

PROPOSED FY 22 CAPITAL IMPROVEMENT PLAN

**JULY 1, 2022-JUNE 30, 2026
OVERVIEW OF FY 2022**

PRESENTERS:

BRIAN CASON – CAPITAL PROJECTS MANAGER

AMBER SOSA – TRANSPORTATION MANAGER

RICH BROWN – IT MANAGER

KEVIN PORTER – UTILITY MANAGER

Total Proposed FY22 CIP \$25,265,908



"There are no problems we cannot solve together, and very few that we can solve by ourselves."
~Lyndon Johnson~

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!

Implementation of the Comprehensive Plan

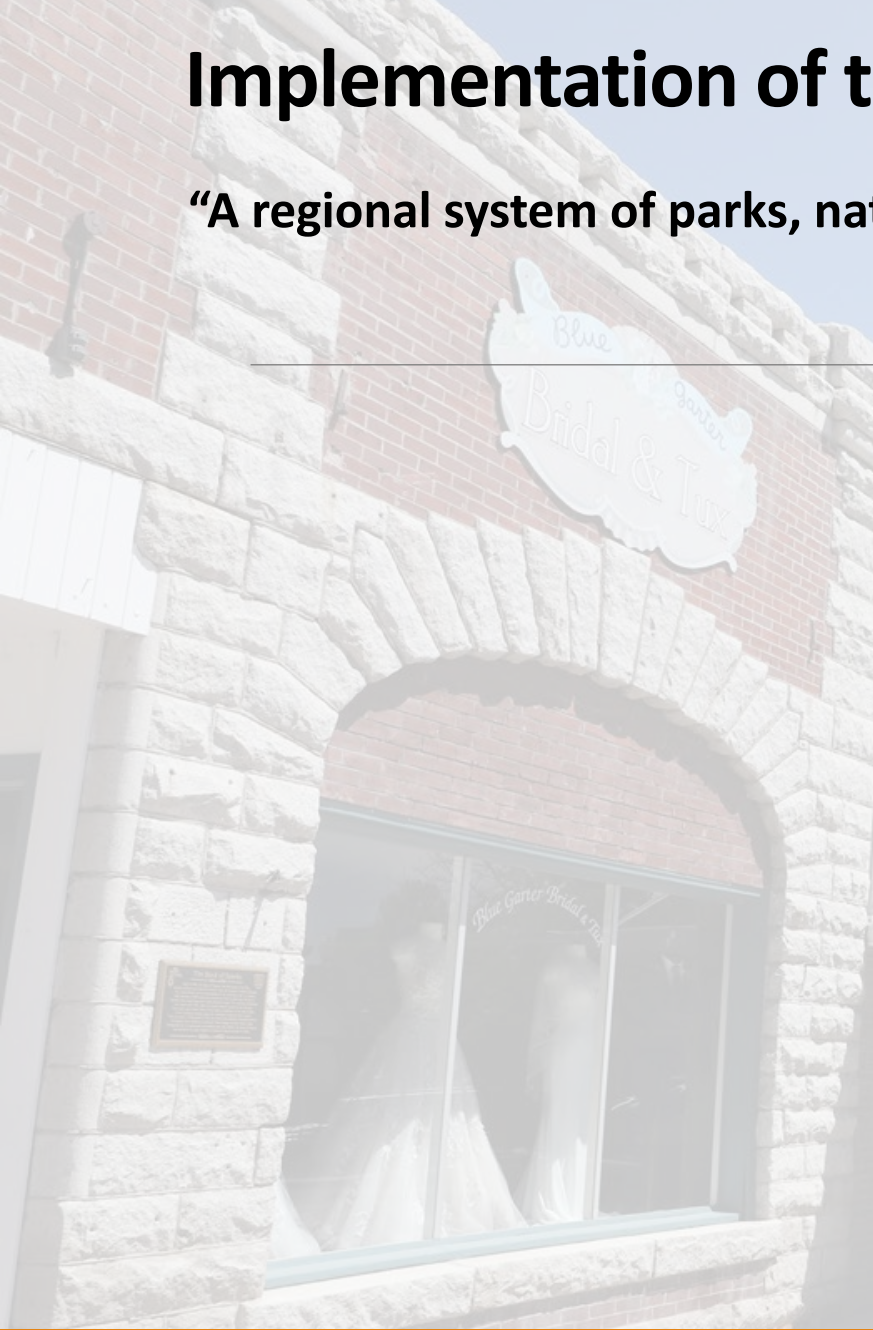


“An integrated connectivity with a maintained road network which includes bike and pedestrian pathways”



Implementation of the Comprehensive Plan

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



Implementation of the Comprehensive Plan



“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)

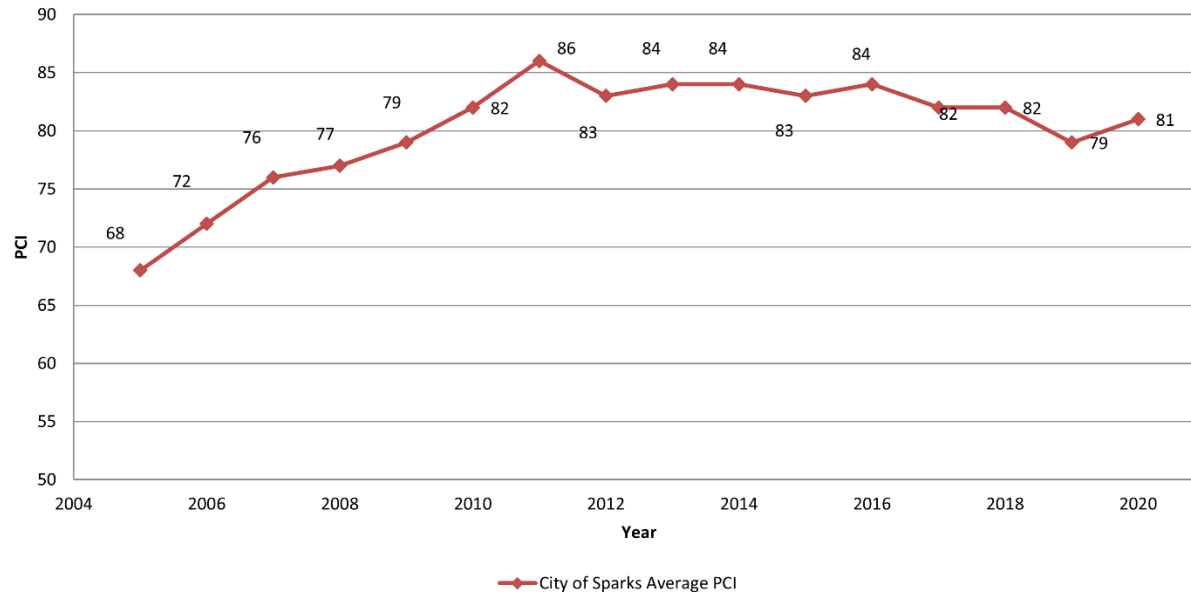
Funding Sources: Fuel Tax and Franchise Fees

