



C I T Y O F
RENO
Memorandum

DATE: September 21, 2026

TO: Mayor and City Council

THROUGH: Jackie Bryant, City Manager 

FROM: Lauren Knox, Senior Planner

DEPT: Development Services

SUBJECT: 2026 Truckee Meadows Annual Report

Per Nevada Revised Statute (NRS) 278.0286 and Truckee Meadows Regional Plan Policy RC 7, local planning commissions and other entities tasked with implementing the Regional Plan must submit an annual report to the Truckee Meadows Regional Planning Agency (TMRPA) by October 1st. Reports are required to identify action taken within the reporting period and associated work proposed for the next fiscal year to implement Regional Plan policies. In addition to monitoring goal progress, these reports also help to provide a better understanding of cumulative impacts of development across the region over time.

The City of Reno 2026 Annual Report (**Exhibit A**) provides information on planning activities for the reporting period of January 1, 2025, through June 30, 2026. The report meets the requirements of both Nevada State law and the Regional Plan. The Planning Commission accepted the report on September 2, 2026. The Annual Report has been forwarded to the TMRPA.

The City's 2026 Annual Report is organized according to the objectives and policies of the 2024 Truckee Meadows Regional Plan (TMRP) related to population growth, regional form, public facilities and services, natural resources, and regional coordination. Comprehensive details are provided in **Exhibit A**, and select activities are highlighted below:

- Allocated almost \$5.27 million in HOME funds to support the construction of 192 units of affordable housing across five projects, \$18 million in volume cap to support 136 units of affordable housing, waived approximately \$60,000 in building permit fees to support the construction of 168 units, and preserved 1,309 units through monitoring compliance.
- Approved one annexation totaling ±53.49 acres.
- Adopted seven master plan amendments.

- Adoption of an Accessory Dwelling Unit (ADU) ordinance to increase housing opportunities and choice in housing options.
- Completed the removal of certain public land from the City's Sphere of Influence.
- Implemented new changes from the 2024 TMRP update into the ReImagine Reno Master Plan, including policies related to regional form and natural resources.
- Engaged in regional policy related efforts such as school siting and review, and data center regulations.
- Coordinated with other local jurisdictions, the State Housing Division, and TMRPA to consistently implement AB213 from the 2023 Nevada Legislative Session, relating to housing.

Upcoming initiatives to further the goals and policies of the Regional Plan include continued engagement regarding efforts of regional importance such as data centers and heat management, review and implementation of the 2026 Consensus Forecast, continued effort and focus on increasing the availability of affordable and attainable housing, and engagement in the 2027 Legislative Session.

City of Reno Fiscal Year 2026 Annual Report to Regional Planning

This report summarizes key activities by the City of Reno to implement the Truckee Meadows Regional Plan (TMRP) during the reporting period of January 1, 2025 – June 30, 2026. 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 115 square miles and is home to over 283,000 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 2025/2026 Fiscal Year, the total budget was approximately \$1.03B, with a general fund budget of approximately \$354M, 24 departments and 1,540 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 established seven overarching goals included in the 2020-2025 Strategic Plan. The plan was re-adopted in March of 2025 for an additional fiscal year to the support the fiscal year 2025-2026 budget through priorities aimed at providing efficient delivery of services in the areas of fiscal responsibility, public safety, economic and community development, infrastructure, climate change, and environmental sustainability, arts, parks, and historical resources, and governance and organizational effectiveness.

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 that 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.

Through Assembly Bill 540, the State Legislature altered the way that affordable housing is defined in state law by expanding the housing affordability tiers and referring to the new structure as attainable housing. Attainable housing includes housing up to 150% of the Area Median Income (AMI). The ReImagine Reno Master Plan policies 4.1C and 4.1D were amended to better incorporate state law changes requiring the master plan to address the broader concept of "attainable housing."

Additionally, the City adopted an updated Housing Needs Assessment in 2025. This assessment provides an understanding of the existing housing inventory and market conditions in Reno, forecasted demand for new housing units, and preservation of existing housing units over the next 10 years. The assessment provides a detailed discussion on housing needs, population and demographic information, housing occupancy and characteristics, market trends, employment, and cost of living. The 2024 Washoe County Consensus Forecast was utilized in this assessment as a base point for population and demographic related information.

In response to housing affordability priorities from City Council and from the Nevada State Legislature, in January of 2026, Council adopted an ordinance amending Title 18 – Annexation and Land Development Code, to allow for Accessory Dwelling Units (ADU). This amendment allows for an additional housing product type that increases the housing supply in incremental ways, often in areas that are already developed. ADUs also allow for multi-generational living, rental income, and a more affordable product type. This helps support affordable housing for the City and assists in meeting Regional goals.

As reported previously, an expedited building permit process for affordable housing projects was developed. Since then, the City has been implementing the process and ensuring affordable housing related permits are expedited and prioritized.

Housing continues to be a City Council priority focus area. The following is information related to City supported projects, allocations, and fee waivers for affordable housing during the reporting timeframe:

HOME Funds & Units Supported

- **2025:** \$2 million was allocated to support 68 units across two projects (Summit Ridge and Summit Heights Phase I).
- **2026:** Approximately \$3.27 million was allocated to support 124 units across three projects (Summit Heights Phase II, The Reserve at Sparks, and the Reno Avenue Project).

Volume Cap & Fees

- **Volume Cap:**
 - **2025:** \$18 million was issued, supporting 136 units (Prospector).
 - **2026:** Not yet allocated.
- **Sewer and/or Building Fee Waivers:**
 - **2025:** \$60,000 building fee waiver to support 168 units (Arrowleaf on Harvard).
 - **2026:** None were reported for either.

Number of Units Preserved Through Monitoring Compliance (January 1, 2025 – June 30, 2026)

- **FY25:** 521 units
- **FY26:** 788 units
- **Total:** 1,309 units

Related to population, 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 then worked with the TMRPA on further implementation of the SOI contraction, and updated all maps within the Master Plan to reflect the new SOI. This change was reviewed for conformance and approved in June of 2026.

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 the reporting timeframe, there was one annexation adopted totaling ±53.49 acres. There were also seven Master Plan map amendments adopted by City Council. Details are provided in the tables below.

Annexations			
Council Approval Date	Case No.	Project Name	Acreage
May 6, 2026	ANX26-00001	Trego Grid	±53.49

MASTER PLAN AMENDMENTS		
Council Approval Date	Case No.	Project Name, Acreage and Description
January 22, 2025	LDC25-00015	Reno Housing Authority at Carville: Master Plan Amendment and Rezoning: Amendment to land use plan from ±0.75 acres of Mixed Neighborhood (MX) to Multi-Family Neighborhood (MF).
April 23, 2025	LDC25-00038	Arlington Office Building Master Plan Amendment and Rezoning: Amendment to land use plan from ±0.31 acres of Single-Family Neighborhood (SF) to Suburban Mixed-Use (SMU).
May 7, 2025	LDC25-00037	Rancharra Equestrian Center Master Plan Amendment and Handbook Amendment: Amendment to land use plan from ±6.0 acres of Parks, Greenways, and Open Space (PGOS) to Single-Family Neighborhood (SF).
December 5, 2025	LDC24-00051	Stonegate Master Plan Amendment and Rezoning: Amendment to land use plan from a mix of Industrial (I), Suburban Mixed-Use (SMU), Mixed Neighborhood (MX), Single-Family Neighborhood (SF), Multi-Family Neighborhood (MF), Large-Lot Neighborhood (LL), Parks, Greenways, and Open Space (PGOS), and No Land Use (NOLU) to a mix of I, SMU, and SF on ±1,363.33 acres.
January 28, 2026	LDC25-00061	Lakeridge Resort Master Plan Amendment and Rezoning: Amendment to land use plan from ±12.5 acres of Parks, Greenways and Open Space (PGOS) to Suburban Mixed Use (SMU).
April 23, 2026	LDC26-00003	Clear Acres Master Plan Amendment and Rezoning: Amendment to land use plan from ±27.32 acres Single-Family Neighborhood (SF) and Public/Quasi-Public (PQP) to Suburban Mixed-Use (SMU)
May 20, 2026	LDC26-00043	Master Plan Conformance Amendments: Targeted amendments to policy and narrative language to conform to the policies in the recently adopted Truckee Meadows Regional Plan per NRS 278.028 and State law changes from the 2025 Nevada Legislative Session.

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

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) for fiscal year 2027-2031 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 2025 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.

Further, the Regional Road Impact Fee (RRIF) program was updated during the reporting timeframe, and adopted by the City of Reno, City of Sparks, and Washoe County in June of 2026. This was a collaborative effort, headed by the Regional Transportation Commission (RTC), and coordinated regionally. Coordination of this program, including ensuring proper fees necessitated by new development are paid for by new development, supports the Regional Plan's goal of effective and efficient provisioning of infrastructure and concurrency management, particularly related to regional roads.

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.

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 was 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. The ReImagine Reno Master Plan was amended to address these new requirements, as follows:

- Policy 7.1D of the Master Plan was amended to include recognition of Natural Resource Consideration Areas (NRCA) found in Policy NR4 of the Regional Plan. Staff found this policy to be the most logical place to include a direct mention of the NRCA.
- Policy 7.1E of the Master Plan was amended to reference and utilize the "Integrated Source Water and 319(h) Watershed Protection Plan for Public Water Systems and the Truckee River in the Truckee Meadows" to promote consideration of critical source water protection areas. This addresses policy NR15 of the Regional Plan.
- Policies 7.2A and 7.2G of the Master Plan were amended to include references to the Truckee Meadows Trails Plan, as required by Regional Plan Policy NR11. These two master plan policies include overarching consideration of trails.

Additionally, in relation to natural resources, in the 2025 Legislative Session, Assembly Bill 96 (AB96) was passed which requires heat mitigation be addressed in the Master Plan. The Regional Plan already contained requirements for jurisdictional master plans to address the urban heat island, thus many of the items included in the new State requirements were already included in the ReImagine Reno Master Plan, however, there was still space in this realm to do more. As such, proposed amendments were made to existing policies to more clearly link heat mitigation to policies within the plan, reference the

encouragement of shade structures, and also encourage building waste heat recovery in instances where waste heat is created. Additionally, a new policy was introduced to more specifically address access to public cooling spaces and drinking water, along with an associated implementation measure to create a resource for community members that provides information on cooling spaces and drinking water availability. Staff will be working with other regional jurisdictions and entities to further develop this resource.

In relation to sustainability efforts, the City continued advancing many goals that are highlighted Sustainability and Climate Action Plan. The City has generated 1.5 million kilowatt hours of on-site solar energy for our facilities, increased energy and water benchmarking compliance rates, earned a free bench for public enjoyment (located at the new Northwest Dog Park) by recycling 1000 pounds of plastic from the Trex Plastic Film Recycling Challenge, received an Energy Efficiency and Conservation Block Grant of \$280,500 to install electric vehicle charging stations at the Public Safety Center, and launched a pilot defensible space program in Northwest Reno which helped increase protection for 42 homes by removing 250 yards of vegetation. Sustainability remains a priority for the City of Reno.

