

Capital Improvement Plan

Fiscal Years 2016-2020



CITY OF NORTH LAS VEGAS MAYOR & COUNCIL



John J. Lee
Mayor



Anita G. Wood
Mayor Pro Tempore - Ward 3



Pamela A. Goynes-Brown
Councilwoman Ward 2



Wade W. Wagner
Councilman Ward 4



Isaac E. Brown
Councilman Ward 1



Qiong Liu
City Manager/Public Works Director



Darren Adair
Director of Finance



CITY OF
NORTH LAS VEGAS

Your Community of Choice

CITY OF NORTH LAS VEGAS

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Office of the City Manager

March 10, 2015

Honorable Mayor Lee and Members of the City Council

SUBJECT: Proposed Fiscal 2016-2020 Capital Improvement Plan

The Capital Improvement Plan (CIP) is an investment in the future of our community. It is with our commitment to the future that we bring to you the proposed fiscal 2016-2020 CIP for the City of North Las Vegas.

The City of North Las Vegas stretches across the northern rim of the Las Vegas Valley. The City, which was incorporated in 1946, encompasses 100.48 square-miles within Clark County in Southern Nevada. Since 2000, North Las Vegas' population has grown by 99.5 percent, making it home to about 230,491 residents as of July 1, 2014. North Las Vegas is the fourth-largest city in Nevada. The City estimates that by the time it reaches build out, its population will be 410,000. Serving the growing population is a critical challenge that must be addressed by balancing the needs of the community with available financial resources.

This document presents the proposed plan for major public facility improvements that will be implemented over the next five fiscal years. The projects included in the fiscal 2016-2020 CIP are consistent with the City Council's priorities and address Planned and Quality Growth, Redevelopment and Revitalization, Parks and Recreation, Community Improvement Projects, Public Safety Facilities, and Economic Redevelopment.

Background and Summary

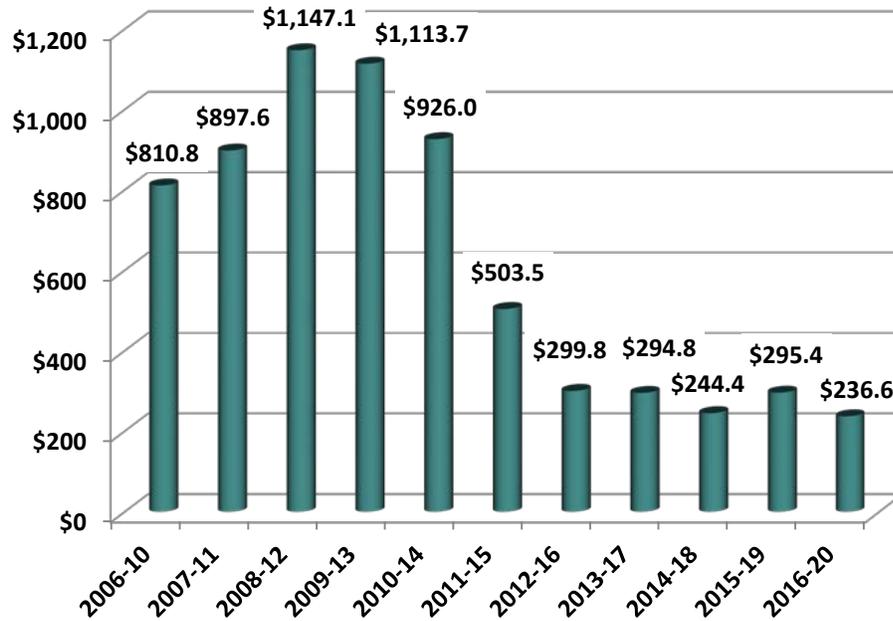
Although there are many resources that fund CIP projects, Property Tax and Consolidated Sales Taxes are significant for two reasons. First, these sources contribute to the construction of CIP projects. Secondly, they are critical as they fund the operating and maintenance associated with the completion of CIP projects, such as maintaining roadways, flood channels, new parks, buildings and recreational facilities.

The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. All projects were reviewed, with a number of them being reprioritized to future years. This is evidenced by the graph on the next page which shows the CIP to be relatively consistent within the last five years.

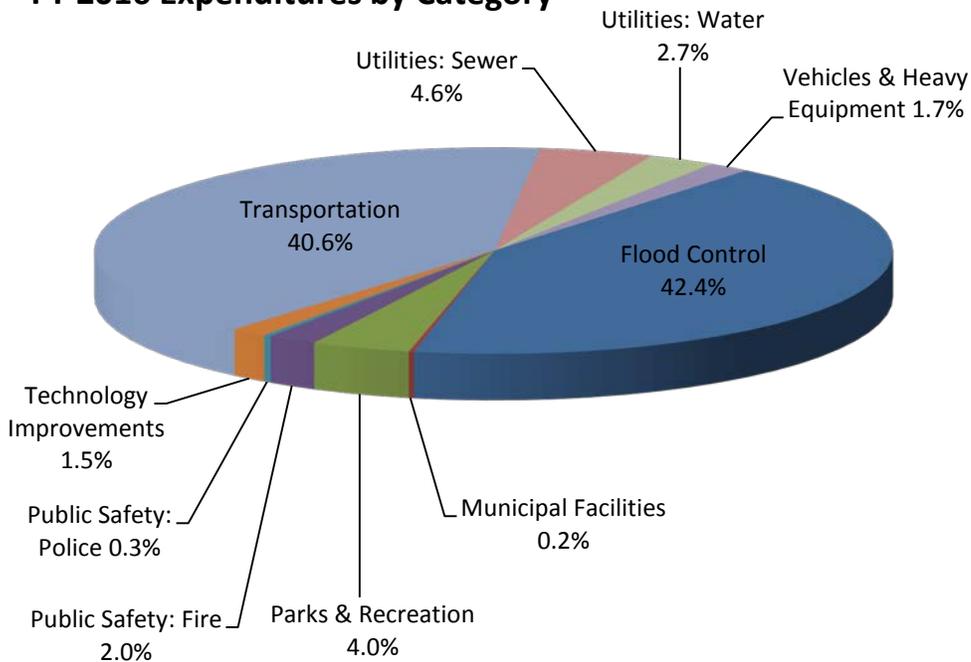
The system of capital expenditure management is important because: 1) the consequences of investments and capital projects extend far into the future; 2) decisions to invest are often irreversible; and 3) such decisions significantly influence a community's ability to grow and prosper.

