



CAPITAL IMPROVEMENT PLAN

FY 2016



CITY OF RENO, NEVADA
FY 2015/16 – 2034/35 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 municipal activities. This system links together in a single process the annual cycle of planning, budgeting, implementation, and quality assessment activities.

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

Art in Public Places

Art in Public Places (Chapter 22.02 of the Reno Municipal Code (RMC)) establishes CIP funding for works of art for the City's public art collection. Each year, the City's annual Capital Improvement Plan will include a 2% Art in Public Places recommendation on all *eligible construction projects* for works of art in accordance with City code. Under the provisions of Art in Public Places, an *eligible construction project* is defined as any capital project paid for wholly or in part by the City for the construction or renovation of any building, park, arterial, streetscape or road beautification, bridge or transit facility, trail or bikeway, parking facility, above-grade utility, or any portion thereof, to which the public has access or which is visible from a public right-of-way. *Renovation* is defined as any major redesign of a facility or system, or portion thereof, which is included in eligible construction projects, including expansion or upgrading the capacity of the facility or system, enlarging the facility or creating a new use for the facility. It does not include repairs, maintenance or installation of replacement mechanical equipment or modification required solely for the purposes of compliance with state or federal law. Refer to Reno Municipal Code, Chapter 22.02, Art in Public Places, for complete policy information.

Capital Improvement Committee Recommendations

The Capital Improvement Projects Committee recommends the following projects for funding for Fiscal Year (FY) 15/16. It should be noted that the total below does not include one-time FY15 surplus funding applied to CIP projects. Please see individual project pages for application of one-time FY15 surplus funding where applicable.

| FUNDING SOURCE | PROJECT | PROJECT NUMBER | PROJECT COST | PAGE # | NOTES |
|---------------------|--|----------------|--------------------|--------|-------|
| GENERAL FUND | | | | | |
| | Annual Sidewalk Program | 85 | \$100,000 | 10 | |
| | Downtown Lamp Replacement | 807 | \$20,000 | 11 | |
| | Facility ADA Accessibility Improvements | 392 | \$50,000 | 12 | |
| | Facility Repairs | 403 | \$390,000 | 13 | |
| | Fire Apparatus Replacement Program | 201 | \$300,000 | 14 | |
| | Fire Hydrant Replacement Program | 204 | \$50,000 | 29 | |
| | Idlewild Park | 213 | \$240,000 | 39 | |
| | Northwest Pool | 42 | \$70,000 | 31 | |
| | Parks Irrinet Radio & Controller Replacement | 107 | \$90,000 | 32 | |
| | Technology Hardware Replacement | 652 | \$100,000 | 18 | |
| | Parks & Recreation Projects | 586 | \$400,000 | 17 | |
| | Pat Baker Park | 680 | \$66,000 | 62 | |
| | McKinley Arts and Culture Center | 71 | \$55,000 | 81 | |
| | Police Sub-Station | 78 | \$10,000 | 100 | |
| | Keystone-Van Ness Park | 173 | \$40,000 | 120 | |
| | Raleigh Heights | 683 | \$40,000 | 63 | |
| | | | \$2,021,000 | | |

| FUNDING SOURCE | PROJECT | PROJECT NUMBER | PROJECT COST | PAGE # | NOTES |
|---|--|----------------|---------------------|--------|-------|
| ROOM SURCHARGE | | | | | |
| | National Bowling Stadium | 800 | 2,100,000 | 33 | |
| | | | \$2,100,000 | | |
| STREET FUND | | | | | |
| | Lighting, Guardrails, Sidewalks, Traffic Calming | 420 | 70,000 | 15 | |
| | Neighborhood Street Program | 89 | 5,000,000 | 16 | |
| | Traffic Signal Systems Improvement Program | 77 | 125,000 | 22 | |
| | | | \$ 5,195,000 | | |
| SEWER FUND | | | | | |
| | Wastewater Plants, Disposal, Reuse | 112 | 18,687,159 | 121 | |
| | Collection Systems | 357 | 19,010,884 | 122 | |
| | Flood/Drainage Projects | 145 | 2,000,000 | 123 | |
| | | | \$39,698,043 | | |
| COMMUNITY DEVELOPMENT BLOCK GRANT | | | | | |
| | Pedestrian Ramps | 121 | 300,000 | 21 | |
| | Audible Signals | TBD | 250,000 | 115 | |
| | Fire Hydrant Replacement | 204 | 250,000 | 29 | |
| | Sidewalk Program | 85 | 400,000 | 10 | |
| | | | \$ 1,200,000 | | |
| MOTOR VEHICLE FUND | | | | | |
| | City Vehicle Replacement | 645 | 3,000,000 | 19 | |
| | | | \$ 3,000,000 | | |
| PARK DISTRICT | | | | | |
| | District 1 - Miscellaneous | N/A | 25,000 | N/A | |
| | District 2 - Miscellaneous | N/A | 25,000 | N/A | |
| | District 3 - Miscellaneous | N/A | 25,000 | N/A | |
| | District 3 - Teglia's Paradise Park | 88 | 60,000 | 41 | |
| | District 4 - Miscellaneous | N/A | 25,000 | N/A | |
| | District 4 - Cyan Park | 710 | 500,000 | 119 | |
| | District 5 - Miscellaneous | N/A | 25,000 | N/A | |
| | | | \$685,000 | | |
| SPECIAL AD-VALOREM CAPITAL TAX FUND | | | | | |
| | Public Safety Radios (800MHz) | 105 | 565,314 | 20 | |
| | | | \$565,314 | | |
| TOTAL FISCAL YEAR 15/16 Capital Improvement Plan | | | \$54,464,357 | | |

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, Capital Maintenance needs are included 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 and maintain the facility. Capital projects costs may 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 may not be currently 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 is not unique in that it does not have sufficient funding to meet all of its capital needs. Projects are prioritized based on the effect of each project on the City’s ability to meet Council and community goals. All projects are compared on the basis of a common set of selection criteria. The cornerstone of which is a submittal process requiring 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.

The team conducts a process to rank projects 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:

Priority 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.

Priority 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.

Priority 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.

Priority 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.

Priority 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.

Priority 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.

Priority 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.

Priority 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 Improvement Plan represents the mutual efforts of all City departments to meet the infrastructure needs of City residents, businesses, and visitors. These guidelines provide a basis for the 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:

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 ongoing 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.

Community Development Block Grant (CDBG) Funds

Community Development Block Grant (CDBG) 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.

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

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

Municipal organizations continually seek additional revenue sources for their Capital Improvement Plans. Examples of revenue sources which could be used are identified below:

Bonds

There are several projects included on the FY 15/16-34/35 Capital Improvement Plan which could be funded with bond proceeds. As a municipal government, the City has issued 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 identified for additional resources:

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 which would require approval by the State Legislature.
2. Public/Private Partnerships - This would require City staff to actively 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 organizational structure enables the Council and staff to efficiently 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 - estimated cost of completing the project; amounts in later years may vary due to fluctuation in supply/labor prices at time of project.
- Operating - estimated cost of salaries, wages, employee benefits, supplies, services and maintenance contracts to maintain or operate the project, equipment or software once completed.
- Purchase - estimated cost to acquire vehicles, equipment, and computer hardware/software.

ANNUAL MAINTENANCE & IMPROVEMENT PROGRAM



Reconstructed Schiappacasse Park Walking/Biking Trail

| | |
|------------------------|----------------------|
| Project Summary | Project #: 85 |
|------------------------|----------------------|

| | |
|--------------------------|--|
| Title/Description | Annual Sidewalk Program – Reconstruction and repair of deficient sidewalks and associated curbs and gutters. |
| 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 | \$100,000 |
| | Community Development Block Grant (CDBG) | \$400,000 |

| | | |
|--------------------------|---------|--|
| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) |
| Project Cost: | ONGOING | Project Cost: \$500,000 |
| Annual Maint Cost | N/A | Annual Maint Cost \$0 |
| Total Cost | ONGOING | Total Cost \$500,000 |

Notes- Funding increase needed for three years to reduce high priority backlog. Of the total funds dedicated in FY 15/16, \$100,000 can be used for city-wide projects and \$400,000 to be used in conjunction with the 2016 Neighborhood Street Unit dependent upon CDBG use guidelines.

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 15/16)**Project Cost:** **\$20,000****Operating** \$0**Total Cost** \$20,000

Notes-

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 15/16) | |
| 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 #: 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 FY 15/16) |
|--------------------------|---------|--------------------------|------------------------|
| Project Cost: | ONGOING | Project Cost: | \$390,000 |
| Annual Maint Cost | N/A | Annual Maint Cost | \$0 |
| Total Cost | ONGOING | Total Cost | \$390,000 |

Notes -

FY 15/16 Projects:

- FY15/16: \$25,000: Firestation #5 – Mayberry Women’s Rest Room
- FY15/16: \$15,000: Raleigh Heights Park ADA site engineering
- FY15/16:\$350,000: Various Building Wrap and Roofing Priority Items

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: 1
Fiscal Year: ONGOING

Impact:

The current fire apparatus replacement schedule was adopted by Council in FY 08/09; 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 for emergency incidences, a replacement program needs to be funded. See Appendix B for specific apparatus scheduled for replacement.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

| | | | |
|----------------------|------------------|---------------------------------|------------------------|
| <u>Cost:</u> | | <u>Funding Decision:</u> | (Amt. Funded FY 15/16) |
| Project Cost: | \$450,000 | Project Cost: | \$300,000 |
| Operating | <u>\$0</u> | Operating | <u>\$0</u> |
| Total Cost | <u>\$450,000</u> | Total Cost | <u>\$300,000</u> |

Notes – The full Fire Department Apparatus Replacement Plan is included in Appendix B.

Project Summary**Project #: 420**

Title/Description Annual lighting, guardrails, sidewalks, traffic calming - Repair sidewalks, add street lighting and install or replace existing guardrail that is outdated, substandard or in current state of disrepair, construct various traffic calming devices as required

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 15/16) | |
|--------------------------|---------|---|-----------------|
| Project Cost: | ONGOING | Project Cost: | \$70,000 |
| Annual Maint Cost | N/A | Annual Maint Cost | \$0 |
| Total Cost | ONGOING | Total Cost | \$70,000 |

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 15/16) | |
| Project Cost: | ONGOING | Project Cost: | \$5,000,000 |
| Operating | N/A | Operating | \$0 |
| Total Cost | <hr/> ONGOING | Total Cost | <hr/> \$5,000,000 |

Notes- Dependent upon availability and timing of projects.

Project Summary**Project #: 586****Title/Description** 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 15/16) | |
| Project Cost: | ONGOING | Project Cost: | \$400,000 |
| Operating | N/A | Operating | \$0 |
| Total Cost | <u>ONGOING</u> | Total Cost | <u>\$400,000</u> |

Notes-

- FY15/16: \$50,000: Annual Parks Safety Surface Repairs
- FY15/16: \$130,000: Annual Parks Sidewalk & Path Repairs
- FY15/16: \$140,000: Manzanita Park – Reconstruct tennis courts (2 courts)
- FY15/16: \$65,000: Mira Loma Park – Replace tot lot PG Surface
- FY15/16: \$15,000: Pickett Park – Color coat tennis/BB court

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/hardware are compatible and at the same level of technology.

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 15/16)

Project Cost: **\$100,000**

Operating \$0

Total Cost \$100,000

Notes-

Hardware including, but not limited to, servers, backup servers, computers.

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 15/16)**Project Cost:** **\$3,000,000****Operating** \$0**Total Cost** \$3,000,000

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) – Police and Fire**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 radios 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.

Failed 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 15/16) | |
|----------------------|--------------------|---|------------------|
| Project Cost: | \$3,200,000 | Project Cost: | \$565,314 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$3,200,000</u> | Total Cost | <u>\$565,314</u> |

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:** Community Development Block Grant (CDBG)

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|----------------|---|------------------|
| Project Cost: | ONGOING | Project Cost: | \$300,000 |
| Operating | N/A | Operating | \$0 |
| Total Cost | <u>ONGOING</u> | Total Cost | <u>\$300,000</u> |

Notes- Public works completed an inventory of 12,641 street corners in early 2015 and found nearly 1,200 high priority locations where there is no ramp present or the existing ramp is unusable because of site conditions.

Funding needed to complete the 1,200 locations over a period of 10 years is approximately \$300,000 per year, based on an average cost of \$2,500 each.

In addition to the 1,200 high priority locations, another 6,460 locations city-wide had an existing ramp which is out of compliance to current standards. Those locations are considered to be lower priority than the locations where there is no ramp or the ramp is unusable and would be completed after the higher priority locations.

Project Summary**Project #: 77****Title/Description** Traffic 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:** Street Fund

| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
|----------------------|---------|---|------------------|
| Project Cost: | ONGOING | Project Cost: | \$125,000 |
| Operating | N/A | Operating | \$0 |
| Total Cost | ONGOING | Total Cost | \$125,000 |

Notes- Beginning FY15/16, anticipated funded amount is \$125,000.

Current Priorities:

1. Pedestrian and school flashers - \$75,000
2. Signal cabinet replacement - \$75,000
3. Controller and MMU upgrade - \$25,000
4. Traffic signal upgrades - \$175,000
5. Traffic signal conduit - \$50,000
6. Signal communication - \$25,000
7. ITS infrastructure - \$25,000
8. Misc signal components - \$50,000

Total \$500,000

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:** 2**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 - City Capital Projects Fund

| | | | |
|----------------------|---------|---|-----|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | ONGOING | Project Cost: | \$0 |
| Operating | N/A | Operating | \$0 |
| Total Cost | ONGOING | Total Cost | \$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: 2
Fiscal Year: ONGOING

Impact:

If this project is not completed the City may 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 15/16) |
| 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 handicap 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 #: 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 due to pavement hazards.

Cost/Funding:

Funding Source: Street Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|---------------|---|-----------|
| 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.

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

| | |
|----------------------|---------------|
| Project Cost: | ONGOING |
| Operating | N/A |
| Total Cost | <hr/> ONGOING |

Funding Decision: (Amt. Funded FY 15/16)

| | |
|----------------------|-----------|
| Project Cost: | \$0 |
| Operating | \$0 |
| 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: 2

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: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|---------------|---|-----------|
| Project Cost: | ONGOING | Project Cost: | \$0 |
| Operating | N/A | Operating | \$0 |
| Total Cost | <hr/> ONGOING | Total Cost | <hr/> \$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

ONE-TIME INFRASTRUCTURE INVESTMENTS



Kingpin Club at the National Bowling Stadium

Project Summary**Project #: 204**

Title/Description Fire Hydrant Replacement Program
Category: 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous)
Requested by: Fire
Ranking: 1
Fiscal Year: 15/16-19/20

Impact:

In addition to city-wide fire hydrant replacement needs, 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. An annual on-going replacement plan, contingent upon funding, will allow us to ensure that hydrants located in these areas are operable during emergency need.

Cost/Funding:

| | | |
|------------------------|--|-----------|
| Funding Source: | City Capital Projects Fund | \$50,000 |
| | Community Development Block Grant (CDBG) | \$250,000 |

| | | |
|----------------------|--------------------|---|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) |
| Project Cost: | \$1,500,000 | Project Cost: \$300,000 |
| Operating | \$0 | Operating \$0 |
| Total Cost | <u>\$1,500,000</u> | Total Cost <u>\$300,000</u> |

Notes – This is a long-term replacement program. General Fund amount has been increased from \$25,000 in FY 14/15 to \$50,000 in FY 15/16. Additionally, \$250,000 will be used to replace hydrants in CDBG eligible areas.