Total Cost of Transportation Projects in FY22: \$3,217,686



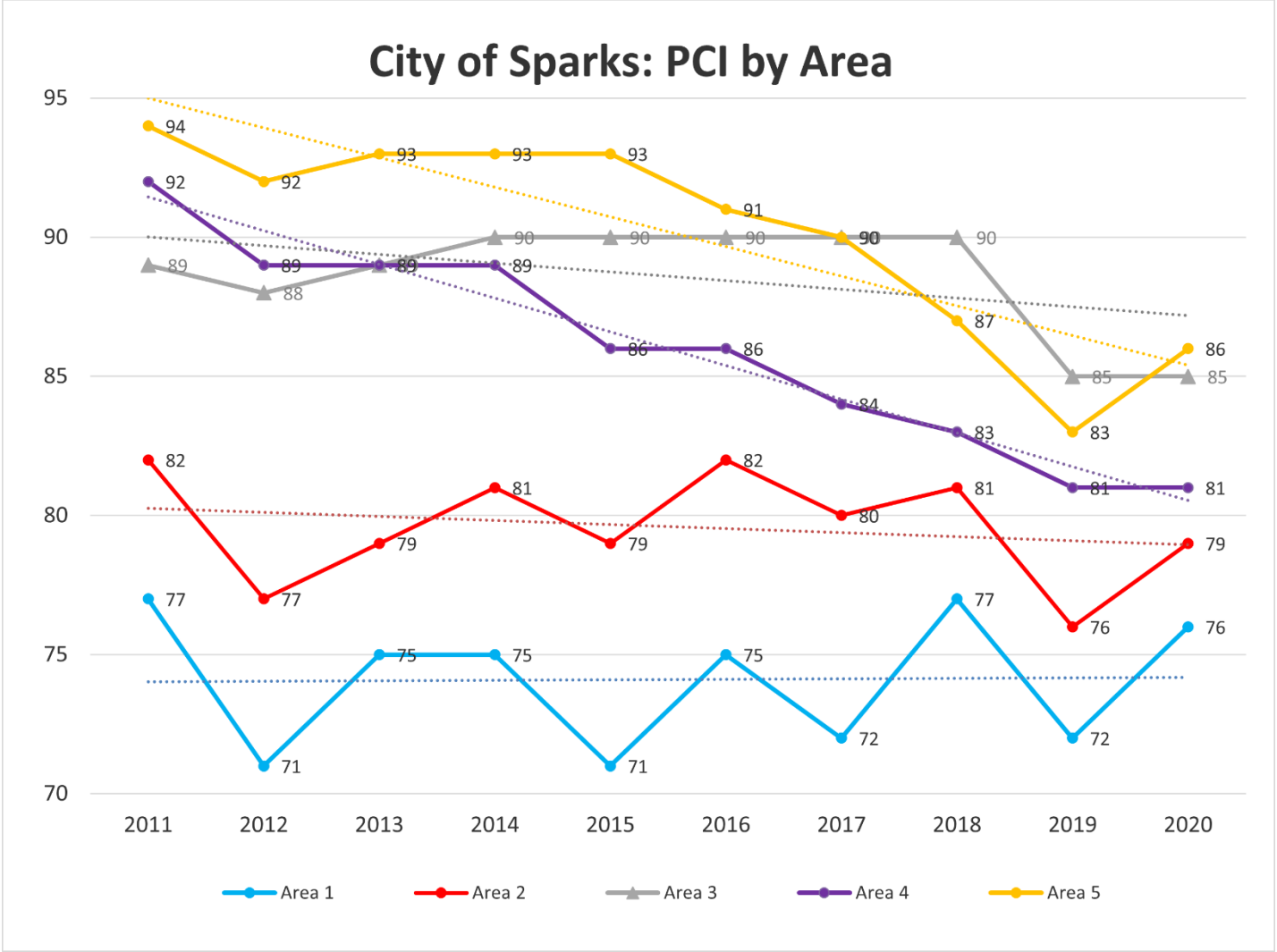
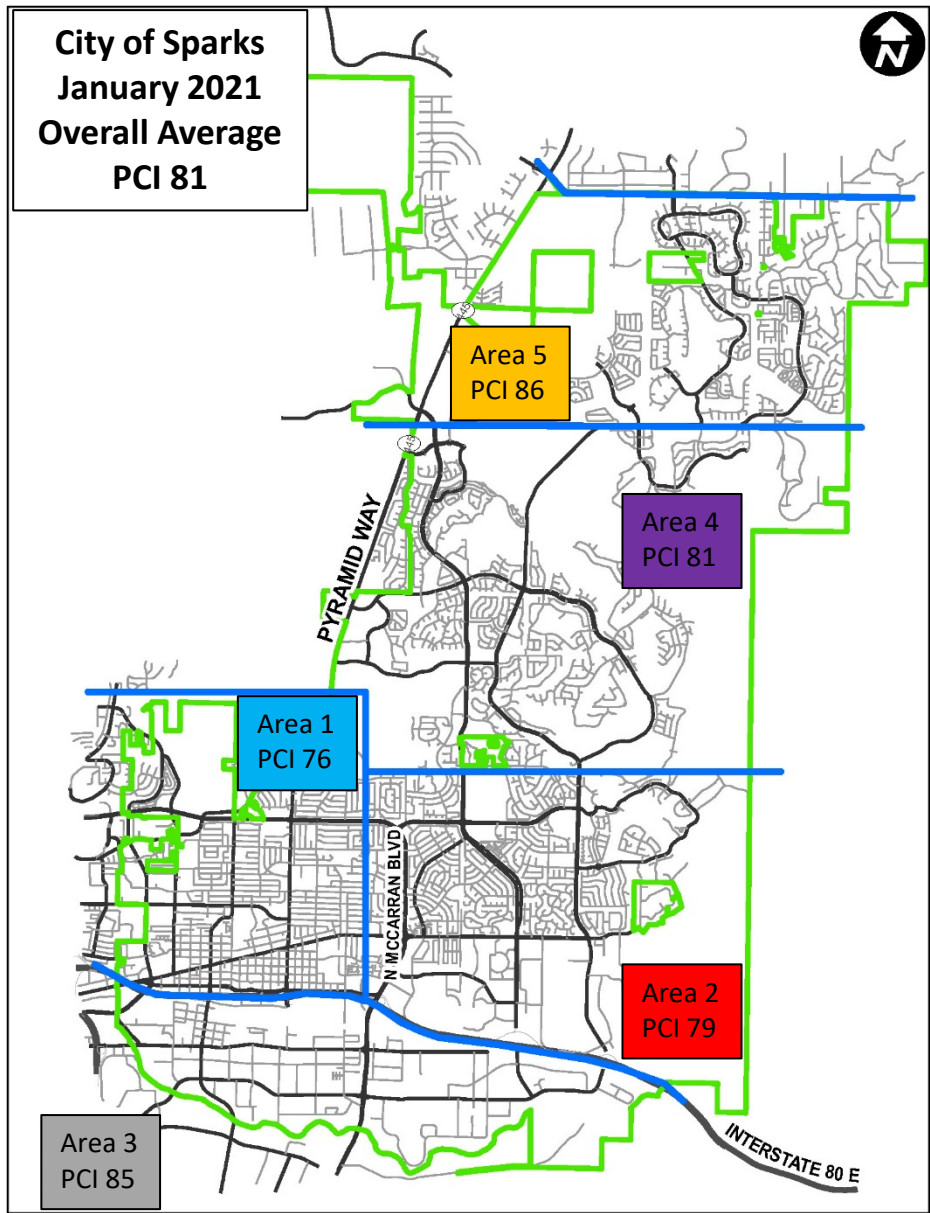
City Wide Pavement Condition Index (PCI)

- 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)



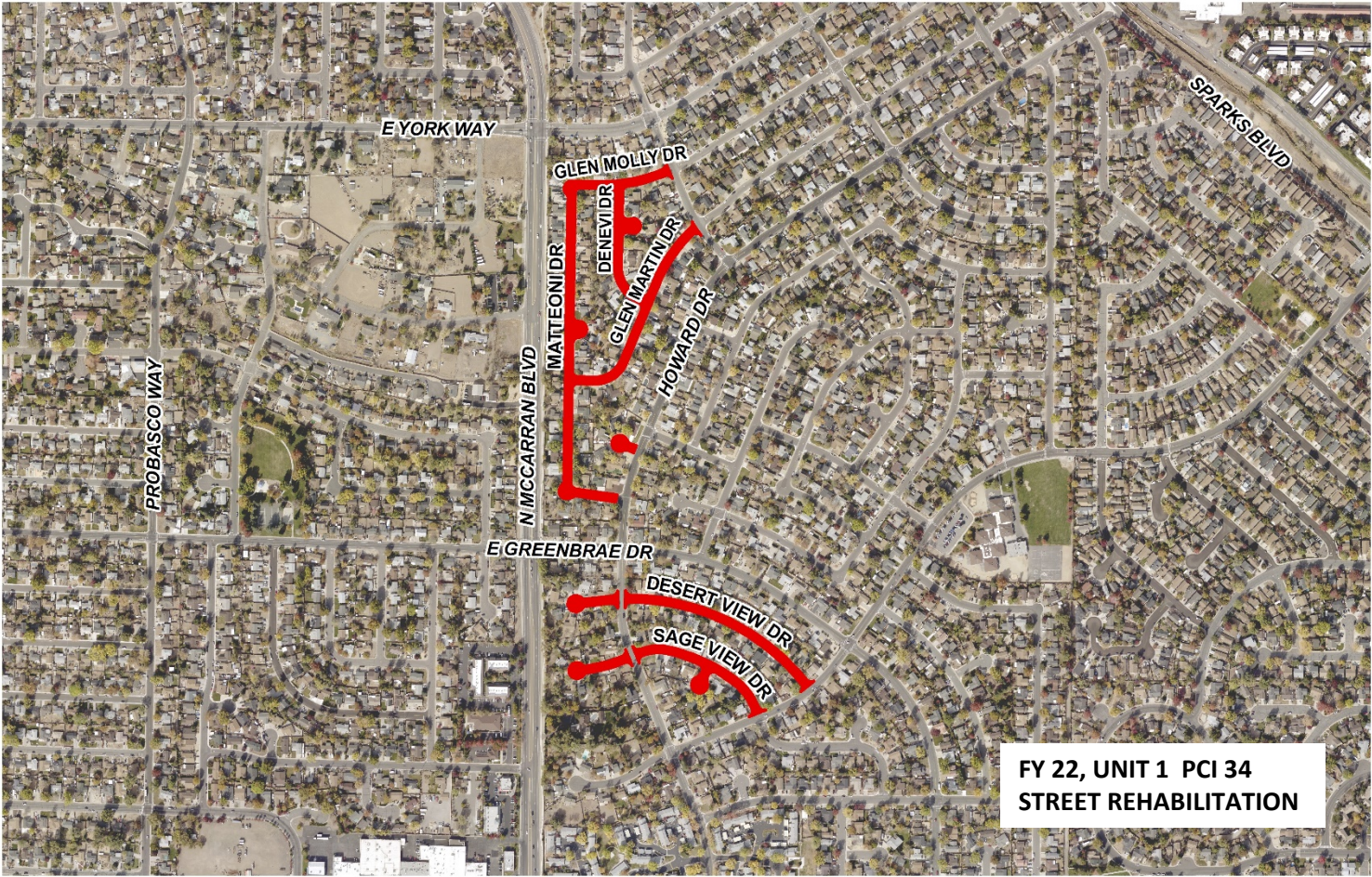
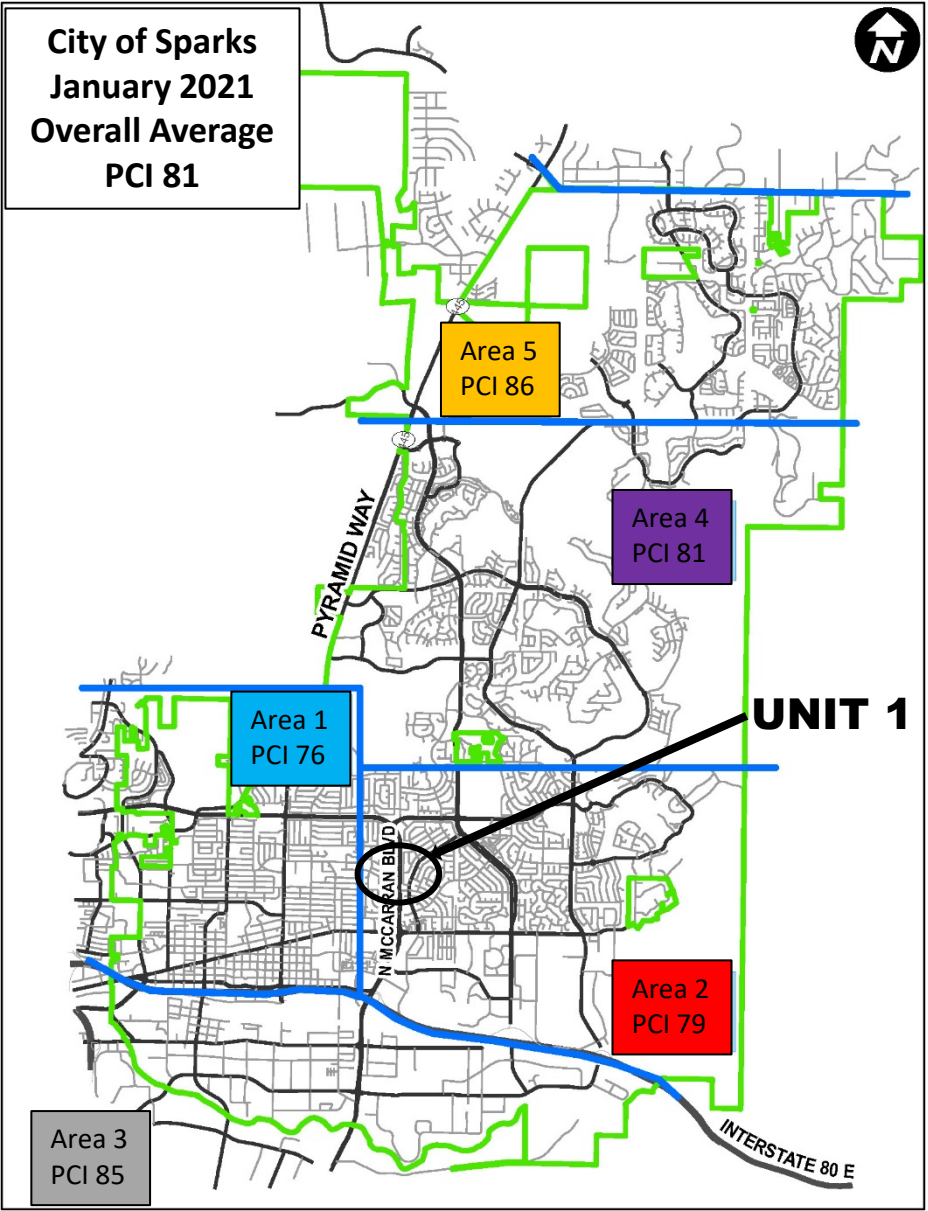
Transportation Projects (Fund 1401)

