



PROPOSED FY 20 CAPITAL IMPROVEMENT PLAN

JULY 1, 2019-JUNE 30, 2024

OVERVIEW OF FY 2020

PRESENTERS:

BRIAN CASON – CAPITAL PROJECTS MANAGER

AMBER SOSA – TRANSPORTATION MANAGER

STEVE DAVIDEK – IT MANAGER

Total Proposed FY20 CIP \$24,484,934

CIP Planning Process



Team Effort

- **Multiple Conversations and Dialogue**
- **Pride and Commitment**
- **Efficient and Effective**
- **Fiscally Responsible**
- **Proactive**
- **Good Stewards of the Community**
- **Thank You!**

Support of the Comprehensive Plan



“An integrated connectivity with a maintained road network which includes bike and pedestrian pathways”



Sparks Museum
ENTRANCE
NEXT DOOR
→

Support of the Comprehensive Plan

“A regional system of parks, natural areas and open space”



includes

Support of the Comprehensive Plan



“Victorian Square functions as a vibrant downtown with living, shopping, restaurants and commercial”



Sparks Museum
ENTRANCE
NEXT DOOR
→

Support of the Comprehensive Plan

Maintain or, as necessary, upgrade the condition of City-owned facilities and infrastructure while maximizing their utilization



Support of the Comprehensive Plan

Comprehensive Plan Vision:

- “A livable, sustainable and healthy community”
- “An integrated connectivity with a maintained road network which includes bike and pedestrian pathways”
- “A regional system of parks, natural areas and open space”
- “Victorian Square functions as a vibrant downtown with living, shopping, restaurants and commercial”

Goal (Community Facilities and Services):

- Maintain or, as necessary, upgrade the condition of City-owned facilities and infrastructure while maximizing their utilization

Transportation Projects (Fund 1401)

Funding Sources: Fuel Tax and Franchise Fees

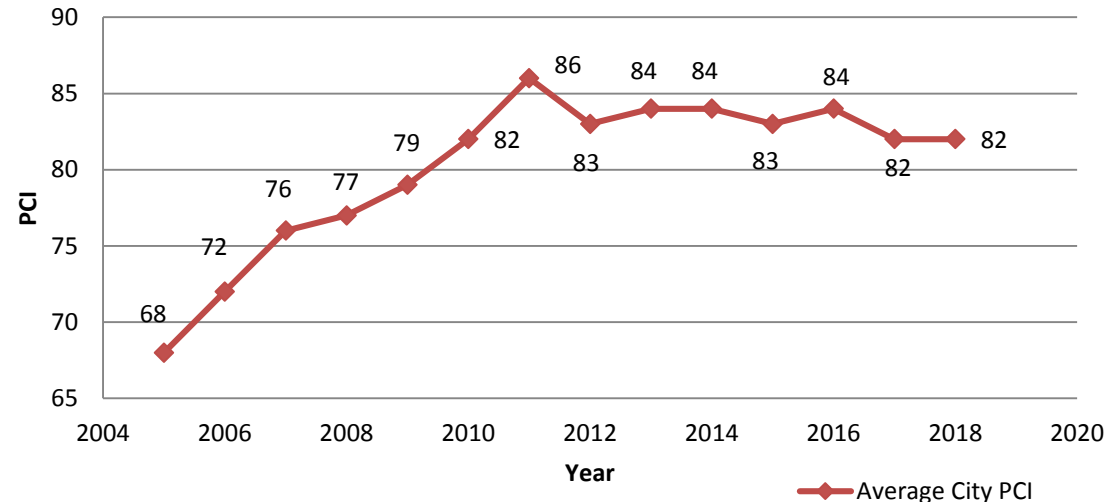
Total Cost of Transportation Projects in FY20: \$3,710,818



City Wide Pavement Condition Index (PCI)

- Average PCI Rating (Updated Every July) – 0 to 100 Range
 - 1/3 of City roads are inspected every year by a third party consultant
- 0 to 50 – Rehabilitation (Reconstruct the roadway Section)
- 51 to 64 – Corrective Maintenance (Crack seal, <25% Patching, Mill, & Overlay)
- 65 to 100 - Preventative Maintenance (Slurry Seal and Minor Patching)

City of Sparks PCI

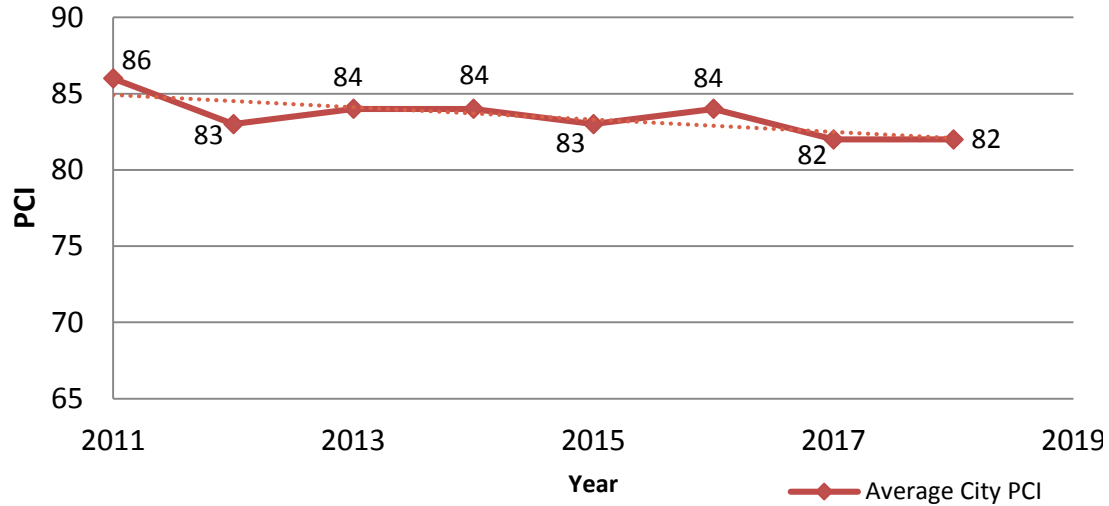


Transportation Projects (Fund 1401)

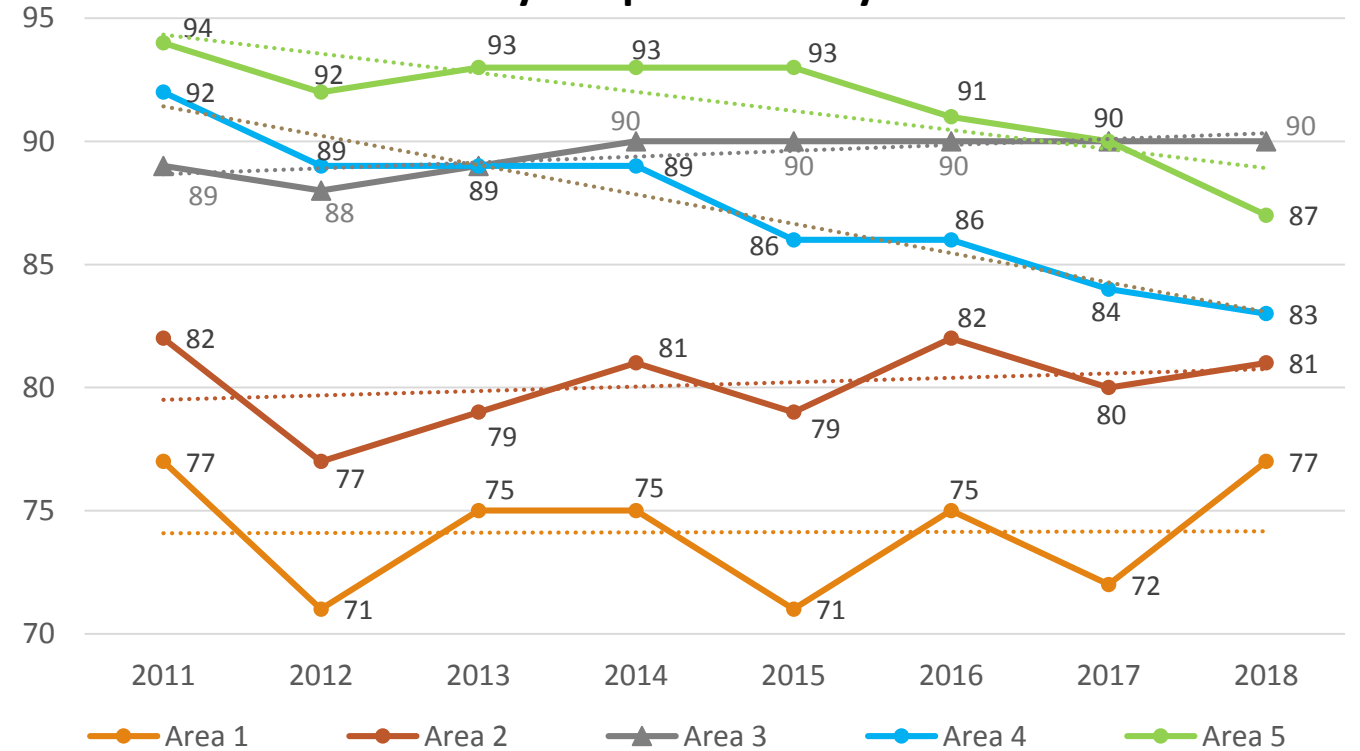
City Wide Pavement Condition Index Trends (PCI)



