

October 12, 2015

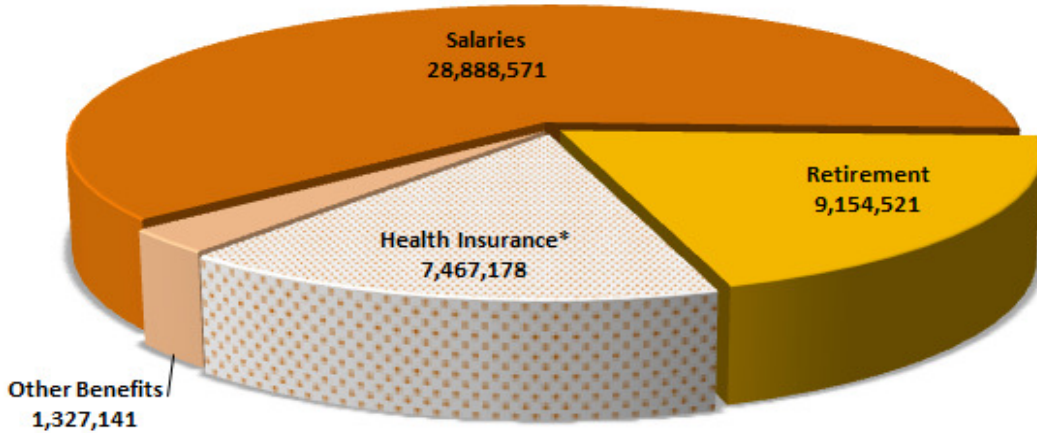
City of Sparks

ENVIRONMENTAL SCAN 2015



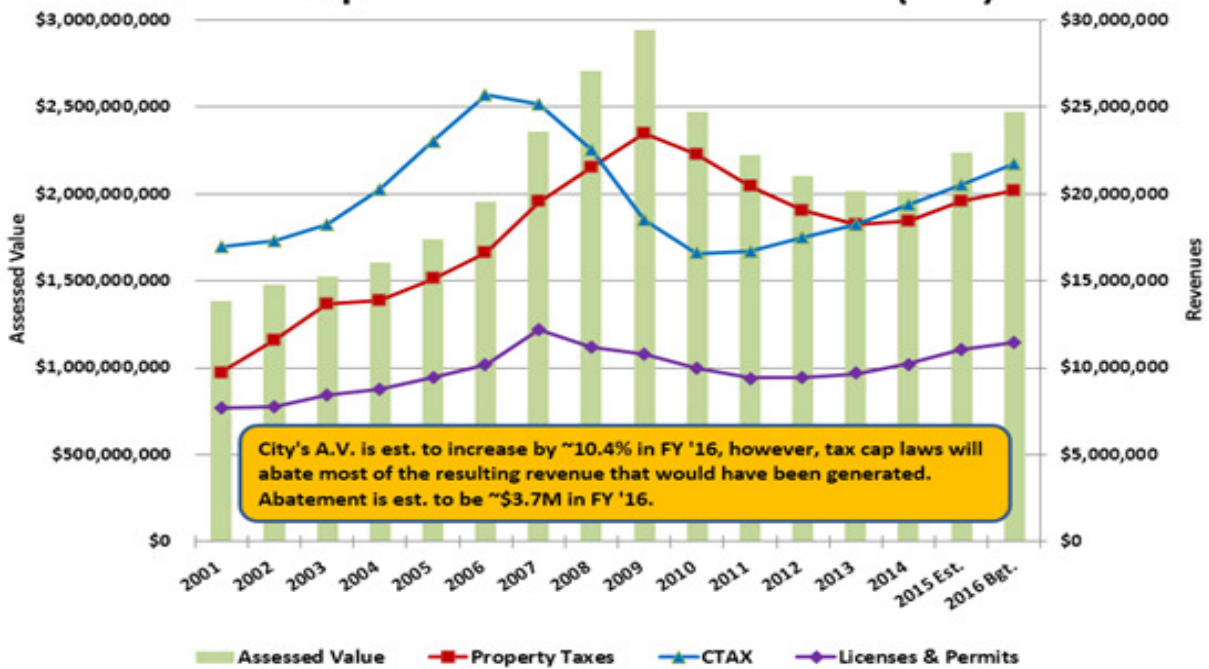
Pumpkin Palooza on Victorian

FY16 Budgeted Salaries & Benefits - General Fund



* Health insurance costs include Sick Leave Conversion and NV PEB Subsidy. Health insurance is 13% of total General Fund expenditures of \$57.9M (excludes transfers out and contingency).

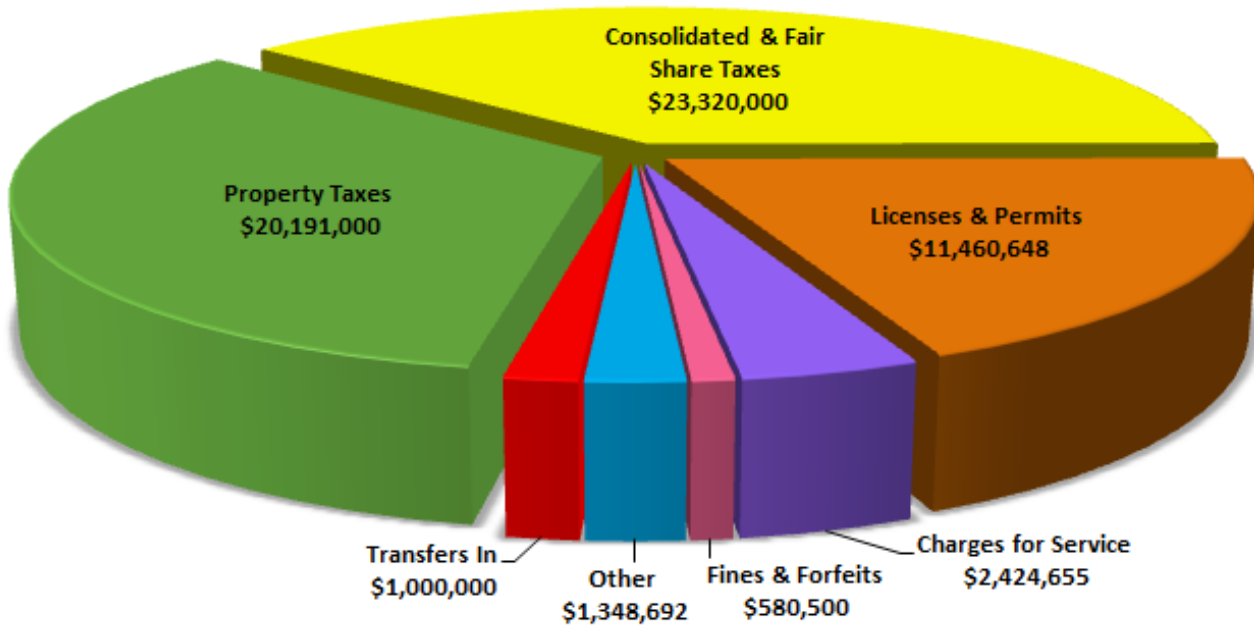
Sparks General Fund Primary Revenue Sources Compared to Assessed Valuation (A.V.)



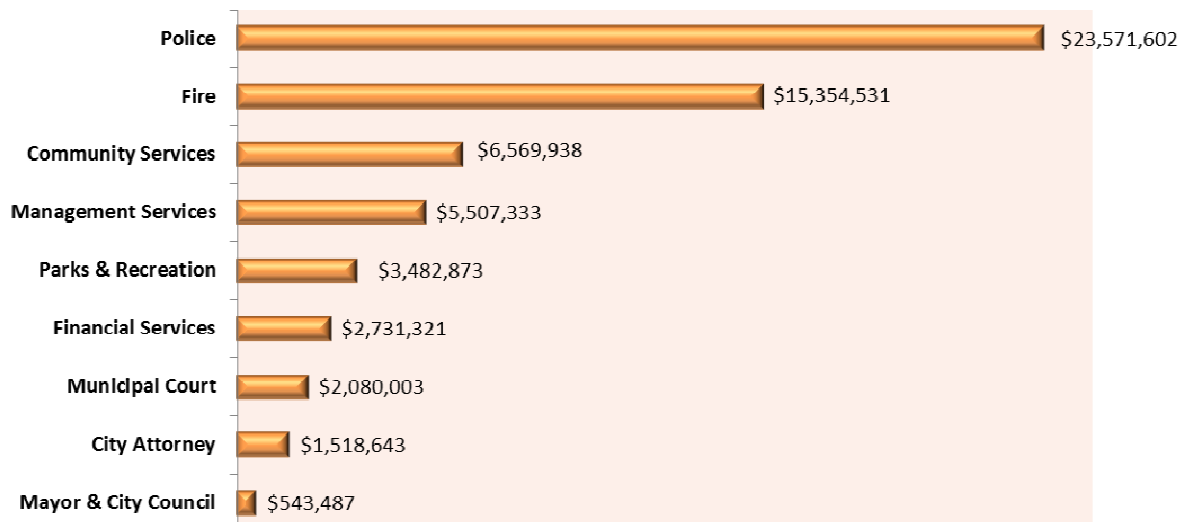
City's A.V. is est. to increase by ~10.4% in FY '16, however, tax cap laws will abate most of the resulting revenue that would have been generated. Abatement is est. to be ~\$3.7M in FY '16.









