

PROPOSED FY 21 CAPITAL IMPROVEMENT PLAN

**JULY 1, 2020-JUNE 30, 2025
OVERVIEW OF FY 2021**

PRESENTERS:

BRIAN CASON – CAPITAL PROJECTS MANAGER

AMBER SOSA – TRANSPORTATION MANAGER

RICH BROWN – IT MANAGER

KEVIN PORTER– UTILITY MANAGER

Total Proposed FY21 CIP \$28,551,039

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!

Support of the Comprehensive Plan



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



Support of the Comprehensive Plan



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



Support of the Comprehensive Plan



“Victorian Square functions as a vibrant downtown with living, shopping, restaurants and commercial”



Support of the Comprehensive Plan



Comprehensive Plan Vision:

- “A livable, sustainable and healthy community”
- “An integrated connectivity with a maintained road network which includes bike and pedestrian pathways”
- “A regional system of parks, natural areas and open space”
- “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)

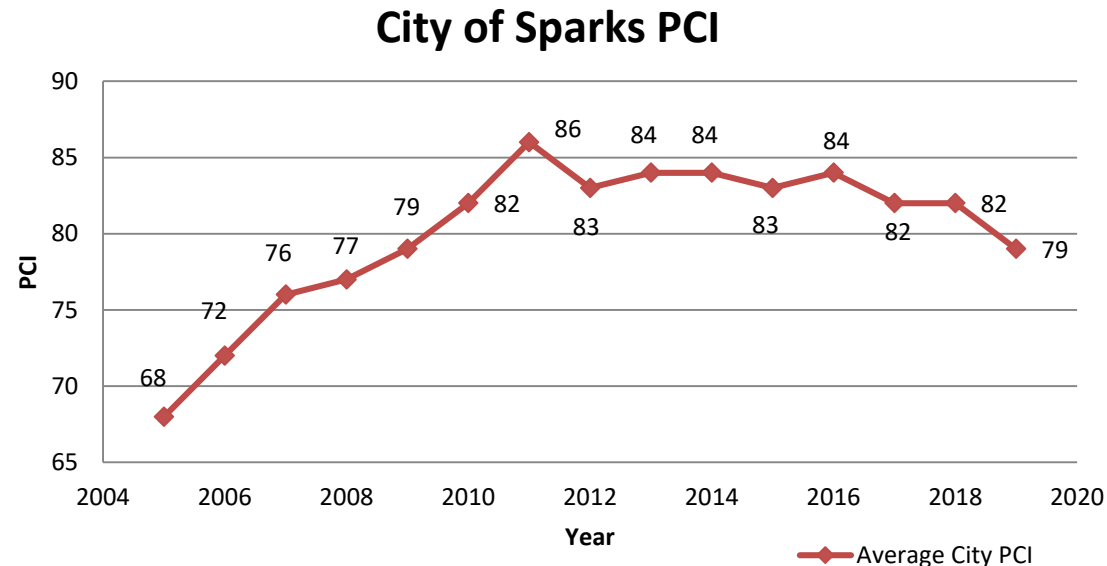
Funding Sources: Fuel Tax and Franchise Fees

Total Cost of Transportation Projects in FY21: \$3,329,792



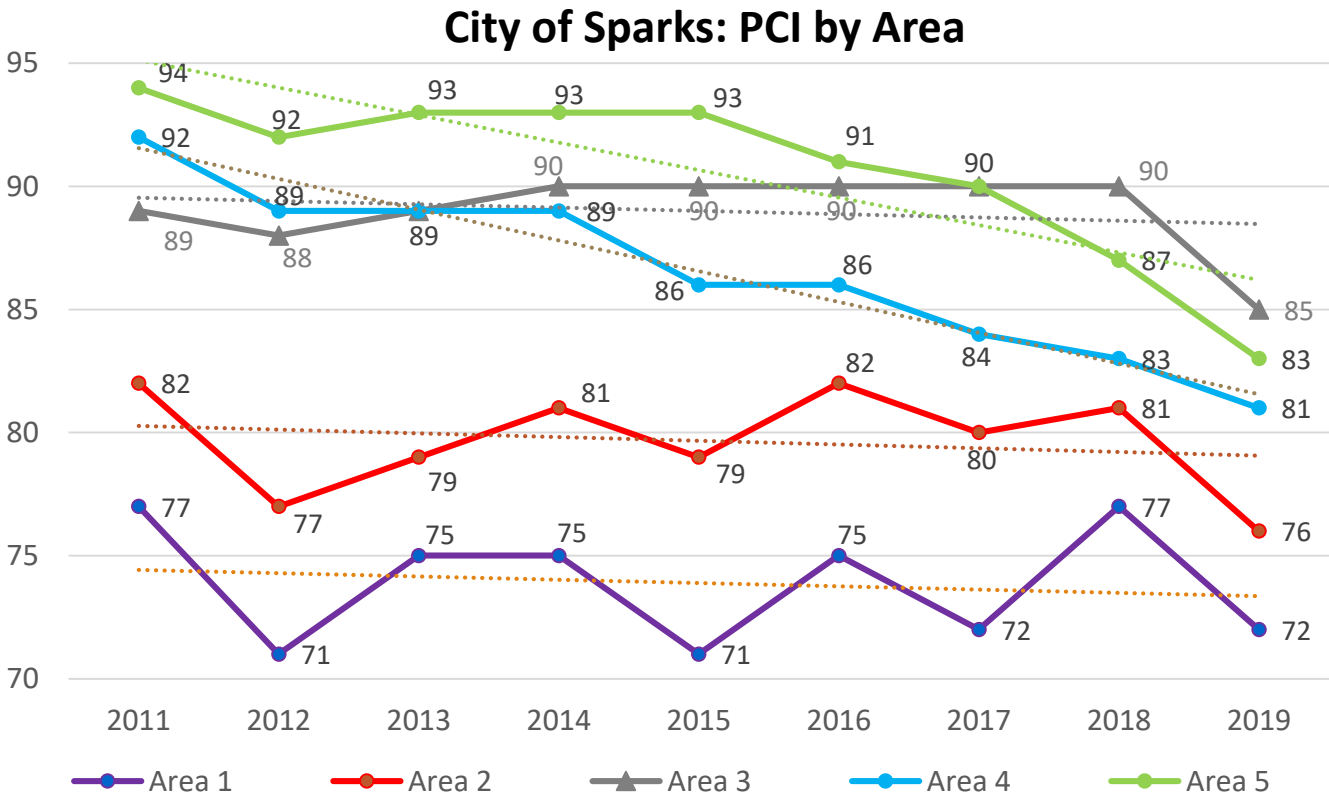
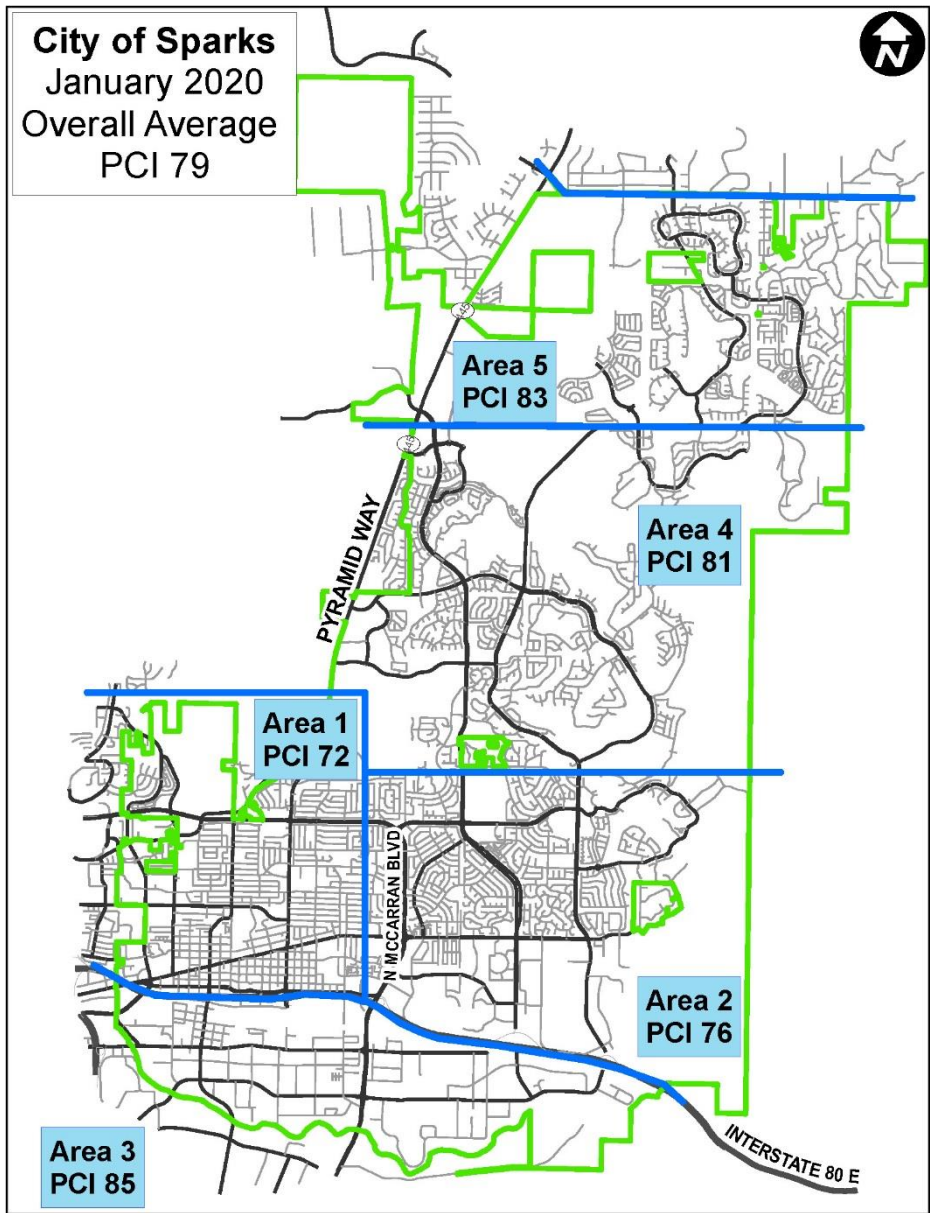
City Wide Pavement Condition Index (PCI)

- 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)