City Wide Pavement Condition Index Trends (PCI)



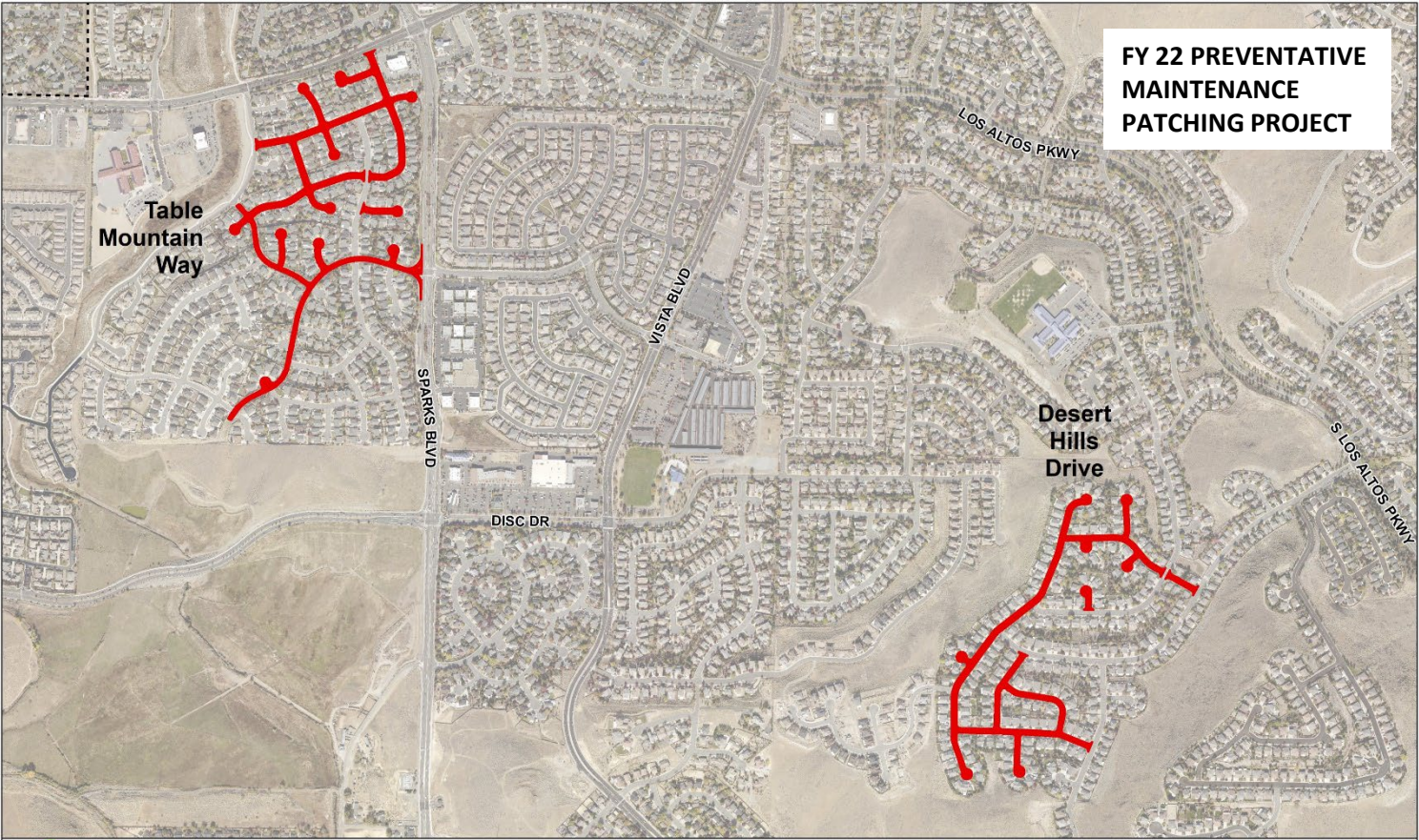
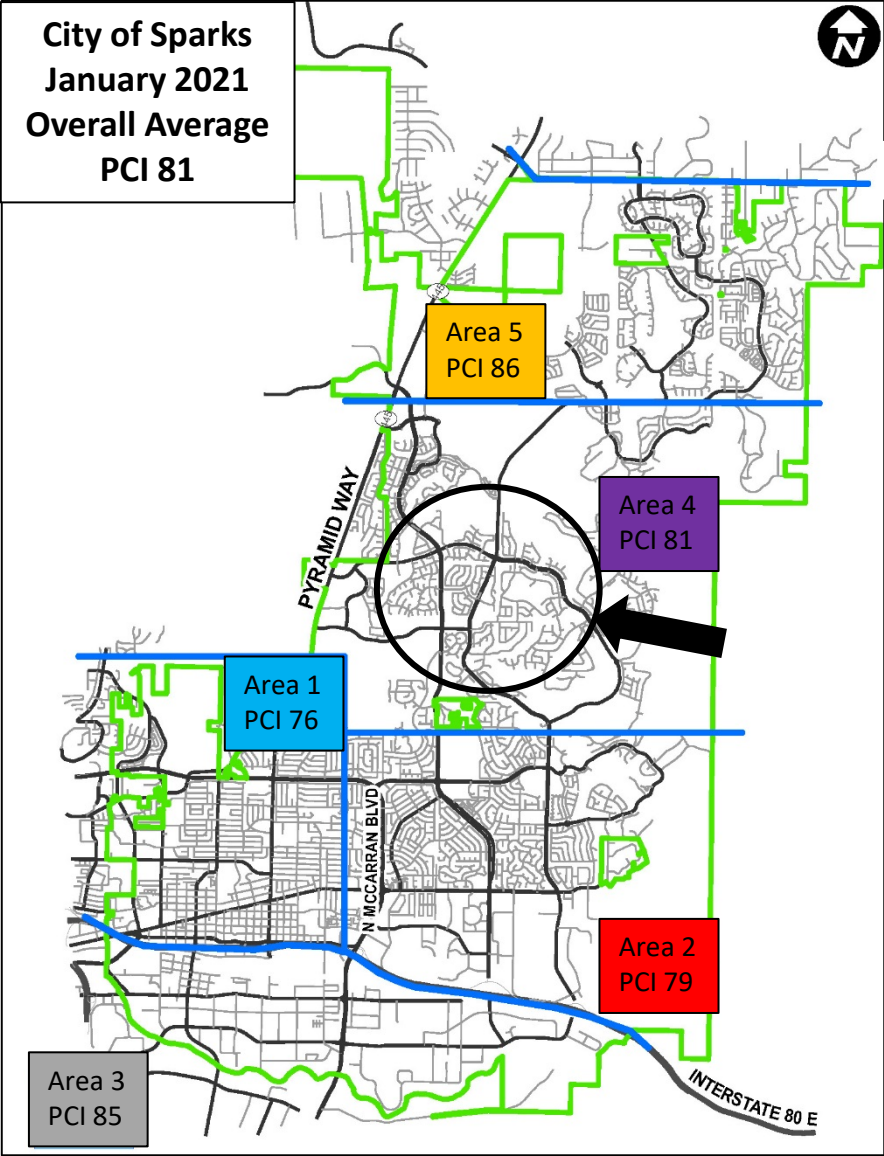
Rehabilitation Projects (PCI 0-50)

