



Proposed Five Year Capital Improvement Plan

July 1, 2015–June 30, 2020

Overview FY 2016

Total FY16 CIP \$39,451,538

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 FY16:
\$4,813,625**

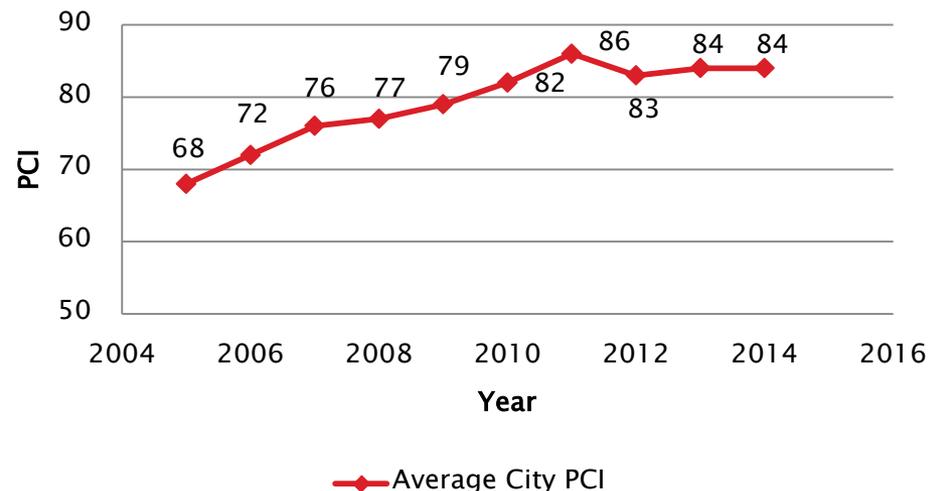
Transportation Projects (PCI)



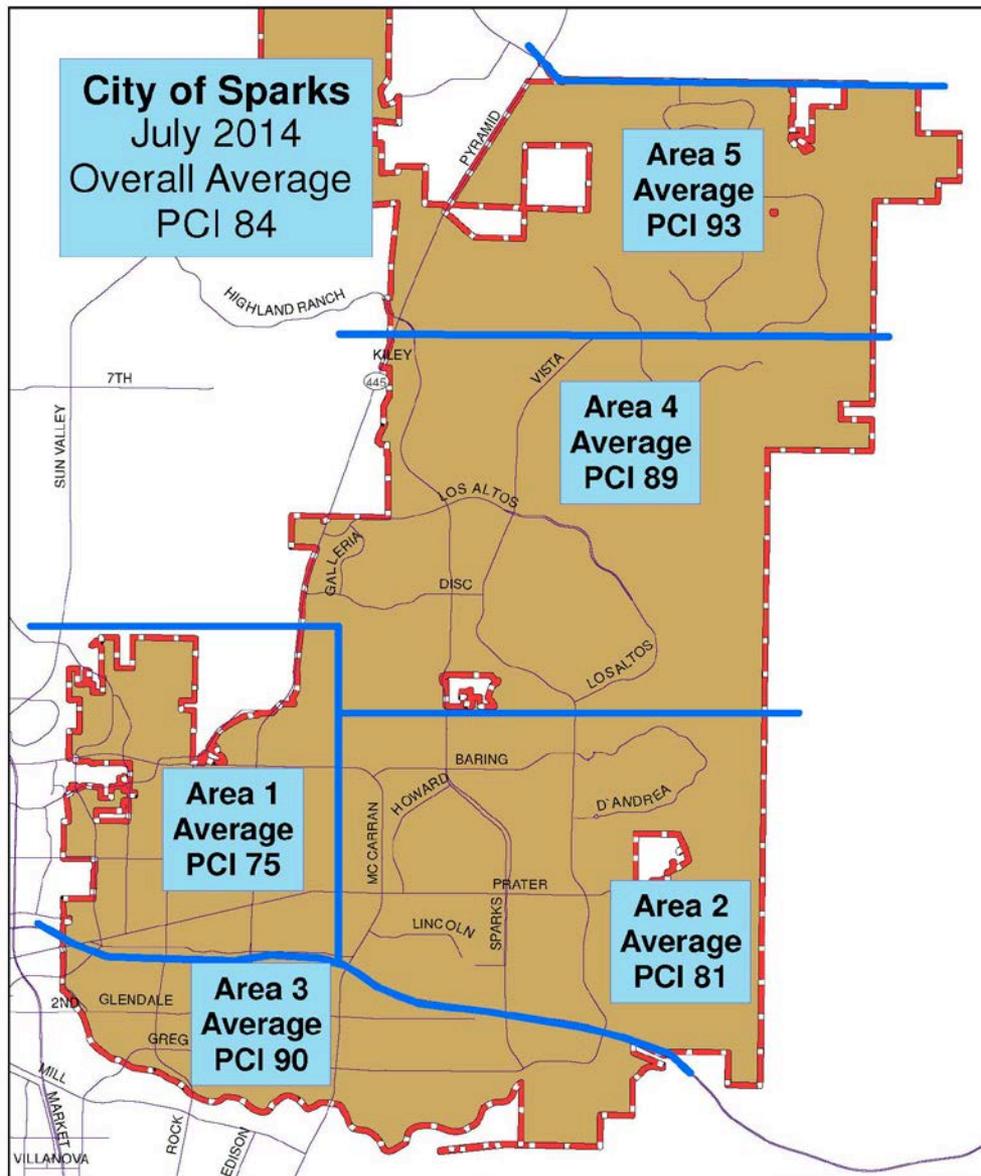
▶ City Wide Pavement Condition Index (PCI)

- 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



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 FY16 (PCI rating from 0–50):

Unit 1:

- Marracco Drive – Prater Way to Robbie Drive
- Crestline Court
- Glenbrook Court
- Robbie Drive – E. Greenbrae Dr. to Howard Dr.
- La Via Way – Robbie Way to Los Amigos Dr.
- Los Amigos Drive – La Via Way to E. Greenbrae Dr.
- El Capitan Court

Transportation Projects – Unit 1

(Corrective & Rehabilitation)



Transportation Projects – Unit 2

(Corrective & Rehabilitation)

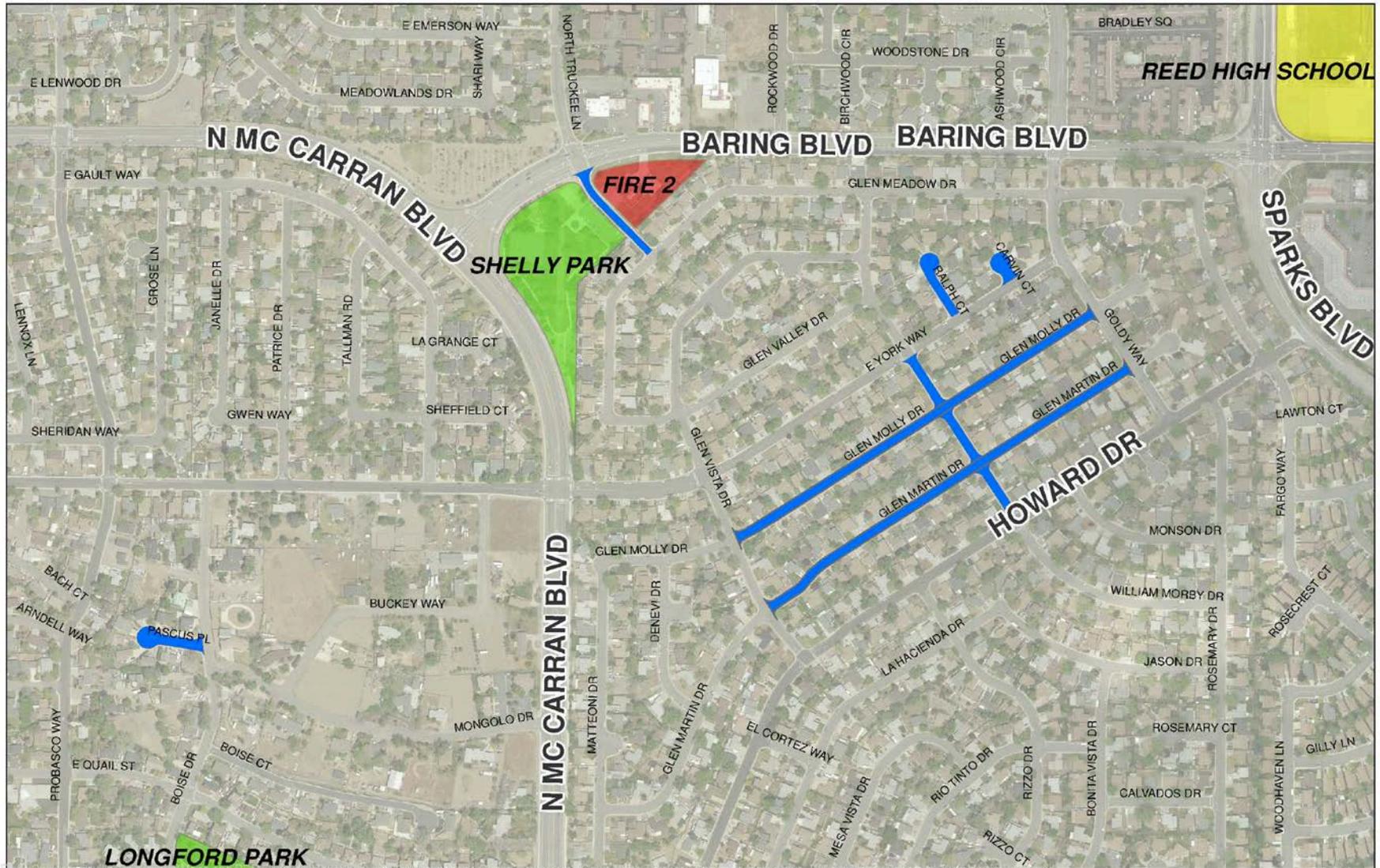


▶ Projects/Capital Expenditures (Rehabilitation Cont'd)

Unit 2:

- North Truckee Lane – Baring Blvd. to Glen Meadow Dr.
- Ralph Ct./Carvin Ct./Pascus Place
- Glen Molly Dr. – Glen Vista Dr. to Goldy Way
- Glen Martin Dr. – Glen Vista Dr. to Goldy Way
- William Morby Dr. – East York Way to Howard Dr.

Transportation Projects – Unit 2 (Corrective & Rehabilitation)



Transportation Projects – Unit 3

(Corrective & Rehabilitation)



▶ Projects/Capital Expenditures (Rehabilitation Cont'd)

Unit 3:

- Gault Way – Rock Blvd. to Wedekind Rd.
- Sue Way – 16th Street to Adel Way
- 16 Street – Gault Way to Sue Way
- 19th Street – Byrd Drive to Meadowvale Way

Transportation Projects – Unit 3 (Corrective & Rehabilitation)



Transportation Projects – Unit 4

(Corrective & Rehabilitation)



▶ Projects/Capital Expenditures (Rehabilitation Cont'd)

Unit 4:

- La Sierra Drive – Mesa Vista Dr. to Bonita Vista Drive
- Mesa Vista Dr. – E. Greenbrae Dr. to Rio Tinto Drive
- Norris Dr. – Mesa Vista Dr. to O'Callaghan Dr.
- Rio Vista Dr. – Rio Tinto Dr. to Bonita Vista Dr.
- Rizzo Ct., O'Callaghan Ct., La Sierra Ct., & Rosemary Ct.
- Rizzo Dr. – Norris Dr. to Howard Dr.
- Rio Tinto Dr. – Rio Vista Dr. to Bonita Vista Dr.
- William Morby Dr. – Rosemary Dr. to Howard Dr.
- Jason Dr. – La Hacienda Dr. to Rosemary Dr.
- Bonita Vista Dr. – La Sierra Dr. to Jason Dr.
- Calvados Dr. – Bonita Vista Dr. to Rosemary Dr.

