



Proposed Five Year Capital Improvement Plan

July 1, 2016–June 30, 2021
Overview FY 2017
Total FY17 CIP \$23,268,071

Presenters:

Brian Cason – Capital Projects Manager
Steve Davidek – IT Manager
Ron Korman – Public Works Manager

Transportation Projects

(Fund 1401)



- ▶ Funding Sources
 - Gas Tax & Franchise Fees

- ▶ Project Identification
 - Pavement Management Program
 - Pavement Quality Team
 - Council & Citizen concerns

- ▶ **Total Cost of Transportation Projects in FY17:
\$4,789,684**

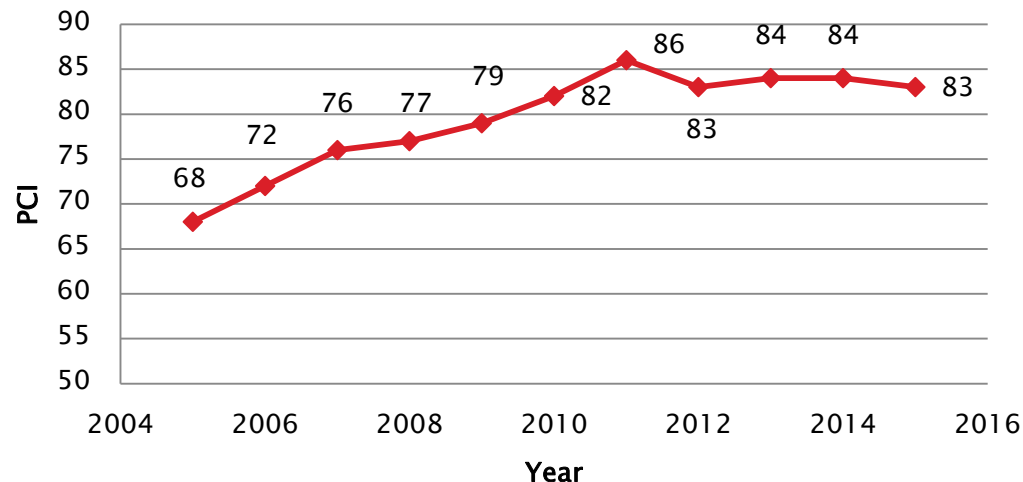
Transportation Projects (PCI)



▶ City Wide Pavement Condition Index (PCI)

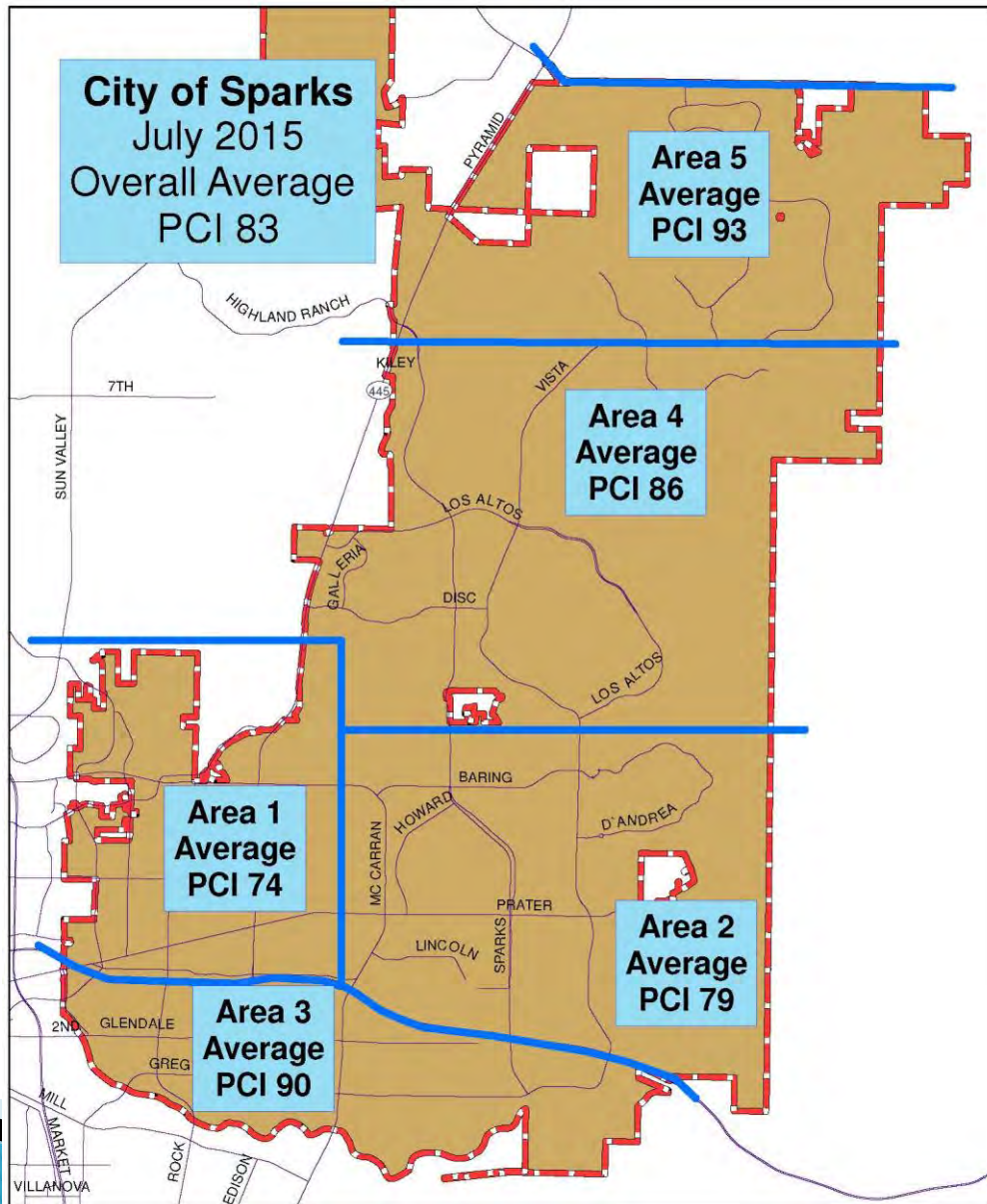
- Average PCI Rating (Updated Every July)
- 0 to 50 – Rehabilitation (Reconstruct the roadway Section)
- 51 to 69 – Corrective Maintenance (Crack seal, <25% Patching, Mill, & Overlay)
- 70 to 100 - Preventative Maintenance (Slurry Seal and Minor Patching)

City of Sparks PCI



—◆— Average City PCI

Transportation Projects (PCI)



Transportation Projects

(Corrective & Rehabilitation)



▶ Projects / Capital Expenditures

Pavement Program

- Corrective & Rehabilitation – \$3,000,000

The following roads are slated for rehabilitation in FY17 (PCI rating from 0–50):

Unit 1:

- Capurro Way – El Rancho to Sullivan
- 19th Street – Byrd Dr. to Meadowvale Way
- 18th Street – Byrd Dr. to Wedekind Rd.
- Gault Way – Wedekind to Rock Blvd.
- 16th Street – Gault Way to Sue Way
- Adel Way and Sue Way

Transportation Projects – Unit 1 (Corrective & Rehabilitation)



Transportation Projects – Unit 2

(Corrective & Rehabilitation)



▶ Projects/Capital Expenditures (Rehabilitation Cont'd)

Unit 2:

- Clan Alpine Dr. – Montezuma Way to Shadow Lane
- Round Mountain Rd. – Clan Alpine Dr. to Baring Blvd.
- Figoni Ranch Rd. – Sycamore Glen Dr. to Monte Verde Way
- Blossom View Dr. – Del Rosa Way to Round Mountain Circle

