

City of Reno 2024 Annual Report to Regional Planning

This report summarizes key activities by the City of Reno to implement the Truckee Meadows Regional Plan (TMRP) during calendar year 2024. The report is formatted as required by the Truckee Meadows Regional Planning Agency (TMRPA) and is organized according to the objectives and policies of the 2024 TMRP related to population growth, regional form, public facilities and services, natural resources, and regional coordination.

A. INTRODUCTION

Established on May 9, 1868 and incorporated in 1903, the City of Reno covers 108 square miles and is home to over 273,000 residents. The City operates under charter with a Council-Manager form of government. The Council is comprised of the Mayor and six elected Council Members represent each of the six wards. For the 2024/2025 Fiscal Year, the total budget was approximately \$982M, with a general fund budget of approximately \$342M, 22 departments and 1,515 employees, the City provides a variety of municipal services to its residents. These include police, fire, emergency dispatch, courts, parks and recreation, street and traffic maintenance, wastewater and stormwater management, planning and development, business licensing, and others. Home to the beautiful Truckee River, the City of Reno is a thriving urban center known for world-class colleges, vibrant culture, diverse outdoor activities and innovative industries.

The City's mission is to create a community that people are proud to call home and has established [six overarching goals](#) in its 2020-2025 Strategic Plan. For the final years of the plan, Council identified a number of priorities aimed at providing efficient delivery of services in the areas of fiscal responsibility, police and fire services, housing affordability, Master Plan implementation, community sustainability and downtown revitalization.

B. POPULATION GROWTH (PG)

Chapter 3 of the Regional Plan, Section 1: Population Growth includes policies to address population forecasting, the use of TMRPA forecasts by local jurisdictions and affected entities for planning, and strategies by local government jurisdictions to support affordable housing.

The ReImagine Reno Master Plan includes goals, policies and implementation strategies designed to encourage a more diverse mix of housing options to meet the needs of existing and future residents of all ages, abilities, and income levels, and consistent with the Housing Demand Forecast and Needs Assessment. The Master Plan identifies developing a targeted affordable and workforce housing strategy as a priority initiative to facilitate and incentivize the creation of affordable housing units for low-income residents and attainable housing for the City's workforce. A variety of other implementation strategies also aim to increase the overall diversity of the City's housing supply.

In response to housing affordability priorities from City Council and from the Nevada State Legislature, in July of 2024, Council adopted an ordinance amending Title 18 – Annexation and Land Development Code, as part of an affordable housing initiatives package. This included amendments to expand where multi-family and single-family attached units are allowed, provide additional density bonuses for multi-family developments and affordable housing projects, and add an expedited building permit process for affordable housing projects. Furthermore, throughout the year staff has also been working on a new accessory dwelling unit ordinance. This helps support affordable housing for the City and assist in meeting Regional goals.

Housing continues to be a City Council priority focus area. In 2024, the City:

- Allocated almost \$3.5 million in HOME funds to support the construction of 580 units of affordable housing
- Allocated \$17 million in Volume Cap to support 168 units of affordable housing
- Waived approximately \$3.68 million in sewer connection fees and over \$115,000 in building permit fees to facilitate construction of 558 affordable housing units at or below 60% AMI.

Reno continues to rely on TMRPA's Consensus Forecast for population growth and projections, demographics, and employment statistics. These projections were used extensively throughout the year to support facility planning efforts aimed at ensuring the City can meet land use, service and infrastructure needs over the long-term.

C. REGIONAL FORM (RF)

Chapter 3 of the Regional Plan, Section 2: Regional Form includes policies that manage growth in the Truckee Meadows region, including the Truckee Meadows Service Area, and Regional Land Designations (also known as Tiers). The RF section describes the priority hierarchy for growth, with an emphasis on maximizing growth within our core areas and limiting premature expansion at the edges of our community.

The ReImagine Reno Master Plan policies guide the character and form of development in the City and its Sphere of Influence (SOI). The City's Structure Plan map designates the locations of two adopted regional centers (Downtown and Convention Center), four types of connecting corridors (Urban, Suburban, Neighborhood, and Greenway), three types of neighborhoods (Central, Outer and Foothill), and three types of employment areas (Innovation, Industrial/Logistics and Airport Transportation). Each of these types of areas have policies that work in tandem with citywide policies to more clearly define the geographical locations that are infill/redevelopment priority areas for the City. Implementation strategies supplement the policies to outline actions the City will take to support infill and redevelopment in these priority locations. This includes identifying growth tiers that support the efficient use of existing public facilities and services by prioritizing development, infrastructure improvements and public investments in the following locations:

- Infill and redevelopment priority areas;
- Targeted employment areas located within city limits;
- Areas located within city limits and that have existing infrastructure and services in place;
- Areas located within city limits that do not have infrastructure and services in places but can be served by the City if infrastructure is built and services can be provided in accordance with other City policies and targets; and,
- All other locations within the SOI.

In light of the 2024 Truckee Meadows Regional Plan update, City staff reviewed the City's SOI and identified certain public lands within the SOI that should be removed. The removal was a result of Master Plan Policy 2.1E, which encourages a proactive monitoring of the City's SOI and removal of lands that are not likely to be absorbed by the City within the 20-year horizon. The removal of approximately +/-5,860 acres of land assists both the City and the TMRPA with being more targeted about where and how we want to grow in the future. How we grow and where we grow has implications on our fiscal health, as well as

our ability to efficiently provide needed infrastructure and services. This also aligns and further implements the TMRPA’s prioritized growth areas and contributes positively to the Regional Form goals and priorities.

In July of 2024, the Reno City Council recommended that specific public lands be removed from the SOI, which was incorporated into the 2024 Truckee Meadows Regional Plan. Staff will continue working with the TMRPA on further implementation of the SOI contraction, and we intend to undertake a future review of the City’s SOI for any additional contraction or expansion.

A completely revised Annexation and Land Development Code (“zoning code”) was adopted in January 2021. In early 2023, staff began a “Code Clean-Up” to address unclear regulations that are difficult to administer, inconsistencies and conflicts, grammatical and typographical errors, and updates required from changes to the Nevada Revised Statutes (NRS). The changes also include minor amendments that further implement the Regional Plan. The Title 18 Zoning Code Clean-up item began the public review and adoption process in the fall of 2024, and was adopted on January 8th, 2025.

In 2024, there was one annexation adopted totaling ±.094 acres. There were also four Master Plan map amendments adopted. Details are provided in the tables below.