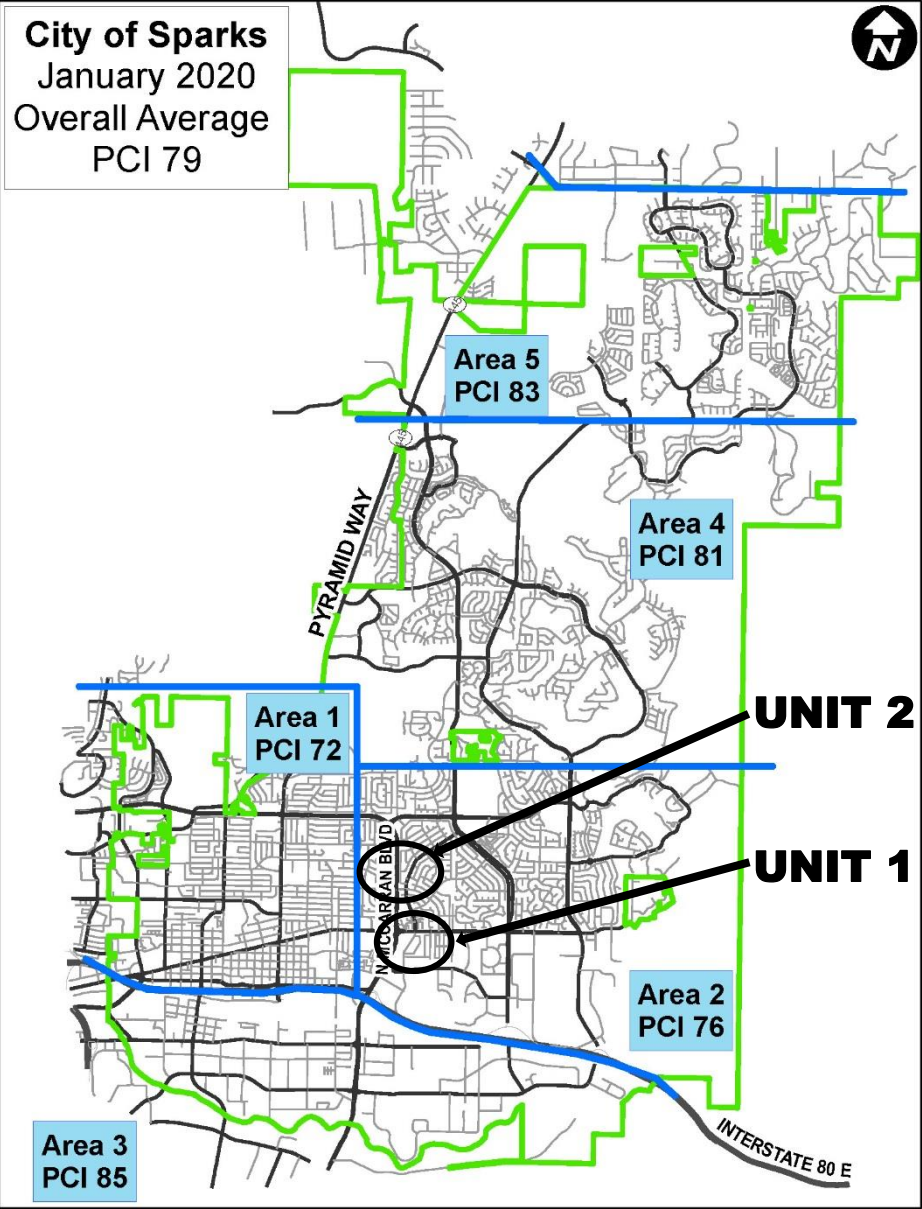
Transportation Projects (Fund 1401)

City Wide Pavement Condition Index Trends (PCI)



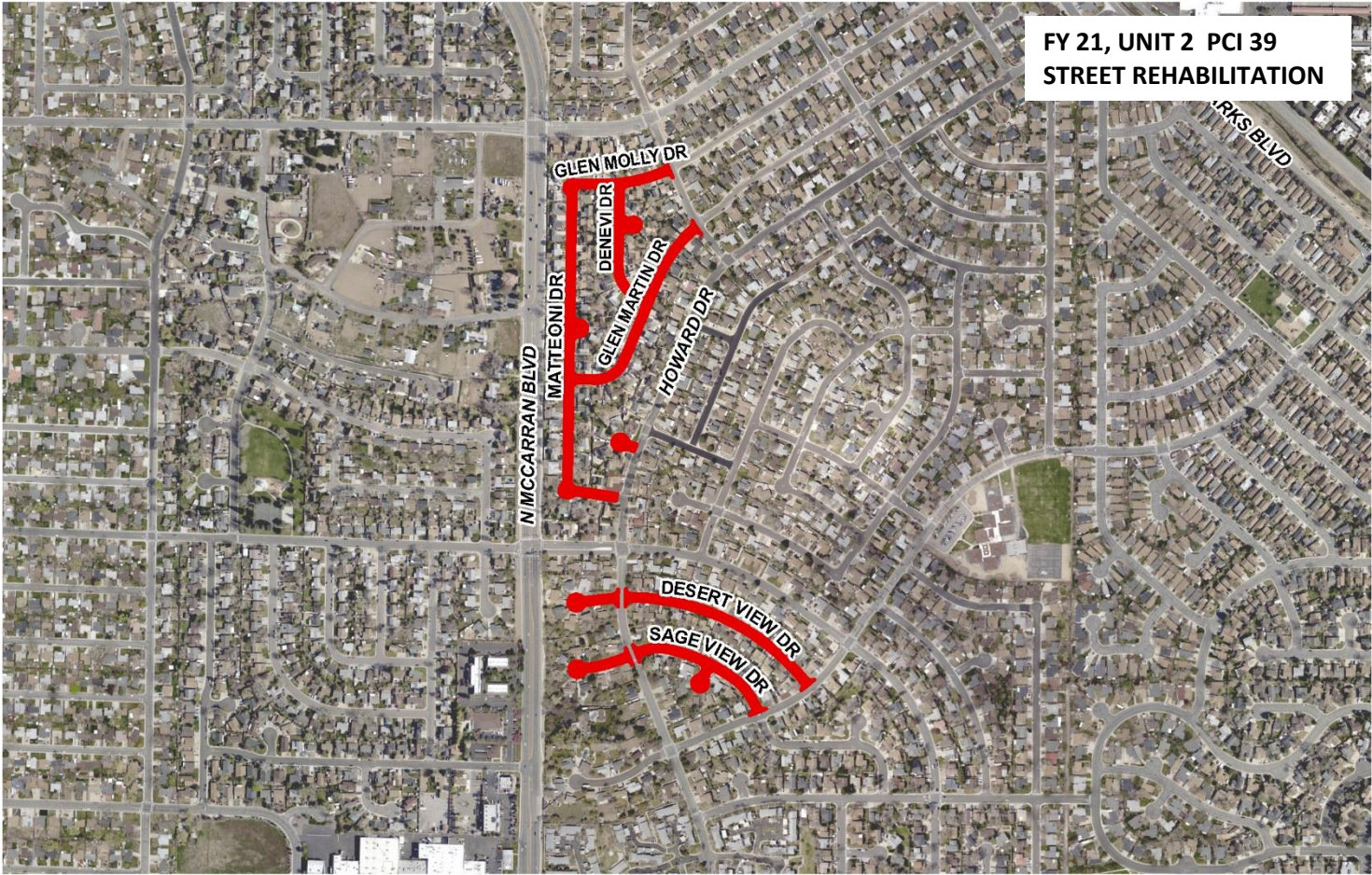
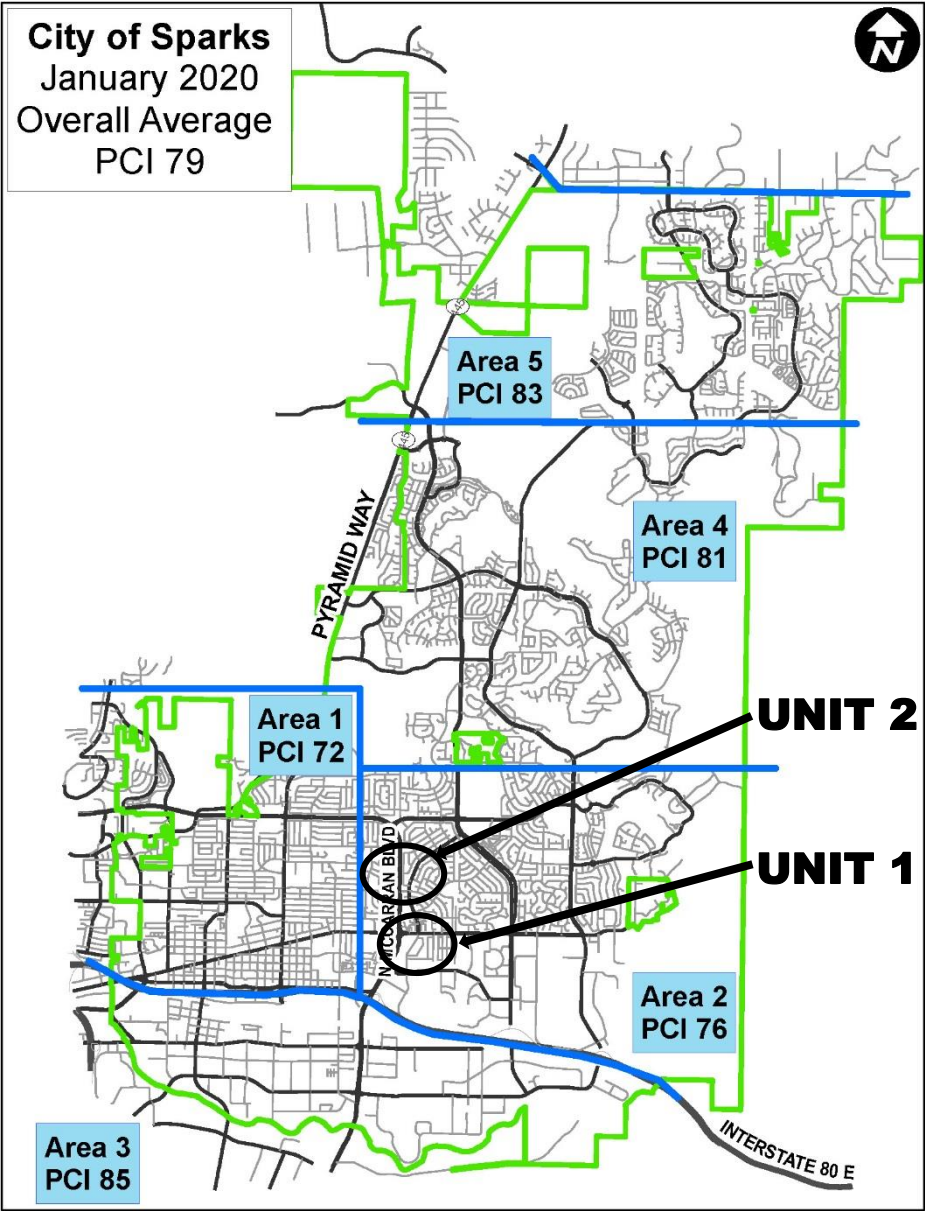
Rehabilitation Projects (PCI 0-50)