Transportation Projects – Unit 2 (Corrective & Rehabilitation)



Transportation Projects – Unit 3

(Corrective & Rehabilitation)

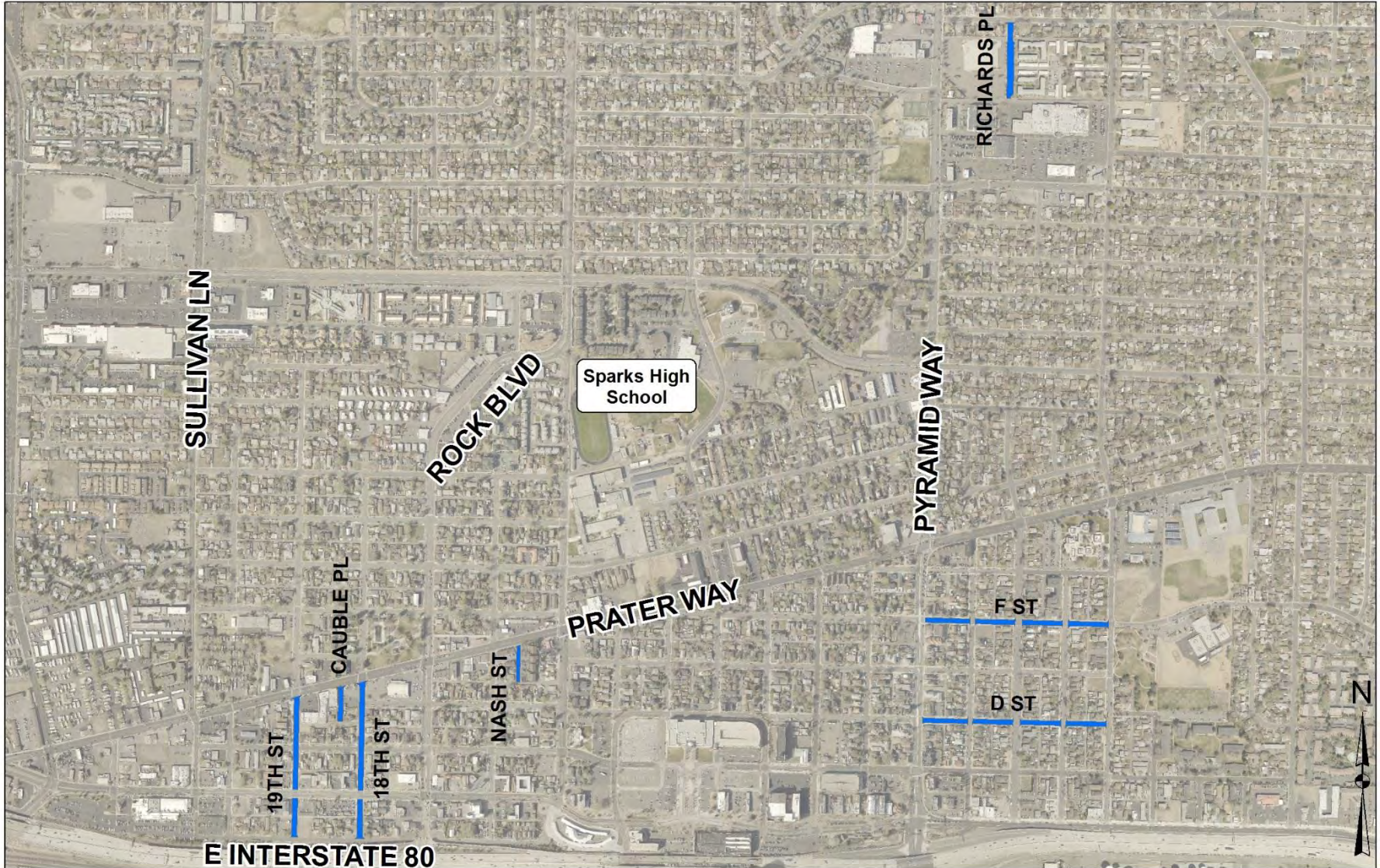


▶ Projects/Capital Expenditures (Rehabilitation Cont'd)

Unit 3:

- 18th and 19th Street – Prater Way to A Street
- Cauble Street – Prater Way to Rice Street
- Nash Street – Off Prater Way
- F St. and D St. – Pyramid to 4th Street
- Richards Place – Off Richards Way

Transportation Projects – Unit 3 (Corrective & Rehabilitation)



Transportation Projects

(Preventative Maintenance – Slurry Seal)



▶ Projects / Capital Expenditures

Pavement Program:

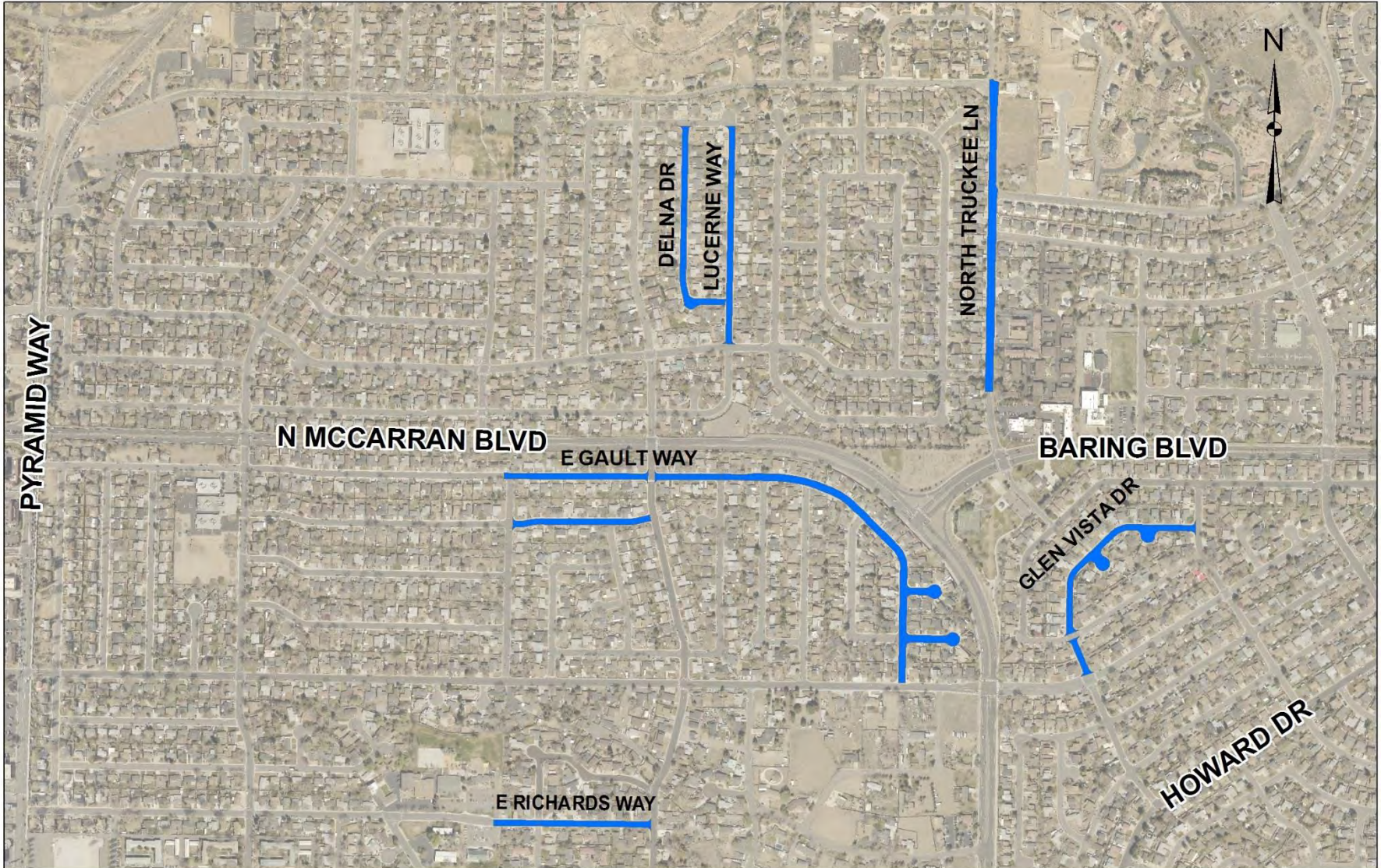
- **Preventative Maintenance (Slurry Seal) – \$375,000**
 - PCI rating from 70–100