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: 16/17-29/30

Impact:

The majority of the electrical emergency medical technician conduit and metal boxes are deteriorating and rusting. 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 Washoe County Health Department requirements. Ultraviolet 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:** General Fund

| Cost: | | Funding Decision: | (Amt. Funded FY 15/16) |
|----------------------|--------------------|--------------------------|------------------------|
| 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-

- FY16/17: Treatment of Building Envelope, \$80,000, Category 5
- FY16/17: Plaster and Tile Repair, \$270,000, Category 5
- FY16/17: Install UV System, \$85,000, Category 1a
- FY17/18: Interior Finishes and Fixture Upgrade, \$30,000, Category 5
- FY18/19: Electrical Upgrade, \$60,000, Category 5
- FY18/19: Mechanical Upgrade, \$30,000, Category 5
- FY18/19: Plumbing Upgrade, \$60,000, Category 5
- FY19/20: Replaster Pool, \$111,000, Category 1a
- FY19/20: Fire Protection and Egress, \$60,000, Category 5
- FY19/20: Swimming Pool Deck Replacement, \$490,000, Category 5
- FY29/30: Interactive Water Play Features, \$1,511,200; est. net annual operating exp. \$25,000, Category 1a

Project Summary**Project #: 42****Title/Description** Northwest Pool Improvements

- Install/upgrade UV system
- Replaster Pool
- Construct Additional Parking
- Interior Finishes/Fixture, Electrical, Mechanical Upgrades
- Swimming Pool, Deck and Tile Repairs
- Renovate Instructional Pool
- Admin/Storage Space

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

Requested by: Parks, Recreation & Community Services
Public Works

Ranking: 2

Fiscal Year: 15/16-19/20

Impact:

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.

Ultraviolet 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. Washoe County Health Department rules require periodic re-plastering of public pool walls and floors. Current design lacks proper administrative and storage space. Current parking is inadequate to serve patrons utilizing the facility. Improper heating of instructional pool limits therapy and instructional uses.

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

| | | | |
|----------------------|--------------------|--------------------------|------------------------|
| Cost: | | Funding Decision: | (Amt. Funded FY 15/16) |
| Project Cost: | \$1,639,300 | Project Cost: | \$70,000 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$1,639,300</u> | Total Cost | <u>\$70,000</u> |

Notes -

- FY 15/16: Replaster pool, \$70,000, Category 1a
- FY 16/17: Construct additional parking, \$367,300, Category 1a
- FY 17/18: Interior Finishes and Fixture Upgrades, \$113,000, Category 5
- FY 17/18: Electrical Upgrade, \$113,000, Category 5
- FY 17/18: Mechanical Upgrade, \$265,000, Category 5
- FY 17/18: Swimming Pool, Deck and Tile Repairs, \$65,000, Category 5
- FY 17/18: Renovate instructional pool, \$336,000, Category 1a
- FY 19/20: Admin/Storage space, \$250,000, Category 1a

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:** 15/16-19/20**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 and have reached 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. The City has 64 Scorpio radios to replace to ACE-M, costing an average of \$5000 each. Scheduled replacement of 6 per year in FY13/14 and FY14/15, then 16-18 per year through FY17/18. 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 15/16) | |
| Project Cost: | \$380,000 | Project Cost: | \$90,000 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$380,000</u> | Total Cost | <u>\$90,000</u> |

Notes-

- 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 #: 800****Title/Description** National Bowling Stadium**Category:** 2 - Public Facilities & Buildings**Requested by:** National Bowling Stadium**Ranking:** 1**Fiscal Year:** 15/16**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:** \$0**Operating** \$ 0**Total Cost** \$0**Funding Decision:** (Amt. Funded FY 15/16)**Project Cost:** \$2,100,000**Operating** \$0**Total Cost** \$2,100,000

Notes-

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:** 4**Fiscal Year:** 18/19-21/22**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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|------------|
| Project Cost: | \$2,981,000 | Project Cost: | \$0 |
| Operating | \$85,000 | Operating | \$0 |
| Total Cost | <u>\$3,066,000</u> | Total Cost | <u>\$0</u> |

Notes-

- 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 fields, \$2,604,500; operating costs of \$85,000/yr will be part of recreation operating budget.

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

Requested by:**Ranking:**

2

Fiscal Year:

15/16-21/22

Impact:

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

Cost/Funding:**Funding Source:**

General Fund - City Capital Projects Fund

Cost:**Project Cost:**

\$991,200

Operating

\$ 0

Total Cost

\$991,200

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

FY 16/17 Roof replacement \$125,000, Category 5

FY 18/19 Wastewater system improvements \$367,300, Category 2

FY 18/19 Kitchen remodel \$213,900, Category 5

FY 18/19-21/22 Other facility repairs \$285,000, Category 5

Project Summary**Project #: 92****Title/Description** Moana Springs Recreation Complex

- New Aquatics Center
- Reconfigure youth athletic fields within the existing footprint of Jack Tighe

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 2
Fiscal Year: 16/17

Impact:

Build a new multi-purpose aquatic center featuring a family aquatic center with, competition pool and recreation/therapeutic pools. This project funded with private donations through agreement with Sierra Nevada Community Aquatics, estimated at \$15,000,000. Project commencement TBD.

Build new Little League 4-Plex complex on Jack Tighe site. This project funded with private donations through agreement with Reno Youth Sports Association (RYSA), estimated at \$3,300,000. This project expected to commence FY17/18 depending on future fundraising.

Construct neighborhood park and common area components of overall master plan, funded by General Fund and Residential Construction Tax (RCT) District 5.

Cost/Funding:

Funding Source: RCT District 5 and General Fund - City Capital Projects Fund for playground and common area

| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$500,000* | Project Cost: | \$0 |
| Operating | TBD | Operating | \$0 |
| Total Cost | <u>\$500,000</u> | Total Cost | <u>\$0</u> |

*Notes-

- FY16/17: Construct playground/neighborhood park component, \$250,000 and common area, \$250,000. Neighborhood park components depend on availability of RCT funds.
- Operating costs to be determined based on overall development and may be offset with volunteer/non-profit assistance

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:

2

Fiscal Year:

16/17-26/27

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 - City Capital Projects Fund

Cost:**Project Cost:**

\$1,359,700

Operating

TBD

Total Cost

\$1,359,700

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$ 0

Operating

\$ 0

Total Cost

\$ 0

Notes- The City of Reno is currently in a three-year lease with the Aces Baseball team to host the ice rink at the baseball stadium.

- FY 16/17: Dasher board replacement and concrete repairs, \$50,000 (assuming no replacement through VSB project)
- FY 21/22: Tenant improvements/construction of permanent restroom/concession facilities, \$1,259,700; operating costs to be determined based on development agreement.
- FY 26/27: \$50,000 for dasher board replacement; there are no continuing operations costs associated with this project.

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

Reno Plumas 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:

2

Fiscal Year:

16/17-19/20

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:**

General Fund - City Capital Projects Fund, Potential for Land and Water Conservation Fund (LWCF) grant funds

Cost:**Project Cost:**

\$1,703,100

Operating

\$5,000*

Total Cost\$1,708,100**Funding Decision:**

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost\$0**Notes-**

- FY 16/17: Repair courts 3-4 & 7-8, replace asphalt apron/approach for drainage and ADA improvements, \$438,000; reconstruct parking lot \$175,000
- FY 17/18: Repair courts 9-10 & 13-14, \$312,000
- FY 18/19: Concession building, \$340,100; *utility costs estimated at \$5,000/yr
- FY 19/20: Repair courts 11-12 & 15-16, replace asphalt apron/approach for drainage and ADA improvements, \$438,000

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

- Train Engine Repair
- Rose Garden Sidewalk/Entry Repairs
- 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: 15/16-23/24

Impact:

- Train Repair – Train engine has to be modified to match the transmission and be able to pull several thousand pounds. Additionally, new trucks and wheels need to be built and modifications are needed to the train body and engine controls to make operating the train more user-friendly.
- Asphalt Pathway Repairs – several sections of trail system have eroded and/or have significant tree root conflicts, causing safety and other trip & fall issues.
- Dredge Ponds – Years of sediment loading have filled ponds, which no longer support recreational fishing; rock 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.
- 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.
- Field Lighting – replace obsolete ballfield lights on all fields.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund; Possible grant funds from Nevada Department of Wildlife (NDOW) and U.S. Fish and Wildlife Service (USFWS)

| <u>Cost:</u> | | <u>Funding Decision:</u> | (Amt. Funded FY 15/16) |
|----------------------|--------------------|--------------------------|------------------------|
| Project Cost: | \$3,245,000 | Project Cost: | \$315,000 |
| Operating | \$5,000 | Operating | \$0 |
| Total Cost | <u>\$3,245,000</u> | Total Cost | <u>\$315,000</u> |

Notes-

- FY15/16: Train Engine Repair \$50,000
- FY15/16: Rose Garden Sidewalk Entry/Repairs \$50,000
- FY15/16: Pathway repairs \$140,000; no impact to operating costs; possible grant funding
- FY 15/16: Light Replacement; \$75,000 from one-time FY15 surplus
- FY17/18: Ponds \$530,000; ~75% match from NDOW; no impact to operating costs
- FY19/23: Pathway lights \$875,000; operating costs of \$3,500/year including utilities
- FY20/24: Riveredge improvements \$1,100,000; operating costs of \$1,500/yr
- FY20/24: Field lights \$425,000; no net change to operating costs (reduced from \$500,000 due to \$75,000 in one-time FY15 surplus funding for lights replacement)

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

Oxbow Nature Study Area

- Pave parking lot and replace entry gate; repair trails for Americans with Disabilities Act (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:

16/17-18/19

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:**

General Fund - City Capital Projects Fund

Cost:**Project Cost:**

\$345,000

Operating

\$0

Total Cost

\$345,000

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

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

Project Summary**Project #: 88**

Title/Description Teglia's Paradise Park

- Off-leash area for dogs
- 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: 3
Fiscal Year: 15/16-19/20

Impact:

Creation of an off-leash area for dogs.

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: RCT Funds; General Fund - City Capital Projects Fund; Community Development Block Grant (CDBG)

| | | | |
|----------------------|--------------------|---|-----------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$1,684,400 | Project Cost: | \$60,000 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$1,684,400</u> | Total Cost | <u>\$60,000</u> |

Notes –

- FY 15/16: Off-leash area for dogs, \$60,000.
- FY 17/18: Drip irrigation system, construction cost \$167,400. Operating cost can be absorbed in Department's operating budget.
- FY 18/19: Construct dumpster enclosures, \$47,000.
- FY 19/20: 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).

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: 16/17-31/32

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 - City Capital Projects Fund

| | | | |
|----------------------|--------------------|--------------------------|------------------------|
| Cost: | | Funding Decision: | (Amt. Funded FY 15/16) |
| Project Cost: | \$4,980,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$4,980,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY16/17: Reconstruct trail at Schiappacasse, \$240,000
- FY18/19: Reconstruct trail, repair footbridge, behind Riverfront condos, \$350,000
- FY21/22: Reconstruct sections of trail, Auto Museum - Wells, \$1,250,000
- FY21/22: Expand whitewater park between Sierra and Lake Streets, \$800,000
- FY23/24: Riveredge improvements between Champion and Fishermans, \$340,100
- FY31/32: 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-leash area
- Phase 6: Renovate island and replace aerators
- Phase 7 – Water quality enhancements

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 2
Fiscal Year: 15/16-21/22

Impact:

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

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund, possible grants and donations totaling \$175,000

| <u>Cost:</u> | | <u>Funding Decision:</u> | (Amt. Funded FY 15/16) |
|----------------------|--------------------|--------------------------|------------------------|
| Project Cost: | \$2,177,000* | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$2,177,000</u> | Total Cost | <u>\$0</u> |

*Costs exclude possible grants and donations

Notes:

- FY16/17: Phase 7 Water Quality. Construction cost \$300,000+ \$125,000 from development; operating costs TBD. Construction cost may include in-kind services by staff.
- FY16/17: Phase 6 Island. Construction cost \$70,000 + possible \$50,000 grant from NDOW; negligible operating costs can be absorbed in Department's operating budget (depending on features added); . Construction cost may include in-kind services by staff.
- FY16/17: Phase 2b shoreline work. Construction cost \$540,000; negligible operating costs can be absorbed in Department's operating budget
- FY17/18: Replace aerators \$45,000
- FY8/19: Phase 4 North point. Construction cost \$467,000; negligible operating costs can be absorbed in Department's operating budget
- FY21/22: 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:** 5**Fiscal Year:** 19/20-22/23**Impact:**

Meet a goal of the Cultural Arts Master Plan,— Support for Artists. The goal is to give artists the resources, tools, and venues they need in order to create significant public works. This proposed studio will help meet that objective.

Cost/Funding:**Funding Source:** Room Tax, General Fund - City Capital Projects Fund, CIP Funds

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$210,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$210,000</u> | Total Cost | <u>\$0</u> |

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:** 2**Fiscal Year:** 16/17**Impact:**

Current system is failing and inefficient, causing turf and plant damage. This project will create a more efficient and effective irrigation system to protect turf and plants.

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

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|---|-----------|
| 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 Turf

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 2
Fiscal Year: 16/17-27/28

Impact:

Mira Loma is a highly used park within the overall park system. This program will replace and enhance turf where needed to provide an effective balance between park/field usage and maintenance (watering).

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$874,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$874,000</u> | Total Cost | <u>\$0</u> |

Notes-

- 16/17: Renovate turf, \$408,000
- 27/28: Renovate turf, \$466,000

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:** 2**Fiscal Year:** 16/17-20/21**Impact:**

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

Lighted pathways alleviate safety and trip hazards for patrons.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund; Lights are eligible for Residential Construction Tax (RCT) funding, District 3

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$298,000 | Project Cost: | \$0 |
| Operating | \$4,000 | Operating | \$0 |
| Total Cost | <u>\$302,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY 16/17: Lighting: \$148,000 construction cost; operating costs: \$750/year for utilities
- FY 20/21: Ball field renovations: \$150,000 construction cost; operating costs: \$2500/year for utilities; \$750/year for field maintenance supplies

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: 5
Fiscal Year: 19/20

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: Residential Construction Tax (RCT) Funds, District 4

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|------------|
| Project Cost: | \$500,000 | Project Cost: | \$0 |
| Operating | \$600,000 | Operating | \$0 |
| Total Cost | <u>\$1,100,000</u> | Total Cost | <u>\$0</u> |

Notes-

- Operating costs include 3.5 FTEs, estimated cost \$3,200/acre
- Project cost includes those elements which may be eligible for RCT funding. Total project cost is estimated at \$7.5 million; remainder to come from private donations or other non-city sources.

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: 3
Fiscal Year: 17/18-18/19

Impact:

An additional Restroom was part of original design, but not built. Based on usage a second restroom is needed. Artificial turf on one field will allow for year round use and reduce long term maintenance.

