,445	\$ 304,250,000	\$ 588,285,881

SECTION III CAPITAL IMPROVEMENT PROJECT SUMMARY SHEETS

Approved Capital Improvement Projects

CIP FUND TYPE	FY20 BUDGET
General Capital Projects	\$ 6,314,072
Park District Projects	160,000
Street Projects	15,049,000
Sewer and Storm Drain Projects	46,128,238
TOTAL APPROVED PROJECTS	<u>\$ 67,651,310</u>



General Capital Projects

CIP FUND NAME	FUNDING SOURCE & ELIGIBLE USES	FY20 BUDGET
GENERAL CAPITAL PROJECTS FUND	<u>Funding Source:</u> General Fund Transfer (1% of General Fund expenses). <u>Uses:</u> Funds may be used to build new or rehabilitate existing City-owned buildings and facilities.	\$ 1,800,000
CDBG	<u>Funding Source:</u> CDBG Entitlement Grant from the Dept. of Housing and Urban Development (HUD). <u>Uses:</u> Use of funds are restricted to programs that will benefit low/moderate income neighborhoods, prevent or eliminate blight, or meet community development needs with a particular urgency because existing conditions pose a serious and immediate threat to health and welfare of the community.	1,206,072
SPECIAL AD VALOREM CAPITAL TAX	<u>Funding Source:</u> Special Ad Valorem tax levied by the county for capital projects per NRS 354.598155. <u>Uses:</u> Per NRS, the money in the fund may only be used for purchase of capital assets, renovation of existing governmental facilities not including maintenance.	550,000
ROOM SURCHARGE (AB 376)	<u>Funding Source:</u> \$2 surcharge on downtown hotels, etc. <u>Uses:</u> These funds must be used on downtown improvement projects.	2,165,000
ROOM TAX FUND	<u>Funding Source:</u> Revenues from 1% of all room tax collected in Reno. <u>Uses:</u> 1/2% is designated for Council to spend in support of tourism downtown such as Arts in Public Places. Other 1/2% is designated for Parks, Recreation and Community Services support.	593,000
TOTAL		\$ 6,314,072

General Capital Projects

PROJECT TITLE	Fire Hydrant Replacement Program	
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies	
REQUESTED BY	Fire	
FUNDING	General Capital Project Fund	\$ 50,000

PROJECT DESCRIPTION

Approximately 200 hydrants are over 60 years old and replacement parts are no longer available. Funds need to be made available for annual replacement program to replace old or malfunctioning hydrants to maintain functionality during emergency needs.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 50,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Fire Equipment Replacement	
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies	
REQUESTED BY	Fire	
FUNDING	General Capital Project Fund	\$ 300,000

PROJECT DESCRIPTION

Annual program to replace fire equipment. Funds need to be made available for annual replacement program to replace old or malfunctioning equipment to maintain functionality during emergency needs.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 300,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	ADA Access
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies
REQUESTED BY	Public Works
FUNDING	General Capital Project Fund \$ 50,000

PROJECT DESCRIPTION

Annual program to bring facilities up to 2010 ADAAG standards. This fund is to be used to for small projects to existing facilities which do not need full replacement, however, they do not currently meet ADA requirements.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 50,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Capital Maintenance Projects (CMP) - Facilities Repairs	
CATEGORY OF NEED	Ongoing Projects	
REQUESTED BY	Public Works	
FUNDING	General Capital Project Fund	\$ 440,000

PROJECT DESCRIPTION

Annual preventative maintenance will help extend the useful life of the building and provide lower overall operation costs. If funds are not allocated to repair/rehabilitate City owned facilities, eventually these facilities will have to be closed due to health/safety issues. Annual program to repair/rehabilitate various City facilities. Items include HVAC's, carpet, painting (interior and exterior), water heaters, fans, etc.

Project Description		
Paradise Park Recreation Facility Floor Replacement & Roof	\$	150,000
Fire Station 11 Roof Repair		250,000
Various Facilities Repairs/Maintenance		40,000
Project Total	<u>\$</u>	<u>440,000</u>

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 440,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Roofing Replacement - Neil Road Recreation Center

CATEGORY OF NEED Preservation of Facility

REQUESTED BY Public Works

FUNDING General Capital Project Fund \$ 400,000

PROJECT DESCRIPTION
The roof on this building needs replacement.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 400,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Parks ADA Upgrades

CATEGORY OF NEED Legal-required to meet a court order or legislation

REQUESTED BY Parks, Recreation, and Community Services

FUNDING General Capital Project Fund \$ 40,000

PROJECT DESCRIPTION

Annual program to bring restrooms, playgrounds and other park facilities up to 2010 ADAAG standards. These funds are to be used to for small projects for existing facilities which do not need full replacement, or to augment Parks \$400K projects where necessary to meet ADA requirements. Emphasis will be to reconfigure stalls and fixtures in permanent restrooms, minor modifications to playgrounds, and add required signage.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 40,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Capital Maintenance Projects (CMP) - Parks	
CATEGORY OF NEED	Ongoing Project	
REQUESTED BY	Parks, Recreation, and Community Services	
FUNDING	General Capital Project Fund	\$ 400,000

PROJECT DESCRIPTION

Annual funding to repair and/or replace existing park features, including but not limited to playgrounds, tennis courts, restrooms, shelters, landscaping, fields, sidewalks, trails, etc. See separate 10-year plan for specific projects (page #SectionPage#). Scheduled capital repair and/or replacement of park amenities at the end of their life cycle. Includes such things as playground structures, tennis & basketball courts, shelters, sidewalk and pathway repairs, restrooms and lights to insure safe environments for residents and guests. If not funded, patron safety would be compromised and liability would increase. If we don't fund the project, park features will continue to deteriorate, leading to more expensive repairs and increased ongoing maintenance. Some features may be closed for health/safety reasons, or demolished and not replaced if warranted to address safety issues.

Project Description

Annual Sidewalk & Path Repairs	\$ 25,000
Annual Park Repairs	25,000
Huffaker Tennis Courts Reconstruction	175,000
Idlewild and Mira Loma Skate Park Repairs	80,000
Mira Loma - Slurry Seal Pathway	10,000
Equipment Replacement	20,000
Pine Middle School - Color Coat 2 tennis courts	20,000
Playground Surface Repairs	15,000
University Ridge - Install Automatic Entry Gate	30,000
Project Total	<u>\$ 400,000</u>

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 400,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Server Replacement	
CATEGORY OF NEED	Ongoing Project	
REQUESTED BY	Information Technology	
FUNDING	General Capital Project Fund	\$ 120,000

PROJECT DESCRIPTION

To maintain the inventory of servers and ensure they are not outdated or obsolete. If the City does not replace servers, the chances of failure and catastrophic program downtimes are higher.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 120,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Amtrak ADA Bathroom

CATEGORY OF NEED Dedicated Funding (CDBG)

REQUESTED BY Public Works

FUNDING CDBG \$ 150,000

PROJECT DESCRIPTION

This building was built without an ADA restroom. New restroom is needed to bring building into ADA compliance.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 150,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Evelyn Mount North East Community Center Re-Plaster Pool
CATEGORY OF NEED	Dedicated Funding (CDBG)
REQUESTED BY	Public Works
FUNDING	CDBG \$ 100,000

PROJECT DESCRIPTION

There are significant cracks in the plaster as well as areas where chunks of plaster are lifting off and disintegrating. The plaster is deteriorating rapidly. There are some signs of structural damage due to seepage in which rust is occurring. WCDH rules require periodic re-plastering of public pool walls and floors. If not completed, WCDH may not issue operating permit for pool.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 100,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Evelyn Mount North East Community Center Flooring	
CATEGORY OF NEED	Dedicated Funding (CDBG)	
REQUESTED BY	Parks, Recreation and Community Services	
FUNDING	CDBG	\$ 150,000

PROJECT DESCRIPTION

Evelyn Mount Northeast Community Center (EMNECC) is the City of Reno’s largest and busiest recreation center providing programs to individuals of all ages. The flooring of EMNECC is in need of replacing to maintain safety and longevity of the Community Center.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 150,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Housing Rehab

CATEGORY OF NEED Dedicated Funding (CDBG)

REQUESTED BY Community Development - Housing and Neighborhood Development (HAND)

FUNDING CDBG \$ 56,072

PROJECT DESCRIPTION
Rehabilitation of housing for low income families.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 56,072
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Idlewild Park Playground

CATEGORY OF NEED Dedicated Funding (CDBG)

REQUESTED BY Parks, Recreation and Community Service

FUNDING CDBG \$ 250,000

PROJECT DESCRIPTION
 Replace and upgrade the playground between the pool and Snowflake shelter, upgrade safety surface, minor landscape renovations. This is a combination RCT/CDBG project.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 250,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Mayor's Park ADA Bathroom

CATEGORY OF NEED Dedicated Funding (CDBG)

REQUESTED BY Parks, Recreation and Community Services

FUNDING CDBG \$ 400,000

PROJECT DESCRIPTION
Remodel of bathrooms at Mayor's Park to bring to them to ADA compliance.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 400,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Pedestrian Ramps

CATEGORY OF NEED Dedicated Funding (CDBG)

REQUESTED BY Public Works

FUNDING CDBG \$ 100,000

PROJECT DESCRIPTION
Construct/Repair various ramps throughout the City

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 100,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	National Bowling Stadium (All Approved Projects)	
CATEGORY OF NEED	Dedicated Funding (\$2 Surcharge) Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Room Surcharge Capital Projects	\$ 1,315,000

PROJECT DESCRIPTION

Projects for the National Bowling Stadium are funded and prioritized by the \$2 surcharge committee. These projects are for the interior and exterior renovations to update the stadium in order to increase the use for tournaments and other events.

Project Description	
Art Component for Remodel	\$ 65,000
HVAC Controls	350,000
LED Lighting Upgrade	125,000
Exterior Design Consultant	400,000
Fire Alarm System Upgrade	375,000
Project Total	<u>\$ 1,315,000</u>

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 1,315,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Reno Events Center (All Approved Projects)	
CATEGORY OF NEED	Dedicated Funding (\$2 Surcharge) Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Room Surcharge Capital Projects	\$ 850,000

PROJECT DESCRIPTION

Projects for the Reno Events Center are funded and prioritized by the \$2 surcharge committee. Priority for FY 19/20 is for large scale contingency items that need addressed throughout the year.		
Project Description		
LED Lighting Upgrades	\$	350,000
Bollards		500,000
Project Total	<u>\$</u>	<u>850,000</u>

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 850,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Affordable Housing

CATEGORY OF NEED Dedicated Funding (Room Tax)

REQUESTED BY Public Works

FUNDING Room Tax Fund \$ 443,000

PROJECT DESCRIPTION
Projects to increase affordable housing options for people of low income.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 443,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Art in Public Places
CATEGORY OF NEED	Dedicated Funding (Room Tax)
REQUESTED BY	Public Works
FUNDING	Room Tax Fund \$ 50,000

PROJECT DESCRIPTION

Art in Public Places required by Reno Municipal Code under the art ordinance. This project helps fund public art purchases as recommended by the Arts & Culture Commission and approved by City Council and as required under the arts ordinance.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 50,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE Sternberg Streetlight Poles

CATEGORY OF NEED Dedicated Funding (Room Tax)

REQUESTED BY Public Works

FUNDING Room Tax Fund \$ 100,000

PROJECT DESCRIPTION
Replace street light poles failing due to age and structural damage unrecoverable by insurance.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 100,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Police Department Evidence Warehouse/Storage Improvements	
CATEGORY OF NEED	Special Ad Valorem Capital Tax	
REQUESTED BY	Police	
FUNDING	Special Ad Valorem Capital Tax Fund	\$ 50,000

PROJECT DESCRIPTION

The remodel would include some internal floor plan changes and include rolling space saver shelves, pass-through evidence lockers, and warehouse commercial strength storage shelves. NRS mandates that evidence must be stored in a clean, safe manner. The Reno Police Department currently stores evidence in two locations, the main station at 455 E. 2nd St. and 264 Keystone Avenue. The station evidence room is small and does not provide the level of security for booking evidence that is required, according to the International Association of Property and Evidence. With the remodel to Keystone all the evidence can be relocated to that one facility. Remodeling the Keystone warehouse with dedicated rolling shelving, will make the storage of evidence more streamlined and efficient, prolonging the need for a larger warehouse in the next three years.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 50,000
OPERATING COSTS	\$ —

General Capital Projects

PROJECT TITLE	Public Safety Radio Equipment	
CATEGORY OF NEED	Special Ad Valorem Capital Tax	
REQUESTED BY	Technology	
FUNDING	Special Ad Valorem Capital Tax Fund	\$ 500,000

PROJECT DESCRIPTION

Replace aging public safety radios. The City has nearly 1,000 units on the system and the \$500,000 annually replaces approximately 110 radios per year. This project is needed to maintain the inventory of public safety radios and ensure they are not outdated, obsolete, or defective.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 500,000
OPERATING COSTS	\$ —

Park District Projects

CIP FUND NAME	FUNDING SOURCE & ELIGIBLE USES	FY20 BUDGET
PARK DISTRICT 1	<u>Funding Source:</u> Residential Construction Tax (RCT) collected at time building permits are received. <u>Uses:</u> Funds are restricted to new neighborhood parks/ facilities within Park District 1 and may not be used for maintenance.	\$ 160,000
TOTAL		\$ 160,000

Park District Projects

PROJECT TITLE Idlewild Park Playground

CATEGORY OF NEED Dedicated Funding (Park District 1)

REQUESTED BY Parks, Recreation and Community Services

FUNDING Park District 1 \$ 160,000

PROJECT DESCRIPTION

Replace and upgrade the playground between the pool and Snowflake shelter, upgrade safety surface, minor landscape renovations. This is a combination RCT/CDBG project.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 160,000
OPERATING COSTS	\$ —

Street Projects

CIP FUND NAME	FUNDING SOURCE & ELIGIBLE USES	FY20 BUDGET
STREET FUND	<u>Funding Source:</u> Motor vehicle fuel taxes <u>Uses:</u> Per NRS, expenditures are restricted to streets, alleys and public highways of the city, other than state highways.	\$ 15,049,000
TOTAL		\$ 15,049,000

Street Projects

PROJECT TITLE	Roofing Upgrade Corp Yard (Split)	
CATEGORY OF NEED	Preservation of Facilities	
REQUESTED BY	Public Works	
FUNDING	Street Fund	\$ 130,000

PROJECT DESCRIPTION

The majority of the Corp Yard's main building flat roofs are in poor condition. PV solar panels were installed on a portion of the roof (about 7,500 s.f.) and will need to be removed to complete the roof renovations. Before reinstalling the PV solar panels, a build up of roofing is encouraged to prevent leaks occurring because of the expansion and contraction.

Project Description

Street Funds Roof Repair - (Split Funded)	\$ 130,000
Sewer Funds Roof Repair - (Split Funded)	85,000
Project Total	<u>\$ 215,000</u>

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 130,000
OPERATING COSTS	\$ —

Street Projects

PROJECT TITLE	Signal and Lighting Improvement	
CATEGORY OF NEED	Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Street Fund	\$ 220,000

PROJECT DESCRIPTION

Replacement/upgrade of existing signal and lighting systems throughout the City to keep traffic signals, street lighting, school flashers, etc. operating efficiently in order to keep the public safe.		
Project Description		
Signal pole upgrade and stock	\$	75,000
Various LED heads, street lights, MMU's, controllers, etc.		90,000
Signal cabinet replacement and stock		35,000
Signal conduit and vehicle detection repair		20,000
Project Total	<u>\$</u>	<u>220,000</u>

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 220,000
OPERATING COSTS	\$ —

Street Projects

PROJECT TITLE	Neighborhood Street Program	
CATEGORY OF NEED	Ongoing Projects Dedicated Funding (Street Fund)	
REQUESTED BY	Public Works	
FUNDING	Street Fund	\$ 10,500,000

PROJECT DESCRIPTION

Maintenance and rehabilitation of neighborhood streets through overlaying, reconstructing or applying a surface treatment. This is a long term program to maintain good pavements and to bring all deteriorated neighborhood streets up to an acceptable level. Proper pavement maintenance requires preventative measures including slurry sealing, microsealing, crack sealing and patching in order to slow the deterioration of pavements and extend their life. In addition to prevention, the program includes rehabilitation by overlaying or reconstructing of pavements that have already failed.

Project Description

Northwest Area - Ambassador Drive, Royal Drive, Eleventh Street \$ 10,500,000

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$10,500,000
OPERATING COSTS	\$ —

Street Projects

PROJECT TITLE	Traffic Calming and Pedestrian Safety	
CATEGORY OF NEED	Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Street Fund	\$ 110,000

PROJECT DESCRIPTION

Installation of traffic calming devices, pedestrian flasher and speed radar systems. This project is to ensure the safety of pedestrians using the city's roadway system.		
Project Description		
Traffic Calming Devices	\$	50,000
Pedestrian Flashers		35,000
Speed Radar Systems		25,000
Project Total	\$	<u>110,000</u>

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 110,000
OPERATING COSTS	\$ —

Street Projects

PROJECT TITLE	Bridge Preservation and Maintenance	
CATEGORY OF NEED	Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Street Fund	\$ 464,000

PROJECT DESCRIPTION

Various Bridges, Prioritization and Design. Must address critical bridge facilities (over rivers). This project is important to prevent failure and to ensure the safety of the public who use these bridges. Maintaining and preserving bridge structures is crucial to public safety.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 464,000
OPERATING COSTS	\$ —

Street Projects

PROJECT TITLE	LED Signal Indication Replacement
CATEGORY OF NEED	Preservation of Facility
REQUESTED BY	Public Works
FUNDING	Street Fund \$ 125,000

PROJECT DESCRIPTION

LED signal indications are recommended to be replaced on a 7-10 year cycle. The existing red signal indications that were installed as part of the last re-lamping project have exceeded their design life. There are approximately 2,500 red signal indications citywide.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 125,000
OPERATING COSTS	\$ —

Street Projects

PROJECT TITLE	Preventive Program	
CATEGORY OF NEED	Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Street Fund	\$ 3,500,000

PROJECT DESCRIPTION

This project is to implement a preventive program to maintain the condition of City streets. It will fund repairs, sealing and asphaltting on City roadways and streets before they fail.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 3,500,000
OPERATING COSTS	

Sewer and Storm Drain Projects

CIP FUND NAME	FUNDING SOURCE & ELIGIBLE USES	FY20 BUDGET
SEWER	Funding Source: Sewer user and connection fees Uses: Restricted to sewer, drains and treatment plant capital projects.	\$ 46,128,238
TOTAL		\$ 46,128,238

Sewer and Storm Drain Projects

PROJECT TITLE	TMWRF Treatment Plant Capital Projects	
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Sanitary Sewer and Sewer Capital Project Funds	\$ 6,941,238

PROJECT DESCRIPTION

Various capital projects at Truckee Meadows Water Reclamation Facility ensure that the sewer treatment plant is fully functional and that the appropriate improvements are done to improve operational efficiencies.

