

# Exhibit C - Capital Improvement Project Summary

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CIP Cost Summary Table							
	Current Year	Deferred Capital Maintenance					Total Cost
	FY26	FY27	FY28	FY29	FY30-36	Deferred Capital	
<b>General Capital Projects</b>							
Parks Maintenance Fund	\$ 800,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 81,705,125	\$ 83,805,125	\$ 84,605,125
Parking Lots	-	5,381,615	2,870,354	2,615,198	24,382,581	35,249,748	35,249,748
Public Art Fund*	100,000	53,914	52,814	52,814	154,200	313,742	413,742
Facility Maintenance	2,000,000	42,269,000	7,350,500	7,350,500	4,185,000	61,155,000	63,155,000
Fire Apparatus Replacement Fund	1,400,000	2,362,019	3,323,533	2,203,485	-	7,889,037	9,289,037
ReTrac	-	1,500,000	1,500,000	1,500,000	3,500,000	8,000,000	8,000,000
CDBG Funds**	8,600,000	-	-	-	-	-	8,600,000
Room Surcharge (AB 376)	1,000,000	1,000,000	3,000,000	1,000,000	7,000,000	12,000,000	13,000,000
<b>Park District Projects</b>							
Park District 1	300,000	-	-	-	10,915,000	10,915,000	11,215,000
Park District 2	-	-	-	-	1,500,000	1,500,000	1,500,000
Park District 3	490,000	-	500,000	-	-	500,000	990,000
Park District 4	130,000	-	-	-	-	-	130,000
Park District 5	350,000	-	-	-	-	-	350,000
<b>Sewer &amp; Storm Drain Projects</b>						-	-
Sewer Funds	211,478,000	112,445,000	63,650,000	32,335,000	298,270,000	506,700,000	718,178,000
<b>Special Revenue Fund Projects</b>						-	-
Court Administrative Assessment Fund	498,400	104,000	-	-	-	104,000	602,400
Street Fund	14,144,000	15,052,000	15,665,000	15,365,000	88,875,000	134,957,000	149,101,000
<b>RDA Projects</b>							
RDA 1	1,000,000	-	-	-	-	-	1,000,000
RDA 2	6,600,000	-	-	-	-	-	6,600,000
<b>Total Capital Needs</b>	<b>\$ 248,890,400</b>	<b>\$ 180,867,548</b>	<b>\$ 98,612,201</b>	<b>\$ 63,121,997</b>	<b>\$ 520,486,906</b>	<b>\$ 863,088,652</b>	<b>\$ 1,111,979,052</b>

\*Additional \$100,000 match pledged from Arts & Culture Commission from Room Tax

\*\*FY26 CDBG project funding is pending Federal award. This amount represents the entire list of requested funding for projects.

## FY26 Capital Improvement Projects Detail

Project Title	Project Description	FY26
<b>CDBG - Requested pending committee and funding determination</b>		
Audible Signals	This project aims to install audible pedestrian signals at signalized street crossings to provide directional orientation for individuals with visual impairments. These signals will help guide pedestrians to the correct corner when crossing the street. Currently, over 70 intersections lack audible signals, which are essential for assisting people with sight impairments in safely crossing the street.	100,000
Colorado River Neighborhood Sidewalk Pedestrian Safety Improvements	This project aims to enhance the safety, accessibility, and overall mobility of residents by upgrading and expanding the existing (and non-existent) sidewalk infrastructure within the underserved Colorado River neighborhood. This project addresses critical safety concerns related to pedestrian travel, aiming to reduce accidents, promote walking, and ensure safe, uninterrupted paths for residents of all ages and abilities.	500,000
Dickerson Road Trail Pedestrian Safety Improvements	This project aims to create a safe, accessible trail along for the underserved Dickerson Road neighborhood, improving pedestrian mobility and enhancing community connectivity. This new trail will provide a direct pathway for residents to access community resources, significantly reducing reliance on unsafe or indirect routes.	2,000,000
Fire Station #2 Site Improvement and Apparatus Structure	The proposed project for Fire Station 2 site improvements and the construction of an additional structure for fire apparatus storage aims to enhance the operational efficiency and capacity of the fire station. As the fire department's needs have expanded, the current facilities have become inadequate in accommodating the growing fleet of fire engines and emergency vehicles. This project will involve site improvements to optimize the layout and accessibility of the fire station, ensuring better traffic flow, easier maneuverability for vehicles, and improved safety for both fire personnel and the public. In addition to these site improvements, a new structure will be built specifically to house fire apparatus, offering secure, spacious storage for fire engines, rescue vehicles, and essential firefighting equipment. The new building will be equipped with features such as proper ventilation, fire protection systems, and easy access points for rapid deployment of vehicles during emergencies. These improvements will alleviate current overcrowding and ensure that the fire station is prepared to meet future demands. By providing adequate and well-organized storage for fire apparatus, this project will increase the station's operational efficiency, minimize vehicle wear and tear, and improve response times to emergencies, ultimately strengthening the community's safety and the fire department's ability to serve effectively.	400,000
Fire Station #6 (Mira Loma) Parking Lot	This project aims to replace the deteriorating parking lot at Fire Station #6 (Mira Loma), ensuring a safe, functional, and durable space for emergency vehicles, staff, and visitors. The new parking lot will eliminate hazards, and provide adequate space for fire trucks, emergency equipment, and personnel. This fire station currently has the eighth lowest Pavement Index Condition (PCI) score in the City's parking lot inventory.	200,000
Fire Station #6 Site Improvement and Fire Fuel Mitigation	<p>The proposed project for Fire Station 6 site improvements and station landscaping focuses on enhancing the station's safety, functionality, and aesthetic appeal while incorporating fire hazard mitigation strategies. Given the increasing risk of wildfires and other fire-related emergencies, it is essential to implement site improvements that not only improve accessibility and operational efficiency but also reduce the risk of fire hazards around the station. The landscaping will be designed to minimize fuel sources, using fire-resistant plants, defensible space principles, and creating firebreaks around the perimeter of the property.</p> <p>Additionally, the project will include grading, proper drainage systems, and the installation of non-combustible materials for walkways, parking areas, and other outdoor structures to reduce the station's vulnerability to fire. Improved lighting and signage will be added to enhance visibility and safety, particularly during night-time operations or in low-visibility conditions. By addressing fire hazard mitigation in the station's design and landscaping, this project will not only protect the station and its personnel but also contribute to the broader community's resilience against wildfires and other fire-related threats. The overall result will be a safer, more sustainable environment for Fire Station 6, enhancing its ability to respond to emergencies while safeguarding its infrastructure.</p>	150,000
Fire Stations #6 and #10 Emergency Backup Power Infrastructure	<p>The Emergency Backup Power Infrastructure projects for Fire Stations 6 and 10 aim to ensure the continuous operation of fire stations during power outages, allowing them to maintain critical services without disruption. This project focuses on installing reliable and sustainable backup power systems, including generators and, where feasible, renewable energy sources like solar panels, to keep essential operations running smoothly. These systems will support crucial functions such as communication, lighting, equipment operation, and the deployment of emergency vehicles, ensuring the fire station remains fully operational in any emergency situation.</p> <p>By providing an uninterrupted power supply, the project will enhance the safety, readiness, and operational efficiency of the fire station, allowing personnel to respond to emergencies promptly. The infrastructure will include automatic transfer switches for seamless power transition, fuel storage systems for extended operation, and integration with the existing electrical infrastructure. In addition to the immediate benefits of operational continuity, the project will help reduce long-term energy costs through the incorporation of eco-friendly solutions. The installation of this infrastructure will be followed by thorough testing, staff training, and documentation to ensure that the backup power systems are properly maintained and utilized during emergencies. Ultimately, this initiative will strengthen the station's resilience, safeguarding the fire station's ability to serve the community even in the event of severe power disruptions.</p>	350,000