Transportation Projects – Unit 4 (Corrective & Rehabilitation)



Transportation Projects

(Preventative Maintenance – Slurry Seal)



▶ Projects / Capital Expenditures

Pavement Program:

- Preventative Maintenance (Slurry Seal) – \$400,000
 - PCI rating from 70–100

Annual Projects:

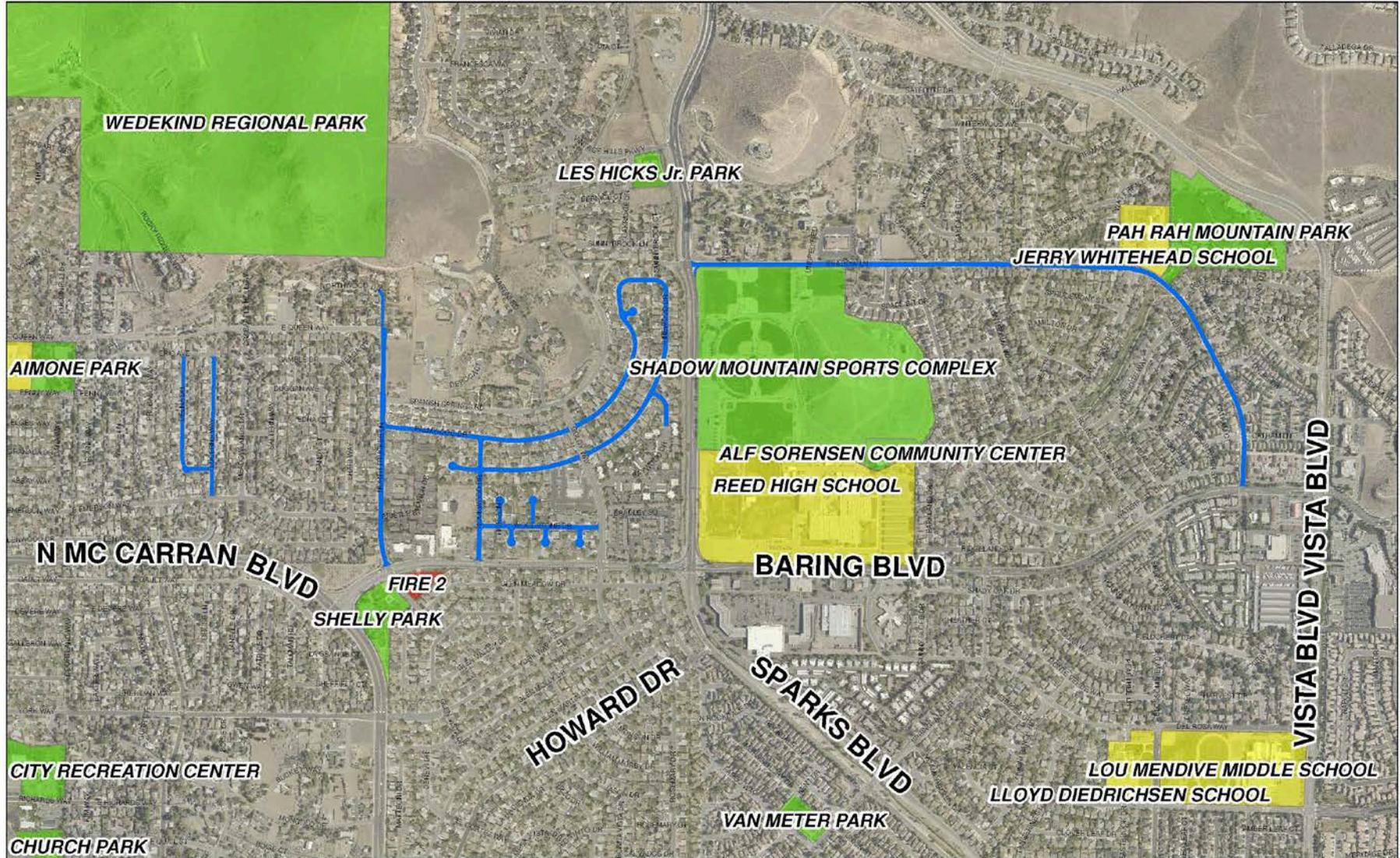
- Crack Sealing/Road Surfacing – \$260,625
- Sidewalk Rehabilitation: \$250,000
- Alley, Parking Lot and Pathway – \$200,000
- Pavement Management Program Support – \$100,000

Transportation Projects – Area 1 (Preventative Maintenance – Slurry Seal)