Cost/Funding:

Funding Source: RCT District 2, General Fund - City Capital Projects Fund, potential LWCF grant funding

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|------------|
| Project Cost: | \$1,025,000 | Project Cost: | \$0 |
| Operating | \$12,000 | Operating | \$0 |
| Total Cost | <u>\$1,037,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY 17/18: Install 2nd unisex restroom, \$100,000, operating costs \$8,000/year
- FY 18/19: Install artificial turf, \$750,000 (\$7/sq ft) and lights \$175,000; net operating costs \$4,000/year

Project Summary**Project #: 167****Title/Description** Lake Park-

- Install small shelter and picnic table
- Renovate irrigation system

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 2
Fiscal Year: 16/17

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 - City Capital Projects Fund, RCT District 2

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|---|-----------|
| Project Cost: | \$212,000 | Project Cost: | \$0 |
| Operating | \$1,500* | Operating | \$0 |
| Total Cost | <hr/> \$212,000 | Total Cost | <hr/> \$0 |

Notes-

- FY 16/17: 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: 7
Fiscal Year: 26/27

Impact:

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

Cost/Funding:

Funding Source: General Fund, private donations, future bonding

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|-----------|
| Project Cost: | \$38,000,000 | Project Cost: | \$0 |
| Operating | \$1,200,000 | Operating | \$0 |
| Total Cost | <hr/> \$39,200,000 | Total Cost | <hr/> \$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:

2

Fiscal Year:

16/17- 17/18

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:**

General Fund - City Capital Projects Fund, RCT District 4

Cost:**Project Cost:**

\$260,000

Operating

\$0

Total Cost

\$260,000

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

-FY 16/17: Add perimeter path, \$120,000, RCT Funds

-FY 17/18: 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: 6
Fiscal Year: 21/22

Impact:

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

Cost/Funding:

Funding Source: General Fund, private funds, future bonding

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|---------------------|---|------------|
| Project Cost: | \$38,000,000 | Project Cost: | \$0 |
| Operating | \$1,200,000 | Operating | \$0 |
| Total Cost | <u>\$39,200,000</u> | Total Cost | <u>\$0</u> |

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: 3
Fiscal Year: 17/18**Impact:**

Programming of facility is limited by storage capacity.

Cost/Funding:**Funding Source:** General Fund - City Capital Projects Fund, possible Residential Construction Tax (RCT) funds Districts 2 & 5

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$272,100 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$272,100</u> | Total Cost | <u>\$0</u> |

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

- 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: 20/21-28/29

Impact:

Expand gymnasium to meet demand for indoor sporting events, rental space and provide additional programming facilities for inclusive sports programs; expand aquatic center with new family water park.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund, CIP funds

| | | | |
|----------------------|--------------------|--------------------------|------------------------|
| Cost: | | Funding Decision: | (Amt. Funded FY 15/16) |
| Project Cost: | \$4,286,000 | Project Cost: | \$0 |
| Operating | \$204,000 | Operating | \$0 |
| Total Cost | <u>\$4,490,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY 20/21-23/24: Expand gymnasium - Construction cost \$926,000; Operating cost \$60,000/yr
- FY 25/26-28/29: Expand aquatic center – Construction cost \$3,360,000; Operating cost \$144,000/yr

See page Project 644, page 99, for repairs and renovations to existing building infrastructure.

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: 2
Fiscal Year: 16/17-20/21

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 requirements. Need accessible routes to restroom/concession, fields, tennis courts and playground.

Cost/Funding:

Funding Source: General Fund and potential cost share by WCSD

| | | | |
|----------------------|-------------------|---|-----------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$1,230,000 | Project Cost: | \$0 |
| Operating | \$500 | Operating | \$0 |
| Total Cost | <hr/> \$1,230,500 | Total Cost | <hr/> \$0 |

Notes-

- FY 16/17: ADA site engineering, \$60,000
- FY 17/18: ADA site improvements, \$750,000
- FY 18/19: Install lighting, \$70,000; operating costs \$500/year for supplies
- FY 20/21: Renovate irrigation system, \$350,000

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: 5

Fiscal Year: 18/19-28/29

Impact:

Washoe County Health Department 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 an ultraviolet 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: General Fund - City Capital Projects Fund, Community Development Block Grant (CDBG) Funds

| | | | |
|----------------------|-----------|---|-----|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$652,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | \$652,000 | Total Cost | \$0 |

Notes-

- FY 18/19: Replaster pool, \$75,000, Category 1a
- FY 20/21-23/24: Facility repairs to solar system, exterior, interior, electrical, mechanical, chemical storage, and plumbing systems, \$470,000, Category 5
- FY 21/22: Install UV system, \$35,000, Category 1a

FY 25/26-28/29: 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:** 3**Fiscal Year:** 17/18**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:** General Fund**Cost:****Project Cost:** \$240,000**Operating** \$0**Total Cost** \$240,000**Funding Decision:** (Amt. Funded FY 15/16)**Project Cost:** \$0**Operating** \$0**Total Cost** \$0

Notes-

No impact to operating budget

Project Summary**Project #: 830****Title/Description** Governor's Bowl

- Renovate Irrigation System
- ADA site improvements

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 3
Fiscal Year: 17/18-19/20

Impact:

Renovate existing irrigation system to maintain athletic turf and plant health. Project assists with Americans with Disability Act (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 - City Capital Projects Fund, CIP Funds, ADA Funds

| | | | |
|----------------------|-----------------|---|-----------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$565,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <hr/> \$565,000 | Total Cost | <hr/> \$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 19/20; 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 or repurpose for other court use

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 4
Fiscal Year: 18/19-19/20

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 - City Capital Projects Fund, potential for shared funding with WCSD

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------|---|-----|
| Project Cost: | \$700,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | \$700,000 | Total Cost | \$0 |

Notes-

- FY 18/19: Reconstruct courts, \$250,000
- 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 & Community Services

Ranking:

2

Fiscal Year:

16/17-24/25

Impact:

Renovate existing irrigation system to maintain turf and plant health. ADA access improvements: Need accessible route to playground and soccer field.

Cost/Funding:**Funding Source:**

General Fund - City Capital Projects Fund

Cost:**Project Cost:**

\$320,000

Operating

\$0

Total Cost

\$320,000

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes -

- FY 16/17: ADA site design, \$25,000
- FY 17/18: 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 & Community Services
Ranking: 4
Fiscal Year: 15/16

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:** RCT District 3, General Fund - City Capital Projects Fund

| | | | |
|----------------------|------------------|---|-----------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$250,000 | Project Cost: | \$66,000 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$250,000</u> | Total Cost | <u>\$66,000</u> |

Notes –

- FY 15/16: Install perimeter sidewalk and fence, \$66,000. RCT Funds
- FY 18/19: Renovate irrigation system, \$250,000 - 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 & Community Services
Ranking: 2
Fiscal Year: 15/16-20/21

Impact:

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

The basketball court surfaces are in need of repair and maintenance.

Renovate existing irrigation system.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund ,RCT District 1 and CDBG Funds may be used for ADA improvements

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|-----------------|
| Project Cost: | \$465,000 | Project Cost: | \$40,000 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$465,000</u> | Total Cost | <u>\$40,000</u> |

Notes-

- FY 15/16: \$40,000: Raleigh Heights – Repair basketball court
- FY 16/17: ADA access improvements to shelter, playground, restroom, BB courts, \$225,000 (estimated)
- FY 20/21: Renovate irrigation system, \$175,000

Project Summary**Project #: 570****Title/Description** Sky Country Park

- Add gazebo and picnic tables to existing Sky Country Park
- Americans with Disabilities Act (ADA) site access improvements

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 3
Fiscal Year: 17/18-18/19

Impact:

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

Add gazebo with picnic tables which is a standard park amenity.

Cost/Funding:

Funding Source: Residential Construction Tax (RCT) District #2, Community Development Block Grant (CDBG) Funds

| <u>Cost:</u> | | <u>Funding Decision:</u> | (Amt. Funded FY 15/16) |
|----------------------|------------------|--------------------------|------------------------|
| Project Cost: | \$289,500 | Project Cost: | \$0 |
| Operating | \$ 3,500 | Operating | \$0 |
| Total Cost | <u>\$293,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY 17/18: ADA site engineering, \$10,000
- 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:

6

Fiscal Year:

22/23

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:**

General Fund - City Capital Projects Fund

Cost:**Project Cost:**

\$386,000

Operating

\$0

Total Cost

\$386,000

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

No impact to operating costs expected

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: 16/17-22/23

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. Improvements could lead to increased programming and additional revenues.

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

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------|---|-----|
| Project Cost: | \$982,400 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | \$982,400 | Total Cost | \$0 |

Notes-

- FY16/17: Moisture sealing/asbestos repair, \$150,000
- FY17/18: Entry repairs, \$32,400
- FY22/2223: 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: 16/17-19/20

Impact:

Limited work and maintenance space for staff; break room and storage space not Occupational Safety and Health Administration (OSHA) compliant.

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

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$450,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$450,000</u> | Total Cost | <u>\$0</u> |

Notes- No anticipated change in operating costs

- FY16/17: Expand and retrofit, \$350,000, Category 2
- FY19/20: Facility repairs, \$100,000, Category 5

Project Summary**Project #: 717****Title/Description** Reno Events Center**Category:** 2 - Public Facilities & Buildings**Requested by:** Public Works**Ranking:** 3**Fiscal Year:** 17/18**Impact:**

Facility will not be used to capacity unless the rigging (trusses, safety cables, lighting) for stage set-up can be configured to host a wider variety of events.

Cost/Funding:**Funding Source:** General Fund - City Capital Projects Fund**Cost:****Project Cost:** \$350,000**Operating** \$ 0**Total Cost**

\$350,000**Funding Decision:** (Amt. Funded FY 15/16)**Project Cost:** \$0**Operating** \$0**Total Cost**

\$0

Notes:

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

- Americans with Disabilities Act (ADA) site access improvements

Category: 2 - Public Facilities and Buildings**Requested by:** Parks, Recreation & Community Services
Public Works**Ranking:** 2**Fiscal Year:** 16/17-17/18**Impact:**

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

Cost/Funding:**Funding Source:** General Fund, ADA funds

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$170,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$170,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY 16/17: ADA site design, \$20,000, Category 2
- FY 17/18: ADA site access improvements, \$150,000 (estimated); project not expected to significantly impact operating costs, Category 2

Project Summary**Project #: 130**

Title/Description Peavine Fields

- Americans with Disabilities Act (ADA) site access improvements

Category: 2 - Public Facilities and Buildings

Requested by: Parks & Recreation

Ranking: 6

Fiscal Year: 24/25

Impact:

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

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund, Residential Construction Tax (RCT) and Community Development Block Grant (CDBG) Funds may be used for ADA Improvements

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$673,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$673,000</u> | Total Cost | <u>\$0</u> |

Notes-

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

Title/Description Idlewild Park - Maintenance Shop Move
 - Relocate out of the park and away from the river; location TBD

Category: 2 - Public Facilities & Buildings
Requested by: Parks, Recreation & Community Services
Ranking: 6
Fiscal Year: 21/22

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: General Fund

| | | | |
|----------------------|--------------------|--|------------|
| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
| 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 #: 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: 16/17-19/20

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:** General Fund - City Capital Projects Fund

| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
|----------------------|----------------|---|-----------|
| Project Cost: | \$70,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <hr/> \$70,000 | Total Cost | <hr/> \$0 |

Notes-

Project Summary**Project #: 141****Title/Description** Southside Cultural Center

- Install fire suppression system in upstairs auditorium
- Replace windows on west side on first floor
- Renovate Auditorium stage, flooring and equipment
- Install HVAC (heating, ventilation and air conditioning) in auditorium

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

Ranking: 2**Fiscal Year:** 16/17-18/19**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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$833,300 | Project Cost: | \$0 |
| Operating | \$5,000 | Operating | \$0 |
| Total Cost | <u>\$838,300</u> | Total Cost | <u>\$0</u> |

Notes-

- FY16/17: Fire Suppression system, \$184,000
- FY16/17: Replace Windows, \$93,300
- FY17/18: HVAC, \$248,000
- FY18/19: 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: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|---|-----------|
| Project Cost: | \$200,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <hr/> \$200,000 | Total Cost | <hr/> \$0 |

Notes-

- FY16/17: Building Envelope, \$150,000
- FY17/18: 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: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| 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.

- FY16/17: Roofing Upgrade, \$145,000
- FY16/17: Treatment of Building Envelope, \$80,000
- FY16/17: Interior Finishes and Fixture Upgrades, 50,000
- FY17/18: 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: 16/17-19/20

Impact:

Most exterior areas of this station have a 1/2" 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:** General Fund - City Capital Projects Fund

| | | | |
|----------------------|------------------|---|------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$135,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$135,000</u> | Total Cost | <u>\$0</u> |

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.

- FY16/17: Treatment of the Building Envelope, \$30,000
- FY19/20: Mechanical Upgrade, \$55,000
- FY19/20: 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: 16/17- 20/21

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------|---|-----|
| Project Cost: | \$255,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | \$255,000 | Total Cost | \$0 |

Notes-

Notes-

- FY16/17: Treatment of the Building Envelope, \$60,000
- FY16/17: Exterior Plumbing, \$50,000
- FY16/17: Electrical Upgrade, \$15,000
- FY17/18: Interior Finishes and Fixture Upgrades, \$30,000
- FY17/18: Window Upgrades, \$50,000
- FY17/18: Mechanical Upgrade, \$10,000
- FY20/21: 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: 16/17

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:** General Fund - City Capital Projects Fund

| | | | |
|----------------------|-----------------|--------------------------|------------------------|
| Cost: | | Funding Decision: | (Amt. Funded FY 15/16) |
| Project Cost: | \$290,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <hr/> \$290,000 | Total Cost | <hr/> \$0 |

Notes-

- FY16/17: Landscaping, \$30,000
- FY16/17: Treatment of the Building Envelope, \$30,000
- FY16/17: Asphalt Driveway Repair, \$200,000
- FY16/17: 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: 16/17

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|---|-----------|
| Project Cost: | \$280,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <hr/> \$280,000 | Total Cost | <hr/> \$0 |

Notes-

- FY16/17: Treatment of the Building Envelope, \$50,000
- FY16/17: Roofing Upgrade, \$110,000
- FY16/17: Interior Finishes and Fixture Upgrades, \$40,000
- FY16/17: 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: 15/16-17/18

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:** General Fund - City Capital Projects Fund

| | | | |
|----------------------|------------------|--|-----------------|
| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
| Project Cost: | \$155,000 | Project Cost: | \$55,000 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$155,000</u> | Total Cost | <u>\$55,000</u> |

Notes-

- FY15/16: Basement Flooring Replacement, \$25,000
- FY15/16: Interior Finishes and Fixture Upgrade, \$30,000
- FY16/17: Treatment of Building Envelope, \$70,000
- FY17/18: Treatment of Building Envelope, \$30,000

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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:

16/17-17/18

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:**

General Fund - City Capital Projects Fund

Cost:**Project Cost:**

\$ 450,000

Operating

\$0

Total Cost

\$450,000

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY16/17: Roofing Upgrade, \$350,000
- FY16/17: Treatment of the Building Envelope, \$20,000
- FY16/17: Interior Finishes and Fixture Upgrade, \$20,000
- FY16/17: Mechanical Upgrade, \$50,000
- FY17/18: 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: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| | | | |
|----------------------|--------------------|---|------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| 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-

- FY16/17: Treatment of Building Envelope, \$20,000, Category 5
- FY16/17: Interior Finishes and Fixture & Insulation Upgrade, \$90,000, Category 5
- FY16/17: Electrical Upgrades, \$10,000, Category 5
- FY16/17-17/18 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:** 16/17**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:** General Fund - City Capital Projects Fund**Cost:****Project Cost:** \$75,000**Operating** \$ 0**Total Cost** \$75,000**Funding Decision:** (Amt. Funded FY 15/16)**Project Cost:** \$0**Operating** \$0**Total Cost** \$0

Notes-

- FY16/17: Existing Roof Upgrade, \$15,000

- FY16/17: 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: 16/17-22/23

Impact:

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

Part of overall expansion project.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund, Community Development Block Grant (CDBG) Funds

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-------------------|---|-----------|
| Project Cost: | \$1,819,000 | Project Cost: | \$0 |
| Operating | *\$3,500 | Operating | \$0 |
| Total Cost | <hr/> \$1,822,500 | Total Cost | <hr/> \$0 |

Notes-

- FY16/17: Building 1 Roofing Upgrade, \$44,000, Category 5
- FY22/23: 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:

16/17-18/19

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:**

General Fund - City Capital Projects Fund

Cost:**Project Cost:**

\$792,500

Operating

\$ 0

Total Cost

\$792,500

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

Notes-

- FY16/17: Roofing Upgrade, \$20,000
- FY16/17: Treatment of Building Envelope, \$20,000
- FY16/17: Interior Finishes and Fixture Upgrade, \$20,000
- FY17/18: Mechanical Upgrade, \$60,000
- FY17/18: Plumbing Upgrade, \$30,000
- FY17/18: Electrical Upgrade, \$50,000
- FY18/19: 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: 15/16-22/23

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|------------|
| Project Cost: | \$4,644,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$4,644,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY16/17: Priority 1 Projects, \$124,000
- FY18/19: Priority 2 Projects, \$4,210,000
- FY22/23: Priority 3 Projects, \$310,000

- FY TBD: New Headquarters, \$30,000,000. During the FY 15/16 Budget Process, \$1.5 million dollars was committed as initial funding for a new Reno Police Department Headquarters.