## FY26 Capital Improvement Projects Detail

Project Title	Project Description	FY26
<b>CDBG - Requested pending committee and funding determination</b>		
Hilltop Park Parking Lot & ADA Improvements	This project seeks to enhance access and safety at Hilltop Park by improving the existing deteriorating parking lot surface while also updating it to ADA standards. The project will improve traffic flow, pedestrian safety, and overall park accessibility for visitors of all ages and abilities. This parking lot currently has the ninth worst Pavement Condition Index (PCI) score in the City's parking lot inventory.	400,000
McAlinden Park Path Reconstruction	The asphalt path at Dorothy McAlinden Park has severely degraded. The path has many large cracks, heaves and does not comply with ADA standards. The scope for this project is to remove and replace approximately 19,000 sq. ft. of asphalt pathway.	300,000
Mira Loma Parking Lot Safety Improvements	This project aims to enhance access and safety at Mira Loma Park by constructing a new, more efficient park entrance on McCarran Blvd. and implementing critical safety upgrades to the parking lot. The project will improve traffic flow, pedestrian safety, and overall park accessibility for visitors of all ages and abilities. This parking lot currently has the fourth worst Pavement Condition Index (PCI) score in the City's parking lot inventory.	900,000
Paradise Park Central Parking Lot & ADA Improvements	This project aims to enhance the safety, functionality, and accessibility of the Paradise Park Central Parking Lot. The project will address current deficiencies in the parking area and ensure compliance with the Americans with Disabilities Act (ADA), making the park more accessible for all visitors. This parking lot currently has the second lowest Pavement Condition Index (PCI) score in the City's parking lot inventory.	500,000
Pedestrian Ramps	<p>The pedestrian ramp program must continue annually to meet Federal requirements, with the intention of securing ongoing funding each year. In early 2015, Public Works conducted an inventory of 12,641 street corners and identified nearly 1,200 high-priority locations where no ramps are present or where existing ramps are unusable due to site conditions. To address this, additional funding is required to complete improvements at over 1,000 locations over the next 10 years, at an estimated cost of \$1,000,000 per year, based on an average cost of \$10,000 per ramp.</p> <p>In addition to the 1,200 high-priority locations, there are 6,460 city-wide locations with existing ramps that are out of compliance with current standards. These locations are considered lower priority and will be addressed once the higher-priority ramps are completed.</p>	100,000
Virginia Lake Park East Playground Replacement	<p>The eastern section of playground at Virginia Lake Park is more than 30 years old, has surpassed its useful life, and does not meet current accessibility standards. The sand play surface is minimally adequate for fall protection and inadequate for accessibility.</p> <p>The east section of the playground measures approximately 5,350 sq. ft. and has an estimated replacement cost of \$889,297 if the entire area is renovated with new equipment and safety surfacing.</p>	1,100,000
Virginia Lake Park West Shore Stabilization	<p>The west shoreline of Virginia Lake has significantly eroded over the years from winds and wave action.</p> <p>The DG pathway along the shore, which had been over six feet wide, is now significantly undermined and in several locations is now less than two feet wide, posing a safety risk for users.</p> <p>Without repairs soon, we will have to close the interior walking path for safety reasons.</p>	1,600,000
<b>Court Admin. Fund</b>		
Elevator Replacement	The Court's current elevator has been consistently failing over the past few years. It has gotten to the point where the elevator can no longer be repaired as parts for this type of elevator are no longer being manufactured. Modernizing the failing elevator is a crucial investment to ensure the safety, reliability, and efficiency of the building. A malfunctioning elevator can lead to significant delays, frustration for employees, and even potential safety hazards. Upgrading the system will not only reduce the frequency of repairs and service interruptions but also increase energy efficiency and reduce operating costs in the long term. Additionally, a modern elevator can improve accessibility for all users, enhancing the building's overall value and meeting current regulatory standards. Per TK Elevator, this is one of two faulty elevators that were installed 19+ years ago. At the time of installation, due to budget constraints during construction, the cost of the elevator was chosen over quality. TK Elevator has done all they can up to this point to keep the elevator serviced and in the best working condition possible when dealing with this type of elevator. At this point, there is not much more they can do to keep it working. If funding for modernizing the elevator is not approved, the building will continue to experience frequent malfunctions, leading to prolonged downtimes and increased repair costs. This could result in significant disruptions to daily operations, negatively impacting personnel who rely on the elevator for accessibility and convenience. Over time, the continued deterioration of the elevator could potentially violate building codes and regulations, and most importantly pose serious safety risks.	384,000

FY26 Capital Improvement Projects Detail		
Project Title	Project Description	FY26
<b>Court Admin. Fund</b>		
Mills Lane Chiller Replacement Project	There are two chillers that cover 1 S Sierra St. and 75 Court Street. One chiller was replaced a couple of years ago. The second chiller is at the end of its life and must be replaced. The Court presides in a County owned building. The County has taken full responsibility for managing this project. The Court will ask that a representative from City Building Maintenance have oversight on the Court's behalf. It is not an option to fund this project. Because we are in a shared building and co-owners with the County, we must uphold our agreement/contract to pay our portion for building maintenance and upkeep. If the second chiller is not replaced, the building's cooling system will become increasingly inefficient, leading to inconsistent temperatures and discomfort for occupants. Over time, this can cause excessive wear and tear on other HVAC components, increasing the risk of breakdowns and costly repairs. Additionally, the lack of proper cooling can impact equipment and machinery, potentially lead equipment and machinery, potentially leading to malfunctions or failures. This can result in higher energy costs and reduced productivity, potentially affecting the building's overall value.	114,400
<b>Park District Fund 1</b>		
Dorothy McAlinden Park	Asphalt path reconstruction	300,000
<b>Park District Fund 3</b>		
Dick Taylor Park & NECC	Replace playground safety surface	350,000
Teglia's Paradise Park	Replace pond bridge	140,000
<b>Park District Fund 4</b>		
Damonte Ranch Park	Install dog park	100,000
Mira Loma Park	Asphalt and pathway improvements/repairs	30,000
<b>Park District Fund 5</b>		
Whitewater Park	Truckee River sediment removal and dewatering	350,000
<b>Parks Maintenance Fund</b>		
Parks Annual Capital Maintenance	General Capital Projects to support the maintenance and upkeep of City-Owned parks and recreation facilities.	800,000
<b>Capital Maintenance Fund</b>		
Facility Annual Capital Maintenance	General Capital Projects to support the maintenance and upkeep of City-Owned buildings and facilities.	2,000,000
<b>Fire Apparatus Replacement Program</b>		
Fire Apparatus Annual Capital Maintenance	Dedicated funding for the replacement of Fire Response Apparatus	1,400,000
<b>Public Art Fund</b>		
W. 4th Street Roundabout Public Art Project	Commission and installation of artwork at the new roundabout at W. 4th Street and Summit Ridge Drive. The Summit Ridge Drive roundabout will have three footings constructed into it as part of RTC's project that the City can program with public art. These footings can accommodate three smaller sculptures or one monumental piece.	100,000
<b>RDA 1</b>		
RDA 1 Capital Improvement Projects - ReStore	Projects designed to enhance the visual appeal, economic vitality, and overall livability of commercial areas of downtown in support of the ReStore program and local property/business tenants.	500,000
RDA 1 Capital Improvement Projects - Vandalism Improvement Program (VIP)	Allocation for Vandalism Improvement Program	50,000
RDA 1 Capital Improvement Projects - Small Walls Art Program	Projects in support of the Reno Public Art Master Plan Small Walls initiative (ex. Lake Street and Univeristy Way Window Galleries)	50,000
RDA 1 Capital Improvement Projects - Historical Markers	Allocation for Historical Markers in support of Public Art	10,000
RDA 1 Capital Improvement Projects - Historic Rail Depot Improvements	Allocation for Historic Rail Depot improvements	350,000
RDA 1 Capital Improvement Projects - Banner Pole Upgrades	Upgrades to Banner Poles	40,000
<b>RDA 2</b>		
RDA 2 Capital Improvement Projects - ReStore	Projects designed to enhance the visual appeal, economic vitality, and overall livability of commercial areas of downtown in support of the ReStore program and local property/business tenants.	500,000
RDA 2 Capital Improvement Projects - Small Walls Art Program	Projects in support of the Reno Public Art Master Plan Small Walls initiative (ex. Lake Street and Univeristy Way Window Galleries)	50,000
RDA 2 Capital Improvement Projects - 4th Street Revitalization Plan	Projects in support of the 4th Street Revitalization plan	350,000
RDA 2 Capital Improvement Projects - Property Purchases from City	Purchase of City property	4,500,000
RDA 2 Capital Improvement Projects - Event Barracades	Allocation for purchase of event barracades for special events	500,000
RDA 2 Capital Improvement Projects - 315/355 Record Street Demo	Demolition of 315/355 Record street	700,000