FY16 Budgeted General Fund Revenues & Transfers-In



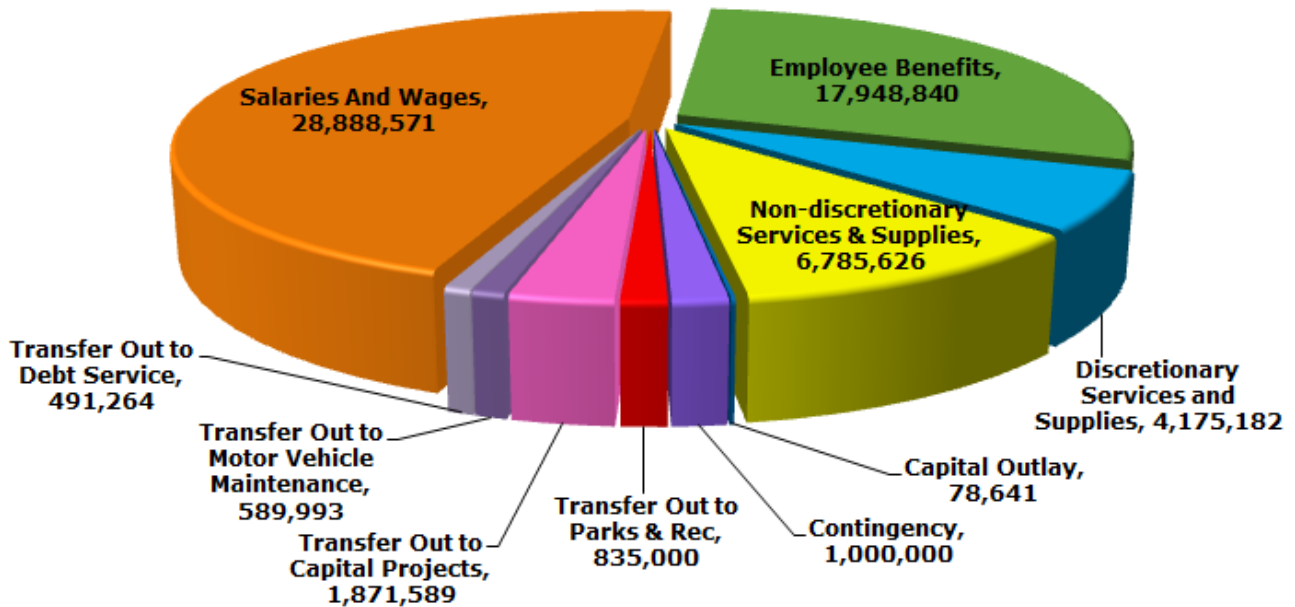
FY16 Budgeted Expenditures by Department - General Fund & Parks & Rec Fund (excludes Transfers Out and Contingency)



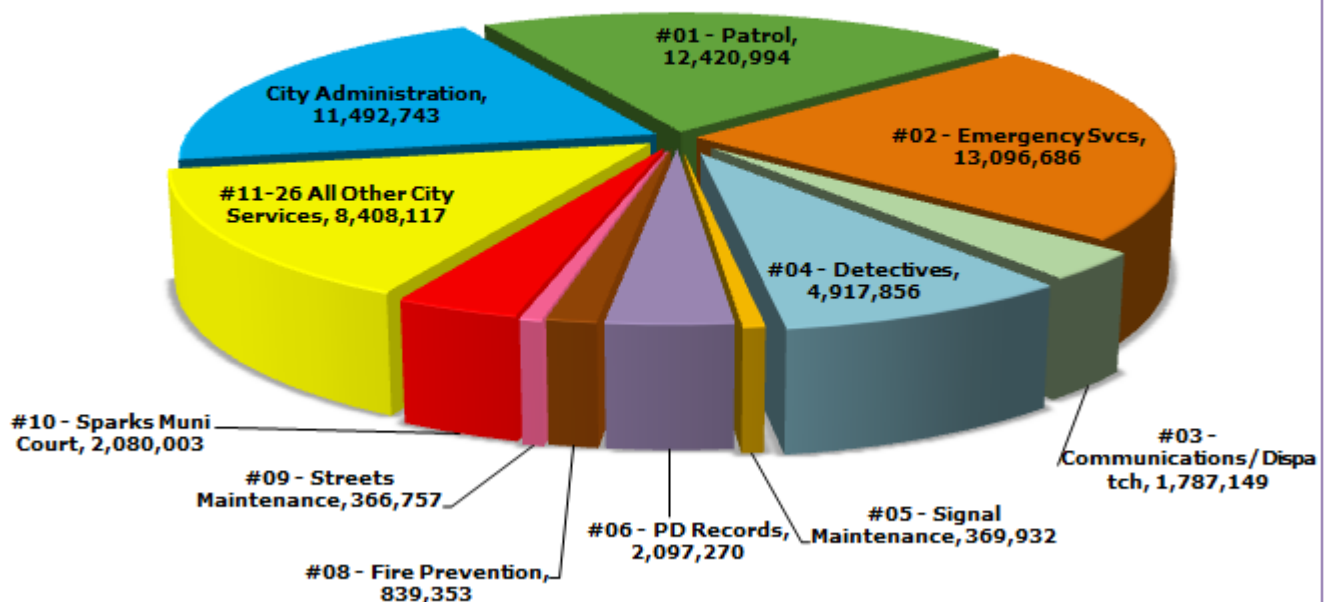


STRATEGIC GOAL	FY16 BUDGETED EXPENDITURES	% OF FY16 BUDGETED EXPENDITURES
 1. Fiscal Stability: Maintain fiscal policies to ensure a prosperous, sustainable city	\$ 2,647,053	5%
 2. Employee Relations: Provide a successful and efficient work environment	\$ 1,269,211	2%
 3. Infrastructure and Technology: Manage resources to keep pace with technology, infrastructure, and sustainability needs. <i>(Note: General Fund transfer to capital projects to fund IT WIS hardware/software replacement and upgrades are excluded in this look.)</i>	\$ 7,266,314	13%
 4. Public Safety: Promote the safety of our residents, businesses, and visitors.	\$ 42,556,794	74%
 5. Economic Development: Explore and promote opportunities for economic development and special events.	\$ 522,809	1%
 City Administration not Attributable to a Specific Strategic Goal - Costs to be Categorized During FY16	\$ 3,614,677	6%
TOTAL FY16 budgeted expenditures (excluding Contingency & Transfers Out)	\$ 57,876,858	100%

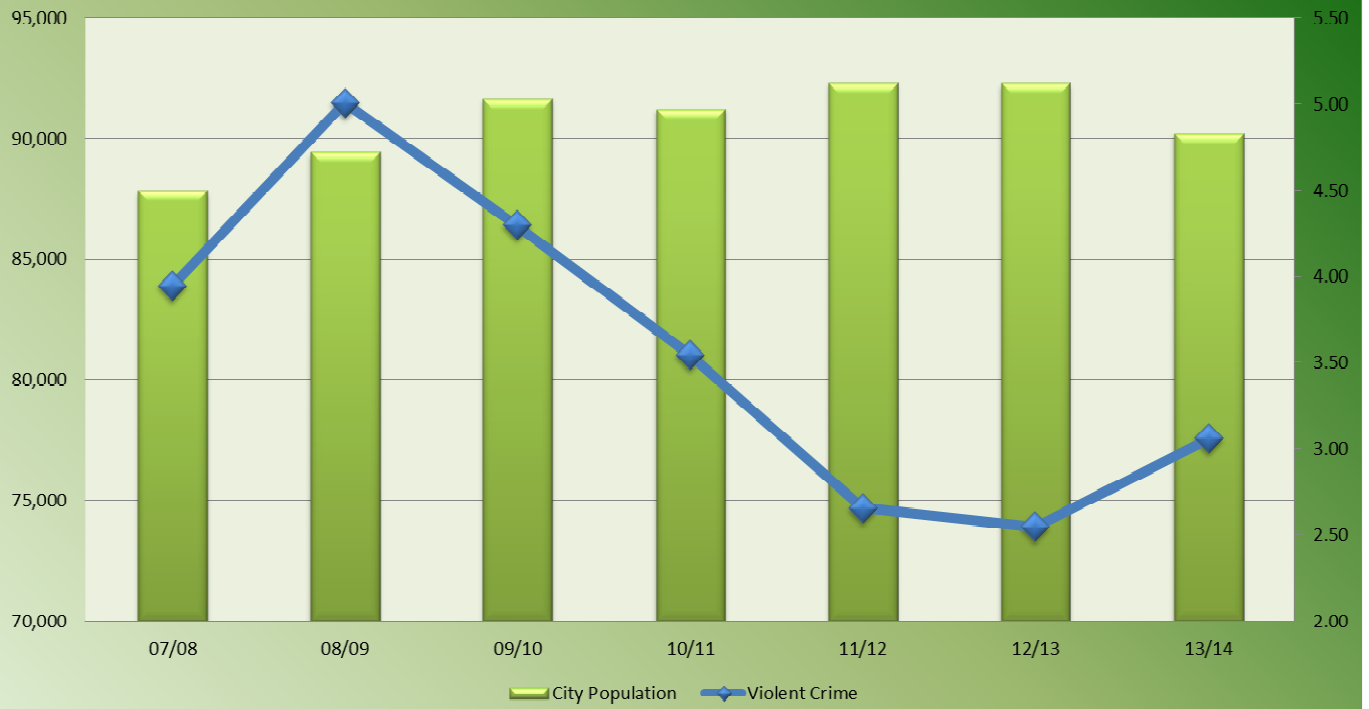
FY16 Budgeted General Fund Expenditures & Transfers-Out