Total Cost - \$1,600,000



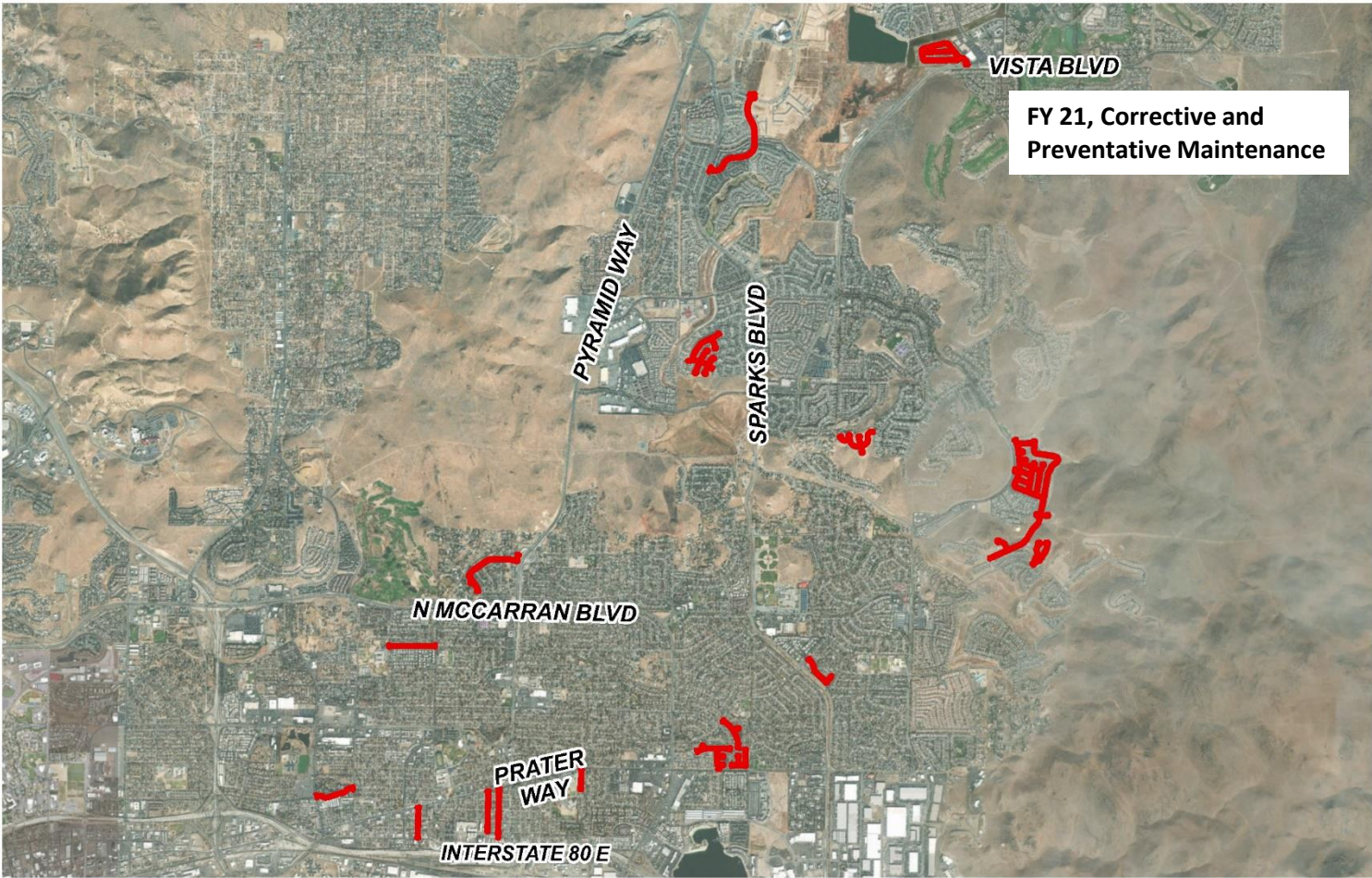
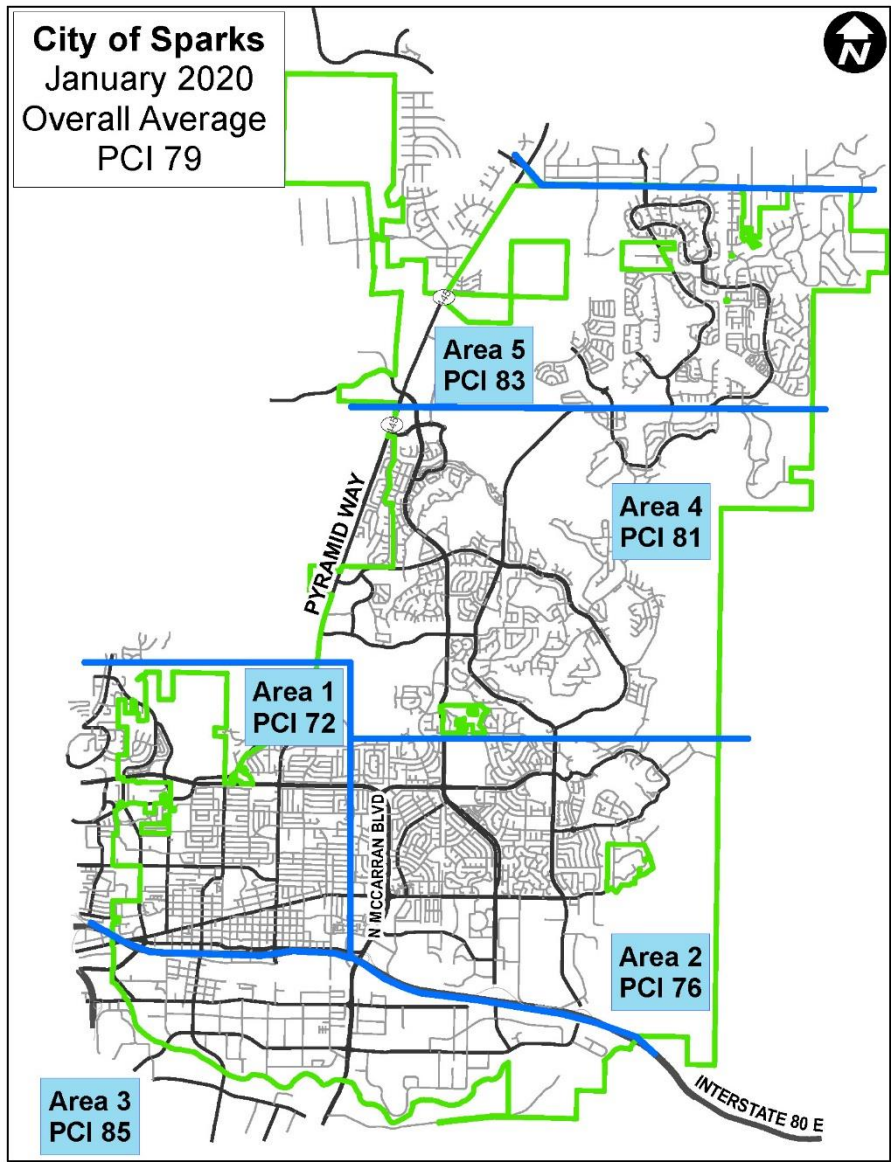
Rehabilitation Projects (PCI 0-50)

Total Cost - \$1,600,000



Corrective and Preventative Maintenance Projects (PCI 50-100)

Total Cost - \$400,000



Transportation Projects (Fund 1401)



Pothole Repairs



Pavement Crack Repairs

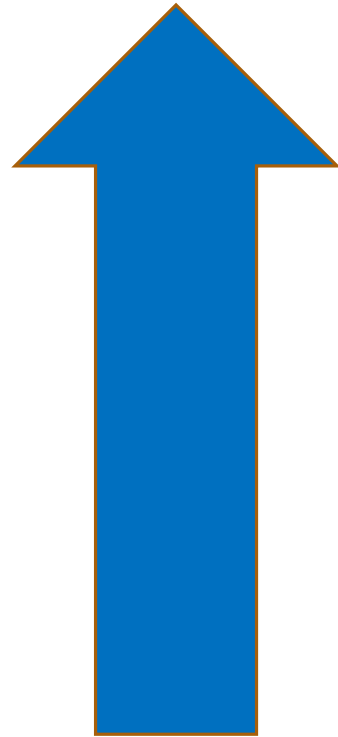


Sidewalk Repairs



Traffic Safety





Level of Service
Maintenance and
Safety Programs

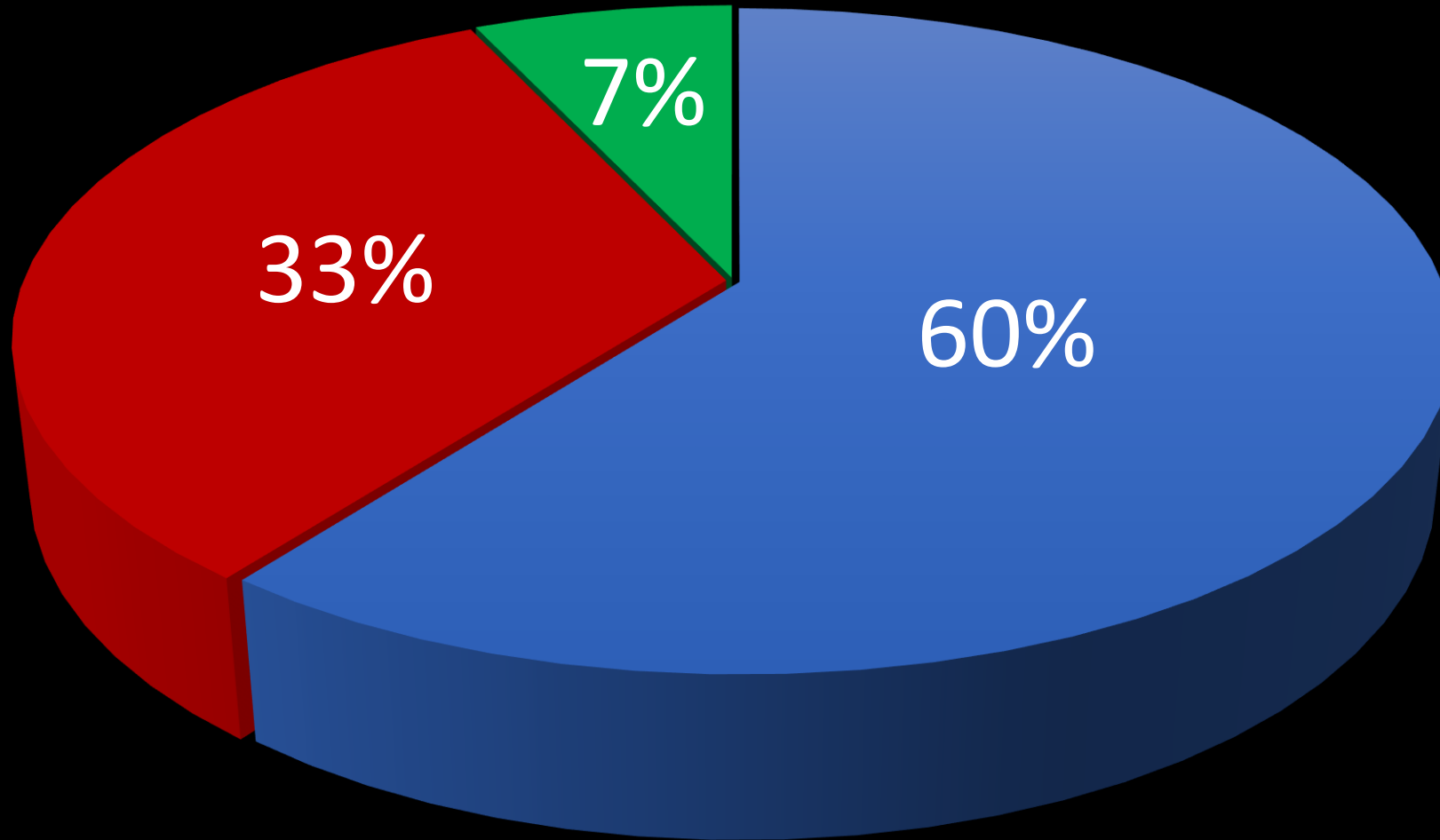
New Needs Requests

- Traffic Maintenance Worker & Vehicle
- Three Streets Laborers & Utility Vehicle
- Increase Traffic Safety Funding by \$100,000

FY21 Cost = \$571,000

(\$465,000 annual cost after FY21)

