



City of Reno

Annual Budget Fiscal Year 2024

Adopted May 24, 2023



Adopted Version - 5/24/2023



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CAPITAL IMPROVEMENTS

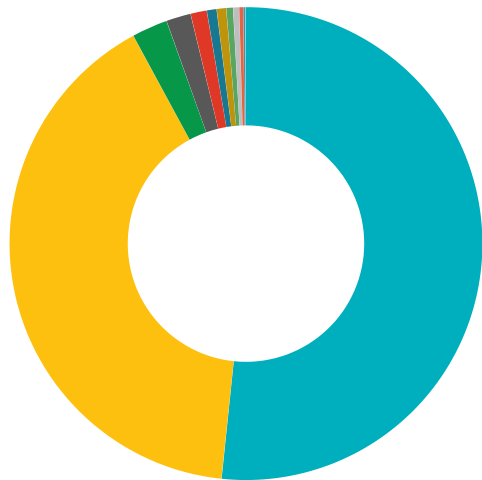
Capital Improvements: One-year Plan

FY24 Total Capital Approved

\$151,245,390

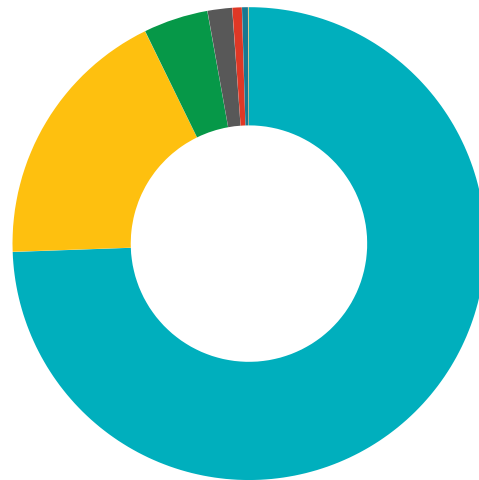
27 Capital Improvement Projects

Total Funding by Department



| | |
|-------------------------------------|--------------|
| Utility Services | \$78,140,000 |
| Public Works | \$61,165,173 |
| Capital Maintenance - Facilities | \$3,700,000 |
| Housing & Neighborhood Development | \$2,542,768 |
| ReTRAC Maintenance | \$1,700,000 |
| General Government | \$1,000,000 |
| Maintenance & Operations | \$1,000,000 |
| Capital Maintenance - Parks | \$700,000 |
| Police | \$617,449 |
| Capital Maintenance - Parking Lots | \$400,000 |
| Capital Maintenance - Fire Stations | \$200,000 |
| Arts & Culture | \$80,000 |

Total Funding by Source



| | |
|------------------------------|---------------|
| Sewer Funds | \$112,598,083 |
| Street Fund | \$27,707,090 |
| General Capital Project Fund | \$6,700,000 |
| CDBG Funds | \$2,542,768 |
| Room Surcharge (AB 376) | \$1,000,000 |
| Special Ad Valorem Cap Tax | \$617,449 |
| Room Tax Funds | \$80,000 |

Capital Improvements: Summary of Approved Projects

| GENERAL CAPITAL PROJECTS | FY24 | FY25 | FY26 | FY27 | FY28 | FY29-33 |
|---|-----------------------|----------------------|-----------------------|---------------------|---------------------|----------------------|
| General Capital Project Fund | \$6,700,000 | \$3,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$25,000,000 |
| Bond Proceeds | - | - | 48,000,000 | - | - | - |
| CDBG Funds | 2,542,768 | - | - | - | - | - |
| Special Ad Valorem Cap Tax | 617,449 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000 |
| Room Tax Funds | 80,000 | 60,000 | 80,000 | 80,000 | 80,000 | 400,000 |
| Room Surcharge (AB 376) | 1,000,000 | - | - | - | - | - |
| Total General Capital Projects | 10,940,217 | 3,610,000 | 53,630,000 | 5,630,000 | 5,630,000 | 28,150,000 |
| SEWER & STORM DRAIN PROJECTS | | | | | | |
| Sewer Funds | 112,598,083 | 133,029,775 | 49,800,027 | 54,723,426 | 31,177,938 | 344,804,608 |
| Total Sewer Projects | 112,598,083 | 133,029,775 | 49,800,027 | 54,723,426 | 31,177,938 | 344,804,608 |
| STREET PROJECTS | | | | | | |
| Street Funds | 27,707,090 | 24,465,900 | 20,325,900 | 21,650,900 | 21,265,900 | 120,654,500 |
| Total Streets Projects | 27,707,090 | 24,465,900 | 20,325,900 | 21,650,900 | 21,265,900 | 120,654,500 |
| Total Requested | \$ 151,245,390 | \$161,105,675 | \$ 123,755,927 | \$82,004,326 | \$58,073,838 | \$493,609,108 |



Capital Improvements: Description of Approved Projects

FY24 General Capital Projects Funds: \$6,700,000

The City of Reno operates and maintains a large number of buildings and facilities. These facilities provide a wide variety of public services that range from public safety to recreation. As with any asset, it is important that the City has a plan for taking care of these facilities and to keep them in good working condition. For the FY24 Budget planning process, the City produced a document called "2023-24 Facility Condition Assessment Report" which contains information about the facilities in our inventory and the identified needs of each. The condition report will inform our decisions regarding priority projects.

