



City of Sparks

DRAFT Five Year Capital Improvement Plan
July 1, 2014–June 30, 2019
Overview FY 2015
Total FY15 CIP \$17,910,436

Transportation Projects

(Fund 1401)



- ▶ Funding Sources
 - Gas Tax & Franchise Fees

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

- ▶ Total Transportation FY15: \$3,012,375

Transportation Projects



▶ Projects /Capital Expenditures

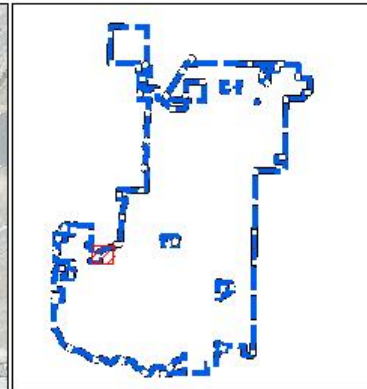
Pavement Program

- Corrective & Rehabilitation – \$1,700,000

The following roads are slated for Full Depth replacement in FY15:

- Valley Forge Way – Emerson Way to Lepori Way
- Lepori Way – Valley Forge Way to Farr Lane
- Rosemary Drive – Howard Drive to O’Callaghan Drive
- Fargo Way – Howard Drive to O’Callaghan Drive
- Sycamore Glen Drive – Springland Drive to Figoni Ranch Road

Transportation Projects



FY 15 Rehabilitation

Valley Forge Way
(Emerson Way to Lepori Way)

Lepori Way
(Valley Forge Way to Farr Lane)

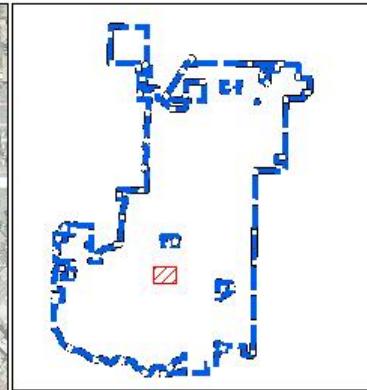
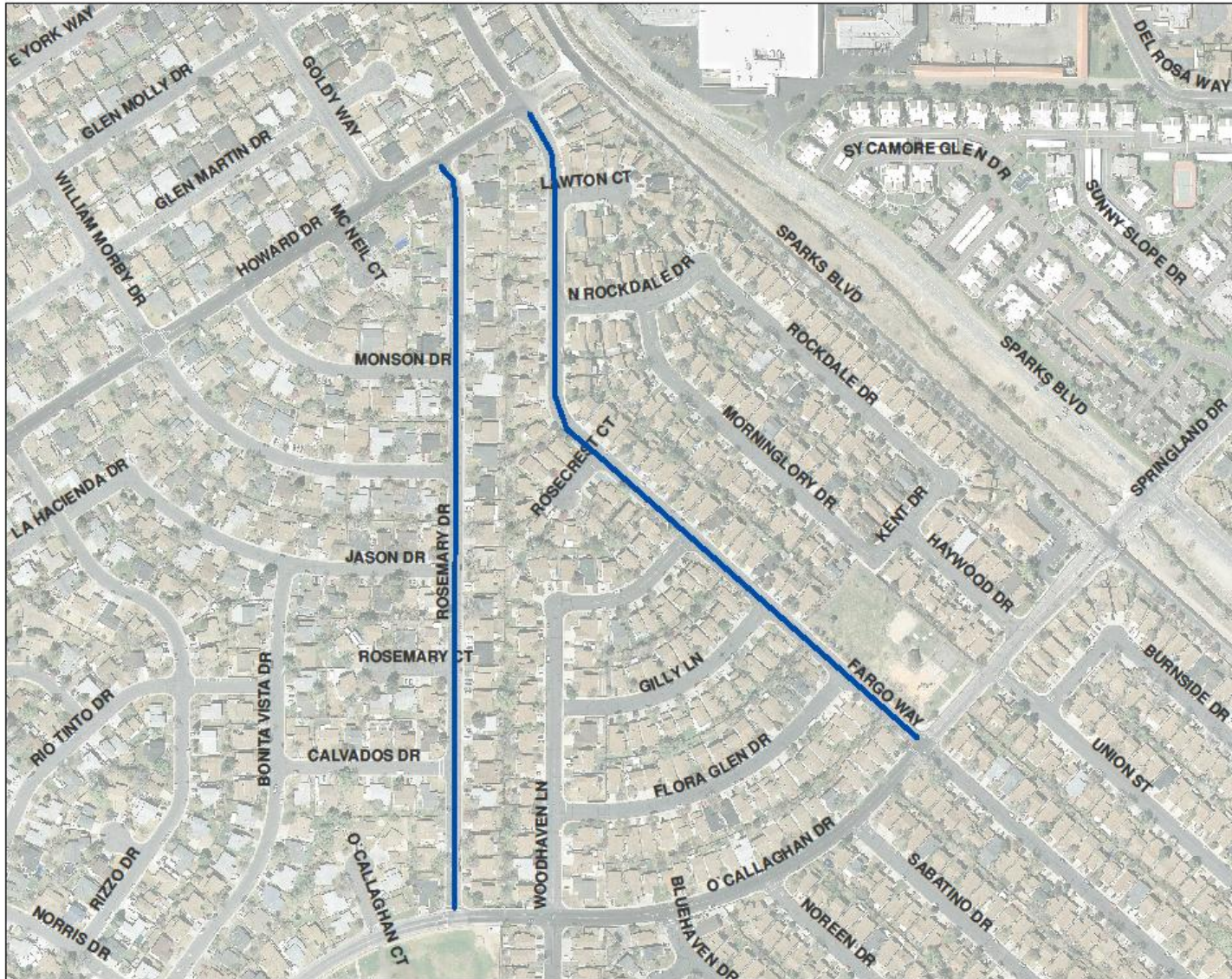
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NOTE: PRAIRIE WAY, SHELF 107
P.O. BOX 807
SPARKS, NV 89424