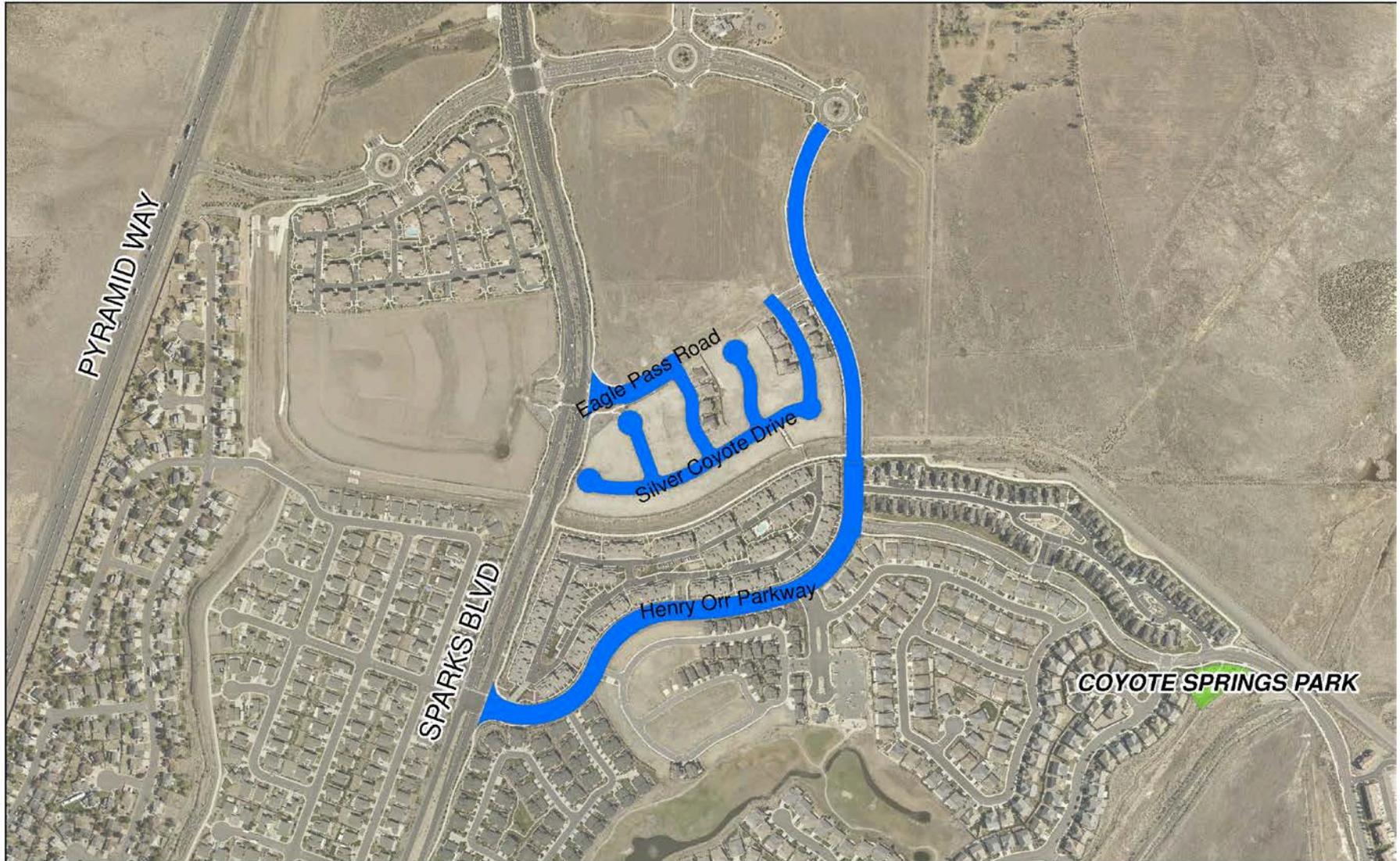
Transportation Projects – Area 2

(Preventative Maintenance – Slurry Seal)