CIP Budgets

Millions



FY 2016 Expenditures by Category



The selection and evaluation of capital projects is a difficult task that involves some speculation and ability to make estimates, which to some extent are based on historical perspectives. A “Capital Project” is of relatively high monetary value (at least \$25,000), has a long life, and results in the creation, or revitalization of a fixed asset. A capital project is usually relatively large compared to other “capital outlay” items in the annual operating budget. This is the basic type of definition we have used to guide the preparation of the capital program budget. The proposed 2016-2020 Capital Improvement Plan amounts to \$236,586,424. The fiscal 2016 capital program amounts to \$99,309,029, or 42% of the overall five year program.

Upon completion, the projects in the five year plan will require an estimated \$1.5 million increase to operation and maintenance costs, of which \$279.5 thousand will impact the FY 2016 budget. These costs will be borne primarily by the General Fund.

There are many desirable projects that are included in the future years’ section of this document that we are not recommending for funding because of the City’s financial limitations.

Revenue and Other Financing Sources

Included in the CIP are various funding sources including intergovernmental revenue, grants, general obligation bonds and pay-as-you-go financing which include dedicated property taxes, development fees, utility rates and available fund balances. The following summarizes the major funding sources for the 5 year CIP:

Bureau of Land Management (BLM) The BLM provides funding for parks and recreation projects through the Southern Nevada Public Lands Management Act reinvestment criteria. These projects include new and refurbished parks and trails. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement. (\$1.4M)

Clark County Regional Flood Control Funding received from this source is restricted for flood control projects within the City’s established 10-year Plan. (\$79.3M)

Clark County Parks and Recreation Improvements Fund Special funding source from Clark County for improvements to regionally specific parks. (\$1.0M)

Community Development Block Grant and Neighborhood Stabilization Program 3 The City receives Community Development Block Grant (CDBG) funds from Clark County that can only be used within 10 census tracts within the City. (\$2.5M).

General Obligation (G.O.) Bonds G.O. Bonds are secured by the full faith and credit of the City. G.O. Bonds are typically secured by a pledge of the City’s property taxing power. The electorate must authorize G.O. Bonds if the debt is to be serviced by increasing taxes through a tax override. No tax increases will be required to retire existing or proposed debt. (\$2.4M) current G.O. Bond proceeds.

Nevada Department of Transportation Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction and intersection improvements. (\$28.1M)

Park District & Support Funds Park District funds are received as a result of the residential construction tax. These funds are recommended for capital improvements to parks within the district in which the revenue is received. (\$1.5M)

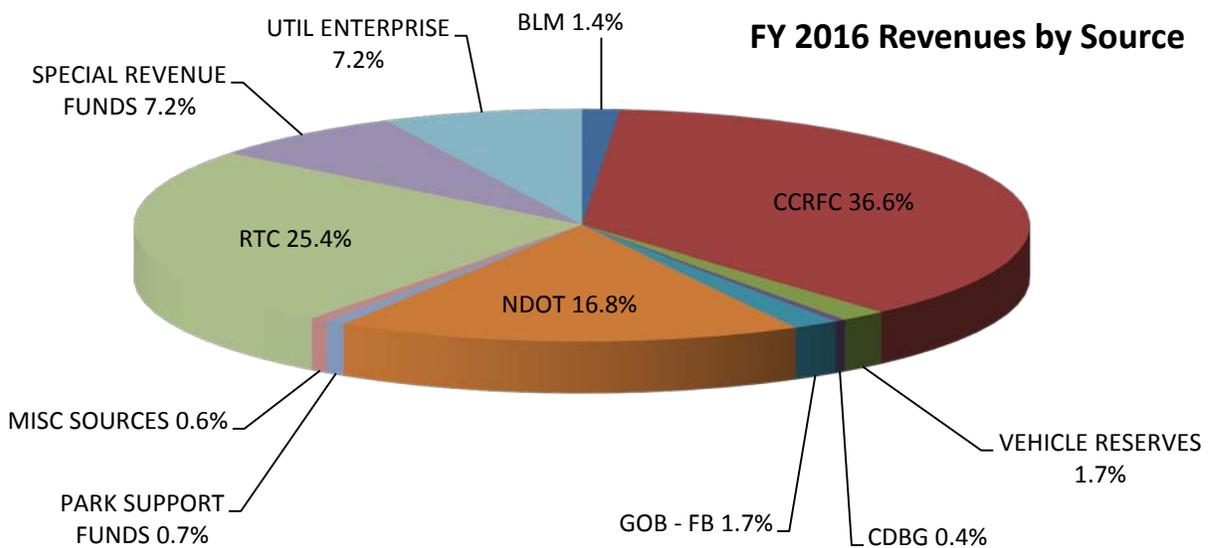
Regional Transportation Commission (RTC) The RTC manages federal and local funds that are committed to our regional transportation systems. Transportation projects that have a regional significance are recommended to RTC for funding. (\$52.5M)

Streets, Fire and Parks Tax Override Fund In June 2001, voters approved the expansion of the tax override to include the acquisition of land, buildings and equipment for fire and park facilities. The tax was originally approved for the purpose of street construction and street maintenance. (\$11.1M)