Fund 1401 FY20 Budget

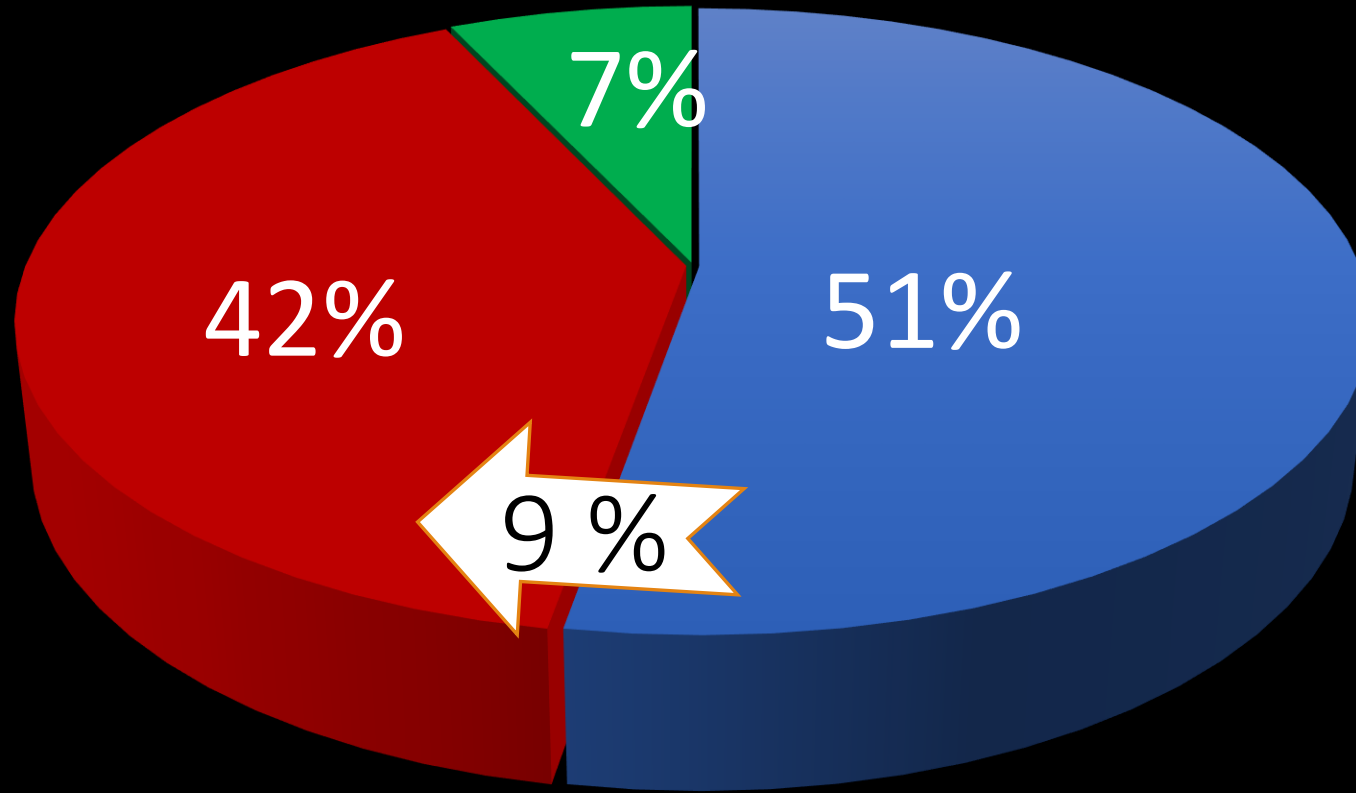


■ Capital Improvements Program

■ Personnel Costs

■ Services and Supplies

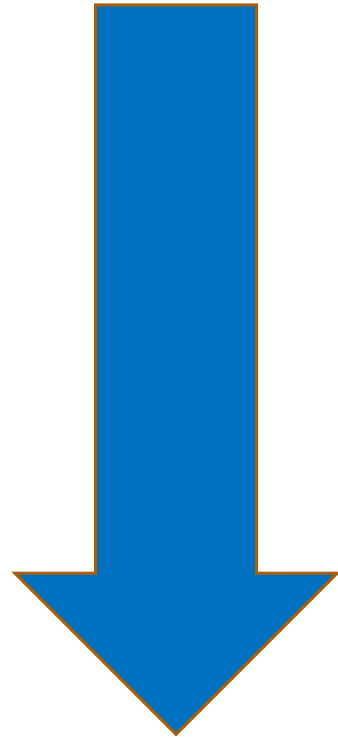
Fund 1401 with New Needs Approved



■ Capital Improvements Program

■ Personnel Costs

■ Services and Supplies



Level of Service Street Improvement Program (CIP)

What won't get done?

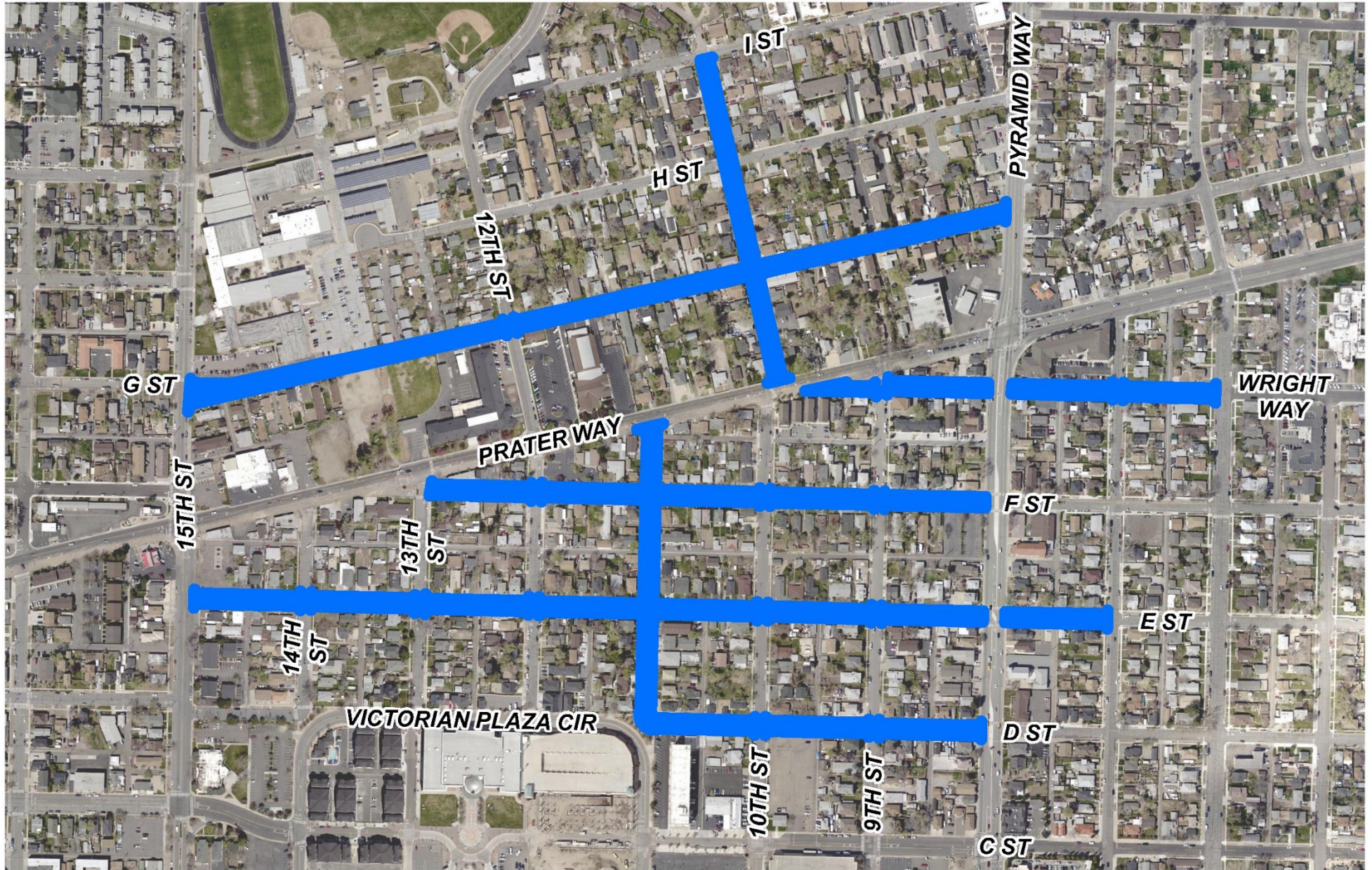
FY 21 CIP Reduction

Elimination of an
Alley Rehabilitation
Project



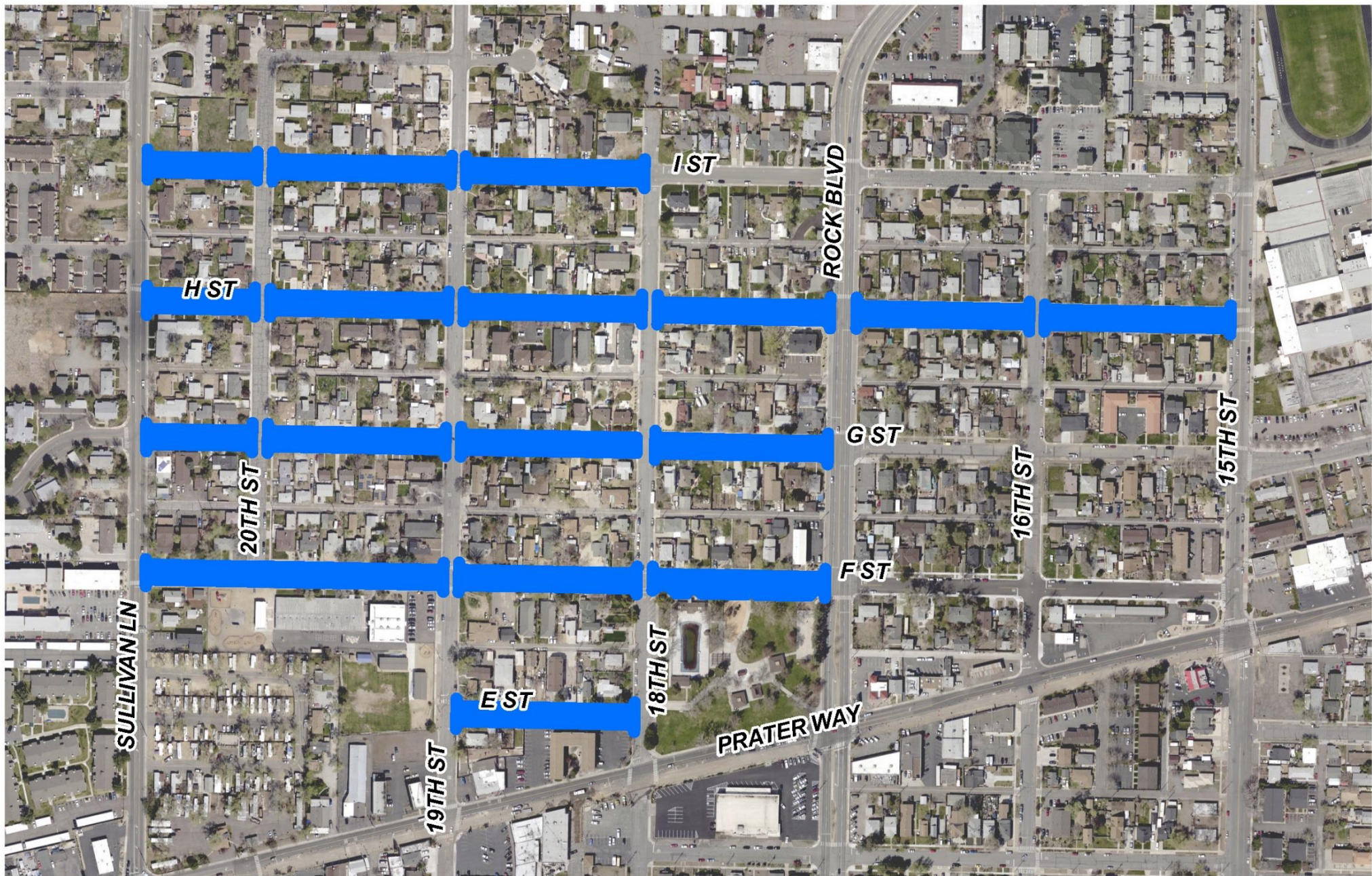
FY 23 CIP Reduction

- Elimination of a Neighborhood Rehabilitation Project
(173,000 Square feet of roadway)



