Proposed FY 18 Capital Improvement Plan

July 1, 2017–June 30, 2022
Overview FY 2018
Total FY18 CIP $20,708,281

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)

Going from 2004 to 2016, the PCI rating for the City of Sparks has increased from 68 to 84.

[Graph showing PCI ratings from 2004 to 2016]

Average City PCI
Transportation Projects (PCI)

July 2016 Overall Average PCI - 84

Area 1
PCI - 75

Area 2
PCI - 82

Area 3
PCI - 90

Area 4
PCI - 86

Area 5
PCI - 91

UNIT 1

UNIT 2

Transportation Areas

City of Sparks
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
- Figoni Ranch Rd – Sycamore Glen Dr to Monte Verde Wy
- Tangerine St – Candlewood St to Cul De Sac
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)

FY 18, UNIT 2
STREET REHABILITATION
AVERAGE PCI = 39
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)

July 2016
Overall Average
PCI - 84

Area 5
PCI - 91

Area 1
PCI - 75

Area 2
PCI - 82

Area 3
PCI - 90

Transportation Areas
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:**
  - $1.575 million 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: $2,135,000**
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
- City Hall West Parking Lot Rehabilitation – $200,000
- Police Dept. HVAC System Boiler/Chiller Replacement – $915,000
- City Hall Legislative Building Dais Bullet Resistant Upgrades – $175,000

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
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 - $268,910
- Major Systems - $600,000
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

- 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
Proposed IT CIP Budget FY18
$268,910

- 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

- IT CIP Major Systems Budget FY17 = $550,000
- Proposed IT CIP Major Systems Budget FY18 = $600,000
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
Public Works

- 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
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
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
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)

(FY 18) $1,556,450
(FY 19) $2,179,103
(FY 20) $1,427,403
(FY 21) $1,755,663
(FY 22) $503,358
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)
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)
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

Replace Tree Planters
Replace Bollards
Replace Garbage Cans
Replace Pavers
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 ≥ 51%
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 (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 – $600,000
  ▪ 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?