Motor Vehicle Fuel Tax Fund These funds are restricted by NRS 365 to be used only on Street related projects. (\$5.6M)

Utility Enterprise This enterprise fund is similar to a private business. Upgrading the City’s utility infrastructure reinvests a portion of the City’s water and wastewater revenue from its services to customers. (\$40.5M)

Vehicle Replacement Reserves In FY 2012 a vehicle replacement program was established through charging the departments to establish reserves within the Motor Vehicle Fleet fund to cover future replacement vehicle needs. (\$8.2M)

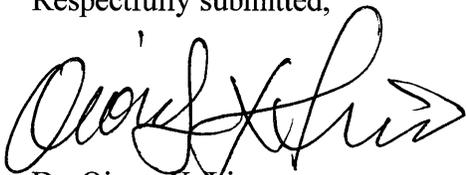


Conclusion

This plan focuses attention towards community goals and needs, reduces scheduling problems and achieves the highest public benefit within limited financial resources.

Finally, the projects identified in this document are the result of many hours of deliberate thought by many people. It is fitting to recognize the efforts of each of the department directors who have been engaged in this initiative and commend them for their input. I would like to particularly commend the Public Works and Finance Departments for their excellent performance in constructing this document.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Qiong X. Liu', with a stylized arrow-like flourish at the end.

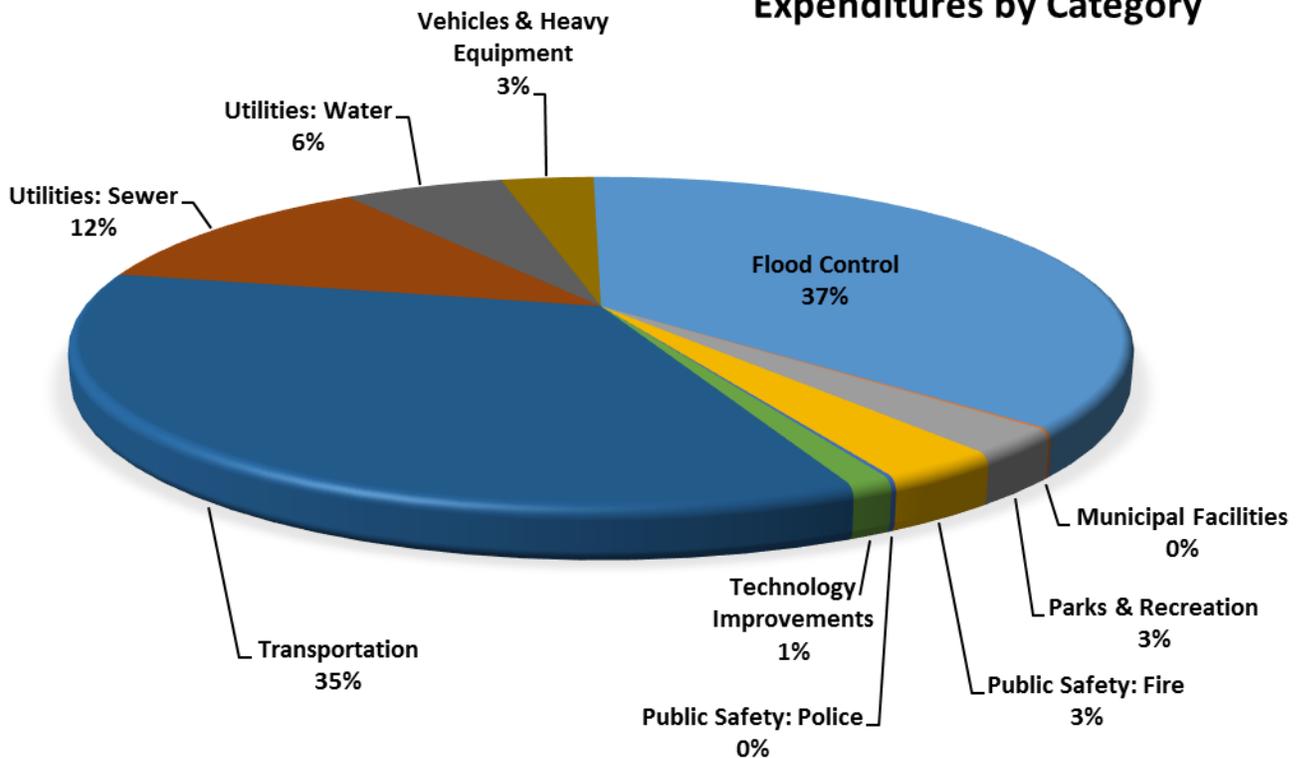
Dr. Qiong X. Liu
City Manager/Public Works Director



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Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Flood Control	42,133,022	19,910,729	10,000	12,868,914	12,495,617	87,418,282
Municipal Facilities	150,000	120,000				270,000
Parks & Recreation	3,881,504	1,920,000	200,000			6,001,504
Public Safety: Fire	1,992,000	861,000	1,296,000	1,504,000	1,541,000	7,194,000
Public Safety: Police	340,000					340,000
Technology Improvements	1,521,520	1,052,020				2,573,540
Transportation	40,346,183	20,945,148	10,917,147	8,760,750	1,350,000	82,319,228
Utilities: Sewer	4,580,000	8,136,700	3,000,000	5,700,000	6,540,000	27,956,700
Utilities: Water	2,713,300	4,764,800	1,971,470	2,470,300	2,335,800	14,255,670
Vehicles & Heavy Equipment	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Grand Total:	99,309,029	59,361,897	19,046,117	32,955,464	25,913,917	236,586,424