Annexations			
Council Approval Date	Case No.	Project Name	Acreage
April 10, 2024	ANX24-00002	Dermody Trust Annexation	.094

MASTER PLAN AMENDMENTS		
Council Approval Date	Case No.	Project Name, Acreage and Description
January 17, 2024	LDC23-00003	Heiser Master Plan Amendment and Rezoning: A request has been made for: 1) a Master Plan amendment from Large-Lot Neighborhood (LL) to Suburban Mixed-Use (SMU); and 2) a zoning map amendment from LLR1 – Large Lot Residential (1 acre) to Specific Plan District (SPD). The ±85.2 acre site is located south of Interstate 80, ±1320 feet east of Exit 9 (Robb Drive).
April 10, 2024	LDC23-00020	White Lake Parkway: A request has been made for: 1) a Master Plan amendment from Suburban-Mixed Use (SMU), Single-Family Neighborhood (SF), and Parks, Greenways, and Open Space (PGOS) to Mixed Employment (ME), and; 2) a zoning map amendment from Industrial Commercial (IC), Neighborhood Commercial (NC), Single-Family – Units per Acre (SF-3), and Parks, Greenways, and Open Space (PGOS) to Specific Plan District (SPD). The ±218.69 acre site consists of five parcels, and is located south and west of White Lake Parkway in Cold Springs, east of White Lake and U.S. Highway 395.
June 12, 2024	LDC23-00021	Valley View Estates: A request has been made for: 1) a Master Plan amendment from ±81.81 acres of Unincorporated Transition (UT) to ±18.72 acres of Single-Family Neighborhood (SF) and ±63.09 acres of Parks, Greenways, and Open Space (PGOS) and; 2) a zoning map

		amendment from ±71.19 acres of Unincorporated Transition – 40 acres (UT-40) and ±10.62 acres of Large Lot Residential 2.5 Acres (LLR-2.5) to ±81.81 acres of Planned Unit Development (PUD) Valley View Estates. The ±81.81 acre project site is located ±350 feet southeast of the intersection of Claim Jumper Way and Tellurium Mine Drive, directly east of the Truckee Meadows Water Authority (TMWA) reservoir tank.
July 24, 2024	LDC24-00052	Chism Mobile Home Park MPA and ZMA: A request has been made for: 1) a Master Plan Amendment to establish a Master Plan Land Use Designation of Mixed-Employment (ME) on ±1.18 acres; and, 2) a Zoning Map Amendment to; a) establish a zoning district of Mixed Employment (ME) on ±1.18 acres; b) rezone ±0.57 acres of General Commercial (GC) to Mixed Employment (ME); c) rezone ±1.56 acres of Industrial (I) to Mixed Employment (ME); and d) rezone ±0.17 acres of General Commercial (GC) to Multi-Family Residential-21 units per acre (MF-21). The request is on a portion of a ±8.87-acre site comprised of six parcels located south of the Union Pacific Railroad right-of-way and north of West 2nd Street. The site is within the General Commercial (GC), Industrial (I), and Multi Family Residential-21 units per acre (MF-21) zoning districts and has Master Plan Land Use Designations of Suburban Mixed-Use (SMU) and Mixed-Employment (ME).

D. PUBLIC FACILITIES AND SERVICES (PF)

Chapter 3 of the Regional Plan, Section 3: Public Facilities and Services aims to coordinate the effective and efficient provision of public services and facilities through the use of standards (see policy PF 1) for five key elements of public service provision including: potable water, wastewater, flood control and stormwater management, transportation, and schools. Policies in the section also identify the creation of a public infrastructure investment plan (PIIP), and address capital improvement programs (CIP), large facilities plans (such as the Regional Transportation Plan and Regional Water Management Plan), renewable energy technology, and regional utility corridors and sites.

The City of Reno’s Concurrency Management System promotes the timely, orderly, and efficient arrangement of adequate public facilities and infrastructure that support existing and planned development within the City and its sphere of influence. The system also ensures new development does not create a financial burden for existing residents or decrease existing levels of service. This is achieved through the establishment of concurrency requirements and monitoring of facility and infrastructure level of service targets.

Public infrastructure and services included in the Concurrency Management System include water, wastewater/sewer, flood management and storm drainage, transportation, police, fire, and parks and recreation facilities. Responsibilities for providing infrastructure improvements necessitated by new development fall to different public or private entities, as described in the table below. Private developers are responsible for building and/or paying for many of the capital facilities needed to support their projects,

particularly those that will service their new development directly (such as local streets). In such cases, developers must demonstrate concurrency prior to the issuance of building permits by the City. Below is a table outlining the roles and responsibilities for infrastructure and service provision.

Infrastructure/Service	Provider (who builds it?)	Owner (who maintains it?)	Funding Source(s) (who pays for it?)
Water			
Water Supply	TMWA/Private Water Purveyors ¹	TMWA	Water Resources and Facilities Fee
Water Mains	Developer	TMWA	Developer
Water Service Lines	Developer	TMWA	Developer
Wastewater/Sewer			
Treatment Capacity	Local Governments	Local Governments	Connection Fee
Sewer Interceptors	Local Governments; Developer	Local Governments	Connection Fee; Developer
Sewer Mains ²	Developer	Local Governments	Developer
Flood Control Management			
Flood Control and Storm Drainage Improvements	Developer	City of Reno/ HOA or similar	Developer
Transportation			
Local Streets	Developer	City of Reno	Developer
Regional Streets	RTC; Developer	City of Reno, RTC	Regional Road Impact Fee; Developer
Police Protection			
New Police Stations	City of Reno/Developer	City of Reno	Developer Dedication; Assessment District; General Fund & CIP; Impact Fee; Other
Fire Protection			
New Fire Stations	City of Reno/ Developer	City of Reno	Developer Dedication; Assessment District; General Fund & CIP; Impact Fee; Other
Parks and Recreation			
New Parks	City of Reno; Developer	City of Reno/ HOA or similar	Residential Construction Tax; Developer Dedication
Schools			
New Schools	Washoe County School District	Washoe County School District	WCSD CIP; Voluntary Developer Dedication

¹ In limited situations

² Sewer mains are less than 18 inches in diameter

In 2024, City staff and TMRPA staff continued coordinating on use of the Consensus Forecast and TMRPA's spatial disaggregation modeling work to support the City's long-term facility planning efforts. City staff greatly appreciates TMRPA's willingness to use their GIS and analytical expertise to project population growth in specific geographic areas. This has been particularly helpful in assessing growth potential in certain areas to assist with facility and service planning.

City of Reno staff was involved in the development of TMRPA's Public Infrastructure Plan. Through that process, TMRPA staff was provided with infrastructure related data to assist with their planning efforts.

This has opened channels for data sharing and ensuring TMRPA has up to date information from City sources.

The City's adopted Capital Improvements Plan (CIP) is provided as Attachment A to this report, which identifies improvements planned for the next five years. As projects progress, additional detail will be provided to TMRPA in future annual reports and/or as part of Public Infrastructure Plan (PIP) efforts. Additionally, staff has provided the TMRPA with a list of our added assets for 2024 from the Annual Comprehensive Financial Report (ACFR), as requested. Lastly, TMRPA has requested our Public Infrastructure Geographic Information System (GIS) Data as part of our annual report. The City has provided TMRPA with our GIS data as requested. All of these aspects should assist the TMRPA in coordinating and understanding the City's infrastructure and service provisioning.

E. NATURAL RESOURCES (NR)

Chapter 3 of the Regional Plan, Section 4: Natural Resources discusses the management of the Region's natural resources. The 2024 Regional Plan update added three policies in this section, including NR 4 – Natural Resources Consideration Areas, NR 11 – Regional Trails and NR 15 – Source Water Protection and Watershed Management. Other prominent parts of this section include, the coordination of natural resource management, Development Constraints Area (DCA), water management, air quality, open space and greenways, and sustainable development practices.