City of Sparks PCI

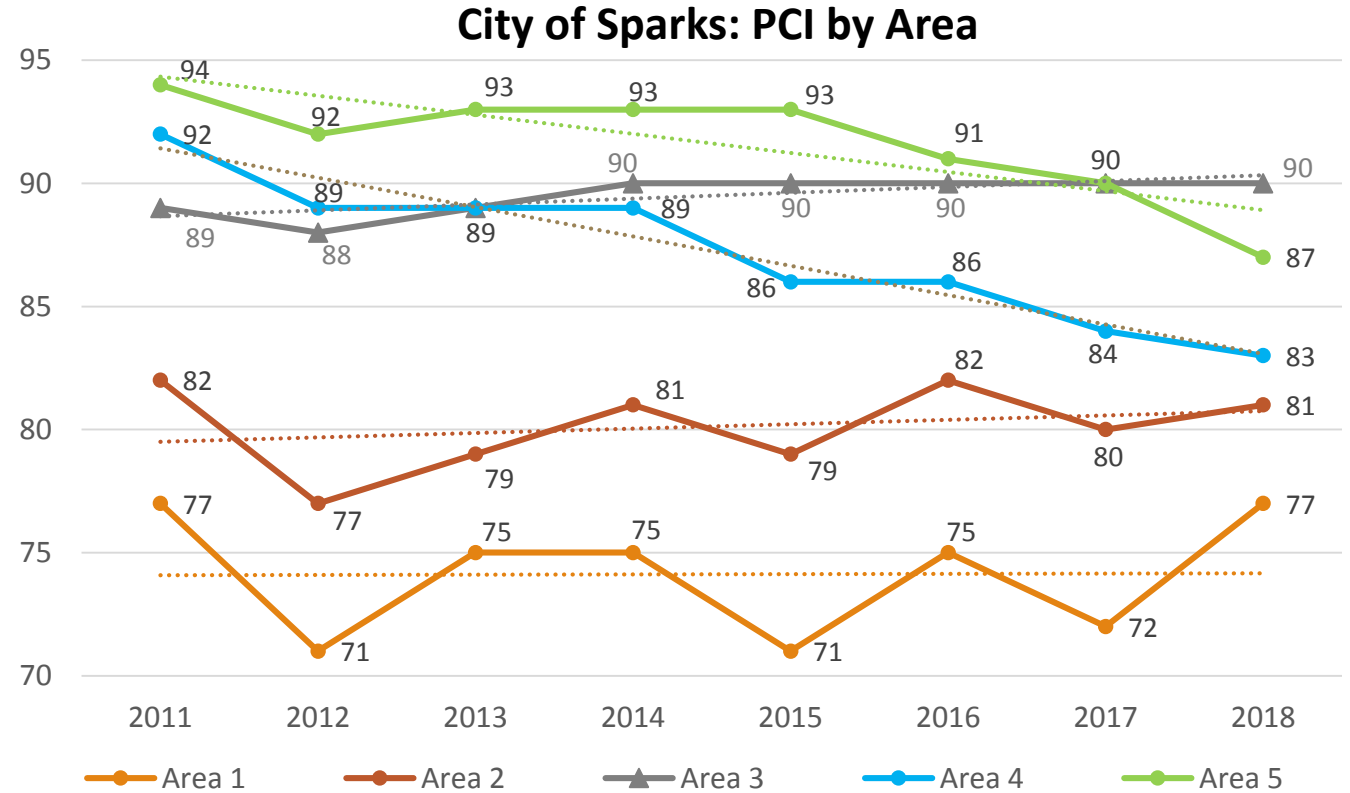
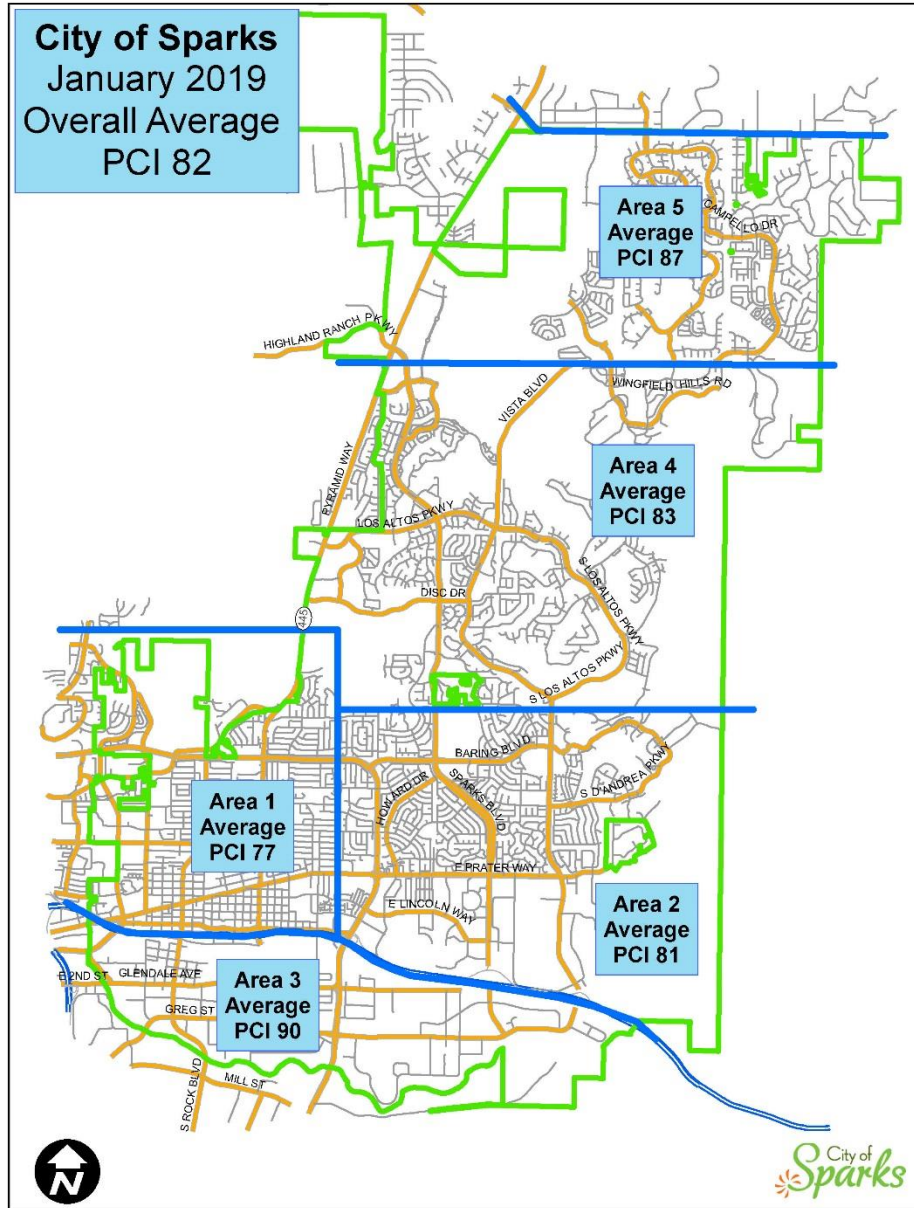