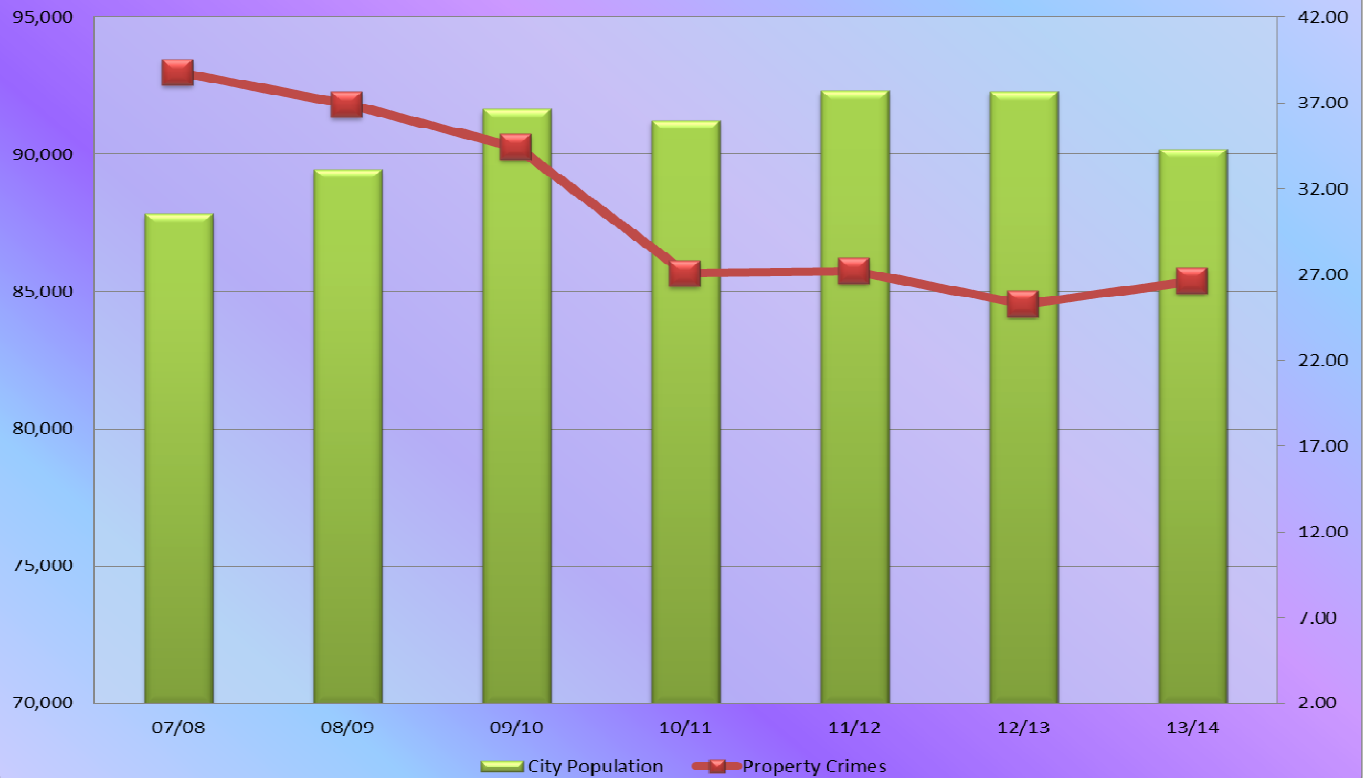
FY16 Budgeted Expenditures by Core Service - General Fund (excludes Transfers Out and Contingency)



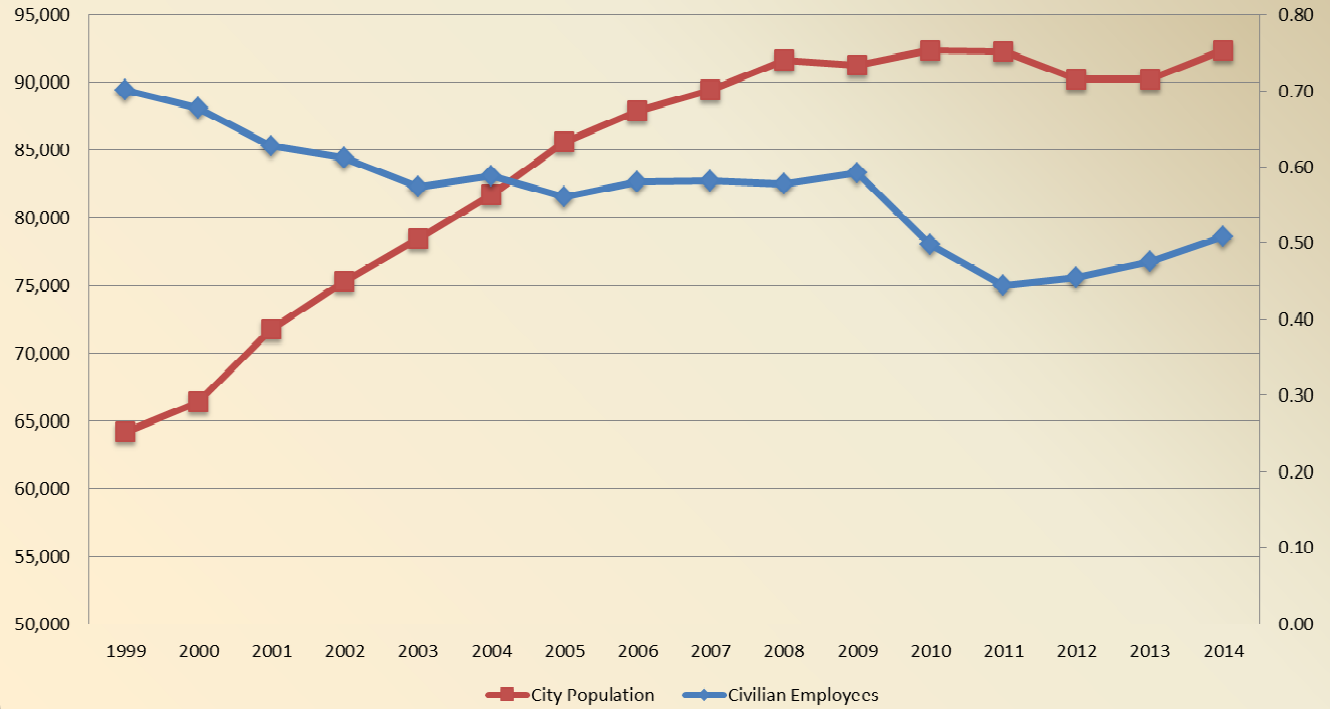
Part I - Violent Crimes per Thousand versus Population



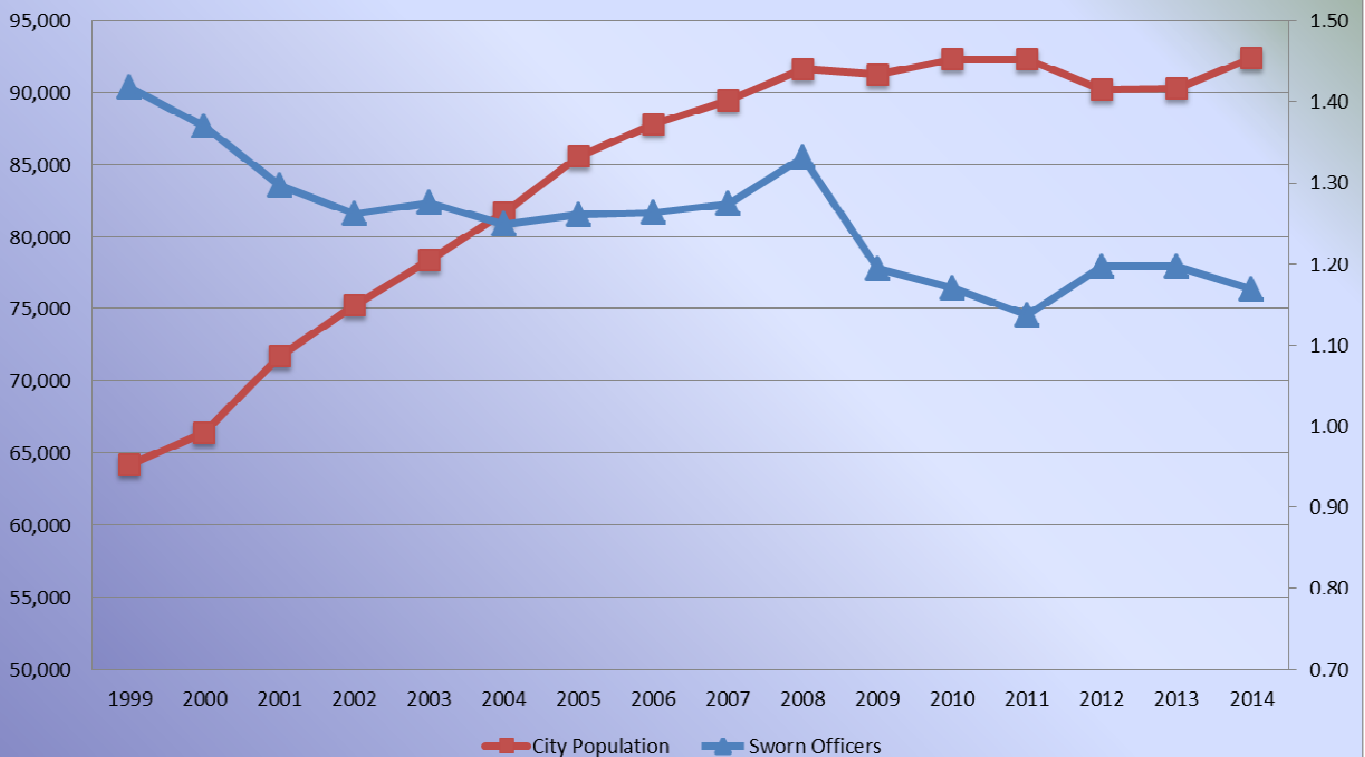
Part I - Property Crimes per Thousand versus Population

