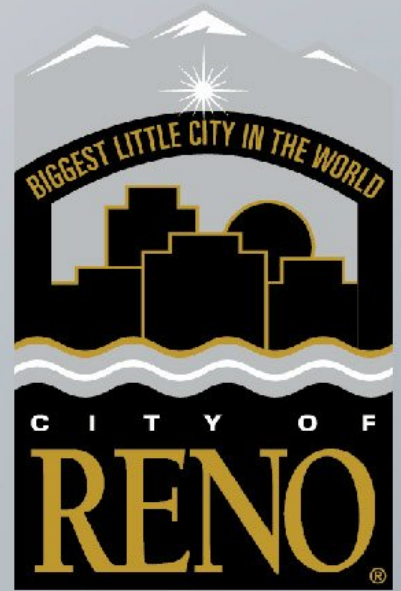




C I T Y O F  
**RENO**  
CAPITAL  
IMPROVEMENT  
PLAN  
FISCAL YEAR  
2021-2030





**CITY OF RENO, NEVADA**  
**Capital Improvement Plan**  
**FY 2021 - 2030**

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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 FY21 be dedicated to reducing the backlog in maintenance items. Continued pressure has been put on the CIP Budget for FY21 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 project 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 with Disabilities 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 Fund***

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 FY20 the proceeds were used to purchase public safety radios and to make improvements to the Evidence Facility Warehouse.

### ***Special Assessment District Capital Projects Fund***

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.

## **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 2020/21-2029/30 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 20/21.

PROJECT TYPE	FUNDING SOURCE & ELIGIBLE USES	FY21 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.	\$ 9,392,623
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.	14,840,400
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.	102,562,400
<b>TOTAL</b>		<b>\$ 126,795,423</b>

## Summary of Capital Improvement Plan By Fund

SUMMARY OF CIP BY FUND	Fiscal Year						
	2021	2022	2023	2024	2025	2026-2030	Total
<b>GENERAL CAPITAL PROJECTS</b>							
General Capital Project	\$ 4,725,300	\$ 6,879,400	\$ 2,284,000	\$ 2,779,600	\$ 3,832,400	\$ 19,186,800	\$ 39,687,500
CDBG	1,767,571	—	—	—	—	—	1,767,571
Room Tax Fund	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Room Surcharge (AB 376)	2,000,000	2,350,000	—	—	—	—	4,350,000
Special Ad Valorem Tax	849,752	250,248	550,000	550,000	550,000	2,750,000	5,500,000
<b>Total General Capital</b>	<b>9,392,623</b>	<b>9,529,648</b>	<b>2,884,000</b>	<b>3,379,600</b>	<b>4,432,400</b>	<b>22,186,800</b>	<b>51,805,071</b>
<b>STREET PROJECTS</b>							
Street Fund	14,840,400	14,130,000	14,130,000	14,130,000	14,130,000	70,650,000	142,010,400
<b>Total Streets</b>	<b>14,840,400</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>70,650,000</b>	<b>142,010,400</b>
<b>SEWER &amp; STORM DRAIN PROJECTS</b>							
Sewer Funds	102,562,400	127,757,049	96,186,783	45,027,800	39,560,500	191,429,800	602,524,332
<b>Total Sewer</b>	<b>102,562,400</b>	<b>127,757,049</b>	<b>96,186,783</b>	<b>45,027,800</b>	<b>39,560,500</b>	<b>191,429,800</b>	<b>602,524,332</b>
<b>TOTAL CIP</b>	<b>\$126,795,423</b>	<b>\$151,416,697</b>	<b>\$113,200,783</b>	<b>\$62,537,400</b>	<b>\$58,122,900</b>	<b>\$284,266,600</b>	<b>\$796,339,803</b>

## Summary of Capital Improvement Projects by Fund

APPROVED CIP PROJECTS BY FUND	Fiscal Year						Total
	2021	2022	2023	2024	2025	2026-2030	
<b>GENERAL CAPITAL PROJECTS</b>							
<b>General Capital Projects Fund</b>							
City Hall Parking Garage Improvements	400,000	1,450,000	1,000,000	1,000,000	—	719,000	4,569,000
7th Floor Conference Room A/V Refresh	30,000	—	—	—	—	—	30,000
Corp Yard Security (Split)	42,200	—	—	—	—	—	42,200
IPS Meter Replacement	500,000	1,000,000	—	—	—	—	1,500,000
Capital Maintenance Plan - Facilities	477,800	400,000	400,000	400,000	400,000	2,000,000	4,077,800
EOC Contribution (Roof)	150,000	—	—	—	—	—	150,000
Capital Maintenance Plan - Parks	400,000	322,200	400,000	400,000	400,000	2,000,000	3,922,200
Apparatus Replacement Program	2,625,300	3,657,200	484,000	979,600	3,032,400	14,467,800	25,246,300
Server Replacement	100,000	50,000	—	—	—	—	150,000
<b>Total General Capital</b>	<b>4,725,300</b>	<b>6,879,400</b>	<b>2,284,000</b>	<b>2,779,600</b>	<b>3,832,400</b>	<b>19,186,800</b>	<b>39,687,500</b>
<b>CDBG</b>							
ADA Ramp California Building	100,000	—	—	—	—	—	100,000
Various CDBG Imp.	451,083	—	—	—	—	—	451,083
Bartlett St. ADA Sidewalk and Street Rehab	250,000	—	—	—	—	—	250,000
Plumas Gym ADA Restroom	300,000	—	—	—	—	—	300,000
Fire Facility Repairs - Station 2	130,000	—	—	—	—	—	130,000
9th & 10th St. Sidewalk & Pedestrian Improvements	60,000	—	—	—	—	—	60,000
Audible Pedestrian Signals	50,000	—	—	—	—	—	50,000
Pedestrian Ramps	61,000	—	—	—	—	—	61,000
Paradise Park	140,488	—	—	—	—	—	140,488
Yori Park Fence	225,000	—	—	—	—	—	225,000
<b>Total CDBG</b>	<b>1,767,571</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,767,571</b>
<b>Room Surcharge (AB376)</b>							
National Bowling Stadium Exterior Refresh	1,150,000	2,350,000	—	—	—	—	3,500,000
Reno Events Center - Bollards	500,000	—	—	—	—	—	500,000
Reno Events Center - LED Lighting	350,000	—	—	—	—	—	350,000
<b>Total Room Surcharge</b>	<b>2,000,000</b>	<b>2,350,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4,350,000</b>

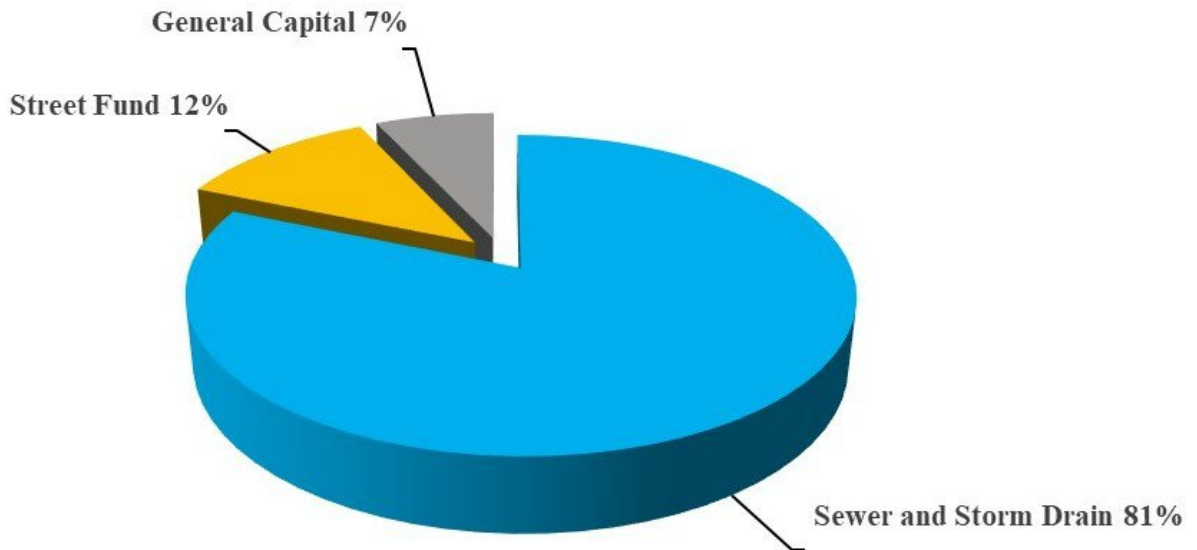
APPROVED CIP PROJECTS BY FUND	Fiscal Year						
	2021	2022	2023	2024	2025	2026-2030	Total
<b>Room Tax Fund</b>							
Art In Public Places	50,000	50,000	50,000	50,000	50,000	250,000	500,000
<b>Total Room Tax Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>500,000</b>
<b>Special Ad Valorem Capital Tax</b>							
Police Evidence Warehouse	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Public Safety Radio Equip.	799,752	200,248	500,000	500,000	500,000	2,500,000	5,000,000
<b>Total Special Ad Valorem</b>	<b>849,752</b>	<b>250,248</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,750,000</b>	<b>5,500,000</b>
<b>Total General Capital</b>	<b>9,392,623</b>	<b>9,529,648</b>	<b>2,884,000</b>	<b>3,379,600</b>	<b>4,432,400</b>	<b>22,186,800</b>	<b>51,805,071</b>
<b>STREET PROJECTS</b>							
Corp Yard Security (Split)	84,400	—	—	—	—	—	84,400
Signal & Lighting Imp.	220,000	220,000	220,000	220,000	220,000	1,100,000	2,200,000
Neighborhood Street Program	10,500,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	100,500,000
Traffic Calming/ Pedestrian Safety	110,000	110,000	110,000	110,000	110,000	550,000	1,100,000
Bridge Preserv. & Maint	400,000	300,000	300,000	300,000	300,000	1,500,000	3,100,000
Horse Warning Signs	26,000	—	—	—	—	—	26,000
Preventive Program	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	35,000,000
<b>Total Street Projects</b>	<b>14,840,400</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>70,650,000</b>	<b>142,010,400</b>
<b>SEWER &amp; STORM DRAIN</b>							
Corp Yard Security (Split)	84,400	—	—	—	—	—	84,400
TMWRF Treatment Plant	13,096,000	10,644,000	7,173,000	6,123,000	1,850,000	38,300,000	77,186,000
Sewer Collection System	23,920,000	35,170,484	30,876,783	26,568,000	32,219,000	124,625,000	273,379,267
Storm Drain Capital Projects	8,300,000	3,600,000	2,500,000	9,500,000	5,000,000	25,000,000	53,900,000
Annual Lift Station Rehab	11,520,000	8,845,065	5,437,000	2,836,800	491,500	3,504,800	32,635,165
Reno Stead Water Reclamation Facility	30,827,500	17,797,500	—	—	—	—	48,625,000
Regional Effluent & Disp	14,814,500	51,700,000	50,200,000	—	—	—	116,714,500
<b>Total Sewer Projects</b>	<b>102,562,400</b>	<b>127,757,049</b>	<b>96,186,783</b>	<b>45,027,800</b>	<b>39,560,500</b>	<b>191,429,800</b>	<b>602,524,332</b>
<b>TOTAL CIP</b>	<b>\$126,795,423</b>	<b>\$151,416,697</b>	<b>\$113,200,783</b>	<b>\$ 62,537,400</b>	<b>\$ 58,122,900</b>	<b>\$ 284,266,600</b>	<b>\$ 796,339,803</b>



