LETTER OF TRANSMITTAL

TO: Chris Good, City Manager	DATE: 04/03/2013
Daphne Hooper, HR Director	FROM: Shari L. Whalen, P.E.
	RE: Streets and Storm Drain Budget

- Major increase in the budget items include:
  - Contract Services: New to this line item is a proposed contract for storm drain infrastructure cleaning and inspection. This will improve the function of the City's storm drain system and allow for a condition assessment of the sub surface storm drain infrastructure to better track vulnerabilities and best management practices for maintenance of the assets.
  - Signs & Striping Supplies: This line item budgets for the replacement of signs, hardware, posts, etc and purchases paint and stencils for striping. We have been working toward an aggressive program to replace signs that do not meet retro reflectivity requirements which is required by Federal law. This program coupled with escalating sign material prices necessitates increased funding.
- Capital Improvement projects funded by Regional Transportation Commission (RTC) are included in operating expenditures. A summary of proposed projects is included in this submittal for your review.
- This budget also reflects an additional streets worker request.

Budget Summary for Streets and Storm Drain

Salaries and Wages		$266,912.00
Benefits and Taxes		$151,034.00
Operating Expenditures	Non-Personnel	$1,066,380.00
Capital Outlay		$0
Total Request		$1,484,326.00

COPY TO: _____

RECEIVED / DATE: _____

City of Fernley-Public Works Department
595 Silver Lace Blvd Fernley NV 89408
775-784-9910 fax 775-784-9966

BUDGET NARRATIVE WORKSHEET

Department or Function	Streets and Storm Drains	Department Number	100-475-000

Mission Statement:

Provide excellent Streets and Storm Drains Services to maintain and enhance quality of life.

Legal Requirements:

Operate and Maintain the Streets and Storm Drains Owned by the City in accordance with Manual on Uniform Traffic Control Devices (MUTCD) Federal Rule.

Primary Responsibilities:

Operation and Maintenance of Storm Drain Systems owned by the City to help ensure function of the systems. Maintenance of streets and right of ways owned and accepted by the City to maintain and enhance the safety of the streets and preserve the transportation network of the City.

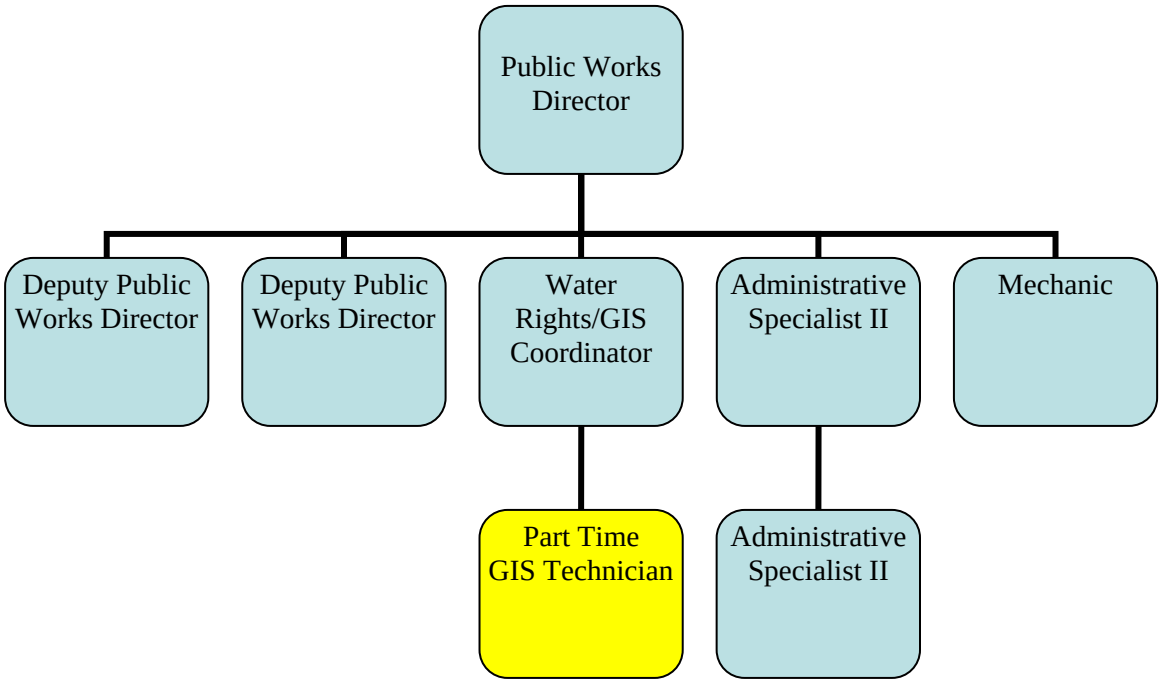
Overall Change in Level of Service:

Through the proposed staff resource increase, Capital Outlay, and Capital Improvement Projects being proposed, the City's overall level of service of the streets and storm drains will increase. There will be additional staff resources for improved abilities and efficiencies of the maintenance crew to complete the core maintenance tasks for preservation of the streets and storm drains and extend the service life of assets.

