



PROPOSED FY 19 CAPITAL IMPROVEMENT PLAN

JULY 1, 2018-JUNE 30, 2023

OVERVIEW FY 2019

PRESENTERS:

BRIAN CASON – CAPITAL PROJECTS MANAGER

STEVE DAVIDEK – IT MANAGER

Total Proposed FY19 CIP \$24,237,527

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”



Support of the Comprehensive Plan

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



includes

Support of the Comprehensive Plan



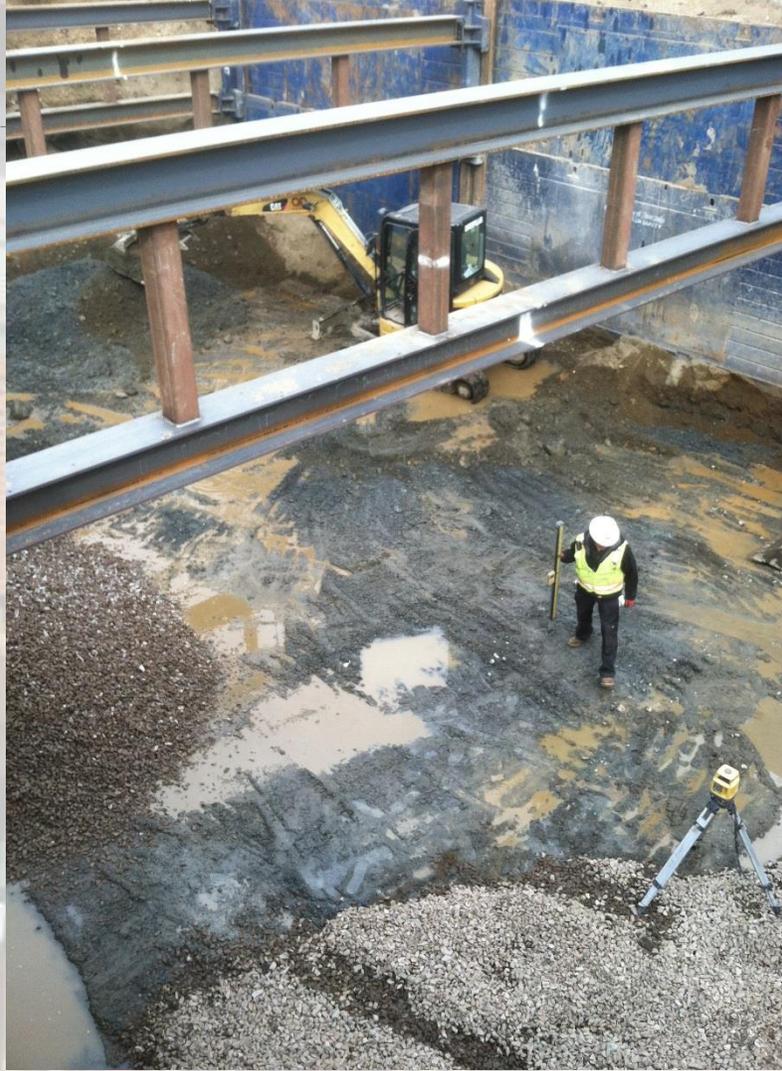
“Victorian Square functions as a vibrant downtown with living, shopping, restaurants and commercial”



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



City of Sparks 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)

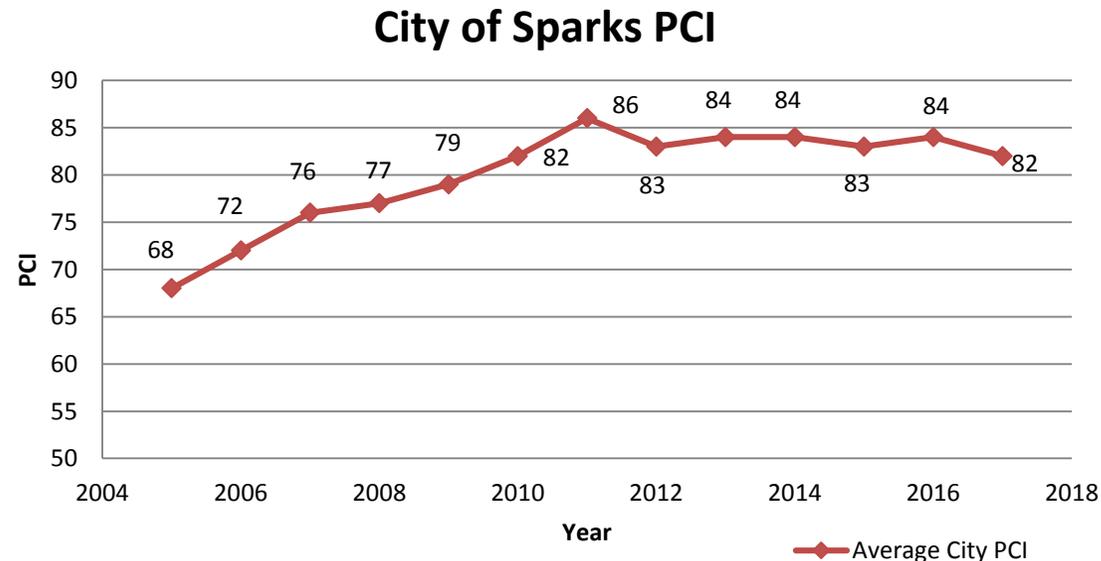
Funding Sources: Fuel Tax and Franchise Fees