FY 2016-2020 CIP Expenditures by Category



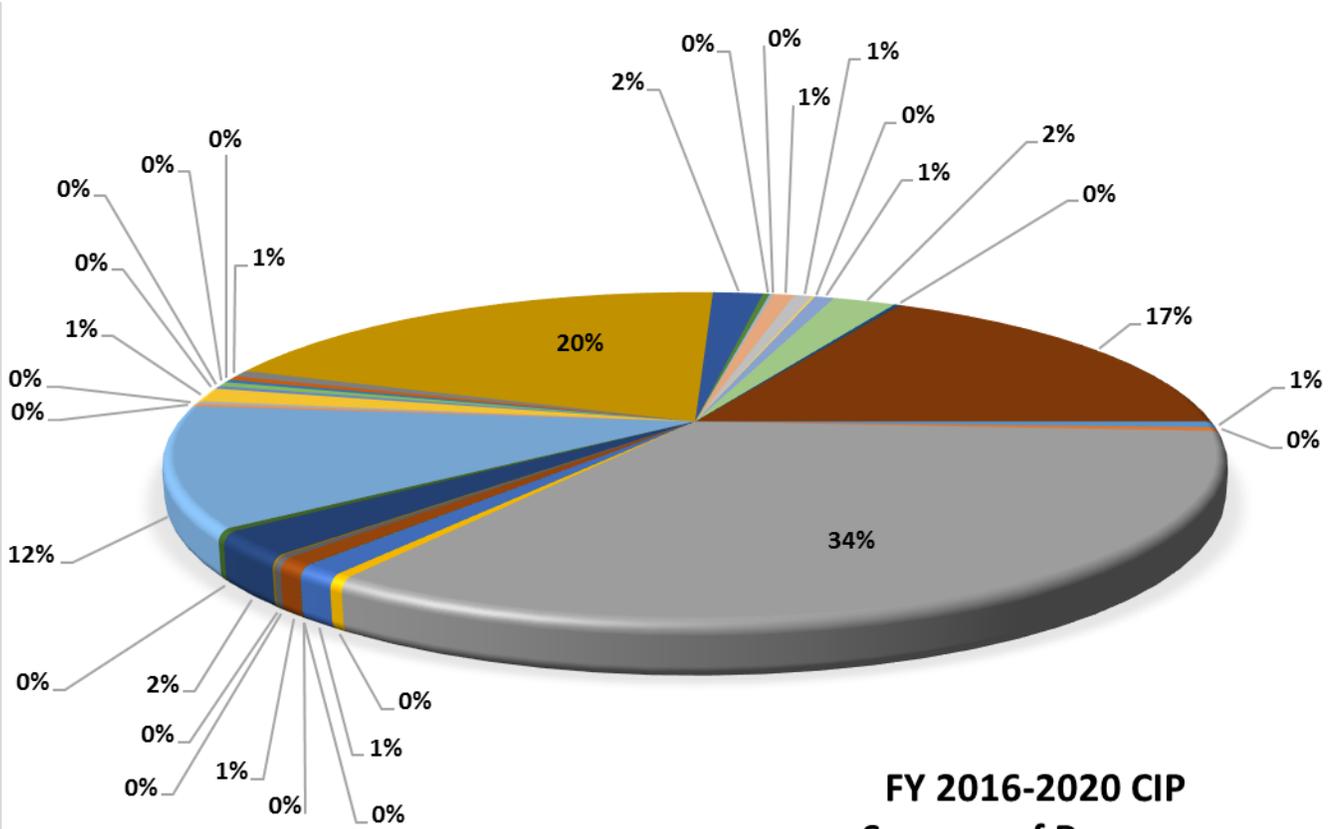
*Capital Improvement Plan***Sources of Revenue**

Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Bureau of Land Mgmt.	1,354,282					1,354,282
Bureau of Reclamation Grant	70,000	805,000				875,000
CC Regional Flood Control	36,767,271	17,193,523	10,000	12,868,914	12,495,617	79,335,325
Clark County Parks and Recreation Improvements Fund	100,000	840,000				940,000
Comm. Dev. Block Grant	400,900	722,600	680,700	350,000	350,000	2,504,200
Commission on Cultural Affairs	20,000					20,000
Craig Ranch Fund	50,000					50,000
General Obligation Bond	1,028,810	801,985				1,830,795
General Obligation Bond - FB	613,300					613,300
Kiel Ranch Fund	194,132					194,132
Motor Vehicle Fuel Tax	1,428,945	1,132,906	1,000,000	1,025,000	1,000,000	5,586,851
Municipal Court Fund	369,410	370,035				739,445
NV Dept of Transportation	16,673,099	5,334,961	4,430,750	1,615,000		28,053,810
Park District Fund	483,000	74,000				557,000
Park District Fund - FB	521,539	176,000				697,539
Replacement Vehicles - Fund 100	658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268	144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Fund 287	210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288	128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620	310,000	310,000	310,000	310,000	310,000	1,550,000
RTC Fuel Revenue Indexing Funds	22,960,710	13,920,785	4,813,200	5,713,750		47,408,445
RTC MVFT	1,605,304	2,611,821	178,197	57,000		4,452,322
RTC SB5 Funds	611,100					611,100
Southern Nevada Health District	90,000	90,000	90,000			270,000
Tax Override - Parks	883,551	830,000	200,000			1,913,551
Tax Override Fire-FB	1,608,000					1,608,000
Tax Override Parks - FB	275,000					275,000
Tax Override Streets - FB	1,635,776	89,881				1,725,657
Tax Override-Fire	384,000	861,000	1,296,000	1,504,000	1,541,000	5,586,000
Traffic Cost Participation Agreements	357,000	132,000	55,000			544,000
Utility Enterprise Fund	7,172,400	11,723,900	4,640,770	8,170,300	8,875,800	40,583,170
Grand Total:	99,309,029	59,361,897	19,046,117	32,955,464	25,913,917	236,586,424