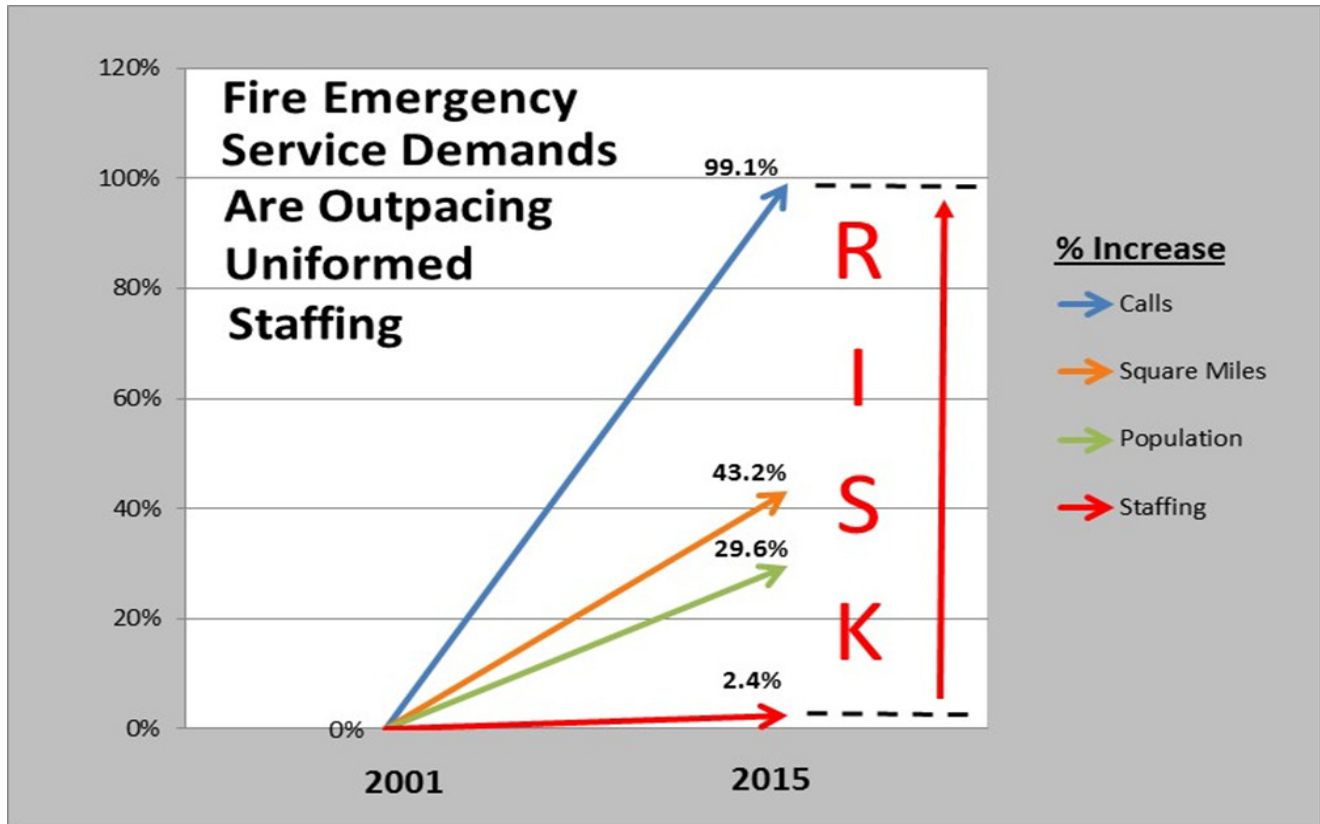


Population - Civilian Employees per 1,000 Population



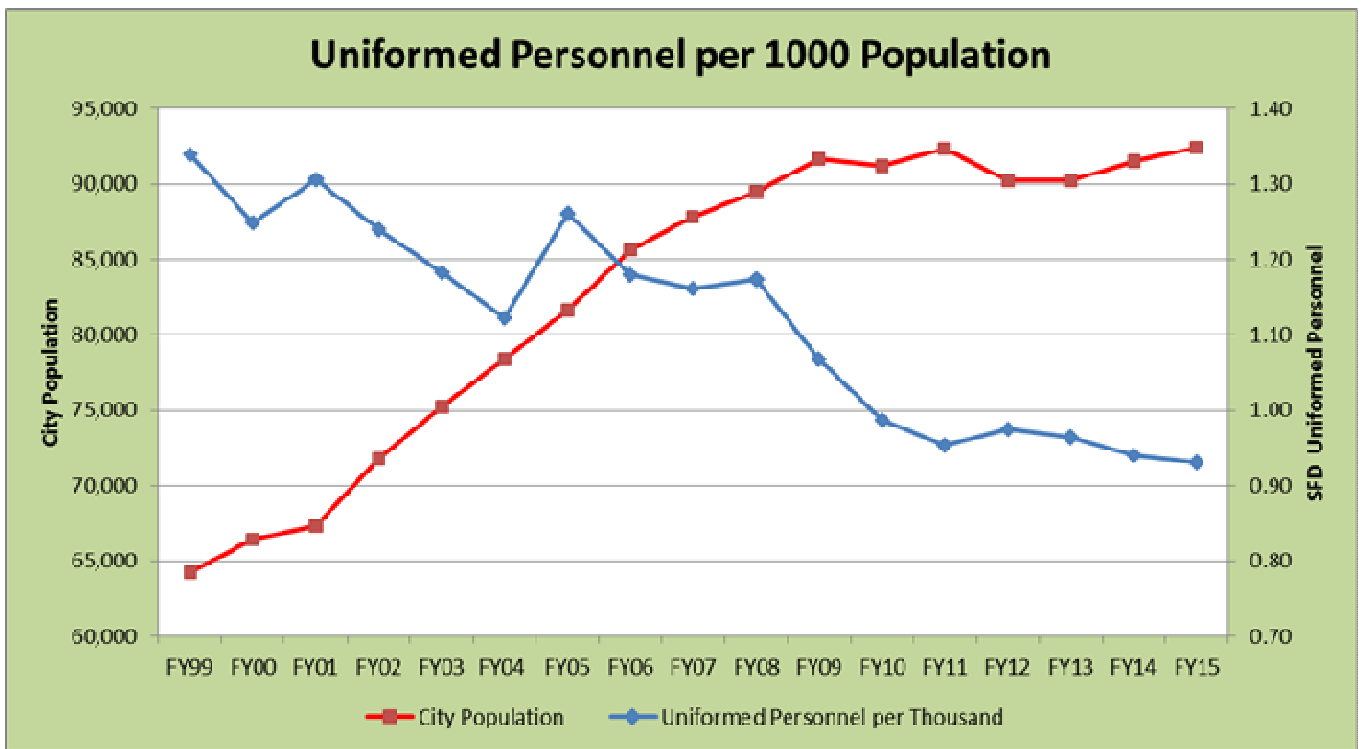
Population - Sworn Officers per 1,000 Population