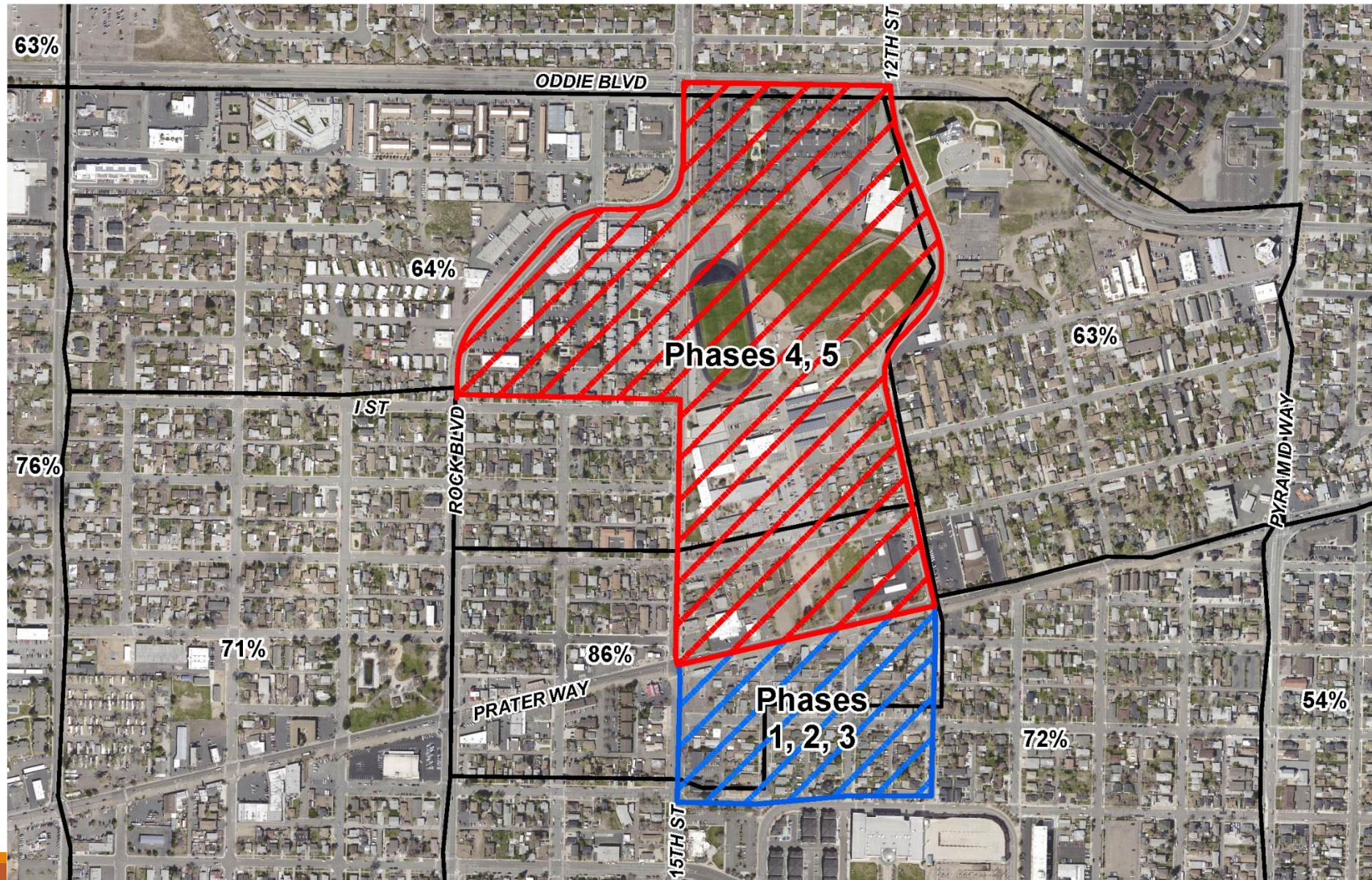
FY 25CIP Reduction

- Elimination of a Neighborhood Rehabilitation Project
(270,000 Square feet of roadway)

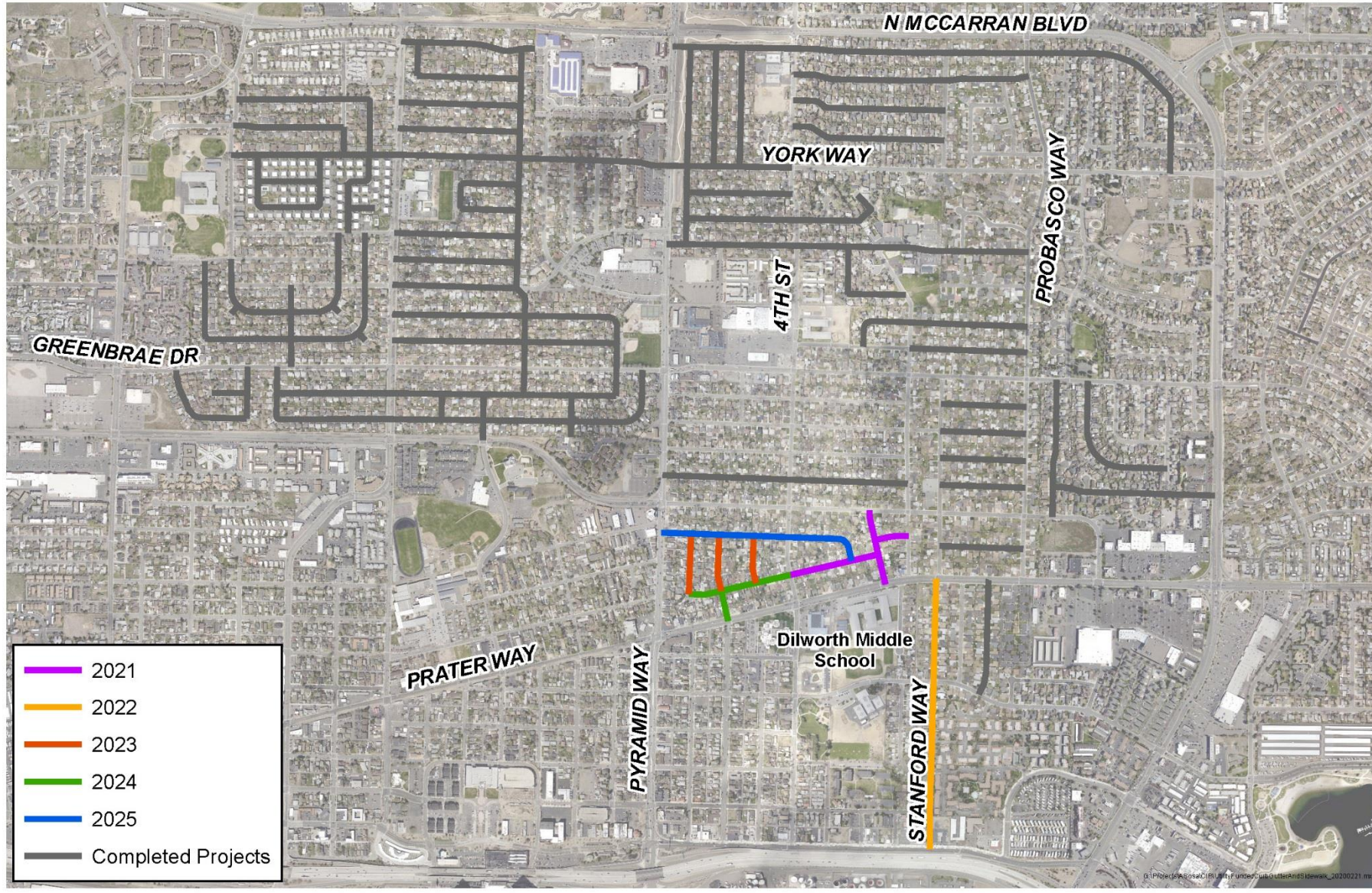


Community Development Block Grant (CDBG)

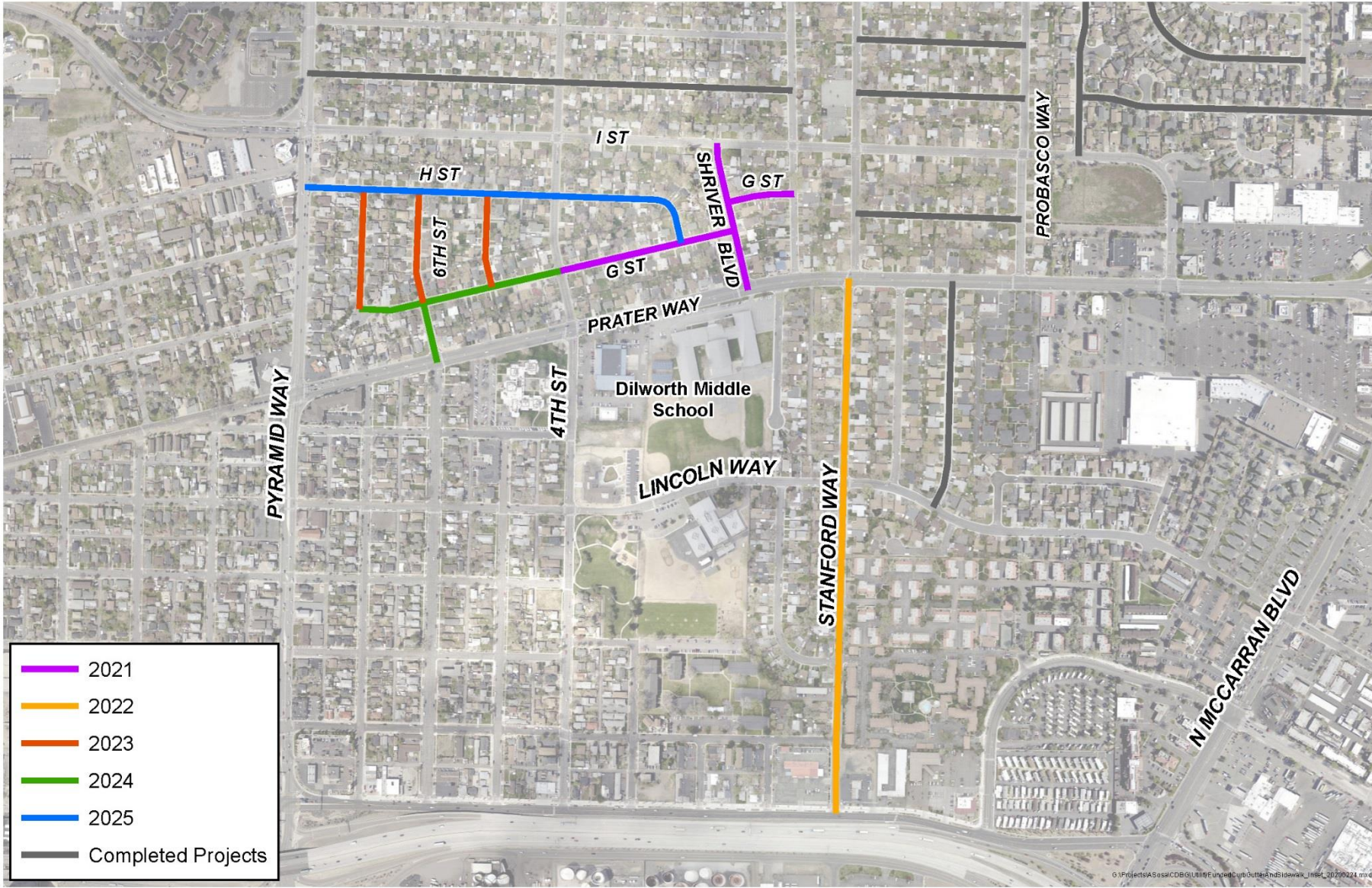
(Fund 1203) – Low to Moderate Income $\geq 51\%$



