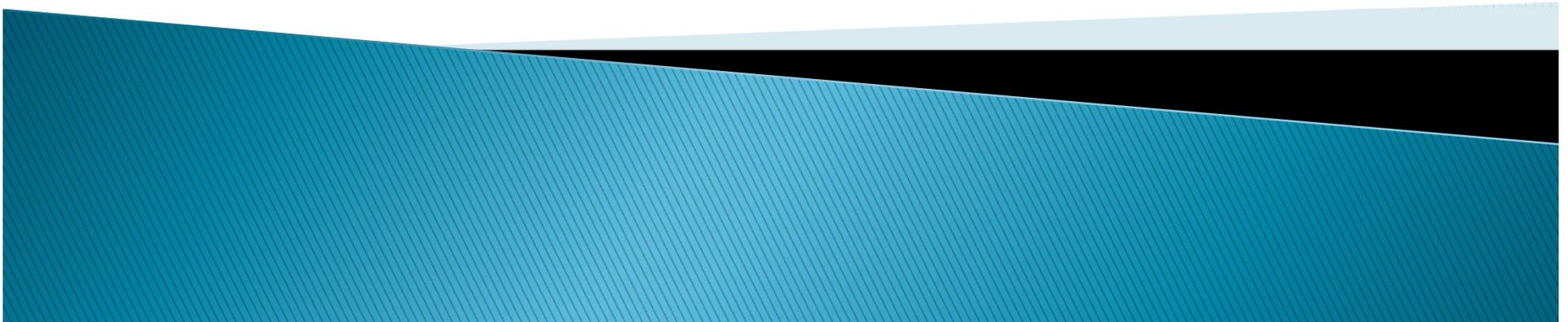




City of Sparks

DRAFT Five Year Capital Improvement Plan
July 1, 2013–June 30, 2018
Overview FY 2014
Total FY14 CIP \$32,287,530



Transportation Projects

(Fund 1401)



- ▶ Funding Sources
 - Gas Tax & Franchise Fees

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

- ▶ Total Transportation FY14: \$4,737,113



Transportation Projects



▶ Projects / Capital Expenditures

Streets

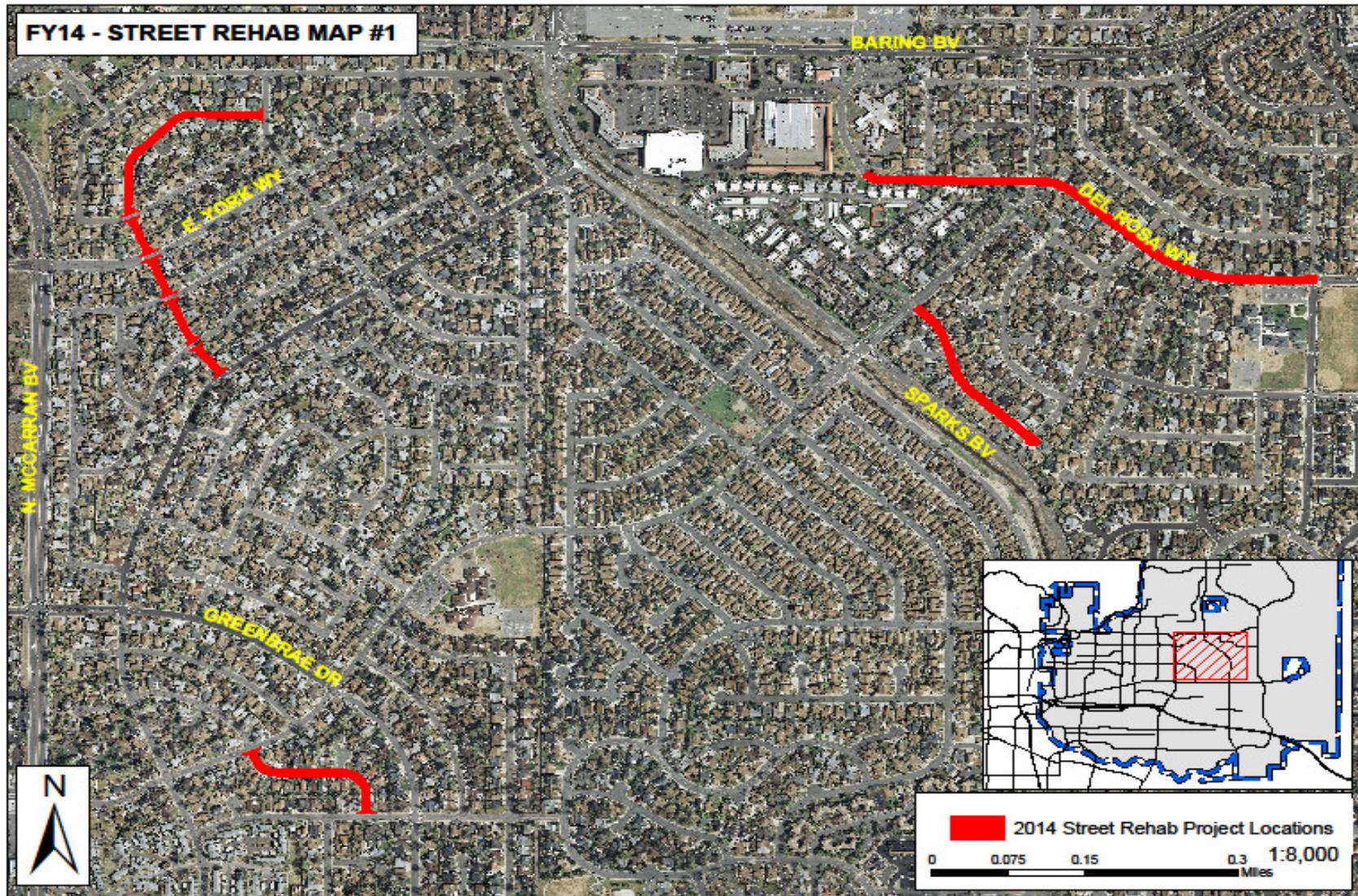
- Corrective & Rehabilitation – \$1,600,000