Total Cost - \$1,200,000



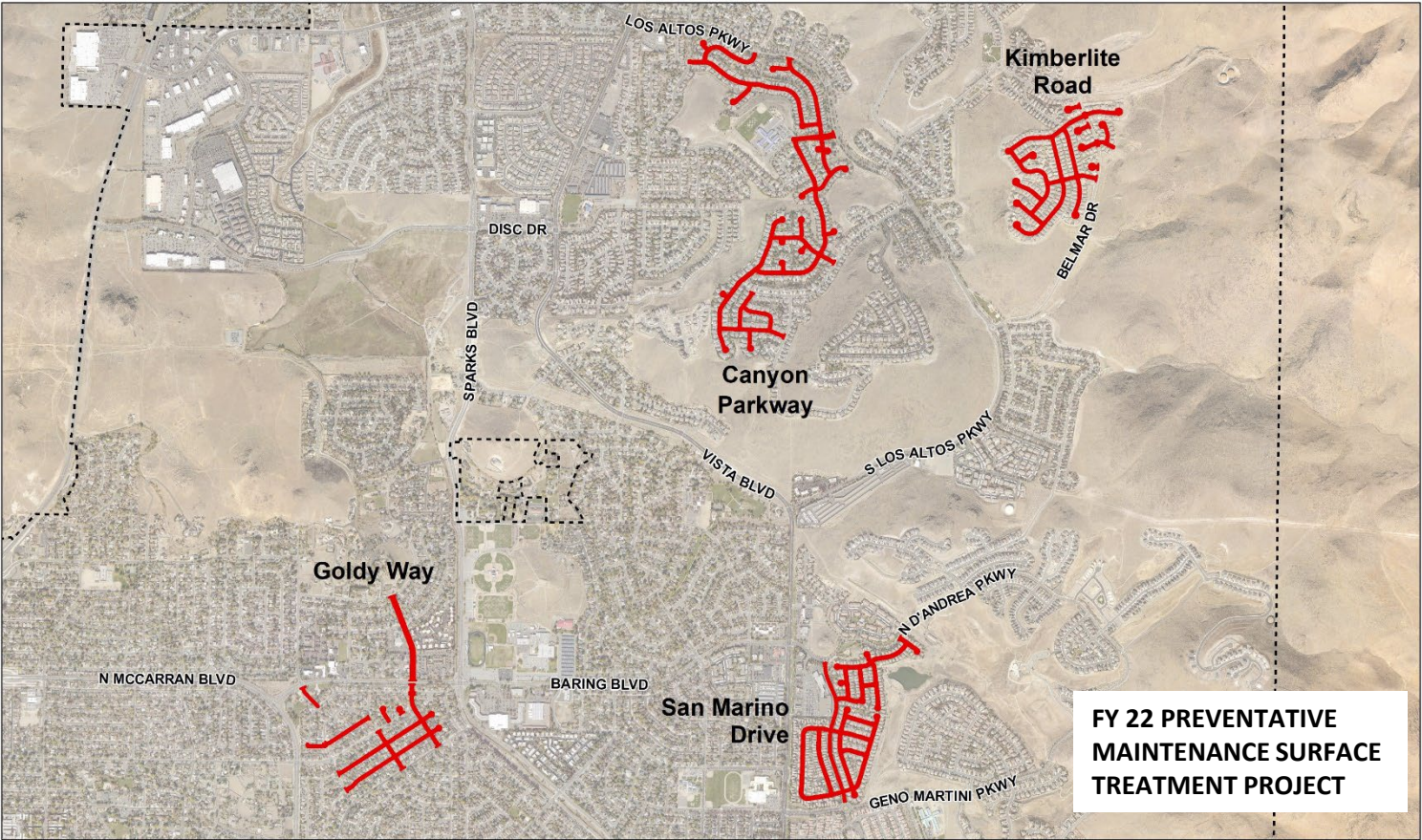
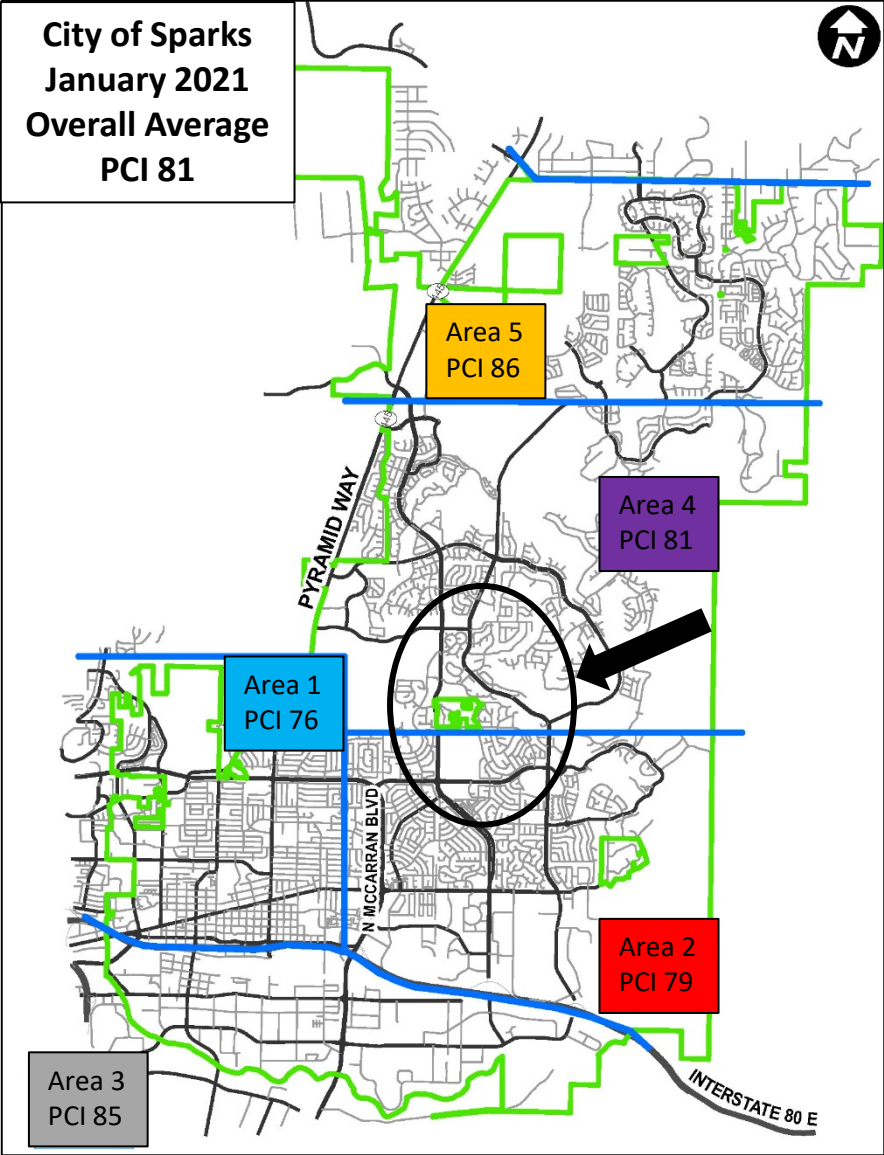
Corrective and Preventative Maintenance Projects (PCI 50-100)

Total Cost - \$700,000



Corrective and Preventative Maintenance Projects (PCI 50-100)

Total Cost - \$700,000



Community Development Block Grant (CDBG)

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



Drainage Improvement Projects

(Fund 1600's)

Funding Source: Utility Enterprise Fund



Drainage Improvement Projects

(Fund 1600's)

Funding Source: Utility Enterprise Fund



Utility Enterprise Fund

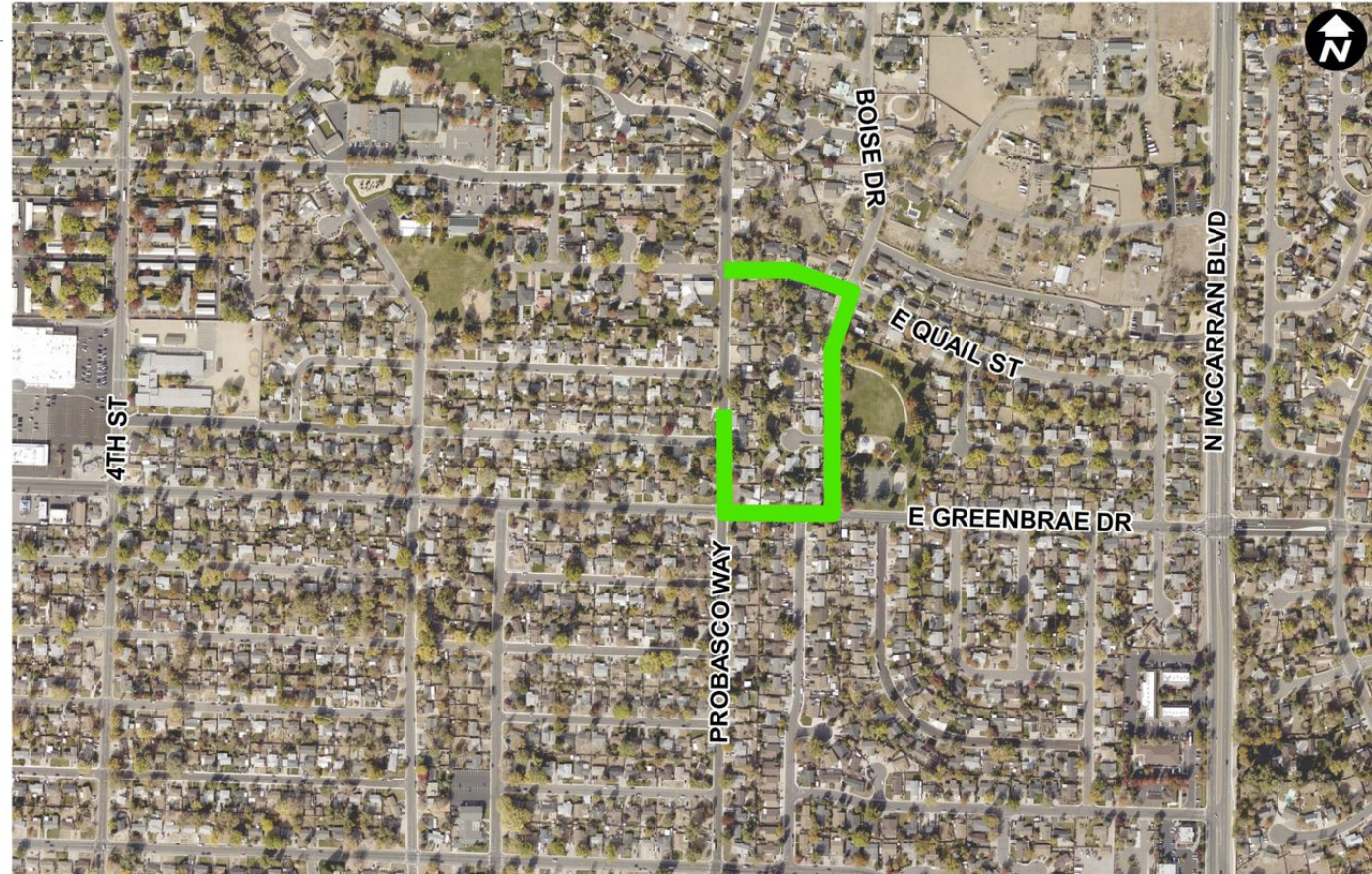
(Fund 1600s)