Funding Source: Utility Enterprise Fund



Funding Source: Utility Enterprise Fund



Utility Projects

(Fund 1600s)

Funding Source: Utility Enterprise Fund

FY21 Highlights

- **Sanitary Sewer Projects (1631)**
 - Manhole Rehab - \$225,000
 - McCarran Blvd Sewer Upgrade Project - \$1,450,000



Utility Projects

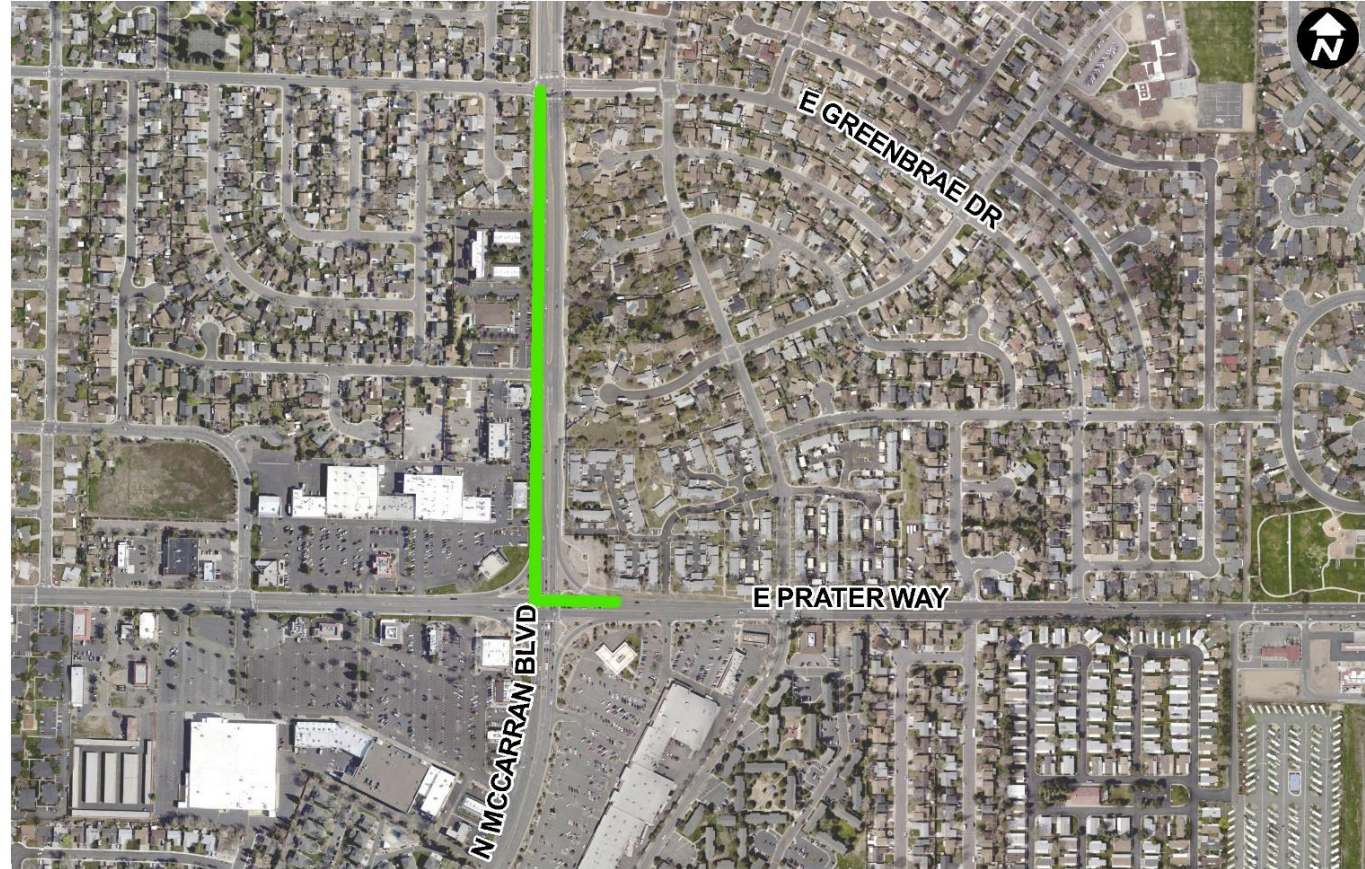
(Fund 1600s)

Funding Source: Utility Enterprise Fund



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Utility Projects

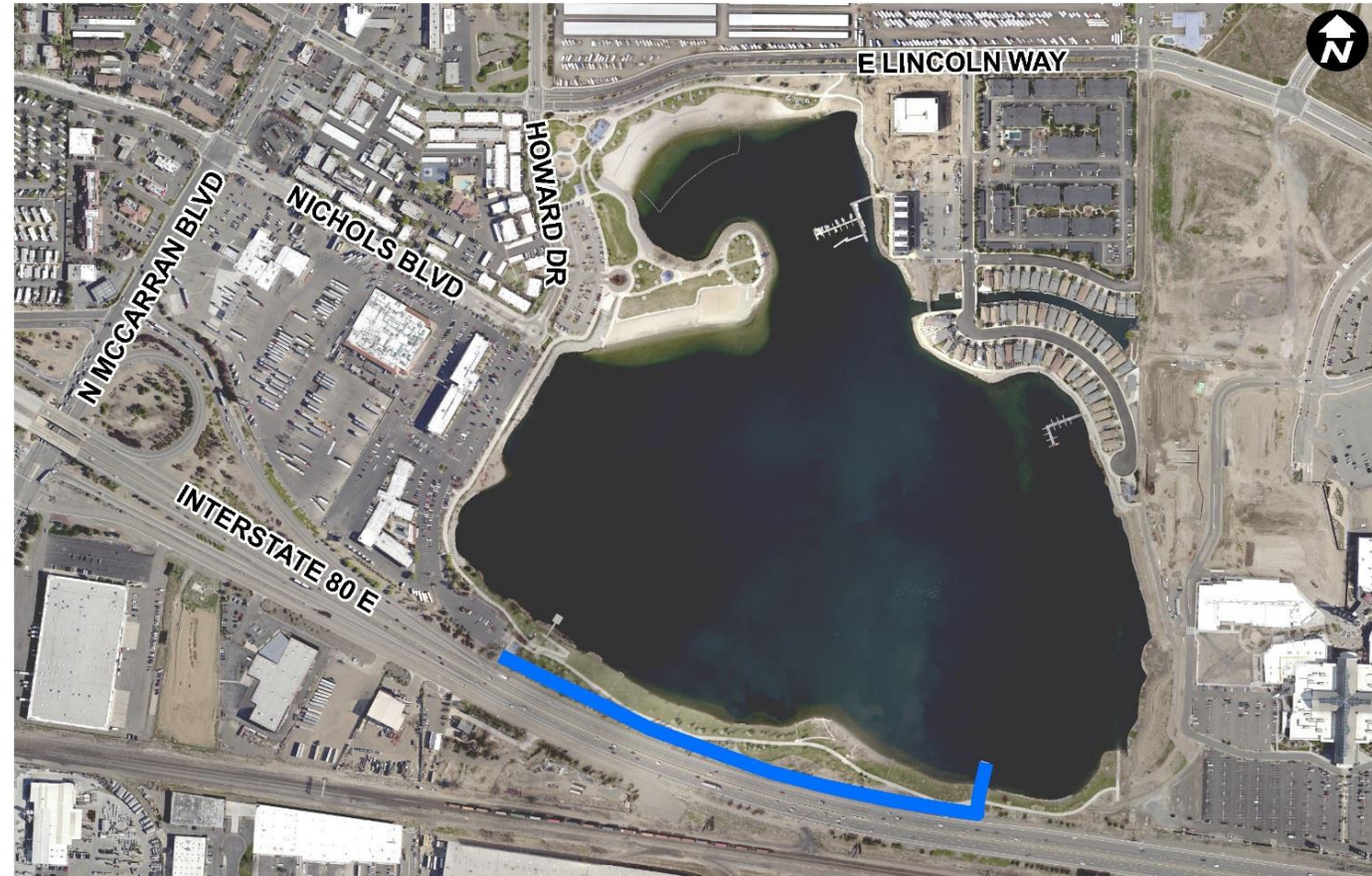
(Fund 1600s)

Funding Source: Utility Enterprise Fund



FY21 Highlights

- **Storm Drain Projects (1641)**
 - Marina Lake Level Control Pipeline / Pump Station - \$450,000
 - E. Prater Way / Vista Blvd. Storm Drain Pump Station - \$2,200,000



Utility Projects

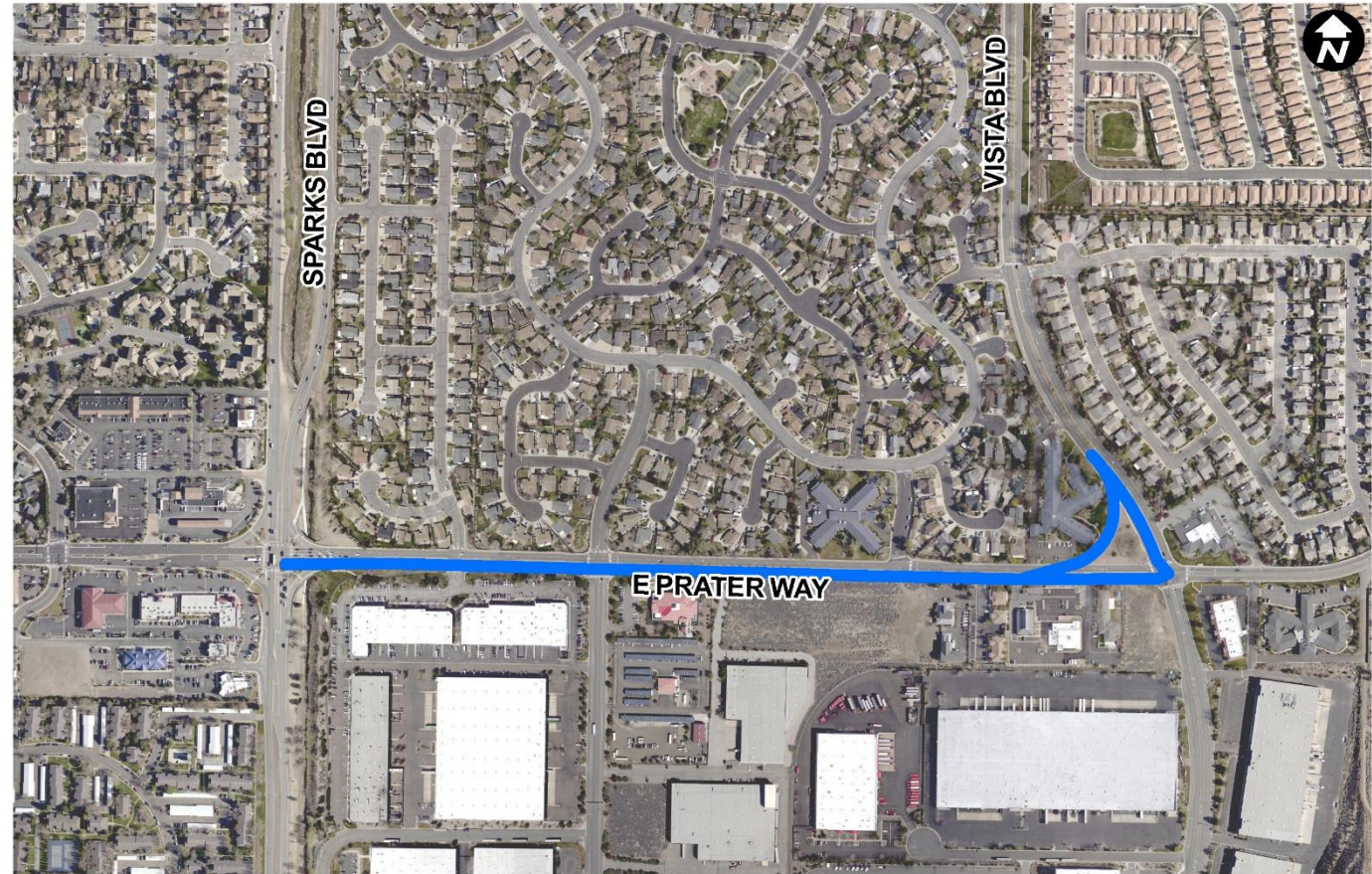
(Fund 1600s)