Transportation Projects



FY 15 Rehabilitation

Rosemary Drive
(Howard Drive to O'Callaghan Drive)

Fargo Way
(Howard Drive to O'Callaghan Drive)

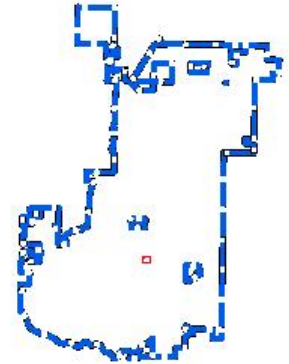
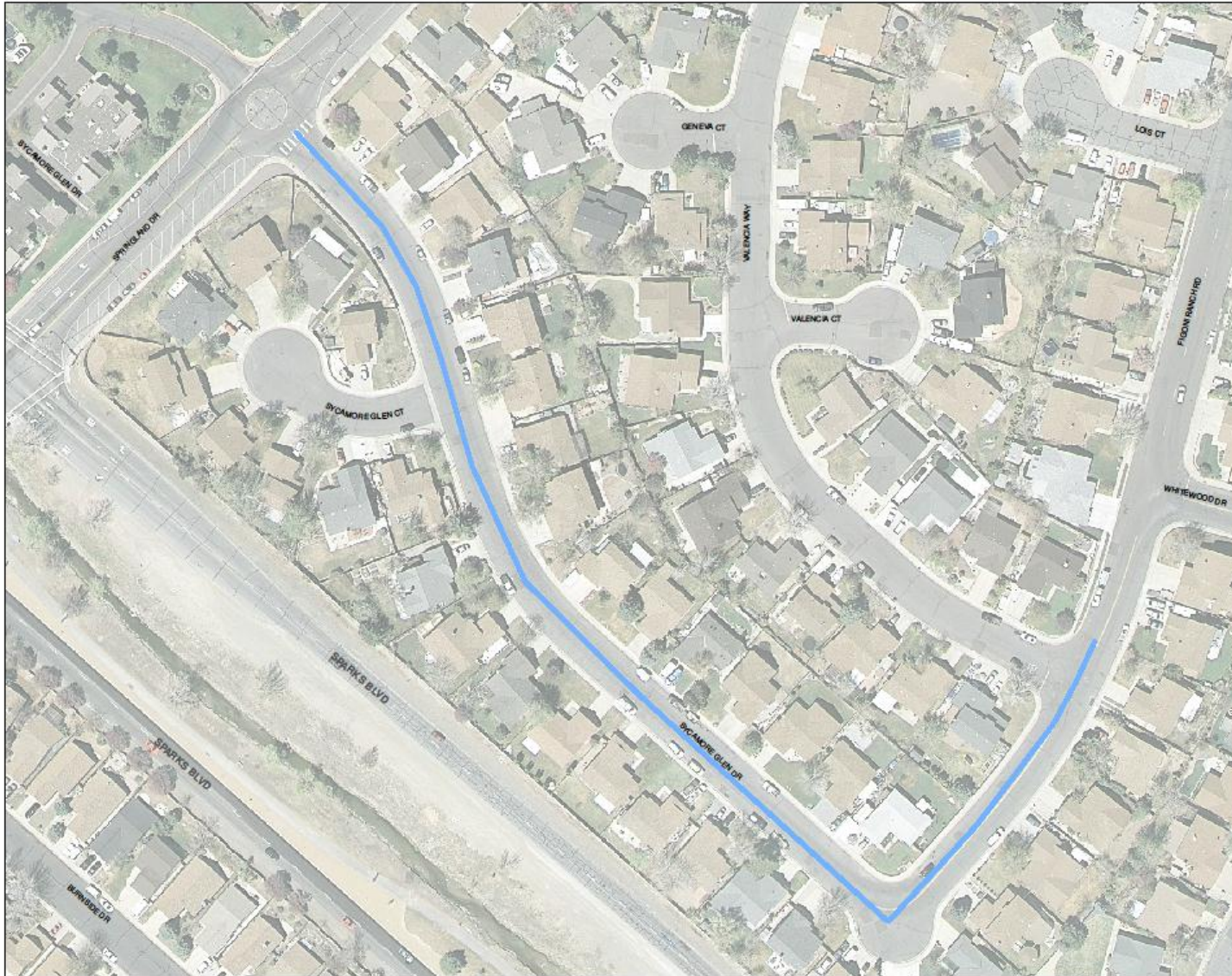
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NOTE: 6. PRAETER WAY, SUITE 307
1713 30th St
SPARKS, NV 89434

Transportation Projects



FY 15 Rehabilitation
Sycamore Glen
(Sparks Blvd. to Valencia Way)



DATE: FEBRUARY 2014

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NOTE: PRITCHER WAY, SUITE 107
P.O. BOX 82
SPARKS, NV 89422

Transportation Projects



▶ Projects / Capital Expenditures

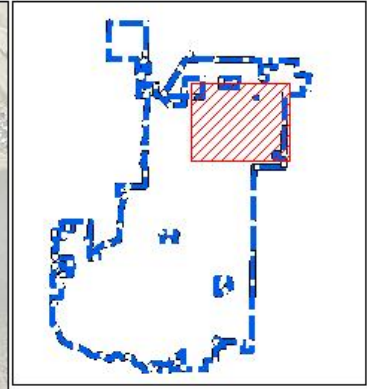
Pavement Program

- Preventive – \$392,500
 - Approximately 2 Million Square Feet of Residential Roadway is slated to be slurry sealed.
- Crack Sealing/Road Surfacing – \$260,625