Funding Source: Sewer, Storm Drain, and River Flood User Rates and Connections Fees



FY22 Highlights

- **Sanitary Sewer Projects (1631)**
 - Sewer Improvement Project
 - \$80,000 (Design)
 - Construction Planned FY 23
 - Quail St, Boise Dr, Probasco Way, and Greenbrae Dr
 - Sewer System Rehabilitation
 - \$1,000,000
 - Cured In-Place Pipe



Vicinity Map FY22 Sewer Line Rehab

WILDCREEK
GOLF COURSE



PACP Score

- 0 (Good)
- 1
- 2
- 3
- 4
- 5 (Poor)

ODDIE BLVD

ROCK BLVD

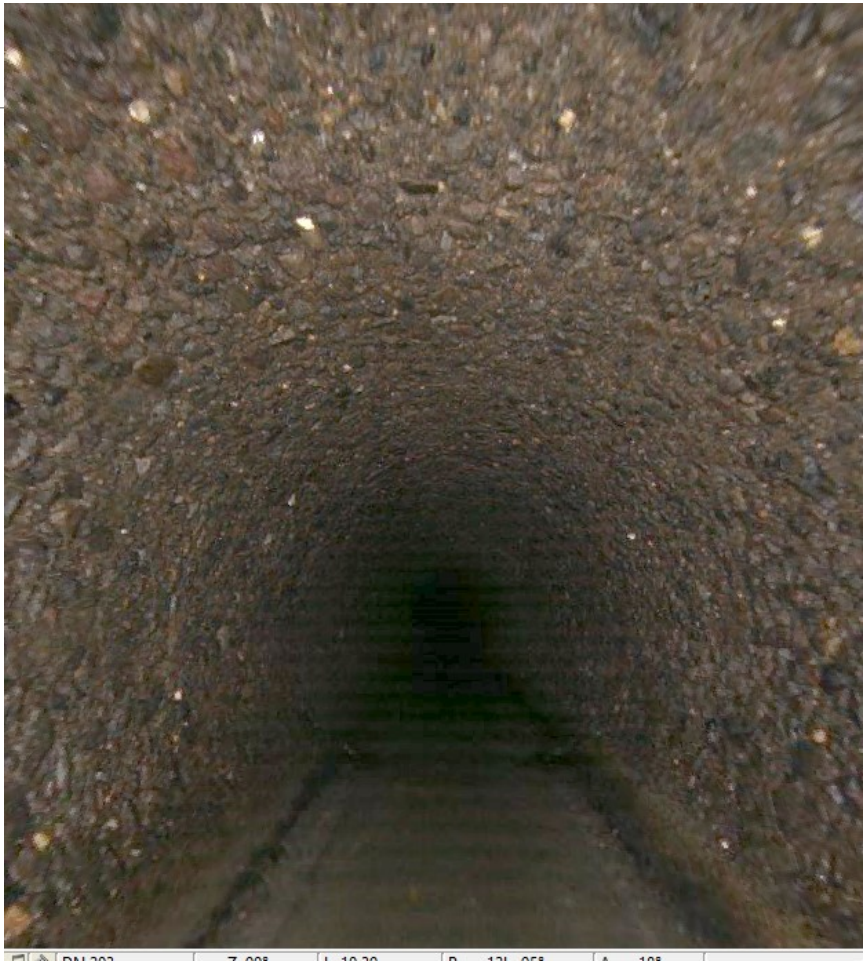
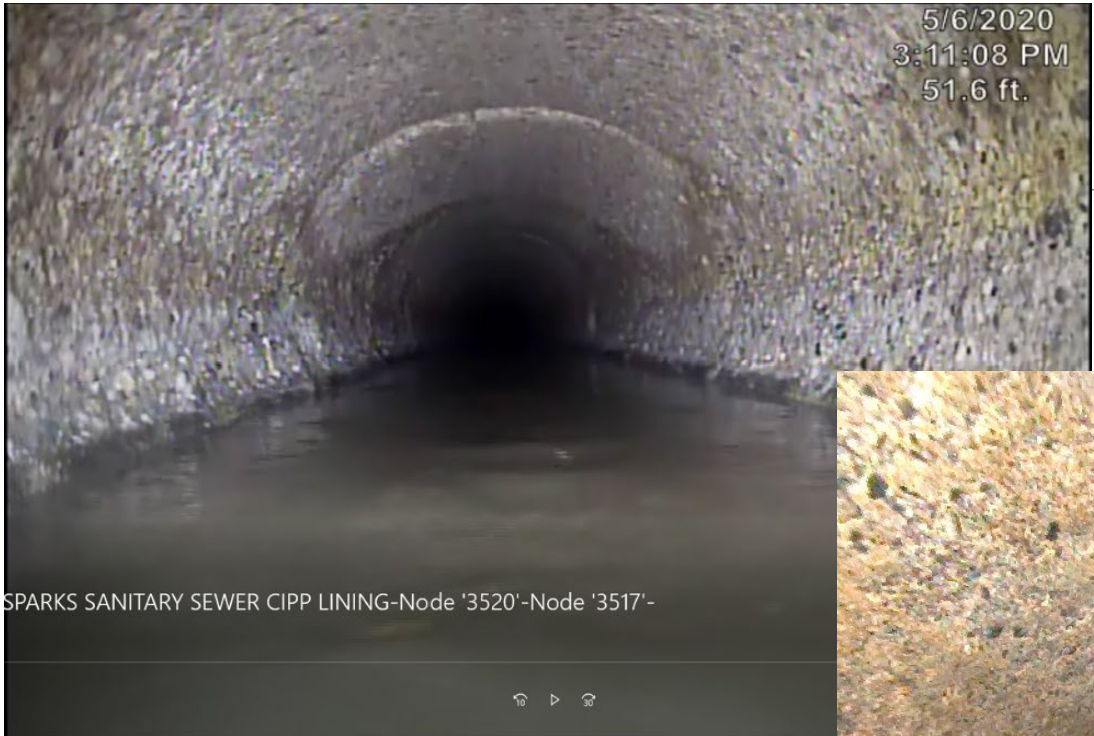
PYRAMID WAY

N MCCARRAN BLVD

BARING BLVD

PRATER WAY

Concrete Pipe Deterioration



New Concrete Pipe



Cured in Place Pipe (CIPP)



Utility Enterprise Fund

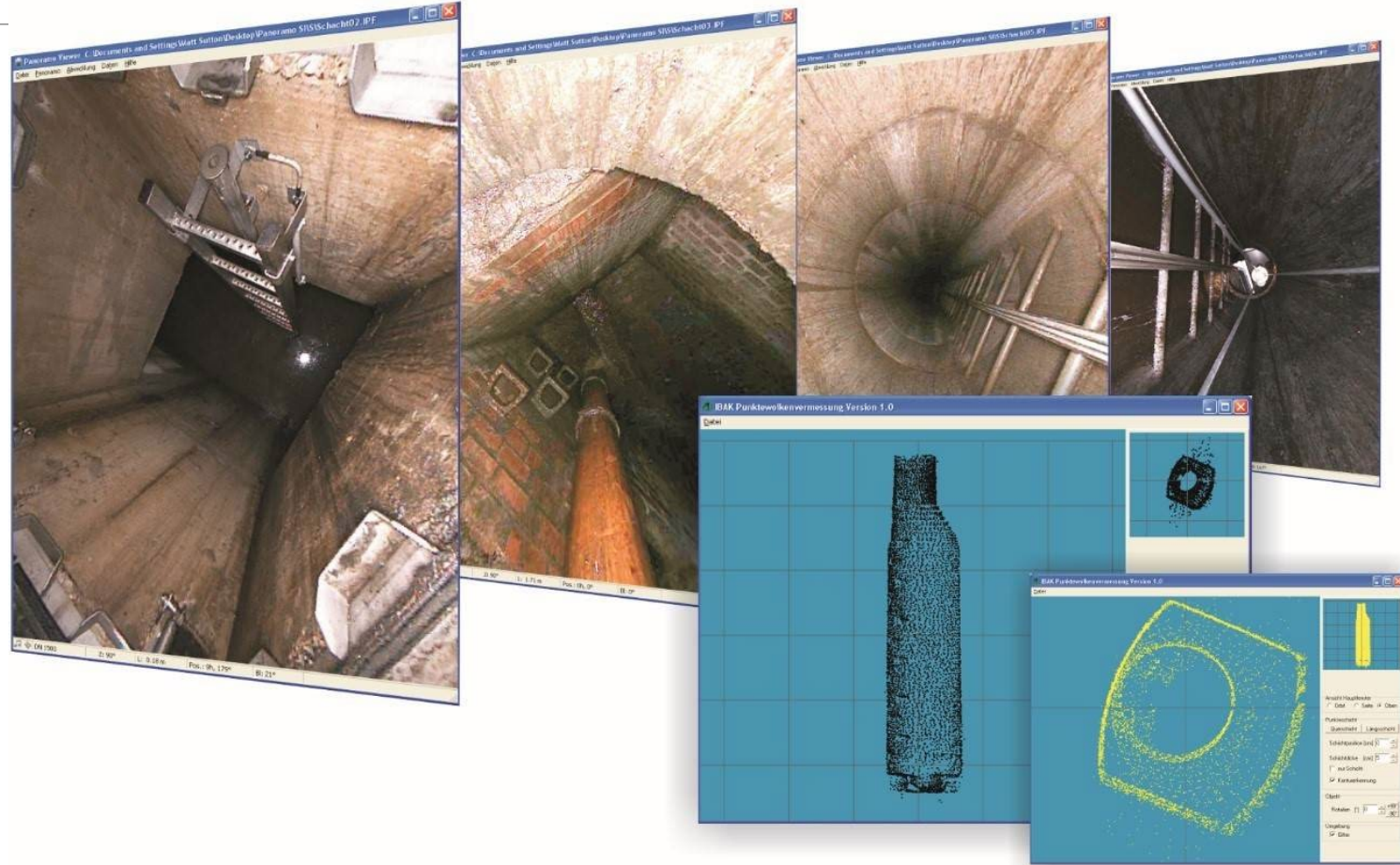
(Fund 1600s)