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 the reporting timeframe or on an ongoing basis include:

- 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.
- Participation in regional conversations regarding the review of schools.
- Participation in regional conversations regarding data centers.
- 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 fiscal year 2026-2027 timeframe and/or on an ongoing basis to further implement the Regional Plan:

- Continued engagement regarding potential regulations related to data centers.
- Continued engagement regarding school review and regulations.
- Tracking and ongoing coordination with TMRPA staff regarding the Suburban Mixed-Use land use designation in relation to Tier 2 lands in the Regional Plan.
- Involvement in the review and implementation of the 2026 Consensus Forecast including spatial disaggregation and modeling discussion.
- Coordination with other regional entities regarding heat management planning and developing a regional resource related to cooling spaces.
- The City will continue to focus considerable effort on increasing the availability of affordable and attainable housing and expanding housing choice diversity in Reno, through both financial and policy related resources.
- Engagement and participation in the 2027 Nevada State Legislative Session, particularly around land use related discussions
- 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 the reporting period, the City of Reno took in and began processing a total of 391 Planning and Engineering Cases which included the following:

CASE TYPE	No. of Cases
Administrative Interpretation	15
Alternative Equivalent Compliance	2
Amendment To Conditions of Approval	2
Annexation	3
Boundary Line Adjustment	33
Certificate of Appropriateness	1
Conditional Use Permit	54
Demolition Certificate	1
Development Agreement	0
Final Map	25
Historic Designation	4
Major Deviation	21
Major Site Plan Review	13
Master Plan Amendment	9

Minor Conditional Use Permit	0
Minor Deviation	15
Minor Modification	8
Minor PUD Amendment	2
Outdoor Dining Permit	0
Parcel Map	57
Recreational Marijuana Establishment	0
Restoration After Damage	1
Reversion to Acreage	20
Rezoning to Planned Unit Development	1
Rezoning to Specific Plan District	3
Sidewalk Waiver	26
Site Plan Review	24
Tentative Map	15
Text Amendment	3
Time Extension	10
Underground Utility Waiver	1
Utility Easement Abandonment	1
Variance	3
Zoning Map Amendment	18
Total	391

This breakdown includes all cases in which processing began in between January 1, 2025 through June 30, 2026. 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.

Attachments:

Attachment A: Capital Improvement Plan (CIP) for Fiscal Years 2027-2031



FY27 Capital Improvement Plan

City of Reno, Nevada



TABLE OF CONTENTS

Capital Improvement Plan	3
CIP Process and Procedures	4
Approved FY27 Projects	11
Equipment Replacement Plans	28
Deferred Capital Projects	30
Parks Capital Maintenance Plan	37

CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan Process and Procedures

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 Council Priorities, guide plan formation. 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 with a preliminary assessment as Finance begins to analyze available funds for capital projects. As part of the analysis, reconciliations of current expenses are measured against fiscal projections for the City to determine capacity for funding. In conjunction with the fiscal review process, department heads independently assess organizational needs, departmental capacity, and community requests for improvements. Departments then produce a ranking for priority projects based on facility condition assessment reports and assemble project information for submission. As part of request submissions, all projects are required to include a description of the project, estimated costs, timeframe, and outcomes of the project. Upon finalization of the fiscal review process and departmental priority ranking, departmental leadership formally submits requests to the Finance department.

A final review process begins mid-year after actuals for the prior year are reconciled via the Annual Comprehensive Financial Report. Department leadership collaborates at this time on a final ranking list that assesses legal compliance, assures conformity with adopted plans, and provides coordination for cross-departmental projects. The final CIP request list is submitted to the City Manager's Office for approval. Finally, the CIP request list is presented to City Council as part of the annual budget process for approval.

A significant portion of the CIP is dedicated to reducing the outstanding amount of repair and maintenance items for current City infrastructure. Due to the large number of deferred projects, continued pressure has been placed on the CIP budget.

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 minimum 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 bike way, 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 a park, road, sewer line, etc.

In addition, the City includes Capital Maintenance and Equipment Replacement 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. Equipment Replacement projects generally include IT Infrastructure, vehicles, public safety radios, or other equipment that the City has identified as being necessary for the continued functioning of city-provided services that must be replaced on a regular basis.

The increase in operating costs for locations and projects are shown only for the year in which a project is completed. Operating costs will be included in the operating budget for future years as projects are completed.

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 \$25,000 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 online.

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, resources, and for setting priorities and schedules for capital projects. It is based on needs identified through the planning process, requests, 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. Future fiscal year 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 process 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.

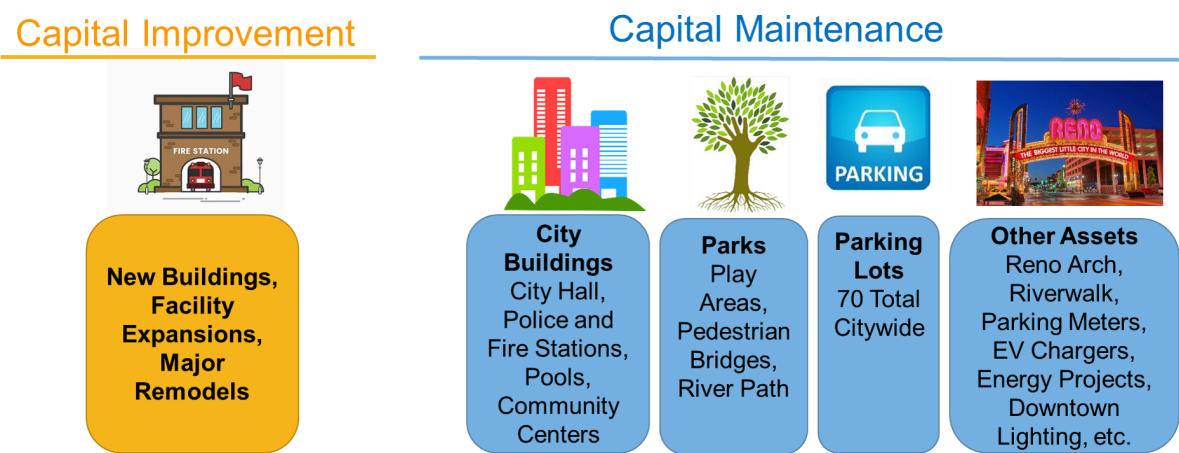
Each year, project costs will be reviewed, and additional funds may be allocated to a project which, when combined with resources carried over from the prior year, result in the continuing project budget for the new year.

How are Projects Prioritized?

As the cost of construction and maintenance continues to rise, the City does not have sufficient funding to meet all of its capital needs each year. Department leadership is depended upon to perform assessments on maintenance needs, provide subject matter expertise on large projects, and collect community feedback for capital project submissions. In collaboration with Finance, departmental leaders prioritize projects based on anticipated funding sources, legal constraints/requirements, health and safety, project life, City Council priorities, impact on operating budgets, cost-effectiveness, environmental impacts, population impact, and frequency of use. Significant weight is provided for projects that address ongoing deferred maintenance. Upon completion of a final CIP list for consideration, projects are presented to the City Council for final approval each fiscal year as part of the budget process. Projects are presented for final Council approval and are subject to change based on City Council priorities.

Facilities, Buildings, and Parks

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 \(FCA\) 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. A current inventory is updated and expanded as additional assessments are made.



The Facility Condition Assessment Report was created using cost estimates based on contractor pricing including materials, labor, location factors, and overhead. The costs of project design, special testing, inspections, inflation, and permitting fees are not included. It does include details related to the current condition of these facilities based on information collected by the respective department's 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.

Sewer System

The City's sanitary sewer system is essential infrastructure that collects wastewater from homes and businesses and conveys it to water reclamation facilities for treatment. The system operates under regulations established by the Nevada Division of Environmental Protection to ensure public health and environmental protection.

The sanitary sewer system consists of two major components:

1. **Sewer Collection System:** Includes underground pipelines, sewer holes, and lift stations that transport sewage to treatment facilities.
2. **Sewer Treatment System:** Comprises the water reclamation facilities where sewage is treated to meet regulatory standards.

Sewer Collection System Projects are prioritized based on:

- Asset condition: Physical condition and likelihood of failure.
- Useful life: Remaining service life of system components.
- Coordination with other infrastructure work: For example, if a sewer line in poor condition lies beneath a roadway scheduled for resurfacing, the sewer project may be prioritized to avoid future excavation.

Lift station projects are prioritized using data from the City's Maintenance Management System, which includes:

- Operating hours of pumps
- General facility condition

Sewer Treatment System Projects are prioritized through:

- Biennial Risk Ranking Assessments: Evaluate each treatment system's condition and performance within the water reclamation facility.
- Facility Planning Studies: Conducted approximately every five years (or as needed) to guide long-term investment and system upgrades.

Facility-Specific Prioritization

- Truckee Meadows Water Reclamation Facility (TMWRF): Capital projects and annual budgets are reviewed and recommended by the Joint Coordinating Committee, which advises the Reno and Sparks City Councils.
- Reno Stead Water Reclamation Facility (RSWRF): Project recommendations are developed by Utility Services through a collaborative process involving operations and engineering staff.

Final prioritization of all sanitary sewer capital projects is completed through a collaborative process involving staff from Maintenance & Operations, Public Works, Utility Services, and Regional Infrastructure.

Neighborhood Streets

The Neighborhood Street Program outlines the City's long-term strategy for maintaining and enhancing its roadway infrastructure. Streets are among the City's most valuable assets and play a critical role in public safety, transportation, and economic vitality. To effectively manage this network, the City uses the Pavement Condition Index (PCI), a standardized rating system that scores pavement from 0 (failed) to 100 (excellent). This data-driven approach enables the City to make informed decisions and prioritize projects based on objective street condition data, traffic volume, utility coordination, and cost efficiency.

The plan divides pavement needs into three main categories:

- **Preventative Maintenance** (PCI 70–100): Low-cost treatments like slurry seal are applied to streets in good condition to extend their useful life by 3 to 7 years.
- **Corrective Maintenance** (PCI 55–70): Treatments such as mill and overlay address surface deterioration on streets with structurally sound bases, extending pavement life by 10 to 15 years.
- **Reconstruction** (PCI below 55): Streets in failed condition require full replacement. Reconstruction projects are grouped geographically for cost efficiency and coordinated with utility agencies to reduce future disruptions.

Staff brings recommended street reconstruction candidates to City Council as part of the budget process for confirmation several years in advance of construction, providing time for necessary utility coordination and budget planning. This forward-thinking approach ensures effective stewardship of public funds while improving the safety and reliability of the street network. The CIP is updated regularly to reflect changing conditions, funding availability, and community priorities.

Sources and Uses

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 Funds

The City has established various Capital Project 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 ongoing 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 to 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. Types of projects approved for funding are typically categorized into Buildings/Facilities, Parking Lots, and general Park Maintenance. The projects focus upon maintaining city infrastructure and extending the useful life of City buildings and facilities.

Residential Construction Tax (RCT) 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.

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, replace, maintain, and operate the sewer and stormwater systems. The connection charges are used for the capital costs needed for increasing the capacity or expanding the sewer system to accommodate growth. The sewer fund is also used to pay the principal and interest charges from debt service used on capital projects for the purposes stated above.

Fleet Fund

The Motor Vehicle Internal Service Fund, commonly referred to as the Fleet Fund, receives an allocation from the General, Street, Sewer, and Building Funds based on the maintenance and replacement costs of vehicles assigned for use benefiting the fund. Resources in this fund must be used solely for the administration, maintenance, operation, acquisition, rental or lease, and repair of vehicles owned by the City.

Redevelopment Agency (RDA) Funds

Resources are primarily derived from ad valorem tax generated within the area in excess of the baseline established at formation. The Redevelopment Agency is a component unit of the City of Reno created to address blight in designated redevelopment areas. Funds are used to provide capital improvements and programs to combat blight and encourage economic activity within the designated boundaries of the redevelopment area.

