

**CARSON CITY CONSOLIDATED MUNICIPALITY  
NOTICE OF THE MEETING OF THE  
REGIONAL TRANSPORTATION COMMISSION**

**Day:** Wednesday  
**Date:** April 9, 2025  
**Time:** Beginning immediately after the adjournment of the Carson Area Metropolitan Planning Organization meeting that begins at 4:30 pm  
**Location:** Community Center, Robert 'Bob' Crowell Board Room  
851 East William Street  
Carson City, Nevada

**AGENDA**

**NOTICE TO THE PUBLIC:**

Members of the public who wish to view the meeting may watch the livestream of the Regional Transportation Commission meeting at [www.carson.org/granicus](http://www.carson.org/granicus) and by clicking on “In progress” next to the meeting date, or by tuning in to cable channel 191. Livestream of the meeting is provided solely as a courtesy and convenience to the public. Carson City does not give any assurance or guarantee that the livestream or cable channel access will be reliable. Although all reasonable efforts will be made to provide livestream, unanticipated technical difficulties beyond the control of City staff may delay, interrupt, or render unavailable continuous livestream capability.

The public may provide public comment in advance of a meeting by written submission to the following email address: [cmartinovich@carson.org](mailto:cmartinovich@carson.org). For inclusion or reference in the minutes of the meeting, your public comment must include your full name and be submitted via email by not later than 3:00 p.m. the day before the meeting. Public comment during a meeting is limited to three minutes for each speaker.

**1. Call to Order - Regional Transportation Commission**

**2. Roll Call**

**3. Public Comment:\*\***

The public is invited at this time to provide comment on any topic that relates to a matter over which this public body has supervision, control, jurisdiction or advisory power, including any such matter that is not specifically included on the agenda as an action item. No action may be taken on a matter raised during this period for public comment.

**4. For Possible Action: Approval of Minutes - March 12, 2025**

4.A Minutes for March 12, 2025  
[Click Here for Staff Report](#)

**5. Public Meeting Item(s):**

5.A For Possible Action – Discussion and possible action regarding a recommendation to the Carson City Board of Supervisors ("Board") concerning the Fiscal Year ("FY")

2026 budgets, supplemental requests, and capital requests for the Regional Transportation, Transit, and Street Maintenance funds (collectively, “Funds”).  
[Click Here for Staff Report](#)

**6. Non-Action Items:**

6.A Transportation Manager's Report

[Click Here for Staff Report](#)

6.B Street Operations Report

[Click Here for Staff Report](#)

6.C Other comments and reports which may include future agenda items, status review of additional projects, internal communications and administrative matters, correspondence to the RTC, project status reports, and comments or other reports from the RTC members or staff.

[Click Here for Staff Report](#)

**7. Public Comment:\*\***

The public is invited at this time to provide comment on any topic that relates to a matter over which this public body has supervision, control, jurisdiction or advisory power, including any such matter that is not specifically included on the agenda as an action item. No action may be taken on a matter raised during this period for public comment.

**8. For Possible Action: To Adjourn**

**AGENDA NOTES/ MANAGEMENT NOTICES/ DISCLOSURES:**

**\*\*PUBLIC COMMENT LIMITATIONS** – The RTC will provide at least two public comment periods in compliance with the minimum requirements of the Open Meeting Law prior to adjournment. No action may be taken on a matter raised under public comment unless the item has been specifically included on the Regional Transportation Commission agenda as an item upon which action may be taken. **Public comment will be limited to three minutes per speaker to facilitate the efficient conduct of a meeting and to provide reasonable opportunity for comment from all members of the public who wish to speak.** Testimony from a person who is directly involved with an item, such as City staff, an applicant or a party to an administrative hearing or appeal, is not considered public comment and would not be subject to a three-minute time limitation.

Agenda Management Notice - Items on the agenda may be taken out of order; the public body may combine two or more agenda items for consideration; and the public body may remove an item from the agenda or delay discussion relating to an item on the agenda at any time.

Titles of agenda items are intended to identify specific matters. If you desire detailed information concerning any subject matter itemized within this agenda, including copies of the supporting material regarding any of the items listed on the agenda, please contact Christopher Martinovich, Transportation Manager, in writing at 3505 Butti Way, Carson City, Nevada, 89701 or at [cmartinovich@carson.org](mailto:cmartinovich@carson.org), or by phone at (775) 887-2355 at least 24 hours in advance.

Notice to persons with disabilities: Members of the public who are disabled and require special assistance or accommodations at the meeting are requested to notify RTC staff in writing at 3505 Butti Way, Carson City, Nevada, 89701 or at [cmartinovich@carson.org](mailto:cmartinovich@carson.org), or by calling Christopher

Martinovich at (775) 887-2355 at least 24 hours in advance of the meeting.

This agenda and backup information are available on the City's website at [www.carson.org/agendas](http://www.carson.org/agendas) and at the office for Carson City Public Works - 3505 Butti Way, Carson City, Nevada, 89701 (775) 887-2355.

This agenda has been posted at the following locations:

Carson City Public Works, 3505 Butti Way

Community Center, 851 East William Street

[www.carson.org/agendas](http://www.carson.org/agendas)

<https://notice.nv.gov>



# STAFF REPORT

**Report To:** \_\_\_\_\_ **Meeting Date:** April 9, 2025

**Staff Contact:** \_\_\_\_\_

**Agenda Title:** Minutes for March 12, 2025

**Agenda Action:** Formal Action / Motion **Time Requested:** \_\_\_\_\_

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**Proposed Motion**

I move to approve the minutes, as presented.

**Board's Strategic Goal**

**Previous Action**

**Background/Issues & Analysis**

**Applicable Statute, Code, Policy, Rule or Regulation**

**Financial Information**

Is there a fiscal impact? No

If yes, account name/number:

Is it currently budgeted? No

Explanation of Fiscal Impact:

**Alternatives**

**Attachment(s):**

[03-12-2025 Minutes \(RTC\).pdf](#)

Motion: \_\_\_\_\_ 1) \_\_\_\_\_ Aye/Nay  
2) \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Vote Recorded By)



# **CARSON CITY REGIONAL TRANSPORTATION COMMISSION**

## **Minutes of the March 12, 2025 Meeting**

### **Page 1**

**DRAFT**

A regular meeting of the Carson City Regional Transportation Commission (RTC) was scheduled to begin following the adjournment of the Carson Area Metropolitan Planning Organization (CAMPO) meeting (starting at 4:30 p.m.), on March 12, 2025, in the Community Center Robert “Bob” Crowell Boardroom, 851 East William Street, Carson City, Nevada.

**PRESENT:** Chairperson Lori Bagwell  
Vice Chair Lisa Schuette  
Commissioner Robert “Jim” Dodson  
Commissioner Lucia Maloney  
Commissioner Gregory Novak

**STAFF:** Darren Schulz, Public Works Director  
Rick Cooley, Deputy Public Works Director  
Chris Martinovich, Transportation Manager  
Adam Tully, Deputy District Attorney  
Kelly Norman, Senior Transportation Planner/Analyst  
Casey Sylvester, Transportation/Traffic Engineer  
Jared Cragun, Transportation Planner/Analyst  
Rebecca Bustos, Grant Analyst  
Scott Bohemier, Western Nevada Safe Routes to School Coordinator  
Marcus Myers, Transit Coordinator  
Tamar Warren, Senior Deputy Clerk

**NOTE:** A recording of these proceedings, the commission’s agenda materials, and any written comments or documentation provided to the Clerk, during the meeting, are part of the public record. These materials are available for review, in the Clerk’s Office, during regular business hours. All approved meeting minutes are available at <https://www.carson.org/government/city-meetings>.

#### **1. CALL TO ORDER – REGIONAL TRANSPORTATION COMMISSION (RTC)**

(5:12:21) – Chairperson Bagwell called the meeting to order at 5:12 p.m.

#### **2. ROLL CALL**

(5:12:30) – Roll was called, and a quorum was present.

#### **3. PUBLIC COMMENT**

(5:12:48) – Chairperson Bagwell entertained public comments; however, none were forthcoming.

#### **4. FOR POSSIBLE ACTION: APPROVAL OF MINUTES – FEBRUARY 12, 2025**

(5:12:55) – Chairperson Bagwell introduced the item and entertained corrections or a motion.

**CARSON CITY REGIONAL TRANSPORTATION COMMISSION**

**Minutes of the March 12, 2025 Meeting**

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**DRAFT**

(5:13:06) – Vice Chair Schuette moved to approve the minutes of the February 12, 2025 RTC meeting as presented. The motion was seconded by Commissioner Novak and carried 5-0-0.

**5. PUBLIC MEETING ITEM(S):**

**5-A FOR DISCUSSION ONLY – DISCUSSION AND PRESENTATION REGARDING THE COLLEGE PARKWAY AND FAIRVIEW DRIVE PEDESTRIAN SAFETY PROJECT (“PROJECT”) INCLUDING THE PRESENTATION OF PRELIMINARY DESIGN CONCEPTS FOR VARIOUS INTERSECTIONS INCLUDED AS PART OF THE PROJECT.**

(5:13:25) – Chairperson Bagwell introduced the item. Mr. Sylvester reviewed a PowerPoint presentation, incorporated into the record, titled *Safety Concepts: College Parkway & Fairview Drive Pedestrian Safety Project*, and responded to clarifying questions. Chair Bagwell received confirmation that the changes were due to high-traffic accidents on those streets. Mr. Sylvester clarified that there may be different entry points into neighborhoods. He was also instructed to check the “no left turn” restrictions on Gordon Street. Commissioner Novak suggested getting police and fire input.” Mr. Sylvester received additional feedback from the Commissioners. This item was not agendized for action.

**5.B FOR POSSIBLE ACTION – DISCUSSION AND POSSIBLE ACTION REGARDING THE SUBMISSION OF THREE HIGHWAY SAFETY IMPROVEMENT PROGRAM (“HSIP”) GRANT APPLICATIONS (“APPLICATIONS”) TO THE NEVADA DEPARTMENT OF TRANSPORTATION (“NDOT”) FOR (1) \$308,750 FOR THE CURRY STREET COMPLETE STREETS PROJECT (“CURRY PROJECT”) WITH A 5% LOCAL MATCH OF \$16,250, (2) \$689,034 FOR THE SALIMAN ROAD SCHOOL ROUTES IMPROVEMENT PROJECT (“SALIMAN PROJECT”) WITH A 5% LOCAL MATCH OF \$36,265, AND (3) \$906,342 FOR THE COLLEGE & FAIRVIEW PEDESTRIAN SAFETY IMPROVEMENT PROJECT (“COLLEGE PROJECT”) WITH A 5% LOCAL MATCH OF \$47,703.**

(5:10:40) – Chairperson Bagwell introduced the item. Ms. Norman reviewed the Staff Report and supporting documentation, all of which are incorporated into the record, and responded to clarifying questions. Based on discussion, it was agreed to Prioritize the projects as:

1. Curry project
2. Saliman Project
3. College Project

There were no public comments; therefore, Chair Bagwell entertained a motion.

(5:47:47) – Vice Chair Schuette moved to approve the submission of the Applications as presented. The motion was seconded by Commissioner Novak and carried 5-0-0.

**CARSON CITY REGIONAL TRANSPORTATION COMMISSION**

**Minutes of the March 12, 2025 Meeting**

**Page 3**

**DRAFT**

**5.C FOR POSSIBLE ACTION – DISCUSSION AND POSSIBLE ACTION REGARDING SUBMISSION OF A LETTER OF INTENT (“LOI”) AND TRAFFIC SAFETY GRANT (“GRANT”) APPLICATION TO THE NEVADA DEPARTMENT OF PUBLIC SAFETY’S OFFICE OF TRAFFIC SAFETY (“OTS”) FOR \$13,333, SUBJECT TO A 25% LOCAL MATCH TOTALING \$3,333, FOR A COMPREHENSIVE SAFETY AND EDUCATION CAMPAIGN AIMED AT INCREASING AWARENESS OF BICYCLE AND PEDESTRIAN RELATED LAWS AND REDUCING FATAL AND SERIOUS INJURY CRASHES, AND AUTHORIZATION FOR THE TRANSPORTATION MANAGER TO ACCEPT THE GRANT IF AWARDED.**

(5:48:08) – Chairperson Bagwell introduced the item. Mr. Bohemier reviewed the Staff Report with supporting documentation, incorporated into the record, and highlighted the outreach campaign which had reached 100,000 movie theater goers. Chair Bagwell stressed the importance of education. There were no Commissioner and/or public comments; therefore, Chair Bagwell entertained a motion.

**(5:50:17) – Commissioner Dodson moved to approve the submission of the LOI and the Grant application and to authorize the Transportation Manager to accept the Grant if awarded. The motion was seconded by Vice Chair Schuette and carried 5-0-0.**

**5.D FOR POSSIBLE ACTION - DISCUSSION AND POSSIBLE ACTION REGARDING AMENDMENT 1 (“AMENDMENT”) TO CONTRACT 25300202 (“CONTRACT”) FOR NICHOLS CONSULTING ENGINEERS, CHTD (“NCE”) TO PROVIDE ADDITIONAL CULTURAL RESOURCES INVESTIGATION SERVICES FOR THE WEST CARSON VULNERABLE USER PEDESTRIAN SAFETY IMPROVEMENT PROJECT (“PROJECT”) AND TO INCREASE THE CONTRACT AMOUNT BY \$12,000, FOR A NEW NOT TO EXCEED AMOUNT OF \$61,900.00 FOR THE CONTRACT.**

(5:50:43) – Chairperson Bagwell introduced the item and entertained commissioner questions and/or comments; however, none were forthcoming. There were no public comments either; therefore, Chair Bagwell entertained a motion.

**(5:51:46) – Commissioner Novak moved to approve the Amendment as presented. The motion was seconded by Commissioner Maloney and carried 5-0-0.**

**6. NON-ACTION ITEMS**

**6-A TRANSPORTATION MANAGER’S REPORT**

(5:52:17) – Chairperson Bagwell introduced the item. Mr. Martinovich announced the soon-to-be-installed street light at the median of Carson Street and Nye Lane, in cooperation with NV Energy. He also noted that Public Works has been working on reviewing and streamlining “our bid item descriptions and our bid item list for construction projects” to streamline the Department’s

**CARSON CITY REGIONAL TRANSPORTATION COMMISSION**

**Minutes of the March 12, 2025 Meeting**

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**DRAFT**

construction efforts. Mr. Martinovich explained that they were also working on putting a bid package together for solar light and sign installations.

**6-B JANUARY STREET OPERATIONS REPORT**

(5:54:38) – Chairperson Bagwell introduced the item. Mr. Martinovich referenced the Street Operations Report incorporated into the record and noted that 679 potholes had been filled to date this fiscal year. He also attributed many of the sidewalk operations to the good weather in January.

**6-C OTHER COMMENTS AND REPORTS**

(5:55:43) – Mr. Martinovich invited everyone to look at packet page 87, noting that the November Basic City/County Relief Tax showed only half the monthly data, adding that they were waiting for the other half to arrive.

**7. PUBLIC COMMENT**

(5:57:44) – Chair Bagwell entertained final public comments; however, none were forthcoming.

**8. FOR POSSIBLE ACTION: TO ADJOURN**

(5:57:50) – Chairperson Bagwell adjourned the meeting at 5:57 p.m.

The Minutes of the March 12, 2025, Carson City Regional Transportation Commission meeting are so approved on this 9<sup>th</sup> day of April 2025.



## STAFF REPORT

**Report To:** Regional Transportation Commission      **Meeting Date:** April 9, 2025

**Staff Contact:** Chris Martinovich, Transportation Manager

**Agenda Title:** For Possible Action – Discussion and possible action regarding a recommendation to the Carson City Board of Supervisors ("Board") concerning the Fiscal Year ("FY") 2026 budgets, supplemental requests, and capital requests for the Regional Transportation, Transit, and Street Maintenance funds (collectively, "Funds").

**Agenda Action:** Formal Action / Motion      **Time Requested:** 15 minutes

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### **Proposed Motion**

I move to recommend that the Board of Supervisors approve the Fiscal Year 2026 budgets, supplemental requests, and capital requests for the Regional Transportation, Transit, and Street Maintenance funds.

### **Board's Strategic Goal**

N/A

### **Previous Action**

### **Background/Issues & Analysis**

The Board is expected to take final action on the FY 2026 budgets for the Funds in May 2025. Staff will review the tentative FY 2026 budgets for the Funds with the Regional Transportation Commission and highlight significant projects to be undertaken. The exhibits attached to this Staff Report contains budget preparation worksheets and supplemental requests for the Funds, as well as fiscal summaries for each Fund. Staff will review these budgets with the RTC.

### **Applicable Statute, Code, Policy, Rule or Regulation**

### **Financial Information**

**Is there a fiscal impact?** Yes

**If yes, account name/number:** Regional Transportation Fund / 250; Transit Fund / 225; Street Maintenance Fund / 256

**Is it currently budgeted?** No

**Explanation of Fiscal Impact:** This is the first step in the process of getting the FY 2026 tentative budget approved for the Funds. Staff will bring the City-wide FY 2026 budget before the Board on May 1, 2025. Changes, including changes to supplemental and capital requests, will be added as approved,

and the Final Budget will be adopted on May 27, 2025.

**Alternatives**

Decline to recommend the FY 2026 budgets, supplemental requests, and/or capital requests for the Funds and provide alternate direction to staff.

**Attachment(s):**

[5A\\_RTC\\_Exhibit 1 - 225 Transit Account Budget and Fund Map.pdf](#)

[5A\\_RTC\\_Exhibit 2 - 250 RTC Account Budget Worksheet.pdf](#)

[5A\\_RTC\\_Exhibit 3 - 256 STREETS Account Budget Worksheet.pdf](#)

Motion: \_\_\_\_\_

1) \_\_\_\_\_

2) \_\_\_\_\_

Aye/Nay

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\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Vote Recorded By)

FY26 Projected Budget/FUND MAP - JAC Trans Dept 225

ORG	OBJ	Revenue	FY26 Base Budget	FY26 Supplementals	FY26 Final Budget	JAC Fare Revenue	State Grants - DHCFP (reportable as fares)	Federal Grants - FTA		State Grants - ADSD (eligible as match)	Interest Income	Advertising Revenue	CC FTA 5307 OPS MATCH Gen Fund	Beginning Fund Balance (Pull f Undesigr
2253081	431010	FEDERAL GRANTS - FTA	1,955,948		1,955,948			1,955,948.00						
2253081	434010	STATE GRANTS - DHCFP & ADSD	117,575		117,575		20,825.00			96,750.00				
2253080	443310	JAC FARE REVENUE	105,000		105,000	105,000								
2250088	461010	INTEREST INCOME	3,000		3,000						3,000.00			
2253080	463150	ADVERTISING	10,000		10,000							10,000.00		
2250091	481013	CC FTA 5307 OPS Match	739,166		739,166								739,166.00	
2250099	495000	BEGINNING FUND BALANCE	179,189		179,189									179,189
Total Revenue			3,109,878	-	3,109,878	105,000	20,825	1,955,948	0	96,750	3,000	10,000	739,166	179,189

ORG	OBJ	Expense	FY26 Base Budget	FY26 Supplementals	FY26 Final Budget	Less JAC Fare Revenue	Less State Grant DHCFP	Federal	Total Local Match	Local Match	Local Match	Local Match	Local Match	Local Match
2253026	500101	SALARIES	90,598		90,598			45,299	45,299.00	45,299				
2253026	500107	ANNUAL LEAVE PAYOFF	-		-			0	-					
2253026	500111	OVERTIME	-		-			0	-					
2253027	500114	FLSA	-		-			0	-					
2253026	500199	GRANT FUNDED ALLOCATION	-		-			0	-					
2253026	500225	MEDICARE	1,328		1,328			664	664.00	664				
2253026	500230	RETIREMENT	17,440		17,440			8,720	8,720.00	8,720				
2253026	500240	GROUP INSURANCE	12,162		12,162			6,081	6,081.00	6,081				
2253026	500241	CITY HSA CONTRIBUTION	-		-			0	-					
2253026	500250	WORKERS' COMPENSATION	1,279		1,279			640	640.00	640				
2253026	500271	PHONE ALLOWANCE	960		960			480	480.00	480				
2253026	500309	PROFESSIONAL SERVICES	21,000		21,000			10,500	10,500.00	10,500				
2253026	500331	OPERATING CONTRACT	1,649,625		1,649,625	105,000.00	20,825.00	908,185	615,616.00	24,366	3,000	10,000	578,250	
2253026	500335	RTC INTERCITY	75,000		75,000			37,500	37,500.00				37,500	
2253026	500349	CONTRACTUAL SERVICES	-		-				-					
2253026	500432	MAINTENANCE SVC CONTRACTS	-		-				-					
2253026	500433	SOFTWARE MAINTENANCE COST	61,485		61,485			49,188	12,297.00				12,297	
2253026	500435	VEHICLE REPAIR & MAINT	110,000		110,000			88,000	22,000.00				22,000	
2253026	500580	TRAVEL	-		-				-					
2253026	500601	OFFICE SUPPLIES	-		-				-					
2253026	500625	OPERATING SUPPLIES	15,000		15,000			7,500	7,500.00				7,500	
2253026	500660	VEHICLE FUEL/OIL	140,000		140,000			70,000	70,000.00				70,000	
2253026	500675	SMALL FURNISHINGS			-			0	-					
2253026	500676	TECHNICAL EQUIPMENT	5,000		5,000			4,000	1,000.00				1,000	
2253026	500710	TELEPHONE	4,200		4,200			2,100	2,100.00				2,100	
2253026	500712	POWER	2,700		2,700			1,350	1,350.00				1,350	
2253026	500713	HEATING	1,930		1,930			965	965.00				965	
2253026	500901	ISC: GENERAL FUND	100,573		100,573			50,287	50,287.00				6,204	44,083
2253026	500950	ISC: FLEET MANAGEMENT	182,988		182,988			146,390	36,598.00					36,598
2253026	501299	GRANT ALLOCATION/DIRECT BILL	-		-				-					
2253026	502450	CASH SHORT/OVER	-		-				-					
2253026	507199	UNDESIGNATED PROJECTS	610		610				610.00					610
2253026	507705	VEHICLE REPLACEMENT PROGRAM	586,000		586,000			498,100	87,900.00					87,900
2253026	507710	PARK EQUIPMENT REPLACE PROG	-		-				-					
2253026	507712	FACILITY UPGRADE	20,000		20,000			16,000	4,000.00					4,000
2253026	507743	FURNITURE & FIXTURES			-			0	-					
2253026	507775	EQUIPMENT	5,000		5,000			4,000	1,000.00					1,000
2250200	593000	UNRESERVED FUND BALANCE	5,000		5,000				5,000.00					5,000
Total Expenses			3,109,878	-	3,109,878	105,000	20,825	1,955,948	1,028,107.00	96,750	3,000	10,000	739,166	179,191
Difference			-	-	-	-	-	-		-	-	-	-	2