Total Cost of Transportation Projects in FY19: \$4,783,415



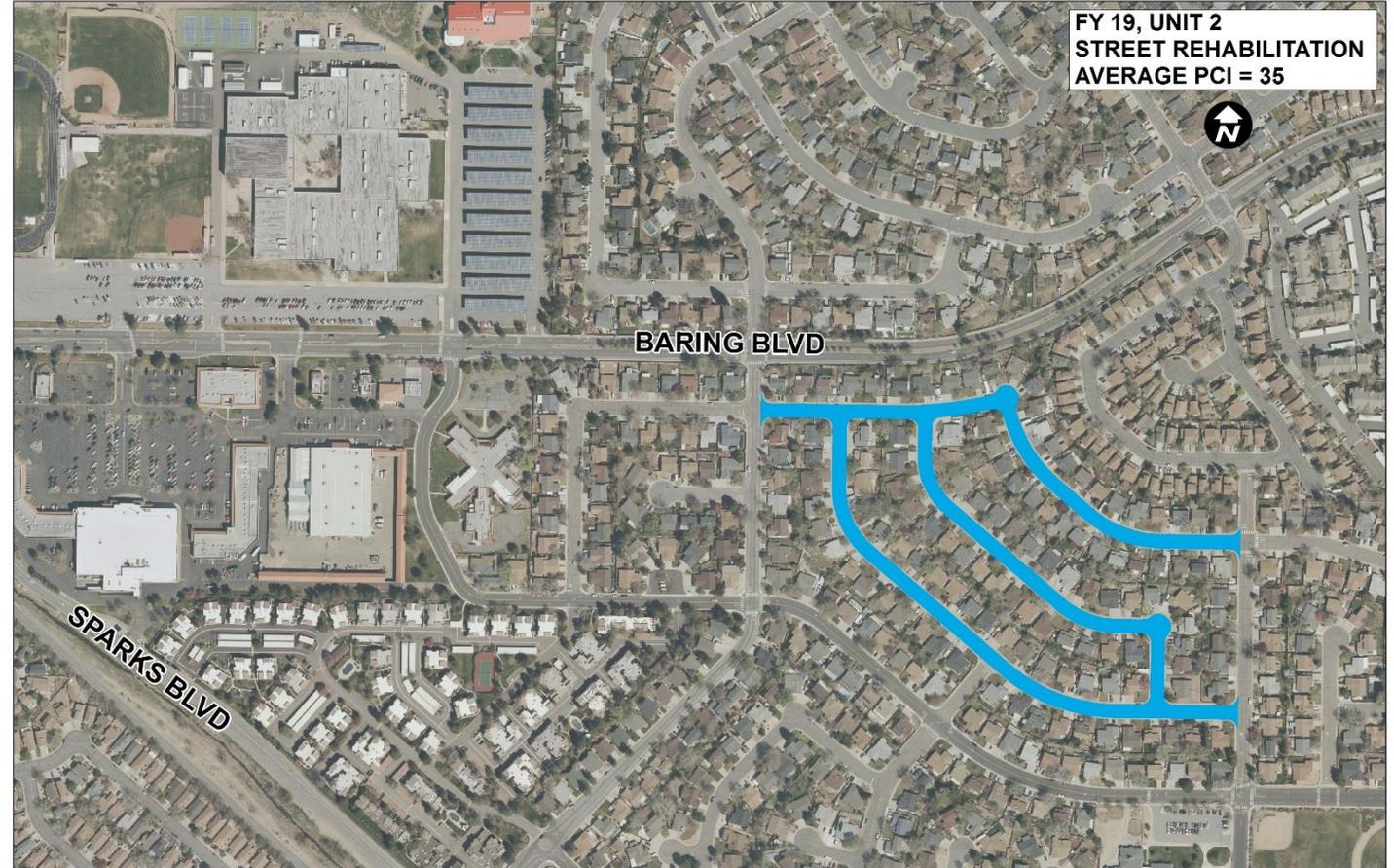
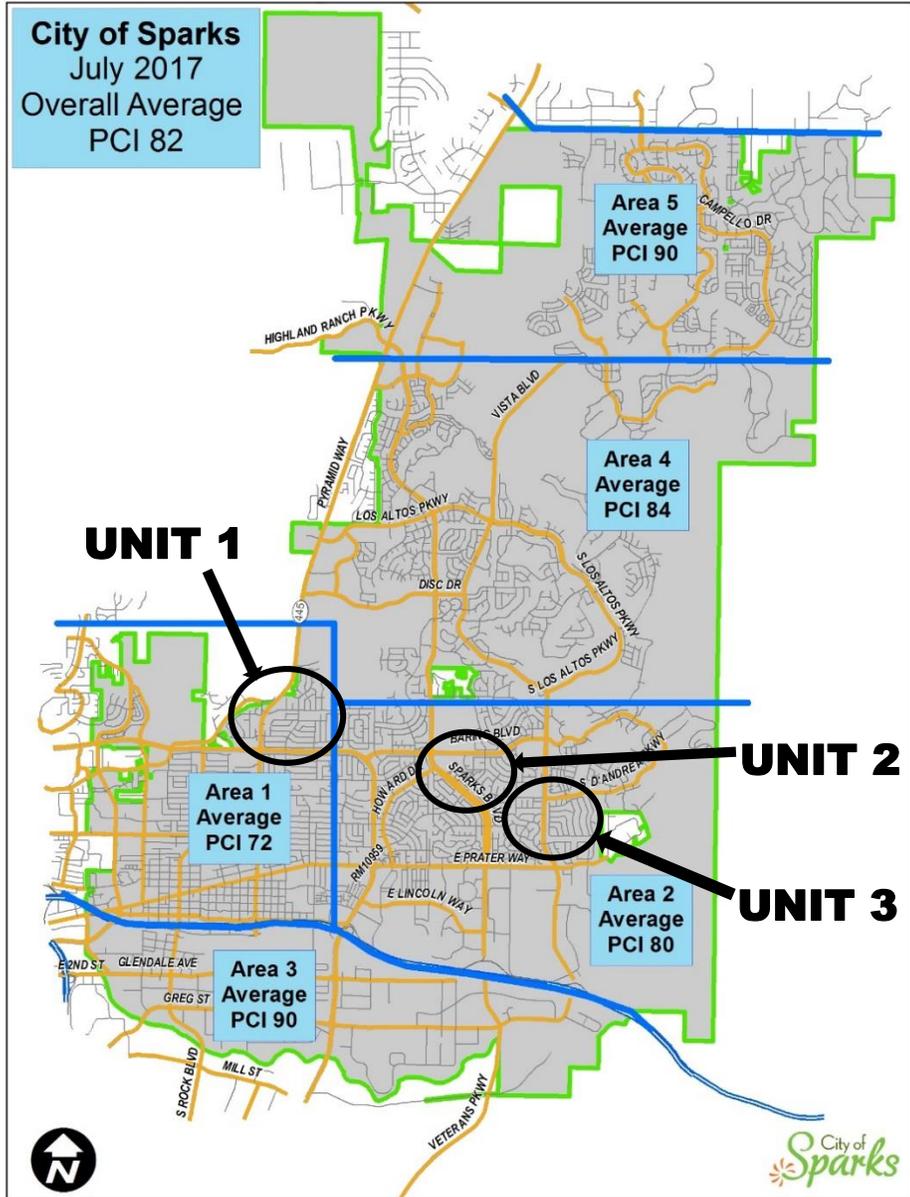
City Wide Pavement Condition Index (PCI)

- 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 69 – Corrective Maintenance (Crack seal, <25% Patching, Mill, & Overlay)
 - 70 to 100 - Preventative Maintenance (Slurry Seal and Minor Patching)