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.
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

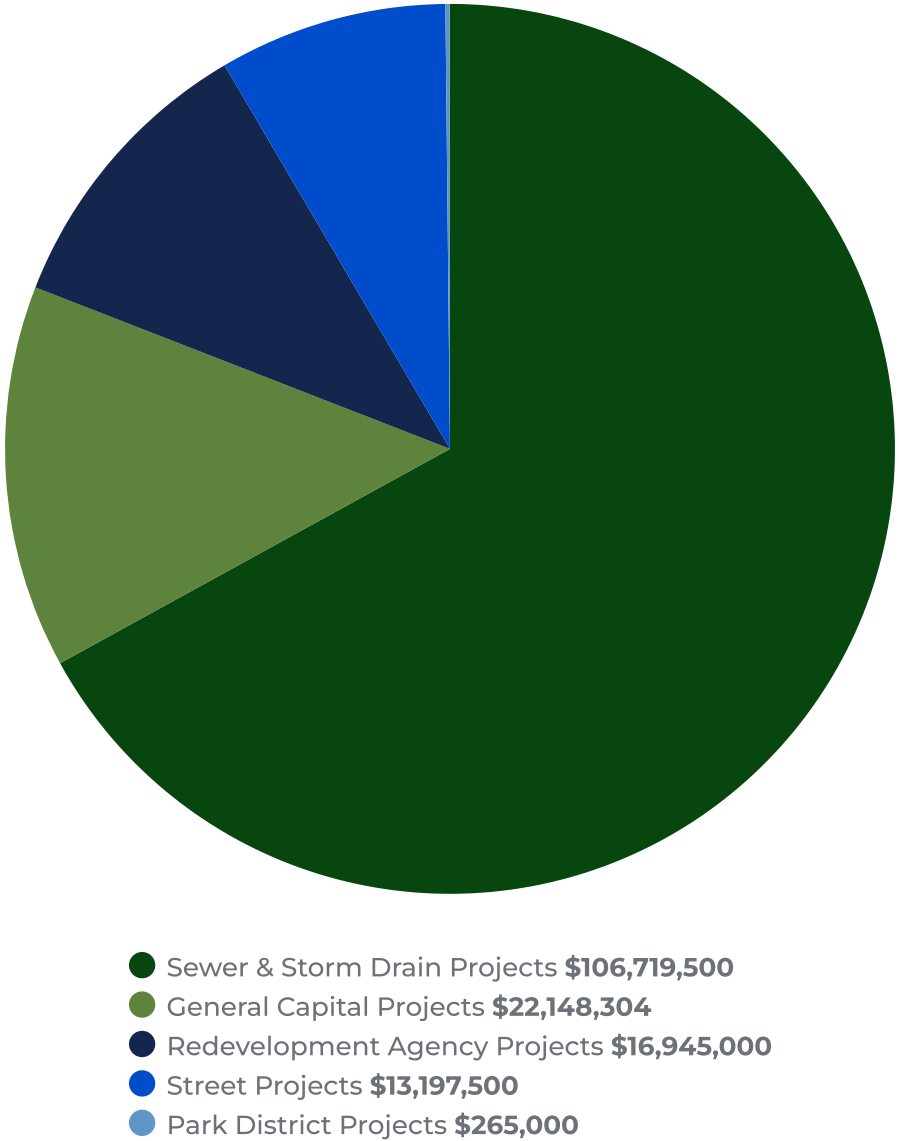
One method of generating additional funds for capital improvements is to increase existing fees/charges or to add new fees/charges. The following are areas that could be investigated further:

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 in the capital improvement plan.

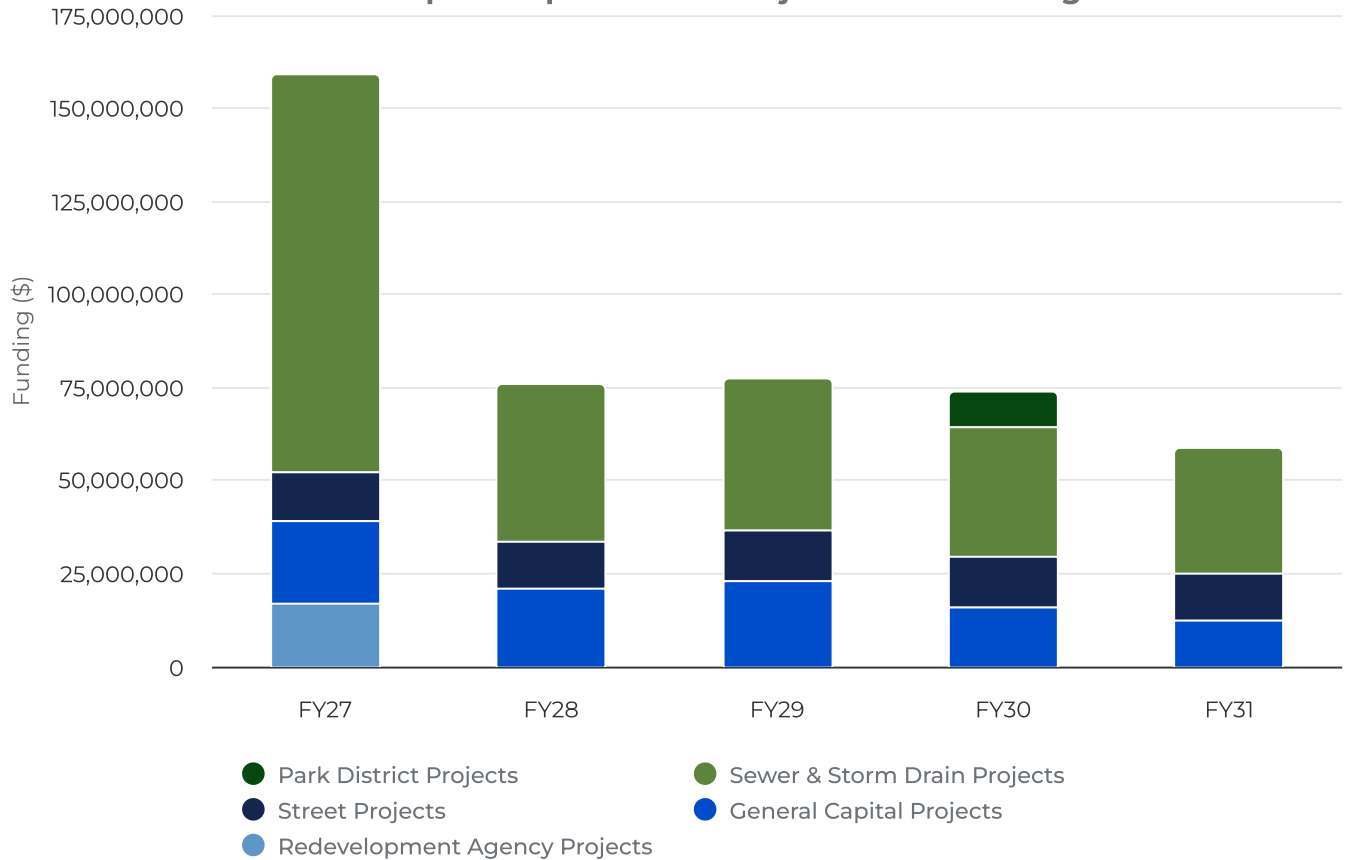
FY27 Total Approved Capital Projects

\$159,275,304

FY27 Capital Improvement Projects by Category



FY27-31 Capital Improvement Projects Total Funding



General Capital Projects	FY27	FY28	FY29	FY30	FY31	FY32-41
General Capital Projects Funds	\$ 8,230,000	\$ 12,680,000	\$ 12,680,000	\$ 8,180,000	\$ 8,180,000	\$ 41,800,000
CDBG Funds	1,600,000	-	-	-	-	-
Fleet Replacement Funds	11,318,304	5,004,600	9,297,000	6,691,225	3,265,572	17,859,000
Room Surcharge Funds	1,000,000	3,000,000	1,120,000	1,200,000	1,000,000	10,000,000
Total General Capital Projects	22,148,304	20,684,600	23,097,000	16,071,225	12,445,572	69,659,000
Park District Projects						
Park District 1	-	-	-	9,415,000	-	1,500,000
Park District 2	150,000	-	-	-	-	1,500,000
Park District 3	100,000	-	-	-	-	-
Park District 5	15,000	-	-	-	-	-
Total Park District Projects	265,000	-	-	9,415,000	-	3,000,000
Sewer & Storm Drain Projects						
Sewer Funds	106,719,500	42,130,000	41,130,000	34,730,000	33,730,000	363,700,000
Total Sewer & Storm Drain Projects	106,719,500	42,130,000	41,130,000	34,730,000	33,730,000	363,700,000
Street Projects						
Street Funds	13,197,500	13,100,000	13,300,000	13,450,000	12,750,000	115,250,000
Total Street Projects	13,197,500	13,100,000	13,300,000	13,450,000	12,750,000	115,250,000
Redevelopment Agency Projects						
Redevelopment Agency #1 Funds	3,680,000	-	-	-	-	-
Redevelopment Agency #2 Funds	13,265,000	-	-	-	-	-
Total Redevelopment Agency Projects	16,945,000	-	-	-	-	-
Total Projects	\$ 159,275,304	\$ 75,914,600	\$ 77,527,000	\$ 73,666,225	\$ 58,925,572	\$ 551,609,000

FY27 General Capital Projects Summary

**FY27 Approved
Funding**

Project Name

Annual Facility Maintenance	\$ 900,000
Annual Fire Apparatus Replacement Program	1,400,000
Annual IT Infrastructure Replacement Plan	500,000
Annual Parking Lot Maintenance and Rehabilitation	400,000
Annual Parks Capital Maintenance Allocation	700,000
Annual ReTRAC Trench Maintenance and Repairs	2,000,000
Dickerson Road Pedestrian Safety Improvements	800,000
ERP Software - Initialization & Implementation Phase	2,000,000
Fire Light Duty Vehicle Replacement	250,000
FY27 Fleet Replacement	11,318,304
Manzanita Park Pathway Repairs	300,000
Pedestrian Ramp ADA Improvements	100,000
Public Art Projects	80,000
Reno Events Center (REC) and National Bowling Stadium (NBS)	1,000,000
Virginia Lake Playground Replacement	100,000
Virginia Lake West Shoreline Stabilization Design Phase 1	300,000
Grand Total	\$ 22,148,304



FY27 General Capital Projects Details

General Capital Projects Funds Total Funding — \$8,230,000

Annual Facility Maintenance Allocation — \$900,000

- **Project Description:** Annual allocation for City of Reno Facility Maintenance. Projects will vary based on needs as determined by the Maintenance & Operations department.
- **Outcomes:** Maintenance of existing facilities and reduced repair costs.

Annual Fire Apparatus Replacement Program — \$1,400,000

- **Project Description:** This project provides for the planned replacement of fire apparatus that have reached or are approaching the end of their useful service life. The apparatus replacement effort ensures the Fire Department maintains a reliable, safe, and effective fleet capable of supporting emergency response, training, and special operations. By implementing a lifecycle-based replacement strategy, the project addresses aging equipment, reduces the risk of mechanical failures, and aligns fleet capacity with current operational needs and service demands.
- **Outcomes:** The anticipated outcomes include improved reliability and availability of frontline and reserve apparatus, enhanced firefighter safety through modern vehicle design and updated safety features, and reduced risk of out-of-service units during peak demand.

Annual IT Infrastructure Replacement Plan — \$500,000

- **Project Description:** The Department of Information Technology (DoIT) has established several replacement cycles for core infrastructure. These include, but are not limited to, Council Chambers Audio-Visual Equipment, Battery, Server, Phone System, Wireless Access Points (WAPs), Network Switches, Routers, Firewalls, and other central IT infrastructure needs.
- **Outcomes:** City-owned equipment and environments will be maintained for their useful life and replaced within industry standard and end of support.

Annual Parking Lot Maintenance and Rehabilitation — \$400,000

- **Project Description:** This annual program repairs and/or reconstructs various parking lots at City facilities with a pavement condition index (PCI) of less than 55. There is currently a backlog of over \$38 Million in reconstruction needed and 45% of parking lots have a PCI less than 55.
- **Outcomes:** Improve safety, accessibility, and user experience at public facilities. Targeted investment reduces liability risks, slows growth of the reconstruction backlog, extends pavement life, and provides a cost-effective, data-driven approach to managing City parking lots.

