



Proposed FY 18 Capital Improvement Plan

July 1, 2017–June 30, 2022

Overview FY 2018

Total FY18 CIP \$19,431,822

Presenters:

Brian Cason – Capital Projects Manager

Steve Davidek – IT Manager

Ron Korman – Public Works Manager

Transportation Projects

(Fund 1401)



- ▶ **Funding Sources**
 - Fuel Tax & Franchise Fees

- ▶ **Project Identification**
 - Pavement Management Program
 - Pavement Quality Team
 - Transportation Division and Roadway Inspection Consultant
 - Citizen input

- ▶ **Total Cost of Transportation Projects in FY18:
\$3,551,374**

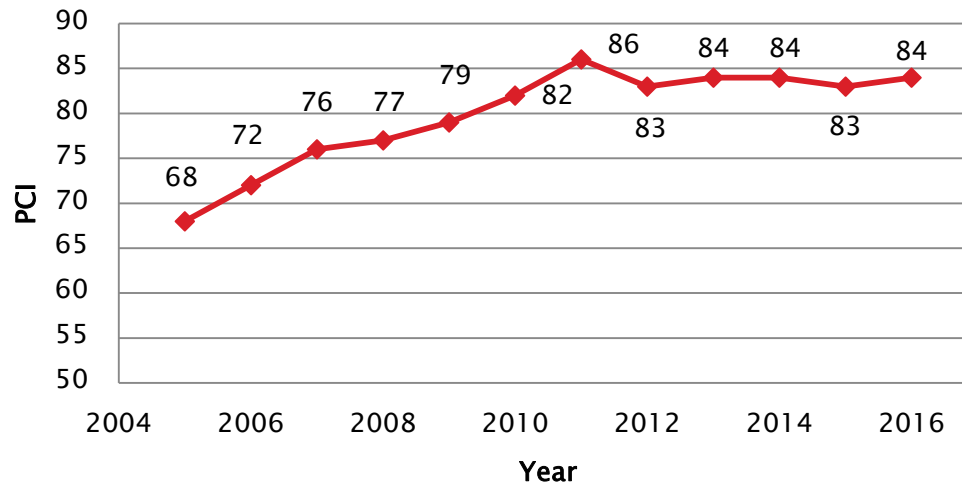
Transportation Projects (PCI)



▶ City Wide Pavement Condition Index (PCI)

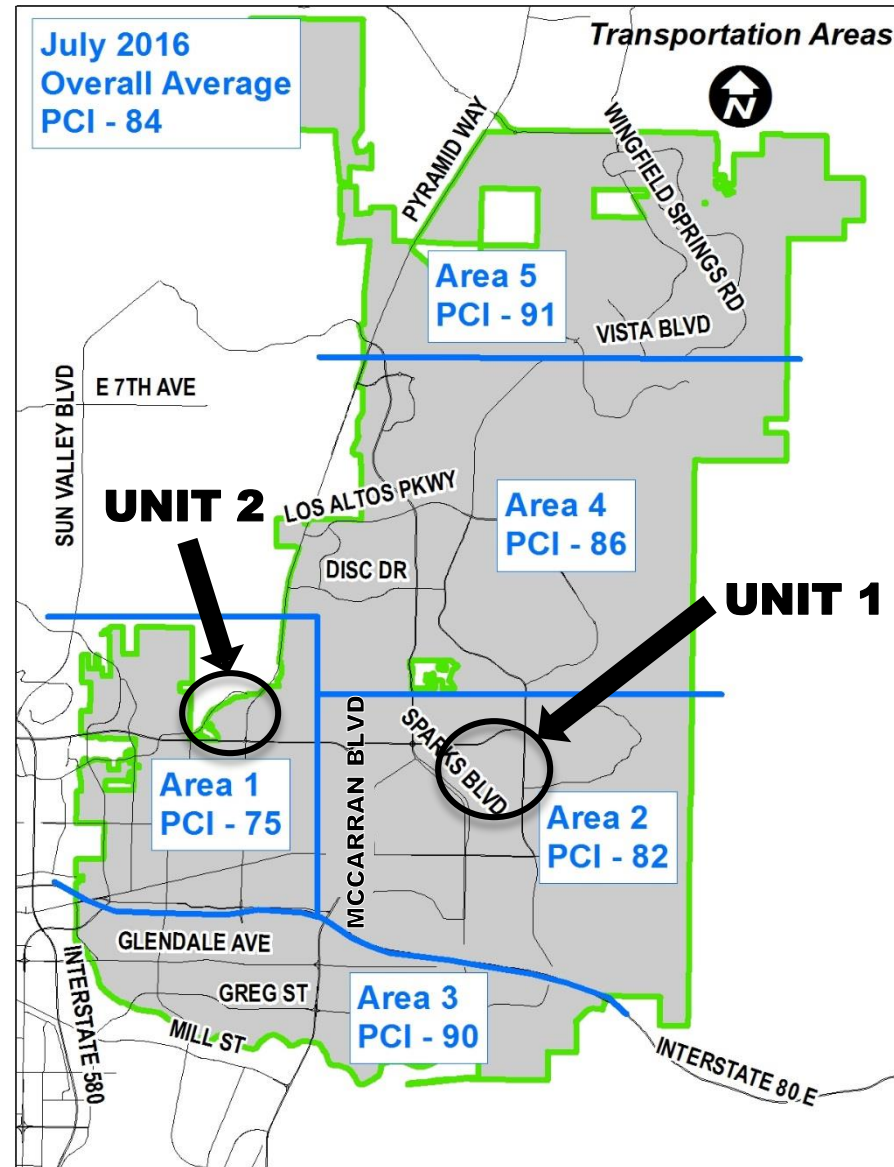
- Average PCI Rating (Updated Every July) – 0 to 100 Range
 - 1/3 of City roads are inspected every year by a third party consultant
- 0 to 50 – Rehabilitation (Reconstruct the roadway Section)
- 51 to 69 – Corrective Maintenance (Crack seal, <25% Patching, Mill, & Overlay)
- 70 to 100 - Preventative Maintenance (Slurry Seal and Minor Patching)

City of Sparks PCI



—◆— Average City PCI

Transportation Projects (PCI)



Transportation Projects

(Rehabilitation)



▶ Projects / Capital Expenditures

Pavement Program

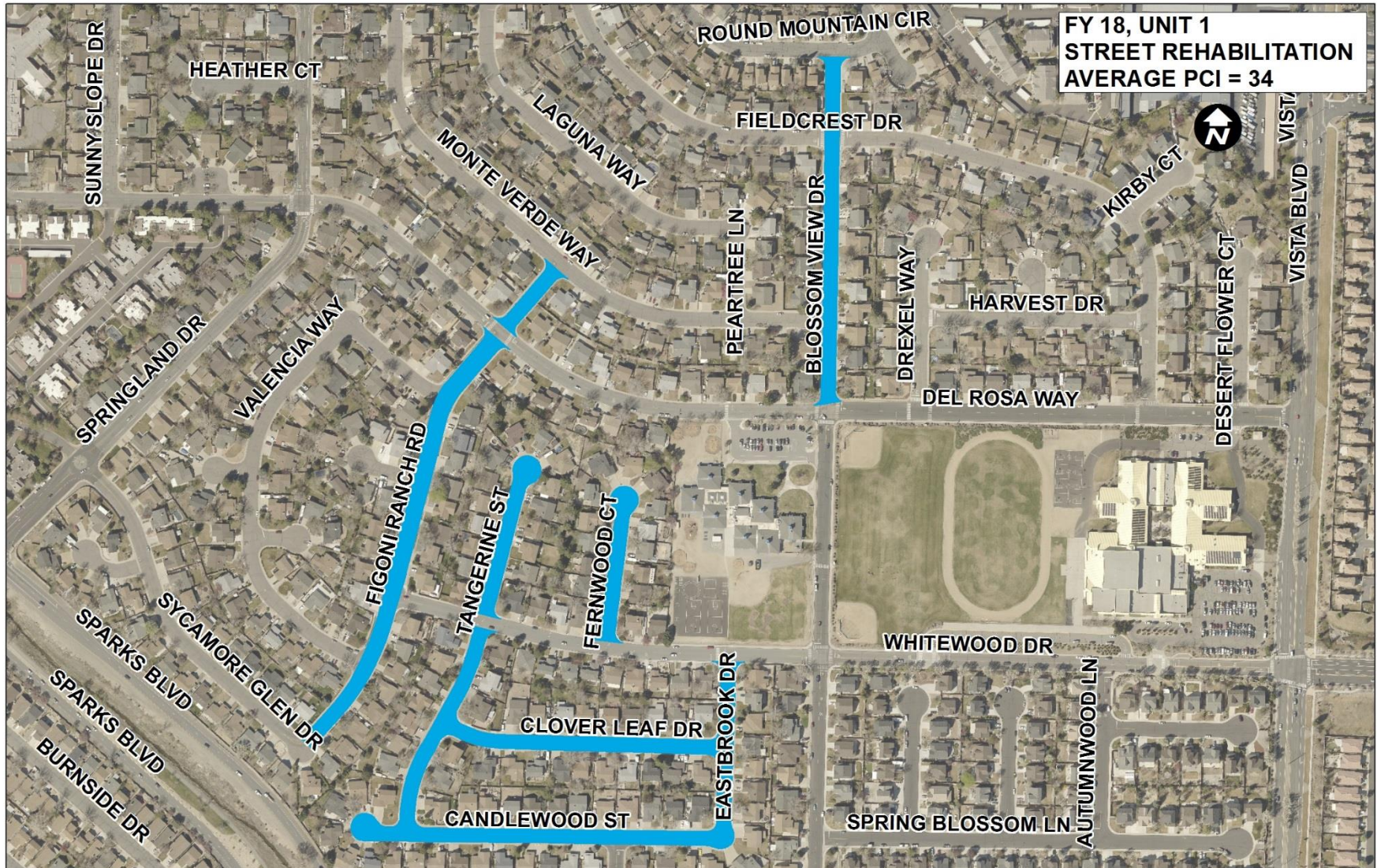
- Rehabilitation – \$2,000,000

The following roads are slated for rehabilitation in FY18 (PCI rating from 0–50):