FY25 Budget Re-estimate/FUND MAP - JAC Trans Dept 225

ORG	OBJ	Revenue	FY25 Budget Re-Estimate	JAC Fare Revenue	State Grants - DHCFP (reportable as fares)	Federal Grants - FTA		State Grants - ADSD (eligible as match)	Interest Income	Advertising Revenue	CC FTA 5307 OPS MATCH Gen Fund	Beginning Fund Balance (Pull + Undesign)
2253081	431010	FEDERAL GRANTS - FTA	3,024,792			3,024,792.00						
2253081	434010	STATE GRANTS - DHCFP & ADSD	178,378		29,907.00			148,471.00				
2253080	443310	JAC FARE REVENUE	105,000	105,000								
2250088	461010	INTEREST INCOME	3,000						3,000.00			
2253080	463150	ADVERTISING	10,672							10,672.00		
2250091	481013	CC FTA 5307 OPS Match	717,637								717,637.00	
2250099	495000	BEGINNING FUND BALANCE	630,613									630,613
Total Revenue			4,670,092	105,000	29,907	3,024,792	0	148,471	3,000	10,672	717,637	630,613

ORG	OBJ	Expense	FY25 Budget Re-Estimate	Less JAC Fare Revenue	Less State Grant DHCFP	Federal	Total Local Match	Local Match	Local Match	Local Match	Local Match	Local Match
2253026	500101	SALARIES	66,034			33,017	33,017	33,017				
2253026	500107	ANNUAL LEAVE PAYOFF	-			-	-					
2253026	500111	OVERTIME	241			120	121	121				
2253027	500114	FLSA	190			95	95	95				
2253026	500199	GRANT FUNDED ALLOCATION	-			-	-					
2253026	500225	MEDICARE	973			486	487	487				
2253026	500230	RETIREMENT	12,168			6,084	6,084	6,084				
2253026	500240	GROUP INSURANCE	5,591			2,795	2,796	2,796				
2253026	500241	CITY HSA CONTRIBUTION	89			44	45	45				
2253026	500250	WORKERS' COMPENSATION	1,023			511	512	512				
2253026	500271	PHONE ALLOWANCE	720			360	360	360				
2253026	500309	PROFESSIONAL SERVICES	75,000			37,500	37,500	37,500				
2253026	500331	OPERATING CONTRACT	1,560,769	105,000.00	29,907.00	849,814	576,048	67,454	3,000	10,672	494,922	
2253026	500335	RTC INTERCITY	75,000			37,500	37,500				37,500	
2253026	500349	CONTRACTUAL SERVICES	-				-					
2253026	500432	MAINTENANCE SVC CONTRACTS	-				-					
2253026	500433	SOFTWARE MAINTENANCE COST	45,731			36,585	9,146				9,146	
2253026	500435	VEHICLE REPAIR & MAINT	110,000			88,000	22,000				22,000	
2253026	500580	TRAVEL	-				-					
2253026	500601	OFFICE SUPPLIES	-				-					
2253026	500625	OPERATING SUPPLIES	10,000			5,000	5,000				5,000	
2253026	500660	VEHICLE FUEL/OIL	120,000			60,000	60,000				60,000	
2253026	500675	SMALL FURNISHINGS	-			-	-					
2253026	500676	TECHNICAL EQUIPMENT	5,000			4,000	1,000				1,000	
2253026	500710	TELEPHONE	4,200			2,100	2,100				2,100	
2253026	500712	POWER	2,700			1,350	1,350				1,350	
2253026	500713	HEATING	1,930			965	965				965	
2253026	500901	ISC: GENERAL FUND	83,179			41,589	41,590				41,590	
2253026	500950	ISC: FLEET MANAGEMENT	127,872			102,298	25,574				25,574	
2253026	501299	GRANT ALLOCATION/DIRECT BILL	-				-					
2253026	502450	CASH SHORT/OVER	-				-					
2253026	507199	UNDESIGNATED PROJECTS	45,266			22,633	22,633				16,490	6,143
2253026	507705	VEHICLE REPLACEMENT PROGRAM	1,211,646			951,484	260,162					260,162
2253026	507710	PARK EQUIPMENT REPLACE PROG	-				-					
2253026	507712	FACILITY UPGRADE	634,950			507,960	126,990					126,990
2253026	507743	FURNITURE & FIXTURES	60,500			48,400	12,100					12,100
2253026	507775	EQUIPMENT	230,128			184,102	46,026					46,026
2250200	593000	UNRESERVED FUND BALANCE	179,192				-					
Total Expenses			4,670,092	105,000	29,907	3,024,792	1,331,201	148,471	3,000	10,672	717,637	451,421
Difference			-	-	-	-		-	-	-	-	(179,192)



Organization	Object	Project	Account Description	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 Actuals	2025 RE-ESTIMATE	2026 BUDGET
2253081	431010	ITGOV	FEDERAL GRANTS	(\$1,147,502.72)	(\$1,196,602.00)	(\$1,955,705.00)	(\$412,897.00)	(\$1,828,491.00)	(\$1,437,848.00)
		Pending grant #	FFY 2022 Apportionment						(\$1,437,848.00)
		G302624026 FED GRANT	2024 Sectopm 5310 Capital			(\$193,493.00)		(\$193,493.00)	
		G302624013 FED GRANT	FFY 2021 Section 5307			(\$878,547.00)	(\$76,882.00)	(\$878,547.00)	
		G302622016 FED GRANT	FTA 5307			(\$374,988.00)	(\$247,025.00)	(\$374,988.00)	
		G302622009 FED GRANT	FFY 20/21 5310 Full Apportionm				(\$7,754.00)		
		G302620003 FED GRANT	FTA/OPS/PM/CAPITAL			(\$83,356.00)	(\$72,663.00)	(\$83,356.00)	
		G302620002 FED GRANT	Cares Act			(\$425,321.00)	(\$8,573.00)	(\$298,107.00)	
2253082	431010	ITGOV	FEDERAL GRANTS	\$0.00	(\$224,034.00)	(\$1,329,936.00)	\$0.00	(\$1,196,301.00)	(\$518,100.00)
		Pending grant #	FY22 5307						(\$257,248.00)
		G302620002 FED GRANT	Cares Act					(\$127,214.00)	
		G302624013 FED GRANT	FFY 2021 Section 5307			(\$411,670.00)		(\$246,865.00)	(\$164,808.00)
		G302622009 FED GRANT	FFY 20/21 5310 Full Apportionm			(\$96,044.00)			(\$96,044.00)
		G302622001 FED GRANT	FY20/21 5339 solar lighting			(\$244,817.00)		(\$244,817.00)	
		G302621004 FED GRANT	FY2019 5339 replace vehicle			(\$122,405.00)		(\$122,405.00)	
		G302621003 FED GRANT	fy2019 5339 vehicle replaece			(\$455,000.00)		(\$455,000.00)	
2253081	434010	ITGOV	STATE GRANTS	(\$102,725.69)	(\$123,005.98)	(\$126,657.00)	(\$27,220.79)	(\$178,378.00)	(\$117,575.00)
		G303520001 NV GRANT	DHCFP IGT		(\$26,255.98)	(\$29,907.00)	(\$3,033.29)	(\$29,907.00)	(\$20,825.00)
		Pending grant #	ADSD 26						(\$96,750.00)
		G302625001 NV GRANT	ADSD 25			(\$96,750.00)	(\$24,187.50)	(\$96,750.00)	
		G302624001 NV GRANT	ADSD 24		(\$96,750.00)				
		G302602528 G-OTHER	JAC DHCFP Medicaid Supp					(\$51,721.00)	
		<b>ITGOV Total</b>		<b>(\$1,250,228.41)</b>	<b>(\$1,543,641.98)</b>	<b>(\$3,412,298.00)</b>	<b>(\$440,117.79)</b>	<b>(\$3,203,170.00)</b>	<b>(\$2,073,523.00)</b>
2253080	443251	CFS	JAC 10 RIDE PASS: ADULT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253080	443252	CFS	JAC 10 RIDE PASS: SENIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253080	443253	CFS	JAC 10 RIDE PASS: DISABLED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253080	443254	CFS	JAC 10 RIDE PASS: YOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253080	443264	CFS	JAC SUMMER PASS: YOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253080	443281	CFS	JAC ASSIST TICKET	(\$75.00)	(\$397.50)	\$0.00	(\$63.00)	\$0.00	\$0.00
2253080	443282	CFS	JAC ASSIST MONTHLY	(\$10,620.00)	(\$14,240.00)	\$0.00	(\$6,900.00)	\$0.00	\$0.00
2253080	443283	CFS	JAC ASSIST CONTACTLESS	(\$2,951.10)	(\$4,692.60)	\$0.00	(\$2,152.47)	\$0.00	\$0.00
2253080	443284	CFS	JAC MONTH RIDE PASS: YOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253080	443291	CFS	JAC FIXED ROUTE CONTACTLESS	(\$5,181.75)	(\$13,986.95)	\$0.00	(\$6,893.68)	\$0.00	\$0.00
2253080	443292	CFS	JAC FIXED ROUTE FARE BOX	(\$27,315.53)	(\$48,057.49)	\$0.00	(\$24,652.05)	\$0.00	\$0.00
2253080	443293	CFS	JAC TICKET: DISABLED CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253080	443300	CFS	JAC FIXED ROUTE TICKET-REDUCED	(\$258.75)	(\$72.75)	\$0.00	(\$30.00)	\$0.00	\$0.00
2253080	443310	CFS	JAC FIXED ROUTE TICKET - ADULT	(\$699.00)	(\$1,500.50)	(\$105,000.00)	(\$1,198.50)	(\$105,000.00)	(\$105,000.00)
2253080	443320	CFS	JAC FIXED ROUTE MONTHLY-REDUCD	(\$6,280.00)	(\$6,860.00)	\$0.00	(\$4,560.00)	\$0.00	\$0.00
2253080	443330	CFS	JAC FIXED ROUTE MONTHLY-ADULT	(\$5,506.00)	(\$5,220.00)	\$0.00	(\$2,080.00)	\$0.00	\$0.00
		<b>CFS Total</b>		<b>(\$58,887.13)</b>	<b>(\$95,027.79)</b>	<b>(\$105,000.00)</b>	<b>(\$48,529.70)</b>	<b>(\$105,000.00)</b>	<b>(\$105,000.00)</b>
2250088	461010	INT	INTEREST INCOME	(\$6,306.68)	(\$11,597.40)	(\$2,000.00)	(\$2,458.28)	(\$3,000.00)	(\$3,000.00)
2250088	462020	INT	NET INC IN FAIR VALUE INV	\$540.03	(\$4,139.20)	\$0.00	\$0.00	\$0.00	\$0.00
		<b>INT Total</b>		<b>(\$5,766.65)</b>	<b>(\$15,736.60)</b>	<b>(\$2,000.00)</b>	<b>(\$2,458.28)</b>	<b>(\$3,000.00)</b>	<b>(\$3,000.00)</b>
2253080	463150	MISC	ADVERTISING REVENUE	(\$28,242.00)	(\$9,788.84)	(\$10,000.00)	(\$10,671.75)	(\$10,672.00)	(\$10,000.00)
2253080	466050	MISC	REFUNDS/REIMBURSEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2253080	466110	MISC	MISC. OTHER INCOME	(\$128.45)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>MISC Total</b>		<b>(\$28,370.45)</b>	<b>(\$9,788.84)</b>	<b>(\$10,000.00)</b>	<b>(\$10,671.75)</b>	<b>(\$10,672.00)</b>	<b>(\$10,000.00)</b>
2250091	481013	XFER IN	CC FTA 5307 OPS MATCH	(\$504,800.00)	(\$629,800.00)	(\$717,637.00)	\$0.00	(\$717,637.00)	(\$739,166.00)
		<b>XFER IN Total</b>		<b>(\$504,800.00)</b>	<b>(\$629,800.00)</b>	<b>(\$717,637.00)</b>	<b>\$0.00</b>	<b>(\$717,637.00)</b>	<b>(\$739,166.00)</b>
2250090	482100	SS	VEHICLE SALES	(\$19,190.00)	\$2,464.35	\$0.00	\$0.00	\$0.00	\$0.00
		<b>SS Total</b>		<b>(\$19,190.00)</b>	<b>\$2,464.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2250099	495000	BFB	BEGINNING FUND BALANCE	\$0.00	\$0.00	(\$630,613.00)	\$0.00	(\$630,613.00)	(\$179,192.00)
		<b>BFB Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$630,613.00)</b>	<b>\$0.00</b>	<b>(\$630,613.00)</b>	<b>(\$179,192.00)</b>
				<b>(\$1,867,242.64)</b>	<b>(\$2,291,530.86)</b>	<b>(\$4,877,548.00)</b>	<b>(\$501,777.52)</b>	<b>(\$4,670,092.00)</b>	<b>(\$3,109,881.00)</b>
2253026	500101	S	SALARIES	\$47,082.86	\$82,708.03	\$85,479.00	\$25,107.88	\$66,034.00	\$90,598.00
2253026	500102	S	HOURLY/SEASONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	500107	S	ANNUAL LEAVE PAYOFF	\$1,303.40	\$0.00	\$0.00	\$241.17	\$241.00	\$0.00
2253026	500111	S	OVERTIME	\$504.94	\$0.00	\$0.00	\$189.73	\$190.00	\$0.00
2253026	500114	S	F L S A	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	500116	S	HOLIDAY PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	500199	S	GRANT FUNDED ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>S Total</b>		<b>\$48,891.21</b>	<b>\$82,708.03</b>	<b>\$85,479.00</b>	<b>\$25,538.78</b>	<b>\$66,465.00</b>	<b>\$90,598.00</b>
2253026	500225	B	MEDICARE	\$712.46	\$1,206.65	\$1,253.00	\$372.75	\$973.00	\$1,328.00
2253026	500230	B	RETIREMENT	\$14,007.17	\$17,553.24	\$14,959.00	\$5,016.10	\$12,168.00	\$17,440.00
2253026	500240	B	GROUP INSURANCE	\$7,409.65	\$8,919.77	\$11,730.00	\$1,697.42	\$5,591.00	\$12,162.00
2253026	500241	B	CITY HSA CONTRIBUTION	\$418.55	\$607.69	\$0.00	\$89.99	\$89.00	\$0.00
2253026	500250	B	WORKERS' COMPENSATION	\$479.12	\$1,426.65	\$1,023.00	\$434.07	\$1,023.00	\$1,279.00
2253026	500271	B	PHONE ALLOWANCE	\$480.00	\$880.00	\$960.00	\$240.00	\$720.00	\$960.00
		<b>B Total</b>		<b>\$23,506.95</b>	<b>\$30,594.00</b>	<b>\$29,925.00</b>	<b>\$7,850.33</b>	<b>\$20,564.00</b>	<b>\$33,169.00</b>
2253026	500309	S&S	PROFESSIONAL SERVICES	\$10,190.00	\$9,795.84	\$75,000.00	\$0.00	\$75,000.00	\$21,000.00
2253026	500331	S&S	OPERATING CONTRACT	\$1,173,152.61	\$1,494,221.20	\$1,592,840.00	\$129,383.71	\$1,560,769.00	\$1,649,625.00
2253026	500335	S&S	RTC INTERCITY	\$75,829.13	\$89,712.56	\$75,000.00	\$17,187.04	\$75,000.00	\$75,000.00
2253026	500349	S&S	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	500432	S&S	MAINTENANCE SVC CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	500433	S&S	SOFTWARE MAINTENANCE COST	\$3,250.00	\$44,480.37	\$45,731.00	\$23,879.11	\$45,731.00	\$61,485.00
2253026	500435	S&S	VEHICLE REPAIR & MAINT	\$133,168.79	\$105,885.56	\$110,000.00	\$48,092.41	\$110,000.00	\$110,000.00
2253026	500580	S&S	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	500601	S&S	OFFICE SUPPLIES	\$101.29	\$65.16	\$0.00	\$30.94	\$0.00	\$0.00
2253026	500625	S&S	OPERATING SUPPLIES	\$13,033.90	\$8,298.67	\$20,000.00	\$4,023.14	\$10,000.00	\$15,000.00
2253026	500660	S&S	VEHICLE FUEL/OIL	\$173,530.57	\$151,185.75	\$175,000.00	\$61,930.30	\$120,000.00	\$140,000.00
2253026	500675	S&S	SMALL FURNISHINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	500676	S&S	TECHNICAL EQUIPMENT	\$23,097.26	\$3,499.49	\$5,000.00	\$65.33	\$5,000.00	\$5,000.00
2253026	500710	S&S	TELEPHONE	\$4,609.96	\$4,213.36	\$4,000.00	\$2,467.67	\$4,200.00	\$4,200.00
2253026	500712	S&S	POWER	\$2,807.00	\$2,680.64	\$2,500.00	\$1,119.20	\$2,700.00	\$2,700.00
2253026	500713	S&S	HEATING	\$1,786.61	\$1,929.70	\$1,500.00	\$515.22	\$1,930.00	\$1,930.00
2253026	500901	S&S	ISC: GENERAL FUND	\$64,219.00	\$44,442.00	\$83,179.00	\$41,592.00	\$83,179.00	\$100,573.00
2253026	500950	S&S	ISC: FLEET MANAGEMENT	\$122,642.00	\$132,858.00	\$127,872.00	\$63,936.00	\$127,872.00	\$182,988.00
2253026	501299	S&S	GRANT ALLOCATION/DIRECT BILL	(\$543.26)	\$4,110.89	\$0.00	\$0.00	\$0.00	\$0.00
2253026	502450	S&S	CASH SHORT/OVER	(\$13.75)	(\$6.65)	\$0.00	(\$5.00)	\$0.00	\$0.00
		<b>S&amp;S Total</b>		<b>\$1,800,861.11</b>	<b>\$2,097,372.54</b>	<b>\$2,317,622.00</b>	<b>\$394,217.07</b>	<b>\$2,221,381.00</b>	<b>\$2,369,501.00</b>
2253026	507199	CAP	UNDESIGNATED PROJECTS	\$0.00	\$0.00	\$119,304.00	\$0.00	\$45,266.00	\$613.00

2253026	507705	CAP	VEHICLE REPLACEMENT PROGRAM	\$47,615.89	\$0.00	\$1,394,640.00	\$0.00	\$1,211,646.00	\$586,000.00
2253026	507710	CAP	PARK EQUIPMENT REPLACE PROG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2253026	507712	CAP	FACILITY UPGRADE	\$0.00	\$191,285.79	\$634,950.00	\$0.00	\$634,950.00	\$20,000.00
2253026	507743	CAP	FURNITURE & FIXTURES	\$0.00	\$0.00	\$60,500.00	\$0.00	\$60,500.00	\$0.00
2253026	507775	CAP	EQUIPMENT	\$80,320.00	\$0.00	\$230,128.00	\$1,192.99	\$230,128.00	\$5,000.00
<b>CAP Total</b>				<b>\$127,935.89</b>	<b>\$191,285.79</b>	<b>\$2,439,522.00</b>	<b>\$1,192.99</b>	<b>\$2,182,490.00</b>	<b>\$611,613.00</b>
<b>2253026 Total</b>				<b>\$2,001,195.16</b>	<b>\$2,401,960.36</b>	<b>\$4,872,548.00</b>	<b>\$428,799.17</b>	<b>\$4,490,900.00</b>	<b>\$3,104,881.00</b>
2250200	593000	Z-EFB	UNRESERVED FUND BALANCE	\$0.00	\$0.00	\$5,000.00	\$0.00	\$179,192.00	\$5,000.00
<b>Z-EFB Total</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$179,192.00</b>	<b>\$5,000.00</b>
<b>FUND 225 TOTAL</b>				<b>\$2,001,195.16</b>	<b>\$2,401,960.36</b>	<b>\$4,877,548.00</b>	<b>\$428,799.17</b>	<b>\$4,670,092.00</b>	<b>\$3,109,881.00</b>

## FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Carson City Transit					
Department Number: 2253026					
	2023-24	2024-25	2025-26	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
Intergovernmental	\$ 1,543,642	\$ 3,203,170	\$ 2,073,523	-35.27%	\$ (1,129,647)
Charges for Services	95,028	105,000	105,000	0.00%	-
Miscellaneous	25,525	13,672	13,000	-4.92%	(672)
Operating Transfers In	629,800	717,637	739,166	3.00%	21,529
Beginning Balance	741,043	630,613	179,192	-71.58%	(451,421)
<b>TOTAL</b>	<b>\$ 3,035,038</b>	<b>\$ 4,670,092</b>	<b>\$ 3,109,881</b>	<b>-33.41%</b>	<b>\$ (1,560,211)</b>
<b>EXPENDITURE</b>					
Salary	\$ 82,708	\$ 66,465	\$ 90,598	36.31%	\$ 24,133
Benefits	30,594	20,564	33,169	61.30%	12,605
Service & Supplies	2,099,837	2,221,381	2,369,501	6.67%	148,120
Capital Outlay	191,286	2,182,490	611,613	-71.98%	(1,570,877)
Ending Fund Balance	630,613	179,192	5,000	-97.21%	(174,192)
<b>TOTAL</b>	<b>\$ 3,035,038</b>	<b>\$ 4,670,092</b>	<b>\$ 3,109,881</b>	<b>-33.41%</b>	<b>\$ (1,560,211)</b>
FTE	1.00	1.00	1.00		

**PERSONNEL DETAIL WORKSHEET**  
**FY2025-26**

<b>DEPARTMENT:</b> Carson City Transit		
<b>DEPARTMENT NUMBER:</b> 2253026		
<b>POSITION / DESCRIPTION</b>	<b># OF POSITIONS</b>	<b>PROPOSED BUDGET</b>
<b>SALARIES AND WAGES:</b>		
Transit Coordinator	1.00	\$ 90,598
Grant Allocations		-
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>1.00</b>	<b>\$ 90,598</b>
<b>BENEFITS:</b>		
Medicare		\$ 1,328
Retirement		17,440
Group Insurance		12,162
Workers' Compensation		1,279
Phone Allowance		960
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 33,169</b>
<b>GRAND TOTAL</b>		<b>\$ 123,767</b>

**225 TRANSIT Capital Improvements**

<b>Account Number</b>	<b>Account Name</b>	<b>FY 2025 Re- Estimate</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
507705	Vehicle Replacement Program	1,211,646.00	586,000.00	600,000.00	780,000.00		
507712	Facility Upgrade	634,950.00	20,000.00	340,000.00	75,000.00	165,000.00	15,000.00
507743	Furniture and Fixtures	60,500.00	-		50,000.00		
507199	Udesignated Projects	45,266.00	613.00				
507775	Equipment	23,128.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total per FY Revenue</b>		<b>1,975,490</b>	<b>611,613</b>	<b>945,000</b>	<b>910,000</b>	<b>170,000</b>	<b>20,000</b>

Organization	Object	Project	Account Description	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 Actuals	2025 RE-ESTIMATE	2026 BUDGET
2500084	414100	T	COUNTY OPTION FUEL TAX	(\$3,940,047.81)	(\$3,981,262.78)	(\$3,742,564.00)	(\$1,470,746.89)	(\$3,981,262.00)	(\$3,981,262.00)
		<b>T Total</b>		<b>(\$3,940,047.81)</b>	<b>(\$3,981,262.78)</b>	<b>(\$3,742,564.00)</b>	<b>(\$1,470,746.89)</b>	<b>(\$3,981,262.00)</b>	<b>(\$3,981,262.00)</b>
2500086	421407	BL	FF: CAPITAL SANITATION	(\$361,363.03)	(\$375,332.69)	(\$350,000.00)	(\$197,530.98)	(\$350,000.00)	(\$360,000.00)
		<b>BL Total</b>		<b>(\$361,363.03)</b>	<b>(\$375,332.69)</b>	<b>(\$350,000.00)</b>	<b>(\$197,530.98)</b>	<b>(\$350,000.00)</b>	<b>(\$360,000.00)</b>
2503082	431010	ITGOV	FEDERAL GRANTS	(\$495,311.01)	(\$2,544,223.10)	(\$8,020,114.00)	(\$928,590.84)	(\$8,020,114.00)	(\$336,925.00)
		P751021002 FED GRANT2	250 Fed Grant 2			(\$1,100,000.00)		(\$1,100,000.00)	
		P303523005 FED GRANT	VULNERABLE USER PEDESTRIAN		(\$56,335.90)	(\$1,317,461.00)		(\$1,317,461.00)	
		P303522005 FED GRANT	DMV MUP		(\$49,158.43)	(\$1,760,202.00)		(\$1,760,202.00)	
		P303521008 FED GRANT	DIST. 3: 5TH STREET		(\$353,313.88)	(\$1,909,658.00)		(\$1,909,658.00)	
		P303518008 FED GRANT	EDMONDS SPORT COMPLEX		(\$1,742,736.97)	(\$84,469.00)		(\$84,469.00)	
		G304017001 FED GRANT	SAFE ROUTES TO SCHOOL		(\$236,459.83)				
		G304002324 FED GRANT	Safe Routes to School - Approp		(\$106,218.09)	(\$106,325.00)		(\$106,325.00)	
		P303525006 FED GRANT	N Lompa MUP Ext.			(\$766,000.00)		(\$766,000.00)	
		G304002526 FED GRANT	Safe Routes to School - Approp			(\$965,999.00)		(\$965,999.00)	(\$336,925.00)
		G303525002 FED GRANT	OTS/SRTS			(\$10,000.00)		(\$10,000.00)	
2503082	434010	ITGOV	STATE GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500087	435010	ITGOV	DIESEL 5 CENT TAX	(\$661,576.62)	(\$568,663.80)	(\$551,410.00)	(\$184,142.64)	(\$551,410.00)	(\$551,410.00)
2500087	435015	ITGOV	10% TO NDOT SB48 (2019)	\$0.00	\$205,945.81	\$0.00	\$0.00	\$55,141.00	\$55,141.00
2503081	437560	ITGOV	DOUGLAS COUNTY	\$0.00	(\$16,775.23)	\$0.00	\$0.00	\$0.00	\$0.00
		<b>ITGOV Total</b>		<b>(\$1,156,887.63)</b>	<b>(\$2,923,716.32)</b>	<b>(\$8,571,524.00)</b>	<b>(\$1,112,733.48)</b>	<b>(\$8,516,383.00)</b>	<b>(\$833,194.00)</b>
2500088	461010	INT	INTEREST INCOME	(\$79,997.97)	(\$214,181.63)	(\$20,000.00)	(\$126,344.29)	(\$70,000.00)	(\$70,000.00)
2503080	461030	INT	LEASE INTEREST INCOME	(\$1,069.38)	(\$922.81)	\$0.00	\$0.00	\$0.00	\$0.00
2500088	462020	INT	NET INC IN FAIR VALUE INV	\$10,073.57	(\$82,498.12)	\$0.00	\$0.00	\$0.00	\$0.00
		<b>INT Total</b>		<b>(\$70,993.78)</b>	<b>(\$297,602.56)</b>	<b>(\$20,000.00)</b>	<b>(\$126,344.29)</b>	<b>(\$70,000.00)</b>	<b>(\$70,000.00)</b>
2503080	463010	MISC	LEASES	(\$40,699.62)	(\$57,590.57)	(\$50,000.00)	(\$2,800.00)	(\$50,000.00)	(\$50,000.00)
2503081	465350	MISC	COMPLETE STREETS	(\$13,256.10)	(\$13,822.38)	(\$10,000.00)	(\$7,122.06)	(\$10,000.00)	(\$10,000.00)
2503082	466525	MISC	CINDERLITE - GONI ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>MISC Total</b>		<b>(\$53,955.72)</b>	<b>(\$71,412.95)</b>	<b>(\$60,000.00)</b>	<b>(\$9,922.06)</b>	<b>(\$60,000.00)</b>	<b>(\$60,000.00)</b>
2503082	475100	CAPCT	DEVELOPER CONTRIBUTIONS	(\$103,200.00)	(\$657,906.64)	\$0.00	\$0.00	\$0.00	\$0.00
		<b>CAPCT Total</b>		<b>(\$103,200.00)</b>	<b>(\$657,906.64)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2500091	481010	XFER IN	GENERAL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500091	481370	XFER IN	INFRASTRUCTURE TAX FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503091	481370	XFER IN	INFRASTRUCTURE TAX FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>XFER IN Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2500099	495000	BFB	BEGINNING FUND BALANCE	\$0.00	\$0.00	(\$8,649,754.00)	\$0.00	(\$8,649,754.00)	(\$900,000.00)
		<b>BFB Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$8,649,754.00)</b>	<b>\$0.00</b>	<b>(\$8,649,754.00)</b>	<b>(\$900,000.00)</b>
				<b>(\$5,686,447.97)</b>	<b>(\$8,307,233.94)</b>	<b>(\$21,393,842.00)</b>	<b>(\$2,917,277.70)</b>	<b>(\$21,627,399.00)</b>	<b>(\$6,204,456.00)</b>
2500279	507205	X-FER	DEBT SERVICE	\$1,580,055.00	\$1,580,174.00	\$1,580,473.00	\$921,942.56	\$1,580,473.00	\$1,580,473.00
2500279	507225	X-FER	STREET MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500279	507237	X-FER	S. CARSON NID	\$40,699.62	\$50,145.76	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
2500279	507267	X-FER	CAMPO FUND	\$19,410.00	\$18,016.00	\$10,891.00	\$0.00	\$10,891.00	\$18,605.00
2500279	507293	X-FER	INFRASTRUCTURE TAX FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>X-FER Total</b>		<b>\$1,640,164.62</b>	<b>\$1,648,335.76</b>	<b>\$1,641,364.00</b>	<b>\$921,942.56</b>	<b>\$1,641,364.00</b>	<b>\$1,649,078.00</b>
<b>2500279 Total</b>				<b>\$1,640,164.62</b>	<b>\$1,648,335.76</b>	<b>\$1,641,364.00</b>	<b>\$921,942.56</b>	<b>\$1,641,364.00</b>	<b>\$1,649,078.00</b>

2503035	500101 S	SALARIES	\$289,151.64	\$260,259.08	\$495,400.00	\$186,685.97	\$456,054.00	\$570,661.00
2503035	500103 S	ADMINISTRATIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500106 S	MANAGEMENT LEAVE PAY	\$9,615.03	\$13,793.90	\$0.00	\$7,143.17	\$3,978.00	\$0.00
2503035	500107 S	ANNUAL LEAVE PAYOFF	\$1,381.28	\$7,359.68	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500108 S	SICK LEAVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500111 S	OVERTIME	\$0.00	\$573.59	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500113 S	STAND-BY PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500114 S	F L S A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500116 S	HOLIDAY PAY	\$250.69	\$0.00	\$0.00	\$355.22	\$355.00	\$0.00
2503035	500198 S	DIRECT PROJECT COSTS	\$543.26	(\$4,110.89)	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500199 S	GRANT FUNDED ALLOCATION	(\$57,901.25)	(\$69,506.90)	(\$175,000.00)	\$0.00	(\$87,500.00)	(\$175,000.00)
	<b>S Total</b>		<b>\$243,040.65</b>	<b>\$208,368.46</b>	<b>\$320,400.00</b>	<b>\$194,184.36</b>	<b>\$372,887.00</b>	<b>\$395,661.00</b>
2503035	500225 B	MEDICARE	\$4,383.03	\$4,117.68	\$7,204.00	\$3,818.51	\$7,504.00	\$8,176.00
2503035	500230 B	RETIREMENT	\$81,680.37	\$86,986.03	\$153,438.00	\$80,769.76	\$160,104.00	\$192,738.00
2503035	500240 B	GROUP INSURANCE	\$31,440.26	\$27,568.49	\$55,583.00	\$30,061.92	\$58,291.00	\$61,497.00
2503035	500241 B	CITY HSA CONTRIBUTION	\$4,640.20	\$5,409.00	\$7,909.00	\$6,450.56	\$12,995.00	\$13,977.00
2503035	500250 B	WORKERS' COMPENSATION	\$2,165.39	\$3,138.85	\$5,371.00	\$2,559.11	\$6,713.00	\$6,716.00
2503035	500270 B	CAR ALLOWANCE	\$3,327.75	\$3,315.00	\$3,315.00	\$1,772.25	\$3,302.00	\$3,315.00
2503035	500271 B	PHONE ALLOWANCE	\$3,568.00	\$2,640.00	\$3,120.00	\$1,560.00	\$3,120.00	\$3,120.00
2503035	500272 B	MOBILE DEVICE ALLOWANCE	\$365.00	\$325.00	\$375.00	\$187.50	\$219.00	\$375.00
2503035	500299 B	GRANT ALLOCATED FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>B Total</b>		<b>\$131,570.00</b>	<b>\$133,500.05</b>	<b>\$236,315.00</b>	<b>\$127,179.61</b>	<b>\$252,248.00</b>	<b>\$289,914.00</b>
2503035	500309 S&S	PROFESSIONAL SERVICES	\$147,168.23	\$146,679.66	\$172,000.00	\$19,861.25	\$172,000.00	\$150,000.00
2503035	500330 S&S	TRAINING	\$1,180.00	\$3,781.91	\$6,000.00	\$2,038.95	\$6,000.00	\$6,000.00
2503035	500428 S&S	FREEWAY LANDSCAPING MAINT	\$64,255.00	\$46,703.00	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00
2503035	500433 S&S	SOFTWARE MAINTENANCE COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500435 S&S	VEHICLE REPAIR & MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500480 S&S	STREET REPAIRS	\$0.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$360,000.00
2503035	500487 S&S	STREET SEALING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500542 S&S	PRINTING/ADVERTISING	\$227.42	\$2,142.17	\$1,200.00	\$815.64	\$1,200.00	\$1,200.00
2503035	500545 S&S	MEMBERSHIP / PUBLICATIONS	\$574.94	\$573.90	\$1,300.00	\$514.28	\$1,300.00	\$1,300.00
2503035	500580 S&S	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	500601 S&S	OFFICE SUPPLIES	\$690.17	\$172.15	\$3,000.00	\$172.30	\$3,000.00	\$3,000.00
2503035	500625 S&S	OPERATING SUPPLIES	\$5,758.98	\$5,603.41	\$6,211.00	\$5,056.43	\$6,211.00	\$6,211.00
2503035	500675 S&S	SMALL FURNISHINGS	\$0.00	\$445.33	\$1,000.00	\$229.98	\$1,000.00	\$1,000.00
2503035	500710 S&S	TELEPHONE	\$1,616.77	\$1,577.61	\$4,000.00	\$903.06	\$1,600.00	\$1,600.00
2503035	500901 S&S	ISC: GENERAL FUND	\$140,150.00	\$311,285.00	\$374,148.00	\$187,074.00	\$374,148.00	\$435,549.00
2503035	500915 S&S	ISC: INSURANCE FUND	\$30,750.00	\$30,750.00	\$30,750.00	\$15,375.00	\$30,750.00	\$35,250.00
2503035	500920 S&S	ISC: SEWER FUND	\$4,159.00	\$4,283.00	\$3,000.00	\$0.00	\$3,000.00	\$4,000.00
2503035	500924 S&S	ISC: WATER FUND	\$6,238.00	\$6,425.00	\$4,500.00	\$0.00	\$4,500.00	\$6,000.00
2503035	500955 S&S	ISC: RADIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	501235 S&S	COMPLETE STREETS	\$5,200.00	\$0.00	\$58,862.00	\$0.00	\$58,862.00	\$10,000.00
2503035	501281 S&S	SAFE ROUTES TO SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	501299 S&S	GRANT ALLOCATION/DIRECT BILL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	502450 S&S	CASH SHORT/OVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	504600 S&S	FISCAL CHARGES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00



S&S Total				\$407,968.51	\$560,422.14	\$1,101,471.00	\$232,040.89	\$1,099,071.00	\$1,106,610.00
2503035	507010	CAP	CAPITAL IMPROVEMENTS	\$2,029,423.13	\$2,826,687.46	\$13,517,905.00	\$1,670,985.29	\$13,517,905.00	\$1,880,000.00
		P751021002 LABOR  250	Appion 250 Labor		\$13,937.24	\$6,000.00	\$4,086.04	\$6,000.00	
		P751021002 CONSTRUCT	Appion 250 C		\$14,186.04	\$1,231,772.00		\$1,231,772.00	
		P303524007 LABOR  250	NCarson Nye Labor		\$42.00	\$19,280.00	\$82.56	\$19,280.00	
		P303524007 CONSTRUCT  250	NCarson Nye Constuct		\$0.00		\$4,471.00		
		P303524006 LABOR  250	Oneida Labor		\$42.00	\$5,500.00	\$639.43	\$5,500.00	
		P303524006 CONSTRUCT  250	Oneida Construct		\$0.00	\$10,000.00	\$12,620.00	\$10,000.00	
		P303524005 LABOR  250	D1 Goni Labor		\$1,153.28	\$8,000.00	\$5,229.92	\$8,000.00	
		P303524005 CONSTRUCT  250	D1 Goni Construct		\$30,649.11	\$760,198.00	\$64,422.25	\$760,198.00	
		P303524004 LABOR  250	250 Air/Coll Labor		\$13,691.54	\$236,308.00	\$12,524.92	\$236,308.00	
		P303524004 CONSTRUCT  250	250 Air/Coll Construct		\$37,250.21	\$1,072,750.00	\$549.79	\$1,072,750.00	
		P303524003 LABOR  250	250 Lompa Labor		\$7,349.85	\$37,650.00	\$5,480.23	\$37,650.00	
		P303524003 CONSTRUCT  250	250 Lompa Const		\$366.50	\$229,634.00	\$194,538.81	\$229,634.00	
		P303524002 LABOR  250	Carmine Labor		\$0.00	\$3,000.00	\$1,412.93	\$3,000.00	
		P303524002 CONSTRUCT  250	Carmine Street Rehabilitation		\$0.00	\$190,000.00	\$6,300.50	\$190,000.00	
		P303523005 LABOR  250	Carson Vulnerable User Pedestr		\$59,039.95	\$104,723.00	\$7,664.75	\$104,723.00	
		P303523005 CONSTRUCT  250	Carson Vulnerable User Pedestr		\$261.00	\$1,282,078.00	\$49,766.65	\$1,282,078.00	
		P303523004 LABOR  250	District5-Mountain St. Preserv		\$1,412.15				
		P303523004 CONSTRUCT  250	District5-Mountain St. Preserv		(\$15,251.48)				
		P303523003 LABOR  250	Dist.5-MedicalPkwyPreservation		\$13,562.09				
		P303523003 CONSTRUCT  250	Dist.5-MedicalPkwyPreservation		\$247,000.94				
		p303523001 CONSTRUCT  250	Desatoya 250 C		\$1,446.89				
		P303522005 LABOR	DMV Multi-Use PAth		\$51,745.72	\$22,274.00	\$6,947.66	\$22,274.00	
		P303522005 CONSTRUCT	DMV Multi-Use path		\$0.00	\$1,910,499.00		\$1,910,499.00	
		P303521008 LABOR  250	Dist. 3: 5th Street Pavement P		\$20,064.19	\$17,446.00	\$12,826.12	\$17,446.00	
		P303521008 CONSTRUCT  250	Dist. 3: 5th Street Pavement P		\$397,678.98	\$2,169,158.00	\$1,257,226.46	\$2,169,158.00	
		P303519006 CONSTRUCT  RTC	KINGSCANYON FLAP RTC CONSTRUCT		\$782.59				
		P303518008 LABOR	EDMONDS MUP LABOR		\$92,251.38		\$3,573.21		
		P303518008 CONSTRUCT	EDMONDS MUP CONSTRUCTION		\$1,831,518.25	\$88,915.00	(\$3,143.29)	\$88,915.00	
		P303517008 CONSTRUCT	RTC SAFETY IMPRVMTS CONSTRUCT		\$6,441.00	\$453,405.00	(\$45,870.50)	\$453,405.00	\$100,000.00
		P303522002 CONSTRUCT  250	D4 Saliman Construct		\$66.04				
		P303525008 LABOR  250	Menlo RTC Labor				\$944.04		
		P303525008 CONSTRUCT  250	Menlo RTC Construct						
		P303525006 LABOR  250	N. Lompa MUP Ext Labor			\$119,000.00	\$4,062.42	\$119,000.00	
		P303525006 CONSTRUCT  250	N. Lompa MUP Extension			\$752,250.00		\$752,250.00	
		P303525005 LABOR  250	Nichols/Parkland Labor			\$80,000.00		\$80,000.00	
		P303525005 CONSTRUCT  250	Nicholas/Parkland Construct			\$120,000.00	\$32,450.00	\$120,000.00	
		P303525004 LABOR  250	5th St Sewer 250 Labor			\$29,000.00	\$147.83	\$29,000.00	
		P303525004 CONSTRUCT  250	5th St Sewer 250			\$1,054,000.00	\$14,500.64	\$1,054,000.00	
		P303525003 LABOR  250	D2 Fairview 250 Labor			\$38,000.00	\$2,841.00	\$38,000.00	
		P303525003 CONSTRUCT  250	D2 Fairview 250 Construct			\$445,000.00	\$0.00	\$445,000.00	
		P303525003 CONSTRUCT	WM D2 Fairview-Construct			\$0.00	\$0.00	\$0.00	
		P303525002 LABOR  250	D2 Stewart Street Labor			\$74,000.00	\$9,179.85	\$74,000.00	
		P303525002 CONSTRUCT  250	D2 Stewart Street Constr			\$626,000.00	\$2,695.00	\$626,000.00	
		P303525001 LABOR  250	D2 Little Lane Labor			\$30,000.00	\$1,065.07	\$30,000.00	