Capital Improvement Plan

Sources of Revenue

Source	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Total
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**FY 2016-2020 CIP
Sources of Revenue**

- Bureau of Land Mgmt.
- Bureau of Reclamation Grant
- CC Regional Flood Control
- Clark County Parks and Recreation Improvements Fund
- Comm. Dev. Block Grant
- Commission on Cultural Affairs
- Craig Ranch Fund
- General Obligation Bond
- General Obligation Bond - FB
- Kiel Ranch Fund
- Motor Vehicle Fuel Tax
- Municipal Court Fund
- NV Dept of Transportation
- Park District Fund
- Park District Fund - FB
- Replacement Vehicles - Fund 100
- Replacement Vehicles - Fund 268
- Replacement Vehicles - Fund 287
- Replacement Vehicles - Fund 288
- Replacement Vehicles - Fund 293
- Replacement Vehicles - Fund 610/620
- RTC Fuel Revenue Indexing Funds
- RTC MVFT
- RTC SB5 Funds
- Southern Nevada Health District
- Tax Override - Parks
- Tax Override Fire-FB
- Tax Override Parks - FB
- Tax Override Streets - FB
- Tax Override-Fire
- Traffic Cost Participation Agreements
- Utility Enterprise Fund

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Bureau of Land Mgmt.							
	Kiel Ranch Historic Park - Phase I	10350	630,282				630,282
	Kiel Ranch Historic Park - Phase II	10351	225,000				225,000
	Kiel Ranch Historic Park - Phase III	10395	499,000				499,000
	Total:		1,354,282	0	0	0	1,354,282
Bureau of Reclamation Grant							
	Nellis Reclaimed Water Line	S0048	70,000	805,000			875,000
	Total:		70,000	805,000	0	0	875,000
CC Regional Flood Control							
	Ann Road Channel East	10228	3,000,000	2,263,092			5,263,092
	Beltway Collection System - Pecos	10389		418,645	10,000	10,000	5,756,432
	Beltway Detention Basin and Channel	10373	2,937,853	4,779,027			7,716,880
	Brooks Channel Improvements	10268	2,950,000				2,950,000
	Centennial Collector - West Range Wash and Centennial Pkwy Improvements	10374	1,241,903				1,241,903
	Central Freeway Channel at Cheyenne	10384	2,779,740	2,340,091			5,119,831
	Colton Channel Improvements	10267	3,917,500				3,917,500
	Fifth Street Collector - Centennial to Deer Springs	10390		708,641		4,212,887	4,921,528
	Hollywood Storm Drain System - Las Vegas Blvd. to Centennial Parkway	10375	7,888,565	4,804,089			12,692,654
	Hollywood System - Azure to Speedway #2 Detention Basin	10407		227,924		1,289,361	1,517,285
	Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	1,265,649				1,265,649
	Range Wash - Beltway Conveyance	10406				383,559	383,559
	Simmons Street Improvements, Phase III-B	10339B	9,810,061	1,652,014			11,462,075
	Speedway North Detention Basin	10405				853,378	853,378
	Vandenberg North Detention Basin, Collection & Outfall	10227	976,000		12,858,914		13,834,914
	Total:		36,767,271	17,193,523	10,000	12,868,914	12,495,617
							79,335,325
Clark County Parks and Recreation Improvements Fund							
	Cheyenne Sports Complex Demo and Re-Build	10416		840,000			840,000
	Craig Ranch Regional Park Amphitheater	10383	100,000				100,000
	Total:		100,000	840,000	0	0	940,000
Comm. Dev. Block Grant							
	ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	1,750,000
	Valve Replacement Program	W0039	50,900	372,600	330,700		754,200
	Total:		400,900	722,600	680,700	350,000	350,000
							2,504,200
Commission on Cultural Affairs							

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2	10394	20,000					20,000
	Total:	20,000	0	0	0	0	20,000
Craig Ranch Fund							
Craig Ranch Regional Park Amphitheater	10383	50,000					50,000
	Total:	50,000	0	0	0	0	50,000
General Obligation Bond							
Building Maintenance HVAC Infrastructure Replacement Program	10408		120,000				120,000
Criminal Justice Case Management Implementation	23030	170,885	170,760				341,645
Detention Center A, B, F Dorm and Administration Facility Demolition	26011	340,000					340,000
Technology Refresh - Infrastructure	23001	100,000					100,000
Technology Refresh - Personal Computing Devices	23015	267,925	511,225				779,150
Technology Refresh - Servers	23008	150,000					150,000
	Total:	1,028,810	801,985	0	0	0	1,830,795
General Obligation Bond - FB							
City Hall Miscellaneous Capital Improvements	10391	150,000					150,000
New Server Room, Equipment Storage and Staging Area	23021	100,000					100,000
Technology Refresh - Infrastructure	23001	100,000					100,000
Technology Refresh - Personal Computing Devices	23015	243,300					243,300
Technology Refresh - Telephony	23028	20,000					20,000
	Total:	613,300	0	0	0	0	613,300
Kiel Ranch Fund							
Kiel Ranch Historic Park - Phase I	10350	194,132					194,132
	Total:	194,132	0	0	0	0	194,132
Motor Vehicle Fuel Tax							
Major Street Rehabilitation	10280	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379		132,906				132,906
Nellis Industrial Park Streetlight Maintenance Project	10365	298,945					298,945
School Flashing Beacon Upgrades	10415	130,000					130,000
Traffic Signal Video Detection Upgrade Phase 2	10427				25,000		25,000
	Total:	1,428,945	1,132,906	1,000,000	1,025,000	1,000,000	5,586,851
Municipal Court Fund							
Criminal Justice Case Management Implementation	23030	369,410	370,035				739,445