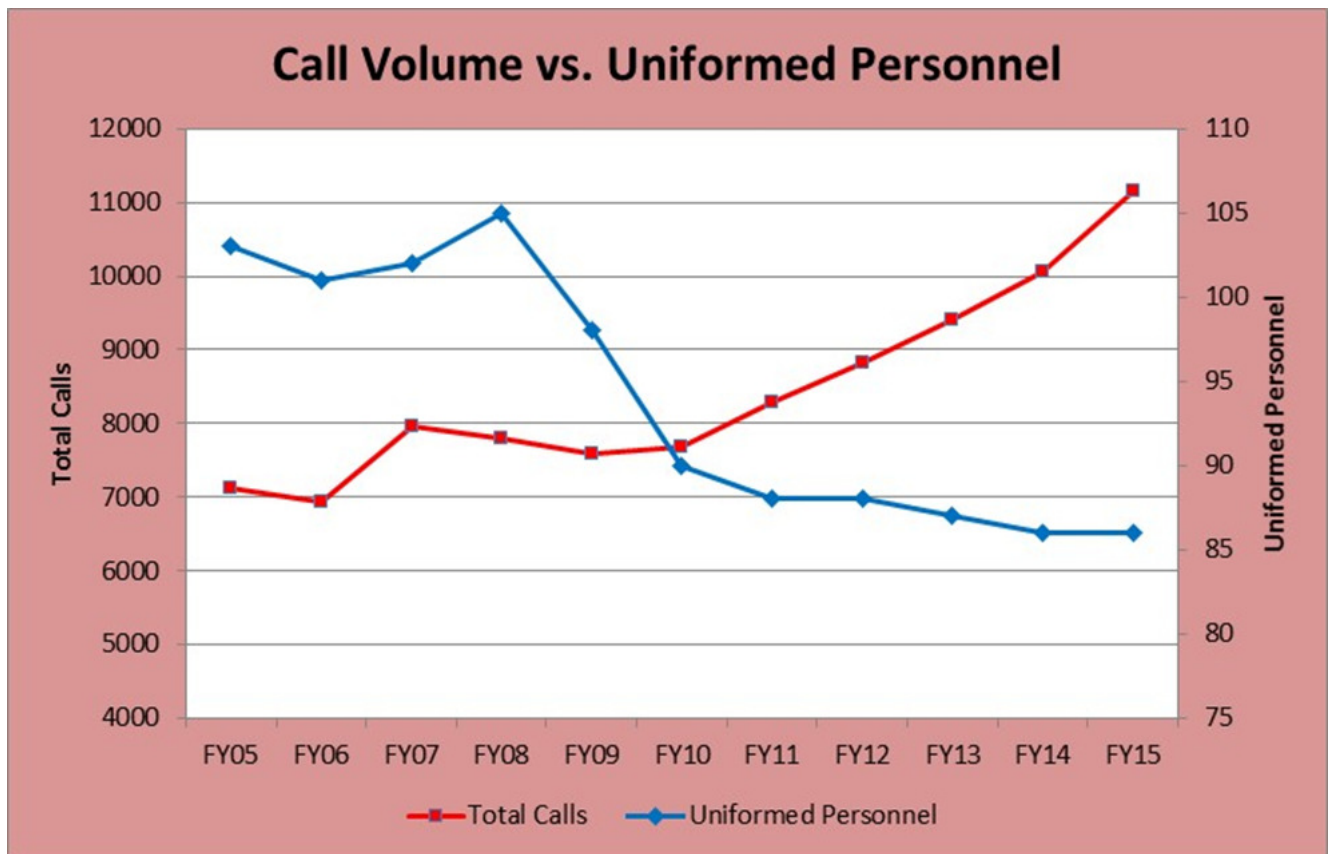


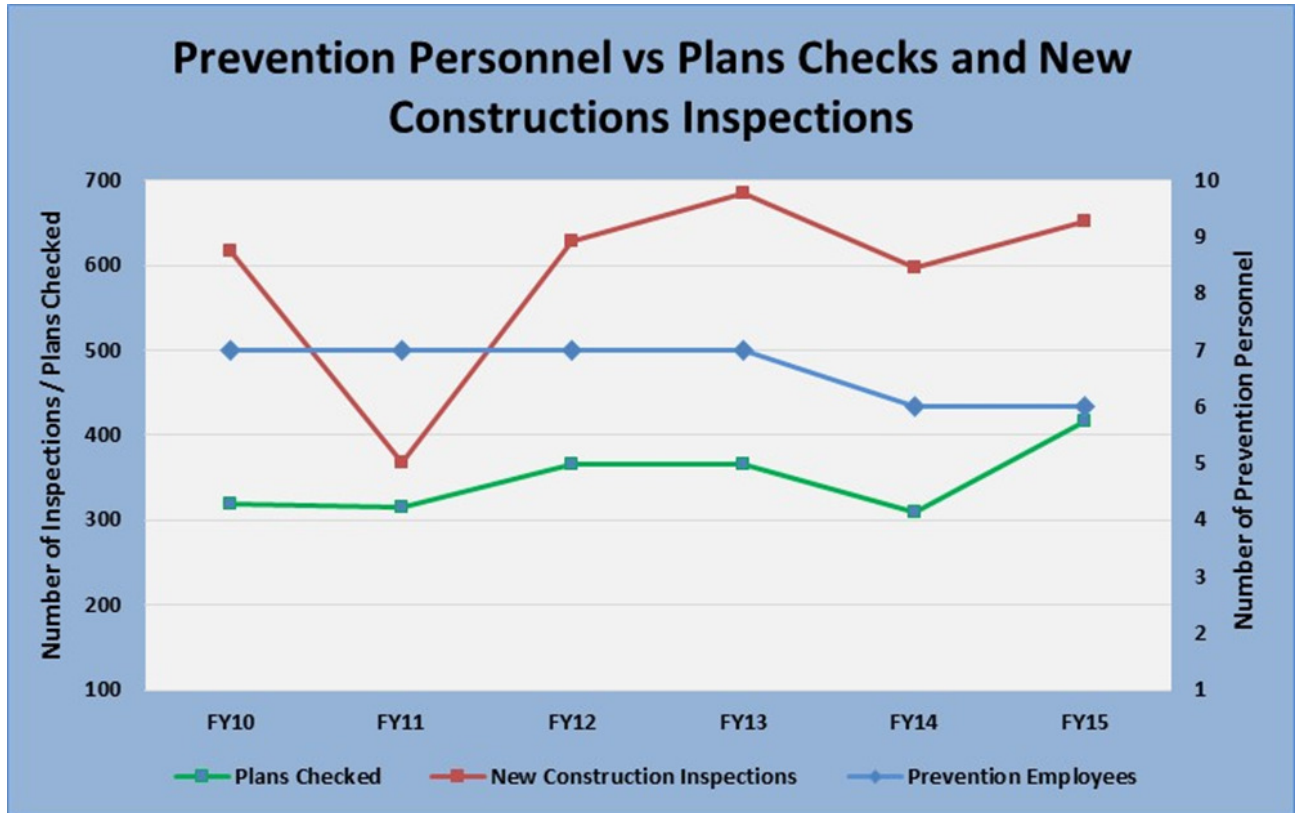
Battle of the Badges Blood drive, held on July 29, 2015.

This was a contest between the Sparks Police and the Sparks Fire departments. 61 donors gave 66 units of blood.