		P303525001 CONSTRUCT  250	D2 Little Lane Construct			\$183,732.00	\$0.00	\$183,732.00	
		G303525002 G-OTHER  250	ots/srts oTHER			\$0.00	\$1,750.00	\$0.00	
		G303525002 250 CONSTR 250	OTS/SRTS			\$13,333.00		\$13,333.00	
		P303519009 CONSTRUCT  250	250 Roop Construct			\$95,000.00		\$95,000.00	
		Project number pending	District 3 Regional Road Projects						\$1,050,000.00
		Project number pending	Ash Canyon FLAP						\$150,000.00
		Project number pending	District 3 Local Roads						\$580,000.00
2503035	507102	CAP	INFRASTRUCTURE CAPITAL	\$0.00	\$0.00	\$2,794,147.00	\$0.00	\$2,154,017.00	\$428,536.00
2503035	507199	CAP	UNDESIGNATED PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	507775	CAP	EQUIPMENT	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503035	507865	CAP	DEVELOPER CONTRIB EXPENSES	\$0.00	\$0.00	\$761,107.00	\$0.00	\$761,107.00	\$0.00
		<b>CAP Total</b>		<b>\$2,030,423.13</b>	<b>\$2,826,687.46</b>	<b>\$17,073,159.00</b>	<b>\$1,670,985.29</b>	<b>\$16,433,029.00</b>	<b>\$2,308,536.00</b>
<b>2503035 Total</b>				<b>\$2,813,002.29</b>	<b>\$6,555,665.57</b>	<b>\$32,249,250.00</b>	<b>\$3,895,375.44</b>	<b>\$31,675,140.00</b>	<b>\$5,980,721.00</b>
2503040	500101	S	SALARIES	\$84,671.65	\$75,682.55	\$79,252.00	\$43,836.54	\$83,526.00	\$86,679.00
2503040	500102	S	HOURLY/SEASONAL	\$12,312.00	\$14,427.30	\$43,457.00	\$11,004.60	\$43,457.00	\$43,457.00
2503040	500106	S	MANAGEMENT LEAVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503040	500107	S	ANNUAL LEAVE PAYOFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2503040	500111	S	OVERTIME	\$613.13	\$712.94	\$0.00	\$533.46	\$533.00	\$0.00
2503040	500199	S	GRANT FUNDED ALLOCATION	\$0.00	(\$4,472.26)	\$0.00	\$0.00	\$0.00	\$0.00
		<b>S Total</b>		<b>\$97,596.78</b>	<b>\$86,350.53</b>	<b>\$122,709.00</b>	<b>\$55,374.60</b>	<b>\$127,516.00</b>	<b>\$130,136.00</b>
2503040	500225	B	MEDICARE	\$1,428.67	\$1,361.97	\$1,793.00	\$838.38	\$2,017.00	\$1,901.00
2503040	500230	B	RETIREMENT	\$15,513.52	\$25,994.62	\$26,549.00	\$15,356.90	\$28,531.00	\$31,855.00
2503040	500240	B	GROUP INSURANCE	\$11,450.78	\$11,359.61	\$11,730.00	\$6,438.10	\$11,879.00	\$11,982.00
2503040	500241	B	CITY HSA CONTRIBUTION	\$46.63	\$107.00	\$0.00	\$48.28	\$43.00	\$0.00
2503040	500250	B	WORKERS' COMPENSATION	\$1,093.80	\$1,254.72	\$2,258.00	\$704.81	\$2,720.00	\$2,823.00
2503040	500271	B	PHONE ALLOWANCE	\$960.00	\$960.00	\$960.00	\$480.00	\$960.00	\$960.00
		<b>B Total</b>		<b>\$30,493.40</b>	<b>\$41,037.92</b>	<b>\$43,290.00</b>	<b>\$23,866.47</b>	<b>\$46,150.00</b>	<b>\$49,521.00</b>
2503040	500625	S&S	OPERATING SUPPLIES	\$215,181.88	\$233,543.50	\$755,134.00	\$39,226.88	\$755,134.00	\$175,000.00
2503040	500950	S&S	ISC: FLEET MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>S&amp;S Total</b>		<b>\$215,181.88</b>	<b>\$233,543.50</b>	<b>\$755,134.00</b>	<b>\$39,226.88</b>	<b>\$755,134.00</b>	<b>\$175,000.00</b>
2503040	507010	CAP	CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>CAP Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2503040 Total</b>				<b>\$343,272.06</b>	<b>\$360,931.95</b>	<b>\$921,133.00</b>	<b>\$118,467.95</b>	<b>\$928,800.00</b>	<b>\$354,657.00</b>
2500200	593000	Z-EFB	UNRESERVED FUND BALANCE	\$0.00	\$0.00	\$100,000.00	\$0.00	\$900,000.00	\$100,000.00
		<b>Z-EFB Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$900,000.00</b>	<b>\$100,000.00</b>
<b>2500200 Total</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$900,000.00</b>	<b>\$100,000.00</b>
<b>TOTAL 250 FUND</b>				<b>\$4,796,438.97</b>	<b>\$5,738,245.82</b>	<b>\$21,393,842.00</b>	<b>\$3,264,800.66</b>	<b>\$21,627,399.00</b>	<b>\$6,204,456.00</b>

## FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Regional Transportation Commission					
Department Number: 250					
	2023-24 Actual	2024-25 Estimated	2025-26 Proposed	% Change Budget	\$ Change Budget
<b>REVENUE</b>					
County Option Fuel Tax	\$ 3,981,263	\$ 3,981,262	\$ 3,981,262	0.00%	\$ -
Licenses and Permits	375,333	350,000	360,000	2.86%	10,000
Intergovernmental	2,923,716	8,516,383	833,194	-90.22%	(7,683,189)
Miscellaneous	1,026,922	130,000	130,000	0.00%	-
Beginning Balance	6,080,766	8,649,754	900,000	-89.60%	(7,749,754)
<b>TOTAL</b>	<b>\$ 14,388,000</b>	<b>\$ 21,627,399</b>	<b>\$ 6,204,456</b>	<b>-71.31%</b>	<b>\$ (15,422,943)</b>
<b>EXPENDITURE</b>					
Salary	\$ 294,719	\$ 500,403	\$ 525,797	5.07%	\$ 25,394
Benefits	174,538	298,398	339,435	13.75%	41,037
Service & Supplies	793,966	1,854,205	1,281,610	-30.88%	(572,595)
Capital Outlay	2,826,687	16,433,029	2,308,536	-85.95%	(14,124,493)
Op Trans - Debt Service	1,580,174	1,580,473	1,580,473	0.000%	-
Op Trans - CAMPO Fund	18,016	10,891	18,605	70.83%	7,714
Op Trans - SCNID	50,146	50,000	50,000	0.00%	-
Ending Fund Balance	8,649,754	900,000	100,000	-88.89%	(800,000)
<b>TOTAL</b>	<b>\$ 14,388,000</b>	<b>\$ 21,627,399</b>	<b>\$ 6,204,456</b>	<b>-71.31%</b>	<b>\$ (15,422,943)</b>
FTE	6.25	6.25	6.25		

**PERSONNEL DETAIL WORKSHEET**  
**FY2025-26**

<b>DEPARTMENT: RTC</b>		
<b>DEPARTMENT NUMBER: 250</b>		
<b>POSITION / DESCRIPTION</b>	<b># OF POSITIONS</b>	<b>PROPOSED BUDGET</b>
<b>SALARIES AND WAGES:</b>		
Operations Manager-PW	0.40	\$ 50,987
Transportation Manager	0.85	122,192
Transportation Planner/Analyst (1 Grant Funded)	2.00	183,708
Sr Transportation Planner	1.00	101,021
Trans/Traffic Engineer	1.00	119,271
Grant Analyst	1.00	80,161
Hourly Salaries (Grant Funded)		43,457
Grant Allocations		(175,000)
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>6.25</b>	<b>\$ 525,797</b>
<b>BENEFITS:</b>		
Medicare		\$ 10,077
Retirement		224,593
Group Insurance		73,479
City HSA Contribution		13,977
Workers' Compensation		9,539
Car Allowance		3,315
Phone Allowance		4,080
Mobile Device		375
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 339,435</b>
<b>GRAND TOTAL</b>		<b>\$ 865,232</b>

5-Year Capital Improvement Program

Department	Fund	Account / Project	Description	Fiscal Year				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Regional</b>	250	P303517008	Safety Improvements	100,000	100,000	100,000	100,000	100,000
<b>Transportation</b>	250	2503035-507010	District 3 Regional Road Projects	1,050,000				
<b>250 Account</b>	250	Project No. TBD	Ash Canyon FLAP - Project Number Pending	150,000				
	250	2503035 -TBD	Possible District 3 Local Roads Funding	580,000				
	250	P303525007	Curry Street Complete Streets		114,000			
	250	2503035-507102	District 4 Regional Road Projects		1,600,000			
	250	2503035-507010	District 5 Regional Road Projects			3,000,000		
	250	2503035-507010	District 1 Regional Road Projects				3,000,000	
	250	2503035-507010	District 2 Regional Road Projects					3,000,000
			<b>RTC Total</b>	<b>\$ 1,880,000</b>	<b>\$ 1,814,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>

Organization	Object	Project	Account Description	2023 Actuals	2024 Actuals	2025 Revised Budget	2025 Actuals	2025 RE-ESTIMATE	2026 BUDGET
2560087	414100	T	COUNTY OPTION FUEL TAX	(\$438,787.72)	(\$443,313.45)	(\$416,796.00)	(\$163,416.34)	(\$443,314.00)	(\$443,314.00)
2560084	414250	T	COUNTY OPTION BCCRT	(\$3,953,600.50)	(\$4,216,009.41)	(\$4,160,690.00)	(\$1,419,362.67)	(\$4,160,690.00)	(\$4,202,297.00)
		<b>T Total</b>		<b>(\$4,392,388.22)</b>	<b>(\$4,659,322.86)</b>	<b>(\$4,577,486.00)</b>	<b>(\$1,582,779.01)</b>	<b>(\$4,604,004.00)</b>	<b>(\$4,645,611.00)</b>
2563081	431010	ITGOV	FEDERAL GRANTS	(\$4,163.31)	(\$4,174.51)	\$0.00	\$0.00	\$0.00	\$0.00
2563082	434010	ITGOV	STATE GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2560087	435020	ITGOV	MTR VEH FUEL TAX: 3 CENTS	(\$1,006,727.44)	(\$996,316.78)	(\$968,165.00)	(\$352,698.13)	(\$996,316.00)	(\$996,316.00)
2560087	435040	ITGOV	MRT VEH FUEL TAX: 2.35 CENTS	(\$428,117.45)	(\$429,834.69)	(\$430,811.00)	(\$130,634.80)	(\$430,811.00)	(\$430,811.00)
2563081	437100	ITGOV	OTHER LOCAL GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563081	437560	ITGOV	DOUGLAS COUNTY	(\$91,535.26)	(\$93,892.63)	(\$50,000.00)	\$0.00	(\$170,000.00)	(\$90,000.00)
2563081	437561	ITGOV	LYON COUNTY	(\$20,136.07)	(\$10,052.79)	(\$8,000.00)	(\$4,173.48)	(\$8,000.00)	(\$8,000.00)
2563081	437562	ITGOV	STOREY COUNTY	(\$1,108.41)	(\$4,253.74)	(\$2,000.00)	\$0.00	(\$2,000.00)	(\$2,000.00)
		<b>ITGOV Total</b>		<b>(\$1,551,787.94)</b>	<b>(\$1,538,525.14)</b>	<b>(\$1,458,976.00)</b>	<b>(\$487,506.41)</b>	<b>(\$1,607,127.00)</b>	<b>(\$1,527,127.00)</b>
2563080	443060	CFS	DEPARTMENT CHARGES	(\$29,866.95)	(\$85,567.61)	\$0.00	\$0.00	(\$61,769.00)	(\$30,000.00)
		<b>CFS Total</b>		<b>(\$29,866.95)</b>	<b>(\$85,567.61)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$61,769.00)</b>	<b>(\$30,000.00)</b>
2560088	461010	INT	INTEREST INCOME	(\$25,167.71)	(\$44,982.39)	(\$9,800.00)	(\$21,411.57)	(\$20,000.00)	(\$20,000.00)
2560088	462020	INT	NET INC IN FAIR VALUE INV	\$3,481.46	(\$18,084.61)	\$0.00	\$0.00	\$0.00	\$0.00
		<b>INT Total</b>		<b>(\$21,686.25)</b>	<b>(\$63,067.00)</b>	<b>(\$9,800.00)</b>	<b>(\$21,411.57)</b>	<b>(\$20,000.00)</b>	<b>(\$20,000.00)</b>
2563080	463010	MISC	LEASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563080	466050	MISC	REFUNDS/REIMBURSEMENTS	(\$42,121.49)	(\$837.90)	\$0.00	(\$7,086.71)	(\$7,087.00)	\$0.00
2563080	466110	MISC	MISC. OTHER INCOME	\$0.00	(\$797.31)	\$0.00	(\$471.41)	(\$471.00)	\$0.00
		<b>MISC Total</b>		<b>(\$42,121.49)</b>	<b>(\$1,635.21)</b>	<b>\$0.00</b>	<b>(\$7,558.12)</b>	<b>(\$7,558.00)</b>	<b>\$0.00</b>
2560091	481010	XFER IN	GENERAL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2560091	481150	XFER IN	REG. TRANSPORTATION FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>XFER IN Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2560090	482080	SS	SURPLUS SALES	(\$12,065.00)	(\$52,805.75)	\$0.00	\$0.00	\$0.00	\$0.00
		<b>SS Total</b>		<b>(\$12,065.00)</b>	<b>(\$52,805.75)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2560099	483105	P	OTHER FIN SOURCE-SUBSCRIPTION	(\$20,900.84)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>P Total</b>		<b>(\$20,900.84)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2560099	495000	BFB	BEGINNING FUND BALANCE	\$0.00	\$0.00	(\$2,544,364.00)	\$0.00	(\$2,544,364.00)	(\$640,000.00)
		<b>BFB Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,544,364.00)</b>	<b>\$0.00</b>	<b>(\$2,544,364.00)</b>	<b>(\$640,000.00)</b>
				<b>(\$6,070,816.69)</b>	<b>(\$6,400,923.57)</b>	<b>(\$8,590,626.00)</b>	<b>(\$2,099,255.11)</b>	<b>(\$8,844,822.00)</b>	<b>(\$6,862,738.00)</b>
2563038	500101	S	SALARIES	\$1,486,351.70	\$1,512,361.61	\$1,626,533.00	\$939,969.39	\$1,739,257.00	\$1,802,362.00
2563038	500102	S	HOURLY/SEASONAL	\$23,107.50	\$25,099.50	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500103	S	ADMINISTRATIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500106	S	MANAGEMENT LEAVE PAY	\$6,177.73	\$5,506.48	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500107	S	ANNUAL LEAVE PAYOFF	\$3,085.03	\$21,533.96	\$15,505.00	\$15,504.98	\$15,505.00	\$0.00
2563038	500108	S	SICK LEAVE PAY	\$0.00	\$0.00	\$45,362.00	\$45,362.48	\$45,362.00	\$0.00
2563038	500109	S	WORKERS' COMPENSATORY LEAVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500111	S	OVERTIME	\$144,518.01	\$85,967.63	\$100,000.00	\$28,236.83	\$100,000.00	\$100,000.00
2563038	500112	S	CALL BACK PAY	\$16,794.59	\$10,225.55	\$15,000.00	\$8,611.44	\$15,000.00	\$15,000.00
2563038	500113	S	STAND-BY PAY	\$66,280.27	\$77,964.37	\$62,081.00	\$48,668.78	\$62,081.00	\$42,081.00
2563038	500114	S	F L S A	\$1,003.23	\$481.98	\$0.00	\$112.77	\$113.00	\$0.00
2563038	500116	S	HOLIDAY PAY	\$9,465.53	\$10,830.85	\$1,020.00	\$1,766.46	\$1,020.00	\$1,020.00
2563038	500125	S	TEMPORARY STAFFING	\$45,309.35	\$48,181.76	\$70,592.00	\$27,180.12	\$70,592.00	\$70,592.00

2563038	500198 S	DIRECT PROJECT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500199 S	GRANT FUNDED ALLOCATION	(\$11,223.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>S Total</b>		<b>\$1,790,869.94</b>	<b>\$1,798,153.69</b>	<b>\$1,936,093.00</b>	<b>\$1,115,413.25</b>	<b>\$2,048,930.00</b>	<b>\$2,031,055.00</b>
2563038	500225 B	MEDICARE	\$24,548.23	\$24,695.68	\$25,174.00	\$15,385.50	\$28,753.00	\$27,667.00
2563038	500230 B	RETIREMENT	\$407,940.23	\$437,739.30	\$453,308.00	\$262,739.91	\$489,852.00	\$537,412.00
2563038	500240 B	GROUP INSURANCE	\$308,659.78	\$270,741.40	\$297,765.00	\$151,218.97	\$273,231.00	\$270,110.00
2563038	500241 B	CITY HSA CONTRIBUTION	\$30,273.36	\$37,859.28	\$37,788.00	\$27,709.63	\$48,649.00	\$45,574.00
2563038	500250 B	WORKERS' COMPENSATION	\$21,837.16	\$23,034.58	\$24,593.00	\$11,514.62	\$30,903.00	\$30,752.00
2563038	500257 B	DOMESTIC PARTNER INS BENEFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500260 B	EDUCATION INCENTIVE	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
2563038	500265 B	UNIFORM ALLOWANCE	\$12,637.30	\$12,070.12	\$10,000.00	\$14,121.66	\$12,757.00	\$10,000.00
2563038	500266 B	FOUL WEATHER ALLOWANCE	\$1,237.50	\$1,987.50	\$3,188.00	\$3,330.00	\$3,330.00	\$3,180.00
2563038	500268 B	TOOL ALLOWANCE	\$1,600.00	\$1,700.00	\$2,500.00	\$900.00	\$1,800.00	\$1,800.00
2563038	500270 B	CAR ALLOWANCE	\$1,174.50	\$1,170.00	\$1,170.00	\$625.50	\$1,166.00	\$1,170.00
2563038	500271 B	PHONE ALLOWANCE	\$4,660.00	\$3,972.00	\$3,312.00	\$2,136.00	\$4,272.00	\$4,272.00
2563038	500272 B	MOBILE DEVICE ALLOWANCE	\$406.25	\$116.25	\$135.00	\$67.50	\$135.00	\$135.00
	<b>B Total</b>		<b>\$814,974.31</b>	<b>\$815,086.11</b>	<b>\$859,183.00</b>	<b>\$489,749.29</b>	<b>\$895,098.00</b>	<b>\$932,322.00</b>
2563038	500309 S&S	PROFESSIONAL SERVICES	\$1,170.00	\$10,105.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
2563038	500330 S&S	TRAINING	\$33,272.64	\$13,635.49	\$18,000.00	\$15,904.06	\$18,000.00	\$18,000.00
2563038	500349 S&S	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500362 S&S	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500425 S&S	SIGNAL REPAIR & MAINT.	\$0.00	\$169,465.42	\$200,000.00	\$34,180.53	\$200,000.00	\$200,000.00
2563038	500428 S&S	FREEWAY LANDSCAPING MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500430 S&S	EQUIPMENT REPAIR & MAINT	\$27,855.70	\$66,877.59	\$50,000.00	\$27,769.27	\$50,000.00	\$50,000.00
2563038	500433 S&S	SOFTWARE MAINTENANCE COST	\$2,551.10	\$5,831.38	\$15,000.00	\$8,575.99	\$9,000.00	\$15,000.00
2563038	500434 S&S	BUILDING REPAIR & MAINT	\$18,978.45	\$24,261.93	\$100,000.00	\$5,904.33	\$25,000.00	\$50,000.00
2563038	500435 S&S	VEHICLE REPAIR & MAINT	\$211,852.90	\$202,740.25	\$200,000.00	\$68,077.03	\$200,000.00	\$200,000.00
2563038	500437 S&S	RADIO MAINTENANCE	\$246,149.50	\$101,037.73	\$0.00	\$65.50	\$0.00	\$0.00
2563038	500444 S&S	OFFICE EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500445 S&S	EQUIPMENT RENTAL	\$1,589.30	\$4,959.05	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
2563038	500459 S&S	TREE CARE & LOT CLEANING	\$576.72	\$25,626.84	\$50,000.00	\$11,270.74	\$25,000.00	\$25,000.00
2563038	500470 S&S	INFRASTRUCTURE REPAIR & MAINT	\$237,940.31	\$152,918.98	\$130,000.00	\$62,118.02	\$130,000.00	\$130,000.00
2563038	500479 S&S	CTX STREET REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500480 S&S	STREET REPAIRS	\$273,453.28	\$149,951.11	\$400,865.00	\$128,128.03	\$384,809.00	\$22,138.00
2563038	500481 S&S	SALT & SAND	\$30,168.84	\$29,604.36	\$29,000.00	\$66.00	\$29,000.00	\$29,000.00
2563038	500487 S&S	STREET SEALING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500488 S&S	LONG LINE STRIPING	\$401,012.25	\$588,207.21	\$903,781.00	\$436,399.31	\$503,781.00	\$405,000.00
2563038	500542 S&S	PRINTING/ADVERTISING	\$5,229.36	\$5,894.34	\$4,500.00	\$6,867.07	\$7,000.00	\$4,500.00
2563038	500545 S&S	MEMBERSHIP / PUBLICATIONS	\$1,673.59	\$1,471.95	\$2,000.00	\$1,685.33	\$2,000.00	\$2,000.00
2563038	500580 S&S	TRAVEL	\$706.28	\$1,302.52	\$0.00	\$0.00	\$0.00	\$700.00
2563038	500601 S&S	OFFICE SUPPLIES	\$1,120.97	\$1,798.79	\$1,000.00	\$474.62	\$1,000.00	\$1,000.00
2563038	500602 S&S	POSTAGE/SHIPPING	\$0.00	\$280.95	\$800.00	\$0.00	\$800.00	\$200.00
2563038	500624 S&S	STREET SIGNS & PAINT	\$54,938.73	\$46,264.82	\$75,000.00	\$42,370.99	\$55,000.00	\$50,000.00
2563038	500625 S&S	OPERATING SUPPLIES	\$46,588.93	\$50,985.03	\$40,000.00	\$19,495.52	\$40,000.00	\$40,000.00
2563038	500630 S&S	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	500645 S&S	BOOKS/ PERIODICALS/ PUBLICATIO	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00