Capital Maintenance - Facilities: \$3,700,000

Capital maintenance projects intended to extend the useful life of existing City buildings and facilities. Priorities will be based on the 2023–24 Facility Condition Assessment Report.

ReTRAC Maintenance: \$1,700,000

Structural evaluation and repairs to trench walls, bridge decks and adjacent flatwork

Capital Maintenance - Parks: \$700,000

Capital maintenance projects intended to extend the useful life of existing parks. Priorities will be selected based on the 2023–24 Facility Condition Assessment Report.

Capital Maintenance - Parking Lots: \$400,000

Capital maintenance projects to repair, rehabilitate or replace parking lots in existing facilities or parks. Priorities will be based on the 2023–24 Facility Condition Assessment Report.

Capital Maintenance - Fire Stations: \$200,000

Capital maintenance projects intended to extend the useful life of existing fire stations. Priorities will be based on the 2023–24 Facility Condition Assessment Report.

FY24 CDBG Funds: \$2,542,768

Miguel Ribera Park Small Playground Renovation: \$350,000

The small 2700 square foot playground at Miguel Ribera Park is more than 25 years old, has surpassed its useful life, and does not meet current accessibility standards.

Miguel Ribera Park Large Playground Renovation: \$350,000

The large 6200 square foot playground at Miguel Ribera Park is more than 25 years old, has surpassed its useful life, and does not meet current accessibility standards.

East University and Yori Area ADA Sidewalk and Street Rehabilitation: \$180,000

Project to include 62 new ADA pedestrian ramps, approximately 14,000 square feet of sidewalk installation along with additional striping and signage.

Yori Area School Zone Flashing Beacons: \$100,000

Public Works identified over 13 locations that need school zone flashing beacon installations at three schools in the Yori area to increase pedestrian safety. These include Libby Booth Elementary School, Echo Loder Elementary School, and Vaughn Middle School.

Audible Pedestrian Signals: \$50,000

This project will install audible signals for directional orientation at signalized street crosswalks creating a signal from a target corner for street crossing. There are currently over 70 intersections that need audible pedestrian signals to aid sight impaired people with crossing the street.

Other Community Projects: \$1,512,768

Other Community Development Block Grant Projects as identified by staff and acceptable guidelines for CDBG Funds. Activities may address needs such as infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, microenterprise assistance, code enforcement, homeowner assistance, etc.

FY24 \$2 Room Surcharge Fund: \$1,000,000**National Bowling Stadium and Events Center: \$1,000,000**

Projects for the National Bowling Stadium and Events Center are funded and prioritized by the \$2 surcharge committee. The top priorities are Ground Floor restrooms and space improvements, as well as Plaza Street Fencing & Paving.

FY24 Room Tax Fund: \$80,000**Annual Public Art Allocation: \$80,000**

Art in Public Places

FY24 Sewer Fund: \$112,598,083**Collection System Condition Projects: \$14,000,000**

Rehabilitation and repairs necessary for the sewer collection systems infrastructure. This category includes three types of projects: 1. Lining - The lining of large and small diameter sewer mains, 2. Inflow and Infiltration - The removal of groundwater entering into the sewer system and cross-connected storm pipes to sewer mains, and 3. On-call - Allows the City to mobilize a contractor quickly under pre-negotiated terms and conditions for urgent repairs needed that City maintenance crews are unable to perform.

Collection System Capacity Projects: \$20,331,083

Expansion of the sewer system to support new users. Areas of high priority for FY24 include, but are not limited to: Moya South Interceptor, Mill Interceptor, McCarran/Plumas, Keystone Diversion at Riverside Drive, and Downtown capacity improvements.

Lift Stations: \$6,025,000

Lift Stations with high priority for FY24 include, but are not limited to: Dermody (behind the airport), North Dakota (near Dant Blvd. and Pioneer Dr.), and Socrates (below Parr Blvd.).

Storm Drain: \$6,700,000

Includes design and construction of Dry Creek Channel Stabilization and Chalk Creek stabilization and construction. It also includes funding for Storm Drain Master Plan criticality and opportunity CIP's design and construction.