FY26 Capital Improvement Projects Detail		
Project Title	Project Description	FY26
<b>ReTrac</b>		
ReTRAC Trench Repairs and Maintenance	The ReTRAC trench was inspected by a structural engineer in October 2024, and findings from that inspection report necessitate repairs of the trench walls, overhead bridges, surrounding concrete flatwork, and other various locations. These repairs will address current wall deterioration as well as prolong the life of the infrastructure. Continued deterioration of ReTRAC trench walls and bridges and delay of needed repairs.	1,000,000
<b>Room Surcharge</b>		
Reno Events Center & Natl Bowling Stadium Capital Maintenance	Projects for the Reno Events Center and National Bowling Stadium are funded and prioritized by the \$2 Surcharge Committee. Projects include: REC – Roof Maintenance/Repairs Phase 2 REC – Sidewalk Bollards 4th Street and University Way REC – Exterior Capital Maintenance Additional damage to city facilities. Potential to lose tournaments or other events.	1,000,000
<b>Sewer Funds</b>		
Advanced Purified Water Facility at American Flat	One Water Nevada at American Flat Advanced Purified Water Facility Construction, Reno's 70% cost (shared with TMWA), reflected. This project will provide the effluent management solution needed for the RSWRF 4MGD Upgrade project that was recently completed. If this project is not completed, an alternative project, such as the Red Rock Reservoir would be required for effluent management and utilization of the 4MGD expansion. Any alternative project would significantly increase the timeline to utilize the 4MGD expansion and possibly inhibit growth in the North Valleys for an indeterminate amount of time. Additional risks include relationship with our partner TMWA, lost opportunity for recycled water providing new water resource to regional communities and lost opportunity for groundwater aquifer storage and recovery and future water right sales, which offsets costs for alternative projects.	167,853,000
Aeration Basin Rehabilitation Tank 1B	Membranes need replacing every 7 years, and the current system has been in place for 20 years. Additionally, concrete, piping, valves, and modifications are required. And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	500,000
Annual CIP: Storm Drain and Stormwater Infrastructure	The City has a backlog of 30+ years of deferred CIP in Storm Drain, Flood Mitigation and Stormwater Infrastructure. Funding \$1M per fiscal year for 3 years will help reduce the rate study burden while allowing for projects to be designed to seek grant funding. After 3 years, it is anticipated the per year amount will increase back to \$3M/year (with increases by CPI) to fund design and construction of projects. We will continue to increase deferred maintenance cost for repair, replacement and rehabilitation of existing infrastructure and add to the existing > \$600M backlog of deferred flood control projects. Deferred maintenance, replacement and repairs and emergency repairs cost significantly more than proactive improvements and adds risk to life safety.	1,000,000
Clarifier Basin Concrete and Steel Rehabilitation	TMWRF has 14 clarifiers that need concrete, pipe, and steel repairs and recoating. The plan is to rehabilitate 2 clarifiers every other year. This results in clarifier coatings being replaced every 15 years (the design lifespan of the coatings). And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	1,500,000
Digester #4 Cover Improvements (Construction)	Digester #4 was supposed to get interior coatings and repairs back in 2009; however, the contractor who won the job had to forfeit the contract. The repairs were never made. Additionally, digester #4 is the only floating cover digester that provides backpressure for the entire digester gas system. And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	4,500,000
Eagle Ridge Lift Station	Design/Rebuild the lift station and other projects as needed. Increased risk to the City, further deterioration of the lift stations, a higher frequency of emergency repairs, and limited sewer capacity.	2,000,000
El Rancho Lift Station	Redo electrical, add new pumps to address upstream I/I and other projects as needed. Increased risk to the City, further deterioration of the lift station, a higher frequency of emergency repairs, limited sewer capacity and potential for impacts to public health.	725,000
Gas Conditioning System Improvements	Gas conditioning system has several single points of failure, and the system at large is a single point of failure for the heat loop and digestion process. The gas conditioning drainage has corroded sidewalk concrete and structural supports and has created an unsafe condition, and other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	3,000,000
Manhole Rehabilitation	Manholes and plant drain piping has never been rehabilitated. Several manholes are a safety hazard at the plant and other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	500,000
Miscellaneous Capital Improvements - RSWRF Improvements	Fencing and Security Improvements - With the expansion of RSWRF and acquisition of assets at RSWRF, more secure fencing and security measures need to be added to prevent theft, trespassing and destruction of property. Electrical Equipment Replacements - Operational improvements and risk ranking (engineering only), and other projects as needed. Aging infrastructure and potential for system failures, permit violations, and public health.	600,000