The Master Plan supports preservation of natural features and mitigation of impacts including to major drainageways, environmentally sensitive areas, hydrologic resources, air quality and development constraints areas. This includes identification and prioritization of potential trail, bikeway and access improvements and open space criteria.

In relation to sustainability efforts, as highlighted in the Sustainability and Climate Action Plan 2024 Annual Report, the City has generated 1.6 million kilowatt hours of on-site solar energy for our facilities, and anticipate adding more with the addition of the new Public Safety Center, increased energy and water benchmarking compliance rates, received the Large City 1st place Climate Protection Aware from the Conference of Mayors for the community-based solar partnership with NV Energy. Additionally, the City partnered with several organizations in our region to host the Reno-Sparks heat Campaign. Temperature data was collected, analyzed, and transformed into heat maps to show the warmest and coolest areas of our region.

Since the kick-off of TMRPA's Natural Resources Plan efforts in 2021, City staff have served on the project's steering committee and provided GIS information to assist in TMRPA's data gathering efforts. Additionally, through the Regional Plan Update Working Group (RPUWG) City staff has been involved in the natural resource related efforts associated with the update to the Truckee Meadows Regional Plan.

The 2024 Regional Plan included new policies relating to natural resources, which the City will address in future amendments to the City's ReImagine Reno Master Plan. This is typically accomplished through a "List of Scheduled Additions" which is developed by TMRPA in conjunction with City of Reno staff. Staff anticipates beginning addressing these items following TMRPA's master plan conformance review, as required for all jurisdictional master plans and affected entity facilities plans following adoption of the Regional Plan.

City planning staff have already been made aware of and are starting to utilize the additional data relating to Natural Resource Constraint Areas, Regional Trails, and Source Water Protection and Watershed Management developed by TMRPA in project site and development reviews and finds it a useful tool to help inform our analyses.

F. REGIONAL COORDINATION (RC)

Chapter 3 of the Regional Plan, Section 5: Regional Coordination aims to coordinate the implementation of the Regional Plan across the various jurisdictions and entities in the region. This is accomplished through reviewing applicable actions of each jurisdiction/entity and reporting out related data as part of the Truckee Meadows Annual Report. The 2024 Regional Plan update added two policies in this section, including *RC 13 – Tribal Coordination* and TMRPA’s use of digital maps (*RC 14 – TMRPA Online Data and Mapping Tools*).

The City continues to build on current initiatives to collaborate with regional partners and ensure that Reno is an attractive place for existing and future employers and residents. Investments in infrastructure, public safety, and quality of life amenities are a key focus, along with working with other local government and nonprofit agencies to address critical regional issues such as housing affordability.

Examples of collaborative efforts not mentioned elsewhere that occurred in 2024 or on an ongoing basis include:

- Participation in the Regional Plan Update Working Group (RPUWG).
- Coordination with other local jurisdictions, the State Housing Division, and TMRPA to consistently implement AB213 from the 2023 Nevada Legislative Session, relating to housing.
- Continued coordination with other local, regional, state, federal agencies, and tribal governments which is an integral part of the City’s development review process.
- Coordination with Washoe County regarding the Truckee River Plan.
- Participation in regional conversations regarding the review of public schools.
- Participation in the 2050 Regional Transportation Plan review with a focus on improvements in key growth areas and multi-modal transportation opportunities in the downtown core.
- Active engagement in the 2025 Nevada Legislative Session and provided input on proposed land use planning and development related bills that impacted local and regional policies and development patterns.

G. IMPLEMENTING THE REGIONAL PLAN

Local governments and affected entities are encouraged to include a section regarding how their organization has supported overall implementation of the 2024 Truckee Meadows Regional Plan during the reporting period. This section may address completed or ongoing projects, policy changes (e.g., scheduled additions resulting from the official conformance review), or other activities that help further the vision, goals, and policies of the 2024 Regional Plan.

Apart from the efforts noted in sections B through F, the following list identifies some of the additional projects anticipated in 2025 and/or on an ongoing basis to further implement the Regional Plan:

- Begin updating the ReImagine Reno Master Plan, including addressing items from the 2024 Truckee Meadows Regional Plan
- Updating the City’s Housing Needs Assessment.

- Education and implementation of changes made to the Title 18 – Annexation and Land Development Code that was recently amended, which includes changes that better implement the Truckee Meadows Regional Plan.
- The City will continue to focus considerable effort on increasing the availability of affordable housing and expanding housing choice diversity in Reno including the continued development of an Accessory Dwelling Unit (ADU) ordinance to increase housing opportunities and choice in housing options.
- Continued participation in Regional Plan and workplan related efforts led by TMRPA, such as tackling the population and housing base of TMRPA.
- Further development of the City’s various facility plans to ensure adequate provision of infrastructure and services over the long-term.

In 2024, the City of Reno took in and began processing a total of 199 Planning and Engineering Cases which included the following:

Application Type	Total
Abandonment	2
Parcel Map	24
Reversion to Acreage	12
Utility Abandonment	3
Administrative Determination	35
Boundary Line Adjustment	21
Certificate of Appropriateness	2
Conditional Use Permit-Minor	12
Land Development Case	68
Minor Deviation	2
Site Plan Review	15
Zoning Verification	3
Total	199

This breakdown includes all cases in which processing began in 2024. Some of the applications were bundled with one another to allow one application package for multiple cases, some were withdrawn, some are still ongoing, and others were not approved.

Attachment A

CAPITAL IMPROVEMENTS



Capital Improvement Plan

Introduction

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

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

Process

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

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

A significant portion of the FY25 CIP is dedicated to reducing the amount of outstanding repair and maintenance items for current City infrastructure. Due to the large number of projects deferred during the economic downturn, continued pressure has been placed on the CIP budget. The Capital Improvement Plan prioritizes capital projects which are designed to serve existing needs and to prevent the deterioration of existing levels of service over new capital projects. The CIP plan is based on this program, and as such, completion of the projects ultimately results in lower maintenance and operation costs for the City.

Art in Public Places

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

Capital Improvement Plan Definitions and Policies

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

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

- a. New and expanded facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.



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

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

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

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

What are Capital Outlays?

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

What are Capital Projects?

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

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

Why have a Capital Improvement Plan?

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

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

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

Why a Separate Capital Improvement Plan?

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


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



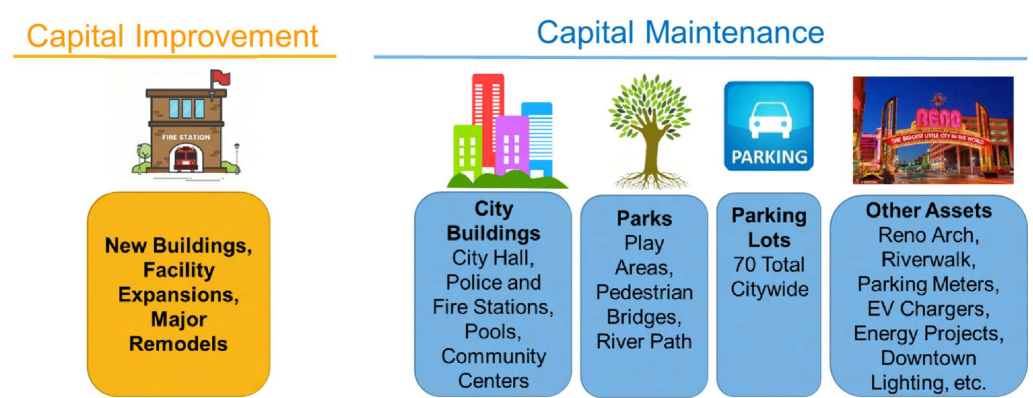
How are Projects Prioritized?