The following roads are slated for Full Depth replacement in FY14:

- Kim Way – Richards Way to Arndell Way
- Arndell Way – Kim Way to Probasco Way
- Sycamore Glen Drive – Springland Drive to Figoni Ranch Road
- Del Rosa Way – Sorensen Way to Blossom View Drive
- 9th Street – B/C Alley to Prater Way
- 10th Street – C Street to Prater Way
- Sage View Drive – O’Callaghan Drive to Robbie Way
- Sells St – Thornton Street to E. Lincoln Way
- Thornton Street – E. Lincoln Way to End of Road
- Glen Vista – Howard Drive to William Morby Drive

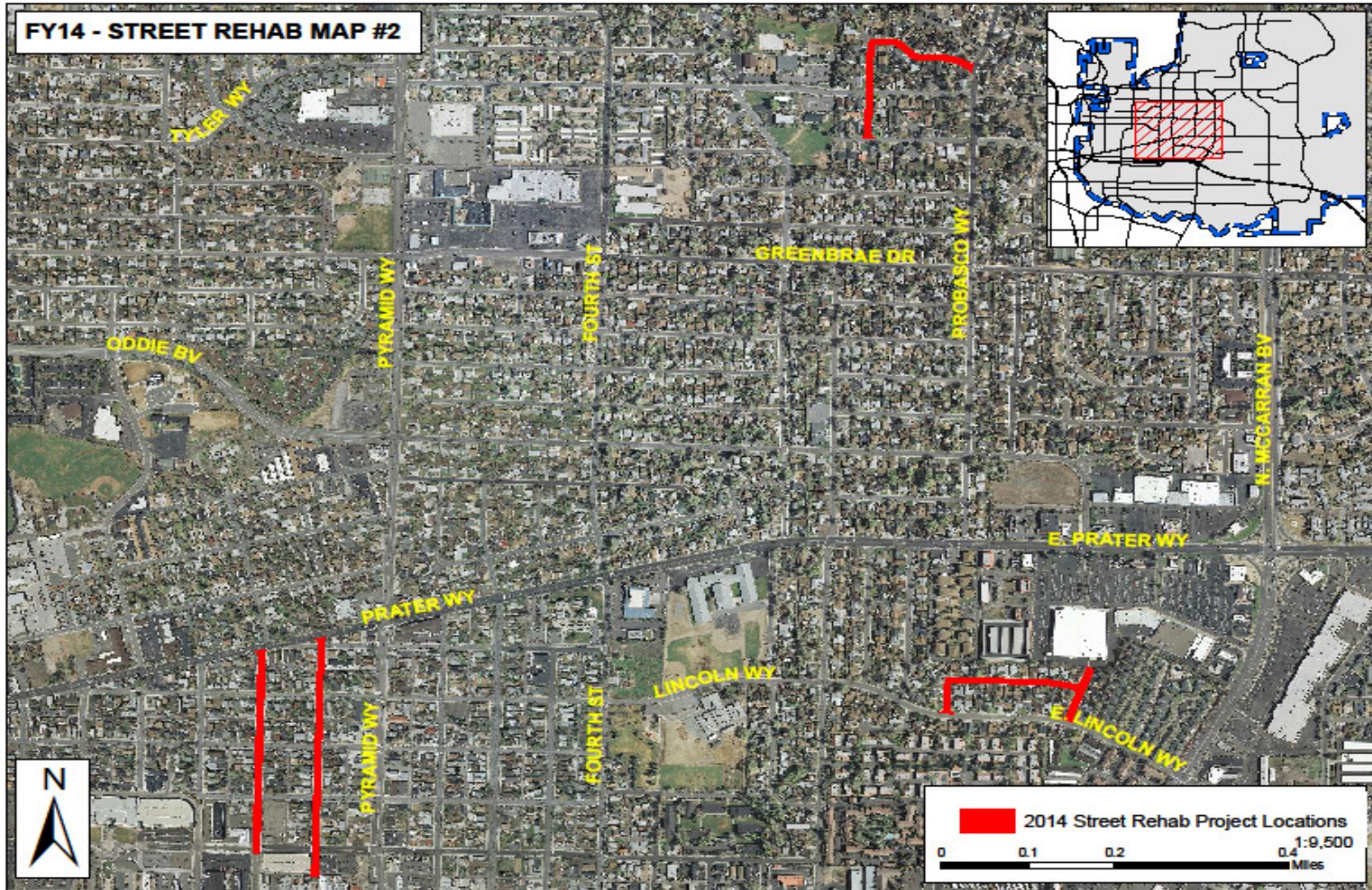


Transportation Projects



FILE: C:\GIS\Current Projects\Curb Gutter Sidewalk Id and rehab project\2014_Street_Rehab_Project_Locations_03112013.mxd