Unit 1:

- Blossom View Dr – Del Rosa Wy to Round Mountain Cir.
- Candlewood St – Cul De Sac to Eastbrook Dr
- Clover Leaf Dr – Tangerine St to Eastbrook Dr
- Eastbrook Dr – Candlewood St to Whitewood Dr
- Fernwood Ct – Whitewood Dr to Cul De Sac
- Fighoni Ranch Rd – Sycamore Glen Dr to Monte Verde Wy
- Tangerine St – Candlewood St to Cul De Sac

Transportation Projects – Unit 1 (Rehabilitation)



Transportation Projects – Unit 2

(Rehabilitation)

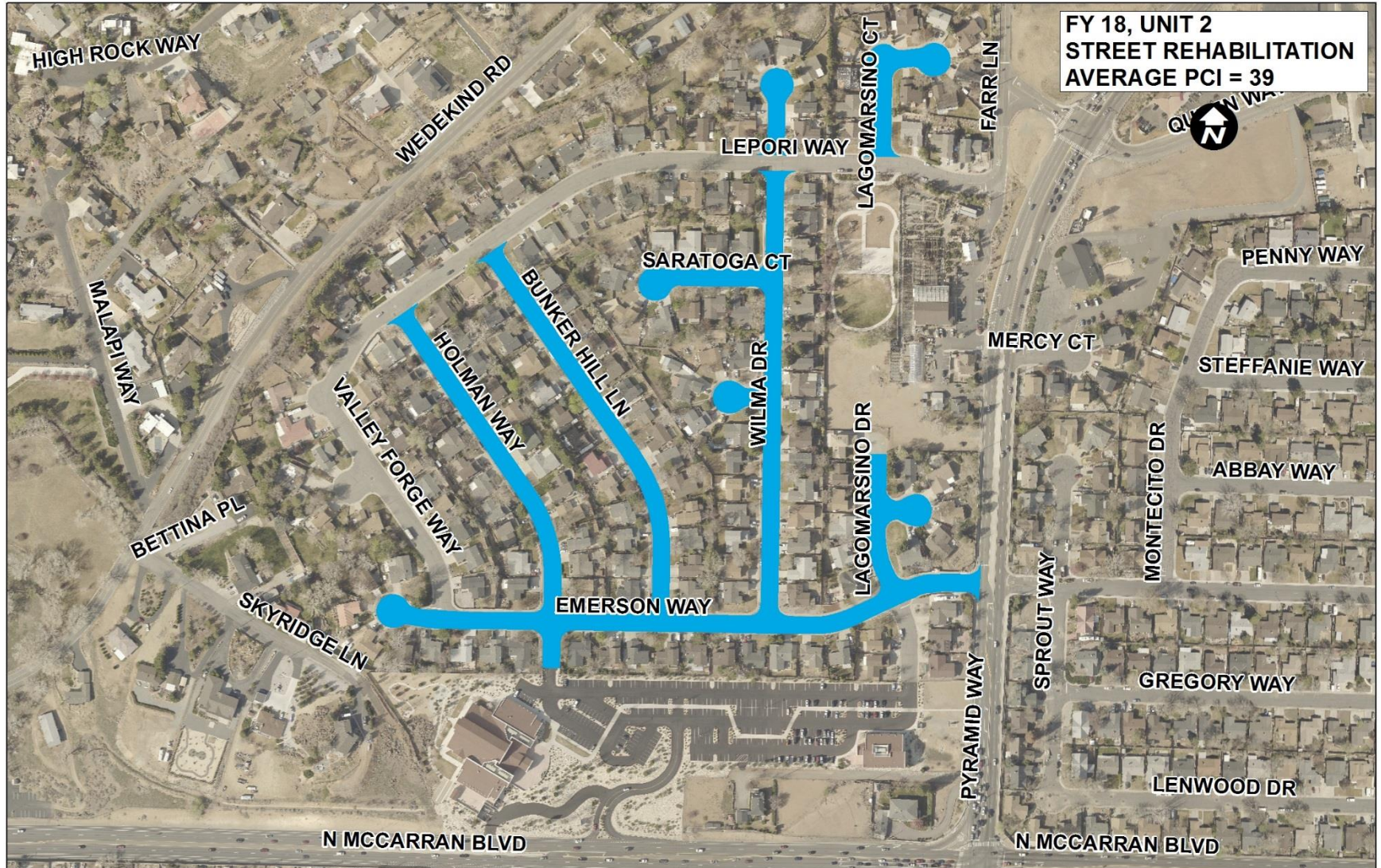


▶ Projects/Capital Expenditures (Rehabilitation Cont'd)

Unit 2:

- Bunker Hill Ln – Emerson Wy to Lepori Wy
- Emerson Wy – Cul De Sac to Pyramid Wy
- Holman Wy – Lepori Way to Dead End
- Lagomarsino Ct – Lepori Wy to Cul De Sac
- Lagomarsino Dr – North End to South End
- Jamestown Ct – Lagomarsino Ct to Cul De Sac
- Saratoga Ct – Wilma Dr to Cul De Sac
- Wilma Ct – Lepori Wy to Cul De Sac
- Wilma Dr – Emerson Wy to Lepori Wy

Transportation Projects – Unit 2 (Rehabilitation)



Transportation Projects

(Preventative Maintenance – Slurry Seal)



▶ Projects / Capital Expenditures

Pavement Program:

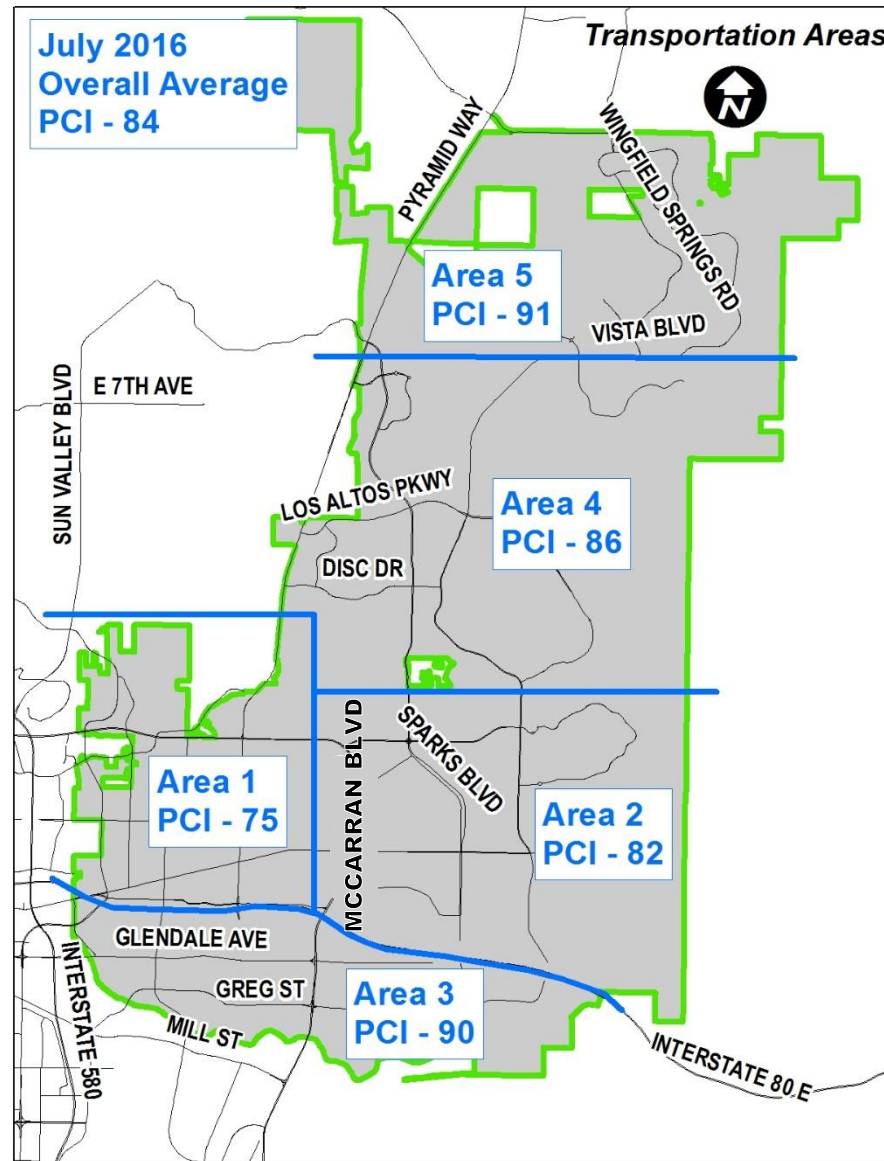
- **Preventative Maintenance (Slurry Seal) – \$375,000**
 - PCI rating from 70–100