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Total:		369,410	370,035	0	0	0	739,445
NV Dept of Transportation							
	Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,411,956				2,411,956
	Cheyenne / MLK Intersection Improvements	10266	465,053				465,053
	Lake Mead Boulevard Couplets Realignment	10413			1,140,000		1,140,000
	N. 5th Street Super Arterial, Phase 1D	10179D	11,610,903				11,610,903
	N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	165,699	2,859,500			3,025,199
	North 5th Street Signalization	10380	274,289	1,373,461			1,647,750
	Traffic Signal Fiber Optic Communications System	10414	95,000	1,045,000			1,140,000
	Traffic Signal Video Detection Upgrade	10381	462,949				462,949
	Traffic Signal Video Detection Upgrade Phase 2	10427			475,000		475,000
	Tropical Parkway Connector to CC-215	10401	1,187,250	1,102,000	3,385,750		5,675,000
Total:		16,673,099	5,334,961	4,430,750	1,615,000	0	28,053,810
Park District Fund							
	City View Park & Par 3 Golf Course Facilities	10409		74,000			74,000
	Craig Ranch Regional Park Disc Golf Course	10418	68,000				68,000
	Craig Ranch Regional Park Playground Surface	10419	180,000				180,000
	Kiel Ranch Historic Park - Phase I	10350	235,000				235,000
Total:		483,000	74,000	0	0	0	557,000
Park District Fund - FB							
	City View Park & Par 3 Golf Course Facilities	10409		176,000			176,000
	Craig Ranch Regional Park Amphitheater	10383	120,000				120,000
	Kiel Ranch Historic Park - Phase I	10350	401,539				401,539
Total:		521,539	176,000	0	0	0	697,539
Replacement Vehicles - Fund 100							
	Fleet Replacement Program	25001	658,500	658,500	658,500	658,500	3,292,500
Total:		658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268							
	Fleet Replacement Program	25001	144,200	144,200	144,200	144,200	721,000
Total:		144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Fund 287							
	Fleet Replacement Program	25001	210,000	210,000	210,000	210,000	1,050,000
Total:		210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288							
	Fleet Replacement Program	25001	128,800	128,800	128,800	128,800	644,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
	Total:	128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293							
Fleet Replacement Program	25001	200,000	200,000	200,000	200,000	200,000	1,000,000
	Total:	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620							
Fleet Replacement Program	25001	310,000	310,000	310,000	310,000	310,000	1,550,000
	Total:	310,000	310,000	310,000	310,000	310,000	1,550,000
RTC Fuel Revenue Indexing Funds							
Alexander Road Sawtooth Infill Project	10388A	55,000					55,000
Carey Ave. Complete Street Project	10397	110,000					110,000
Centennial Collector - West Range Wash and Centennial Pkwy Improvements	10374	2,639,042					2,639,042
Cheyenne Ave and Commerce Street Intersection Improvements	10299	272,789					272,789
Clayton Road Improvements - Centennial Pkwy to Hammer Lane	10398	615,000	520,000				1,135,000
Commerce Street Sawtooth Infill Project	10388B	182,000	1,517,000	2,273,200			3,972,200
Decatur Blvd. Sidewalk Project - Chuck Wagon Ave. to Lone Mountain Rd.	10399	164,000					164,000
Gowan Road Sawtooth Infill Project	10388C	3,245,600	755,400				4,001,000
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	1,480,000					1,480,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	325,000	9,340,000	2,540,000			12,205,000
Losee Road Improvements, Phase 2B	10335	1,740,000					1,740,000
Multiple Traffic Signals	10385	2,837,000					2,837,000
Rapid Flashing Pedestrian Crossing Improvements Project	10386	392,000					392,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	30,000					30,000
Simmons Street Improvements, Phase III-A	10339A	4,352,756	225,000				4,577,756
Simmons Street Improvements, Phase III-B	10339B	970,523	163,385				1,133,908
Tropical Parkway/Hollywood Boulevard to I-15	10412		1,400,000		5,713,750		7,113,750
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	3,550,000					3,550,000
	Total:	22,960,710	13,920,785	4,813,200	5,713,750	0	47,408,445
RTC MVFT							
Ann Road Channel East	10228	1,275,186	2,553,821				3,829,007
Cheyenne / Civic Center Dr. Intersection Improvements	10341	123,210					123,210
Cheyenne / MLK Intersection Improvements	10266	149,158					149,158
Lake Mead Boulevard Couplets Realignment	10413				57,000		57,000
Tropical Parkway Connector to CC-215	10401	57,750	58,000	178,197			293,947

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Total:		1,605,304	2,611,821	178,197	57,000	0	4,452,322
RTC SB5 Funds							
N. 5th Street Super Arterial, Phase 1D	10179D	611,100					611,100
Total:		611,100	0	0	0	0	611,100
Southern Nevada Health District							
Complete Streets Policy Development and Bike Lane Installation	10426	90,000	90,000	90,000			270,000
Total:		90,000	90,000	90,000	0	0	270,000
Tax Override - Parks							
Aliante Golf Club - Beverage Cart	10425	16,551					16,551
Aliante Golf Club - Chemical/Fertilizer Sprayer	10423	11,000					11,000
Aliante Golf Club Capital Improvements	10354	100,000	200,000				300,000
City View Park & Par 3 Golf Course Facilities	10409		120,000				120,000
Craig Ranch Regional Park Amphitheater Audio and Lighting	10422	230,000					230,000
Craig Ranch Regional Park Electronic Entry Marquee	10421	136,000					136,000
Hartke Park Pavilion	10417		360,000				360,000
Mature Park Renovations II	10410	390,000					390,000
Park Renovations North Phase I	10411		150,000	200,000			350,000
Total:		883,551	830,000	200,000	0	0	1,913,551
Tax Override Fire-FB							
Apparatus - Truck Replacement Unit 1008	22017	1,213,000					1,213,000
Fire - Communication Replacement	22019	156,000					156,000
Firefighter - SCBA Replacement	22022	105,000					105,000
Firefighter - Turnout Replacement	22023	134,000					134,000
Total:		1,608,000	0	0	0	0	1,608,000
Tax Override Parks - FB							
Cheyenne Sports Complex Irrigation Replacement Project	10377	25,000					25,000
Craig Ranch Regional Park Amphitheater Audio and Lighting	10422	250,000					250,000
Total:		275,000	0	0	0	0	275,000
Tax Override Streets - FB							
Colton Channel Improvements	10267	481,000					481,000
Major Street Rehabilitation	10280	120,000					120,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	8,722	17,594				26,316
Nellis Industrial Park Streetlight Maintenance Project	10365	987,251					987,251