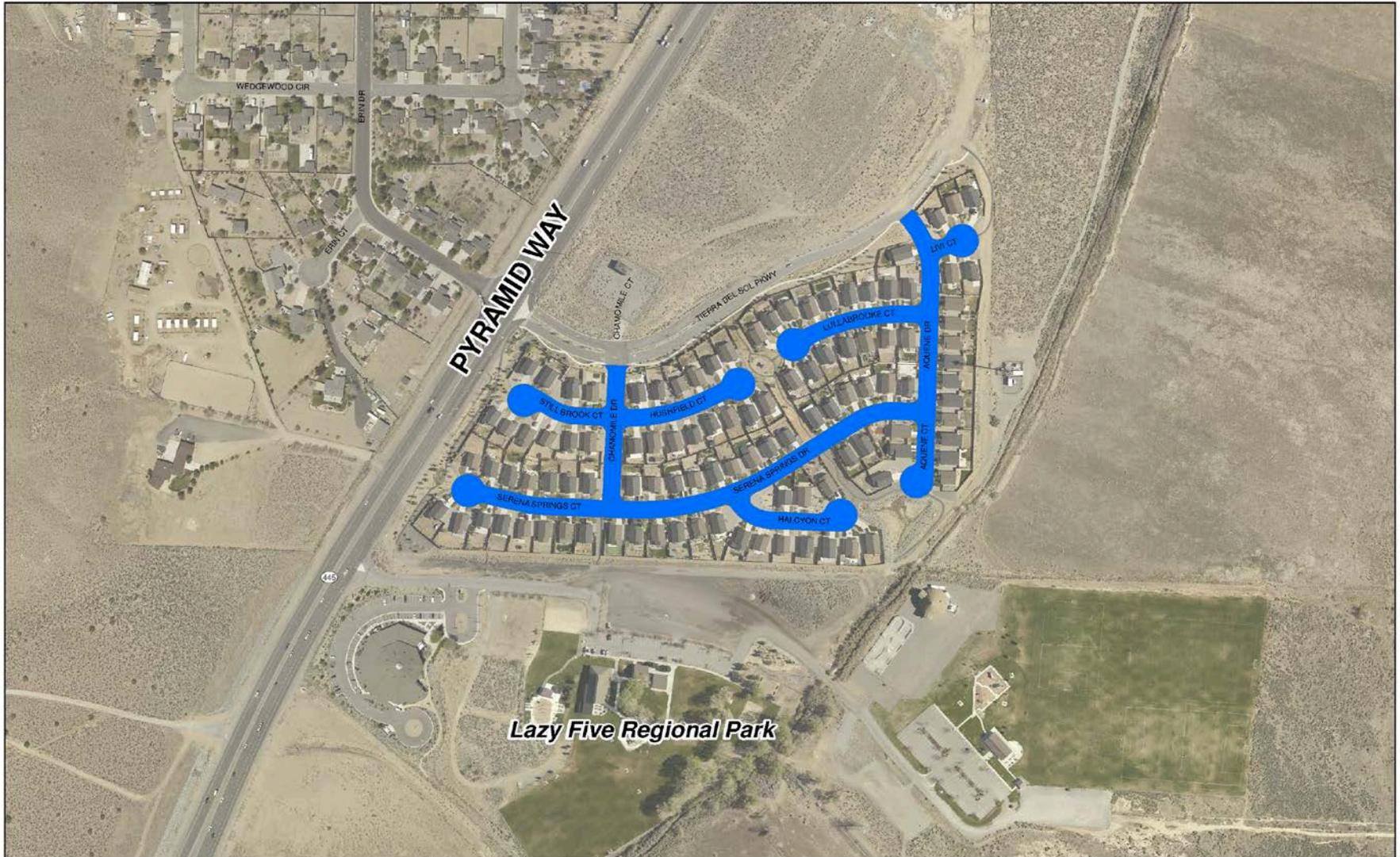


Transportation Projects – Area 3

(Preventative Maintenance – Slurry Seal)



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



Transportation Projects

(Fund 1401)



- ▶ **Planned Capital Improvements**
 - Traffic Signal Controller Upgrades – \$270,000

- ▶ **Annual Projects/Capital Expenditures**
 - Traffic Signs & Paint – \$108,000
 - Traffic Related Electrical Systems Upgrades – \$100,000
 - Traffic Safety – \$75,000
 - Safe Route to Schools, Citywide Signal Coordination, Traffic Calming Enhancements

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 FY16: \$2,353,920**

Capital Projects

(Fund 1404)



▶ Projects / Capital Expenditures

Facilities:

- City Hall HVAC Upgrades – \$1,700,000

Annual Projects:

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

IT Sustainability Projects:

- IT Sustainability Plan (Hardware) – \$237,920
- IT Sustainability Plan (Major Software) – \$75,000



Information Technology

Sustainability Update

February 24, 2015

Thank You!

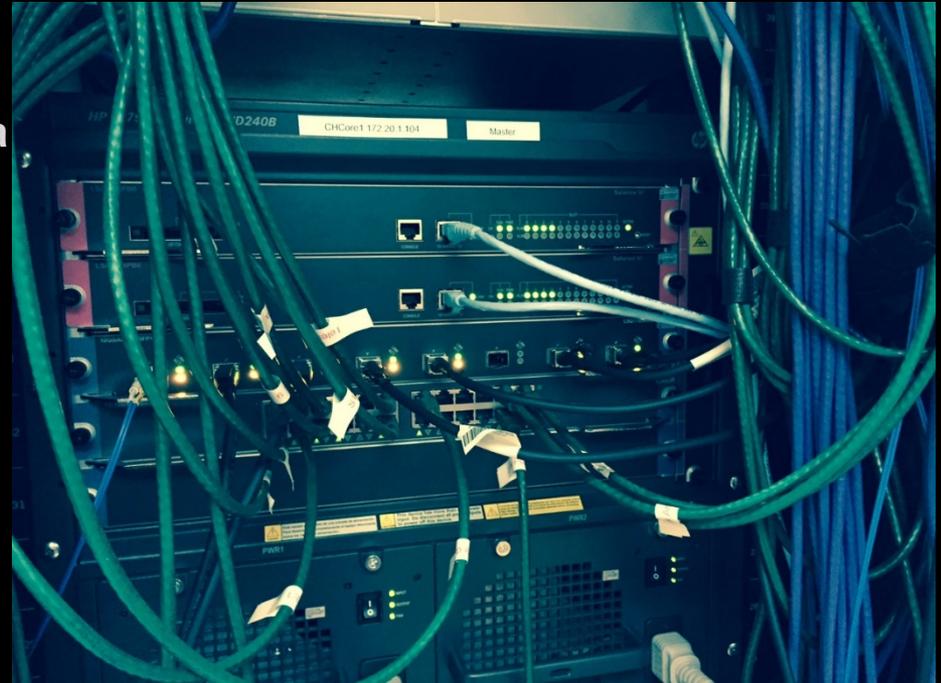
We appreciate your Support



Hardware & IT Infrastructure

FY 15

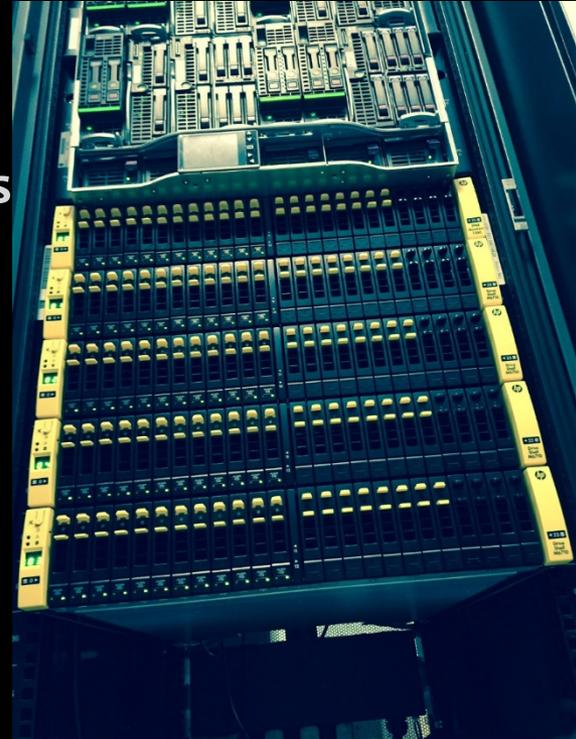
- Refreshed and upgraded network equipment to work with new technologies
- Refreshed Police and Fire “Mobile Data Computers” for Tiburon compatibility
- Refreshed 52 of our 281 PC’s and Notebooks
- Refreshed 15 of our 60 Servers
- Refreshed 8 GIS Field PC’s with 8 iPads
- Replaced 20+ year old phone systems with Voice over IP Phone System
- Added 24 Terabytes of Data Storage – we have over 90 TB of Data Storage Space
- Refreshed GIS and Engineering Plotters