Transportation Projects



FILE: C:\GIS\Current Projects\Curb Gutter Sidewalk Id and rehab project\2014_Street_Rehab_Project_Locations_03112013_MAP#2.mxd

Transportation Projects



▶ Projects /Capital Expenditures

Streets

- Preventive – \$350,000
- Approximately 1.8 Million Square Feet of Residential Roadway is slated to be slurry sealed.

Sidewalk

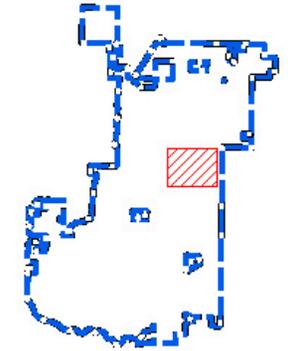
- Transportation funding: \$175,000

Personnel & Operational Cost

- Personnel –
- Operational –



Transportation Projects



Fiscal Year 13/14
Preventative

DATE: JANUARY 2013

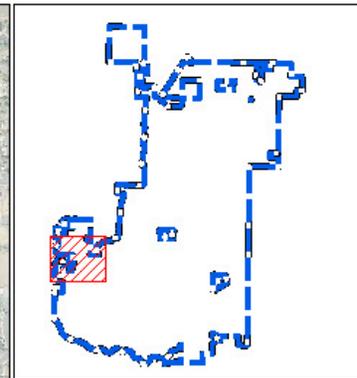
NORTH

NOTE: The scale and configuration of all information shown herein are approximate only and are NOT intended as a guide for design or survey work. Reproduction is NOT permitted without prior written permission from the City of Sparks Geospatial Technologies Office.