2563038	500660	S&S	VEHICLE FUEL/OIL	\$234,057.48	\$195,170.81	\$190,000.00	\$74,502.35	\$145,000.00	\$180,000.00
2563038	500675	S&S	SMALL FURNISHINGS	\$81.60	\$1,699.80	\$2,000.00	\$507.83	\$2,000.00	\$2,000.00
2563038	500710	S&S	TELEPHONE	\$10,038.90	\$12,239.36	\$12,000.00	\$5,792.11	\$12,000.00	\$11,500.00
2563038	500712	S&S	POWER	\$24,359.01	\$22,602.35	\$22,000.00	\$8,792.73	\$22,000.00	\$22,000.00
2563038	500713	S&S	HEATING	\$10,490.77	\$11,699.00	\$11,500.00	\$3,005.32	\$11,500.00	\$11,500.00
2563038	500716	S&S	STREET LIGHTS	\$28,835.46	\$24,686.71	\$40,000.00	\$10,942.30	\$25,000.00	\$25,000.00
2563038	500717	S&S	STREET SIGNALS	\$376,609.08	\$361,171.56	\$195,000.00	\$162,170.26	\$360,000.00	\$295,000.00
2563038	500901	S&S	ISC: GENERAL FUND	\$253,383.00	\$316,240.00	\$363,840.00	\$181,920.00	\$363,840.00	\$462,090.00
2563038	500915	S&S	ISC: INSURANCE FUND	\$61,500.00	\$61,500.00	\$61,500.00	\$30,750.00	\$61,500.00	\$70,500.00
2563038	500920	S&S	ISC: SEWER FUND	\$1,819.00	\$1,873.00	\$1,700.00	\$0.00	\$1,700.00	\$1,800.00
2563038	500924	S&S	ISC: WATER FUND	\$2,728.00	\$2,810.00	\$2,500.00	\$0.00	\$2,500.00	\$2,800.00
2563038	500950	S&S	ISC: FLEET MANAGEMENT	\$319,332.00	\$318,969.00	\$330,048.00	\$165,024.00	\$330,048.00	\$443,827.00
2563038	500955	S&S	ISC: RADIOS	\$60,437.00	\$48,874.00	\$43,735.00	\$21,890.50	\$43,735.00	\$68,436.00
2563038	501299	S&S	GRANT ALLOCATION/DIRECT BILL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	502450	S&S	CASH SHORT/OVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>S&amp;S Total</b>				<b>\$2,980,500.15</b>	<b>\$3,032,756.33</b>	<b>\$3,510,869.00</b>	<b>\$1,534,649.74</b>	<b>\$3,076,313.00</b>	<b>\$2,853,991.00</b>
2563038	507010	CAP	CAPITAL IMPROVEMENTS	\$1,577.39	\$0.00	\$81,000.00	\$35,562.00	\$81,000.00	\$0.00
P301224001  CONSTRUCT  2 PW BUILDING B						\$81,000.00	\$35,562.00	\$81,000.00	
P301223001  CONSTRUCT  2 N. CARSON STREET PATCH					\$421,117.54				
2563038	507199	CAP	UNDESIGNATED PROEJCTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>CAP Total</b>				<b>\$1,577.39</b>	<b>\$421,117.54</b>	<b>\$81,000.00</b>	<b>\$35,562.00</b>	<b>\$81,000.00</b>	<b>\$0.00</b>
2563038	507237	X-FER	S. CARSON NID	\$5,040.00	\$5,370.00	\$5,370.00	\$0.00	\$5,370.00	\$5,370.00
<b>X-FER Total</b>				<b>\$5,040.00</b>	<b>\$5,370.00</b>	<b>\$5,370.00</b>	<b>\$0.00</b>	<b>\$5,370.00</b>	<b>\$5,370.00</b>
2563038	507705	CAP	VEHICLE REPLACEMENT PROGRAM	\$479,492.35	\$74,159.96	\$2,012,717.00	\$223,747.12	\$2,012,717.00	\$940,000.00
2563038	507765	CAP	CAP OUTLAY-SOFTWARE SUBSCRIPTI	\$20,900.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	507774	CAP	TRAFFIC SIGNAL/ST LIGHT	\$212,958.91	\$132,014.00	\$66,046.00	\$0.00	\$66,046.00	\$0.00
2563038	507775	CAP	EQUIPMENT	\$14,938.00	\$651.51	\$19,348.00	\$0.00	\$19,348.00	\$0.00
<b>CAP Total</b>				<b>\$728,290.10</b>	<b>\$206,825.47</b>	<b>\$2,098,111.00</b>	<b>\$223,747.12</b>	<b>\$2,098,111.00</b>	<b>\$940,000.00</b>
2563038	508111	DS	SUBSCRIPTION FINANC PRINCIPAL	\$12,420.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2563038	509111	DS	SBITA INTEREST EXPENSE	\$79.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>DS Total</b>				<b>\$12,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2563038 Total</b>				<b>\$6,333,751.89</b>	<b>\$6,279,309.14</b>	<b>\$8,490,626.00</b>	<b>\$3,399,121.40</b>	<b>\$8,204,822.00</b>	<b>\$6,762,738.00</b>
2560200	593000	Z-EFB	UNRESERVED FUND BALANCE	\$0.00	\$0.00	\$100,000.00	\$0.00	\$640,000.00	\$100,000.00
<b>Z-EFB Total</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$640,000.00</b>	<b>\$100,000.00</b>
<b>2560200 Total</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$640,000.00</b>	<b>\$100,000.00</b>
<b>TOTAL 256 FUND</b>				<b>\$6,333,751.89</b>	<b>\$5,858,191.60</b>	<b>\$8,590,626.00</b>	<b>\$3,399,121.40</b>	<b>\$8,844,822.00</b>	<b>\$6,862,738.00</b>



## FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Street Maintenance					
Department Number: 256					
	2023-24 Actual	2024-25 Estimated	2025-26 Proposed	% Change Budget	\$ Change Budget
<b>REVENUE</b>					
Sales / Fuel Tax	\$ 4,659,323	\$ 4,604,004	\$ 4,645,611	0.90%	\$ 41,607
Federal Grants	4,175	-	-	0.00%	-
State Shared Revenues	1,426,151	1,427,127	1,427,127	0.00%	-
Other Local Governments	108,199	180,000	100,000	-44.44%	(80,000)
Charges for Services	85,568	61,769	30,000	-51.43%	(31,769)
Miscellaneous Revenue	64,702	27,558	20,000	-27.43%	(7,558)
Surplus Sales	52,806	-	-	0.00%	-
Beginning Balance	2,422,750	2,544,364	640,000	-74.85%	(1,904,364)
<b>TOTAL</b>	<b>\$ 8,823,674</b>	<b>\$ 8,844,822</b>	<b>\$ 6,862,738</b>	<b>-22.41%</b>	<b>\$ (1,982,084)</b>
<b>EXPENDITURE</b>					
Salary	\$ 1,798,154	\$ 2,048,930	\$ 2,031,055	-0.87%	\$ (17,875)
Benefits	815,086	895,098	932,322	4.16%	37,224
Service & Supplies	3,032,756	3,076,313	2,853,991	-7.23%	(222,322)
Capital Outlay	627,943	2,179,111	940,000	-56.86%	(1,239,111)
Transfers Out	5,370	5,370	5,370	0.00%	-
Ending Fund Balance	2,544,364	640,000	100,000	-84.37%	(540,000)
<b>TOTAL</b>	<b>\$ 8,823,673</b>	<b>\$ 8,844,822</b>	<b>\$ 6,862,738</b>	<b>-22.41%</b>	<b>\$ (1,982,084)</b>
<b>FTE</b>	<b>22.70</b>	<b>22.90</b>	<b>22.90</b>		

**PERSONNEL DETAIL WORKSHEET**  
**FY2025-26**

<b>DEPARTMENT: STREETS</b>		
<b>DEPARTMENT NUMBER: 2563038</b>		
<b>POSITION / DESCRIPTION</b>	<b># OF POSITIONS</b>	<b>PROPOSED BUDGET</b>
<b>SALARIES AND WAGES:</b>		
Operations Manager - Control Systems	0.30	\$ 47,719
Senior Traffic Systems Tech	2.00	175,929
Operations Manager - Public Works	0.15	19,120
Asset Management Technician	0.05	3,881
Senior Street Technician	6.50	532,776
Streets Operations Supervisor	1.00	97,670
Street Technician 1	4.00	256,966
Street Technician 2	1.50	101,754
Street Technician 3	6.00	436,924
Warehouse Supply Coordinator	0.20	13,115
Traffic Systems Foreman	1.00	104,500
Accounting Technician	0.20	12,008
Call Back		15,000
Holiday Pay		1,020
Overtime		100,000
Stand By		42,081
Temporary Staffing		70,592
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>22.90</b>	<b>\$ 2,031,055</b>
<b>BENEFITS:</b>		
Medicare		\$ 27,667
Retirement		537,412
Group Insurance		315,684
Workers' Compensation		30,752
Education Incentive		250
Uniform Allowance		10,000
Foul Weather Allowance		3,180
Tool Allowance		1,800
Car Allowance		1,170
Phone Allowance		4,272
Mobile Device Allowance		135
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 932,322</b>
<b>GRAND TOTAL</b>		<b>\$ 2,963,377</b>

**SUPPLEMENTAL REQUESTS**  
**(Personnel, services and supplies only)**  
**FISCAL 2025-2026**

<b>Public Works - Landfill, Streets, Wastewater,</b>		1013904, 2563038	
<b>Water</b>		<b>DEPARTMENT #(ORG)</b> 5103201, 5203502	
<b>DEPARTMENT NAME:</b>			
<b>DESCRIPTION OF REQUESTED ITEM:</b>			
1 New FTE - Compliance Officer (Public Works) T201/T202			
<b>JUSTIFICATION OF REQUEST:</b>			
<p>The addition of (1) Compliance Officer is being requested to augment the Public Works staff to focus on code compliance issues pertaining to solid wastes at the Carson City Landfill and to investigate and handle issues within the Carson City right-of-way (ROW). This is a new position for Public Works as relying on other Departments to assist with code compliance is no longer a viable option. This position will be paid for by the following split within Public Works: Landfill Division (50%), Street Division (20%), Water Division (15%) and Wastewater Division (15%). The following is sample of issues this compliance officer would handle: verify that commercial Landfill customers are paying the correct rates (in-county vs out-of-county); investigate "clean fill" requests for the Landfill; investigate illegal dumping; investigate leaf blowing into the ROW; investigate snow removal into the ROW; investigate ROW encroachment issues (signs, weeds, debris, unauthorized storage of personal items); storm drain blockage; investigate damage to public trees; investigate unpermitted sidewalk/driveway repair/extension; investigate water over usage; investigate unauthorized hydrant usage; investigate meter tampering; investigate sewer overflows from blocked or failing private laterals; and other duties as required.</p>			
<b>(1) PERSONNEL SERVICES:</b>		<b>(2) SERVICES AND SUPPLIES**:</b>	
	Increase Amount	Account # Org.    Obj.	Description Increase Amount
Salary^ (hire rate *2080)	62,904.00	1013904    500101	Salaries(LF) \$ 50,614.00
Other pay*	150.00	2563038    500101	Salaries(Streets) \$ 20,245.60
Workers' Compensation	1,279.00	5103201    500101	Salaries(WW) \$ 15,184.20
Group Insurance	12,864.00	5203502    500101	Salaries(Water) \$ 15,184.20
Medicare (Salary *.0145)	914.00		
PERS^^	23,117.00		
<b>TOTAL PERSONNEL COSTS</b>	<b>\$ 101,228.00</b>	<b>TOTAL SERVICES AND SUPPLIES \$ -</b>	
		<b>GRAND TOTAL \$ 101,228.00</b>	

\* Other Pay should include allowances needed for this position, such as phone allowances or other additional pay necessary and allowed via the bargaining unit contract to bring a new position before the board.

\*\* Services and Supplies should include non-capital or one time purchases, such as increase to phone or fuel budget that is not expected to decrease. All one time personnel costs should be on the Capital/One-Time purchases request.

^ For new FTE, always use the top of the bottom 1/3rd. This is the hire rate. Anything higher than this must be justified and include in the description of the request above.

^^ For new FTE, please use ER paid Salary Rate, and ER paid PERS Rate. For Regular PERS that is 36.75% and for Public Safety Employees that is 58.75%

Related One-time / Capital Requests +:	
Description of Item	Amount
Vehicle - ½ ton Pickup - Split 50/25/25-LF/WW/W	55,000.00
\$27,500 - LF 2103939-506502	
\$13,750 - WW 5103201-507705	
\$13,750 - Water 5203502-507705	
Total	\$ 55,000.00

*+ Please include One-Time needs included in Capital/One-time requests related to on-boarding a new employee or a new program.*

**SUPPLEMENTAL REQUESTS**  
**(Personnel, services and supplies only)**  
**FISCAL 2025-2026**

**DEPARTMENT NAME:** Public Works - Streets **DEPARTMENT #(ORG)** 2563038

**DESCRIPTION OF REQUESTED ITEM:**

Right-of-Way Maintenance (add line item to Street Division budget)

**JUSTIFICATION OF REQUEST:**

It has been requested that Public Works perform more maintenance throughout the City's right-of-way (ROW) where no formal landscaping currently exists. Currently, landscape areas fall under Parks, but funding is not provided by Public Works. This upgraded row maintenance would include trash and weed removal, chemical weed control, and clearing all debris from sidewalks. In order to perform these additional tasks, Public Works is recommending the award of an annual contract, estimated at \$190,000 per year, for 2 FTE's for nine months of service (3 FTE's during high weed season). Heavily traveled ROWs would see service twice per month, less traveled areas once per month. Service would include weed control (mowing/weed eating, weed/debris removal, or chemically treating) and trash removal in public ROWs.

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES\*\*:**

		Increase Amount	Account #		Description	Increase Amount
			Org.	Obj.		
Salary^ (hire rate *2080)			2563038	500718	Right of Way Maint.	190,000.000
Other pay*						
Workers' Compensation						
Group Insurance						
Medicare (Salary *.0145)						
PERS^^						
TOTAL PERSONNEL COSTS		\$ -	TOTAL SERVICES AND SUPPLIES			\$ 190,000.00
GRAND TOTAL						\$ 190,000.00

\* Other Pay should include allowances needed for this position, such as phone allowances or other additional pay necessary and allowed via the bargaining unit contract to bring a new position before the board.

\*\* Services and Supplies should include non-capital or one time purchases, such as increase to phone or fuel budget that is not expected to decrease. All one time personnel costs should be on the Capital/One-Time purchases request.

^ For new FTE, always use the top of the bottom 1/3rd. This is the hire rate. Anything higher than this must be justified and include in the description of the request above.

^^ For new FTE, please use ER paid Salary Rate, and ER paid PERS Rate. For Regular PERS that is 33.50% and for Public Safety Employees that is 50%

**Related One-time / Capital Requests +:**

Description of Item	Amount

Total	0
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+ Please include One-Time needs included in Capital/One-time requests related to on-boarding a new employee or a new program.

Fund	Department	Vehicle Class	VEU	Year	Equip #	Mileage/ Hours	Years of Service	Existing Unit Type	Replacement Unit Type	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
256	STREET MAINTENANCE	PW1	2	2007	2228	57,213	18	ST Blazer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2015	2238	78,227	10	ST Tahoe		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2019	2243	7,517	6	ST Traverse		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2020	2244	23,561	5	ST Tahoe		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2018	5326	5,212	7	ST Pickup		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2018	5327	45,958	7	ST Pickup		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2019	5329	24,630	6	ST Pickup		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2023	5344	6,361	2	ST Pickup		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2023	5360	9,078	2	ST Pickup		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW1	2	2023	5364	986	2	ST Pickup		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2011	5530	55,678	14	ST Pickup	3/4 ton truck	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2016	5535	61,600	9	ST Pickup		\$ -	\$ 70,000.00	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2022	5552	5,545	3	ST Chevy 2500 Utility Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2014	5713	68,943	11	ST 1 Ton Utility Truck		\$ -	\$ 70,000.00	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2014	5714	56,900	11	ST 1 Ton Utility Truck		\$ -	\$ 70,000.00	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2016	5716	51,727	9	ST 1 Ton Utility Truck		\$ -	\$ -	\$ -	\$ 75,000.00	\$ -
256	STREET MAINTENANCE	PW2	3	2016	5719	31,123	9	ST 1 Ton Utility Truck		\$ -	\$ -	\$ -	\$ 75,000.00	\$ -
256	STREET MAINTENANCE	PW2	3	2016	5721	66,651	9	ST 1 Ton Utility Truck		\$ -	\$ -	\$ -	\$ 75,000.00	\$ -
256	STREET MAINTENANCE	PW2	3	2007	6304	64,916	18	ST 1 Ton Dump Body Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2014	6308	52,009	11	ST Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2018	6313	22,892	7	ST 1.5 Ton Dump Body Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2018	6315	16,230	7	ST 1.5 Ton Chipper Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2019	6316	20,617	6	ST Liftgate Pickup		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW2	3	2021	6320	13,206	4	ST F450 Trash Compactor		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2022	6322	6,269	3	ST Chevy 6500 Dump Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2006	6401	85,427	19	ST 5 Yard Dump Truck Sander/Plow		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2006	6402	89,191	19	ST 5 Yard Dump Truck Sander/Moved to parks		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2006	6403	56,799	19	ST 5 Yard Dump Truck Sander/Plow		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2006	6404	56,675	19	ST 5 Yard Dump Truck Sander/Plow		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2006	6405	70,484	19	ST 5 Yard Dump Truck Sander/Plow		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2006	6406	55,018	19	ST 5 Yard Dump Truck Sander/Plow		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2006	6407	66,478	19	ST 5 Yard Dump Truck Sander/5 yard dump with plow		\$ 380,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2008	6408	48,201	17	ST 5 Yard Dump Truck Sander/Plow		\$ -	\$ 400,000.00	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2008	6409	52,137	17	ST 5 Yard Dump Truck Sander/Plow		\$ -	\$ -	\$ 425,000.00	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2007	6432	66,946	18	ST 5th Wheel Tractor		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2009	6433	60,591	16	ST 10 Yard Dump Truck WING1		\$ -	\$ -	\$ -	\$ 450,000.00	\$ -
256	STREET MAINTENANCE	PW3	4	2009	6434	58,996	16	ST 10 Yard Dump Truck WING2		\$ -	\$ -	\$ -	\$ -	\$ 475,000.00
256	STREET MAINTENANCE	PW3	4	2020	6436	13,576	5	ST 5th Wheel Tractor		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2021	6437	20,080	4	ST 10 Yard Dump Truck WING3		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2022	6438	7,337	3	ST 5 Yard Dump Truck WING5		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2020	6610	6,073	5	ST Bucket Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2016	6618	7,367	9	ST Bucket Truck	Bucket truck	\$ 220,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2016	6619	5,347	9	ST Sign Truck		\$ -	\$ 210,000.00	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2017	6620	21,447	8	ST Patch Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2018	6622	4,919	7	ST Bucket Truck		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW3	4	2016	6707	14,053	9	ST Water Tender		\$ -	\$ -	\$ 275,000.00	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2007	7803	3,455	18	ST Skid Steer Loader	Skid steer	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2007	7901	2,931	18	ST Excavator		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	1987	7908	22	38	ST Dozer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2014	7910	3,673	11	ST Mini Excavator		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2014	8006	3,820	11	ST Motor Grader		\$ -	\$ -	\$ -	\$ -	\$ -