Annual Projects:

- Crack Sealing/Road Surfacing – \$276,497
- Sidewalk Rehabilitation: \$250,000
- Alley, Parking Lot and Pathway – \$200,000
- Pavement Management Program Support – \$100,000

Transportation Projects

(Preventative Maintenance – Slurry Seal)

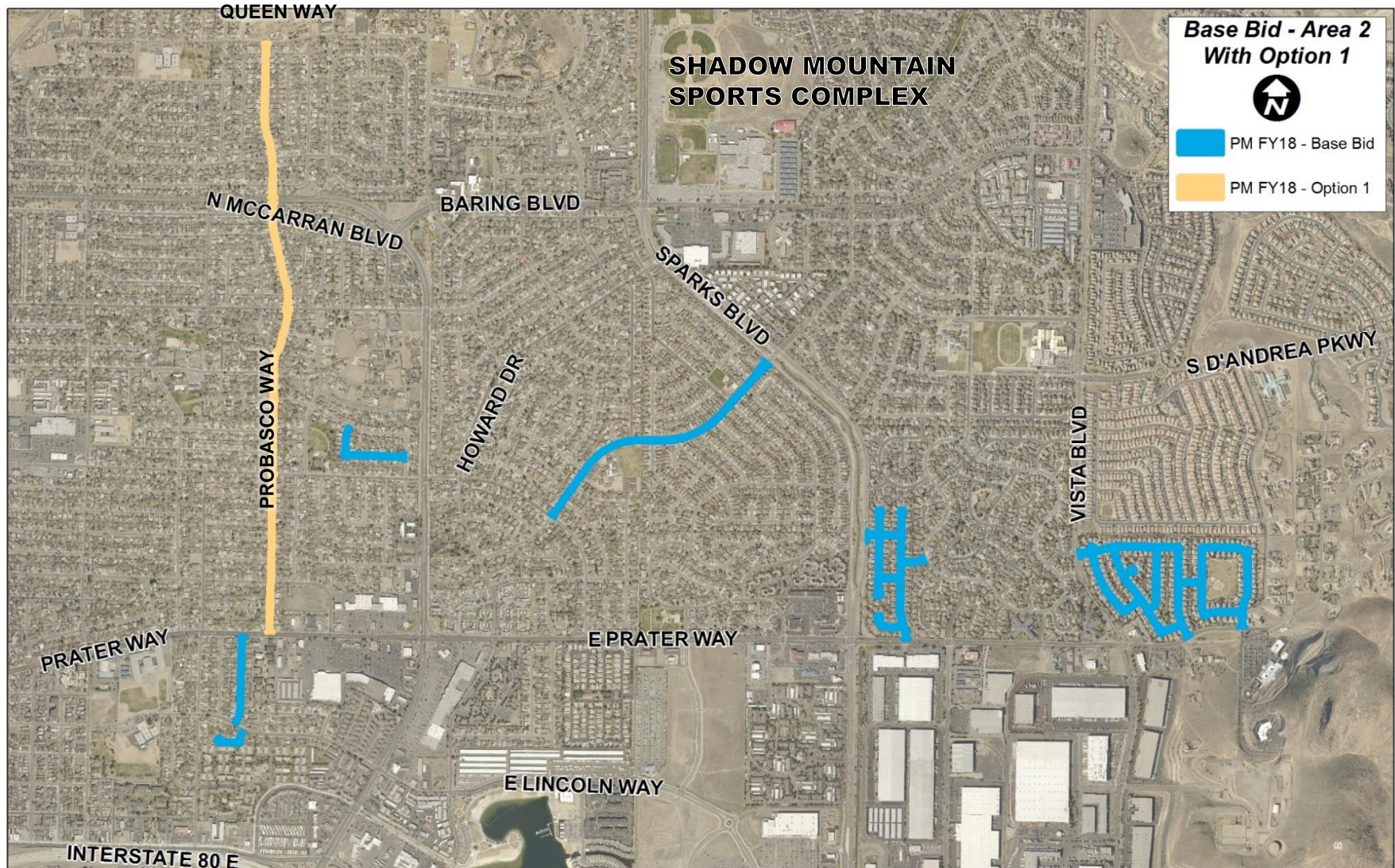


Transportation Projects – Area 1

(Preventative Maintenance – Slurry Seal)



Transportation Projects – Area 2 (Preventative Maintenance – Slurry Seal)

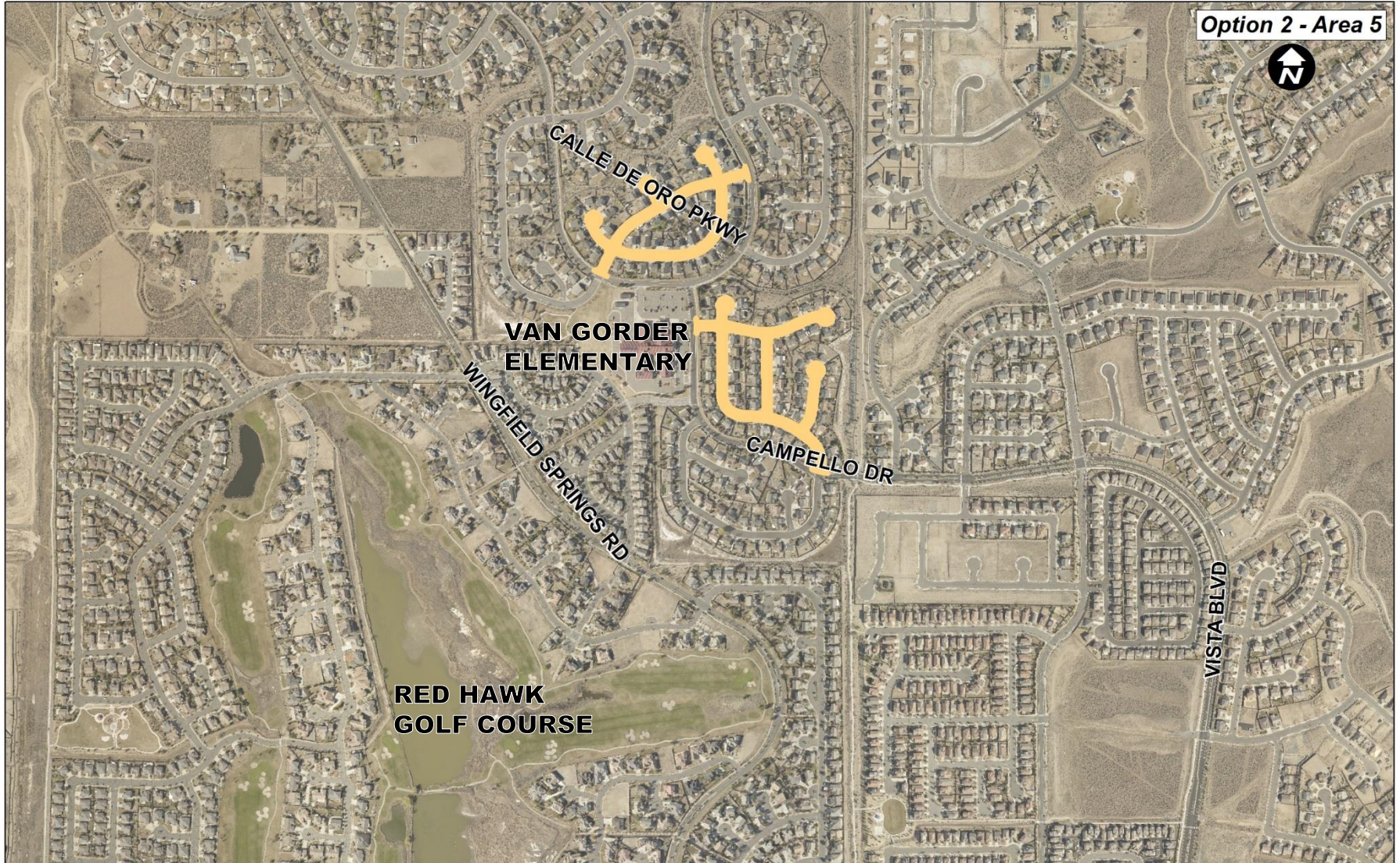


Transportation Projects – Area 4 (Preventative Maintenance – Slurry Seal)



Transportation Projects – Area 5

(Preventative Maintenance – Slurry Seal)



Transportation Projects

(Fund 1401)



▶ Traffic Program

- Traffic Signs & Paint – \$124,877
- Traffic Related Electrical Systems Upgrades – \$100,000
- Traffic Safety – \$75,000
 - Safe Route to Schools, Citywide Signal Coordination, Traffic Calming Enhancements
- Manual on Uniform Traffic Control Devices (MUTCD) Sign Compliance Requirements Program – \$50,000