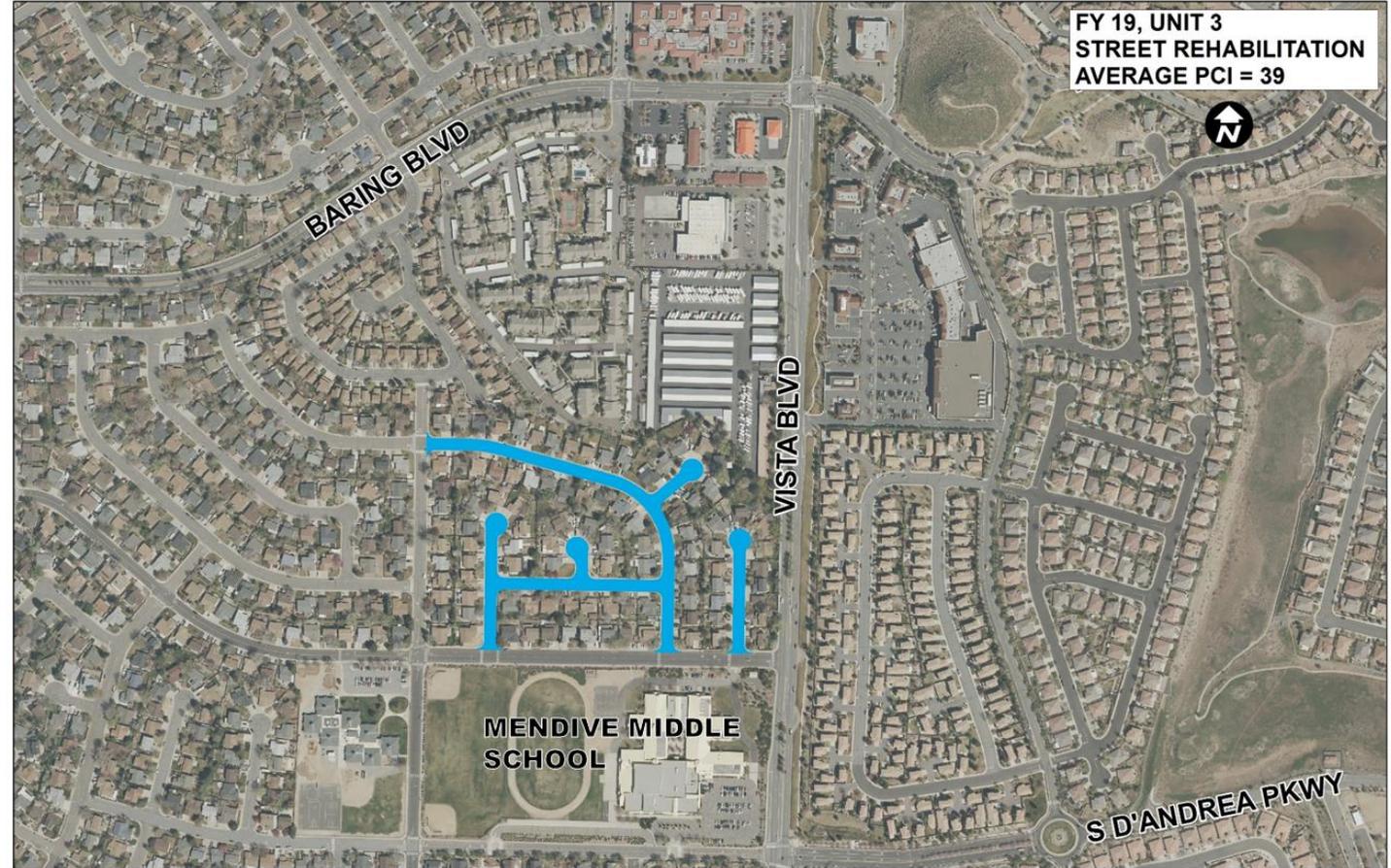
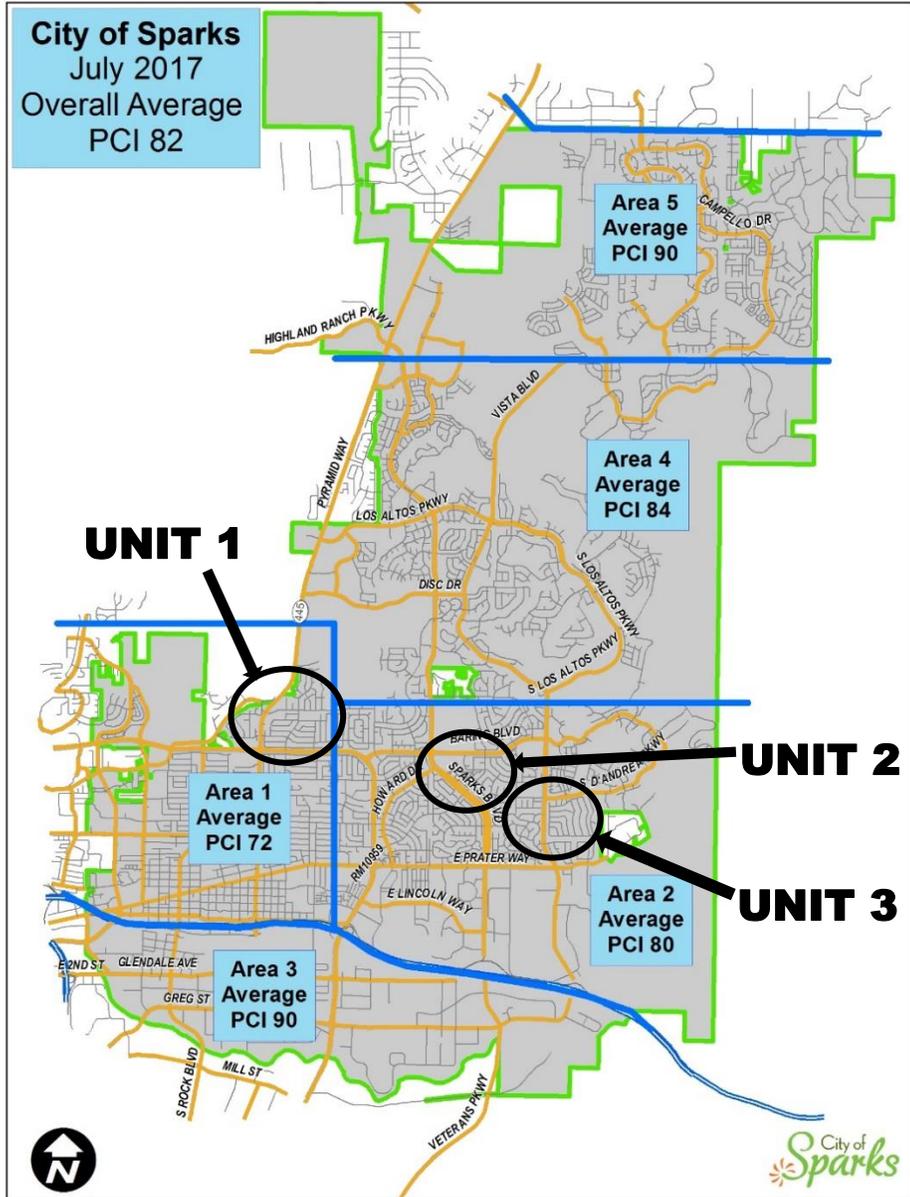
Rehabilitation Projects (PCI 0-50)