Truckee Meadows Water Reclamation Facility (TMWRF): \$21,027,000

Capital Improvement Program at the Truckee Meadows Water Reclamation Facility as approved by the Joint Coordinating Committee.

Reno Stead Water Reclamation Facility (RSWRF): \$5,975,000

Construct a 60 ft x 80 ft metal storage building; construct a dedicated control room/server space at the Administrative building and rehabilitate existing landscaping and irrigation. It also includes funding for Clarifier rehabilitation, as needed, and Flow Shave upgrade.

Advanced Purified Water Project at American Flat: \$29,990,000

The Advanced Purified Project is a proposed joint Reno/TMWA project in the North Valleys with the goal of producing 1–2 million gallons per day of advanced purified water (APW) at the American Flat site.

Effluent/Reuse: \$8,050,000

Highly Treated Effluent Reuse- Endeavors: Direct bury Swan Lake to American Flat Lake Dewatering Pipe, Red Rock Reservoir design, and OneWater Community Outreach.

Maintenance and Operations Facilities: \$500,000

A satellite facility is needed in the North Valley to service underserved areas as growth keeps expanding the territory. The FY24 budgeted amount is for Phase 1 of the North Valleys satellite facility design, demolition, and other necessary pre-construction costs.

FY24 Street Fund: \$27,707,090**Neighborhood Street Program: \$26,039,090**

Maintenance and rehabilitation of neighborhood streets and alleys through overlaying, reconstructing, or applying a surface treatment. This is a long-term program to maintain good pavement and bring all deteriorated neighborhood streets up to standard. Additionally, this includes pedestrian enhancements and improved pedestrian circulation of neighborhood streets within the City of Reno and various consulting services needed for pavement inspections, traffic studies, street project design, and construction services.

Bridge Program: \$373,000

This program addresses bridge condition needs through systematic preventative maintenance to reduce lifecycle costs. Projects identified include, but are not limited to, Evans Creek Culvert Arch Segment Repair and Continuation of Bridge Program Development.

Traffic Engineering and Pedestrian Safety: \$795,000

Projects primarily geared toward traffic pedestrian safety, which would include projects related to installation of traffic calming devices, pedestrian flashing beacons, and speed radar systems, traffic signals and lighting. The FY24 allocation also includes funding for annual on-call repair services.

Maintenance and Operations Facilities: \$500,000

A satellite facility is needed in the North Valley to service underserved areas as growth keeps expanding the territory. The FY24 budgeted amount is for Phase 1 of the North Valleys satellite facility design, demolition, and other necessary pre-construction costs.

FY24 Special Ad Valorem Capital Tax Fund: \$617,449**Public Safety Improvements: \$617,449**