Project Description

- Clarifier Basin Concrete and Steel Rehabilitation (1 per year)
- Nitrification Tower Rehab and Improvements-evaluation, design and construction
- Heat Loop System
- Motor Control
- Aeration/Post Air/Spent Backwash Tanks Rehab
- RSP Switch Gear
- Top Deck Lighting
- TWAS system evaluation
- Digester Cover
- Activated sludge flow improvements
- Grit removal
- Lighting panels evaluation
- Water Systems upgrade

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 6,941,238
OPERATING COSTS	\$ —

Sewer and Storm Drain Projects

PROJECT TITLE	City Hall Training Room Relocation	
CATEGORY OF NEED	Dedicated Funds (Sewer Fund)	
REQUESTED BY	Public Works	
FUNDING	Sanitary Sewer	\$ 850,000

PROJECT DESCRIPTION

Public Works staff is expanding on floor 7 into the City Hall Training Room. To complete the PW expansion remodel, the training room must be relocated to the 5th Floor. Relocation project also includes A/V upgrades to the caucus room. Project includes architect/permit fees/construction & FFE.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 850,000
OPERATING COSTS	\$ —

Sewer and Storm Drain Projects

PROJECT TITLE	Collection System Capital Projects	
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Sanitary Sewer and Sewer Capital Project Funds	\$ 8,000,000

PROJECT DESCRIPTION

Projects to rehabilitate and ensure that the sewer collection systems are in good condition to prevent failures.

Project Description

Annual Sewer Excavation and Replacement Project - Citywide, various locations

Annual Sewer Main Lining Project - Citywide, various locations

Annual Capacity Point Repair

Annual Emergency Repair Contract

Central and South Reno System 5 & 6 Capacity Project

Golden Valley Lift Station Replacement and Force Main

Sky Vista II Capacity Improvement

Rocky Mountain Capacity Improvement

Lemon Plant to RSWRF

Stead Main Capacity Improvement

Lear Lift Station Replacement

Buck Lift Station Project

North Hills Lift Station

Sewer extension into Island 8 (McCloud/Wedekind area)***

Sewer extension into first phase of Island 18 (W. Plumb Lane area)***

*** depends on funding for street reconstruction, sidewalk & storm drain concurrently

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 8,000,000
OPERATING COSTS	\$ —

Sewer and Storm Drain Projects

PROJECT TITLE	Roofing Upgrade Corp Yard (Split Funded - Streets)	
CATEGORY OF NEED	Preservation of Facilities	
REQUESTED BY	Public Works	
FUNDING	Sanitary Sewer	\$ 85,000

PROJECT DESCRIPTION

The majority of the Corp Yard's main building flat roofs are in poor condition. PV solar panels were installed on a portion of the roof (about 7,500 s.f.) and will need to be removed to complete the roof renovations. Before reinstalling the PV solar panels, a build up of roofing is encouraged to prevent leaks occurring because of the expansion and contraction.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 85,000
OPERATING COSTS	\$ —

Sewer and Storm Drain Projects

PROJECT TITLE	Storm Drain Capital Projects	
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Sanitary Sewer	\$ 7,750,000

PROJECT DESCRIPTION

Flood and drainage projects include the following which are primarily aimed towards preventing infrastructure failures:

Project Description

- Dry Creek Stabilization Peckam Lane Construction
- Storm Drain System Master Plan - Sagittarius & Vicinity
- Cochran Ditch behind Costco Design, Permitting, Construction
- Construction Truckee River Flap Gates
- Warren Estates, Longwood Dr - Design Construction and CM
- Drainage on-call various needs

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 7,750,000
OPERATING COSTS	\$ —

Sewer and Storm Drain Projects

PROJECT TITLE	Annual Lift Station Rehabilitation	
CATEGORY OF NEED	Dedicated Funding (Sewer Funds)	
REQUESTED BY	Public Works	
FUNDING	Sanitary Sewer	\$ 20,497,000

PROJECT DESCRIPTION

<p>Projects include repair and replacement of sanitary sewer pump stations.</p> <p>Upcoming Projects</p> <ul style="list-style-type: none"> Golden Valley lift station replacement and force main Sky Vista lift station capacity improvement SCADA upgrades Lear lift station replacement and force main Edison lift station replacement and force main Stead Bus lift station replacement and force main Donner Springs force main replacement and mechanical repairs Huffaker lift station replacement University lift station replacement Dermoddy lift station replacement North Dakota lift station replacement Lakeridge lift station replacement Buck Lift Station Project Lemmon Plant to RSWRF
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DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$20,497,000
OPERATING COSTS	\$ —

Sewer and Storm Drain Projects

PROJECT TITLE Red Rock Reservoir Preliminary Design

CATEGORY OF NEED Dedicated Funding (Sewer Funds)

REQUESTED BY Public Works

FUNDING Sanitary Sewer \$ 1,000,000

PROJECT DESCRIPTION
Preliminary design of reservoir off of Red Rock road to serve effluent storage from expanded Reno Stead Water Reclamation Facility.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 1,000,000
OPERATING COSTS	\$ —

Sewer and Storm Drain Projects

PROJECT TITLE	Regional Effluent Disposal & Advanced Treatment Strategies	
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
REQUESTED BY	Public Works	
FUNDING	Sanitary Sewer	\$ 1,005,000

PROJECT DESCRIPTION

To participate in regional demonstration projects to discover effluent disposal and recovery strategies to accommodate growth in the North Valleys and maximize effluent as a reusable resource.

DEPARTMENT REQUESTS	FY20
REQUESTED FUNDING	\$ 1,005,000
OPERATING COSTS	\$ —

SECTION IV

DEFERRED CAPITAL IMPROVEMENT PROJECTS

Summary of Deferred Capital Projects by Fund and Project Type

CIP FUND NAME	Fiscal Year				
Project Type	2021	2022	2023	2024	2025-29
GENERAL CAPITAL PROJECTS					
General Capital Project Fund	\$ 88,135,750	\$ 10,391,625	\$ 10,842,500	\$ 51,620,625	\$121,713,475
CDBG Funds	2,348,928	—	—	—	—
Special Ad Valorem Cap Tax	550,000	550,000	550,000	550,000	2,750,000
Room Tax Funds	1,957,000	1,000,000	1,000,000	1,000,000	3,400,000
Room Surcharge (AB 376)	3,000,000	—	—	—	—
Total General Capital Projects	95,991,678	11,941,625	12,392,500	53,170,625	127,863,475
PARK DISTRICT PROJECTS					
Park District 1	—	—	—	1,227,500	5,527,500
Park District 2	993,710	125,000	125,000	90,000	1,573,990
Park District 3	409,750	130,000	550,000	—	—
Park District 4	827,314	—	2,319,475	—	90,000
Park District 5	—	—	—	500,000	—
Private Funds - No City Funds	15,000,000	—	—	—	3,800,000
Total Park District Projects	17,230,774	255,000	2,994,475	1,817,500	10,991,490
SEWER & STORM DRAIN PROJECTS					
Sewer Funds	52,238,198	44,374,159	124,438,521	118,031,025	210,600,000
Total Sewer Projects	52,238,198	44,374,159	124,438,521	118,031,025	210,600,000
STREET PROJECTS					
Street Funds	21,160,000	17,660,000	17,660,000	17,660,000	87,800,000
Total Streets	21,160,000	17,660,000	17,660,000	17,660,000	87,800,000
TOTAL DEFERRED PROJECTS	\$186,620,650	\$ 74,230,784	\$157,485,496	\$190,679,150	\$437,254,965

Deferred Capital Projects by Location

DEFERRED CAPITAL PROJECTS BY LOCATION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025-29
Amtrak Train Station					
Exterior Windows and Walls	200,000				
Interior Finishes and Fixtures	150,000				
Roof Replacement	250,000				
Aquatics Center					
New Rec. & Aquatics Center (North)					20,000,000
New Rec. & Aquatics Center (South)					38,000,000
California Building					
ADA Ramp	250,000				
Entry Repairs	32,400				
Phase III Restoration					800,000
Treatment of Building Envelope	150,000				
City Hall					
ADA Access	50,000				
Asbestos Abatement	750,000				
Elevator Control System Upgrade	900,000				
Floor Remodels	1,300,000				
Interior Finishes and Fixtures	3,400,000				
Parking Garage	1,850,000	1,000,000	1,000,000		719,000
Roofing Upgrade	100,000				
Seismic Stabilization	500,000				
Treatment of Building Envelope	300,000				
Corp Yard					
Electrical Upgrade	100,000				
Mechanical Upgrade	25,000				
Dorothy McAlinden Park					
Irrigation System Upgrade	147,250	316,875			
Evelyn Mount Northeast Community Center					
ADA Improvements	210,000				
Chemical Storage Improvement	1,007,800				
Dumpster Enclosure				58,000	
Expand Aquatics					6,000,000
Expand Gym					926,000
Fire Protection Upgrade & Asbestos Abatement	300,000				
Interior Finishes and Fixture Upgrade	25,000				
Plumbing Upgrade	20,000				
Replace Concrete		60,000			
Roofing Upgrade	220,000				
Treatment of Building Envelope			200,000		

DEFERRED CAPITAL PROJECTS BY LOCATION					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025-29
Pool Upgrades	35,000				
Fire Station 1					
Ambulance Replacement	275,000				
Fire Engine Replacement	575,000				
Interior Finishes and Fixture Upgrade	10,000				
Replace Fire Station	5,500,000				
Treatment of Building Envelope	60,000				
Fire Station 2					
Interior Finishes and Fixture Upgrade	50,000				
Treatment of Building Envelope	70,000				
Fire Station 3					
Interior Finishes and Fixture Upgrade	40,000				
Mechanical Upgrade	70,000				
Roofing Upgrade	110,000				
Treatment of Building Envelope	50,000				
Fire Station 4					
Foundation Stabilization	650,000				
Interior Finishes and Fixture Upgrade	50,000				
Mechanical Upgrade	30,000				
Roofing Upgrade	145,000				
Treatment of Building Envelope	80,000				
Fire Station 5					
Electrical Upgrade	10,000				
Interior Finishes and Fixture Upgrade	115,000				
Reconstruction	5,000,000				
Treatment of Building Envelope	20,000				
Fire Station 6					
Interior Finishes and Fixture Upgrade	50,000				
Mechanical Upgrade	40,000				
Treatment of Building Envelope	30,000				
Fire Station 7					
Electrical Upgrade	15,000				
Exterior Plumbing	60,000				
Foundation Reconstruction	100,000				
Interior Finishes and Fixture Upgrade	30,000				
Roofing Upgrade	40,000				
Treatment of Building Envelope	60,000				
Window Upgrade	60,000				
Fire Station 8					
Interior Finishes and Fixture Upgrade	25,000				
Landscape Drainage	30,000				
Roofing Replacement	30,000				

DEFERRED CAPITAL PROJECTS BY LOCATION					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025-29
Window Upgrade	20,000				
Fire Station 9					
Interior Finishes and Fixture Upgrade	50,000				
Roofing Upgrade	60,000				
Fire Station 10					
Interior Finishes and Fixture Upgrade	40,000				
Landscape Drainage	30,000				
Treatment of Building Envelope	30,000				
Fire Station 11					
Roofing Replacement	75,000				
Fire Station 19					
Treatment of Building Envelope	100,000				
Fire Station 21					
Ambulance Replacement	275,000				
Interior Finishes and Fixture Upgrade	10,000				
Replace Fire Station	5,500,000				
Treatment of Building Envelope	10,000				
Fire Station Headquarters					
Fire Station Headquarters	15,000,000				
Greenhouse					
Site and Access Improvements					150,000
Horseman's Park					
Electrical Upgrade	20,000				
Interior Finishes and Fixture Upgrade	20,000				
Roofing Replacement	10,000				
Treatment of Building Envelope	40,000				
Idlewild Park					
Field Lights	404,000				
Reconstruct Pond Rock Walls					400,000
Pond Liners			375,000		
Idlewild Park Maintenance Shop					
Facility Repairs	100,000				
Irrinet Central Control System Upgrades	80,000			40,000	
Remodel Admin Office					350,000
Idlewild Park, Truckee Meadows Parks, Foundation Office					
Site and Access Improvements	70,000				
Idlewild Pool					
Electrical Upgrade	60,000				
Fire Protection and Egress	60,000				
Interior Finishes and Fixture Upgrade	50,000				
Mechanical Upgrade	40,000				

DEFERRED CAPITAL PROJECTS BY LOCATION					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025-29
Swimming Pool Deck Replacement	490,000				
Swimming Pool Re-plaster					400,000
Treatment of Building Envelope	80,000				
Water Spray Pad					1,511,000
Jack Tighe					
Replace Irrigation System					342,750
Keystone/ Van Ness					
Construct Park/Trailhead					2,393,850
Mary Gojack Park					
Replace Irrigation System					308,250
McKinley Arts and Culture Center					
Interior Finishes and Fixture Upgrade	10,000				
Treatment of Building Envelope	70,000				
Men's & Family Drop In Shelters					
Interior Finishes and Fixture Upgrade	85,000				
Roofing Replacement	60,000				
Treatment of Building Envelope	15,000				
Miguel Ribera Park					
Parking Lot					350,000
Playground	458,000				
Mira Loma Maint. Building					
Mechanical Upgrade	10,000				
Plumbing Upgrade	10,000				
Treatment of Building Envelope	35,000				
National Bowling Stadium					
Exterior Refresh/Construction	3,000,000				
Neil Road Complex					
Recreation Center - Phase III Expansion					1,775,000
Northwest Park					
Irrigation System	314,000				532,500
Parking Lot Lighting	64,000				
Site Access Improvements					760,500
Northwest Pool					
Administrative, meeting and storage rooms					300,000
Block Wall Repair	100,000				
Construct Additional Parking					367,300
Electrical Upgrade	113,000				
Interior Finishes and Fixture Upgrade	90,000				
Mechanical Upgrade	50,000				
Renovate Instructional Pool					461,000

DEFERRED CAPITAL PROJECTS BY LOCATION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025-29
Swimming Pool Deck & Locker room Replacement	400,000				
Swimming Pool Re-plaster					250,000
Oxbow Nature Study Area					
Electrical Upgrade	15,000				
Interior Finishes and Fixture Upgrade	15,000				
Page Parking Lot & Trail Access	300,000				
Reconstruct Observation Decks	25,000				
Treatment of Building Envelope	20,000				
Paradise Park Activity Center					
Complete Final Renovation Phase				2,050,125	
Interior Finishes and Fixture Upgrade	20,000				
Mechanical Upgrade		20,000			
Roofing Upgrade	150,000				
Treatment of Building Envelope	10,000				
Peavine Fields					
Access Road & Parking Lot					250,000
Pembroke Sports Complex					
Pembroke Sports Complex	8,750,000				
Plumas Gym					
Electrical Upgrade	75,000				
Interior Finishes and Fixture Upgrade	40,000				
Mechanical Upgrade	80,000				
Reconfigure Entry, Offices and Restrooms			593,000		
Plumbing Upgrade	30,000				
Roofing Replacement	20,000				
Treatment of Building Envelope	20,000				
Plumas Park					
Irrigation System					316,875
Police Department Evidence Facility					
Interior Finishes and Fixture Upgrade	20,000				
Mechanical Upgrade	65,000				
Plumbing Upgrade	10,000				
Police Evidence Warehouse Remodel	2,000,000				
Police Evidence Warehouse/Storage Improvements	50,000	50,000	50,000	50,000	250,000
Roof Replacement - PD Evidence Facility	350,000				
Treatment of Building Envelope	30,000				
Vehicle Storage	750,000				

**DEFERRED CAPITAL PROJECTS
BY LOCATION**

FY 2021

FY 2022

FY 2023

FY 2024

FY 2025-29

Police Department General

Build New Police Department Main Station HQ				40,000,000	
Main Station Headquarters	2,500,000				
Parking Garage at Police Station	5,133,000				
Replace Steps and Landing at Existing Facility	124,000				

Police Department Sub-stations

Mechanical Upgrade	20,000				
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Raleigh Heights Park

ADA Improvements					346,750
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Reno Sports Complex

Permanent Storage Facility				138,000	
Replace Existing Fencing and Nets			275,000		8,000
Replace Fixtures and Field Lights					301,200

Reno Tennis Center

Reconstruct 12 Courts				438,000	750,000
Replace Concession Building/Office					340,000

Sky Tavern

Facility Repairs	285,000				
Roof Replacement	125,000				

Southside School

Fire Suppression System	250,000				
Replace Windows	93,300				

Swope Middle School

Irrigation System					125,000
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Terrace Sports Complex

Artificial Turf & Field Lights					981,000
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Traner Pool

Re-plaster Pool					250,000
Replace and Add Interactive Play Features	30,000			72,000	

Truckee River

Expand Whitewater Park between Sierra & Lake Streets					862,500
Pathway Lighting & Surface Repairs	373,000	236,000			