FY26 Capital Improvement Projects Detail		
Project Title	Project Description	FY26
<b>Sewer Funds</b>		
Mobile Organic Biofilm	MOB pilot has shown promising results. All the existing funds that have been paid to the vendor would be subtracted from the total price to own the equipment. And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	2,500,000
North Valleys Satellite Corporation Yard	Construction of a satellite corporation yard in the North Valleys to allow faster response times for the Maintenance & Operations department to street and sewer maintenance activities. Phase 1 of the project (mass grading, fencing, and construction of the salt/sand barn) was funded in FY24 and FY25. FY26 funding will allow the project to continue to move forward to full build-out. Progress towards full site construction will be delayed.	1,000,000
Panther Valley Lift Station	Fix corroding pull box, rewire VFD, address pumping problem where sewer shoots back into wet well and other projects as needed. Increased risk to the City, further deterioration of the lift station, a higher frequency of emergency repairs, limited sewer capacity and potential for impacts to public health.	400,000
Power Backup	TMWRF has had several power outages over the last 2 years. The last few power outages have resulted in several issues including damage to the plant, and permit violation. Other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	1,000,000
Primary Sludge Pumping and Digester Projects	The existing primary sludge pumps are at their pressure capacity, and the diaphragms on the pumps are being destroyed on a monthly basis, causing the plant to spend extra money and staff time to repair the pumps. And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	800,000
ReTRAC Lift Station	Fix wall coating, upgrade SCADA, rewire VFDs and Floats, new scissor lift, and replace lid and other projects as needed. Increased risk to the City, further deterioration of the lift station, a higher frequency of emergency repairs, limited sewer capacity and potential for impacts to public health.	1,000,000
Reuse - The Lakes	Reuse improvements to The Lakes and other projects as needed. Health and safety issues at the Lakes in the North Valleys.	75,000
SCADA Improvements - Lift Stations	Design and replace outdated SCADA components (~6 lift stations per fiscal year) and other projects as needed. Increased risk to the City, further deterioration of the lift station, a higher frequency of emergency repairs, limited sewer capacity and potential for impacts to public health.	250,000
Sewer Collection System Rehabilitation and Capacity Projects	Projects within this category include lining and/or replacement of sewer interceptors, trunk lines, and small diameter pipe; manhole repair; inflow and infiltration mitigation; and emergency repairs. These projects rehabilitate or replace aging sewer lines; add additional capacity to existing lines by removing storm drain cross-connections or mitigate infiltration; and repair sewer lines that have been compromised.  Projects for upcoming FY26 include: Annual Sewer Excavation and Replacement Project – Citywide with Street Rehabilitation Projects and other various locations Island 8 – Septic to Sewer Conversion Project – NE Reno Annual Sewer Main Lining Project – Citywide, various locations Annual Manhole Repair Project – Citywide, various locations Annual Emergency Repair Contract Annual Inflow and Infiltration Mitigation Project  Capacity Projects: Preliminary Design for McQueen Interceptor Capacity Project – NW Reno Sewer lines must be kept in operation so as not to jeopardize public health and to avoid fines from the Environmental Protection Agency (EPA)	18,550,000
South Dakota Lift Station	Clean out valve vault and add drain lines from valve vault and pull boxes to wet well and other projects as needed. Increased risk to the City, further deterioration of the lift station, a higher frequency of emergency repairs, limited sewer capacity and potential for impacts to public health.	725,000
<b>Sewer Funds</b>		
TMWRF Facility Plan	TMWRF's 2020 facility plan has been utilized to pilot technologies for TMWRF to maintain permit compliance. Based on the piloting results and new data acquired, TMWRF would significantly benefit from a new facility plan which can forecast out rehabilitation, capacity, and improvement CIPs with confidence. Other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	2,000,000
TMWRF Seismic Projects	TMWRF recently had a seismic assessment which determined some buildings at end of life, and recommended to be improved for seismic resiliency, or outright replacement. This pre-design would determine costs for replacement of the facilities, and costs for alternatives to replacement. Other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	1,000,000

## FY26 Capital Improvement Projects Detail

Project Title	Project Description	FY26
<b>Street Fund</b>		
FY26 Bridge Maintenance	Bridge repairs including deck seals and expansion joint replacements are necessary for the Sutro St. (B1863) bridge. These maintenance repairs will help to slow the deterioration of bridge elements and preserve the longevity of the bridges. Premature deterioration of costly structural elements such as bridge deck, superstructure and substructure will occur if routine repairs are not performed on various bridge elements, resulting in reduced bridge service life and increased long term maintenance costs.	250,000
Neighborhood Street Program	<p>The Neighborhood Street Program, adopted by Council in 1997 guides the replacement (rehabilitation) of streets for the City's neighborhood streets. This long-term program rehabilitates streets that are in poor condition by removing and replacing pavement, curb and gutter, sidewalks, driveways, pedestrian ramps, and pavement striping. It also improves pedestrian accessibility and connectivity. City Council confirmed these streets for reconstruction in March 2022. Streets are brought for confirmation several years in advance of the construction to allow time for coordination with property owners and utility companies. However, due to rising construction costs, projects are extending into later fiscal years than originally anticipated.</p> <p>Also included is the annual sidewalk program, which repairs deteriorated sidewalks and associated curbs and gutters. The current backlog of complaint areas is \$1.2 M, which is comprised of 60% high and medium priority.</p> <p>The two neighborhood street projects identified for FY26 include East University Phase 2 and Rivermount Neighborhood Phase 1. Further deteriorations of streets, citizen complaints, and limited pedestrian and Americans with Disabilities Act (ADA) accessibility. Additionally, deficient sidewalks are a potential liability for the City.</p>	8,200,000
North Valleys Satellite Corporation Yard	Construction of a satellite corporation yard in the North Valleys to allow faster response times for the Maintenance & Operations department to street and sewer maintenance activities. Phase 1 of the project (mass grading, fencing, and construction of the salt/sand barn) was funded in FY24 and FY25. FY26 funding will allow the project to continue to move forward to full build-out. Progress towards full site construction will be delayed.	1,000,000
Pedestrian Bridge Maintenance	Pedestrian bridge repairs are necessary to maintain the service life of the selected bridges. Final bridge project selection will be based on on-going pedestrian bridge inspections to be completed in FY25. Accelerated deterioration and increased long-term maintenance costs will occur if routine repairs are not performed on various bridge elements, resulting in reduced bridge service life.	250,000
Street Preventative Maintenance	Maintenance and rehabilitation of neighborhood streets through patching, overlaying, or applying surface treatment. This is a long-term program to maintain good pavement. Street condition will continue to deteriorate and result in roads that are more costly to rehabilitate in the future.	3,500,000
Traffic and Transportation Safety Program	<p>The Traffic and Transportation Safety Program aims to identify and prioritize traffic safety on the city's transportation network. This initiative will enhance roadway safety through the installation of traffic safety infrastructure along roadways, at intersections and crosswalks, as well as within school zones.</p> <p>Infrastructure that will be installed include, school zone flashing beacons, rectangular rapid flashing beacons, speed feedback radar and traffic calming devices. Locations are identified, prioritized and ranked by considering factors like data crash data, traffic volume, speeds, road geometry, and pedestrian activity. Continued rise in the backlog of needs for traffic safety infrastructure may result in an increase in traffic accidents, injuries, and an overall detrimental effect on public safety.</p>	944,000