GEOSPATIAL TECHNOLOGIES OFFICE

NOTE: PAPER WAY, SUITE 107
175 S. ROCKY MOUNTAIN
SPARKS, NV 89415

Transportation Projects



Fiscal Year 13/14
Preventative

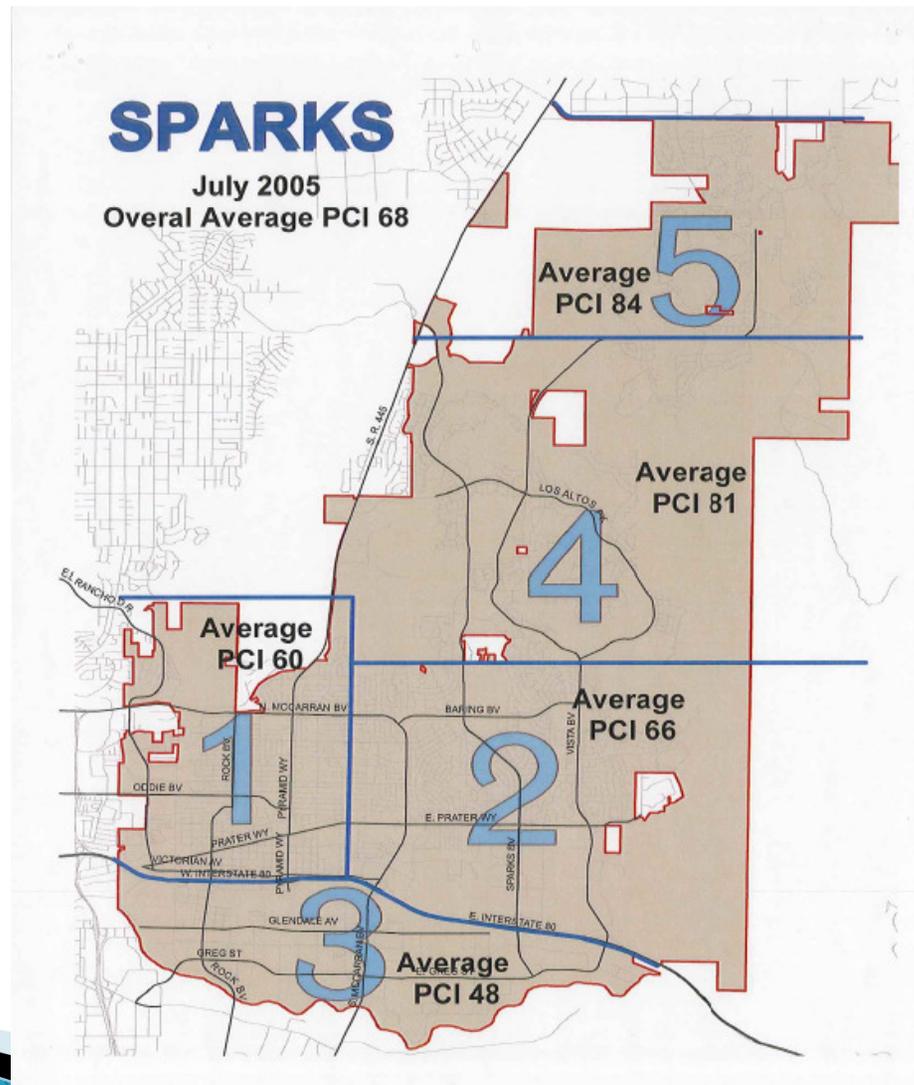
DATE: JANUARY 2013

GEOSPATIAL TECHNOLOGIES OFFICE

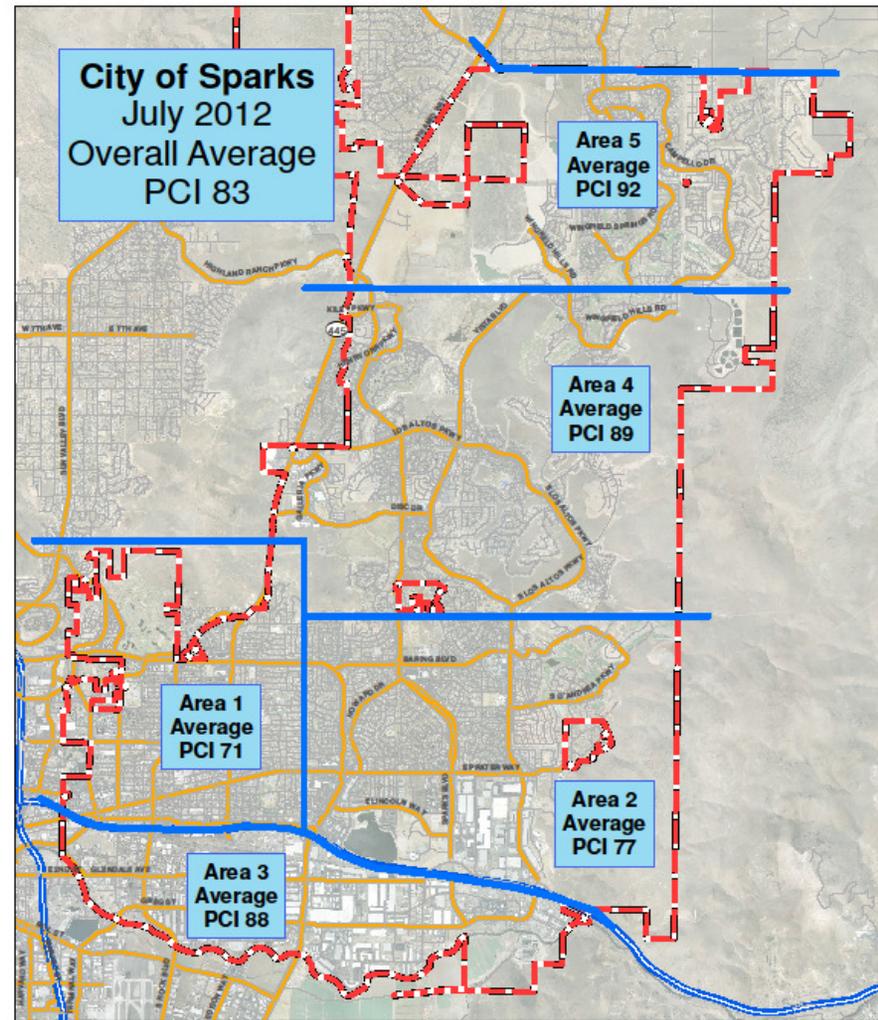
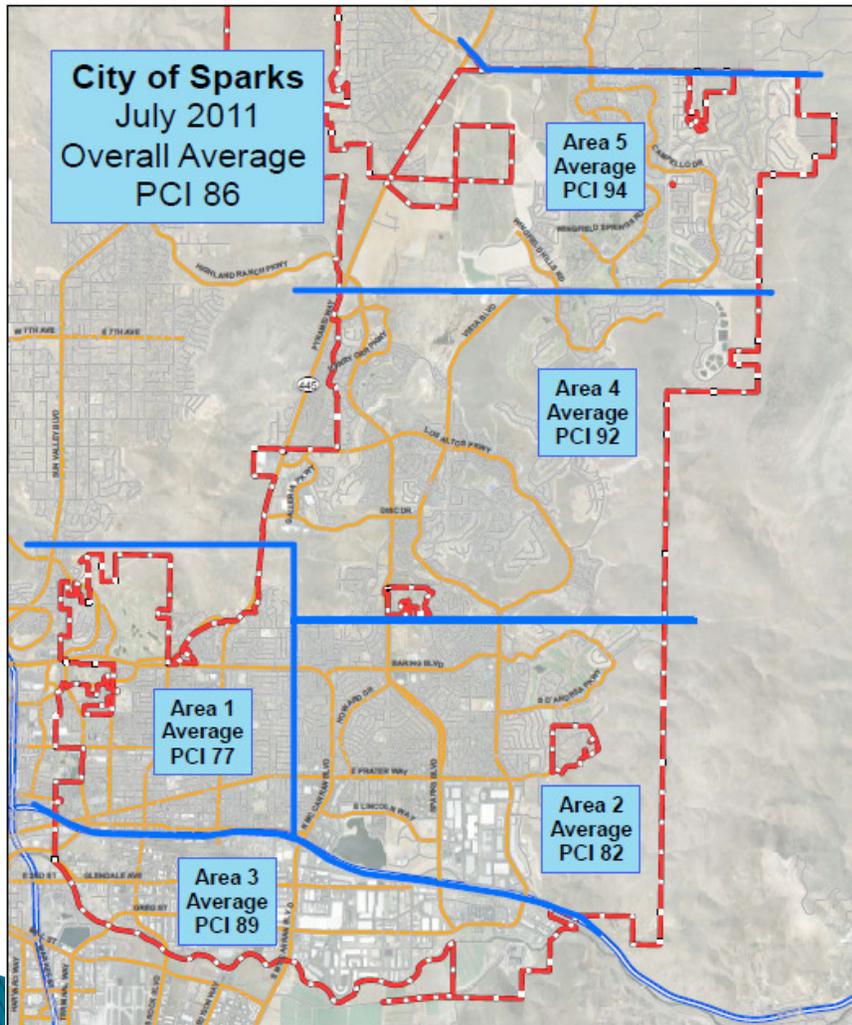
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105 E. PRATER WAY, SUITE 107
P.O. BOX 807
SPARKS, NV 89422