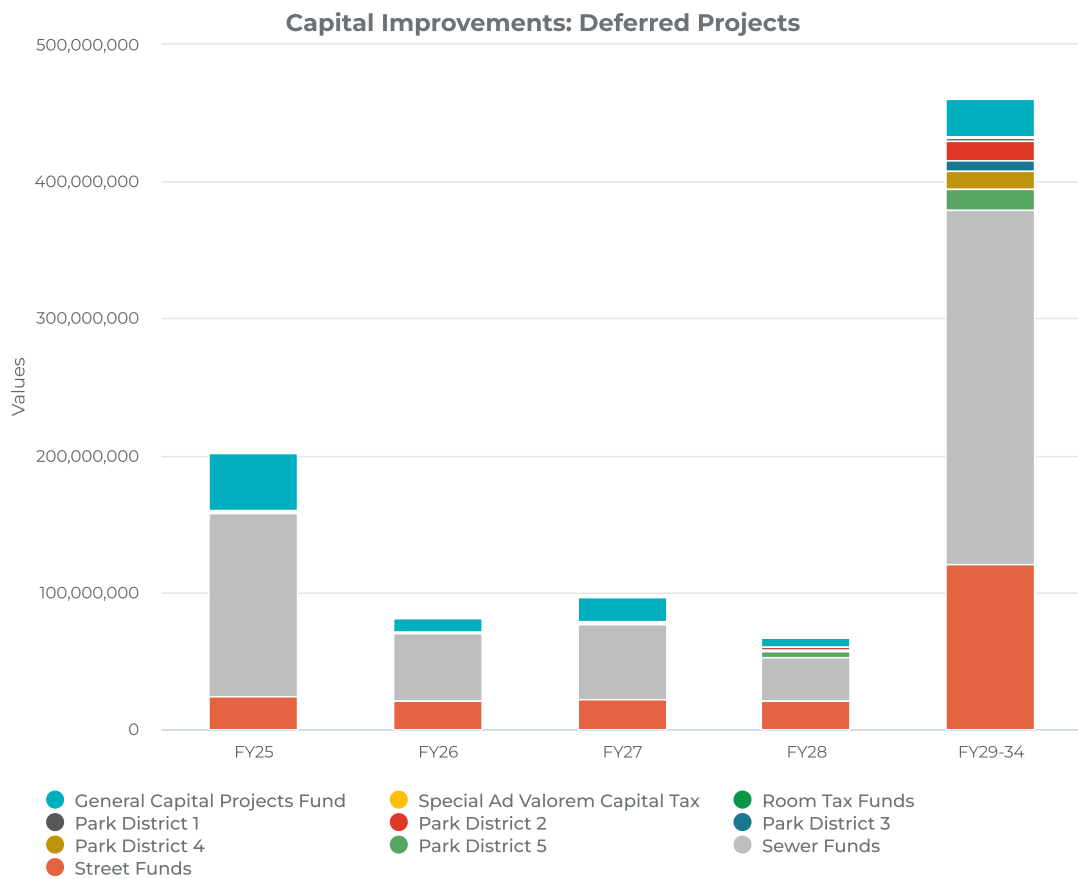
Public Safety Center remodel

Summary of Deferred Capital Projects by Fund

| GENERAL CAPITAL PROJECTS | FY25 | FY26 | FY27 | FY28 | FY29-34* |
|---|----------------------|---------------------|---------------------|---------------------|----------------------|
| General Capital Project Fund | \$ 41,337,509 | \$ 11,133,057 | \$ 18,044,346 | \$ 7,499,897 | \$ 27,325,621 |
| CDBG Funds | - | - | - | - | - |
| Special Ad Valorem Cap Tax | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Room Tax Funds | 175,000 | 195,000 | 195,000 | 195,000 | 1,170,000 |
| Total General Capital Projects | 42,012,509 | 11,828,057 | 18,739,346 | 8,194,897 | 31,495,621 |
| PARK DISTRICT PROJECTS | | | | | |
| Park District 1 | 15,000 | - | - | - | 2,550,000 |
| Park District 2 | - | 70,000 | 874,000 | 1,895,000 | 14,493,000 |
| Park District 3 | - | 369,000 | 150,000 | - | 7,249,000 |
| Park District 4 | 970,000 | 40,000 | 1,197,000 | 370,000 | 13,640,000 |
| Park District 5 | 1,660,000 | 35,000 | 490,000 | 4,958,000 | 14,576,000 |
| Total Park District Projects | 2,645,000 | 514,000 | 2,711,000 | 7,223,000 | 52,508,000 |
| SEWER & STORM DRAIN PROJECTS | | | | | |
| Sewer Funds | 133,029,775 | 49,800,027 | 54,723,426 | 31,177,938 | 259,062,928 |
| Total Sewer Projects | 133,029,775 | 49,800,027 | 54,723,426 | 31,177,938 | 259,062,928 |
| STREET PROJECTS | | | | | |
| Street Funds | 24,465,900 | 20,325,900 | 21,650,900 | 21,265,900 | 120,654,500 |
| Total Streets | 24,465,900 | 20,325,900 | 21,650,900 | 21,265,900 | 120,654,500 |
| TOTAL DEFERRED PROJECTS | \$202,153,184 | \$82,467,984 | \$97,824,672 | \$67,861,735 | \$463,721,049 |