Virginia Lake Park

Phase II Water Quality Project	348,000				
Restore/Rehab North Area		268,750			
Restore/Rehab West Area					775,000
Restore/Rehab West Shoreline & Path	540,000				

Whitaker Park

Replace Irrigation System	524,000				
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**DEFERRED CAPITAL PROJECTS
BY LOCATION**

FY 2021

FY 2022

FY 2023

FY 2024

FY 2025-29

Wilkinson Park

Tennis Courts	100,000				
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Various

ADA Various Facilities	100,000	50,000	50,000	250,000	
ADA Sidewalks Infill	500,000	250,000	250,000	250,000	1,250,000
ADA Sidewalks	400,000				
ADA Access	50,000	50,000	50,000	50,000	250,000
Capital Maintenance - City Facilities	400,000	400,000	400,000	400,000	2,000,000
Annual Sidewalk Program	400,000	100,000	100,000	100,000	500,000
Server Replacement	100,000	100,000	100,000	100,000	500,000
Parks Capital Maintenance Program	400,000	400,000	400,000	400,000	2,000,000
Public Safety Radio Equipment	500,000	500,000	500,000	500,000	2,500,000
Affordable Housing	57,000				
Art in Public Places	50,000	50,000	50,000	50,000	250,000
Fire Hydrant Replacement	50,000	50,000	50,000	50,000	250,000
Housing Rehab	93,928				
Riverside Drive Twinkle Lights			34,500	34,500	
Downtown Tile Replacement	1,000,000	500,000	500,000	500,000	1,000,000
Downtown Signal Replacement	800,000	400,000	400,000	400,000	2,000,000
Fire Equipment Replacement	5,700,000	3,000,000	3,000,000	3,000,000	15,000,000
Park ADA Upgrades	40,000	40,000	40,000	40,000	200,000
Audible Pedestrian Signals	300,000	100,000	100,000	100,000	1,360,000
Center Street Pedestrian Ramp	120,000				
Conduit Placement for RT Rehab	4,800,000	2,400,000	2,400,000	2,400,000	12,000,000
Implement Turf Reduction	200,000	150,000	25,000	500,000	
Ambulance Replacement	275,000				
New Carpet/ Flooring	200,000	100,000	100,000	100,000	
Parking Lot & Driveways	1,575,000	1,000,000	1,000,000	750,000	2,500,000
Vacant Building Demolition	200,000				
Pedestrian Ramps	980,000	300,000	300,000	300,000	1,500,000
Sternberg Poles	50,000	50,000	50,000	50,000	150,000

TOTAL DEFERRED GENERAL CAPITAL PROJECTS	95,991,678	11,941,625	12,392,500	53,170,625	127,863,475
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PARK DISTRICT 1

Evans Ranch PUD Parks					3,500,000
McAlinden/Mayors Park expansion				1,227,500	1,227,500
Silver Star Ranch PUD Parks					800,000

Total Park District 1	—	—	—	1,227,500	5,527,500
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PARK DISTRICT 2

Biggest Little Dog Park Phase II	83,000				
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**DEFERRED CAPITAL PROJECTS
BY LOCATION**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025-29
Lake Park Shelter and Tables		125,000			
Multi-Sport Courts at NW Park				90,000	
Replace Idlewild Train	200,000				
Sierra Vista Park Neighborhood Park Components					1,573,990
Sky Country Park Expansion	700,960				
Terrace Sports Complex Restroom			125,000		
Irrigation System Expansion	9,750				
Total Park District 2	993,710	125,000	125,000	90,000	1,573,990

PARK DISTRICT 3

Canyon Creek Park Playground		130,000			
Dick Taylor Field Renovation			550,000		
Dick Taylor Playground	100,000				
Paradise Park Improvements	300,000				
Irrigation System Expansion	9,750				
Total Park District 3	409,750	130,000	550,000	—	—

PARK DISTRICT 4

Caramella Ranch Estates PUD Parks			2,141,475		
Double Diamond Park Phase II	827,314				
Picket Park Walking Path			178,000		
Pine Middle Multi-Sport Courts					90,000
Total Park District 4	827,314	—	2,319,475	—	90,000

PARK DISTRICT 5

Jack Tighe Neighborhood Park				500,000	
Moana Springs Neighborhood Park					500,000
Total Park District 5	—	—	—	500,000	500,000

PRIVATELY FUNDED - NO CITY FUNDING

Moana Springs Aquatic Center	15,000,000				
Reconstruct Jack Tighe LL Fields					3,300,000
Total Privately Funded	15,000,000	—	—	—	3,300,000

TOTAL DEFERRED PARK DISTRICT PROJECTS	17,230,774	255,000	2,994,475	1,817,500	10,991,490
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SEWER PROJECTS

Treatment Plant Capital Projects		2,470,680	27,452,000	18,255,580	
Storm Drain Capital Projects	4,000,000	5,200,000	5,200,000	5,200,000	30,000,000
Annual Lift Station Rehabilitation 1	8,136,850	9,112,500	10,935,000	10,935,000	81,540,000
Annual Lift Station Rehabilitation 2	9,684,150	3,037,500	1,215,000	1,215,000	9,060,000

DEFERRED CAPITAL PROJECTS BY LOCATION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025-29
Sewer Collection System 1	1,400,000	3,000,000	3,000,000	3,000,000	15,000,000
Sewer Collection System 2	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Regional Effluent Disposal 1	312,500				
Regional Effluent Disposal 2	312,500				
Stead Reclamation Facility	14,000,000	7,000,000	62,000,000	70,000,000	
TMWRF Treatment Plant Projects	6,392,198	6,553,479	6,636,521	1,425,445	35,000,000
TOTAL DEFERRED SEWER PROJECTS	52,238,198	44,374,159	124,438,521	118,031,025	210,600,000

STREET PROJECTS

Signal and Lighting Improvement	220,000	220,000	220,000	220,000	1,100,000
Neighborhood Street Program	13,500,000	13,500,000	13,500,000	13,500,000	67,500,000
Traffic Calming and Pedestrian Safety	110,000	110,000	110,000	110,000	550,000
Bridge Preservation & Maintenance	330,000	330,000	330,000	330,000	1,150,000
Preventive Program	7,000,000	3,500,000	3,500,000	3,500,000	17,500,000
TOTAL DEFERRED STREET PROJECTS	21,160,000	17,660,000	17,660,000	17,660,000	87,800,000

TOTAL DEFERRED PROJECTS	\$ 186,620,650	\$ 74,230,784	\$ 157,485,496	\$ 190,679,150	\$ 437,254,965
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Deferred General Capital Projects

PROJECT LOCATION Amtrak Train Station

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

This building was built without an ADA restroom. New restroom is needed to bring building into ADA compliance.

Exterior windows and walls on the older side of the building are in below average condition. The old wooden windows are rotted and the walls need repair, resurfacing and painting. Moisture and weather intrusion into a building causes indoor air quality issues and premature failure of the building.

Interior finishes and fixtures are in need of an upgrade. The replacement of interior fixtures are needed to continue operation of the facility. Day to day wear and tear requires periodic repair and replacement. If interior fixtures are not repaired or replaced, safety hazards may occur. Also, functionality and aesthetics of interior fixtures can negatively affect daily work environment if not maintained.

The roof on the older side of the building needs to be replaced. The roof is part of building's first defense against the weather elements. It is important to maintain the finish, weather resistance, and appearance of the building. Moisture and weather intrusion into a building causes indoor air quality issues and premature failure of the building. Additionally, possible freezing of pipes and restroom fixtures can may occur if weather resistance is not maintained.

Project Description		
Exterior Windows and Walls		200,000
Interior Finishes and Fixtures		150,000
Roof Replacement		250,000
Total		<u>\$ 600,000</u>

REQUESTED FUNDING
OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
\$ 600,000	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Aquatics Center

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

A new aquatics center project in the north of Reno is to construct a multi-generational recreation and indoor aquatics center estimated at 40,000 sq feet. If the project is not done, there will be continued shortage of recreation and aquatics facilities. Anticipated annual operating costs are expected to be approximately \$800,000 per year

A new aquatics center project in the south of Reno is to construct multi-generational recreation and indoor aquatics center. The Recreation Center is estimated at 40,000 square feet and the aquatics center is estimated at 20,000 sq feet. The Rec Center cost is estimated at \$20,000,000; Aquatics is estimated at \$18,000,000. If the project is not done, there will be continued shortage of recreation and aquatics facilities. Anticipated annual operating costs are expected to be approximately \$1,200,000 per year.

Project Description

Aquatics Center North	\$20,000,000
Aquatics Center South	38,000,000
Total	<u>\$58,000,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$58,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000

Deferred General Capital Projects

PROJECT LOCATION California Building

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works & Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Entry repairs to steps that have deteriorated through time and use. If building entrance is not maintained, partial or total failure may occur.

Phase III restoration of this historical building includes interior redesign and outside patio (including kitchen, restrooms), modernization heating and cooling units (HVAC), and addition of a stage. If this project does not move forward, this preserved historical site would deteriorate beyond repair and use. If funding is not allocated, loss of revenue could occur.

The building envelope treatment involves several exterior repairs that are needed including metal gutters and downspouts, exterior concession stand in patio, mortar around chimneys, and fascia replacement. Moisture and weather intrusion into a building causes indoor air quality issues and premature failure of the building. Additionally, possible freezing of pipes and restroom fixtures can may occur if weather resistance is not maintained.

Project Description	
ADA Ramp	\$ 250,000
Entry Repairs	32,400
Phase III Restoration	800,000
Treatment of Building Envelope	150,000
Total	<u>\$ 1,232,400</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 432,400	\$ —	\$ —	\$ —	\$ 800,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	City Hall
CATEGORY OF NEED	Preservation of Facilities Other
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

ADA access improvements are needed in various locations throughout City Hall.

Asbestos is present on numerous floors at City Hall that have not been remodeled, all of these floors will need to be abated prior to moving forward on improvements.

Remodeling office space at City Hall is needed to maximize layout. If not done, City Hall will continue to be limited in providing proper office space for City staff. Numerous floors at City Hall have not been remodeled.

In 2015, the City hired Carl Walker, Inc. to perform structural investigation at the City Hall Parking Garage. The structure is approximately 50 years old, and was found to be in fair to poor condition for a structure of its age and construction type. The parking structure requires repairs in order to restore the structure. Near-term repairs include items such as slab repairs to the parking areas and ramps and installation of a new deck coating to the slab surfaces for a total estimated cost of \$5,039,000 (five-year total). The consultant recommended the following priority based on the severity of deterioration;

With 75 percent of the building's floors recently renovated, the interior is in good condition. This project will update the interior finishes and fixtures of the remaining floors that are scheduled for renovations. The floors that have not yet been remodeled are 10, 11, 14 and the basement. If interior fixtures are not repaired or replaced, safety hazards may occur. Also, functionality and aesthetics of interior fixtures can negatively effect daily work environment if not maintained.

The First Street store front entrance to City Hall is in poor condition and needs replacing. The exterior of the building is windows. The seals around the windows are failing. Some of the windows allow wind to pass into the building adding to the cost of heating and cooling the interior environment. Repairing of the seals around the windows and mullions on the exterior is encouraged. If the project is not done, moisture and weather intrusion into a building causes indoor air quality issues and premature failure of the building.

Project Description	
ADA Access	\$ 50,000
Asbestos Abatement	750,000
Elevator Control System Upgrade	900,000
Floor Remodels (each floor)	1,300,000
Interior Finishes and Fixtures	3,400,000
Parking Garage Improvements	4,569,000
Roofing Upgrade	100,000
Seismic Stabilization Installation	500,000
Treatment of Building Envelope	300,000
Total	<u>\$11,869,000</u>

REQUESTED FUNDING	FY21	FY22	FY23	FY24	FY25-29
	\$ 9,150,000	\$ 1,000,000	\$ 1,000,000	\$ —	\$ 719,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Corp Yard

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund, Sewer Funds, Street Funds

PROJECT DESCRIPTION

With a couple of exceptions, the electrical systems at the Corp Yard are in good condition. One concern is the electrical system is at 95% of capacity. If expansion to the facility were to occur, an upgrade to the electrical service would be needed.

The majority of the mechanical system is in good working order. However, the building air compressor is old and needs to be replaced. If mechanical systems and related equipment are not maintained, partial or total mechanical failure may occur.

Project Description	
Electrical Upgrades	\$ 100,000
Mechanical Upgrade	25,000
Total	<u>\$ 125,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 125,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Dorothy McAlinden Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Existing pump and effluent pond system continually plugs up irrigation lines; pond fills with algae and requires regular chemical treatments; Existing irrigation system is reaching the end of its useful life; breaks and poor water distribution result in loss of landscaping.

Project Description	
Irrigation System	<u>\$ 464,125</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 147,250	\$ 316,875	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Evelyn Mount Northeast Community Center (EMNECC)
CATEGORY OF NEED	Health/Safety Preservation of Facilities Other
REQUESTED BY	Public Works & Parks, Recreation and Community Services
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Chemical Storage units currently consist of 2 rooms which are in need of replacement due to deterioration. The concrete and doors of these 2 rooms are deteriorating and will reach a point in which the chemicals will not be properly stored and employees will be at increased risk of exposure.

A dumpster enclosure is needed to comply with city code and reduce illegal dumping. Structure is beginning to wear and compliance with health codes must be maintained.

Expansion of existing aquatic facility to provide additional lanes, therapy/teaching pool, and family water park. The project assumes adding 2,500 sq feet. There is an unmet need for aquatic facilities through out the City and this could alleviate some of the need. If the project is not done, there will be loss of potential revenue, estimated to be around \$50,000/year.

Gym expansion is needed to meet demand of youth and adult programs within service area. This expansion is estimated to be 3,000 additional sq feet, and is needed to meet the demand for youth and adult programs within the service area.

The fire protection was not fully upgraded during the 2000 remodel when only portions of the facility were upgraded. Facility is still using an older type sprinkler head system in the Swimming Pool Area, Locker Rooms, Workout, Jiggs & Eureka Rooms. The East Wing is only protected by an old heat detection system, for which replacement is suggested.

Interior finishes and fixtures in the East Wing was not part of the 2000 remodel. A new front counter and upgrades to the interior finishes have occurred since 2010. If interior fixtures are not repaired or replaced, safety hazards may occur. Also, functionality and aesthetics of interior fixtures can negatively effect daily work environment if not maintained.

Plumbing in the East Wing serving this building is questionable and needs to meet water conservation and ADA regulations. If plumbing systems and related equipment are not maintained, partial or total plumbing failure may occur.

Concrete around building entries is beginning to deteriorate, creating tripping hazards. If the project is not done, concrete will continue to deteriorate and trip/fall accidents will occur.

Facility includes a number of roofs. New membrane has been installed on some of the roofs and the remainder have had a "Mule Hide" coating applied. The roofing on this building would be considered "average" at best. The temperature fluctuations throughout the year, consistent wind and constant exposure to the sun, will contribute to the deterioration of the roofs. Moisture and weather intrusion into a building causes indoor air quality issues and premature failure of the building. Additionally, possible freezing of pipes and restroom fixtures can may occur if weather resistance is not maintained.

Treatment of the building envelop needs to occur as part of ongoing maintenance to prevent the deterioration of the building. This can include repairing mortar joints in areas where necessary and sealing the building exterior.

PROJECT LOCATION Evelyn Mount Northeast Community Center (Continued)

PROJECT DESCRIPTION (Continued)

Project Description	
ADA Improvements	210,000
Chemical Storage Unit	1,007,800
Dumpster Enclosure	58,000
Expand Aquatics	6,000,000
Expand Gym	926,000
Fire Protection Upgrade & Asbestos Abatement	300,000
Interior Finishes & Fixtures Upgrade	25,000
Plumbing Upgrade	20,000
Replace Concrete	60,000
Roofing Upgrade	220,000
Treatment of Building Envelope	200,000
Pool Upgrades	35,000
Total	<u>\$ 9,061,800</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 1,817,800	\$ 60,000	\$ 200,000	\$ 58,000	\$ 6,926,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 370,000

Deferred General Capital Projects

PROJECT LOCATION Fire Station #1

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

A number of the light fixtures are in poor condition and an update of the entire lighting system is suggested. A couple of the interior door frames have been damaged and need to be replaced. Recently in the kitchen the Wolf Range and new counter tops were installed. One item of concern is the kitchen cabinet doors and drawers. The heavy use has put a strain on the hinges and rollers, not allowing them to close properly. Replacing the cabinets is suggested.

Replace temporary fire station 1 at 4th and Valley. The temporary structures are aging and a permanent structure will need to be built.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition.

Project Description

Ambulance Replacement	\$ 275,000
Fire Engine Replacement	575,000
Interior Finishes and Fixtures Upgrades	10,000
Replace Fire Station	5,500,000
Treatment of Building Envelope	60,000
Total	<u>\$ 6,420,000</u>

REQUESTED FUNDING

OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 6,420,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Fire Station #2
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

A number of the light fixtures are in poor condition and an update of the entire lighting system is suggested. A couple of the interior door frames have been damaged and need to be replaced. One item of concern is the kitchen cabinet doors and drawers. The heavy use has put a strain on the hinges and rollers, not allowing them to close properly. Replacing the cabinets is suggested.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. In some areas the exterior finish is cracking and if left unattended could lead to potential structural damage. The retaining wall near the training room's front entry has been damaged and needs repair. Re-pointing of the CMU brick is urgently needed, especially the south facing walls. Outside elements have penetrated the exterior wall and is creating damage to the interior gypsum board and paint.

Project Description	
Interior Finishes and Fixtures Upgrades	\$ 50,000
Treatment of Building Envelope	70,000
Total	<u>\$ 120,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 120,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Fire Station #3
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

A number of the light fixtures have broken or have worn diffusers and need to be replaced and the remainder need to be cleaned. Some of the ceiling tiles on the first floor need to be replaced. Most of the interior doors have scuff marks on them and need to be repainted. The ceramic tile throughout the station is in good condition but the grout needs to be cleaned and resealed. The shower stalls are in questionable condition and it is suggested that the old ceramic tile be replaced. Another item of concern is the kitchen cabinet doors and drawers. The heavy use has put a strain on the hinges and rollers, not allowing them to close properly. Replacing the cabinets is suggested. The island wood counter top is heavily used and needs to be resurfaced.