Transportation Projects



Transportation Projects



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1 inch = 5,207 feet



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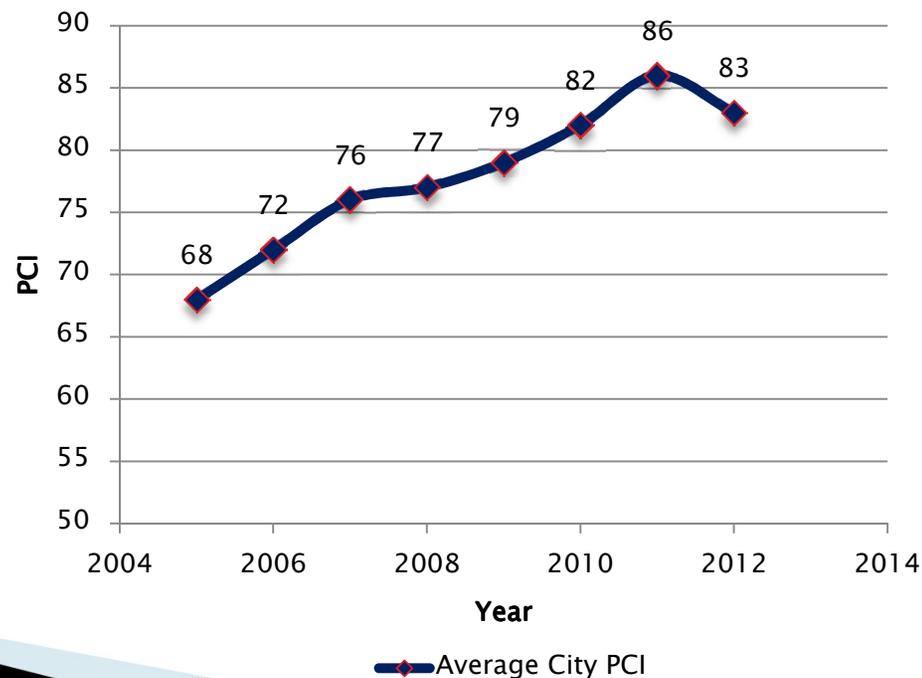
1 inch = 5,207 feet

Transportation Projects



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

City of Sparks PCI



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 FY14: \$21,436,903



Utility Projects



▶ Projects /Capital Expenditures

Sewer-Rehabilitation/Replacement/Programs

- Modeling Update Phase 2 – \$250,000
- System Risk Assessment Phase 2– \$75,000
- Interceptor Condition Assessment– \$400,000
- Annual System Rehabilitation – \$600,000
- TMWRF Projects – \$4,192,008