*Parks Estimated Capital Maintenance Plan extends through FY43





Deferred Capital Projects - Buildings

| Building Name | FY25 | FY26 | FY27 | FY28 | FY29-FY34 |
|---|--------------|------------|------------|---------|-----------|
| City-Owned Facilities - Used for City Services | | | | | |
| General City Facilities | | | | | |
| City Hall - 1 E 1st Street | \$ 8,000,000 | \$ 450,000 | \$ 400,000 | \$ - | \$ - |
| City Hall - Parking Garage | 950,000 | 195,000 | 910,000 | 907,000 | - |
| Corporation Yard | 600,000 | 50,000 | 100,000 | - | 290,000 |
| Fire Stations | | | | | |
| Fire Station # 1 East 4th | 217,000 | 15,000 | - | 80,000 | 50,000 |
| Fire Station # 2 Sutro | - | - | - | 130,000 | 55,000 |
| Fire Station # 3 West Moana | - | 130,000 | - | 250,000 | 40,000 |
| Fire Station # 4 Ralston | - | 115,000 | 215,000 | - | 65,000 |
| Fire Station # 5 Mayberry | 165,000 | 170,000 | 50,000 | 100,000 | 75,000 |
| Fire Station # 6 Mira Loma | - | 225,000 | - | 221,000 | 50,000 |
| Fire Station # 7 Skyline | - | 190,000 | 5,000 | 190,000 | 215,000 |
| Fire Station # 8 Kings Row | 75,000 | 55,000 | - | 155,000 | 50,000 |
| Fire Station # 9 Mt. Vida | 75,000 | 50,000 | - | 135,000 | 45,000 |
| Fire Station #10 North Virginia | - | 200,000 | - | 180,000 | 55,000 |
| Fire Station #11 Mae Anne | - | 35,000 | - | 100,000 | 45,000 |
| Fire Station #12 Steamboat Parkway | - | 69,500 | - | 50,000 | 105,000 |
| Fire Station #19 Hawk Meadows | - | 15,000 | - | 65,000 | 60,000 |
| Police Facilities | | | | | |
| RPD Central Station & BID Office | 10,000 | - | - | - | 55,000 |
| RPD Evidence | 570,000 | 210,000 | - | 32,000 | 3,055,000 |
| RPD Main Station | 5,010,000 | - | 2,620,000 | - | 295,000 |
| Pools | | | | | |
| Idlewild Pool | 80,000 | 220,000 | 50,000 | - | 45,000 |
| Northwest Pool | 100,000 | 95,000 | 20,000 | - | 70,000 |
| Traner Pool | 80,000 | - | - | - | 30,000 |
| Community/Recreation Centers | | | | | |
| California Building | 150,000 | 200,000 | 40,000 | 50,000 | 45,000 |
| Evelyn Mount Northeast Community Center | 700,000 | - | 417,000 | - | 415,000 |
| McKinley Arts & Culture | 140,000 | 550,000 | 100,000 | 10,000 | 40,000 |
| Neil Road Bldg 1 Boys & Girls Club | 50,000 | - | 4,000 | - | 148,000 |
| Neil Road Bldg 2 HAWC Center | - | - | 2,500 | - | 170,000 |
| Neil Road Bldg 3 Gym / Senior Addition | - | - | 30,000 | - | 172,000 |
| Paradise Park Activity Center | 50,000 | - | 25,000 | - | 65,000 |
| Plumas Gym | 370,000 | 150,000 | 65,000 | 90,000 | 30,000 |
| Other Parks Facilities | | | | | |
| Greenhouse | 50,000 | - | - | - | 10,000 |
| Mira Loma Maintenance Bldg | 40,000 | - | 55,000 | 5,000 | 35,000 |
| Park Office & Urban Forest | 10,000 | 15,000 | 30,000 | 15,000 | 75,000 |
| Rosewood Cart Building | 5,000 | - | 25,000 | - | 30,000 |
| Other City Facilities | | | | | |
| AMTRAK | 110,000 | 30,000 | - | - | - |
| Lear Theater | 15,000,000 | - | - | - | - |
| City-Owned Facilities - Vacant | | | | | |
| RCAC Drop-In Center | - | 775,000 | - | - | 225,000 |
| RCAC Family Shelter | - | 550,000 | - | - | 570,000 |

| City-Owned Facilities - Leased or Operated by a 3rd Party | | | | | |
|--|----------------------|---------------------|----------------------|---------------------|----------------------|
| Idlewild Park Office Space - Truckee Meadows Park Foundation | - | 10,000 | 39,000 | - | 22,000 |
| National Bowling Stadium | 1,450,000 | - | 5,630,000 | - | 3,790,000 |
| Reno Ballroom | 7,000 | - | 460,000 | - | 890,000 |
| Reno Events Center | 1,450,000 | - | 750,000 | - | 640,000 |
| Sky Tavern | - | 50,000 | 45,000 | - | 55,000 |
| Southside School | 475,000 | - | 1,660,500 | - | 50,000 |
| Non-City-Owned Facilities - Maintained by City of Reno | | | | | |
| Fire Station #21 Mill Street | 15,000 | - | 50,000 | - | 70,000 |
| Horseman's Park (Washoe County) | 80,000 | 10,000 | 20,000 | - | 65,000 |
| Oxbow Park (NV Department of Wildlife) | 20,000 | - | 50,000 | - | 40,000 |
| Total Deferred Maintenance - Buildings | \$ 36,104,000 | \$ 4,829,500 | \$ 13,868,000 | \$ 2,765,000 | \$ 12,402,000 |