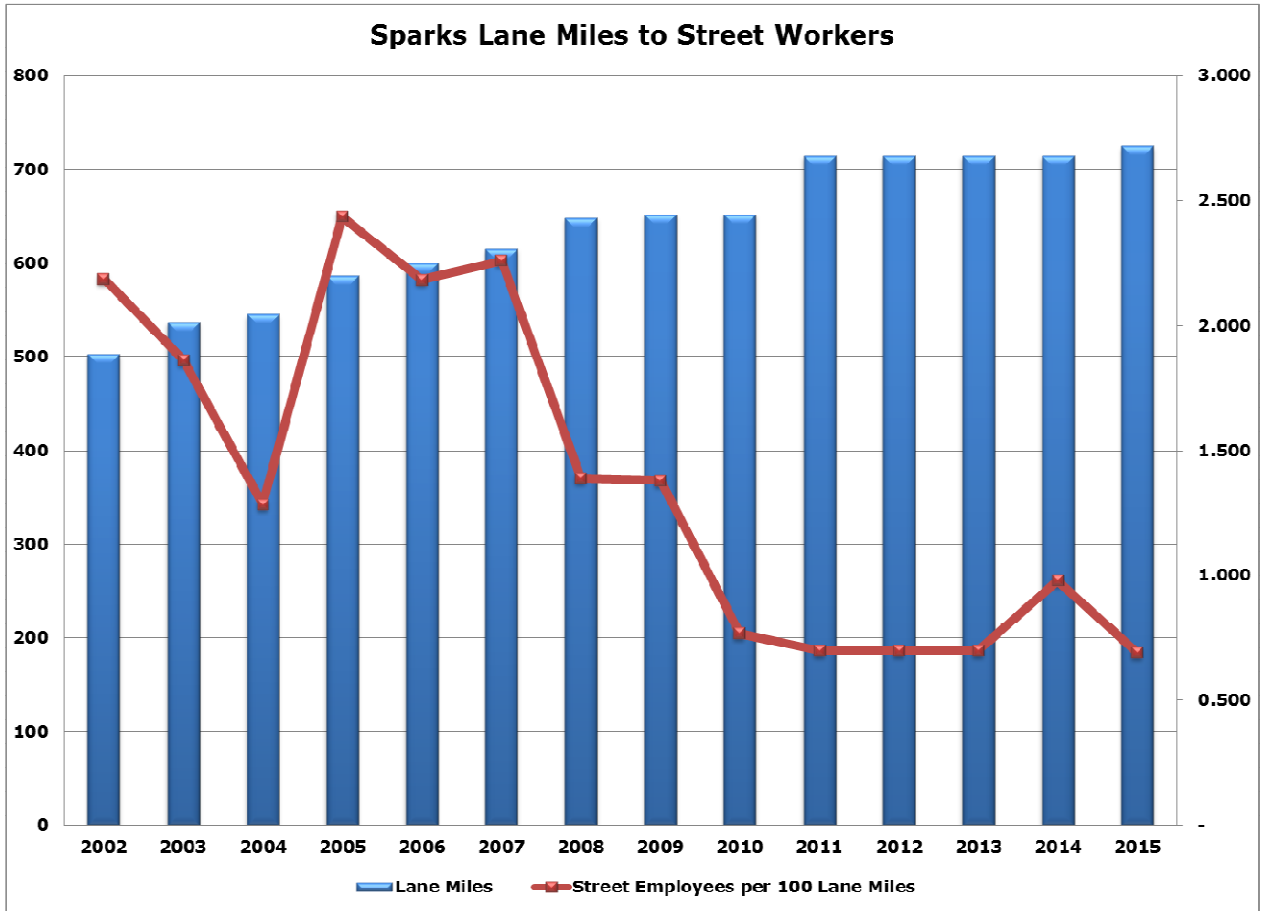


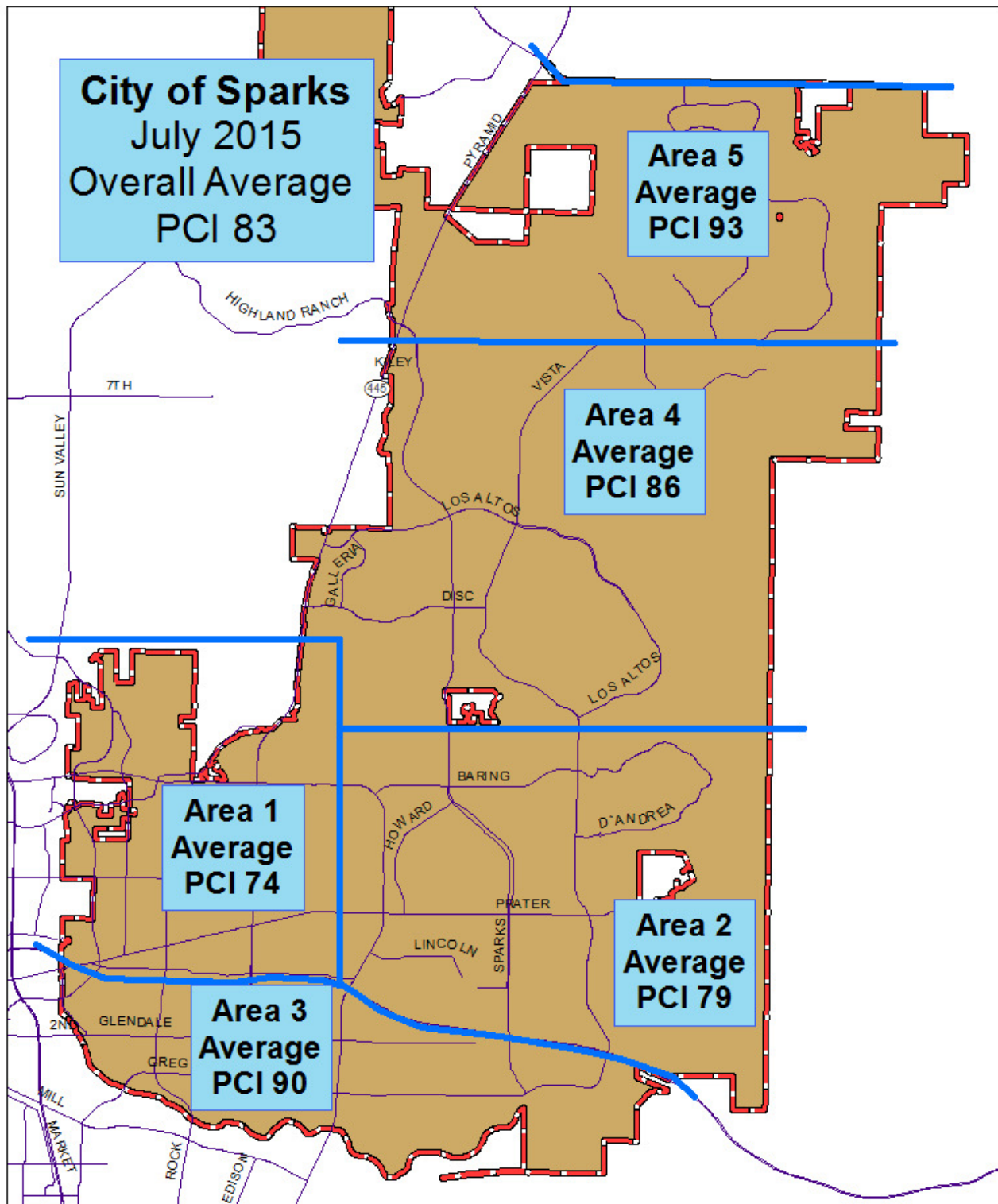
SPARKS FIRE DEPARTMENT





New patriotic fire truck

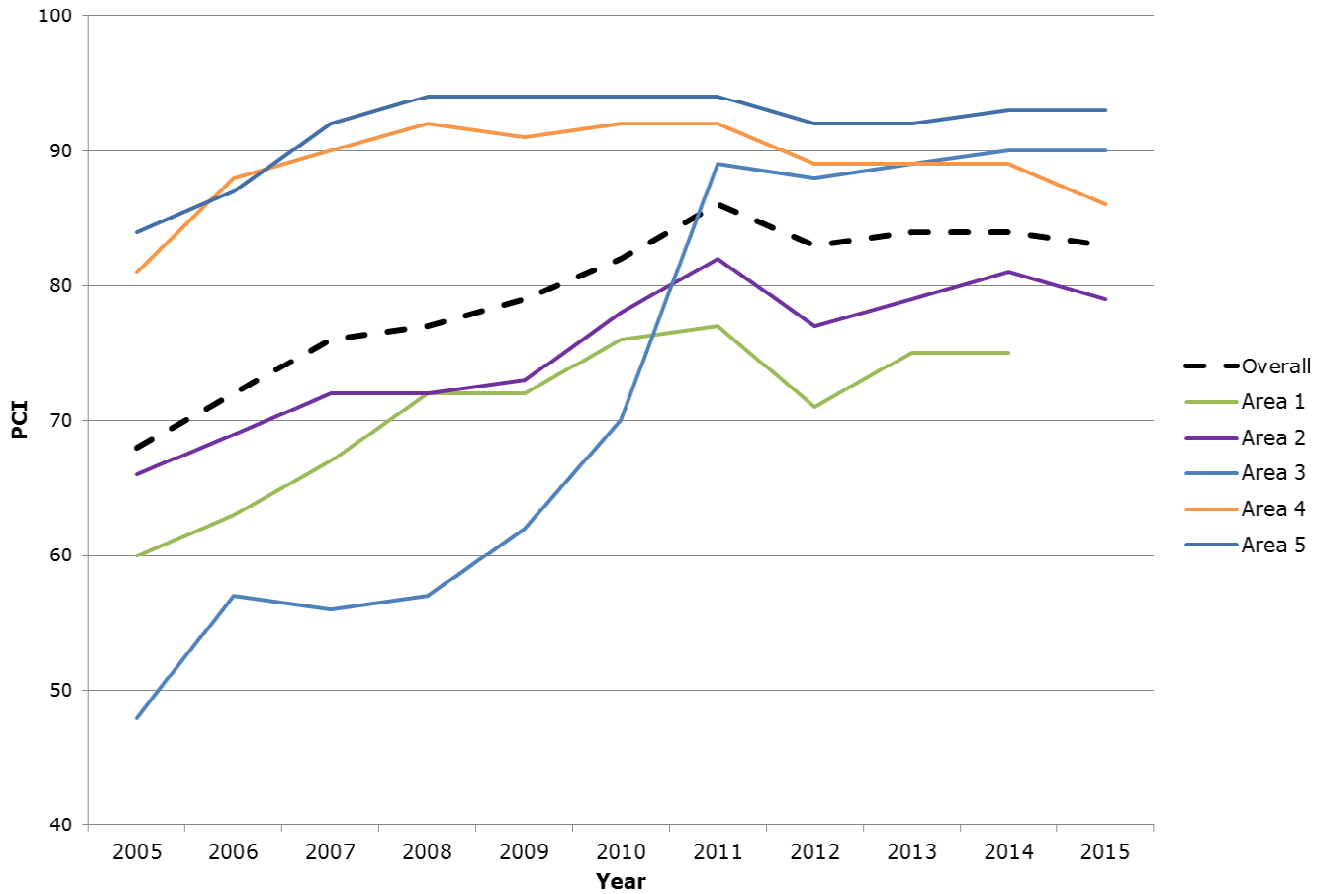




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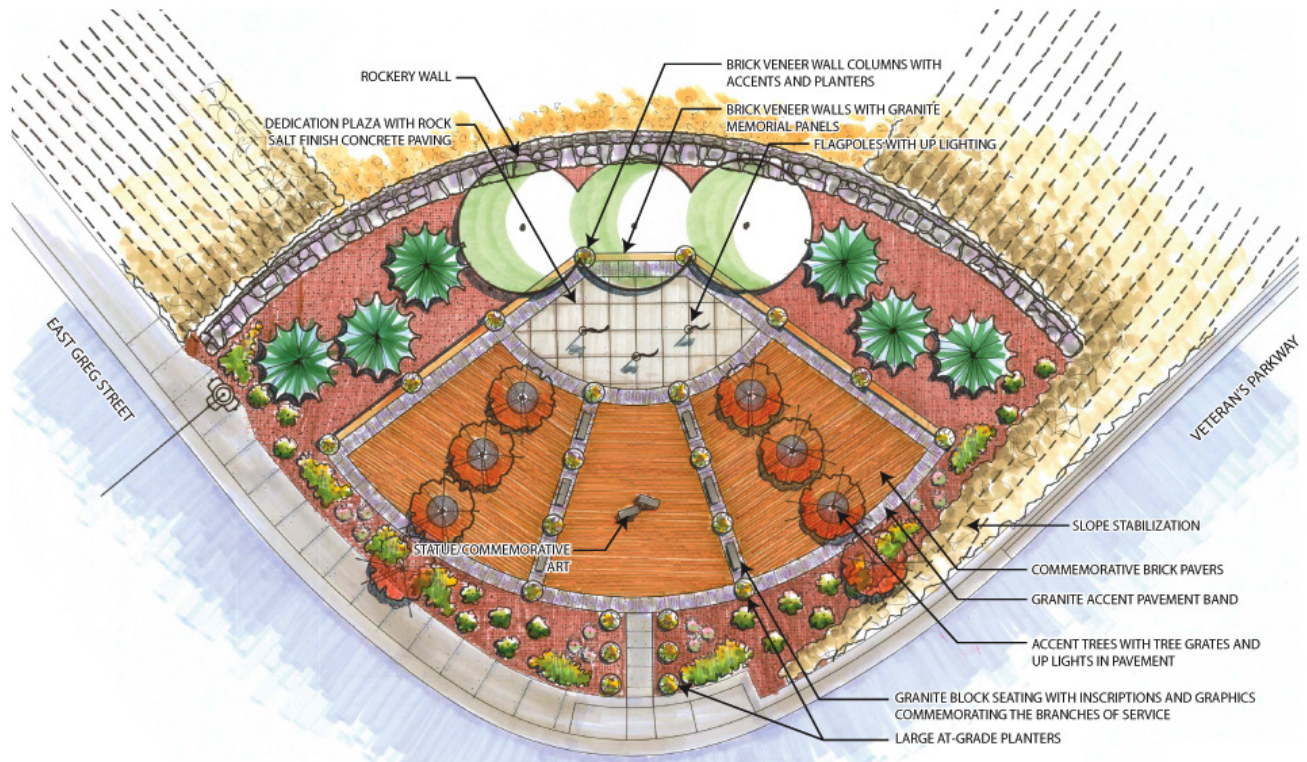
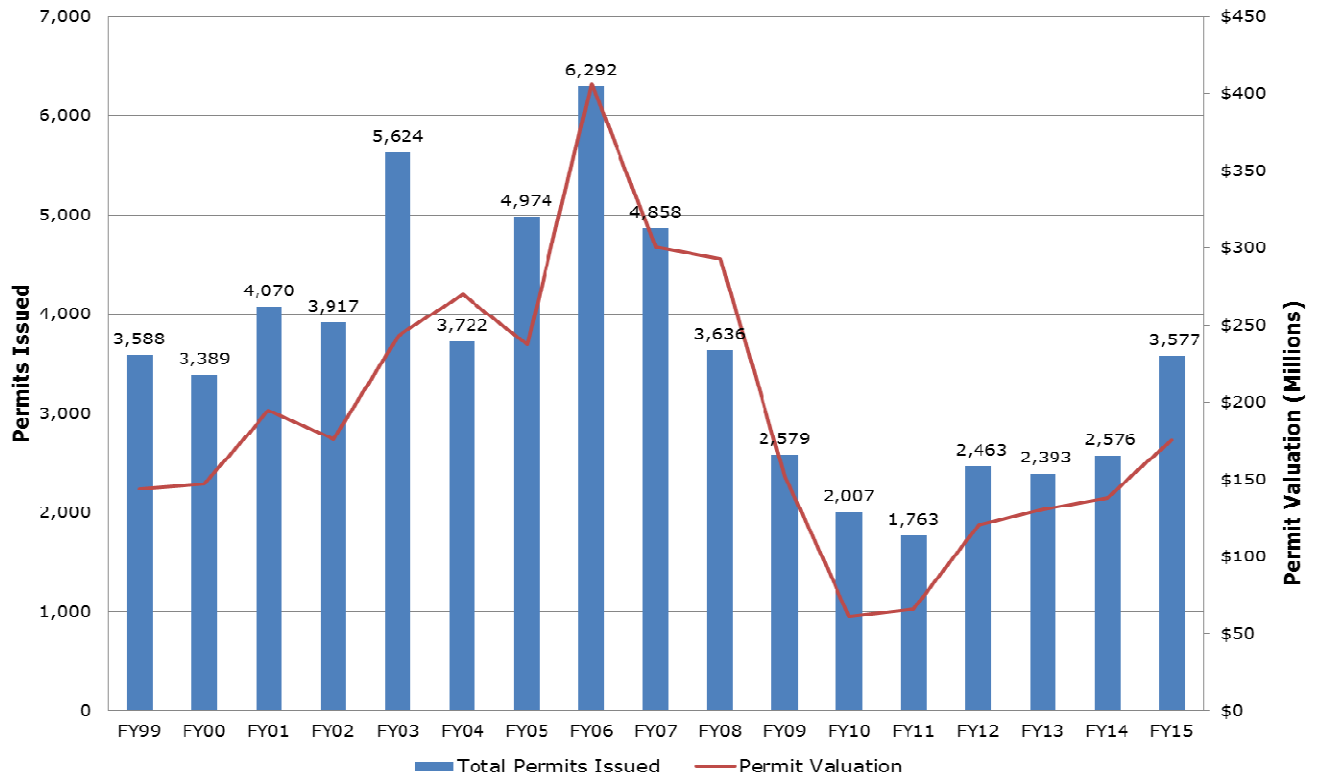
1 inch = 5,207 feet