Fund	Department	Vehicle Class	VEU	Year	Equip #	Mileage/ Hours	Years of Service	Existing Unit Type	Replacement Unit Type	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
256	STREET MAINTENANCE	PW6	4	2020	8119	1,456	5	ST Backhoe w/Thumb		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2024	8121	0	1	ST Backhoe w/Thumb		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2007	8202	6,592	18	ST Loader/Tool Carrier		\$ -	\$ 380,000.00	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2022	8207	200	3	ST Loader		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW4	6	2013	8307	11,897	12	ST Sweeper		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW4	6	2012	8308	1,024	13	ST Kick Broom		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW4	6	2020	8309	3,686	5	ST Sweeper		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW4	6	2023	8310	934	2	ST Sweeper		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW4	6	2024	8311	0	1	ST Sweeper		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2018	8511	200	7	ST Air Compressor		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2010	8700	652	15	ST Vibratory Roller 1 Drum		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	4	2017	8708	623	8	ST Double Steel Drum Roller		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2007	8833	0	18	ST Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2007	8838	0	18	ST Dump Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2008	8845	0	17	ST Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2009	8848	0	16	ST Portable Restroom		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2007	8849	0	18	ST Message Board	Messeg Board	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2007	8850	0	18	ST Message Board	Messeg Board	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2007	8851	0	18	ST Message Board	Messeg Board	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2009	8858	0	16	ST Message Board		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2009	8859	0	16	ST Message Board		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2009	8860	0	16	ST Message Board		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2011	8861	0	14	ST Portable Restroom		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2011	8863	0	14	ST Message Board		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2021	8867	0	4	ST Message Board		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2014	8870	0	11	ST Cargo Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2014	8873	0	11	ST Saw Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2014	8874	0	11	ST Utility Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	2	2017	8876	0	8	ST Craftco 250 Melter		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2018	8877	0	7	ST Cargo Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2019	8881	0	6	ST Car Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2019	8885	0	6	ST Pressure Washer Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	1997	8922	0	28	ST 20' Beaver Tail 4000 lb Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	1999	8925	0	26	ST Big Tex Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2000	8926	0	25	ST Low Boy Transport Trailer	Belly dump	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2007	8945	0	18	ST Barcade Trax Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2007	8946	0	18	ST Low Boy Transport Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2013	8949	0	12	ST Spray Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	0.5	2014	8950	0	11	ST Trailer Signal Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2020	8959	0	5	ST 16' Dump Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2020	8960	0	5	ST Trailer Tandum Side Dump		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	2022	8963	0	3	ST 12' Dump Trailer for Stump Grinder		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	1	2008	9010	2,120	17	ST Vermeer Chipper		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	1	2022	9011	0	3	ST Stump Grinder		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	PW6	1	2010	9025	30	15	ST Snow Blower		\$ -	\$ -	\$ -	\$ -	\$ -
256	STREET MAINTENANCE	G5	1	1999	9117	0	26	ST Water Trailer		\$ -	\$ -	\$ -	\$ -	\$ -
256 STREET MAINTENANCE Total										\$ 940,000.00	\$ 1,200,000.00	\$ 700,000.00	\$ 675,000.00	\$ 475,000.00





# STAFF REPORT

**Report To:** Regional Transportation Commission      **Meeting Date:** April 9, 2025

**Staff Contact:** Chris Martinovich

**Agenda Title:** Transportation Manager's Report

**Agenda Action:** Other / Presentation      **Time Requested:** 5 minutes

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**Proposed Motion**

N/A

**Board's Strategic Goal**

N/A

**Previous Action**

**Background/Issues & Analysis**

**Applicable Statute, Code, Policy, Rule or Regulation**

**Financial Information**

Is there a fiscal impact? No

If yes, account name/number:

Is it currently budgeted? No

**Explanation of Fiscal Impact:**

**Alternatives**

Motion: _____	1) _____	Aye/Nay
	2) _____	_____
		_____
		_____
		_____
		_____

\_\_\_\_\_  
(Vote Recorded By)



## STAFF REPORT

**Report To:** Regional Transportation Commission      **Meeting Date:** April 9, 2025

**Staff Contact:** Chris Martinovich, Transportation Manager

**Agenda Title:** Street Operations Report

**Agenda Action:** Other / Presentation      **Time Requested:** 5 minutes

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**Proposed Motion**

N/A

**Board's Strategic Goal**

N/A

**Previous Action**

**Background/Issues & Analysis**

**Applicable Statute, Code, Policy, Rule or Regulation**

**Financial Information**

Is there a fiscal impact? No

If yes, account name/number:

Is it currently budgeted? No

**Explanation of Fiscal Impact:**

**Alternatives**

**Attachment(s):**

[6B\\_RTC\\_Exhibit 1 - Street Operations Report.pdf](#)

Motion: \_\_\_\_\_

1) \_\_\_\_\_  
2) \_\_\_\_\_

Aye/Nay

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_

(Vote Recorded By)



Carson City Regional Transportation Commission  
Item for Commission Information

**RTC Meeting Date:** April 9, 2025  
**To:** Regional Transportation Commission  
**From:** Greg King, Street Supervisor  
**Date Prepared:** March 4, 2025  
**Subject Title:** Street Operations Activity Report  
**Staff Summary:** Monthly Status Report for the Commission's Information

Carson City Public Works, Street Operations Division  
Status Report to RTC: Activities of February 2025

**Street Repair and Maintenance**

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Crack Seal Operation (blocks of sealant used)	130	1336
Street Patching Operation (tons of asphalt)	23.5	499
Pot Holes Repaired	617	1296

**Tree Care and Maintenance**

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Tree Pruning Operations	52	446
Tree Removal	0	8
Tree Replacement	0	0
Tree Care Chemical Treatment (gallons)	640	3,500
Tree Work for Other Departments	0	0
Weed Abatement Chemical Sprayed (gallons applied)	0	5,268

**Concrete Repair and Maintenance**

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Concrete Poured (yards)	30.25	275
Curb & Gutter (linear feet)	196	1,795
Sidewalk & Flat Work (sq/ft)	1,078	10,640
ADA Ramps	0	2
Misc.	0	91

**Grading and Shoulder Maintenance**

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Dirt Road Work/Misc	0	2
Shoulder Work on Asphalt Roads (feet)	153	4,331
Debris Cleaned	11	46

**Storm Water**

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Sediment Removed from Ditches (yards)	298	2,128
Lineal foot of ditch cleared	248	3,019
Pipe Hydro Flushed (linear feet)	752	2,458

**Sweeper Operations**

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
------------	---------------------	------

Curb Miles Swept	387.5	4,489
Material Picked Up (yards)	200	2,509
City Parking Lots Swept	0	2

#### Trucking Bins

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Bins Hauled for Waste Water Treatment Plant (yards)	24	268
Bins Hauled for Sweeping Operation (yards)	23	237
Equipment Transported for other Departments	0	0

#### Banner and Decorations Activities

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Banner Operations Carson Street	4	36
Changed Lamp Post Banners	0	0
Installed Christmas Decorations	0	381
Removed Christmas Decorations	0	381

#### Signs and Markings

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Signs Made	30	226
Signs Replaced	25	178
Sign Post Replaced	8	39
Signs Refurbished/Replaced due to Graffiti Damage	0	4
Delineators Replaced	7	105
Cross Walks Painted	0	171
Stop Bars Painted	0	136
Yield Bars Painted	0	62
Right Arrows Painted	0	26
Left Arrows Painted	0	106
Straight Arrows Painted	0	13
Stop (word) Painted	0	0
Only (word) Painted	0	0
Bike Symbol & Arrow	0	0
Install Street, bicycle, and pedestrian counters	4	51
Curb Painted (linear feet)	0	145

#### Weather Events

ACTIVITIES	QUANTITIES/COMMENTS	FYTD
Snow and Ice Control	1	3
Sand/Salt mixture applied (Yards)	26.5	281
Brine mixture applied (Gallons)	10100	10100
Rain Event/Flood Control	0	1
Drainage Inlets Cleared	579	761
Material removed from S/D system	45	54.75
Wind	0	0



## STAFF REPORT

**Report To:** Regional Transportation Commission      **Meeting Date:** April 9, 2025

**Staff Contact:** Chris Martinovich, Transportation Manager

**Agenda Title:** Other comments and reports which may include future agenda items, status review of additional projects, internal communications and administrative matters, correspondence to the RTC, project status reports, and comments or other reports from the RTC members or staff.

**Agenda Action:** Other / Presentation      **Time Requested:** 5 minutes

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**Proposed Motion**

N/A

**Board's Strategic Goal**

N/A

**Previous Action**

**Background/Issues & Analysis**

**Applicable Statute, Code, Policy, Rule or Regulation**

**Financial Information**

Is there a fiscal impact? No

If yes, account name/number:

Is it currently budgeted? No

**Explanation of Fiscal Impact:**

**Alternatives**

**Attachment(s):**

[6C\\_RTC\\_Exhibit 1 - Transportation and Streets Revenue Accounts - April.pdf](#)

[6C\\_RTC\\_Exhibit 2 - Project Status Report.pdf](#)

Motion: \_\_\_\_\_

1) \_\_\_\_\_  
2) \_\_\_\_\_

Aye/Nay  
\_\_\_\_\_

\_\_\_\_\_  
(Vote Recorded By)

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Fuel/Tax Revenues				
Gasoline Gallons Sold <sup>2,3</sup>				
Month	FY2022	FY2023	FY2024 <sup>1</sup>	FY2025 <sup>1</sup>
JUL	3,991,136	4,220,590	3,965,689	4,320,724
AUG	3,751,425	4,234,582	4,104,221	4,196,903
SEP	3,322,771	3,894,625	3,854,108	3,942,136
OCT	3,882,715	3,958,285	3,907,100	4,198,320
NOV	3,638,765	3,502,424	3,577,811	3,722,217
DEC	3,536,217	4,537,676	3,720,476	3,785,182
JAN	3,513,238	3,043,290	3,339,952	3,917,500
FEB	3,572,453	3,201,366	3,412,536	
MAR	3,991,170	3,309,050	3,559,473	
APR	3,809,859	3,820,024	3,678,204	
MAY	4,130,816	4,018,183	3,851,281	
<b>FY2025<sup>1</sup></b>	<b>4,050,725</b>	<b>4,057,802</b>	<b>4,150,910</b>	
<b>Total Year Gallons</b>	<b>45,191,290</b>	<b>45,797,897</b>	<b>45,121,761</b>	<b>28,082,982</b>
Gasoline Revenues <sup>4</sup>				
Fuel Tax Revenue County Option 9¢ - NRS 373 (RTC)	\$ 3,984,482	\$ 3,940,048	\$ 3,981,263	\$ 2,469,923
County option motor vehicle fuel tax 6.35¢ - NRS 365 (Street Operations)	\$ 1,878,929	\$ 1,873,632	\$ 1,869,465	\$ 1,139,655
Diesel Gallons Sold <sup>2,3</sup>				
Month	FY2022	FY2023	FY2024 <sup>1</sup>	FY2025 <sup>1</sup>
JUL	982,794	1,135,368	1,026,450	1,059,022
AUG	1,063,666	1,224,462	1,077,048	1,081,634
SEP	1,017,767	1,157,759	1,116,748	986,532
OCT	1,100,471	1,141,459	1,089,220	1,038,653
NOV	988,420	899,884	946,012	908,845
DEC	900,472	767,073	849,139	810,757
JAN	1,009,068	701,894	751,666	824,737
FEB	958,971	724,359	740,617	
MAR	1,164,775	845,076	845,004	
APR	1,054,775	966,083	943,427	
MAY	1,218,200	1,067,394	1,068,855	
JUN	1,188,536	1,047,908	1,057,165	
<b>Total Year Gallons</b>	<b>12,647,915</b>	<b>11,678,719</b>	<b>11,511,351</b>	<b>6,710,180</b>
<b>Diesel 5 cent Tax Revenue<sup>1</sup></b>	<b>\$ 517,403</b>	<b>\$ 661,577</b>	<b>\$ 568,664</b>	<b>\$ 284,118</b>
<b>NRS 373.083.5 (% to NDOT)</b>	<b>\$ (10,111)</b>	<b>\$ (99,231)</b>	<b>\$ (56,405)</b>	
<b>Final - Diesel Revenue</b>	<b>\$ 507,293</b>	<b>\$ 562,345</b>	<b>\$ 512,259</b>	<b>\$ 284,118</b>
Basic City County Relief Tax (BCCRT) 0.25% Sales Tax				
Month	FY2022	FY2023	FY2024 <sup>1</sup>	FY2025 <sup>1</sup>
JUL	324,278	333,043	359,937	361,271
AUG	317,925	336,083	365,305	356,622
SEP	318,061	337,342	366,805	357,879
OCT	311,660	337,975	353,501	343,590
NOV	310,279	317,077	343,720	152,005
DEC	340,605	342,903	383,106	429,718
JAN	294,955	290,322	290,116	319,461
FEB	295,630	269,279	302,593	
MAR	352,598	329,948	336,156	
APR	338,354	337,725	360,130	
MAY	346,378	350,655	382,191	
JUN	362,294	371,249	372,450	
<b>Sales Tax, Voter Approved 0.25%</b>	<b>\$ 3,913,016</b>	<b>\$ 3,953,601</b>	<b>\$ 4,216,009</b>	<b>\$ 2,320,546</b>

## Disclaimers:

1- All information is preliminary and subject to audit and revision.

2- The data consists of total taxable motor vehicle fuel gallons sold, less total aviation gallons sold.

3- Actual gallons are net gallons after refunds.

4- NRS 365 and NRS 373 outline how revenue collected is distributed to counties. A summary of the calculation can be found in NDOT's Performance Analysis Report. <https://www.dot.nv.gov/>



## Other Revenues

### Developer Contributions

FY Received	Amount	Intended Project	
21	\$ 8,610.91	District 1	
22	\$ 6,936.23	District 4	
23	\$ 48,300.00	Ormsby Blvd	
23	\$ 82,206.64	Ormsby Blvd	
24	\$ 475,000.00	Saliman/Robinson Signal	
24	\$ 100,700.00	N.Carson/Silver Oak	
Varies	\$ 275,700.00	Prior Contributions obligated to Projects	

### EV Charger Revenue (effective Jan. 2024)

Month	FY2024 <sup>1</sup>	FY2025 <sup>1</sup>		
JUL		\$ 54.15		
AUG		\$ 89.80		
SEP		\$ 96.79		
OCT		\$ 40.23		
NOV		\$ 126.31		
DEC		\$ 64.13		
JAN	\$ 27.91	\$ 97.08		
FEB	\$ 32.67	\$ 97.63		
MAR	\$ 109.84			
APR	\$ 172.07			
MAY	\$ 124.65			
JUN	\$ 80.17			
<b>Total</b>	<b>\$ 547.31</b>	<b>\$ 666.12</b>		

### Capital Sanitation/Street Repairs

	FY2022	FY2023	FY2024	FY2025
<b>Total</b>	<b>\$ 346,974</b>	<b>\$ 361,363</b>	<b>\$ 375,333</b>	<b>\$ 197,531</b>

### Complete Streets Revenue\*

	FY2022	FY2023	FY2024	FY2025
<b>Total</b>	<b>\$ 12,290</b>	<b>\$ 13,256</b>	<b>\$ 13,822</b>	<b>\$ 9,627</b>

Disclaimers:

1- All information is preliminary and subject to audit and revision.

2- The data consists of total taxable motor vehicle fuel gallons sold, less total aviation gallons sold.

3- Actual gallons are net gallons after refunds.

\* \$2 dollar voluntary registration donation



## 6C\_RTC\_Exhibit 2-Project Status Report

### Carson City Regional Transportation Commission Capital Project Information

Report Date: April 9, 2025

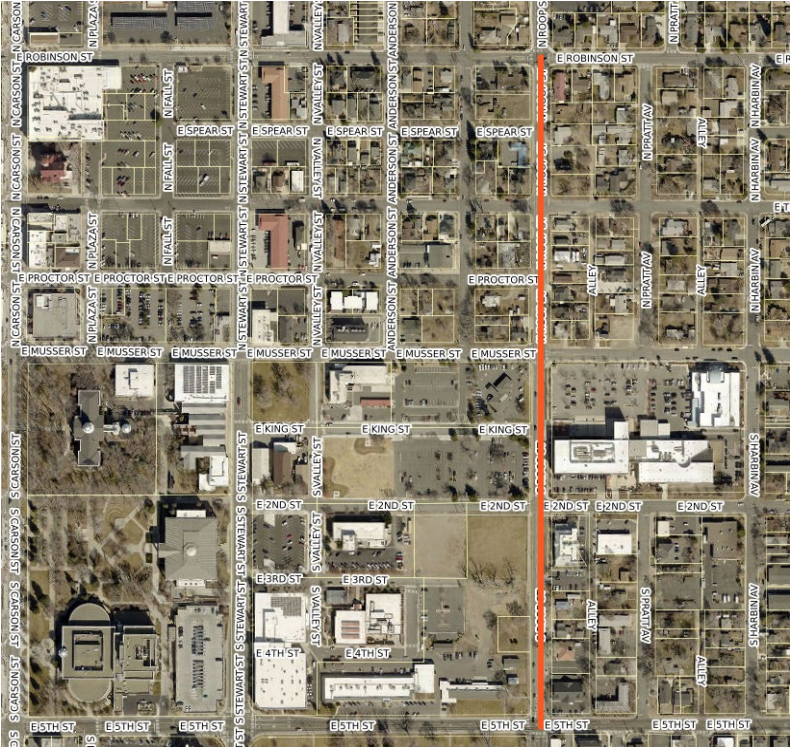
To: Regional Transportation Commission

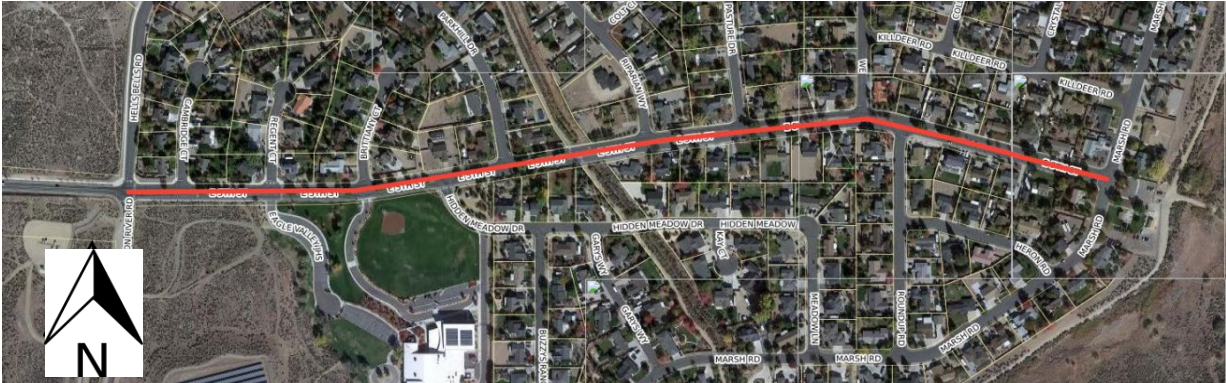
From: Casey Sylvester, Transportation/Traffic Engineer

Subject: Bi-Monthly Capital Project Status Report for the Commission's Information

Project Name	*Project Cost to Date	Page #
P303519009 - Roop Street Rehabilitation Project	\$245,647	2
P303521008 - District 3 E. 5th Street Reconstruction Project	\$2,302,991	3
P751021001 - East William Complete Streets Project	\$2,627,490	4
P303522005 - Carson City Multi-Use Path Improvement and Rehabilitation Project	\$116,670	5
P751021002 - Appion Way Traffic Signal and Intersection Improvement Project	\$260,218	6
P303523005 - West Carson Vulnerable User Pedestrian Safety Improvement Project	\$181,967	7
P303525008 - District Pavement Improvements – ARPA – Menlo Drive	\$3,201	8
P303524009 - District Pavement Improvements – ARPA – Districts 2 and 4	\$1,059	9
P303524002 - District 1 – Carmine Street Rehabilitation Project	\$58,549	10
P303524004 - District 1 – College Pkwy & Airport Road Pavement Preservation Project	\$85,889	11
P303524005 - District 1 – Goni Road Rehabilitation Project	\$105,862	12
P303525009 - District Pavement Improvements - ARPA - Hillview Drive	\$0	13
P303525010 - District Pavement Improvements - ARPA - Lepire Drive	\$87	14
P303525001 - District 2 – Little Lane Rehabilitation Project	\$104,212	15
P303525002 - District 2 – Stewart Street Preservation Project	\$34,693	16
P303525003 - District 2 – Fairview Drive Preservation Project	\$5,842	17
P303525004 - District 2 – 5th Street Rehabilitation Project	\$100,461	18
P303525006 - North Lompa Multi-Use Path Extension Project	\$9,726	19
P303525007 - Curry Street Complete Streets Project	\$2,488	20
<b>TOTAL</b>	<b>\$6,244,563</b>	

\*As of April 2, 2025; includes design, construction management, and construction costs to date.