Deferred Capital Projects - Parks

| Park Name | FY25 | FY26 | FY27 | FY28 | FY29-FY43 |
|----------------------------------|-----------|---------|---------|-----------|------------|
| Community Parks | | | | | |
| Barbara Bennett Park | \$ 60,000 | \$ - | \$ - | \$ 35,000 | \$ 649,000 |
| Dick Taylor Park | - | - | - | - | 260,000 |
| Horseman's Park | - | - | - | - | 1,951,000 |
| Idlewild Park | - | - | - | 515,000 | 290,000 |
| Miguel Ribera Park | - | - | - | - | 650,000 |
| Mira Loma Park | 970,000 | 40,000 | - | - | 3,126,000 |
| Oxbow | - | - | 350,000 | - | - |
| Teglia's Paradise Park - CDBG | - | - | 150,000 | - | 3,064,000 |
| Terrace Sports | - | - | - | - | 2,181,000 |
| Truckee River Pathway/Greenbelts | 500,000 | 384,000 | - | - | - |
| Truckee River Recreation Area | - | 250,000 | 400,000 | 250,000 | 750,000 |
| Virginia Lake Park | 1,600,000 | - | 400,000 | 348,000 | 2,515,000 |
| Wingfield Park | - | - | - | 4,000,000 | - |
| Neighborhood Parks | | | | | |
| Canyon Creek Park | - | - | - | - | 270,000 |
| Center Creek Park | - | - | - | - | 920,000 |
| Comstock Park | - | - | - | - | 600,000 |
| Crissie Caughlin Park | - | - | 90,000 | - | 760,000 |
| Damonte Ranch Park | - | - | - | - | 1,800,000 |
| Fisherman 1 and 2 Parks | - | 35,000 | - | - | 235,000 |
| Hilltop Park | - | - | - | 800,000 | 1,295,000 |
| Horizon View Park | - | - | - | 220,000 | 540,000 |
| Huffaker Park | - | - | - | - | 1,695,000 |
| Jack Tighe Park | - | - | - | - | 460,000 |
| Jamaica Park | - | - | - | - | 928,000 |
| John Champion Park | - | - | - | - | 275,000 |
| Lake Park | - | 70,000 | - | 670,000 | 474,000 |
| Manzanita Park | - | 25,000 | - | - | 1,801,000 |
| Mary Gojack Park | - | - | - | - | 855,000 |
| Melody Lane Park | - | - | - | - | 1,440,000 |
| Newlands Park | - | - | - | - | 955,000 |
| Northgate Park | - | - | - | - | 1,100,000 |
| Northwest Park | - | - | - | 425,000 | 1,908,000 |
| Panther Valley Park | - | 100,000 | - | - | 575,000 |
| Pat Baker Park | - | - | - | - | 485,000 |
| Peavine Park | - | - | - | - | 550,000 |
| Pickett Park | - | - | - | 150,000 | 931,000 |
| Plumas Park | - | - | - | - | 702,000 |
| Rainbow Ridge Park | - | - | - | - | 1,570,000 |
| Raleigh Heights Park | - | - | - | - | 1,490,000 |
| Reno Tennis Center | - | - | - | - | 1,798,000 |
| Riverside Drive Park | - | - | - | - | 125,000 |
| Silver Lake Park | 15,000 | - | - | - | 1,060,000 |
| Sky Country Park | - | - | - | - | 650,000 |
| Somerset East Park | - | - | - | - | 750,000 |
| Stewart Park | - | - | - | - | 825,000 |
| Summit Ridge Park | - | - | - | - | 1,450,000 |
| University Ridge Park | - | - | - | - | 790,000 |
| Valleywood Park | - | - | - | - | 795,000 |
| Wheatland Park | - | 10,000 | - | - | 1,545,000 |
| Whitaker Park | - | - | 524,000 | - | 1,375,000 |

| Park Name | FY25 | FY26 | FY27 | FY28 | FY29-FY43 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| Wilkinson Park | - | - | 1,197,000 | - | 35,000 |
| Yori Park | - | - | - | - | 715,000 |
| Pocket Parks | | | | | |
| City Plaza Park | - | 234,000 | - | - | - |
| Ivan Sack Park | - | - | - | 60,000 | 295,000 |
| Liston Park | - | - | - | - | 600,000 |
| Rotary Centennial Park | - | - | - | - | 300,000 |
| Sterling Village Park | - | - | - | - | 100,000 |
| Total Deferred Maintenance - Parks | \$ 3,145,000 | \$ 1,148,000 | \$ 3,111,000 | \$ 7,473,000 | \$ 53,258,000 |