# SECTION III CAPITAL IMPROVEMENT PROJECT SUMMARY SHEETS

## Approved Capital Improvement Projects

CIP FUND TYPE	FY21 BUDGET
General Capital Projects	\$ 9,392,623
Street Projects	14,840,400
Sewer and Storm Drain Projects	102,562,400
<b>TOTAL APPROVED PROJECTS</b>	<b><u>\$ 126,795,423</u></b>



## General Capital Projects

CIP FUND NAME	FUNDING SOURCE & ELIGIBLE USES	FY21 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.	\$ 4,725,300
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.	1,767,571
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.	849,752
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.	2,000,000
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.	50,000
<b>TOTAL</b>		<b>\$ 9,392,623</b>

**General Capital Projects**

<b>PROJECT TITLE</b>	City Hall Parking Garage Improvements		
<b>CATEGORY OF NEED</b>	Preservation of Facilities Other		
<b>REQUESTED BY</b>	Public Works		
<b>FUNDING</b>	General Capital Projects Fund	\$	400,000

**PROJECT DESCRIPTION**

In 2015, the City hired Carl Walker, Inc. to perform structural investigation at the City Hall Parking Garage. The structure is approximately 55 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 remaining cost of \$4,569,000 (five-year total).

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 400,000
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE** City Hall 7th Floor A/V Refresh

**CATEGORY OF NEED** Preservation of Facilities  
Other

**REQUESTED BY** Public Works

**FUNDING** General Capital Projects Fund \$ 30,000

**PROJECT DESCRIPTION**  
Installation of audio/video components to bring the 7th floor conference room back to a technologically accessible standard for future use and continued compatibility with City of Reno technology.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 30,000
OPERATING COSTS	\$ —

**General Capital Projects**

<b>PROJECT TITLE</b>	Corp Yard Security	
<b>CATEGORY OF NEED</b>	Preservation of Facilities Health/Safety-addresses life/safety deficiencies	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	General Capital Projects Fund/Sewer Fund/Street Fund	\$ 211,000

**PROJECT DESCRIPTION**

Installation of fencing, cameras, access readers, and key controls for vehicles to enhance security at the corp yard.		
General Capital Projects Fund	\$	42,200
Sewer Fund		84,400
Street Fund		84,400
Total	\$	<u>211,000</u>

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 211,000
OPERATING COSTS	\$ —

## General Capital Projects

<b>PROJECT TITLE</b>	IPS Meter Replacement	
<b>CATEGORY OF NEED</b>	Preservation of Facilities	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	General Capital Projects Fund	\$ 500,000

### PROJECT DESCRIPTION

Current City parking meters utilize a cellular technology that will no longer be available by any carriers in early 2021. The approved amount is only for partial funding, remaining funding required to completion of project is \$1,000,000.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 500,000
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE** Capital Maintenance Projects (CMP) - Facility Repairs

**CATEGORY OF NEED** Ongoing Projects

**REQUESTED BY** Public Works

**FUNDING** General Capital Projects Fund \$ 477,800

**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.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 477,800
OPERATING COSTS	\$ —

## General Capital Projects

<b>PROJECT TITLE</b>	Emergency Operations Center - Roof
<b>CATEGORY OF NEED</b>	Preservation of Facility
<b>REQUESTED BY</b>	Fire
<b>FUNDING</b>	General Capital Projects Fund \$ 150,000

### PROJECT DESCRIPTION

The roof on this building needs replacement - this is the City of Reno's portion of the total project cost based on an interlocal agreement. The project will be overseen by Washoe county.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 150,000
OPERATING COSTS	\$ —



**General Capital Projects**

<b>PROJECT TITLE</b>	Capital Maintenance Projects (CMP) - Parks	
<b>CATEGORY OF NEED</b>	Ongoing Project	
<b>REQUESTED BY</b>	Parks & Recreation	
<b>FUNDING</b>	General Capital Projects 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. Scheduled capital repair and/or replacement of park amenities at the end of their life cycle. Includes such things as playground structures, tennis, and 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	\$ 85,000
Annual Safety Surface Replacement	15,000
Damonte Ranch - Resurface Playground	125,000
Liston - Resurface Playground	90,000
Somerset East - Resurface Playground	85,000
Project Total	<u>\$ 400,000</u>

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 400,000
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE**                      Apparatus Replacement Program

**CATEGORY OF NEED**              Ongoing Project

**REQUESTED BY**                      Fire

**FUNDING**                              General Capital Projects Fund                              \$ 2,625,300

**PROJECT DESCRIPTION**  
 Program to replace the Fire fleets aging apparatus such as fire engines, brush trucks, and specialty vehicles.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 2,625,300
OPERATING COSTS	\$ —

## General Capital Projects

<b>PROJECT TITLE</b>	Server and Network Replacement	
<b>CATEGORY OF NEED</b>	Ongoing Project	
<b>REQUESTED BY</b>	Information Technology	
<b>FUNDING</b>	General Capital Projects Fund	\$ 100,000

### 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.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 100,000
OPERATING COSTS	\$ —

## General Capital Projects

**PROJECT TITLE** ADA Ramp California Building

**CATEGORY OF NEED** Dedicated Funding (CDBG)

**REQUESTED BY** Public Works

**FUNDING** CDBG \$ 100,000

**PROJECT DESCRIPTION**  
Add ADA accessible ramp to California building entrance.

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$ 100,000
OPERATING COSTS	\$ —

**General Capital Projects**

<b>PROJECT TITLE</b>	Various CDBG Projects	
<b>CATEGORY OF NEED</b>	Dedicated Funding (CDBG)	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	CDBG	\$ 451,083

**PROJECT DESCRIPTION**

Various Community Development projects to benefit low/moderate income neighborhoods. Projects may include ADA accessibility, sidewalk replacement or improvement, improvements of recreational facilities, or any other project deemed necessary.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 451,083
OPERATING COSTS	\$ —



**General Capital Projects**

**PROJECT TITLE** Plumas Gym ADA Restroom

**CATEGORY OF NEED** Dedicated Funding (CDBG)  
Preservation of Facilities  
Legal Requirement

**REQUESTED BY** Parks & Recreation

**FUNDING** CDBG \$ 300,000

**PROJECT DESCRIPTION**  
The restrooms in this building are below average condition and need to be remodeled to include ADA accessibility.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 300,000
OPERATING COSTS	\$ —

**General Capital Projects**

<b>PROJECT TITLE</b>	Facility Repairs - Station 2	
<b>CATEGORY OF NEED</b>	Dedicated Funding (CDBG) Health and Safety	
<b>REQUESTED BY</b>	Fire	
<b>FUNDING</b>	CDBG	\$ 130,000

**PROJECT DESCRIPTION**

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 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. The lights on the south exterior stairs need to be replaced and the courtyard concrete slab is damaged (the broken section can be saw cut and removed).

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.