Capital Projects

(Fund 1404)



- ▶ **Funding Sources:**
 - \$462,00 General Fund Transfer

- ▶ **Project Identification:**
 - Engineering & Maintenance Staff
 - Council, Departments, & Citizen input

- ▶ **Projects prioritized as follows:**
 1. Structural Integrity/Life Safety
 2. Mechanical/Electrical
 3. Accessibility Issues/Grant Matching Projects
 4. Functional Remodel
 5. Comfort/Upgrade-Remodel

- ▶ **Total Capital Projects FY18: \$845,000**

Capital Projects

(Fund 1404)



▶ Projects /Capital Expenditures

Facilities:

- City Hall Carpet Replacement Community Services Wing – \$55,000
- Police Dept. – Fire Alarm to Garage & 50 Amp Service Upgrade – \$45,000
- Police Dept. – Basement Carpet Replacement – \$35,000
- City Hall Legislative Bldg Restroom Renovation and ADA Upgrades – \$225,000

▶ Projects Planned for FY 18 Impacted by Reduction in Franchise Fee's

- Moved to Fund 1401
 - City Hall West Parking Lot Rehabilitation – \$200,000
- Planned for FY 18 but moved to FY 19
 - Police Dept. HVAC System Boiler/Chiller Replacement – \$915,000
 - City Hall Legislative Building Chair Replacement – \$150,000

Annual Projects:

- Annual City Wide Elevator Retrofit Upgrades – \$285,000
- Annual City Wide Facility Improvements – \$100,000

Information Technology

CIP - Sustainability and Innovation Update – FY18

Steve Davidek
IT Manager

IT Infrastructure & Sustainability Projects Fund1404

▶ Funding Sources

- ▶ Annual General Fund Transfer and contributions from other user funds

▶ Project Identification

- ▶ Hardware replacement Plan (on next slide)
- ▶ Input from all departments and divisions

▶ Total Cost of IT Projects FY18

- ▶ Hardware - \$238,820
- ▶ Major Systems - \$575,000

Hardware Replacement Plan

Created as part of IT “WIG” in 2013

- ▶ 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

FY 17

- ▶ IT CIP Budget FY17 \$418,090
- ▶ upgraded city wide Database Server
- ▶ Refreshed 49 of our 300 PC's and Notebooks and a number of tablets
- ▶ Refreshed 10 of our 60 Servers
- ▶ In FY 17 we have added 140 Terabytes of Data Storage - we now have over 250 Terabytes of local "private cloud" Storage
- ▶ Refreshed 15 LaserJet Printers
- ▶ Upgrading PD Network Core
- ▶ adding separate VoIP network at PD and City Hall



Hardware & IT Infrastructure

Planned
For
FY18

- ▶ Proposed IT CIP Budget FY18
\$238,820
- ▶ Refresh 86 of our 300 PC's and Notebooks
- ▶ Refresh some Tablets
- ▶ Refresh 15 of our 75 Printers
- ▶ Refresh 15 of our 60 Servers
- ▶ Upgrade 4 Fiber Network Switches



IT Major Systems



In business for people.



proofpoint.



ARCTICWOLF™



- ▶ IT CIP Major Systems Budget FY17 = \$550,000
- ▶ Proposed IT CIP Major Systems Budget FY18 = \$575,000

Permits/Business Licensing



- ▶ LIVE! October 31, 2016
- ▶ Countywide Project
- ▶ Currently running Building Permits and Business Licensing
- ▶ IT currently working to move Fire Prevention Inspections by this summer and Industrial Waste and Code Enforcement over the next year.

Financial Systems



- ▶ Novatime Time Keeping - 75% of employees now online
 - ▶ Major upgrade this year
- ▶ Retiree Billing added December 2016
- ▶ Added CaseWare to “Agresso Financial System to manage CAFR report

Recreation Systems



- Major update on hold
- Recreation and IT researching other systems

Microsoft Software



- ▶ 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 this next year

Interesting facts:

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

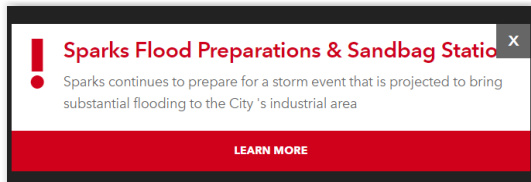
Virtual User
\$47.73
monthly
\$572.76
annually

Public Works

The logo for MAINTSTAR, featuring the word "MAINT" in a bold, blue, sans-serif font with horizontal lines through the letters, followed by "STAR" in a lighter blue, sans-serif font.

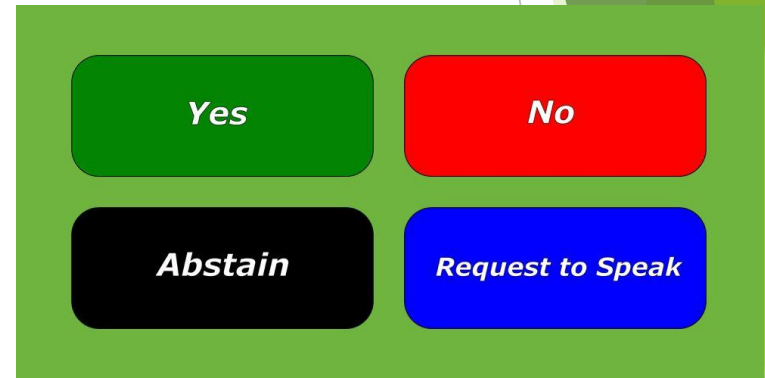
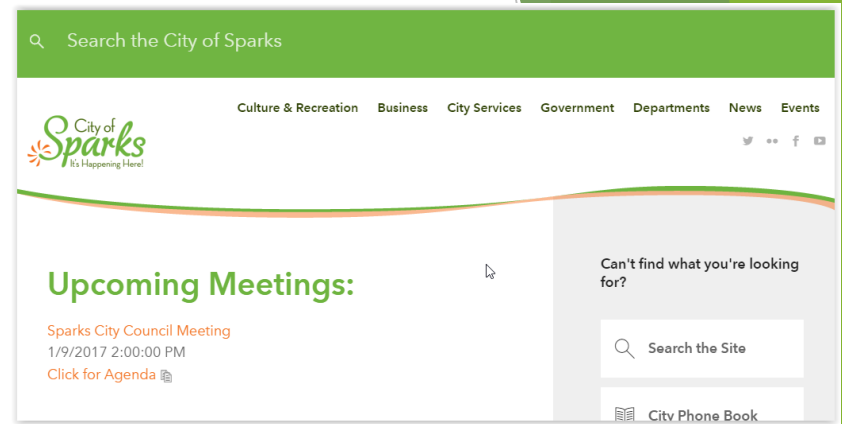
- MaintStar work order system
 - Manage all Public Works tasks
 - Works with GIS
- RTA Fleet manages our Fleet
 - Used for fuel billing,
 - equipment management
 - Repair tracking

Public Websites



- ▶ City Website:
 - ▶ Upgrade Backend to be more flexible and secure
 - ▶ Refresh look and feel including new “sub home” pages
 - ▶ Live December 2016
 - ▶ Includes ability to add Emergency Notices on all pages
- ▶ Police Website:
 - ▶ More interactive features for citizens
 - ▶ Live fall 2016

- ▶ Voting system was integrated into Agenda System spring 2016
- ▶ Upgraded entire chambers presentation system with HD Cameras, new sound system and HD Projector and 80” TV’s Jan 2017
- ▶ HD stream broadcasts this spring



Council agenda and Voting System

FY18 Major IT CIP Projects

- ▶ Continue Traffic Management Systems Technology Refresh
- ▶ Upgrades to Financial Systems - Time Keeping
- ▶ Upgrades to Employee Intranet Portal/SharePoint
- ▶ Recreation System replacement or upgrade
- ▶ Accela updates (Licensing, Permits, Sewer Billing, Inspections)
- ▶ Additional enhancements to City Website
- ▶ Fiber Optic Replacement between Major City Buildings

Sustainability & Innovation

- True Mobile Workplace at City Hall
 - Entire Complex WiFi enabled for employee's and guest
 - Gigabyte controllers
- Joint Sparks/County/Reno One System.
 - Online Building Permits and Business Licenses.
 - 24 Hour Access!
- Public Website
 - Easier to navigate and search
 - Major city “areas” have home pages
- Council Agenda
 - Integrated voting into agenda system
 - Major upgrades to chambers broadcast and sound

Capital Projects

(Fund 1405)



- ▶ **Funding Sources:**
 - Per NRS 354 – Ad Valorem
 - Property tax distributed by the state

- ▶ **Project Identification:**
 - Engineering & Maintenance Staff
 - Council, Departments, & Citizen input

- ▶ **Projects prioritized as follows:**
 1. Structural Integrity/Life Safety
 2. HVAC/Mechanical/Electrical
 3. Accessibility Issues/Grant Matching Projects
 4. Functional Remodel
 5. Comfort/Upgrade-Remodel

- ▶ **Total Cost for Fund 1405 in FY18: \$275,000**

Capital Projects

(Fund 1405)