FY27-36 Deferred Capital Improvement Projects Detail					
Project Title	Project Description	FY27	FY28	FY29	FY30-36
<b>General Capital Projects Fund - Parking Lots</b>					
Comstock Park	Parking Lot Reconstruction	-	-	242,255	-
Corp Yard	Parking Lot Reconstruction	-	-	-	9,882,145
Crissie Caughlin Park	Parking Lot Reconstruction	-	-	381,715	-
Dick Taylor Park	Parking Lot Reconstruction	-	-	451,105	-
Dorothy Mcalinden Park	Parking Lot Reconstruction	-	-	-	403,585
Evelyn Mount NECC	Parking Lot Reconstruction	-	-	-	1,379,420
Fire Station 05 - Mayberry	Parking Lot Reconstruction	-	-	430,990	-
Fire Station 06 - Mira Loma	Parking Lot Reconstruction	196,770	-	-	-
Fire Station 08 - Kings Row	Parking Lot Reconstruction	-	-	-	194,485
Fire Station 09 - Mt Vida	Parking Lot Reconstruction	-	-	145,847	-
Fishermans Park 1 & 2	Parking Lot Reconstruction	-	-	348,025	-
Hilltop Park	Parking Lot Reconstruction	393,205	-	-	-
Idlewild Park	Parking Lot Reconstruction	-	-	-	898,087
Idlewild Pool	Parking Lot Reconstruction	-	-	358,251	-
Jack Tighe Park	Parking Lot Reconstruction	-	-	-	1,658,604
Jamaica Park	Parking Lot Reconstruction	-	-	-	892,410
John Champion Park	Parking Lot Reconstruction	-	-	-	94,120
Mary Gojack Park	Parking Lot Reconstruction	-	-	-	278,775
Miguel Ribera Park	Parking Lot Reconstruction	-	-	-	1,158,630
Mira Loma Park	Parking Lot Reconstruction	-	2,870,354	-	-
Neil Road Rec Center	Parking Lot Reconstruction	1,083,405	-	-	-
Paradise Park	Parking Lot Reconstruction	-	-	-	2,817,200
Paradise Park - Central Parking	Parking Lot Reconstruction	376,815	-	-	-
Pickett Park	Parking Lot Reconstruction	-	-	-	231,000
Plumas Gym	Parking Lot Reconstruction	-	-	257,010	-
Reno Sports Complex	Parking Lot Reconstruction	-	-	-	2,426,475
Sierra Vista Park - Old Lot	Parking Lot Reconstruction	3,331,420	-	-	-
Sky Tavern	Parking Lot Reconstruction	-	-	-	2,067,645
<b>General Capital Projects Fund</b>					
Carpet Replacement	Original carpet from construction in 2006. The Court is requesting funding to replace all carpeted areas on floors 1-3. With the carpet throughout the Court being 19+ years old, it is damaged in many places throughout the building. Replacement squares are no longer available, and the carpet is now being "patched" with duct tape. Damaged carpet poses a safety hazard by creating tripping risks, as loose or torn sections can cause people to stumble or fall. Additionally, frayed edges or uneven surfaces can lead to injuries, especially in areas with high foot traffic. The accumulation of debris in damaged carpets can also lead to slipping hazards, further increasing the likelihood of accidents. Over time, frequent use also causes wear and tear, leading to visible signs of damage such as fraying, stains, and flattened fibers, which diminish both the aesthetic and functional quality of the space. The accumulation of dirt, dust, and bacteria deep within the fibers can also create an unhealthy environment, especially in high-traffic areas where cleanliness is crucial. Additionally, older carpets can lose their ability to provide insulation or noise reduction, which are important features in busy environments. Ultimately, replacing worn-out carpet ensures a cleaner, safer, and more visually appealing space, improving both the comfort and overall experience for building occupants. If funding for carpet replacement is not granted, it will lead to deteriorating conditions that negatively affect both the aesthetics and functionality throughout the Court. Worn-out carpets can present safety hazards, such as tripping risks, and contribute to poor indoor air quality by trapping dust and allergens. Additionally, the Court's overall appearance and maintenance standards may be compromised, which could impact employee satisfaction and productivity. Delaying the replacement could ultimately result in higher long-term repair costs. In addition, injuries from a damaged carpet could result in liability claims, leading to legal fees and potential settlements or workers compensation costs for the affected individual(s).	350,000	-	-	-
<b>Court Admin. Fund</b>					
Fire Life Safety System Replacement	Replacing the building's fire life safety system is essential to ensuring the safety of all occupants and complying with current safety regulations. An outdated or malfunctioning system may fail to provide timely alerts or sufficient evacuation support in the event of an emergency, putting lives at risk. Upgrading the system will enhance fire detection, alarm, and suppression capabilities, improving overall emergency response. Additionally, a modernized system will reduce the risk of costly damage, legal liabilities, and potential fines, while fostering a safer, more secure environment for employees and the public. If the fire life safety system is not updated, the building and its personnel may face significant risks. Outdated systems may fail to provide timely alerts, hinder evacuation efforts, or inadequately suppress fires, leading to slower emergency responses. This increases the likelihood of property damage, injuries, or even fatalities. Inadequate or malfunctioning systems could also result in violations of safety codes and legal liabilities. For personnel, a lack of an effective fire life safety system can compromise their ability to respond safely in an emergency, leaving them vulnerable to fire hazards and potential exposure to life-threatening conditions.	104,000	-	-	-
<b>Park District Fund 1</b>					
Mayors Park	Phase 4 Construction	-	-	-	9,415,000
Mayors Park	Parking lot reconstruction	-	-	-	1,500,000
<b>Park District Fund 2</b>					
Northwest Park	ADA site improvements - include restroom	-	-	-	1,500,000
<b>Park District Fund 3</b>					
Rotary Centennial Park	Replace playground equip & surface	-	500,000	-	-
<b>Capital Maintenance Fund</b>					
Amtrak Station		510,000	20,000	20,000	-
California Building		1,119,000	45,000	45,000	20,000
Citicenter Pavilion A&B		50,000	20,000	20,000	-
City Hall		600,000	75,000	75,000	-
City Hall Parking Garage		3,220,000	155,000	155,000	240,000
Corp Yard - Main Building		640,000	170,000	170,000	-
Corp Yard - Sweeper Barn		600,000	-	-	-
Corp Yard - Code Enforcement Trailer		400,000	-	-	-
Corp Yard - Building Inspector Trailer		15,000	-	-	-
Evelyn Mount Northeast Community Center		500,000	285,000	285,000	250,000
Fire Station 1		365,000	40,000	40,000	20,000
Fire Station 2		20,000	60,000	60,000	40,000
Fire Station 3		80,000	110,000	110,000	60,000
Fire Station 4		1,315,000	92,500	92,500	5,000