Change in the number of positions from prior fiscal year to the requested fiscal year:

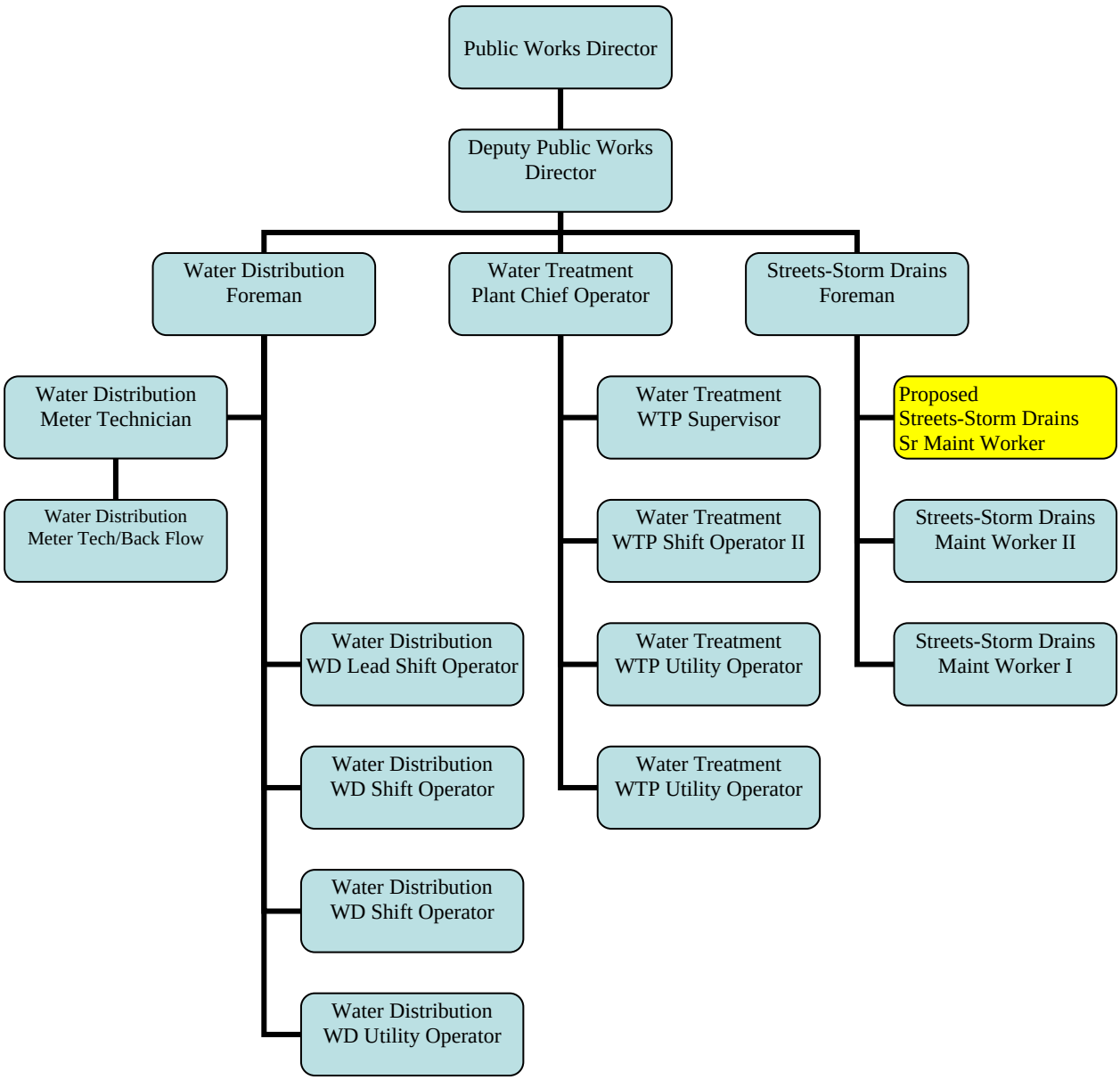
Increase number of FTE's by One (1) with the proposed Senior Maintenance Worker Position.