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

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

The City of Reno operates and maintains numerous 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. The Facility Condition Assessment Report  aims to be helpful in informing capital maintenance budget decisions based on actual observed conditions at each of these facilities.

The Facility Condition Assessment Report presents an inventory of buildings and facilities. While not an exhaustive list yet at this point, the goal is to improve upon this process in the coming years.



Projects are ranked in order of program and funding priority using the 2024-25 Facility Condition Assessment Report. The Facility Condition Analysis Program was created using cost estimates based on contractor pricing which includes; materials, labor, location factors, profit and overhead. The costs of project design, special testing and inspections, inflation, and permitting fees are not included. Cost estimates are derived from the R.S. Means Cost Estimating Guide and from comparable construction costs of projects completed by Public Works project managers. It also includes information related to the current condition of these facilities based on information collected by the respective department subject-matter experts. Class definitions used to prioritize project funding are included below.

Class Definitions

PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)

Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.

PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years)

Projects in this category include conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.

PRIORITY CLASS 3 - (Four to Ten Years)

Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.

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

Sources and Use

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

Capital Projects Fund

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

General Fund

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

Street Fund

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

Room Tax Fund

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

Room Surcharge Fund

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

Community Development Block Grant (CDBG) Funds

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

General Capital Projects Fund

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

Parks/Recreation Capital Projects Fund

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



Bond Capital Projects Fund

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

Special Ad Valorem Capital Projects Fund

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

Special Assessment District Capital Projects Fund

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

Sanitary Sewer Fund

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

Potential Revenue Sources

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

Bonds

As a municipal government, the City may issue tax-exempt bonds to finance capital construction. A variety of revenue sources may be used to repay these bonds. Outlined below are the various methods:

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

Other Resources

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

1. Residential Construction Tax - These are fees charged to developers to help offset the cost of constructing and improving neighborhood parks. Due to the cost of new construction, it takes years to accumulate enough funds to build a new park or to improve existing parks. If approved by the legislature, this fee could be raised in order to generate additional funds. An alternative would be to substitute an impact fee for the Residential Construction Tax. This would require approval by the state legislature.
2. Public/Private Partnerships – the City could actively seek partnerships with businesses and citizens in order to fund particular projects. This could be used for some of the Parks & Recreation projects on the capital improvement plan.

Categories of Proposed Projects

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

1. Annual Maintenance Program – this category includes the annual funding amounts for capital maintenance and annual construction projects. Items such as Parks Maintenance funding, Facilities Maintenance funding, and ADA funding are



included in this category.

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



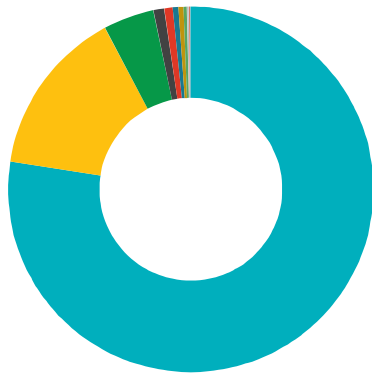
Capital Improvements: One-year Plan

FY25 Total Capital Approved

\$235,365,055

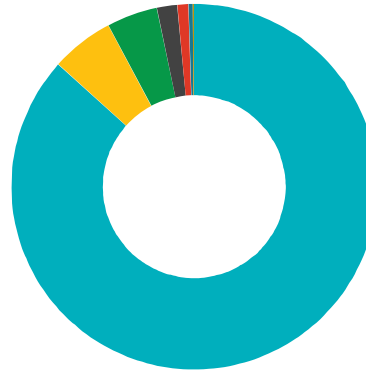
39 Capital Improvement Projects

Total Funding by Department



Utility Services	\$182,240,091
Public Works	\$34,848,083
Parks & Recreation	\$10,555,000
Housing & Neighborhood Development	\$2,211,725
Capital Maintenance - Facilities	\$1,800,000
ReTRAC Maintenance	\$1,170,156
General Government	\$1,000,000
Capital Maintenance - Parks	\$700,000
Capital Maintenance - Parking Lots	\$400,000
Arts & Culture	\$240,000
Capital Maintenance - Fire Stations	\$200,000

Total Funding by Source



Sewer Funds	\$203,968,174
Street Fund	\$13,120,000
Park District Project Funds	\$10,555,000
General Capital Project Fund	\$4,270,156
CDBG Funds	\$2,211,725
Room Surcharge (AB 376)	\$1,000,000
Room Tax Funds	\$240,000



Capital Improvements: Summary of Approved Projects

GENERAL CAPITAL PROJECTS	FY25	FY26	FY27	FY28	FY29	FY30-FY35
General Capital Project Fund	\$ 4,270,156	\$37,195,081	\$22,950,407	\$ 19,429,300	\$ 12,970,251	\$33,642,003
CDBG Funds	2,211,725	-	-	-	-	-
Special Ad Valorem Cap Tax	-	500,000	500,000	500,000	500,000	3,000,000
Room Tax Funds	240,000	355,000	355,000	355,000	355,000	2,130,000
Room Surcharge (AB 376)	1,000,000	-	-	-	-	-
Total General Capital Projects	7,721,881	38,050,081	23,805,407	20,284,300	13,825,251	38,772,003
PARK DISTRICT PROJECTS						
Park District 1	1,950,000	15,000	-	-	710,000	11,965,000
Park District 2	2,400,000	165,000	80,000	1,374,000	1,895,000	25,567,000
Park District 3	160,000	-	369,000	410,000	400,000	9,331,000
Park District 4	5,765,000	1,406,000	100,000	1,527,000	320,000	17,500,000
Park District 5	280,000	1,640,000	15,000	490,000	870,000	23,274,000
Total Park District Projects	10,555,000	3,226,000	564,000	3,801,000	4,195,000	87,637,000
SEWER & STORM DRAIN PROJECTS						
Sewer Funds	203,968,174	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
Total Sewer Projects	203,968,174	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
STREET PROJECTS						
Street Funds	13,120,000	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
Total Streets Projects	13,120,000	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
TOTAL DEFERRED PROJECTS	\$235,365,055	\$149,377,489	\$80,869,407	\$79,305,300	\$100,640,251	\$431,930,003



Capital Improvements: Description of Approved Projects

FY25 General Capital Projects Funds: \$4,270,156

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 FY25 Budget planning process, the City produced a 2024-2025 Facility Condition Assessment Report [\[2\]](#) 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: \$1,800,000

Capital maintenance projects intended to extend the useful life of existing City buildings and facilities. Priorities will be based on the 2024-2025 Facility Condition Assessment Report.

ReTRAC Maintenance: \$1,170,156

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 based on the 2024-2025 Facility Condition Assessment Report. Reference the Parks 10-year Capital Maintenance Plan on the following pages for a list of planned projects.