City of Sparks: PCI by Area



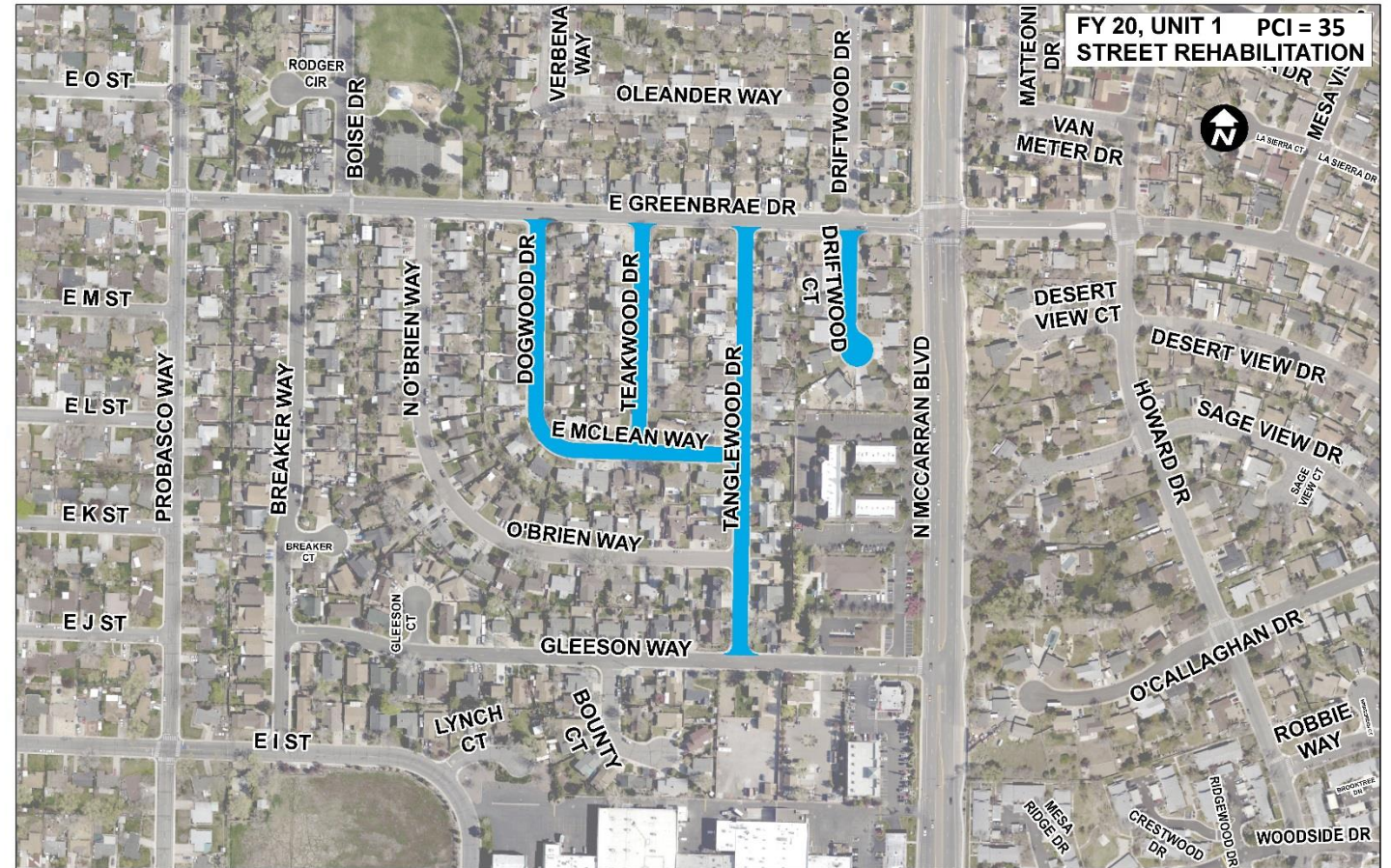
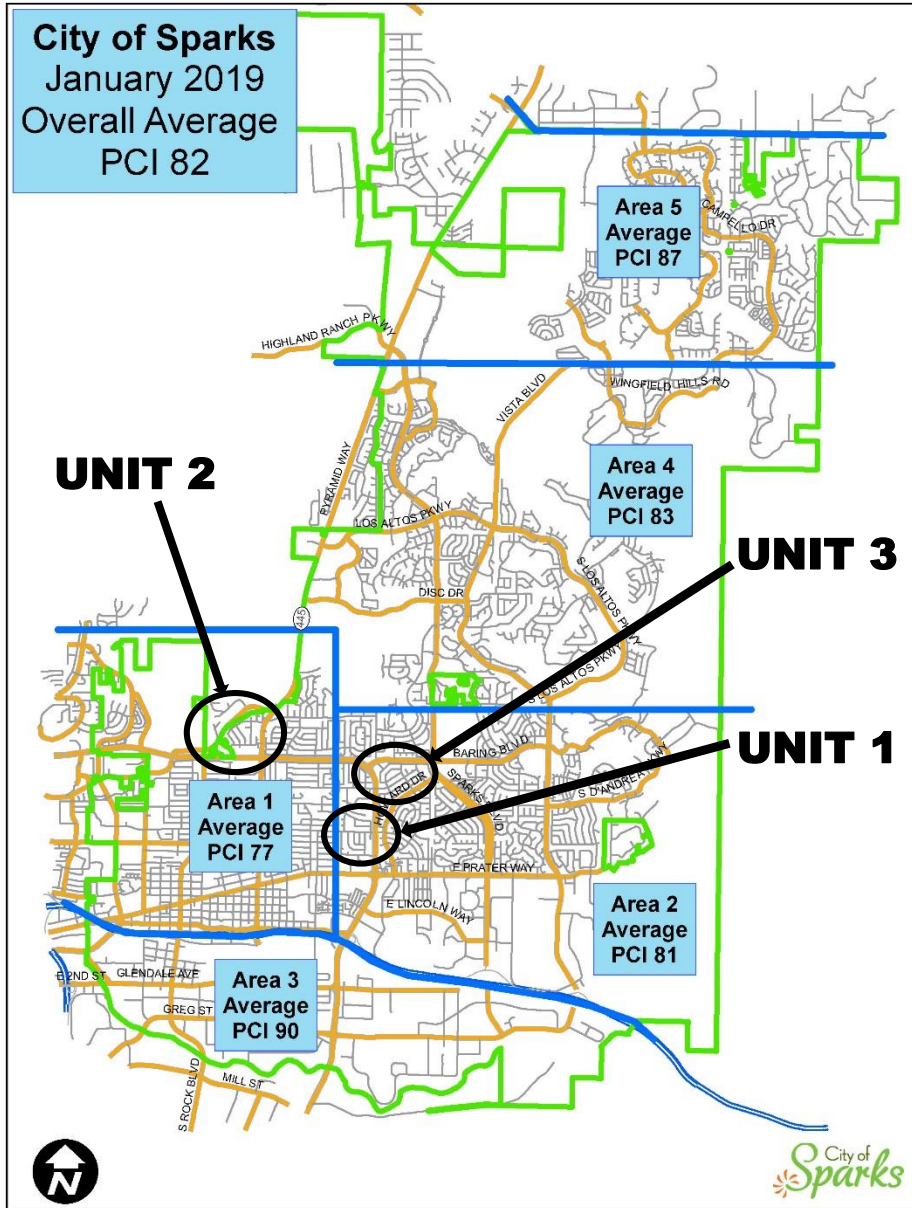
Transportation Projects (Fund 1401)

City Wide Pavement Condition Index Trends (PCI)



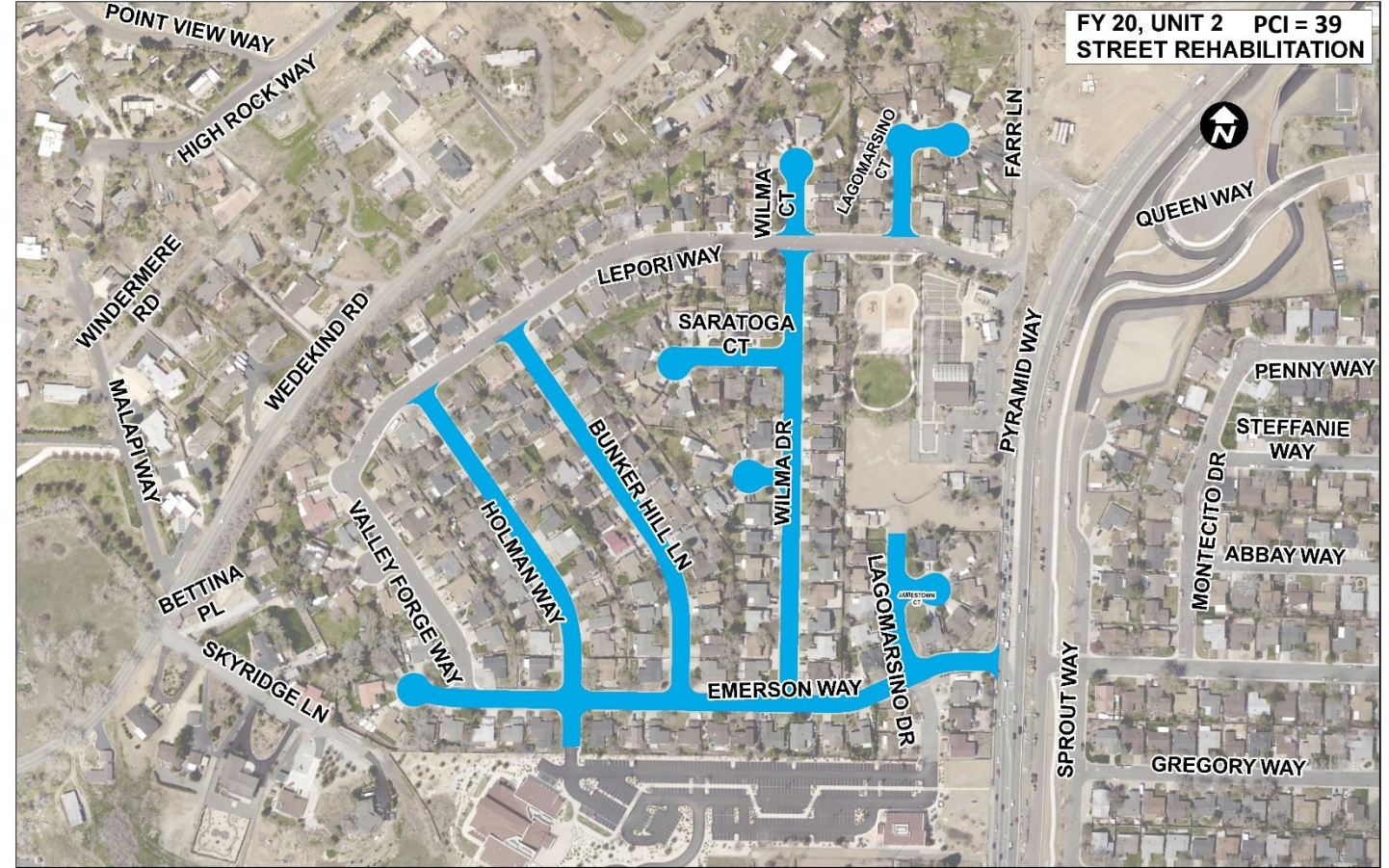
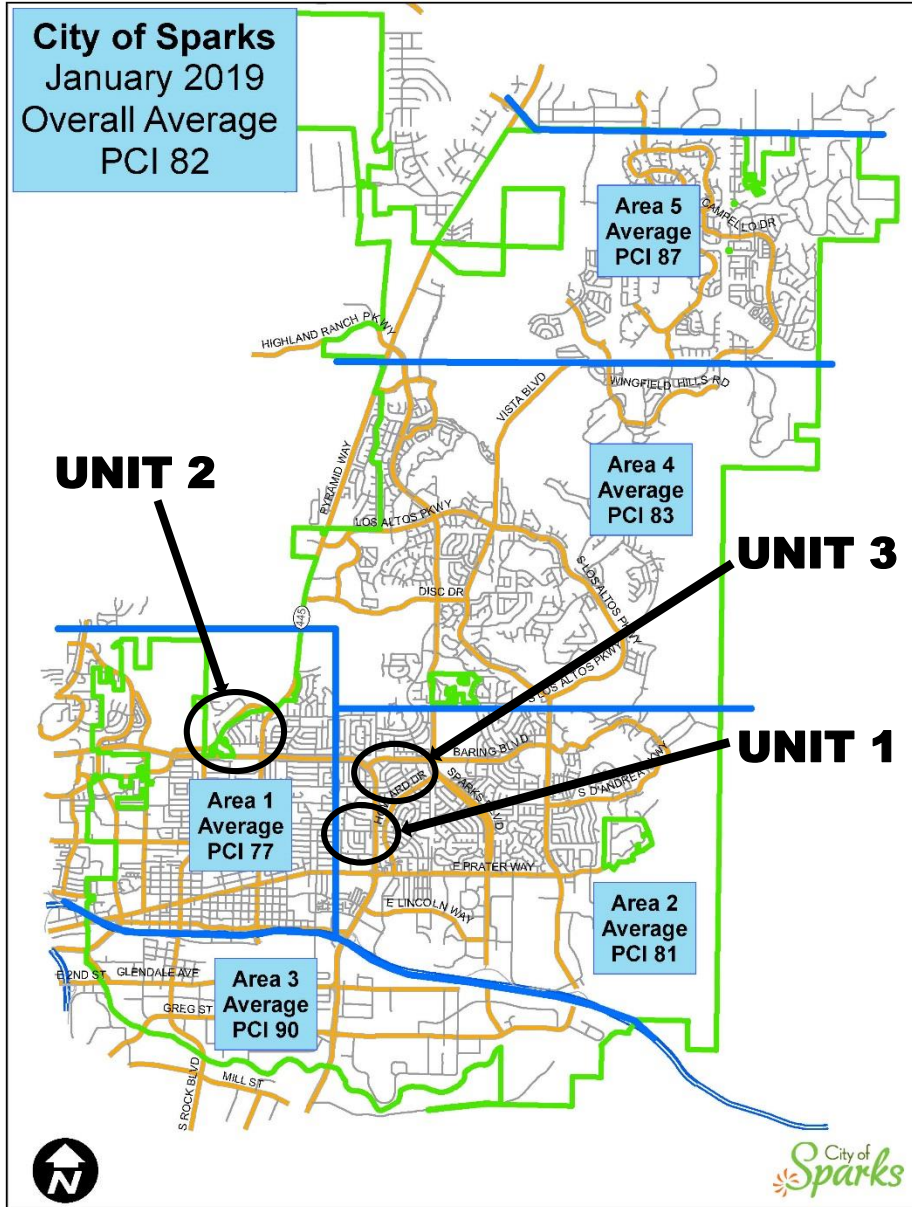
Rehabilitation Projects (PCI 0-50)