<b>Project Name:</b>	Roop Street Rehabilitation Project			
<b>Project Number:</b>	P303519009			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$245,647	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	No	\$2,276,757
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2535005	507010	V&T Infrastructure Fund	FY 19 to FY 24	\$1,473,500
2503035	507010	RT Fund	FY 21	\$169,555
5103205	507010	Wastewater Utility Fund	FY 21	\$515,000
5203505	507010	Water Fund	FY 22	\$118,702
<b>Project Description</b>				
<b>Project Length</b>	0.2 miles of full roadway reconstruction.		<b>TIP I.D.</b>	CC20220008
This project includes the reconstruction of Roop Street, between East 5th Street and Caroline Street. The project improvements also include the repair and construction of sidewalk infrastructure to improve connectivity and meet Federal Americans with Disabilities (ADA) standards.				
<b>Project Justification</b>				
This route provides a critical north-south access connection to the Carson City Public Safety Complex. The pavement is in very poor condition and pedestrian facilities do not meet ADA standards.				
<b>Project Status</b>				
The 30% review was completed in March. The 60% review is anticipated to be in May 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Sep-24	Aug-25	Sep-24	
Construction	Apr-26	Jul-27	N/A	
				

<b>Project Name:</b>	District 3 E. 5th Street Reconstruction Project			
<b>Project Number:</b>	P303521008			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$2,302,991	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$2,521,200
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 22	\$656,000
2503035	507010	RT Fund (Federal-STBG)	FY 22	\$1,122,881
2503035	507010	RT Fund (Federal-HIP)	FY 22	\$259,119
2533035	507010	V&T Infrastructure Fund	FY 22	\$108,200
5203035	507010	Water Fund	FY 22	\$375,000
<b>Project Description</b>				
<b>Project Length</b>	1.2 Miles of rehabilitation and preservation		<b>TIP I.D.</b>	CC20210001
<p>This project was directed by the RTC board on May 10, 2023, to revise the project scope as the following. E. 5th Street between Carson River Road and Marsh Road will have pavement reconstruction, pavement rehabilitation, a new right-turn lane (intersection of Carson River Road and 5th Street), waterline enhancements, ADA curb ramp improvements, curb, gutter and sidewalk reconstruction, multi-use path enhancement, drainage, landscaping, and utility cover adjustments. Improvements to the roundabout at 5th Street and Fairview Drive have been postponed until additional funding can be secured.</p>				
<b>Project Justification</b>				
<p>The project is a transportation infrastructure projects for Pavement Performance District 3. It was identified as being a Major Rehabilitation/Reconstruction Project due to the deteriorating pavement condition and includes a combination of rehabilitation and pavement preservation treatments. Improvements along E. 5th Street will improve pedestrian safety for children and families walking to and from Eagle Valley Middle School as identified in the 2020 Safe Routes to School Master Plan. Lastly, the Water Utility Division has identified the need to replace the waterline along E. 5th Street. This replacement will be included as a component of the project.</p>				
<b>Project Status</b>				
<p>Construction is complete. Retention is expected to be released in April 2025.</p>				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Jul-21	Oct-23	8/5/2021	
Construction	Jun-24	Aug-24	May-24	
				



**Project Name:** East William Complete Streets Project  
**Project Number:** P751021001  
**Department Lead:** Public Works

Project Cost to Date	\$2,627,490	As of Date	Grant Funded	Total Budget
		April 2, 2025	Yes	\$29,439,649
ORG #	OBJ #	Account Description	Fiscal Year	Project Budget
2453028	501210	CAMPO	FY 22	\$100,000
3100615	507010	Infrastructure Fund (RAISE)	FY 23	\$9,300,000
3100615	507010	Infrastructure Fund	FY 22/23/24	\$9,650,687
6037510	507010	Redevelopment Capital	FY 22/23	\$835,175
2503082	431010	Federally Directed Spending	FY 23	\$2,000,000
		Water / Sewer / Stormwater	FY 23/24	\$7,553,787

### Project Description

Project Length	1.5 Miles of complete streets improvements	TIP I.D.	CC20210005 CC20220005
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The project limits are along East William Street between North Carson Street and the interchange of I-580. The project will include roadway resurfacing and the addition of Complete Streets improvements such as sidewalks, bike lanes, transit stops, and landscaping. The project is being completed in three phases; a feasibility study, engineering design, and construction.

### Project Justification

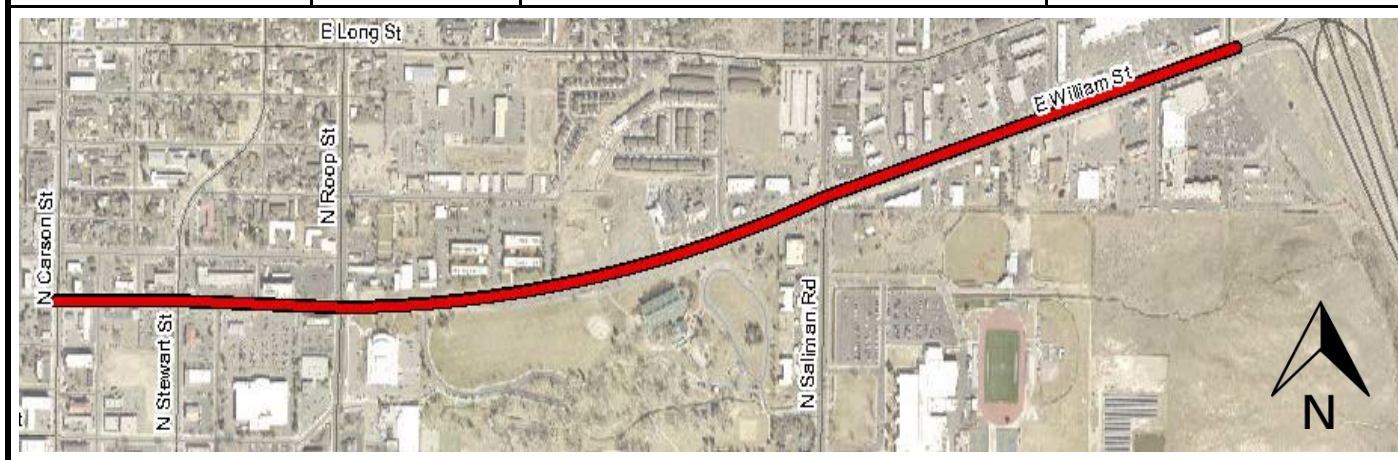
William Street is wide, with traffic moving at higher speeds, and there are few bicycle or pedestrian amenities. In some sections, there are no sidewalks. While traffic has decreased since the completion of the freeway, crashes have increased. Blocks are long, and intersections with protected pedestrian crossings are infrequent. The result is a vehicle focused corridor with minimal accommodations for pedestrians and bicyclists. The project was awarded a RAISE Grant for \$9.3 Million. This competitive grant awarded by the US Department of Transportation will support project roadway and complete street improvements.

### Project Status

Bids have been received. Staff expect to propose award of the contract at a Board of Supervisors meeting in May pending NDOT and FHWA approval.

### Project Schedule

Phase	Start Date	Completion Date	Notice to Proceed Date
Design	Nov-21	Dec-23	NA
Construction	Fall-25	Dec-26	Dec-24



<b>Project Name:</b>	Carson City Multi-Use Path Improvement and Rehabilitation Project			
<b>Project Number:</b>	P303522005			
<b>Department Lead:</b>	Public Works			

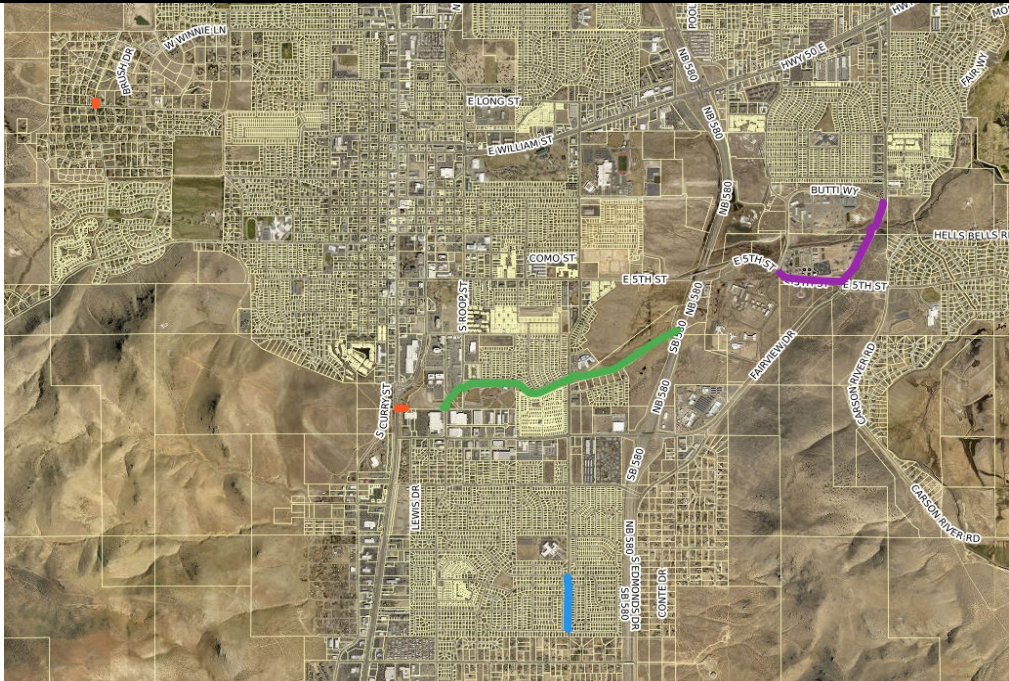
Project Cost to Date	\$116,670	As of Date	April 2, 2025	Grant Funded	Yes	Total Budget	\$1,730,000
ORG #	OBJ #	Account Description	Fiscal Year	Project Budget			
2503035	507010	RT Fund	FY 22	\$81,500			
2503035	507010	RT Fund (Federal TAP)	FY 22	\$1,548,500			
2105050	507010	Parks Capital Projects Fund	FY 22	\$100,000			


Project Description			
<b>Project Length</b>	7 miles rehabilitated path	<b>TIP I.D.</b>	CC20210009
<p>This project is for the construction of a new paved multi-use path south of the DMV, from the end of the Linear Ditch Trail, along Governors Field on Roop Street, to S. Carson Street. The project also includes the rehabilitation of up to 7 miles of existing city-wide multi-use pathways.</p>			

Project Justification
<p>This project is in line with the City's Unified Pathways Master Plan and goals from the CAMPO 2050 Regional Transportation Plan. The project is 95% funded through a competitive TAP grant, awarded by NDOT.</p>

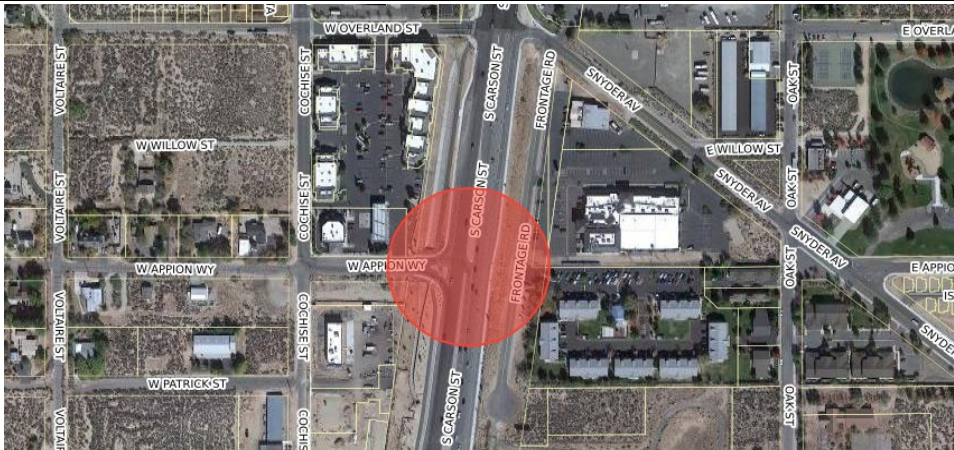
Project Status
<p>The construction contract was awarded at the February 2025 RTC board meeting. Construction is expected to begin in May of 2025.</p>

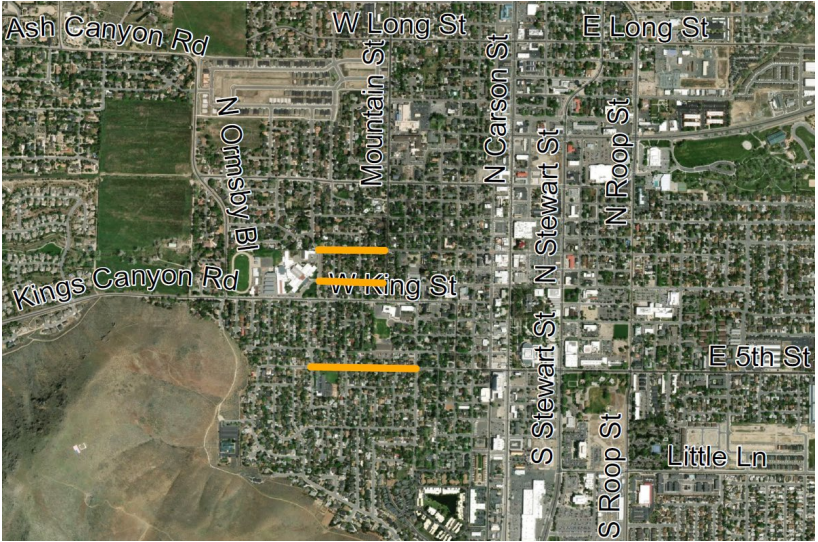
Project Schedule			
Phase	Start Date	Completion Date	Notice to Proceed Date
Design	Jul-22	Dec-23	1/11/2022
Construction	Spring 2025	Summer 2025	9/10/2024









<b>Project Name:</b>		Appion Way Traffic Signal and Intersection Improvement Project		
<b>Project Number:</b>		P751021002		
<b>Department Lead:</b>		Public Works		
<b>Project Cost to Date</b>	\$260,218	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	No	\$1,706,400
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 22	\$58,000
6037510	507010	Redevelopment Capital	FY 22 / FY 24	\$300,000
2503082	431010	Federally Directed Spending	FY 23	\$1,100,000
2503082	475100	Developer Contribution	FY 22	\$248,400
<b>Project Description</b>				
<b>Project Length</b>	New signal at S. Carson Street and Appion Way		<b>TIP I.D.</b>	CC20220001
Construction of a new traffic signal and intersection improvements at the intersection of S. Carson Street and Appion Way in Carson City. This project will design the signalized intersection to operate as a three-leg intersection in the near-term, and a four-leg intersection in the long-term with minimal geometric and traffic signal modifications required to the existing intersection when the fourth leg is constructed. The future leg of this intersection will connect a new frontage road to Snyder Avenue.				
<b>Project Justification</b>				
Providing a new signalized crossing of S. Carson Street at W. Appion Way will help facilitate future traffic volumes including anticipated traffic from approved development. This project would accommodate left turns from W. Appion Way and improve emergency response time to the west side of S. Carson Street from Carson City Fire Station 51.				
<b>Project Status</b>				
Grant Approvals have been received for the Department of Housing and Urban Development. Project will advertise in April. Construction Start is dependant on material delivery.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>		<b>Notice to Proceed Date</b>
Design	Apr-22	Jun-23		NA
Construction	Jun-25	Dec-25		Feb-25
				


<b>Project Name:</b>	West Carson Vulnerable User Pedestrian Safety Improvement Project			
<b>Project Number:</b>	P303523005			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$181,967	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$1,776,316
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503082	431010	Federally Directed Spending	FY 23	\$1,500,000
2503035	507010	RT Fund	FY 23	\$276,316
<b>Project Description</b>				
<b>Project Length</b>	0.7 miles of slurry seal and ADA upgrades		<b>TIP I.D.</b>	XS20220006
<p>This project outlines improvements in sidewalk gap closures, bicycle enhancements, ADA compliant infrastructure, and intersection enhancements. Intersection enhancements may include additional signing or striping, curb ramps and extensions, additional crosswalks, and raised pedestrian crossings. Along with pedestrian and bicycle improvements, roadway improvements will include a preservation treatment. The Project area is between Musser St, Telegraph St, Thomson St, and W 5th Street, which are all in the Carson Middle School and Bordewich Bray Elementary School area.</p>				
<b>Project Justification</b>				
<p>The proposed project will improve pedestrian and bicycle safety near Carson Middle School and Bordewich Bray Elementary School to promote safe and accessible transportation options for students, staff, and community members. The project aligns with the City's vision of promoting active transportation and creating a safe and healthy community, making it a crucial investment in the safety and well-being of the community and its students. The Project is supported by the Safe Routes to School Master Plan.</p>				
<b>Project Status</b>				
<p>Staff will complete 90% plans by June 2025. A Cultural Resource investigation is ongoing. Public outreach continues for the project to discuss improvements with individual property owners.</p>				
<b>Project Schedule</b>				
Phase	Start Date	Completion Date	Notice to Proceed Date	
Design	Feb-23	Sep-25	Feb-23	
Construction	Fall 2025	Fall 2026	N/A	
				

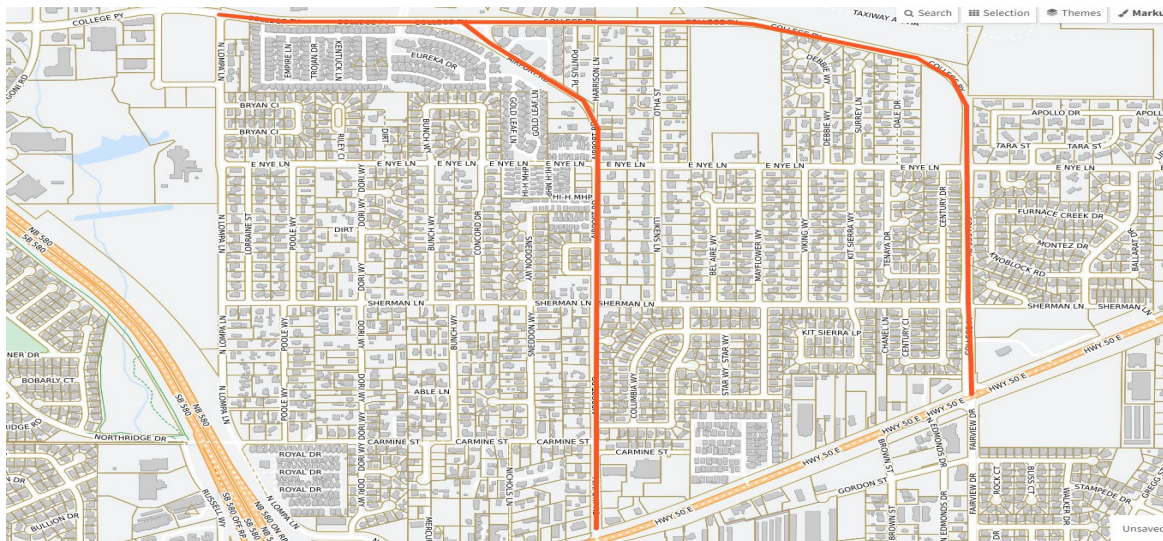


<b>Project Name:</b>	District Pavement Improvements – ARPA – Menlo Drive			
<b>Project Number:</b>	P303525008			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$3,201	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$1,834,460
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2750600	507010	ARPA	FY 23	\$892,230
2503035	507010	RT Fund - Street Repairs	FY 25	\$50,000
5203505	507010	Water Utility Fund	FY 24	\$446,115
5103205	507010	Wastewater Utility Fund	FY 24	\$446,115
<b>Project Description</b>				
<b>Project Length</b>	0.18 miles rehabilitation		<b>TIP I.D.</b>	No
This pavement reconstruction project to improve Menlo Drive, a local road using American Rescue Plan Act funds (ARPA) in Performance Districts 3. The project will consist of pavement removal and replacement, new sewer and water utilities, ADA upgrades, and signing and striping.				
<b>Project Justification</b>				
ARPA funds in each district were allocated by the Board of Supervisors for local road improvements in all City Districts. The projects were selected and approved by the RTC based on the eligible pavement condition index values. The District 3 project will reconstruct Menlo Drive between N. Lompa Lane and Airport Road.				
<b>Project Status</b>				
Construction is expected to begin in May of 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Sep-23	Sep-24	N/A	
Construction	Spring 2025	Fall 2025	N/A	
				


<b>Project Name:</b>	District Pavement Improvements – ARPA – Districts 2 and 4			
<b>Project Number:</b>	P303524009			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$1,059	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$1,157,990
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2750600	507010	ARPA	FY 24	\$1,107,990
2503035	507010	RT Fund - Street Repairs	FY 25	\$50,000
<b>Project Description</b>				
<b>Project Length</b>	4.2 miles of preservation		<b>TIP I.D.</b>	No
<p>This pavement preservation project improves local roads using American Rescue Plan Act funds (ARPA) in Performance Districts 2 and 4. The project includes crack sealing and slurry seal of the following roads: Table Rock Drive, New Ridge Drive, Longridge Drive, and Kennedy Drive in District 2. Baker Dr, Tuscarora Way, Greenbriar Drive, Ashford Drive, Briarwood Drive, Kerinne Circle, Lander Drive and Pioche Street in District 4.</p>				
<b>Project Justification</b>				
<p>ARPA funds were allocated by the Board of Supervisors for local road improvements in all City Districts. The District 2 and 4 projects were selected and approved by the RTC based on the eligible pavement condition index values.</p>				
<b>Project Status</b>				
Construction is expected to begin in May of 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Sep-23	Sep-24	N/A	
Construction	Spring 2025	Fall 2025	N/A	
				




<b>Project Name:</b>	District 1 - Carmine Street Rehabilitation Project			
<b>Project Number:</b>	P303524002			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$58,549	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$743,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 24	\$193,000
2750620	507010	Grants Fund (Federal-CDBG)	FY 24	\$325,854
5053702	507010	Stormwater Utility	FY 25	\$100,000
2750620	507010	Grants Application (Federal-CDBG)	FY 25	\$124,146
<b>Project Description</b>				
<b>Project Length</b>	0.5 Miles of ADA updates		<b>TIP I.D.</b>	CC202300005
Reconstruction of Carmine Street between Lompa Lane and Airport Road. The projects scope includes development of 15% complete streets design plans as well as the final design and construction of sidewalk and ADA improvements to meet the requirements of the grant funding.				
<b>Project Justification</b>				
The project was identified as a priority for District 1. Several factors were evaluated in the process including: pavement condition, presence of bus route, roadway functional classification, potential funding sources, safety, ADA compliance, traffic volume, and coordination with utilities. The project has also received federal Community Development Block Grant funding for necessary sidewalk and pedestrian connectivity. Construction of limited sidewalk and ADA upgrades stretches the available funding that can be used for future roadway reconstruction.				
<b>Project Status</b>				
Consultant design is underway. The evaluation of drainage and roadway alternatives is complete. Presentation of the alternatives will be made to the RTC in May 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Aug-24	Apr-25	N/A	
Construction	Summer 2025	Summer 2026	TBD	
				