Annual Parks Capital Maintenance Allocation — \$700,000

- **Project Description:** Annual funding to complete ongoing maintenance of park playgrounds, splash pads, sidewalks, walking paths, irrigation systems, and other necessary maintenance of public parks.
- **Outcomes:** Maintenance and potential improvement of parks, increased access to pathways, and continued use of public park equipment.

Annual ReTRAC Trench Maintenance and Repairs — \$2,000,000

- **Project Description:** Repair of trench to include overhead bridges and surrounding flat work.
- **Outcomes:** Extend the service life of the ReTRAC trench. These proactive improvements enhance public safety, reduce long-term repair and replacement costs, preserve critical transportation assets, and ensure reliable mobility across the network.

ERP Software - Initialization & Implementation Phase — \$2,000,000

- **Project Description:** The city's current ERP software is outdated, lacking functionality, nearing the end of its useful life, and is due to be sunset by the company that maintains it. The city will engage with a new company to implement a new ERP system citywide to handle accounting, budgeting, payroll, human resource management, asset management, and many other processes.
- **Outcomes:** Identify an ERP that can handle the complexities of the city's accounting, budgeting, and payroll, implement and transition to new software, train users, and integrate outside systems.

Fire Light Duty Vehicle Replacement — \$250,000

- **Project Description:** This project provides for the planned replacement of fire vehicles that have reached or are approaching the end of their useful service life. The replacement effort ensures the Fire Department maintains a reliable, safe, and effective fleet capable of supporting emergency response, training, and special operations. This program is supported by the voter-approved property tax levy established in 1987, which includes a dedicated allocation of \$250,000 annually to maintain a scheduled replacement program for fire vehicles and equipment.
- **Outcomes:** The anticipated outcomes include improved reliability and availability of fire vehicles, enhanced firefighter safety through modern vehicle design and updated safety features, and reduced risk of out-of-service units during peak demand or emergency events.

Public Art Projects — \$80,000

- **Project Description:** New public art projects: funding for Art Signals and pooled for larger projects incorporated into street and infrastructure projects.
- **Outcomes:** New artwork in roundabouts or as part of street projects, new artwork in areas of Reno without art.

Community Development Block Grant Funds Total Funding — \$1,600,000

Dickerson Road Pedestrian Safety Improvements — \$800,000

- **Project Description:** This project will construct an ADA-compliant pedestrian pathway in the underserved Dickerson Road neighborhood to improve mobility and enhance community connectivity. The pathway will provide safer access to the Oxbow Nature Study Area to the west and the Biggest Little Bike Network to the east, benefiting residents, including low-to moderate-income households and individuals with disabilities. The project builds upon a previously funded CDBG design project, leveraging prior investment to deliver critical infrastructure improvements.
- **Outcomes:** Improved ADA accessibility and reduction in maintenance costs.

Manzanita Park Pathway Repairs — \$300,000

- **Project Description:** The walking path at Manzanita park is severely degraded. The path is obstructed by many large cracks, heaves and holes. The project scope would include approximately 3,040 linear feet of pathways (18,240 sq feet). Completing this project would improve safety and ADA access to the park.
- **Outcomes:** Repair of a severely degraded walking path resulting in improved safety and increased ADA access to Manzanita Park.

Pedestrian Ramp ADA Improvements — \$100,000

- **Project Description:** The pedestrian ramp program ensures ongoing compliance with federal accessibility requirements by installing and upgrading ADA-compliant ramps at street corners throughout the city. A 2015 inventory of 12,641 corners identified approximately 1,200 high-priority locations lacking ramps or with unusable ramps due to site conditions. To address this critical need, the City has been steadily improving these locations to enhance safety, accessibility, and mobility for all residents, particularly individuals with disabilities and low to moderate-income populations. Once high priority sites are completed, the program will focus on 6,460 additional locations currently out of compliance with ADA standards.
- **Outcomes:** Improved ADA accessibility and reduction in maintenance costs.

Virginia Lake Playground Replacement — \$100,000

- **Project Description:** The eastern section of the 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. The east section of the playground measures approximately 5,350 sqft, and would require updated safety surfacing.
- **Outcomes:** Improved accessibility and reduction in maintenance costs.

Virginia Lake West Shoreline Stabilization Design Phase 1 — \$300,000

- **Project Description:** The west shoreline of Virginia Lake has significantly eroded over the years from winds and wave action. 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. Without repairs soon, we will have to close the interior walking path for safety reasons. Staff met to evaluate the current condition of the west bank and determined a survey and design is needed to properly estimate the actual project cost.
- **Outcomes:** Improved accessibility and reduction in maintenance costs.

Fleet Funds Total Funding — \$11,318,304

FY27 Fleet Replacement — \$11,318,304

- **Project Description:** Includes a scheduled replacement plan for city-owned vehicles and equipment. Request includes several second-life sewer and street assets that have become essential to operations and are in need of replacement.
- **Outcomes:** Aging City vehicles and equipment will be replaced. Through this, maintenance costs will be minimized as newer vehicles require less significant routine maintenance and the risk of catastrophic equipment failures goes down. That also means that fleet uptime will be increased, which helps ensure that the City provides the services that it's committed to providing at the service levels that it's committed to provide.

Room Surcharge Funds Total Funding — \$1,000,000

Reno Events Center (REC) and National Bowling Stadium (NBS) — \$1,000,000

- **Project Description:** Projects for NBS and REC are prioritized by the \$2 Surcharge Committee and City of Reno Public Works staff. The top priorities in FY27 are exterior facade joint resealing for both REC and NBS. The funds may also be used for other critical and/or emergency capital needs to be identified throughout the year.
- **Outcomes:** These improvements will protect the building envelopes from water intrusion, extend facility service life, reduce future capital repair costs, and preserve safe, reliable use of City facilities.

FY27 Park District Projects Summary

Project Name	FY27 Approved Funding
Crissie Caughlin Park Sports Court Improvement	\$ 15,000
Hilltop Park Lighting - Additional Funding	150,000
Paradise Park Bridge - Additional Funding	100,000
Grand Total	\$ 265,000



FY27 Park District Projects Details

Park District Funds Total Funding — \$265,000

Hilltop Park Lighting — Additional Funding — \$150,000

- **Project Description:** Replacement of ball field lights and footings which are severely degraded. The project is currently ongoing and additional funding is being allocated to ensure project completion.
- **Outcomes:** Improved safety of park users.

Paradise Park Bridge — Additional Funding — \$100,000

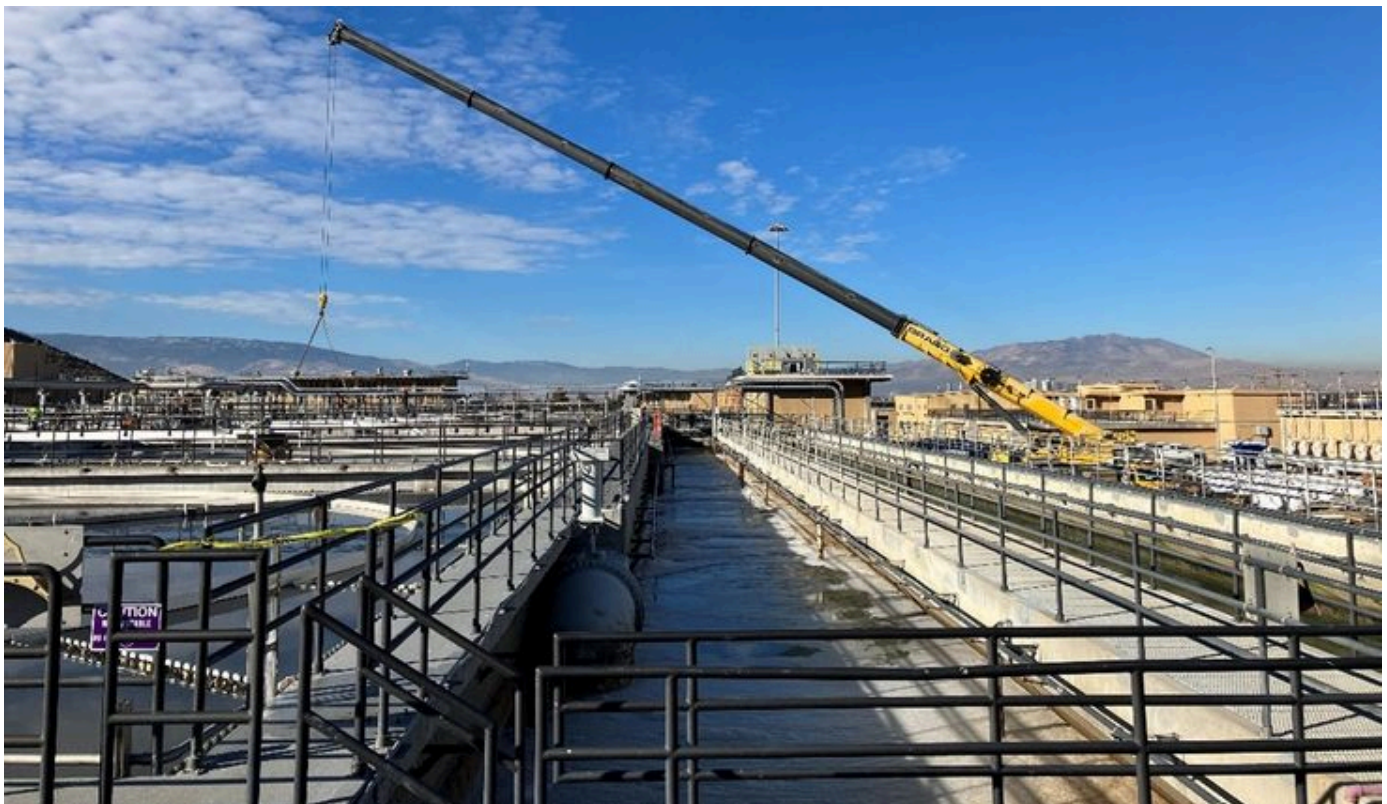
- **Project Description:** Replacement of pedestrian bridge with an ADA-accessible bridge. The project is currently ongoing and additional funding is being allocated to ensure project completion.
- **Outcomes:** Improved ADA access for pedestrian walkways.

Crissie Caughlin Park Sports Court Improvement — \$15,000

- **Project Description:** Installation of bocce courts in Crissie Caughlin Park.
- **Outcomes:** Improved access to recreation and added amenity availability of bocce courts.