Planned
For
FY16

Hardware & IT Infrastructure

- Refresh 49 of our 281 PC's and Notebooks
- Refresh 10 of our 30 Tablets
- Refresh 21 of our 75 Printers
- Refresh 14 of our 60 Servers
- Upgrade PD Data Center Core Network



IT Major Systems Status

- Migration from PermitsPlus and HdL Business Licensing to Accela Automation – Spring 2016
- Major Upgrade to Agresso Financial System – Go Live May 2015
- Major Upgrade to Springbrook Utility Billing System – Live July 2014
- Migration of Police Records, Dispatch to Tiburon – Scheduled June 2015
- Council Voting System (integrated with Agenda System) – Planned for Fall 2015



Sustainability & Innovation

- Upgraded City Hall Guest WiFi Access – adding Recreation Office soon
- Accela Automation will allow online Permits and Business Licensing
- VoIP Phones allows for new ways of connection with the public
- Major System Replacement Plan gives long term direction
- IT Sustainability Plan is Fully integrated into the Five Year CIP per City Strategic Plan
- Single Sign-On for Police Department allows more secure network – planned to roll out city wide in FY17
- Electronic Finger Printing – No More Inky Fingers!
- New Touch Screen Online Kiosk at Alf Sorensen Community Center for Recreation Registration and City Website Access

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 1404 in FY16: \$225,000**

Capital Projects

(Fund 1405)



▶ Projects / Capital Expenditures

Facilities:

- Fire Station #1 Digital Control System Upgrades – \$100,000
- Finance/IT Restroom ADA Renovation – \$40,000

Parks Projects

(Fund 1402)



- ▶ Funding Sources:
 - Franchise Fees

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

- ▶ **Total Parks Projects FY16: \$1,015,000**

Parks Projects

(Fund 1402)



▶ Projects / Capital Expenditures

Parks:

- Pah Rah Park Restroom Project – \$300,000
- Alf Sorensen Gym Floor Replacement – \$250,000
- Alf Shower Improvement Project – \$100,000

Annual Projects:

- Bike Path Rehabilitation – \$100,000
- Annual Park Facility Improvements – \$45,000

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 FY16: \$165,000**

Parks Projects

(GERP 1402)



▶ Projects / Capital Expenditures

Golden Eagle Regional Park Projects:

- Install Fence and Concrete Around the Multi-Use Fields – \$140,000
- Annual GERP Site & Facilities Improvements – \$25,000

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 Park District Projects FY16: \$500,000**

Victorian Square Room Tax

(Fund 1415)