Funding Source: Utility Enterprise Fund



FY21 Highlights

- **Storm Drain Projects (1641)**
 - Marina Lake Level Control Pipeline / Pump Station - \$450,000
 - E. Prater Way / Vista Blvd. Storm Drain Pump Station - \$2,200,000



Utility Projects

(Fund 1600s)

Funding Source: Utility Enterprise Fund



FY21 Highlights

- **River Flood Project (1641)**
 - NTD Lillard Drive Box Culvert (Design and ROW) - \$350,000



Projects/Capital Expenditures:

Fund 1404A - Facilities:

- 2.5% General Fund Transfer (FY 21 - \$1,000,000 reduction for new needs)
- \$640,000

Fund 1404B - IT Hardware:

- Marijuana Business License Fees (FY 21 - \$132,000 reduction for new needs)
- \$117,300

Fund 1404C - IT Software:

- Marijuana Business License Fees
- \$285,000

Total Cost for Fund 1404A, 1404B, and 1404C in FY21: \$1,042,300

Capital Projects

(Fund 1404A)

Funding Source: 2.5 Percent General Fund Transfer



Projects/Capital Expenditures:

Facilities:

- Police Depart. SWAT Equipment - \$75,000
- Police Depart. HVAC System Boiler/Chiller Replacement Project – Design - \$100,000
- Police Depart. Maintenance Garage Roof Improvements - \$80,000
- Fire Station #2 – Restroom Remodel - \$150,000

Total Cost for Fund 1404A in FY21: \$640,000



**DO
MORE.**

Information Technology CIP Update

Fiscal Year 2021

IT Manager – Rich Brown



**DO
MORE.**

The State of IT Current Fiscal Year

- **Major Systems**
 - **New Parks & Rec software implementation**
 - **Real-time backup system**
 - **Remote Workforce**
 - **Wi-Fi roll out to Fire and the Recreation Gym**
 - **New building access system**
 - **IT asset system**
- **Hardware & Infrastructure**
 - **Datacenter Status & The Cloud**
 - **Desktop Status & Vendor Neutrality**



**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.**



**DO
MORE.**

The State of IT Current Fiscal Year

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**



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MORE.**

FY21 In a Nutshell

- **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 FY21**
 - **Fund 1404C Major Systems - \$310,000**
 - **Fund 1404B Hardware – \$141,420**

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Major Systems Vendor Partners





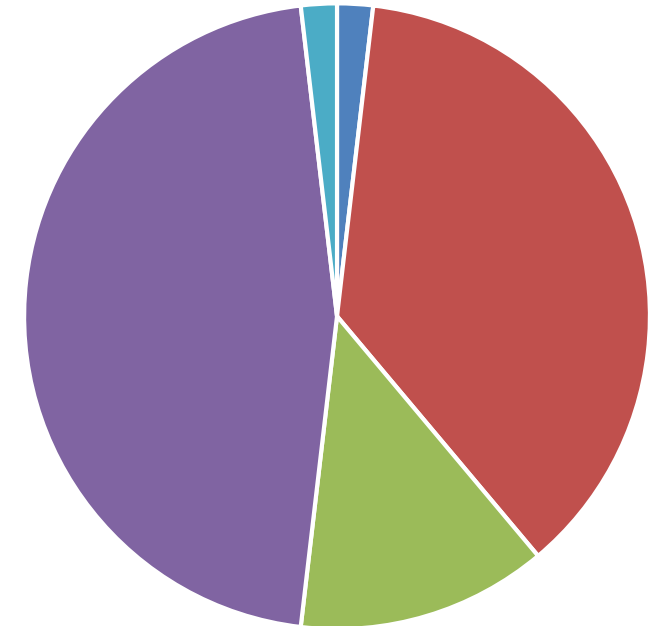
**DO
MORE.**

Major Systems FY21 Projects

- **Ongoing Traffic Management Systems Updates**
- **Wi-Fi at the Maintenance Yard**
- **Police Video System Additions (Interview Rooms)**
- **Financial Systems**
 - **Payroll Upgrades**
 - **Timekeeping Upgrades**
- **Document Management Upgrades**
- **New City Website**
- **Utility Billing Upgrades**

Hardware & Infrastructure FY21 Refresh Plan

- **Datacenter is in great shape**
- **Total slated refresh: 54 systems**
 - **Attorney's Office: 1 PC**
 - **Community Services: 17 PC's, 3 Laptops**
 - **Financial Services: 3 PC's, 4 Laptops**
 - **Fire: 11 PC's, 3 Laptops, 11 MDC's**
 - **Management Services: 1 PC**



- Attorney's Office
- Community Services
- Financial Services
- 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**

A horizontal banner at the top of the slide. The left portion shows a dark office interior with a window covered by horizontal blinds; the words "DO MORE." are printed in white on the left side of the blinds. The right portion of the banner features a green-tinted image of a plant with green leaves.

**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
- Fire Station #3 Carpet Replacement - \$40,000
- Maintenance Admin Restroom Remodel Design - \$20,000
- Maintenance Garage Lean-to Building - \$90,000
- Deer Park Pool Boiler and Water Heater Replacement - \$200,000
- Police Department Records Area Remodel - \$50,000

Total Cost for Fund 1405 in FY21: \$500,000

Parks Projects

(Fund 1402)

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



Projects/Capital Expenditures:

Primary Fund:

- Marina Wall Rehab South - \$400,000
- Marina North Beach Access Road Repair - \$50,000

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



Projects/Capital Expenditures:

Primary Fund:

- Marina Wall Rehab South - \$400,000
- Marina North Beach Access Road Repair - \$50,000

Golden Eagle Regional Park Fund:

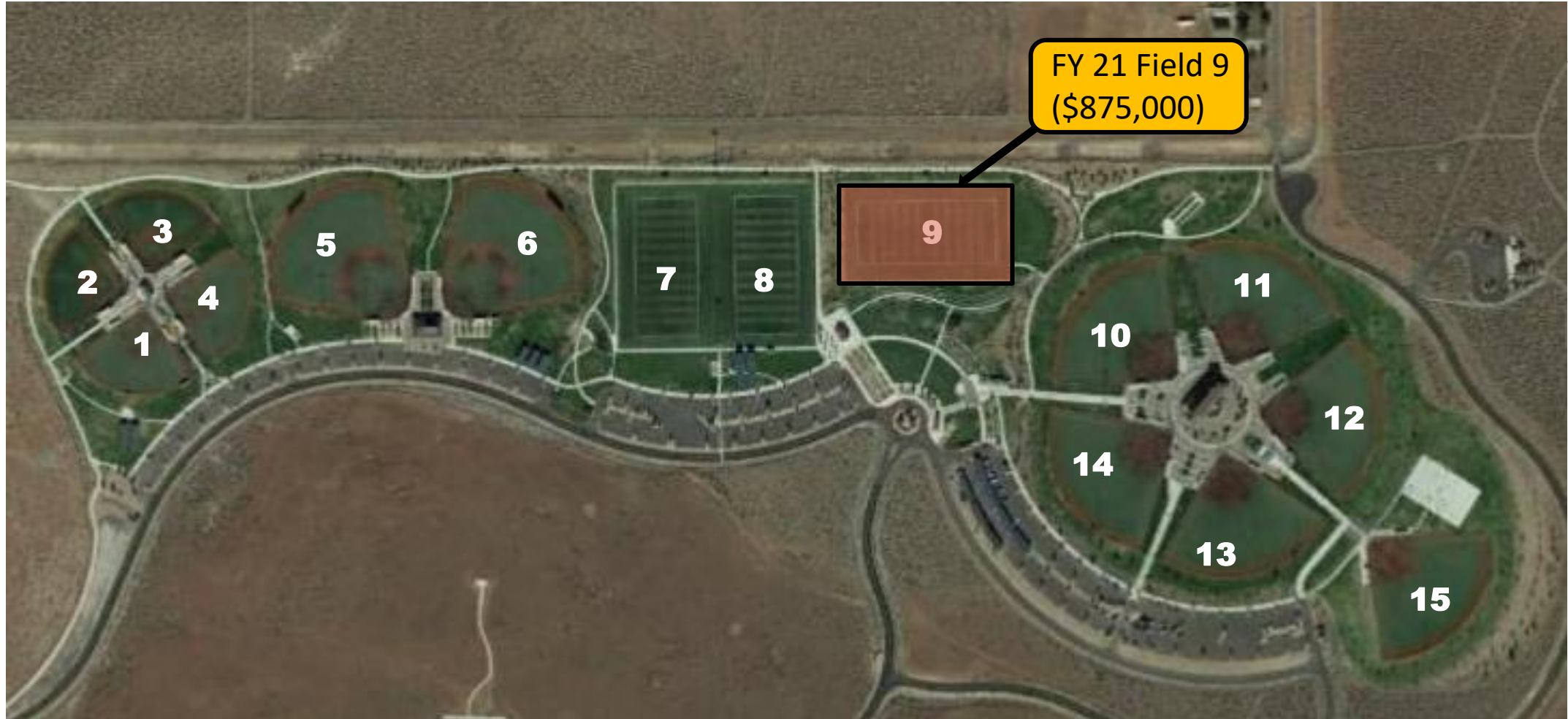
- Synthetic Turf Replacement Field 9 – \$875,000
- Annual Turf Maintenance Contract - \$80,000

Total Cost of Parks Projects in FY 21: \$1,771,000

Parks Projects

(Fund 1402)