Sidewalk

- Transportation funding: \$175,000

Transportation Projects



Fiscal Year 15
Preventative

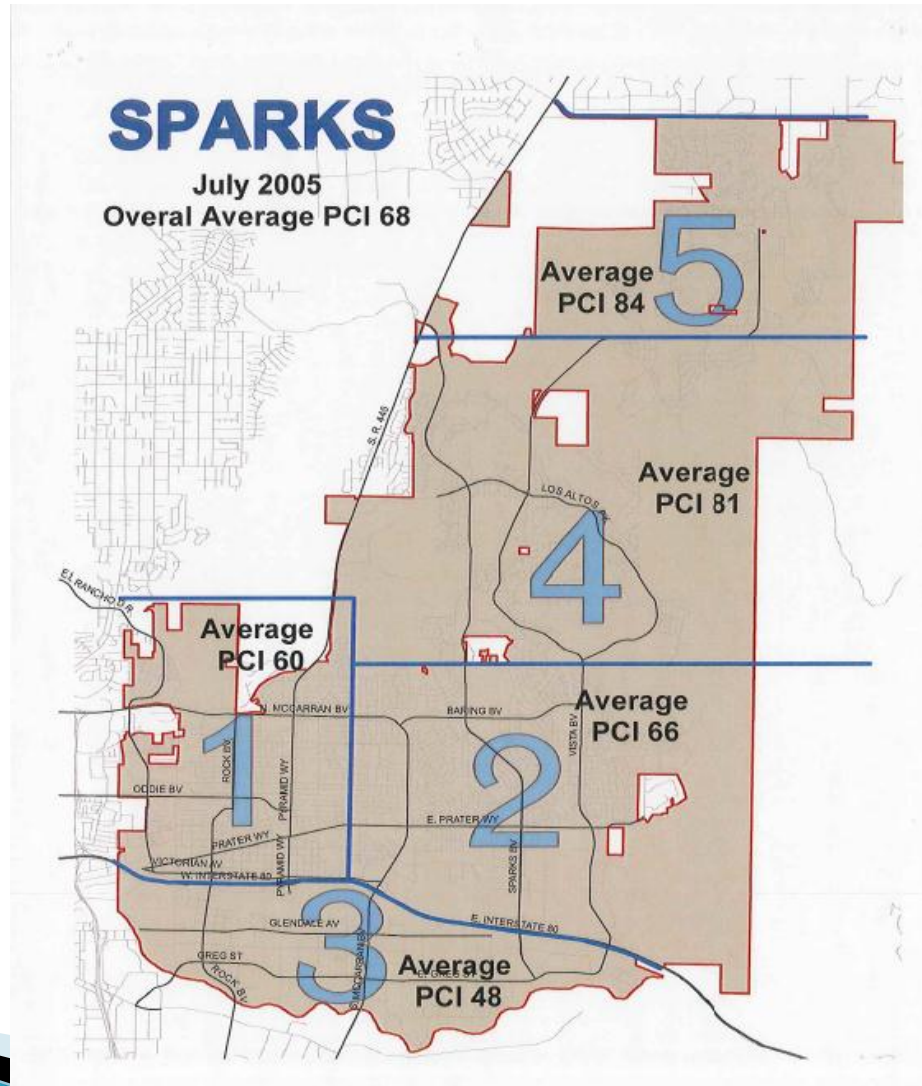
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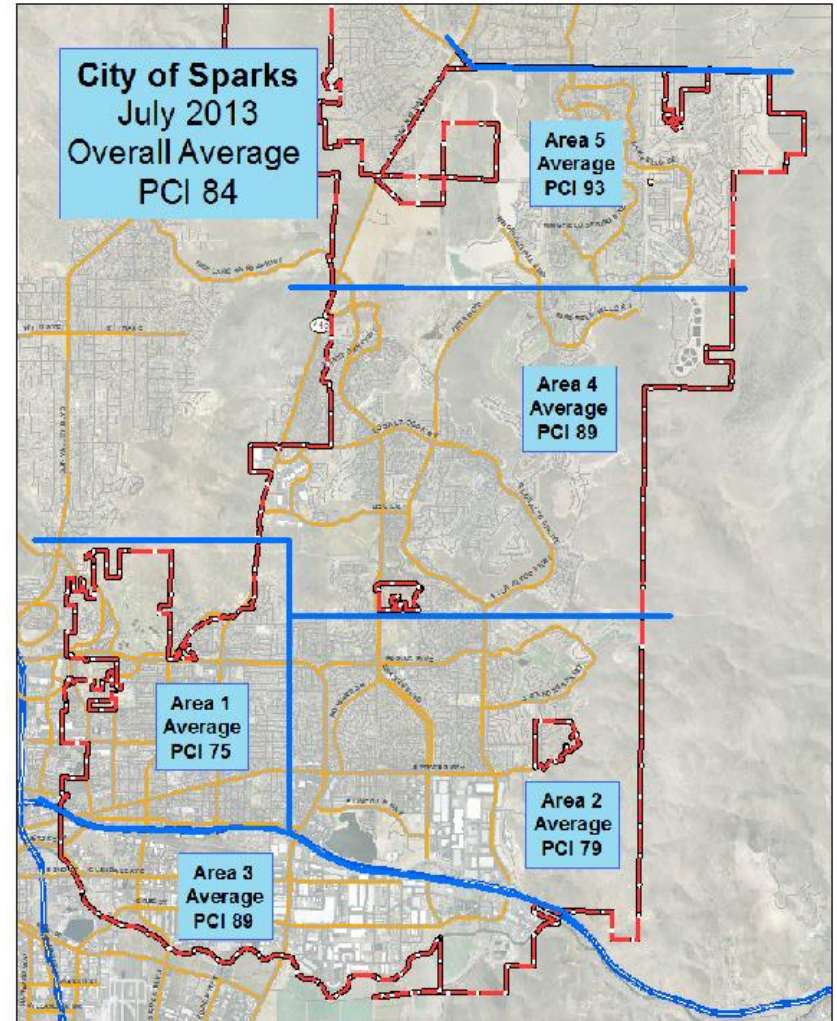
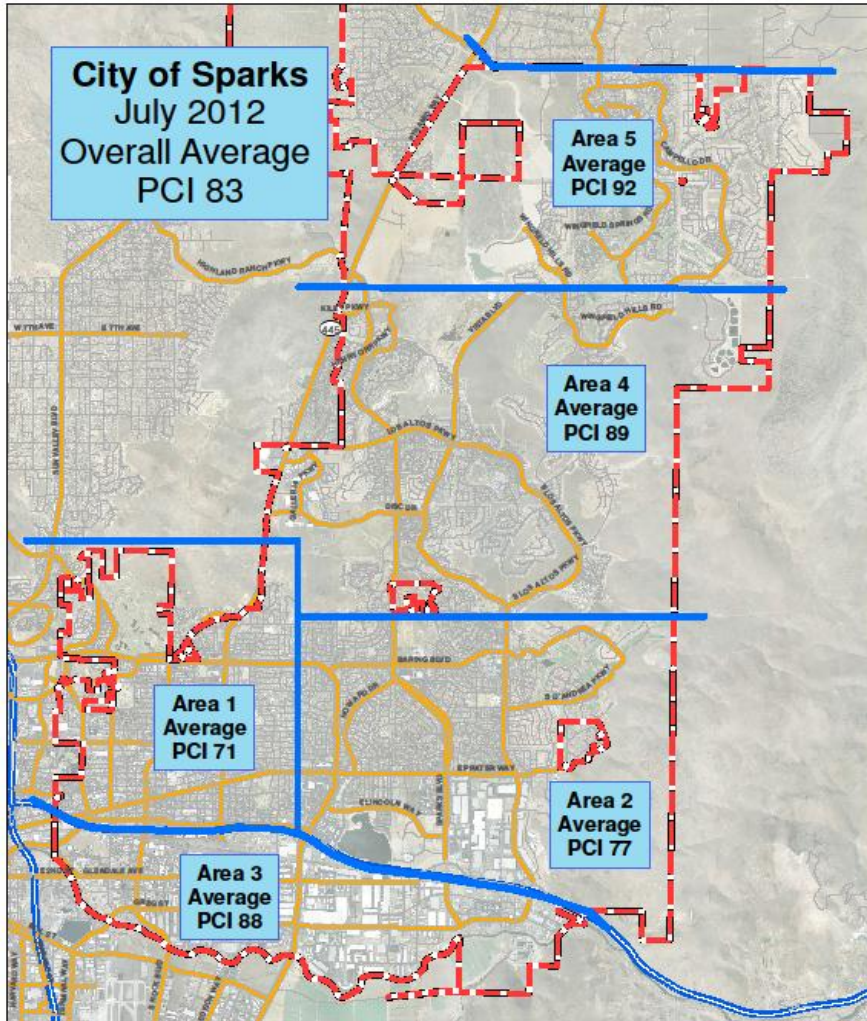
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NOTE: PIAETER WAY, SUITE 107
P.O. BOX 827
SPARKS, NV 89422