FY27 Sewer & Storm Drain Projects Summary

Project Name	FY27 Approved Funding
Backup Power (Design)	\$ 1,000,000
Bleach Facility Improvements (Construction)	1,000,000
Clarifier Basin Concrete and Steel Rehabilitation	1,500,000
Dewatering Building (Construction)	60,000,000
FY27 Fleet Buy	162,500
FY27 Lift Stations Improvement Project	1,430,000
FY27 Supervisory Control and Data Acquisition Improvements	1,000,000
Gas Conditioning System Improvements (Construction)	4,000,000
Grit Facility Improvements (Design)	400,000
Headworks Influent Wetwell Improvements (Pre-Design & Design)	1,300,000
Maintenance & Operations North Valleys Satellite Facility	1,000,000
Motor Control Center 24, 25, 26 Replacement (Construction)	850,000
Pump Station and Headworks Paving (Construction)	600,000
Reno-Stead Water Reclamation Facility Electrical Resiliency (Design)	250,000
Reno-Stead Water Reclamation Facility Fencing and Security Improvements Phase 2	1,000,000
Sewer Collection System Rehabilitation and Capacity Projects	27,150,000
Storm Drain Rehabilitation	1,000,000
Thickened Primary Sludge Pumping Improvements (Construction)	2,400,000
West Wash Dam (Design)	677,000
Grand Total	\$ 106,719,500



FY27 Sewer & Storm Drain Projects Details

Sewer & Storm Drain Funds Total Funding — \$106,719,500

Backup Power (Design) — \$1,000,000

- **Project Description:** TMWRF currently has no backup power capabilities. TMWRF relies solely on NVEnergy for its power, and has had some power outages which have damaged equipment and caused permit violations. This project seeks to provide permanent backup power systems for the treatment plant.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Bleach Facility Improvements (Construction) — \$1,000,000

- **Project Description:** TMWRF uses bleach to disinfect the water prior to discharging to irrigation customers, TRI-GID, and to the Truckee River. Recently, TMWRF's bleach storage tanks have failed. Two of the four bleach storage tanks have ruptured, causing TMWRF to have increased chemical deliveries, and decreased operational efficiencies. This project seeks to replace the bleach storage tanks, modify the building to allow for the new tanks, and modify the sulfuric acid dosing piping throughout the plant.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Clarifier Basin Concrete and Steel Rehabilitation — \$1,500,000

- **Project Description:** 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).
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Dewatering Building (Construction) — \$60,000,000

- **Project Description:** The dewatering process at TMWRF is an important part of water recovery and biosolids disposal. The equipment is undersized and lacking in redundancy and efficiency. A seismic report identified that the existing building has structural deficiencies that would render the building and process inoperable should a large enough earthquake occur.
This project includes construction of a new dewatering facility.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

FY27 Fleet Buy — \$162,500

- **Project Description:** Includes a scheduled replacement plan for city-owned vehicles and equipment. Request includes several second-life sewer and street assets that have become essential to operations and are in need of replacement.

- **Outcomes:** Aging City vehicles and equipment will be replaced. Through this, maintenance costs will be minimized as newer vehicles require less significant routine maintenance and the risk of catastrophic equipment failures goes down. That also means that fleet uptime will be increased, which helps ensure that the City provides the services that it's committed to providing at the service levels that it's committed to provide.

FY27 Lift Stations Improvement Project — \$1,430,000

- **Project Description:** Project costs include design and construction. Decommission the Socrates Lift Station as a gravity sewer will be available in Summer 2026; fix electrical cabinets and replace an outdated generator at West Parr; fix onsite drainage surface improvements to improve worker safety at Sky Vista; relocate pump discounts above ground at Cashill, Aircenter, and Donnelly that will eliminate electrical hazard for works when snow/rain is present; and install paving at Donnelly, so crane trucks are able to work safely without sinking into the dirt when the pull pumps.
- **Outcomes:** The City currently maintains 32 lift stations. As part of the 2020 Brown and Caldwell Lift Station Assessment Report, lift station improvements and replacements are recommended and prioritized for many of the stations to reduce the probability of failures.

FY27 Supervisory Control and Data Acquisition (SCADA) Improvements — \$1,000,000

- **Project Description:** Project costs include design and construction. Replace and upgrade the remaining SCADA hardware at 16 Lift Stations per the City of Reno 2026 Lift Stations Controls Upgrade Report prepared by Control Point.
- **Outcomes:** The City currently maintains 32 lift stations. As part of the 2020 Brown and Caldwell Lift Station Assessment Report, lift station improvements and replacements are recommended and prioritized for many of the stations to reduce the probability of failures

Gas Conditioning System Improvements (Construction) — \$4,000,000

- **Project Description:** The gas conditioning system at TMWRF is responsible for cleaning and pressurizing the gas generated by the digestion process. The pressurized gas is used as fuel for boilers and the cogeneration unit at the treatment plant.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Grit Facility Improvements (Design) — \$400,000

- **Project Description:** TMWRF's grit facility is a process which separates inorganic solids from the incoming waste stream and collects them to be disposed of. The equipment is 20 years old and is nearing the end of its useful service life. This project seeks to replace the equipment in-kind along with piping and valve improvements.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Headworks Influent Wetwell Improvements (Pre-Design & Design) — \$1,300,000

- **Project Description:** TMWRF's Headworks facility is responsible for collecting the raw sewage from the collection system and dispersing it throughout the treatment plant. The wetwell is where all the sewage converges from Sparks and Reno sewer interceptors (large diameter pipes). The gates which throttle the amount of sewage coming into the treatment plant have recently experienced failures, indicating an inadequate design. This project seeks to find an engineered solution for the headworks wetwell, so the cities can avoid costly and unsafe emergency repairs to the headworks gates.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Maintenance & Operations (M&O) North Valleys Satellite Facility — \$1,000,000

- **Project Description:** The city is growing, causing a need for more equipment and supplies to service the expansion, and the Corp Yard is out of space to house the additional vehicles and materials needed to service the area.
- **Outcomes:** This new location will increase services to an underserved and expanding territory by aiding in responses for preventative and reactionary maintenance and repairs.

Motor Control Center (MCC) 24, 25, 26 Replacement (Construction) — \$850,000

- **Project Description:** Motor control centers (MCCs) are responsible for supplying power to motors and other electrical equipment. MCC 25, 26, 27 is about 40 years old and has recently experienced a failure which has caused concern about the reliability of the MCC and its associated facility. This project seeks to replace the MCCs with newer infrastructure to maintain reliable and safe operation.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Pump Station and Headworks Paving (Construction) — \$600,000

- **Project Description:** TMWRF's effluent pump station has degraded pavement that has been filled in with aggregate base. This pavement has been causing damage to personal vehicles, as well as damage to maintenance and operations vehicles. This project seeks to add new pavement around the headworks facility as well as the effluent pump station.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

Reno-Stead Water Reclamation Facility (RSWRF) Electrical Resiliency (Design) - \$250,000

- **Project Description:** Review power distribution end of life and perform replacement. The phase includes the review and design. The replacement project is scheduled for FY28.
- **Outcomes:** Increase reliability by proactive replacement of end-of-life electrical especially in an environment of long lead times for these items.

Reno-Stead Water Reclamation Facility (RSWRF) Fencing and Security Improvements Phase 2—\$1,000,000

- **Project Description:** With the expansion of RSWRF and acquisition of assets at RSWRF, phase 2 of the fencing and security improvements will commence. This includes the purchase and installation of all fencing and security improvements at the plant.
- **Outcomes:** Completion of fence installation and security measures to prevent theft, trespassing and destruction of property.

Sewer Collection System Rehabilitation and Capacity Projects — \$27,150,000

- **Project Description:** Sewer line rehabilitation and capacity improvements at various sites across the City. This includes an annual sewer replacement and lining project, inflow/infiltration removal, sewer hole rehabilitation, emergency on-call, interceptor capacity upgrades, and septic to sewer projects.
- **Outcomes:** These expenditures extend asset life, reduce overflows and emergency failures, protect public health and the environment, support regulatory compliance, and provide cost-effective, predictable delivery of essential sewer system improvements.

Storm Drain Rehabilitation - \$1,000,000

- **Project Description:** The Sadleir Way project will construct a storm drain between Southworth Dr. and Sadleir Way on private property. The project will remove flow that currently floods private structures. The Matley Lane project will construct a storm drain within Matley Lane that will capture runoff in areas that do not drain in the pre-project condition. Flows will be conveyed to the storm drain in Mill St.
- **Outcomes:** This project will mitigate historic flooding issues on private property and within public right-of-way. The project will construct a storm drain connection to remove flow that currently floods due to the lack of appropriate conveyance facilities. These new improvements will alleviate flooding and eliminate the need for maintenance during storm events.

Thickened Primary Sludge Pumping Improvements (Construction) — \$2,400,000

- **Project Description:** 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. This project seeks to replace the pumps with pumps that are more suitable for the current application.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

West Wash Dam (Design) — \$677,000

- **Project Description:** West Wash Dam is one of ten City of Reno high hazard dams, constructed in 1960. The dam has reached the end of its service life and will be rehabilitated to meet current design standards and allow it to continue to protect the community from flood risk.
- **Outcomes:** Rehabilitate the West Wash Dam for continued community protection from flooding hazards.

FY27 Street Projects Summary

Project Name	FY27 Approved Funding
Bridge Maintenance	\$ 790,000
FY27 Fleet Buy	637,500
Maintenance & Operations North Valleys Satellite Facility	1,000,000
Neighborhood Street Program	10,125,000
Traffic & Transportation Safety Program	645,000
Grand Total	\$ 13,197,500



FY27 Street Projects Details

Street Fund Projects Total Funding — \$13,197,500

Bridge Maintenance — \$790,000

- **Project Description:** TMWRF currently has no backup power capabilities. TMWRF relies solely on NVEnergy for its power, and has had some power outages which have damaged equipment and caused permit violations. This project seeks to provide permanent backup power systems for the treatment plant.
- **Outcomes:** The outcome of this project is to maintain compliance with TMWRF's discharge permit, to allow for continued development in the Truckee Meadows, and to allow existing and reliable service to the existing customers in the TMWRF sewer shed.

FY27 Fleet Buy — \$637,500

- **Project Description:** Includes a scheduled replacement plan for city-owned vehicles and equipment. Request includes several second-life sewer and street assets that have become essential to operations and are in need of replacement.
- **Outcomes:** Aging City vehicles and equipment will be replaced. Through this, maintenance costs will be minimized as newer vehicles require less significant routine maintenance and the risk of catastrophic equipment failures goes down. That also means that fleet uptime will be increased, which helps ensure that the City provides the services that it's committed to providing at the service levels that it's committed to provide.

Maintenance & Operations North Valleys Satellite Facility — \$1,000,000

- **Project Description:** The city is growing, causing a need for more equipment and supplies to service the expansion, and the Corp Yard is out of space to house the additional vehicles and materials needed to service the area.
- **Outcomes:** This new location will increase services to an underserved and expanding territory by aiding in responses for preventative and reactionary maintenance and repairs.