Total Cost - \$2,950,000



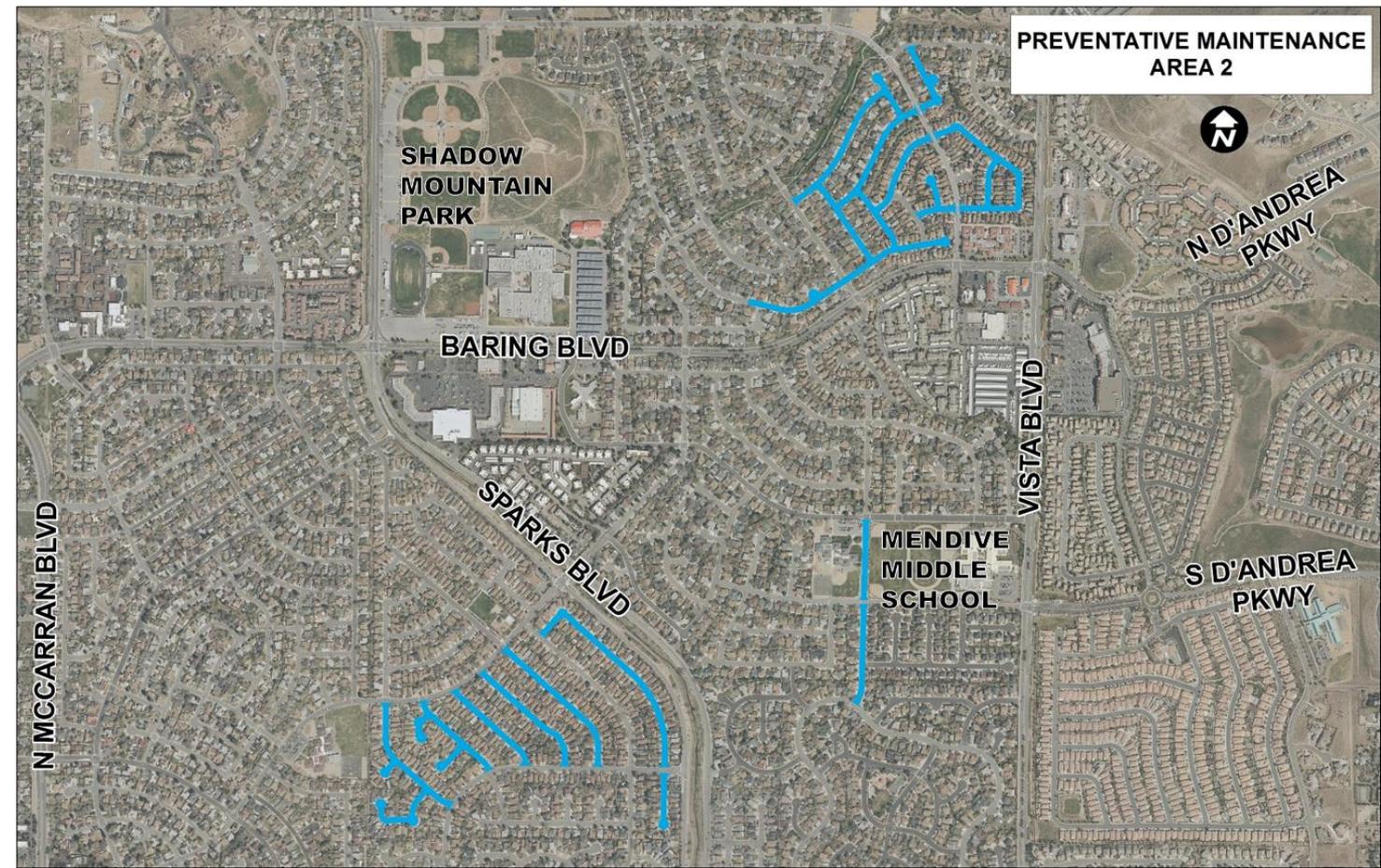
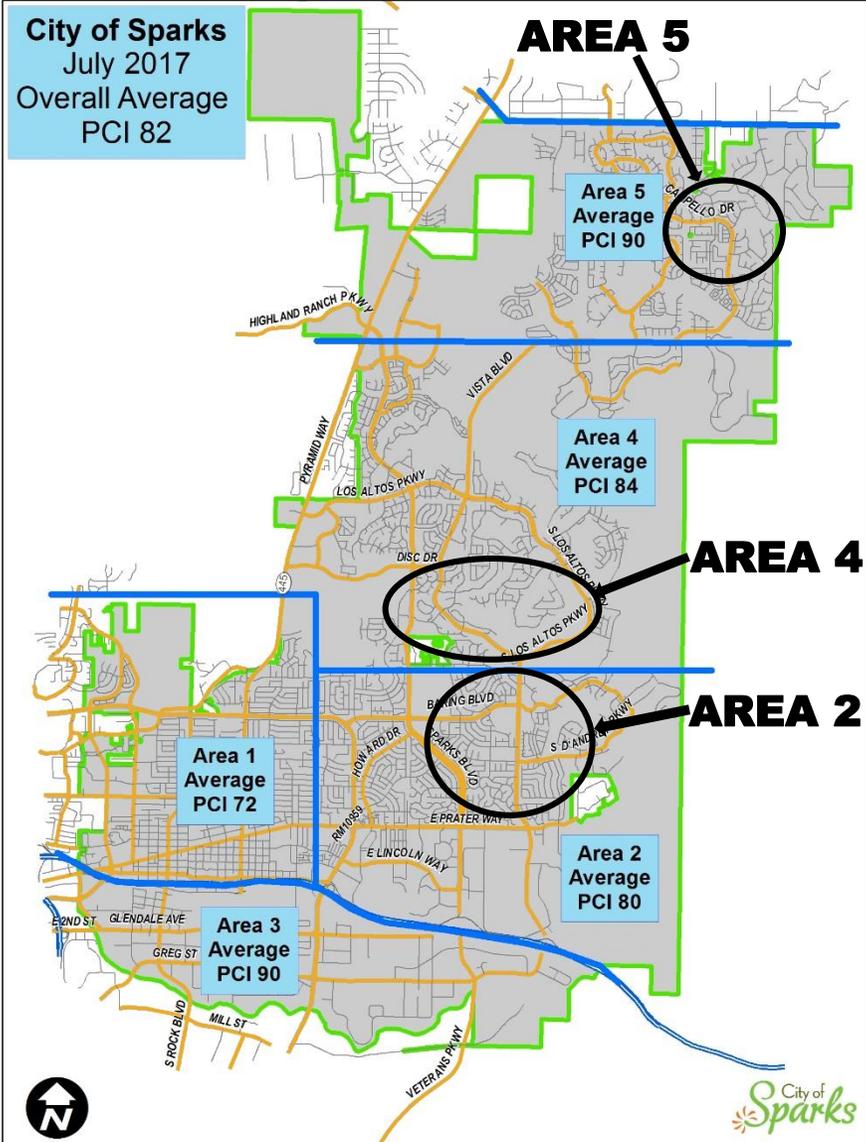
Rehabilitation Projects (PCI 0-50)

Total Cost - \$2,950,000



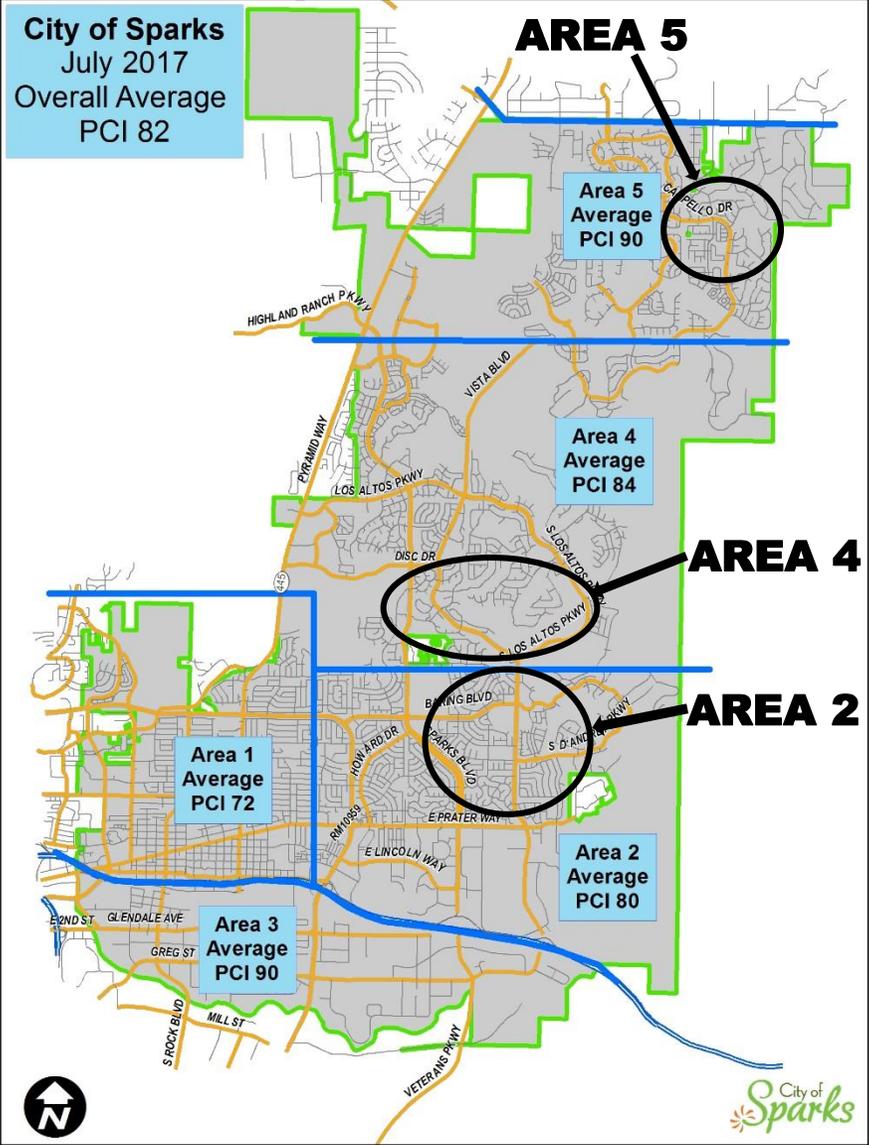
Preventative Maintenance Projects (PCI 70-100)