Transportation Projects



Transportation Projects



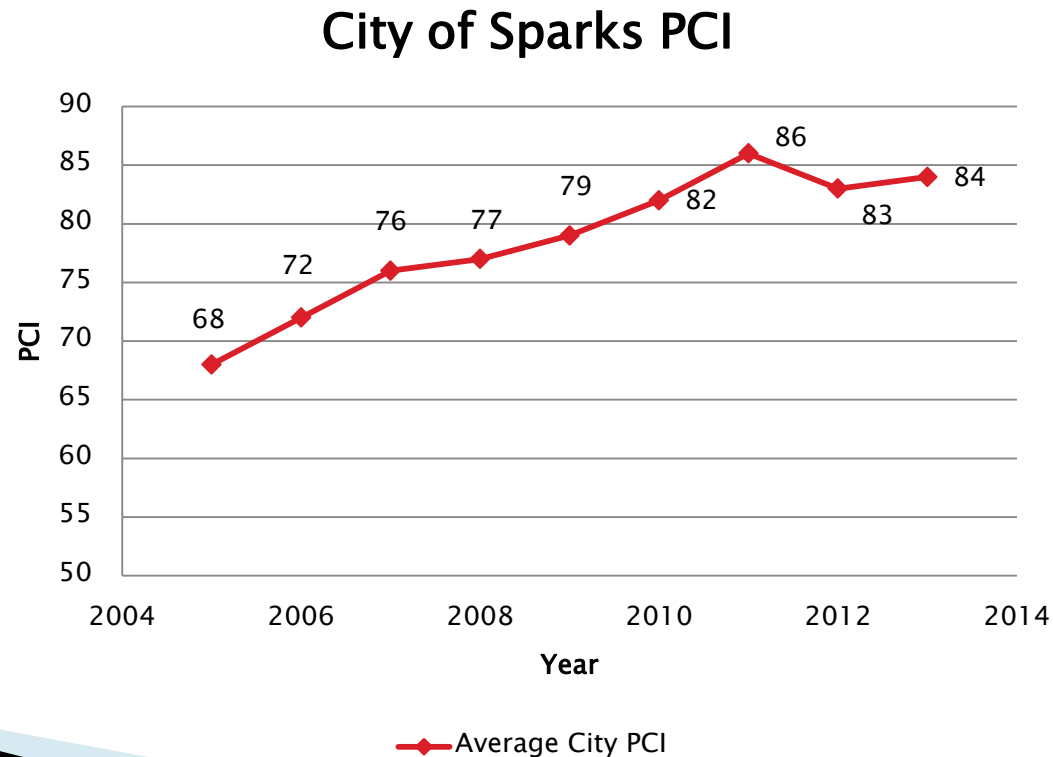
 **NORTH**
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1 inch = 5,207 feet