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: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$445,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$445,000</u> | Total Cost | <u>\$0</u> |

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.

- FY16/17: Roofing Upgrade, \$175,000
- FY16/17: Restroom Remodel, \$50,000
- FY16/17: Equipment Barn Repairs, including Overhead Doors, \$60,000
- FY16/17: Mechanical Upgrade, \$60,000
- FY17/18: Electrical Upgrade, \$100,000

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

Capital Maintenance

- Enclose East Stairwell Landings
- Treatment of Building Envelope
- Americans with Disabilities Act (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: 16/17-17/18

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: General Fund - City Capital Projects Fund

| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | | |
|----------------------|--------------------|---|------------|------|
| Project Cost: | \$5,305,000 | Project Cost: | \$0 | |
| Operating | \$ 0 | Operating | \$0 | Note |
| Total Cost | <u>\$5,305,000</u> | Total Cost | <u>\$0</u> | s- |

- FY16/17: Enclose East Stairwell Landings, \$15,000
- FY16/17: Treatment of Building Envelope, \$300,000
- FY16/17: ADA Access, \$50,000
- FY16/17: City Hall Elevators; \$600,000 from one-time FY15 surplus
- FY17/18: Service Elevator, \$50,000
- FY17/18: Roofing Upgrades, \$100,000
- FY17/18: Asbestos Abatement, \$750,000
- FY17/18: Interior Finishes and Fixture Upgrades, \$3,400,000 (reduced from \$4,000,000 due to \$600,000 in one-time FY15 surplus funding for lights replacement)
- FY 22/23: Broadcast room and Chambers broadcast equipment, \$40,000

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: 16/17-20/21

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:** General Fund - City Capital Projects Fund

| | | | |
|----------------------|------------------|---|------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$115,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$115,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY16/17: Landscape Drainage, \$30,000
- FY16/17: Electrical Upgrade, \$10,000
- FY17/18: Interior Finishes and Fixture Upgrade, \$25,000
- FY17/18: Windows Upgrade, \$20,000
- FY20/21: 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: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| | | | |
|----------------------|-----------|--|-----|
| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
| Project Cost: | \$110,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | \$110,000 | Total Cost | \$0 |

Notes-

- FY16/17: Roofing Upgrade, \$60,000
- FY17/18: 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
 Parks, Recreation & Community Services
 Public Works

Requested by:**Ranking:**

2

Fiscal Year:

16/17-21/22

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:**

General Fund - City Capital Projects Fund, Residential Construction Tax (RCT) District 5 may be used for new recreation features; RCT and Community Development Block Grant (CDBG) Funds may be used for Americans with Disabilities Act (ADA) improvements

Notes-

Cost:**Project Cost:**

\$1,590,000

Operating

\$ *23,000

Total Cost

\$1,613,000

Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:

\$0

Operating

\$0

Total Cost

\$0

- FY16/17: Roofing Upgrade, \$10,000, Category 5
- FY16/17: Treatment of Building Envelope, \$40,000, Category 5
- FY17/18: Interior Finishes and Fixture Upgrade, \$20,000, Category 5
- FY17/18: Electrical Upgrade, \$20,000, Category 5
- FY 21/22: 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 #: 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: 16/17-26/27

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: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$606,000 | Project Cost: | \$0 |
| Operating | \$ 37,000* | Operating | \$0 |
| Total Cost | <u>\$843,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY16/17: Treatment of Building Envelope, \$35,000, Category 5
- FY17/18: Mechanical Upgrade, \$10,000, Category 5
- FY17/18: Plumbing Upgrade, \$10,000, Category 5
- FY26/27: 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: 16/17-20/21

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:** General Fund

| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$150,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$150,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY16/17: Roofing Upgrade, \$150,000
- FY17/18: Treatment of Building Envelope, \$40,000
- FY18/19: Interior Finishes and Fixture Upgrades, \$20,000
- FY20/21: Mechanical Upgrade, \$20,000

Title/Description

Evelyn Mount Northeast Community Center Capital Maintenance

- Treatment of Building Envelope
- Existing Roof Repair and Sealing
- Fire Protection Upgrade
- Interior Finishes and Fixture Upgrade
- Mechanical Upgrade
- Exterior Insulation and Finish System
- Replaster pool
- Replace dumpster enclosures
- Asbestos Abatement
- Replace Floor Covering
- Plumbing Upgrade
- Ultraviolet System for pool
- Replace concrete at building entry

Category:

5 – Capital Improvement Maintenance Program for Facilities/Buildings

Requested by:

Parks, Recreation & Community Services

Public Works

Ranking:

2

Fiscal Year:

16/17-22/23

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. The Evelyn Mount Northeast Community Center (EMNECC) 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 EMNECC complex were installed with a new Fire Sprinkler Protection System. EMNECC is still using an older type sprinkler head system in the swimming pool area, locker rooms, workout, Jiggs & Eureka Rooms. The east wing of EMNECC 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 EMNECC 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 EMNECC was not part of the 2000 remodel. (Doesn't include pool upgrades). Boiler Plant Replacement w/DHW and system controls in 2010.

Install an ultraviolet 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.

Title/Description: Evelyn Mount Northeast Community Center Capital Maintenance
(Continued)

Funding Source: General Fund - City Capital Projects Fund

| | | | |
|----------------------|-------------------|---|-----------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$2,694,800 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <hr/> \$2,694,800 | Total Cost | <hr/> \$0 |

Notes -

- FY 15/16: Roof Repair and Sealing; \$50,000 from one-time FY15 surplus
- FY 16/17: Treatment of Building Envelope, \$200,000
- FY 16/17: Existing Roof Repair and Sealing, \$43,000 (reduced from \$93,000 due to \$50,000 in one-time FY15 surplus funding for lights replacement)
- FY 16/17: Install UV System \$35,000; no operating costs
- FY 16/17: Chemical storage unit, \$1,007,800; no operating costs
- FY 17/18: Re-plaster pool \$60,000; no operating costs; Fire Protection Upgrade, \$170,000; Asbestos Abatement, \$130,000
- FY 18/19: Replace concrete \$60,000; no operating costs
- FY 18/19: Build dumpster enclosure \$57,000; no operating costs
- FY 19/20: Interior Finishes and Fixture Upgrade, \$25,000
- FY 20/21: Replace Floor Covering, \$92,000
- FY 20/21: Mechanical Upgrade, \$400,000
- FY 20/21: Plumbing Upgrade, \$20,000
- FY 22/23: Exterior insulation and Finish System, \$345,000

See Project 99, page 58, for projects for the gymnasium and aquatic center.

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: 21/22-22/23

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: General Fund - City Capital Projects Fund

| | | | |
|----------------------|-----------|---|-----|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$100,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | \$100,000 | Total Cost | \$0 |

Notes-

- FY21/22: Treatment of Building Envelope, \$30,000
- FY21/22: Mechanical Upgrade, \$30,000
- FY22/23: Roofing Upgrade, \$15,000
- FY22/23: Interior Finishes and Fixture Upgrades, \$25,000

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

- Americans with Disabilities Act (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: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------|---|-----|
| Project Cost: | \$625,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | \$625,000 | Total Cost | \$0 |

Notes-

- FY16/17: ADA restrooms and plumbing, \$175,000
- FY17/18: Replace roof on old side of building, \$100,000
- FY17/18: Exterior windows and walls, \$200,000
- FY17/18: 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: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------|---|-----|
| Project Cost: | \$290,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | \$290,000 | Total Cost | \$0 |

Notes-

- FY16/17: Interior Finishes and Fixture Upgrade, \$180,000
- FY16/17: Installation of Bird Spikes, \$35,000
- FY17/18: Treatment of Building Envelope, \$15,000
- FY17/18: Existing Roof – MDIC, WDIC and West Care Triage, \$60,000

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:** 15/16-16/17**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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|---|-----------------|
| Project Cost: | \$20,000 | Project Cost: | \$10,000 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$20,000</u> | Total Cost | <u>\$10,000</u> |

Notes-

- FY15/16: 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: 2
Fiscal Year: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|----------|---|-----|
| Project Cost: | \$50,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | \$50,000 | Total Cost | \$0 |

Notes-

- FY16/17: Treatment of Building Envelope, \$10,000
- FY16/17: Interior Finishes and Fixture Upgrade, \$10,000
- FY17/18: 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: 2
Fiscal Year: 16/17-17/18

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:** General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------|---|-----|
| Project Cost: | \$100,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | \$100,000 | Total Cost | \$0 |

Notes-

- FY16/17: Treatment of Building Envelope, \$50,000
- FY17/18: 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:** 2**Fiscal Year:** 16/17-18/19**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:** General Fund - City Capital Projects Fund

| | | | |
|----------------------|----------------|--|-----------|
| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
| Project Cost: | \$50,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <hr/> \$50,000 | Total Cost | <hr/> \$0 |

Notes-

- FY16/17: Treatment of Building Envelope, \$10,000
- FY16/17: Interior Finishes and Fixture Upgrade, \$10,000
- FY18/19: Mechanical Upgrade, \$30,000

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: 16/17

Impact:

Urban Search and Rescue Team Rescue (USAR) Team training and equipment needed to respond to structural collapse incidents at locations such as RETRAC. USAR team is also the first responder in incidences of flooding, chemical, biological, radiological, nuclear and explosive exposures. City of Reno Fire Department's USAR (Urban Search and Rescue Team), is in need of specific Rescue Systems Training that will provide the team the necessary training for heavy rescue operations, in the event of a railroad incident, as well as any other major structural collapse. In conjunction with the training, various specialized heavy rescue equipment is needed, so that the USAR team will be prepared if an incident were to occur. Items such as torches and cutting equipment, steel bar cutters, lift bag kits, and specialized personal protective gear are needed.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|--|-----------|
| 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:** 16/17**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:** General Fund - City Capital Projects Fund**Cost:**

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

Funding Decision:

(Amt. Funded FY 15/16)

| | |
|----------------------|------------|
| 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: 16/17-19/20

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: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|------------|
| 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: 16/17-21/22

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: General Fund - City Capital Projects Fund

| | | | |
|----------------------|------------------|---|------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$613,800 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <u>\$613,800</u> | 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: 16/17-20/21

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 upgrade memory for each CPU.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|------------|
| 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:** 16/17-18/19**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:** General Fund - City Capital Projects Fund**Cost:****Project Cost:** \$240,000**Operating** \$ 26,000**Total Cost**

\$266,000**Funding Decision:** (Amt. Funded FY 15/16)**Project Cost:** \$0**Operating** \$0**Total Cost**

\$0

Notes-

| | |
|--------------------------|--|
| Project Summary | Project #: (152) |
| Title/Description | Fire Automated External Defibrillator Replacement (AED) Program |
| Category: | 6 - Major Equipment/Computer Purchases (Hardware and Software/Miscellaneous) |
| Requested by: | Fire |
| Ranking: | 2 |
| Fiscal Year: | 16/17-17/18 |
| Impact: | |

The Automatic External Defibrillators (AEDs) currently used by the Reno Fire Department are aging and in need of replacement. According to the manufacturer, the useful life for the units is approximately 10 years. During FY 2014-15, 14 units currently being used on front line apparatus will meet or exceed their useful life. The units currently being utilized are old and are often in need of repair. As time goes on replacement parts and repair services become increasingly difficult to locate and manufacturer support for the units is unavailable. RFD is requesting to purchase a total of AED 14 units. RFD is requesting four fully capable ALS units at a cost of approximately \$40,000 each and ten replacement units with only defibrillation capability, at a per unit cost of \$2,500 for a total cost of \$185,000.

This request for funding would be for a two year replacement program for the AED's.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

| | | | |
|----------------------|-------------------------|--------------------------|------------------------|
| Cost: | Two-Year Program | Funding Decision: | (Amt. Funded FY 15/16) |
| Project Cost: | \$185,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | \$185,000 | Total Cost | \$0 |

Notes –

This is a two-year replacement program; annual cost \$92,500.

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: 16/17-18/19

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: General Fund - City Capital Projects Fund

Cost:

Project Cost: \$1,500,000

Operating \$1,140,000

Total Cost \$2,640,000

Funding Decision: (Amt. Funded FY 15/16)

Project Cost: \$0

Operating \$0

Total Cost \$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: 16/17-20/21

Impact:

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

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-------------------|---|-----------|
| Project Cost: | \$2,500,000 | Project Cost: | \$0 |
| Operating | \$ 0 | Operating | \$0 |
| Total Cost | <hr/> \$2,500,000 | Total Cost | <hr/> \$0 |

Notes-

Project Summary**Project #: 135****Title/Description** Mid-Size Theater-build mid-size theater downtown**Category:** 7-Downtown Projects**Requested by:** Parks, Recreation & Community Services**Ranking:** 8**Fiscal Year:** 30/31-33/34**Impact:**

Theater likely operated by non-profits or other agencies and is needed to meet the performances identified in the Cultural Arts Plan.

Cost/Funding:**Funding Source:** General Fund**Cost:****Project Cost:** \$20,000,000**Operating** \$0**Total Cost** \$20,000,000**Funding Decision:** (Amt. Funded FY 15/16)**Project Cost:** \$0**Operating** \$0**Total Cost** \$0

Notes-

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

Project Summary**Project #: 136**

Title/Description Audible Signals
Category: 3 - Streets, Signals, Bridges
Requested by: Public Works
Ranking: 1
Fiscal Year: FY 15/16

Impact:

This project will install audible signals for directional orientation at street cross-walks creating a signal from a target corner for street crossing.

Cost/Funding:

Funding Source: Community Development Block Grant (CDBG)

| | | | |
|--------------------------|------------------|---------------------------------|------------------------|
| <u>Cost:</u> | | <u>Funding Decision:</u> | (Amt. Funded FY 15/16) |
| Project Cost: | \$250,000 | Project Cost: | \$250,000 |
| Annual Maint Cost | N/A | Annual Maint Cost | \$0 |
| Total Cost | <u>\$250,000</u> | Total Cost | <u>\$250,000</u> |

Notes-

SEWER, DRAINAGE & PARK DISTRICT DEVELOPMENT PROJECTS



Truckee Meadows Water Reclamation Facility

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:** 16/17**Impact:**

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

Cost/Funding:**Funding Source:** Residential Construction Tax (RTC) Funds, all Districts

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|---|-----------------|
| Project Cost: | \$30,000 | Project Cost: | \$30,000 |
| Operating | N/A | Operating | \$0 |
| Total Cost | <u>\$30,000</u> | Total Cost | <u>\$30,000</u> |

Notes- Project is intermittent as opportunities become available and require Washoe County School District support for access to utilities.