FY27-36 Deferred Capital Improvement Projects Detail					
Project Title	Project Description	FY27	FY28	FY29	FY30-36
<b>Capital Maintenance Fund</b>					
Fire Station 5		185,000	80,000	80,000	10,000
Fire Station 6		225,000	140,000	140,000	-
Fire Station 7		90,000	115,000	115,000	140,000
Fire Station 8		265,000	115,000	115,000	10,000
Fire Station 9		80,000	45,000	45,000	-
Fire Station 10		225,000	40,000	40,000	60,000
Fire Station 11		35,000	35,000	35,000	-
Fire Station 12		37,000	25,000	25,000	-
Fire Station 19		15,000	25,000	25,000	-
Fire Station 21		65,000	25,000	25,000	-
Greenhouse		50,000	-	-	-
Horseman's Park		90,000	25,000	25,000	45,000
Idlewild Pool		80,000	140,000	140,000	30,000
Lear Theater		20,000,000	-	-	-
McKinley Arts & Culture		450,000	5,000	5,000	-
Mira Loma Maintenance		45,000	25,000	25,000	5,000
National Bowling Stadium		4,885,000	485,000	485,000	1,830,000
Neil Road Recreation Center Building #1 Women and Children's Center and RPD South Substation		-	15,000	15,000	-
Neil Road Recreation Center Building #2 Community Health Alliance		-	2,500	2,500	-
Neil Road Recreation Center Building #3 Gymnasium and Senior Recreation Center		50,000	25,000	25,000	40,000
Northwest Pool		175,000	95,000	95,000	40,000
Oxbow Nature Study Area		20,000	25,000	25,000	-
Paradise Park Activity Center		100,000	15,000	15,000	20,000
Parks Ranger's Office		60,000	-	-	-
Park and Urban Forest Maintenance Buildings		30,000	20,000	20,000	-
Plumas Gym		350,000	57,500	57,500	100,000
R.A.V.E.N. Hangar		35,000	-	-	-
Reno Ballroom		1,002,000	95,000	95,000	900,000
Reno Events Center		3,300,000	265,500	265,500	240,000
RPD Central Substation		50,000	-	-	-
RPD Evidence & Forensics		300,000	4,250,000	4,250,000	50,000
Rosewood Maintenance		20,000	20,000	20,000	-
Rosewood Lakes Nature Study Building		50,000	35,000	35,000	30,000
Sky Tavern		30,000	25,000	25,000	-
Reno-Stead Wastewater Reclamation Facility Office		11,000	2,500	2,500	-
Traner Pool		80,000	5,000	5,000	-
<b>Fire Apparatus Replacement Program</b>					
Fire Apparatus Annual Capital Maintenance	Dedicated funding for the replacement of Fire Response Apparatus	2,362,019	3,323,533	2,203,485	-
<b>Parks Maintenance Fund</b>					
Annual Safety Surface Replacement		15,000	30,000	-	90,000
Annual Sidewalk & Path Repairs		50,000	100,000	-	250,000
Barbara Bennet Park	Color coat 2 tennis courts (2 crts), Reconstruct tennis courts (2 crts), Remove concrete wall, Replace restroom facility, Install tennis and basketball lights, Renovate irrigation system	-	35,000	-	889,000
Bicentennial Park	Amenity replacement	-	-	-	20,000
Biggest Little Dog Park (ReTrac Plaza)	Replace synthetic turf	-	155,000	-	-
Brodhead Park	Turf restoration, Renovate irrigation system	-	50,000	-	120,000
Canyon Creek Park	Replace lighting fixtures (3), Replace basketball court (1 half crt), Amenity replacement, Repurpose volleyball court area, Replace or repurpose fitness equipment area	95,000	-	-	230,000
Center Creek Park	Playground Surface Replacement, Upgrade skate elements	-	-	-	320,000
Comstock Park	Amenity upgrades, Replace playground equipment & surface, Replace fitness equipment and surface	10,000	-	-	625,000
Crissie Caughlin Park	Replank large bridge, Restroom roof replacement, Replace picnic shelter, Replace playground & safety surface	75,000	-	-	765,000
Crystal Lake Park	Create ADA Playground Access, Color coat tennis/BB courts, Replace playground equipment & surface (2-5), Replace playground equipment & surface (5-12), Amenity replacement, Replace basketball court (1 full crt), Replace horseshoe pits	-	10,000	-	915,000
Cyan Park	Install fence and re-sod large dog park, Replace playground equipment & surface	-	-	-	1,250,000
Damonte Ranch Park	Bocee ball courts, Improvements (Skate park, pump track)	-	-	-	820,000
Dick Taylor Park & NECC	Replace playground safety surface, Resurface parking lot, Improve ballfields (fencing, backstops, infields, and restroom), Add field and park lights, Playground replacement, Basketball court resurfacing, Restroom replacement, Park lighting improvements, Replace picnic shelter	-	-	-	2,710,000
Dorothy McAlinden Park	Amenity replacement - benches and tables	-	20,000	-	-
Double Diamond Park	Install bleachers	-	20,000	-	-
Evans Park	Pathway improvements and improved ADA access, Replace horseshoe pits (26)	-	-	-	175,000
Fisherman 1 & 2	Renovate irrigation system, Turf rehabilitation, Replace picnic shelter, Repair landscaping on slopes	-	-	-	285,000
G Westergard ES	Renovate irrigation system	-	-	-	150,000
Grace Warner ES	Renovate irrigation system	-	-	-	150,000
Hilltop Park	ADA sidewalk improvements, Renovate irrigation system, Re-grade and re-sod both fields with irrigation, Replace picnic shelter (wood), Replace playground equip & surface	-	-	-	1,505,000
Horizon View Park	Replace playground surface (5595 Sq ft), Replace picnic shelter	205,000	-	-	80,000
Horseman's Park	Install dog park, Reconfigure park for new amenities	-	-	-	2,401,000
Huffaker Park	Backstop replacement, Replace south playground equipment and resurface, ADA access and pathway improvements, Replace fitness equip, Color coat tennis/BB courts, Rehab Mtn Trail, Signs, Gazebo, Replace north playground equipment & surface - upgrade, repurpose horseshoe pit to expand playground	-	-	-	2,455,000
Idlewild Park	Replace and enhance train ride, Rose Garden sidewalk/entry repairs	-	-	-	800,000
Irrinet Controller Replacement		30,000	60,000	-	180,000
Ivan Sack Park/Diloreto Path	Diloreto path bridge replacement, Replace picnic shelter - pergola, Renovate irrigation system	-	-	-	460,000
Jack Tighe Ballfields	Bleacher upgrades, Renovate irrigation system, Reconstruct little league fields, Restroom upgrade	-	-	-	4,260,000
Jamaica Park	Concrete repairs, Renovate irrigation system, Replace playground equipment and resurface, Backstop upgrade	-	-	-	1,478,000