Annual Projects:

- Crack Sealing/Road Surfacing – \$268,444
- Sidewalk Rehabilitation: \$350,000
- Alley, Parking Lot and Pathway – \$200,000
- Pavement Management Program Support – \$250,000

Transportation Projects – Area 1

(Preventative Maintenance – Slurry Seal)



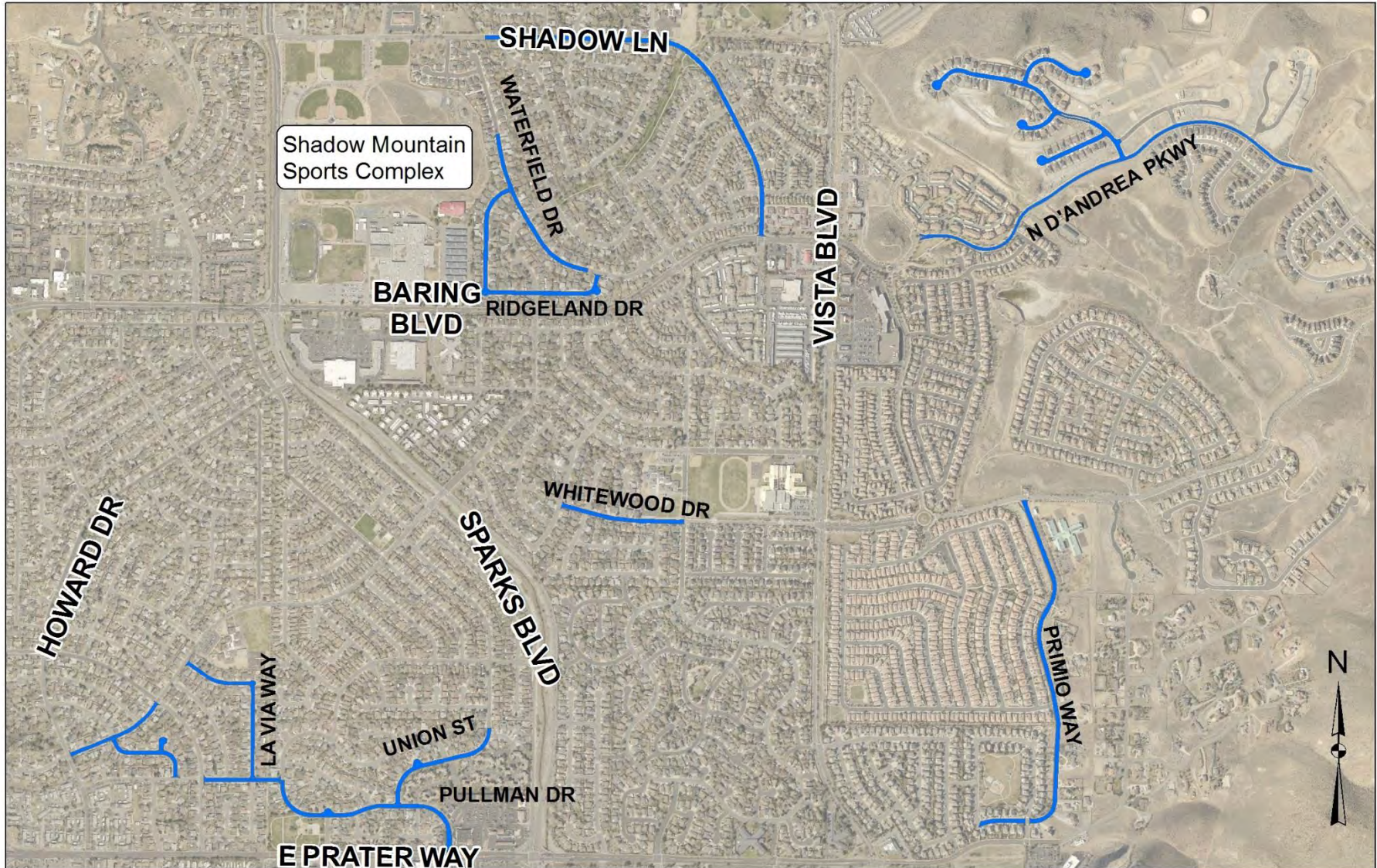
Transportation Projects – Area 2

(Preventative Maintenance – Slurry Seal)



Transportation Projects – Area 3

(Preventative Maintenance – Slurry Seal)



Transportation Projects

(Fund 1401)



- ▶ Annual Projects / Capital Expenditures
 - Traffic Signs & Paint – \$121,240
 - Traffic Related Electrical Systems Upgrades – \$100,000
 - Traffic Safety – \$75,000
 - Safe Route to Schools, Citywide Signal Coordination, Traffic Calming Enhancements
 - MUTCD Sign Compliance Requirements Program – \$50,000

Capital Projects

(Fund 1404)



- ▶ **Funding Sources:**
 - \$1.4 million General Fund Transfer

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

- ▶ **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 FY17: \$2,512,090**

Capital Projects

(Fund 1404)



▶ Projects/Capital Expenditures

Facilities:

- Alf Sorensen Air Handler/Dehumidifier Improvement Project – \$235,000
- Police Dept. HVAC System Retrofit Construction – \$425,000
- Fire Station #4 Parking Lot Rehabilitation – \$250,000
- Maintenance Garage Generator Refurbishment – \$50,000

Annual Projects:

- Annual City Wide Elevator Retrofit Upgrades – \$150,000
- Annual Facilities Improvements – \$100,000

IT Sustainability Projects:

- IT Sustainability Plan (Hardware) – \$418,090
- IT Sustainability Plan (Major Software) – \$550,000



Information Technology

CIP - Sustainability and Innovation Update – FY17

Hardware & IT Infrastructure

FY 16

- IT CIP Budget FY16 \$267,350
- upgrading city wide Database Server
- Refreshed 35 of our 281 PC's and Notebooks
- Refreshed 10 of our 60 Servers
- In FY 16 we added 42 Terabytes of Data Storage – we now have over 1.5 Petabytes of local “private cloud” Storage
- Refreshed 16 LaserJet Printers and 4 Multifunction Printers



**Planned
For
FY17**

Hardware & IT Infrastructure

- Proposed IT CIP Budget FY17 \$418,090
- Refresh 49 of our 281 PC's and Notebooks
- Refresh some Tablets
- Refresh 20 of our 75 Printers
- Refresh 14 of our 60 Servers
- Upgrade PD Data Center Core Network
- Upgrade Backup Hardware



IT Major Systems



In business for people.