Project Description		
Treatment of Building Envelope	\$	80,000
Interior Fixtures and Finishes		50,000
Total	\$	<u>130,000</u>

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$ 130,000
OPERATING COSTS	\$ —



**General Capital Projects**

**PROJECT TITLE** 9th & 10th Street Sidewalk & Pedestrian Improvements

**CATEGORY OF NEED** Dedicated Funding (CDBG)

**REQUESTED BY** Public Works

**FUNDING** CDBG \$ 60,000

**PROJECT DESCRIPTION**  
Improvements for pedestrian access and safety and repairs to sidewalks at 9th & 10th Street.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 60,000
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE** Audible Pedestrian Signals

**CATEGORY OF NEED** Dedicated Funding (CDBG)

**REQUESTED BY** Public Works

**FUNDING** CDBG \$ 50,000

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

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 50,000
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE** Pedestrian Ramps

**CATEGORY OF NEED** Dedicated Funding (CDBG)  
Ongoing Projects  
Legal Requirement

**REQUESTED BY** Public Works

**FUNDING** CDBG \$ 61,000

**PROJECT DESCRIPTION**  
Construct pedestrian ramps at various locations.

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$ 61,000
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE** Paradise Park

**CATEGORY OF NEED** Dedicated Funding (CDBG)

**REQUESTED BY** Public Works

**FUNDING** CDBG \$ 140,488

**PROJECT DESCRIPTION**  
Repairs and improvements to the courts at Paradise Park.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 140,488
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE** Yori Park Fence

**CATEGORY OF NEED** Dedicated Funding (CDBG)

**REQUESTED BY** Parks & Recreation

**FUNDING** CDBG \$ 225,000

**PROJECT DESCRIPTION**  
Replace fence at Yori Park.

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$ 225,000
OPERATING COSTS	\$ —

**General Capital Projects**

**PROJECT TITLE** National Bowling Stadium - Exterior Refresh

**CATEGORY OF NEED** Dedicated Funding (\$2 Surcharge)  
Preservation of Facility

**REQUESTED BY** Public Works

**FUNDING** Room Surcharge Capital Projects \$ 1,150,000

**PROJECT DESCRIPTION**  
Partial funding for exterior refresh of National Bowling Stadium, the remaining funding required to complete the project is \$1,150,000.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 1,150,000
OPERATING COSTS	\$ —

**General Capital Projects**

<b>PROJECT TITLE</b>	Reno Events Center (All Approved Projects)	
<b>CATEGORY OF NEED</b>	Dedicated Funding (\$2 Surcharge) Preservation of Facility	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	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 20/21 is for large scale contingency items that need to be addressed throughout the year.		
Project Description		
Bollards	\$	500,000
LED Lighting Upgrades		350,000
Project Total	<u>\$</u>	<u>850,000</u>

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$ 850,000
OPERATING COSTS	\$ —

**General Capital Projects**

<b>PROJECT TITLE</b>	Art in Public Places	
<b>CATEGORY OF NEED</b>	Dedicated Funding (Room Tax)	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	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.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 50,000
OPERATING COSTS	\$ —



**General Capital Projects**

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

**PROJECT DESCRIPTION**

The remodel includes 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.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
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** Information Technology

**FUNDING** Special Ad Valorem Capital Tax Fund \$ 799,752

**PROJECT DESCRIPTION**

Replace aging public safety radios. The City has nearly 1,000 units on the system and this project is needed to maintain the inventory of public safety radios and ensure they are not outdated, obsolete, or defective.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 799,752
OPERATING COSTS	\$ —

## Street Projects

CIP FUND NAME	FUNDING SOURCE & ELIGIBLE USES	FY21 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.	\$ 14,840,400
<b>TOTAL</b>		<b>\$ 14,840,400</b>

**Street Projects**

<b>PROJECT TITLE</b>	Signal and Lighting Improvement	
<b>CATEGORY OF NEED</b>	Health/Safety-addresses life/safety deficiencies Preservation of Facility	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	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	FY21
REQUESTED FUNDING	\$ 220,000
OPERATING COSTS	\$ —

**Street Projects**

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

NE/SE - Bartlett St, Stewart St/E. Taylor & Roberts St/Wilson Avenue      \$ 10,500,000

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$10,500,000
OPERATING COSTS	\$ —

**Street Projects**

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

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$ 110,000
OPERATING COSTS	\$ —

## Street Projects

<b>PROJECT TITLE</b>	Bridge Preservation and Maintenance
<b>CATEGORY OF NEED</b>	Health/Safety-addresses life/safety deficiencies Preservation of Facility
<b>REQUESTED BY</b>	Public Works
<b>FUNDING</b>	Street Fund \$ 400,000

### 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.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 400,000
OPERATING COSTS	\$ —

**Street Projects**

**PROJECT TITLE** Horse Warning Signs

**CATEGORY OF NEED** Preservation of Facility

**REQUESTED BY** Public Works

**FUNDING** Street Fund \$ 26,000

**PROJECT DESCRIPTION**

Installation of 10 LED lit Horse Warning Signs for placement in south Reno to bring attention to the potential hazard of wild horses within the area.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 26,000
OPERATING COSTS	\$ —



## Street Projects

<b>PROJECT TITLE</b>	Preventive Program
<b>CATEGORY OF NEED</b>	Health/Safety-addresses life/safety deficiencies Preservation of Facility
<b>REQUESTED BY</b>	Public Works
<b>FUNDING</b>	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.

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$ 3,500,000
OPERATING COSTS	

## Sewer and Storm Drain Projects

CIP FUND NAME	FUNDING SOURCE & ELIGIBLE USES	FY21 BUDGET
SEWER	Funding Source: Sewer user and connection fees Uses: Restricted to sewer, drains and treatment plant capital projects.	\$ 102,562,400
<b>TOTAL</b>		<b>\$ 102,562,400</b>

## Sewer and Storm Drain Projects

<b>PROJECT TITLE</b>	TMWRF Treatment Plant Capital Projects	
<b>CATEGORY OF NEED</b>	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	Sanitary Sewer and Sewer Capital Project Funds	\$ 13,096,000

### 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	FY21
REQUESTED FUNDING	\$13,096,000
OPERATING COSTS	\$ —

## Sewer and Storm Drain Projects

<b>PROJECT TITLE</b>	Collection System Capital Projects	
<b>CATEGORY OF NEED</b>	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	Sanitary Sewer and Sewer Capital Project Funds	\$ 23,920,000

### 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
- Woodland Interceptor
- Stead Blvd Main - Phase 1
- Rocky Mountain Main - Phase 1
- Downtown Capacity Improvements

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$23,920,000
OPERATING COSTS	\$ —

## Sewer and Storm Drain Projects

<b>PROJECT TITLE</b>	Storm Drain Capital Projects	
<b>CATEGORY OF NEED</b>	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	Sanitary Sewer	\$ 8,300,000

### PROJECT DESCRIPTION

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

#### Project Description

- Warren Estates Drainage Improvement Project
- Dry Creek Channel Stabilization
- Dry Creek Construction/Construction Management
- Rosewood Wash
- Storm Drain Master Planning
- Stormwater Utility
- Autumn Hills Storm Drain Improvement

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$ 8,300,000
OPERATING COSTS	\$ —

**Sewer and Storm Drain Projects**

<b>PROJECT TITLE</b>	Annual Lift Station Rehabilitation	
<b>CATEGORY OF NEED</b>	Dedicated Funding (Sewer Funds)	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	Sanitary Sewer	\$ 11,520,000

**PROJECT DESCRIPTION**

Projects include repair and replacement of sanitary sewer pump stations.

Upcoming Projects

- Lear Lift Station and Force Main
- Parr Lift Station

<b>DEPARTMENT REQUESTS</b>	<b>FY21</b>
REQUESTED FUNDING	\$11,520,000
OPERATING COSTS	\$ —

## Sewer and Storm Drain Projects

<b>PROJECT TITLE</b>	RSWRF Capital Projects	
<b>CATEGORY OF NEED</b>	Dedicated Funding (Sewer Funds)	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	Sanitary Sewer and Sewer Capital Project Funds	\$ 30,827,500

### PROJECT DESCRIPTION

Various capital projects at Reno Stead 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

- Construction: RSWRF 4MGD Expansion
- Engineering Services During Construction, RSWRF 4 MGD Expansion
- Construction Management Services, RSWRF 4 MGD Expansion
- SCADA Programming, RSWRF 4 MGD Expansion
- RSWRF 5 MGD Expansion
- RSWRF 6 MGD Expansion
- Clarifier: Drain, inspect and rehab as required. Includes Eng at 15%
- PLC Replacement
- Replace frozen reuse system isolation valves

DEPARTMENT REQUESTS	FY21
REQUESTED FUNDING	\$30,827,500
OPERATING COSTS	\$ —

## Sewer and Storm Drain Projects

<b>PROJECT TITLE</b>	Regional Effluent Disposal & Advanced Treatment Strategies	
<b>CATEGORY OF NEED</b>	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility	
<b>REQUESTED BY</b>	Public Works	
<b>FUNDING</b>	Sanitary Sewer	\$ 14,814,500

### 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	FY21
REQUESTED FUNDING	\$14,814,500
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	2022	2023	2024	2025	2026-30
<b>GENERAL CAPITAL PROJECTS</b>					
General Capital Project Fund	\$ 34,781,500	\$ 8,023,750	\$ 9,017,100	\$ 13,491,700	\$120,579,925
CDBG Funds	1,209,000	540,000	—	—	—
Special Ad Valorem Cap Tax	250,248	550,000	550,000	550,000	2,750,000
Room Tax Funds	1,570,000	660,000	660,000	660,000	3,300,000
Room Surcharge (AB 376)	2,725,000	—	—	—	—
Private Funds - No City Funds	8,750,000	—	—	—	—
<b>Total General Capital Projects</b>	<b>49,285,748</b>	<b>9,773,750</b>	<b>10,227,100</b>	<b>14,701,700</b>	<b>126,629,925</b>
<b>PARK DISTRICT PROJECTS</b>					
Park District 1	—	—	—	1,227,500	5,527,500
Park District 2	933,000	175,000	—	120,000	1,573,990
Park District 3	500,000	180,000	895,000	—	—
Park District 4	1,750,000	400,000	180,000	—	2,231,475
Park District 5	—	120,000	—	—	700,000
Private Funds - No City Funds	18,000,000	—	—	—	3,300,000
<b>Total Park District Projects</b>	<b>21,183,000</b>	<b>875,000</b>	<b>1,075,000</b>	<b>1,347,500</b>	<b>13,332,965</b>
<b>SEWER &amp; STORM DRAIN PROJECTS</b>					
Sewer Funds	131,357,049	136,186,783	70,027,800	39,560,500	191,429,800
<b>Total Sewer Projects</b>	<b>131,357,049</b>	<b>136,186,783</b>	<b>70,027,800</b>	<b>39,560,500</b>	<b>191,429,800</b>
<b>STREET PROJECTS</b>					
Street Funds	14,130,000	14,130,000	14,130,000	14,130,000	70,650,000
<b>Total Streets</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>70,650,000</b>
<b>TOTAL DEFERRED PROJECTS</b>	<b>\$215,955,797</b>	<b>\$160,965,533</b>	<b>\$ 95,459,900</b>	<b>\$ 69,739,700</b>	<b>\$402,042,690</b>