The mechanical systems serving this building will be in need of an upgrade. It is suggested that the radiant unit heaters on the apparatus floor be replaced with more energy efficient infrared heaters. Also recommended is a reconfiguration for easier access to the heating units above the second floor dorms. Currently little room is available for maintenance and repairs. If mechanical systems and related equipment are not maintained, partial or total mechanical failure may occur.

The roofing membrane on this building was installed 28 years ago and a coating was applied to extend the roof's life cycle six years ago. There are some areas of the roof where the metal flashing has worked apart. Even with proper maintenance, this roof can last only for a few more years. Most roofing membranes have a useful life of twenty-five years and will quickly deteriorate after that time. The roofing membrane will need to be replaced.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. The majority of the exterior of the building is in average condition; however, a few items need to be addressed. The foundation on the southeast corner is exposed because the landscaping has been removed. Some of the white metal siding is flaking and needs to be replaced.

Project Description

Interior Finishes and Fixtures Upgrades	\$ 40,000
Mechanical Upgrade	70,000
Roofing Upgrade	110,000
Treatment of Building Envelope	50,000
Total	<u>\$ 270,000</u>

REQUESTED FUNDING
OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 270,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Fire Station #4
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The light fixtures in the living quarters are old and need to be replaced. In the hallway the bi-fold doors are in poor condition and need to be replaced. Upon stabilization of the building's foundation numerous cracks in the masonry and sheet rock walls will need to be addressed. None of the doors for the shower stalls or toilet partitions are closing properly and need to be repaired or replaced. Another item of concern is the kitchen cabinet doors and drawers. The heavy use has put a strain on the hinges and rollers, not allowing them to close properly. Replacing the cabinets is suggested. The shifting of the building has left a gap between the door and frame in the TV room; this will need to be repaired after the foundation has been stabilized. The double doors to the slop sink do not close properly and need to be repaired.

The mechanical systems serving this building will need an upgrade. It is suggested that the radiant unit heaters in the apparatus bay be replaced with more energy efficient infrared heaters.

The roofing membrane on this building was installed over twenty years ago. There is one area where the southwest portion of the roof has worked away from the apparatus wall. Repairing this problem will be determined by the actions taken to stabilize the foundation. The remainder of the station's roof is in average condition for its age and with proper maintenance can last a few more years. In the next five years the roofing membrane will need to be replaced.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. The majority of the exterior of the building is in average condition; however, a few items need to be addressed. There are a number of cracks in the building's envelope that will need to be repaired after the foundation has been stabilized. A hole was drilled near the front entrance through the wood fascia to run a large RF cable, which needs to be sealed to prevent moisture intrusion into the building.

Project Description	
Foundation Stabilization	\$ 650,000
Interior Finishes and Fixtures Upgrades	50,000
Mechanical Upgrade	30,000
Roofing Upgrade	145,000
Treatment of Building Envelope	80,000
Total	<u>\$ 955,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 955,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Fire Station #5
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The electrical system is in relatively good condition for the most part. The major problem is the installation of the TV coaxial cable to the fire station. Currently a number of coaxial cables run along the exterior face of the building. Penetrations through the wall were made so the TV cable could be delivered to each dorm room. Running cables this way has the potential for damage to the cables and the aesthetic look of the building has been compromised. A solution to this problem is to run the cable through the attic space and drop leads into each dorm room. The lighting in the captain's and women's bathrooms as well as the exterior lighting is insufficient and needs to be upgraded.

The interior walls in the living quarters have been painted and are in good condition. The rubber gaskets on the interior doors leading to the apparatus floor need to be replaced. The ceramic floor and wall tiling in the men's and captain's bathrooms needs to be replaced. The tile is old and has a number of broken, chipped, missing, or mismatched tiles. The wall separating the men's and women's showers is missing baseboard and subsequently has water damage at the base requiring repair. New vinyl flooring is needed in the women's bathroom. The building is poorly insulated and could be improved. The doors for the shower stalls are not closing properly and need to be repaired or replaced. The metal partitions in the men's bathroom are beginning to rust and need to be replaced. Another item of concern is the kitchen cabinet doors and drawers. The heavy use has put a strain on the hinges and rollers, not allowing them to close properly. Replacing the cabinets is suggested. In the lounge area, an air supply diffuser is missing and needs to be replaced. Existing carpet is worn out and was installed over existing asbestos containing flooring. There is a good possibility that when the glued down carpet is pulled up it will disturb the asbestos and abatement will be necessary.

Reconstruction is necessary because the current facility is over 55 years old and replacement should be planned in the next decade. This project is to build new fire station on the south end of the existing lot which will allow operations to continue in the existing facility during construction.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. Replacing windows will improve insulation and efficiency.

Project Description

Electrical Upgrades	\$ 10,000
Interior Finishes and Fixtures Upgrades	115,000
Reconstruction	5,000,000
Treatment of Building Envelope	20,000
Total	<u>\$ 5,145,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 5,145,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Fire Station #6
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

A number of the light fixtures have broken or discolored diffusers and need to be replaced and the remainder need to be cleaned. The acoustical ceiling tiles need to be replaced. Many of them have water damage and all are discolored due to age. Some of the existing carpet squares have been worn by foot traffic and need replacement. Another item of concern is the kitchen cabinet doors and drawers. The heavy use has put a strain on the hinges and rollers, not allowing them to close properly. Replacing the cabinets is suggested. The restroom and shower area is in average condition, but does have a few maintenance needs. Some ceramic tiles are cracked in the shower area. In the dry-off area there is a separation of the wall and ceiling. Also, there is some broken ceramic baseboard tiles. The toilet partitions require repairs and all of the restroom fixtures need new caulking. In an attempt to gain privacy, the wardrobe closets in the dorm room have been rearranged to form make shift individual sleeping areas. Since the carpeting was installed around the wardrobes in their original locations there are now large sections of carpet missing. The walls require repair and paint, and the ceiling tiles need to be replaced. It is the recommendation of this survey that the dorm room be remodeled to provide a more functional condition for the personnel.

Some of the mechanical systems serving this building will be in need of an upgrade. It is suggested that the radiant unit heaters on the apparatus floor be replaced with a more energy efficient infrared heater. If mechanical systems and related equipment are not maintained, partial or total mechanical failure may occur.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. In most areas of the exterior there is a 1/2" gap where the stucco meets the masonry block. The wall outside the captain's quarters on the east side of the station has heavy water damage, allowing moisture to seep into the masonry block and eventually into the captain's room. If left unattended these items could lead to potential indoor air quality issues and structural damage. The overhead doors on the apparatus floor are in working condition but need to be replaced. The two overhead doors in front are made of all glass panels. This makes the doors very heavy to raise and lower. The stress that is being put on the rollers and railing is showing. Small cracks in the welds are beginning to develop where the railing is attached to the wall. The installation of insulated door panels is suggested because the weight of the doors would be greatly reduced, minimizing the stress applied to the openers, rollers, and rails. The unit heaters for the apparatus bay run constantly during the winter; however, insulated door panels would be more efficient and therefore less expensive.

Project Description

Interior Finishes and Fixtures Upgrades	\$	50,000
Reconstruction		40,000
Treatment of Building Envelope		30,000
Total	\$	<u>120,000</u>

REQUESTED FUNDING	FY21	FY22	FY23	FY24	FY25-29
	\$ 120,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Fire Station #7
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The electrical system is in good condition with the exception of a couple of issues. The lighting in the living area of the facility needs to be upgraded. The fixtures are old and inefficient and in some areas provide poor lighting.

Exterior plumbing requires the installation of a Sand Oil Separator. If plumbing systems and related equipment are not maintained, partial or total plumbing failure may occur.

The foundation of Fire Station 7 is not stabilized and has moved significantly over the years. The foundation must be stabilized before other improvements can be made to roofing, treatment of building envelope, interior fixtures, and mechanical/plumbing. If stabilization is not addressed, other repairs will need to be put on hold. The current foundation movement will impact the facility repairs by causing premature failure

Interior finishes and fixtures need to be upgrades as the carpet has exceeded its useful life and needs to be replaced. The vinyl baseboard is in poor condition and will need to be replaced with the carpet. The ceramic tile floors and baseboard in the bathrooms are in good condition with the exception of a few broken tiles. The toilet partitions need to be replaced in the near future. It is suggested that the kitchen and dining room be considered for remodel due to their heavy use and deterioration. There is also concern this facility contains asbestos materials. Given the age and the presence of 9" x 9" vinyl floor tiles (which were commonly manufactured with asbestos) this building should be considered "Hot". It is recommended that the building be tested for asbestos containing materials prior to any work that has the potential to create airborne asbestos particles.

The roofing membrane on this building was installed several years ago and is in good condition; however, there are areas of the roof where the metal flashing has separated. With proper maintenance this roof can last for a few more years. In the next three to five years the roofing membrane will need to be replaced.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a weather tight condition. In addition, the weather stripping and door sweeps need to be replaced on the exterior doors. A set of double doors at the hose tower has a large gap where the doors meet requiring repairs. The metal screen door at the front entrance is rusted and needs to be replaced. The brick walls of the hose tower need to be cleaned and resealed. The asphalt driveway and east side parking area appear to have been repaved within the past few years. The rear apron and rear parking area appears to be older and has extensive cracks forming a natural drainage. One solution to this problem would be to install a concrete valley gutter to channel the water to the curb and gutter. The run off would then follow the slope to a storm drain located in the southeast corner of the property.

The windows and sliding glass door are of single pane construction. An upgrade of the window treatments with double paned windows will increase the energy efficiency of the facility and result in energy savings.

PROJECT LOCATION

Fire Station #7 (Continued)

PROJECT DESCRIPTION (Continued)

Project Description	
Electrical Upgrade	\$ 15,000
Exterior Plumbing	60,000
Foundation Reconstruction	100,000
Interior Finishes and Fixtures Upgrades	30,000
Roofing Upgrade	40,000
Treatment of Building Envelope	60,000
Window Upgrade	60,000
Total	<u>\$ 365,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 325,000	\$ 40,000	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Fire Station #8
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The kitchen and dining area are heavily used areas at any fire station and the condition often reflects that. The cabinets, counter top, sink, and floor are all in poor condition. It is suggested that the kitchen and dining area be considered for remodel. The desks take up too much space in the living area. A more efficient working space is needed.

Landscape drainage is needed after the installation of the generator causing the north lawn irrigation water to puddle against the north wall and cause damage. Redirecting of irrigation water is needed.

The roofing membrane on this building was installed several years ago and is in good condition; however, there are areas of the roof where the metal flashing has separated. With proper maintenance this roof can last for a few more years. In the next three to five years the roofing membrane will need to be replaced.

The double paned windows were installed almost 40 years ago and the insulation has since ceased to work. New insulated double paned windows are needed to provide energy efficiency in temperature control, as well as to lower traffic noise from McCarran. A possible solution for the traffic noise would be to install insulated windows rated for high noise pollution areas such as around airports, railways, or freeways.

Project Description

Interior Finishes and Fixtures Upgrades	\$ 25,000
Landscape Drainage	30,000
Roofing Replacement	30,000
Window Upgrade	20,000
Total	<u>\$ 105,000</u>

REQUESTED FUNDING
OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 75,000	\$ 30,000	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Fire Station #9

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Recently the interior walls in the living quarters were painted and are in good condition. The light fixtures in the living quarters are old and need to be replaced. In the next 3 to 5 years the carpeting should be replaced. In the hallway the bi-fold doors are in poor condition and need to be replaced. The toilet partitions are not closing properly and need to be repaired or replaced. Another item of concern is the kitchen cabinet doors and drawers. The heavy use has put a strain on the hinges and rollers, not allowing them to close properly. Replacing the cabinets is suggested. The wood island counter top is heavily used and needs to be resurfaced. The double paned windows on the French doors need replacing. The ceiling in the generator room is water damaged and needs to be repaired.

The roofing membrane on this building was installed twenty-five years ago. The station's roof is in poor condition; however, with proper maintenance it may last a few more years. Most roofing membranes have a useful life of twenty-five years and will quickly deteriorate after that time. The roofing membrane needs to be replaced.

Project Description

Interior Finishes and Fixtures Upgrades	\$ 50,000
Roofing Upgrade	60,000
Total	<u>\$ 110,000</u>

REQUESTED FUNDING

OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 110,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Fire Station #10

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Interior finishes and fixtures need to be maintained on an annual basis. Many of the light fixtures in the facility have broken, worn or missing diffusers that need to be replaced. Carpeting should be replaced. The restroom and shower area is in average condition, but does have a few maintenance needs. The toilet partitions require repairs.

Landscaping around the station needs to be modified with drain and replaced with decorative rock. Current landscaping is causing moisture intrusion to the lower section of building walls due to dirt surface retaining the moisture. Installation of a french drain will reduce moisture entering the building. Moisture and weather intrusion into a building causes indoor air quality issues and premature failure of the building.

Treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. In most areas of the exterior there is a 1/2" wide gap where the stucco meets the masonry block. If left unattended water infiltration could lead to potential indoor air quality issues and structural damage. The front overhead doors on the apparatus bay have recently been replaced; however, due to frequent use some adjustments are needed. One of the doors is showing signs of rubbing on the top panel and another is sitting at an angle.

Project Description

Interior Finishes and Fixtures Upgrades	\$ 40,000
Landscape Drainage	30,000
Treatment of Building Envelope	30,000
Total	<u>\$ 100,000</u>

REQUESTED FUNDING
OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 100,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Fire Station #11

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

There is water damage to the ceilings in the two captain's quarters. This small section of roof is located on the east side of the building and needs to be repaired. A number of ceiling tiles throughout the second floor have been water stained. The roofing on this building needs replacement.

Project Description
 Roofing Replacement \$ 75,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 75,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Fire Station #19

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. All of the windows in the living area need to be replaced with commercial grade windows. The retaining walls surrounding the Fire Station are infested with rodents and are in poor condition. One good seismic event will cause the retaining walls to fail.

	Project Description	
	Treatment of Building Envelope	\$ 100,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 100,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Fire Station #21

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Interior finishes and fixtures upgrades include repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition.

Replace temporary fire station 21 at Grand Sierra. The temporary structures are aging and a permanent structure will need to be built.

The treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition.

Project Description	
Ambulance Replacement	\$ 275,000
Interior Finishes and Fixtures Upgrades	\$ 10,000
Replace Fire Station	5,500,000
Treatment of Building Envelope	10,000
Total	<u>\$ 5,795,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 5,795,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Fire Station Headquarters

CATEGORY OF NEED Other

REQUESTED BY Fire

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Construction of a new Headquarters Fire Station is needed because the fire department lost the previous Headquarters in 2008 when Aces Ballpark was built. In constructing a new Headquarters Fire Station operations can be consolidated, and fire administration and fire prevention can be at one central location to provide the best service to the citizens of Reno. Eventually the temporary structures that were build in 2008 for Fire Stations 1 and 21 will fail as they are both approaching their estimated useful life-spans.

Project Description		
Fire Station Headquarters		\$15,000,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$15,000,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Greenhouse

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation, and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Site and ADA access improvements at City's Greenhouse. It is currently not ADA accessible. This is important to provide ADA access to employees, workers, and volunteers.

Project Description	
Site and Access Improvements	\$ 150,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 150,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Horseman's Park
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The electrical system is in good condition with the exception of a couple of issues. The lighting fixtures at this facility need to be upgraded. The exterior service panel is in poor condition and needs to be replaced in the near future.

Interior finishes and fixtures have been damaged where the floor meets the wall has occurred and needs repair. The toilet partitions need to be replaced in the near future. There is a concern that this facility may contain asbestos materials. Given the age of the building, it is recommended that the building be tested for asbestos containing materials prior to any remodel work or any work that has the potential to create airborne asbestos particles. Some plumbing upgrades may also be needed.

There is a metal roof on this building and over time the expansion and contraction of the metal will loosen the roofing fasteners, a cause for roof leaks. It is suggested a metal roofing contractor be contacted to make the preventive repairs. The fascia board needs to be repaired and repainted. The gutters and downspouts need to be addressed.

Most of the building envelope is in average condition; however, a few items need to be addressed. The exterior doors are banged up and in need of repair and repainting. In addition, the weather stripping and door sweeps need to be replaced on all of the exterior doors.

Project Description

Electrical Upgrade	\$ 20,000
Interior Finishes and Fixtures Upgrade	20,000
Roofing Replacement	10,000
Treatment of Building Envelope	40,000
Total	<u>\$ 90,000</u>

REQUESTED FUNDING
OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 90,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Idlewild Park
CATEGORY OF NEED	Health and Safety Preservation of Facilities Other
REQUESTED BY	Parks, Recreation, and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Replace field light poles on Fields 1 & 2 (remove & replace 9 wood poles, replace fixtures on 7 steel poles). Wood poles are deteriorating and pose a safety hazard in wind events. Poles are decayed, several are leaning. Four poles have fallen over in the past 10 years. Potential safety hazard if poles fall and resulting lack of field lighting for youth sports leagues.

Solar pathway lights to be installed along the Crooked Mile pathway through Idlewild Park to increase safety for citizens using the jogging trails during the evening and night. The Idlewild section of the Truckee River Path is the only portion not currently lit for use after dark. Adding lights will enhance pedestrian and recreational use.

The Idlewild Pond rock walls and banks are deteriorating through age and root intrusions. If the project is not done, the walls will continue to deteriorate, areas around the ponds will become unstable.