PUBLIC WORKS ORG CHART 2013/2014



PUBLIC WORKS ORG CHART 2013/2014

WATER DISTRIBUTION
WATER TREATMENT PLANT
STREETS & STORM DRAINS



GOALS, OBJECTIVES, AND WORK PROGRAM
Streets and Storm Drains

GOAL	Goal #1: To operate and maintain the Streets and Storm Drain system
OBJECTIVE:	Objective #1: Enhance street maintenance of the City's roadway network through increased efficiency and expansion of in house capabilities.
TASKS:	Task #1 Continue in-house crack sealing of City streets and coordinate with other maintenance programs to ensure most efficient use of resources. Task #2: Continue signage and striping updates and replacements to best maintain critical safety related signs and striping in accordance with new Federal standards and generally accepted practices. Task #3: Continue work on work on Newlands and Nevada Pacific wide cracks, including in-house resources and further investigation of long term solutions.
OBJECTIVE:	Objective #2: Enhance storm drain maintenance of the City owned and maintained storm drains through increased efficiency and contract work for critical maintenance items.
TASKS:	Task #1: Clean and inspect condition of storm drain system lines through Contract work to analyze the vulnerabilities and maintenance requirements of the infrastructure. Task #2: Contract Cleaning of 2 problem retention basins throughout the City to lessen the required emergency response. Task #3: Develop written maintenance plans and procedures for long term maintenance of Storm Drain System.
OBJECTIVE:	Objective #3: Enhance right of way maintenance through increased efficiency and focus on right of way safety and resource issues.
TASKS:	Task #1: Clean and spray road side ditches for increased function and reduced long term maintenance. Task #2: Improve capabilities of shoulder maintenance through equipment and personnel expansion. Task #3: Enhance debris removal of right of ways, and continue to work with other departments and local interests where opportunities exist.

GOALS, OBJECTIVES, AND WORK PROGRAM
Streets and Storm Drains

GOAL:	Goal #2: To provide excellent customer service in the field and in the office.
OBJECTIVE	Objective #1: Increase tracking and communication regarding complaints
TASKS:	Task #1: Continue to maintain electronic files for citizen complaints of roadway and storm drain complaints. Task #2: Work to increase coordination with NV Energy for street light maintenance issues. Task #3: Increase coordination with other departments for consistent dissemination of maintenance responsibility information.
OBJECTIVE:	Objective #2: Increase communication with Public on issues related to City Streets and Storm Drains
TASKS:	Task #1: Utilize social media and City Website for communicating important information regarding City Streets and Storm Drains. Task #2: Improve City Ordinances to enhance the abilities of the maintenance of the infrastructure and communicate the requirements of resolution methods for issues regarding streets and storm drains.

GOALS, OBJECTIVES, AND WORK PROGRAM
Streets and Storm Drains

GOAL #3	Goal #3: To improve and enhance our level of service.
OBJECTIVE:	Objective #1: Improve the condition and safety of City Streets and Storm Drains through implementation of strategic Capital Improvement Projects.
TASKS:	Task #1: Hardie Lane Design and Construction, to increase safety, pavement condition and storm drain issues in the area. Task #2: Comstock Storm Drain Design and Construction to improve safety in rain events, and lessen PW response during rain events. Task #3: Storm Drain Master Plan completion, to develop a final accepted guiding document to address vulnerabilities of the storm drain issues facing the City.
OBJECTIVE:	Objective #2: Increase the useful life of City streets.
TASKS:	Task #1: Update the condition assessment of City Streets to improve efficient use of maintenance work. Task #2: Complete a slurry seal and patching project to extend the useful life of pavement within the City and reduce the reconstruction and maintenance costs over time.

PERSONNEL REQUEST

Fund and Department Number	Streets and Storm Drains – 100-475-000
Department or Function Name	
Prepared by:	Cody Black

☒NEW POSITION OR ☐RECLASSIFICATION REQUEST	
POSITION TITLE:	Senior Maintenance Worker
DESCRIPTION OF NEW POSITION OR: DESCRIPTION OF REASON FOR RECLASSIFICATION REQUEST	The addition of a lead crew member in the Streets and Storm Drains Division will help this severely under-staffed Division. The overall amount of maintenance completed by the Division will increase and will operate more efficiently. The Division will be able to run two crews during critical work items, and will allow for a more consistent maintenance scheduling to better accomplish the goals and objectives of the Division. This position will oversee and participate in operations maintenance and repair of the streets and storm drains. The Senior Maintenance Worker will be fully qualified to perform in multiple areas and act as a crew leader providing direction and technical guidance to assigned staff and be responsible for overseeing and has responsibility for the quality and quantity of results and accomplishments of assigned staff. Base Salary: 121

CITY OF FERNLEY
Senior Public Works Worker

DEFINITION
Under general supervision, oversees and participates in the operation, maintenance, repair, and construction of water and sewage treatment plants, water production facilities, water distribution systems, sewage collection systems, streets, and storm drains, including safe operating conditions and preventive maintenance.