Utility Projects



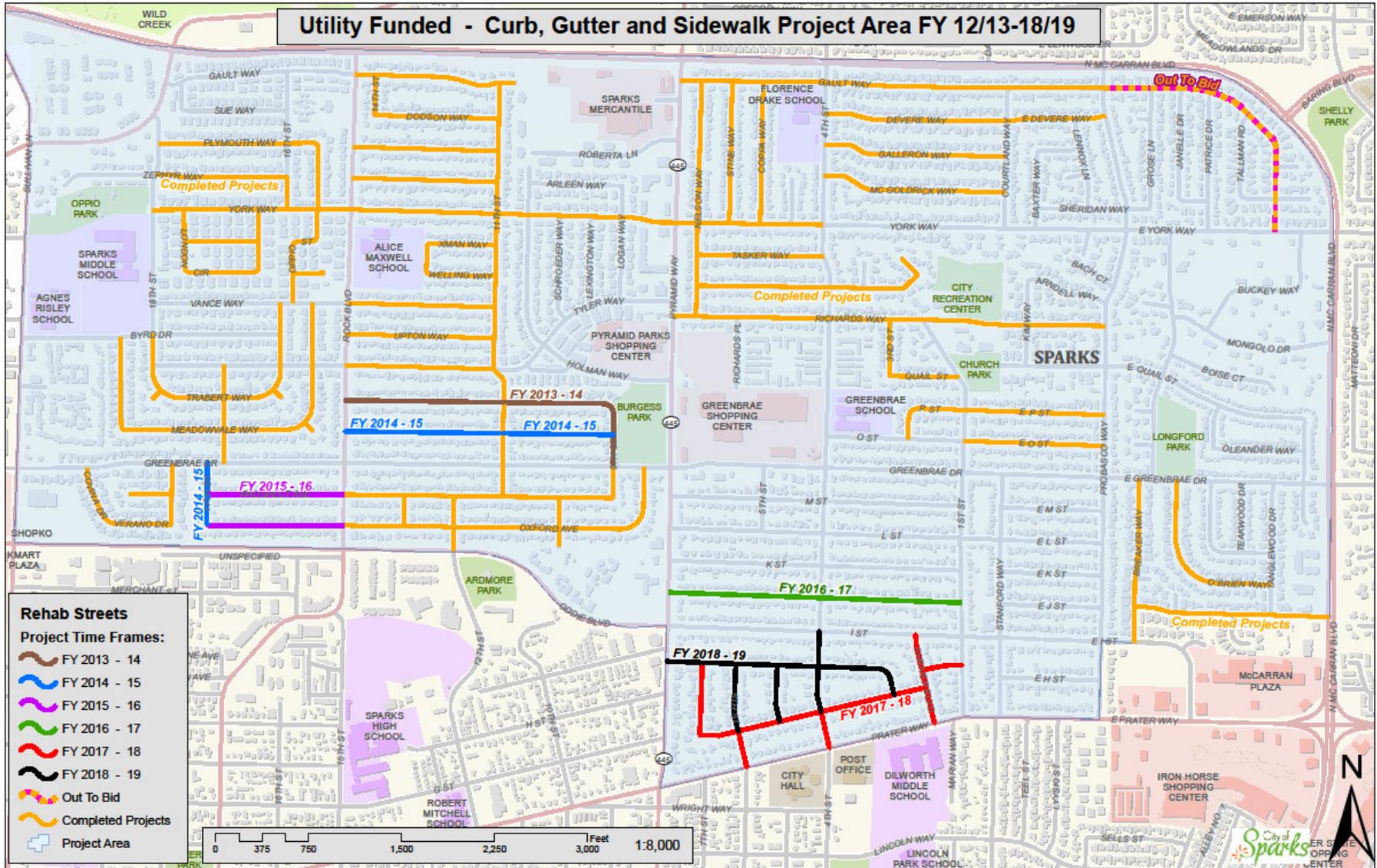
▶ Projects / Capital Expenditures

Storm Drain–Rehabilitation/Replacement/Programs

- Pioneer Diversion Monitoring – \$175,000
- Annual Curb/Gutter & Drainage – \$500,000
- Mary Wahl Ditch Piping – \$545,000
- North Truckee Drain Access & Trash Removal System– \$850,000