 **NORTH**
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1 inch = 5,207 feet

Transportation Projects



- ▶ City Wide Pavement Condition Index (PCI)
Average PCI Rating (updated every July)



Transportation Projects



▶ Projects / Capital Expenditures

Traffic Program

- Traffic Safety – \$75,000
 - Safe Route to Schools, Citywide Signal Coordination, Traffic Calming Enhancements
- Electrical Systems Upgrades – \$55,000
 - Traffic Signal Detection Upgrades, Conflict Monitor Replacements, LED Replacements, Computer O&M, Electrical Contracting
- MUTCD Sign Compliance – \$56,250
- Traffic Signs & Paint – \$108,000

Utility Projects

(Fund 1600's)



- ▶ Funding Sources
 - Sewer/Storm fees, Connection fees, & Effluent use fees

- ▶ Project Identification
 - Video Assessments
 - Special attention to roads being rehabilitated by City, RTC, or NDOT
 - Studies have identified deficiencies that may have environmental or citizen/property impact
 - Engineering & Maintenance Staff review of excessive service/cost
 - Council, Senior Staff, & Citizen concerns

- ▶ Total Utility FY15: \$9,385,061

Utility Projects



▶ Projects / Capital Expenditures

Sewer–Rehabilitation/Replacement/Programs

- Annual SS System Rehabilitation – \$600,000
- Annual SS System Street Improvement Coordination – \$175,000
- Large Diameter Maintenance & Assessments – \$500,000
- TMWRF Projects – \$2,344,511
- TMWRF Ameresco Projects – \$2,833,550

Utility Projects



▶ Projects / Capital Expenditures

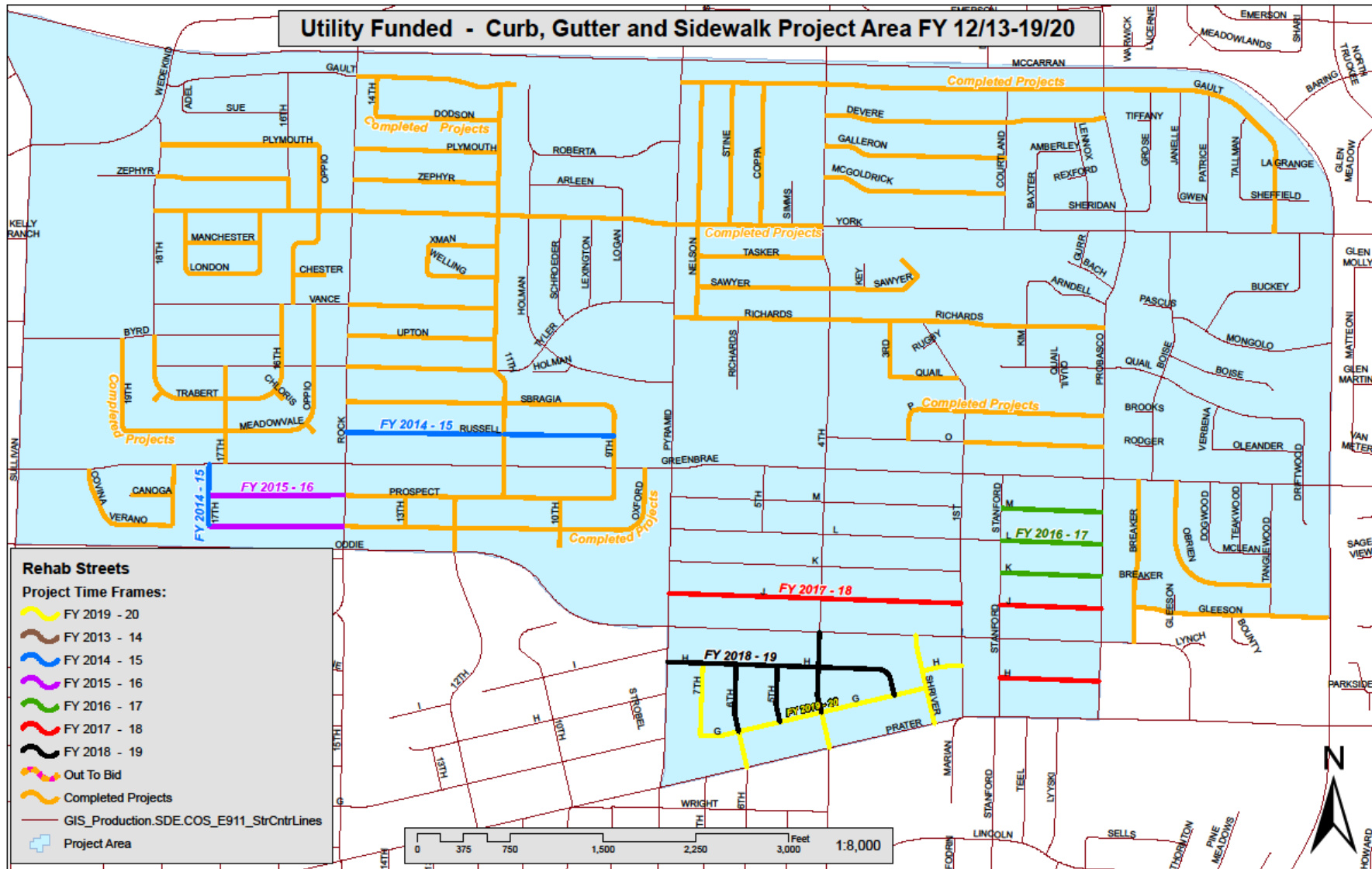
Storm Drain–Rehabilitation/Replacement/Programs