Total Cost - \$2,080,000



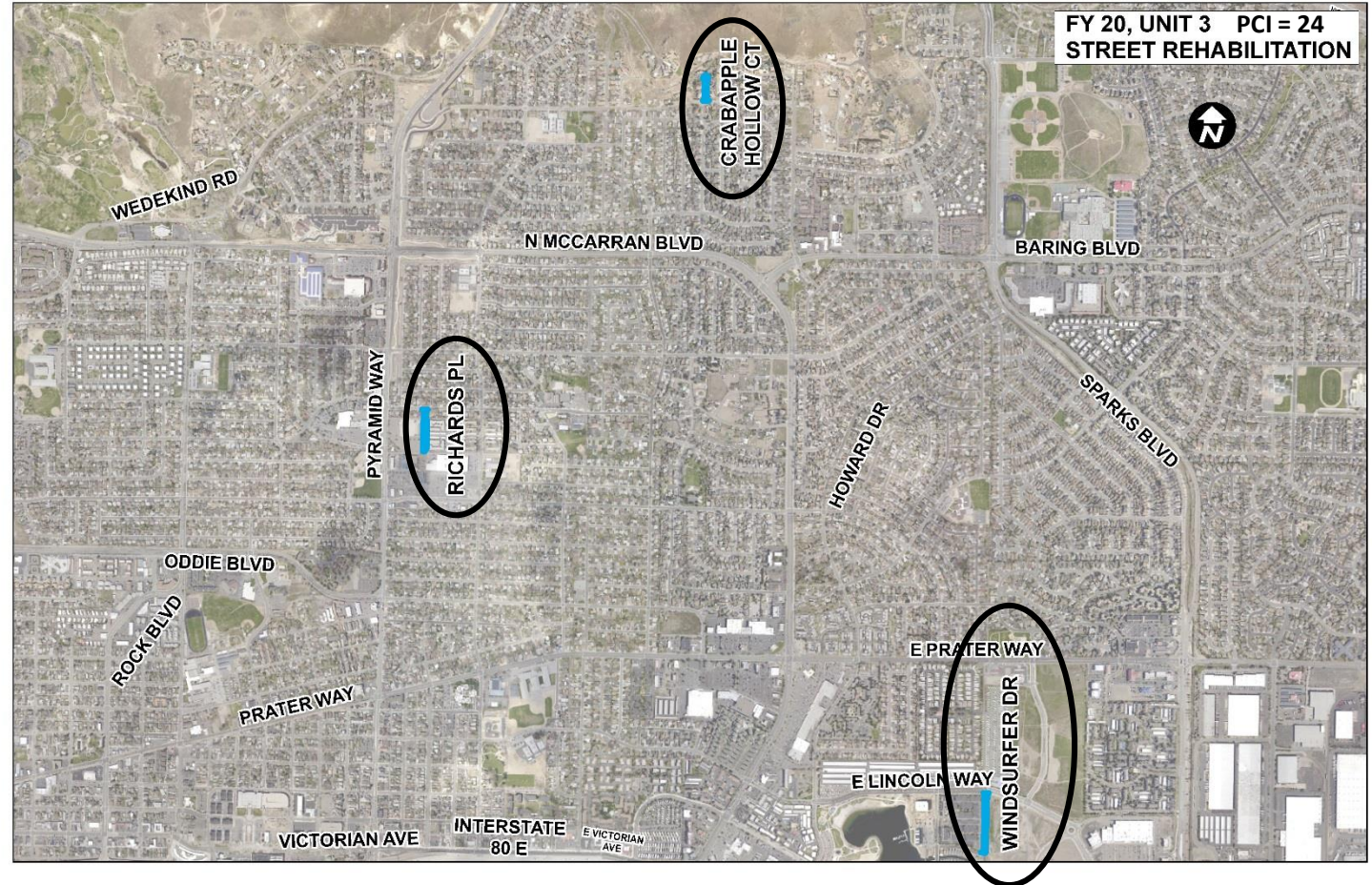
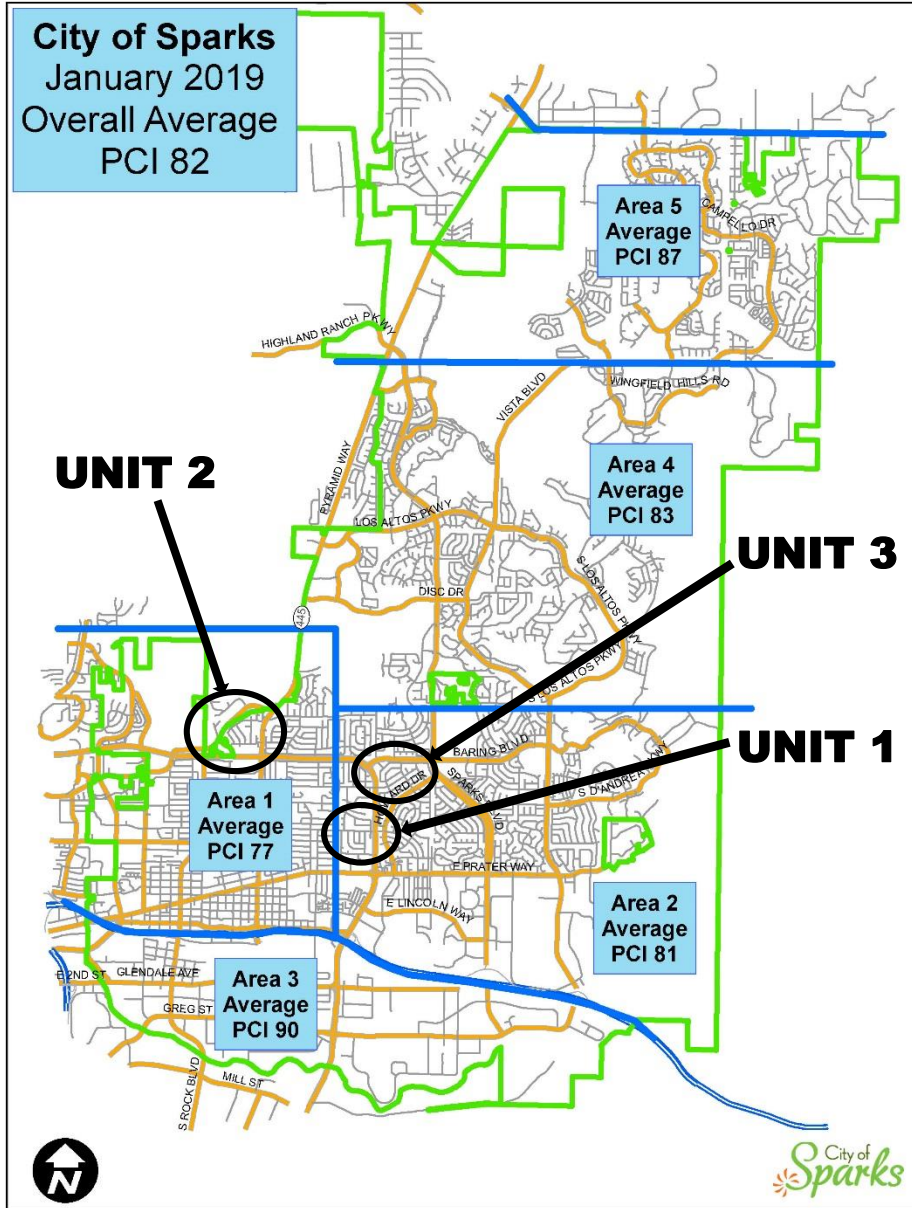
Rehabilitation Projects (PCI 0-50)