Pavement Condition Index (PCI) vs Year



Sewer work on Prater Way

Sparks Building Permit Activity



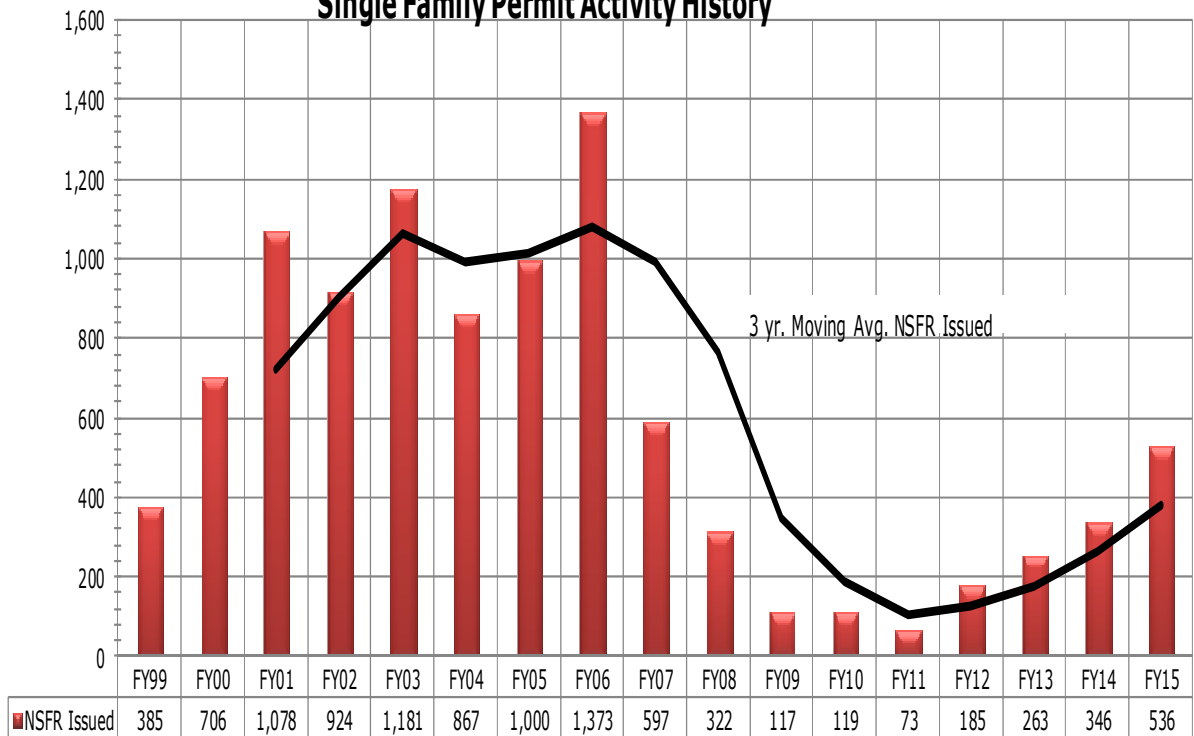
Veterans Memorial schematic



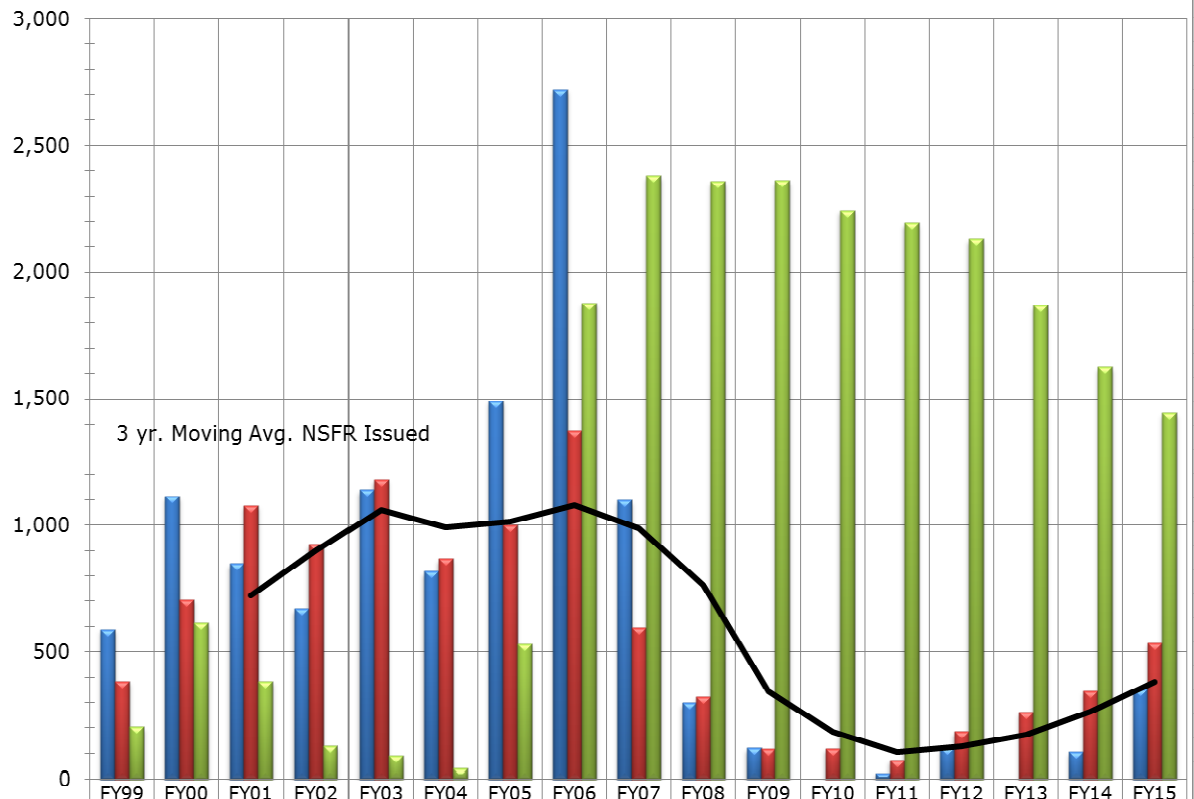
Wild
Creek
Golf
Course



Single Family Permit Activity History



Single Family Lot Creation and Permit Activity History



	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
■ Lots Created	589	1115	849	670	1,141	818	1,491	2,720	1,099	299	121	0	25	121	0	105	354
■ NSFR Issued	385	706	1,078	924	1,181	867	1,000	1,373	597	322	117	119	73	185	263	346	536
■ Cumulative Excess Lots	204	613	384	130	90	41	532	1,879	2,381	2,358	2,362	2,243	2,195	2,131	1,868	1,627	1,445



Street and sewer improvements on San Diego Court.

