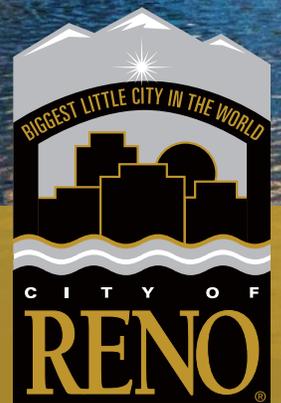




CAPITAL IMPROVEMENT PLAN

FY 13/14



Reno.gov

CITY OF RENO, NEVADA
FY 2013-2033 Capital Improvement Plan

Introduction

The Capital Improvement Plan 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 corporate business 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, Mission, Goals, and Values, adopted 20 Year Plans, and Strategy Statements; 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.

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, highway or arterial, streetscape or road beautification, bridge, transit or aviation 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 Committee Recommendations

The Capital Improvement Projects Committee recommends the following projects for funding for Fiscal Year 2013-2014:

FUNDING SOURCE	PROJECT	PROJECT NUMBER	PROJECT COST	PAGE #	NOTES
GENERAL FUND					
	Downtown Lamp Replacement	807	20,000	22	
	Annual Sidewalk Program	85	50,000	12	
	Technology Hardware Replacement	652	100,000	19	
	Facilities Repairs	403	225,000	16	
	Facility ADA Accessibility Improvements	392	50,000	11	
	Various Parks, Recreation Projects	586	400,000	17	
	Sky Tavern Water/Fire System Improvements	104	65,000	33	
	Northwest Pool	42	810,000	35	
	Parks Irrinet Radio & Controller Replacement	107	30,000	36	
			1,750,000		

ROOM SURCHARGE				
	National Bowling Stadium	800	<u>1,350,000</u>	34
			1,350,000	
STREET FUND				
	Traffic Calming Alternatives	93	50,000	13
	Annual Lighting, Guardrails and Sidewalks	420	20,000	14
	Neighborhood Street Program	89	<u>2,500,000</u>	15
			2,570,000	
SEWER FUND				
	Wastewater Plants/Disposal/Reuse	112	9,000,000	132
	Collection Systems	357	<u>6,000,000</u>	133
			15,000,000	
COMMUNITY DEVELOPMENT BLOCK GRANT				
	Reno Sports Complex Accessibility Improvements	102	<u>250,000</u>	32
			250,000	
MOTOR VEHICLE FUND				
	City Vehicle Replacement	645	<u>800,000</u>	20
			800,000	
PARK DISTRICT				
	Various Parks, Central Irrigation Control System	713	25,000	18
	Beaumont Park (formerly Northgate)	808	25,000	129
	Cyan Park, Phase I (District 4)	710	<u>350,000</u>	130
			400,000	
SPECIAL AD-VALOREM CAPITAL TAX FUND				
	Public Safety Radios (800MHz)	105	<u>480,000</u>	21
			480,000	
TOTAL 2013/2014 CIP			<u><u>22,600,000</u></u>	

Capital Improvement Program Definitions

The Capital Improvement Program (CIP) is a planning and budgeting tool which provides information about the City's infrastructure needs for a twenty 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 related to the improvement.
- E. The acquisition of land for a community facility such as park, road, sewer line, etc.

In addition, the City includes the Capital Maintenance needs in the plan, Capital Maintenance projects are generally rehabilitative maintenance projects on city owned facilities to keep the facilities in good operating condition.

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?

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

Capital projects costs include all expenditures related to the planning, design, construction and equipment necessary to open the facility. They can include reimbursement of the project manager's time through a transfer from a capital project account.

Why have a Capital Improvement Program?

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 identification of the revenue sources which will be utilized to fund capital improvements. Projects are included even if revenues will not be available to fund them. Projects 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 City Council.

The CIP strives for efficient use of capital improvement funds by identifying 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 Program?

The Capital Improvement Program lays out 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, constitute the 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 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, 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 to 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 6th to 10th year of the Capital Improvement Plan.

- ◆ **7:** A project which would provide for a public or operational improvement, that City staff anticipates funding in the 11th to 15th year of the Capital Improvement Plan.
- ◆ **8:** A project which would provide for a public or operational improvement, that City staff anticipates funding in the 16th to 20th year of the Capital Improvement Plan.

Summary

The Capital Improvements 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 preparation of the City's Capital Improvement Plan.

Revenue Sources

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.

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.

Typical sources used to fund Capital Projects

The following are typical revenue sources used by the City to fund capital projects:

General Fund

The City typically sets aside resources from the General Fund to fund capital projects. The General Fund also transfers various amounts each year to the Street Fund for street repairs. 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 FY 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 Council. This money is restricted to neighborhood streets only. In addition, the General Fund transfers various amounts each year to this fund for street repairs.

Room Tax Fund

The City receives a 1% Room Tax. These funds are allocated ½ 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 ½ percent for Parks & Recreation.

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 Services Center, purchase and rehabilitation of the North East Community Center and ADA improvements to various City facilities.

Public Works Capital Projects Fund

This fund tracks the exactions collected from developers for traffic signal improvements and other designated expenditures relating to traffic improvements. In addition, capital projects funded by the contribution from the General Fund are accounted for in this fund.

Parks/Recreation Capital Projects Fund

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

Bond Capital Projects Funds

These are funds set up to record expenditures of bond funds. The bonds are generally issued to address specific projects. For example: Street Bonds were issued for street rehabilitation and Recreation Bonds were issued to purchase the Northeast Community Center, construct the Neil Road Community Center and rehabilitate Paradise Park. The Recreation Bonds are being repaid by 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 existing infrastructure (not maintenance), and 3) repay medium term financing to fund projects which qualify under 1 or 2 above. In the 2009 Legislative Session, the State Legislature redirected these funds to offset shortfalls in the State Budget – it is currently unclear if these funds will be restored.

Special Assessment District Capital Projects Funds

Resources for these funds are provided by the property owners who 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 an adequate wastewater and storm sewer collection system. The connection charges are used for the capital costs needed to construct improvements, expansion, extension or betterment of the sanitary sewer system, treatment and disposal facilities and reasonable appurtenances of the city for redemption of the interest on and the payment of the principal of any bonds issued by the city for the purposes above.

Motor Vehicle Fund

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

Potential Revenue Sources

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

Bonds

There are several projects included on the FY 2013-2033 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 great 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. GO Bonds require voter approval before being issued.
2. Revenue Bonds - Bonds that are financed by pledging a specific revenue stream. For example, user fees or special ad valorem capital tax funds.
3. Special Assessment Bonds - Bonds that are financed using 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 also require approval by the State Legislature.
2. Public/Private Partnerships - This would require City staff to actively go out and seek partnerships with businesses and citizens in order to fund particular projects. This could be used for some of the recreation/park projects in the capital improvement plan.

Categories of Proposed Projects

The CIP is organized by the type of improvement the project represents. This organization enables the Council and staff to easily discuss projects on their relative merits.

- Section 1 – Annual Maintenance & Improvement Program

This section lists those projects that have been designated as “ONGOING” projects for the City. These projects include regular maintenance projects, continuous street or signage improvements, the annual facilities maintenance and park maintenance projects.

- Section 2 – One-time Infrastructure Investments

This section 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.

- Section 3 – Sewer, Drainage & Park District Development Projects

This section lists those projects dedicated to sewer maintenance and infrastructure improvements. This section also includes Park District projects. All of the projects listed in this section are dependent upon available funding through dedicated fees and assessments.

Capital Improvement Projects Detail

The following pages provide detailed information about all essential and desirable capital improvement projects included in the plan this fiscal year.

Definitions of Costs:

- Project Cost - the cost of completing the project.
- Operating - the cost of salaries, wages, employee benefits, supplies, services and maintenance contracts to maintain or operate the project, equipment or software once completed.
- Purchase - the cost to acquire vehicles, equipment, and computer hardware/software.

ANNUAL MAINTENANCE & IMPROVEMENT
PROGRAM

Project Summary**Project #: 392**

Title/Description Facility ADA Accessibility Improvements - Facility renovations and upgrades needed to remove barriers to accessibility to provide compliances with the Americans with Disabilities Act and to upgrade the City of Reno ADA transition plan.

Category: 2 - Public Facilities & Buildings
Requested by: City Manager
Ranking: 1
Fiscal Year: ONGOING

Impact:

If this project is not completed the City may be found to be out of compliance with federal law and be subject to litigation and penalties.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$50,000
Annual Maint Cost	N/A	Annual Maint Cost	\$0
Total Cost	ONGOING	Total Cost	\$50,000

Notes- This funding is prioritized by the Reno Access Advisory Committee (RAAC).

Project Summary**Project #: 85**

Title/Description Annual Sidewalk Program - Reconstruction of deficient sidewalk, curb and gutter. Funds are also used to repair sidewalk, curbs and gutters at City facilities.

Category: 3 - Streets, Signals, Bridges

Requested by: Public Works

Ranking: 1

Fiscal Year: ONGOING

Impact:

Helps reduce deficient sidewalks throughout the City.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$50,000
Annual Maint Cost	N/A	Annual Maint Cost	\$0
Total Cost	ONGOING	Total Cost	\$50,000

Notes-

Project Summary**Project #: 93****Title/Description** Traffic Calming Alternatives- Construct various traffic calming devices throughout the City.**Category:** 3 – Streets, Signals, Bridges**Requested by:** Public Works**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

Traffic calming measure to keep vehicles traveling at the speed limit. If not constructed additional police enforcement will be required at a higher cost.

Cost/Funding:**Funding Source:** Street Fund**Cost:****Project Cost:** ONGOING**Annual Maint Cost** N/A**Total Cost** ONGOING**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$50,000**Annual Maint Cost** \$0**Total Cost** \$50,000

Notes-

Traffic calming evaluated by petition and prioritized on a yearly basis.

Project Summary**Project #: 420**

Title/Description Annual Lighting, Guardrails, and Sidewalks- Repair sidewalks, add street lighting and install or replace existing guardrail that is outdated, substandard or in current state of disrepair.

Category: 3 - Streets, Signals, Bridges
Requested by: Public Works
Ranking: 1
Fiscal Year: ONGOING

Impact:

Provides funding for common street related safety issues which arise throughout the year.

Cost/Funding:

Funding Source: Street Fund

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$20,000
Annual Maint Cost	N/A	Annual Maint Cost	\$0
Total Cost	<u>ONGOING</u>	Total Cost	<u>\$20,000</u>

Notes-

Project Summary**Project #: 89**

Title/Description Neighborhood Street Program – 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.

Category: 3 - Streets, Signals, Bridges
Requested by: Public Works
Ranking: 1
Fiscal Year: ONGOING

Impact:

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.

Cost/Funding:

Funding Source: Street Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$2,500,000
Operating	N/A	Operating	\$0
Total Cost	<hr/> ONGOING	Total Cost	<hr/> \$2,500,000

Notes- Dependent upon availability and timing of projects.

Project Summary**Project #: 403**

Title/Description Facilities Repairs – Annual program to repair/rehabilitate various City Facilities. Items include HVACs, carpet, painting (interior and exterior), water heaters, fans, etc.

Category: 5 - Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 1
Fiscal Year: ONGOING

Impact:

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 preventative maintenance will help extend the useful life of the building and provide lower overall operation costs.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY13/14)
Project Cost:	ONGOING	Project Cost:	\$225,000
Annual Maint Cost	N/A	Annual Maint Cost	\$0
Total Cost	ONGOING	Total Cost	\$225,000

Notes-

FY 13/14

- \$ 20,000 - Oxbow Park – roof replacement
- \$ 95,000 - Corp Yard – Flat roof replacement and repair
- \$ 10,000 - CitiCenter HVAC
- \$ 25,000 - McKinley – flooring in basement
- \$ 44,000 - Neil Road Building 1 (Women’s & Children’s, Boy’s & Girl’s Club & RPD South Sub) – roof repair
- \$ 24,000 - Neil Road Building 2 (HAWC Center) – roof repair

Beginning with FY13/14, \$250,000 of prior \$400,000 allocation moved into Public Works budget.

Project Summary **Project #: 586**

Title/Description Various Parks, Recreation Projects- Annual program to complete minor improvements, repairs to various facilities

Category: 5 - Capital Improvement Maintenance Program for Facilities/Buildings

Requested by: Parks, Recreation and Community Services

Ranking: 1

Fiscal Year: ONGOING

Impact:

If project is not funded minor repairs and improvements to parks & recreation facilities will not be completed and facilities will continue to deteriorate

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

Cost:		Funding Decision:	(Amt. Funded FY 13/14)
Project Cost:	ONGOING	Project Cost:	\$400,000
Operating	N/A	Operating	\$0
Total Cost	ONGOING	Total Cost	\$400,000

Notes- Includes Annual Playground Safety Surface Program

Location	Project Name	Ward	FY 2013-14 (000)
Various	Various Safety Surface Repairs	ALL	\$25
Various	Various Sidewalk & Path Repairs	ALL	\$55
Various	Ballfield Light Repairs	ALL	\$15
Manzanita	Resurface Tennis Courts (2 crts)	5	\$105
Idlewild	Rose Garden sidewalk/entry repairs	1	\$45
Manzanita	Install playground drainage/access	1	\$25
Mira Loma	Repave pathways	3	\$130
Total			\$400

The 20-year plan is included in Appendix A.

Project Summary**Project #: 713****Title/Description** Various Parks, Central Irrigation Control System - Annual program to expand system to additional parks and joint use sites**Category:** 5 - Capital Improvement Maintenance Program for Facilities/Buildings**Requested by:** Parks, Recreation and Community Services**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

Ongoing project to expand computerized irrigation system controls to additional parks and joint use school sites.

Cost/Funding:**Funding Source:** Residential Construction Tax Funds, all Districts**Cost:****Project Cost:** ONGOING**Operating** N/A**Total Cost** ONGOING**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$25,000**Operating** \$0**Total Cost** \$25,000

Notes- Project is intermittent as opportunities become available and require Washoe County School District support for access to utilities. Up to \$75,000 each year combined from all RCT districts as necessary.

Project Summary**Project #: 652****Title/Description** Technology Hardware Replacement - Multi-year program to upgrade technology hardware (servers) for data center.**Category:** 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)**Requested by:** Communication and Technology**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

Project will ensure that all City computers are compatible and at the same level of technology.

Cost/Funding:**Funding Source:** General Fund - City Capital Projects Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$100,000
Operating	N/A	Operating	\$0
Total Cost	<u>ONGOING</u>	Total Cost	<u>\$100,000</u>

Notes-

Hardware for data center - servers and backup servers.

Project Summary**Project #: 645****Title/Description** City Vehicle Replacement - Annual replacement of City fleet vehicles per replacement schedule**Category:** 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)**Requested by:** Public Works**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

If vehicles are not replaced, as recommended by the Council adopted replacement schedule, the operating costs to maintain the vehicles will increase and the downtime of vehicles will increase.

Cost/Funding:**Funding Source:** Motor Vehicle Fund**Cost:**

Project Cost:	ONGOING
Operating	N/A
Total Cost	ONGOING

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:	\$800,000
Operating	\$0
Total Cost	\$800,000

Notes- This is an annual program and funding will continue every year, amounts will vary depending on the vehicles being replaced

Project Summary**Project #: 105****Title/Description** Public Safety Radios (800MHz)**Category:** 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)**Requested by:** Communication and Technology**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

Public safety radios are the only way for our field personnel to stay in contact with each other and with Emergency Communications. These radios help ensure the safety of our personnel in the field and the citizens they protect. Failure of these radios is unacceptable. These radios allow for tactical allocation of personnel during emergency situations and would be the only communications during a major incident.

The existing radio inventory has served the city well. However, these portable are well past their end of life and are beginning to fail. Spare parts to repair failed radios are no longer available. The average age of our radios is 10 years and they have been out of production for over 8 years.

Portable radios will continue to fail. No replacements or spare parts are available. We will be sending personnel into life safety situation with potentially bad equipment. This may be a major liability issue for the city. Failure radios could put lives at risk. As these radios are so old, staff is asking for an accelerated replacement schedule. Radios taken out of service will be cannibalized to keep older radios functioning.

This project would replace handheld and mobile public safety radios (950 total 600 handheld 350 mobile)

Cost/Funding:**Funding Source:** Special Ad-Valorem Capital Tax Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$3,200,000	Project Cost:	\$480,000
Operating	\$0	Operating	\$0
Total Cost	<hr/> \$3,200,000	Total Cost	<hr/> \$480,000

Project Summary**Project #: 807****Title/Description** Downtown Lamp Replacement.**Category:** 7-Downtown Projects**Requested by:** Public Works**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

Ongoing maintenance of decorative lighting in downtown.

Cost/Funding:**Funding Source:** General Fund – City Capital Projects Fund**Cost:****Project Cost:** ONGOING**Operating** N/A**Total Cost**

 ONGOING**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$20,000**Operating** \$0**Total Cost**

 \$20,000

Notes-

Project Summary **Project #: 504**

Title/Description Annual City Wide Trails – implementation of Open Space & Greenways Plan

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 1
Fiscal Year: ONGOING

Impact:

Funds for implementation of Open Space & Greenways Plan for purchase of land and/or construction of new trails

Cost/Funding:

Funding Source: General Fund

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$0
Operating	N/A	Operating	\$0
Total Cost	<hr/> ONGOING	Total Cost	<hr/> \$0

Notes- \$200,000 per year targeted in OSGP

Project Summary**Project #: 200**

Title/Description Park ADA Accessibility Improvements – Park facility renovations and upgrades needed to remove barriers to accessibility to provide compliances with the Americans with Disabilities Act 2010 Guidelines for Recreation Programs in accordance with Transition Plan

Category: 1a – Recreation - General
Requested by: Parks, Recreation and Community Services
Ranking: 1
Fiscal Year: ONGOING

Impact:

If this project is not completed the City may be found to be out of compliance with federal law and be subject to litigation and penalties.

Cost/Funding:

Funding Source: City Capital Projects Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$0
Annual Maint Cost	N/A	Annual Maint Cost	\$0
Total Cost	ONGOING	Total Cost	\$0

Notes- These projects include changes to parking lots, sidewalks and pathways for accessible routes to meet slope and surfacing requirements, modification of existing restrooms for 3handicap access, modification/upgrade to existing playground equipment and surfacing, proper signage, replacement park furnishing and fixtures.

Total anticipated expenditures are expected to be in excess of \$2,000,000. This excludes those sites which require extensive renovation and/or complete renovation, which are listed as separate projects elsewhere.

Target expenditures are \$200,000 per year

Project Summary**Project #: 121****Title/Description** Pedestrian Ramps - Construct/repair various pedestrian ramps throughout the City.**Category:** 3 – Streets, Signals, Bridges**Requested by:** Public Works**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

Need to continue with annual program in order to meet Federal requirements. It is intended to continue funding this project every year.

Cost/Funding:**Funding Source:** Grant (CDBG) Funds**Cost:****Project Cost:** ONGOING**Operating** N/A**Total Cost**

 ONGOING**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$0**Operating** \$0**Total Cost**

 \$0

Notes-

Project Summary **Project #: 77**

Title/Description Signal Systems Improvement Program

Category: 3 – Streets, Signals, Bridges
Requested by: Public Works
Ranking: 1
Fiscal Year: ONGOING

Impact:

This program is developed to replace, repair and upgrade traffic signals, pedestrian flasher systems, traffic signal conduits, and school flasher systems. As growth occurs, traffic volumes at many intersections exceed the existing capacity, and therefore vehicle delay and number of accidents both increase. This program will also allow the City to upgrade or repair conduit as streets are repaired or replaced.

Cost/Funding:

Funding Source: General Fund/Street Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$0
Operating	N/A	Operating	\$0
Total Cost	ONGOING	Total Cost	\$0

Notes- This cost is split between the Street Fund and the General Fund.

Current Priorities:

1. Pedestrian and school flashers - \$100,000
2. Signal cabinet replacement - \$100,000
3. Controller and MMV upgrade - \$100,000
4. Traffic signal upgrades - \$150,000
5. Traffic signal conduit - \$100,000
6. Signal communication - \$50,000
7. ITS infrastructure - \$50,000
8. Misc signal components - \$50,000

Project Summary**Project #: 47**

Title/Description Alley Maintenance Program-Annual program to address deteriorated public alleys.
Alleys provide primary and secondary access to a number of parcels throughout the city.