- Howard Drive SD Relocation – \$275,000
- La Posada Ditch Rehab – \$345,000
- Sparks Marina Pump Station Rehab (design) – \$70,000
- Pioneer Diversion Monitoring – \$175,000
- Annual SD Street Improvement Coordination – \$850,000
 - RTC & Sparks Streets projects and Curb, Gutter, Sidewalk
- Annual SD System Dam, Ditch, Flood & Drainage – \$350,000

Utility Projects

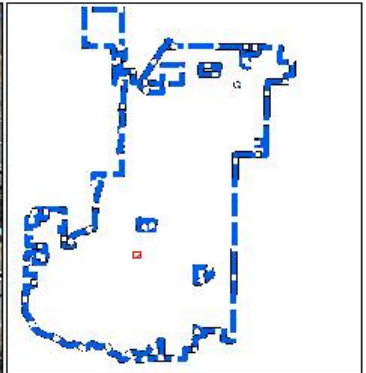
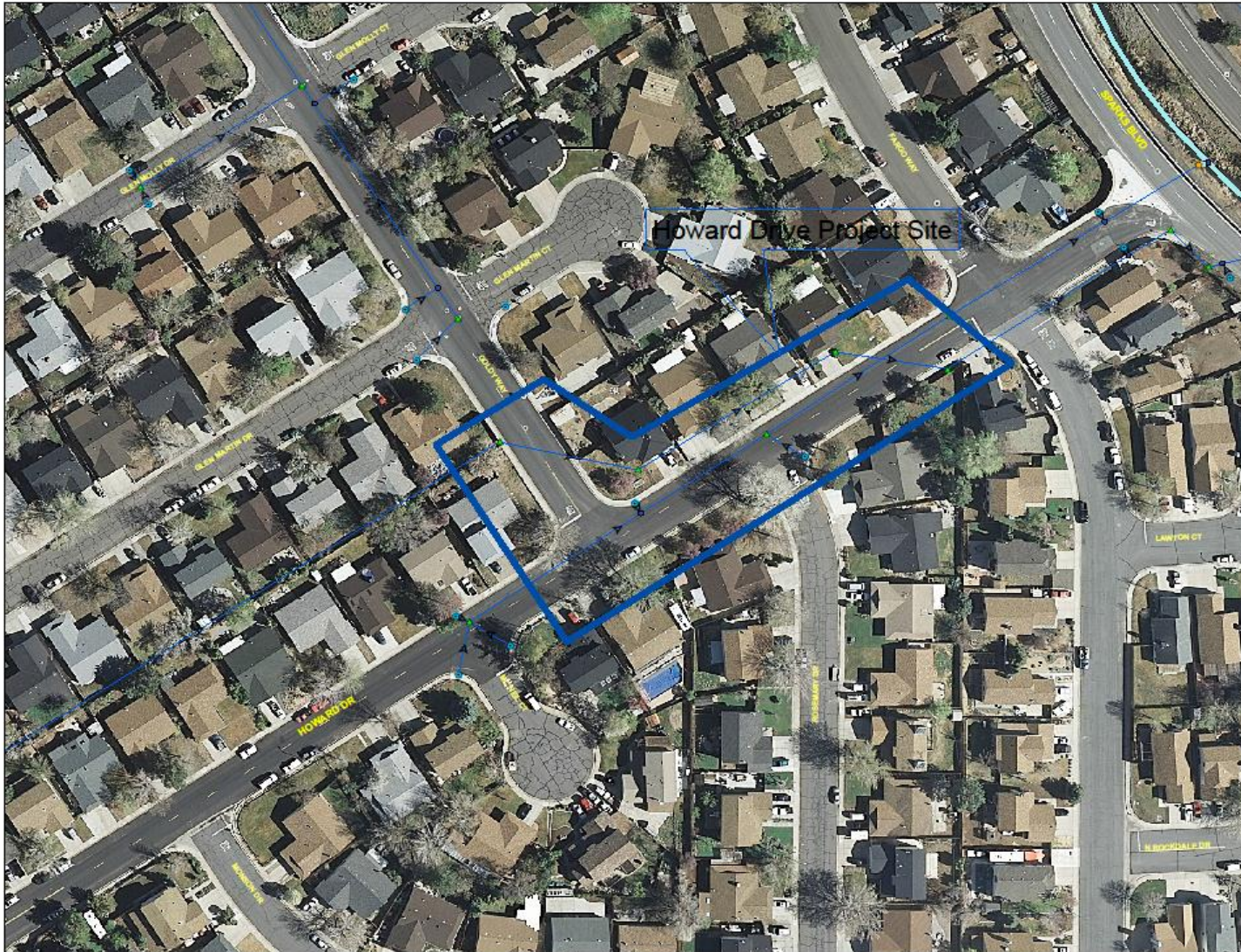