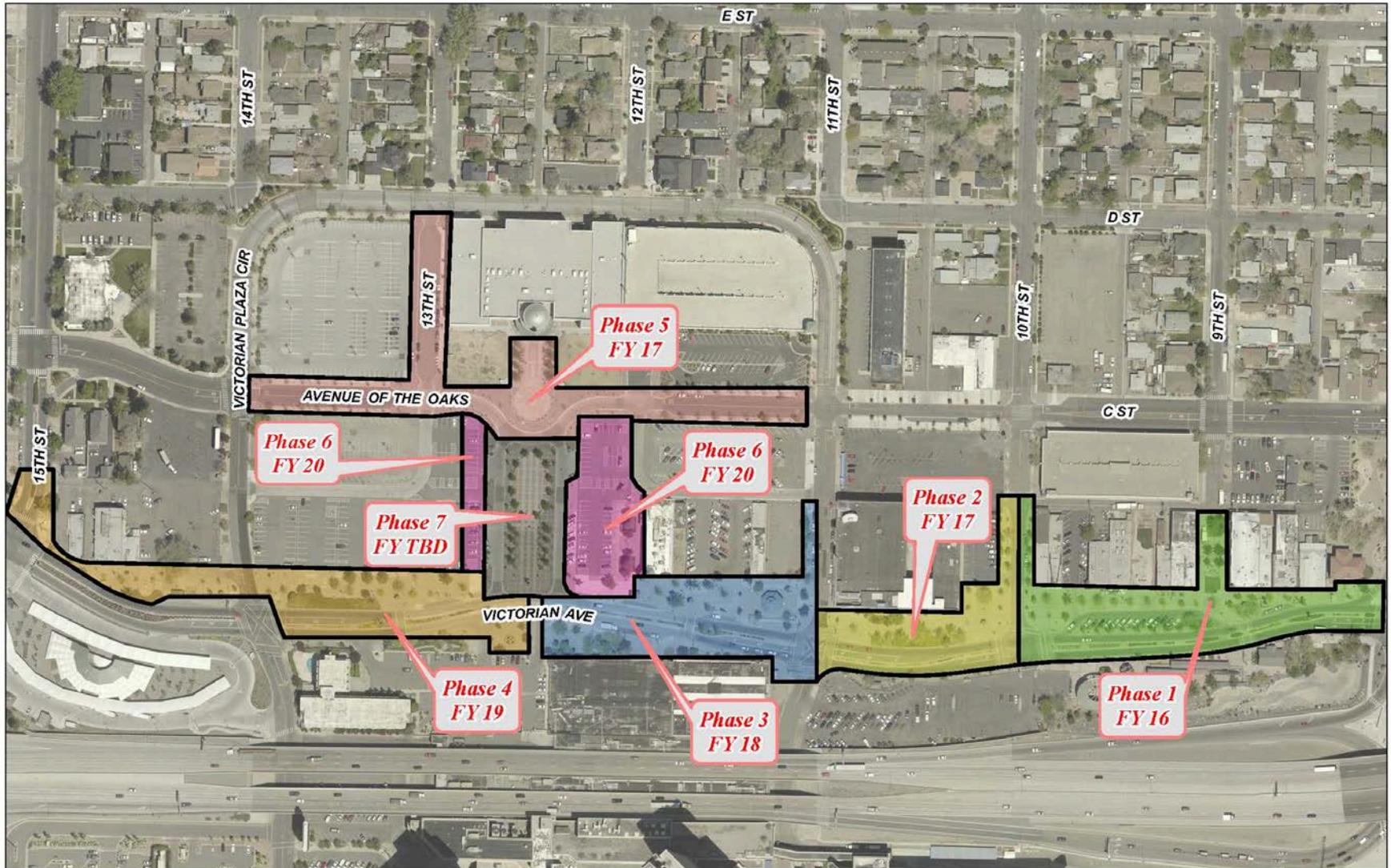


- ▶ **Funding Source:**
 - Room Taxes – Victorian Square Redevelopment Area

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

- ▶ **Victorian Square Projects FY16:**
 - 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)

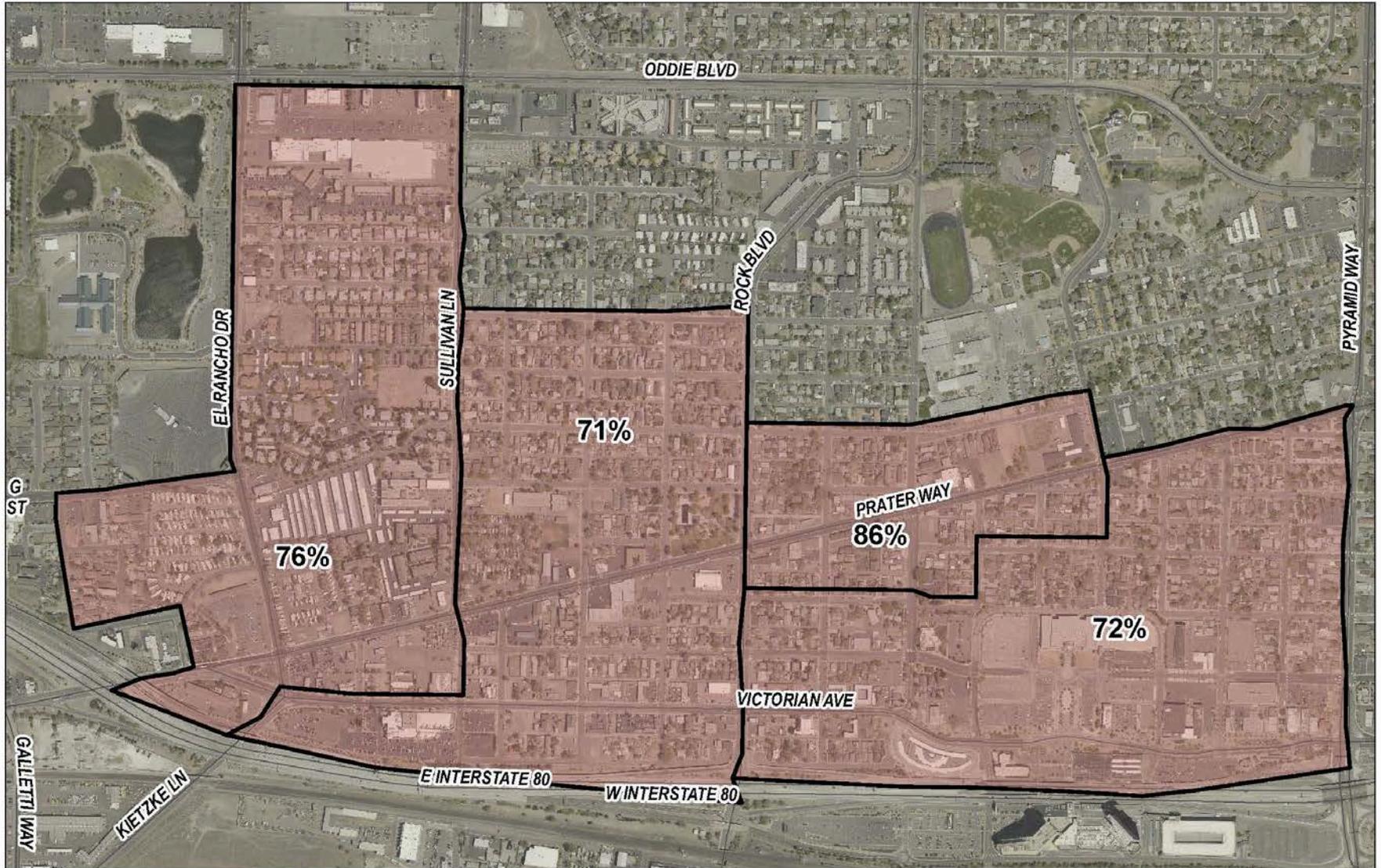


- ▶ Funding Sources:
 - CDBG Funds – Federal Government (funding uncertain)