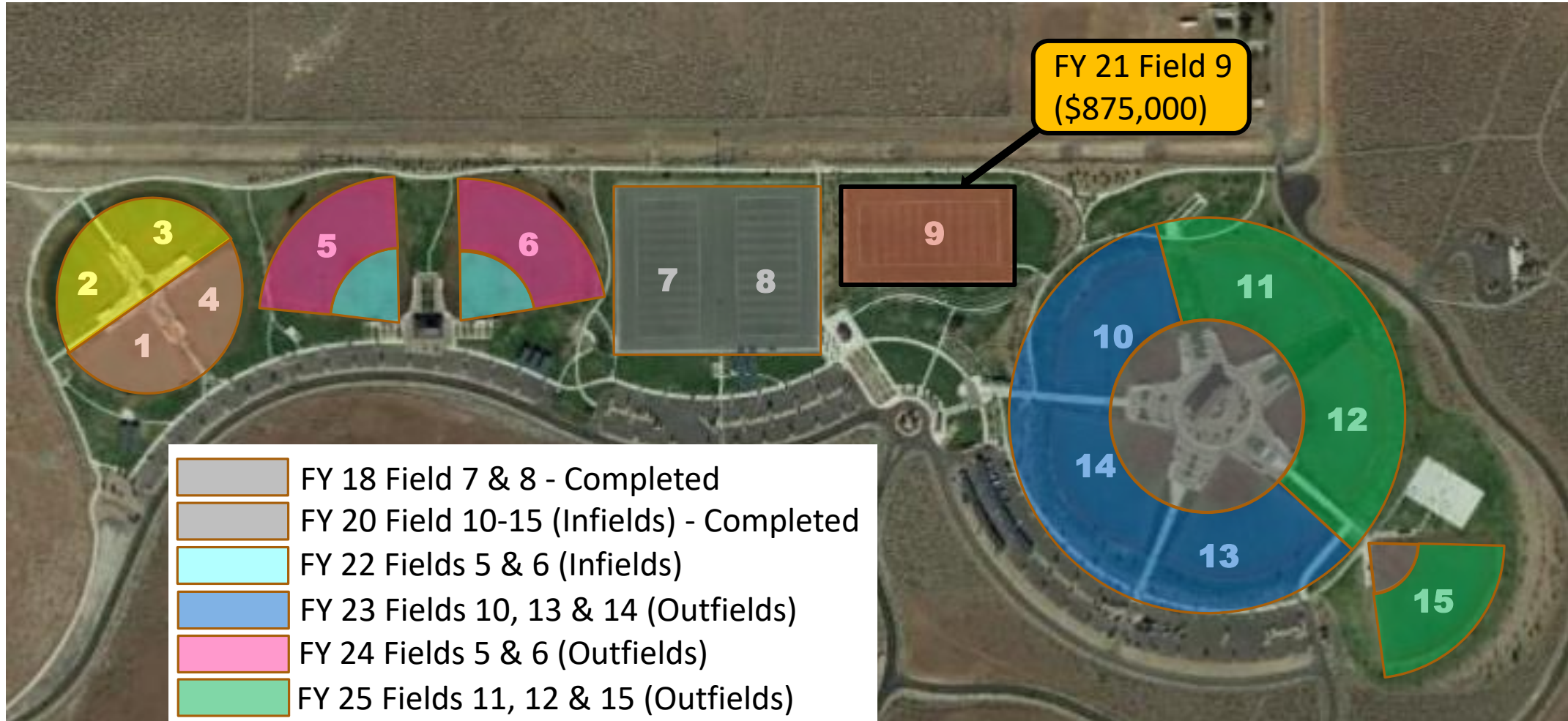
Funding Source: Franchise Fees & GERP Rental/Lease Fees/Marijuana Licensing Fees







Parks Projects

(Fund 1402)

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

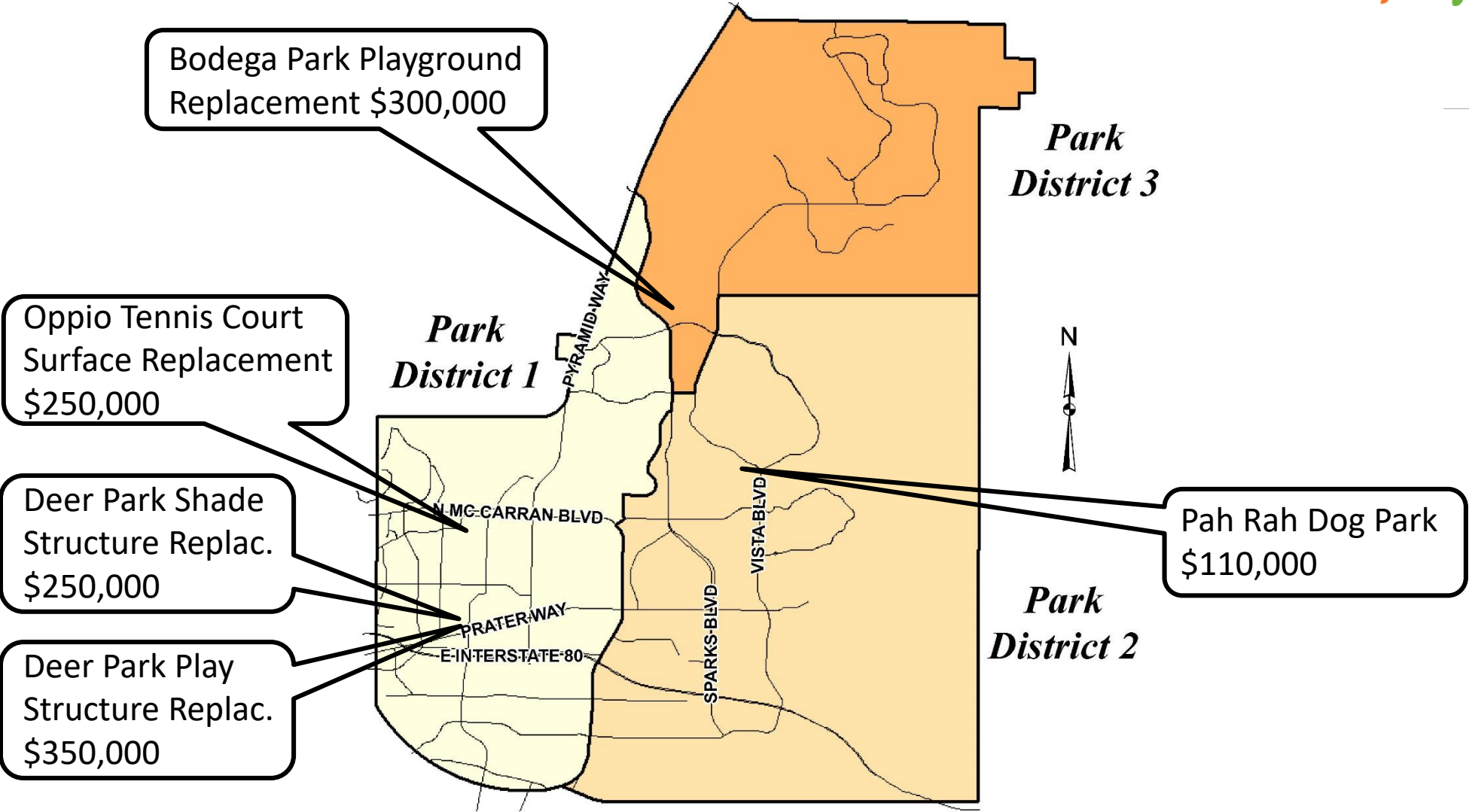


-  FY 18 Field 7 & 8 - Completed
-  FY 20 Field 10-15 (Infields) - Completed
-  FY 22 Fields 5 & 6 (Infields)
-  FY 23 Fields 10, 13 & 14 (Outfields)
-  FY 24 Fields 5 & 6 (Outfields)
-  FY 25 Fields 11, 12 & 15 (Outfields)
-  FY 26 Fields 1 & 4
-  FY 27 Fields 2 & 3

Park District Projects

(Fund 1406, 1407, 1408)

Funding Source: Per NRS 278 – Residential Construction Tax



Victorian Square Room Tax

(Fund 1415)



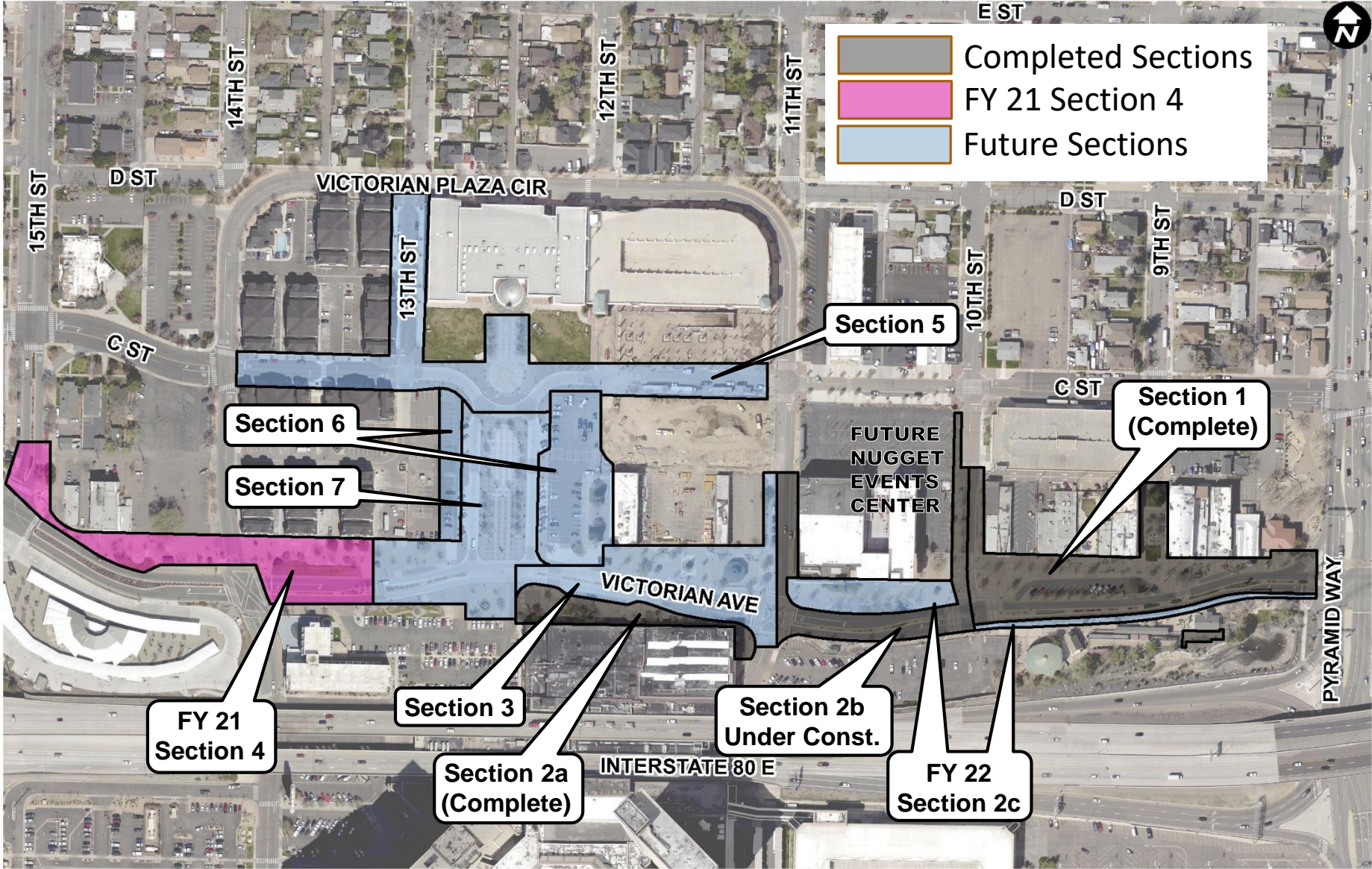
Projects/Capital Expenditures:

- Victorian Square Infrastructure Improvement Project Section 4 - \$800,000
- Phase 2 Barricade Project - \$900,000
- Design of Nugget Events Center Streetscape Project - \$100,000

Total Cost for Fund 1415 in FY21: \$2,242,080

Victorian Square Room Tax

(Fund 1415)



Victorian Square Room Tax

(Fund 1415)



Redevelopment Area 1

(Fund 3401)

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



Projects/Capital Expenditures:

- Avenue of the Oaks Straightening Construction Project - \$1,000,000



Motor Vehicle Fund

(Fund 1702)

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



-
- **Vehicle/Equipment Replacement Plan - \$1,985,850**
 - Twelve Vehicles for Police
 - One light vehicle For Fire
 - Thirteen vehicles for Community Services Including:
 - One sweeper - \$310,000
 - Two ten wheel dump trucks with plow and sanders - \$530,000
 - **Fire Apparatus and Equipment Replacement Plan - \$1,200,000**
 - Initial payment to Rosenbauer for 100' platform truck - \$1,200,000

Total Cost for Fund 1702 in FY21: \$3,390,850

Motor Vehicle Fund

(Fund 1702)

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



Questions?