Project Description	
Field Lights	\$ 404,000
Replace Pond Liner	375,000
Reconstruct Pond Rock Walls	400,000
Total	<u>\$ 1,179,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 404,000	\$ —	\$ 375,000	\$ —	\$ 400,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 15,000

Deferred General Capital Projects

PROJECT LOCATION	Idlewild Park Maintenance Shop
CATEGORY OF NEED	Preservation of Facilities Other
REQUESTED BY	Public Works & Parks, Recreation, and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Repair /replacement of interior fixtures, roofing upgrade, building envelope, mechanical, electrical, plumbing. If building systems and related equipment are not maintained, partial or total failure may occur.

Irrigation controllers are computerized systems with irrigation controller and radio on a single motherboard; scheduled replacement necessary at end of useful life. Systems vary from \$6,000 to \$15,000 each based on size; replacement scheduled every 10 years. If the project is not done, irrigation control systems will fail and parks will have to be watered manually or programs changed on site.

The remodel to administrative offices, break room, storage and restrooms is needed to provide adequate space for staff and ADA access. The current configuration lacks office and storage space; restrooms used for storage and shop bays used for break rooms. If the project is not done, the department will lack sufficient space for staff and storage. There will also be potential for ADA and OSHA complaints in future as staff size returns to prior levels.

Project Description	
Facility Repairs	\$ 100,000
Irrinet Central Control System Upgrades	120,000
Remodel Administrative Offices	350,000
Total	<u>\$ 570,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 180,000	\$ —	\$ —	\$ 40,000	\$ 350,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Idlewild Park, Truckee Meadows Parks, Foundation Office

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Repair /replacement of interior fixtures, roofing upgrade, building envelope, mechanical, electrical, plumbing.

Project Description	
Site and Access Improvements	\$ 70,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ 70,000	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Idlewild Pool
CATEGORY OF NEED	Preservation of Facilities Other
REQUESTED BY	Public Works & Parks, Recreation, and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

With the exception of a couple of issues the electrical system is in good condition. The lighting fixtures at this facility need to be upgraded. The exterior service panel is in poor condition and needs to be replaced in the near future.

This facility does have a fire protection system in place. However, it is recommended that the fire protection system be updated. A new design to the perimeter fencing of the swimming pool area is needed to be brought up to code. If the project is not done, a safety code violation could be imposed on the City of Reno.

Interior finishes for the ceilings in the mechanical and locker rooms need attention as they were damaged from water leaks from the previous roof. The toilet partitions in both locker rooms are in need of major repair or replacement. The counter tops and storage spaces in the office area are in poor condition and need to be replaced.

Some of the mechanical systems will be in need of an upgrade. Installation of Energy Management System controls are recommended. The 110v Barber Colman electrical system that controls the domestic hot water is outdated. A new low voltage (24v) system is recommended. The unit heaters in the locker and training pool mechanical rooms need to be replaced. The boiler stacks in the mechanical room are in poor condition. All of the metal support hangers are rusting away and metal straps on the no hub couplings have broken apart.

The swimming pool deck has been worn down by the environment in this region. With summer temperatures reaching into the 100's and winter temperatures lowering to the single digits, a number of concrete and tile problems are occurring. The seven sets of grab rails that swimmers use to exit the pool are in average condition after staff made repairs. In time, the concrete that holds the anchors for the grab rails will break apart. Staff made repairs to portions of the swimming pool concrete deck after it had broken away and all of the expansion joints were also repaired. In the future the deck and expansion joints will need replaced. For a number of years the pool's underwater lighting system has been inoperable, leaving the evening aquatic programs without proper illumination. This interferes with the lifeguard's ability to see swimmers in trouble. Washoe County Health has expressed concerns about this area. If the project is not done, the permit for operation can be denied by Washoe County Health Department for not complying with public bathing regulations.

The north facing wall has a line of windows and metal louvers. Currently water is leaking around one of the framed windows in the locker room area. The metal louvers in this area were designed to allow fresh air into the building but did not take into account that our winters can be very cold and cause pipes to freeze. Wooden shutters are now in place but are difficult and dangerous to open for the summer months. A new design of the windows and metal louvers is recommended. All of the exterior doors and door frames have been vandalized and need to be replaced. This project also includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition.

An interactive water spray pad would meet public use trends in aquatics which have moved towards interactive water play features rather than traditional in-ground pools. If the project is not done, revenue potential for a recreation facility like this will not be met.

PROJECT LOCATION Idlewild Pool (Continued)

PROJECT DESCRIPTION (Continued)

Project Description	
Electrical Upgrade	\$ 60,000
Fire Protection and Egress	60,000
Interior Finishes and Fixture Upgrade	50,000
Mechanical Upgrade	40,000
Swimming Pool Deck Replacement	490,000
Swimming Pool Re-plaster	400,000
Treatment of Building Envelope	80,000
Water Spray Pad	1,511,000
Total	<u>\$ 2,691,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 780,000	\$ —	\$ —	\$ —	\$ 1,911,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 25,000

Deferred General Capital Projects

PROJECT LOCATION Jack Tighe

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation, and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

This project will replace the aging irrigation system. The existing system is approaching end of useful life and the system suffers many breaks, has low water pressure and poor coverage. If the project is not done, the system will continue to deteriorate.

Project Description	
Replace Irrigation System	\$ 342,750

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 342,750
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Keystone/ Van Ness

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation, and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

This project is to construct new 3.5 acre neighborhood park & trailhead at lower Peavine Dam. The project requires completion of approximately 450 linear feet of Van Ness Avenue Park portion is RCT eligible (estimated at \$565,000 of total cost). If the project is not done, the need for recreational facilities in the neighborhood will be unmet.

Project Description		
Construct Park/Trailhead	\$ 2,393,850	

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 2,393,850
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 13,446

Deferred General Capital Projects

PROJECT LOCATION Mary Gojack Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation, and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

This project will replace the aging irrigation system. The existing system is approaching end of useful life and the system suffers many breaks, has low water pressure and poor coverage. If the project is not done, the system will continue to deteriorate.

	Project Description	
	Replace Irrigation System	\$ 308,250

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 308,250
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION McKinley Arts and Culture Center

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

In a number of areas low voltage wire is ran along the existing piping and around door casings. This low voltage wire can be easily damaged if not installed in conduit. The janitor's area in the rear next to the auditorium needs to be repaired and repainted.

This project includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a weather tight condition. Exterior remodeling was done to the majority of the building in 2000 but some areas were not addressed. The cement steps to the Philharmonics' Office are breaking apart along with the wood frame to the front entrance door. Some of the exterior stairwell areas were retrofitted with floodgates and other areas were not. During the flood of 2005, staff was able to sand bag around the boiler room stairwell; however, water seeped though a window on the northwest side and flooded a storage area beneath the stage.

Project Description

Interior Finishes and Fixture Upgrade	\$ 10,000
Treatment of Building Envelope	70,000
Total	<u>\$ 80,000</u>

REQUESTED FUNDING
OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
\$ 80,000	\$ —	\$ —	\$ —	\$ —	\$ —
\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Men's & Family Drop in Shelters

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

The interiors of these buildings are heavily used. Recent repairs have been made; however, additional repairs are needed. The men's shelter restroom and other areas need to be rebuilt to "institutional grade".

The roof is in sound condition; however, a preventive maintenance program that includes patching and coating is needed. If the project is not done, moisture and weather intrusion into a building causes indoor air quality issues and premature failure of the building.

Treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition.

Project Description	
Interior Finishes and Fixture Upgrade	\$ 85,000
Roofing Replacement	60,000
Treatment of Building Envelope	15,000
Total	\$ 160,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 160,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Miguel Ribera Park

CATEGORY OF NEED Preservation of Facilities
Health/Safety

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Reconstruct main parking lot on Neil Road, slurry seal RDP substation parking lot; install automated entry gates for access control after hours. The existing parking lot has degraded beyond its useful life and is full of potholes and has many areas where surface has unraveled.

Project Description	
Playground	\$ 458,000
Parking Lot	350,000
Total	<u>\$ 808,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 458,000	\$ —	\$ —	\$ —	\$ 350,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Mira Loma Maintenance Building

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Some of the mechanical systems serving this buildings will be in need of an upgrade. The unit heaters, water heater and air compressor will need replacing in the near future.

The plumbing in the building is in average condition; however, with the continuous use of fixtures, a plan for replacing them in the future is needed. Also, there is a question on the backflow preventer that protects this building. A new backflow preventer might need to be installed.

Treatment of building envelope includes updating the exterior lighting is encouraged. The current roll up doors on this building are in good condition but will need to be replaced in the near future. The metal building and roof were constructed about 20 years ago. Over time the expansion and contraction of the metal has loosened the roofing fasteners and the water tight sealant around the unit heater's chimney stacks. Most of the roof leaks are occurring around the chimney stacks after snow has built up and begins melting. Attempts have been made, but leaking still occurs. It is suggested that a metal roofing contractor be contacted to make the repairs.

Project Description	
Mechanical Upgrade	\$ 10,000
Plumbing Upgrade	10,000
Treatment of Building Envelope	35,000
Total	\$ 55,000

REQUESTED FUNDING

OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 55,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION National Bowling Stadium

CATEGORY OF NEED Dedicated Funding
Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING Room Surcharge (AB 376)

PROJECT DESCRIPTION

Exterior refresh/construction	
Total	<u>\$ 3,000,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS					

Deferred General Capital Projects

PROJECT LOCATION Neil Road Complex

CATEGORY OF NEED Preservation of Facilities
Other

REQUESTED BY Public Works & Parks, Recreation, and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Recreation Center - phase III expansion of existing facility is to provide additional recreation programs for seniors. This project is part of an overall expansion project of Neil Road Recreation Center to accommodate senior programming and assumes 10,000 square feet total for kitchen, multipurpose room and additional restrooms.

Project Description
Recreation Center - Phase III Expansion \$ 1,775,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 1,775,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 80,000

Deferred General Capital Projects

PROJECT LOCATION	Northwest Park
CATEGORY OF NEED	Dedicated Funding Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The irrigation system will be replaced in two phases. Phase I includes park area only and new pump; Phase II includes joint use fields and requires 50% match by Washoe County School District. This is needed because the existing system is approaching end of useful life. It suffers many breaks, has low water pressure and poor coverage. If not done, the system will continue to deteriorate; increased turf loss due to poor pressure and coverage.

Parking lot has no lighting, which is required by Code. Pool and fields are used daily after dark. Lighting is important to prevent possible code violations and potential for trip/fall hazards in the dark.

Site access and other ADA improvements to the fields, restroom, concession, courts and parking lot. Site is terraced without any improved walkways to facilities; restroom and concession building interiors do not meet ADA guidelines. The site currently does not meet ADA access guidelines for Recreation Facilities. If the project is not done, there is potential for suit by United States Department of Justice.

Project Description	
Irrigation System	\$ 846,500
Parking Lot Lighting	64,000
Site Access Improvements	760,500
Total	<u>\$ 1,671,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 378,000	\$ —	\$ —	\$ —	\$ 1,293,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Northwest Pool
CATEGORY OF NEED	Preservation of Facilities Other
REQUESTED BY	Public Works & Parks, Recreation, and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Administrative, meeting and storage rooms would add approximately 10,000 square feet of space at the Northwest Pool office. The current design lacks proper administrative and storage space. Storage of equipment and supplies on pool decks increases potential for trip/fall incidents.

The block walls are deteriorating, causing cracking due to use of the facility over the past three decades. Northwest Pool has provided a venue of aquatic recreational opportunities. Its popularity has taken a toll on the swimming pool infrastructure and safety issues are arising. Humidity control will need to be addressed before this proceeding on this project. If project is not done, the wall will continue to deteriorate.

Northwest Pool has historically lacked adequate parking. This project will improve the amount of parking spaces adjacent to the facility while eliminating unused landscape area. If this project is not completed participants will continue to park farther away from the facility and complaints from neighbors will likely continue.

As time has progressed, the building's electrical demand has changed and is currently utilized to its current maximum potential. The electrical panels and receptacles are at their limit and parts are becoming increasingly difficult to obtain. The system should be upgraded to meet the evolving needs of the building. The computer network and phone cabling does not meet code requirements in many instances and should also be upgraded. If electrical systems and related equipment are not maintained, partial or total electrical failure may occur.

Interior finishes and fixtures need to be upgraded for the ceilings in the mechanical and locker rooms as they were damaged from water leaks from the previous roof. The interior doors, frames, and closers are rusted. If interior fixtures are not repaired or replaced, safety hazards may occur. Also, functionality and aesthetics of interior fixtures can negatively effect daily work environment if not maintained.

The mechanical systems serving this building are in need of continuous maintenance because of the harsh chemicals used for the swimming pool operation. The isolation joint in the ductwork needs to be replaced.

The current pool system operates on a single unit, and does not allow for temperature adjustment and proper turnover. The instruction pool needs a separate temperature control so Zero depth entry improves accessibility. Play features enhance customer experience and increase revenue. If the project is not done, the pool will continue to be operated with a single unit, and temperature will remain not ideal for instruction.

The concrete pool deck is deteriorating, causing cracking and is currently exposing the edges of the metal deck drains. In addition, locker room concrete flooring needs replacement. If the project is not done, the permit for operation can be denied by Washoe County Health Department for not complying with public bathing regulations.

PROJECT LOCATION

Northwest Pool (Continued)

PROJECT DESCRIPTION (Continued)

Project Description	
Administrative Meeting and Storage Rooms	\$ 300,000
Block Wall Repair	100,000
Construct Additional Parking	367,300
Electrical Upgrade	113,000
Interior Finishes and Fixture Upgrade	90,000
Mechanical Upgrade	50,000
Renovate Instructional Pool	461,000
Swimming Pool Deck & Locker Room Replacement	400,000
Swimming Pool Re-plaster	250,000
Total	<u>\$ 2,131,300</u>

REQUESTED FUNDING

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 753,000	\$ —	\$ —	\$ —	\$ 1,378,300
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 80,000

Deferred General Capital Projects

PROJECT LOCATION	Oxbow Nature Study Area
CATEGORY OF NEED	Health/Safety Preservation of Facilities Other
REQUESTED BY	Public Works & Parks, Recreation and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

With the exception of a couple of issues the electrical system is in good condition. Lighting fixtures at this facility (interior and exterior) need to be upgraded. A newer generation of light fixtures will cut the cost of energy usage.

The interior of this building is in good condition. There are concerns with the lack of storage space. Currently there is a small closet that is overflowing with essential items along with the carpeting that is beginning to fail. In both cases there is the potential for a trip and fall hazard. The toilet partitions are beginning to show their age and will need to be replaced in the near future.

Pave parking lot, reconstruct paved trails to both overlook decks to meet ADA accessibility. Parking lot is not paved, which is against Code. Existing paved access trails to the two observation decks are deteriorating and do not meet accessibility guidelines. Replace bar gate at entry for improved nighttime sight visibility. If not done, there is potential for accessibility complaints; possibility for trip/fall issues with trail access.

Reconstruct upper, lower and river observation decks, which are in poor shape and require regular repair and replacement. Total deck area measures 3,544 sq ft. Replace interpretive signs, tables and benches. Existing redwood decks (upper and lower) overlooking the ponds are deteriorating; many areas becoming loose and rotted. Continual freeze/thaw on river overlook deck (Trex) has created gaps and uneven walks.

The majority of the exterior of this building is in average condition; however, a few items need to be addressed. The items are: apply clear coat to siding, deck, and railing.

Project Description	
Electrical Upgrade	\$ 15,000
Interior Finishes and Fixture Upgrade	15,000
Pave Parking Lot & Trail Access	300,000
Reconstruct Observation Decks	25,000
Treatment of Building Envelope	20,000
Total	<u>\$ 375,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 375,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ 8,000	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Paradise Park Activity Center
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The interior walls of this building have recently been painted. The vinyl tile floor is in good shape except in the area at the front door entrance. The vinyl baseboard is in poor condition and needs to be replaced. The toilet partitions will need to be replaced in the near future. There is a concern that this facility may contain asbestos materials. Given the age of the building and the presence of the 12" x 12" ceiling tiles in the meeting room and the mastic that was used to bond these materials (which were both commonly manufactured with asbestos) this facility should be considered "Hot". It is recommended that the building be tested for asbestos containing materials prior to any remodel work or any work that has the potential to create airborne asbestos particles.

Some of the mechanical systems serving this building are in need of an upgrade. The furnace is reaching the end of its life cycle. A plan for upgrading the mechanical system in the near future is encouraged.

The roof and gable ends at Paradise Park need replacing. The cedar shake roof was installed over twenty-five years ago and is currently in poor condition. The cedar shakes are very dry and present a fire hazard. Replacing the roof and gable ends with a new type of composite material is suggested.

The majority of the exterior of this building is in poor-average condition. The building's weather stripping and door sweeps need to be replaced on all of the exterior doors.

Project Description

Complete Final Phase	\$ 2,050,125
Interior Finishes and Fixture Upgrade	20,000
Mechanical Upgrade	20,000
Roofing Upgrade	150,000
Treatment of Building Envelope	10,000
Total	<u>\$ 2,250,125</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 180,000	\$ 20,000	\$ —	\$ 2,050,125	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Peavine Fields

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Pave access road and parking lot for Peavine softball fields; install sidewalks to restroom and fields; other ADA access improvements. Site has no improved access road, parking lot or accessible routes to field and restroom building. Improvements required for proper ADA and Code requirements. Project assumes paved access into field area from existing paved service road only.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 250,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Pembroke Sports Complex

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Construct 98 acre athletic complex with flat fields and baseball fields. Project could include a combination of ~16 soccer fields and 4-5 baseball fields, restrooms and concession, plus neighborhood recreation elements and ~1800 parking spaces. If the project is not done, there will be continued unmet demand for sports fields.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 8,750,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ 820,000	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Plumas Gym
CATEGORY OF NEED	Preservation of Facilities
REQUESTED BY	Public Works & Parks, Recreation, and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The electrical system in this building is in fair condition and some upgrades will be needed in the future. The electrical panel needs to be replaced as replacement parts are not available due to the age. If electrical systems and related equipment are not maintained, partial or total electrical failure may occur.