DISTINGUISHING CHARACTERISTICS
Senior Public Works Worker is distinguished from other Public Works staff in that the former is fully qualified to perform in multiple areas and acts as the crew leader providing direction and technical guidance to the assigned staff and has responsibility for the quality and quantity of results and accomplishments of assigned staff.

EXAMPLES OF DUTIES: The duties listed below are examples of the work typically performed by employees in this class. An employee may not be assigned all duties listed and may be assigned duties which are not listed below. *Marginal duties* (shown in italics) are those which are least likely to be essential functions for any single position in this class.

1. Oversees a work crew; assigns, reviews, and approves work; keeps records of work completed, equipment and supplies used, hours worked; orders replacement supplies; reviews and follows instructions for safe use of all materials and equipment used.

2. Assists in developing schedules for maintenance and repair activities; organizes work to be done; investigates problems and determines appropriate resolution; responds to emergency call out and performs temporary or permanent emergency repairs; locates and eliminates any mechanical or operational failure; ensures that department management is informed of critical issues or other emergencies.

3. Handles the more complex and technical problems and customer inquiries at a work site; makes minor repairs to plumbing, electrical, and structural components of buildings and grounds.

4. Checks operation of gauges, recorders, valves, pumps, and air blowers, and performs routine maintenance on system instrumentation; maintains water storage facilities; maintains auxiliary generators; replaces filters and mechanical seals; maintains daily records.

5. Excavates and backfills trenches using hand and power tools; repairs, installs, and maintains water and sewer lines, connection valves, and related facilities; cuts pipes; caulks joints; bends pipe; installs tapping valves and makes wet taps; lays pipe; installs valves and hydrants.

6. Operates equipment and performs maintenance and repair work on water system components; makes routine checks of equipment used for fluid level, adjustments, and safety factors; adds fluids and makes routine adjustments; cleans equipment as necessary.

7. Sets up traffic controls and barricades to protect workers from traffic.

8. Operates welding equipment to make repairs and to fabricate new parts and equipment.

9. Paints facilities; constructs and repairs fences; pours and finishes concrete.

10. Performs related duties and responsibilities as required.

11. Reads meters and performs basic and semi-skilled maintenance and preventative maintenance task on meters.

12. May monitor water quality at treatment plants and in collection and distribution lines; collects samples of water at various points within the systems for lab analysis; performs routine tests on samples; checks flow data records and changes charts; records test results, gauge readings, and observed conditions; visually checks system and records changes in algae, erosion, odors, floating debris, and other conditions; evaluates data to ensure proper operation of the treatment plants.

QUALIFICATIONS FOR EMPLOYMENT

Knowledge and Abilities:

Knowledge of

- basic principles, practices, methods, and materials used in maintenance and operation of water, sewer, street, and storm water systems;
- equipment and tool safety and operating procedures for treatment plant operations;
- regulations governing the operation of municipal water treatment facilities and the related collection, distribution, and storage facilities;
- laboratory procedures for basic, routine test water systems plus related sample gathering and handling techniques;
- occupational hazards and safety practices related to water system operation, repair, and maintenance;
- methods, materials, tools, equipment, and practices used in repairing and installing water mains and related fittings;
- the general water distribution system of the City; and,
- backfilling, compaction, and pavement patching methods.

Ability to

- assign and direct the work of a small crew;
- apply work methods consistent with regulations, department, and City policies and procedures;
- communicate orally with co-workers, customers, or the public in a face-to-face one-to-one setting;
- train new staff in work methods and equipment operation;
- work harmoniously and tactfully with other City employees, contractors, and the public, including individuals having complaints regarding City services;
- maintain accurate and legible records of activities and conditions observed;
- understand and follow written and verbal instructions;
- read and follow diagrams;
- select alternatives and project the consequences of proposed actions;
- observe or monitor objects and people's behavior to determine compliance with prescribed operating or safety standards;
- perform basic arithmetic calculations;
- use and operate a variety of equipment and tools;
- perform a variety of semi-skilled and skilled manual maintenance and construction tasks on equipment and facilities; and,

- safely operate construction equipment such as backhoes, loaders, and small cranes to excavate lines and make repairs to lines, pumps, and other facilities.