Category: 3 – Streets, Signals, Bridges

Requested by: Public Works

Ranking: 2

Fiscal Year: ONGOING

Impact:

If not funded the deteriorated condition of some alleys will continue to be problematic for the adjacent residents.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$0
Operating	N/A	Operating	\$0
Total Cost	<hr/> ONGOING	Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 218**

Title/Description Annual Bridge Rehabilitation Contract-An annual contract to address item of concern on various bridges in the City of Reno, as identified by NDOT, Bridge Inspection Section.

Category: 3 - Streets, Signals, Bridges
Requested by: Public Works
Ranking: 2
Fiscal Year: ONGOING

Impact:

Bridges requiring the repairs have the potential of deteriorating more quickly than normal. The type of work prescribed by the NDOT report cannot be performed in-house, and would need to be contracted out

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$0
Operating	N/A	Operating	\$0
Total Cost	<hr/> ONGOING	Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 320****Title/Description** Parking Lots and Driveways - Annual program to rehabilitate/reconstruct various parking lots at city facilities.**Category:** 5 - Capital Improvement Maintenance Program for Facilities/Buildings**Requested by:** Public Works**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

If an ongoing maintenance program is not started, parking lots and driveways at city facilities will continue to deteriorate.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$0
Operating	N/A	Operating	\$0
Total Cost	ONGOING	Total Cost	\$0

Notes-

Parking Lot Priorities:

1. Fire Station #10 \$250,000
2. Plumas Tennis Courts \$150,000
3. Police Station \$325,000
4. Reno Sports Complex \$800,000, additional \$597,000 in ADA improvements are required to reconstruct the parking lot

Project Summary	Project #: 201
Title/Description	Fire Apparatus Replacement Program
Category:	6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)
Requested by:	Fire Department
Ranking:	2
Fiscal Year:	ONGOING
Impact:	

Current fire apparatus replacement schedule was adopted by Council in FY 2008-2009; however due to decline in economic conditions this schedule was placed on hold. The life-span of fire apparatus is approximately 10-12 years. Current average age of fire apparatus is 10+ years old. In order to reduce operating and maintenance costs, and to ensure apparatus in good working condition is available for emergency incidences, a replacement program needs to be funded. See Appendix B for an estimated replacement schedule and specific apparatus scheduled for replacement.

Cost/Funding:

Funding Source: General Fund

Cost:		Funding Decision:	(Amt. Funded FY 13/14)
Project Cost:	\$12,000,000	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	\$12,000,000	Total Cost	\$0

Notes – The 10-year replacement plan is included in Appendix B.

ONE-TIME INFRASTRUCTURE INVESTMENTS

Project Summary**Project #: 102****Title/Description**

Reno Sports Complex – renovations, upgrade and expansion

- Field Light Replacement
- ADA access improvements to main entry
- Replace temporary storage units with permanent facility
- Construct picnic shelter at the Reno Sports Complex
- Develop South Portion of Reno Sports Complex-Development of 2 soccer fields with additional parking, entry road, landscaping and restrooms

Category: 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 1**Fiscal Year:** 2013-22**Impact:**

- Lighting system is original from field opening (20+ years). Lights are not energy efficient
- Main entry and parking lot are not ADA compliant; we have an active DOJ complaint at this time for non-compliance
- Lack of storage for facility and space concerns with current storage facilities
- Provide shade for participants and spectators, potentially increase rental revenues
- Construct soccer complex on south side of facility to meet demand for soccer fields

Cost/Funding:**Funding Source:** Grant (CDBG) Funds**Cost:****Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$3,181,000**Project Cost:** \$250,000**Operating** \$85,000**Operating** \$0**Total Cost** \$3,266,000**Total Cost** \$250,000**Notes-**

- FY 13/14: ADA access improvements, \$250,000
- FY 18/19: Replace field lights, \$148,000
- FY 19/20: Replace storage, \$118,500
- FY 20/21: Add picnic shelter, \$110,000

FY 21/22: Develop south half for soccer, \$2,604,500; operating costs of \$85,000/yr will be part of recreation operating budget.

Project Summary		Project #: 104	
Title/Description	Sky Tavern Water/Fire System Improvements		
Category:	2 – Public Facilities and Buildings		
Requested by:	Parks, Recreation & Community Services		
Ranking:	1		
Fiscal Year:	2013-15		
Impact:			

The project improvements will increase the capacity of the onsite water supply storage from approximately 20,000-gallons to over 270,000-gallons and increase the capacity of the delivery system to meet fire flow requirements. These improvements are required to meet the operational demands for the new fire sprinkler system installed within all areas of the lodge building as part of post-fire repairs which were mandated by the Washoe County Building Dept. Completion of the project is therefore required to obtain the permanent Certificate of Occupancy for the lodge building and for occupancy of the onsite maintenance quarters/apartment on the uppermost level.

The requested funding will augment an existing grant in the amount of \$464,104 which has been secured through the FEMA Pre-Disaster Mitigation (PDM) grant program, and is required to move forward with the project construction. To date this grant has funded the design contract for the project which is 100% complete, and includes construction oversight by the Consultant. The City has requested the term of the grant be extended through Sept. of 2014 by which the construction contract must be awarded and the grant funds contractually committed. The PDM program has since been discontinued by FEMA therefore the grant funds would be de-obligated if the project does not move forward by this date.

Cost/Funding:

Funding Source: General Fund – City Capital Projects Fund, FEMA PDM Grant Funds

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$250,000	Project Cost:	\$65,000
Operating	\$0	Operating	\$0
Total Cost	<hr/> \$250,000	Total Cost	<hr/> \$65,000

Notes-

1. Long term operation and maintenance of the facilities to be constructed will be included in regular on-site maintenance activities presently performed by Public Works – Building Technical Services (BTS). These include site visits on at least a monthly basis during which proper system operation is checked and water samples are delivered to the State Health Lab as required by NRS for a public water supply system.
2. Staff is continuing to pursue possible funding participation by the Sierra Fire Protection District and/or other outside County/State agencies. In the event outside funding is secured the amount received would offset the total project cost required from City funding sources.

Project Summary**Project #: 800****Title/Description** National Bowling Stadium**Category:** 2 - Public Facilities & Buildings**Requested by:** National Bowling Stadium**Ranking:** 1**Fiscal Year:** 2013-14**Impact:**

Potential to lose tournaments and additional damage to facility. Interior projects as well as exterior renovations to update and increase the use for tournaments and other events.

Cost/Funding:**Funding Source:** \$2 Room Surcharge Fund**Cost:****Project Cost:** \$4,950,000**Operating** \$ 0**Total Cost** \$4,950,000**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$1,350,000**Operating** \$0**Total Cost** \$1,350,000

Notes-

- FY13/14: Maintenance – Roof Repair, \$450,000; Phase 4 – Ball Returns, \$100,000; Phase 3 – Squad Room, \$700,000; Maintenance – Painting, \$100,000

Project Summary**Project #: 42****Title/Description**

Northwest Pool

- Roofing Replacement and Treatment of Building Envelope
- Interior Finishes and Fixture Upgrades
- Electrical Upgrade
- Mechanical Upgrade
- Swimming Pool, Deck and Tile Repairs

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

1

Fiscal Year:

2013-18

Impact:

The natatorium envelope and roof is structurally unsound and several panels have blown off the building and must be replaced. Not completing may require the closure of this facility. Two sets of double metal doors are rusted and need to be replaced. The ceilings in the mechanical and locker rooms are damaged from leaks in the metal roof. The interior doors, frames, and closers are rusted. The toilet partitions in both locker rooms are in need of major repair or replacement. The domestic hot water storage tank for the showers needs replacing.

Cost/Funding:**Funding Source:**

General Fund – City Capital Projects Fund

Cost:**Project Cost:**

\$810,000

Operating

\$ 0

Total Cost

\$810,000

Funding Decision:

(Amt. Funded FY13/14)

Project Cost:

\$810,000

Operating

\$0

Total Cost

\$810,000

Notes- -

- FY 13/14: Roofing Replacement and Treatment of Building Envelope, \$580,000 (roof) & \$230,000 (building envelope)
- FY 17/18: Interior Finishes and Fixture Upgrades, \$113,000
- FY 17/18: Electrical Upgrade, \$113,000
- FY 17/18: Mechanical Upgrade, \$265,000
- FY 17/18: Swimming Pool, Deck and Tile Repairs, \$65,000

Project Summary**Project #: 107****Title/Description** Parks Irrinet Radio & Controller Replacement**Category:** 6 – Major Equipment Purchases/Computer Purchases (Hardware and Software/Miscellaneous)**Requested by:** Parks, Recreation and Community Services**Ranking:** 1**Fiscal Year:** 2013-20**Impact:**

Scheduled replacement of existing Irrinet radios and controllers. Parks has 64 Scorpio models which are 10-14 years old, and no longer supported/manufactured. These radios and controllers are 10-14 years old and are reaching the end of their useful life. Several of the radios have failed completely, and parts are no longer available as this system is no longer in service.

These radios & controllers are required to run the City's central irrigation control system. Without a functioning radio, the irrigation system will not function. We have 64 Scorpio radios to replace to ACE-M, costing an average of \$5000 each. Scheduled replacement of 6 per year in FY14 and FY15, then 16-18 per year through FY18. Systems installed by Parks staff; no operating costs.

Scheduled replacement for 6 existing ACE-M radios in FY20.

Cost/Funding:**Funding Source:** General Fund - City Capital Projects Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$380,000	Project Cost:	\$30,000
Operating	\$0	Operating	\$0
Total Cost	<u>\$380,000</u>	Total Cost	<u>\$30,000</u>

Notes-

- FY 13/14: \$30,000, 6 Scorpio radios
- FY 14/15: \$30,000, 6 Scorpio radios
- FY 15/16: \$90,000, 18 Scorpio radios
- FY 16/17: \$90,000, 18 Scorpio radios
- FY 17/18: \$80,000, 16 Scorpio radios

FY 19/20: \$60,000, 6 ACE-M radios

Project Summary**Project #: 150****Title/Description**

Sky Tavern - Lodge

- Roof replacement
- Wastewater system improvements
- Kitchen remodel
- Other facility repairs: exterior, Interior, electrical, mechanical and plumbing systems

Category:

2-Public Facilities/Buildings

Requested by:

5-Capital Improvement Maintenance Program for Facilities/Buildings
 Parks, Recreation & Community Services
 Public Works

Ranking:

2

Fiscal Year:

2014-2021

Impact:

Completing these repairs will ensure public health risks are minimized due to poor air quality due to mold.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$991,200

Operating

\$ 0

Total Cost

\$991,200

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

FY 14/15 Roof replacement \$125,000, Category 5

FY 17/18 Wastewater system improvements \$367,300, Category 2

FY 17/18 Kitchen remodel \$213,900, Category 5

FY 17/18-20/21 Other facility repairs \$285,000, Category 5

Project Summary**Project #: 63****Title/Description**

Northwest Pool upgrades and renovations – renovate and upgrade facility

- Install/upgrade UV system
- Replaster pool
- Construct storage and meeting room space
- Construct additional parking
- Renovate instructional pool

Category: 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 2**Fiscal Year:** 2014-20**Impact:**

- UV systems reduce the levels of chlorine needed and minimize the need to super chlorinate pools to reduce the level of chloramine present in the water.
- WCHD rules require periodic re-plastering of public pool walls and floors. If not funded, WCHD may not issue operating permit for the pool
- Current design lacks proper administrative and storage space
- Current parking is inadequate to serve patrons utilizing the facility. Street parking has become congested within this neighborhood setting
- Improper heating of instructional pool limits therapy and instructional uses
- As the facility ages, the costs to operate and maintain will increase or the facility might become un-usable

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$1,083,300	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	\$1,083,300	Total Cost	\$0

Notes-

- FY14/15: Install/upgrade UV systems, \$60,000
- FY15/16: Replaster pool, \$70,000
- FY16/17: Construct additional parking, \$367,300
- FY17/18: Renovate instructional pool; \$336,000
- FY19/20: Admin/Storage space; \$250,000

No net impact expected to operating budgets, depending on extent of new construction.

Project Summary **Project #: 92**

Title/Description Moana Springs Recreation Complex – New Aquatics/Recreation Center

Category: 1a-Recreation – General
Requested by: Parks & Recreation
Ranking: 6
Fiscal Year: 2014-15

Impact:

Build a new multi-purpose aquatic/recreation center featuring a family aquatic center, 50M competition pool, and senior wing.

Cost/Funding:

9
Funding Source:

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$18,000,000	Project Cost:	\$0
Operating	\$216,000	Operating	\$0
Total Cost	\$18,216,000	Total Cost	\$0

Notes-

- FY 14/15 – Contract new Moana multi-purpose aquatics/rec center
- Annual operating costs are net of increased revenues
- Operating costs may be offset with volunteer/non-profit assistance
- Completion of this project may result in new improvements at Jack Tighe Fields

Project Summary**Project #: 40****Title/Description**

City Plaza/Ice Rink

- Scheduled replacement of dasher boards
- Tenant Improvements. Construct space in plaza building to support ice rink and plaza special events.

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

1

Fiscal Year:

2018-25

Impact:

The constant freeze-thaw of the ice at the joint where the dasher board connects to the concrete puts enormous stress on the concrete and has started to cause it to fail. Not repairing the concrete may make the dasher board not sit properly on the plaza and may make the ice rink unusable. Dasher boards should be replaced every 10-12 years because of wear and tear, especially with annual removal and setup.

City will have 4,300+ square feet of leased space in retail building to operate ice rink and plaza events.

Cost/Funding:**Funding Source:**

Room Tax, CIP Funds, General Fund

Cost:**Project Cost:**

\$1,309,700

Operating

TBD

Total Cost

\$1,309,700

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$ 0

Operating

\$ 0

Total Cost

\$ 0

Notes-

- FY18/19: Tenant improvements/construction of permanent restroom/concession facilities, \$1,259,700; operating costs to be determined based on development agreement.
- FY 24/25: \$50,000 for dasher board replacement; there are no continuing operations costs associated with this project.

Project Summary**Project #: 361****Title/Description**

Reno Tennis Center – renovations and repairs

- Reconstruct four courts per year; ADA improvements
- Repair and expand existing parking lot
- Replace concession building/office with permanent structure
- Reconstruct parking lot

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

1

Fiscal Year:

2014-18

Impact:

- Existing courts are constructed on asphalt base which continually cracks and creates hazards for players. Subsurface must be replaced to correctly repair courts. Courts will continue to deteriorate and may become unplayable
- Existing parking lot (60 spaces) is deteriorated; add 50 spaces to meet demand
- Temporary office/concession building does not meet building and zoning codes

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$1,703,100

Operating

\$5,000*

Total Cost

\$1,708,100

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY 14/15: Repair courts 3-4 & 7-8, replace asphalt apron/approach for drainage and ADA improvements, \$438,000; reconstruct parking lot \$175,000
- FY 15/16: Repair courts 9-10 & 13-14, \$312,000
- FY 16/17: Repair courts 11-12 & 15-16, replace asphalt apron/approach for drainage and ADA improvements, \$438,000
- FY17/18: Concession building, \$340,100; *utility costs estimated at \$5,000/yr

Project Summary**Project #: 213****Title/Description**

Idlewild Park

- Dredge ponds & repair retaining walls
- Install pathway lighting along trail system
- Repair and replace asphalt trails (Crooked Mile)
- Riveredge improvements for fishing enhancements, build two river access points

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

2

Fiscal Year:

2013-23

Impact:

Dredge Ponds – Years of sediment loading have filled ponds, which no longer support recreational fishing; rocky walls deteriorating, causing water loss and sink holes

Pathway lighting – Idlewild paths are only section of Truckee River trail system within Reno which are not lighted

Asphalt pathway repairs – several sections of trail system have eroded and/or have significant tree root conflicts, causing safety and other trip & fall issues

Riveredge improvements – part of Truckee River Recreation Plan to improve river access and usage. Access to the river and usage by kayaks, tubes, fishing, etc will continue to be reduced

Cost/Funding:**Funding Source:**

General Fund; Possible grant funds from DNOW and USFWS

Cost:**Project Cost:**

\$2,655,000

Operating

\$5,000

Total Cost

\$2,660,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY14/15: Pathway repairs \$150,000; no impact to operating costs; applied for grant funding
- FY16/17: Ponds \$530,000; ~75% match from NDOW; no impact to operating costs
- FY19/23: Riveredge improvements \$1,100,000; operating costs of \$1,500/yr
- FY19/23: Pathway lights \$875,000; operating costs of \$3,500/year including utilities

Project Summary**Project #: 663****Title/Description**

Oxbow Nature Study Area

- Pave parking lot and replace entry gate; repair trails for ADA access
- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrades
- Electrical Upgrade

Category:

1a-Recreation – General
 5 - Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services
 Public Works

Ranking:

2

Fiscal Year:

2014-19

Impact:

Parking lot and trail access points do not meet ADA guidelines. Replace bar gate with heavy duty gate with better night time visibility.

Delays in completing Building Envelope facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. There is a lack of storage space in the building. Toilet partitions need to be replaced in the near future. Interior and exterior lighting upgrades are needed and will be more energy efficient.

Cost/Funding:**Funding Source:****Cost:**

Project Cost: \$345,000
Operating \$0
Total Cost \$345,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost: \$0
Operating \$0
Total Cost \$0

Notes-

- No net impact to operating budgets
- FY 14/15: Parking lot construction and ADA site access, \$300,000, Category 1a
- FY 14/15: Treatment of Building Envelope, \$20,000, Category 5
- FY 16/17: Interior Finishes and Fixture Upgrades, \$10,000, Category 5
- FY 18/19: Electrical Upgrade, \$15,000, Category 5

Project Summary**Project #: 138****Title/Description** Rosewood Lakes Golf Course

- Reconstruction Plan for remainder/remaining holes
- Capital equipment replacement

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 2
Fiscal Year: 2014-18

Impact:

- Reconstruction plan for future development/reconstruction of Rosewood Lakes resulting from construction of the Southeast Connector road. Funds to be reimbursed by RTC
- Rental or Replacement of outdated maintenance equipment
- Expand maintenance building to provide interior storage for equipment and supplies; outdoor storage significantly reduces anticipated life expectancy

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$430,000	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	\$430,000	Total Cost	\$0

Notes-

- FY14/15: Reconstruction plan, \$250,000
- FY15/16: Capital equipment replacement, \$60,000
- FY16/17: Capital equipment replacement, \$60,000
- FY17/18: Capital equipment replacement, \$60,000

Project Summary**Project #: 88****Title/Description**

Teglia's Paradise Park

- Renovate drip irrigation system throughout north and east sides of park
- Construct phase II park improvements from approved master plan (west side, including playground, shelter and ponds)
- Construct dumpster enclosures

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

2

Fiscal Year:

2014-2019

Impact:

Drip irrigation system on north and east sides continue to fail, causing plant stress. Failure to replace system will ultimately lead to failure of landscaping.

Phase II improvements for west side of park include replacement of the playground and shelter, renovation of the west ponds, parking improvements, and related work. Existing features will continue to deteriorate.

Construct dumpster enclosures to comply with city code and reduce illegal dumping.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$1,624,400

Operating

\$0

Total Cost

\$1,624,400

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes –

- FY 14/15: Drip irrigation system, construction cost \$167,400. Operating cost can be absorbed in Department's operating budget.
- FY 18/19: Phase II improvements, construction cost \$1,410,000. Operating costs likely absorbed in Department's budget, unless new features added not currently existing (i.e. spray park).
- FY18/19: Construct dumpster enclosures, \$47,000.

Project Summary**Project #: 174****Title/Description**

Truckee River Improvements: renovate & repair existing Truckee River Trail, acquire riverfront property for new trail connections; improve river edge for improved access for fishing, swimming and kayaking (see Idlewild Park for improvements within park boundary)

- Reconstruct trail from Auto Museum to Broadhead, Fishermans
- Reconstruct trail at Riverfront condos
- Reconstruct trail at Schiappacasse
- Riveredge improvements between John Champion and Fishermans Parks

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

2

Fiscal Year:

2014-31

Impact:

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. Footbridges at Schiappacasse and John Champion parks require repairs. Improve river access, bank stabilization and landscaping improvements to promote greater access to river in accordance with Truckee River Recreation Plan. Acquire adjacent properties as opportunities arise to expand pathway and provide additional river access.