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

- ▶ Capital Expenditures CDBG FY16:
 - 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:
 - Annual Municipal Court Facility Improvements– \$30,000

- ▶ **Total Municipal Court FY16: \$30,000**

Utility Projects

(Fund 1600's)



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

- ▶ **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 FY16: \$29,448,993**

Utility Projects (Sewer)



▶ Projects / Capital Expenditures

Sewer–Rehabilitation / Replacement / Programs:

- TMWRF Projects – \$1,533,993
- Radio Site Upgrades – \$200,000

Annual Projects:

- SS System Rehabilitation – \$400,000
- Contingency for Emergencies – \$250,000
- SS System Street Improvement Coordination – \$100,000

Utility Projects (Storm Drain)



▶ Projects /Capital Expenditures

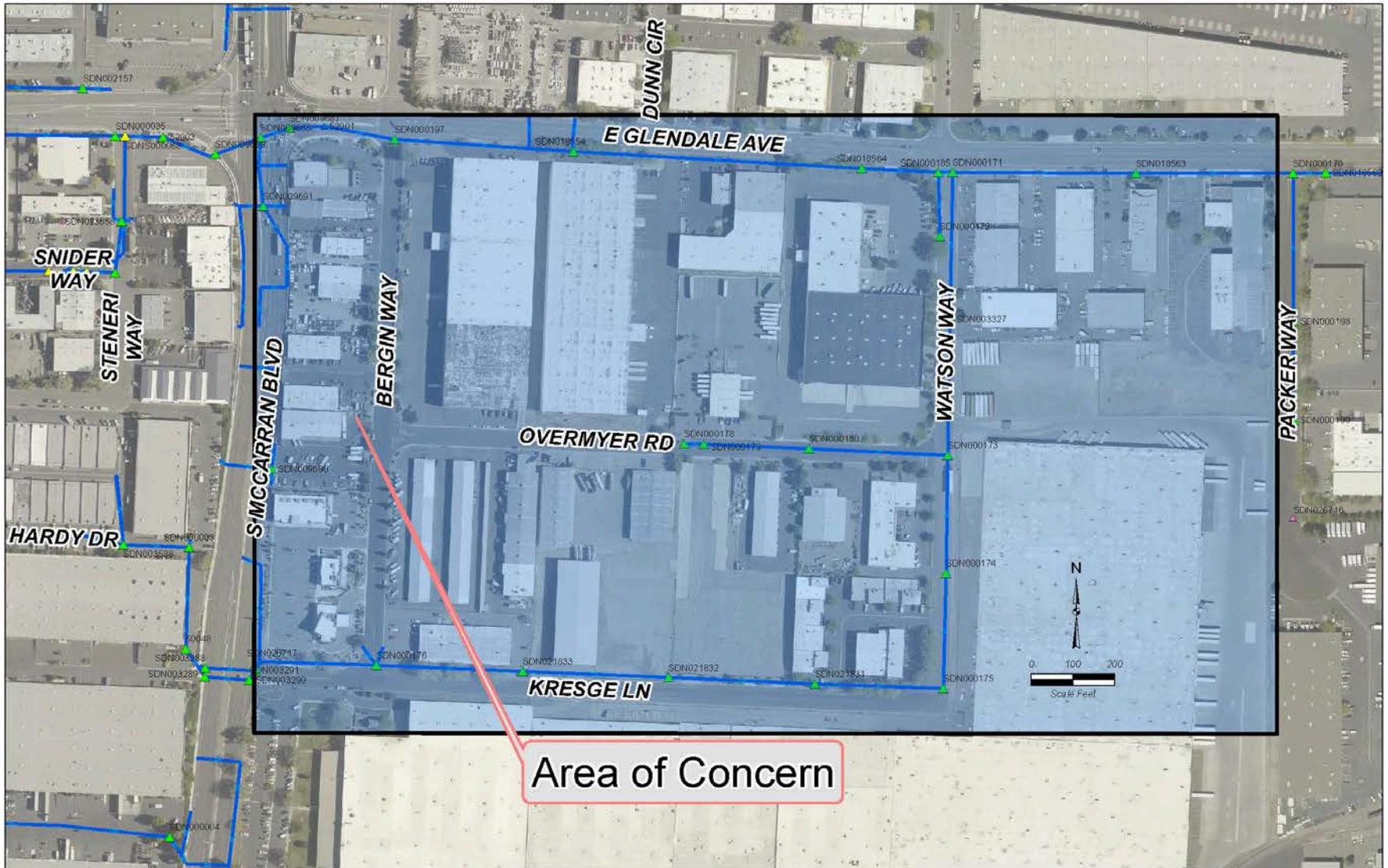
Storm Drain–Rehabilitation/Replacement/Programs:

- Sparks Marina Pump Station Rehabilitation – \$450,000
- Bergin Way Storm Drain System Design – \$100,000

Annual Projects:

- Storm Drain St. Improvement Coordination–\$500,000
- Contingency for Emergencies – \$250,000
- Dam, Ditch, Flood and Drainage Structures – \$200,000

Utility Projects (Bergin Way)



Area of Concern

Utility Projects (River Flood)



▶ Projects / Capital Expenditures

River Flood:

Funding Source to be determined

- **North Truckee Drain Realignment Phase 3 – \$25,000,000**
 - Engineering
 - Property Acquisition
 - Construction

Utility Projects (North Truckee Drain Phase 3)



Motor Vehicle

(Fund 1702)



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

- ▶ Project Identification:
 - Fleet Committee

- ▶ Total Capital Expenditures FY16:
 - Vehicle/Equipment Replacement Plan – \$2,020,470
 - Police – \$720,000
 - Fire – \$630,000
 - All other Departments – \$670,470

Questions?