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 2024-2025 Facility Condition Assessment Report.

Capital Maintenance – Firestations: \$200,000

Capital maintenance projects intended to extend the useful life of existing fire stations. Priorities will be based on the 2024-2025 Facility Condition Assessment Report.

FY25 CDBG Funds: \$2,211,725

School Zone Flashing Beacons: \$700,000

Public Works identified 7 schools that need updated school zone flashing beacons to increase pedestrian safety. These include Anderson Elementary School, Reno High School, Cannan Elementary School, Smithridge Elementary School, Towles Elementary School, and Matthews Elementary School.

Wilkinson Park Playground: \$666,725

The 8000 square foot playground is more than 23 years old, has surpassed its useful life, and does not meet current accessibility standards.

Wilkinson Park Dog Park: \$330,000

The new dog park will include separate, fenced running areas for large and small dogs, water fountains, covered benches, and ADA accessibility.

Canyon Creek Park Pathway Resurfacing: \$165,000

The project will include the removal and replacement of approximately 10,000 square feet of cracked and uprooted asphalt to meet ADA accessibility standards.

California Building Kitchen and ADA Upgrade: \$150,000

The remodel and update of the current kitchen will include a renovated space and a new bathroom that is ADA accessible.

Audible Pedestrian Signals: \$100,000

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.



Pedestrian Ramps: \$100,000

This project is a continuously funded project needed to meet current Federal requirements for accessibility and improve pedestrian ramp quality and safety. Public Works has identified 1,200 high priority locations where no ramp is present or existing ramps are unusable due to site conditions.

FY25 Room Tax Fund: \$240,000**Annual Public Art Allocation: \$40,000**

Art in Public Places

Public Art Repair: \$125,000

Public Art allocation to support repair of public art installations.

Public Art Maintenance: \$75,000

Public Art allocation to support maintenance of public art installations.

FY25 \$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 prioritized by the \$2 Surcharge Committee and City of Reno Public Works staff. The top priorities identified for the National Bowling Stadium are: HVAC, roof repairs, elevator/escalator upgrades, and exterior painting of upper levels. The top priority in FY25 for the Reno Events Center is installation of sidewalk bollards on 4th St. and University Way. The funds may also be used for other critical and/or emergency capital needs identified throughout the year.

FY25 Park District Projects: \$10,555,000**Park District 1 Project(s):****Mayor McAlinden Park: \$1,950,000**

Planned improvements and repairs to the park to include parking lot and landscape improvements, Dog Park enhancements, and various upgrades to concrete and ADA facilities.

Park District 2 Project(s):**Hilltop Park: \$600,000**

Replacement of lighting installations across the park.

Sky Country Park: \$1,800,000

Playground replacement and expansion of existing dog park. Significant upgrades to the sidewalk and walking trails as well as removal and replacement of volleyball courts.

Park District 3 Project(s):**Paradise Park: \$160,000**

Replacement of bridge between ponds.

Park District 4 Project(s):**Broadhead Park: \$175,000**

Installation of new fitness court and repair of turf area.

Damonte Rance Park: \$570,000

Installation of new fitness court, shade structure, and dog park.

Double Diamond Park: \$2,500,000

Expansion of current park amenities to include a playground and multiple shade structures.

Mira Loma Park: \$1,880,000

Skate park repairs for current concrete voids. Reconstruction and reconfiguration of court area to include ADA accessible walkways, pickleball courts, and resurfacing of basketball and handball courts.

Wilkenson Park: \$640,000

Reconstruction of playground and dog park.

Park District 5 Project(s):**Idlewild Park: \$80,000**

Skate park repairs for current concrete voids.

Virginia Lake Park: \$200,000

Update of existing playground structure to include resurfacing and installation of new equipment.

FY25 Sewer Fund: \$203,968,174**Collection System Condition Projects: \$6,028,000**

Rehabilitation and repairs necessary for the sewer collection system infrastructure. This category includes three types of projects: 1. Lining: Large and small-diameter sewer mains; 2. Inflow and Infiltration: Removal of groundwater entering the sewer system and cross-connected storm pipes to sewer mains; and 3. On-call/Emergency Repairs: Contract with pre-negotiated terms and conditions for urgent repairs needed.

Collection System Capacity Projects: \$13,200,083

Expansion of the sewer system to support new users. Areas of high priority for FY25 include, but are not limited to: Summit Ridge, Maestro, Booth Siphon, and other areas of capacity improvements within the McCarran Loop.

Lift Stations: \$5,300,000

Lift stations with high priority for FY25 include, but are not limited to: Huffaker, Lakeridge, and Panther Valley design.

Truckee Meadows Water Reclamation Facility (TMWRF): \$19,607,591

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

Reno Stead Water Reclamation Facility (RSWRF): \$7,650,000

Includes, but is not limited to: flow shave improvements, clarifiers #2 and #3, fencing and security improvements, electrical equipment risk ranking, solar array agreement/covered parking/electric vehicle charging station assessment, and SPS biofilter rehabilitation.

Reuse: \$149,682,500

Includes, but is not limited to: Advanced Purified Water Facility at American Flat, OneWater community outreach, direct bury Swan Lake to American Flat Lake dewatering pipe, Red Rock Reservoir feasibility study, and vault rehabilitation for the UNR North, South, Mira Loma and Rosewood metering facilities.

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.

Maintenance and Operations Facilities: \$2,500,000

A satellite facility is needed in the North Valleys to service underserved areas as growth continues to expand the territory. Additionally, the FY25 budgeted amount is for a Corporation Yard equipment storage building.



FY25 Street Fund: \$13,120,000

Neighborhood Street Program: \$8,000,000

Reconstructing neighborhood streets and alleys. This is a long-term program to 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 street project design, and construction services.

Preventative Maintenance: \$3,500,000

Maintenance and rehabilitation of neighborhood streets through patching, overlaying, or applying surface treatment. This is a long-term program to maintain good pavement.

Bridge Program: \$420,000

This program addresses bridge condition needs through systematic preventative maintenance to reduce lifecycle costs.

Traffic Safety: \$200,000

Projects primarily geared toward traffic and pedestrian safety, including, but not limited to projects related to the installation of traffic calming devices, pedestrian flashing beacons, speed radar systems, traffic signals, and lighting.