Special Requirements:
Must possess and maintain a valid Nevada commercial driver's license.

Experience and Training: *Any combination of training, education and experience that would provide the required knowledge and abilities. A typical way to gain the required knowledge and ability is:*

High school diploma or equivalent plus three (3) years of experience performing construction, maintenance, and repair work on water and sewer facilities.

PHYSICAL DEMANDS *(The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of the job. In compliance with applicable disabilities laws, reasonable accommodations may be provided for qualified individuals with a disability who require and request such accommodations. Incumbents and individuals who have been offered employment are encouraged to discuss potential accommodations with the employer.)*

Strength, stamina, and dexterity to sit in vehicles operating on rough roads and rough surfaces for sort periods of time each day: walk on uneven or slippery surfaces; perform heavy manual tasks using hand tools such as shovels and picks; perform repetitive motions including use of controls with hands and feet; climb up and down ladders to enter confined spaces and other areas; coordination and dexterity to adjust and make minor repairs to equipment; strength to lift and carry containers and equipment weighing up to 100 pounds; visual acuity sufficient to operate equipment and read gauges in a variety of lighting conditions, including bright light, low light, and low visibility conditions; depth perception sufficient to maneuver equipment and determine position of equipment components; ability to hear changes in operation of motors and other equipment; physically demanding work for continuous and lengthy periods of time.

WORKING CONDITIONS
Most work is performed outside with exposure to extreme weather conditions including heat, rain, snow, cold and wind. Frequent exposure to noise, dust, fumes, and odors. Potential exposure to dangerous chemicals. Occasional work in confined areas. Work may be performed independently and may be in isolated geographic areas.

FLSA Status: Non-Exempt

The job description does not constitute an employment agreement between the City and employee. It is subject to change at any time by the City at its sole discretion.

Approved by the City Council on September 7, 2005 to be effective October 1, 2005.

Fund and Department Number	100-475
Department or Function Name	**STREETS & STORM DRAINS**
Prepared by:	Shari Whalen
(A) Base Salary and Wages:	
Position: Exempt	Annual Salary or Wages
Regular Employees over 20 hours per week:	
City Engineer	24,076
Associate Engineer	28,642
Administrative Specialist II	18,106
Public Works Worker II	29,715
Public Works Worker I	34,757
Streets & Storm Drain Foreman	45,198
Mechanic	15,456
Water Rights/GIS Manager	4,990
GIS - PART TIME	5,650
SENIOR MAINT WORKER	34,466
Subtotal (A1)	241,057
Employees Less than 20 hours per	12,980
Subtotal (A2)	12,980
Total Base Salary and Wages (A)	254,037
(B) Additional Compensation:	
Estimated Annual Overtime	10,375
Estimated Annual Standby Pay	2,500
Estimated Vacation Payout	
Total Additional Compensation	12,875
Total Salaries and Wages (C)	266,912

Account #	Account Name	Amount	Reference to Detail
5000.1	Salaries and Wages	254,037	
5000.2	Overtime	10,375	0
5000.3	Standby Pay	2,500	0
5000.4	Estimated Vacation	0	Conv. from sick/vac
	Subtotal Salaries/Wages	266,912	A+B+ Vac Est
5100.1	FICA (6.2% X A2)	1,155	Part Time only
5100.15	Medicare (1.45% X A)	3,870	Total
5100.2	Unemployment (2.65%x26900x#)	4,491	Total
5100.25	Retirement (25.75% X A)	60,617	Base Pay Only
5100.3	Group Insurance ($12,500 X # ees)	70,625	Per Employee
5100.4	Workers Comp (3.85% X	10,276	Total
	Subtotal Benefits	151,034	
	Total Salaries & Benefits	417,946	