Cost/Funding:**Funding Source:**

General Fund

Cost:**Project Cost:**

\$3,690,100

Operating

\$0

Total Cost

\$3,690,100

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY14/15: Reconstruct trail at Schiappacasse, \$150,000
- FY16/17: Reconstruct sections of trail, Auto Museum - Fishermans, \$250,000
- FY17/18: Reconstruct trail, repair footbridge, behind Riverfront condos, \$150,000
- FY20/21: Expand whitewater park between Sierra and Lake Streets, \$800,000
- FY22/23: Riveredge improvements between Champion and Fishermans, \$340,100
- FY30/31: Acquire land along river for future trail connections, \$2,000,000
- Operating costs to be determined based on new development

Project Summary**Project #: 123****Title/Description**

Virginia Lake Park Improvements –

- Phase 2b: Shoreline stabilization & restoration along west shore
- Phase 4: North point renovations to parking, pathway, retaining wall
- Phase 5: West point renovations to playground, shelter and off-lease area
- Phase 6: Renovate island and replace aerators

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

2

Fiscal Year:

2014-19

Impact:

Preservation and restoration of urban lake will continue to be deferred; in addition Council priority will not be met.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$1,867,000

Operating

\$0

Total Cost

\$1,867,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes:

- FY14/15: Phase 6 Island. Construction cost \$60,000; negligible operating costs can be absorbed in Department's operating budget (depending on features added); grant funding from NDOW fisheries may be available to offset construction cost
- FY15/16: Phase 2b shoreline work. Construction cost \$540,000; negligible operating costs can be absorbed in Department's operating budget; replace aerators \$45,000
- FY16/17: Phase 4 North point. Construction cost \$467,000; negligible operating costs can be absorbed in Department's operating budget
- FY18/19: Phase 5 West point. Construction cost \$755,000; negligible operating costs can be absorbed in Department's operating budget (depending on features added)

Project Summary **Project #: 513**

Title/Description Art Studio - Develop existing ReTRAC building into a working art studio.

Category: 1a-Recreation – General

Requested by: Parks & Recreation

Ranking: 3

Fiscal Year: 2019-23

Impact:

Meet a goal of the Cultural Arts Master Plan.

Cost/Funding:

Funding Source: Room Tax, General Fund, CIP Funds

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$210,000	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	<hr/> \$210,000	Total Cost	<hr/> \$0

Notes- Assumes operation and maintenance by private/non-profit agencies

Project Summary **Project #: 103**

Title/Description Manzanita Park – Renovate Irrigation System

Category: 1a-Recreation – General

Requested by: Parks & Recreation

Ranking: 3

Fiscal Year: 2014-15

Impact:

Current system is failing and inefficient, causing turf and plant damage.

Cost/Funding:

Funding Source: General Fund

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$229,000	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	<hr/> \$229,000	Total Cost	<hr/> \$0

Notes- No net cost to operating expenses.

Project Summary**Project #: 62****Title/Description**

Mira Loma Park

-Renovate Fields (convert softball fields into flat multi-use athletic fields)

- Renovate Turf

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

3

Fiscal Year:

2014-28

Impact:

Mira Loma is a highly used park within the overall park system.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$2,177,800
Operating	\$ 0
Total Cost	<u>\$2,177,800</u>

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- 14/15: Renovate fields, \$1,303,800
- 16/17: Renovate turf, \$408,000
- 27/28: Renovate turf, \$466,000

Project Summary**Project #: 51**

Title/Description Rosewood Lakes Cart Paths-complete cart path system over entire course and replace existing asphalt paths.

Category: 1a-Recreation – General

Requested by: Parks & Recreation

Ranking: 3

Fiscal Year: 2014-15

Impact:

Paved paths will help preserve course by directing and controlling carts. Concrete paths will reduce annual maintenance.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$558,200	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<hr/> \$558,200	Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 565****Title/Description** Rosewood Lakes Dredge Channel- Dredge main wetlands channel within Rosewood Lakes Golf Course.**Category:** 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 3
Fiscal Year: 2014-15**Impact:**

Health/Safety - Wetlands are becoming clogged with growth and water movement through area is being compromised creating problems for vector control.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$317,400	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<hr/> \$317,400	Total Cost	<hr/> \$0

Notes-

Project Summary **Project #: 106**

Title/Description Rosewood Lakes – Bunker/Sandtrap Rehabilitation

Category: 1a-Recreation – General
Requested by: Parks & Recreation
Ranking: 3
Fiscal Year: 2021-22

Impact:

Rehabilitation of bunkers and sand traps will assist with pace of play and esthetics of golf course.

Cost/Funding:

Funding Source:

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$300,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<hr/> \$300,000	Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 60****Title/Description**

Dick Taylor Park Improvements

- Ballfield upgrades – Install outfield fencing, improve dugouts and seating, install ballfield lights (CIP)
- Add pathway lights north side of park (RCT)

Category: 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 4**Fiscal Year:** 2016-17**Impact:**

City lacks sufficient number of existing lighted fields, which continue to be overused.

Lighted pathways alleviate safety and tripping hazards for patrons.

Cost/Funding:**Funding Source:** General Fund; Lights are eligible for RCT funding, District 3

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$323,000	Project Cost:	\$0
Operating	\$4,000	Operating	\$0
Total Cost	<u>\$327,000</u>	Total Cost	<u>\$0</u>

Notes-

- Ballfield renovations: \$175,000 construction cost; operating costs: \$2500/year for utilities; \$750/year for field maintenance supplies
- Lighting: \$148,000 construction cost; operating costs: \$750/year for utilities

Project Summary**Project #: 366**

Title/Description Mill Sports Fields- Build new multi-use sports fields (Mill and McCarran) to meet demand from user groups for baseball, softball, football and soccer.

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 4
Fiscal Year: 2019-20

Impact:

The City lacks sufficient sports fields to meet the demand. Leagues are overusing existing facilities, using facilities not intended for use by leagues, and/or turning away residents wishing to play.

Cost/Funding:

Funding Source: Flood Project; Some features may be eligible for RCT Funds, District 4

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$7,500,000	Project Cost:	\$0
Operating	\$600,000	Operating	\$0
Total Cost	<u>\$8,100,000</u>	Total Cost	<u>\$0</u>

Notes-

- Operating costs include 3.5 FTEs, estimated cost \$3,200/acre

Completion of this project cancels need for field renovations at Mira Loma Park, return primary use to softball/football

Project Summary**Project #: 94****Title/Description**

Terrace Sports Complex-

- Install 2nd restroom facility for soccer/playground area
- Install Artificial Turf on one soccer field for year round use

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

4

Fiscal Year:

2016-18

Impact:

Restroom part of original design not yet constructed.

Artificial turf on one field will allow for year round use and reduce long term maintenance.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$1,025,000

Operating

\$12,000

Total Cost

\$1,037,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY 16/17: Install artificial turf, \$750,000 (\$7/sq ft) and lights \$175,000; net operating costs \$4,000/year
- FY 17/18: Install 2nd unisex restroom, \$100,000, operating costs \$8,000/year

Project Summary**Project #: 167****Title/Description**

Lake Park-

- Install small shelter and picnic tables
- Renovate irrigation system

Category: 1a-Recreation – General
Requested by: Parks & Recreation
Ranking: 5
Fiscal Year: 2014-17

Impact:

Park does not have a covered gathering area for community use.

The existing irrigation system is inefficient, resulting in excess water use and poor turf quality. New system will improve efficiency and reduce water use.

Cost/Funding:

Funding Source: General Fund; RCT District 2

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$212,000	Project Cost:	\$0
Operating	\$1,500*	Operating	\$0
Total Cost	<hr/> \$212,000	Total Cost	<hr/> \$0

Notes-

- FY 14/15: Renovate irrigation system, \$110,000
- FY 16/17: Install shelter & tables (RCT funded), \$102,000.

*Operating costs of \$1,500 can be absorbed in Department's operating budget.

Project Summary**Project #: 668****Title/Description** North Aquatics & Recreation Centers – new centers in north service area

- Construct a new 20,000 sq ft aquatic center
- Construct a new 40,000 sq ft recreation center

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 5
Fiscal Year: 2026-27

Impact:

These facilities are needed to meet residential needs for recreational, health and wellness types of programming. Unmet community need.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$38,000,000	Project Cost:	\$0
Operating	\$1,200,000	Operating	\$0
Total Cost	\$39,200,000	Total Cost	\$0

Notes-

- Projects may be completed together or separately, dependent on funding and site selection
- Operating costs based on standard of \$20/sq foot
- Aquatic center assumes 50 meter competition pool and leisure pools, \$18,000,000
- Recreation center assumes multi-generational use, \$20,000,000

Project Summary**Project #: 169****Title/Description**

Pickett Park –

- Renovate irrigation system
- Add perimeter walking path

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

5

Fiscal Year:

2015-17

Impact:

The existing irrigation system is inefficient, resulting in excess water use and poor turf quality. New system will improve efficiency and reduce water use.

Maximize space for exercise path and allow space for expanded accessibility for ADA.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$233,000

Operating

\$0

Total Cost

\$233,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

-FY 15/16: Add perimeter path, \$93,000

-FY 16/17: Renovate irrigation system, \$140,000

Project Summary**Project #: 703****Title/Description** South Aquatics & Recreation Centers – new centers in south service area

- Construct a new 20,000 sq ft aquatic center
- Construct a new 40,000 sq ft recreation center

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 5
Fiscal Year: 2021-22

Impact:

These facilities are needed to meet residential needs for recreational, health and wellness types of programming. Unmet community need.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$38,000,000	Project Cost:	\$0
Operating	\$1,200,000	Operating	\$0
Total Cost	\$39,200,000	Total Cost	\$0

Notes-

- Projects may be completed separately
- Operating costs based on standard of \$20/sq foot
- Aquatic center assumes 50 meter competition pool and leisure pools, \$18,000,000

Recreation center assumes multi-generational use, \$20,000,000

Project Summary**Project #: 588****Title/Description** Wingfield Park Amphitheatre Expansion- Expand current backstage storage at Wingfield Park.**Category:** 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 5
Fiscal Year: 2017-18**Impact:**

Programming of facility is limited by storage capacity.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$272,100	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	<hr/> \$272,100	Total Cost	<hr/> \$0

Notes- Minimal operating costs can be absorbed in operating budget

Project Summary**Project #: 99****Title/Description**

Evelyn Mount Northeast Community Center – upgrades and additions to existing facility

- UV System for pool
- Replaster pool
- Replace concrete at building entry
- Replace dumpster enclosures
- Expand gym and/or build additional gym and multi-purpose room for additional programming
- Expand pool with new family water park

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

6

Fiscal Year:

2014-28

Impact:

Install a UV system to reduce the need for higher levels of chlorination of the pool and reduce risk levels of certain types of bacteria. WCHD rules require periodic re-plastering of public pool walls and floors. If not funded, WCHD may not issue operating permit for the pool.

Concrete around building entries is beginning to deteriorate, creating tripping hazards. With increased emphasis on community centers and youth activities an additional gym is needed to handle the increased participation levels anticipated over the next several years.

Completing these repairs, including proper chemical storage, perimeter fencing, and asbestos abatement, will ensure public health risks are minimized due to poor air quality resulting from toxic gases and/or asbestos particles, and proper egress from the swimming area.

Expand aquatic center with new family water park.

Cost/Funding:**Funding Source:**

General Fund, CIP funds

Cost:**Project Cost:**

\$6,775,200

Operating

\$204,000

Total Cost

\$6,979,200

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY 14/15: Install UV System \$35,000; no operating costs
- FY 15/16: Chemical storage unit, \$1,007,800; no operating costs
- FY 15/16: Replace fencing \$834,800; no operating costs
- FY 16/17: Asbestos removal \$434,600; no operating costs
- FY 16/17: Re-plaster pool \$60,000; no operating costs
- FY 17/18: Replace concrete \$60,000; no operating costs
- FY 17/18: Build dumpster enclosure \$57,000; no operating costs
- FY 24/28: Expand gymnasium - Construction cost \$926,000; Operating cost \$60,000/yr
- FY 24/28: Expand aquatic center – Construction cost \$3,360,000; Operating cost \$144,000/yr

Project Summary**Project #: 127****Title/Description**

Northwest Park

- Install lighting in parking lot
- Renovate irrigation system
- ADA site access improvements

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

6

Fiscal Year:

2014-17

Impact:

Unsafe parking for patrons and under used for programs.

The existing irrigation system is inefficient, resulting in excess water use and poor turf quality. New system will improve efficiency and reduce water use.

Park currently has no accessible parking or accessible entry routes to any of the park facilities; renovation required to meet ADA laws. Need accessible routes to restroom/concession, fields, tennis courts and playground.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$1,230,000

Operating

\$500

Total Cost

\$1,230,500

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY 14/15: ADA site engineering, \$60,000
- FY 16/17: Install lighting, \$70,000; operating costs \$500/year for supplies

Project Summary**Project #: 170****Title/Description**

Traner Pool

- Replaster pool
- Add water play features
- Install UV system
- Facility repairs to solar system, exterior, interior, electrical, mechanical, chemical storage, and plumbing systems.

Category:

1a-Recreation – General
 5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services
 Public Works

Ranking:

6

Fiscal Year:

2016-27

Impact:

WCHD rules require periodic re-plastering of public pool walls and floors. If not funded, WCHD may not issue operating permit for the pool.

Enhancement to traditional pool setting to increase use and potential revenue.

Install a UV system at Traner Pool. This system will reduce the amount of chlorine needed as well as reduce a certain type of bacteria.

Completing these repairs, including proper chemical storage, and perimeter fencing will ensure public health risks are minimized due to poor air quality resulting from toxic gases and proper egress from the swimming area.

Cost/Funding:**Funding Source:****Cost:**

Project Cost: \$652,000
Operating \$0
Total Cost \$652,000

Funding Decision: (Amt. Funded FY 13/14)

Project Cost: \$0
Operating \$0
Total Cost \$0

Notes-

- FY16/20: Facility repairs to solar system, exterior, interior, electrical, mechanical, chemical storage, and plumbing systems, \$470,000, Category 5
- FY18/19: Replaster pool, \$75,000, Category 1a
- FY21/22: Install UV system, \$35,000, Category 1a
- FY26/27: Expand water play features, \$72,000, Category 1a

Project Summary **Project #: 171**

Title/Description Whitaker Park – Renovate irrigation system

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 6
Fiscal Year: 2016-17

Impact:

The existing irrigation system is inefficient, resulting in excess water use and poor turf quality. New system will improve efficiency and reduce water use.

Cost/Funding:

Funding Source:

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$240,000	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	<hr/> \$240,000	Total Cost	<hr/> \$0

Notes- No impact to operating budget

Project Summary**Project #: 566**

Title/Description Rosewood Lakes Rip Rap Irrigation- Rip Rap irrigation ponds and channel at Rosewood Lakes Golf Course.

Category: 1a-Recreation – General

Requested by: Parks & Recreation

Ranking: 6

Fiscal Year: 2024-25

Impact:

Shoreline of ponds and channel are eroding and compromising golf course areas.

Cost/Funding:**Funding Source:****Cost:**

Project Cost: \$466,200

Operating \$ 0

Total Cost \$466,200

Funding Decision: (Amt. Funded FY 13/14)

Project Cost: \$0

Operating \$0

Total Cost \$0

Notes-

Project Summary**Project #: 681****Title/Description** Barbara Bennett Park

- Renovate Irrigation System
- Install tennis court lights; upgrade basketball court lights

Category: 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 7**Fiscal Year:** 2019-20**Impact:**

Renovate existing irrigation system. Current system is aging and inefficient.

Non-functioning tennis court lights were removed during 2007 court reconstruction; existing lights around basketball courts do not provide sufficient lighting for safe play

Cost/Funding:**Funding Source:** CIP Fund**Cost:****Project Cost:** \$239,000**Operating** \$1,750**Total Cost** \$240,750**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$0**Operating** \$0**Total Cost** \$0

Notes-

- FY19/20: Irrigation system, \$89,000
- FY19/20: Lighting system, \$150,000

Operating costs approximately \$1,500/year for utilities and \$250/year for replacement parts

Project Summary**Project #: 682****Title/Description** Fisherman's Park I & II – Renovate Irrigation System**Category:** 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 7**Fiscal Year:** 2016-17**Impact:**

Renovate existing irrigation system to maintain turf and plant health. Existing system has reached end of useful life.

Cost/Funding:**Funding Source:** General Fund, CIP Funds**Cost:****Project Cost:** \$102,000**Operating** \$0**Total Cost** \$102,000**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$0**Operating** \$0**Total Cost** \$0

Notes- No impact to operating costs

Project Summary**Project #: 830****Title/Description**

Governor's Bowl

- Renovate Irrigation System
- ADA site improvements

Category:

1a-Recreation – General

Requested by:

Parks & Recreation

Ranking:

7

Fiscal Year:

2017-23

Impact:

Renovate existing irrigation system to maintain athletic turf and plant health. Existing system has reached end of useful life.

ADA site access improvements. Site currently does not have any accessible access to field or seating. Project will include new spectator seating, new restroom and accessible route to player seating and parking lot improvements

Cost/Funding:**Funding Source:**

General Fund, CIP Funds, ADA Funds

Cost:**Project Cost:**

\$565,000

Operating

\$0

Total Cost

\$565,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes- No impact to operating costs

- FY 17/18: ADA site design, \$35,000
- FY 19/20: ADA site access improvements, \$400,000 (estimated); unlikely to affect operation budgets
- FY 19/23; Renovate irrigation system, \$130,000; no impact to operating budgets

Project Summary**Project #: 165****Title/Description** Jamaica Park/Pine Middle School

- Renovate Irrigation System
- Reconstruct two tennis courts

Category: 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 7**Fiscal Year:** 2018-20**Impact:**

Renovate existing irrigation system to maintain turf and plant health. Existing system has reached end of useful life.

Reconstruct two tennis courts; possibly convert to sports court of other use

Cost/Funding:**Funding Source:** General Fund**Cost:**

Project Cost:	\$860,000
Operating	\$0
Total Cost	\$860,000

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	\$0

Notes-

- FY 18/19: Reconstruct courts, \$410,000
- FY 19/20: Renovate irrigation system, \$450,000

No impact to operating costs
Portion of funding reimbursed by WCSD

Project Summary**Project #: 172****Title/Description**

Mary Gojack Park

- Renovate Irrigation System
- ADA site access improvements

Category:

1a-Recreation – General

Requested by:

Parks & Recreation

Ranking:

7

Fiscal Year:

2015-25

Impact:

Renovate existing irrigation system to maintain turf and plant health. Existing system has reached end of useful life.

ADA access improvements: Need accessible route to playground and soccer field.

Cost/Funding:**Funding Source:**

General Fund

Cost:**Project Cost:**

\$320,000

Operating

\$0

Total Cost

\$320,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes -

- FY 15/16: ADA site design, \$25,000
- FY 16/17: ADA site access improvements, \$150,000 (estimated)
- FY 24/25: Renovate irrigation system, \$145,000

No impact to operating costs

Project Summary**Project #: 680****Title/Description** Pat Baker Park

- Install perimeter sidewalk and safety fence
- Renovate irrigation system

Category: 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 7**Fiscal Year:** 2018-19**Impact:**

Sidewalk and safety fence are final component of improvement plan for Pat Baker Park from Oliver/Montello project. Renovate existing irrigation system for improved efficiency; system will have to be reconfigured with sidewalk project.

Cost/Funding:**Funding Source:**

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$250,000	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	\$250,000	Total Cost	\$0

Notes - No impact to operating costs

Project Summary**Project #: 683****Title/Description** Raleigh Heights Park

- Renovate Irrigation System
- ADA access improvements

Category: 1a-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 7**Fiscal Year:** 2015-21**Impact:**

Park currently has no accessible parking or accessible entry routes to playground, restroom, shelter, fields and basketball court.