## Deferred Capital Projects by Location

<b>DEFERRED CAPITAL PROJECTS BY LOCATION</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026-30</b>
<b>Amtrak Train Station</b>					
Exterior Windows and Walls	200,000				
Interior Finishes and Fixtures	150,000				
<b>Aquatics Center</b>					
New Rec. & Aquatics Center (North)					20,000,000
New Rec. & Aquatics Center (South)					38,000,000
<b>California Building</b>					
Entry Repairs	32,400				
Phase II Restoration					800,000
Treatment of Building Envelope	150,000				
<b>City Hall</b>					
ADA Access	100,000	50,000	50,000	50,000	250,000
Asbestos Abatement	750,000				
Install 1st Floor Bathrooms	260,000				
Floor Remodels	1,300,000				
Interior Finishes and Fixtures	3,400,000				
Parking Garage	1,450,000	1,000,000	1,000,000		719,000
Roofing Upgrade	100,000				
Seismic Stabilization	7,000,000				
Treatment of Building Envelope	300,000				
<b>Corp Yard</b>					
Electrical Upgrade	100,000				
Mechanical Upgrade	25,000				
<b>Evelyn Mount Northeast Community Center</b>					
ADA Improvements	210,000				
East Wing Restroom Remodel	200,000				
Dumpster Enclosure				58,000	
Expand Aquatics					6,000,000
Expand Gym					926,000
Fire Protection Upgrade & Asbestos Abatement	270,000				
Interior Finishes and Fixture Upgrade	25,000				
Plumbing Upgrade	20,000				
Replace Concrete		60,000			
Treatment of Building Envelope			200,000		
<b>Fire Station 1</b>					
New Flooring		130,000		30,000	
<b>Fire Station 2</b>					
Stucco Repair	80,000				

**DEFERRED CAPITAL PROJECTS  
BY LOCATION**

**FY 2022**

**FY 2023**

**FY 2024**

**FY 2025**

**FY 2026-30**

**Fire Station 8**

Landscape Drainage	30,000				
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**Fire Station 11**

Shower Stall and Drain Repair	30,000				
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**Fire Station 21**

Apparatus Tent Cover	130,000				
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**Greenhouse**

Site and Access Improvements					150,000
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**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
Replace Idlewild Train	515,000				
Pond Liners			375,000		

**Idlewild Park Maintenance Shop**

Facility Repairs	100,000				
Irrinet Central Control System Upgrades	40,000			40,000	
Remodel Admin Office					350,000

**Idlewild Pool**

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	590,000				
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
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**Keystone/ Van Ness**

Construct Park/Trailhead					810,000
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**Mary Gojack Park**

Replace Irrigation System					308,250
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**McKinley Arts and Culture Center**

Interior Finishes and Fixture Upgrade				10,000	
Treatment of Building Envelope		120,000			

**DEFERRED CAPITAL PROJECTS  
BY LOCATION**

**FY 2022**

**FY 2023**

**FY 2024**

**FY 2025**

**FY 2026-30**

**Men's & Family Drop In Shelters**

Interior Finishes and Fixture Upgrade			180,000		
Elevator Replacement CAC	300,000				
Roofing Replacement			60,000		
Treatment of Building Envelope		25,000			

**Miguel Ribera Park**

Playground		540,000			
Parking Lot					350,000

**Mira Loma Maint. Building**

Mechanical Upgrade			10,000		
Plumbing Upgrade	10,000	10,000			
Treatment of Building Envelope	35,000	35,000			

**National Bowling Stadium**

Alarm System Upgrade	375,000				
Exterior Refresh/Construction	2,350,000				

**Neil Road Complex**

Recreation Center - Phase III Expansion					1,775,000
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**Northwest Park**

Irrigation System	314,000				532,500
Parking Lot Lighting	120,000				
Site Access Improvements					760,500

**Northwest Pool**

Admin, 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				30,000	
Renovate Instructional Pool					461,000
Swimming Pool Re-plaster					250,000

**Oxbow Nature Study Area**

Electrical Upgrade			10,000		
Interior Finishes and Fixture Upgrade		10,000			
Pave Parking Lot & Trail Access	300,000				
Treatment of Building Envelope		10,000			

**Paradise Park Activity Center**

Complete Final Renovation Phase				4,000,000	
Interior Finishes and Fixture Upgrade			20,000		
Mechanical Upgrade			20,000		
Treatment of Building Envelope		20,000			

**DEFERRED CAPITAL PROJECTS  
BY LOCATION**

**FY 2022**

**FY 2023**

**FY 2024**

**FY 2025**

**FY 2026-30**

**Peavine Fields**

Access Road & Parking Lot						350,000
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**Pembroke Sports Complex**

Pembroke Sports Complex	8,750,000					
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**Plumas Gym**

Electrical Upgrade			25,000			
Interior Finishes and Fixture Upgrade	150,000					
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
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**Police Department Evidence Facility**

Police Evidence Warehouse/Storage	50,000	50,000	50,000	50,000		250,000
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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				440,000		520,000
Replace Concession Building/Office						340,000

**Sky Tavern**

Facility Repairs		275,000				
Roof Replacement	125,000					

**Southside School**

Replace Windows						93,300
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**Terrace Sports Complex**

Artificial Turf & Field Lights						981,000
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**Traner Pool**

Re-plaster Pool						250,000
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**Truckee River**

Expand Whitewater Park between Sierra & Lake Streets						1,500,000
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					

<b>DEFERRED CAPITAL PROJECTS BY LOCATION</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026-30</b>
<b>Whitaker Park</b>					
Replace Irrigation System	524,000				
<b>Wingfield Park</b>					
Renovate Amphitheater					350,000
<b>Various</b>					
ADA Various Facilities	100,000	50,000	50,000	50,000	250,000
ADA Sidewalks Infill	500,000	250,000	250,000	250,000	1,250,000
Annual Sidewalk Program	600,000	300,000	300,000	300,000	1,500,000
Park ADA Upgrades	80,000	40,000	40,000	40,000	200,000
Public Safety Radio Equipment	200,248	500,000	500,000	500,000	2,500,000
Art in Public Places	50,000	50,000	50,000	50,000	250,000
Fire Hydrant Replacement	100,000	50,000	50,000	50,000	250,000
Riverside Drive Twinkle Lights			34,500		
Downtown Tile Replacement	1,000,000	500,000	500,000	500,000	1,000,000
Downtown Signal Replacement	920,000	460,000	460,000	460,000	2,300,000
Downtown Street Lighting Replacements	200,000	100,000	100,000	100,000	500,000
Fire Apparatus Replacement	3,657,200	484,000	979,600	3,032,400	14,467,800
Personal Protective Gear - Turnouts	300,000				
Audible Pedestrian Signals	250,000	100,000	100,000	100,000	1,360,000
Facilities Capital Maintenance	322,200	400,000	400,000	400,000	2,000,000
Parks Capital Maintenance	400,000	400,000	400,000	400,000	2,000,000
Moana Ln Pedestrian Improvements	120,000				
Pedestrian Ramps	159,000				
Conduit Placement for RTC Rehab	2,070,000	2,070,000	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	160,000	80,000	80,000	80,000	
Parking Lot & Driveways	1,000,000	500,000	500,000	500,000	2,500,000
N Sierra St. Pedestrian Improvements	350,000				
Dickerson Rd & 2nd St. Pedestrian Improvements	650,000				
IPS Meter Replacements	1,000,000				
Server and Network Replacement	50,000				
Site and Access Improvements	70,000				
Truckee River Bank Restoration	750,000	400,000			
Water Extraction Team Equipment	65,000				
Vacant Building Demolition	200,000				
Thermal Imaging Cameras	98,700				
Sternberg Poles	100,000	50,000	50,000	50,000	250,000
<b>TOTAL DEFERRED GENERAL CAPITAL PROJECTS</b>	<b>49,285,748</b>	<b>9,773,750</b>	<b>10,227,100</b>	<b>14,701,700</b>	<b>126,629,925</b>