Funding Source: Sewer, Storm Drain, and River Flood User Rates and Connections Fees



FY22 Highlights

- **Storm Drain Projects (1641)**
 - Manhole CCTV Assessment
 - \$50,000
 - Stormwater Masterplan Update
 - \$325,000



Utility Enterprise Fund

(Fund 1600s)

Funding Source: Sewer, Storm Drain, and River Flood User Rates and Connections Fees



FY22 Highlights

- **River Flood Project (1641)**
 - NTD Flood Improvements with RTC Sparks Widening
 - \$400,000 (Design)



Projects/Capital Expenditures:

Fund 1404A - Facilities:

- 2.5% General Fund Transfer
 - Option 1 (FY 22 - \$1,000,000 reduction for new needs)
 - Option 2 (FY 22 – Full Funding)
- \$1,908,000

Fund 1404B - IT Hardware:

- Marijuana Business License Fees
- \$274,580

Fund 1404C - IT Software:

- Marijuana Business License Fees
- \$379,000

Total Cost for Fund 1404A, 1404B, and 1404C in FY22: \$2,561,580

Capital Projects

(Fund 1404A)

Funding Source: 2.5 Percent General Fund Transfer



Projects/Capital Expenditures:

Facilities:

- Police Department Taser Replacement - \$100,000
- Sidewalk Sweeper/Snow Removal Equipment - \$60,000
 - Additional funding provided by Federal Grant
- Alf Sorensen Boiler Design - \$50,000
- Fire Station #4 Garage Door Replacement - \$65,000
- City Hall Legislative Building HVAC Replacement - \$90,000
- P25 Radio Replacement - \$750,000 (Additional \$600,000 in FY 23)
 - Required due to replacement of the outdated 800 MHz system area wide



Total Cost for Fund 1404A in FY22: \$1,908,000



**DO
MORE.**

Information Technology CIP Update Fiscal Year 2022 IT Manager – Rich Brown



**DO
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The State of IT Current Fiscal Year

- **Major Systems**
 - **New Public Website**
 - **Remote Workforce**
 - **Camera System Upgrade**
 - **Security Audit**
- **Hardware & Infrastructure**
 - **CARES & Hardware Refresh**
 - **Ongoing Supply Chain Trouble**
 - **Municipal Court Refresh**
 - **Protests & Cloud Recovery**

The Impact of CARES

- **FY22 Refresh Without CARES**
 - **Hardware Catch-Up From FY21**
 - **Refresh Including Catch-up \$464,230**
- **Post-CARES FY22 Refresh Picture**
 - **Elimination of FY22 Catch-up**
 - **Refresh Costs Without Catch-up \$274,580**
 - **Total Reduction of \$189,650**



**DO
MORE.**

The State of IT Current Fiscal Year

Staff Computers: What Do They Need per Seat?

- **Microsoft Windows Operating System**
- **Microsoft Office 365 Productivity Apps**
 - **Outlook, Word, Excel, etc.**
- **Arctic Wolf Intrusion Detection System (IDS)**
- **Additional Applications by Dept.**

Base Licensing Costs (per seat):

- **Arctic Wolf IDS \$62/year**
- **Microsoft**
 - **Microsoft Office 365 \$278/year**
 - **Microsoft Office 365 (Online) \$69/year**
- **Additional licensing for business applications varies by department**

- **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**
 - **Major Systems Plan**
 - **Hardware Refresh Plan**
- **Total Cost of IT Projects FY22**
 - **Fund 1404C Major Systems - \$379,000**
 - **Fund 1404B Hardware – \$274,850**

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MORE.

Major Systems Vendor Partners





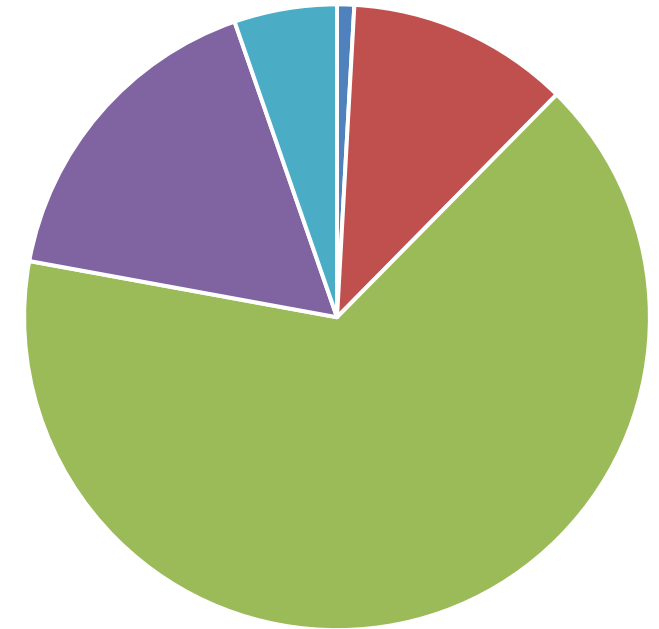
**DO
MORE.**

Major Systems FY22 Projects

- **Ongoing Traffic Management Systems Updates**
- **Wi-Fi Upgrade & Expansions**
- **Security Monitoring**
- **Security Camera Expansion (Fire Stations)**
- **Financial Systems**
 - **Budgeting Upgrade**
- **Fire Reporting Upgrade to Cloud**

Hardware & Infrastructure FY22 Refresh Plan

- **Datacenter is in great shape**
- **Total slated refresh: 113 systems**
 - **Attorney's Office: 1 Laptops**
 - **Community Services: 11 PC's, 2 Laptops**
 - **Police: 74 PC's**
 - **Fire: 19 PC's**
 - **Management Services: 5 PC's, 1 Laptop**



■ Attorney's Office
■ Community Services
■ Police
■ Fire Department
■ Management Services

- **Refresh Lifespans**
 - **Standard PC – every 4 years**
 - **Engineering PC – every 3 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**



**DO
MORE.**

IT CIP Update

Any Questions?

Capital Projects

(Fund 1405)

Funding Source: NRS 354 – Ad Valorem (Property tax distributed by the state)



Projects/Capital Expenditures:

Facilities:

- Citywide Re-Keying/Security Improvements - \$100,000
- Maintenance Admin Restroom Remodel Construction - \$100,000
- Police Department 1st Floor Carpet Replacement- \$90,000

Total Cost for Fund 1405 in FY22: \$290,000

Parks Projects

(Fund 1402)

Funding Source: Franchise Fees & GERP Rental/Lease Fees/Marijuana Licensing Fees



Projects/Capital Expenditures:

Primary Fund:

- Alf Carpet Replacement - \$25,000
- LDJ Lighting Upgrades - \$40,000
- Bike Path Rehabilitation - \$100,000

Golden Eagle Regional Park Fund:

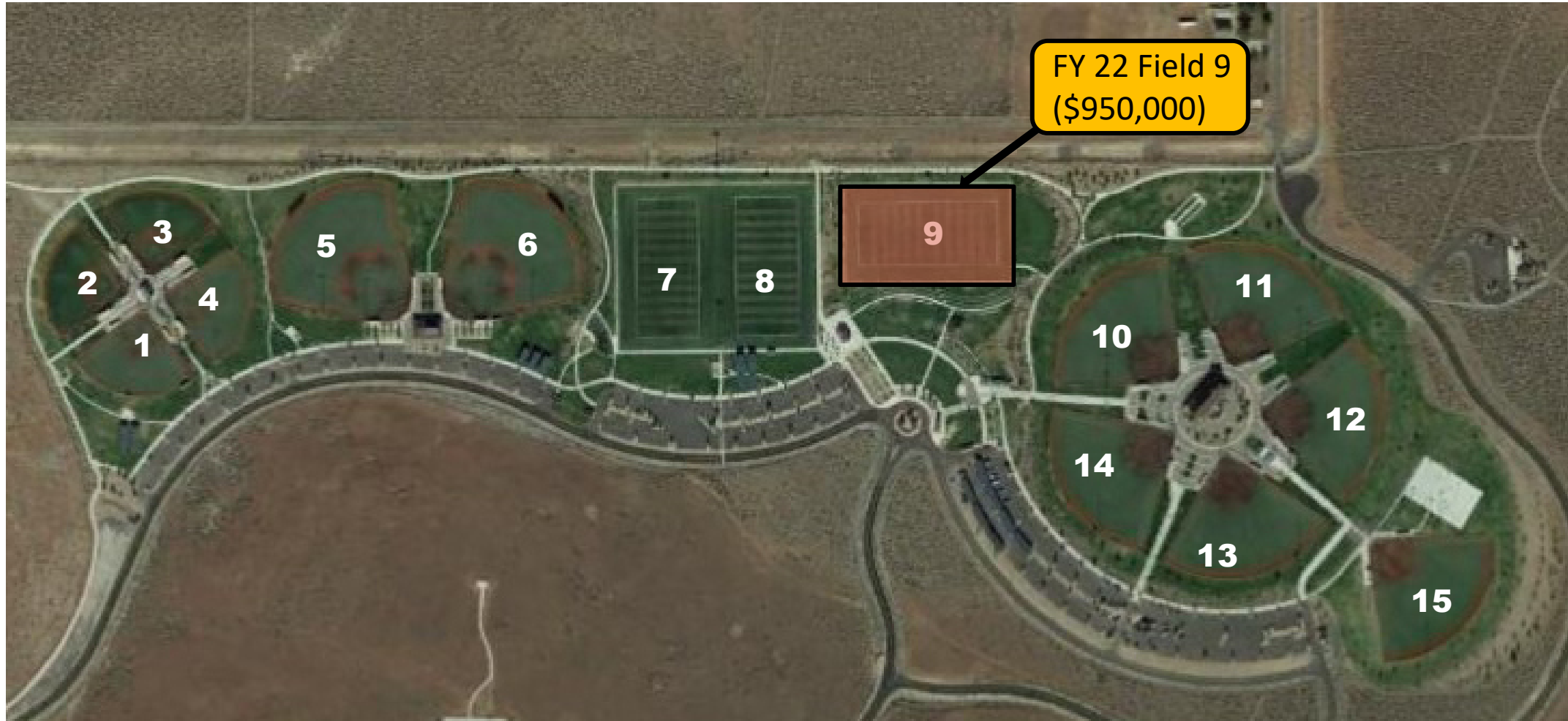
- Synthetic Turf Replacement Field 9 – \$950,000
- GERP Main Building Stair Replacement - \$80,000
- Annual Turf Maintenance Contract - \$80,000