Maintenance and Operations: \$1,000,000

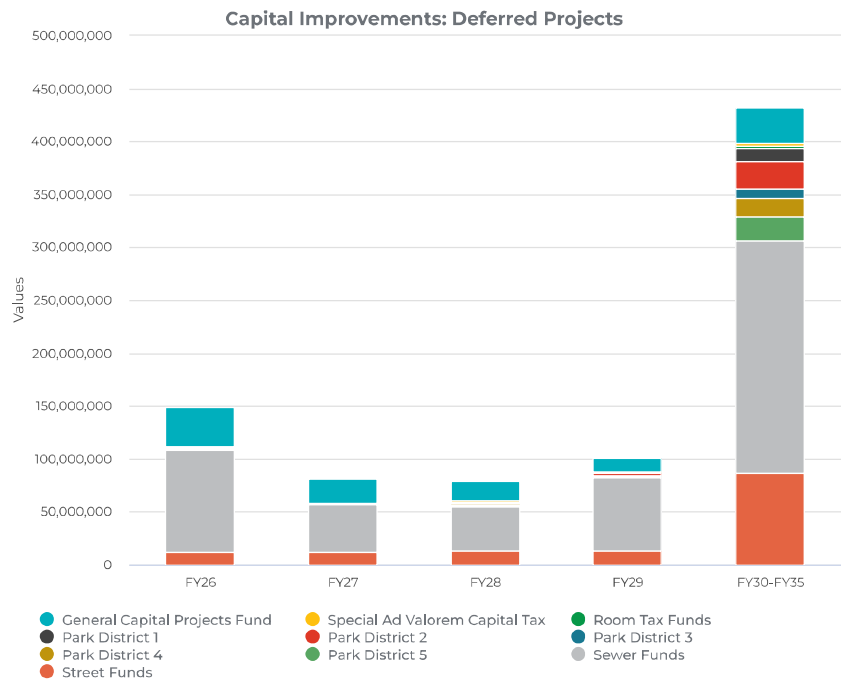
A satellite facility is needed in the North Valleys to service underserved areas as growth continues to expand the territory.

Summary of Deferred Capital Projects by Fund

GENERAL CAPITAL PROJECTS	FY26	FY27	FY28	FY29	FY30-FY35*
General Capital Project Fund	\$37,195,081	\$22,950,407	\$19,429,300	\$12,970,251	\$33,642,003
CDBG Funds	-	-	-	-	-
Special Ad Valorem Cap Tax	500,000	500,000	500,000	500,000	3,000,000
Room Tax Funds	355,000	355,000	355,000	355,000	2,130,000
Total General Capital Projects	38,050,081	23,805,407	20,284,300	13,825,251	38,772,003
PARK DISTRICT PROJECTS					
Park District 1	15,000	-	-	710,000	11,965,000
Park District 2	165,000	80,000	1,374,000	1,895,000	25,567,000
Park District 3	-	369,000	410,000	400,000	9,331,000
Park District 4	1,406,000	100,000	1,527,000	320,000	17,500,000
Park District 5	1,640,000	15,000	490,000	870,000	23,274,000
Total Park District Projects	3,226,000	564,000	3,801,000	4,195,000	87,637,000
SEWER & STORM DRAIN PROJECTS					
Sewer Funds	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
Total Sewer Projects	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
STREET PROJECTS					
Street Funds	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
Total Streets	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
TOTAL DEFERRED PROJECTS	\$149,377,489	\$80,869,407	\$79,305,300	\$100,640,251	\$431,930,003

*Parks Estimated Capital Maintenance Plan extends through FY44





Deferred Capital Projects - Buildings

BUILDING NAME	FY26	FY27	FY28	FY29	FY30-FY35
CITY-OWNED FACILITIES - USED FOR CITY SERVICES					
<i>General City Facilities</i>					
City Hall - 1 E 1st Street	\$300,000	\$300,000	\$250,000	\$ -	\$ -
City Hall - Parking Garage	370,000	2,850,000	-	310,000	240,000
Corporation Yard	465,000	900,000	340,000	140,000	-
<i>Fire Stations</i>					
Fire Station # 1 East 4th	280,000	65,000	50,000	30,000	20,000
Fire Station # 2 Sutro	150,000	20,000	80,000	40,000	40,000
Fire Station # 3 West Moana	150,000	-	125,000	125,000	60,000
Fire Station # 4 Ralston	850,000	115,000	125,000	60,000	5,000
Fire Station # 5 Mayberry	185,000	150,000	75,000	85,000	10,000
Fire Station # 6 Mira Loma	150,000	75,000	150,000	80,000	-
Fire Station # 7 Skyline	150,000	65,000	130,000	200,000	140,000
Fire Station # 8 Kings Row	100,000	150,000	100,000	130,000	10,000
Fire Station # 9 Mt. Vida	125,000	30,000	50,000	40,000	-
Fire Station #10 North Virginia	200,000	25,000	50,000	130,000	60,000
Fire Station #11 Mae Anne	35,000	-	50,000	50,000	-
Fire Station #12 Steamboat Parkway	87,000	-	50,000	-	-
Fire Station #19 Hawk Meadows	15,000	-	50,000	-	-
<i>Police Facilities</i>					
Public Safety Center	-	-	-	-	-
RPD Central Station & BID Office	15,000	-	-	30,000	-
RPD Evidence	150,000	150,000	5,500,000	3,000,000	50,000
RPD Main Station	5,010,000	-	2,620,000	-	295,000
RPD R.A.V.E.N. Hangar	25,000	10,000	-	-	-
<i>Pools</i>					
Idlewild Pool	650,000	80,000	220,000	60,000	30,000
Northwest Pool	75,000	100,000	100,000	90,000	40,000
Traner Pool	80,000	-	10,000	-	-
Moana Springs	-	-	-	-	-
<i>Community/Recreation Centers</i>					
California Building	700,000	150,000	40,000	50,000	20,000
Evelyn Mount Northeast Community Center	250,000	250,000	200,000	370,000	250,000
McKinley Arts & Culture	250,000	200,000	-	10,000	-
Neil Road Bldg 1 Boys & Girls Club	-	-	-	30,000	-
Neil Road Bldg 2 HAWC Center	-	-	-	5,000	-
Neil Road Bldg 3 Gym / Senior Addition	-	50,000	-	50,000	40,000
Paradise Park Activity Center	100,000	-	30,000	-	20,000
Plumas Gym	200,000	150,000	115,000	-	100,000
<i>Other Parks Facilities</i>					
Greenhouse	50,000	-	-	-	-
Mira Loma Maintenance Bldg	40,000	-	45,000	5,000	5,000
Park Office & Urban Forest	30,000	-	20,000	20,000	-
Rosewood Cart Building	20,000	-	40,000	-	-
Rosewood Lakes Nature Study Building	50,000	-	70,000	-	30,000
<i>Other City Facilities</i>					
AMTRAK	310,000	-	40,000	-	-
Citicetner Pavilion A&B	-	50,000	-	40,000	-
Lear Theater	12,000,000	-	-	-	-
Reno-Stead Wastewater Reclamation Office	11,000	-	5,000	-	-
Riverwalk Fountains	1,500,000	-	-	-	-