<b>DEFERRED CAPITAL PROJECTS BY LOCATION</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026-30</b>
<b>PARK DISTRICT 1</b>					
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
<b>PARK DISTRICT 2</b>					
Biggest Little Dog Park Phase II	83,000				
Lake Park Shelter and Tables		175,000			
Multi-Sport Courts at NW Park				120,000	
Sierra Vista Park Neighborhood Park Components					1,573,990
Sky Country Park Expansion	850,000				
Total Park District 2	933,000	175,000	—	120,000	1,573,990
<b>PARK DISTRICT 3</b>					
Canyon Creek Park Playground		180,000			
Dick Taylor Field Renovation			360,000		
Add Field Lights at Dick Taylor Park			360,000		
Dick Taylor Playground	200,000				
Install Restroom Melody Lane Park			175,000		
Paradise Park Improvements	300,000				
Total Park District 3	500,000	180,000	895,000	—	—
<b>PARK DISTRICT 4</b>					
Caramella Ranch Estates PUD Parks					2,141,475
Double Diamond Park Phase II	1,750,000				
Upgrade Sports Courts at Mira Loma Park		400,000			
Picket Park Walking Path			180,000		
Pine Middle Multi-Sport Courts					90,000
Total Park District 4	1,750,000	400,000	180,000	—	2,231,475
<b>PARK DISTRICT 5</b>					
Replace Restrooms in Idlewild Park		120,000			100,000
Replace Restroom at Manzanita Park					100,000
Moana Springs Neighborhood Park					500,000
Total Park District 5	—	120,000	—	—	700,000
<b>PRIVATELY FUNDED - NO CITY FUNDING</b>					
Moana Springs Aquatic Center	18,000,000				
Reconstruct Jack Tighe LL Fields					3,300,000
Total Privately Funded	18,000,000	—	—	—	3,300,000
<b>TOTAL DEFERRED PARK DISTRICT PROJECTS</b>	<b>21,183,000</b>	<b>875,000</b>	<b>1,075,000</b>	<b>1,347,500</b>	<b>13,332,965</b>

<b>DEFERRED CAPITAL PROJECTS BY LOCATION</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026-30</b>
<b>STREET PROJECTS</b>					
Signal and Lighting Improvement	220,000	220,000	220,000	220,000	1,100,000
Neighborhood Street Program	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Bridge Maintenance and Preservation	300,000	300,000	300,000	300,000	1,500,000
Traffic Calming and Pedestrian Safety Preventive Program	110,000 3,500,000	110,000 3,500,000	110,000 3,500,000	110,000 3,500,000	550,000 17,500,000
<b>TOTAL DEFERRED STREET PROJECTS</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>14,130,000</b>	<b>70,650,000</b>
<b>SEWER PROJECTS</b>					
Storm Drain Capital Projects	3,600,000	2,500,000	9,500,000	5,000,000	25,000,000
Annual Lift Station Rehabilitation	8,845,065	5,437,000	2,836,800	491,500	3,504,800
Sewer Collection System 1	35,170,484	30,876,783	26,568,000	32,219,000	124,625,000
Regional Effluent Disposal 1	51,700,000	50,200,000			
Reno Stead Water Reclam. Facility	17,797,500				
TMWRF Treatment Plant Projects 1	14,244,000	47,173,000	31,123,000	1,850,000	38,300,000
<b>TOTAL DEFERRED SEWER PROJECTS</b>	<b>131,357,049</b>	<b>136,186,783</b>	<b>70,027,800</b>	<b>39,560,500</b>	<b>191,429,800</b>
<b>TOTAL DEFERRED PROJECTS</b>	<b>\$ 215,955,797</b>	<b>\$ 160,965,533</b>	<b>\$ 95,459,900</b>	<b>\$ 69,739,700</b>	<b>\$ 402,042,690</b>



**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.

Project Description		
Exterior Windows and Walls	\$	200,000
Interior Finishes and Fixtures		150,000
Total		<u>\$ 350,000</u>

**REQUESTED FUNDING**  
**OPERATING COSTS**

	FY22	FY23	FY24	FY25	FY26-30
\$	350,000	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Aquatics Center

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**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>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$58,000,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000

**Deferred General Capital Projects**

**PROJECT LOCATION** California Building

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Public Works & Parks & Recreation

**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	
Entry Repairs	\$ 32,400
Phase III Restoration	800,000
Treatment of Building Envelope	150,000
Total	<u>\$ 982,400</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 182,400	\$ —	\$ —	\$ —	\$ 800,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	City Hall
<b>CATEGORY OF NEED</b>	Preservation of Facilities Other
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	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 remaining cost of \$4,169,000.

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	\$ 500,000
Asbestos Abatement	750,000
Install 1st Floor Bathrooms	260,000
Parking Garage	4,169,000
Floor Remodels (each floor)	1,300,000
Interior Finishes and Fixtures	3,400,000
Roofing Upgrade	100,000
Seismic Stabilization Installation	7,000,000
Treatment of Building Envelope	300,000
<b>Total</b>	<b><u>\$17,779,000</u></b>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$14,660,000	\$ 1,050,000	\$ 1,050,000	\$ 50,000	\$ 969,000
<b>OPERATING COSTS</b>	\$ 233,800	\$ —	\$ —	\$ —	\$ —

**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>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 125,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

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

**PROJECT DESCRIPTION**

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.

Gym expansion is needed to meet demand of youth and adult programs within service area.

The fire protection was not fully upgraded during the 2000 remodel when only portions of the facility were upgraded. 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.

Plumbing in the East Wing serving this building is questionable and needs to meet water conservation and ADA regulations.

Concrete around building entries is beginning to deteriorate, creating tripping hazards.

Treatment of the building envelop as part of ongoing maintenance to prevent the deterioration of the building.

Project Description	
ADA Improvements	\$ 210,000
East Wing Restroom Remodel	200,000
Dumpster Enclosure	58,000
Expand Aquatics	6,000,000
Expand Gym	926,000
Fire Protection Upgrade & Asbestos Abatement	270,000
Interior Finishes & Fixtures Upgrade	25,000
Plumbing Upgrade	20,000
Replace Concrete	60,000
Treatment of Building Envelope	200,000
Total	<u><u>\$ 7,969,000</u></u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 725,000	\$ 60,000	\$ 200,000	\$ 58,000	\$ 6,926,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 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**

The flooring in Fire Station 1 is in need of replacement in the near future.

Project Description		
New Flooring	\$	160,000
Total	<u>\$</u>	<u>160,000</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ —	\$ 130,000	\$ —	\$ 30,000	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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**

Due to a number of issues including weathering, wear and tear, and improper drilling the exterior stucco is in need of repair to protect the building from further deterioration.

Project Description	
Stucco Repair	\$ 80,000
Total	<u>\$ 80,000</u>

	<b>FY22</b>		<b>FY23</b>		<b>FY24</b>		<b>FY25</b>		<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 80,000	\$	—	\$	—	\$	—	\$	—
<b>OPERATING COSTS</b>	\$ —	\$	—	\$	—	\$	—	\$	—



**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**

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.

Project Description		
Landscape Drainage	\$	30,000
Total	<u>\$</u>	<u>30,000</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 30,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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**

The drains, shower pans, and tile need to be replaced in all of the bathrooms, as these showers continue to leak into the ceiling area of the bottom floor of the building. Project will include replacement of the the glass shower doors.

Project Description		
Shower Stall and Drain Replacement	\$	30,000
Total	<u>\$</u>	<u>30,000</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 30,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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**

The roof on the modular building and maintenance is all that is required, however, the apparatus tent is past its useful life and needs to be replaced. The manufacturer (Cover All Building Systems) has gone out of business and the new tent will need to be custom made adding substantial cost.

Project Description	
Apparatus Tent Cover	\$ 130,000
Total	<u>\$ 130,000</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 130,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Greenhouse

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**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

Total

\$ 150,000

**REQUESTED FUNDING**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 150,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Horseman's Park
<b>CATEGORY OF NEED</b>	Preservation of Facilities
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	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**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 90,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Idlewild Park
<b>CATEGORY OF NEED</b>	Health and Safety Preservation of Facilities Other
<b>REQUESTED BY</b>	Parks & Recreation
<b>POSSIBLE FUNDING</b>	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.

Replace and upgrade the train ride to 16 gage, including new locomotive, cars and track. Add enhancements including seasonal decorations for Halloween and Christmas for added ride experience. Current train generates about \$25,000 per year; an expanded train with holiday rides could result in additional \$25,000 per year.

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
Replace Train	515,000
Reconstruct Pond Rock Walls	400,000
Total	<u>\$ 1,694,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 919,000	\$ —	\$ 375,000	\$ —	\$ 400,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 15,000

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Idlewild Park Maintenance Shop
<b>CATEGORY OF NEED</b>	Preservation of Facilities Other
<b>REQUESTED BY</b>	Public Works & Parks & Recreation
<b>POSSIBLE FUNDING</b>	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	80,000
Remodel Administrative Offices	350,000
Total	<u>\$ 530,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 140,000	\$ —	\$ —	\$ 40,000	\$ 350,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Idlewild Pool
<b>CATEGORY OF NEED</b>	Preservation of Facilities Other
<b>REQUESTED BY</b>	Public Works and Parks & Recreation
<b>POSSIBLE FUNDING</b>	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.

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 and installation of Energy Management System controls are recommended.

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 and need replacing.

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.

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.

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	590,000
Swimming Pool Re-plaster	400,000
Treatment of Building Envelope	80,000
Water Spray Pad	1,511,000
Total	<u>\$ 2,791,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 880,000	\$ —	\$ —	\$ —	\$ 1,911,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 25,000



**Deferred General Capital Projects**

**PROJECT LOCATION** Jack Tighe

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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
Total	<u>\$ 342,750</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 342,750
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Keystone/ Van Ness

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**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	\$	810,000
Total	<u>\$</u>	<u>810,000</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 810,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 13,446

**Deferred General Capital Projects**

**PROJECT LOCATION** Mary Gojack Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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
Total		<u>\$ 308,250</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 308,250
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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	120,000
Total	<u>\$ 130,000</u>

**REQUESTED FUNDING**  
**OPERATING COSTS**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ 120,000	\$ —	\$ 10,000	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Deferred General Capital Projects

<b>PROJECT LOCATION</b>	Men's & Family Drop in Shelters
<b>CATEGORY OF NEED</b>	Preservation of Facilities
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	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.