▶ Projects / Capital Expenditures

Facilities:

- Fire Station #1 – Apparatus Bay Door Replacement – \$90,000
- Museum Annex Building Roof Replacement Project – \$85,000
- Museum Exterior Paint – \$75,000
- Fire Station #1 – Paging System Upgrade – \$25,000

Parks Projects

(Fund 1402)



- ▶ **Funding Sources:**
 - Franchise Fees
 - 1/3 of Electric and Gas Franchise Fees from NV Energy

- ▶ **Project Identification:**
 - Parks Administration, Maintenance Staff, & Engineering
 - Council & Citizen input

- ▶ **Total Parks Projects FY18: \$850,000**

Parks Projects

(Fund 1402)



▶ Projects / Capital Expenditures

Parks:

- Marina Wall Rehab – South – \$165,000
- Larry D Johnson Security Camera Project – \$35,000
- Alf Sorensen Lobby/Pre-School/Shower HVAC Modifications – \$390,000
- Golden Eagle Regional Park (GERP) Multiuse Field Concrete – \$45,000

Annual Projects:

- Bike Path Rehabilitation – \$100,000
- Annual Park Facility Improvements – \$45,000
- Annual Sports Court Rehabilitation Project – \$22,500

Parks Projects

(GERP 1402)



- ▶ **Funding Sources:**
 - Rental/Lease Fees collected at Golden Eagle

- ▶ **Project Identification:**
 - Parks Administration, Maintenance Staff, & Engineering
 - Council & Citizen input

- ▶ **Total GERP Projects FY18: \$1,761,450**

Parks Projects

(GERP 1402)

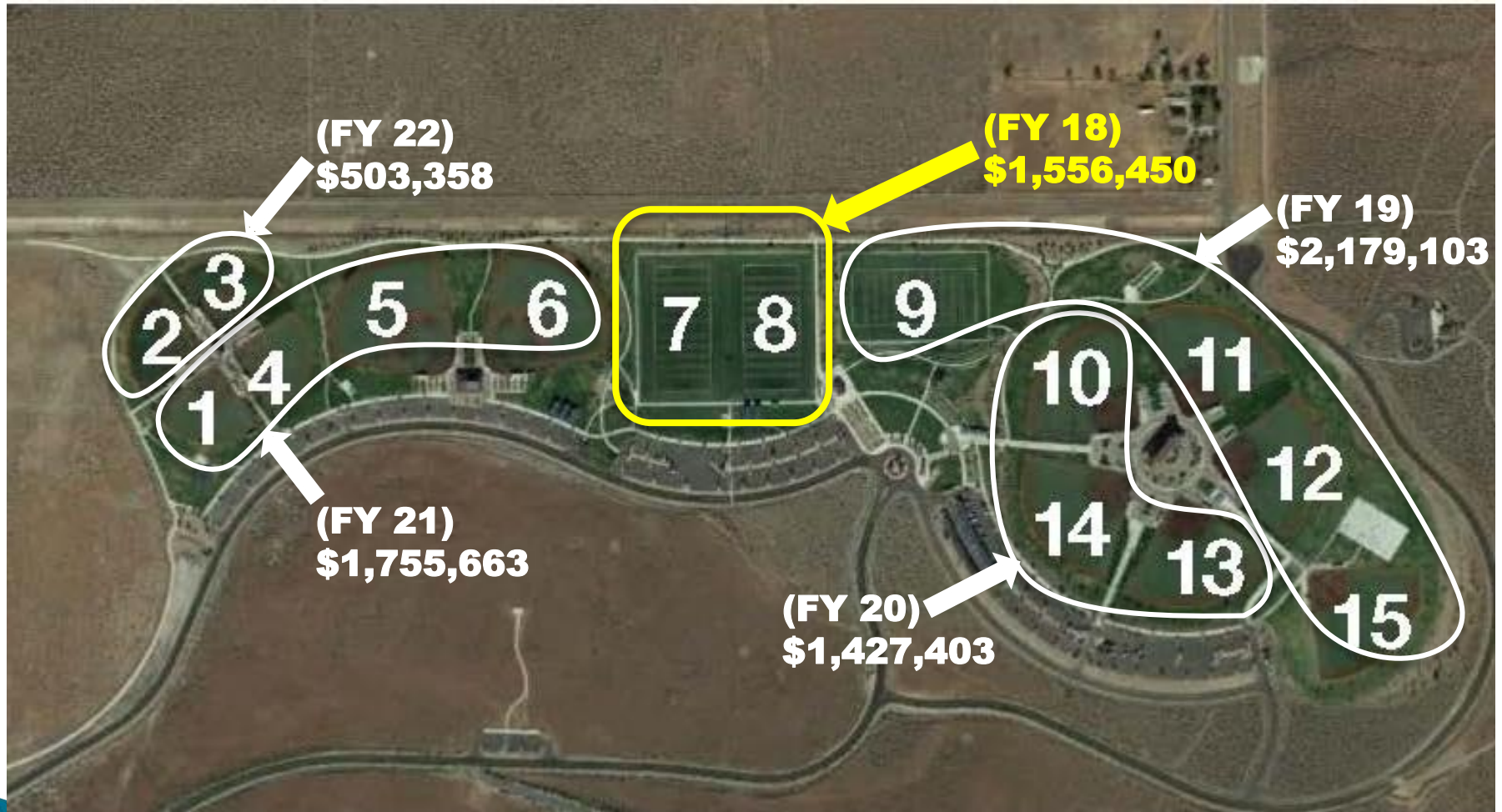


▶ Projects /Capital Expenditures

Golden Eagle Regional Park Projects:

- Annual GERP Site & Facilities Improvements – \$25,000
- Annual Turf Maintenance Contract – \$30,000
- Little League Parking Lot – \$150,000
- Synthetic Turf Replacement – Field 7 & 8 – \$1,566,450
 - Lloyd Civil & Sports Engineering provided an assessment and asset management plan
 - Fields are coming to the end of their useful life
 - Determined through visual assessment and industry standard impact testing

Parks Projects (GERP 1402)



Parks Projects

(Fund 1406, 1407, 1408)



Park District 1, District 2, and District 3

▶ Funding Source:

- Per NRS 278 – Residential Construction Tax

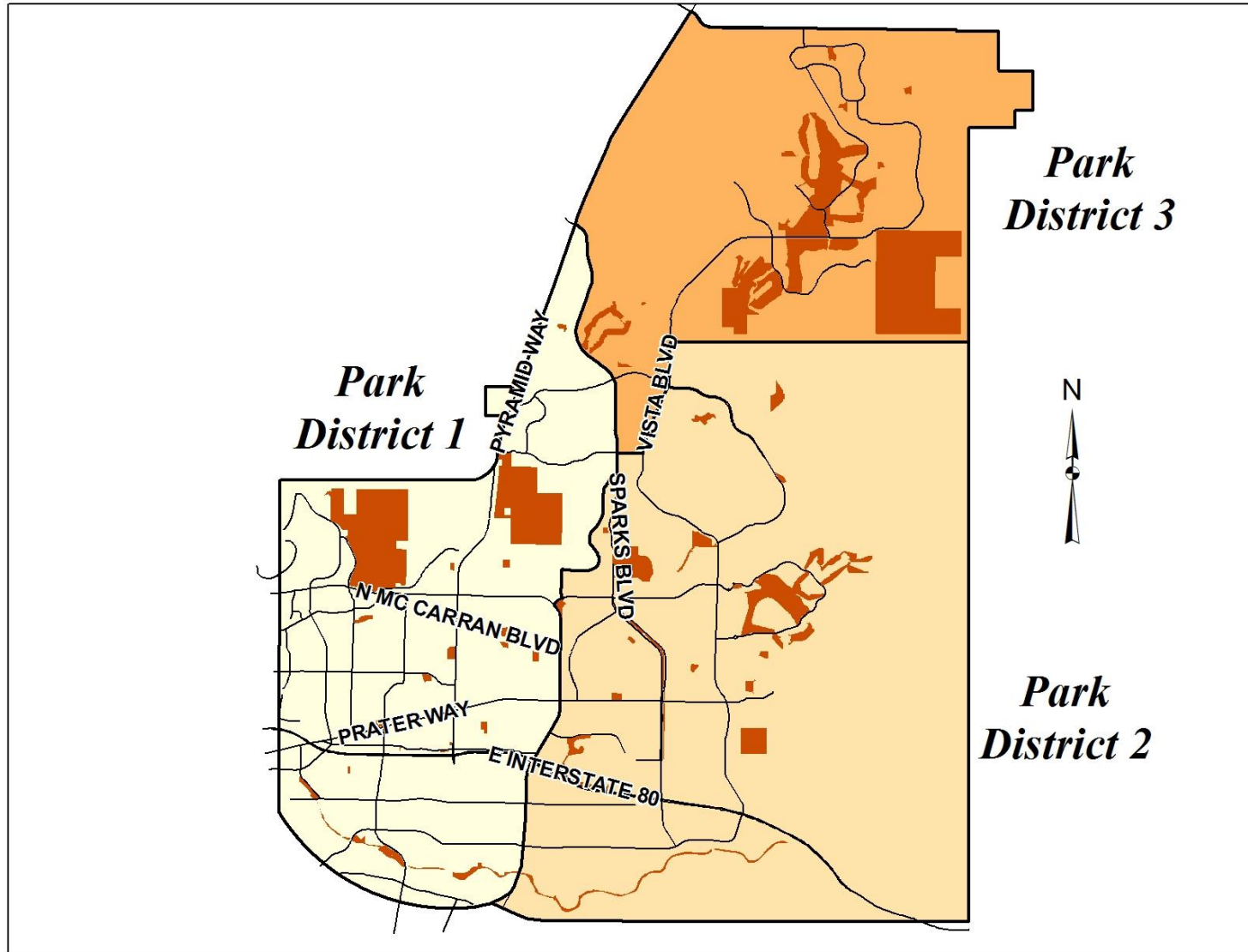
▶ Project Identification:

- Parks Administration, Maintenance Staff, & Engineering
- Council & Citizen input
- New parks, trails, & play surface improvements

▶ **Total of Park Districts 1, 2, & 3 Projects FY18:
\$980,000**

Parks Projects

(Fund 1406, 1407, 1408)



Parks Projects

(Fund 1406, 1407, 1408)



▶ Projects / Capital Expenditures

Park District 1 (Fund 1406):

- Annual Park District 1 Infrastructure Replacement – \$100,000
- Burgess Park Shelter Replacement – \$65,000
- Aimone Park Shelter Replacement – \$65,000

Park District 2 (Fund 1407)

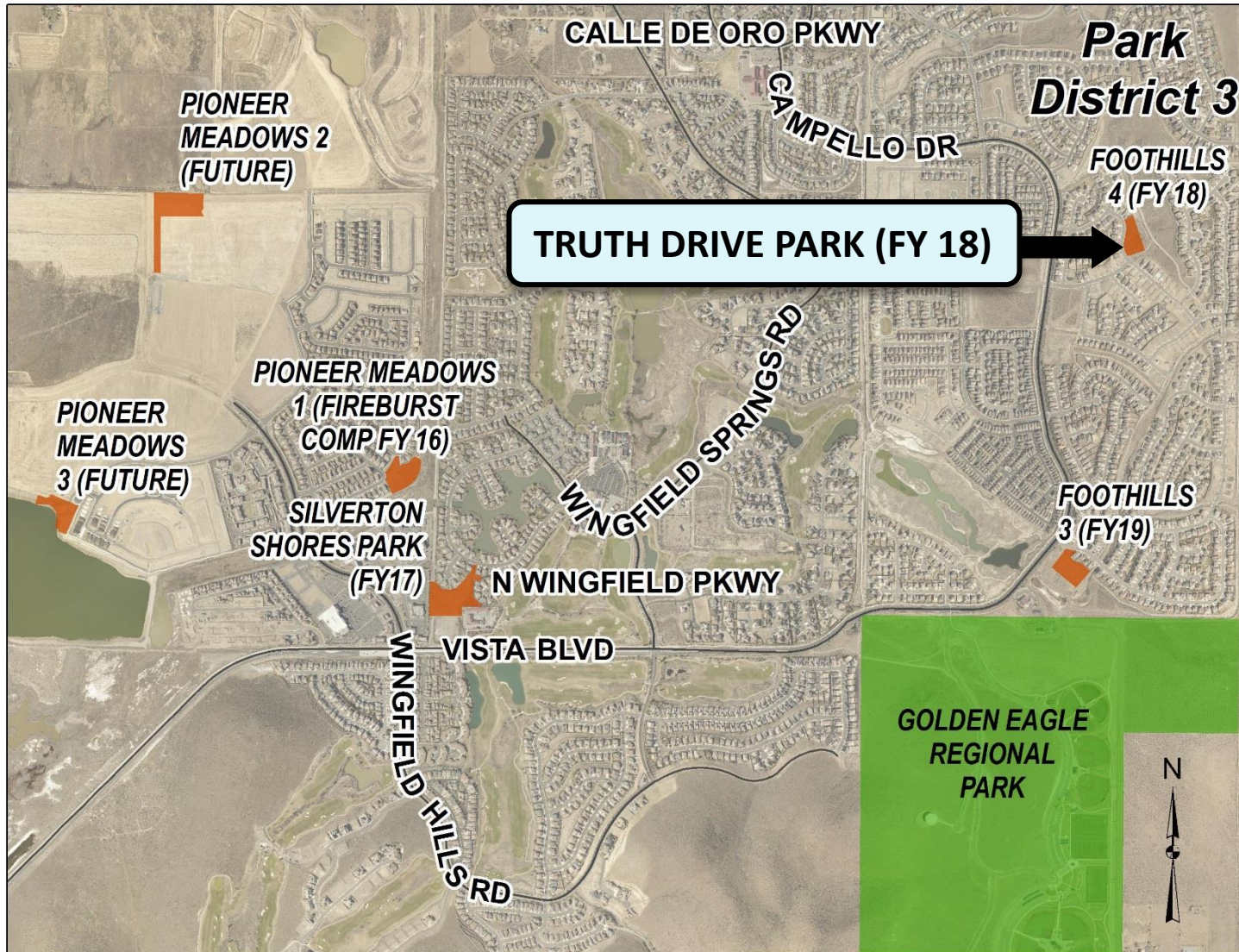
- Annual Park District 2 Infrastructure Replacement – \$225,000

Park District 3 (Fund 1408)

- Annual Park District 3 Infrastructure Replacement – \$25,000
- Truth Drive (Foothill #4) Park – \$500,000

Parks Projects

(Fund 1406, 1407, 1408)



Victorian Square Room Tax

(Fund 1415)

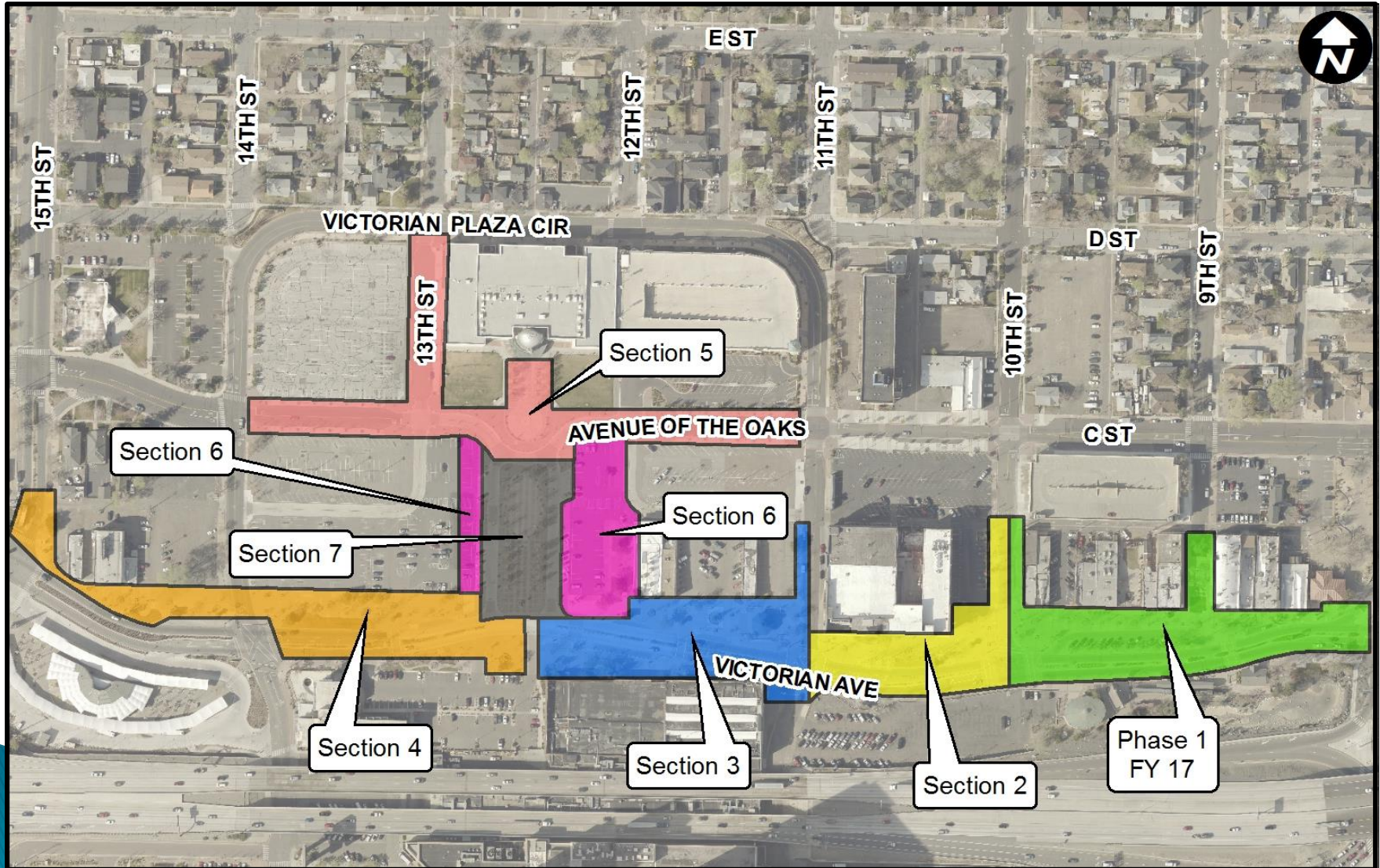


- ▶ Funding Source:
 - Room taxes throughout the City of Sparks that can only be spent on the Victorian Square Redevelopment Area