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
North 5th Street Signalization	10380	14,437	72,287				86,724
Traffic Signal Video Detection Upgrade	10381	24,366					24,366
Total:		1,635,776	89,881	0	0	0	1,725,657
Tax Override-Fire							
Apparatus - Air Resource Replacement Unit 1548	22030			300,000			300,000
Apparatus - Engine Replacement Unit 1072	22010		570,000				570,000
Apparatus - Engine Replacement Unit 1398	22031				695,000		695,000
Apparatus - Engine Replacement Unit 1663	22036					766,000	766,000
Apparatus - Rescue Replacement Unit 1696	22038					304,000	304,000
Apparatus - Rescue Replacement Unit 866	22032				263,000		263,000
Apparatus - Rescue Replacement Unit 903	22015			250,000			250,000
Fire - Communication Replacement	22019			161,000	127,000	134,000	422,000
Fire Ballistic Personal Protective Equipment	22039				48,000		48,000
Fire Station 52 Enhanced Remodel	22047	116,000					116,000
Fire Station 55 - Refurbish	22042	50,000					50,000
Fire Station 56 - Refurbish	22043			50,000			50,000
Fire Station 57 - Refurbish	22044				50,000		50,000
Firefighter - Hydraulic Rescue Tools - Extraction	22021	38,000	40,000	42,000	44,000	46,000	210,000
Firefighter - SCBA Replacement	22022		110,000	345,000	122,000	128,000	705,000
Firefighter - Turnout Replacement	22023	180,000	141,000	148,000	155,000	163,000	787,000
Total:		384,000	861,000	1,296,000	1,504,000	1,541,000	5,586,000
Traffic Cost Participation Agreements							
Cheyenne / MLK Intersection Improvements	10266	220,000					220,000
Traffic Capacity & Safety Improvements	10246	132,000	132,000				264,000
Traffic Signal Fiber Optic Communications System	10414	5,000		55,000			60,000
Total:		357,000	132,000	55,000	0	0	544,000
Utility Enterprise Fund							
Carey Avenue Water Main Assessment	W0049					577,800	577,800
Hansen Utility Billing System	W0014	810,000	810,000				1,620,000
Kapex Diesel Fire Pump Conversion	W0036	617,000					617,000
Leak Detection Equipment	W0037	51,600					51,600
Nellis Reclaimed Water Line	S0048	210,000	2,415,000				2,625,000
Northeast Interceptor	S0003	1,600,000	4,216,700				5,816,700
Payment Processing Equipment Replacement	W0019		50,000		400,000		450,000
Plexiglass Transaction Windows for Cashier Area	W0035	55,000					55,000
PRV Remote Monitoring	W0038	80,000	782,000				862,000
Reservoir Repainting	W0001	330,000	800,000	800,000	800,000	800,000	3,530,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	2,000,000		2,000,000	2,000,000	5,840,000	11,840,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000

*Capital Improvement Plan***Projects By Funding Source**

Department	Project	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Sun Valley Well Rehabilitation	W0051	100,000	300,000				400,000
Valve Replacement Program	W0039			41,900	321,700		363,600
Water System Bolstering	W0020	143,800	308,000	308,000	308,000	308,000	1,375,800
Waterline Oversizing	W0010	400,000	592,200	490,870	640,600	650,000	2,773,670
West Cheyenne Well Rehabilitation	W0046	75,000	750,000				825,000
WRF Blower Enclosure	S0049			300,000	3,000,000		3,300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
	Total:	7,172,400	11,723,900	4,640,770	8,170,300	8,875,800	40,583,170
	Grand Total:	99,309,029	59,361,897	19,046,117	32,955,464	25,913,917	236,586,424