Total Cost - \$2,080,000



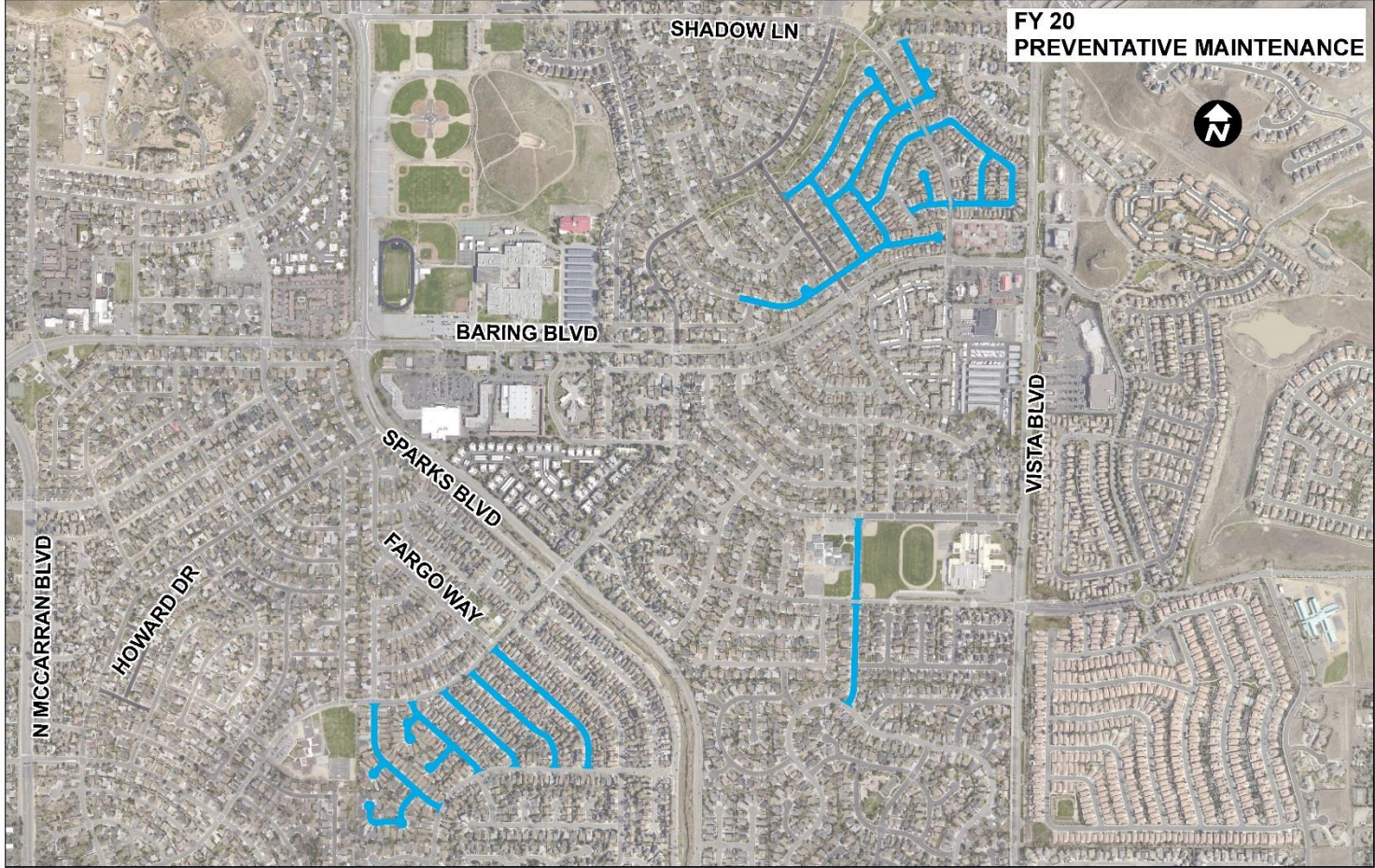
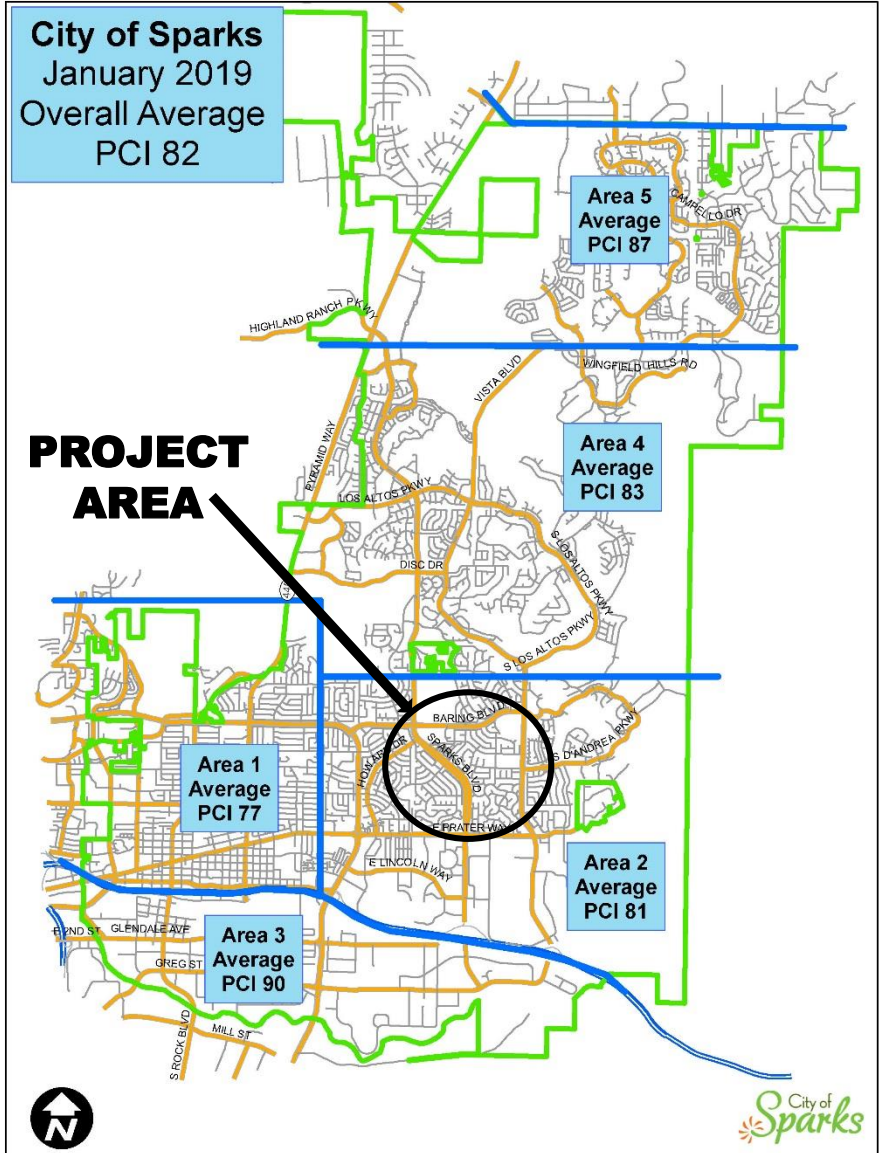
Rehabilitation Projects (PCI 0-50)

Total Cost - \$2,080,000



Corrective and Preventative Maintenance Projects (PCI 50-100)

Total Cost - \$375,000



Capital Projects

(Fund 1404)



Projects/Capital Expenditures:

Fund 1404A - Facilities:

- 2.5% General Fund Transfer
- \$2,005,000

Fund 1404B - IT Hardware

- Marijuana Business License Fees
- \$471,800

Fund 1404C - IT Software

- Marijuana Business License Fees
- \$500,000

Total Cost for Fund 1404A, 1404B, and 1404C in FY20: \$2,976,800

Capital Projects

(Fund 1404A)

Funding Source: 2.5 Percent General Fund Transfer



Projects/Capital Expenditures:

Facilities:

- Maintenance Yard Building Exterior Painting Project - \$165,000
- Maintenance Garage East Parking Lot Reconstruction - Phase 2 - \$350,000
- Fire Station #1 - Cooling Tower/Boiler Piping Improvements - \$70,000
- Fire Station #2 - Dorm Room/Restroom Remodel and Carpet Replacement - \$225,000
- City Hall IT Remodel - \$95,000
- City Hall Cooling Tower Ductwork Replacement - \$70,000
- City Hall Finance Restroom ADA Upgrades - \$85,000
- City Hall VHF and 800 Mhz Radio Improvements - \$115,000
- Police Dept.- Dispatch Expansion Project - \$250,000
- Maintenance Garage Replacement of Two Vehicle Lifts - \$45,000
- Fuel Management System for Police - \$85,000

Total Cost for Fund 1404A in FY20: \$2,005,000



Information Technology

CIP - Sustainability and Innovation Update
– Fiscal Year 2020

Steve Davidek
IT Manager

IT Infrastructure & Sustainability Projects

FY20

- ▶ **Funding Sources – Fund 1404B & 1404C**
 - ▶ Per City Council Financial Policy # 3 - Annual General Fund Transfer & contributions from other user funds and Marijuana Business License Fees
- ▶ **Project Identification**
 - ▶ Hardware replacement Plan (on next slide)
 - ▶ Major Systems Plan for replacement and upgrades
 - ▶ Input from all departments and divisions
- ▶ **Total Cost of IT Projects FY20**
 - ▶ Fund 1404B Hardware – \$471,800
 - ▶ Fun 1404C Major Systems - \$500,000



Hardware Replacement Plan

Created as part of IT "WIG" in 2013

FY20

- ▶ Standard PC – every 4 years
- ▶ Thin Clients for Virtual PC Users – every 6 years
- ▶ Engineering PC – every 3 years
- ▶ Monitors – every 6 years
- ▶ Notebooks – every 3 years
- ▶ Tablets – every 2 to 3 years
- ▶ Printers – every 6 to 7 years
- ▶ Servers – every 3 years
- ▶ Private Storage Cloud – 3 + years for drives,
System 7 to 10 years
- ▶ Network Equipment – 5 years



Hardware & IT Infrastructure

Fund 1404B

FY20

- ▶ **Proposed IT CIP Budget FY20
\$471,800**
- ▶ **Refresh 1/4 of our 300 PC's and
Notebooks**
- ▶ **Refresh 1/3 of Police & Fire
Vehicle Computers**
- ▶ **Refresh 1/4 of our 75 Printers**
- ▶ **Upgrade private storage cloud**
- ▶ **Add additional storage**
- ▶ **Replace PD blade Chassis & six
Blade Servers**