- ▶ Project Identification:
 - Projects that assist in future development such as:
 - Capital projects and land acquisition

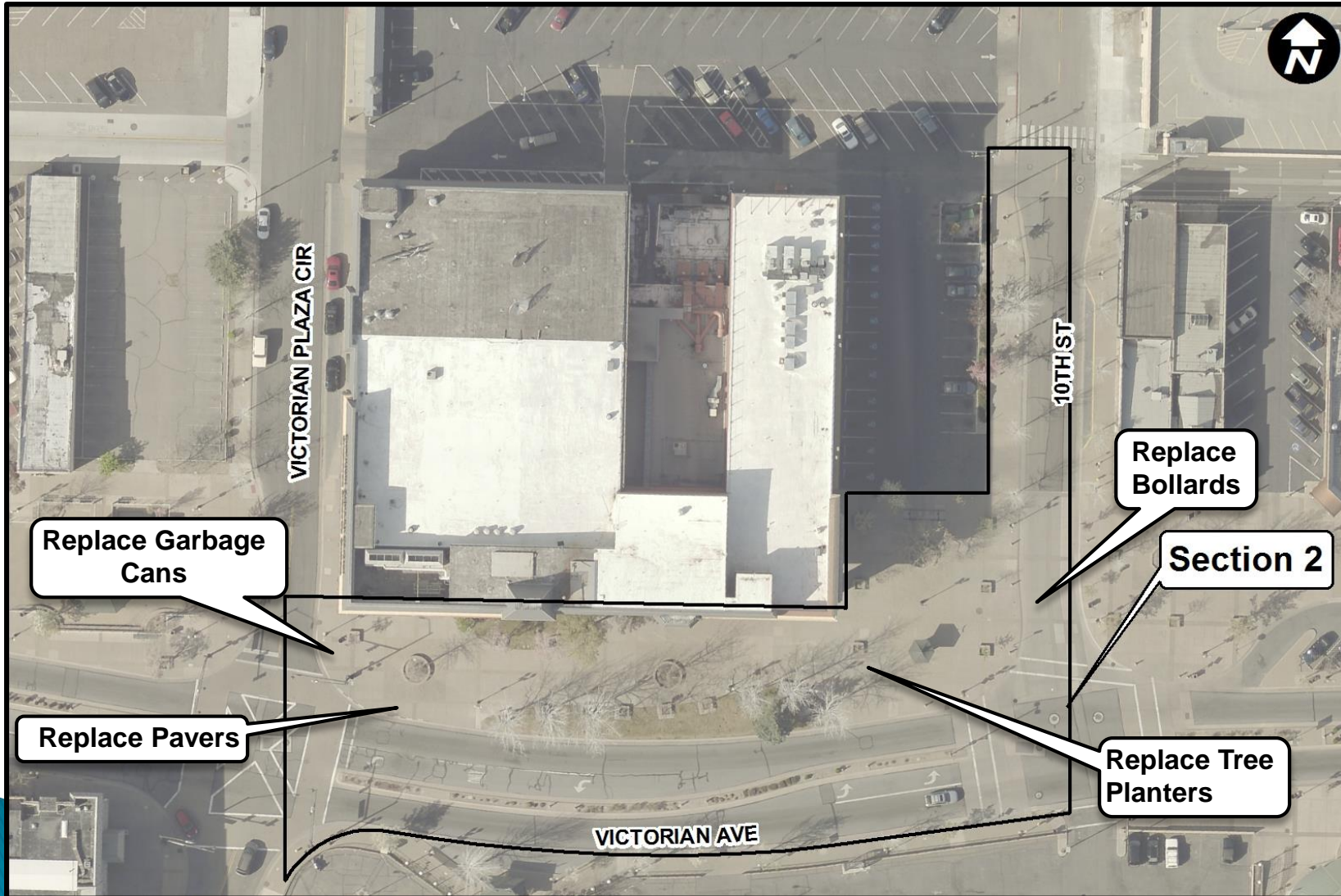
- ▶ Victorian Square Projects FY18:
 - Victorian Square Infrastructure Improvement Project Section 2
 - \$350,000

Victorian Square Room Tax (Fund 1415)



Victorian Square Room Tax

(Fund 1415) – Section 2



Redevelopment Area 1

(Fund 3401)



- ▶ **Funding Source:**
 - Funded by property tax and land sale proceeds within the Victorian Square area

- ▶ **Project Identification:**
 - Projects that assist in future development

- ▶ **Projects for FY18:**
 - Downtown Garage Improvements – \$750,000

Community Development Block Grant (Fund 1203)

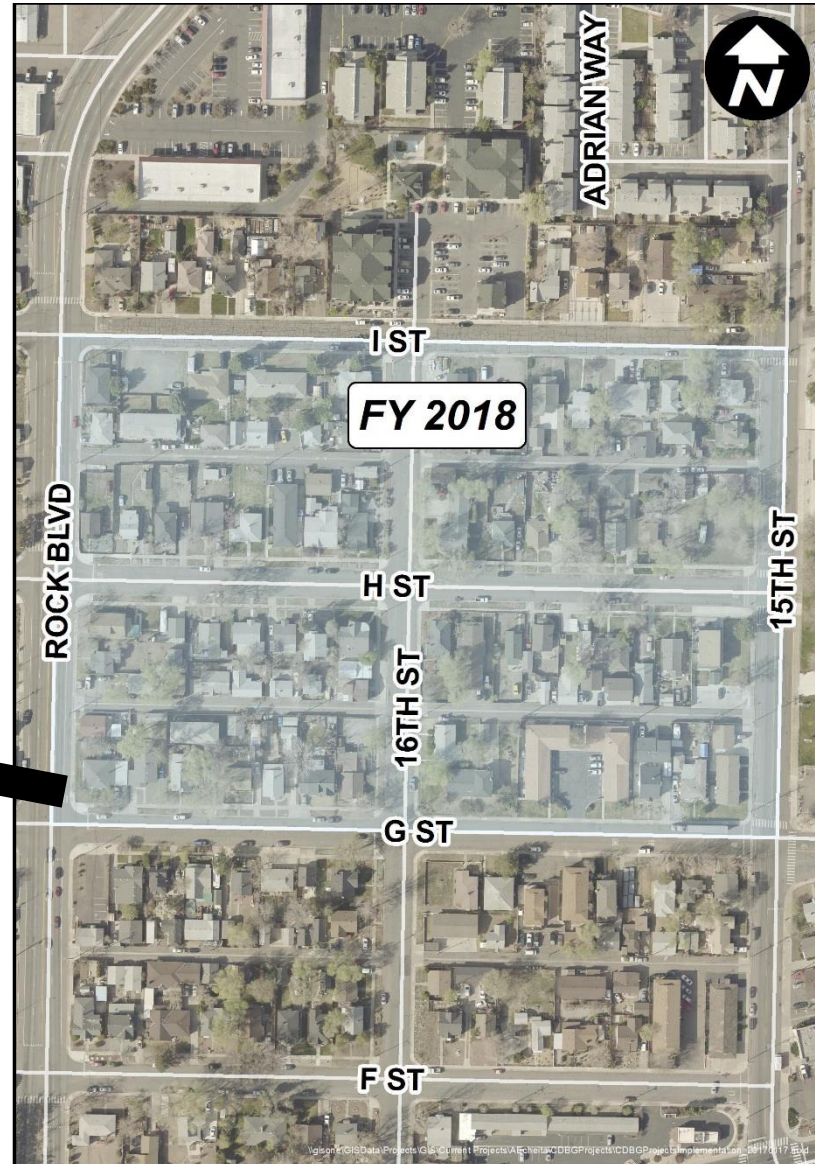
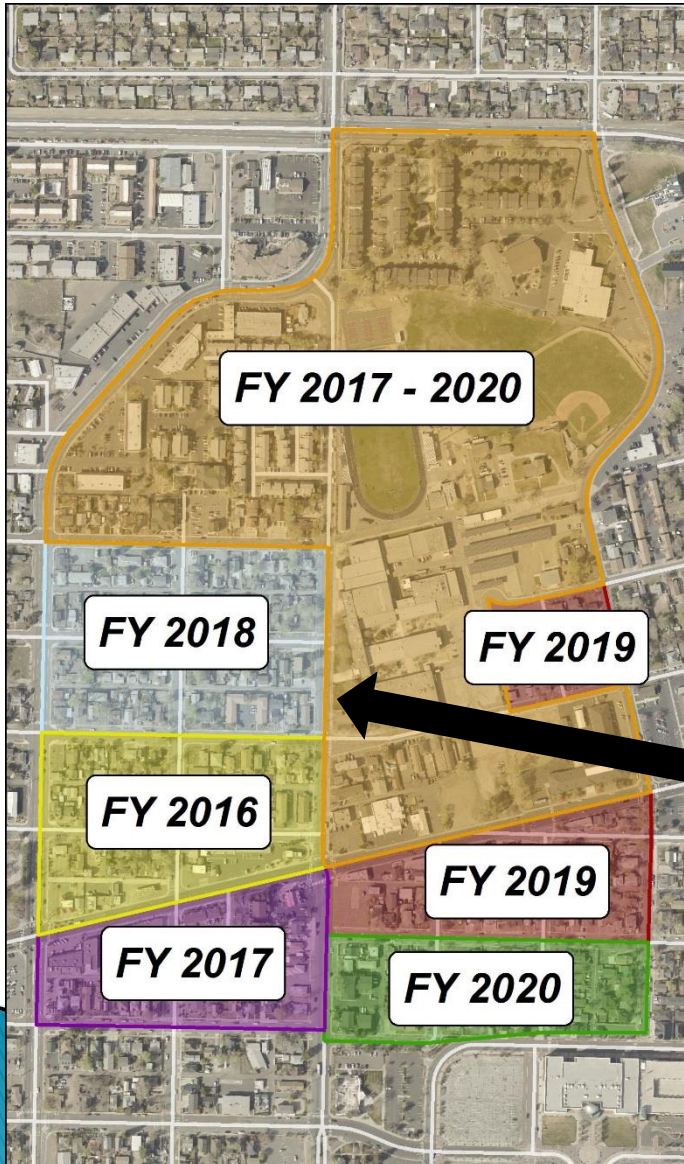