STREETS OPERATING BUDGET REQUEST		Future	Comments
		FY 2013-2014	
Account Number	Account Title	Budget	
	STREETS & STORM DRAINS		
100-475-320	Prof Serv-Engineering	$39,300.00	Vueworks asset mgt, Transp. Master Plan
100-475-322	Prof Serv-Other	$1,000.00	Pool-Pact $500/ CDL drug screening $100/ Hearing Tests $300/ Fit Testings $100
100-475-325	Prof Svcs-Inspections		
100-475-342	Tech Services-Other		
100-475-410	Utility Svc Interfund WT/SW		
100-475-412	Utility Services-Refuse	$5,000.00	14 yard dumpster for 355 Cottonwood and Trash Service 50% of $10000/ Trash Hauls to Trash Pros and Lockwood Landfill
100-475-420	Contract Services	$16,500.00	Annual Fire Contract $500 / Contract SD Basin Cleaning $16000
100-475-422	Contract-Traffic Light Mainten	$16,500.00	Calibration of Conflict Monitors $7400/ Cabinet Maintenance $3500/ Video Detection $2000/Street Light Replacement & Repair $3600
100-475-428	Contract Service-Electrical		
100-475-430	Service-Repair and Maintenance	$20,000.00	Repair and Maintenance of Equipment such as Striper, Line Eraser (Diamond Cutters), Saw blades, dump truck, asphalt roller, chain saw, Street sweeper. / 13/14 added blade, annual typical increases
100-475-530	Communications (Internet,Cell)		
100-475-540	Advertising	$500.00	Public Notifications $250/ Job postings $250
100-475-550	Printing and Postage	$1,000.00	Door Hangers $750/ Shipping $250
100-475-580	Travel and Training	$850.00	Engineering & Streets Staff (5)Training/ Flaggers Certification $100 each/ Defensive Driving Training $100 each - 13/14 moved some to licenses
100-475-581	Dues and Memberships	$500.00	NDEP Distribution 1 $86, Proportionate Share of APWA, ASCE
100-475-585	Educational Assistance Program	$500.00	Cabinet Bench Certification
100-475-600	General Supplies	$30,000.00	Base Rock $5.50 per ton/ May increase 5%/ Tack oil $82 per gallon/ May increase 10%/ Asphalt $68 per ton/ May increase 10%/ Lumber and Misc Building Materials + Hardware. De-Icing Materials $3000/ Concrete $100 yard/Can liners for Juvenile Probation (weed removal) $1200/ Misc tools and hardware / 13/14 oil prices and other goods yearly typical increases
00-475-601	Office Supplies	$1,500.00	General office supplies, printer, printer cartridges, paper, pens, file folders, etc.
100-475-605	Minor Equipment	$18,000.00	Chainsaw $600, weed eater $300, trash pump $3000, gas auger $2200, vibraplate compactor $3000, Misc. tools such as sawsall, plate compactor, and skill saw etc $900

STREETS OPERATING BUDGET REQUEST		Future	Comments
		FY 2013-2014	
Account Number	Account Title	Budget	
100-475-610	Automotive Supplies	$10,000.00	Vehicle Maintenance Parts/ Vehicles Fluids/ Cleaning Supplies ($250 x 5)/ Transmission $2500 / Tires for two trucks $2000 / Racks for two trucks $8000 / 13/14 additional maint. For aging vehicles, 6 trucks plus equipment
100-475-612	Janitorial Supplies	$500.00	Cottonwood Shop Cleaning Supplies, proportionate share
100-475-614	Plant/Shop Supplies	$7,000.00	Cottonwood Shop Restock for Fabrication $1500/ Cottonwood Facilities Supplies such as doors, flouresent lights, and restock of nuts & bolts, etc $2000 / 13/14 addt'l supplies for increased maint. and equip. $1,500 / Mechanic equipment $2000
100-475-615	Signs & Striping Supplies	$35,000.00	Road sign replacement/ Pavement marking paint and hardware / 13/14 large price increases for signs and materials, seeing more stolen, damaged, vandalized signs
100-475-616	Safety Supplies	$3,000.00	Personal Protective Equipment, I.E. Hardhats, reflective vests, gloves, cold weather gear, warm weather gear, harnesses for manlift, and back supports
100-475-617	Chemical Supply	$5,000.00	Weed killer approx. up to 150 gallons 24D, Pre-Emergent 13/14 price increases and volume increases
100-475-622	Electricity	$162,000.00	Facilities and Traffic Street Lights
100-475-623	Propane	$5,000.00	Weed burning trailer/ crack sealer heating elements/ tack pot heater/ patch machine heater / 13/14 price increases and addt'l to accommodate crack sealing and extended burn hours
100-475-625	Bulk Diesel	$5,880.00	Cottonwood Diesel Storage Tank (25%) Expect 5% increase 13/14 yearly increase
100-475-626	Gasoline	$20,400.00	13/14 plan for 10% increase over projected current year
100-475-640	Books and Periodicals	$1,000.00	MUTCD, silver book, orange book editions and revisions
100-475-642	Licenses and Permits	$450.00	Flagger, TC Tech, TC Supr. , Prof. Licenses
100-475-730	Improve other than Buildings		
100-475-***	RTC Expenditures	$660,000.00	
00-475-741	Machinery		refer to capital request
	Total Streets and Storm Drains	$1,066,380.00	