IT CIP Major Systems Budget FY16 = \$75,000

Proposed IT CIP Major Systems Budget FY17 = \$550,000

PERMITS/BUSINESS LICENSING



- Will replace 20 year old Permits Plus building permit system and 10+ year old HdL Business License system
- Countywide Project
- Major Online functions for public when complete
- Current status – projected live fall 2016

FINANCIAL SYSTEMS



- Major upgrade to Unit4 Agresso Financial System Summer 2015
- Novatime Time Keeping – 45% of employees now online
- ACA tracking added fall 2015

RECREATION SYSTEMS



- RecTrac/WebTrac Major upgrade scheduled for June 2016
- The online experience will be enhanced using newer technology for the public and employees
- Mobile WebTrac to allow smartphones and tablet users to register for recreation programs.
- Testing new version will start January 2016

MICROSOFT SOFTWARE



Windows®



Office 365

Office 365

- Office 365
 - All city email is hosted in the “cloud” by March 1· 2016
 - All full time city employees have ability to use Office Products on up to 5 devices (PC, Tablets, Smartphones)
 - Training on file sharing in the “cloud” in progress
- Windows Desktop
 - Currently standard is Windows 7
 - IT is testing Windows 10 for compatibility
 - Plan is to gradually migrate as PC’s are refreshed over the next 4 years

PUBLIC WEBSITES

26



- City Website:
 - Upgrade Backend to be more flexible and secure
 - Refresh look and feel including new “sub home” pages
 - Scheduled to go live late Spring 2016
- Police Website:
 - New website, hosted on same server as City website
 - More interactive features for citizens
 - Scheduled to go live 2016

COUNCIL AGENDA AND VOTING SYSTEM

- Voting system will be integrated into Agenda System this spring
- New Microphones will be installed
- Upgrades to public streaming system include ability to watch meetings on Apple and Android Devices – completed

Sparks City Council & Redevelopment Agency

> [Home](#) > [City Services](#) > [Boards and Commissions](#) > [Sparks City Council & Redevelopment Agency](#)

Sparks City Council Meeting 12/14/2015

Monday, December 14, 2015 2:00 PM

Council Chambers, Legislative Building, 745 Fourth Street, Sparks, NV

1. Call to Order

2. Roll Call

3. Opening Ceremonies

3.1 Invocation Speaker:

Pastor Barb West
Sparks Church of the Nazarene

3.2 Pledge of Allegiance

ARCTIC WOLF FIREBREAK

The logo for Arctic Wolf, featuring the text "ARCTICWOLF" in a serif font with a trademark symbol (TM) to the right, all contained within a white rectangular box.

- Managed Threat monitoring of the city network
- Added security beyond virus detection that includes IDS or Intrusion Detection
- Assigned Network Security Engineer
- Sample threats detected so far:
 - user and email passwords being sent “in the clear” to known hacking websites
 - Stopped malware from activating numerous PC's

FY 17 MAJOR IT CIP PROJECTS

- Traffic Management System Upgrades (controllers)
- Police Dictaphone Replacement
- Fire Prevention Inspections (FireRMS upgrade)
- Upgrade NovaTime Time Cards
- Begin Research on new Records Management System to replace Application Extender
- Data Backup Software replacement/upgrades
- Upgrade Guest WIFI at City Hall

Sustainability & Innovation

30

- Guest WIFI
- Joint County/Reno/Sparks One System.
- IT CIP integration per City Strategic Plan
- New Touch Screen Online Kiosks planned for City Hall
- Public Website Refresh
- Fire Prevention Paperless Inspections

Capital Projects

(Fund 1405)



- ▶ **Funding Sources:**
 - Per NRS 354 – Ad Valorem

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

- ▶ **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 FY17: \$465,000**

Capital Projects

(Fund 1405)



▶ Projects / Capital Expenditures

Facilities:

- Special Events Area CCTV – \$60,000
- C Street Parking Garage – Video Surveillance Upgrades – \$60,000
- PD South Stairway Renovation – \$60,000
- FD Station #1 Security/Paging System Replacement – \$65,000
- Community Services Wing Restroom Renovation and ADA Upgrade – \$100,000

Parks Projects

(Fund 1402)



- ▶ Funding Sources:
 - Franchise Fees

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

- ▶ **Total Parks Projects FY17: \$1,005,000**

Parks Projects

(Fund 1402)



▶ Projects / Capital Expenditures

Parks:

- Del Cobre Path Rehabilitation – \$150,000
- Alf Sorensen Air Handler/Dehumidifier Improvement Project – \$350,000
- Alf Sorensen HVAC Design – \$50,000

Annual Projects:

- Bike Path Rehabilitation – \$100,000
- Annual Park Facility Improvements – \$45,000
- Victorian Square Enhancements – \$170,000

Parks Projects

(Fund 1402)



Parks Projects (Fund 1402)

Del Cobre Park



Parks Projects

(GERP 1402)



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

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

- ▶ **Total GERP Projects FY17: \$55,000**

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

Parks Projects

(Fund 1406, 1407, 1408)



Park District 1, District 2, and District 3

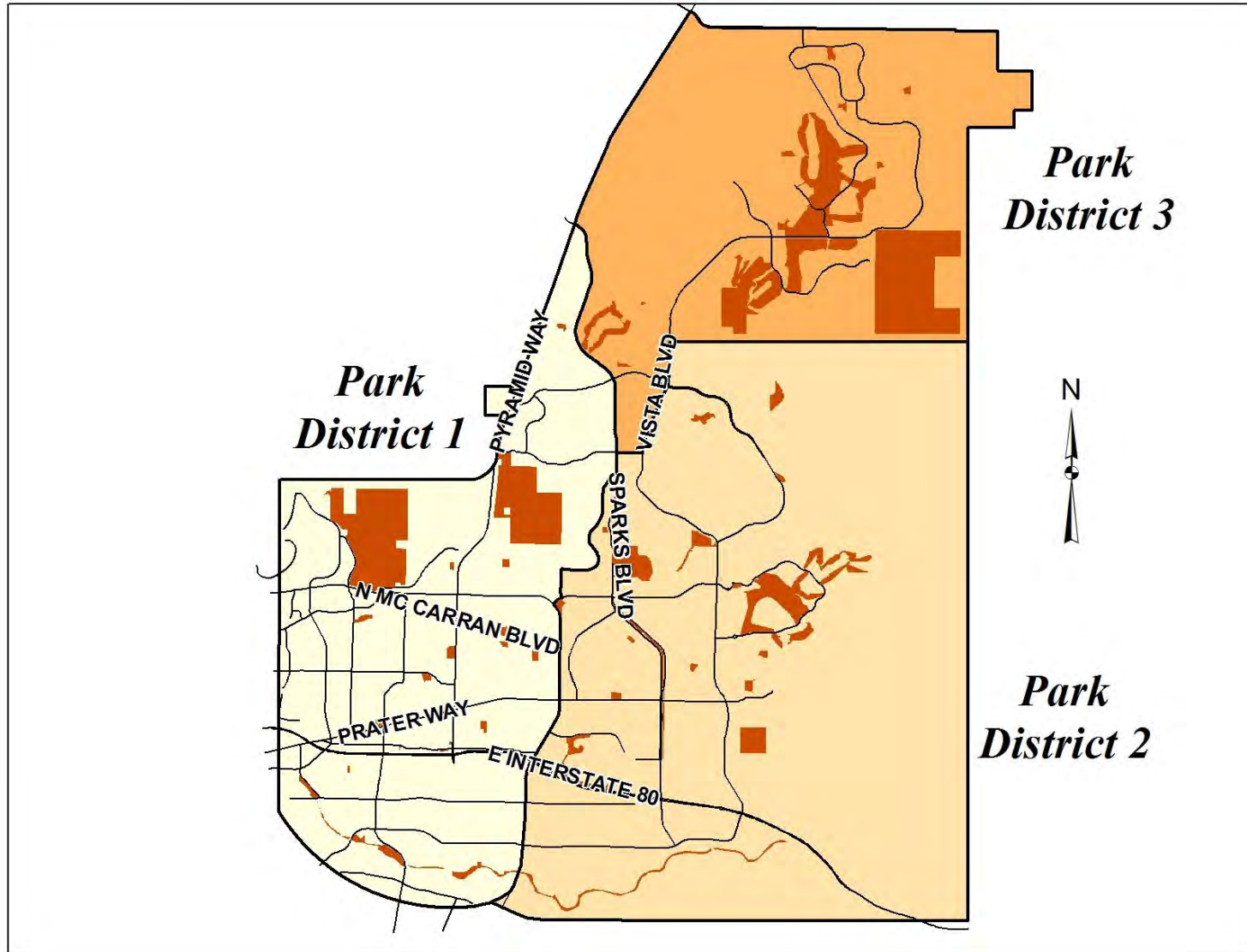
- ▶ Funding Source:
 - Per NRS 278 – Residential Construction Tax