- FY 16/17: RTC District #2, Billingham Middle School and ReTrac Plaza, \$20,000
- FY 16/17: RTC District #4, Vaughn Middle School, \$10,000

Project Summary

Project #: 808

Title/Description Renovate Sierra Vista Park (formerly known as Northgate Golf Course) .
Actual improvements TBD based on new planning process

- Phase I improvements – create/restore trail system; noxious weed control
- Phase II improvements - TBD

Category: 1a-Recreation – General
Requested by: Parks, Recreation and Community Services
Ranking: 1
Fiscal Year: 16/17

Impact:

Phase I project included demolishing the deteriorating asphalt pathways and replace them with natural surface pathways and begin multi-year weed control program. Future phases will be dependent on outcome of plan, but will likely involve construction of new outdoor recreational features consistent with open space and parks.

Cost/Funding:

Funding Source: Residential Construction Taxes (RCT), District 2, Recreational Trails Program (RTP) Grants

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----|---|------|
| Project Cost: | \$0 | Project Cost: | \$ 0 |
| Operating | \$0 | Operating | \$ 0 |
| Total Cost | \$0 | Total Cost | \$ 0 |

*Excludes RTP grant for \$147,500.

Notes-

- FY15/16: Phase II implementation TBD based upon new conceptual plan

Operating costs are estimated for maintenance of new trails, trash pickup, and portable restroom; they may be offset with volunteer labor.

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: 3
Fiscal Year: 15/16-21/22**Impact:**

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

Note: \$350,000 approved in FY13/14 assuming developers initiate Phase 1a.

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

| | | | |
|----------------------|--------------------|---|------------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | \$1,745,000 | Project Cost: | \$500,000 |
| Operating | \$56,000 | Operating | \$0 |
| Total Cost | <u>\$1,801,000</u> | Total Cost | <u>\$500,000</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 15/16: Phase I park acreage and amenities
- FY 17/18: Phase 1b completed per Bella Vista I PUD for 9 acres; \$1,170,000; maintenance costs estimated at \$36,000 base on \$4,000/acre
- FY 21/22: Phase 2 completed per Bella Vista II PUD for 5 acres; \$575,000; maintenance costs estimated at \$20,000 based on \$4,000/acre

Project Summary**Project #: 173****Title/Description** Keystone-Van Ness Trailhead

- Install guardrail
- Install trailhead, pave road access and parking lot

Category: 1b-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 6
Fiscal Year: 15/16-23/24

Impact:

New guardrail provides increased safety and replaces current concrete structures. Needed for continuing implementation of open Space and Greenways Plan for Major Trailheads.

Cost/Funding:

Funding Source: General Fund - City Capital Projects Fund; Residential Construction Tax (RCT) District 2

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-----------------|---|-----------------|
| Project Cost: | \$960,000 | Project Cost: | \$40,000 |
| Operating | \$5,250* | Operating | \$0 |
| Total Cost | <hr/> \$965,250 | Total Cost | <hr/> \$40,000 |

Notes-

FY 15/16: \$40,000, Guardrail

FY 20/21-22/23: Install trailhead, pave road access and parking lot.

*Operating costs estimated at \$1,500/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

| | | | |
|----------------------|----------------|---|---------------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| Project Cost: | ONGOING | Project Cost: | \$18,687,159 |
| Operating | N/A | Operating | \$0 |
| Total Cost | <u>ONGOING</u> | Total Cost | <u>\$18,687,159</u> |

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.

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 Environmental Protection Agency (EPA).

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

| | | | |
|----------------------|---------------|----------------------|---|
| Project Cost: | ONGOING | Project Cost: | (Amt. Funded FY 15/16) \$19,010,884 |
| Operating | N/A | Operating | \$ 0 |
| Total Cost | <hr/> ONGOING | Total Cost | <hr/> \$19,010,884 |

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.

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 15/16) | |
|----------------------|----------------|---|--------------------|
| Project Cost: | ONGOING | Project Cost: | \$2,000,000 |
| Operating | N/A | Operating | \$0 |
| Total Cost | <u>ONGOING</u> | Total Cost | <u>\$2,000,000</u> |

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.

Project Summary**Project #: 205****Title/Description** Silver Star Planned Unit Development (PUD) Parks

– Construct new parks in Silver Star PUD

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 6
Fiscal Year: 24/25-27/28

Impact:

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

Cost/Funding:

Funding Source: Residential Construction Tax (RCT) District 1 Silver Star Planned Unit Development (PUD)

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|-------------------|---|-----------|
| 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: 17/18

Impact:

Restroom included in original conceptual plan for park.

Cost/Funding:

Funding Source: New Development – Residential Construction Tax (RCT), District 4

| <u>Cost:</u> | | <u>Funding Decision:</u> | (Amt. Funded FY 15/16) |
|----------------------|----------------|--------------------------|------------------------|
| 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:

2

Fiscal Year:

16/17

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:**

Residential Construction Tax (RCT), District 2

Cost:**Funding Decision:**

(Amt. Funded FY 15/16)

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 –

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

Category:

1a-Recreation – General

Requested by:

Parks, Recreation & Community Service

Ranking:

3

Fiscal Year:

17/18-18/19

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:**

General Fund - City Capital Projects Fund\$

Also may qualify for Land and Water Conservation Fund (LWCF) grant funding

Cost:**Project Cost:**

\$525,000

Operating

\$14,000

Total Cost

 \$539,000
Funding Decision:

(Amt. Funded FY 15/16)

Project Cost:**\$0****Operating**

\$0

Total Cost

 \$0

Notes-

- FY17/18: Restroom - \$175,000; operating costs of \$8,500 per year including staff and utilities
- Completion of projects are dependent upon collection of sufficient RCT funds (or other sources)
- FY18/19: Skate park - \$350,000; operating costs of \$5,500 per year

Project Summary**Project #: 202****Title/Description** North Valleys Neighborhood Park

- Construct new 8-10 acre neighborhood park adjacent to North Valleys Regional Park

Category: 1a-Recreation – General
Requested by: Parks, Recreation & Community Services
Ranking: 3
Fiscal Year: 17/18

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: Residential Construction Tax (RCT), District 1

| | | | |
|----------------------|--------------------|--------------------------|------------------------|
| Cost: | | Funding Decision: | (Amt. Funded FY 15/16) |
| Project Cost: | \$1,000,000 | Project Cost: | \$0 |
| Operating | \$25,000 | Operating | \$0 |
| Total Cost | <u>\$1,025,000</u> | Total Cost | <u>\$0</u> |

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 Planned Unit Development (PUD)

Category: 1b-Recreation/Parks Development
Requested by: Parks & Recreation
Ranking: 3
Fiscal Year: 17/18

Impact:

Part of development agreement with Somerset PUD.

Cost/Funding:

Funding Source: New Development – Residential Construction Tax (RCT), Somerset Planned Unit Development (PUD)

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| Project Cost: | \$575,000 | Project Cost: | \$0 |
| Operating | \$1,000 | Operating | \$0 |
| Total Cost | <u>\$576,000</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 #: 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: 3
Fiscal Year: 17/18

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 (RCT), District 4

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|------------------|---|------------|
| 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: 2
Fiscal Year: 16/17-21/22

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: General Fund, Residential Construction Taxes (RCT), District 1

| <u>Cost:</u> | | <u>Funding Decision:</u> | (Amt. Funded FY 15/16) |
|----------------------|--------------------|--------------------------|------------------------|
| Project Cost: | \$2,314,000 | Project Cost: | \$0 |
| Operating | \$80,000 | Operating | \$0 |
| Total Cost | <u>\$2,394,000</u> | Total Cost | <u>\$0</u> |

Notes-

- FY 16/17: Renovate irrigation system, \$130,000
- FY 21/22: 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 Planned Unit Development (PUD)**Category:** 1b-Recreation/Parks Development
Requested by: Parks, Recreation & Community Services
Ranking: 7
Fiscal Year: 25/26-28/29**Impact:**

Parks required by Planned Unit Development Handbook for Evans Ranch

Cost/Funding:**Funding Source:** New Development – Residential Construction Taxes (RCT), District 1 – Evans PUD

| <u>Cost:</u> | | <u>Funding Decision:</u> (Amt. Funded FY 15/16) | |
|----------------------|--------------------|---|------------|
| Project Cost: | \$7,000,000 | Project Cost: | \$0 |
| Operating | \$0 | Operating | \$0 |
| Total Cost | <u>\$7,000,000</u> | Total Cost | <u>\$0</u> |

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 #: 313****Title/Description** Double Diamond Ranch Park (Phase II)**Category:** 1b-Recreation/Parks Development**Requested by:** Parks & Recreation**Ranking:** 5**Fiscal Year:** 19/20-22/23**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 (RCT) District 4; potential for Land and Water Conservation Fund (LWCF) grant funding

| | | | |
|----------------------|------------------|---|------------|
| Cost: | | Funding Decision: (Amt. Funded FY 15/16) | |
| 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

APPENDICES

**APPENDIX A
CITY OF RENO, NEVADA - FY 2015/16-2034/35
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).

Projects scheduled for the next five years, by year planned:

FY15/16 Projects

| Location | PROJECT NAME | Ward | RCT District | FY 15/16 |
|------------------------|------------------------------------|------|--------------|----------|
| Annual | Annual Safety Surface Repairs | ALL | ALL | \$25 |
| | Annual Sidewalk & Path Repairs | ALL | ALL | \$65 |
| Idlewild | Rose Garden sidewalk/entry repairs | 1 | 5 | \$50 |
| Manzanita | Reconstruct tennis courts (2 crts) | 2 | 5 | \$140 |
| Mira Loma | Replace tot lot PG Surface | 3 | 4 | \$65 |
| Pickett | Color coat tennis/BB court | 3 | 4 | \$15 |
| Raleigh Heights | Repair basketball court | 4 | 1 | \$40 |

FY16/17 Projects

| Location | Project Name | Ward | RCT District | FY 16/17 |
|--------------------|--|------|--------------|----------|
| Annual | Annual Safety Surface Repairs | ALL | ALL | \$25 |
| | Annual Sidewalk & Path Repairs | ALL | ALL | \$65 |
| Dick Taylor | Replace north playground | 5 | 3 | \$50 |
| Huffaker | Reconstruct tennis courts (2 crts) and pathway | 2 | 4 | \$180 |
| Jamaica | Replace PG safety surface | 3 | 4 | \$80 |

FY17/18 Projects

| Location | Project Name | Ward | RCT District | FY 17/18 |
|------------------------|---------------------------------------|------|--------------|----------|
| Annual | Annual Safety Surface Repairs | ALL | ALL | \$30 |
| | Annual Sidewalk & Path Repairs | ALL | ALL | \$25 |
| Barbara Bennett | Replace playground and safety surface | 1 | 5 | \$150 |
| Crystal Lake | Reconstruct tennis/BB courts (3 crts) | 2 | 5 | \$180 |
| Pine M.S. | Color coat tennis courts | 3 | 4 | \$15 |

FY18/19 Projects

| Location | Project Name | Ward | RCT District | FY 18/19 |
|--------------------------|------------------------------------|-------------|---------------------|-----------------|
| Annual | Annual Safety Surface Repairs | ALL | ALL | \$25 |
| | Annual Sidewalk & Path Repairs | ALL | ALL | \$45 |
| Dorothy McAlinden | Replace playground equip & surface | 4 | 1 | \$120 |
| Liston | Replace playground equip & surface | 3 | 4 | \$110 |
| Yori | Replace playground surface | 1 | 4 | \$100 |

FY19/20 Projects

| Location | Project Name | Ward | RCT District | FY 19/20 |
|--------------------------|--|-------------|---------------------|-----------------|
| Annual | Annual Safety Surface Repairs | ALL | ALL | \$25 |
| | Annual Sidewalk & Path Repairs | ALL | ALL | \$75 |
| Clayton M.S. | Resurface Tennis Courts (2 crts) WCSD match | 5 | 2 | \$40 |
| Teglia's Paradise | Replace playground equip & surface (Ages 2-5) | 3 | 3 | \$100 |
| Northgate | Replace playground equip & surface (Ages 2-5) | 1 | 2 | \$100 |
| Wilkinson | Resurface Tennis Courts (2 crts) | 3 | 4 | \$60 |

Projects scheduled during the next 15 years, by site:

| Location | Project Name | Ward | RCT District | FY 2021-25 | FY 2026-30 | FY 2031-35 |
|-------------------------|--|------|--------------|------------|------------|------------|
| Annual | Annual Safety Surface Repairs | ALL | ALL | \$250 | \$250 | \$250 |
| | Annual Sidewalk & Path Repairs | ALL | ALL | \$125 | \$125 | \$125 |
| Barbara Bennett | Replace restroom facility | 1 | 5 | | \$150 | |
| | Reconstruct tennis courts (2 crts) | 1 | 5 | \$120 | | |
| | Color coat tennis/BB courts | 1 | 5 | \$20 | \$35 | |
| | Replace tennis/BB court lights | 1 | 5 | \$150 | | |
| | Replace playground equip & surface (Ages 2-5) | 1 | 2 | \$120 | | |
| | Replace picnic shelters (2) | 1 | 2 | | | \$125 |
| | Replace par course | 1 | 2 | | \$15 | |
| Canyon Creek | Replace basketball court (1 half crt) | 1 | 2 | | \$25 | |
| Center Creek | Replace playground equipment & surface | 2 | 4 | | | \$110 |
| | Replace/repair basketball courts (3 half crts) | 2 | 4 | | | \$50 |
| Clayton M.S. | Color coat 2 tennis courts | 5 | 2 | | \$15 | |
| | Resurface Tennis Courts (2 crts) WCSD match | 5 | 2 | | | \$60 |
| Comstock | Replace playground equipment & surface | 2 | 4 | | \$110 | |
| | Replace restroom (unisex) | 2 | 4 | | | \$125 |
| Crissie Caughlin | Replace picnic shelter | 1 | 5 | | \$55 | |
| | Replace playground & safety surface | 1 | 5 | | | \$110 |
| Crystal Lake | Color coat tennis courts | 2 | 5 | \$15 | | \$15 |
| | Replace horseshoe pits | 2 | 5 | \$15 | | |
| | Replace par course | 2 | 5 | \$15 | | |
| | Replace playground equipment & surface (2) | 2 | 5 | | \$125 | |
| | Replace basketball court (1 full crt.) | 2 | 5 | | \$60 | |
| Damonte Ranch | Replace playground & safety surface | 2 | 4 | | | \$250 |
| Dick Taylor | Reconstruct tennis courts (4 crts) | 5 | 3 | \$250 | | |
| | Color coat tennis courts | 5 | 3 | | | \$30 |
| | Replace picnic shelter | 5 | 3 | | | \$100 |