The elevator that serves the Men's Shelter is out of compliance and can only be worked on by Thyssen-Krupp Elevators. It is consistently out of service and must be replaced with a non-proprietary elevator controls.

#### Project Description

Interior Finishes and Fixture Upgrade	\$ 180,000
Elevator Control Replacement CAC	300,000
Roofing Replacement	60,000
Treatment of Building Envelope	25,000
Total	<u>\$ 565,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 300,000	\$ 25,000	\$ 240,000	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Miguel Ribera Park
<b>CATEGORY OF NEED</b>	Preservation of Facilities Health/Safety
<b>REQUESTED BY</b>	Parks & Recreation
<b>POSSIBLE FUNDING</b>	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	\$ 540,000
Parking Lot	350,000
Total	<u>\$ 890,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ 540,000	\$ —	\$ —	\$ 350,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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	20,000
Treatment of Building Envelope	70,000
Total	\$ 100,000

**REQUESTED FUNDING**

**OPERATING COSTS**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 45,000	\$ 45,000	\$ 10,000	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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**

Repairs and upgrades to the National Bowling stadium as determined by public works.

Fire Alarm System Upgrade	\$ 375,000
Exterior Refresh and Construction	2,350,000
Total	<u>\$ 2,725,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 2,725,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>					



**Deferred General Capital Projects**

**PROJECT LOCATION** Neil Road Complex

**CATEGORY OF NEED** Preservation of Facilities  
Other

**REQUESTED BY** Public Works & Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 1,775,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 80,000

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Northwest Park
<b>CATEGORY OF NEED</b>	Dedicated Funding Preservation of Facilities
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	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	120,000
Site Access Improvements	760,500
Total	<u>\$ 1,727,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 434,000	\$ —	\$ —	\$ —	\$ 1,293,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Northwest Pool
<b>CATEGORY OF NEED</b>	Preservation of Facilities Other
<b>REQUESTED BY</b>	Public Works & Parks & Recreation
<b>POSSIBLE FUNDING</b>	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 block walls are deteriorating, causing cracking due to use of the facility over the past three decades.

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.

As time has progressed, the building's electrical demand has changed and is currently utilized to its current maximum potential.

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.

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 concrete pool deck is deteriorating, causing cracking and is currently exposing the edges of the metal deck drains.

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	30,000
Renovate Instructional Pool	461,000
Swimming Pool Re-plaster	250,000
Total	<u>\$ 1,711,300</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 213,000	\$ —	\$ 90,000	\$ 30,000	\$ 1,378,300
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 80,000

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Oxbow Nature Study Area
<b>CATEGORY OF NEED</b>	Health/Safety Preservation of Facilities Other
<b>REQUESTED BY</b>	Public Works & Parks & Recreation
<b>POSSIBLE FUNDING</b>	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	\$ 10,000
Interior Finishes & Fixture Upgrade	10,000
Pave Parking Lot & Trail Access	300,000
Treatment of Building Envelope	10,000
Total	<u>\$ 330,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 300,000	\$ 20,000	\$ 10,000	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ 8,000	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Paradise Park Activity Center
<b>CATEGORY OF NEED</b>	Preservation of Facilities
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	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	\$ 4,000,000
Interior Finishes and Fixture Upgrade	20,000
Mechanical Upgrade	20,000
Roofing Upgrade	150,000
Treatment of Building Envelope	20,000
Total	<u>\$ 4,210,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 150,000	\$ 20,000	\$ 40,000	\$ 4,000,000	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Peavine Fields

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 350,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Deferred General Capital Projects

**PROJECT LOCATION** Pembroke Sports Complex

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 8,750,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ 820,000	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Plumas Gym
<b>CATEGORY OF NEED</b>	Preservation of Facilities
<b>REQUESTED BY</b>	Public Works and Parks & Recreation
<b>POSSIBLE FUNDING</b>	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.

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	\$ 25,000
Interior Finishes and Fixture Upgrade	150,000
Plumbing Upgrade	30,000
Reconfigure Entry, Offices and Restrooms	593,000
Roofing Replacement	20,000
Treatment of Building Envelope	20,000
<b>Total Projects</b>	<b><u>\$ 838,000</u></b>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 220,000	\$ —	\$ 618,000	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



**Deferred General Capital Projects**

**PROJECT LOCATION** Plumas Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks and Recreation

**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.

	FY22		FY23		FY24		FY25		FY26-30
<b>REQUESTED FUNDING</b>	\$	—	\$	—	\$	—	\$	—	\$ 316,875
<b>OPERATING COSTS</b>	\$	—	\$	—	\$	—	\$	—	—

**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**

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.

Project Description	
Police Evidence Warehouse/Storage Improvements	450,000
Total	\$ 450,000

**REQUESTED FUNDING**

**OPERATING COSTS**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Raleigh Heights Park

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**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.

	FY22		FY23		FY24		FY25		FY26-30
<b>REQUESTED FUNDING</b>	\$	—	\$	—	\$	—	\$	—	\$ 346,750
<b>OPERATING COSTS</b>	\$	—	\$	—	\$	—	\$	—	\$ 1,500

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Reno Sports Complex
<b>CATEGORY OF NEED</b>	Health/ Safety Preservation of Facility Other
<b>REQUESTED BY</b>	Parks & Recreation
<b>POSSIBLE FUNDING</b>	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>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ 283,000	\$ 138,000	\$ 301,200
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Reno Tennis Center
<b>CATEGORY OF NEED</b>	Preservation of Facility Other
<b>REQUESTED BY</b>	Parks & Recreation
<b>POSSIBLE FUNDING</b>	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 24/25 - Courts 11-12,15-16 plus ADA  
 FY 26-30 - 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	\$ 960,000
Replace Concession Building/Office	340,000
Total	<u>\$ 1,300,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ 440,000	\$ 860,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 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	\$ 275,000
Roof Replacement	125,000
Total	<u>\$ 400,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 125,000	\$ 275,000	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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**

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		
Replace Windows	\$	93,300
Total	<u>\$</u>	<u>93,300</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ 93,300	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Terrace Sports Complex

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 981,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 16,750



**Deferred General Capital Projects**

**PROJECT LOCATION** Traner Pool

**CATEGORY OF NEED** Health/ Safety  
Preservation of Facility

**REQUESTED BY** Public Works and Parks & Recreation

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**

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.

Project Description	
Re-plaster Pool	\$ 250,000
Total Projects	<u>\$ 250,000</u>

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 250,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Truckee River
<b>CATEGORY OF NEED</b>	Other
<b>REQUESTED BY</b>	Public Works and Parks & Recreation
<b>POSSIBLE FUNDING</b>	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.

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	\$ 1,500,000
Repair Various Sections of River Path	609,000
Total Projects	<u>\$ 2,109,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 373,000	\$ 236,000	\$ —	\$ —	\$ 1,500,000
<b>OPERATING COSTS</b>	\$ 1,000	\$ —	\$ —	\$ —	\$ 6,900

**Deferred General Capital Projects**

<b>PROJECT LOCATION</b>	Virginia Lake Park
<b>CATEGORY OF NEED</b>	Preservation of Facility Other
<b>REQUESTED BY</b>	Parks & Recreation
<b>POSSIBLE FUNDING</b>	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>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 888,000	\$ 268,750	\$ —	\$ —	\$ 775,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Whitaker Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 524,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Wingfield Park

**CATEGORY OF NEED** Other

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**  
Renovate Wingfield Park amphitheater sound/lights, storage.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 350,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** ADA Various Facilities

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

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Deferred General Capital Projects

<b>PROJECT LOCATION</b>	ADA Sidewalks Infill
<b>CATEGORY OF NEED</b>	Ongoing Projects Legal-Required
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	General Capital Projects 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Deferred General Capital Projects

**PROJECT LOCATION** Annual Sidewalk Program

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

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 600,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



## Deferred General Capital Projects

<b>PROJECT LOCATION</b>	Parks ADA Upgrades
<b>CATEGORY OF NEED</b>	Legal-required to meet a court order or legislation
<b>REQUESTED BY</b>	Parks & Recreations
<b>POSSIBLE FUNDING</b>	General Capital Projects 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 80,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Public Safety Radio Equipment

**CATEGORY OF NEED** Special Ad Valorem Capital Tax

**REQUESTED BY** Information 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 200,248	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Fire Hydrant Replacement Program

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

**REQUESTED BY** Fire

**POSSIBLE FUNDING** General Capital Projects Fund

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Riverside Drive Twinkle Lights

**CATEGORY OF NEED** Ongoing Projects

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** General Capital Projects

**PROJECT DESCRIPTION**  
Install twinkle lights on trees.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ 34,500	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Apparatus Replacement Program

**CATEGORY OF NEED** Ongoing Projects

**REQUESTED BY** Fire

**POSSIBLE FUNDING** General Capital Projects

**PROJECT DESCRIPTION**  
 Program to replace the Fire fleets aging apparatus such as fire engines, brush trucks, and specialty vehicles.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 3,657,200	\$ 484,000	\$ 979,600	\$ 3,032,400	\$14,467,800
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Deferred General Capital Projects

<b>PROJECT LOCATION</b>	Fire Personal Protective Gear - Turnouts
<b>CATEGORY OF NEED</b>	Health/Safety
<b>REQUESTED BY</b>	Fire
<b>POSSIBLE FUNDING</b>	Room Tax - Council