- ▶ Project Identification:
 - Parks Administration, Maintenance Staff, & Engineering
 - Council & Citizen concerns
 - New parks, trails, & play surface improvements

- ▶ **Total of Park Districts 1, 2, & 3 Projects FY17:
\$800,000**

Parks Projects

(Fund 1406, 1407, 1408)



Parks Projects

(Fund 1406, 1407, 1408)



▶ Projects/Capital Expenditures

Park District 1 (Fund 1406):

- Annual Park District 1 Improvements – \$50,000

Park District 2 (Fund 1407)

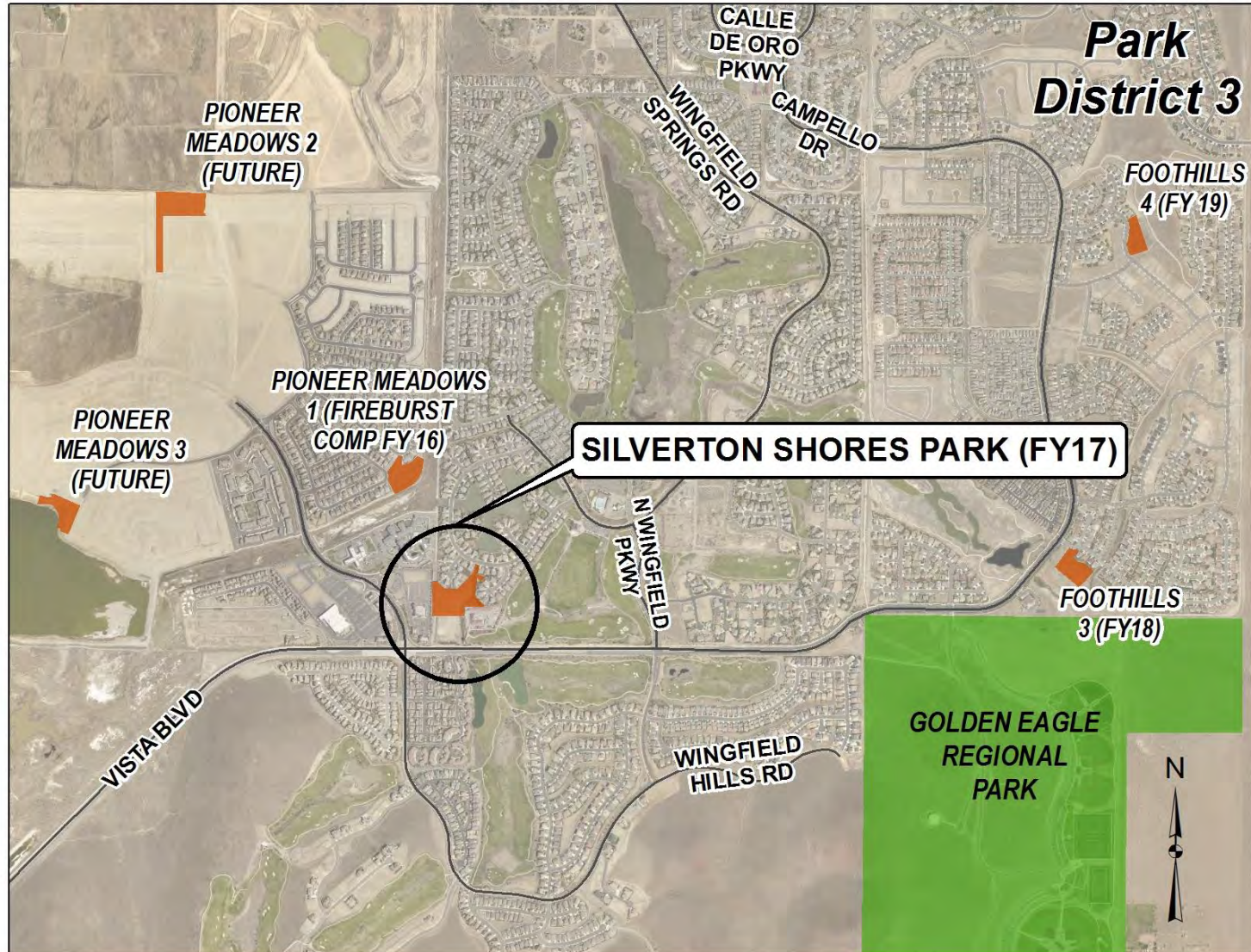
- Annual Park District 2 Improvements – \$225,000

Park District 3 (Fund 1408)

- Annual Park District 3 Improvements – \$25,000
- Silverton Shores Park – \$550,000

Parks Projects

(Fund 1406, 1407, 1408)



Victorian Square Room Tax

(Fund 1415)