Most of the interior walls of this building have recently been painted; however, some rooms need wall repairs and painting. Both of the locker rooms are in need of remodeling. Carpeting in some areas is old and needs replacing. If interior fixtures are not repaired or replaced, safety hazards may occur. Also, functionality and aesthetics of interior fixtures can negatively effect daily work environment if not maintained.

Some of the mechanical systems serving this building are in need of an upgrade. An Energy Management System is currently being used for this building; however, the majority of the mechanical equipment has reached the end of its useful life cycle. A plan for upgrading the mechanical system in the future is encouraged.

The plumbing in this building is in average condition; however, with the continuous use of the fixtures a plan for replacing them in the future is needed.

Reconfiguring the offices and restrooms at Plumas Gym facility is needed to use the facility as a community building.

This building had a new roof installed 13 years ago and over this short period of time the expansion and contraction from our weather has caused the roof to leak. Major repair to the roof may be needed in the future.

Treatment of the building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. The majority of the exterior of this building is in average condition; however, a few items need to be addressed.

Project Description	
Electrical Upgrade	\$ 75,000
Interior Finishes and Fixture Upgrade	40,000
Mechanical Upgrade	80,000
Plumbing Upgrade	30,000
Reconfigure Entry, Offices and Restrooms	593,000
Roofing Replacement	20,000
Treatment of Building Envelope	20,000
Total Projects	<u>\$ 858,000</u>

REQUESTED FUNDING	FY21	FY22	FY23	FY24	FY25-29
	\$ 265,000	\$ —	\$ 593,000	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Plumas Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

This project will replace the aging irrigation system. The existing system is approaching end of useful life and the system suffers many breaks, has low water pressure and poor coverage. If the project is not done, the system will continue to deteriorate.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 316,875
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Police Department Evidence Warehouse
CATEGORY OF NEED	Preservation of Facility Other
REQUESTED BY	Public Works & Police
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

A plan for the normal wear and tear will be needed. Also, the lighting throughout the building was recently upgraded. If interior fixtures are not repaired or replaced, safety hazards may occur. Also, functionality and aesthetics of interior fixtures can negatively effect daily work environment if not maintained.

The mechanical systems controls are older and not efficient. This project recommends the installation of Energy Management System controls in the building. Currently there are four package units that supply the heating and cooling to the building's front entrance areas. The useful life cycle of a roof top package unit is around 25 years. The package units will need to be replaced in the future. If mechanical systems and related equipment are not maintained, partial or total mechanical failure may occur.

The plumbing in this building is in fair condition; however, with the continuous use of the fixtures a plan for replacing them in the future is needed. Also, caulking around the basins, toilets and urinals will be needed. If plumbing systems and related equipment are not maintained, partial or total plumbing failure may occur.

The remodel would include some internal floor plan changes and include rolling space saver shelves, pass-through evidence lockers, and warehouse commercial strength storage shelves. NRS mandates that evidence must be stored in a clean, safe manner. The Reno Police Department currently stores evidence in two locations, the main station at 455 E. 2nd. St. and 264 Keystone Avenue. The station evidence room is small and does not provide the level of security for booking evidence that is required, according to the International Association of Property and Evidence. With the remodel to Keystone all the evidence can be relocated to that one facility. Remodeling the Keystone warehouse with dedicated rolling shelving, will make the storage of evidence more streamlined and efficient, prolonging the need for a larger warehouse in the next three years.

The roof is in fair condition at the time of the survey in 2012. Based on the severe weather and age of the roof, it is recommended that in 3-5 years, the existing roof be removed and a new roof installed.

Treatment of building envelope includes repairing or replacing any sealant and gaskets in and around windows, flashing, fixtures, and other penetrations or transitions to maintain the building in a good, weather tight condition. Most of the exterior is in good condition, although painting will be needed in the next 5-7 years.

The Reno Police Department's evidence vehicle storage building is currently at long term storage capacity. Evidence vehicle storage must be maintained for the preservation of evidence, often in homicide cases, requiring long term storage. By NRS, evidence vehicles must be maintained in a safe, clean, and undisturbed facility. The current facility is housing 48 cars, but is meant to hold 30 safely. All the vehicles are stacked in so tightly that to release one vehicle, four or five need be moved. This results in additional costs for a towing company to move the cars as needed, as well as a safety issue for the technicians who have to move the vehicles on rollers.

PROJECT LOCATION

Police Department Evidence Warehouse (Continued)

PROJECT DESCRIPTION (Continued)

Project Description	
Interior Finishes and Fixture Upgrade	\$ 20,000
Mechanical Upgrade	65,000
Plumbing Upgrade	10,000
Police Evidence Warehouse Remodel	2,000,000
Police Evidence Warehouse/Storage Improvements	450,000
Roof Replacement - PD Evidence Facility	350,000
Treatment of Building Envelope	30,000
Vehicle Storage	750,000
Total	<u>\$ 3,675,000</u>

**REQUESTED FUNDING
OPERATING COSTS**

	FY21	FY22	FY23	FY24	FY25-29
	\$ 918,750	\$ 2,406,250	\$ 50,000	\$ 50,000	\$ 250,000
	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Police Department General
CATEGORY OF NEED	Preservation of Facilities Other
REQUESTED BY	Public Works and Police
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

The current Police Department Main Station Headquarters is aging and deteriorating. The costs of repairs, maintenance, and general upkeep increase year to year. A new Headquarters will allow for adequate space for employees to complete job functions as well as provide more efficient services to the general public.

Currently there is very little parking at the main police station for employees or citizens visiting the station for business. Employees working shift work must park several blocks away and return to their vehicles after work in the dark. This is a grave safety issue for our employees. With the opening of the new Marriott Hotel the parking situation will only get worse, as their customers will be fighting for parking spots as well. A three story parking garage is the most cost effective resolution to the parking problem. The City already owns the property so there would be no additional cost for land. The estimated cost is \$59 per square foot. A three story structure would provide 87,000 square feet of parking.

The priority projects for the existing Police Station include replacement of Municipal Court steps and durastone landing.

The current make and model of tasers assigned to officers is reaching, and in some cases, has surpassed their useful life. They are no longer under warranty, parts cannot be obtained, and computer downloads are no longer compatible with the newer technology. Because of the age of the tasers, many are failing in the field, putting officers in danger when going up against a threat which could be stopped with a less lethal option if it was reliable. This request is to replace all tasers assigned to sworn personnel with the newest and most efficient XP model. All older, less reliable models will be taken out of service and replaced with the new XP.

Project Description	
Build New Police Department Main Station Headquarters	\$40,000,000
Main Station Headquarters	2,500,000
Build Parking Garage	5,133,000
Replace Steps and Landing at Existing Facility	124,000
Total	<u>\$47,757,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 1,893,950	\$ 5,863,050	\$ —	\$40,000,000	\$ —
OPERATING COSTS	\$ 20,000	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Police Department Sub-Stations

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

The mechanical systems serving the Central Station and Citi Center Station will be in need of an upgrade. Both stations need a new heating/cooling units. Mechanical systems need to be maintained for safe facility operations.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 20,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Raleigh Heights Park

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

This project is to construct accessible parking lot and walkways to various park elements and replace bathroom fixtures, tables, benches and other amenities. The site does not meet ADA requirements for access routes, bathroom fixtures, playground access, site amenities. If the project is not done, the park will not be ADA compliant.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 346,750
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 1,500

Deferred General Capital Projects

PROJECT LOCATION	Reno Sports Complex
CATEGORY OF NEED	Health/ Safety Preservation of Facility Other
REQUESTED BY	Parks, Recreation and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Replace temporary storage units with permanent facility. Lack of storage for facility and space concerns with current storage facilities. Current temporary units are unsightly.

Replace existing fencing (\$50 per LF for 8' fencing) and safety nets (\$1.00 per sq ft per net, 2000 sq ft) for 4 fields. Fencing and nets are needed to delineate fields, and provide safety barriers for players and spectators. If the project is not done, existing fencing and nets will continue to deteriorate and safety will be compromised.

Replace fixtures and field light controls on all four softball fields because existing fixtures date to the original construction and are more than 20 years old. Fixtures are inefficient, provide poor light quality and distribution, and the controls and contractor panels no longer meet electrical codes. If the project is not done, light controls will eventually fail, forcing the department to cancel most adult softball games, which then results in revenue loss.

Project Description	
Permanent Storage Facility	\$ 138,000
Replace Existing Fence and Nets	283,000
Replace Fixtures and Field Lights	301,200
Total	<u>\$ 722,200</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ 275,000	\$ 138,000	\$ 309,200
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	Reno Tennis Center
CATEGORY OF NEED	Preservation of Facility Other
REQUESTED BY	Parks, Recreation and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Existing courts are constructed on asphalt base which continually cracks and creates hazards for players. Subsurface must be replaced to correctly repair courts:

FY 23/24 - Courts 11-12,15-16 plus ADA
 FY 24-29 - Courts 1-2,5-6,9-10,13-14 plus ADA

If the project is not done, courts will continue to deteriorate and may become unplayable.

Replacement of the current concession building/ office with a permanent structure is needed to be in compliance with building codes. The existing building is a temporary building which does not meet building and zoning codes. If the project is not done, there could be fines issued for non-compliance with building code.

Project Description	
Reconstruct 12 Courts	\$ 1,188,000
Replace Concession Building/Office	340,000
Total	<u>\$ 1,528,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ 438,000	\$ 1,090,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 1,000

Deferred General Capital Projects

PROJECT LOCATION	Sky Tavern
CATEGORY OF NEED	Preservation of Facility
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Repair /replacement of interior fixtures, building envelope, chimney, fireplace reconditioning, mechanical, electrical, plumbing. If building systems and related equipment are not maintained, partial or total failure may occur.

The majority of the roofs at Sky Tavern Lodge are asphalt rolled or paint applied type roofing, only a small portion is metal roofing. It is suggested that all of the roofing be metal with wood fascia replaced. Currently the roof over the east wing dining area has snow damage and needs immediate attention. The metal roof on the Equipment Building has a hole in it that someone tried to patch but still leaks. It is recommended a professional roofing company assess the building's roofs for replacement.

Project Description	
Facility Repairs	\$ 285,000
Roof Replacement	125,000
Total	<u>\$ 410,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 410,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Southside School

CATEGORY OF NEED Preservation of Facility

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Southside School currently has no fire suppression system which is needed to best prepare for the event of a fire. If not done, Southside School tenants will be more vulnerable in the case of a fire.

During past renovation, 11 of 49 windows were replaced. Replacing the remaining 38 windows and drip ledges will need the approval of the Historic Resource Commission.

Project Description		
Fire Suppression System		\$ 250,000
Replace Windows		93,300
Total		<u>\$ 343,300</u>

REQUESTED FUNDING

OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 343,300	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Swope Middle School

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Replace aging irrigation system on soccer field. The existing system is reaching the end of its useful life and there are regular breaks and poor water distribution resulting in loss of landscaping.

	FY21		FY22		FY23		FY24		FY25-29
REQUESTED FUNDING	\$	—	\$	—	\$	—	\$	—	\$ 125,000
OPERATING COSTS	\$	—	\$	—	\$	—	\$	—	\$ —

Deferred General Capital Projects

PROJECT LOCATION Terrace Sports Complex

CATEGORY OF NEED Other

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

This project is to convert one full size soccer field to artificial turf and add field lights. Converting one of three fields to artificial turf and adding field lights will increase use of existing site without having to build more sports fields. The field can be used year round for multiple flat field sports and reduce seasonal wear on natural grass fields.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 981,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 16,750

Deferred General Capital Projects

PROJECT LOCATION	Traner Pool
CATEGORY OF NEED	Health/ Safety Preservation of Facility
REQUESTED BY	Public Works & Parks, Recreation and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

<p>Repair /replacement of interior fixtures, building envelope, pool deck and tile, mechanical, electrical, plumbing, roofing upgrade.</p> <p>Re-plaster pool to meet Washoe County Department of Health (WCDH) requirements. WCDH rules require periodic re-plastering of public pool walls & floors. If not completed, WCDH may not issue operating permit for pool.</p> <p>Existing interactive play features will need to be replaced due to lifespan. New features will provide enhancement to traditional pool setting to increase use and potential revenue. If current equipment is not replaced, the current equipment will be inoperable.</p>	
Project Description	
Re-plaster Pool	250,000
Replace and Expand Interactive Play Features	102,000
Total Projects	<u>\$ 352,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 30,000	\$ —	\$ —	\$ 72,000	\$ 250,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Truckee River

CATEGORY OF NEED Other

REQUESTED BY Public Works & Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Expand the whitewater course between Sierra and Lake Streets per Truckee River Recreation Plan. This new construction is to support downtown redevelopment and recreation along the river.

Repair various sections of river path:

- FY 19/20 - Replace light fixtures with solar heads because of ongoing wire thefts
- FY 20/21 - Trail and pedestrian bridge behind Riverfront Condos
- FY 21/22 - Repair path between Wells & Sutro

Sections of the Truckee River Trail have deteriorated significantly, and have many areas with deteriorated pavement, root intrusions and sinkholes. River bank also requires stabilization in some areas to prevent erosion from damaging trail. Trail will continue to deteriorate and liability will increase or trail will need to be closed off to public use. Continued deterioration of the pathway and riverbank, creating hazards for pedestrians and cyclists using the pathway.

Project Description		
Expand Whitewater Course		\$ 862,500
Repair Various Sections of River Path		609,000
Total Projects		<u>\$ 1,471,500</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 373,000	\$ 236,000	\$ —	\$ —	\$ 862,500
OPERATING COSTS	\$ 1,000	\$ —	\$ —	\$ —	\$ 6,900

Deferred General Capital Projects

PROJECT LOCATION	Virginia Lake Park
CATEGORY OF NEED	Preservation of Facility Other
REQUESTED BY	Parks, Recreation and Community Service
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Phase II water quality project, which could include modifications to the island, floating islands, other water filtering projects, replacement aerators and bubblers, etc. This project is important to continue water quality improvements that impact fish and bird habitat.

Restore and rehab north shoreline and wall, parking lot, connect paved pathway and renovate landscaping based on Virginia Lake Renovation Plan. Erosion along north wall threatens retaining structure and causes multiple sinkholes; complete paved pathway to remove pedestrians from parking lot; replace aging footbridge; restore landscaping and other related improvements. If the project is not done, the north wall will eventually fail; the overall area will continue to deteriorate and may pose safety hazards.

Renovate west area with aging wood picnic shelter, replace old restroom, replace old playground and safety surface, renovate irrigation system and other related improvements based on Virginia Lake Renovation Plan. Scheduled replacement of high use recreation elements at Virginia Lake; playground near end of life and sand safety surface no longer meets standards; old restroom unit deteriorating and doesn't meet ADA requirements.

Restore and rehab west shoreline, DG path and planter beds based on Virginia Lake Renovation Plan. West shoreline continues to erode, threatening to close the interior (DG) walking pathway around the lake. Multiple areas have sloughed away, creating hazardous walking areas along the path. If the project is not done, there will be continued erosion and west shoreline pathway will be closed.

Project Description	
Phase II Water Quality Project	\$ 348,000
Restore/Rehab North Area	268,750
Restore/Rehab West Area	775,000
Restore/Rehab West Shoreline and Path	540,000
Total	<u>\$ 1,931,750</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 888,000	\$ 268,750	\$ —	\$ —	\$ 775,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Whitaker Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION

Existing irrigation system is reaching the end of its useful life. This project will fix the breaks in the system and the poor water distribution resulting in loss of landscaping. If the project is not done, there will be increased maintenance and repairs to keep existing system operating.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 524,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION Wilkinson Park Tennis Courts

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects Fund

PROJECT DESCRIPTION
Repair/Replace Tennis Courts at Wilkinson Park

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 100,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE ADA Various Facilities

CATEGORY OF NEED Health/Safety-addresses life/safety deficiencies
Preservation of Facility

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Project Fund

PROJECT DESCRIPTION
Annual program to bring facilities up to 2010 ADAAG standards. This fund is to be used to for small projects to existing facilities which do not need full replacement, however, they do not currently meet ADA requirements.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE	ADA Sidewalks Infill
CATEGORY OF NEED	Ongoing Projects Legal-Required
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Project Fund

PROJECT DESCRIPTION

Program to place new ADA sidewalks on existing pedestrian routes. These routes are on existing roadways which public has expressed a new for sidewalks due to locations next to bus stops, schools or places of employment. Many of these streets do not need full replacement, however, the sidewalks do not currently meet ADA requirements.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE ADA Sidewalks

CATEGORY OF NEED Ongoing Projects
 Legal-Required

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Project Fund

PROJECT DESCRIPTION

Program to place new ADA sidewalks on existing pedestrian routes. These routes are on existing roadways which public has expressed a new for sidewalks due to locations next to bus stops, schools or places of employment. Full replacement of sidewalks to meet current ADA standards

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 400,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Capital Maintenance Projects (CMP) - Facilities Repairs

CATEGORY OF NEED Ongoing Projects

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Project Fund

PROJECT DESCRIPTION

Annual preventative maintenance will help extend the useful life of the building and provide lower overall operation costs. If funds are not allocated to repair/rehabilitate City owned facilities, eventually these facilities will have to be closed due to health/safety issues. Annual program to repair/rehabilitate various City facilities. Items include HVAC's, carpet, painting (interior and exterior), water heaters, fans, etc.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Annual Sidewalk Program

CATEGORY OF NEED Ongoing Projects
Health/Safety-addresses life/safety deficiencies

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Project Fund

PROJECT DESCRIPTION
Reconstruction and repair of deteriorated sidewalks and associated curbs and gutters to help reduce deteriorated sidewalks throughout the City. If the project is not funded there is an increase to the liability for the City.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Server Replacement