- ▶ **Funding Sources:**
 - CDBG Funds – Federal Government

- ▶ **Project Identification:**
 - Planning & Engineering Staff review authorized areas for neighborhood revitalization
 - Citizen input

- ▶ **Capital Expenditures CDBG FY18:**
 - Pedestrian & Street Improvements – \$420,000

Community Development Block Grant (Fund 1203) – Low to Moderate Income $\geq 51\%$



Municipal Court

(Fund 1208)



- ▶ **Funding Sources:**
 - Municipal court administrative assessments fees

- ▶ **Project Identification:**
 - Judges, Municipal Court Administrator, Engineering & Maintenance Staff

- ▶ **Projects /Capital Expenditures:**
 - Employee Parking Lot Rehab – \$60,000
 - Annual Municipal Court Facility Improvements– \$10,000

- ▶ **Total Municipal Court FY18: \$70,000**

Street Cut

(Fund 1224)



- ▶ **Funding Sources:**
 - Fee assessed for construction projects that require cutting into City streets.

- ▶ **Project Identification:**
 - Any construction project that requires cutting into the existing City streets requires a street cut permit.

- ▶ **Total Cost of Street Cuts in FY18: \$250,000**

Utility Projects

(Fund 1600's)



- ▶ **Funding Sources:**
 - Sewer/Storm user fees, Connection fees, & River Flood

- ▶ **Project Identification:**
 - Sewer and Storm Drain Master Plan
 - Video Assessments
 - Environmental impact to citizens and/or property
 - Engineering & Maintenance Staff
 - Council, Senior Staff, & Citizen input

- ▶ **Total Cost of Utility Projects in FY18: \$7,129,234**

Utility Projects (Sewer)



▶ Projects / Capital Expenditures

Sewer–Rehabilitation / Replacement / Programs:

- Truckee Meadows Water Reclamation Facility (TMWRF) Projects
 - \$2,986,424 (City of Sparks Share)
- El Rancho Sanitary Sewer Reliever Project – \$1,477,810
 - Identified through the Sewer Model Update

Annual Projects:

- SS System Rehabilitation – \$400,000
- SS System Street Improvement Coordination – \$200,000
- Contingency for Emergencies – \$100,000

Utility Projects (Storm Drain)



▶ Projects /Capital Expenditures

Storm Drain–Rehabilitation/Replacement/Programs:

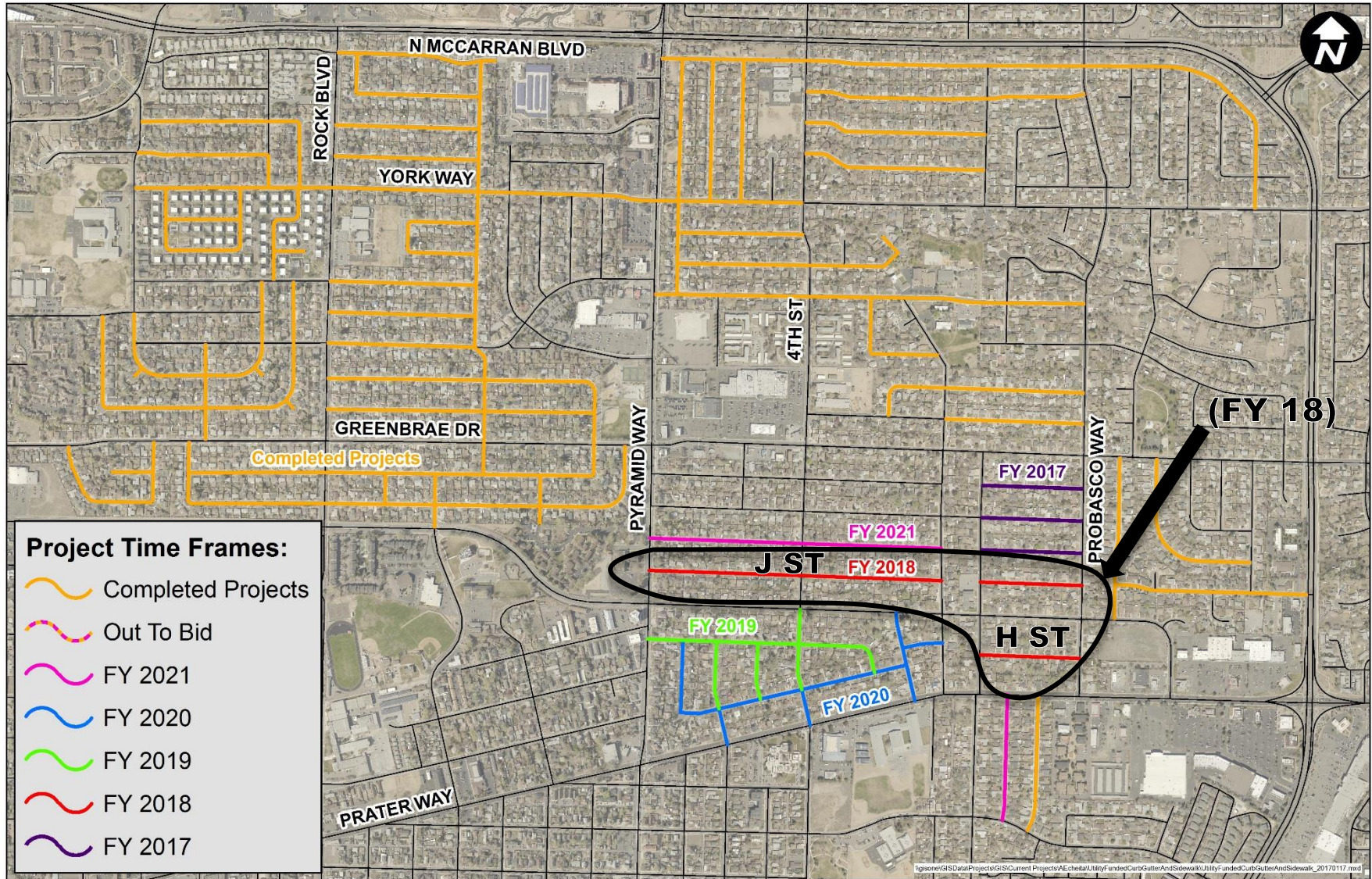
- Horseman’s Park Drainage Improvements – \$400,000
- East Prater Way Storm Drain Project – Design – \$200,000

Annual Projects:

- Storm Drain St. Improvement Coordination –\$350,000
- Annual Curb, Gutter, and Sidewalk Projects – \$500,000
- Contingency for Emergencies – \$100,000
- Dam, Ditch, Flood and Drainage Structures – \$200,000

Utility Projects

(Utility Funded Curb, Gutter, and Sidewalk)



Utility Projects (Effluent)



▶ Projects / Capital Expenditures

Projects:

- Regional Effluent Planning and Demonstration Projects – \$75,000
 - Help Improve technology
 - Plan for future

Annual Projects:

- Contingency for Emergencies – \$50,000
- Effluent Metered Site Upgrades – \$25,000

Motor Vehicle

(Fund 1702)



▶ Funding Sources:

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

▶ Project Identification:

- Fleet Committee

▶ Total Capital Expenditures FY18:

- Vehicle/Equipment Replacement Plan – \$1,246,636
 - Police Patrol Vehicles – \$201,000
 - Police Detective Vehicles – \$151,000
 - Public Works Vehicles and Equipment – \$894,636
 - Includes One Storm Drain Cleaner – \$400,000
 - And One Street Sweeper – \$233,000
- Maintenance Garage Welding Room Electrical Upgrades – \$85,000
- Fire Apparatus Replacement – \$613,541
 - Two Pumpers Are Currently On Order.
 - Purchase One New Pumper In FY18
- Fire Capital Equipment Replacement Plan – \$140,766
 - Includes Firefighting And EMS Equipment On Fire Apparatus.

Questions?