Total Cost - \$425,000



Preventative Maintenance Projects (PCI 70-100)

Total Cost - \$425,000



Capital Projects

(Fund 1404)

Funding Source: 2.5 Percent General Fund Transfer



Projects/Capital Expenditures:

Facilities:

- HVAC Replacement at Recreation Gym - \$400,000
- Police Department Mobile Shelving Project - \$180,000
- Maintenance Yard Bldg. Exterior Painting Project - \$155,000
- City Hall Exterior Painting - \$150,000
- Recreation Gym Restroom ADA Upgrade - \$115,000
- City Hall Legislative Building Dais Bullet Resistant Upgrades - \$100,000
- Police Department Liebert HVAC Unit in Server Room - \$90,000
- Fire Station #1 2nd Floor Remodel to Add Office Space - \$85,000
- City Hall Carpet Replacement IT/Finance Wing - \$80,000
- Police Dept. – Basement Painting Project - \$50,000
- Maintenance Admin. Window Replacement - \$40,000
- Maintenance Admin. Bldg. Parking Lot Slurry Seal Phase 1 - \$40,000
- Fire Station #4 Carpet Replacement - \$25,000

Total Cost for Fund 1404 in FY19: \$1,800,000



Information Technology

CIP - Sustainability and Innovation Update
– Fiscal Year 2019

Steve Davidek
IT Manager

IT Infrastructure & Sustainability Projects

FY19



- ▶ Funding Sources – Fund 1404
 - ▶ Per Financial Policy Annual General Fund Transfer & contributions from other user funds
- ▶ Project Identification
 - ▶ Hardware replacement Plan (on next slide)
 - ▶ Input from all departments and divisions
- ▶ Total Cost of IT Projects FY19
 - ▶ Hardware – \$462,660
 - ▶ Major Systems - \$410,000

Hardware Replacement Plan

Created as part of IT "WIG" in 2013

FY19

- ▶ 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

FY19

- ▶ **Proposed IT CIP Budget FY19
\$525,000**
- ▶ **Refresh 1/4 of our 300 PC's and
Notebooks**
- ▶ **Refresh 1/3 of Police MDC's**
- ▶ **Refresh 1/4 of our 75 Printers**
- ▶ **Upgrade 4 Fiber Network
Switches**
- ▶ **Replace One of Three blade
Chassis & 15 Blade Servers**



IT Major Systems

FY19



- ▶ IT CIP Major Systems Unfunded Budget FY18 = \$600,000
- ▶ IT CIP Major Systems Proposed Budget FY19 = \$410,000

Proposed Major Systems Projects FY19

- ▶ 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
- ▶ Fiber Optic Replacement between Major City Buildings
- ▶ Upgrade and add additional features to City data backup system
- ▶ Add Wi-Fi at Fire HQ and Recreation Admin Office and gym



Recreation Systems

FY19



- Major update funded for FY18
- RFI was sent out and Recreation & IT are in the process of narrowing down proposals
- Any new system will require faster connection to Internet as they will be cloud based

Microsoft

FY19



- ▶ Office 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)
- ▶ Windows Desktop
 - ▶ Moving to Windows 10 as new PC’s purchased or as needed for newer programs over the next couple of years
- ▶ New Contract with Microsoft will be required during Fiscal 19
 - ▶ IT is working with Microsoft and the State to get better pricing

Interesting fact:

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

- ▶ Microsoft Office 365
 - ▶ 17.00 a month for up to 5 devices per user
- ▶ Network Access License
 - ▶ 3.39 a month per user
- ▶ Microsoft Management Suite
 - ▶ 19.80 a month per user
- ▶ Virtual Desktop License for 150 Users
 - ▶ 7.54 a month
- ▶ Microsoft Windows 10 (as we upgrade)
 - ▶ 6.25 a month per desktop
- ▶ This does NOT include annual licensing for Server Software

PC/Notebook
\$46.55
monthly
\$557.28
annually

Virtual User
\$47.73
monthly
\$572.76
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 19: \$1,330,000



Projects/Capital Expenditures:

Primary Fund

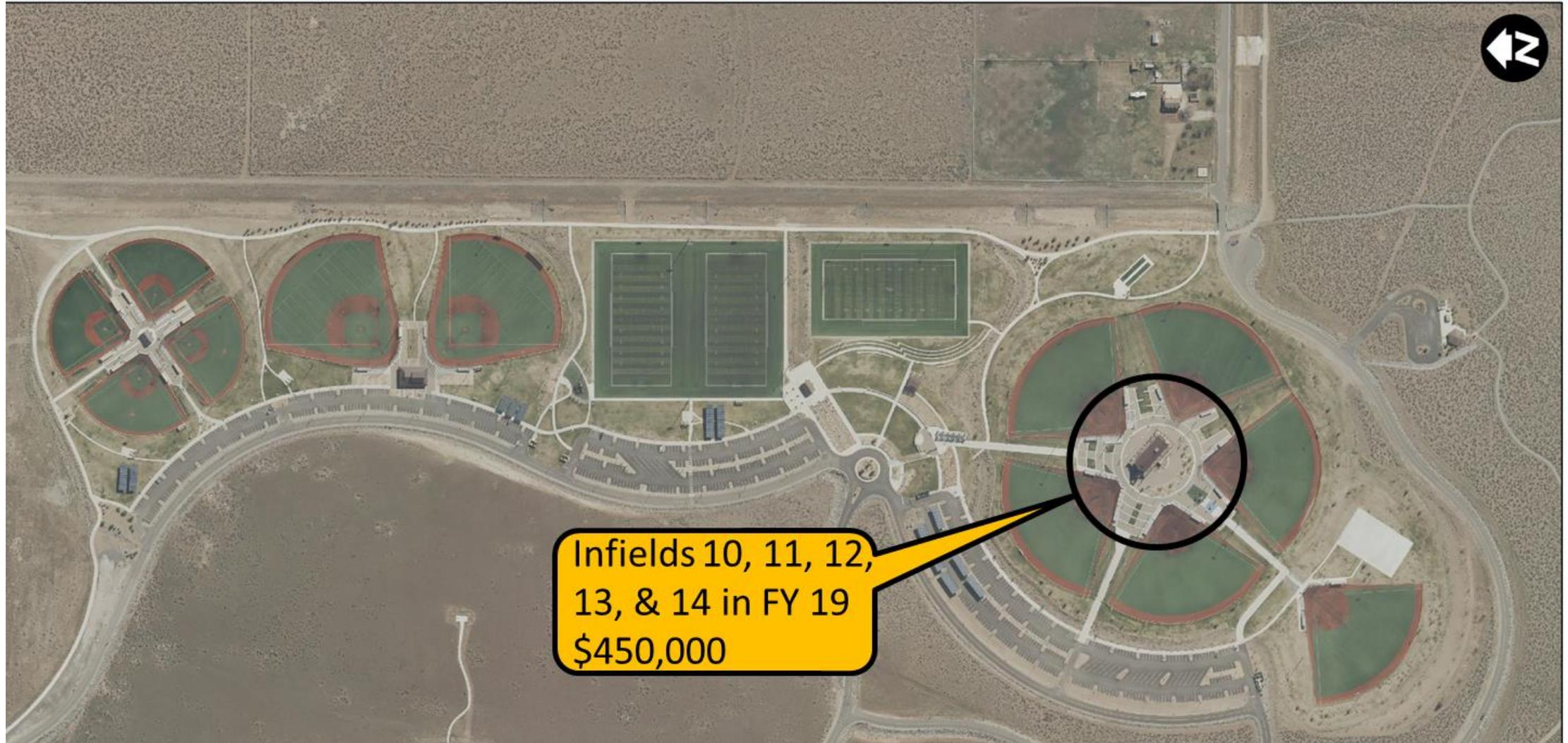
- Alf Sorensen Lobby/Pre-School/Shower HVAC Modifications - \$390,000
- Marina Wall Rehab South - \$165,000
- Bike Path Rehabilitation - \$100,000