REGIONAL TRANSPORTATION COMMISSION FUNDING REQUEST FY2013-2014

GENERAL FUND - STREETS AND STORM DRAINS COST CENTER DETAIL

100-475-XXX	HARDIE LANE	$	415,000.00
	STRIPING AND SLURRY PROJECTS	$	150,000.00
	COMSTOCK DRAINAGE IMPROVEMENTS (DESIGN)	$	50,000.00
	PAVER UPDATES	$	45,000.00
	TOTAL RTC FUND REQUEST FY13-14	**$**	**660,000.00**
	FUND BALANCE AS OF MARCH 2013	$	1,083,091.27
	ESTIMATED RTC FUND BALANCE AS OF JULY 1, 2013	$	1,083,091.27

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Hardie Lane Reconstruction and Sewer Improvements
Department Name	Public Works
Prepared By	SLW

1. Project Description and Location:

Hardie Lane reconstruction will include curb, gutter, along both sides of the roadway, as well as drainage improvements, sewer improvements, and complete roadway reconstruction. Safety improvements within the right-of-way, including traffic calming measures, and coordination with Lyon County School District for on-site safety improvements are proposed as part of this project. The project limits are proposed to extend from Main Street south to south of Rachel Street (at the limits of the previous improvement project).

2. Project Justification:

Hardie Lane is a critical North-South connector street for the City and is used to access residential homes off of Hardie and for local elementary and intermediate school students. The street is currently in a state of disrepair with a Pavement Condition Index (PCI) of 41 or lower. This PCI ranking indicates that preventative maintenance is not appropriate for this roadway and reconstruction is the most cost effective option. Aside from the condition of the asphalt the street has numerous safety and access issues, particularly around the elementary school. The City received NDOT grant funding in 2011 and CDBG funding in 2012 for the construction of Hardie Lane from Main Street to Dianne Way. Staff recommends completing the remainder of the project, Dianne to south of Rachel Street, using a combination of Regional Transportation Commission (RTC) funds and Streets and Storm Drain Reserve Funds.

3. Relationship to Other Programs:

City of Fernley Safe Routes to School Plan, adopted in 2011

4. Relationship to City Priorities:

Strategic Plan FY11-16 Goal #3 "Preserve and maintain quality of life and enhance maintenance and reconstruction of City infrastructure"

Public Works Goals FY13/14 #3: "Improve and enhance the level of service within Streets"

5. Impact of the Proposed Project on Other City Departments:

NA

6. Estimate of the Capital Cost of the Proposed Project:

$2,124,010.80

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title Hardie Lane Reconstruction and Sewer Improvements
Department Name Public Works
Prepared By SLW

7. Planned Sources of Funds for the Proposed Project:

NDOT grant funding (Project Application, supplement with RTC and SSD Reserve Funds if not awarded): $1,070,164.00 – **PENDING Grant - NOT Included in below #'s**
NDOT grant funding (Safe Routes to School): $ 589,704 - FY 13/14 Expenditure – Design & Construction $ 100,000 - FY 14/15 Expenditure – Construction **$689,704.00 - Total**
CDBG Grant funding: $ 35,000 – **CURRENT FY** Planned Expenditure – Design $ 100,000 - FY 13/14 Expenditure – Design **$135,000.00 - Total**
Regional Transportation Commission: $ 415,000 - FY 13/14 Expenditure – Design & Construction $ 1,053,218.80 – FY 14/15 Expenditure – Design & Construction **$ 1,468,218.80 - Total**
Wastewater Enterprise Fund Balance (sewer improvements): **$ 47,750.00** - FY 13/14 Expenditure – Construction - **Total**

8. Operations and Maintenance (O&M) Costs for the Projects:

Less than $10,000 annually, absorbed by existing Streets/SD Operating budget

9. Planned Sources of Funds for Operations and Maintenance Costs:

Ad Valorem Taxes, Motor vehicle Fuel Tax, Regional Transportation Commission Funds

10. Additional Comments:

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Striping and Slurry Project--RTC
Department Name	Public Works
Prepared By	CRB

1. Project Description and Location:

This project will slurry seal and stripe various streets throughout the City. Some streets to be striped will not be slurry sealed.

2. Project Justification:

As part of best management practices for maintenance of asphalt concrete paved roads, slurry seal is recommended to increase the pavement condition index of the road and increase the useful life of the street. The striping only portion of this project is needed to restripe and install/replace pavement markings (cross walks, turn arrows, etc.) select major collector, and minor arterial streets and high profile intersections where the work cannot be completed efficiently by City Staff and current equipment.