CATEGORY OF NEED Ongoing Project

REQUESTED BY Information Technology

POSSIBLE FUNDING General Capital Project Fund

PROJECT DESCRIPTION

To maintain the inventory of servers and ensure they are not outdated or obsolete. If the City does not replace servers, the chances of failure and catastrophic program downtimes are higher.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE	Parks ADA Upgrades
CATEGORY OF NEED	Legal-required to meet a court order or legislation
REQUESTED BY	Parks, Recreation, and Community Services
POSSIBLE FUNDING	General Capital Project Fund

PROJECT DESCRIPTION

Annual program to bring restrooms, playgrounds and other park facilities up to 2010 ADAAG standards. These funds are to be used to for small projects for existing facilities which do not need full replacement, or to augment Parks \$400K projects where necessary to meet ADA requirements. Emphasis will be to reconfigure stalls and fixtures in permanent restrooms, minor modifications to playgrounds, and add required signage.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE	Capital Maintenance Projects (CMP) - Parks
CATEGORY OF NEED	Ongoing Project
REQUESTED BY	Parks, Recreation, and Community Services
POSSIBLE FUNDING	General Capital Project Fund

PROJECT DESCRIPTION

Annual funding to repair and/or replace existing park features, including but not limited to playgrounds, tennis courts, restrooms, shelters, landscaping, fields, sidewalks, trails, etc. See separate 10-year plan for specific projects (page [191](#)). Scheduled capital repair and/or replacement of park amenities at the end of their life cycle. Includes such things as playground structures, tennis & basketball courts, shelters, sidewalk and pathway repairs, restrooms and lights to insure safe environments for residents and guests. If not funded, patron safety would be compromised and liability would increase. If we don't fund the project, park features will continue to deteriorate, leading to more expensive repairs and increased ongoing maintenance. Some features may be closed for health/safety reasons, or demolished and not replaced if warranted to address safety issues.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Public Safety Radio Equipment

CATEGORY OF NEED Special Ad Valorem Capital Tax

REQUESTED BY Technology

POSSIBLE FUNDING Special Ad Valorem Capital Tax Fund

PROJECT DESCRIPTION

Replace aging public safety radios. The City has nearly 1,000 units on the system and the \$500,000 annually replaces approximately 110 radios per year. This project is needed to maintain the inventory of public safety radios and ensure they are not outdated, obsolete, or defective.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Affordable Housing

CATEGORY OF NEED Dedicated Funding (Room Tax)

REQUESTED BY Public Works

FUNDING Room Tax Fund

PROJECT DESCRIPTION
Projects to increase affordable housing options for people of low income.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 57,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE	Art in Public Places
CATEGORY OF NEED	Dedicated Funding (Room Tax)
REQUESTED BY	Public Works
POSSIBLE FUNDING	Room Tax Fund

PROJECT DESCRIPTION

Art in Public Places required by Reno Municipal Code under the art ordinance. This project helps fund public art purchases as recommended by the Arts & Culture Commission and approved by City Council and as required under the arts ordinance.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE	Fire Hydrant Replacement Program		
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies		
REQUESTED BY	Fire		
POSSIBLE FUNDING	General Capital Project Fund	\$	50,000

PROJECT DESCRIPTION

Approximately 200 hydrants are over 60 years old and replacement parts are no longer available. Funds need to be made available for annual replacement program to replace old or malfunctioning hydrants to maintain functionality during emergency needs.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Housing Rehab

CATEGORY OF NEED Dedicated Funding (CDBG)

REQUESTED BY Community Development - HAND

POSSIBLE FUNDING CDBG

PROJECT DESCRIPTION
Rehabilitation of housing for low income families.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 93,928	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Riverside Drive Twinkle Lights

CATEGORY OF NEED Ongoing Projects

REQUESTED BY Parks, Recreations, and Community Services

POSSIBLE FUNDING General Capital Projects

PROJECT DESCRIPTION
Install twinkle lights on trees.

	FY21		FY22		FY23		FY24		FY25-29
REQUESTED FUNDING	\$	—	\$	—	\$	34,500	\$	—	\$
OPERATING COSTS	\$	—	\$	—	\$	—	\$	—	\$

Deferred General Capital Projects

PROJECT TITLE Downtown Tile Replacement

CATEGORY OF NEED Health/Safety

REQUESTED BY Public Works

POSSIBLE FUNDING Room Tax - Council

PROJECT DESCRIPTION
Remove old quartzite tile pavers and install stamped concrete in locations that have not been previously completed.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Downtown Signal Replacement

CATEGORY OF NEED Health/Safety

REQUESTED BY Public Works

POSSIBLE FUNDING Room Tax - Council

PROJECT DESCRIPTION
Replacement of the ten (10) "modular" style traffic signals downtown.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE	Fire Equipment Replacement
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies
REQUESTED BY	Fire
POSSIBLE FUNDING	General Capital Project Fund

PROJECT DESCRIPTION

This project is the replacement program for fire apparatus and money will be used for long-term bond/lease purchase options to replace existing fire apparatus. Average age of fire apparatus 10+ years old. If the City does not continue to replace existing equipment then maintenance costs will continue to increase and apparatus will continue to age which could cause potential inability to respond to emergency incidents in a timely manner.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	5,700,000	3,000,000	3,000,000	3,000,000	15,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE	ADA Access
CATEGORY OF NEED	Health/Safety-addresses life/safety deficiencies Preservation of Facility
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Project Fund

PROJECT DESCRIPTION

Annual program to bring facilities up to 2010 ADAAG standards. This fund is to be used to for small projects to existing facilities which do not need full replacement, however, they do not currently meet ADA requirements.

Projects include:

- Amtrak Station - rails
- EMNECC ADA Improvements - doors, handles, etc.
- Plumas Gym - bathrooms, showers, offices
- Teglia's Paradise Park Activity Center - service counter, bathrooms
- City Hall - exterior payment drop box

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Audible Pedestrian Signals

CATEGORY OF NEED Legal-required

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Project Fund

PROJECT DESCRIPTION
Audible pedestrian signals are required at signalized intersections to aid sight impaired people with crossing the street.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,360,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Center Street Pedestrian Ramp

CATEGORY OF NEED Legal-Required

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects

PROJECT DESCRIPTION
Construct Pedestrian Ramp on Center Street

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 120,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Conduit Placement for RTC Rehabilitation

CATEGORY OF NEED Request From IT

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects

PROJECT DESCRIPTION

IT has requested that underground conduits be placed with the rehabilitation of all streets selected under the RTC Program. These conduits may be used for extension of fiber into City owned properties or could be leased to other telecommunication companies for their use.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 4,800,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$12,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Implement Turf Reduction

CATEGORY OF NEED Ongoing

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING General Capital Projects

PROJECT DESCRIPTION
Implement turf reduction projects and water conservation projects in parks (even years) and landscape renovations along rights-of-way (odd years)

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 200,000	\$ 150,000	\$ 25,000	\$ 500,000	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Ambulance Replacement

CATEGORY OF NEED Health/Safety

REQUESTED BY Fire

POSSIBLE FUNDING CDBG

PROJECT DESCRIPTION
Replace Ambulance in CDBG eligible area due to age of current ambulance

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 275,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE New Carpet/Flooring

CATEGORY OF NEED Health/Safety

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects

PROJECT DESCRIPTION
Replace Carpet and Flooring in various City Facilities

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT LOCATION	City Parking Lots & Driveways
CATEGORY OF NEED	Preservation of Facilities Ongoing Projects
REQUESTED BY	Public Works
POSSIBLE FUNDING	General Capital Projects Fund

PROJECT DESCRIPTION

Annual program to rehabilitate/reconstruct various parking lots at city facilities. Parking lots require maintenance to function appropriately and safely for vehicles and pedestrians. If an ongoing maintenance program is not started, parking lots and driveways at city facilities will continue to deteriorate.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Vacant Building Demolition

CATEGORY OF NEED Health/Safety

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital Projects

PROJECT DESCRIPTION
The city has 4 vacant buildings that are vandalized often and are damaged beyond repair and in need of demolition

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 200,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Pedestrian Ramps

CATEGORY OF NEED Legal-Required

REQUESTED BY Public Works

POSSIBLE FUNDING General Capital

PROJECT DESCRIPTION
Construct/Repair various ramps throughout the City

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 980,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred General Capital Projects

PROJECT TITLE Sternberg Streetlight Poles

CATEGORY OF NEED Dedicated Funding (Room Tax)

REQUESTED BY Public Works

POSSIBLE FUNDING Room Tax Fund

PROJECT DESCRIPTION
 Replace street light poles failing due to age and structural damage unrecoverable by insurance.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Evans Ranch

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 1

PROJECT DESCRIPTION

This project is to construct neighborhood and community parks in the Evans Ranch PUD. PUD includes a 24 acre community park and two 8-acre neighborhood parks. The estimated construction of a community park is in 2026 with neighborhood parks following.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 3,500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 187,215

Deferred Park District Projects

PROJECT TITLE Dorothy McAlinden/ Mayor's Park Phase II Expansion

CATEGORY OF NEED Dedicated Funding (Park District 1)

REQUESTED BY Parks, Recreation and Community Services

FUNDING Park District 1

PROJECT DESCRIPTION
Develop/redevelop site for expanded recreational opportunities to support new housing development around park

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ 1,227,500	\$ 1,227,500
OPERATING COSTS	\$ —	\$ —	\$ —	\$ 48,686	\$ 681,930

Deferred Park District Projects

PROJECT LOCATION Silver Star PUD

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 1

PROJECT DESCRIPTION

This project is to construct 2 neighborhood parks totaling 13 acres in Silver Star PUD according to PUD Handbook. The first park construction may be possible by 2026. This new construction is required by the City's master plan to meet the recreational needs in the Silver Start Ranch PUD. If the project is not done, residents of these subdivisions will not have required parks defined in the Master Plan. RCT funding will have to be refunded if the park is not built as planned.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 800,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 54,312

Deferred Park District Projects

PROJECT LOCATION Biggest Little Dog Park Phase II

CATEGORY OF NEED Dedicated Funding (RCT Dist #2)

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION
Complete phase 2 construction, including shade canopies, additional seating, archway and other improvements to be determined.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 83,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Lake Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION
 Add picnic shelter and related amenities at Lake Park. The park site currently has no covered picnic area, which is a basic park component. The project will add 16' shelter and tables.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ 125,000	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ 2,446	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Northwest Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION
Convert two closed tennis courts into a lighted multi-sport court for football, volleyball and other sport games.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ 90,000	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ 2,000	\$ —

Deferred Park District Projects

PROJECT LOCATION Idlewild

CATEGORY OF NEED Replace obsolete train ride

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION

The existing 10 gage train and track are more than 50 years old and the ability and parts required to repair train are becoming extremely difficult to find. A new, larger scale train with enhanced seasonal display features will enable the ride to generate additional revenue.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 200,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Sierra Vista Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION

This project is to construct neighborhood park components at Sierra Vista based on approved concept plan. Park elements will include a playground, picnic area, pump tracks, dog park, restrooms and supporting infrastructure. The designed area is estimated at 15 acres. The project will be completed in multiple phases based on availability of RCT funds. Other features of concept plan (trails, archery, clubhouse renovation, etc) depend on funding agreements for construction and maintenance by potential project partners.

	FY21		FY22		FY23		FY24		FY25-29
REQUESTED FUNDING	\$	—	\$	—	\$	—	\$	—	\$ 1,573,990
OPERATING COSTS	\$	—	\$	—	\$	—	\$	—	\$ 203,566

Deferred Park District Projects

PROJECT LOCATION Sky Country Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION

This project is to improve undeveloped portion of the park, add picnic shelter and tables, restroom, and other improvements to support increased use from Keystone Canyon development. This project is being done to meet additional demand from residents of Keystone Canyon PUD, immediately adjacent to park site. Components to be added are picnic shelter and restroom not already included at park, and other additional recreational elements to be determined after public input for new park conceptual plan.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 700,960	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ 13,618	\$ 12,593	\$ 12,593	\$ 62,965

Deferred Park District Projects

PROJECT LOCATION Terrace Sports Complex

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION

This project is to install a second unisex restroom for soccer field and picnic shelter/playground area. One unisex restroom currently serves 3 soccer fields and playground/restroom area, which is insufficient for demand. Additional building is required. If the project is not done, park users will continue to use portable restrooms, which do not provide adequate service for extent of park use.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ 125,000	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ 5,360	\$ 5,360	\$ 26,800

Deferred Park District Projects

PROJECT LOCATION Various

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 2

PROJECT DESCRIPTION
Central Irrigation System Expansion - continue to install upgrade of irrigation system to Central Controller.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 9,750	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Canyon Creek Park

CATEGORY OF NEED Preservation of Facility

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING Park District 3

PROJECT DESCRIPTION
 This project is to upgrade playground and safety surface on north playground; current playground meets no ADA standards and is beyond repair

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ 130,000	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Dick Taylor Park

CATEGORY OF NEED Preservation of Facility

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING Park District 3

PROJECT DESCRIPTION

This project is to upgrade playground and safety surface on north playground; current playground meets no ADA standards and is beyond repair.

This project is to renovate two softball fields at Dick Taylor and possibly convert to other field uses or improve to meet current design standards for softball. The project will also add field lights for increased play. The current fields are poorly configured and do not meet standards for league play. The City also lacks lighted fields for spring/fall use. Improvements will allow for additional league use and offset field shortages.

Project Description

Upgrade playground	100,000
Renovate Softball Fields	550,000
Total	<u>\$ 650,000</u>

REQUESTED FUNDING

OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 100,000	\$ —	\$ 550,000	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 108,000

Deferred Park District Projects

PROJECT LOCATION Paradise Park

CATEGORY OF NEED Preservation of Facility

REQUESTED BY Parks, Recreation and Community Service

POSSIBLE FUNDING Park District 3

PROJECT DESCRIPTION

This project is for many areas in need of upgrades and/or renovations to meet current standards and demands. Possibilities include replacing old playground, community garden improvements/expansion, renovating ponds, adding water spray pad, etc.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 300,000	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Various

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 3

PROJECT DESCRIPTION
Central Irrigation System Expansion - continue to install upgrade of irrigation system to Central Controller.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 9,750	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Park District Projects

PROJECT LOCATION Caramella Ranch Estates

CATEGORY OF NEED Dedicated Funding

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 4

PROJECT DESCRIPTION

This project is to construct neighborhood park totaling 5-7 acres in Caramella Ranch Estates according to PUD Handbook; RCT based on 935 Dwelling Units; project may be combined with Curti/Caramella and timing depends upon pace of residential construction. New construction required by the City's master plan to meet the recreational needs in the Caramella Ranch neighborhood. If this project is not completed residents of these subdivisions will not have required parks defined in the Master Plan. RCT funding will have to be refunded if the park is not built as planned.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ 2,141,475	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ 32,511	\$ 157,430

Deferred Park District Projects

PROJECT LOCATION Double Diamond Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 4

PROJECT DESCRIPTION

This project is to complete Phase II (2.75 acres) of Double Diamond Park. The project is not yet fully designed but likely to include play structure, shelter, secondary play feature, a dog park, and field lights. This community park serves residents of the southeast Truckee Meadows (Double Diamond, Damonte Ranch, Curti/Caramella, Bella Vista PUDs) and is adjacent to Depoali MS. The completion of the park is needed to provide minimal recreational activities for this area.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 827,314	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ 33,342	\$ 29,715	\$ 30,205	\$ 151,023

Deferred Park District Projects

PROJECT LOCATION Pickett Park

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 4

PROJECT DESCRIPTION

This project is to create a formal walking path measuring approximately 1/3 mile, 5 foot wide around the perimeter of park for walkers from neighborhood and surrounding businesses. The project assumes a bonded rubber mulch pathway.

	FY21		FY22		FY23		FY24		FY25-29	
REQUESTED FUNDING	\$	—	\$	—	\$	178,000	\$	—	\$	—
OPERATING COSTS	\$	—	\$	—	\$	—	\$	1,500	\$	7,500

Deferred Park District Projects

PROJECT LOCATION Pine Middle School

CATEGORY OF NEED Preservation of Facilities

REQUESTED BY Parks, Recreation and Community Services

POSSIBLE FUNDING Park District 4

PROJECT DESCRIPTION

This project is to convert two closed tennis courts into a lighted multi-sport court for football, volleyball and other sport games. This project will convert unused and deteriorated tennis court into a multi-sport court which can be used by residents, leagues and school programs for a variety of sports programs. Project leaves two existing tennis courts intact.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ —	\$ —	\$ —	\$ 90,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 2,000

Deferred Park District Projects

PROJECT LOCATION	Moana Springs
CATEGORY OF NEED	Preservation of Facility
REQUESTED BY	Parks, Recreation and Community Service
POSSIBLE FUNDING	Park District 5 & Privately Funded

PROJECT DESCRIPTION

This project is to construct a playground, restroom building and parking improvements to serve Moana Springs Recreation Center. The project is dependent on League remodel at Jack Tighe fields and construction of new pool facility. This project is part of overall renovation plan for Moana site. If the pool facility and reconfiguration of Jack Tighe proceed, facility will need new neighborhood park components and restroom building.

Private construction of aquatic and recreation center at Moana Springs. Project includes competition, family and therapy pools, fitness room and related facilities. Construction being privately funded; facility may be privately or publicly operated pending future negotiations.

Reconstruct existing little league fields into a four-plex complex to meet current design standards for little league. Project is part of overall design for Moana Springs Recreation Complex. Assumes private fundraising for project. Jack Tighe fields no longer meet design standards for little league, are poorly designed and do not meet needs for tournament play. If the project is not done, the existing facility will continue to deteriorate; little league fields will not meet current standards.