| Location | Project Name | Ward | RCT District | FY 2021-25 | FY 2026-30 | FY 2031-35 |
|----------------------------|--|------|--------------|------------|------------|------------|
| | Replace north restroom (unisex) | 5 | 3 | | | \$125 |
| Dorothy McAlinden | Repair concrete at Picnic Shelter | 4 | 1 | | \$25 | |
| Evans | Replace horseshoe pits (26) | 5 | 3 | \$50 | | |
| Fisherman 1 & 2 | Repair landscaping on slopes | 4 | 3 | \$25 | | |
| | Renovate irrigation system | 4 | 3 | | \$100 | |
| Governors Bowl | Renovate seating areas | 4 | 3 | \$50 | | |
| | Replace restroom (unisex) | 4 | 3 | | | \$125 |
| | Replace perimeter fencing | 4 | 3 | | | \$125 |
| Grace Warner ES | Renovate irrigation system | 5 | 2 | \$90 | | |
| Hilltop | Replace picnic shelter (wood) | 5 | 2 | \$75 | | |
| | Upgrade irrigation system | 5 | 2 | \$110 | | |
| | Replace playground equip & surface | 5 | 2 | | \$40 | |
| Huffaker | Replace par course | 2 | 4 | \$20 | | |
| | Color coat tennis/BB courts | 2 | 4 | \$20 | | \$20 |
| | Rehab Huffaker Mtn Trail | 2 | 4 | \$35 | | |
| | Replace picnic shelter & surface | 2 | 4 | | \$130 | |
| | Replace restroom (double) | 2 | 4 | | \$165 | |
| | Replace playground equipment & surface (Ages 2-5) | 2 | 4 | | \$65 | |
| | Replace playground equipment & surface (Ages 5-12) | 2 | 4 | | \$110 | |
| Idlewild | Replace restroom by Playground (double) | 1 | 5 | \$200 | | |
| | Replace playground equip & surface (near pool) | 1 | 5 | \$300 | | |
| | Replace water play features and surface | 1 | 5 | \$25 | | |
| | Replace restroom by shelter (double) | 1 | 5 | | \$160 | |
| Ivan Sack | Renovate irrigation system | 1 | 5 | \$50 | | |
| | Replace picnic shelter | 1 | 5 | | \$65 | |
| Jack Tighe | Renovate irrigation system (Babe Ruth field) | 2 | 5 | \$35 | | |
| John Champion | Replace picnic shelter | 3 | 4 | | \$65 | |
| Lake | Replace playground equip & surface | 5 | 2 | | \$90 | |
| Las Brisas | Replace playground equip & surface | 5 | 2 | | \$110 | |
| Manzanita | Replace restroom (double) | 2 | 5 | \$160 | | |
| | Replace picnic shelter | 2 | 5 | \$100 | | |

| Location | Project Name | Ward | RCT District | FY 2021-25 | FY 2026-30 | FY 2031-35 |
|-----------------------|---|------|--------------|------------|------------|------------|
| | Color coat tennis courts | 2 | 5 | \$15 | | \$15 |
| | Replace playground equip & surface | 2 | 5 | | \$110 | |
| | Replace par course | 2 | 5 | | \$25 | |
| | Replace basketball court (1 full crt) | 2 | 5 | | \$30 | |
| Mary Gojack | Replace playground equip & surface | 1 | 5 | | \$110 | |
| Melody Lane | Replace playground equip & surface | 4 | 3 | | \$175 | |
| | Replace turf w/low water landscape | 4 | 3 | | | \$125 |
| Miguel Ribera | Replace playground equip & surface | 3 | 4 | \$300 | | |
| Mira Loma | Reconstruct BB/handball court | 3 | 4 | \$60 | | |
| | Color coat tennis courts | 3 | 4 | \$15 | | \$40 |
| | Slurry seal pathway | 3 | 4 | | \$50 | |
| | Replace par course | 3 | 4 | | \$35 | |
| | Replace playground equip and surface (Ages 2-5) | 3 | 4 | | \$100 | |
| | Replace picnic shelter and surface | 3 | 4 | | | \$200 |
| Newlands | Renovate irrigation system | 1 | 5 | \$12 | | |
| | Replace playground equip & surface | 1 | 5 | | | \$65 |
| Northgate | Replace playground equip & surface (Ages 5-12) | 1 | 2 | \$140 | | |
| Northwest | Replace playground equip & surface | 5 | 2 | | \$90 | |
| O'Brien M.S. | Replace 2 Tennis Courts (WCSD match) | 4 | 1 | \$160 | | |
| | Color coat tennis courts | 4 | 1 | | | \$30 |
| Panther Valley | Replace water spray features & surface | 4 | 3 | \$50 | | |
| | Replace skate park features | 4 | 3 | | \$25 | |
| | Replace basketball courts (3 half crts) | 4 | 3 | | | \$55 |
| | Replace playground equip & surface | 4 | 3 | | | \$110 |
| Pat Baker | Replace playground equip & surface (Ages 2-5) | 3 | 2 | \$110 | | |
| | Replace picnic shelter & plaza | 3 | 2 | \$125 | | |
| | Resurface basketball courts, add lights/seats | 3 | 2 | | | \$75 |
| Pickett | Color coat tennis/BB court | 3 | 4 | \$10 | | |
| | Replace playground & safety | 3 | 4 | | | \$125 |

| Location | Project Name | Ward | RCT District | FY 2021-25 | FY 2026-30 | FY 2031-35 |
|----------------------------|--|------|--------------|------------|------------|------------|
| | surface | | | | | |
| Pine M.S. | Color coat tennis courts | 3 | 4 | | \$30 | |
| Plumas | Repair perimeter fencing | 1 | 5 | | \$35 | |
| | Repair/Replace rock retaining walls | 1 | 5 | | \$35 | |
| | Renovate Turf | 1 | 5 | | | \$75 |
| Rainbow Ridge | Replace playground equip & surface | 1 | 2 | | \$110 | |
| | Replace basketball courts (3 half crts) | 1 | 2 | | | \$50 |
| Raleigh Heights | Replace playground equip & surface | 4 | 2 | | \$110 | |
| | Replace Restroom (unisex) | 4 | 2 | | | \$125 |
| | Replace picnic shelter | 4 | 2 | | | \$65 |
| Reno Sports Complex | Rehab landscape and irrigation, slopes | 4 | 2 | | \$15 | |
| | Replace asphalt behind dugouts/under bleachers | 4 | 2 | | \$30 | |
| Reno Tennis Ctr | Color coat tennis courts | 2 | 5 | \$90 | \$90 | \$90 |
| Riverside Drive | Repair & widen pathway - Washington to Booth, renovate irrigation system | 1 | 2 | \$125 | | |
| Robinhood | Replace basketball courts (2 full crts) | 2 | 5 | | \$50 | |
| | Replace playground equip & surface | 2 | 5 | | \$65 | |
| Rotary Centennial | Replace basketball court | 4 | 3 | \$25 | | |
| | Replace playground equip & surface | 4 | 3 | | \$95 | |
| Ryland | Replace irrigation system | 3 | 4 | \$25 | | |
| Sage Street | Replace playground equip & surface | 3 | 3 | | \$110 | |
| Silver Lake | Replace water spray pad | 4 | 1 | \$35 | | |
| | Repair basketball courts (2) | 4 | 1 | | \$25 | |
| | Replace playground equip & surface | 4 | 1 | | \$200 | |
| Sky Country | Replace playground equip & surface | 5 | 2 | \$145 | | |
| | Rehab Landscape | 5 | 2 | | | \$40 |
| Sterling Village | Replace picnic shelter | 4 | 3 | \$50 | | |
| | Replace playground equip & surface | 4 | 3 | | \$85 | |
| Stewart | Renovate irrigation system | 3 | 4 | \$25 | | |
| | Repair/Replace rock retaining walls | 3 | 4 | | \$25 | |
| | Replace playground equip & surface | 3 | 4 | | \$65 | |
| | Replace basketball court (1 crt) | 3 | 4 | | | \$35 |

| Location | Project Name | Ward | RCT District | FY 2021-25 | FY 2026-30 | FY 2031-35 |
|--------------------------|---|------|--------------|------------|------------|------------|
| Summit Ridge | Replace basketball courts (1) | 1 | 2 | \$35 | | |
| | Replace par course | 1 | 2 | \$25 | | |
| | Replace playground equip & surface | 1 | 2 | | | \$220 |
| Swope M.S. | Renovate irrigation system (soccer field) | 1 | 5 | \$50 | | |
| Teglia's Paradise | Replace playground NE corner | 3 | 3 | \$70 | | |
| | Replace pond bridge | 3 | 3 | | | \$60 |
| | Replace playground shelter & plaza | 3 | 3 | | | \$125 |
| Terrace Sports | Replace playground equip & surface | 5 | 2 | | | \$150 |
| University Ridge | Replace playground equip & surface | 5 | 2 | | | \$110 |
| | Replace basketball courts (1.5 crts) | 5 | 2 | | | \$35 |
| Valleywood | Replace playground equip & surface | 5 | 2 | | | \$110 |
| | Replace basketball courts (1.5) | 5 | 2 | \$45 | | |
| Virginia Lake | Replace playground surface | 2 | 5 | \$100 | | |
| | Replace old restroom (double) | 2 | 5 | | \$180 | |
| | Replace playground equip & surface | 2 | 5 | | | \$125 |
| Wheatland | Replace playground equip & surface | 2 | 5 | | \$145 | |
| Whitaker | Replace playground equip & surface | 5 | 2 | \$110 | | |
| | Reconstruct tennis courts (2 crts) | 5 | 2 | | | \$200 |
| | Color coat tennis courts | 5 | 2 | \$10 | \$10 | |
| Wilkinson | Color coat tennis courts | 3 | 4 | \$15 | | \$15 |
| | Replace playground equip & surface | 3 | 4 | \$110 | | |
| Yori | Replace water spray pad | 2 | 4 | \$35 | | |
| | Replace playground equip & surface | 2 | 4 | | | \$110 |

**APPENDIX B
CITY OF RENO, NEVADA - FY 2015/16-23/24
CAPITAL IMPROVEMENT PLAN**

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.

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.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|---|-------------|------------------------|----------------|-------------------------------|-----------|-----------|-----------|------|------|------|------|------|------|
| <i>FD087</i> | <i>1986</i> | <i>Seagrave Pumper</i> | <i>179,545</i> | <i>ST19/Hawk Meadow Trail</i> | | | | | | | | | |
| <i>FD106</i> | <i>1989</i> | <i>Seagrave Pumper</i> | <i>126,408</i> | <i>ST7/Skyline</i> | | | | | | | | | |
| <i>Above two vehicles replaced with funding allocated in FY 14-15. Anticipated delivery of replacement vehicles - October 2015.</i> | | | | | | | | | | | | | |
| FD123 | 1991 | Pierce Arrow | 200,575 | ST10/NoVirginia | \$450,000 | | | | | | | | |
| FD136 | 1994 | Spartan Gladiator | 153,881 | ST9/SteadNorth/MtVida. | | \$468,650 | | | | | | | |
| FD160 | 1999 | AmLaFrance Eagle | 115,158 | Edison/Shop | | \$468,650 | | | | | | | |
| FD161 | 1999 | AmLaFrance Eagle | 118,559 | Edison/Shop | | \$468,650 | | | | | | | |
| FD012 | 2003 | Pierce Quantum | 36,474 | ST5/Mayberry | | | \$482,300 | | | | | | |
| FD011 | 2003 | Pierce Quantum | 21,405 | ST11/Mae Anne | | | \$482,300 | | | | | | |
| FD017 | 2004 | Pierce Quantum | 115,375 | ST8/KingRow | | | \$482,300 | | | | | | |
| FD026 | 2004 | Pierce Contender | 56,904 | ST12/Trademark | | | \$482,300 | | | | | | |

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|----------------------------|------|-----------------|---------|---------------------|------------------|--------------------|--------------------|--------------------|--------------------|-------------|-------------|-------------|-------------|
| FD018 | 2005 | Pierce Quantum | 135,030 | ST6/Mira Loma | | | | \$495,950 | | | | | |
| FD103 | 2008 | Pierce Arrow XT | 81,073 | ST1/Valley Rd./E4th | | | | \$495,950 | | | | | |
| FD104 | 2008 | Pierce Arrow XT | 85,704 | ST2/Sutro | | | | \$495,950 | | | | | |
| FD105 | 2008 | Pierce Arrow XT | 88,619 | ST3/MoanaLn. | | | | \$495,950 | | | | | |
| FD108 | 2008 | Pierce Arrow XT | 46,335 | ST4/Ralston | | | | | \$509,600 | | | | |
| FD109 | 2008 | Pierce Arrow XT | 92,204 | ST21/Mill St. | | | | | \$509,600 | | | | |
| Summary Structure Engines: | | | | | \$450,000 | \$1,405,950 | \$1,929,200 | \$1,983,800 | \$1,019,200 | \$ - | \$ - | \$ - | \$ - |

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.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|---------------------------|------|------------------------|---------|------------|-------------|--------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-------------|
| FD135 | 1994 | Simon/LTI Aerial 100ft | 66,580 | Station 11 | | \$1,055,750 | | | | | | | |
| FD158 | 1999 | AmLaFrance Eagle | 62,617 | Station 2 | | | \$1,086,500 | | | | | | |
| FD100 | 2004 | E-One Cyclone II | 70,890 | Station 3 | | | | | \$1,148,000 | | | | |
| FD033 | 2006 | Pierce Quantum | 55,846 | Station 1 | | | | | | | \$1,209,500 | | |
| Summary Aerial Apparatus: | | | | | \$ - | \$1,055,750 | \$1,086,500 | \$ - | \$1,148,000 | \$ - | \$1,209,500 | \$ - | \$ - |

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, it is recommended that command staff vehicles be replaced as staggered below.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|---------------------------------|------|-----------------|---------|-------------------|------|-----------|-----------|----------|-----------|----------|------|------|------|
| FD145 | 1997 | GMC Yukon | 152,927 | Edison/Shop | | \$46,350 | | | | | | | |
| FD168 | 2000 | Chevrolet Tahoe | 152,951 | DC/ 1st Street | | \$46,350 | | | | | | | |
| FD240 | 2003 | GMC Yukon | 112,336 | DC/ 1st Street | | \$46,350 | | | | | | | |
| FD020 | 2004 | Chevrolet Tahoe | 131,290 | Shop/ reserve BC | | \$46,350 | | | | | | | |
| FD030 | 2007 | Chevrolet Tahoe | 122,663 | DC / 1st Street | | | \$47,700 | | | | | | |
| FD031 | 2007 | Chevrolet Tahoe | 98,884 | DC / 1st Street | | | \$47,700 | | | | | | |
| FD034 | 2007 | Chevrolet Tahoe | 62,546 | BC/ 1st Street | | | \$47,700 | | | | | | |
| FD050 | 2007 | Chevrolet Tahoe | 61,647 | DC/ 1st Street | | | \$47,700 | | | | | | |
| FD110 | 2008 | Chevrolet Tahoe | 65,828 | BC Switch Sta 21 | | | | \$49,050 | | | | | |
| FD056 | 2012 | Chevrolet Tahoe | 35,351 | Sta 21 | | | | | \$50,400 | | | | |
| FD073 | 2012 | Chevrolet Tahoe | 32,788 | BC / 1st Street | | | | | \$50,400 | | | | |
| FD069 | 2013 | Chevrolet Tahoe | 40,960 | Chief/ 1st Street | | | | | | \$51,750 | | | |
| Summary Command Staff Vehicles: | | | | | \$ - | \$185,400 | \$190,800 | \$49,050 | \$100,800 | \$51,750 | \$ - | \$ - | \$ - |