3. Relationship to Other Programs:

None.

4. Relationship to City Priorities:

Strategic Plan FY11-16 Goal #3 "Preserve and maintain quality of life and enhance maintenance and reconstruction of City infrastructure"

Public Works Goals FY13/14 #3: "Improve and enhance the level of service within Streets"

5. Impact of the Proposed Project on Other City Departments:

None.

6. Estimate of the Capital Cost of the Proposed Project:

$150,000

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Striping and Slurry Project--RTC
Department Name	Public Works
Prepared By	CRB

7. Planned Sources of Funds for the Proposed Project:

Regional Transportation Commission (RTC): $150,000.00

8. Operations and Maintenance (O&M) Costs for the Projects:

N/A – Maintenance Project

9. Planned Sources of Funds for Operations and Maintenance Costs:

N/A

10. Additional Comments:

Signature

Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Comstock Drive Drainage Design Project
Department Name	Public Works
Prepared By	CRB

1. Project Description and Location:

Project will install storm drain infrastructure to connect the existing catch basins on Comstock Drive to an adequate outfall location for conveyance of storm water runoff. The Capital Project being proposed with this FY 2013/2014 budget will be for design of the project. Construction will be included in FY 2014/2015 budget.

2. Project Justification:

Comstock Drive currently has two catch basins that are not connected to any type of storm drain system and therefore Comstock Drive is prone to flooding. This project will increase the safety of the roadway, flooding potential and significantly reduce maintenance costs and time.

3. Relationship to Other Programs:

Work will be coordinated with storm drain work associated with Hardie Lane Reconstruction project and project will be coordinated with the Storm Drain Master Plan Updates for sizing and locations.

4. Relationship to City Priorities:

Strategic Plan FY11-16 Goal #3 "Preserve and maintain quality of life and enhance maintenance and reconstruction of City infrastructure"

Public Works Goals FY13/14 #3: "Improve and enhance the level of service within Streets"

5. Impact of the Proposed Project on Other City Departments:

None

6. Estimate of the Capital Cost of the Proposed Project:

$50,000.00

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Comstock Drive Drainage Design Project
Department Name	Public Works
Prepared By	CRB

7. Planned Sources of Funds for the Proposed Project:

Capital Fund

8. Operations and Maintenance (O&M) Costs for the Projects:

O&M Costs will be reduced from current level due to the elimination of monitoring and pumping of Comstock for all rain events. Typical O&M costs will be less than $3,000 annually, which are already in the typical Streets/SD operating budget.

9. Planned Sources of Funds for Operations and Maintenance Costs:

Ad Valorem Taxes and other taxes through Streets and Storm Drains Operating Budget.

10. Additional Comments:

Signature

Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Paver Updates
Department Name	Public Works
Prepared By	CRB

1. Project Description and Location:

This project will update the City's Paver Database that is used to track the Pavement Condition Index (PCI) of the streets in the City.

2. Project Justification:

The City's Paver Database has not been updated in over three years. The City needs to complete one last inspection of the condition of the streets in Fernley to obtain an accurate "PCI Curve" that will allow the City to analyze projected degradation of pavement in the City

3. Relationship to Other Programs:

Updating the Paver Database will allow the City to ensure that pavement maintenance and reconstruction projects are being applied to streets that will benefit most from the improvements based on the current and projected condition of the pavement. The updated paver will also allow the City to update its 5-Year Roadway Reconstruction Plan.

4. Relationship to City Priorities:

Strategic Plan FY11-16 Goal #3 "Preserve and maintain quality of life and enhance maintenance and reconstruction of City infrastructure"

Public Works Goals FY13/14 #3: "Improve and enhance the level of service within Streets"

5. Impact of the Proposed Project on Other City Departments:

None.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Paver Updates
Department Name	Public Works
Prepared By	CRB

6. Estimate of the Capital Cost of the Proposed Project:

$50,000.00

7. Planned Sources of Funds for the Proposed Project:

Regional Transportation Commission (RTC):

$ 5,000	- **Current FY** Planned Expenditure
$ 45,000	- FY13/14 Expenditure
$ 50,000	**- Total**

8. Operations and Maintenance (O&M) Costs for the Projects:

None.

9. Planned Sources of Funds for Operations and Maintenance Costs:

N/A

10. Additional Comments:

This project was approved in the FY 2012/2013 budget is being started this FY, with the majority planned to be completed in FY 13/14

Signature

Date