### PROJECT DESCRIPTION

The Reno Fire Department (RFD) is requesting funding for the replacement of 20% or 87 of our front-line sets of turnout gear that are at or beyond their 10-year life. A set of turnout gear equals one pair pants, one coat, one helmet, two hoods, one pair boots, two pairs gloves, one pair suspenders and one pair goggles. RFD's request will provide funding to replace 87 sets of turnout gear at a cost of \$300,000.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 300,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



**Deferred General Capital Projects**

**PROJECT LOCATION** 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 920,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,300,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Audible Pedestrian Signals

**CATEGORY OF NEED** Legal-required

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects Fund

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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,360,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Deferred General Capital Projects

**PROJECT LOCATION** Capital Maintenance Projects (CMP) - Facilities Repairs

**CATEGORY OF NEED** Ongoing Projects

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 322,200	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Capital Maintenance Projects (CMP) - Parks

**CATEGORY OF NEED** Ongoing Project

**REQUESTED BY** Parks, Recreation, and Community Services

**POSSIBLE FUNDING** General Capital Projects 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 [168](#)). 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION**      Conduit Placement for RTC Rehabilitation

**CATEGORY OF NEED**      Request from IT

**REQUESTED BY**            Public Works

**POSSIBLE FUNDING**      General Capital Projects Fund

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 2,070,000	\$ 2,070,000	\$ 2,400,000	\$ 2,400,000	\$12,000,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Implement Turf Reduction

**CATEGORY OF NEED** Ongoing

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**

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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 200,000	\$ 150,000	\$ 25,000	\$ 500,000	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** 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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 275,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Moana Lane Sidewalk & Pedestrian Improvements

**CATEGORY OF NEED** Health/Safety

**REQUESTED BY** Public Works

**FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**  
Improvements for pedestrian access, safety and repairs to sidewalk at Moana Lane.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 120,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



**Deferred General Capital Projects**

**PROJECT LOCATION** New Carpet/Flooring

**CATEGORY OF NEED** Health/Safety

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**  
Replace Carpet and Flooring in various City Facilities

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 160,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** North Sierra St. Sidewalk & Pedestrian Improvements

**CATEGORY OF NEED** Health/Safety

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**  
Reconstruction of sidewalk to improve pedestrian accessibility.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 350,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Dickerson Rd & 2nd St. Pedestrian Improvements

**CATEGORY OF NEED** Preservation of Facilities  
Ongoing Projects

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**  
Reconstruction of sidewalk to improve pedestrian accessibility.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 650,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Site and Access Improvements

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**  
Site and access improvements at Idlewild Park, Truckee Meadows Parks, and Foundation Office.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 70,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Truckee River Bank/Landscape Restoration

**CATEGORY OF NEED** Health/Safety

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**

Renovate and rehab landscaping along sections of the south and north banks of the Truckee River to restore native habitat and remove accumulated vegetative debris

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 750,000	\$ 400,000	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Deferred General Capital Projects

<b>PROJECT LOCATION</b>	Water Extraction Team (WET) Equipment
<b>CATEGORY OF NEED</b>	Health/Safety
<b>REQUESTED BY</b>	Fire
<b>POSSIBLE FUNDING</b>	General Capital Projects Fund

### PROJECT DESCRIPTION

The RFD Water Extrication Team (WET) consists of 32 firefighters who have received specialized training for swift/still water and ice rescues. Team members train monthly in the classroom and in the river, lakes and ponds in the area. The team has two apparatus specially equipped with zodiac-style rubber inflatable boats, whitewater rafts, inflatable and hard-shell kayaks, river boards and an ice rescue sled. They respond to over 75+ calls per year. Due to budgetary constraints, WET team annual budget provides them the needed training, but does not have an equipment replacement component. Most of their equipment is out of date and need of replacement.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 65,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** 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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 200,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



## Deferred General Capital Projects

<b>PROJECT LOCATION</b>	Thermal Imaging Cameras
<b>CATEGORY OF NEED</b>	Health/Safety
<b>REQUESTED BY</b>	Fire
<b>POSSIBLE FUNDING</b>	General Capital Projects Fund

### PROJECT DESCRIPTION

RFD is requesting funding to purchase Thermal Imaging Cameras (TICs) to place on every front-line firefighting piece of apparatus. TICs measure infrared radiation - a type of radian energy that is invisible to the human eye, but detectable in the form of heat. TICs are widely used in firefighting that provide a whole new level of fire protection. Funding requested will place TICs on 21 pieces of RFD apparatus.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 98,700	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Pedestrian Ramps

**CATEGORY OF NEED** Legal-Required

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital

**PROJECT DESCRIPTION**  
Construct/Repair various ramps throughout the City

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 159,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** Downtown Street Light Replacement

**CATEGORY OF NEED** Dedicated Funding (Room Tax Fund)

**REQUESTED BY** Public Works

**POSSIBLE FUNDING** General Capital Projects Fund

**PROJECT DESCRIPTION**  
Replacement of downtown street lights.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred General Capital Projects**

**PROJECT LOCATION** 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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Park District Projects**

**PROJECT LOCATION**      Evans Ranch

**CATEGORY OF NEED**      Preservation of Facilities

**REQUESTED BY**              Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 3,500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 187,215

**Deferred Park District Projects**

**PROJECT LOCATION** Dorothy McAlinden/ Mayor's Park Phase II Expansion

**CATEGORY OF NEED** Dedicated Funding (Park District 1)

**REQUESTED BY** Parks & Recreation

**FUNDING** Park District 1

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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ 1,227,500	\$ 1,227,500
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ 48,686	\$ 681,930

**Deferred Park District Projects**

**PROJECT LOCATION** Silver Star PUD

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 800,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 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

**POSSIBLE FUNDING** Park District 2

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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 83,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



**Deferred Park District Projects**

**PROJECT LOCATION** Lake Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ 175,000	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ 2,446	\$ —	\$ —	\$ —

**Deferred Park District Projects**

**PROJECT LOCATION** Northwest Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ 120,000	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ 2,000	\$ —

**Deferred Park District Projects**

**PROJECT LOCATION** Sierra Vista Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	FY22		FY23		FY24		FY25		FY26-30
<b>REQUESTED FUNDING</b>	\$	—	\$	—	\$	—	\$	—	\$ 1,573,990
<b>OPERATING COSTS</b>	\$	—	\$	—	\$	—	\$	—	\$ 203,566

**Deferred Park District Projects**

**PROJECT LOCATION** Sky Country Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

**REQUESTED FUNDING**  
**OPERATING COSTS**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
	\$ 850,000	\$ —	\$ —	\$ —	\$ —
	\$ —	\$ 13,618	\$ 12,593	\$ 12,593	\$ 62,965

**Deferred Park District Projects**

**PROJECT LOCATION** Canyon Creek Park

**CATEGORY OF NEED** Preservation of Facility

**REQUESTED BY** Parks & Recreation

**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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ 180,000	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Park District Projects**

**PROJECT LOCATION** Dick Taylor Park

**CATEGORY OF NEED** Preservation of Facility

**REQUESTED BY** Parks & Recreation

**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.

Installation of new field lights at Dick Taylor Park fields.

Project Description	
Upgrade playground	\$ 200,000
Field Lights	360,000
Renovate Softball Fields	360,000
Total	<u>\$ 920,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 200,000	\$ —	\$ 720,000	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 108,000

**Deferred Park District Projects**

**PROJECT LOCATION** Melody Lane Park

**CATEGORY OF NEED** Health/Safety  
Dedicated Funding

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** Park District 3

**PROJECT DESCRIPTION**  
Installation of uni-sex restroom at Melody Lane Park

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ 175,000	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Park District Projects**

**PROJECT LOCATION** Paradise Park

**CATEGORY OF NEED** Preservation of Facility

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 300,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



**Deferred Park District Projects**

**PROJECT LOCATION** Caramella Ranch Estates

**CATEGORY OF NEED** Dedicated Funding

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 2,141,475
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 189,941

**Deferred Park District Projects**

**PROJECT LOCATION** Double Diamond Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 1,750,000	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ 33,342	\$ 29,715	\$ 30,205	\$ 151,023

**Deferred Park District Projects**

**PROJECT LOCATION** Mira Loma Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** Park District 4

**PROJECT DESCRIPTION**

Renovate and reconfigure existing tennis, basketball and handball courts into multi-sport courts for tennis, pickleball and basketball; Matched with \$160,000 in \$400K park renovation funds. May include adding lights.

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ —	\$ 400,000	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ 600	\$ 600	\$ 3,000

**Deferred Park District Projects**

**PROJECT LOCATION** Picket Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	FY22		FY23		FY24		FY25		FY26-30	
<b>REQUESTED FUNDING</b>	\$	—	\$	—	\$	180,000	\$	—	\$	—
<b>OPERATING COSTS</b>	\$	—	\$	—	\$	—	\$	1,500	\$	7,500

**Deferred Park District Projects**

**PROJECT LOCATION** Pine Middle School

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**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.