IT Major Systems

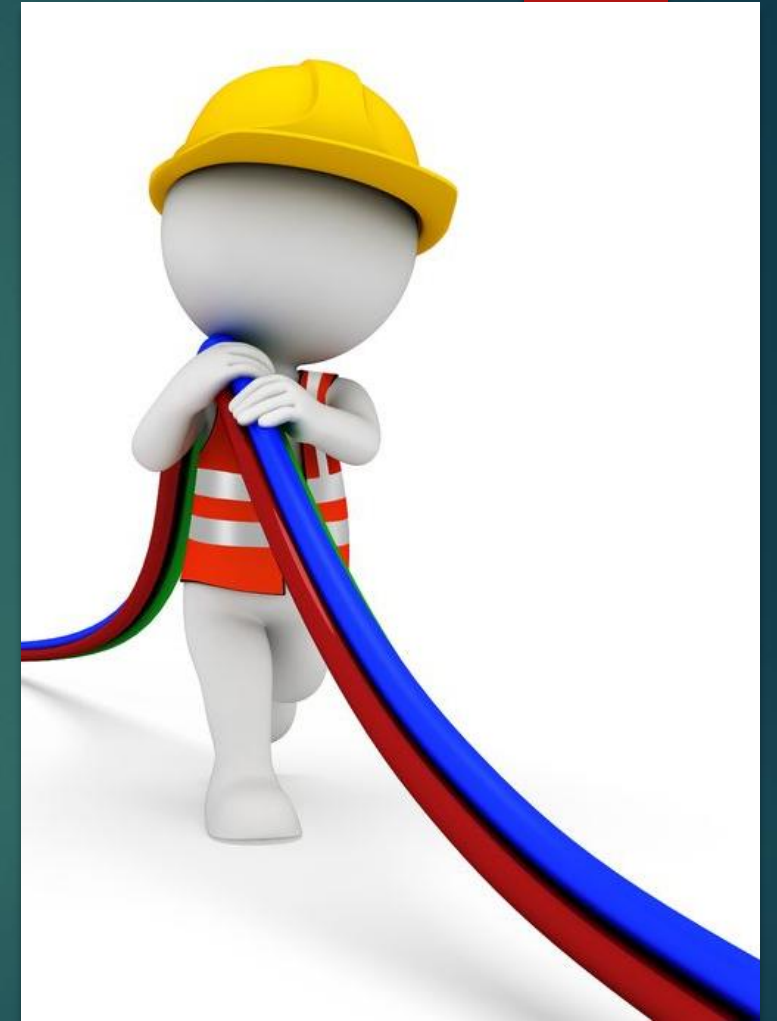
FY20



- ▶ IT Major Systems Fund 1404C
- ▶ Proposed Budget FY20 = \$500,000

Major Systems Fund 1404C Projects FY20

- ▶ Continue Traffic Management Systems Technology Refresh
- ▶ Upgrades to Financial Systems - Time Keeping
- ▶ Upgrades to Employee Intranet Portal/SharePoint
- ▶ Accela updates (Licensing, Permits, Sewer Billing, Inspections)
- ▶ Additional enhancements to City Website
- ▶ Upgrade and add additional features to City data backup system
- ▶ Add Wi-Fi at Major City Buildings such as Fire HQ and Recreation Admin Office and gym
- ▶ Add fiber network to TMWRF



Recreation System

FY20



- Major update funded for FY19 (Originally funded FY17)
- Recreation & IT are in the final process of picking the new vendor.
 - Staff recommendation to council to approve contract by April 30, 2019
- The new system requires faster connections to Internet as they are cloud based (SaaS – Software as a Service).
 - IT has had new Spectrum fiber connections added to the Alf Sorenson and Larry Johnson Community Centers and increased the speed at the Recreation Admin Office.

Major System Highlights

FY20

- ▶ **Fiber Optic Cable replacements**
 - ▶ City Hall to Municipal Court and Fire Headquarters (fall 2018)
 - ▶ City Hall to Police Department (emergency replacement spring 2018)
 - ▶ These upgrades increased data communication speeds for data and storage
- ▶ **Accela**
 - ▶ Fire Prevention Inspections added February 2018
 - ▶ Environmental Control added April 2018
 - ▶ Code Enforcement Summer 2019



Microsoft

FY20



- ▶ Microsoft 365
 - ▶ All city email is hosted in the “cloud”
 - ▶ All full-time city employees have ability to use Office Products on up to 5 devices (PC, Tablets, Smartphones)
 - ▶ Hybrid Security System using Microsoft Azure and Local Active Directory
- ▶ Windows Desktop
 - ▶ Moving to Windows 10 as new PC’s purchased and upgrading so that all PC’s are on Windows 10 by January 2020.
- ▶ A New Contract with Microsoft was approved by City Council this past August.
 - ▶ IT worked with Microsoft, CDWG and the State to get better pricing that saved over \$30,000 annually over the next three years.

Interesting fact:

What does it cost to have Windows and Office 365 for City employees?

- ▶ Microsoft 365
 - ▶ Office 365
 - ▶ up to 5 devices per user
 - ▶ Network Access License
 - ▶ Microsoft Management Suite
 - ▶ Microsoft Desktop Software (as we upgrade)
 - ▶ Currently Window 10
- ▶ Microsoft 365 online only
 - ▶ Office 365 Online Only Access
 - ▶ For users not assigned a PC
- ▶ This does NOT include annual licensing for Server Software, nor does it include the cost of the PC, Notebook or other Hardware

Microsoft 365
\$23.14 a Month
(was \$46.55)
\$277.69
annually

Microsoft 365
Online Only
\$5.75 a month
(was \$7.21)
\$69.00 annually



Questions?

THANK YOU FOR YOUR CONTINUED SUPPORT

Parks Projects (Fund 1402)

Funding Source: Franchise Fees & GERP Rental/Lease Fees

Total Cost of Parks Projects in FY 20: \$1,632,500



Projects/Capital Expenditures:

Primary Fund

- Marina All Abilities Playground - \$550,000

Golden Eagle Regional Park Fund

- Asset Management
 - Strategic planning
 - Aggressive maintenance
 - Safe and aesthetically pleasing fields
- Synthetic Turf Replacement – Infield 10 through 15 – \$700,000
- Annual Turf Maintenance Contract - \$80,000

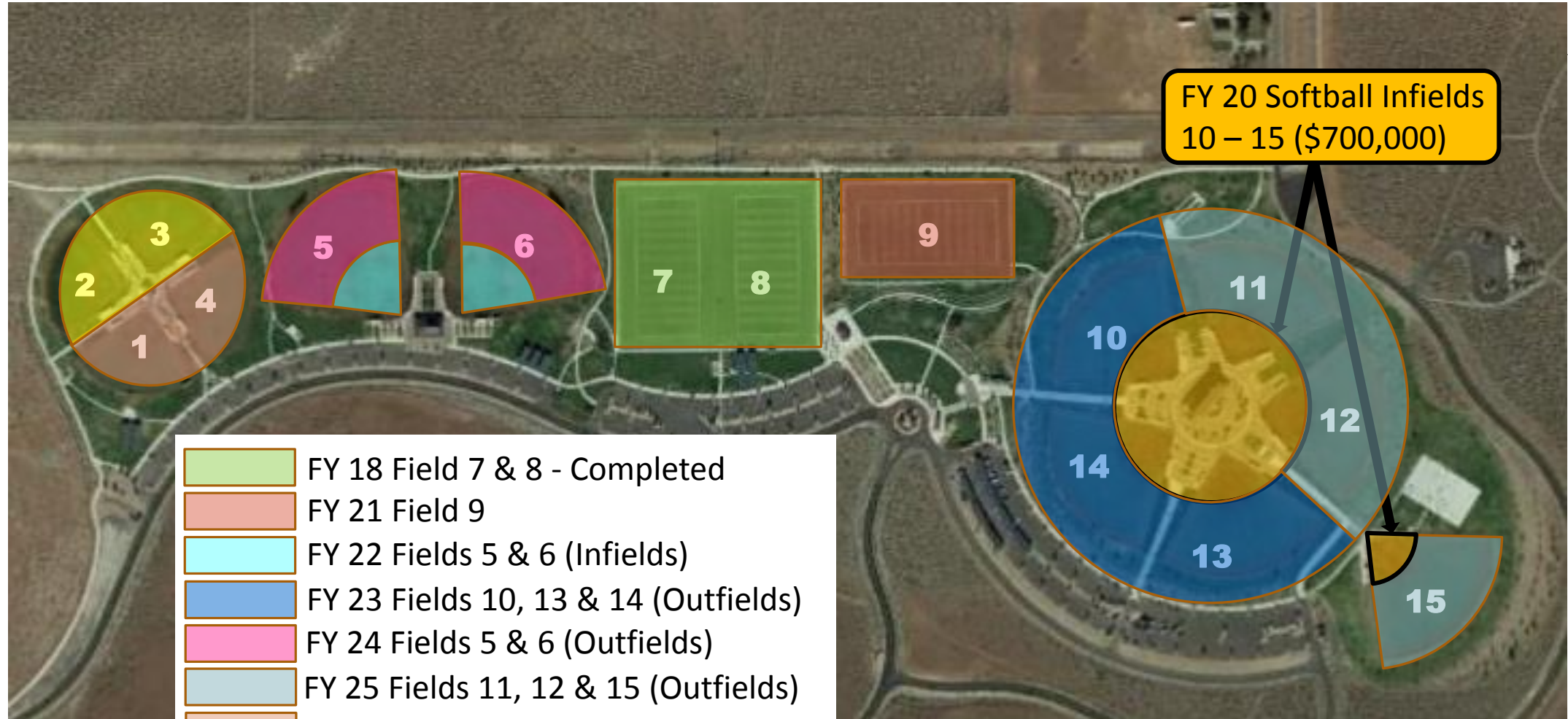
Parks Projects (Fund 1402)







Funding Source: Franchise Fees & GERP Rental/Lease Fees
Total Cost of Parks Projects in FY 20: \$1,632,500



Parks Projects (Fund 1402)