FY27-36 Deferred Capital Improvement Projects Detail					
Project Title	Project Description	FY27	FY28	FY29	FY30-36
<b>Parks Maintenance Fund</b>					
John Champion Park	Concrete repairs along path, Replace picnic shelter, Repurpose plaza - remove tile, Turf restoration and landscape upgrades	100,000	-	-	270,000
Lake Park	Replace playground equip & surface, Renovate irrigation system, Pathway reconstruction	-	-	-	964,000
Las Brisas Park	Resurface pathways, Replace playground equip & surface, Replace rock garden in skatepark	-	-	-	580,000
Liston Park	New perimeter sidewalk, Replace playground equip & surface	-	-	-	670,000
Lunsford Triangle	Pathway improvements, Replace picnic table and benches	-	-	-	30,000
Manzanita Park	Color coat tennis/BB courts, Replace playground equip & surface, Replace picnic shelter with concrete, Replace fitness equip- consider NFC, Renovate irrigation system	-	-	-	2,396,000
Mary Gojack Park	Renovate irrigation system, Replace playground equip & surface	-	-	-	955,000
Mayors Park	Phase 4 Construction, Parking lot reconstruction, Upgrade baseball field lighting	-	-	-	500,000
Melody Lane Park	Replace picnic shelter, Replace playground equip & surface	-	-	-	1,220,000
Miguel Ribera Park	Basketball court color coat, Repurpose volleyball court area, Replace lighting, Resurface basketball/volleyball courts, Planter bed upgrade, Skatepark concrete repairs, Add bocce and shade structure, Reconstruct stone retaining walls	-	60,000	-	1,395,000
Mira Loma Park	Slurry seal pathway, Replace fitness equip, Renovate RC track area, Replace field lights, Expand maintenance shop	-	-	-	3,265,000
Newlands Circle Park	Improve pathway accessibility, Amenity replacement, Replace playground equip & surface, Renovate irrigation system	-	-	-	1,075,000
Northgate Park	Playground safety surface replacement, Amenity replacement - benches, tables, trash cans, Landscaping upgrades, Replace playground equip & surface (Ages 2-5)	-	-	-	825,000
Northwest Park	ADA site improvements - include restroom, Lighting improvements - Install parking lot lighting and upgrade existing fixtures to LED, Renovate irrigation system, Replace playground equipment and surface, Outfield grading improvements	-	-	-	1,735,000
Oxbow Nature Study Area	ADA improvements/access, Reconstruct observation deck, Pave parking lot	-	-	-	700,000
Panther Valley Park	Replace skate park features w/ conc, Replace playground equip & surface, Replace fitness station, Replace basketball courts (3 half crts)	-	-	-	1,075,000
Pat Baker Park	Sport court surface repairs, Replace playground equip & surface (Ages 5-12)	-	-	-	730,000
Peavine Fields	Field reconstruction - fencing, sod, irrigation, Restroom replacement, Pave road and parking lot	-	-	-	900,000
Pickett Park	Replace playground equipment and surface, Fitness Court installation - NFC, Resurface tennis and pickleball courts, Install dog park, Improve restrooms, Install perimeter walking path and repair existing concrete, Renovate irrigation system	-	-	-	2,291,000
Plumas Park & Gym	Replace playground safety surface, Reseal and repaint basketball courts, Renovate Turf, Repair/Replace rock retaining walls, Replace perimeter fencing, Renovate irrigation system	60,000	30,000	-	835,000
R Cannan ES	Renovate irrigation system	-	-	-	125
Rainbow Ridge Park	Replace restroom, Picnic shelter replacement, Replace basketball courts (3 half crts), Modify entrance ramp for ADA Access, Resurface pathways	-	-	-	1,230,000
Raleigh Heights Park	New picnic tables, New fencing for backstop (netting only), ADA site improvements, Improve roadway/park access, Resurface basketball courts, Replace playground equip & surface, Replace picnic shelter, Renovate irrigation system	-	-	-	2,120,000
Reno Sports Complex	Rehab landscape and irrigation, slopes, Replace safety fence between fields, Install permanent storage, Replace asphalt behind dugouts/under bleachers, Replace baseball field (GOVB), Develop south portion of sports complex/soccer, Replace field lights	-	-	-	7,204,000
Reno Tennis Ctr	Color coat tennis courts (16 courts)	-	-	-	560,000
Riverside Dr.	Repair & widen pathway - Washington to Booth, root barriers may be required, Rebuild block wall - consider adding decorative element	-	-	-	500,000
Robinhood Park	Replace site amenities, Replace playground equip & surface, Color coat sport courts, Replace shade canopy	-	-	-	395,000
Rotary Centennial Park	Replace playground equip & surface, Picnic shelter interior concrete replacement - include table replacement, Color coat basketball court (1 crt)	-	-	-	75,000
Sage Street Park	Picnic shelter and table replacement, Irrigation and landscape improvements	-	-	-	400,000
Silver Lake Park	Replace playground equip & surface, Replace playground equip & surface, Sidewalk repairs/improvements, Skatepark concrete repairs, Replace amenities - benches, trash receptacles, Replace restroom, Replace picnic shelter and concrete	-	-	-	1,805,000
Sky Country Park	Replace walking paths	-	-	-	50,000
Somerset East Park	Amenity replacement, Replace playground equipment and surface, Restroom replacement	-	-	-	1,020,000
Somerset West Park	Seal asphalt on paths and parking lot, Playground replacement and resurface	-	-	-	800,000
Sterling Village Tot Lot	Replace picnic shelter	-	-	-	100,000
Stewart Park	Resurface basketball courts, Replace playground equip & surface, Replace amenities - benches, trash receptacles, Hardscape replacement, Replace restroom, Repair/Replace rock retaining walls, Renovate irrigation system	-	-	-	1,810,000
Summit Ridge	Replace playground equip & surface (2-5) and (15-12) structures, Replace fitness equip - 7 benches (consider NFC Court), Replace basketball courts (1), Resurface water spray pad	-	-	-	1,625,000
Teglia's Paradise Park	Park renovations - Dog park, Renovate drip irrigation system and landscape upgrades, Replace shelter & plaza, Upgrade pond aeration system (4 ponds), Repair walking path - overlay	-	-	-	1,275,000
Terrace Sports Complex	Turf maintenance plan for soccer fields, Install soccer field lights, Replace playground equip & surface	-	-	-	3,350,000
University Ridge Park	Resurface basketball court - Reevaluate layout, Replace playground equip & surface	-	-	-	800,000
Valley Wood Park	Pathway repairs, Replace playground equip & surface, Replace basketball courts (1.5)	-	-	-	1,045,000
Virginia Lake Park	Replace Lake fountains, Replace playground equip & surface, Replace west restroom (double), Island and Water Quality, Dog park shade, Fitness court replacement, Replace picnic shelter, concrete, picnic tables	50,000	-	700,000	858,000
Wheatland Park	Resurface water spray pad - 138 sq ft, Pathway improvements, Replace playground equip & surface	10,000	50,000	-	1,400,000
Whitaker Park	Pathway improvements, Replace horseshoe pits, Full amenity replacement - light fixtures, benches, trash cans, Dog park fencing and ADA access, Renovate irrigation system, Restroom replacement, Replace playground equip & surface, Color coat tennis courts	-	80,000	-	2,459,000
Wilkinson Park	Remove ballfield backstops and east fence, Replace perimeter fencing, Color coat sports courts	-	-	-	195,000
Wingfield Park	Replace amphitheater	-	-	-	4,000,000
Yori Park	Remove restroom, New amenities (table, benches), Reconstruct splashpad, Replace playground equipment and surface, Shade at north picnic table, Replace skate elements	-	-	-	835,000
<b>Public Art Fund</b>					
W. 4th Street Roundabout Public Art Project	Commission and installation of artwork at the new roundabout at W. 4th Street and Summit Ridge Drive. The Summit Ridge Drive roundabout will have three footings constructed into it as part of RTC's project that the City can program with public art. These footings can accommodate three smaller sculptures or one monumental piece.	53,914	52,814	52,814	154,200

FY27-36 Deferred Capital Improvement Projects Detail					
Project Title	Project Description	FY27	FY28	FY29	FY30-36
<b>RDA 1</b>					
RDA 1 Capital Improvement Projects - Vandalism Improvement Program (VIP)	Allocation for Vandalism Improvement Program	-	-	-	-
RDA 1 Capital Improvement Projects - Small Walls Art Program	Projects in support of the Reno Public Art Master Plan Small Walls initiative (ex. Lake Street and University Way Window Galleries)	-	-	-	-
RDA 1 Capital Improvement Projects - Historical Markers	Allocation for Historical Markers in support of Public Art	-	-	-	-
RDA 1 Capital Improvement Projects - Historic Rail Depot Improvements	Allocation for Historic Rail Depot improvements	-	-	-	-
RDA 1 Capital Improvement Projects - Banner Pole Upgrades	Upgrades to Banner Poles	-	-	-	-
<b>RDA 2</b>					
RDA 2 Capital Improvement Projects - ReStore	Projects designed to enhance the visual appeal, economic vitality, and overall livability of commercial areas of downtown in support of the ReStore program and local property/business tenants.	-	-	-	-
RDA 2 Capital Improvement Projects - Small Walls Art Program	Projects in support of the Reno Public Art Master Plan Small Walls initiative (ex. Lake Street and University Way Window Galleries)	-	-	-	-
RDA 2 Capital Improvement Projects - 4th Street Revitalization Plan	Projects in support of the 4th Street Revitalization plan	-	-	-	-
RDA 2 Capital Improvement Projects - Property Purchases from City	Purchase of City property	-	-	-	-
RDA 2 Capital Improvement Projects - Event Barracades	Allocation for purchase of event barracades for special events	-	-	-	-
RDA 2 Capital Improvement Projects - 315/355 Record Street Demo	Demolition of 315/355 Record street	-	-	-	-
<b>ReTrac</b>					
Retrac Bridge Structure Repairs and Capital Maintenance		1,500,000	1,500,000	1,500,000	3,500,000
<b>Room Surcharge</b>					
Reno Events Center & Natl Bowling Stadium Capital Maintenance	Projects for the Reno Events Center and National Bowling Stadium are funded and prioritized by the \$2 Surcharge Committee. Projects include: REC – Roof Maintenance/Repairs Phase 2 REC – Sidewalk Bollards 4th Street and University Way REC – Exterior Capital Maintenance Additional damage to city facilities. Potential to lose tournaments or other events.	1,000,000	3,000,000	1,000,000	7,000,000
<b>Sewer Funds</b>					
Aeration Basin Rehabilitation		-	-	-	13,100,000
Aeration Basin Rehabilitation Tank 1B	Membranes need replacing every 7 years, and the current system has been in place for 20 years. Additionally, concrete, piping, valves, and modifications are required. And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	6,000,000	-	-	-
Aeration Improvements		-	-	-	5,500,000
Annual CIP: Storm Drain and Stormwater Infrastructure	The City has a backlog of 30+ years of deferred CIP in Storm Drain, Flood Mitigation and Stormwater Infrastructure. Funding \$1M per fiscal year for 3 years will help reduce the rate study burden while allowing for projects to be designed to seek grant funding. After 3 years, it is anticipated the per year amount will increase back to \$3M/year (with increases by CPI) to fund design and construction of projects. We will continue to increase deferred maintenance cost for repair, replacement and rehabilitation of existing infrastructure and add to the existing > \$600M backlog of deferred flood control projects. Deferred maintenance, replacement and repairs and emergency repairs cost significantly more than proactive improvements and adds risk to life safety.	1,000,000	1,000,000	3,160,000	22,120,000
APD Improvements		600,000	6,000,000	-	-
Buried Pipe Repair/Improvements		-	-	-	700,000
Clarifier Basin Concrete and Steel Rehabilitation	TMWRF has 14 clarifiers that need concrete, pipe, and steel repairs and recoating. The plan is to rehabilitate 2 clarifiers every other year. This results in clarifier coatings being replaced every 15 years (the design lifespan of the coatings). And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	-	1,500,000	-	6,000,000
Digester Rehabilitation		-	-	1,000,000	-
Dissolved Air Flotation Thickener #3		1,500,000	10,000,000	-	-
Fluidized Bed Reactors Process Upgrade		-	-	2,000,000	10,000,000
Grit Facility Improvements		-	-	-	9,300,000
Heat Loop Improvements		-	-	-	5,300,000
Manhole Rehabilitation	Manholes and plant drain piping has never been rehabilitated. Several manholes are a safety hazard at the plant and other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	500,000	500,000	500,000	500,000
Miscellaneous Capital Improvements		1,000,000	1,000,000	1,000,000	7,000,000
Miscellaneous Capital Improvements - RSWRF Improvements	Fencing and Security Improvements - With the expansion of RSWRF and acquisition of assets at RSWRF, more secure fencing and security measures need to be added to prevent theft, trespassing and destruction of property. Electrical Equipment Replacements - Operational improvements and risk ranking (engineering only), and other projects as needed. Aging infrastructure and potential for system failures, permit violations, and public health.	305,000	100,000	225,000	700,000
Mobile Organic Biofilm	MOB pilot has shown promising results. All the existing funds that have been paid to the vendor would be subtracted from the total price to own the equipment. And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	5,000,000	-	-	-
New Dewatering Facility (Construction & ESDC)		-	-	-	-