Renovate existing irrigation system.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$710,000
Operating	\$ 0
Total Cost	<u>\$710,000</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY 15/16: ADA site engineering, \$35,000
- FY 16/17: ADA access improvements to shelter, playground, restroom, BB courts, \$350,000 (estimated)
- FY 20/21: Renovate irrigation system, \$325,000

Project Summary**Project #: 570****Title/Description**

Sky Country Park

- Add gazebo and picnic tables to existing Sky Country Park
- ADA site access improvements

Category:

1a-Recreation – General

Requested by:

Parks & Recreation

Ranking:

7

Fiscal Year:

2017-19

Impact:

ADA site access improvements: Need accessible route to playground and recreation areas

Add gazebo which is a standard park amenity.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$304,500

Operating

\$ 3,500

Total Cost\$308,000**Funding Decision:**

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost\$0

Notes-

- FY 17/18: ADA site engineering, \$25,000
- FY 18/19: ADA site access improvements, \$150,000 (portion RCT funded)
- FY 18/19: Gazebo and tables, \$129,500 (RCT funded); operating costs \$3,500/year

Project Summary**Project #: 166****Title/Description**

Swope Fields

- Replace concession stands, restrooms and renovate/upgrade stadium building

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

8

Fiscal Year:

2022-23

Impact:

Facility supports high-use little league fields. Structure will have reached its life expectancy and requires prohibitive maintenance costs if not updated/renovated.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$386,000

Operating

\$0

Total Cost

\$386,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes- No impact to operating costs expected

Project Summary**Project #: 131****Title/Description**

Jack Tighe Fields

- Reconfigure and construct youth athletic fields within the existing footprint of Jack Tighe and Moana complex

Category:

1a-Recreation-General

Requested by:

Parks, Recreation & Community Services

Ranking:

7

Fiscal Year:

2024-25

Impact:

Facilities will continue to degrade. Fields were built in phases over years and not properly configured to maximize space and efficiency of operation and use

Cost/Funding:**Funding Source:**

General Fund

Cost:**Project Cost:**

\$3,023,300

Operating

\$0

Total Cost

\$3,023,300

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- Rebuild facility \$3,023,300 (may be superseded by Moana Springs site development plan by RYSA/Reno Continental LL)

Project Summary**Project #: 299****Title/Description** Idlewild Park - California Building

- Repair entry ramp and stairs
- Phase III Renovation - Modernize heating technology and provide cooling for facility, complete interior redesign and outside patio areas

Category: 2 - Public Facilities & Buildings**Requested by:** Public Works**Ranking:** 2**Fiscal Year:** 2014-22**Impact:**

Existing facility has an antiquated heating system and no cooling system. Interior rooms and configuration are not efficient and patio area is outdated. Interior plumbing improvements are necessary.

Cost/Funding:**Funding Source:** General Fund

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$982,400	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	\$982,400	Total Cost	\$0

Notes-

- FY14/15: Moisture sealing/asbestos repair, \$150,000
- FY16/17: Entry repairs, \$32,400
- FY21/22: Phase III improvements, \$800,000
- No impact to operating costs is anticipated.

Project Summary**Project #: 525****Title/Description**

Idlewild Park - Maintenance Shop

- Expand and retrofit maintenance shop
- Facility repairs to roof, exterior, interior, electrical, mechanical, and plumbing systems.

Category:

- 2 - Public Facilities & Buildings
- 5 - Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:Parks, Recreation & Community Services
Public Works**Ranking:**

2

Fiscal Year:

2016-20

Impact:

Limited work and maintenance space for staff; break room and storage space not OSHA compliant.

Facility repairs to roof, exterior, interior, electrical, mechanical, and plumbing systems.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$450,000
Operating	\$0
Total Cost	<u>\$450,000</u>

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes- No anticipated change in operating costs

- FY16/17: Expand and retrofit, \$350,000, Category 2
- FY16/20: Facility repairs, \$100,000, Category 5

Project Summary**Project #: 46****Title/Description** Remodel the Streets Section to improve operations**Category:** 2 - Public Facilities & Buildings**Requested by:** Public Works**Ranking:** 2**Fiscal Year:** 2016-20**Impact:**

In its current office configuration, the Street Section area is characterized as "non-functional," "inefficient," and "ineffective" for daily operations. Limited space exists for both crew and supervisors to conduct meetings for discussing morning assignments, relaying communication and direction, and focusing critical information flow during storm and/or emergency events. Remodeling the office area will centralize operations, improving communication, efficiency, and effectiveness for both routine and emergency situations.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$270,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<hr/> \$270,000	Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 717****Title/Description** Reno Events Center**Category:** 2 - Public Facilities & Buildings**Requested by:** Public Works**Ranking:** 2**Fiscal Year:** 2017-18**Impact:**

Facility will not be used to capacity unless the rigging for stage set-up can be configured to host a wider variety of events.

Cost/Funding:**Funding Source:****Cost:****Project Cost:** \$350,000**Operating** \$ 0**Total Cost**

 \$350,000**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$0**Operating** \$0**Total Cost**

 \$0

Notes:

Project Summary**Project #: 129****Title/Description**

Greenhouse

- Roofing Upgrade
- ADA site access improvements

Category:

2 - Public Facilities and Buildings
 5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services
 Public Works

Ranking:

2

Fiscal Year:

2014-16

Impact:

The roof and siding on this structure is comprised of a multi-wall polycarbonate sheeting known as Lexan. Holes are beginning to develop in the sheeting, which requires replacement. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date.

Site does not currently have any accessible entry; ADA access is required by law.

Cost/Funding:**Funding Source:**

General Fund, ADA funds

Cost:**Project Cost:**

\$193,000

Operating

\$ 0

Total Cost

\$193,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY 14/15: Roofing Upgrade, \$23,000, Category 5
- FY 14/15: ADA site design, \$20,000, Category 2
- FY 15/16: ADA site access improvements, \$150,000 (estimated); project not expected to significantly impact operating costs, Category 2

Project Summary**Project #: 157****Title/Description**

Neil Road

- Phase III expansion of center to accommodate senior programming.

Category:

2 - Public Facilities and Buildings

Requested by:

Parks, Recreation & Community Services

Ranking:

5

Fiscal Year:

2017-18

Impact:

Part of an overall expansion project of Neil Road Center.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$1,775,000

Operating

\$3,500

Total Cost

\$1,778,500

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

Project Summary**Project #: 134****Title/Description** Rosewood Lakes-Remodel Pro shop/office area.**Category:** 2 - Public Facilities & Buildings**Requested by:** Public Works**Ranking:** 5**Fiscal Year:** 2029-30**Impact:**

Lack of office/storage space and maximizing retail space must be completed to stay competitive in golf market.

Cost/Funding:**Funding Source:****Cost:****Project Cost:** \$102,400**Operating** \$ 0**Total Cost** \$102,400**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$0**Operating** \$0**Total Cost** \$0

Notes-

Project Summary**Project #: 130****Title/Description**

Peavine Fields

- ADA site access improvements

Category:

2 - Public Facilities and Buildings

Requested by:

Parks & Recreation

Ranking:

7

Fiscal Year:

2024-25

Impact:

ADA site access improvements; Need paved parking lot and accessible routes to restroom and fields

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$673,000

Operating

\$0

Total Cost

\$673,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes- Periodic sealing and repair will be part of street operating budget.

Project Summary**Project #: 222****Title/Description** Idlewild Park - Maintenance Shop Move

- Relocate out of the park and away from the river

Category: 2 - Public Facilities & Buildings
Requested by: Parks, Recreation & Community Services
Ranking: 7
Fiscal Year: 2021-22

Impact:

The Truckee River Corridor Plan calls for relocating industrial sites away from the river and opening the space for recreation. Moving the maintenance shop accomplishes this goal. Additionally, a larger shop will be required for expanded staff and equipment.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$8,967,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<u>\$8,967,000</u>	Total Cost	<u>\$0</u>

Notes-

Project Summary**Project #: 562**

Title/Description Rosewood Lakes- Construct additional facility to clubhouse which could include dining area and expanded kitchen.

Category: 2 - Public Facilities & Buildings
Requested by: Parks, Recreation & Community Services
Ranking: 7
Fiscal Year: 2022-23

Impact:

Current dining area and kitchen needs to expand to provide additional service to golf course functions regarding banquets and other functions.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$682,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<u>\$682,000</u>	Total Cost	<u>\$0</u>

Notes-

Project Summary**Project #: 54****Title/Description**

Idlewild Park – Sky Tavern Office

- Facility repairs to exterior, interior, electrical, mechanical, and plumbing systems and asbestos abatement.

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2016-20

Impact:

Completing these repairs, including prohibiting moisture from entering the building and removing asbestos, will ensure public health risks are minimized due to poor air quality resulting from mold and/or air born asbestos particles as well as restroom facilities non-compliant with current ADA and electrical standards.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$70,000

Operating

\$0

Total Cost

\$70,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

Project Summary**Project #: 141****Title/Description**

Southside Center

- Install fire suppression system in upstairs auditorium
- Replace windows on west side on first floor
- Renovate Auditorium stage, flooring and equipment
- Install HVAC for auditorium

Category:

5-Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services

Public Works

Ranking:

2

Fiscal Year:

2014-17

Impact:

Facility cannot be fully utilized until a fire suppression system is installed.

Existing windows are out of date and not energy compliant with rest of first floor.

Auditorium cannot be fully utilized until the stage, flooring, equipment and HVAC are renovated to meet the public's need.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$833,300

Operating

\$5,000

Total Cost

\$838,300

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

-FY14/15: Fire Suppression system, \$184,000

-FY14/15: Replace Windows, \$93,300

-FY15/16: HVAC, \$248,000

-FY16/17: Auditorium upgrades, \$308,000+

Project Summary**Project #: 618****Title/Description**

Fire Station #2 Capital Maintenance

- Treatment of the Building Envelope
- Interior Finishes and Fixture Upgrades

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-16

Impact:

In some areas the exterior finish is cracking and left unattended could lead to potential structural damage. The roll up doors are in average shape for their age, yet all are in need of repairs or replacing. The concrete drive pad nearest the street is cracked and falling apart, along with most of the asphalt driveway and staging area. 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 are creating damage to the interior gypsum board and paint. The entire interior lighting system needs to be updated, along with new carpeting and new cabinets in the kitchen.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$200,000

Operating

\$ 0

Total Cost\$200,000**Funding Decision:**

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost\$0

Notes-

- FY 14/15: Building Envelope, \$150,000
- FY15/16: Interior Fixtures and Finishes, \$50,000

Project Summary**Project #: 620****Title/Description** Fire Station #4 Capital Maintenance

- Roofing Upgrade
- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrades
- Mechanical Upgrade
- Structural Study

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-16

Impact:

The foundation of this station previously experienced sinking, which resulted in cracks in the masonry and sheetrock (it had remained stable since 2008). Additional structural studies are recommended. The roof worked away from the apparatus wall, which needs to be repaired. Completing these repairs, including prohibiting moisture from entering the building by re-roofing and resealing windows/doors, will ensure public health risks are minimized due to poor air quality resulting from mold. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken. Repairs and upgrades to the overhead doors are needed. Many interior walls are damaged and require repair. The kitchen cabinets also need to be replaced. The radiant heaters in the apparatus bay need to be replaced with infrared heaters.

Cost/Funding:**Funding Source:**

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$305,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<u>\$305,000</u>	Total Cost	<u>\$0</u>

Notes- A study by a Certified Structural Engineer is needed to determine the cause and proposed solution to stabilize the station's foundation. The cost for stabilizing the foundation cannot be determined until the study is completed.

Notes –

- FY 14/15: Roofing Upgrade, \$145,000
- FY14/15: Treatment of Building Envelope, \$80,000
- FY14/15: Interior Finishes and Fixture Upgrades, 50,000
- FY15/16: Mechanical Upgrade \$30,000
- Structural Study

Project Summary**Project #: 621****Title/Description**

Fire Station #6 Capital Maintenance

-Treatment of the Building Envelope

- Mechanical Upgrade

- Interior Finishes and Fixture Upgrade

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-19

Impact:

Most exterior areas of this station have a ½” gap between the stucco and masonry that need to be repaired. Resealing windows/doors will ensure public health risks are minimized due to poor air quality resulting from mold. Some of the overhead doors need to be replaced; insulated door panels are suggested to reduce the strain on the openers, rollers and rails. It is suggested that the radiant heaters on the apparatus floor be replaced with an infrared heater. The kitchen cabinets need to be replaced. The restrooms require repair to cracked tile, partitions and other items.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$135,000

Operating

\$ 0

Total Cost

\$135,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

Fire Station 6 is comprised of three different roofs and all are in poor condition. Due to the age of the roofs and severe weather conditions, simple repairs are not possible.

- FY14/15: Treatment of the Building Envelope, \$30,000
- FY18/19: Mechanical Upgrade, \$55,000
- FY18/19: Interior Finishes and Fixture Upgrade, \$50,000

Project Summary**Project #: 622****Title/Description**

Fire Station #7 Capital Maintenance

- Treatment of the Building Envelope
- Exterior Plumbing
- Interior Finishes and Fixture Upgrades
- Window Upgrades
- Mechanical Upgrade
- Roofing Upgrade
- Electrical.

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-2020

Impact:

The driveway and parking area need repair and possibly a concrete valley gutter installed to channel water to the curb and gutter. Completing these repairs, including prohibiting moisture from entering the building and removing asbestos, will ensure that public health risks are minimized due to poor air quality resulting from mold and/or airborne asbestos particles. A sand oil separator is required for this station. The windows and sliding glass are single-pane but should be replaced with double-pane windows. Two small unit heaters in the hose tower need to be replaced. The roofing membrane will require replacement in a few years. The lighting in the living area of the station is old and inefficient and needs to be upgraded.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$255,000

Operating

\$ 0

Total Cost

\$255,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

Notes-

- FY14/15: Treatment of the Building Envelope, \$60,000
- FY14/15: Exterior Plumbing, \$50,000
- FY15/16: Electrical Upgrade, \$15,000
- FY16/17: Interior Finishes and Fixture Upgrades, \$30,000
- FY16/17: Window Upgrades, \$50,000
- FY16/17: Mechanical Upgrade, \$10,000
- FY19/20: Roofing Upgrade, \$40,000

Project Summary**Project #: 625****Title/Description**

Fire Station #10 Capital Maintenance

- Landscaping
- Treatment of the Building Envelope
- Asphalt Driveway Repair
- Interior Finishes and Fixture Upgrades

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-16

Impact:

The landscaping around the station needs to be moved away from the walls and replaced with rock to prevent damage to the building. In most areas of the exterior there is a 1/2" wide gap where the stucco meets the masonry block. If left unattended water infiltration could lead to potential indoor air quality issues and structural damage. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. The asphalt driveway and parking area is in poor condition with extensive cracking throughout the entire driveway with the worst of it being two areas where deep depressions have formed causing the fractured asphalt to heave. There are site drainage issues with this area and the installation of xeriscape is recommended. It is recommended that trouble areas be repaired and the driveway rebuilt to Virginia Street.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$290,000
Operating	\$ 0
Total Cost	<u>\$290,000</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY14/15: Landscaping, \$30,000
- FY15/16: Treatment of the Building Envelope, \$30,000
- FY15/16: Asphalt Driveway Repair, \$200,000
- FY15/16: Interior Finishes and Fixture Upgrades, \$30,000

Project Summary**Project #: 619****Title/Description**

Fire Station #3 Capital Maintenance

- Treatment of the Building Envelope
- Roofing Upgrade
- Interior Finishes and Fixture Upgrades
- Mechanical Upgrade

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-16

Impact:

Completing these repairs, including prohibiting moisture from entering the building by re-roofing and resealing windows/doors, will ensure that public health risks are minimized due to poor air quality resulting from mold. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken. The foundation on the southeast corner is exposed because the landscaping has been removed. Some of the white metal siding is flaking and needs to be replaced. The roofing membrane needs to be replaced. The radiant unit heaters on the apparatus floor need to be replaced with more energy efficient infrared heaters.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$280,000
Operating	\$ 0
Total Cost	<u>\$280,000</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY14/15: Treatment of the Building Envelope, \$50,000
- FY15/16: Roofing Upgrade, \$110,000
- FY15/16: Interior Finishes and Fixture Upgrades, \$40,000
- FY15/16: Mechanical Upgrade, \$80,000

Project Summary**Project #: 71****Title/Description** McKinley Arts and Culture Center Capital Maintenance

- Basement Flooring Replacement
- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrade.

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-17

Impact:

The basement flooring in the leased area needs to be replaced, which is the City's responsibility according to the contract. The cement steps to the Philharmonic's office are breaking and require repair or replacement. The cement on the exterior of the boiler room is failing, as are the exterior door sweeps; all need to be repaired or replaced. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. The flooring near the auditorium and in the restrooms needs repair or replacement.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$155,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<hr/> \$155,000	Total Cost	<hr/> \$0

Notes-

- FY14/15: Basement Flooring Replacement, \$25,000
- FY15/16: Treatment of Building Envelope, \$100,000
- FY16/17: Interior Finishes and Fixture Upgrade, \$30,000

Project Summary**Project #: 116****Title/Description**

Evidence Facility

- Roofing Upgrade

- Treatment of the Building Envelope

- Interior Finishes and Fixture Upgrade

- Mechanical Upgrade

- Plumbing Upgrade

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-17

Impact:

The current evidence storage space has reached its capacity. The facility is in need of a new roof membrane and access ladder. In order to maintain the integrity of the building and prevent damage, the roof, building envelope, interior finishes, mechanical and electrical upgrades will be necessary.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$ 390,000

Operating

\$0

Total Cost

\$390,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY14/15: Roofing Upgrade, \$290,000
- FY14/15: Treatment of the Building Envelope, \$20,000
- FY15/16: Interior Finishes and Fixture Upgrade, \$20,000
- FY15/16: Mechanical Upgrade, \$50,000
- FY16/17: Plumbing Upgrade, \$10,000

Project Summary**Project #: 66****Title/Description** Fire Station #5 Capital Maintenance

- Treatment of Building Envelope
- Interior Finishes and Fixture & Insulation Upgrade
- Electrical Upgrades
- Reconstruction

Category: 2 – Public Facilities and Buildings
5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by: Fire
Public Works

Ranking: 2

Fiscal Year: 2014-16

Impact:

Delays in completing facility building envelope improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. This facility requires tile replacement in the men's and captain's restrooms, as well as new vinyl flooring in the women's restroom. The building is poorly insulated and needs improvement. The kitchen cabinets need to be replaced. In the lounge area, the carpet needs to be replaced; however, it possibly covers asbestos flooring. Cables need to be rerouted throughout the station. Lighting in the captain's and women's restrooms, as well as the exterior lighting, needs to be replaced.

Cost/Funding:**Funding Source:**

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$4,245,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<u>\$4,245,000</u>	Total Cost	<u>\$0</u>

Notes-

- FY14/15: Treatment of Building Envelope, \$20,000, Category 5
- FY15/16: Interior Finishes and Fixture & Insulation Upgrade, \$90,000, Category 5
- FY15/16: Electrical Upgrades, \$10,000, Category 5
- FY 14-16 Reconstruction, \$4,125,000, Category 2

Project Summary**Project #: 67****Title/Description** Fire Station #11 Capital Maintenance

- Roofing Upgrades
- Roofing Overlay

Category: 5-Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-16

Impact:

There is water damage to the ceilings in the two captain's quarters and the roof needs to be replaced. There are a number of damaged ceiling tiles and the roof needs to be checked for leaks and repaired. The building roofing needs to be overlaid in the next few years to prevent further impacts and damage.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$75,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$75,000	Total Cost	\$0

Notes-

- FY14/15: Existing Roof Upgrade, \$15,000
- FY15/16: Roofing Overlay, \$60,000

Project Summary**Project #: 73****Title/Description**

Neil Road Campus

- Roofing Upgrade
- Phase III Expansion of Center to Accommodate Senior Programming

Category:

2 – Public Facilities and Buildings
 5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services
 Public Works

Ranking:

2

Fiscal Year:

2014-18

Impact:

Facility repairs to roof, exterior, interior, electrical, mechanical, and plumbing systems.

Part of overall expansion project.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$1,819,000

Operating

*\$3,500

Total Cost

 \$1,822,500
Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

 \$0

Notes-

- FY14/15: Building 1 Roofing Upgrade, \$44,000, Category 5
- FY17/18: Phase III Expansion, \$1,775,000, Category 2

Project Summary**Project #: 75****Title/Description**

Plumas Gym

- Roofing Upgrade
- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrade
- Mechanical Upgrade
- Plumbing Upgrade
- Electrical Upgrade
- Reconfigure entry offices and restroom

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services

Public Works

Ranking:

2

Fiscal Year:

2014-18

Impact:

Facility repairs to roof, exterior, interior, electrical, mechanical, and plumbing systems are necessary in order to maintain the integrity of the building and prevent further damage.