Neighborhood Street Program — \$10,125,000

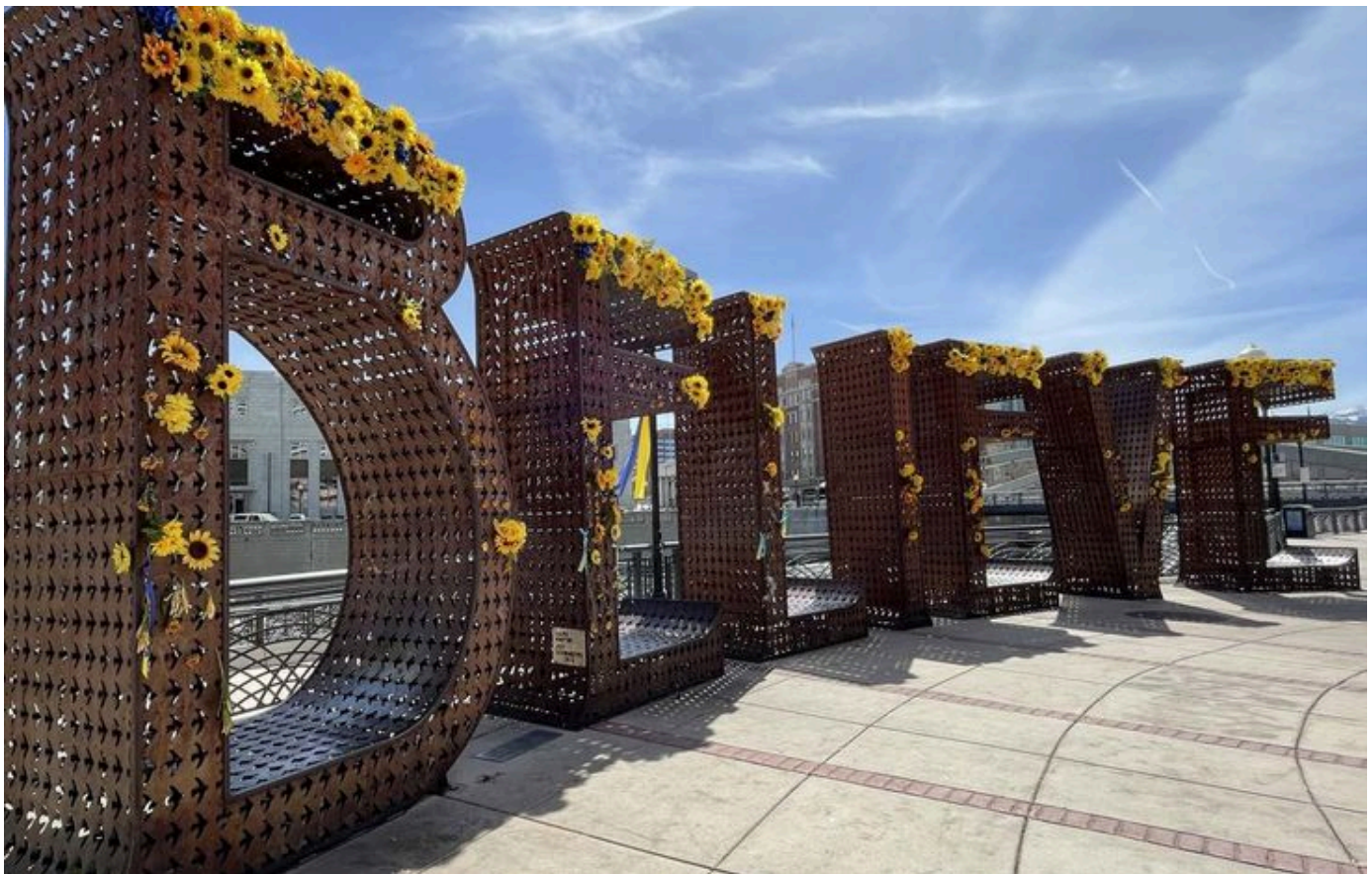
- **Project Description:** The Neighborhood Street Program, adopted by Council in 1997, guides the long-term rehabilitation of neighborhood streets in poor condition, including pavement, curbs, sidewalks, driveways, pedestrian ramps, and striping, while improving pedestrian accessibility and connectivity. City Council confirmed these streets for reconstruction in March 2022. FY27 projects include Rivermount Neighborhood Phase 2 and Marsh Avenue Phase 1.
- **Outcomes:** Funding these neighborhood street and sidewalk projects will preserve and extend the life of existing infrastructure through planned rehabilitation, increase the network PCI, and reduce long-term maintenance and replacement costs.

Traffic & Transportation Safety Program — \$645,000

- **Project Description:** The Traffic and Transportation Safety Program enhances roadway safety by identifying and prioritizing locations for traffic safety improvements across the City, including intersections, crosswalks, and school zones.
- **Outcomes:** Improve roadway safety, reduce crash risks, and enhance pedestrian and school zone protection across the City.

FY27 Redevelopment Agency (RDA) Project Summary

Project Name	FY27 Approved Funding
Biggest Little Dog Park Shade	\$ 130,000
E 4th Street Bistro Lighting	2,000,000
Event Center/Bowling Stadium Exterior Lighting	400,000
Historic Rail Depot Tenant Improvements/Allowance	650,000
Lear Theatre	2,000,000
Linden Street Area Project	2,000,000
River Hazards Removal	465,000
River Path Phase 1 Construction: Lake Street to Brodhead Park	6,000,000
River Path Phase 2 & 3 Construction Design	1,200,000
University Village Pedestrian Improvements	1,600,000
Virginia Street Side Walk Improvements	400,000
Whitewater Park Pull-Out Location	100,000
Grand Total	\$ 16,945,000



FY27 Redevelopment Agency (RDA) Projects Details

RDA #1 Funds Total Funding — \$3,680,000

Biggest Little Dog Park Shade — \$130,000

- **Project Description:** This RDA 1 funded project will provide much needed shade on the Biggest Little Dog Park, located on the West ReTrac lid. This downtown dog park, first noted as a need in the 2017 Downtown Action Plan, provides downtown users a safe place for small and large dogs to play, but is composed of artificial turf. The turf becomes too hot in the summer heat, and becomes inaccessible.
- **Outcomes:** The shade structure will allow for greater use of a free public space and help to prolong the useful life of the turf by providing UV protection.

Event Center/Bowling Stadium Exterior Lighting — \$400,000

- **Project Description:** This RDA 1 funded project will provide exterior lighting to improve access and safety for the Reno Events Center and the National Bowling Stadium.
- **Outcomes:** Additional lighting will provide exterior safety components and accessibility for all constituents on these City-owned assets.

Historic Rail Depot Tenant Improvements/Allowance — \$650,000

- **Project Description:** This RDA 1 funded project will activate a long vacant space and be used for improvements to the historic train depot to allow for a future tenant.
- **Outcomes:** Modernization of the historic space will include much-needed infrastructure like power, water, and sewer hook-ups, and additional tenant improvements necessary to allow for a tenant to activate the space.

Lear — \$2,000,000

- **Project Description:** RDA 1 will fund exterior beautification improvements to the historic Lear Theater/First Church of Christ, Science building. These efforts will include fencing, landscaping, lighting, and power for irrigation.
- **Outcomes:** Reducing exterior blight by way of these beautification efforts will allow for the space to be more attractive for the public and prepare the site for the upcoming request for proposals.

Whitewater Park Pull-Out Location — \$100,000

- **Project Description:** This RDA 1 funded project implements a recommendation from the Truckee River Vision Study to provide better access to the Truckee River. City Plaza has river access. However, the current rock configuration proves to be difficult for white water rafters and tubers to exit the river safely at this access point.
- **Outcomes:** Improve safety and accessibility and overall experience for all river users.

Virginia Street Sidewalk Improvements — \$400,000

- **Project Description:** This RDA 1 funded project is a condition assessment for Virginia Street from the Riverwalk to the I-80 freeway to include tree condition, power mapping and analysis, irrigation, and sidewalk review.
- **Outcomes:** This assessment will provide better insight into future needs of Virginia Street for streetscape and Virginia Street Placemaking Study implementation.

RDA #2 Funds Total Funding — \$13,265,000

E 4th Street Bistro Lighting — \$2,000,000

- **Project Description:** This RDA 2 funded project will design and construct decorative corridor lighting improvements along East 4th Street. New lighting infrastructure will support bistro-style overhead lighting while enhancing pedestrian visibility and corridor aesthetics.
- **Outcomes:** The project will improve public safety, support neighborhood activation, encourage business investment, create a stronger sense of place, and enhance the overall character of the East 4th Street district.

Linden Street area project — \$2,000,000

- **Project Description:** This RDA 2 funded project will develop a comprehensive area plan establishing future development standards, streetscape design guidelines, public space improvements, and land use recommendations for the Linden Street district.
- **Outcomes:** The plan will provide clear development expectations, guide future public and private investment, support cohesive neighborhood growth, and create a framework for long-term revitalization and placemaking efforts within the district.

River Hazards Removal — \$465,000

- **Project Description:** This RDA 2 funded project implements recommendations from the Truckee River Vision Plan by identifying and removing hazards within the river channel and along adjacent riverbanks. Improvements will enhance public safety while preserving recreational access to the river corridor.
- **Outcomes:** The project will reduce safety risks, improve accessibility, enhance the recreational experience for river users, and support continued activation and enjoyment of the Truckee River.

River Path Phase 1 Construction: Lake Street to Brodhead Park — \$6,000,000

- **Project Description:** This RDA 2 funded project will reconstruct the first segment of the Truckee River Path between Lake Street and Brodhead Park. Improvements include wider multi-use paths, upgraded lighting, accessibility enhancements, landscaping improvements, and removal of invasive vegetation.
- **Outcomes:** The project will create a safer and more accessible river corridor, improve user experience for pedestrians and cyclists, enhance environmental stewardship, and support increased recreational use.

River Path Phase 2 & 3 Construction Design Documents: Brodhead Park — John Champion Park — Greg Street — \$1,200,000

- **Project Description:** This RDA 2 funded project will complete final design, engineering, and construction documents for the next two phases of the Truckee River Path between Brodhead Park and Greg Street. The effort will advance the project from concept to construction readiness.
- **Outcomes:** Completion of design documents will accelerate project delivery and ensure continuity of improvements along the Truckee River corridor.

University Village Pedestrian Improvements — \$1,600,000

- **Project Description:** This RDA 2 funded project will support sidewalks and lighting in the University Village area. Working in tandem with Safe Streets for All and the Micromobility project, this area will receive full street infrastructure improvements.
- **Outcomes:** Sidewalks and lighting are paramount to public safety and will allow for greater pedestrian safety and accessibility for all.

Equipment Replacement Plans

The City of Reno annually funds the maintenance, repair, and replacement of equipment central to the mission of providing community services to residents. These plans consist of equipment that has been identified by City of Reno departments as central to the mission of the department and for the continuing function of the organization. These plans will require continued annual investment in order to ensure no break in City services occurs. Types of equipment include fire apparatus, vehicles, computer technology, public safety radios, and other needs as they are identified.



Fire Apparatus Replacement Program

Plan Description: This program funds the replacement of fire apparatus that have reached or are approaching the end of their useful service life. The apparatus replacement effort ensures the Fire Department maintains a reliable, safe, and effective fleet capable of supporting emergency response, training, and special operations.

Outcomes: By implementing a lifecycle-based replacement strategy, the program addresses aging equipment, reduces the risk of mechanical failures, and aligns fleet capacity with current operational needs and service demands.

Project Name	Funding Source	FY27	FY28	FY29	FY30	FY31
Fire Apparatus Replacement Prog	Gen Cap Projs Fund	\$ 1,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total Funding		\$ 1,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

Fleet Replacement Program

Plan Description: The City maintains a vehicle fleet consisting of over 750 vehicles. The Maintenance & Operations department has developed a program to replace aging city vehicles and equipment to minimize maintenance costs and the risk of catastrophic equipment failure.

Outcomes: As vehicles are replaced on schedule, fleet uptime will help to ensure that the City continues to provide necessary services to internal departments, including the Reno Police Department.

Project Name	Funding Source	FY27	FY28	FY29	FY30	FY31
FY27-31 Fleet Buy	Fleet Fund	\$ 11,318,304	\$ 5,004,600	\$ 9,297,000	\$ 6,691,225	\$ 3,265,572
	Street Fund	637,500	-	-	-	-
	Sewer Fund	162,500	-	-	-	-
Total Funding		\$ 12,118,304	\$ 5,004,600	\$ 9,297,000	\$ 6,691,225	\$ 3,265,572

Public Safety Radio Replacement Plan

Plan Description: The Department of Information Technology (DoIT) has established a ten-year replacement cycle for professional-grade police and fire radio replacement. Depending on the quality, usage in harsh environments, maintenance, and technological advancement, the replacement life cycle of a public safety radio can vary between five and ten years.

Outcomes: This equipment replacement plan ensures that communication equipment used by the Reno Police Department and Reno Fire Department is maintained for their useful life and replaced within industry standards.

Project Name	Funding Source	FY27	FY28	FY29	FY30	FY31
Public Safety Radio Replacement	Ad-Valorem Capital Tax Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total Funding		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

IT Infrastructure Replacement Plan

Plan Description: The Department of Information Technology (DoIT) has established a seven-year replacement cycle for core IT infrastructure. Advancements in technology and the environments required to support large-scale enterprise resource systems necessitates equipment update and replacement on an annual basis. Included in this replacement plan are amounts for Wireless Access Points (WAPs), Network Switches, Routers, Firewalls, Servers, Phone Systems, Backup Environments, Audio Visual equipment, and APC battery backups.