Deferred Capital Projects - Parking Lots

| Facility Name | FY25 | FY26 | FY27 | FY28 | FY29-FY34 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Parks Greenhouse | \$ 348,480 | \$ - | \$ - | \$ - | \$ - |
| Jack Tighe Park | 1,647,800 | - | - | - | - |
| Moana Ball Park West | 1,237,229 | - | - | - | - |
| Fire Station 10- N Virginia | - | 409,167 | - | - | - |
| Mira Loma Park | - | 2,598,603 | - | - | - |
| Rosewood Lakes Clubhouse | - | 1,211,787 | - | - | - |
| Fire Station 06- Mira Loma | - | - | 174,675 | - | - |
| Fire Station 05- Mayberry | - | - | 12,472 | - | - |
| Reno Sports Complex | - | - | 2,139,199 | - | - |
| Fishermans Park | - | - | - | 296,898 | - |
| Hilltop Park | - | - | - | 283,717 | - |
| Paradise Park | - | - | - | 2,454,282 | - |
| John Champion Park | - | - | - | - | 79,236 |
| Dick Taylor Park | - | - | - | - | 394,063 |
| Miguel Ribera Park | - | - | - | - | 1,064,195 |
| Idlewild Pool | - | - | - | - | 282,849 |
| Jamaica Park | - | - | - | - | 842,703 |
| Sky Tavern | - | - | - | - | 1,414,500 |
| Neil Road Rec Center | - | - | - | - | 680,410 |
| Idlewild Park | - | - | - | - | 479,125 |
| McKinley Art Center | - | - | - | - | 161,078 |
| Crissie Caughlin Park | - | - | - | - | 329,593 |
| Northwest Pool | - | - | - | - | 504,845 |
| Mira Loma Park Shop | - | - | - | - | 105,379 |
| Corp Yard | - | - | - | - | 491,023 |
| Freight House Alley | - | - | - | - | 92,100 |
| Fire Station 09- Mt Vida | - | - | - | - | 133,097 |
| Evelyn Mount NECC | - | - | - | - | 1,214,303 |
| University Ridge Park | - | - | - | - | 155,122 |
| Total Deferred Maintenance - Parking Lots | \$ 3,233,509 | \$ 4,219,557 | \$ 2,326,346 | \$ 3,034,897 | \$ 8,423,621 |

*Project schedule ranked by Pavement Condition Index (PCI)

Deferred Capital Projects - Miscellaneous Facilities

| Facility or Project Name | FY25 | FY26 | FY27 | FY28 | FY29-FY34 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Art in Public Places | \$ 60,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 480,000 |
| Downtown Streetlighting | 115,000 | 115,000 | 115,000 | 115,000 | 690,000 |
| EV Chargers (17 total) | 50,000 | - | - | - | - |
| Parking Meters (956 total, installed in mid-2021) | - | - | - | - | 550,000 |
| Public Safety Radio Equipment | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Reno Arches and Alleyways | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| ReTRAC | 150,000 | 150,000 | 150,000 | 150,000 | 100,000 |
| Riverwalk | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 |
| Vehicle Fuel Tanks (5 total citywide) | 50,000 | 50,000 | 50,000 | 50,000 | 100,000 |
| Total Deferred Maintenance - Misc. Facilities | \$ 2,175,000 | \$ 2,145,000 | \$ 2,145,000 | \$ 2,145,000 | \$ 9,920,000 |

2023 TMAR Capital Improvements Tracker

| General | | | | Domain | Timing | | Spatial Location | | Expenditure | | | | |
|----------------------|--|---|---------------------------|----------------|-------------|---------------------|------------------------|--|--------------|---------------------|--------------------------------|---------------------|---------------------|
| Jurisdiction /Entity | Project name | Description (What is it?) | Case Number or Identifier | Type | When (year) | Duration (timeline) | Service area | APN(s) | Costs | Funding source | Growth or Community Investment | Year Funds Assigned | Year(s) Funds Spent |
| Reno | 2023 Sewer CIPP Rehabilitation Project | Rehabilitation of approximately 53,300 linear feet of sanitary sewer piping ranging in size from 8-inch to 12-inch and 550 feet of storm drain located at various locations throughout the City of Reno using Cured-In-Place Pipe (CIPP). This will extend the service life of aging infrastructure. | I400121 | Wastewater | 2023 | 7 months | Various Areas | NA | \$3,028,173 | Sewer Fund | Community Investment | 2023 | 2023 |
| Reno | Parr Sewer Rehabilitation Project | Abandon an existing sewer lift station located off of E. Parr Blvd with the construction of new 15" gravity sewer main throughout easements on private property and crossing S. Virginia Street to tie-into the existing sewer. | I400106C | Wastewater | 2023 | 4 Months | Parr Blvd Lift Station | 003-093-21, 003-093-20, 003-061-13, 003-061-04, 003-061-15, 003-061-18 | \$2,761,564 | Sewer Fund | Community Investment | 2023 | 2023 |
| Reno | Stead Sewer Capacity Project | Installation of approximately 9,600 linear feet of 15-inch diameter sanitary sewer main and associated manholes to increase the capacity in the Stead Blvd area. | I400107 | Wastewater | 2023 | 6 Months | Stead | NA | \$7,240,151 | Sewer Fund | Community Investment | 2023 | 2023 |
| Reno | 2023 Talus Street and Sewer Rehabilitation Project | This project primarily consisted of removing and replacing pavement, curb and gutter, sidewalks, driveways, pedestrian ramps, removal and replacement of sanitary sewer, storm drain upgrades, and other miscellaneous work associated with reconstructing a neighborhood street and sewer collection systems along Talus Way, Lodestar Lane, Gypsum Road and Moraine Way | F100120 | Transportation | 2023 | 9 Months | Northwest Reno | NA | \$10,526,189 | Street / Sewer Fund | Community Investment | 2020 | 2023 |