Entry offices and restroom is not properly configured to use as a community building.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$792,500

Operating

\$ 0

Total Cost

\$792,500

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY14/15: Roofing Upgrade, \$20,000
- FY14/15: Treatment of Building Envelope, \$20,000
- FY15/16: Interior Finishes and Fixture Upgrade, \$20,000
- FY16/17: Mechanical Upgrade, \$60,000
- FY16/17: Plumbing Upgrade, \$30,000
- FY16/17: Electrical Upgrade, \$50,000
- FY17/18: Reconfigure entry offices and restroom, \$592,500

Project Summary**Project #: 76****Title/Description** Reno Police Department Capital Maintenance

- Priority 1 Projects
- Priority 2 Projects
- Priority 3 Projects

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-22

Impact:

Facility repairs to roof, exterior, interior, electrical, mechanical, plumbing systems, and asbestos/lead abatement are necessary. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$4,644,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$4,644,000	Total Cost	\$0

Notes-

- FY14/15: Priority 1 Projects, \$124,000
- FY17/18: Priority 2 Projects, \$4,210,000
- FY21/22: Priority 3 Projects, \$310,000

Project Summary**Project #: 160****Title/Description**

Corporation Yard Capital Maintenance

- Roofing Upgrade
- Equipment Barn Repairs, including Overhead Doors
- Mechanical Upgrade
- Restroom Remodel
- Electrical Upgrade

Category:

5-Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-17

Impact:

Completing the roof repairs will ensure that public health risks are minimized due to leaking and poor air quality due to mold. The Equipment Barn is damaged and requires repair. The building air compressor is old and needs to be replaced. The restrooms at the Corp Yard are old and in need of remodeling. The electrical system is in satisfactory condition; however, it is at 95% of capacity.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$445,000

Operating

\$ 0

Total Cost

\$445,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes- Operating costs are already included for this facility in the Street Fund operating budget. Maintenance costs for this facility will be paid for out of the Capital Project Facility Maintenance Budget.

- FY14/15: Roofing Upgrade, \$175,000
- FY14/15: Restroom Remodel, \$50,000
- FY15/16: Equipment Barn Repairs, including Overhead Doors, \$60,000
- FY15/16: Mechanical Upgrade, \$60,000
- FY16/17: Electrical Upgrade, \$100,000

Project Summary**Project #: 611****Title/Description**

City Hall Capital Maintenance

- Enclose East Stairwell Landings
- Treatment of Building Envelope
- ADA Access
- Service Elevator
- Roofing Upgrades
- Asbestos Abatement
- Interior Finishes and Fixture Upgrade

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-17

Impact:

The east stairwell landings need to be enclosed to prevent pipes from freezing. The First Street store front is in poor condition and needs to be replaced. The windows and mullions are also failing and the seals need to be replaced. The service elevator needs to be upgraded. Roofs on the seventeenth floor and above are the original roofs and will need to be replaced in the future. Completing these repairs, including prohibiting moisture from entering the building and removing asbestos, will ensure that public health risks are minimized due to poor air quality resulting from mold and/or airborne asbestos particles. In addition, completing the ADA improvements will ensure that the building is safely accessible for disabled individuals. Most the floors have been remodeled; however, floors 6, 10, 11, 14 and 16 still require remodeling.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$5,265,000
Operating	\$ 0
Total Cost	<u>\$5,265,000</u>

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY14/15: Enclose East Stairwell Landings, \$15,000
- FY14/15: Treatment of Building Envelope, \$300,000
- FY14/15: ADA Access, \$50,000
- FY16/17: Service Elevator, \$50,000
- FY16/17: Roofing Upgrades, \$100,000
- FY16/17: Asbestos Abatement, \$750,000
- FY16/17: Interior Finishes and Fixture Upgrades, \$4,000,000

Project Summary**Project #: 623****Title/Description**

Fire Station #8 Capital Maintenance

- Landscape Drainage
- Electrical Upgrade
- Interior Finishes and Fixture Upgrade
- Windows Upgrade
- Roofing Upgrade

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-20

Impact:

Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. Update of the irrigation system is needed to prevent water puddling. Remodel of the kitchen is recommended. The windows are 40 years old and need to be replaced. Wiring for a prior lighting pole and a cement block in the parking lot need to be removed or addressed to prevent a hazardous situation. The roofing membrane will need to be replaced in the next five years.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$115,000
Operating	\$ 0
Total Cost	<u>\$115,000</u>

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY14/15: Landscape Drainage, \$30,000
- FY15/16: Electrical Upgrade, \$10,000
- FY16/17: Interior Finishes and Fixture Upgrade, \$25,000
- FY16/17: Windows Upgrade, \$20,000
- FY19/20: Roofing Upgrade, \$30,000

Project Summary**Project #: 624****Title/Description** Fire Station #9 Capital Maintenance

- Roofing Upgrade

- Interior Finishes and Fixture Upgrades

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings**Requested by:** Public Works**Ranking:** 2**Fiscal Year:** 2014-17**Impact:**

The roofing membrane needs to be replaced. Light fixtures, carpet and bi-fold doors are in need of replacement. The toilet partitions need to be repaired or replaced. The kitchen cabinets and double pane French doors are in need of replacement. The ceiling in the generator room needs to be repaired. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$110,000
Operating	\$ 0
Total Cost	<u>\$110,000</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY14/15: Roofing Upgrade, \$60,000
- FY16/17: Interior Finishes and Fixture Upgrades, \$50,000

Project Summary**Project #: 628****Title/Description**

Horseman's Park

- Roofing Upgrade
- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrade
- Electrical Upgrade
- Reconfigure and add/change elements to park/infrastructure

Category:

1a – Recreation - General
 5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services
 Public Works

Ranking:

2

Fiscal Year:

2016-21

Impact:

Preventive roofing repairs are needed, as well as the fascia board. The exterior of this building has been vandalized with graffiti numerous times and repainted as needed. The exterior doors are banged up and in need of repair and repainting. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. Damage to the block 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. 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.

Dumpster is located at front of rental facility and is not in an enclosure.

Park use as horse arena has diminished and other program uses should be explored. Project will require new park conceptual plan.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$1,590,000	Project Cost:	\$0
Operating	\$ *23,000	Operating	\$0
Total Cost	<u>\$1,613,000</u>	Total Cost	<u>\$0</u>

Notes-

- FY14/15: Roofing Upgrade, \$10,000, Category 5
- FY14/15: Treatment of Building Envelope, \$40,000, Category 5
- FY16/17: Interior Finishes and Fixture Upgrade, \$20,000, Category 5
- FY16/17: Electrical Upgrade, \$20,000, Category 5
- FY 20/21: Park Reconfiguration, \$1,500,000, Category 1a

New features may be eligible for Residential Construction Tax funding, District 1, if available.

*Actual development and operating costs will be dependent of type of park amenities constructed; operating costs estimated at \$4,000/acre for 5.7 acres.

Project Summary**Project #: 631****Title/Description** Idlewild Pool

Category: 1a-Recreation - General
 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Parks, Recreation & Community Services
 Public Works
Ranking: 2
Fiscal Year: 2014-29

Impact:

The majority of the electrical EMT conduit and metal boxes are slowly rusting away. The unit heaters in the locker and training pool mechanical rooms need to be replaced.

This facility does have a fire protection system in place; however, it needs to be updated. A new design to the perimeter fencing of the swimming pool area is needed to be brought up to code. Some type of egress at the fencing perimeter is required.

In the future the deck and expansion joints will need replacing. For a number of years the pool's underwater lighting system has been inoperable, leaving the evening aquatic programs without proper illumination. Washoe County Health has expressed concerns about this area.

Re-plaster pools to meet WCDH requirements. UV systems reduce the levels of chlorine needed and minimize the need to super chlorinate pools to reduce the level of chloramine present in the water. Public use trends in aquatics are towards interactive water play features rather than traditional in-ground pools.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$2,837,200	Project Cost:	\$0
Operating	\$ 25,000	Operating	\$0
Total Cost	<u>\$2,862,200</u>	Total Cost	<u>\$0</u>

Notes-

- FY14/15: Existing Roof and Solar System, \$50,000, Category 5
- FY14/15: Treatment of Building Envelope, \$80,000, Category 5
- FY14/15: Plaster and Tile Repair, \$270,000, Category 5
- FY14/15: Install UV System, \$85,000, Category 1a
- FY16/17: Interior Finishes and Fixture Upgrade, \$30,000, Category 5
- FY17/18: Electrical Upgrade, \$60,000, Category 5
- FY17/18: Mechanical Upgrade, \$30,000, Category 5
- FY17/18: Plumbing Upgrade, \$60,000, Category 5
- FY18/19: Replaster Pool, \$111,000, Category 1a
- FY18/19: Fire Protection and Egress, \$60,000, Category 5
- FY18/19: Swimming Pool Deck Replacement, \$490,000, Category 5
- FY28/29: Interactive Water Play Features, \$1,511,200; est. net annual operating exp. \$25,000, Category 1a

Project Summary**Project #: 634****Title/Description**

Mira Loma Maintenance Building

- Treatment of Building Envelope
- Mechanical Upgrade
- Plumbing Upgrade
- Expand Park Maintenance Shop

Category:

2 – Public Facilities and Buildings
 5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation and Community Services
 Public Works

Ranking:

2

Fiscal Year:

2014 -26

Impact:

The roll up doors will need to be replaced in the near future. The exterior lighting also needs to be upgraded. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. The unit heaters, water heater and air compressor need replacement in the near future. A new backflow preventer may be needed for the building.

Extend maintenance shop within existing park site.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$606,000

Operating

\$ *237,000

Total Cost

\$843,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY14/15: Treatment of Building Envelope, \$35,000, Category 5
- FY15/16: Mechanical Upgrade, \$10,000, Category 5
- FY15/16: Plumbing Upgrade, \$10,000, Category 5
- FY25/26: Expand Park Maintenance Shop, \$551,800, Category 2

*Operating costs for expanded maintenance shop.

Project Summary**Project #: 638****Title/Description**

Teglia's Paradise Park - Activity Center

- Roofing Upgrade
- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrades
- Mechanical Upgrade

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-20

Impact:

The roof and gable ends need to be replaced and the building envelope needs attention. Completing these repairs, including asbestos abatement, will ensure that public health risks are minimized due to poor air quality resulting from asbestos particles. Several interior issues need to be addressed, including baseboards, some flooring and toilet partitions. The evaporative cooler and furnace are outdated and need to be upgraded in the near future.

Cost/Funding:**Funding Source:****Cost:****Project Cost:**

\$150,000

Operating

\$ 0

Total Cost

\$150,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY14/15: Roofing Upgrade, \$150,000
- FY15/16: Treatment of Building Envelope, \$40,000
- FY17/18: Interior Finishes and Fixture Upgrades, \$20,000
- FY19/20: Mechanical Upgrade, \$20,000

Project Summary**Project #: 640**

Title/Description Rosewood Lakes Cart Building, Maintenance Building and Pump House
Capital Maintenance

- Treatment of Building Envelope
- Mechanical Upgrade
- Roofing Upgrade
- Interior Finishes and Fixture Upgrades

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-17

Impact:

Facility repairs to exterior, interior, electrical, mechanical, and plumbing systems. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. The exterior walls and roll up door frame are damaged and require repair. The concrete block foundation also needs to be repaired. Building heaters and water heaters need to be replaced, as well as venting added to the grinding room.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$100,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$100,000	Total Cost	\$0

Notes-

- FY14/15: Treatment of Building Envelope, \$30,000
- FY15/16: Mechanical Upgrade, \$30,000
- FY16/17: Roofing Upgrade, \$15,000
- FY16/17: Interior Finishes and Fixture Upgrades, \$25,000

Project Summary**Project #: 644****Title/Description**

Evelyn Mount Northeast Community Center Capital Maintenance

- Treatment of Building Envelope
- Existing Roof Repair and Sealing
- Fire Protection Upgrade
- Asbestos Abatement
- Interior Finishes and Fixture Upgrade
- Replace Floor Covering
- Mechanical Upgrade
- Plumbing Upgrade
- Exterior Insulation and Finish System

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Public Works

Ranking:

2

Fiscal Year:

2014-22

Impact:

This project includes items to protect the exterior building envelope other than the roof. A new exterior store front was installed in 2011. Such maintenance is required in order to maintain the integrity of the building and prevent potential damage. Northeast Community Center includes a number of roofs. New membrane has been installed on some of the roofs and the remainder has had a "Mule Hide" coating applied. In the 2000 remodel only portions of the NECC complex were installed with a new Fire Sprinkler Protection System. NECC is still using an older type sprinkler head system in the Swimming Pool Area, Locker Rooms, Workout, Jiggs & Eureka Rooms. The East Wing of NECC is only protected by an old heat detection system. There is a need to abate the asbestos in the East Wing and Boiler room. The East Wing at NECC was not part of the 2000 remodel, which needs to be addressed. The flooring is showing signs of wear and deterioration and is reaching the end of its useful life. The Eureka Room is in need of a new floor. The East Wing at NECC was not part of the 2000 remodel. (Doesn't include pool upgrades). Boiler Plant Replacement w/DHW and system controls in 2010..

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$1,475,000
Operating	\$ 0
Total Cost	<u>\$1,475,000</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY14/15: Treatment of Building Envelope, \$200,000
- FY14/15: Existing Roof Repair and Sealing, \$93,000
- FY16/17: Fire Protection Upgrade, \$170,000
- FY16/17: Asbestos Abatement, \$130,000
- FY18/19: Interior Finishes and Fixture Upgrade, \$25,000
- FY19/20: Replace Floor Covering, \$92,000
- FY19/20: Mechanical Upgrade, \$400,000
- FY19/20: Plumbing Upgrade, \$20,000
- FY21/22: Exterior Insulation and Finish System, \$345,000

Project Summary**Project #: 80****Title/Description** AMTRAK Station - Old Side of Building

- ADA restrooms and plumbing
- Roof repair
- Exterior repairs
- Interior repairs

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-16

Impact:

This building was not built with ADA restrooms, which are needed for ADA compliance. The roof needs to be replaced. The old wooden windows are rotted and need to be replaced and the exterior walls need to be resurfaced and painted. The building is old and the interior finishes and fixtures require repair or replacement.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$625,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$625,000	Total Cost	\$0

Notes-

- FY14/15: ADA restrooms and plumbing, \$175,000
- FY15/16: Replace roof on old side of building, \$100,000
- FY15/16: Exterior windows and walls, \$200,000
- FY15/16: Interior finishes and fixtures, \$150,000

Project Summary**Project #: 70****Title/Description** Men's & Family Drop-In Shelters Capital Maintenance

- Interior Finishes and Fixture Upgrade
- Installation of Bird Spikes
- Treatment of Building Envelope
- Existing Roof – MDIC, WDIC and West Care Triage

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-17

Impact:

Facility repairs to roof, exterior, interior, electrical, mechanical, and plumbing systems. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. The men's shelter restrooms need to be rebuilt to "Institutional Grade". Bird spikes are also needed on building ledges.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$290,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$290,000	Total Cost	\$0

Notes-

- FY14/15: Interior Finishes and Fixture Upgrade, \$180,000
- FY14/15: Installation of Bird Spikes, \$35,000
- FY16/17: Treatment of Building Envelope, \$15,000
- FY16/17: Existing Roof – MDIC, WDIC and West Care Triage, \$60,000

Project Summary**Project #: 56****Title/Description** Community Development Annex Capital Maintenance

- Electrical Upgrade
- Interior Finishes and Fixture Upgrades
- Mechanical Upgrade
- Treatment of the Building Envelope

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 2
Fiscal Year: 2015-18

Impact:

The electrical system is at 100% capacity. Any further electricity would have to utilize extension cords, which can cause safety issues. Some of the interior finishes require repair or replacement, which include damaged ceiling tiles in the basement. One large and several small water heaters are in need of replacement. Imitation brick on the exterior of the building is falling off and needs to be replaced.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$140,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$140,000	Total Cost	\$0

Notes-

- FY15/16: Electrical Upgrade, \$100,000
- FY15/16: Interior Finishes and Fixtures Upgrade, \$10,000
- FY17/18: Mechanical Upgrade, \$20,000
- FY17/18: Building Envelope, \$10,000

Project Summary**Project #: 78****Title/Description** Reno Police Department Sub-Stations Capital Maintenance

- Mechanical Upgrade – CitiCenter and Central

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings**Requested by:** Public Works**Ranking:** 2**Fiscal Year:** 2014-17**Impact:**

Facility repairs are needed to roof, exterior, interior, electrical, mechanical, and plumbing systems. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$20,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<u>\$20,000</u>	Total Cost	<u>\$0</u>

Notes-

- FY14/15: Mechanical Upgrade – CitiCenter, \$10,000
- FY16/17: Mechanical Upgrade – Central, \$10,000

Project Summary**Project #: 57****Title/Description** Fire Station #1 Temporary Structures Capital Maintenance

- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrade
- Mechanical Upgrade

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 6
Fiscal Year: 2015-17

Impact:

This facility is in good condition; however, ongoing maintenance will be required. The temporary facilities purchased to replace the existing Fire Station No. 1 are considered new; however, it is critical to begin planning for long term requirements to ensure the building is properly maintained. Maintenance includes general roof, electrical, mechanical, plumbing, and envelope repairs.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$50,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$50,000	Total Cost	\$0

Notes-

- FY15/16: Treatment of Building Envelope, \$10,000
- FY15/16: Interior Finishes and Fixture Upgrade, \$10,000
- FY16/17: Mechanical Upgrade, \$30,000

Project Summary**Project #: 180****Title/Description** Fire Station #19 Capital Maintenance

- Treatment of Building Envelope
- Retaining Walls

Category: 5 – Capital Improvement Maintenance Program for Facilities/Buildings
Requested by: Public Works
Ranking: 6
Fiscal Year: 2014-16

Impact:

All of the windows in the living area need to be replaced with commercial grade windows. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken at a later date. The retaining walls surrounding the Fire Station are infested with rodents and in poor condition and need to be replaced.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$100,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	\$100,000	Total Cost	\$0

Notes-

- FY14/15: Treatment of Building Envelope, \$50,000
- FY15/16: Retaining Walls, \$50,000

Project Summary**Project #: 183****Title/Description** Fire Station #21 Capital Maintenance

- Treatment of Building Envelope
- Interior Finishes and Fixture Upgrade
- Mechanical Upgrade

Category: 5 – Capital Maintenance**Requested by:** Public Works**Ranking:** 7**Fiscal Year:** 2015-18**Impact:**

Facility repairs to roof, exterior, interior, electrical, mechanical, and plumbing systems are needed. Completing these repairs, including prohibiting moisture from entering the building by re-roofing and resealing windows/doors, will ensure that public health risks are minimized due to poor air quality resulting from mold. Delays in completing facility improvements will invite further deterioration and incur additional costs once repairs are undertaken.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$50,000
Operating	\$ 0
Total Cost	<u>\$50,000</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

- FY15/16: Treatment of Building Envelope, \$10,000
- FY15/16: Interior Finishes and Fixture Upgrade, \$10,000
- FY17/18: Mechanical Upgrade, \$30,000

Project Summary**Project #: 204**

Title/Description Fire Hydrant Replacement Program
Category: 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)
Requested by: Fire
Ranking: 4
Fiscal Year: FY 2014-20

Impact:

There are approximately 300 "Corey Renselear" hydrants located in "old Reno" in the area of west Virginia Street to south of California Avenue that need to be replaced. These types of hydrants have surpassed their service life of 60 years and may not function correctly during emergency incidences. Due to their age, there are no replacement parts available when these hydrants are damaged. A 10-year replacement plan will allow us to ensure that the hydrants located in these areas are operable during emergency need. The cost to replace each hydrant is between \$5,000 and \$7,000. This funding will allow us to replace approximately 30 hydrants per year.

Cost/Funding:

Funding Source: City Capital Projects Fund

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$2,100,000	Project Cost:	\$0
Operating	\$0	Operating	\$0
Total Cost	\$2,100,000	Total Cost	\$0

Notes - This is a planned ten-year replacement program; annual cost \$210,000.

Project Summary**Project #: 110**

Title/Description RETRAC – Urban Search & Rescue Equipment/Training- Urban Search and Rescue Team Rescue (USAR) Team training and equipment needed to respond to structural collapse incidents at locations such as RETRAC

Category: 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)

Requested by: Fire

Ranking: 2

Fiscal Year: 2014-15

Impact:

Won't be able to respond to incidents in the RETRAC trench.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$395,500	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<hr/> \$395,500	Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 108****Title/Description** AVL for Police –Purchase Auto Vehicle Location System**Category:** 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)**Requested by:** Communications & Technology**Ranking:** 2**Fiscal Year:** 2014-15**Impact:**

Reno PD and Dispatch would have the ability to know the exact location of a vehicle at a moments notice. This technology would help coordinate the dispatch of police vehicles to speed up response times. Officer safety could be monitored. This project would help reduce workload on the public safety dispatchers.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$375,000
Operating	\$50,000
Total Cost	<u>\$425,000</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

Project Summary**Project #: 428**

Title/Description Licensed Microwave Radio at Remote Facility- The project would result in the development of a licensed point-to-point radio network to support the council approved citizen service centers.