	FY22		FY23		FY24		FY25		FY26-30
<b>REQUESTED FUNDING</b>	\$	—	\$	—	\$	—	\$	—	\$ 90,000
<b>OPERATING COSTS</b>	\$	—	\$	—	\$	—	\$	—	\$ 2,000

**Deferred Park District Projects**

**PROJECT LOCATION** Idlewild Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** Park District 5

**PROJECT DESCRIPTION**

Replace two existing double sided restroom buildings which have exceeded their useful life and are not ADA compliant:  
 Playland RR: \$120,000 in RCT for ADA upgrades plus \$120,000 from \$400K; may require elevation for flood mitigation  
 Snowflake RR: \$100,000 from RCT for ADA upgrades plus \$100,000 from \$400K

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ 120,000	\$ —	\$ —	\$ 100,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Park District Projects**

**PROJECT LOCATION** Manzanita Park

**CATEGORY OF NEED** Preservation of Facilities

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** Park District 5

**PROJECT DESCRIPTION**  
 Replace existing double sided restroom building which has exceeded its useful life and is not ADA compliant.  
 Matched with equal \$400K funding

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 100,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Park District Projects**

**PROJECT LOCATION** Moana Springs

**CATEGORY OF NEED** Preservation of Facility

**REQUESTED BY** Parks & Recreation

**POSSIBLE FUNDING** Park District 5

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ —	\$ —	\$ —	\$ —	\$ 500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



**Deferred Park District Projects**

<b>PROJECT LOCATION</b>	Moana Springs & Jack Tighe fields
<b>CATEGORY OF NEED</b>	Preservation of Facility
<b>REQUESTED BY</b>	Parks & Recreation
<b>POSSIBLE FUNDING</b>	Privately Funded

**PROJECT DESCRIPTION**

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

Aquatic & Recreation Center (Privately Funded)	18,000,000
Reconstruct Existing Fields (Privately Funded)	3,300,000
Total Projects	<u>\$21,300,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$18,000,000	\$ —	\$ —	\$ —	\$ 3,300,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ 357,500

## Deferred Street Projects

<b>PROJECT TITLE</b>	Signal and Lighting Improvement
<b>CATEGORY OF NEED</b>	Health/Safety-addresses life/safety deficiencies Preservation of Facility
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000
	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Street Projects**

<b>PROJECT TITLE</b>	Neighborhood Street Program
<b>CATEGORY OF NEED</b>	Ongoing Projects Dedicated Funding (Street Fund)
<b>REQUESTED BY</b>	Public Works
<b>POSSIBLE FUNDING</b>	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	
FY22 - Southwest Area	\$ 10,000,000
FY23 - Northwest Area	10,000,000
FY24 - Northeast/Southeast Area	10,000,000
FY25 - Southwest Area	10,000,000
FY26-30 - Locations to be determined based on need	50,000,000
Total Projects	<u>\$ 90,000,000</u>

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$10,000,000	\$10,000,000	\$10,000,000	\$ 10,000,000	\$ 50,000,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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.

	FY22	FY23	FY24	FY25	FY26-30
<b>REQUESTED FUNDING</b>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$17,500,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Sewer Projects**

<b>PROJECT TITLE</b>	Treatment Plant Capital Projects
<b>CATEGORY OF NEED</b>	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility
<b>REQUESTED BY</b>	Public Works
<b>FUNDING</b>	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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$14,244,000	\$47,173,000	\$31,123,000	\$ 1,850,000	\$38,300,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Sewer Projects**

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

**PROJECT DESCRIPTION**

Flood and drainage projects for FY22 includes the following which are primarily aimed towards preventing infrastructure failures.

Project Description  
 Storm Drain Master Planning (Phase 1) Ditches/Sagittarius/Mately Ln  
 Stormwater Utility (Final Study, Setup)  
 Autumn Hills storm drain improvement (Design and Construction) Phase 1 minor, Phase 2, major

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 3,600,000	\$ 2,500,000	\$ 9,500,000	\$ 5,000,000	\$25,000,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —



**Deferred Sewer Projects**

**PROJECT TITLE** Annual Lift Station Rehabilitation

**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
- 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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$ 8,845,065	\$ 5,437,000	\$ 2,836,800	\$ 491,500	\$ 3,504,800
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Sewer Projects**

<b>PROJECT TITLE</b>	Sewer Collection System
<b>CATEGORY OF NEED</b>	Ongoing Projects Health/Safety-addresses life/safety deficiencies Preservation of Facility
<b>REQUESTED BY</b>	Public Works
<b>FUNDING</b>	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
- 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

<b>REQUESTED FUNDING</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
	\$35,170,484	\$30,876,783	\$26,568,000	\$32,219,000	\$ 124,625,000
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Sewer 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

**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.

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$51,700,000	\$50,200,000	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

**Deferred Sewer Projects**

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

**PROJECT DESCRIPTION**

Projects for FY22 includes the following which are primarily aimed towards preventing infrastructure failures.

Project Description

- Additional Clarifier / Diurnal Storage: Construction (Portion FY22)
- 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

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
<b>REQUESTED FUNDING</b>	\$17,797,500	\$ —	\$ —	\$ —	\$ —
<b>OPERATING COSTS</b>	\$ —	\$ —	\$ —	\$ —	\$ —

## Capital Maintenance Plan

The Capital Maintenance Plan is a list of ongoing projects anticipated to be completed by the Parks & Recreation 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 and Recreation

Location	Project Name	Ward	RCT District	Amount
<b>FY 2020/2021</b>				
Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	85,000
Damonte Ranch	Resurface playground	2	4	125,000
Liston	Resurface playground	3	4	90,000
Somersett East	Replace playground Surface	5	2	85,000
				<u>400,000</u>
<b>FY 2021/2022</b>				
Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	60,000
Dick Taylor	Replace north playground	5	3	100,000
Canyon Creek	Replace large area playground equip, surface & swings	1	2	130,000
Silver Lake	Resurface water spray pad	4	1	15,000
Panther Valley	Replace skate park features w/concrete	4	1	80,000
				<u>400,000</u>
<b>FY 2022/2023</b>				
Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	10,000
Crystal Lake	Color coat tennis/BB courts	2	5	25,000
Idlewild	Replace restroom by Playland (double)	1	5	120,000
Las Brisas	Resurface water spray pad	5	2	5,000
Manzanita	Color coat tennis/BB courts	2	5	25,000
Mira Loma	Reconfigure tennis/BB courts	3	4	160,000
Pickett	Color coat tennis/BB court	3	4	25,000
Wheatland	Resurface water spray pad	2	5	15,000
				<u>400,000</u>
<b>FY 2023/2024</b>				
Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	15,000
Wilkinson	Replace playground equipment & surface	3	4	370,000
				<u>400,000</u>

Location	Project Name	Ward	RCT District	Amount
<b>FY 2024/2025</b>				
Annual	Annual Safety Surface Repairs	ALL	ALL	15,000
	Annual Sidewalk & Path Repairs	ALL	ALL	30,000
	Operating Equipment Replacement	ALL	N/A	—
Barbara Bennet	Color coat 2 tennis/BB courts	1	5	35,000
Pickett	Replace playground & safety surface	3	4	320,000
				<u>400,000</u>

**FY 2026/2030**

Barbara Bennett	Reconstruct tennis courts (2 courts)	1	5	160,000
	Replace restroom facility	1	5	175,000
Canyon Creek	Replace small playground equipment & surface	1	2	200,000
Clayton M.S.	Overlay Tennis Courts (4 courts) WCSD match	5	2	300,000
Crissie Caughlin	Replace playground & safety surface	1	5	140,000
Crystal Lake	Replace horseshoe pits	2	5	15,000
	Replace par course	2	5	15,000
Damonte Ranch	Replace playground & safety surface	2	4	600,000
Dick Taylor	Overlay tennis courts (2 courts)	5	3	120,000
Evans	Replace horseshoe pits (26)	5	3	50,000
Fisherman 1 & 2	Repair landscaping on slopes	3,5	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
	Color coat tennis/BB courts	2	4	25,000
	Replace fitness equipments	2	4	20,000
	Replace playground equipment & surface (Ages 5-12)	2	4	310,000
	Replace restroom (double)	2	4	200,000
	Replace restroom by shelter (double)	1	5	100,000
Idlewild	Replace water play features and surface	1	5	40,000
	Rose Garden sidewalk/entry repairs	1	5	200,000
Ivan Sack	Renovate irrigation system	1	5	40,000
Liston	Replace playground equip & surface	3	4	320,000
Manzanita	Replace restroom (double)	2	5	100,000
	Replace picnic shelter	2	5	100,000
Melody Lane	Replace playground equip & surface	4	3	475,000
Miguel Ribera	Replace playground equip & surface	3	4	200,000
Northgate	Replace playground equip & surface (Ages 2-5)	1	2	135,000
Northwest	Convert 2 courts to multi-sports	5	2	60,000
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	290,000
Reno Tennis Ctr	Color coat tennis courts	2	5	90,000

Location	Project Name	Ward	RCT District	Amount
<b>FY 2026/2030 Continued</b>				
Riverside Drive	Repair & widen pathway - Washington to Booth, renovate irrigation system	1	2	125,000
Robinhood	Replace basketball courts (2 full courts)	2	5	50,000
Rotary Centennial	Overlay basketball court (1 court)	3	3	25,000
Sage street	Repair concrete	3	3	40,000
Silver Lake	Replace playground equip & surface (2-5)	4	1	290,000
	Replace playground equip & surface (5-12)	4	1	275,000
	Resurface water spray pad	4	1	35,000
Sky Country	Replace playground equip & surface	5	2	260,000
Sterling Village	Replace picnic shelter	4	3	50,000
Summit Ridge	Replace basketball courts (1)	1	2	35,000
	Replace fitness equipment	1	2	25,000
Valleywood	Replace basketball courts (1.5)	5	2	45,000
Virginia Lake	Replace playground surface (blue)	2	5	330,000
	Replace playground surface (purple)	2	5	345,000
Whitaker	Color coat tennis courts	5	2	20,000
	Replace playground equip & surface	5	2	430,000
				<u>\$ 7,385,000</u>