Utility Projects



Utility Projects

Mary Wahl Ditch Piping Project Site



Utility Projects

North Truckee Drain Access & Trash Removal System



Utility Projects



▶ Projects / Capital Expenditures

Effluent

- Emergency/Contingency – \$150,000
- Metered Site Upgrades – \$50,000



Utility Projects



▶ Projects / Capital Expenditures

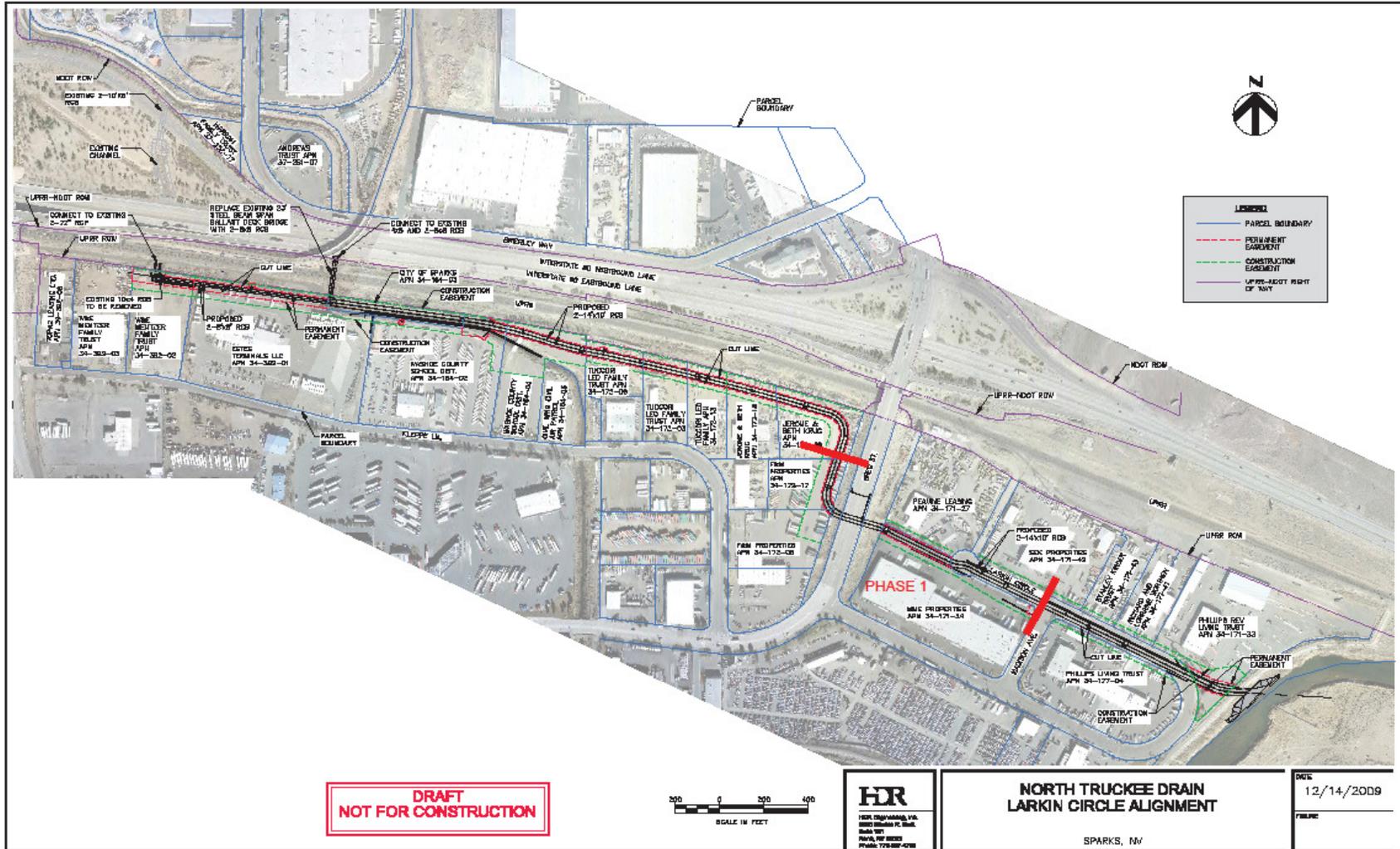
River Flood

- North Truckee Drain Realignment Phase 1 – \$12,000,000



Utility Projects

North Truckee Drain Phase 1



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 FY14: \$1,120,000



Capital Projects

(Fund 1404)



▶ Projects / Capital Expenditures

Facilities

- Police Department
 - Lobby Bullet Resistant Glass – \$200,000
 - Pass & ID Safety Improvements – \$28,000
 - Interrogation Noise Reduction Project – \$26,000
- Annual City Wide Elevator Retrofit – \$200,000
- City Hall HVAC Upgrade Design – \$135,000
- Fire Station No. 3 Security Lighting – \$7,500
- Time Keeping Software – \$175,000



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 FY14: \$225,000



Capital Projects

(Fund 1405)



▶ Projects / Capital Expenditures

Facilities

- C Street Garage LED Lighting Retrofit – \$150,000
- Fleet Building Heaters – \$35,000
- Victorian Square Fountain Filter Retrofit – \$40,000



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 FY14: \$1,748,514



Parks Projects

(Fund 1402, GERP 1402)



▶ Projects /Capital Expenditures

Parks

- Bike Path Rehabilitation – \$120,000
- Recreation Management Software – \$30,000
- Alf Sorensen Ventilation Improvement– \$550,000
- Victorian Square Amphitheater – \$150,000
- GERP Building Concrete Deck Coating – \$100,000
- GERP Playground Upgrade Project – \$90,000
- Parks Maintenance Personnel – \$



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 FY14: \$303,500



Parks Projects

(Fund 1406, 1407, 1408)



▶ Projects / Capital Expenditures

Parks

- Park Dist #2 Play Structure Replacements—\$155,000
- Tumble Weed Trails Improvements Dist #3 – \$12,000
- Jacinto Park Dist #3 – \$11,500
- Unexpected Park District Projects –
 - District 1 \$25,000
 - District 2 \$50,000
 - District 3 \$50,000