Category: 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)

Requested by: Technology

Ranking: 2

Fiscal Year: 2014-18

Impact:

The approval of the remote citizen service center concept, staff recommends development of the licensed radio network that will be need to provide data and voice connectivity between these facilities.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$325,300	Project Cost:	\$0
Operating	\$1,590,000	Operating	\$0
Total Cost	<u>\$1,915,300</u>	Total Cost	<u>\$0</u>

Notes-

Project Summary**Project #: 109****Title/Description** Downtown Video Cameras-Place cameras in various downtown locations.**Category:** 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)**Requested by:** Communications & Technology**Ranking:** 2**Fiscal Year:** 2014-20**Impact:**

Reno police and other departments have brought audio/video demands and concerns to help monitor downtown activities to increase safety to the public and officers.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$613,800
Operating	\$ 0
Total Cost	<u>\$613,800</u>

Funding Decision: (Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<u>\$0</u>

Notes-

Project Summary**Project #: 140**

Title/Description Dispatch Center Technology Upgrades-This project will be used to keep the City's dispatch operations current in technology and increase efficiency. Project will be used to slow employee turnover and improve staffing.

Category: 6-Major Equipment/Computer Purchases
Requested by: Communications and Technology
Ranking: 2
Fiscal Year: 2014-19

Impact:

To ensure the dispatch operations continues its high level of service to the community staff is requesting CIP funding to keep the technology current and the staffing at maximum levels. Monitors would be replaced with touch screens, Radio consoles will be replaced as the dispatch furniture is upgraded, as well as up grade memory for each CPU.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$1,185,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<u>\$1,185,000</u>	Total Cost	<u>\$0</u>

Notes- Annual operating/maintenance costs would be included in the Communications and Technology Budget.

Project Summary**Project #: 184****Title/Description** T-1 Replacements with Wireless Links**Category:** 6-Major Equipment/Computer Purchases**Requested by:** Communications and Technology**Ranking:** 2**Fiscal Year:** 2014-17**Impact:**

Install wireless network links to all city-owned fire stations. This wireless link would replace T-1 lines which are currently used to communicate to the fire stations. The wireless links would provide added band-width. If not funded, the City will continue to utilize leased T-1 lines.

Cost/Funding:**Funding Source:****Cost:**

Project Cost:	\$240,000
Operating	\$ 26,000
Total Cost	<hr/> \$266,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:	\$0
Operating	\$0
Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 340**

Title/Description Downtown Lighting Improvements - Continue program to improve downtown lighting by installing additional decorative candycane lighting.

Category: 7 - Downtown Projects

Requested by: Public Works

Ranking: 2

Fiscal Year: 2014-17

Impact:

Increased lighting to improve safety for pedestrians and vehicle traffic in downtown area. If not done parts of downtown will still be dark and potentially dangerous.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$1,500,000	Project Cost:	\$0
Operating	\$1,140,000	Operating	\$0
Total Cost	<hr/> \$2,640,000	Total Cost	<hr/> \$0

Notes-

Project Summary**Project #: 159**

Title/Description Downtown Tile Replacement - remove old quartzite tile pavers and install stamped concrete at critical failure areas including driveway aprons, sidewalk crosswalks, and street corners. The old tile pavers tend to break apart, and in addition to a maintenance burden, pose a liability for trip and fall accidents.

Category: 7 - Downtown Projects
Requested by: Public Works
Ranking: 2
Fiscal Year: 2014-19

Impact:

If not done the areas will continue to deteriorate and the liability for trip and fall accidents will increase.

Cost/Funding:**Funding Source:**

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$2,500,000	Project Cost:	\$0
Operating	\$ 0	Operating	\$0
Total Cost	<hr/> \$2,500,000	Total Cost	<hr/> \$0

Notes-

SEWER, DRAINAGE & PARK DISTRICT
DEVELOPMENT PROJECTS

Project Summary **Project #: 808**

Title/Description Beaumont Park (formerly known as Northgate Golf Course)

Category: 1a-Recreation – General
Requested by: Parks, Recreation and Community Services
Ranking: 1
Fiscal Year: 2013-15

Impact:

Demolish the deteriorating asphalt pathways and replace them with DG pathways. Begin a multi-year weed control program. Implement conceptual plan (to be determined).

Cost/Funding:

Funding Source: Residential Construction Taxes, District 2

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$140,000	Project Cost:	\$ 25,000
Operating	\$15,000	Operating	\$ 0
Total Cost	\$155,000	Total Cost	\$ 25,000

Notes-

Residential Construction Taxes could fund a portion of this, for development of the 25 acre neighborhood park portion.

- FY 13/14: Weed control and trail maintenance.
- FY 14/15: Weed control and trail maintenance.

Operating costs are estimated for maintenance of new trails, trash pickup, portable restroom.

Project Summary**Project #: 710****Title/Description** Cyan Park - Construct 14 acre neighborhood park in Bella Vista I and II (Cyan) developments.**Category:** 1b-Recreation/Parks Development
Requested by: Parks, Recreation and Community Services
Ranking: 1
Fiscal Year: 2013-2022**Impact:**

Park acreage and amenities will be built through agreement with developer and funded through Residential Construction Tax.

Cost/Funding:**Funding Source:** New Development – Residential Construction Taxes, District 4

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$2,095,000	Project Cost:	\$350,000
Operating	\$49,000	Operating	\$0
Total Cost	<u>\$2,144,000</u>	Total Cost	<u>\$350,000</u>

Notes- This expenditure is contingent upon receipt of sufficient RCT revenues to complete the park. Operating expenditures based on \$4000/acre average cost, including staffing, supplies and utilities.

- FY 13/14: Phase 1a design and construction of parking, playground and restroom; to be maintained by developer until Phase 1 fully completed, \$350,000
- FY 17/18: Phase 1b completed per Bella Vista I PUD for 9 acres; \$1,170,000; maintenance costs estimated at \$31,500 base on \$3,500/acre
- FY 21/22: Phase 2 completed per Bella Vista II PUD for 5 acres; \$575,000; maintenance costs estimated at \$17,500 based on \$3,500/acre

Project Summary**Project #: 173****Title/Description**

Keystone-Van Ness Trailhead and Park

- Install small shelter and picnic tables
- Renovate irrigation system

Category: 1b-Recreation – General**Requested by:** Parks & Recreation**Ranking:** 1**Fiscal Year:** 2019-23**Impact:**

Needed for continuing implementation of open Space and Greenways Plan for Major Trailheads. Improvements proposed by ONW NAB.

Cost/Funding:**Funding Source:** General Fund; RCT District 2**Cost:****Funding Decision:** (Amt. Funded FY 13/14)

Project Cost:	\$960,000	Project Cost:	\$0
Operating	\$14,000*	Operating	\$0
Total Cost	<hr/> \$974,000	Total Cost	<hr/> \$0

Notes-

Operating costs estimated at \$4,000/year for 3.5 acres

Project Summary**Project #: 112****Title/Description** Wastewater Plants/Disposal/Reuse-Projects include Waste Water Plants, Disposal and Reuse**Category:** 4 - Wastewater Collection & Treatment
Requested by: Public Works
Ranking: 1
Fiscal Year: ONGOING**Impact:**

Many of these projects are mandated by either Federal and/or State Law to protect the public, infrastructure, and City assets such as waste water treatment plants, sanitary sewer and storm drain components.

Cost/Funding:**Funding Source:** Sewer Use/Connection Fees

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	ONGOING	Project Cost:	\$9,000,000
Operating	N/A	Operating	\$0
Total Cost	<hr/> ONGOING	Total Cost	<hr/> \$9,000,000

Notes- all new construction lowers current maintenance costs. Current maintenance and operations are already included in the Sanitary Sewer O/M Budget for the fiscal year. All funding for these projects is dependant upon available revenues in the Sanitary Sewer Capital Budget through user/connection fees.

13/14

\$7.2 million: User Fee

\$1.8 million: Connection Fee

Project Summary**Project #: 357**

Title/Description Collection Systems-Projects include Interceptors, Trunk Lines, Small Diameter pipe, Pump Station Upgrades & Emergency Repairs.

Category: 4 - Wastewater Collection & Treatment

Requested by: Public Works

Ranking: 1

Fiscal Year: ONGOING

Impact:

These are projects that repair aging sewer lines, add additional capacity to existing lines, upgrade sewer lift stations and repair sewer lines that have been compromised. Sewer lines must be kept in operation so as not to jeopardize public health and to avoid fines from the EPA.

Cost/Funding:

Funding Source: Sewer Use/Connection Fees

Cost:

Project Cost:	ONGOING	<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Operating	N/A	Project Cost:	\$6,000,000
Total Cost	ONGOING	Operating	\$ 0
		Total Cost	\$6,000,000

Notes- all new construction lowers current maintenance costs. Current maintenance and operations are already included in the Sanitary Sewer O/M Budget for the fiscal year. All funding for these projects is dependant upon available revenues in the Sanitary Sewer Capital Budget through user/connection fees.

13/14

\$4.8 million: User Fee

\$1.2 million: Connection Fee

Project Summary **Project #: 107**

Title/Description Silver Star PUD Parks
– Construct new parks in Silver Star PUD

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 7
Fiscal Year: 2024-28

Impact:

New park development for Silver Star PUD. Number and size of parks TBD based on planned residential occupancy.

Cost/Funding:

Funding Source: RCT District 1

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$5,000,000	Project Cost:	\$0
Operating	\$ TBD	Operating	\$0
Total Cost	<hr/> \$5,000,000	Total Cost	<hr/> \$0

Notes-

- Operating costs to be determined based on number and size of parks to be built

Project Summary **Project #: 667**

Title/Description Horizon View Park - Add unisex restroom facility

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 3
Fiscal Year: 2015-16

Impact:

Restroom included in original conceptual plan for park.

Cost/Funding:

Funding Source: New Development – Residential Construction Taxes District 4

<u>Cost:</u>		<u>Funding Decision:</u>	(Amt. Funded FY 13/14)
Project Cost:	\$85,000	Project Cost:	\$0
Operating	\$1,500	Operating	\$0
Total Cost	<hr/> \$86,500	Total Cost	<hr/> \$0

Notes- This expenditure is contingent upon receipt of sufficient RCT revenues to complete the park.

Project Summary**Project #: 521****Title/Description**

Las Brisas Park

- Final phase of park development - construct tennis/multi-use courts or BMX/Pump track

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

1

Fiscal Year:

2015-16

Impact:

Complete development of park. Initial designs called for tennis or sports courts, although current demand may result in construction of bmx/pump track bicycle course instead.

Cost/Funding:**Funding Source:**

RCT District 2

Cost:**Funding Decision:**

(Amt. Funded FY 13/14)

Project Cost:

\$411,000

Project Cost:

\$0

Operating

\$1,500*

Operating

\$0

Total Cost

 \$412,500
Total Cost

 \$0

Notes-

- Operating costs of \$1,500 can be absorbed in Department's operating budget.

Project Summary**Project #: 337****Title/Description**

Miguel Ribera Park –

- Restroom - build permanent restroom facility for park use
- Skate Park - construct a modular skate park on the site formerly occupied by the community garden

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Service

Ranking:

3

Fiscal Year:

2015-17

Impact:

There is no permanent restroom facility or skate facility in this neighborhood. Skaters are using the park amenities and curbs.

Cost/Funding:**Funding Source:**

Project is eligible for RCT funding, District 4, and LWCF grant funding of up to \$125,000

Cost:**Funding Decision:**

(Amt. Funded FY 13/14)

Project Cost:

\$525,000

Project Cost:

\$0

Operating

\$14,000

Operating

\$0

Total Cost

\$539,000

Total Cost

\$0

Notes-

- FY15/16: Restroom - \$175,000; operating costs of \$8,500 per year including staff and utilities
- FY16/17: Skate park - \$350,000; operating costs of \$5,500 per year
- Completion of projects are dependent upon collection of sufficient RCT funds (or other sources)

Project Summary**Project #: 202****Title/Description**

North Valleys Neighborhood Park

- Construct new 25 acre neighborhood park adjacent to North Valleys Regional Park

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Services

Ranking:

6

Fiscal Year:

2017-18

Impact:

Construct new neighborhood park to service North Valleys/Stead area planned developments. Site donated by Washoe County and will complement development at their regional park.

Cost/Funding:**Funding Source:**

RCT District 1

Cost:**Project Cost:**

\$1,000,000

Operating

\$62,500

Total Cost

\$1,062,500

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- Operating costs estimated at \$2,500/acre. Actual amount will be based on type and level of development.

Project Summary**Project #: 332**

Title/Description Somerset Park West-Construct 4 acre neighborhood park and Trailhead #7 in Somerset PUD

Category: 1b-Recreation/Parks Development
Requested by: Parks & Recreation
Ranking: 2
Fiscal Year: 2017-18

Impact:

Part of development agreement with Somerset PUD.

Cost/Funding:

Funding Source: New Development – Residential Construction Tax, Somerset PUD

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$575,000	Project Cost:	\$0
Operating	\$1,000	Operating	\$0
Total Cost	<u>\$575,000</u>	Total Cost	<u>\$0</u>

Notes- Will be added to the Parks and Recreation Operating Budget once complete. This expenditure is contingent upon receipt of sufficient RCT revenues to complete the park.

Project Summary		Project #: 313
Title/Description	Double Diamond Ranch Park (Phase II)	
Category:	1b-Recreation/Parks Development	
Requested by:	Parks & Recreation	
Ranking:	3	
Fiscal Year:	2018-22	
Impact:		

Construct second phase of Double Diamond Park, including playground, shelter, landscaping and additional parking to support fields at Depoali joint use site

Cost/Funding:

Funding Source: New Development - Residential Construction Taxes District 4

Cost:		Funding Decision: (Amt. Funded FY 13/14)	
Project Cost:	\$750,000	Project Cost:	\$0
Operating	\$14,000	Operating	\$0
Total Cost	<u>\$764,000</u>	Total Cost	<u>\$0</u>

Notes-

- This expenditure is contingent upon receipt of sufficient RCT revenues to complete the park
- Operating expenses based on \$4,000/acre for 3.5 acres, including staffing, supplies and utilities

Project Summary**Project #: 434****Title/Description** Curti/Caramella Ranch – Construct 5+ acre neighborhood park in Curti/Caramella Ranch Area of SE Truckee Meadows SPD**Category:** 1b-Recreation/Parks Development**Requested by:** Parks & Recreation**Ranking:** 4**Fiscal Year:** 2016-17**Impact:**

Per development agreement. Cost assumes prior purchase of land (previously funded). Park site not yet identified or designed.

Cost/Funding:**Funding Source:** New Development – Residential Construction Taxes, District 4

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	\$850,000	Project Cost:	\$0
Operating	\$20,000	Operating	\$0
Total Cost	<u>\$870,000</u>	Total Cost	<u>\$0</u>

Notes-

- Operating expenses based on \$4,000/acre for 5 acres, including staffing, supplies and utilities
- Construction is contingent upon receipt of sufficient RCT revenues to complete the park

Project Summary**Project #: 711****Title/Description**

Dorothy McAlinden/Mayor's Park

- Renovate irrigation system of existing improvements
- Expand neighborhood park amenities and athletic facilities.

Category:

1b-Recreation/Parks Development

Requested by:

Parks & Recreation

Ranking:

6

Fiscal Year:

2014-22

Impact:

Renovate existing irrigation system; remove irrigation ponds and tie directly to effluent line from Stead Sewer Plant.

To accommodate residents within the Stead (North Valley) Service Area with additional developed park acreage to meet level of standards for recreational amenities. Site will require development of a park conceptual plan.

Cost/Funding:**Funding Source:**

New Development – Residential Construction Taxes, District 1

Cost:**Project Cost:**

\$2,314,000

Operating

\$80,000

Total Cost

\$2,394,000

Funding Decision:

(Amt. Funded FY 13/14)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY 14-15: Renovate irrigation system, \$130,000
- FY 18-22: Expansion, \$2,184,000
 - o Construction is contingent upon receipt of sufficient RCT revenues to complete the park
 - o Operating expenses based on \$4,000 per acre for 20 acres (estimated); actual acreage TBD
 - o Need for improvements at this park may be modified and/or reduced by construction of a new neighborhood park adjacent to North Valleys Sports Complex

Project Summary**Project #: 203****Title/Description** Evans Ranch – construct neighborhood parks consistent with PUD**Category:** 1b-Recreation/Parks Development**Requested by:** Parks & Recreation**Ranking:** 8**Fiscal Year:** 2023-27**Impact:**

Parks required by Planned Unit Development Handbook for Evans Ranch

Cost/Funding:**Funding Source:** New Development – Residential Construction Taxes – Evans PUD**Cost:****Project Cost:** \$7,000,000**Operating** \$0**Total Cost** \$7,000,000**Funding Decision:** (Amt. Funded FY 13/14)**Project Cost:** \$0**Operating** \$0**Total Cost** \$0

Notes-

- This expenditure is contingent upon receipt of sufficient RCT revenues to complete the park
- Operating costs to be determined based on developed acreage and park development agreement

Project Summary**Project #: 145****Title/Description** Flood/Drainage Projects-Projects include Dams, Ditches, Major Facilities, Pipe and Detention Basins.**Category:** 4 - Wastewater Collection & Treatment**Requested by:** Public Works**Ranking:** 1**Fiscal Year:** ONGOING**Impact:**

The City needs to ensure that the public is protected from flooding and drainage issues by maintaining dams, ditches and detention basins.

Cost/Funding:**Funding Source:** Sewer Use/Connection Fees

<u>Cost:</u>		<u>Funding Decision:</u> (Amt. Funded FY 13/14)	
Project Cost:	ONGOING	Project Cost:	\$0
Operating	N/A	Operating	\$0
Total Cost	_____ ONGOING	Total Cost	_____ \$0

Notes- all new construction lowers current maintenance costs. Current maintenance and operations are already included in the Sanitary Sewer O/M Budget for the fiscal year. All funding for these projects is dependant upon available revenues in the Sanitary Sewer Capital Budget through user/connection fees.

APPENDICES

**APPENDIX A
CITY OF RENO, NEVADA - FY 2013/14-2032/33
CAPITAL IMPROVEMENT PLAN**

Appendix A is a list of Park Capital Maintenance Projects anticipated to be completed by the Parks, Recreation and Community Services Department with the \$400,000 allocated to them each year. Amounts in thousands (\$000).