Project Description	
Playground, Restroom, and Parking Improvements	\$ 500,000
Jack Tighe Neighborhood Park	500,000
Aquatic & Recreation Center (Privately Funded)	15,000,000
Reconstruct Existing Fields (Privately Funded)	3,300,000
Total Projects	<u>\$19,300,000</u>

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$15,000,000	\$ —	\$ —	\$ 500,000	\$ 3,800,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ 357,500

Deferred Street Projects

PROJECT TITLE Signal and Lighting Improvement

CATEGORY OF NEED Health/Safety-addresses life/safety deficiencies
Preservation of Facility

REQUESTED BY Public Works

POSSIBLE FUNDING Street Fund

PROJECT DESCRIPTION

Replacement/upgrade of existing signal and lighting systems throughout the City to keep traffic signals, street lighting, school flashers, etc. operating efficiently in order to keep the public safe.

Project Description

- Signal pole upgrade and stock
- Various LED heads, street lights, MMU's, controllers etc
- Signal cabinet replacement and stock
- Signal conduit and vehicle detection repair

REQUESTED FUNDING
OPERATING COSTS

	FY21	FY22	FY23	FY24	FY25-29
\$	220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000
\$	—	\$ —	\$ —	\$ —	\$ —

Deferred Street Projects

PROJECT TITLE	Neighborhood Street Program
CATEGORY OF NEED	Ongoing Projects Dedicated Funding (Street Fund)
REQUESTED BY	Public Works
POSSIBLE FUNDING	Street Fund

PROJECT DESCRIPTION

Maintenance and rehabilitation of neighborhood streets through overlaying, reconstructing or applying a surface treatment. This is a long term program to maintain good pavements and to bring all deteriorated neighborhood streets up to an acceptable level. Proper pavement maintenance requires preventative measures including slurry sealing, microsealing, crack sealing and patching in order to slow the deterioration of pavements and extend their life. In addition to prevention, the program includes rehabilitation by overlaying or reconstructing of pavements that have already failed.

Project Description	
FY21 - Southwest Area - Gordon Area	\$ 13,500,000
FY22 - Northwest Area - Locations to be determined	13,500,000
FY23 - Northeast/Southeast Area - Locations to be determined	13,500,000
FY24 - Southwest Area - Locations to be determined	13,500,000
FY25-29 - Locations to be determined based on need	67,500,000
Total Projects	<u>\$21,500,000</u>

REQUESTED FUNDING	FY21	FY22	FY23	FY24	FY25-29
	\$13,500,000	\$13,500,000	\$13,500,000	\$ 13,500,000	\$67,500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Street Projects

PROJECT TITLE Traffic Calming and Pedestrian Safety

CATEGORY OF NEED Health/Safety-addresses life/safety deficiencies
Preservation of Facility

REQUESTED BY Public Works

POSSIBLE FUNDING Street Fund

PROJECT DESCRIPTION

Installation of traffic calming devices, pedestrian flasher and speed radar systems. This project is to ensure the safety of pedestrians using the city's roadway system.

Project Description

FY21 - Southwest Area - Gordon Area	110,000
FY22 - Northwest Area - Locations to be determined	110,000

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Street Projects

PROJECT TITLE Bridge Preservation and Maintenance

CATEGORY OF NEED Health/Safety-addresses life/safety deficiencies
Preservation of Facility

REQUESTED BY Public Works

POSSIBLE FUNDING Street Fund

PROJECT DESCRIPTION

Various Bridges, Prioritization and Design. Must address critical bridge facilities (over rivers). This project is important to prevent failure and to ensure the safety of the public who use these bridges. Maintaining and preserving bridge structures is crucial to public safety.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,150,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Street Projects

PROJECT TITLE Preventive Program

CATEGORY OF NEED Health/Safety-addresses life/safety deficiencies
Preservation of Facility

REQUESTED BY Public Works

POSSIBLE FUNDING Street Fund

PROJECT DESCRIPTION

This project is to implement a preventive program to maintain the condition of City streets. It will fund repairs, sealing and asphaltting on City roadways and streets before they fail.

	FY20	FY21	FY22	FY23	FY24-28
REQUESTED FUNDING	\$ 7,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$17,500,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE	Treatment Plant Capital Projects
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility
REQUESTED BY	Public Works
FUNDING	Sanitary Sewer and Sewer Capital Project Funds

PROJECT DESCRIPTION

Various capital projects at Truckee Meadows Water Reclamation Facility ensure that the sewer treatment plant is fully functional and that the appropriate improvements are done to improve operational efficiencies.

Project Description

- Clarifier Basin Concrete and Steel Rehabilitation (1 per year)
- Nitrification Tower Rehab and Improvements-evaluation, design and construction
- Heat Loop System
- Motor Control
- Aeration/Post Air/Spent Backwash Tanks Rehab
- RSP Switch Gear
- Top Deck Lighting
- TWAS system evaluation
- Digester Cover
- Activated sludge flow improvements
- Grit removal
- Lighting panels evaluation
- Water Systems upgrade

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ —	\$ 2,470,680	\$ 27,452,000	\$ 18,255,580	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE	Storm Drain Capital Projects
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility
REQUESTED BY	Public Works
FUNDING	Sanitary Sewer

PROJECT DESCRIPTION

Flood and drainage projects for FY21 includes the following which are primarily aimed towards preventing infrastructure failures.

Project Description

- 4th and Stoker storm drain project Construction less NDOT portion
- Area Wide Various Drainage Projects with Maintenance and Slope Stabilizations
- Cochran Ditch behind Costco
- Autumn Hills (Designs and/or small fixes)
- Construction Truckee River Flap Gates
- Stormwater Utility Study

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 4,000,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$30,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE	Annual Lift Station Rehabilitation (1 of 2)		
CATEGORY OF NEED	Dedicated Funding (Sewer Funds)		
REQUESTED BY	Public Works		
FUNDING	Sanitary Sewer	\$	20,497,000

PROJECT DESCRIPTION

Projects include repair and replacement of sanitary sewer pump stations.

Upcoming Projects

- Golden Valley lift station replacement and force main
- Sky Vista lift station capacity improvement
- SCADA upgrades
- Lear lift station replacement and force main
- Edison lift station replacement and force main
- Stead Bus lift station replacement and force main
- Donner Springs force main replacement and mechanical repairs
- Huffaker lift station replacement
- University lift station replacement
- Dermoddy lift station replacement
- North Dakota lift station replacement
- Lakeridge lift station replacement
- Buck Lift Station Project
- Lemmon Plant to RSWRF

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 8,136,850	\$ 9,112,500	\$10,935,000	\$10,935,000	\$81,540,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE Annual Lift Station Rehabilitation (2 of 2)

CATEGORY OF NEED Dedicated Funding (Sewer Funds)

REQUESTED BY Public Works

FUNDING Sanitary Sewer

PROJECT DESCRIPTION

Projects include repair and replacement of sanitary sewer pump stations.

Upcoming Projects

- Golden Valley lift station replacement and force main
- Sky Vista lift station capacity improvement
- SCADA upgrades
- Lear lift station replacement and force main
- Edison lift station replacement and force main
- Stead Bus lift station replacement and force main
- Donner Springs force main replacement and mechanical repairs
- Huffaker lift station replacement
- University lift station replacement
- Dermody lift station replacement
- North Dakota lift station replacement
- Lakeridge lift station replacement
- Buck Lift Station Project
- Lemmon Plant to RSWRF

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 9,684,150	\$ 3,037,500	\$ 1,215,000	\$ 1,215,000	\$ 9,060,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE	Sewer Collection System (1 of 2)
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility
REQUESTED BY	Public Works
FUNDING	Sanitary Sewer and Sewer Capital Project Funds

PROJECT DESCRIPTION

Projects to rehabilitate and ensure that the sewer collection systems are in good condition to prevent failures.

Project Description

- Annual Sewer Excavation and Replacement Project - Citywide, various locations
- Annual Sewer Main Lining Project - Citywide, various locations
- Annual Capacity Point Repair
- Annual Emergency Repair Contract
- Central and South Reno System 5 & 6 Capacity Project
- Golden Valley Lift Station Replacement and Force Main
- Sky Vista II Capacity Improvement
- Rocky Mountain Capacity Improvement
- Lemon Plant to RSWRF
- Stead Main Capacity Improvement
- Lear Lift Station Replacement
- Buck Lift Station Project
- North Hills Lift Station
- Sewer extension into Island 8 (McCloud/Wedekind area)***
- Sewer extension into first phase of Island 18 (W. Plumb Lane area)***

*** depends on funding for street reconstruction, sidewalk & storm drain concurrently

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 1,400,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$15,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE	Sewer Collection System (2 of 2)
CATEGORY OF NEED	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility
REQUESTED BY	Public Works
FUNDING	Sanitary Sewer and Sewer Capital Project Funds

PROJECT DESCRIPTION

Projects to rehabilitate and ensure that the sewer collection systems are in good condition to prevent failures.

Project Description

- Annual Sewer Excavation and Replacement Project - Citywide, various locations
- Annual Sewer Main Lining Project - Citywide, various locations
- Annual Capacity Point Repair
- Annual Emergency Repair Contract
- Central and South Reno System 5 & 6 Capacity Project
- Golden Valley Lift Station Replacement and Force Main
- Sky Vista II Capacity Improvement
- Rocky Mountain Capacity Improvement
- Lemon Plant to RSWRF
- Stead Main Capacity Improvement
- Lear Lift Station Replacement
- Buck Lift Station Project
- North Hills Lift Station
- Sewer extension into Island 8 (McCloud/Wedekind area)***
- Sewer extension into first phase of Island 18 (W. Plumb Lane area)***

*** depends on funding for street reconstruction, sidewalk & storm drain concurrently

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$40,000,000
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE Regional Effluent Disposal & Advanced Treatment Strategies (1 of 2)

CATEGORY OF NEED Ongoing Projects
Health/Safety-addresses life/safety deficiencies
Preservation of Facility

REQUESTED BY Public Works

FUNDING Sanitary Sewer

PROJECT DESCRIPTION
To participate in regional demonstration projects to discover effluent disposal and recovery strategies to accommodate growth in the North Valleys and maximize effluent as a reusable resource.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 312,500	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE Regional Effluent Disposal & Advanced Treatment Strategies (2 of 2)

CATEGORY OF NEED Ongoing Projects
Health/Safety-addresses life/safety deficiencies
Preservation of Facility

REQUESTED BY Public Works

FUNDING Sanitary Sewer

PROJECT DESCRIPTION

To participate in regional demonstration projects to discover effluent disposal and recovery strategies to accommodate growth in the North Valleys and maximize effluent as a reusable resource.

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$ 312,500	\$ —	\$ —	\$ —	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Deferred Sewer Projects

PROJECT TITLE	Reno Stead Water Reclamation Facility and Effluent Disposal
CATEGORY OF NEED	Health/Safety-addresses life/safety deficiencies Preservation of Facility
REQUESTED BY	Public Works
FUNDING	Sanitary Sewer

PROJECT DESCRIPTION

Projects for FY21 includes the following which are primarily aimed towards preventing infrastructure failures.

Project Description

- Additional Clarifier / Diurnal Storage: Construction (Portion FY21)
- Raw Sewage Pumping Improvements
- SCADA upgrades
- Mixers Grit Pumps and Air Piping to accommodate dual aeration basins online
- Feasibility Study, Demonstration Project Advanced Water Treatment Technologies (Hydrogeologic Investigations, Model Development, Analytical Support, 100 GPM Demonstration Project, WRF Improvements)
- Engineering and Subsurface Investigation N. Airport resource recovery
- Regional Studies, Reuse System Effluent Disposal , Funding Agreements, Nevada Water Innovation Campus, Rental/ Buy Equipment
- Bedell Flat Groundwater Discharge Permit or Effluent Reservoir Permitting

	FY21	FY22	FY23	FY24	FY25-29
REQUESTED FUNDING	\$14,000,000	\$ 7,000,000	\$62,000,000	\$70,000,000	\$ —
OPERATING COSTS	\$ —	\$ —	\$ —	\$ —	\$ —

Capital Maintenance Plan

The Capital Maintenance Plan is a list of ongoing projects anticipated to be completed by the Parks, Recreation and Community Services Department with the \$400,000 allocated to each department every year. This funding is used for planned replacement of existing park features and amenities and not eligible for Residential Construction Tax. Staff reviews and updates this list annually as necessary, and projects may change in priority based on safety issues with various park features, opportunity to provide matching funds for specific grants, or other changes as needed to meet Council or City Manager requirements.

Parks, Recreation and Community Services

Location	Project Name	Ward	RCT District	Amount
FY 2019/2020				
Annual	Annual Safety Surface Repairs	ALL	ALL	\$ 15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	35,000
Oxbow NSA	Reconstruct observation deck	1	2	75,000
Panther Valley	Replace safety surface (PG & Splash pad)	4	1	85,000
Rotary Centennial	Overlay basketball court (1 crt)	3	3	40,000
Terrace Sports	Replace safety surface	5	2	130,000
Yori	Resurface water spray pad	1	4	20,000
				<u>400,000</u>

FY 2020/2021

Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	15,000
	Operating Equipment Replacement	ALL	N/A	25,000
Mira Loma	Overlay tennis courts (2 crts ea)	3	4	160,000
Mira Loma	Repair skate park surfaces	3	4	75,000
Panther Valley	Replace skate park features w/ conc	4	1	80,000
Pine M.S.	Color coat tennis courts	3	4	20,000
Summit Ridge	Resurface water spray pad	1	2	10,000
				<u>400,000</u>

FY 2021/2022

Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	30,000
Dick Taylor	Replace north playground	5	3	100,000
Huffaker	Reconstruct tennis courts (2 crts) and pathway	2	4	175,000
Silver Lake	Resurface water spray pad	4	1	15,000
Wilkinson	Overlay Tennis Courts (2 crts)	3	4	65,000
				<u>400,000</u>

FY 2022/2023

Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	61,000
	Operating Equipment Replacement	ALL	N/A	25,000
Canyon Creek	Replace large area playground equip, surface & swings	1	2	100,000

Location	Project Name	Ward	RCT District	Amount
Idlewild	Repair skate park surfaces	1	5	80,000
Las Brisas	Resurface water spray pad	5	2	5,000
Mira Loma	Overlay tennis courts (2 crts ea)	3	4	85,000
Pickett	Color coat tennis/BB court	3	4	25,000
Wheatland	Resurface water spray pad	2	5	4,000
				<u>400,000</u>

FY 2023/2024

Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	40,000
	Operating Equipment Replacement	ALL	N/A	25,000
Crystal Lake	Color coat tennis/BB courts	2	5	25,000
Huffaker	Color coat tennis/BB courts	2	4	25,000
Manzanita	Replace restroom (double)	2	5	180,000
Northwest	Convert 2 Courts to Multi-Sport	5	2	90,000
				<u>400,000</u>

FY 2025/2029

Barbara Bennett	Color coat tennis/BB courts	1	5	20,000
	Reconstruct tennis courts (2 crts)	1	5	120,000
	Replace restroom facility	1	5	175,000
	Replace tennis/BB court lights	1	5	150,000
Clayton M.S.	Overlay Tennis Courts (4 crts) WCSD match	5	2	150,000
Crystal Lake	Replace horseshoe pits	2	5	15,000
	Replace par course	2	5	15,000
Damonte Ranch	Replace playground & safety surface	2	4	300,000
Dick Taylor	Color coat tennis courts	5	3	20,000
	Overlay tennis courts (2 crts)	5	3	120,000
Dorothy McAlinden	Replace playground equip & surface	4	1	250,000
Evans	Replace horseshoe pits (26)	5	3	50,000
Fisherman 1 & 2	Repair landscaping on slopes	3	3	25,000
Governors Bowl	Renovate seating areas	5	3	50,000
Hilltop	Replace picnic shelter (wood)	5	2	75,000
Huffaker	Rehab Mtn Trail, Signs,Gazebo	2	4	125,000
	Replace par course	2	4	20,000
	Replace playground equipment & surface (Ages 5-12)	2	4	125,000
	Replace restroom (double)	2	4	165,000
Idlewild	Replace playground equip & surface (near pool)	1	5	300,000
	Replace restroom by Playland (double)	1	5	200,000
	Replace restroom by shelter (double)	1	5	130,000
	Replace water play features and surface	1	5	25,000
	Rose Garden sidewalk/entry repairs	1	5	200,000
Ivan Sack	Renovate irrigation system	1	5	40,000

Location	Project Name	Ward	RCT District	Amount
Liston	Replace playground equip & surface	3	4	110,000
Manzanita	Color coat tennis/BB courts	2	5	20,000
	Replace picnic shelter	2	5	100,000
Melody Lane	Replace playground equip & surface	4	3	250,000
Miguel Ribera	Replace playground equip & surface	3	4	300,000
Mira Loma	Overlay bb/handball courts (2 crts)	3	4	120,000
	Reconstruct BB/handball court	3	4	60,000
Northgate	Replace playground equip & surface (Ages 2-5)	1	2	100,000
O'Brien M.S.	Replace 2 Tennis Courts (WCSD match)	4	1	160,000
Pine M.S.	Convert 2 Courts to Multi-Sport	3	4	90,000
Raleigh Heights	Replace playground equip & surface	4	1	120,000
Reno Tennis Ctr	Color coat tennis courts	2	5	90,000
Riverside Drive	Repair & widen pathway - Washington to Booth, renovate irrigation system	1	2	125,000
Robinhood	Replace basketball courts (2 full crts)	2	5	50,000
Rotary Centennial	Overlay basketball court (1 crt)	3	3	25,000
Silver Lake	Replace playground equip & surface	4	1	200,000
	Resurface water spray pad	4	1	35,000
Sky Country	Replace playground equip & surface	5	2	145,000
Sterling Village	Replace picnic shelter	4	3	50,000
Summit Ridge	Replace basketball courts (1)	1	2	35,000
	Replace par course	1	2	25,000
Teglia's Paradise	Replace playground NE corner	3	3	135,000
Valleywood	Replace basketball courts (1.5)	5	2	45,000
Virginia Lake	Replace playground surface	2	5	100,000
Whitaker	Color coat tennis courts	5	2	20,000
	Replace playground equip & surface	5	2	110,000
Wilkinson	Replace playground equip & surface	3	4	125,000
				<u>\$ 5,610,000</u>