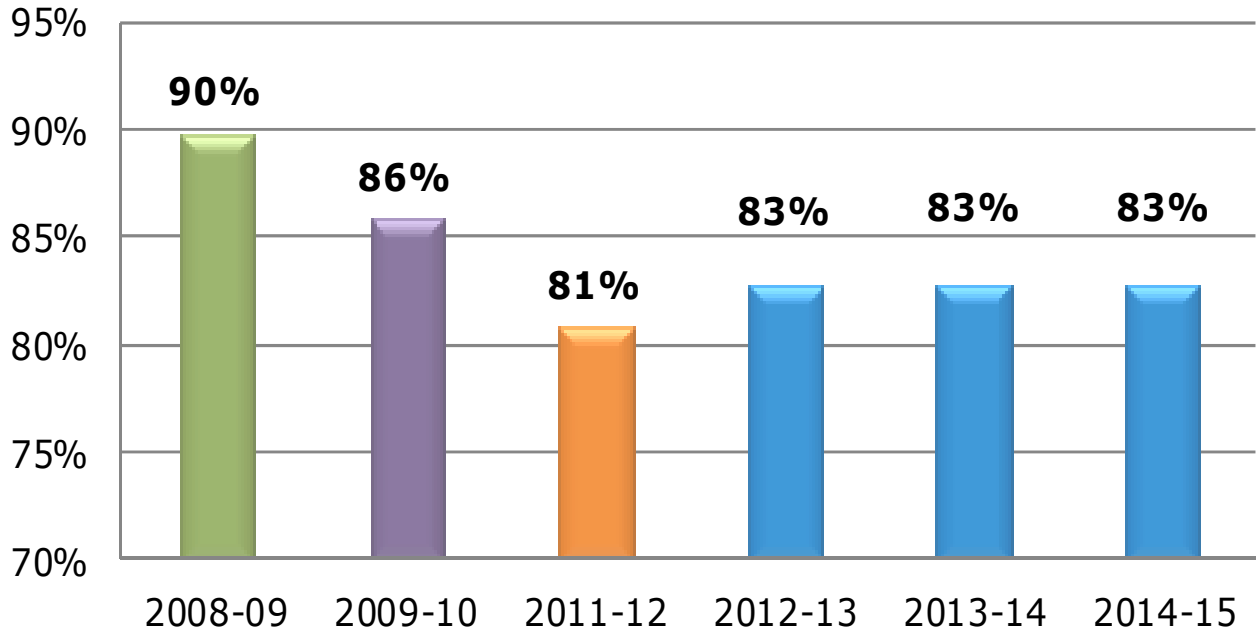


Pedestrian improvements on Sparks Blvd and O'Callaghan Drive

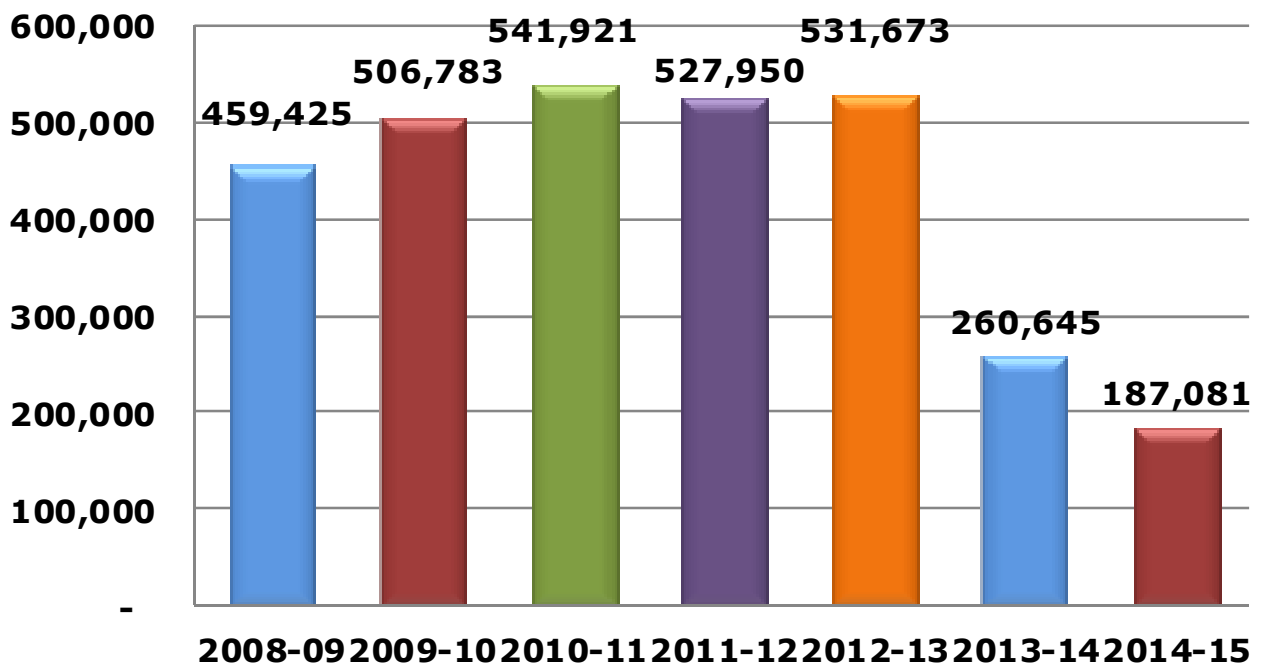


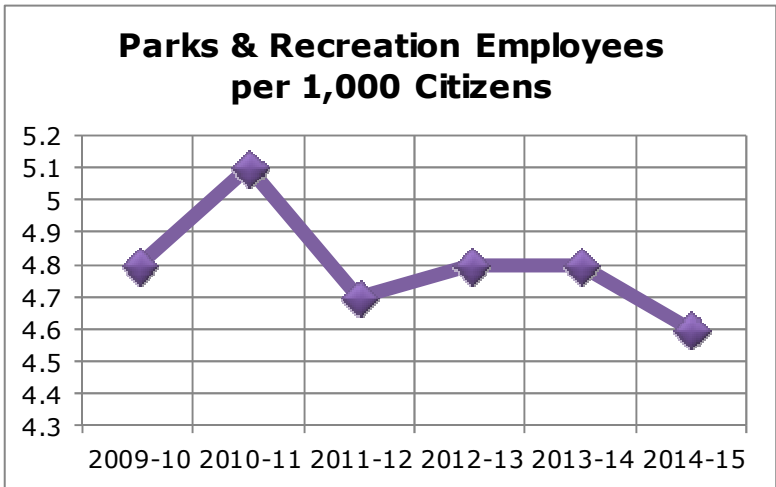
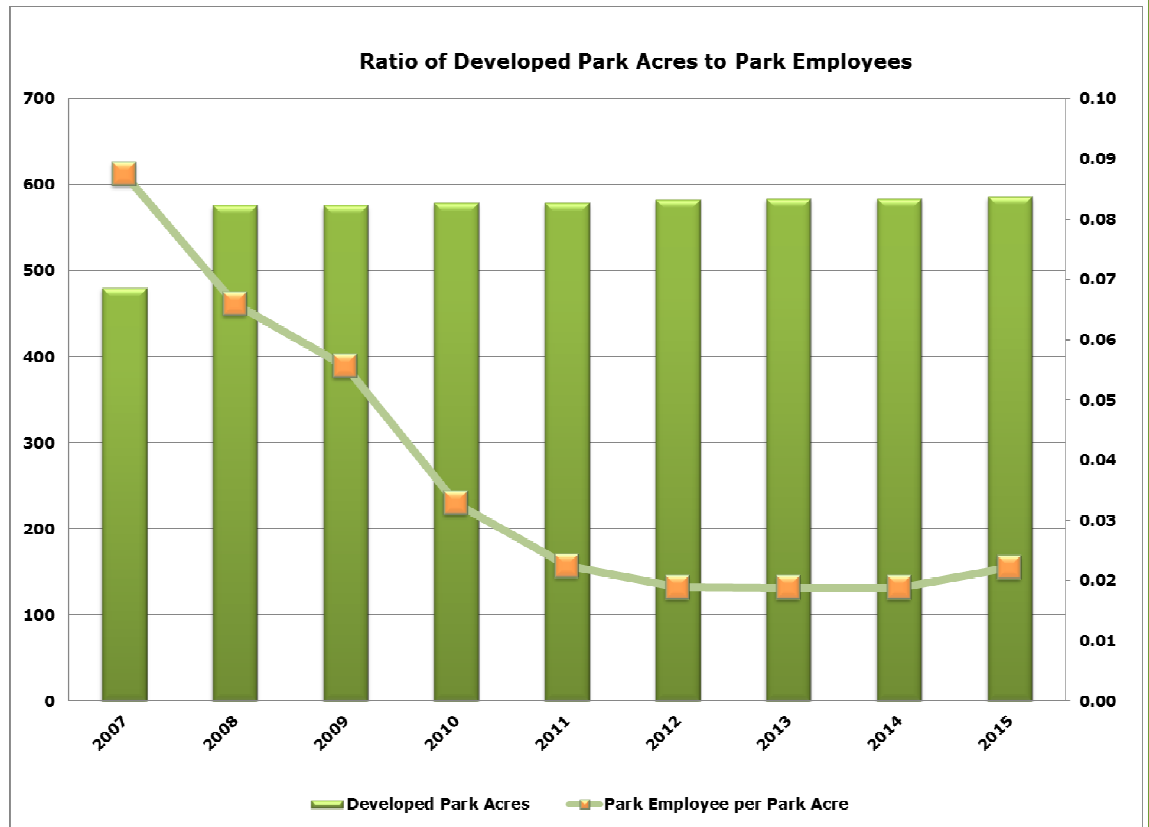
New playground equipment at Recreation Park

Citizen Rating (Excellent/Good) Overall Satisfaction with Park and Recreation



Parks & Recreation Revenue Received from Endowments, Grants & Foundations





Fun at Golden Eagle Regional Park



Mayor Geno Martini

**City Manager
Steve Driscoll**

City Council:

**Julia Ratti, Ward 1
Ed Lawson, Ward 2
Ron Smith, Ward 3
Charlene Bybee, Ward 4
Ron Schmitt, Ward 5**

**Senior Staff:
Chris Syverson, Administrative Services
Director
Neil Krutz, Deputy City Manager for
Community Services
Jeff Cronk, Finance Director
Tom Garrison, Fire Chief
Tracy Domingues, Parks & Rec Director
Brian Allen, Police Chief**

**City Attorney:
Chet Adams**

**Municipal Judges:
Judge Barbara McCarthy
Judge Jim Spoo**

Sparks Turkey Trot