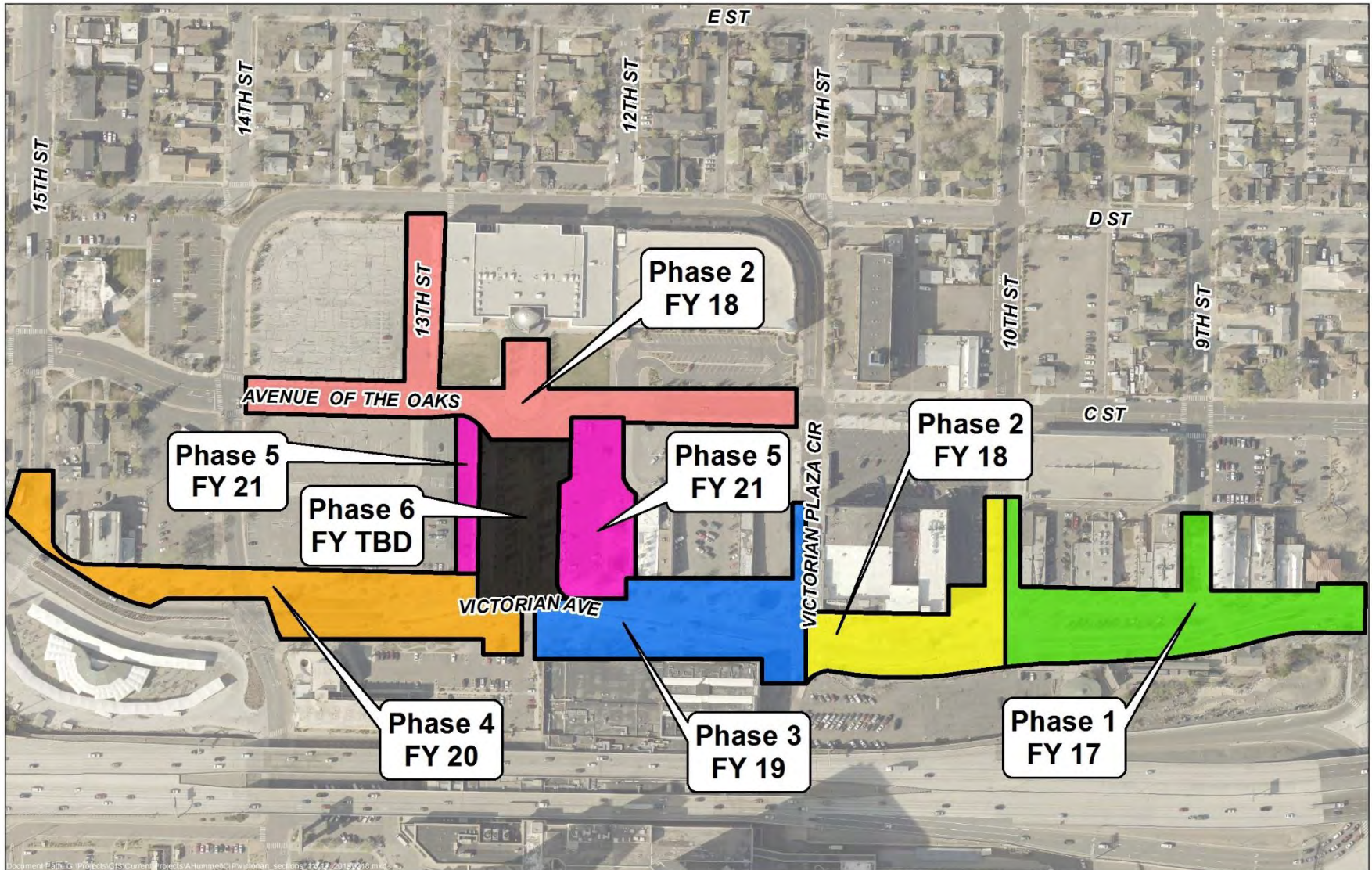


- ▶ Funding Source:
 - Room Taxes – Victorian Square Redevelopment Area

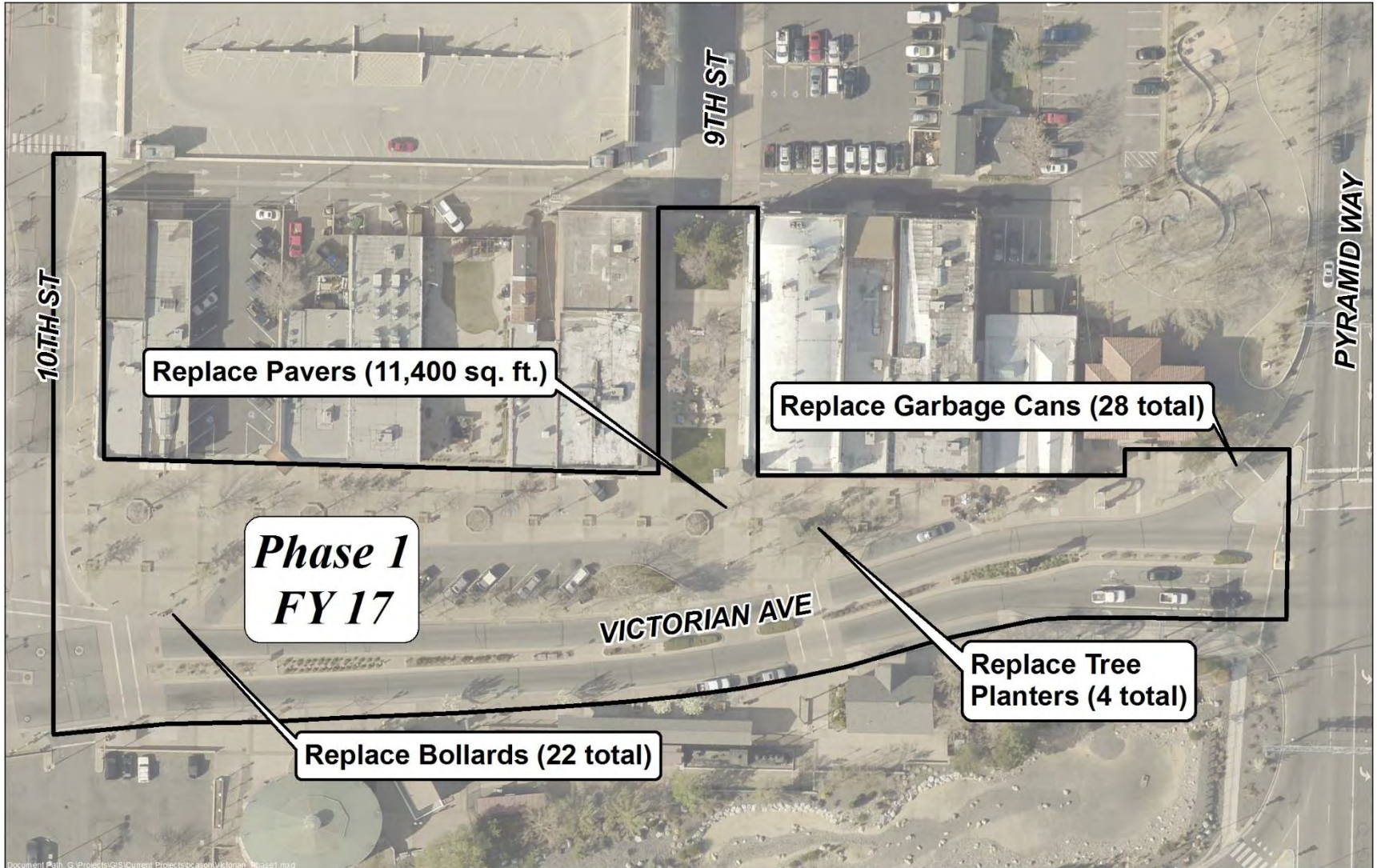
- ▶ Project Identification:
 - Projects that assist in future development such as:
 - Capital projects and land acquisition

- ▶ Victorian Square Projects FY17:
 - Victorian Square Infrastructure Improvement Project Phase 1 – \$350,000

Victorian Square Room Tax (Fund 1415)



Victorian Square Room Tax (Fund 1415)



Community Development Block Grant (Fund 1203)