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.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--------|------|--------------------|---------|--------------------|------|------|----------|------|----------|------|------|------|------|
| FD107 | 1989 | Dodge D250 | 116,244 | Edison/Shop | | | \$31,800 | | | | | | |
| FD116 | 1990 | Chevrolet 1500 | 163,385 | Shop | | | \$31,800 | | | | | | |
| FD117 | 1990 | Chevrolet 1500 | 95,367 | Sta 11 | | | \$31,800 | | | | | | |
| FD118 | 1990 | Chevrolet 1500 | 101,821 | ST6/MiraLoma | | | \$31,800 | | | | | | |
| FD126 | 1991 | GMC 1500 | 67,935 | ST4/Ralston | | | \$31,800 | | | | | | |
| FD127 | 1991 | GMC 1500 | 103,640 | Station 7 | | | \$31,800 | | | | | | |
| FD131 | 1992 | Ford F150 | 94,776 | ST2/Sutro | | | \$31,800 | | | | | | |
| FD132 | 1992 | Ford F150 | 110,171 | ST10/N.Virgina St. | | | \$31,800 | | | | | | |
| FD147 | 1997 | GMC 1500 | 60,654 | ST5/Mayberry | | | \$31,800 | | | | | | |
| FD152 | 1998 | GMC 2500 | 86,894 | ST1/E4hSt | | | \$31,800 | | | | | | |
| FD162 | 2000 | Jeep Cherokee 4X4 | 83,842 | ST1/E4St | | | | | \$32,700 | | | | |
| FD167 | 2000 | Chevrolet 1500 | 116,849 | Shop | | | | | \$32,700 | | | | |
| FD233 | 2001 | GMC 1500 | 88,606 | ST3/MoanaLn. | | | | | \$32,700 | | | | |
| FD243 | 2003 | Chevrolet S-10 4X4 | 147,323 | ST11/Mae Anne | | | | | \$32,700 | | | | |
| FD244 | 2003 | Chevrolet S-10 4X4 | 44,113 | Station 12 | | | | | \$32,700 | | | | |
| FD022 | 2004 | Chevrolet | | ST21/MiilST | | | | | \$33,600 | | | | |

| | | | | | | | | | | | | | |
|-----------------------------------|------|-----------------------|--------|----------------------|------|------|-----------|-----------|-----------|------|------|------|------|
| | | Blazer | 71,896 | | | | | | | | | | |
| FD016 | 2013 | Chevrolet 1500 4X4 | 10,129 | Station 8 | | | | | | | | | |
| FD014 | 2014 | Chevrolet 1500 4X4 | 2,879 | ST11/MaeAnne Ave. | | | | | | | | | |
| Summary Station Service Vehicles: | | | | | \$ - | \$ - | \$318,000 | \$163,500 | \$ 33,600 | \$ - | \$ - | \$ - | \$ - |

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.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|------------------------------|------|-----------------------|---------|---------------------|------|-----------|-----------|-----------|------|------|------|------|----------|
| FD021 | 2004 | Chevrolet Colorado | 97,196 | FPB / 1st Street | | \$41,200 | | | | | | | |
| FD024 | 2004 | Chevrolet Blazer | 69,437 | FPB / 1st Street | | \$41,200 | | | | | | | |
| FD047 | 2007 | Chevrolet Tahoe | 81,229 | FPB / 1st Street | | | \$42,400 | | | | | | |
| FD048 | 2007 | Chevrolet Tahoe | 89,430 | FPB / 1st Street | | | \$42,400 | | | | | | |
| FD097 | 2008 | Chevrolet Impala | 53,078 | FPB / 1st Street | | | | \$21,800 | | | | | |
| FD098 | 2008 | Chevrolet Impala | 41,875 | FPB / 1st Street | | | | \$21,800 | | | | | |
| FD099 | 2008 | Chevrolet Impala | 49,600 | FPB / 1st Street | | | | \$21,800 | | | | | |
| FD101 | 2008 | Chevrolet Impala | 37,178 | FPB / 1st Street | | | | \$21,800 | | | | | |
| FD102 | 2008 | Chevrolet Impala | 46,439 | FPB / 1st Street | | | | \$21,800 | | | | | |
| FD013 | 2014 | Chevrolet 1500 4X4 | 5,917 | FPB / 1st Street | | | | | | | | | \$38,100 |
| Summary Prevention Vehicles: | | | | | \$ - | \$ 82,400 | \$ 84,800 | \$109,000 | \$ - | \$ - | - | \$ - | \$38,100 |

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.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|-----------------------------------|------|--------------------|---------|-----------------|------|-----------|-----------|-----------|------|------|------|------|------|
| FD142 | 1996 | Ford Econoline 250 | 94,305 | Training center | | \$46,350 | | | | | | | |
| FD234 | 2001 | GMC 15 Passenger | 32,510 | Station 2 | | \$46,350 | | | | | | | |
| FD236 | 2002 | Ford F250 4X4 | 149,061 | Shop | | \$46,350 | | | | | | | |
| FD237 | 2002 | Ford F250 4X4 | 133,896 | ST2/Sutro | | \$46,350 | | | | | | | |
| FD028 | 2004 | Chevrolet 15 pass | 46,674 | ST2/Sutro | | | \$ 47,700 | | | | | | |
| FD029 | 2004 | Chevrolet 2500 4X4 | 126,746 | Training Ingram | | | \$ 47,700 | | | | | | |
| FD055 | 2008 | Chevrolet 2500 4X4 | 80,136 | ST10/N.Virginia | | | | \$ 49,050 | | | | | |
| Summary Safety/Training Vehicles: | | | | | \$ - | \$185,400 | \$ 95,400 | \$ 49,050 | \$ - | \$ - | \$ - | \$ - | \$ - |

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.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--------|------|------------|---------|----------|------|------|-----------|------|------|------|------|------|------|
| FD088 | 1986 | Seagrave | | Shop | | | \$482,300 | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------|------|-----------------------------|---------|------------------|--|----------|-----------|-------------|-----------|-----------|------|-----------|-----------|-----------|
| | | Pumper | 144,541 | | | | | | | | | | | |
| FD096 | 1986 | White/Volvo Heavy Rescue | 44,717 | ST11/Mae Anne | | | \$482,300 | | | | | | | |
| FD140 | 1995 | GMC Suburban 4X4 | 73,139 | ST11/MaeAnneAve. | | \$46,350 | | | | | | | | |
| FD149 | 1998 | In-house Boat Trailer | - | ST21/MiilST | | \$ 6,180 | | | | | | | | |
| FD150 | 1998 | Wells Cargo Utility Trailer | - | Edison/Shop | | \$ 6,180 | | | | | | | | |
| FD151 | 1998 | Texas Bragg Boat Trailer | - | ST11/Mae Anne | | \$ 6,180 | | | | | | | | |
| FD157 | 1999 | Ford F450 4X4 | 139,584 | Station 3 | | | \$212,000 | | | | | | | |
| FD212 | 2004 | Freightliner FL80 | 11,870 | ST3/MoanaLn | | | | | \$509,600 | | | | | |
| FD085 | 2007 | Ford F550 4X4 | 41,573 | Station 1 | | | | | | | | \$242,000 | | |
| FD065 | 2008 | Ford F550 4X4 | 6,347 | Station 21 | | | | | | | | | \$248,000 | |
| Summary Rescue Rigs: | | | | | | \$ - | \$64,890 | \$1,176,600 | \$ - | \$509,600 | \$ - | \$ - | \$242,000 | \$248,000 |

Fleet Maintenance/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

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|---|------|----------------------|---------|--------------|------|-----------|-----------|------|------|------|------|------|----------|
| FD166 | 2000 | Chevrolet Cargo | 863,500 | Edison/Shop | | \$66,950 | | | | | | | |
| FD169 | 2001 | Chevrolet 2500 | 144,650 | Edison/Shop | | \$66,950 | | | | | | | |
| FD248 | 2003 | Ford F550 4x4 | 111,569 | Edison/Shop | | | \$68,900 | | | | | | |
| FD023 | 2004 | Chevrolet Blazer | 82,235 | Shop | | | \$68,900 | | | | | | |
| FD025 | 2004 | Ford F550 4X4 | 70,013 | Edison/Shop | | | \$68,900 | | | | | | |
| FD058 | 2007 | Chevrolet CC5500 4X4 | 47,557 | Edison/Shop | | | \$68,900 | | | | | | |
| FD019 | 2014 | Chevrolet 1500 | 1,892 | ST6/MiraLoma | | | | | | | | | \$37,200 |
| Summary Fleet Maintenance/Utility Vehicles: | | | | | \$ - | \$133,900 | \$275,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$37,200 |

Brush Trucks

The brush truck section includes vehicles used to transport personnel, equipment and water to remote and hard-to-access backcountry areas not easily traversed by traditional vehicles and apparatuses. The expected service life of a brush truck is 20 years, 15 years front line service, 5 years in reserve.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|-------------------------------|------|------------------------|---------|------------------------|------|-----------|------|------|------|------|------|-------------|-----------|
| FD165 | 1999 | Freightliner FL80 | 21,505 | Station 11 | | \$309,000 | | | | | | | |
| FD052 | 2007 | International 7400 4X4 | 5,978 | ST19/Hawk Meadow Trail | | | | | | | | \$363,000 | |
| FD064 | 2007 | International 7400 4X4 | 6,983 | Station 9 | | | | | | | | \$363,000 | |
| FD080 | 2007 | International 7400 4X4 | 7,906 | Station 21 | | | | | | | | \$363,000 | |
| FD081 | 2007 | International 7400 4X4 | 5,376 | ST8/Kings Row | | | | | | | | \$363,000 | |
| FD083 | 2007 | International 7400 4X4 | 9,267 | Station 10 | | | | | | | | \$363,000 | |
| FD084 | 2007 | International 7400 4X4 | 9,209 | ST6/Mira Loma | | | | | | | | \$363,000 | |
| FD082 | 2009 | International 7400 4X4 | 6,276 | Station 7 | | | | | | | | | \$372,000 |
| Summary Brush Truck Vehicles: | | | | | \$ - | \$309,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$2,178,000 | \$372,000 |

Specialty Vehicles/Miscellaneous

There are a variety of specialty/miscellaneous vehicles listed within the miscellaneous category.

| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--------|------|----------------------|---------|-------------|------|----------|------|------|------|------|------|------|------|
| FD027 | 1977 | Chevrolet Pickup 4X4 | 57,689 | Station 11 | | \$46,350 | | | | | | | |
| FD092 | 1986 | International S1800 | 21,912 | Edison/Shop | | \$87,550 | | | | | | | |
| FD115 | 1990 | International S1800 | 29,808 | Edison/Shop | | \$87,550 | | | | | | | |
| Veh ID | Year | Make/Model | Mileage | Location | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |

| | | | | | | | | | | | | | | |
|---|------|--------------------------|---------|------------------------|--|----------|-----------|-----------|----------|-----------|-----------|----------|---------|------|
| FD154 | 1998 | Chevrolet Astro Van | 117,923 | Chaplin/ 1st Street | | \$41,200 | | | | | | | | |
| FD159 | 1999 | GMC Yukon 4X4 | 114,738 | Edison/Shop | | | \$47,700 | | | | | | | |
| FD200 | 2001 | Jeep Cherokee 4X4 | 86,612 | Edison/Shop | | | \$47,700 | | | | | | | |
| FD232 | 2001 | GMC Savana 25 | 99,599 | Edison/Shop | | | \$47,700 | | | | | | | |
| FD210 | 2002 | Chevrolet Blazer | 107,643 | Edison/Shop | | | \$47,700 | | | | | | | |
| FD211 | 2002 | Chevrolet Blazer | 95,140 | Shop | | | \$47,700 | | | | | | | |
| FD213 | 2003 | ACSI MDT328 | 359 | ST3/MoanaLn. | | | | \$38,150 | | | | | | |
| FD242 | 2003 | Chevrolet S-10 4X4 | 87,882 | Edison/Shop | | | | \$38,150 | | | | | | |
| FD214 | 2004 | Wells Cargo Trailer | - | ST3/MoanaLn. | | | | | \$6,720 | | | | | |
| FD054 | 2005 | Freightliner Utilimaster | 4,365 | ST19/Hawk Meadow Trail | | | | | | \$575,000 | | | | |
| FD032 | 2006 | International 7400 | 6,065 | ST3/Moana | | | | | | | \$70,800 | | | |
| FD039 | 2007 | Haulmark Utility Trailer | 1 | ST11/MaeAnne | | | | | | | | \$7,080 | | |
| FD070 | 2012 | Chevrolet 2500 | 26,442 | Edison/Shop | | | | | | | | | | |
| Summary Specialty/Miscellaneous Vehicles: | | | | | | \$ - | \$262,650 | \$238,500 | \$76,300 | \$6,720 | \$575,000 | \$70,800 | \$7,080 | \$ - |