<b>Project Name:</b>		District 1 – College Pkwy & Airport Road Pavement Preservation Project		
<b>Project Number:</b>		P303524004		
<b>Department Lead:</b>		Public Works		
<b>Project Cost to Date</b>	\$85,889	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	No	\$2,024,500
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 24	\$1,149,500
2535005	507010	V&T Infrastructure Fund	FY 24	\$875,000
<b>Project Description</b>				
<b>Project Length</b>	2.5 miles of pavement preservation		<b>TIP I.D.</b>	CC20210003
This is a pavement preservation project (Chip Seal) of Airport Road and College Parkway.				
Airport Road - College Pkwy and Hwy 50. It also includes miscellaneous sidewalk revisions, roadside improvements, and signing and striping.				
College Parkway - Between N. Lompa Lane and Hwy 50. In addition, signing and striping improvements.				
<b>Project Justification</b>				
Staff evaluated several potential projects within District 1 to select a prioritized project. Several factors were evaluated in the process including pavement condition (PCI): proximity to the City’s bus routes, roadway functional classification, potential funding sources, safety, ADA compliance, traffic volume, coordination with other planning documents, and coordination with other roadway utilities to achieve a “dig once” approach. Based on the evaluation, Airport Road and College Pkwy were selected. A chip seal was selected based on the existing cracking and PCI of the road.				
<b>Project Status</b>				
90% design is in internal review. Staff has been coordinating with property owners for ADA and drainage improvements.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>		<b>Notice to Proceed Date</b>
Design	Sep-23	Nov-24		N/A
Construction	Fall 2025	Fall 2025		TBD
				

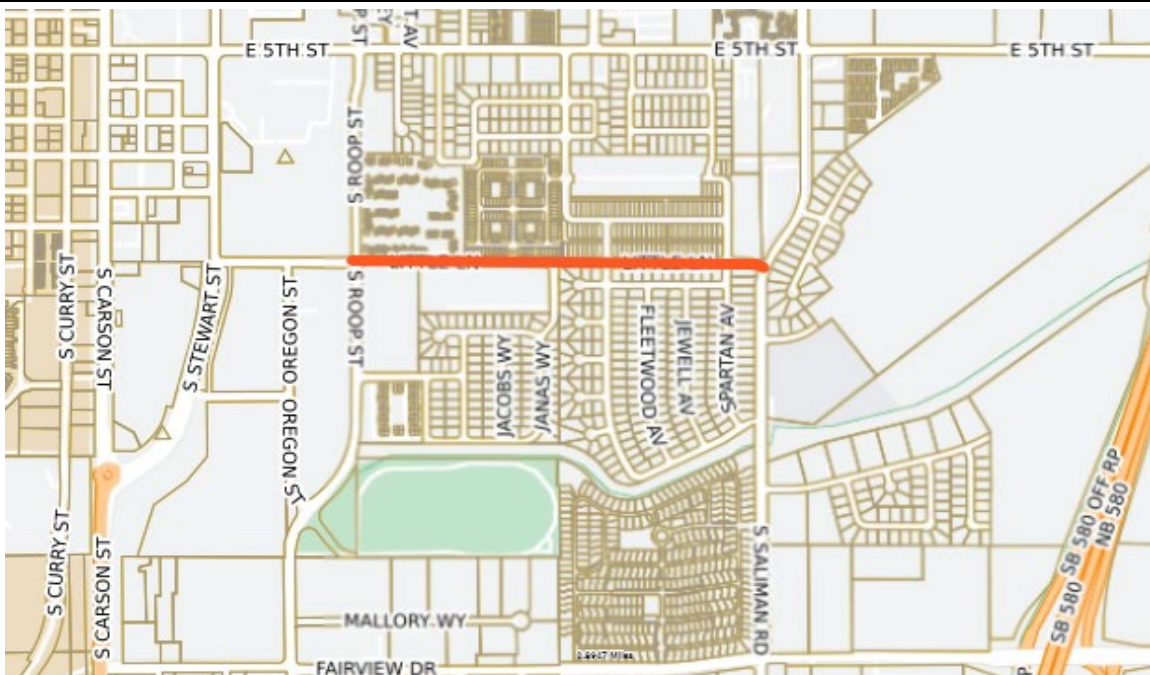


<b>Project Name:</b>	District 1 – Goni Road Rehabilitation Project			
<b>Project Number:</b>	P303524005			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$105,862	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	No	\$3,115,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 24	\$3,115,000
<b>Project Description</b>				
<b>Project Length</b>	0.6 miles of pavement rehabilitation		<b>TIP I.D.</b>	CC20240003
Project includes milling and paving on Goni Rd from College Pkwy to Arrowhead with intersection modifications. Developer Contributions of \$27,300 are included in the project budget.				
<b>Project Justification</b>				
Staff evaluated several potential projects within District 1 to select a prioritized project. Several factors were evaluated in the process including pavement condition (PCI): proximity to the City’s bus routes, roadway functional classification, potential funding sources, safety, ADA compliance, traffic volume, coordination with other planning documents, and coordination with other roadway utilities to achieve a “dig once” approach. Based on the evaluation, Goni Road was selected for funding. The project was approved by the RTC board in February of 2024.				
<b>Project Status</b>				
The 60% design is expected to enter review in May 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>		<b>Notice to Proceed Date</b>
Design	Winter 2024	Fall 2025		N/A
Construction	Spring 2026	Dec-26		TBD
				

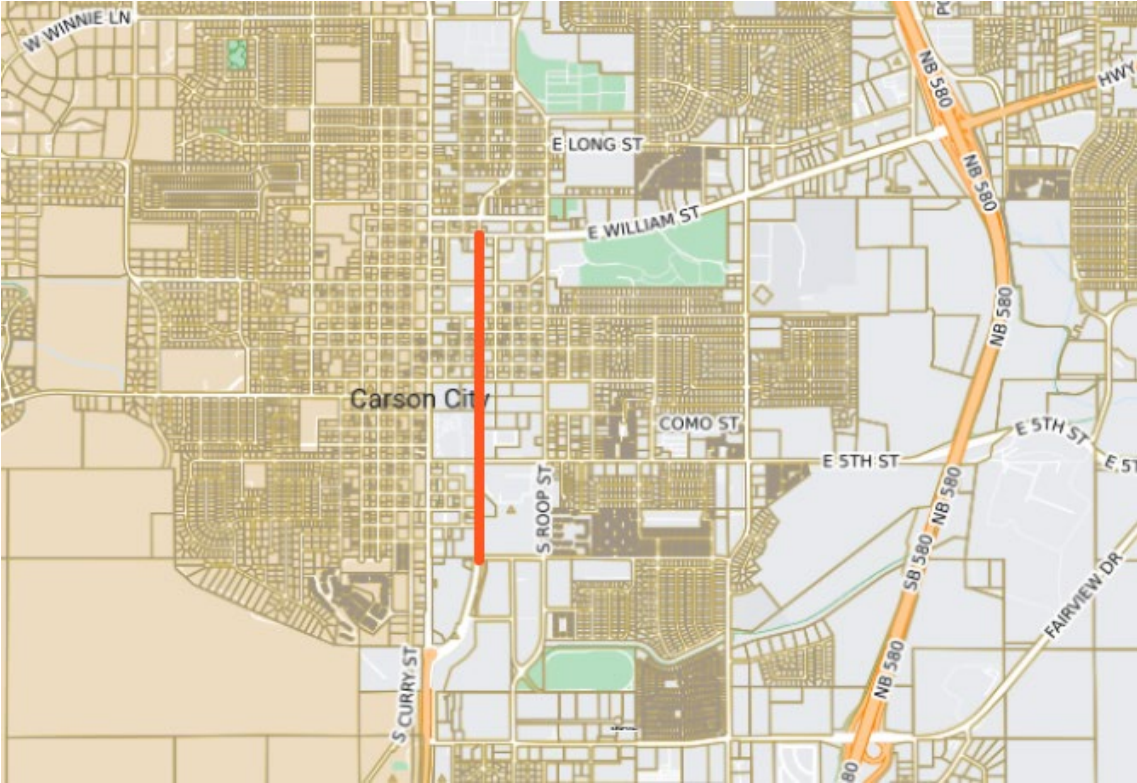
<b>Project Name:</b>	District Pavement Improvements - ARPA - Hillview Drive			
<b>Project Number:</b>	P303525009			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$0	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$125,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2750600	507010	ARPA	FY 25	\$100,000
2503035	507010	RT Fund - Street Repairs	FY 25	\$25,000
<b>Project Description</b>				
<b>Project Length</b>	0.25 miles of preservation		<b>TIP I.D.</b>	No
This pavement preservation project improves local roads using American Rescue Plan Act funds (ARPA) in Performance District 4. The project includes wide crack repair, crack sealing, and slurry seal of Hillview Drive between Appion way and Clearview Drive.				
<b>Project Justification</b>				
ARPA funds were allocated by the Board of Supervisors for local road improvements in all City Districts. Additional ARPA funds were allocated to Public Works in December of 2024. This project addresses pavement previously identified as part of pavement improvements in District 4 on Hillview Drive.				
<b>Project Status</b>				
Construction is expected to begin in May of 2025.				
<b>Project Schedule</b>				
Phase	Start Date	Completion Date	Notice to Proceed Date	
Design	Sep-23	Sep-24	N/A	
Construction	May-25	Fall 2025	TBD	
				




<b>Project Name:</b>	District Pavement Improvements - ARPA - Lepire Drive			
<b>Project Number:</b>	P303525010			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$87	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$105,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2750600	507010	ARPA	FY 24	\$100,000
2503035	507010	RT Fund - Street Repairs	FY 25	\$5,000
<b>Project Description</b>				
<b>Project Length</b>	0.06 miles of rehabilitation		<b>TIP I.D.</b>	No
This pavement preservation project improves local roads using American Rescue Plan Act funds (ARPA) in Performance District 3. The project includes pavement patching of 6500 square feet of Lepire Drive between Cassidy Court and Sundance Court.				
<b>Project Justification</b>				
ARPA funds were allocated by the Board of Supervisors for local road improvements in all City Districts. Additional ARPA funds were allocated to Public Works in December of 2024. This project addresses failing pavement in District 3 on Lepire Drive.				
<b>Project Status</b>				
Construction is expected to begin in May of 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Sep-23	Sep-24	N/A	
Construction	Spring 2025	Fall 2025	TBD	
				

<b>Project Name:</b>		District 2 – Little Lane Rehabilitation Project		
<b>Project Number:</b>		P303525001		
<b>Department Lead:</b>		Public Works		
<b>Project Cost to Date</b>	\$104,212	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	No	\$1,218,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 25	\$213,732
2535005	507010	V & T Fund	FY 25	\$1,004,268
<b>Project Description</b>				
<b>Project Length</b>	0.25 miles of road rehab & 0.25 miles preservation		<b>TIP I.D.</b>	CC20240009
This project will reconstruct and preserve pavement sections along Little Lane and will make the surface uniform with consistent striping between Roop Street and Saliman Road. The project also includes required ADA upgrades.				
<b>Project Justification</b>				
Staff evaluated several potential projects within District 2 to select a prioritized project. Several factors were evaluated in the process including: pavement condition (PCI), proximity to the City’s bus routes, roadway functional classification, potential funding sources, safety, ADA compliance, traffic volume, and coordination with other planning documents. This project was identified as being a Major Rehabilitation/Reconstruction Project due to the deteriorating pavement condition and includes a combination of rehabilitation and pavement preservation treatments. This project will provide continuity in striping on a corridor that is currently inconsistent in application.				
<b>Project Status</b>				
The 60% design review was completed in March of 2025. The 90% design review is expected to take place in July 2025. An LPA agreement to add STBG funding is expected to come before the RTC Board in May or June of 2025.				
<b>Project Schedule</b>				
Phase	Start Date	Completion Date		Notice to Proceed Date
Design	Oct-24	Sep-25		N/A
Construction	Mar-26	Nov-26		TBD
				

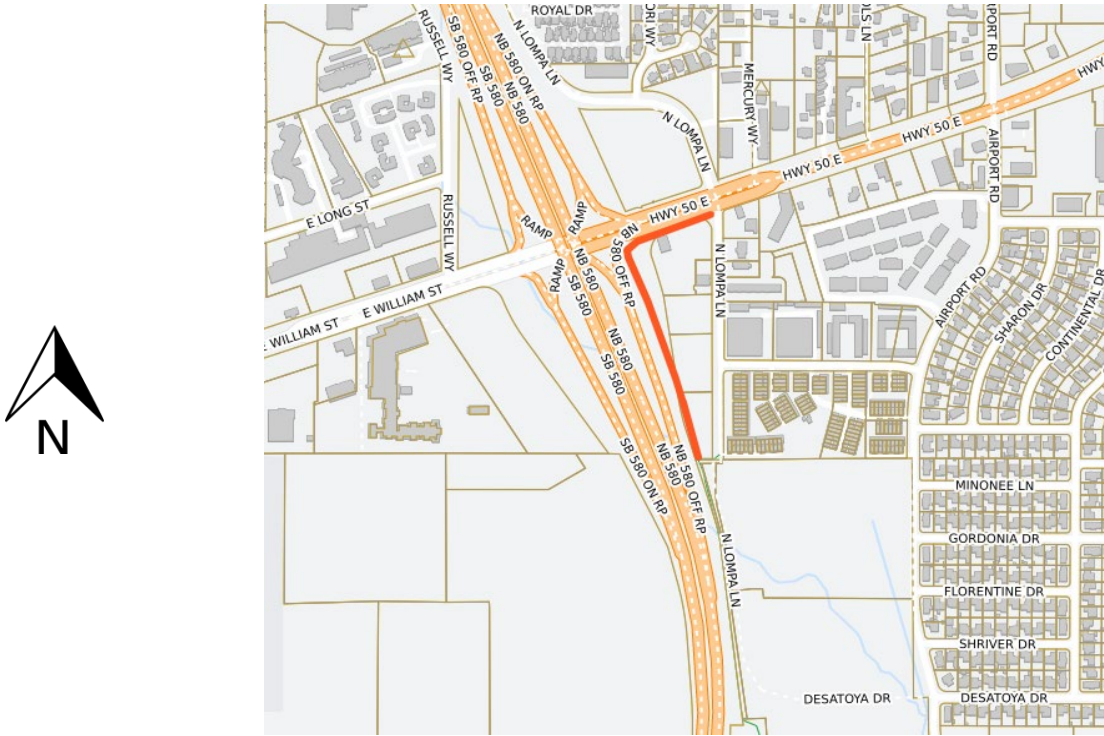


<b>Project Name:</b>		District 2 – Stewart Street Preservation Project		
<b>Project Number:</b>		P303525002		
<b>Department Lead:</b>		Public Works		
<b>Project Cost to Date</b>	\$34,693	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$700,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 25	\$700,000
<b>Project Description</b>				
<b>Project Length</b>	0.9 mile pavement preservation.		<b>TIP I.D.</b>	No
This is a pavement preservation project on Stewart Street between William Street and Little Lane. It includes pavement patching and slurry seal as well as pedestrian safety and signing and striping.				
<b>Project Justification</b>				
Staff evaluated several potential projects within District 2 to select a prioritized project. Several factors were evaluated in the process including: pavement condition (PCI), proximity to the City’s bus routes, roadway functional classification, potential funding sources, safety, ADA compliance, traffic volume, and coordination with other planning documents. Completing a pavement preservation treatment will maintain existing satisfactory pavement condition and avoid rapid deterioration of this collector roadway.				
<b>Project Status</b>				
The 60% design review is underway. 90% design is expected in June of 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>		<b>Notice to Proceed Date</b>
Design	Dec-24	Aug-25		N/A
Construction	Mar-26	Jul-26		N/A
				

<b>Project Name:</b>	District 2 – Fairview Drive Preservation Project			
<b>Project Number:</b>	P303525003			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$5,842	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$506,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 25	\$483,000
5103205	507010	Wastewater Utility Fund	FY 25	\$23,000
<b>Project Description</b>				
<b>Project Length</b>	0.9 mile pavement preservation.		<b>TIP I.D.</b>	No
This is a pavement preservation project that will slurry seal Fairview Drive between Roop Street and the southbound ramps of the I-580 Interchange. Project to include striping, traffic loops, and adjustments to manholes.				
<b>Project Justification</b>				
Staff evaluated several potential projects within District 2 to select a prioritized project. Several factors were evaluated in the process including: pavement condition (PCI), proximity to the City's bus routes, roadway functional classification, potential funding sources, safety, ADA compliance, traffic volume, and coordination with other planning documents. Completing a pavement preservation treatment will maintain existing satisfactory pavement condition and avoid rapid deterioration of this collector roadway.				
<b>Project Status</b>				
The 90% design review is complete. 100% expected in May 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Nov-24	Jun-25	N/A	
Construction	Sep-25	Jun-26	N/A	
				

<b>Project Name:</b>	District 2 – 5th Street Rehabilitation Project			
<b>Project Number:</b>	P303525004			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$100,461	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$2,471,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	507010	RT Fund	FY 25	\$1,083,000
5103205	507010	Wastewater Utility Fund	FY 25	\$1,388,000
<b>Project Description</b>				
<b>Project Length</b>	0.42 miles of pavement rehabilitation		<b>TIP I.D.</b>	No
<p>The project scope includes replacement of sewer line under 5th Street near the intersection with Carson Street and rehabilitation of roadway surface between Carson Street and Roop Street. Project will include striping, required ADA improvements, and traffic loops.</p>				
<b>Project Justification</b>				
<p>Staff evaluated several potential projects within District 2 to select a prioritized project. Several factors were evaluated in the process including: pavement condition (PCI), proximity to the City's bus routes, roadway functional classification, potential funding sources, safety, ADA compliance, traffic volume, and coordination with other planning documents. It was identified as being a Major Rehabilitation/Reconstruction Project due to the deteriorating pavement condition and includes sewer work.</p>				
<b>Project Status</b>				
<p>The 60% review was completed in March. The 90% review is expected to be in June 2025.</p>				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>		<b>Notice to Proceed Date</b>
Design	Oct-24	Aug-25		N/A
Construction	Spring 2026	Winter 2026		N/A



<b>Project Name:</b>		North Lompa Multi-Use Path Extension Project		
<b>Project Number:</b>		P303525006		
<b>Department Lead:</b>		Public Works		
<b>Project Cost to Date</b>	\$9,726	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$871,250
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503035	431010	Federal Grants (TAP)	FY 25	\$766,000
2503035	507010	RT Fund	FY 25	\$105,250
<b>Project Description</b>				
<b>Project Length</b>	0.29 miles of multi-use path construction.		<b>TIP I.D.</b>	C20220011
This project will construct a multi-use path and widen sidewalks along US 50. This 1150' section of multi-use path will connect existing multi-use path terminus at Lompa Lane / Modoc Court intersection to US 50. The existing US 50 sidewalk will be widened between the new path terminus at US 50 near the I-580 northbound off-ramp and Lompa Lane.				
<b>Project Justification</b>				
This project is in line with the City’s Unified Pathways Master Plan and goals from the CAMPO 2050 Regional Transportation Plan. The project is primarily funded through a competitive TAP grant, awarded by NDOT.				
<b>Project Status</b>				
The in-house design is underway. 60% design submittal is expected in May 2025.				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>		<b>Notice to Proceed Date</b>
Design	Sep-24	Nov-25		8/27/2024
Construction	Spring 2026	Fall 2026		N/A
				

<b>Project Name:</b>	Curry Street Complete Streets Project			
<b>Project Number:</b>	P303525007			
<b>Department Lead:</b>	Public Works			
<b>Project Cost to Date</b>	\$2,488	<b>As of Date</b>	<b>Grant Funded</b>	<b>Total Budget</b>
		April 2, 2025	Yes	\$2,700,000
<b>ORG #</b>	<b>OBJ #</b>	<b>Account Description</b>	<b>Fiscal Year</b>	<b>Project Budget</b>
2503082	431010	Federally Directed Spending	25	\$2,600,000
2503035	507010	RT Fund	25	\$100,000
<b>Project Description</b>				
<b>Project Length</b>	0.63 miles of complete street enhancements		<b>TIP I.D.</b>	CC2023004
<p>The Curry Street Complete Street Improvement Project aims to widen and reconstruct the road to include bike lanes, provide new pedestrian connections, enhance street lighting, and providing additional stormwater infrastructure crucial for preventing flooding and preserving the natural environment between Rhodes Street and the northern edge of the USFS parcel, APN 00306309. Carson City has recieved congressionally designated funding for the purpose of this project and is planning to add Surface Transportation Block Grant (STBG) funding as well.</p>				
<b>Project Justification</b>				
<p>Curry Street includes bike and pedestrian facilities to the south and north of the project area. In the project area curry street has horizontal and vertical curves, and access to a minor trailhead. In order to better serve all users of Curry Street in this area, to provide connectivity for existying facilities, and to promote safety at this high speed, low sight-distance location, geometric changes are necessary. Carson City has recieved congressionally designated funding for the purpose of improving safety and connectivity through complete street elements on Curry Street at this location.</p>				
<b>Project Status</b>				
<p>Staff is negotiating the design contract with a consultant and expect to bring the design contract before the May RTC board.</p>				
<b>Project Schedule</b>				
<b>Phase</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Notice to Proceed Date</b>	
Design	Spring 2025	Summer 2026	TBD	
Construction	Fall 2026	Fall 2027	TBD	