Golden Eagle Regional Park Fund

- Revised Initial Asset Management
 - Strategic planning
 - Aggressive maintenance
 - Safe and aesthetically pleasing fields
- Synthetic Turf Replacement – Field 10, 11, 12, 13 & 14 – \$450,000
- Annual Turf Maintenance Contract - \$80,000

Parks Projects (Fund 1402)

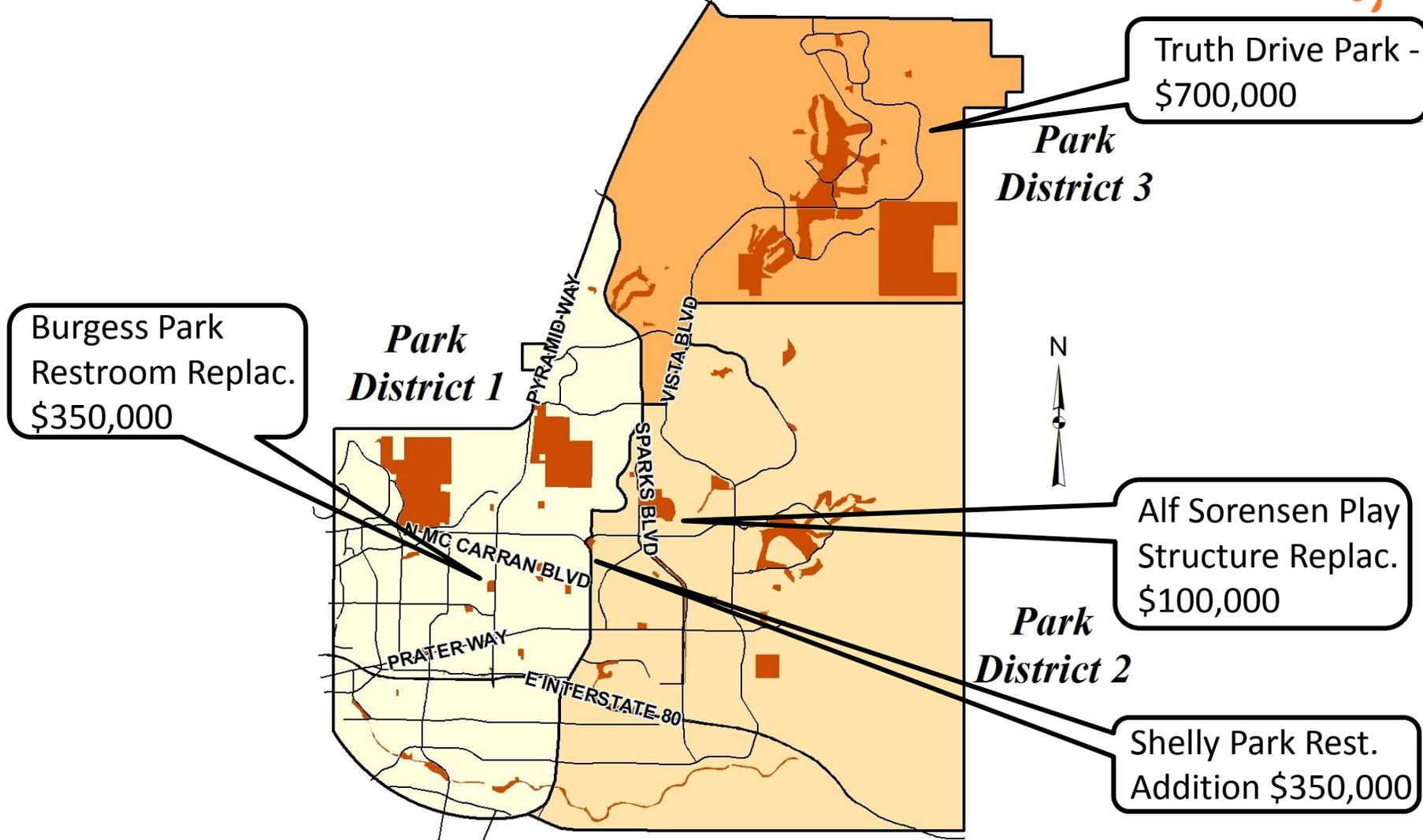
Funding Source: Franchise Fees & GERP Rental/Lease Fees
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Parks Projects

(Fund 1406, 1407, 1408)