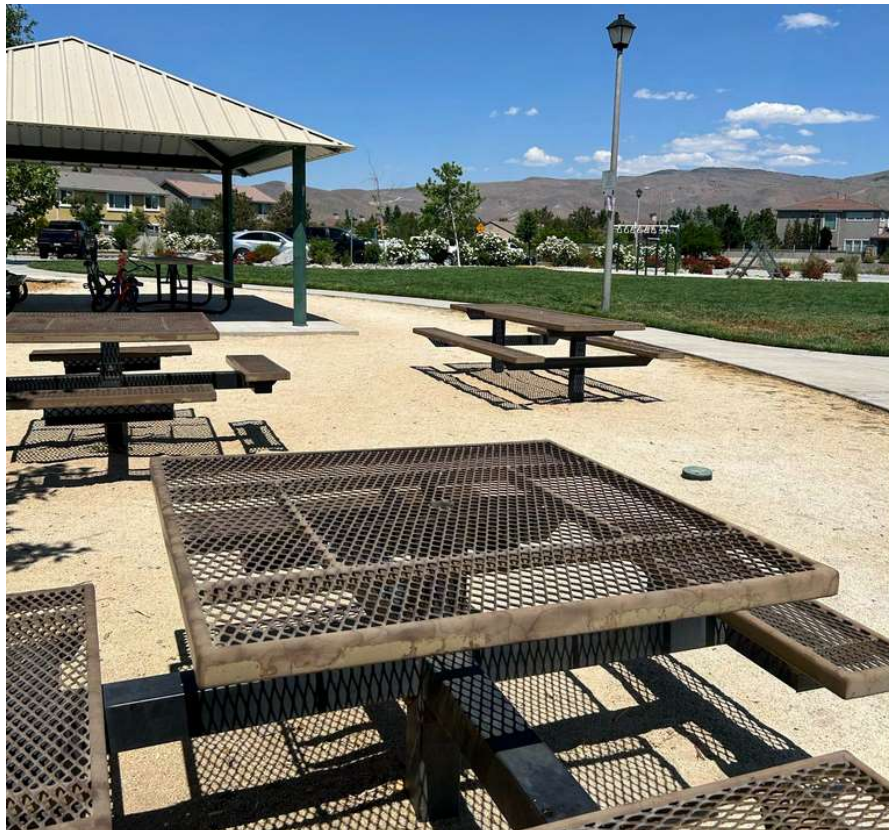
BUILDING NAME	FY26	FY27	FY28	FY29	FY30-FY35
CITY OWNED FACILITIES - VACANT					
RCAC Drop-In Center	-	3,400,000	-	400,000	-
RCAC Family Shelter	2,700,000	3,200,000	-	400,000	-
CITY OWNED FACILITIES - LEASED OR OPERATED BY A 3RD PARTY					
Idlewild Park Office Space - Truckee Meadows Park Foundation	-	20,000	35,000	-	-
National Bowling Stadium	1,885,000	3,000,000	490,000	480,000	1,830,000
Reno Ballroom	2,000	-	1,000,000	190,000	800,000
Reno Events Center	1,000,000	1,300,000	31,000	500,000	240,000
Sky Tavern	30,000	-	50,000	-	-
Southside School	475,000	-	1,660,500	-	50,000
NON-CITY OWNED FACILITIES MAINTAINED BY CITY OF RENO					
Fire Station #21 Mill Street	35,000	-	50,000	-	-
Horseman's Park (Washoe County)	80,000	-	40,000	-	45,000
Oxbow Park (NV Department of Wildlife)	20,000	-	10,000	40,000	-
Total Deferred Maintenance - Facilities	\$ 31,355,000	\$ 16,855,000	\$ 14,096,500	\$ 7,190,000	\$ 4,430,000



Deferred Capital Projects - Parks

Park Name	FY26	FY27	FY28	FY29	FY30-FY44
Community Parks					
Barbara Bennett Park	\$ -	\$ -	\$ -	\$ 95,000	\$ 649,000
Biggest Little Dog Park	-	-	150,000	-	-
Dick Taylor Park	-	-	260,000	-	825,000
Dorothy McAlinder/Mayors Park	-	-	-	-	9,415,000
Horseman's Park	-	-	-	-	2,701,000
Idlewild Park	40,000	-	-	515,000	290,000
Miguel Ribera Park	806,000	-	-	-	550,000
Mira Loma Park	-	-	-	-	4,136,000
Oxbow Park	-	-	350,000	-	350,000
Reno Sports Complex	-	-	-	-	7,204,000
Teglia's Paradise Park	-	-	150,000	-	3,464,000
Terrace Sports	-	-	-	-	2,181,000
Truckee River Pathway/Greenbelts	500,000	384,000	-	-	-
Truckee River Recreation Area	-	250,000	400,000	250,000	4,397,000
Virginia Lake Park	1,600,000	-	400,000	200,000	3,013,000
Wingfield Park	-	-	-	-	4,150,000
Neighborhood Parks					
Canyon Creek Park	150,000	-	-	-	270,000
Center Creek Park	-	-	-	-	920,000
Comstock Park	-	-	-	-	600,000
Crissie Caughlin Park	-	-	90,000	-	760,000
Cyan Park	250,000	-	-	-	-
Damonte Ranch Park	-	100,000	170,000	100,000	1,800,000
Fisherman 1 and 2 Parks	-	35,000	-	-	235,000
Hilltop Park	-	-	-	800,000	1,205,000
Horizon View Park	-	-	160,000	220,000	780,000
Huffaker Park	-	-	-	-	1,695,000
Jack Tighe Park	-	-	-	-	3,760,000
Jamaica Park	-	-	-	-	928,000
John Champion Park	-	-	-	-	275,000
Lake Park	-	70,000	150,000	670,000	474,000
Las Brisas Park	-	10,000	-	-	400,000
Manzanita Park	-	5,000	-	-	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	-	-	200,000	425,000	1,908,000
Panther Valley Park	-	100,000	-	400,000	575,000
Pat Baker Park	-	-	-	-	485,000
Peavine Park	-	-	-	-	550,000
Pickett Park	-	-	-	-	2,311,000
Plumas Park	-	-	-	-	702,000
Rainbow Ridge Park	-	-	-	-	1,570,000
Raleigh Heights Park	-	-	-	710,000	1,490,000
Reno Tennis Center	-	-	-	-	1,798,000
Riverside Drive Park	-	-	-	-	125,000
Sage Street Park	-	-	-	-	1,117,000
Sierra Vista Park	15,000	-	-	-	1,810,000
Silver Lake Park	15,000	-	-	-	1,060,000
Sky Country Park	-	-	-	-	2,050,000

Park Name	FY26	FY27	FY28	FY29	FY30-FY44
Somerset East Park	-	-	-	-	750,000
Stewart Park	-	-	-	-	1,700,000
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
Wilkinson Park	350,000	-	1,197,000	-	300,000
Yori Park	-	-	-	-	835,000
Pocket Parks					
City Plaza Park	-	234,000	-	-	-
Ivan Sack Park	-	-	-	60,000	295,000
Liston Park	-	-	-	-	670,000
Rotary Centennial Park	-	-	-	-	300,000
Sterling Village Park	-	-	-	-	100,000
Total Deferred Maintenance - Parks	\$ 3,726,000	\$ 1,198,000	\$ 4,201,000	\$ 4,445,000	\$ 92,034,000