Utility Funded - Curb, Gutter and Sidewalk Project Area FY 12/13-19/20



Utility Projects

Howard Drive Project Site




FY 15
Howard Drive
Storm Drain
Pipe Relocation

DATE: FEBRUARY 2014

 NORTH

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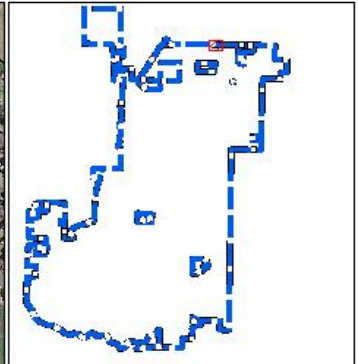
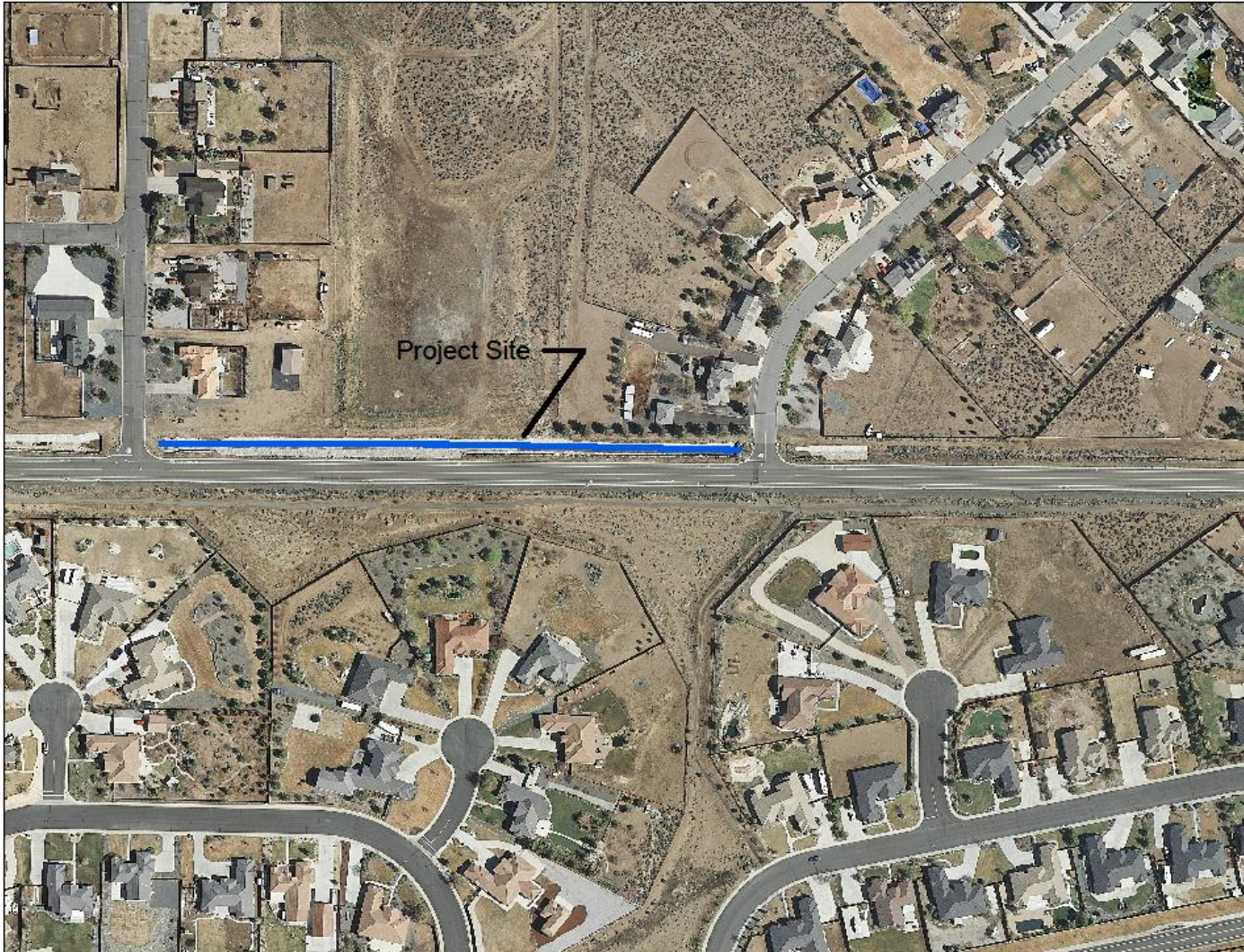
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ST Office


1015 S. PRATER WAY, SUITE 107
P.O. BOX 807
SPARKS, NV 89426

Utility Projects

La Posada Project Site




FY 15
La Posada
Ditch Rehabilitation

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1025 E. PROSPECT WAY, SUITE 100
PO BOX 807
SPARKS, NV 89422

Utility Projects



▶ Projects / Capital Expenditures

Effluent

- Emergency/Contingency – \$180,000
- Metered Site Upgrades – \$25,000

Utility Projects



▶ Projects / Capital Expenditures

River Flood

- North Truckee Drain Realignment Phase 1 & 2 – \$350,000

Capital Projects

(Fund 1404)



- ▶ Funding Sources
 - General Fund

- ▶ Project Identification
 - Engineering & Maintenance Staff review of excessive calls for service
 - Council, Departments, Advisory Boards, & 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 FY15: \$1,535,000

Capital Projects

(Fund 1404)



▶ Projects / Capital Expenditures

Facilities

- City Hall HVAC Upgrades – \$700,000
- Fire Station No. 3 Grout Repair & Exterior Painting – \$38,000
- Fire Station No. 4 & 5 Exterior Painting & Wood Refurbishment – \$35,000
- IT Wig/Tech Refresh – \$662,000
- Annual Facilities Improvements – \$100,000

Capital Projects

(Fund 1405)



- ▶ Funding Sources
 - Ad Valorem

- ▶ Project Identification
 - Engineering & Maintenance Staff review of excessive maintenance for service/operations of facilities
 - Council, Departments, Advisory Boards, & 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 Ad Valorem FY15: \$400,000

Capital Projects

(Fund 1405)



▶ Projects / Capital Expenditures

Facilities

- City Hall HVAC Upgrades – \$300,000
- Fire Station No. 2 Electrical Main Shutoff & Upgrade – \$50,000
- IT Voice over Internet – \$50,000

Parks Projects

(Fund 1402, GERP 1402)



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

- ▶ Project Identification
 - Parks Administration & Maintenance Staff, CS Engineering review of excessive maintenance for service/operations of facilities and infrastructure
 - Council, Advisory Boards, & Citizen concerns