FY27-36 Deferred Capital Improvement Projects Detail					
Project Title	Project Description	FY27	FY28	FY29	FY30-36
<b>Sewer Funds</b>					
North Valleys Satellite Corporation Yard Pipe Gallery	Construction of a satellite corporation yard in the North Valleys to allow faster response times for the Maintenance & Operations department to street and sewer maintenance activities. Phase 1 of the project (mass grading, fencing, and construction of the salt/sand barn) was funded in FY24 and FY25. FY26 funding will allow the project to continue to move forward to full build-out. Progress towards full site construction will be delayed.	1,000,000	1,000,000	1,000,000	2,000,000
		-	-	-	2,400,000
Power Backup	TMWRF has had several power outages over the last 2 years. The last few power outages have resulted in several issues including damage to the plant, and permit violation. Other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	-	6,000,000	-	-
Primary Sludge Pumping and Digester Projects	The existing primary sludge pumps are at their pressure capacity, and the diaphragms on the pumps are being destroyed on a monthly basis, causing the plant to spend extra money and staff time to repair the pumps. And other projects as needed. Continued aging of facility improvements, inability to treat sewage, and potential failures that would lead to significant environmental fines, ceasing all development in the sewer shed, and risk to public health.	3,000,000	-	600,000	2,400,000
Primary/Secondary Gravity Flow Improvements		-	-	-	5,800,000
Replace Existing Blowers and Associated Electrical Equipment		-	-	-	16,200,000
Return Activated Sludge Systems 2 & 3		-	-	300,000	5,700,000
Roofing Replacement		-	-	-	1,900,000
Sewer Collection System Rehabilitation and Capacity Projects	Projects within this category include lining and/or replacement of sewer interceptors, trunk lines, and small diameter pipe; manhole repair; inflow and infiltration mitigation; and emergency repairs. These projects rehabilitate or replace aging sewer lines; add additional capacity to existing lines by removing storm drain cross-connections or mitigate infiltration; and repair sewer lines that have been compromised.  Projects for upcoming FY26 include: Annual Sewer Excavation and Replacement Project – Citywide with Street Rehabilitation Projects and other various locations Island 8 – Septic to Sewer Conversion Project – NE Reno Annual Sewer Main Lining Project – Citywide, various locations Annual Manhole Repair Project – Citywide, various locations Annual Emergency Repair Contract Annual Inflow and Infiltration Mitigation Project  Capacity Projects: Preliminary Design for McQueen Interceptor Capacity Project – NW Reno Sewer lines must be kept in operation so as not to jeopardize public health and to avoid fines from the Environmental Protection Agency (EPA)	28,550,000	28,550,000	22,550,000	141,850,000
Swan Lake Irrigation Pipeline Undergrounding		3,990,000	-	-	-
System 3 Aeration Tank and Clarifiers 3B		-	-	-	39,000,000
Two Methanol Storage Tanks		-	-	-	800,000
West Wash Dam		-	-	-	-
<b>Street Fund</b>					
Bridge Program		790,000	1,050,000	750,000	5,285,000
Neighborhood Street Program	The Neighborhood Street Program, adopted by Council in 1997 guides the replacement (rehabilitation) of streets for the City's neighborhood streets. This long-term program rehabilitates streets that are in poor condition by removing and replacing pavement, curb and gutter, sidewalks, driveways, pedestrian ramps, and pavement striping. It also improves pedestrian accessibility and connectivity. City Council confirmed these streets for reconstruction in March 2022. Streets are brought for confirmation several years in advance of the construction to allow time for coordination with property owners and utility companies. However, due to rising construction costs, projects are extending into later fiscal years than originally anticipated.  Also included is the annual sidewalk program, which repairs deteriorated sidewalks and associated curbs and gutters. The current backlog of complaint areas is \$1.2 M, which is comprised of 60% high and medium priority.  The two neighborhood street projects identified for FY26 include East University Phase 2 and Rivermount Neighborhood Phase 1. Further deteriorations of streets, citizen complaints, and limited pedestrian and Americans with Disabilities Act (ADA) accessibility. Additionally, deficient sidewalks are a potential liability for the City.	9,000,000	9,500,000	9,500,000	58,500,000
North Valleys Satellite Corporation Yard	Construction of a satellite corporation yard in the North Valleys to allow faster response times for the Maintenance & Operations department to street and sewer maintenance activities. Phase 1 of the project (mass grading, fencing, and construction of the salt/sand barn) was funded in FY24 and FY25. FY26 funding will allow the project to continue to move forward to full build-out. Progress towards full site construction will be delayed.	1,000,000	1,000,000	1,000,000	1,000,000
Street Preventative Maintenance	Maintenance and rehabilitation of neighborhood streets through patching, overlaying, or applying surface treatment. This is a long-term program to maintain good pavement. Street condition will continue to deteriorate and result in roads that are more costly to rehabilitate in the future.	3,500,000	3,500,000	3,500,000	21,000,000
Traffic and Transportation Safety Program	The Traffic and Transportation Safety Program aims to identify and prioritize traffic safety on the city's transportation network. This initiative will enhance roadway safety through the installation of traffic safety infrastructure along roadways, at intersections and crosswalks, as well as within school zones.  Infrastructure that will be installed include, school zone flashing beacons, rectangular rapid flashing beacons, speed feedback radar and traffic calming devices. Locations are identified, prioritized and ranked by considering factors like data crash data, traffic volume, speeds, road geometry, and pedestrian activity. Continued rise in the backlog of needs for traffic safety infrastructure may result in an increase in traffic accidents, injuries, and an overall detrimental effect on public safety.	762,000	615,000	615,000	3,090,000