APPENDIX C
CITY OF RENO, NEVADA - FY 2015/16-2034/35
CAPITAL IMPROVEMENT PLAN

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 | | | | | | | | | | | | |
|---------------------------------------|---------------|-------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| | | | FY | FY | FY | FY | FY | FY | FY | FY | FY | FY |
| DESCRIPTION | Proj # | Fund | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 |
| 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 | 500,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Neighborhood Lighting, Guardrails | 420 | ST | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Facilities Maintenance (CMP) | 403 | GF | 390,000 | 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 |
| Parks & Recreation 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 | 5,000,000 | 5,530,000 | 5,530,000 | 5,530,000 | 8,964,000 | 8,964,000 | 9,964,000 | 10,964,000 | 10,964,000 | 11,464,000 |
| Pedestrian Ramps | 121 | CDBG | 300,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| City Vehicle Replacement | 645 | MV | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Technology Hardware Replace | 652 | GF | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Public Safety Radios 800MHz | 105 | CT | 565,314 | 480,000 | 480,000 | 480,000 | 480,000 | 480,000 | 480,000 | 480,000 | 480,000 | 480,000 |
| Fire Apparatus Replacement | 201 | GF | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Signal Improvements Program | 77 | ST | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alley Maintenance Program | 47 | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Park ADA Accessibility Impr | 200 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL EXPENDITURES | | | 10,820,314 | 8,050,000 | 8,050,000 | 8,050,000 | 11,484,000 | 11,484,000 | 12,484,000 | 13,484,000 | 13,484,000 | 13,984,000 |
| DEFERRED MAINTENANCE ACCT | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL RESERVE FUND | | | 0 | 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 |
| TOTALS | | | 10,820,314 | 9,050,000 | 9,050,000 | 9,050,000 | 12,484,000 | 12,484,000 | 13,484,000 | 14,484,000 | 14,484,000 | 14,984,000 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------------|---------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| | | | FY |
| DESCRIPTION | Proj # | Fund | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 | 33/34 | 34/35 |
| 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 |
| Neighborhood Lighting, Guardrails | 420 | ST | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Facilities Maintenance (CMP) | 403 | GF | 150,000 | 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 |
| Parks & Recreation 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 | 11,964,000 | 11,964,000 | 11,964,000 | 11,964,000 | 11,964,000 | 11,964,000 | 11,964,000 | 11,964,000 | 11,964,000 | 11,964,000 |
| Pedestrian Ramps | 121 | CDBG | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| City Vehicle Replacement | 645 | MV | 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 | 1,000,000 |
| Technology Hardware Replace | 652 | GF | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 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 |
| Fire Apparatus Replacement | 201 | GF | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Signal Improvements Program | 77 | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alley Maintenance Program | 47 | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Park ADA Accessibility Impr | 200 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL EXPENDITURES | | | <u>14,484,000</u> |
| DEFERRED MAINTENANCE ACCT | | | <u>0</u> |
| CAPITAL RESERVE FUND | | | <u>1,000,000</u> |
| TOTALS | | | <u>15,484,000</u> |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------------|---------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| | | | FY |
| DESCRIPTION | Proj # | Fund | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 |
| ONE-TIME PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| Sky Tavern Water/Fire Sys Impr | 104 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks Irrinet Radio/Control Repl | 107 | GF | 90,000 | 90,000 | 80,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| Bowling Stadium Improvements | 800 | RS | 2,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCBA Replacement Program | 108 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Hydrant Replacement Prog | 204 | GF/CDBG | 300,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Northwest Pool Improvements | 42 | GF | 70,000 | 367,300 | 892,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| Idlewild Pool | 631 | GF | 0 | 435,000 | 30,000 | 150,000 | 661,000 | 0 | 0 | 0 | 0 | 0 |
| Moana Springs Rec Complex | 92 | GF | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mira Loma | 62 | GF | 0 | 408,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reno Sports Complex Impr | 102 | GF | 0 | 0 | 0 | 148,000 | 118,500 | 110,000 | 2,604,500 | 0 | 0 | 0 |
| Virginia Lake - Park Impr | 123 | GF | 0 | 910,000 | 45,000 | 467,000 | 0 | 0 | 755,000 | 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 | 340,100 | 438,000 | 0 | 0 | 0 | 0 | 0 |
| Amtrak Station Capital Maint | 80 | GF | 0 | 175,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RETRAC-Urban Search/Rescue | 110 | GF | 0 | 395,000 | 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 | 20,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northwest Park Improvements | 127 | GF | 0 | 60,000 | 750,000 | 70,000 | 0 | 350,000 | 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 |
| Manzanita Park-Renovate Irrig | 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 | 315,000 | 440,000 | 0 | 0 | 218,750 | 618,750 | 618,750 | 618,750 | 425,000 | 0 |
| California Bldg Phase III | 299 | GF | 0 | 150,000 | 32,400 | 0 | 0 | 0 | 0 | 800,000 | 0 | 0 |
| Oxbow Nature Area | 663 | GF | 0 | 320,000 | 10,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Governor's Bowl | 830 | GF | 0 | 0 | 35,000 | 0 | 530,000 | 0 | 0 | 0 | 0 | 0 |
| Licensed Microwave Radio Fac | 428 | GF | 0 | 81,325 | 81,325 | 81,325 | 81,325 | 0 | 0 | 0 | 0 | 0 |
| Sky Tavern Capital Maint Lodge | 150 | GF | 0 | 125,000 | 0 | 866,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMNECC Capital Maint | 644 | GF | 50,000 | 1,285,800 | 360,000 | 117,000 | 25,000 | 512,000 | 0 | 345,000 | 0 | 0 |
| Evidence Facility Bldg Upgrades | 116 | GF | 0 | 380,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|----------------------------------|--------|---------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| DESCRIPTION | Proj # | Fund | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 |
| ONE-TIME PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| Sky Tavern Water/Fire Sys Impr | 104 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks Irrinet Radio/Control Repl | 107 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bowling Stadium Improvements | 800 | RS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCBA Replacement Program | 108 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Hydrant Replacement Prog | 204 | GF/CDBG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northwest Pool Improvements | 42 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Idlewild Pool | 631 | GF | 0 | 0 | 0 | 0 | 1,511,200 | 0 | 0 | 0 | 0 | 0 |
| Moana Springs Rec Complex | 92 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mira Loma | 62 | GF | 0 | 0 | 466,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reno Sports Complex Impr | 102 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Virginia Lake - Park Impr | 123 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Downtown Tile Replacement | 159 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Downtown Lighting Imprvmts | 340 | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reno Tennis Center | 361 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amtrak Station Capital Maint | 80 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RETRAC-Urban Search/Rescue | 110 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AVL for Police | 108 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouse | 129 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northwest Park Improvements | 127 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Downtown Video Cameras | 109 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manzanita Park-Renovate Irrig | 103 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dispatch Tech Upgrades | 140 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Southside Center Improvements | 141 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Idlewild Park | 213 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| California Bldg Phase III | 299 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Oxbow Nature Area | 663 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor's Bowl | 830 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Licensed Microwave Radio Fac | 428 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sky Tavern Capital Maint Lodge | 150 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMNECC Capital Maint | 644 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Evidence Facility Bldg Upgrades | 116 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------|--------|------|----------|-----------|-----------|----------|-----------|----------|-----------|-----------|----------|----------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| DESCRIPTION | Proj # | Fund | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
| ONE-TIME PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| T-1 Replacements w/Wireless | 184 | GF | 0 | 80,000 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #10 Capital Maint | 625 | GF | 0 | 290,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #4 Capital Maint | 620 | GF | 0 | 275,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMNECC | 99 | GF | 0 | 0 | 0 | 0 | 0 | 231,500 | 231,500 | 231,500 | 231,500 | 0 |
| Truckee River Improvements | 174 | GF | 0 | 240,000 | 0 | 350,000 | 0 | 0 | 2,050,000 | 0 | 340,100 | 0 |
| Mill Sports Fields | 366 | GF | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Teglia's Paradise Park | 88 | GF | 0 | 0 | 167,400 | 47,000 | 1,410,000 | 0 | 0 | 0 | 0 | 0 |
| Lake Park Improvements | 167 | GF | 0 | 212,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Terrace Sports Cmplx Impr | 94 | GF | 0 | 0 | 100,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Idlewild Park Maint. Shop | 525 | GF | 0 | 350,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Dick Taylor Improvements | 60 | GF | 0 | 148,000 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 |
| Whitaker Park-Renovate Irrig | 171 | GF | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pickett Park Improvements | 169 | GF | 0 | 120,000 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| City Hall Capital Maintenance | 611 | GF | 600,000 | 365,000 | 3,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #2 Capital Maint | 618 | GF | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corp Yard Capital Maintenance | 160 | GF | 0 | 345,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mens/Family Drop-In Shelter | 70 | GF | 0 | 215,000 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mary Gojack Park | 172 | GF | 0 | 25,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Fire Station #3 Capital Maint | 619 | GF | 0 | 280,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #8 Capital Maint | 623 | GF | 0 | 40,000 | 45,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Fire Station #7 Capital Maint | 622 | GF | 0 | 125,000 | 90,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| Fire Station #5 Capital Maint | 66 | GF | 0 | 2,182,500 | 2,062,500 | 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 |
| Neil Rd Campus Capital Maint | 73 | GF | 0 | 44,000 | 0 | 0 | 0 | 0 | 0 | 1,775,000 | 0 | 0 |
| Fire Station #11 | 67 | GF | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RPD Substations Capital Maint | 78 | GF | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plumas Gym | 75 | GF | 0 | 60,000 | 140,000 | 592,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #9 Capital Maint | 624 | GF | 0 | 60,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teglia's Paradise Park | 638 | GF | 0 | 150,000 | 40,000 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| McKinley Capital Maintenance | 71 | GF | 55,000 | 70,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rosewood Lakes Cart/Maint. Bldg | 640 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 40,000 | 0 | 0 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------|--------|------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| DESCRIPTION | Proj # | Fund | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 |
| ONE-TIME PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| T-1 Replacements w/Wireless | 184 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #10 Capital Maint | 625 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #4 Capital Maint | 620 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMNECC | 99 | GF | 840,000 | 840,000 | 840,000 | 840,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Truckee River Improvements | 174 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 |
| Mill Sports Fields | 366 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teglia's Paradise Park | 88 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lake Park Improvements | 167 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Terrace Sports Cmplx Impr | 94 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Idlewild Park Maint. Shop | 525 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dick Taylor Improvements | 60 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Whitaker Park-Renovate Irrig | 171 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pickett Park Improvements | 169 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| City Hall Capital Maintenance | 611 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #2 Capital Maint | 618 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corp Yard Capital Maintenance | 160 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mens/Family Drop-In Shelter | 70 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mary Gojack Park | 172 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #3 Capital Maint | 619 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #8 Capital Maint | 623 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #7 Capital Maint | 622 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #5 Capital Maint | 66 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mira Loma Park Maint. Bldg. | 634 | GF | 0 | 551,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Neil Rd Campus Capital Maint | 73 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #11 | 67 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RPD Substations Capital Maint | 78 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plumas Gym | 75 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #9 Capital Maint | 624 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teglia's Paradise Park | 638 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| McKinley Capital Maintenance | 71 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rosewood Lakes Cart/Maint. Bldg | 640 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------------|---------------|-------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|----------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| | | | FY | FY | FY | FY | FY | FY | FY | FY | FY | FY |
| DESCRIPTION | Proj # | Fund | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 |
| ONE-TIME PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| Horseman's Park | 628 | GF | 0 | 50,000 | 40,000 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 |
| Reno Events Center Rigging | 717 | GF | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wingfield Amphitheatre Exp | 588 | GF | 0 | 0 | 272,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reno Police HQ Capital Maint | 76 | GF | 0 | 124,000 | 0 | 4,210,000 | 0 | 0 | 0 | 310,000 | 0 | 0 |
| Pat Baker Park | 680 | GF | 66,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jamaica Park-Renovate Irrigation | 165 | GF | 0 | 0 | 0 | 250,000 | 450,000 | 0 | 0 | 0 | 0 | 0 |
| Traner Pool Improvements | 170 | GF | 0 | 0 | 0 | 75,000 | 0 | 117,500 | 152,500 | 117,500 | 117,500 | 0 |
| Fire Station #6 Capital Maint | 621 | GF | 0 | 30,000 | 0 | 0 | 105,000 | 0 | 0 | 0 | 0 | 0 |
| Develop Art Studio | 513 | GF | 0 | 0 | 0 | 0 | 52,500 | 52,500 | 52,500 | 52,500 | 0 | 0 |
| Fire Station #19 Capital Maint | 180 | GF | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Raleigh Heights Park | 683 | GF | 40,000 | 225,000 | 0 | 0 | 0 | 175,000 | 0 | 0 | 0 | 0 |
| Fire Station #21 Capital Maint | 183 | GF | 0 | 20,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #1 (temp) Maint | 57 | GF | 0 | 20,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| South Recreation & Aquatics | 703 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 38,000,000 | 0 | 0 | 0 |
| Relocate Idlewild Maint Shop | 222 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 8,967,000 | 0 | 0 | 0 |
| Swope Fields Improvements | 166 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386,000 | 0 | 0 |
| Peavine Fields | 130 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 673,000 |
| North Aquatic & Recreation Ctr | 668 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sky Country Park | 570 | GF | 0 | 0 | 10,000 | 279,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| City Plaza/Ice Rink | 40 | GF | 0 | 50,000 | 0 | 0 | 0 | 0 | 1,259,700 | 0 | 0 | 0 |
| Idlewild Park - Sky Tavern Off | 54 | GF | 0 | 17,500 | 17,500 | 17,500 | 17,500 | 0 | 0 | 0 | 0 | 0 |
| Fire AED Program | 152 | GF | 0 | 92,500 | 92,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mid-Size Theater Downtown | 135 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Keystone Van Ness Trailhead | TBD | GF | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Audible Signals | TBD | CDBG | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL USES | | | 3,986,000 | 15,526,525 | 12,722,025 | 10,863,425 | 5,896,875 | 3,246,550 | 56,353,750 | 4,676,250 | 1,114,100 | 818,000 |
| CAPITAL RESERVE FUND | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AVAILABLE FUNDS | | | 3,986,000 | 15,526,525 | 12,722,025 | 10,863,425 | 5,896,875 | 3,246,550 | 56,353,750 | 4,676,250 | 1,114,100 | 818,000 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------------|---------------|-------------|-----------------|-------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| DESCRIPTION | Proj # | Fund | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 |
| ONE-TIME PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| Horseman's Park | 628 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reno Events Center Rigging | 717 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wingfield Amphitheatre Exp | 588 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reno Police HQ Capital Maint | 76 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pat Baker Park | 680 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jamaica Park-Renovate Irrigation | 165 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traner Pool Improvements | 170 | GF | 18,000 | 18,000 | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #6 Capital Maint | 621 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop Art Studio | 513 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #19 Capital Maint | 180 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Raleigh Heights Park | 683 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #21 Capital Maint | 183 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #1 (temp) Maint | 57 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| South Recreation & Aquatics | 703 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Relocate Idlewild Maint Shop | 222 | 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 |
| Peavine Fields | 130 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| North Aquatic & Recreation Ctr | 668 | GF | 0 | 38,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sky Country Park | 570 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 AED Program | 152 | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mid-Size Theater Downtown | 135 | GF | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Keystone Van Ness Trailhead | TBD | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Audible Signals | TBD | CDBG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL USES | | | <u>858,000</u> | <u>39,459,800</u> | <u>1,324,000</u> | <u>858,000</u> | <u>1,511,200</u> | <u>5,000,000</u> | <u>7,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> |
| CAPITAL RESERVE FUND | | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| AVAILABLE FUNDS | | | <u>858,000</u> | <u>39,459,800</u> | <u>1,324,000</u> | <u>858,000</u> | <u>1,511,200</u> | <u>5,000,000</u> | <u>7,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------------|---------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| | | | FY |
| DESCRIPTION | Proj # | Fund | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 |
| SEWER/DRAINAGE PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| Wastewater Plants/Disposal | 112 | Sewer | 18,687,159 | 10,288,400 | 10,288,400 | 10,288,400 | 10,288,400 | 10,288,400 | 10,288,400 | 10,288,400 | 10,288,400 | 10,288,400 |
| Collection Systems | 357 | Sewer | 19,010,884 | 20,113,200 | 20,113,200 | 20,113,200 | 20,113,200 | 20,113,200 | 20,113,200 | 20,113,200 | 20,113,200 | 20,113,200 |
| Flood/Drainage Projects | 145 | Sewer | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL USES | | | 39,698,043 | 30,401,600 |
| CAPITAL RESERVE FUND | | | 0 |
| AVAILABLE FUNDS | | | 39,698,043 | 30,401,600 |

| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|---------------------------------------|---------------|-------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| DESCRIPTION | Proj # | Fund | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
| PARK DISTRICT PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| District 1 - Misc. | n/a | 1 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 2 - Misc. | n/a | 2 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 3 - Misc. | n/a | 3 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 4 - Misc. | n/a | 4 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 5 - Misc. | n/a | 5 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Central Irrigation Control | 713 | varies | 0 | 10,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Sierra Vista Park (Northgate) | 808 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miguel Ribera Park | 337 | 4 | 0 | 0 | 175,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Silver Star Park | 205 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Keystone/VanNess Trailhead | 173 | 2 | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 320,000 | 0 | 0 |
| Sommerset Park West | 332 | 2 | 0 | 0 | 575,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Double Diamond Park | 313 | 4 | 0 | 0 | 0 | 0 | 187,500 | 187,500 | 187,500 | 187,500 | 0 | 0 |
| Curti/Caramella Ranch | 434 | 4 | 0 | 0 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cyan Park | 710 | 4 | 500,000 | 0 | 1,170,000 | 0 | 0 | 0 | 575,000 | 0 | 0 | 0 |
| Dorothy McAlinden/Mayor's Park | 711 | 1 | 0 | 130,000 | 0 | 0 | 0 | 0 | 2,184,000 | 0 | 0 | 0 |
| Evans Ranch | 203 | 1 | 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 | 411,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| North Valleys Park | 202 | 1 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teglia's Paradise Park | TBD | 3 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL USES | | | <u>685,000</u> | <u>676,000</u> | <u>4,050,000</u> | <u>545,000</u> | <u>382,500</u> | <u>702,500</u> | <u>3,461,500</u> | <u>702,500</u> | <u>195,000</u> | <u>1,445,000</u> |
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| CAPITAL IMPROVEMENT PROJECTS | | | | | | | | | | | | |
|--------------------------------|--------|--------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PROJECTED REVENUE REQUIREMENTS | | | | | | | | | | | | |
| DESCRIPTION | Proj # | Fund | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 |
| PARK DISTRICT PROJECTS | | | | | | | | | | | | |
| EXPENDITURES: | | | | | | | | | | | | |
| District 1 - Misc. | n/a | 1 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 2 - Misc. | n/a | 2 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 3 - Misc. | n/a | 3 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 4 - Misc. | n/a | 4 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District 5 - Misc. | n/a | 5 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Central Irrigation Control | 713 | varies | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Sierra Vista Park (Northgate) | 808 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miguel Ribera Park | 337 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Silver Star Park | 205 | 1 | 1,250,000 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Keystone/VanNess 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 Park | 711 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Evans Ranch | 203 | 1 | 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 Park | 202 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teglia's Paradise Park | TBD | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL USES | | | <u>3,195,000</u> | <u>3,195,000</u> | <u>3,195,000</u> | <u>1,945,000</u> | <u>195,000</u> | <u>195,000</u> | <u>195,000</u> | <u>195,000</u> | <u>195,000</u> | <u>195,000</u> |
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