Location	Project Name	Ward	FY 2013-14 (000)
Various	Various Safety Surface Repairs	ALL	\$25
Various	Various Sidewalk & Path Repairs	ALL	\$55
Various	Ballfield Light Repairs	ALL	\$15
Manzanita	Resurface Tennis Courts (2 crts)	5	\$105
Idlewild	Rose Garden sidewalk/entry repairs	1	\$45
Manzanita	Install playground drainage/access	1	\$25
Mira Loma	Repave pathways	3	\$130
Total			\$400
Location	Project Name	Ward	FY 2014-15 (000)
Various	Various Safety Surface Repairs	ALL	\$25
Various	Various Sidewalk & Path Repairs	ALL	\$90
Huffaker	Reconstruct tennis courts (2 crts)	2	\$110
Mira Loma	Reconstruct tennis courts (2 crts)	3	\$100
Pat Baker	Replace playground equip & surface (Ages 2-5)	3	\$75
Total			\$400
Location	Project Name	Ward	FY 2015-16 (000)
Various	Various Safety Surface Repairs	ALL	\$25
Various	Various Sidewalk & Path Repairs	ALL	\$50
Barbara Bennett	Replace playground and safety surface	1	\$150
Canyon Creek	Replace playground equip & surface (Ages 2-5)	5	\$60
Reno Tennis Center	Color coat tennis courts	2	\$30
Rotary Centennial	Replace basketball court	4	\$25
Wilkinson	Resurface Tennis Courts (2 crts)	3	\$60
Total			\$400
Location	Project Name	Ward	FY 2016-17 (000)
Various	Various Safety Surface Repairs	ALL	\$25
Various	Various Sidewalk & Path Repairs	ALL	\$75
Barbara Bennett	Reconstruct tennis courts (2 crts)	1	\$100
Canyon Creek	Replace playground equip & surface (Ages 5-12)	5	\$100
Crystal Lake	Reconstruct tennis courts (2 crts)	2	\$70
Huffaker	Rehab Huffaker Mountain Trail	2	\$30
Total			\$400

Location	Project Name	Ward	FY 2017-18 (000)
Various	Various Safety Surface Repairs	ALL	\$25
Various	Various Sidewalk & Path Repairs	ALL	\$80
Barbara Bennett	Color coat 4 tennis courts	1	\$15
Northgate	Replace playground equip & surface (Ages 2-5)	5	\$70
Pat Baker	Replace picnic shelter & plaza	3	\$125
Sterling Village	Replace playground equip & surface	4	\$85
Total			\$400

Location	Project Name	Ward	FY 2018/19- 2022/23 (000)
Annual	Annual Safety Surface Repairs	ALL	\$250
Annual	Annual Sidewalk & Path Repairs	ALL	\$125
Barbara Bennett	Replace restroom facility	1	\$150
Barbara Bennett	Color coat 4 tennis courts	1	\$30
Barbara Bennett	Replace tennis/BB court lights	1	\$150
Crystal Lake	Replace horseshoe pits	2	\$15
Crystal Lake	Replace par course	2	\$15
Dick Taylor	Replace north playground	5	\$50
Dorothy McAlinden	Replace playground equip & surface	4	\$180
Evans	Replace horseshoe pits (26)	5	\$50
Fisherman 1 & 2	Repair landscaping on slopes	4	\$25
Governors Bowl	Renovate seating areas	4	\$50
Grace Warner ES	Renovate irrigation system	5	\$50
Hilltop	Replace picnic shelter (wood)	5	\$75
Hilltop	Upgrade irrigation system	5	\$40
Huffaker	Replace par course	2	\$20
Huffaker	Replace picnic shelter & surface	2	\$130
Idlewild	Replace playground equip & surface (near pool)	1	\$300
Idlewild	Replace water play features and surface	1	\$25
Idlewild	Replace restroom by Playland (double)	1	\$200
Ivan Sack	Renovate irrigation system	1	\$50
Jack Tighe	Renovate irrigation system (Babe Ruth field)	2	\$35
Manzanita	Replace restroom (double)	2	\$160
Manzanita	Replace picnic shelter	2	\$100
Miguel Ribera	Replace playground equip & surface	3	\$300
Mira Loma	Reconstruct tennis courts (2 crts)	3	\$450
Newlands	Renovate irrigation system	1	\$12
O'Brien M.S.	Replace Tennis Courts (2 ea year; WCSD match)	4	\$100
Panther Valley	Replace water spray features & surface	4	\$50
Panther Valley	Replace skate park features	4	\$25
Reno Tennis Center	Color coat tennis courts	2	\$90
Riverside Drive	Repair & widen pathway - Washington to Booth, renovate irrigation system	1	\$125
Ryland	Replace irrigation system	3	\$25
Silver Lake	Replace water spray pad	4	\$35
Sky Country	Replace playground equip & surface	5	\$145

Location	Project Name	Ward	FY 2018/19-2022/23 (000)
Sterling Village	Replace picnic shelter	4	\$50
Stewart	Renovate irrigation system	3	\$25
Summit Ridge	Replace par course	1	\$25
Summit Ridge	Replace basketball courts (1)	1	\$35
Swope M.S.	Renovate irrigation system (soccer field)	1	\$50
Teglia's Paradise	Replace playground NE corner	3	\$70
Valleywood	Replace basketball courts (1.5)	5	\$45
Virginia Lake	Replace playground surface	2	\$100
Virginia Lake	Replace old restroom (double)	2	\$180
Whitaker	Replace playground equip & surface	5	\$110
Whitaker	Color coat tennis courts	5	\$10
Wilkinson	Replace playground equip & surface	3	\$110
Yori	Replace water spray pad	2	\$35
Yori	Replace playground equip & surface	2	\$110
Total			\$4,587

Location	Project Name	Ward	FY 2023/24-2027/28 (000)
Annual	Annual Safety Surface Repairs	ALL	\$250
Annual	Annual Sidewalk & Path Repairs	ALL	\$125
Canyon Creek	Replace par course	5	\$15
Canyon Creek	Replace basketball court (1 half crt)	5	\$25
Clayton M.S.	Renovate field seating areas and paths	5	\$125
Comstock	Replace playground equipment & surface	2	\$110
Comstock	Replace basketball courts (1 half crt)	2	\$30
Crissie Caughlin	Replace picnic shelter	1	\$55
Crystal Lake	Replace playground equipment & surface (2)	2	\$125
Crystal Lake	Replace basketball court (1 full crt)	2	\$35
Dick Taylor	Reconstruct tennis courts (2 crts)	5	\$200
Dick Taylor	Replace picnic shelter	5	\$100
Dorothy McAlinden	Repair concrete at Picnic Shelter	4	\$25
Governors Bowl	Replace perimeter fencing	4	\$125
Hilltop	Replace playground equip & surface	5	\$110
Huffaker	Replace restroom (double)	2	\$165
Huffaker	Replace playground equipment & surface (Ages 2-5)	2	\$65
Huffaker	Replace playground equipment & surface (Ages 5-12)	2	\$110
Idlewild	Replace restroom by shelter (double)	1	\$160
Ivan Sack	Replace picnic shelter	1	\$65
John Champion	Replace picnic shelter	3	\$65
Lake	Replace playground equip & surface	5	\$90
Las Brisas	Replace playground equip & surface	5	\$110
Liston	Replace playground equip & surface	2	\$90
Manzanita	Replace playground equip & surface	2	\$110

Location	Project Name	Ward	FY 2023/24-2027/28 (000)
Manzanita	Replace par course	2	\$25
Manzanita	Replace basketball court (1 full crt)	2	\$30
Mary Gojack	Replace playground equip & surface	1	\$110
Melody Lane	Replace playground equip & surface	4	\$175
Mira Loma	Replace par course	3	\$35
Northwest	Replace playground equip & surface	5	\$90
Pine M.S.	Resurface Tennis Courts (WCSD match)	3	\$110
Plumas	Repair/Replace rock retaining walls	1	\$35
Plumas	Replace perimeter fencing	1	\$35
Rainbow Ridge	Replace playground equip & surface	5	\$110
Raleigh Heights	Replace Restroom (unisex)	4	\$125
Raleigh Heights	Replace playground equip & surface	4	\$110
RSC	Replace asphalt behind dugouts/under bleachers	4	\$30
Reno Tennis Center	Color coat tennis courts	2	\$90
Robinhood	Replace basketball courts (2 full crts)	2	\$50
Robinhood	Replace playground equip & surface	2	\$65
Rotary Centennial	Replace playground equip & surface	4	\$95
Sage Street	Repair Concrete	3,4	\$25
Sage Street	Replace playground equip & surface	3,4	\$110
Silver Lake	Replace playground equip & surface	4	\$200
Silver Lake	Repair basketball courts (2)	4	\$25
Sky Country	Rehab Landscape	5	\$20
Stewart	Repair/Replace rock retaining walls	3	\$25
Stewart	Replace playground equip & surface	3	\$65
Wheatland	Replace playground equip & surface	2	\$145
Whitaker	Color coat tennis courts	5	\$10
Total			\$4,430

Location	Project Name	Ward	FY 2028/29-2032/33 (000)
Various	Annual Safety Surface Repairs	ALL	\$250
Various	Annual Sidewalk & Path Repairs	ALL	\$125
Canyon Creek	Replace picnic shelters (2)	5	\$125
Center Creek	Replace playground equipment & surface	2	\$110
Center Creek	Replace/repair basketball courts (3 half crts)	2	\$50
Clayton M.S.	Color coat 2 tennis courts	5	\$10
Comstock	Replace restroom (unisex)	2	\$125
Crissie Caughlin	Replace playground & safety surface	1	\$110
Damonte Ranch	Replace playground & safety surface	2	\$250
Dick Taylor	Replace north restroom (unisex)	5	\$125
Governors Bowl	Replace restroom (unisex)	4	\$125
Manzanita	Reconstruct tennis courts (2 crts)	2	\$200
Melody Lane	Replace turf w/low water landscape	4	\$125
Mira Loma	Repave pathway	3	\$250
Mira Loma	Replace picnic shelter and surface	3	\$200
Newlands	Replace playground equip & surface	1	\$65
Panther Valley	Replace playground equip & surface	4	\$110
Panther Valley	Replace basketball courts (3 half crts)	4	\$55
Pat Baker	Resurface basketball courts, add lights/seats	3	\$75
Pickett	Reconstruct tennis courts (2 crts)	3	\$125
Plumas	Renovate Turf	1	\$75
Rainbow Ridge	Replace basketball courts (3 half crts)	5	\$50
Raleigh Heights	Replace basketball court (1 full crt)	4	\$30
Raleigh Heights	Replace picnic shelter	4	\$65
RSC	Rehab landscape and irrigation, slopes	4	\$15
Reno Tennis Ctr	Color coat tennis courts	2	\$90
Stewart	Replace basketball court (1 full crt)	3	\$35
Summit Ridge	Replace playground equip & surface	1	\$220
Teglia's Paradise	Replace pond bridge	3	\$60
Teglia's Paradise	Replace playground shelter & plaza	3	\$125
Terrace Sports	Replace playground equip & surface	5	\$150
University Ridge	Replace playground equip & surface	5	\$110
University Ridge	Replace basketball courts (1.5 crts)	5	\$35
Valleywood	Replace playground equip & surface	5	\$110
Virginia Lake	Replace playground equip & surface	2	\$125
Whitaker	Reconstruct tennis courts (2 crts)	5	\$200
Whitaker	Color coat tennis courts	5	\$10
Total			\$4,115

Appendix B

Fire Department - Fleet Replacement Matrix

The Fire Department Fleet Report separates the fleet into nine categories; this is to assist with analysis and understanding the complexity of the fleet. The initial results of the study indicate a budget of near 1.1 million per year will provide the fire department the ability to replace the fleet on a ten year cycle. The bold text identifies equipment in critical condition.

Structure Engines

The Reno Fire Department has 17 Structure Engines in service, 14 front line, and 3 reserves. The expected service life of an Engine is 15 years, 10 years front line service, 5 years in reserve. Currently 5 engines are over 15 years old with 4 over 20 years old; the 2 oldest engines are 26 years old. The reserve engines are constantly in service while the front line engines are being repaired therefore, all 17 engines should be considered in frontline service. The 5 oldest engines are in very poor condition and should be removed from service as soon as possible. Not replacing engines may cause “equipment failure station brown outs” or the equipment may not be available when needed during an emergency. Equipment failure can be dangerous to the firefighters and the public.

Assignment	Year	Make	Fd#	Mileage	Detail/Location	Condition	
	Pumpers						
Engine 1	2008	Pierce Arrow XT	103	55849	Station 1	Good	
Engine 2	2008	Pierce Arrow XT	104	47569	Station 2	Good	
Engine 3	2008	Pierce Arrow XT	105	44892	Station 3	Good	
Engine 4	2008	Pierce Arrow XT	108	17621	Station 4	Good	
Engine 5	2003	Pierce Quantum	12	9825	Station 5	Fair	
Engine 6	2004	Pierce Quantum	18	99495	Station 6	Fair	
Engine 7	1991	Pierce Arrow	123	181941	Station 7	Poor	
Engine 8	2004	Pierce Quantum	17	88296	Station 8	Fair	
Engine 9	1994	Spartan	136	132438	Station 9	Poor	
Engine 10	1989	Seagraves	106	113462	Station 10	Poor	
Engine 11	2003	Pierce Quantum	11		Station 11	Good	
Engine 12	2004	Pierce Contender	26	25807	Station 12	Good	
Engine 19	1986	Seagraves	88	169461	Station 19	Poor	
Engine 21	2008	Pierce Arrow XT	109	52463	Station 21	Good	
Reserve	1999	Am LaFrance	160	105575	Shop	Poor	
Reserve	1999	Am LaFrance	161	102337	Shop	Poor	
Reserve	1986	Seagraves	87	133063	Shop	Poor	

Aerial Apparatus

The service life of an aerial apparatus is 20 years. Currently the Fire Department operates with three aerial apparatus in front line service, and one in reserve. To maintain the fleet within the 20 service life, a new Aerial needs to be purchased every 6 years with this cycle beginning in 2014. This cycle keeps all the front line aerials within the 20 life cycle and the reserve being only 4 years past normal service life.

	Aerial Apparatus						replaced
Truck 1	2006	Pierce	33	33412	Station 1	Good	2032
Truck 3	2004	E-One	100	52951	Station 3	Good	2026
Truck 11	1994	LTI	135	62620	Station 11	Fair	2014
Truck 2	1999	AmLaFrance	158	52903	Station 2	Good	2020

Command Staff Vehicles

With the recent purchase of three new SUV's, the command staff vehicle fleet is in good condition. To maintain the Command staff fleet in good condition, 1 new SUV should be purchased every year, replacing the staff vehicles completely every 11 years.

		Chiefs Vehicles						
Chief	2013	Tahoe	69	0	Chief	New		
DC	2003	Yukon	240	83437	DC	Good		
DC	2007	Tahoe	30	96045	DC	Good	MDT	
DC	2007	Tahoe	31	68024	DC	Good		
DC	2004	Tahoe	20	89150	BC	Good		
BC	2007	Tahoe	34	44606	DC	Good	MDT	
BC	2008	Tahoe	110	35626	BC	Good	MDT	
BC	2013	Tahoe	56	2200	BC	New	MDT	
BC	2013	Tahoe	73	1500	BC	New	MDT	
BC 5	1999	Yukon	159	106291	Bat 5	Poor		
Out of service	1997	Chevrolet	145	148000		Poor		
Reserve	2000	Tahoe	168	124062		Poor		

Station Service Vehicles

The Fire Department Fleet has 15 station service vehicles ranging in age from 1990 to 2003. Seven of the service vehicles are over 20 years old. An adequate replacement schedule would purchase 1 new service vehicle per year. Because service vehicles have not been purchased for over 10 years an initial purchase of 4 would start a prudent replacement cycle.

		Station Service Vehicles			FD#	Mileage	assignment		Replacement order #
SUV	2000	Jeep	162	69920	Station 1	fair		11	
Pickup	1998	GMC	152	78353	Station 1	fair		10	
Pickup	1992	Ford	131	87510	Station 2	fair		8	
Pickup	2001	GMC	233	72017	Station 3	fair		12	
Pickup	1991	GMC	126	58673	Station 4	fair		13	
Pickup	1997	GMC	147	49525	Station 5	fair		14	
Pickup	1990	Chevrolet	118	91767	Station 6	fair		5	
Pickup	1991	GMC	127	96536	Station 7	fair		4	
Pickup	1990	Chevrolet	117	88128	Station 8	fair		6	
Pickup	1990	Chevrolet	116	149218	Station 9	poor		1	
Pickup	1992	Ford	132	100738	Station 10	poor		2	
Pickup	1998	GMC	153	94503	Station 11	fair		7	
Pickup	2003	Chevrolet	244	28835	Station 12	fair		15	
Pickup	2003	Chevrolet	243	147323	Station 19	poor		6	
Pickup	2000	Chevrolet	167	108385	Station 21	poor		9	

Prevention Vehicles

The Fire Prevention Vehicles consist of 11 vehicles in 2 categories. Investigators drive un-marked SUV's, Inspectors and Plans checkers drive the Impala's. Due to de-consolidation FPB is short one SUV, otherwise this group of vehicles requires no immediate attention.

Fire Prevention Vehicles							
FM	2007	Tahoe	50	31665	DC	Good	
Inspector	2007	Tahoe	48	59017	Captain	Good	
Inspector	2007	Tahoe	47	44603	Investigator	Good	
Inspector	2003	Chevrolet	242	65378	Investigator	Good	Needs SUV
Inspector	2008	Impala	98	23852	Inspector	Good	
Inspector	2008	Impala	99	33914	Plans	Good	
Inspector	2004	Chevrolet	21	66879	Inspector	Good	
Inspector	2008	Impala	97	27181	Inspector	Good	
Inspector	2004	Chevrolet	23	64168	Inspector	Good	
Inspector	2004	Impala	102		Inspector	Good	
Inspector	2008	Impala	101	31116	Plans	Good	
Reserve	2004	Chevrolet	22	61224	Reassign	Good	
Reserve	2004	Chevrolet	24	62134	Reassign	Good	

Safety/Training

The Training Division has ex number of vehicles in two categories, the Safety/Training Officers drive 4 wheel drive pick-ups with full code 3 response capabilities. There are also vans for moving personnel. Currently 2 of the training pick-ups are 10 years old and need to be replaced.

Training Vehicles							
Pickup	2002	Ford	236	130298	Station 2	Poor	
Pickup	2002	Ford	237	99253	Reserve	Poor	
Pickup	2004	Chevrolet	29	98435	Vacant	Good	
Pickup	2008	Chevrolet	55	52738	Training Center	Good	
Van	2004	Chevrolet	28	28138	Station 2	Good	
Van	2001	Chevrolet	234	25628	Station 2	Good	
Van	1996	Ford	142	94098	Training Center	Poor	

Rescue Rigs

The rescue vehicles fall under a couple of categories, what is of concern is the light rescues used in every day response. Both of those vehicles have nearly reached the end of their service life due to heavy usage.

Rescue Vehicles							
USAR	1996	Volvo	96	43270	Station 11	Good	
Rescue 1	1999	Ford	157	132105	Station 4	poor	
Rescue 3	2007	Ford	85	15054	Station 3	poor	
Boat 11	1995	Suburban	140	71798	Station 11	poor	
WET	2008	Ford	65	2784	Station 2	Good	

Utility Vehicles

The utility vehicle section includes the Fleet and Hydrant service trucks. Three of the six utility vehicles need to be replaced within the next few years.

Utility vehicles

Utility Vehicles						
Out/Service	1993	Ford	137	119427	Shop	Poor
Mechanic	2003	Ford	248	87840	Shop	Good
Hydrant	2001	Chevy	169	121991	Shop	Fair
Mechanic	2004	Ford	25	54146	Shop	Good
Mechanic	2000	Chevrolet Van	166	83360	Shop	Good
Mechanic	2007	Chevrolet	58	30935	Shop	Good

Miscellaneous

There are a variety of Vehicles listed within the miscellaneous category; the ones in bold will need to be replaced.

Pickup	2012	Chevrolet	70	0	Shop	new	
Van	1998	CHEVROLET	154	88822	Shop	fair	
Van	2001	GMC Van	232	82692	Shop	fair	
SUV	2002	Chevrolet	210	98936	Shop	Motor Pool	
Pickup	1989	Dodge	107	113095	Shop	Motor Pool	
SUV	1995	GMC	140	71798	Station 11	Boat 11	
Trailer	2007	Haulmark	39	1	Station 11	USAR 11	
Trailer	1998	In-house	149	0	Station 2	Boat 2	
Breathing Air	1990	International	115	26795	Shop	Air 1	
Lift Truck	1986	International	92	21912	Shop	Shop	
Command	2005	Freightliner	54		Station 19	Station 19	
Trailer	1998	Wells Cargo	150	0	Shop	Tech. Resq.	

Ten year cycle breakout

-±

Year	Engines	Trucks/ Resq.	Brush	Prevention	Service	Utility	Chiefs	Training	Misc.	Cost
2012	2@500k			1@35k	4@20K	0	0			1.1m
2013	2@500K				2@20K		1@60	1@60k		1.2m
2014	2@500K				2@20k		1@60	1@60k		1.2m
2015	2@500K				2@20K	@100	1@60			1.2m
2016	2@500K				1@20K		1@60			1.1m
2017		1@1		3@20K						1.1m
2018		2@. 150k	2@. 300k			4@. 90k	1@60			1.0m
2019	2@500K				2@20		1@60			1.1m
2020	2@500K			2@25K			1@60			
2021							1@60		Misc	1.1m

Appendix C is the CIP spreadsheet that shows each project and the estimated cost listed by category, year to be completed and ranking.