Funding Source: Franchise Fees & GERP Rental/Lease Fees
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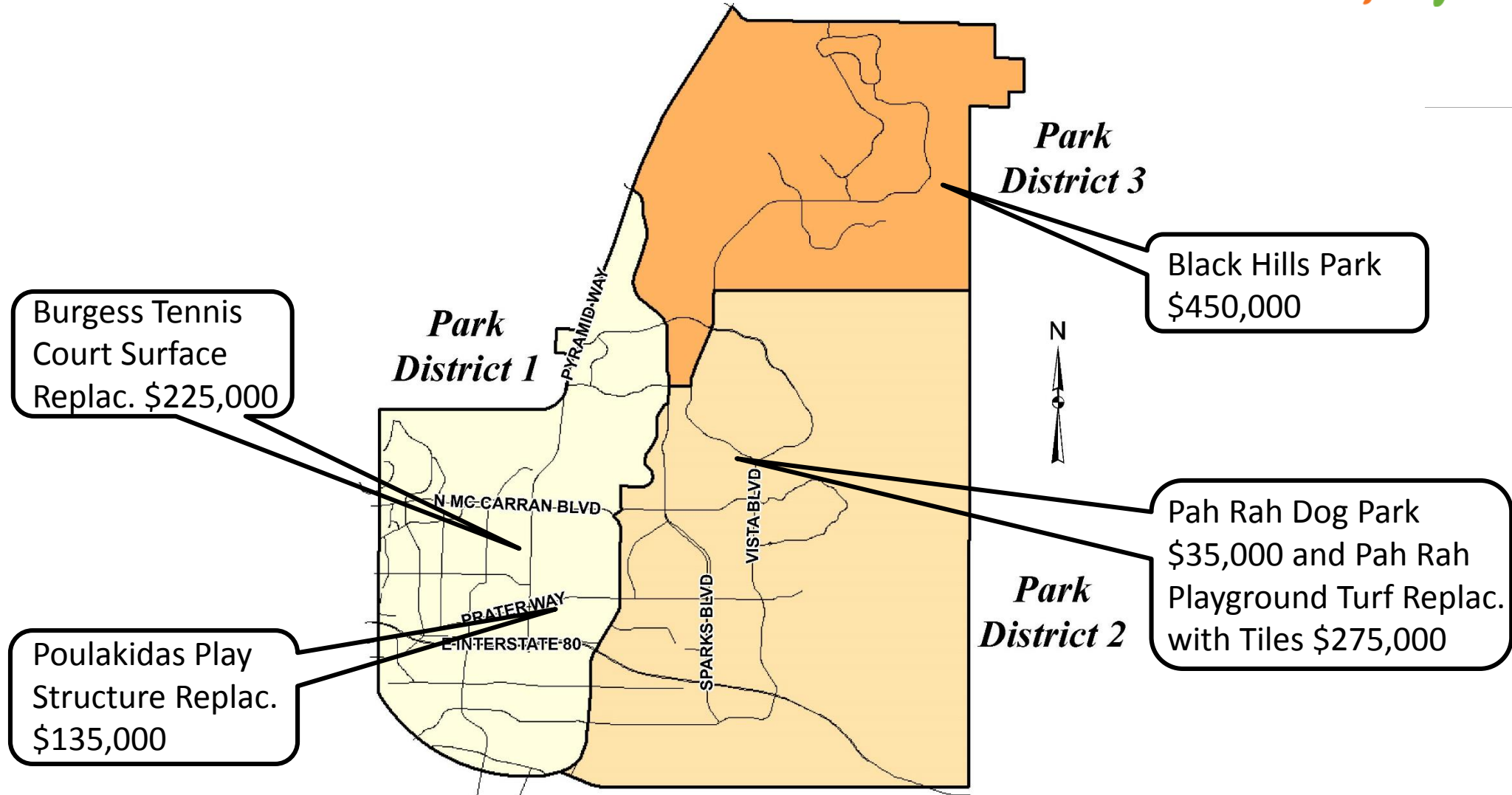


-  FY 18 Field 7 & 8 - Completed
-  FY 21 Field 9
-  FY 22 Fields 5 & 6 (Infields)
-  FY 23 Fields 10, 13 & 14 (Outfields)
-  FY 24 Fields 5 & 6 (Outfields)
-  FY 25 Fields 11, 12 & 15 (Outfields)
-  FY 26 Fields 1 & 4 (Complete)
-  FY 27 Fields 2 & 3 (Complete)

Park District Projects

(Fund 1406, 1407, 1408)

Funding Source: Per NRS 278 – Residential Construction Tax

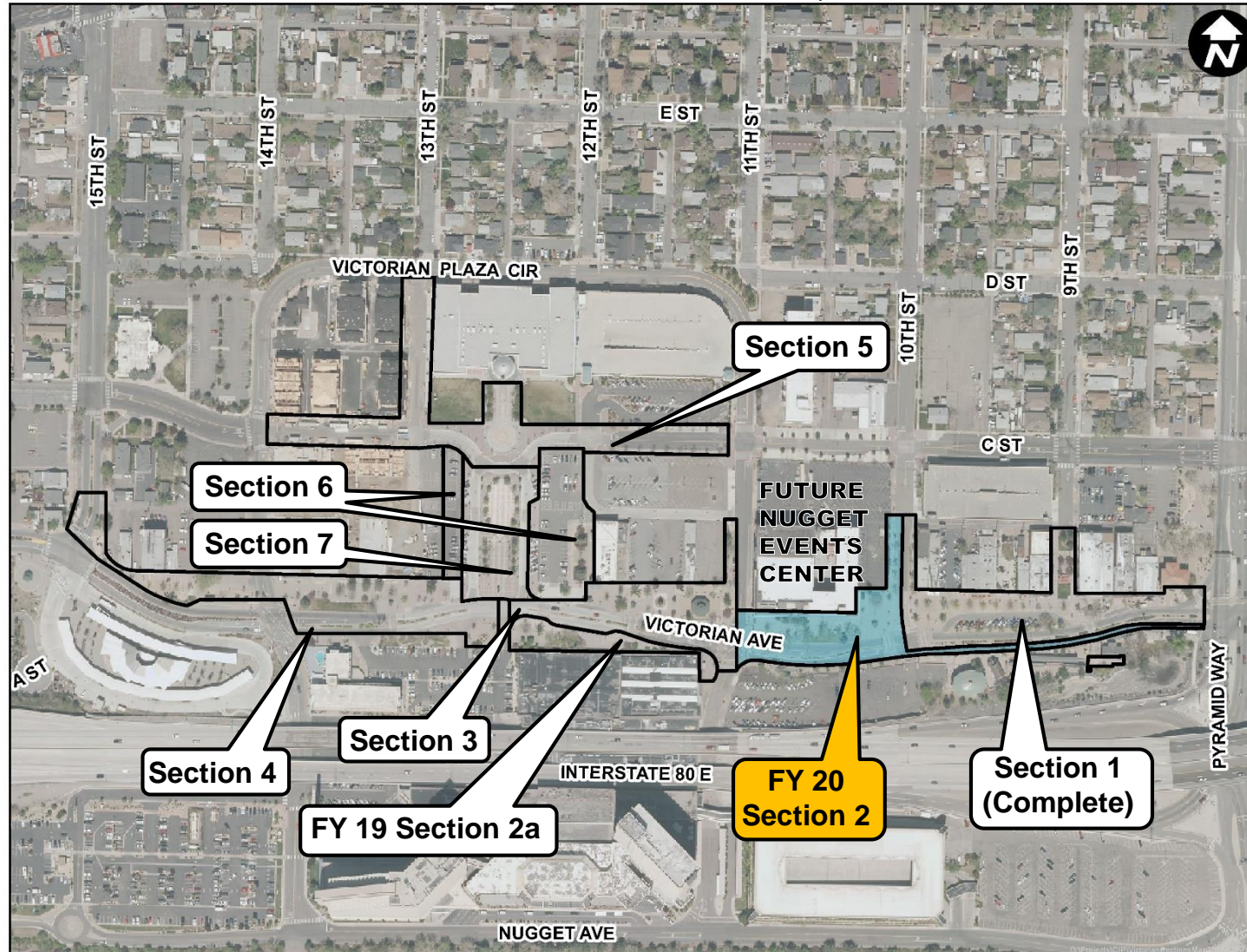


Victorian Square Room Tax

(Fund 1415)



Section 2 Estimated Cost - \$800,000



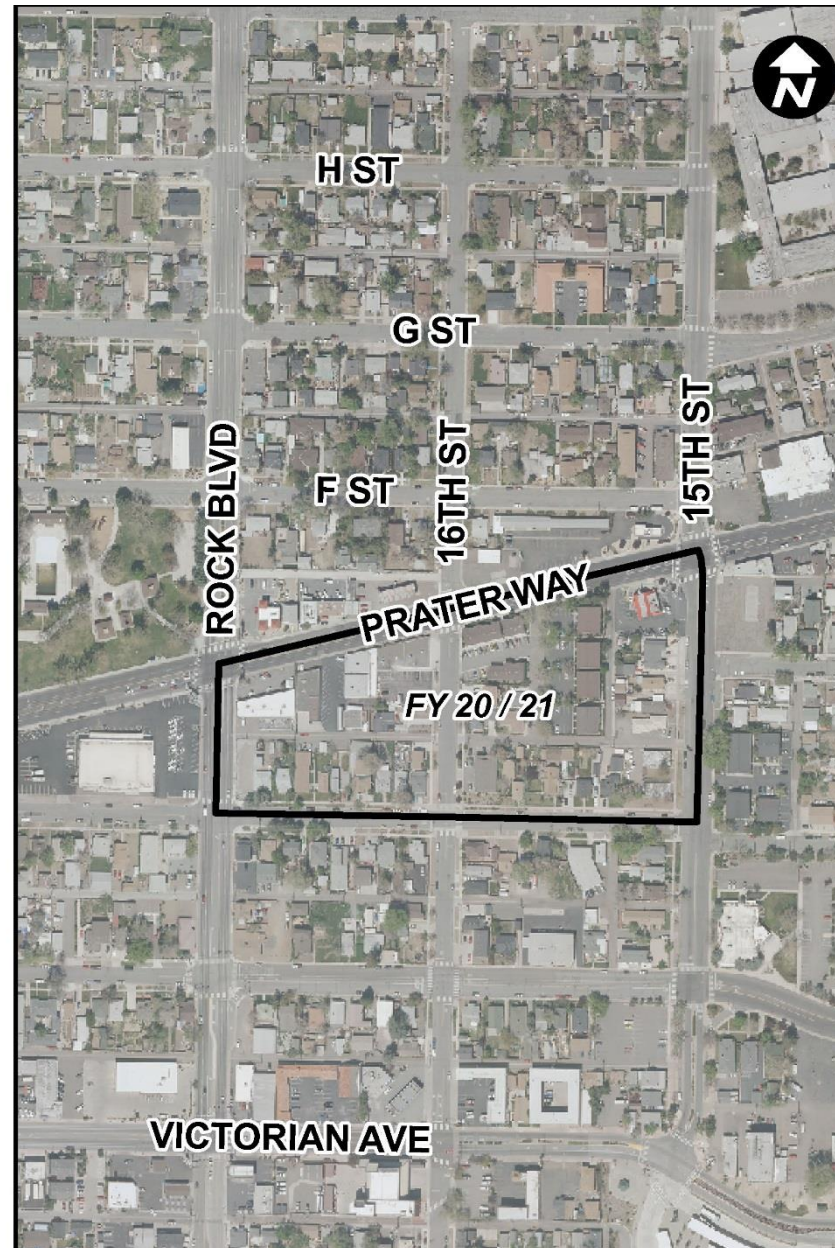
Victorian Square Room Tax

(Fund 1415)