Outcomes: Critical IT Infrastructure will be replaced by industry standards and service will continue uninterrupted for City IT assets.

Project Name	Funding Source	FY27	FY28	FY29	FY30	FY31
APC Battery Backup Replacement	Gen Cap Projs Fund	\$ 5,448	\$ 5,448	\$ 5,448	\$ 5,448	\$ 5,448
Council Chambers AV Replacement	Gen Cap Projs Fund	6,250	6,250	6,250	6,250	6,250
Backup Environment Replacement	Gen Cap Projs Fund	75,400	75,400	75,400	75,400	75,400
OnBase Server Replacement	Gen Cap Projs Fund	64,500	64,500	64,500	64,500	64,500
VoIP Phone System Replacement	Gen Cap Projs Fund	21,450	21,450	21,450	21,450	21,450
WAPs, Switches, Routers, Firewalls, and Servers	Gen Cap Projs Fund	326,952	643,275	643,275	643,275	643,275
Total Funding		\$ 500,000	\$ 816,323	\$ 816,323	\$ 816,323	\$ 816,323

Summary of Deferred Capital Projects by Fund

General Capital Projects	FY28	FY29	FY30	FY31	FY32-37
General Capital Projects Funds	\$ 118,112,646	\$ 23,996,323	\$ 20,396,323	\$ 25,696,323	\$ 125,715,870
CDBG Funds	2,000,000	-	-	-	-
Fleet Replacement	5,004,600	9,297,000	6,691,225	3,265,572	17,791,477
Room Surcharge Funds	3,000,000	1,120,000	1,200,000	1,000,000	5,000,000
Total General Capital Projects	128,117,246	34,413,323	28,287,548	29,961,895	148,507,347

Park District Projects

Park District 1	-	-	9,415,000	-	1,500,000
Park District 2	-	-	-	-	1,500,000
Park District 3	-	-	-	-	-
Park District 5	-	-	-	-	-
Total Park District Projects	-	-	9,415,000	-	3,000,000

Sewer & Storm Drain Projects

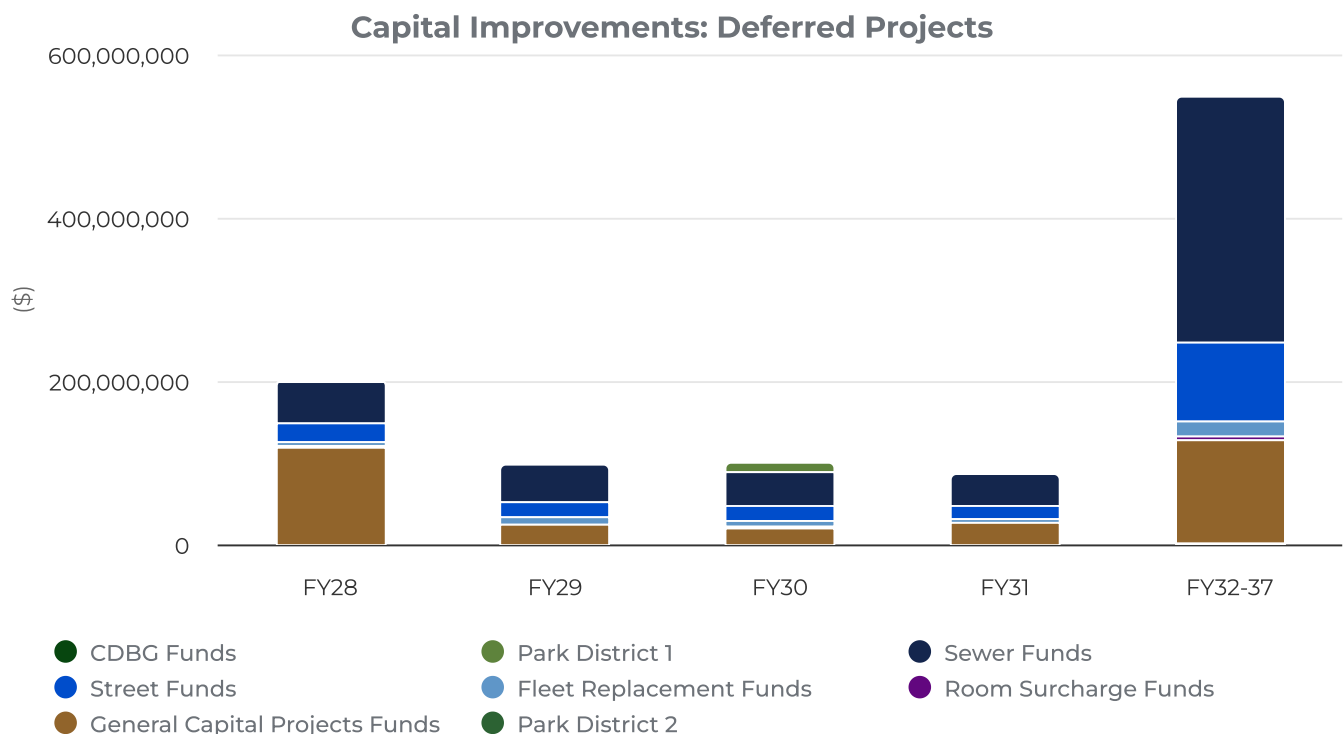
Sewer Funds	50,950,000	44,810,000	42,960,000	38,510,000	300,110,299
Total Sewer & Storm Drain Projects	50,950,000	44,810,000	42,960,000	38,510,000	300,110,299

Street Projects

Street Funds	22,200,000	18,000,000	18,250,000	17,750,000	97,751,921
Total Street Projects	22,200,000	18,000,000	18,250,000	17,750,000	97,751,921

Total Projects*	\$ 201,267,246	\$ 97,223,323	\$ 98,912,548	\$ 86,221,895	\$ 549,369,567
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*Projects that were unfunded in FY27 are combined with submitted requests for FY28 to show all deferred and unfunded projects.



Deferred Capital Projects - Buildings

BUILDING NAME	FY28	FY29	FY30	FY31	FY32-37
CITY-OWNED FACILITIES - USED FOR CITY SERVICES					
<i>General City Facilities</i>					
City Hall - 1 E 1st Street	\$ 1,900,000	\$ -	\$ 75,000	\$ 115,000	\$ -
City Hall - Parking Garage	4,000,000	-	155,000	155,000	-
Corporation Yard	1,850,000	1,560,000	177,500	170,000	-
<i>Fire Stations</i>					
Fire Station # 1 East 4th	68,000,000	40,000	40,000	40,000	250,000
Fire Station # 2 Sutro	20,000	60,000	60,000	40,000	20,000
Fire Station # 3 West Moana	80,000	110,000	110,000	60,000	40,000
Fire Station # 4 Ralston	1,500,000	-	1,700,000	92,500	60,000
Fire Station # 5 Mayberry	185,000	-	-	7,000,000	5,000
Fire Station # 6 Mira Loma	225,000	140,000	140,000	140,000	10,000
Fire Station # 7 Skyline	90,000	115,000	115,000	115,000	-
Fire Station # 8 Kings Row	265,000	115,000	115,000	115,000	140,000
Fire Station # 9 Mt. Vida	80,000	45,000	45,000	45,000	10,000
Fire Station #10 North Virginia	225,000	40,000	40,000	40,000	-
Fire Station #11 Mae Anne	35,000	35,000	35,000	35,000	60,000
Fire Station #12 Steamboat Parkway	37,000	25,000	25,000	25,000	-
Fire Station #19 Hawk Meadows	65,000	25,000	25,000	25,000	-
<i>Police Facilities</i>					
R.A.V.E.N. Hangar	35,000	-	-	-	-
RPD Central Substation	50,000	-	-	-	-
RPD Evidence & Forensics	300,000	1,850,000	1,850,000	50,000	-
<i>Pools</i>					
Idlewild Pool	80,000	-	-	-	-
Northwest Pool	175,000	95,000	95,000	40,000	-
Traner Pool	80,000	100,000	5,000	5,000	-
<i>Community/Recreation Centers</i>					
California Building	1,119,000	45,000	45,000	20,000	-
Evelyn Mount Community Center	500,000	650,000	-	820,000	-
McKinley Arts & Culture	450,000	5,000	5,000	-	-
Neil Road Bldg 1 Boys & Girls Club	-	15,000	15,000	-	-
Neil Road Bldg 2 HAWC Center	-	2,500	2,500	-	-
Neil Road Bldg 3 Gym / Senior Addition	50,000	25,000	25,000	40,000	-
Paradise Park Activity Center	100,000	15,000	15,000	20,000	-
Plumas Gym	350,000	57,500	57,500	100,000	-
<i>Other Parks Facilities</i>					
Greenhouse	50,000	-	-	-	-
Mira Loma Maintenance	45,000	25,000	25,000	5,000	-
Park Maintenance Buildings	30,000	20,000	20,000	-	-
Parks Ranger's Office	60,000	-	-	-	-
Rosewood Lakes Nature Study Building	50,000	20,000	20,000	20,000	-
Rosewood Maintenance	20,000	35,000	35,000	35,000	-
<i>Other City Facilities</i>					
Amtrak Station	510,000	20,000	20,000	20,000	-
Citicenter Pavilion A&B	50,000	20,000	20,000	20,000	-
RSWRF Office	11,000	2,500	2,500	25,000	-

BUILDING NAME	FY28	FY29	FY30	FY31	FY32-37
CITY OWNED FACILITIES - LEASED OR OPERATED BY A 3RD PARTY					
National Bowling Stadium	8,000,000	1,120,000	1,200,000	1,000,000	2,500,000
Reno Ballroom	1,002,000	95,000	95,000	900,000	-
Reno Events Center	6,300,000	265,500	265,000	240,000	2,500,000
Sky Tavern	48,000	50,000	-	-	-
NON-CITY OWNED FACILITIES MAINTAINED BY CITY OF RENO					
Fire Station #21 Mill Street	7,000,000	-	-	342,500	-
Horseman's Park	90,000	25,000	25,000	45,000	-
Oxbow Nature Study Area	20,000	25,000	25,000	-	-
Total	\$105,132,000	\$ 6,893,000	\$ 6,725,000	\$ 11,960,000	\$ 5,595,000



Deferred Capital Projects - Parks

Park Name	FY28	FY29	FY30	FY31	FY32-37
Community Parks					
Barbara Bennett Park	\$ -	\$ -	\$ -	\$ -	\$ 924,000
Biggest Little Dog Park (ReTrac Plaza)	-	150,000	-	-	1,500,000
Dick Taylor Park & NECC	-	-	-	-	2,710,000
Horseman's Park	-	-	-	-	2,401,000
Idlewild Park	-	-	-	-	2,690,000
Lake Park	-	-	-	-	964,000
Las Brisas Park	-	-	-	-	580,000
Miguel Ribera Park	-	60,000	-	-	1,395,000
Mira Loma Park	-	-	50,000	-	3,365,000
Northwest Park	-	-	-	-	3,235,000
Oxbow Nature Study Area	-	-	-	-	700,000
Peavine Fields	-	-	-	-	900,000
Reno Sports Complex	-	-	-	-	7,204,000
Teglia's Paradise Park	-	-	-	-	1,275,000
Terrace Sports Complex	-	-	-	-	3,350,000
Virginia Lake Park	1,000,000	-	-	-	1,458,000
Wingfield Park	-	-	-	-	4,000,000
Mini Parks					
Bicentennial Park	-	-	-	-	20,000
Lunsford Triangle	-	-	-	-	30,000
Pat Baker Park	-	-	-	-	730,000
Robinhood Park	-	-	-	-	395,000
Sterling Village Tot Lot	-	-	-	-	100,000
Neighborhood Parks					
Brodhead Park	-	50,000	-	-	120,000
Canyon Creek Park	95,000	-	-	-	145,000
Center Creek Park	-	-	-	-	320,000
Comstock Park	10,000	-	-	-	625,000
Crissie Caughlin Park	-	-	215,000	75,000	550,000
Crystal Lake Park	10,000	-	-	-	915,000
Cyan Park	-	-	-	-	1,000,000
Damonte Ranch Park	-	-	20,000	-	800,000
Double Diamond Park	-	-	-	20,000	-
Evans Park	-	-	-	-	175,000
Fisherman 1 & 2	-	-	150,000	-	85,000
Hilltop Park	-	-	-	-	1,455,000
Horizon View Park	130,000	-	-	-	80,000
Huffaker Park	-	-	-	-	1,230,000
Jamaica Park	-	-	-	-	1,428,000
John Champion Park	-	100,000	-	-	150,000
Liston Park	-	-	-	-	670,000
Manzanita Park	-	-	-	-	2,396,000
Mary Gojack Park	-	-	-	-	955,000
Meoldy Lane Park	-	-	-	-	1,220,000
Newlands Circle Park	-	-	-	-	975,000
Northgate Park	-	100,000	-	-	825,000
Panther Valley Park	-	-	-	-	1,075,000