(Tables begin on next page)

CAPITAL IMPROVEMENT PROJECTS
 TWENTY YEAR PROJECTED REVENUE REQUIREMENTS & USE

DESCRIPTION	Prj #	Fund	FISCAL YEAR 13-14	FISCAL YEAR 14-15	FISCAL YEAR 15-16	FISCAL YEAR 16-17	FISCAL YEAR 17-18	FISCAL YEAR 18-19	FISCAL YEAR 19-20	FISCAL YEAR 20-21	FISCAL YEAR 21-22	FISCAL YEAR 22/23
ANNUAL MAINTENANCE PROJECTS												
EXPENDITURES:												
Downtown Lamp Replacement	807	GF	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Annual Sidewalk Program	85	GF	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Calming	93	ST	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Neighborhood lighting, guardrail:	420	ST	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Facilities Maintenance (CMP)	403	GF	225,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
ADA Improvements	392	GF	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Various Parks Projects	586	GF	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Neighborhood Street Program	89	ST	2,500,000	5,180,000	5,180,000	5,180,000	5,180,000	5,180,000	7,914,000	7,914,000	8,914,000	9,914,000
Pedestrian Ramps	121	CDBG	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Cityl Vehicle Replacement	645	FLT	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Technology Hardware Replacem	652	GF	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Alley Maintenance Program	47	ST	0	0	0	0	0	0	0	0	0	0
Signal Improvements Program	77	ST/GF	0	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Bridge Rehabilitation Program	218	ST	0	0	0	0	0	0	0	0	0	0
Annual City-wide Trails	504	GF	0	0	0	0	0	0	0	0	0	0
Parking Lot/Driveway Repairs	320	GF	0	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
Irrigation System Replacements	713	V	25,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Public Safety Radios 800MHz	105	CT	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
Park ADA Accessibility Impr	200	GF	0	0	0	0	0	0	0	0	0	0
Fire Apparatus Replacement	201	GF	0	0	0	0	0	0	0	0	0	0
SUBTOTAL EXPENDITURES			<u>4,720,000</u>	<u>8,325,000</u>	<u>8,325,000</u>	<u>8,325,000</u>	<u>8,325,000</u>	<u>8,325,000</u>	<u>11,059,000</u>	<u>11,059,000</u>	<u>12,059,000</u>	<u>13,059,000</u>
DEFERRED MAINTENANCE ACCT			<u>0</u>									
CAPITAL RESERVE FUND			<u>1,000,000</u>									
TOTALS			<u>5,720,000</u>	<u>9,325,000</u>	<u>9,325,000</u>	<u>9,325,000</u>	<u>9,325,000</u>	<u>9,325,000</u>	<u>12,059,000</u>	<u>12,059,000</u>	<u>13,059,000</u>	<u>14,059,000</u>

CAPITAL IMPROVEMENT PROJECTS
 TWENTY YEAR PROJECTED REVENUE REQUIREMENTS & USE

DESCRIPTION	Proj #	Fund	FISCAL YEAR									
			13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22/23
ONE-TIME PROJECTS												
EXPENDITURES:												
Sky Tavern Water/Fire Sys Imp	104	GF	65,000	0	0	0	0	0	0	0	0	0
Parks Irrinet Radio/Control Repl	107	GF	30,000	30,000	90,000	90,000	80,000	0	60,000	0	0	0
Bowling Stadium Improvements	800	GF	1,350,000	0	0	0	0	0	0	0	0	0
Moana Springs Rec Complex	92	GF	0	18,000,000	0	0	0	0	0	0	0	0
Mira Loma	62	GF	0	1,303,800	0	408,000	0	0	0	0	0	0
Northwest Pool Roof/Building Er	42	GF	810,000	0	0	0	556,000	0	0	0	0	0
Northwest Pool Improvements	63	GF	0	60,000	70,000	367,300	336,000	0	250,000	0	0	0
Reno Sports Complex Improver	102	CDBG	250,000	0	0	0	0	148,000	118,500	110,000	2,604,500	0
Idlewild Pool	631	GF	0	485,000	0	30,000	150,000	661,000	0	0	0	0
Rosewood Lakes-Cart Paths	51	GF	0	558,200	0	0	0	0	0	0	0	0
Virginia Lake - Park Improvemer	123	GF	0	60,000	540,000	467,000	0	755,000	0	0	0	0
Downtown Tile Replacement	159	GF	0	500,000	500,000	500,000	500,000	500,000	0	0	0	0
Downtown Lighting Imprvmts	340	ST	0	500,000	500,000	500,000	0	0	0	0	0	0
Reno Tennis Center	361	GF	0	613,000	312,000	438,000	340,100	0	0	0	0	0
Amtrak Station Capital Maintena	80	GF	0	175,000	450,000	0	0	0	0	0	0	0
RETRAC-Urban Search/Rescue	110	GF	0	395,500	0	0	0	0	0	0	0	0
AVL for Police	108	GF	0	375,000	0	0	0	0	0	0	0	0
Greenhouse	129	GF	0	43,000	150,000	0	0	0	0	0	0	0
Northwest Park Improvements	127	GF	0	60,000	0	70,000	0	0	0	0	0	0
Downtown Video Cameras	109	GF	0	102,300	102,300	102,300	102,300	102,300	102,300	0	0	0
Rosewood Lakes-Dredge Chann	565	GF	0	317,400	0	0	0	0	0	0	0	0
Manzanita Park-Renovate Irrigat	103	GF	0	229,000	0	0	0	0	0	0	0	0
Dispatch Tech Upgrades	140	GF	0	237,000	237,000	237,000	237,000	237,000	0	0	0	0
Southside Center Improvements	141	GF	0	277,300	248,000	308,000	0	0	0	0	0	0
Idlewild Park	213	GF	0	150,000	0	530,000	0	0	493,750	493,750	493,750	493,750
California Bldg Phase III	299	GF	0	150,000	0	32,400	0	0	0	0	800,000	0
Oxbow Nature Area	663	GF	0	320,000	0	10,000	0	15,000	0	0	0	0
Governor's Bowl	830	GF	0	0	0	0	35,000	0	432,500	32,500	32,500	32,500
Licensed Microwave Radio Facil	428	GF	0	81,325	81,325	81,325	81,325	0	0	0	0	0
Sky Tavern Capital Maint	150	GF	0	125,000	0	0	866,200	0	0	0	0	0
EMNECC Capital Maint	644	GF	0	293,000	0	300,000	0	25,000	512,000	0	345,000	0
Evidence Facility Bldg Upgrades	116	GF	0	310,000	70,000	10,000	0	0	0	0	0	0
T-1 Replacements w/Wireless	184	GF	0	80,000	80,000	80,000	0	0	0	0	0	0
Fire Station #10 Capital Mainten	625	GF	0	30,000	260,000	0	0	0	0	0	0	0
Fire Station #4 Capital Maintena	620	GF	0	275,000	30,000	0	0	0	0	0	0	0
Evelyn Mount Northeast C.C.	99	GF	0	35,000	1,842,600	494,600	117,000	0	0	0	0	0
Truckee River Improvements	174	GF	0	150,000	0	250,000	150,000	0	0	800,000	0	340,100
Mill Sports Fields	366	GF	0	0	0	0	0	0	7,500,000	0	0	0
Rosewood Lakes	138	GF	0	250,000	60,000	60,000	60,000	0	0	0	0	0
Teglia's Paradise Park	88	GF	0	167,400	0	0	0	1,457,000	0	0	0	0
Lake Park Improvements	167	GF	0	110,000	0	102,000	0	0	0	0	0	0
Terrace Sports Cmplx Improver	94	GF	0	0	0	925,000	100,000	0	0	0	0	0

CAPITAL IMPROVEMENT PROJECTS
 TWENTY YEAR PROJECTED REVENUE REQUIREMENTS & USE

DESCRIPTION	Proj #	Fund	FISCAL YEAR 13-14	FISCAL YEAR 14-15	FISCAL YEAR 15-16	FISCAL YEAR 16-17	FISCAL YEAR 17-18	FISCAL YEAR 18-19	FISCAL YEAR 19-20	FISCAL YEAR 20-21	FISCAL YEAR 21-22	FISCAL YEAR 22/23
ONE-TIME PROJECTS												
Idlewild Park Maint. Shop	525	GF	0	0	0	375,000	25,000	25,000	25,000	0	0	0
Dick Taylor Improvements	60	GF	0	0	0	323,000	0	0	0	0	0	0
Whitaker Park-Renovate Irrigatic	171	GF	0	0	0	240,000	0	0	0	0	0	0
Pickett Park Improvements	169	GF	0	0	93,000	140,000	0	0	0	0	0	0
City Hall Capital Maintenance	611	GF	0	365,000	4,900,000	0	0	0	0	0	0	0
Fire Station #2 Capital Maintena	618	GF	0	150,000	50,000	0	0	0	0	0	0	0
Corp Yard Capital Maintenance	160	GF	0	225,000	120,000	100,000	0	0	0	0	0	0
Mens/Family Drop-In Shelter Ca	70	GF	0	215,000	0	75,000	0	0	0	0	0	0
Annex Capital Maintenance	56	GF	0	0	110,000	30,000	0	0	0	0	0	0
Mary Gojack Park	172	GF	0	0	25,000	150,000	0	0	0	0	0	0
Fire Station #3 Capital Maintena	619	GF	0	50,000	230,000	0	0	0	0	0	0	0
Fire Station #8 Capital Maintena	623	GF	0	30,000	10,000	45,000	0	0	30,000	0	0	0
Fisherman's Park I & II	682	GF	0	0	0	102,000	0	0	0	0	0	0
Fire Station #7 Capital Maintena	622	GF	0	110,000	15,000	90,000	0	0	40,000	0	0	0
Fire Station #5 Capital Maintena	66	GF	0	2,082,500	2,162,500	0	0	0	0	0	0	0
Mira Loma Park Maint. Bldg.	634	GF	0	35,000	20,000	0	0	0	0	0	0	0
Streets Section Workspace Rerr	46	GF	0	0	0	67,500	67,500	67,500	67,500	0	0	0
Neil Rd Campus Capital Mainter	73	GF	0	44,000	0	0	1,775,000	0	0	0	0	0
Fire Station #11	67	GF	0	15,000	60,000	0	0	0	0	0	0	0
RPD Substations Capital Mainte	78	GF	0	10,000	0	10,000	0	0	0	0	0	0
Plumas Gym	75	GF	0	40,000	20,000	140,000	592,500	0	0	0	0	0
Fire Station #9 Capital Maintena	624	GF	0	60,000	0	50,000	0	0	0	0	0	0
Rosewood Lakes-Capital Mainte	640	GF	0	30,000	30,000	40,000	0	0	0	0	0	0
Teglia's Paradise Park	638	GF	0	150,000	40,000	0	20,000	0	20,000	0	0	0
McKinley Capital Maintenance	71	GF	0	25,000	100,000	30,000	0	0	0	0	0	0
Horseman's Park	628	GF	0	50,000	0	40,000	0	0	0	1,500,000	0	0
Neil Road expansion	157	GF	0	0	0	0	1,775,000	0	0	0	0	0
Reno Events Center Rigging	717	GF	0	0	0	0	350,000	0	0	0	0	0
Wingfield Amphitheatre Expansi	588	GF	0	0	0	0	272,100	0	0	0	0	0
Reno Police HQ Capital Mainten	76	GF	0	124,000	0	0	4,210,000	0	0	0	310,000	0
Pat Baker Park	680	GF	0	0	0	0	0	250,000	0	0	0	0
Jamaica Park-Renovate Irrigatio	165	GF	0	0	0	0	0	410,000	450,000	0	0	0
Traner Pool Improvements	170	GF	0	0	0	117,500	117,500	192,500	117,500	35,000	0	0
Fire Station #6 Capital Maintena	621	GF	0	30,000	0	0	0	105,000	0	0	0	0
Develop Art Studio	513	GF	0	0	0	0	0	0	52,500	52,500	52,500	52,500
Barbara Bennett Park	681	GF	0	0	0	0	0	0	239,000	0	0	0
Fire Station #19 Capital Mainten	180	GF	0	50,000	50,000	0	0	0	0	0	0	0
Raleigh Heights Park	683	GF	0	0	35,000	350,000	0	0	0	325,000	0	0
Fire Station #21 Capital Mainten	183	GF	0	0	20,000	0	30,000	0	0	0	0	0
Fire Station #1 (temp) Capital M:	57	GF	0	0	20,000	30,000	0	0	0	0	0	0
South Recreation & Aquatic Cen	703	GF	0	0	0	0	0	0	0	0	38,000,000	0
Relocate Idlewild Maintenance S	222	GF	0	0	0	0	0	0	0	0	8,967,000	0
Rosewood Lakes-Bunker Rehab	106	GF	0	0	0	0	0	0	0	0	300,000	0

CAPITAL IMPROVEMENT PROJECTS
 TWENTY YEAR PROJECTED REVENUE REQUIREMENTS & USE

DESCRIPTION	Proj #	Fund	FISCAL YEAR 13-14	FISCAL YEAR 14-15	FISCAL YEAR 15-16	FISCAL YEAR 16-17	FISCAL YEAR 17-18	FISCAL YEAR 18-19	FISCAL YEAR 19-20	FISCAL YEAR 20-21	FISCAL YEAR 21-22	FISCAL YEAR 22/23
ONE-TIME PROJECTS												
Rosewood Lakes-Expand Clubh	562	GF	0	0	0	0	0	0	0	0	0	682,000
Swope Fields Improvements	166	GF	0	0	0	0	0	0	0	0	0	386,000
Jack Tighe Park Improvements	131	GF	0	0	0	0	0	0	0	0	0	0
Peavine Fields	130	GF	0	0	0	0	0	0	0	0	0	0
Rosewood Lakes-Rip Rap irrigat	566	GF	0	0	0	0	0	0	0	0	0	0
North Aquatic & Recreation Cen	668	GF	0	0	0	0	0	0	0	0	0	0
Sky Country Park	570	GF	0	0	0	0	25,000	279,500	0	0	0	0
Rosewood Lakes-Remodel Pros	134	GF	0	0	0	0	0	0	0	0	0	0
City Plaza/Ice Rink	40	GF	0	0	0	0	0	1,259,700	0	0	0	0
Idlewild Park - Sky Tavern Off	54	GF	0	0	0	17,500	17,500	17,500	17,500	0	0	0
Fire Hydrant Replacement Prog	204	GF	0	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
TOTAL USES			<u>2,505,000</u>	<u>30,738,725</u>	<u>13,733,725</u>	<u>8,937,925</u>	<u>12,970,525</u>	<u>5,229,800</u>	<u>10,510,550</u>	<u>3,348,750</u>	<u>51,905,250</u>	<u>1,986,850</u>
CAPITAL RESERVE FUND			<u>0</u>									
AVAILABLE FUNDS			<u>2,505,000</u>	<u>30,738,725</u>	<u>13,733,725</u>	<u>8,937,925</u>	<u>12,970,525</u>	<u>5,229,800</u>	<u>10,510,550</u>	<u>3,348,750</u>	<u>51,905,250</u>	<u>1,986,850</u>

CAPITAL IMPROVEMENT PROJECTS
 TWENTY YEAR PROJECTED REVENUE REQU

DESCRIPTION	Proj #	Fund	FISCAL YEAR 23/24	FISCAL YEAR 24/25	FISCAL YEAR 25/26	FISCAL YEAR 26/27	FISCAL YEAR 27/28	FISCAL YEAR 28/29	FISCAL YEAR 29/30	FISCAL YEAR 30/31	FISCAL YEAR 31/32	FISCAL YEAR 32/33
ONE-TIME PROJECTS												
Rosewood Lakes-Expand Clubh	562	GF	0	0	0	0	0	0	0	0	0	0
Swope Fields Improvements	166	GF	0	0	0	0	0	0	0	0	0	0
Jack Tighe Park Improvements	131	GF	0	3,023,300	0	0	0	0	0	0	0	0
Peavine Fields	130	GF	0	673,000	0	0	0	0	0	0	0	0
Rosewood Lakes-Rip Rap irrigat	566	GF	0	466,200	0	0	0	0	0	0	0	0
North Aquatic & Recreation Cen	668	GF	0	0	0	38,000,000	0	0	0	0	0	0
Sky Country Park	570	GF	0	0	0	0	0	0	0	0	0	0
Rosewood Lakes-Remodel Pros	134	GF	0	0	0	0	0	0	102,400	0	0	0
City Plaza/Ice Rink	40	GF	0	50,000	0	0	0	0	0	0	0	0
Idlewild Park - Sky Tavern Off	54	GF	0	0	0	0	0	0	0	0	0	0
Fire Hydrant Replacement Prog	204	GF	210,000	0	0	0	0	0	0	0	0	0
TOTAL USES			<u>1,071,500</u>	<u>5,379,000</u>	<u>1,623,300</u>	<u>39,143,500</u>	<u>466,000</u>	<u>1,511,200</u>	<u>102,400</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
CAPITAL RESERVE FUND			<u>0</u>									
AVAILABLE FUNDS			<u>1,071,500</u>	<u>5,379,000</u>	<u>1,623,300</u>	<u>39,143,500</u>	<u>466,000</u>	<u>1,511,200</u>	<u>102,400</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>

CAPITAL IMPROVEMENT PROJECTS

TWENTY YEAR PROJECTED REVENUE REQUIREMENTS & USE

DESCRIPTION	Proj #	Dist	FISCAL YEAR 13-14	FISCAL YEAR 14-15	FISCAL YEAR 15-16	FISCAL YEAR 16-17	FISCAL YEAR 17-18	FISCAL YEAR 18-19	FISCAL YEAR 19-20	FISCAL YEAR 20-21	FISCAL YEAR 21-22	FISCAL YEAR 22/23
PARK DISTRICT PROJECTS												
EXPENDITURES:												
Miguel Ribera Park	337	4	0	0	175,000	350,000	0	0	0	0	0	0
Silver Star Park	107	1	0	0	0	0	0	0	0	0	0	0
Keystone/Van Ness Trailhead	173	2	0	0	0	0	0	0	320,000	320,000	320,000	0
Sommerset Park West	332	2	0	0	0	0	575,000	0	0	0	0	0
Double Diamond Park	313	4	0	0	0	0	0	187,500	187,500	187,500	187,500	0
Curti/Caramella Ranch	434	4	0	0	0	850,000	0	0	0	0	0	0
Cyan Park	710	4	350,000	0	0	0	1,170,000	0	0	0	575,000	0
Dorothy McAlinden/Mayor's P	711	1	0	130,000	0	0	0	546,000	546,000	546,000	546,000	0
Evans Ranch	203		0	0	0	0	0	0	0	0	0	0
Horizon View Park	667	4	0	0	85,000	0	0	0	0	0	0	0
Las Brisas Park	521	2	0	0	411,000	0	0	0	0	0	0	0
North Valleys Neighborhood F	202	1	0	0	0	0	1,000,000	0	0	0	0	0
Beaumont Park (Northgate)	808	2	25,000	25,000	0	0	0	0	0	0	0	0
TOTAL USES			<u>375,000</u>	<u>155,000</u>	<u>671,000</u>	<u>1,200,000</u>	<u>2,745,000</u>	<u>733,500</u>	<u>1,053,500</u>	<u>1,053,500</u>	<u>1,628,500</u>	<u>0</u>

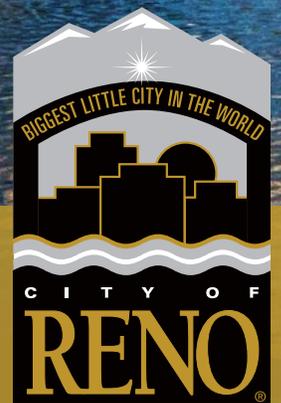
CAPITAL IMPROVEMENT PROJECTS
 TWENTY YEAR PROJECTED REVENUE REQ

DESCRIPTION	Proj #	Dist	FISCAL YEAR 23/24	FISCAL YEAR 24/25	FISCAL YEAR 25/26	FISCAL YEAR 26/27	FISCAL YEAR 27/28	FISCAL YEAR 28/29	FISCAL YEAR 29/30	FISCAL YEAR 30/31	FISCAL YEAR 31/32	FISCAL YEAR 32/33
PARK DISTRICT PROJECTS												
EXPENDITURES:												
Miguel Ribera Park	337	4	0	0	0	0	0	0	0	0	0	0
Silver Star Park	107	1	0	1,250,000	1,250,000	1,250,000	1,250,000	0	0	0	0	0
Keystone/Van Ness Trailhead	173	2	0	0	0	0	0	0	0	0	0	0
Sommerset Park West	332	2	0	0	0	0	0	0	0	0	0	0
Double Diamond Park	313	4	0	0	0	0	0	0	0	0	0	0
Curti/Caramella Ranch	434	4	0	0	0	0	0	0	0	0	0	0
Cyan Park	710	4	0	0	0	0	0	0	0	0	0	0
Dorothy McAlinden/Mayor's P	711	1	0	0	0	0	0	0	0	0	0	0
Evans Ranch	203		1,750,000	1,750,000	1,750,000	1,750,000	0	0	0	0	0	0
Horizon View Park	667	4	0	0	0	0	0	0	0	0	0	0
Las Brisas Park	521	2	0	0	0	0	0	0	0	0	0	0
North Valleys Neighborhood F	202	1	0	0	0	0	0	0	0	0	0	0
Beaumont Park (Northgate)	808	2	0	0	0	0	0	0	0	0	0	0
TOTAL USES			<u>1,750,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>1,250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



CAPITAL IMPROVEMENT PLAN

FY 13/14



Reno.gov