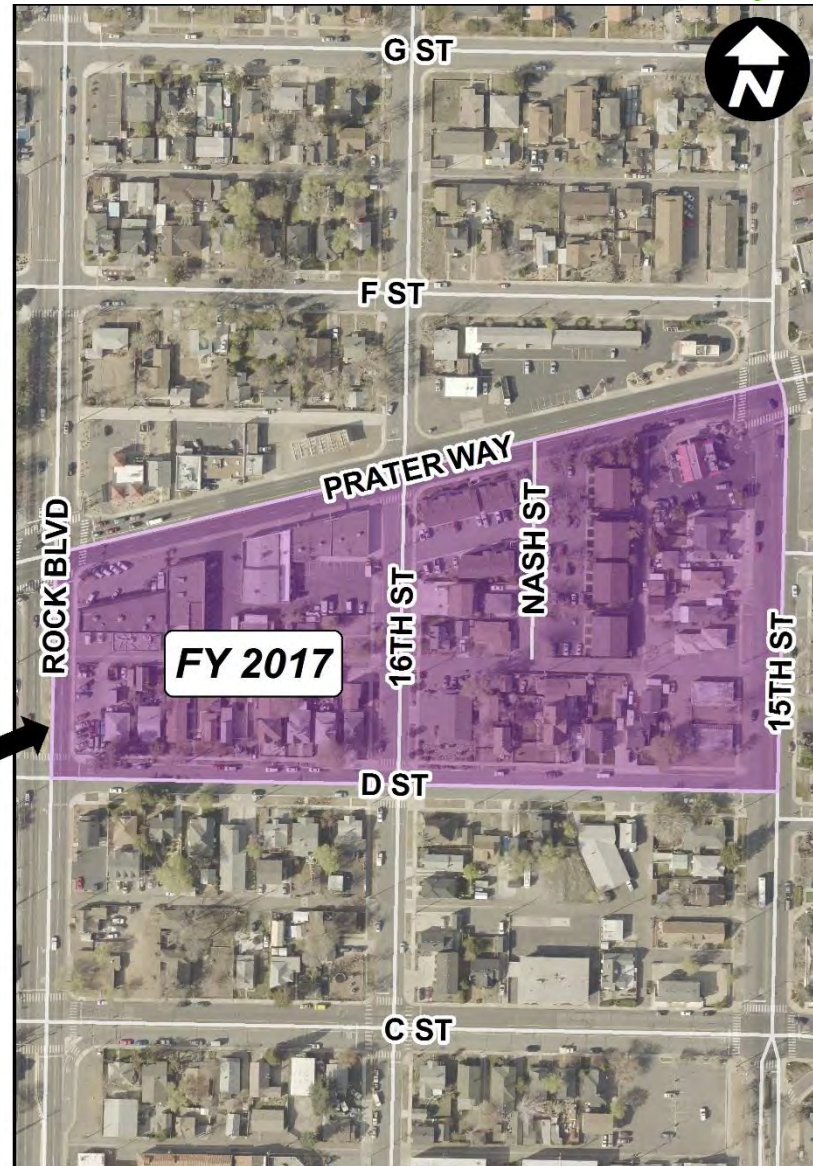
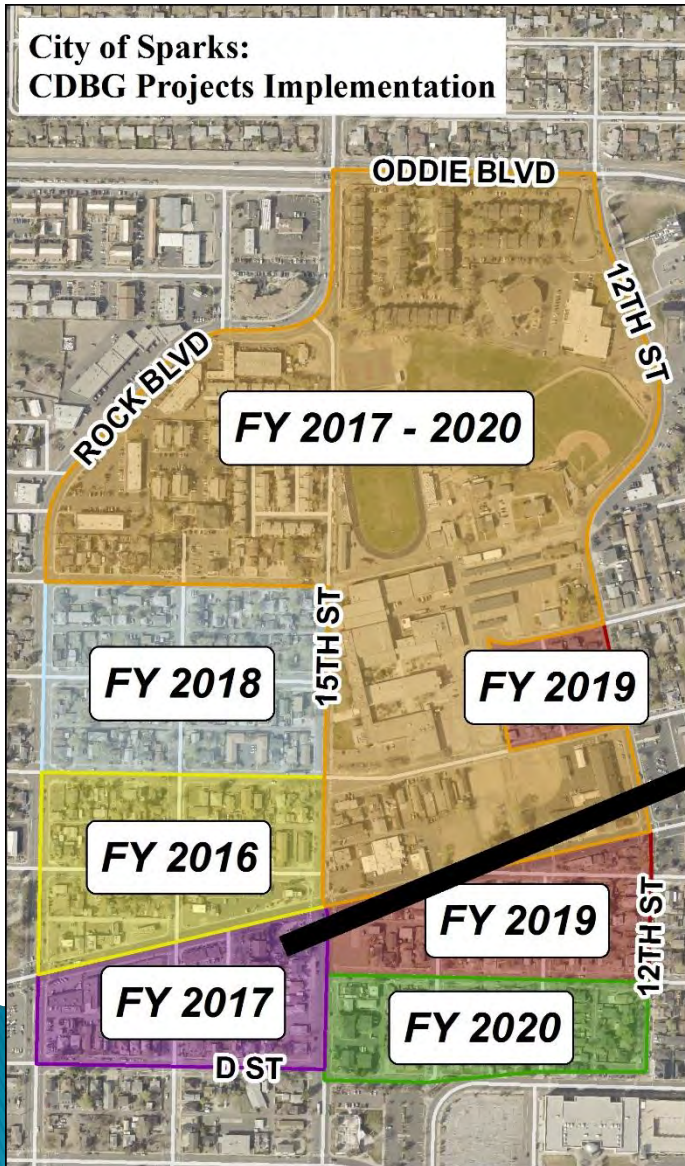


- ▶ Funding Sources:
 - CDBG Funds – Federal Government

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

- ▶ Capital Expenditures CDBG FY17:
 - Pedestrian & Street Improvements – \$300,000

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



Municipal Court

(Fund 1208)



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

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

- ▶ **Projects /Capital Expenditures:**
 - Security/Entrance Remodel – \$150,000
 - Annual Municipal Court Facility Improvements– \$20,000

- ▶ **Total Municipal Court FY17: \$170,000**

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 FY17: \$400,000**

Utility Projects

(Fund 1600's)



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

- ▶ **Project Identification:**
 - Video Assessments
 - Environmental impact to citizens and/or property
 - Engineering & Maintenance Staff
 - Council, Senior Staff, & Citizen concerns

- ▶ **Total Cost of Utility Projects in FY17: \$10,245,392**

Utility Projects (Sewer)



▶ Projects / Capital Expenditures

Sewer–Rehabilitation / Replacement / Programs:

- TMWRF Projects – \$3,615,392 (City of Sparks Share)
- Sewer Pipeline Rapid Assessment Tool – \$25,000

Annual Projects:

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

Utility Projects (Storm Drain)