Community Development Block Grant (CDBG)

(Fund 1203) – Low to Moderate Income $\geq 51\%$



Utility Projects

(Fund 1600's)

Funding Source: Sewer/Storm user fees & Connection fees



Projects/Capital Expenditures:

Sewer:

- Truckee Meadows Water Reclamation Facility (TMWRF) Projects - \$2,784,715 (City of Sparks Share)
- Sanitary Sewer Upgrade Project at Tyler and 18th - \$871,640

Storm Drain:

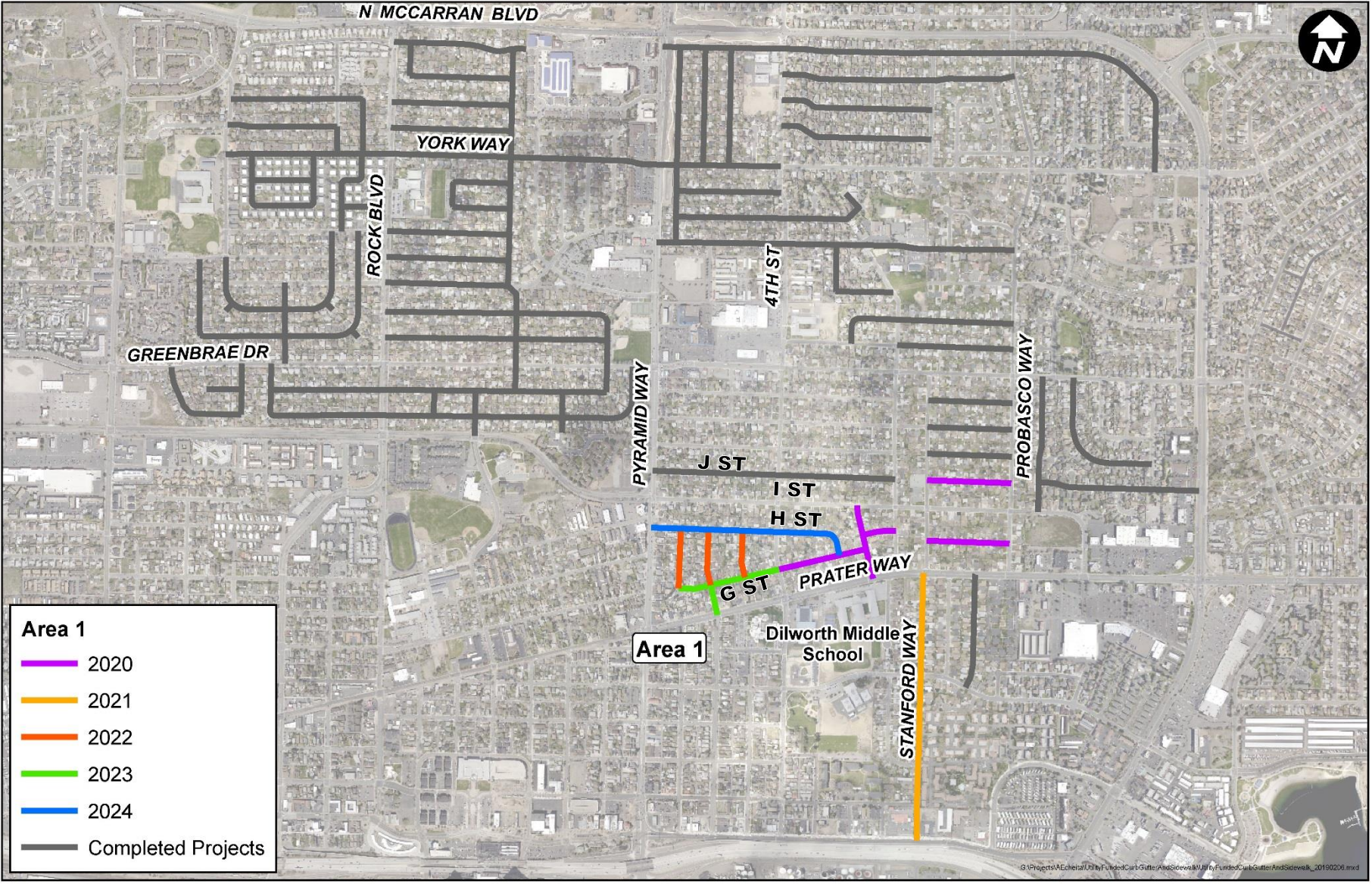
- Wingfield Hills Storm Drain Improvements – Construction - \$200,000
- Rockwood Drive and Glen Meadow Drive SD Improvements Const. - \$1,850,000
- Annual Curb, Gutter, and Sidewalk Projects - \$650,000

Total Cost of Utility Projects in FY20: \$10,186,896

Utility Projects

(Fund 1600's)

Funding Source: Sewer/Storm user fees & Connection fees

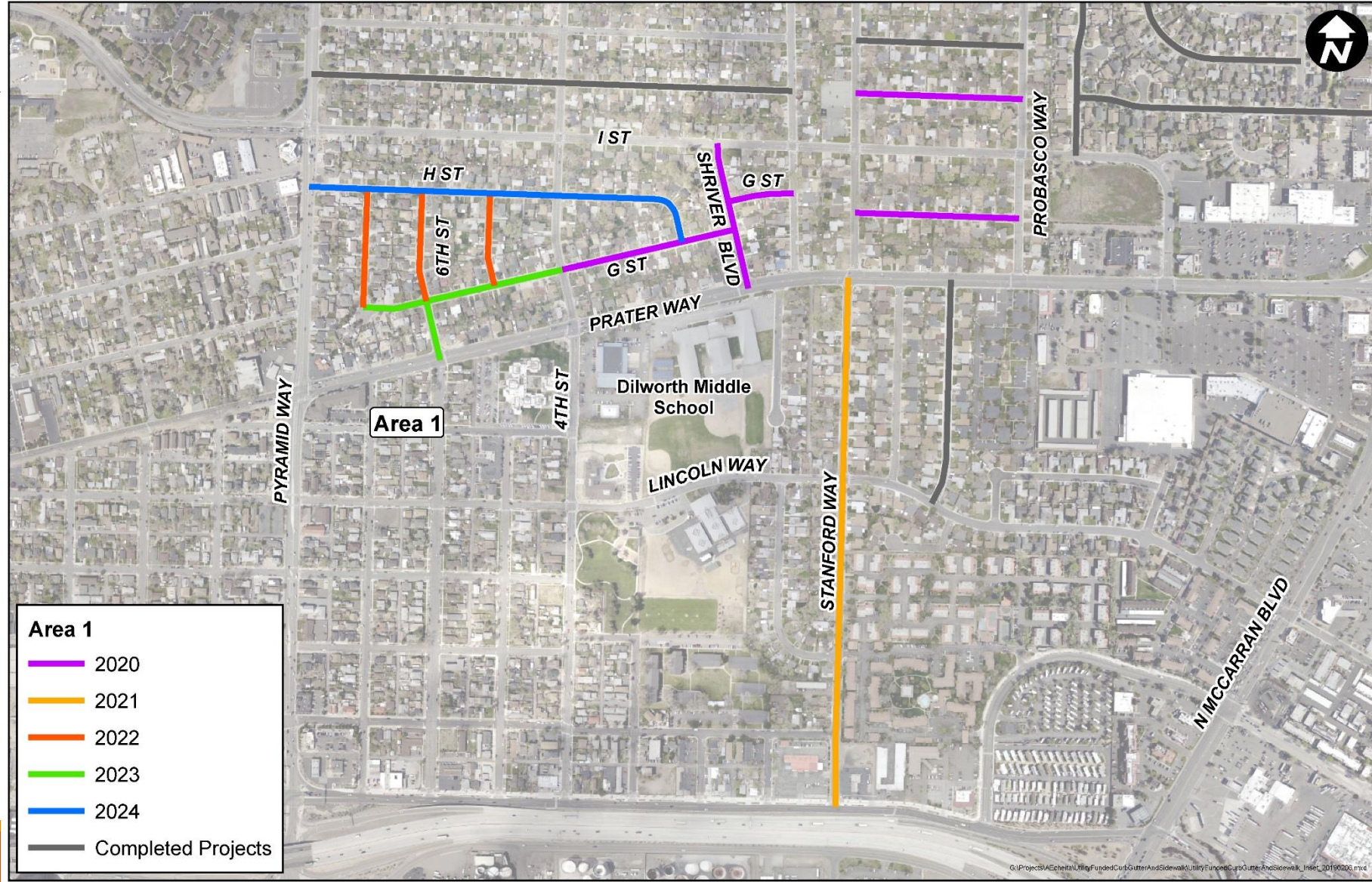


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Utility Projects

(Fund 1600's)

Funding Source: Sewer/Storm user fees & Connection fees



Motor Vehicle Fund

(Fund 1702)

Funding Source: All Departments & Funds Pay Cost Recovery on Vehicles and Equipment



Total Capital Expenditures FY20:

- **Vehicle/Equipment Replacement Plan - \$1,806,550**
 - Six Vehicles for Police
 - One light vehicle For Fire
 - Eighteen vehicles for Community Services Including:
 - One sweeper - \$346,500
 - One Drains pipe cleaning truck - \$525,000

- **Fire Apparatus Replacement Plan - \$714,290**
 - Final payment to Rosenbauer for ladder truck - \$341,290
 - One off road fire apparatus - \$373,000

Total Cost for Fund 1702 in FY20: \$2,555,840

Questions?