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| Reno | 2023 Akard & Van Ness Street Rehabilitation Project | This project primarily consisted of removing and replacing pavement, curb and gutter, sidewalks, driveways, pedestrian ramps, storm drain upgrades, and other miscellaneous work associated with reconstructing a neighborhood street along Akard Drive, Frontier Street, Van Ness Avenue, Sutter Circle, Geary Street, O'Farrell Street and Polk Street | WA-2023-334 | Transportation | 2023 | 7 months | Northwest Reno | NA | \$8,236,007 | Street / Sewer Fund | Community Investment | 2020 | 2023-2024 |
| Reno | Annual Sewer Maintenance On-Call | Work includes repairs to pipes ranging in size, installing new manholes, sanitary service lateral repairs, surface restoration, bypass pumping and other associated work. | I400127 | Wastewater | 2023 | 12 Months | Multiple Areas around Reno | NA | \$1,046,007 | Sewer Fund | Community Investment | 2023 | 2023-2024 |
| Reno | Robinhood Park Renovation | This project included the removal and replacement of existing play structure with a new play structure and asphaltic concrete overlay and acrylic color coat overlay of the existing basketball courts, concrete paths, and ADA-accessible playground safety surface | WA-2022-367 | Other | 2023 | 3 Months | Southwest Reno | 019-242-02 | \$427,407 | CDBG | Community Investment | 2023 | 2023 |
| Reno | Dick Taylor Park Tennis / Pickleball Courts | This project removed and replaced the existing tennis court surface and fencing. It also included grading and compaction, construction of concrete curbs, footings, and sidewalk, chain link fence and gate construction, installation of tennis and pickleball nets and posts, asphaltic concrete placement and compaction, and acrylic color coating for recreational courts. | WA-2022-420 | Other | 2023 | 2 Months | Northwest Reno | 007-380-01 | \$356,400 | CDBG | Community Investment | 2022 | 2023 |
| Reno | Plumas Tennis Center Courts 13-16 | Rehabilitation of existing asphaltic concrete courts 13, 14, 15 & 16 with two new five-inch thick post-tensioned concrete tennis slabs at the Reno Tennis Center | WA-2023-268 | Other | 2023 | 3 Months | Southwest Reno | 019-140-13 | \$875,925 | ARPA | Community Investment | 2022 | 2023 |

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| Reno | Sierra Vista Parking Lot and Restroom Improvements Project | Construction of building pad for installation of a precast restroom unit, installation of sewer pipe, water pipe, electrical conduit and concrete flatwork for the restroom. In addition, work included the construction of a new asphaltic concrete parking lot area. | WA-2023-405 | Other | 2023 | 3 months | Northwest Reno | 208-610-07 | \$699,986 | CDBG | Community Investment | 2023 | 2023 |
| Reno | 2022 Pedestrian Ramp Improvement Project | Removal and replacement of Americans with Disabilities Act (ADA) pedestrian curb ramps, curb and gutter, sidewalk, asphalt and ancillary improvements necessary to facilitate curb ramps and sidewalks which conform to ADA standards. | WA-2023-138 | Other | 2023 | 1 Month | Various Locations | NA | \$99,693 | CDBG | Community Investment | 2022 | 2023 |
| Reno | Fire Stations #2 Pavement Rehabilitation Project | The removal and replacement of parking lot pavement section, curb and gutter, valley gutter, sidewalks, and concrete driveways at Fire Station #2 | | Other | 2023 | 2 Months | North Reno | 004-093-24 | \$636,259 | CDBG / General Fund | Community Investment | 2022 | 2023 |
| Reno | Boynton Slough Slope Stabilization Project | Grading, reshaping, stabilization and installation of riprap along 2500 linear feet of Boynton Slough channel slopes | Contract No. I600084 PWP WA-2023-440 | Flood/stormwater | 2023 | 60 days | Reno-Tahoe-Airport | 015-210-34 | \$2,165,267 | City of Reno Sewer Fund | Community Investment | 2022 | 2023 |
| Reno | Chandler Ditch Storm Drain Improvements | Stormdrain modifications and improvements to Chandler Ditch along Western Skies Drive | AOC23 1400113 | Flood/stormwater | 2023 | 7 days | Southeast Reno | COR ROW | \$110,027 | City of Reno Sewer Fund | Community Investment | 2021 | 2023 |