Total Cost of Parks Projects in FY 22: \$1,436,000

Parks Projects

(Fund 1402)

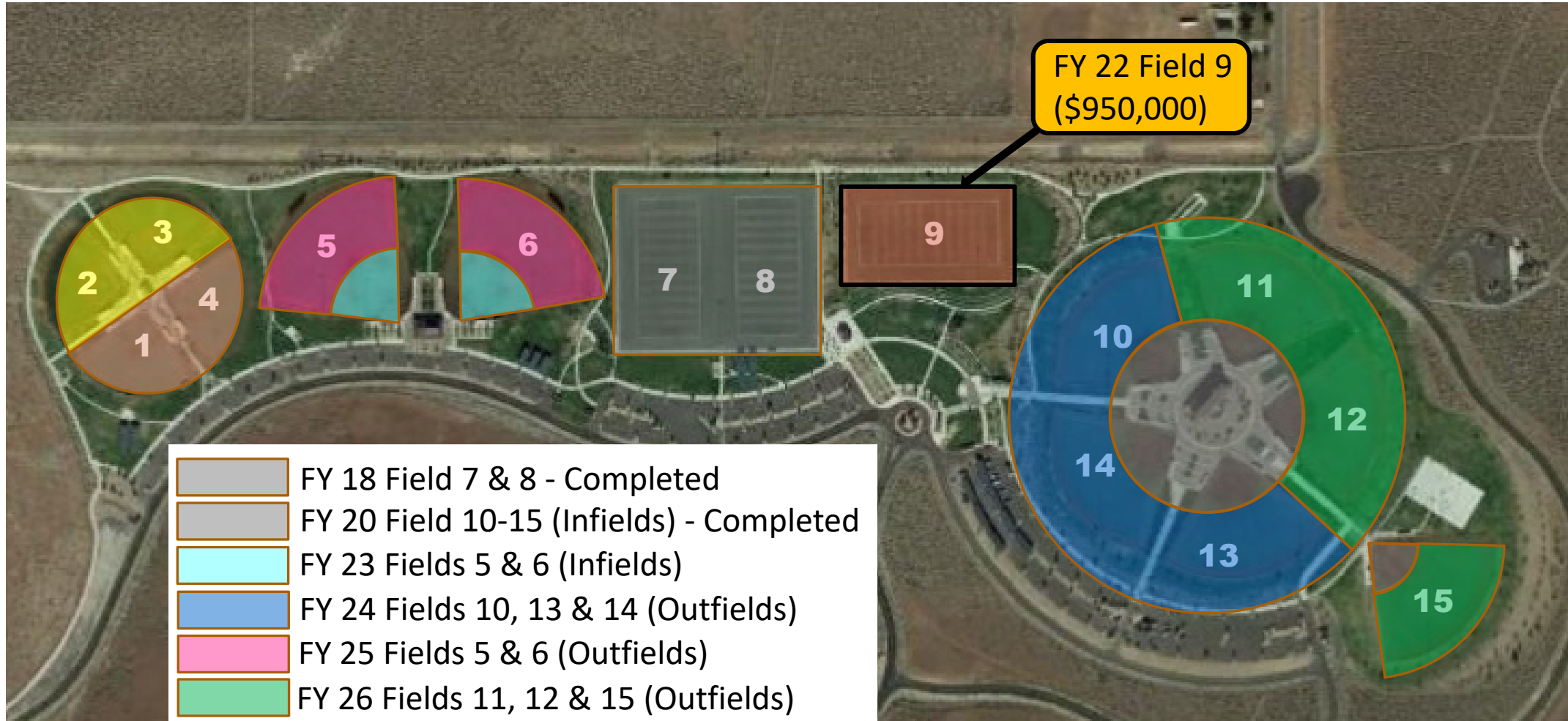
Funding Source: Franchise Fees & GERP Rental/Lease Fees/Marijuana Licensing Fees



Parks Projects

(Fund 1402)

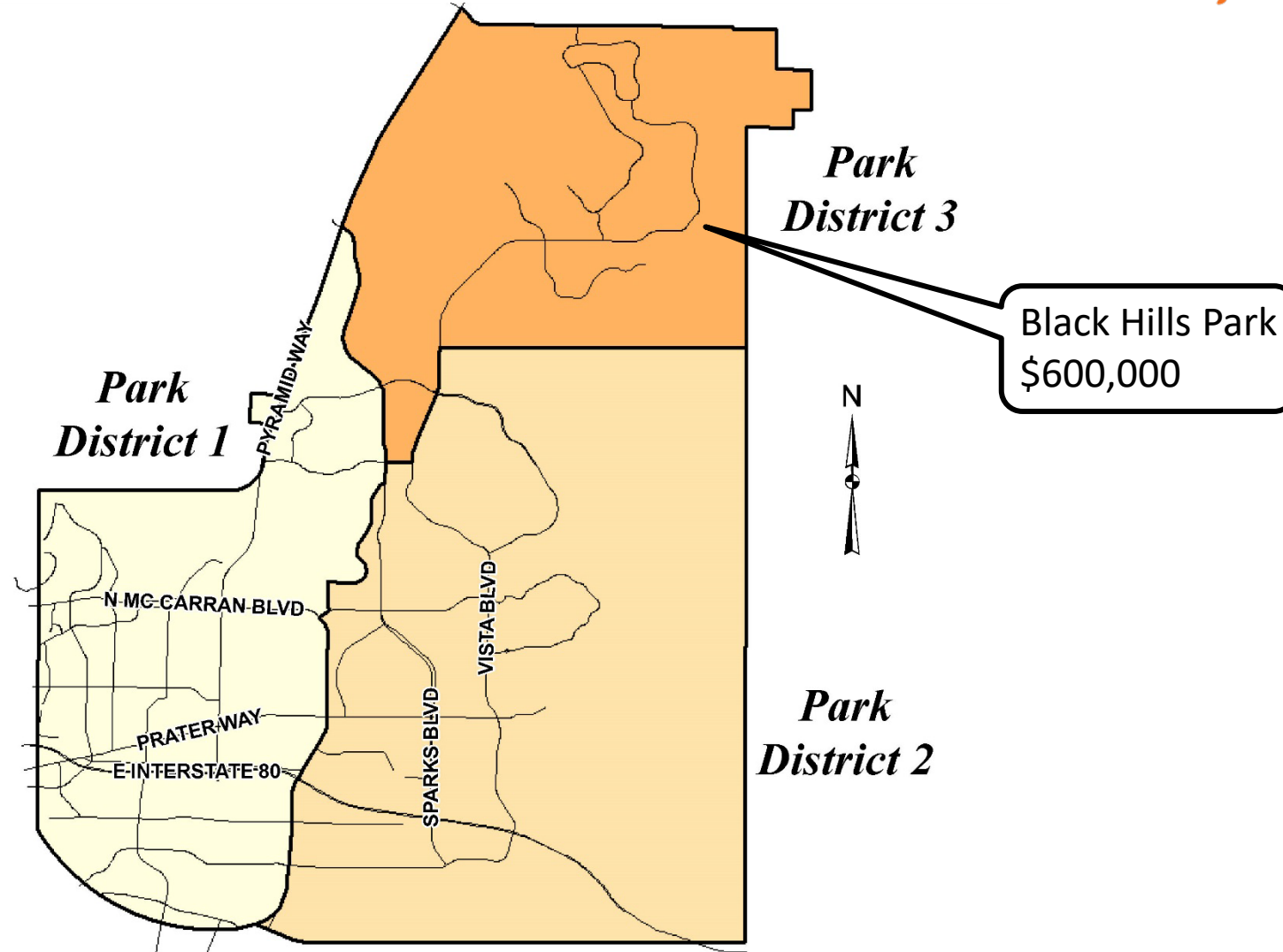
Funding Source: Franchise Fees & GERP Rental/Lease Fees/Marijuana Licensing Fees



Park District Projects

(Fund 1406, 1407, 1408)

Funding Source: Per NRS 278 – Residential Construction Tax





Victorian Square Room Tax (Fund 1415)

Projects/Capital Expenditures:

- Victorian Square Barricade Project - \$900,000
- Victorian Square Public Art Program - \$150,000

Total Cost for Fund 1415 in FY22: \$1,342,080

Redevelopment Area 1

(Fund 3401)