- ▶ Total Parks Projects FY15: \$798,000

Parks Projects

(Fund 1402, GERP 1402)



▶ Projects / Capital Expenditures

Parks

- Deer Park Picnic Shelters Roof Replacement – \$35,000
- Small Wonders Exterior Painting – \$8,000
- Gondolfo Roof Replacement – \$20,000
- Pah Rah Bathroom Replacement – \$160,000
- Victorian Square Enhancements (design) – \$150,000
- GERP Volleyball Court Retrofit to Basketball – \$70,000
- GERP Parking Lot Slurry Seal – \$85,000

Parks Projects

(Fund 1406, 1407,1408)



- ▶ Funding Sources
 - Residential Construction Tax

- ▶ Project Identification
 - Parks Administration & Maintenance Staff, CS Engineering review of excessive maintenance for service/operations of facilities and infrastructure
 - Council, Advisory Boards, & Citizen concerns

- ▶ Total Park District Projects FY15: \$500,000

Parks Projects

(Fund 1406, 1407, 1408)



▶ Projects / Capital Expenditures

Parks

- Annual Park District Improvements
 - (Replace play structures, park trails, play surface improvements)
 - District 1 \$50,000
 - District 2 \$225,000
 - District 3 \$225,000

Community Development Block Grant (Fund 1203)



- ▶ Funding Sources
 - CDBG Funds – Federal Government (funding uncertain)

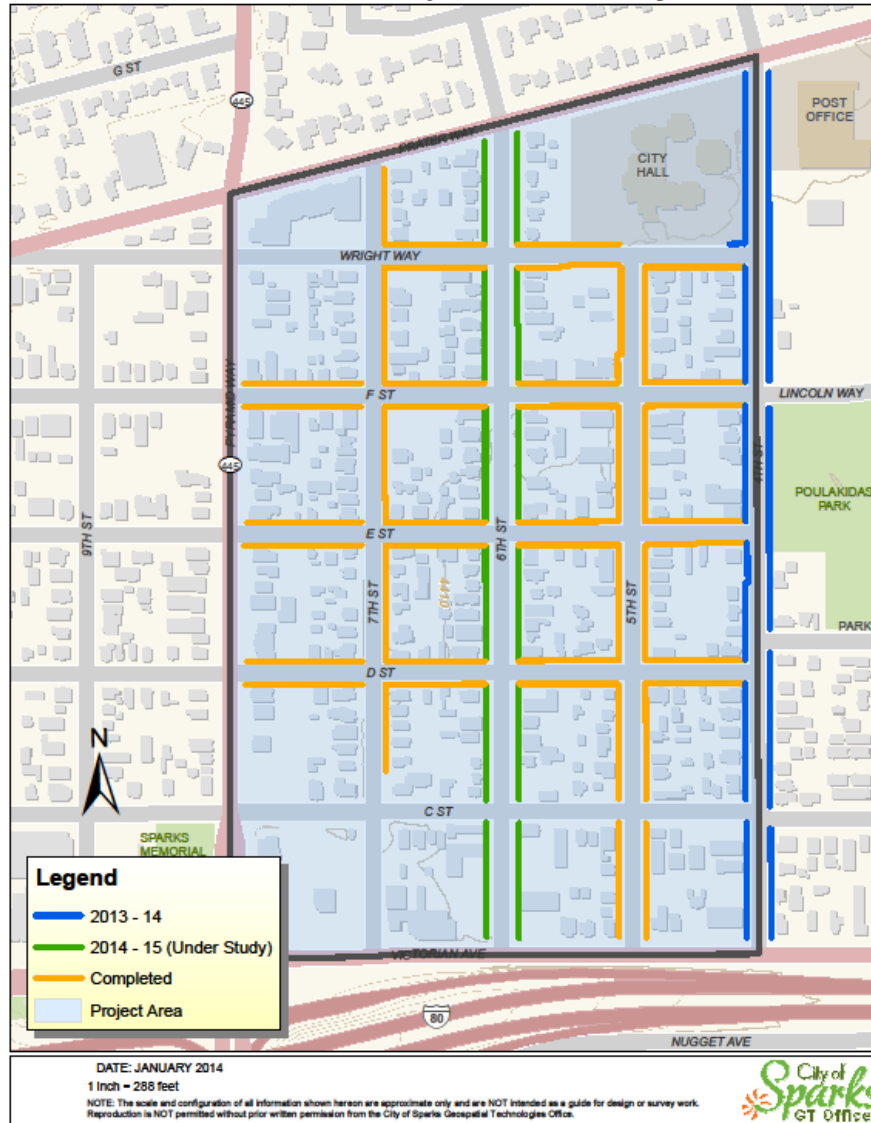
- ▶ Project Identification
 - Planning & Engineering Staff review of authorized areas to do neighborhood revitalization
 - Council & Citizen concerns

- ▶ Capital Expenditures CDBG FY15
 - Pedestrian & Street Improvements – \$200,000

Community Development Block Grant



CDBG Pedestrian Improvement Project Area



Municipal Court

(Fund 1208)



- ▶ Funding Sources
 - Municipal court administrative assessments

- ▶ Project Identification
 - Judges, Municipal Court Administrator, Engineering /Maintenance Staff

- ▶ Projects /Capital Expenditures
 - Municipal Court Facility Improvements– \$65,000

- ▶ Total Municipal Court FY15: \$65,000

Motor Vehicle

(Fund 1702)



- ▶ Funding Sources
 - All Departments & Funds that pay depreciation on vehicles/equipment

- ▶ Project Identification
 - Motor Vehicle Committee

- ▶ Total Capital Expenditures FY15
 - Vehicle/Equipment Replacement Plan – \$1,515,000