Deferred Capital Projects - Parking Lots

Facility Name	FY26	FY27	FY28	FY29	FY30-FY35
Parks Greenhouse	\$526,595	\$-	\$-	\$-	\$-
Mira Loma Park	2,870,354	-	-	-	-
Fire Station 10- N Virginia	493,132	-	-	-	-
Echo Avenue Parking	-	70,095	-	-	-
Fire Station 06- Mira Loma	-	196,770	-	-	-
Hilltop Park	-	393,205	-	-	-
Paradise Park	-	-	3,482,800	-	-
Fire Station 09- Mt Vida	-	145,847	-	-	-
Fire Station 05- Mayberry	-	430,990	-	-	-
Fishermans Park 1 & 2	-	348,025	-	-	-
Reno Sports Complex	-	2,426,475	-	-	-
Crissie Caughlin Park	-	-	-	381,715	-
John Champion Park	-	-	-	94,120	-
Dick Taylor Park	-	-	-	451,105	-
Evelyn Mount NECC	-	-	-	1,379,420	-
Idlewild Pool	-	-	-	358,251	-
Plumas Gym	-	-	-	257,010	-
Miguel Ribera Park	-	-	-	1,158,630	-
Sky Tavern	-	-	-	-	2,067,645
Fire Station 08 - Kings Row	-	-	-	-	194,485
Jamaica Park	-	-	-	-	892,410
Idlewild Park	-	-	-	-	898,087
Neil Road Rec Center	-	-	-	-	1,083,405
Mary Gojack Park	-	-	-	-	278,775
Mira Loma Park Shop	-	-	-	-	139,286
University Ridge Park	-	-	-	-	183,765
Dorothy Mcalinden Park	-	-	-	-	403,585
Northwest Pool	-	-	-	-	541,415
Corp Yard	-	-	-	-	9,882,145
Total Deferred Maintenance - Parking Lots	\$3,890,081	\$4,011,407	\$3,482,800	\$4,080,251	\$16,565,003

*Project schedule ranked by Pavement Condition Index (PCI)

Deferred Capital Projects - Miscellaneous Facilities

Facility or Project Name	FY26	FY27	FY28	FY29	FY30-FY35
Art in Public Places	\$240,000	\$240,000	\$240,000	\$240,000	\$1,440,000
Downtown Streetlighting	115,000	115,000	115,000	115,000	690,000
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	1,500,000
ReTRAC	150,000	150,000	150,000	150,000	100,000
Riverwalk	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Vehicle Fuel Tanks (5 total citywide)	50,000	50,000	50,000	50,000	100,000
Total Deferred Maintenance - Misc. Facilities	\$2,305,000	\$2,305,000	\$2,305,000	\$2,305,000	\$13,380,000



Deferred Capital Projects: Sewer and Storm Drains

Project	FY26	FY27	FY28	FY29	FY30-FY35
Sewer Collections - Condition	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 90,000,000
Sewer Collections - Capacity	4,975,000	5,600,000	2,600,000	2,600,000	35,931,000
Lift Stations	6,625,000	6,000,000	3,000,000	1,000,000	3,500,000
Storm Drain	9,675,408	-	-	-	-
TMWRF	58,746,000	17,800,000	20,000,000	21,200,000	89,065,000
RSWRF	-	-	-	29,800,000	-
Reuse	-	-	-	-	-
Maintenance & Operations	1,000,000	-	1,500,000	-	-
Total Deferred Maintenance - Sewer	\$ 96,021,408	\$ 44,400,000	\$ 42,100,000	\$ 69,600,000	\$ 218,496,000

Deferred Capital Projects: Streets

Project	FY26	FY27	FY28	FY29	FY30-FY35
Neighborhood Street Rehab	\$ 6,000,000	\$ 7,000,000	\$ 8,000,000	\$ 8,000,000	\$ 56,000,000
Preventative Maintenance	3,500,000	3,500,000	3,500,000	3,500,000	21,000,000
Traffic and Pedestrian Safety	800,000	800,000	800,000	800,000	4,800,000
Bridge Program	780,000	800,000	820,000	720,000	5,225,000
Maintenance & Operations	1,000,000	-	-	-	-
Total Deferred Maintenance - Streets	\$ 12,080,000	\$ 12,100,000	\$ 13,120,000	\$ 13,020,000	\$ 87,025,000



Capital Maintenance Plan

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



Parks & Recreation 10-Year Capital Maintenance Plan

FY25

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	\$15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	50,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Playground Surface Replacement	ALL	N/A	255,000
	Shade structure installation	ALL	N/A	225,000
Crissie Caughlin	Replace picnic shelter	1	5	70,000
Idlewild	Repair skate park surfaces	1	5	40,000
Silver Lake	Resurface water spray pad	4	1	15,000
				700,000

FY26

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	50,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Shade structure installation	ALL	N/A	250,000
Las Brisas	Resurface water spray pad	5	2	15,000
Manzanita	Color coat tennis/BB courts	2	5	30,000
Mira Loma	Repair skate park surfaces	3	4	40,000
Virginia Lake	Replace playground equip & surface (blue)	2	5	270,000
				700,000

FY27

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	50,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Shade structure installation	ALL	N/A	255,000
Clayton M.S.	Overlay Tennis Courts (4 crts) WCSD match	5	2	250,000
Wilkinson	Replace playground equip & surface	3	4	100,000
				700,000

FY28

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	55,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Playground Surface Replacement	ALL	N/A	235,000
All City	Shade Structure Installation	ALL	N/A	250,000
Idlewild	Replace water play features and surface	1	5	40,000
Summit Ridge	Replace fitness equip (NFC Court)	1	2	75,000
				700,000



FY29

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	30,000
	Irrinet Controller Replacement	ALL	N/A	50,000
All City	Shade structure installation	ALL	N/A	250,000
Barbara Bennett	Color coat 2 tennis/BB courts	1	5	35,000
Lake	Replace playground equipment & surface	5	2	165,000
Virginia Lake	Replace playground equipment & surface (purp)	2	5	145,000
Wheatland	Resurface water spray pad	2	5	10,000
				<u>700,000</u>

FY30-34

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	75,000
	Annual Sidewalk & Path Repairs	ALL	N/A	250,000
All City	Shade structure installation	ALL	N/A	1,250,000
Crissie Caughlin	Replace playground & safety surface	1	5	325,000
Crystal Lake	Replace horseshoe pits	2	5	15,000
Crystal Lake	Replace fitness equip	2	5	15,000
Huffaker	Replace fitness equip	2	4	20,000
Huffaker	Color coat tennis/BB courts	2	4	25,000
Huffaker	Rehab Mtn Trail, Signs,Gazebo	2	4	125,000
Huffaker	Replace playground equipment & surface (Ages 2-5)	2	4	115,000
Ivan Sack	Renovate irrigation system	1	5	40,000
Manzanita	Replace picnic shelter	2	5	100,000
Mary Gojack	Replace playground equip & surface	1	5	155,000
Northgate	Replace playground equip & surface (Ages 2-5)	1	2	135,000
Northwest	Convert 2 Courts to Multi-Sport	5	2	60,000
Panther Valley	Replace skate park features w/ conc	4	1	100,000
Raleigh Heights	Replace playground equip & surface	4	1	315,000
RSC	Replace asphalt behind dugouts/under bleachers	4	2	40,000
Reno Tennis Ctr	Color coat tennis courts	2	5	90,000
Rotary Centennial	Overlay basketball court (1 crt)	3	3	25,000
Sage Street	Repair Concrete	3	3	40,000
Silver Lake	Resurface water spray pad	4	1	35,000
Sterling Village	Replace picnic shelter	4	3	50,000
Summit Ridge	Replace basketball courts (1)	1	2	35,000
Valleywood	Replace basketball courts (1.5)	5	2	45,000
Whitaker	Color coat tennis courts	5	2	20,000
				<u>\$3,500,000</u>