Park Name	FY28	FY29	FY30	FY31	FY32-37
Neighborhood Parks					
Pickett Park	103,000	-	-	-	2,291,000
Plumas Park & Gym	60,000	30,000	-	-	835,000
Rainbow Ridge Park	-	-	-	125,000	1,230,000
Raleigh Heights Park	-	-	20,000	-	2,100,000
Reno Tennis Ctr	-	-	-	-	560,000
Riverside Dr.	-	-	-	-	500,000
Sage Street Park	-	2,617,000	100,000	-	400,000
Silver Lake Park	-	-	-	-	1,805,000
Sky Country Park	-	-	-	-	50,000
Somerset East Park	-	-	-	-	1,020,000
Somerset West Park	-	-	-	-	800,000
Stewart Park	-	-	200,000	-	1,610,000
Summit Ridge	-	-	-	-	1,625,000
University Ridge Park	-	-	-	-	800,000
Valley Wood Park	-	-	-	-	1,045,000
Wheatland Park	60,000	-	-	-	1,400,000
Whitaker Park	80,000	-	-	-	2,459,000
Wilkinson Park	-	-	-	-	195,000
Yori Park	-	-	-	-	835,000
Pocket Parks					
Ivan Sack Park/Diloreto Path	-	-	-	-	660,000
Rotary Centennial Park	-	-	-	400,000	75,000
Regional Parks					
Jack Tighe Memorial Park	-	-	-	-	4,260,000
Mayors Park	-	-	9,415,000	-	3,500,000
School Playgrounds					
G Westergard ES	-	-	-	-	150,000
Grace Warner ES	-	-	-	-	150,000
R Cannan ES	-	-	-	-	125,000
Total	\$ 1,548,000	\$ 3,107,000	\$10,170,000	\$ 620,000	\$87,600,000

Deferred Capital Projects - Parking Lots

Facility Name	FY28	FY29	FY30	FY31	FY32-37
Comstock Park	\$ -	\$ -	\$ -	\$ -	\$249,522.65
Corp Yard	-	-	-	-	10,178,609
Crissie Caughlin Park	-	-	-	-	393,166
Dick Taylor Park	-	-	-	-	464,638
Dorothy Mcalinden Park	-	-	-	-	415,693
Echo Avenue Parking	-	-	-	-	72,198
Evelyn Mount NECC-West	-	-	-	-	1,059,508
Fire Station 05 - Mayberry	-	-	-	-	443,920
Fire Station 06 - Mira Loma	-	-	-	400,000	-
Fire Station 07 - Skyline	-	-	-	-	207,025
Fire Station 08 - Kings Row	-	-	-	-	200,320
Fire Station 09 - Mt Vida	-	-	-	-	150,222
Fishermans Park 1 & 2	-	-	-	-	358,466
Idlewild Park-Central Parking	-	-	-	-	546,422
Idlewild Park-East Parking	-	-	-	-	378,607
Idlewild Pool	-	-	-	-	368,999
Jack Tighe Park	-	-	-	-	1,708,362
Jamaica Park	-	-	-	-	919,182
John Champion Park	-	-	-	-	96,944
Manzanita Park	-	-	-	-	121,818
Miguel Ribera Park	-	-	-	-	1,193,389
Mira Loma Park	-	-	400,000	-	2,556,465
Mira Loma Park Shop	-	-	-	-	143,465
Neil Road Rec Center	-	-	-	-	1,115,907
Paradise Park-East Parking	-	-	-	-	2,513,597
Paradise Park-NW Parking	-	-	-	-	685,568
Parks Greenhouse	-	-	-	-	542,393
Pickett Park	-	-	-	-	237,930
Plumas Gym	-	-	-	-	264,720
Reno Sports Complex	-	-	-	-	2,499,269
Rosewood Lakes Clubhouse	-	-	-	-	1,464,799
Sierra Vista Park-Old Lot	400,000	400,000	-	-	-
Sky Tavern	-	-	-	-	2,129,674
Virginia Lake Park	-	-	-	-	258,458
Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$33,939,255

Deferred Capital Projects - Miscellaneous

Facility or Project Name	FY28	FY29	FY30	FY31	FY32-37
Capital Maintenance - Fire Facilities	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
Dickerson Pedestrian Safety Improv.	1,000,000	-	-	-	-
Fire Apparatus Replacement Prog.	2,000,000	2,000,000	2,000,000	2,000,000	-
Fleet Replacement Program	5,004,600	9,297,000	6,691,225	3,265,572	17,791,477
IT Infrastructure Replacement Prog.	1,132,646	816,323	816,323	816,323	4,081,615
Public Safety Radio Replacement	400,000	400,000	400,000	400,000	-
ReTrac	1,500,000	1,500,000	500,000	500,000	2,500,000
Total	\$ 21,037,246	\$ 24,013,323	\$ 20,407,548	\$ 16,981,895	\$ 24,373,092

Deferred Capital Projects - Sewer and Storm Drains

Project	FY28	FY29	FY30	FY31	FY32-37
Sewer Collections - Condition	\$ 18,744,400	\$ 18,616,600	\$ 15,288,800	\$ 15,161,000	\$ 148,884,000
Sewer Collections - Capacity	3,805,600	3,933,400	4,061,200	4,189,000	27,817,800
Lift Stations	2,500,000	1,000,000	1,000,000	1,000,000	7,836,000
Stormwater	9,000,000	4,460,000	3,160,000	3,160,000	24,761,760
TMWRF	14,400,000	14,800,000	16,450,000	14,000,000	87,881,539
RSWRF	1,500,000	1,000,000	2,000,000	1,000,000	1,929,200
Maintenance & Operations	1,000,000	1,000,000	1,000,000		1,000,000
Total	\$ 50,950,000	\$ 44,810,000	\$ 42,960,000	\$ 38,510,000	\$ 300,110,299

Deferred Capital Projects - Streets

Project	FY28	FY29	FY30	FY31	FY32-37
Neighborhood Street Rehab	\$ 10,450,000	\$ 10,800,000	\$ 11,100,000	\$ 11,400,000	\$ 62,339,872
Preventative Maintenance	9,100,000	4,700,000	4,800,000	5,000,000	27,342,049
Traffic and Pedestrian Safety	600,000	600,000	600,000	600,000	2,575,000
Bridge Program	1,050,000	900,000	750,000	750,000	5,495,000
North Valleys M&O Facility	1,000,000	1,000,000	1,000,000	-	-
Total	\$ 22,200,000	\$ 18,000,000	\$ 18,250,000	\$ 17,750,000	\$ 97,751,921

Parks Capital Maintenance Plan

The Parks 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 is 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 by Fiscal Year

FY28			
Location	Type	Ward	Amount
Annual	Annual Safety Surface Replacement	ALL	\$ 30,000
	Annual Sidewalk & Path Repairs	ALL	62,000
	Irrinet Controller Replacement	ALL	60,000
Canyon Creek Park	Replace lighting fixtures (3)	5	95,000
Comstock Park	Amenity upgrades	6	10,000
Crystal Lake Park	Create ADA Playground Access	6	10,000
Horizon View Park	Replace playground surface (5595 Sq ft)	6	130,000
Pickett Park	Replace safety surface	1	103,000
Plumas Park & Gym	Replace playground safety surface	2	60,000
Wheatland Park	Resurface pad and pathway improvements	2	60,000
Whitaker Park	Replace horseshoe pits	1	80,000
Total:			\$ 700,000

FY29			
Location	Type	Ward	Amount
Annual	Annual Safety Surface Replacement	ALL	\$ 30,000
	Annual Sidewalk & Path Repairs	ALL	100,000
	Irrinet Controller Replacement	ALL	60,000
Biggest Little Dog Park	Replace synthetic turf	1	150,000
Brodhead Park	Turf restoration	1	50,000
Dorothy McAlinden Park	Amenity replacement - benches and tables	4	20,000
John Champion Park	Concrete repairs along path	1	100,000
Miguel Ribera Park	Basketball court color coat	3	60,000
Northgate Park	Safety surface replacement (turf)	5	100,000
Plumas Park & Gym	Reseal and repaint basketball courts	2	30,000
Total:			\$ 700,000

FY30			
Location	Type	Ward	Amount
Annual	Annual Safety Surface Replacement	ALL	\$ 15,000
	Irrinet Controller Replacement	ALL	30,000
Crissie Caughlin Park	Replace picnic shelter and restroom roof	2	215,000
Damonte Ranch Park	Bocee ball courts	6	20,000
Fisherman 1 & 2	Renovate irrigation system and turf rehabilitation	1	150,000
Mira Loma Park	Slurry seal pathway	3	50,000
Raleigh Heights Park	New picnic tables	4	20,000
Stewart Park	Resurface basketball courts	3	200,000
Total:			\$ 700,000

FY31			
Location	Type	Ward	Amount
Annual	Annual Safety Surface Replacement	ALL	\$ 15,000
	Annual Sidewalk & Path Repairs	ALL	50,000
	Irrinet Controller Replacement	ALL	15,000
Crissie Caughlin Park	Replank large bridge	2	75,000
Double Diamond Park	Install bleachers	6	20,000
Rainbow Ridge Park	Modify entrance ramp for ADA Access	5	125,000
Rotary Centennial Park	Replace playground equip & surface	1	400,000
Total:			\$ 700,000

FY32-37			
Location	Type	Ward	Amount
Annual	Annual Safety Surface Replacement	ALL	\$ 75,000
	Annual Sidewalk & Path Repairs	ALL	250,000
	Irrinet Controller Replacement	ALL	150,000
Brodhead Park	Renovate irrigation system	1	120,000
Canyon Creek Park	Amenity replacement and repurpose volleyball court	5	85,000
Center Creek Park	Playground Surface Replacement	6	250,000
Cyan Park	Install fence and re-sod large dog park	6	250,000
Evans Park	Pathway improvements and improved ADA access	1	100,000
Fisherman 1 & 2	Replace picnic shelter	1	85,000
Hilltop Park	ADA sidewalk improvements	5	50,000
Huffaker Park	ADA improvements and equipment replacement	6	1,225,000
Jamaica Park	Concrete repairs	3	50,000
John Champion Park	Replace picnic shelter	1	120,000
Newlands Circle Park	Improve pathway accessibility	2	100,000
Pickett Park	Replace safety surface	1	575,000
Yori Park	Shade at north picnic table	3	15,000
Total:			\$ 3,500,000