Funding Source: Per NRS 278 – Residential Construction Tax

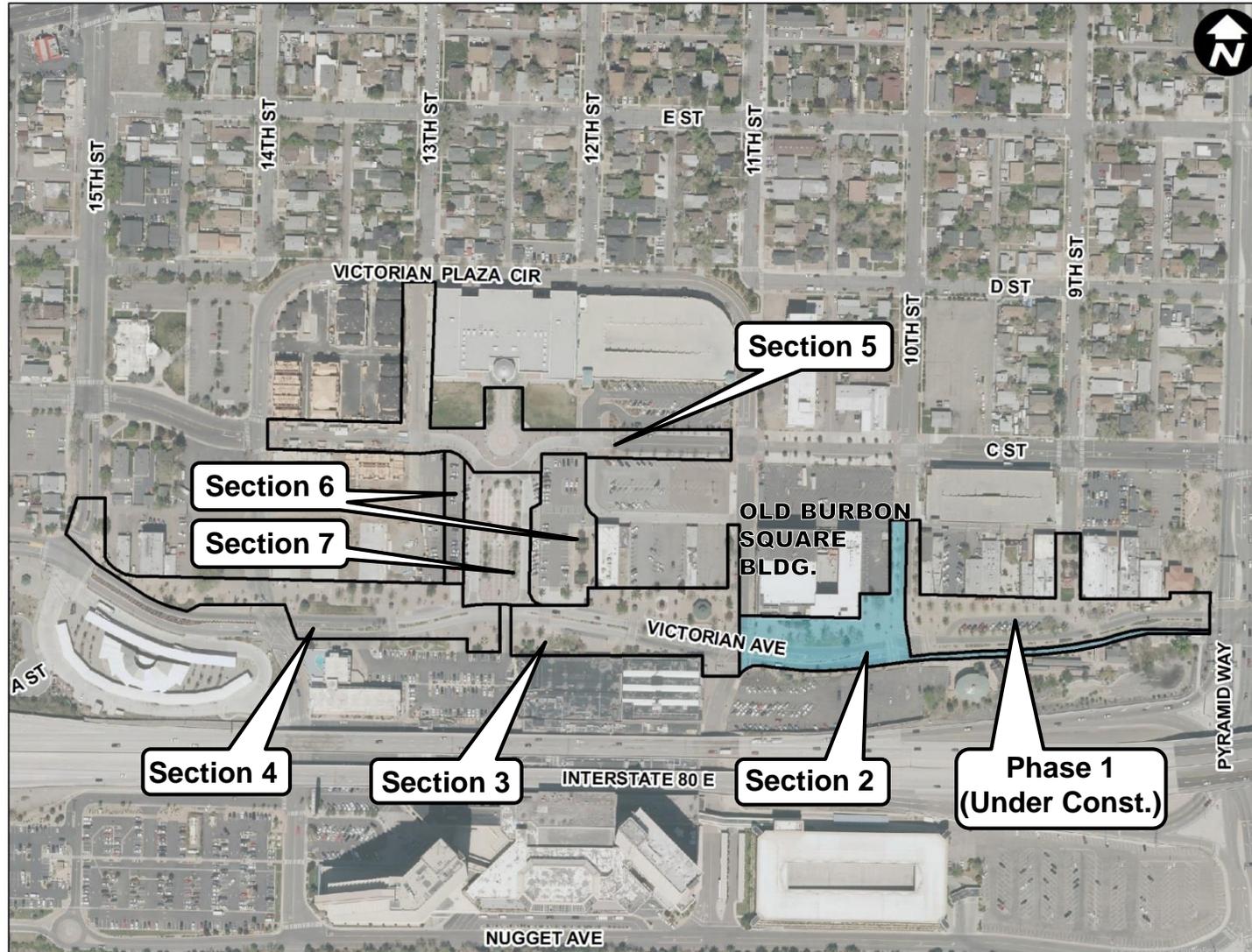


Victorian Square Room Tax

(Fund 1415)



Section 2 Estimated Cost - \$800,000



Victorian Square Room Tax

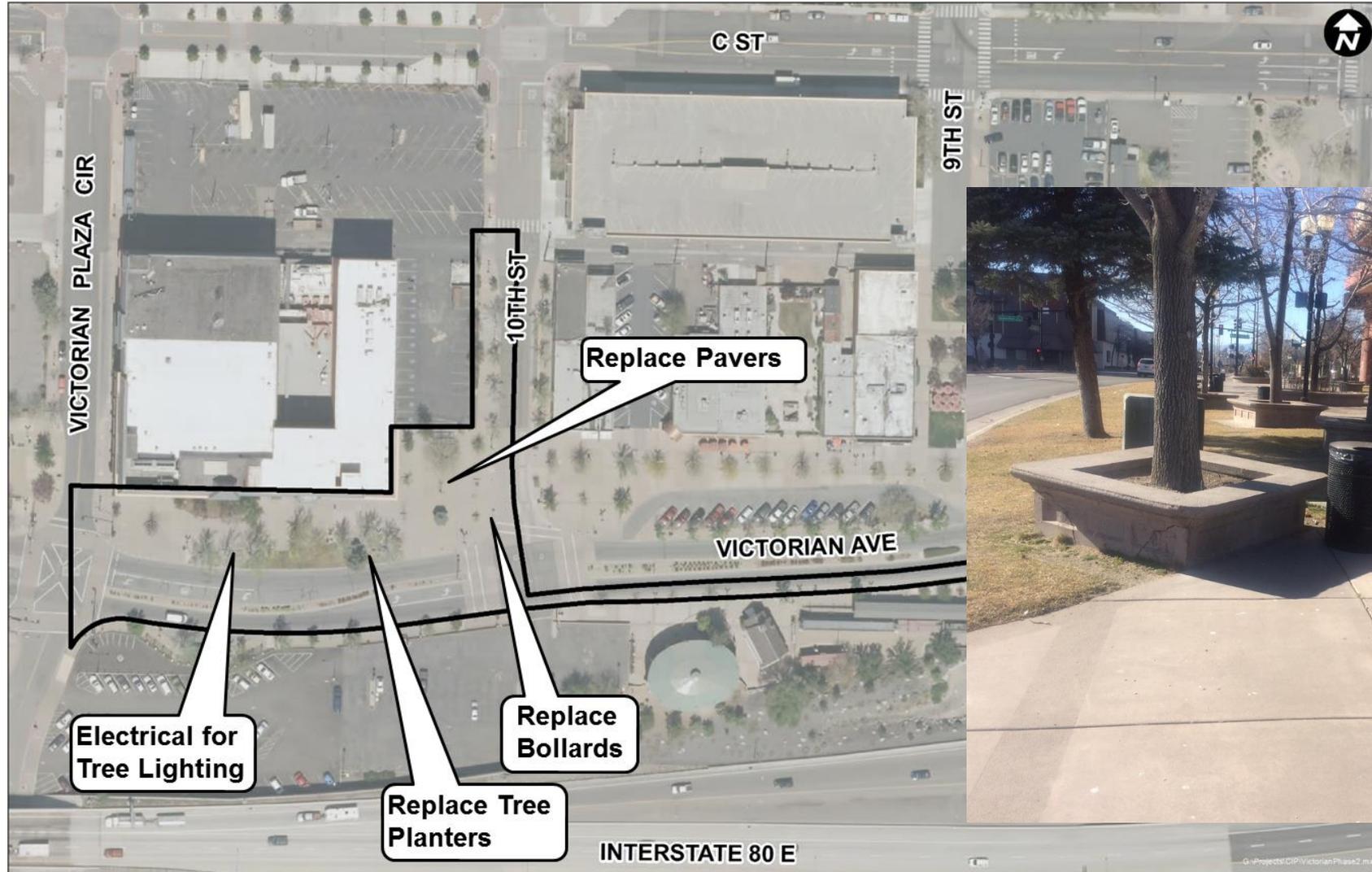
(Fund 1415)



Victorian Square Room Tax

(Fund 1415)

Section 2 Estimated Cost - \$800,000



Utility Projects

(Fund 1600's)

Funding Source: Sewer/Storm user fees, Connection fees, & River Flood



Projects/Capital Expenditures:

Sewer:

- Truckee Meadows Water Reclamation Facility (TMWRF) Projects - \$3,833,414 (City of Sparks Share)
- Stanford Way Upsize and Replacement Sanitary Sewer Project - \$977,345

Storm Drain:

- East Prater Way Storm Drain Project – Construction - \$2,305,000
- Rockwood Drive and Glen Meadow Drive SD Improvements Design - \$200,000
- Annual Curb, Gutter, and Sidewalk Projects - \$650,000

Effluent:

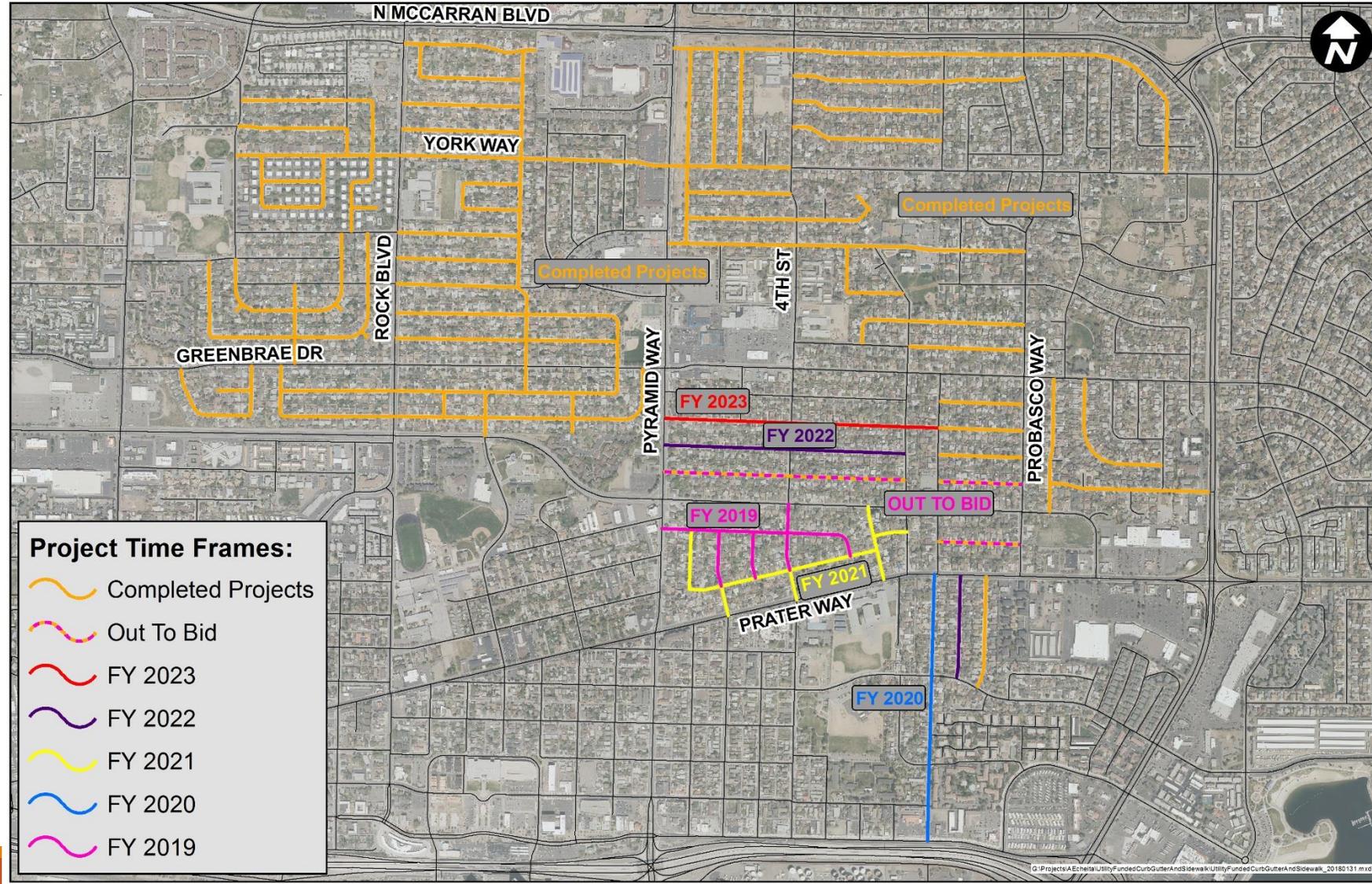
- Reuse Pump Station Construction - \$500,000

Total Cost of Utility Projects in FY19: \$9,765,152

Utility Projects

(Fund 1600's)

Funding Source: Sewer/Storm user fees, Connection fees, & River Flood



Motor Vehicle Fund

(Fund 1702)



Funding Sources:

- All Departments & Funds Pay Cost Recovery on Vehicles/Equipment

Project Identification:

- Fleet Committee

Total Capital Expenditures FY19:

- Vehicle/Equipment Replacement Plan - \$678,500
 - Police Patrol Vehicles - \$100,000
 - Police Detective Vehicles - \$40,000
 - Fire Department Staff Vehicle - \$35,000
 - Public Works Vehicles and Equipment - \$503,500
- Fire Apparatus Replacement - \$600,000
 - One Pumper is Currently on Order.
 - Begin Purchase of One New Aerial Apparatus in FY19
- Fire Capital Equipment Replacement Plan - \$84,800
 - Includes Firefighting And EMS Equipment on Fire Apparatus.

Building and Safety Enterprise Fund

(Fund 2201)



Funding Source:

- Development Services Enterprise Fund

Project Identification:

- City Hall Space Needs Study
- Projects that will allow for improved facility space and help the building and safety division operate more efficiently

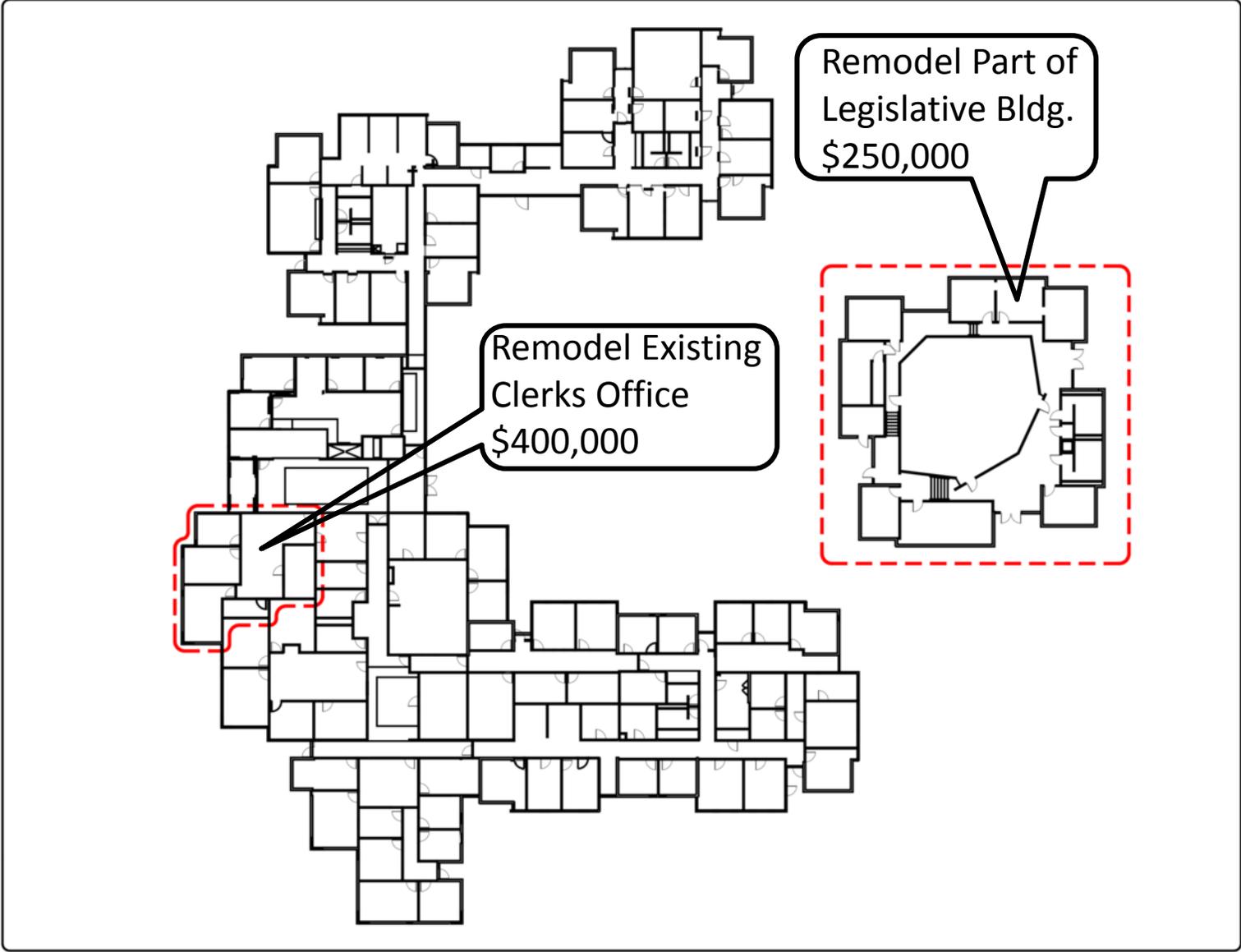
Projects for FY19:

- Remodel Existing Clerk's Office to Accommodate Bldg. Dept. - \$400,000
- Remodel Legislative Building to Accommodate Clerk's Office - \$250,000

Total Cost of Building and Safety Enterprise Fund Projects in FY 19: \$650,000

Building and Safety Enterprise Fund

(Fund 2201)



Building and

0,000

0,000

: **\$650,000**

Questions?