Funding Source: Projects in the downtown area funded by property taxes



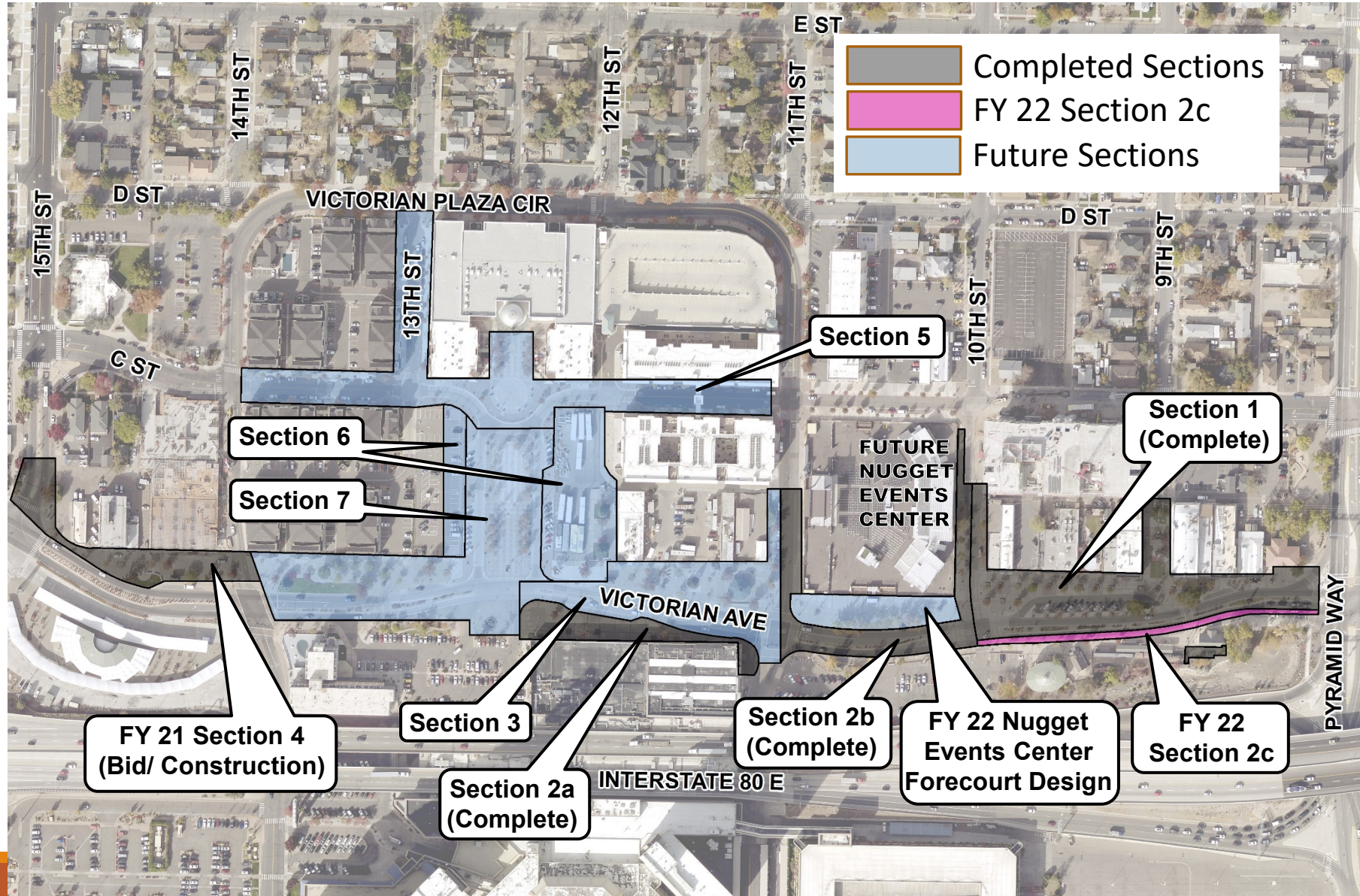
Projects/Capital Expenditures:

- Victorian Square Barricade Project - \$700,000
- Nugget Events Center Forecourt Design- \$250,000
- Victorian Amphitheater Phase 2 Design - \$25,000
- Victorian Square Infrastructure Improvement Project Section 2c - \$800,000
- CDBG Pedestrian Improvements Within RDA 1 - \$300,000



Redevelopment Area 1

(Fund 3401)



Redevelopment Area 2

(Fund 3601)

Funding Source: Projects in the Marina, Oddie Blvd, and Conductor Heights areas funded by property taxes



Projects/Capital Expenditures:

- Marina All Abilities Playground - \$150,000
 - Additional funding provided through previously approved FY 20 CIP funding and grants.



Sparks Marina - Option 1

Sparks, Nevada

20-2476A

Sales Representative



Equipment Manufacturer



POST & COMPONENT	ROTOMOLD PLASTIC	2-COLOR PLASTIC	ECO-ARMOR
Cobalt	Brownstone	Cobalt-Sand	Gray
Teal	Chartreuse	Lime-Sand	
Chartreuse			
		ROPE, BOULDERS & SHADE	
		Black	

Impact Fee Service Area 1

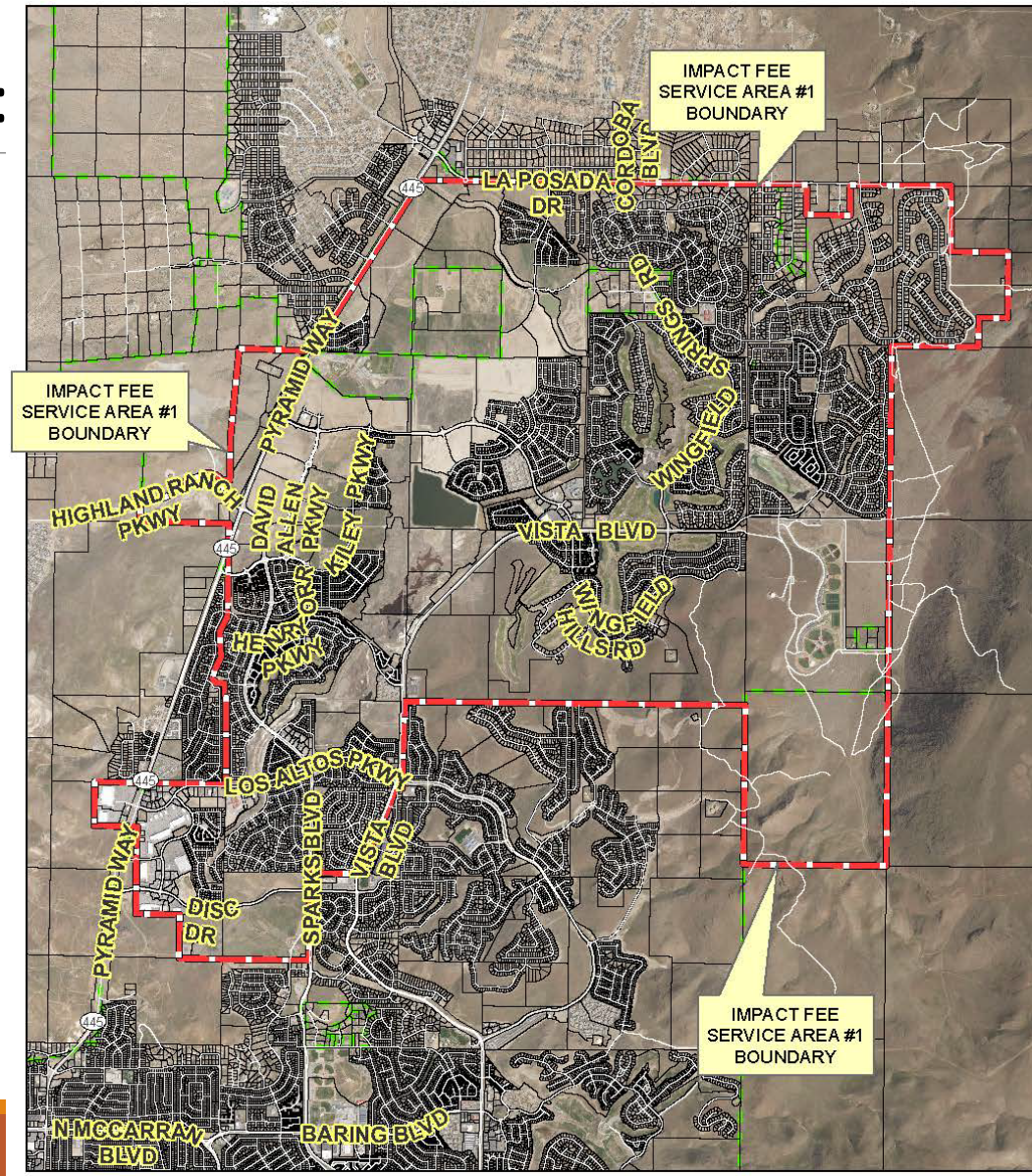
(Fund 1210)

Funding Source: Construction of sanitary sewers, flood control, parks, and public facilities funded by fees collected from development in IFSA #1



Projects/Capital Expenditures:

- Fire Station #6 Land Purchase - \$750,000



Motor Vehicle Fund

(Fund 1702)

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



Total Capital Expenditures FY22:

- **Vehicle/Equipment Replacement Plan - \$2,526,160**
 - Ten vehicles for Police
 - Replacing 20 Vehicle Radios (P25 Upgrade)
 - Two light vehicles for Fire
 - Seventeen vehicles for Community Services Including:
 - One sweeper - \$360,000
 - One combination storm drain system cleaning truck - \$530,000
- **Fire Apparatus and Equipment Replacement Plan - \$785,000**
 - Final payment to Rosenbauer for 100' platform truck - \$300,000
 - Purchase one Fire Tender Truck - \$450,000

Total Cost for Fund 1702 in FY22: \$3,311,160

Motor Vehicle Fund

(Fund 1702)

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



Questions?