▶ Projects / Capital Expenditures

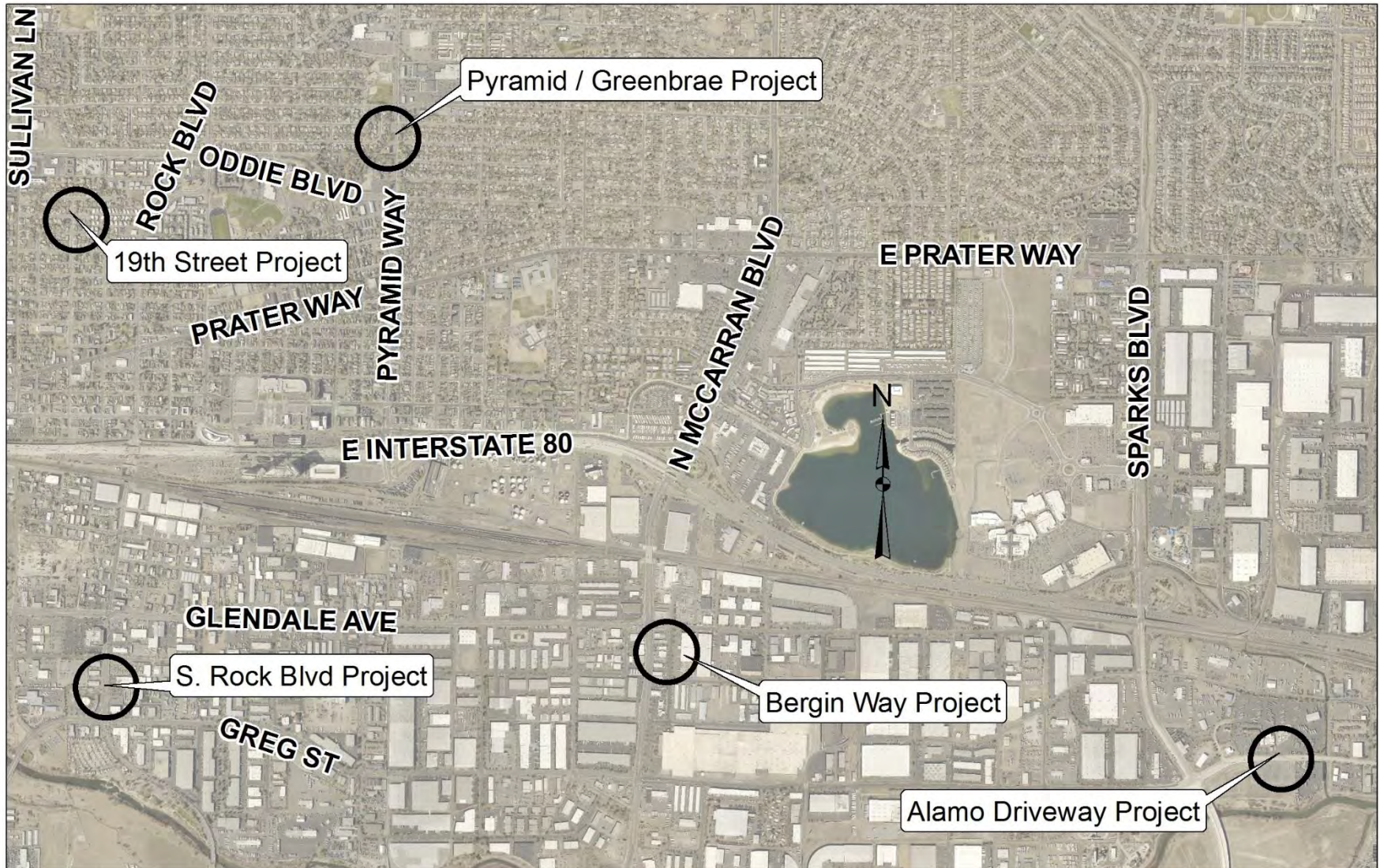
Storm Drain–Rehabilitation/Replacement/Programs:

- Bergin Way Storm Drain System Construction – \$1,250,000
- Alamo Driveway Drainage Project – \$50,000
- 19th Street Storm Drain Project – \$85,000
- Pyramid and Greenbrae Storm Drain Project – \$150,000
- Rock Boulevard Storm Drain Project – \$100,000

Annual Projects:

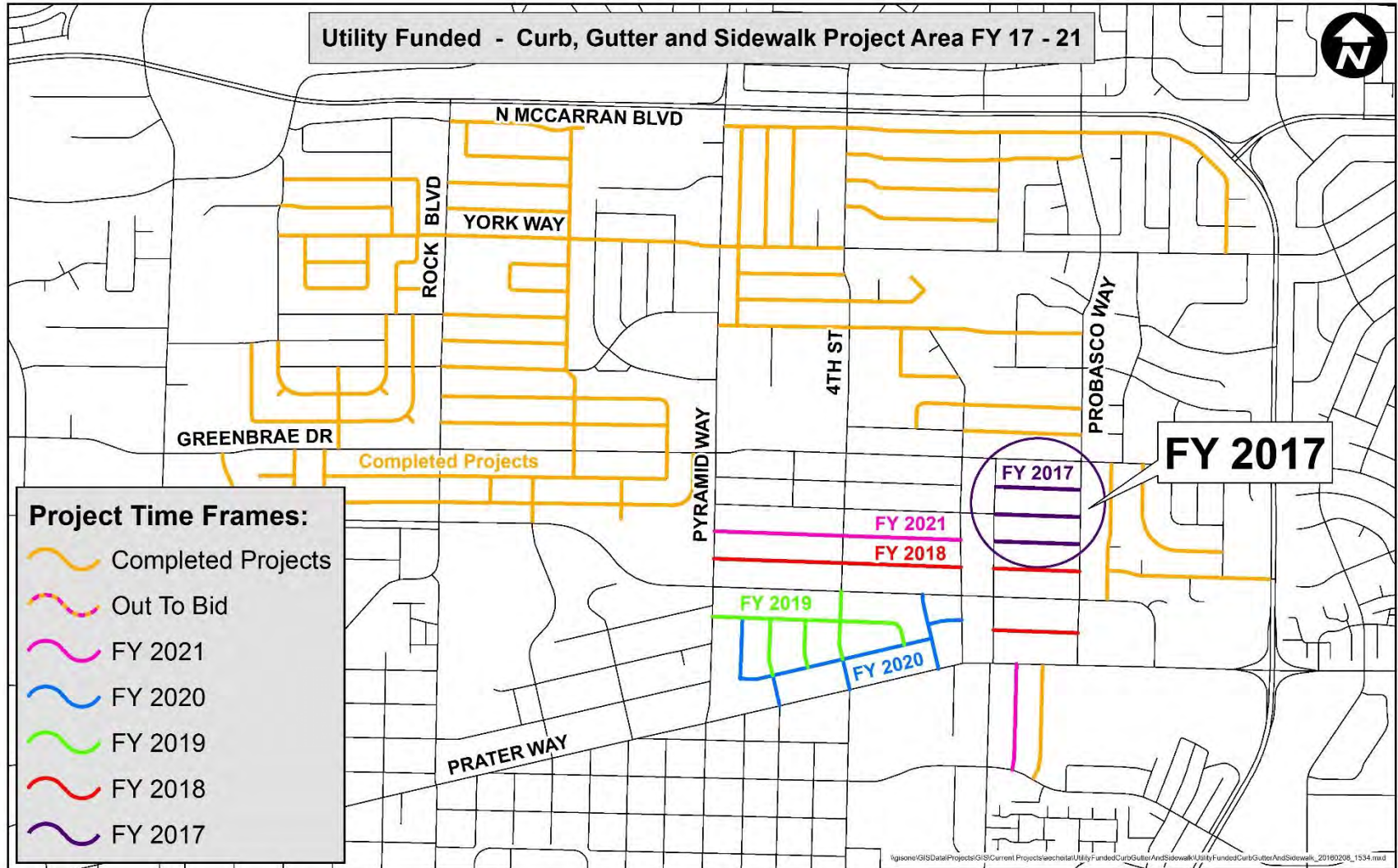
- Storm Drain St. Improvement Coordination –\$515,000
- Annual Curb, Gutter, and Sidewalk Projects – \$500,000
- Contingency for Emergencies – \$100,000
- Dam, Ditch, Flood and Drainage Structures – \$200,000

Utility Projects (Storm Drain)



Utility Projects

(Utility Funded Curb, Gutter, and Sidewalk)



Utility Projects (Effluent)



▶ Projects / Capital Expenditures

Projects:

- Reuse Pump Station Electrical and Building Design – \$250,000

Annual Projects:

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

Utility Projects (River Flood)



▶ Projects / Capital Expenditures

Projects:

- North Truckee Drain Ditch Infill Project – \$2,400,000

Motor Vehicle

(Fund 1702)



- ▶ **Funding Sources:**
 - All Departments & Funds Pay Cost Recovery on Vehicles/Equipment

- ▶ **Project Identification:**
 - Fleet Committee

- ▶ **Total Capital Expenditures FY17:**
 - Vehicle/Equipment Replacement Plan – \$958,000
 - Police – \$472,000
 - All Other Departments – \$486,000
 - Fire Apparatus Replacement Plan – \$1,157,625

Questions?