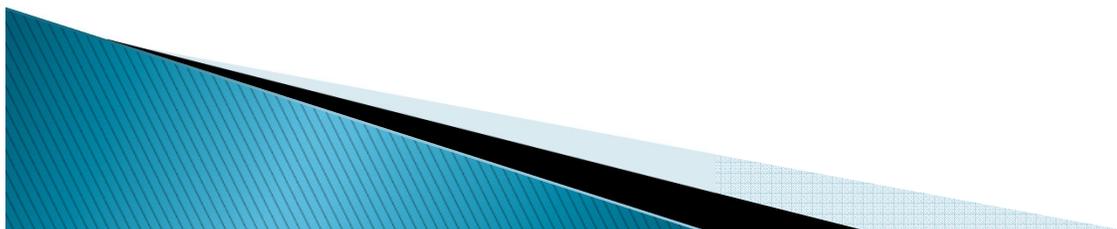
Community Development Block Grant (Fund 1203)



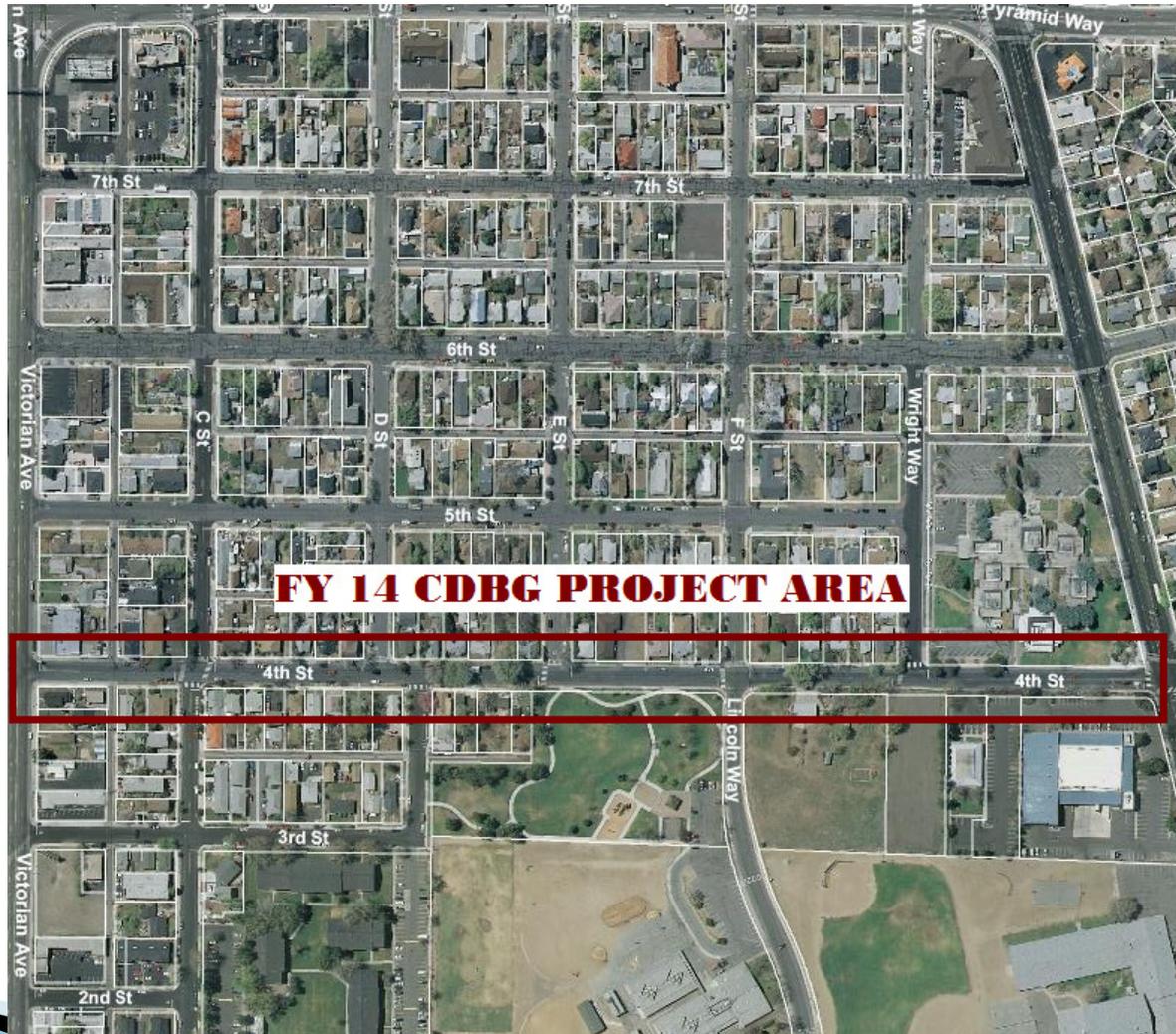
- ▶ Funding Sources
 - CDBG Funds – Federal Government (funding uncertain)

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

- ▶ Capital Expenditures CDBG FY14
 - Pedestrian & Street Improvements – \$200,000



Community Development Block Grant Pedestrian & Street 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 Bathroom, Marshal's, & Public Defender ADA/Functional Remodel – \$130,000
- ▶ Total Municipal Court FY14: \$160,000



Motor Vehicle

(Fund 1702)



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

- ▶ Project Identification
 - Motor Vehicle Committee

- ▶ Total Capital Expenditures FY14
 - Vehicle/Equipment Replacement Plan – \$2,156,500