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Flood Control							
Ann Road Channel East	10228	4,275,186	4,816,913				9,092,099
CC Regional Flood Control		3,000,000	2,263,092				5,263,092
RTC MVFT		1,275,186	2,553,821				3,829,007
Beltway Collection System - Pecos	10389		418,645	10,000	10,000	5,756,432	6,195,077
CC Regional Flood Control			418,645	10,000	10,000	5,756,432	6,195,077
Beltway Detention Basin and Channel	10373	2,937,853	4,779,027				7,716,880
CC Regional Flood Control		2,937,853	4,779,027				7,716,880
Brooks Channel Improvements	10268	2,950,000					2,950,000
CC Regional Flood Control		2,950,000					2,950,000
Centennial Collector - West Range Wash and Centennial Pkwy Improvements	10374	3,880,945					3,880,945
CC Regional Flood Control		1,241,903					1,241,903
RTC Fuel Revenue Indexing Funds		2,639,042					2,639,042
Central Freeway Channel at Cheyenne	10384	2,779,740	2,340,091				5,119,831
CC Regional Flood Control		2,779,740	2,340,091				5,119,831
Colton Channel Improvements	10267	4,398,500					4,398,500
CC Regional Flood Control		3,917,500					3,917,500
Tax Override Streets - FB		481,000					481,000
Fifth Street Collector - Centennial to Deer Springs	10390		708,641			4,212,887	4,921,528
CC Regional Flood Control			708,641			4,212,887	4,921,528
Hollywood Storm Drain System - Las Vegas Blvd. to Centennial Parkway	10375	7,888,565	4,804,089				12,692,654
CC Regional Flood Control		7,888,565	4,804,089				12,692,654
Hollywood System - Azure to Speedway #2 Detention Basin	10407		227,924			1,289,361	1,517,285
CC Regional Flood Control			227,924			1,289,361	1,517,285
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	1,265,649					1,265,649
CC Regional Flood Control		1,265,649					1,265,649
Range Wash - Beltway Conveyance	10406					383,559	383,559
CC Regional Flood Control						383,559	383,559
Simmons Street Improvements, Phase III-B	10339B	10,780,584	1,815,399				12,595,983
CC Regional Flood Control		9,810,061	1,652,014				11,462,075
RTC Fuel Revenue Indexing Funds		970,523	163,385				1,133,908
Speedway North Detention Basin	10405					853,378	853,378
CC Regional Flood Control						853,378	853,378
Vandenberg North Detention Basin, Collection & Outfall	10227	976,000			12,858,914		13,834,914
CC Regional Flood Control		976,000			12,858,914		13,834,914
Total:		42,133,022	19,910,729	10,000	12,868,914	12,495,617	87,418,282

Municipal Facilities

Building Maintenance HVAC Infrastructure Replacement Program	10408		120,000				120,000
General Obligation Bond			120,000				120,000
City Hall Miscellaneous Capital Improvements	10391	150,000					150,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
General Obligation Bond - FB		150,000					150,000
Total:		150,000	120,000	0	0	0	270,000

Parks & Recreation

Aliante Golf Club - Beverage Cart	10425	16,551					16,551
Tax Override - Parks		16,551					16,551
Aliante Golf Club - Chemical/Fertilizer Sprayer	10423	11,000					11,000
Tax Override - Parks		11,000					11,000
Aliante Golf Club Capital Improvements	10354	100,000	200,000				300,000
Tax Override - Parks		100,000	200,000				300,000
Cheyenne Sports Complex Demo and Re-Build	10416		840,000				840,000
Clark County Parks and Recreation Improvements Fund			840,000				840,000
Cheyenne Sports Complex Irrigation Replacement Project	10377	25,000					25,000
Tax Override Parks - FB		25,000					25,000
City View Park & Par 3 Golf Course Facilities	10409		370,000				370,000
Park District Fund - FB			176,000				176,000
Park District Fund			74,000				74,000
Tax Override - Parks			120,000				120,000
Craig Ranch Regional Park Amphitheater	10383	270,000					270,000
Park District Fund - FB		120,000					120,000
Craig Ranch Fund		50,000					50,000
Clark County Parks and Recreation Improvements Fund		100,000					100,000
Craig Ranch Regional Park Amphitheater Audio and Lighting	10422	480,000					480,000
Tax Override - Parks		230,000					230,000
Tax Override Parks - FB		250,000					250,000
Craig Ranch Regional Park Disc Golf Course	10418	68,000					68,000
Park District Fund		68,000					68,000
Craig Ranch Regional Park Electronic Entry Marquee	10421	136,000					136,000
Tax Override - Parks		136,000					136,000
Craig Ranch Regional Park Playground Surface	10419	180,000					180,000
Park District Fund		180,000					180,000
Hartke Park Pavilion	10417		360,000				360,000
Tax Override - Parks			360,000				360,000
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2	10394	20,000					20,000
Commission on Cultural Affairs		20,000					20,000
Kiel Ranch Historic Park - Phase I	10350	1,460,953					1,460,953
Bureau of Land Mgmt.		630,282					630,282
Park District Fund - FB		401,539					401,539
Park District Fund		235,000					235,000
Kiel Ranch Fund		194,132					194,132
Kiel Ranch Historic Park - Phase II	10351	225,000					225,000
Bureau of Land Mgmt.		225,000					225,000
Kiel Ranch Historic Park - Phase III	10395	499,000					499,000
Bureau of Land Mgmt.		499,000					499,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Mature Park Renovations II	10410	390,000					390,000
Tax Override - Parks		390,000					390,000
Park Renovations North Phase I	10411		150,000	200,000			350,000
Tax Override - Parks			150,000	200,000			350,000
Total:		3,881,504	1,920,000	200,000	0	0	6,001,504

Public Safety: Fire

Apparatus - Air Resource Replacement Unit 1548	22030			300,000			300,000
Tax Override-Fire				300,000			300,000
Apparatus - Engine Replacement Unit 1072	22010		570,000				570,000
Tax Override-Fire			570,000				570,000
Apparatus - Engine Replacement Unit 1398	22031				695,000		695,000
Tax Override-Fire					695,000		695,000
Apparatus - Engine Replacement Unit 1663	22036					766,000	766,000
Tax Override-Fire						766,000	766,000
Apparatus - Rescue Replacement Unit 1696	22038					304,000	304,000
Tax Override-Fire						304,000	304,000
Apparatus - Rescue Replacement Unit 866	22032				263,000		263,000
Tax Override-Fire					263,000		263,000
Apparatus - Rescue Replacement Unit 903	22015			250,000			250,000
Tax Override-Fire				250,000			250,000
Apparatus - Truck Replacement Unit 1008	22017	1,213,000					1,213,000
Tax Override Fire-FB		1,213,000					1,213,000
Fire - Communication Replacement	22019	156,000		161,000	127,000	134,000	578,000
Tax Override-Fire				161,000	127,000	134,000	422,000
Tax Override Fire-FB		156,000					156,000
Fire Ballistic Personal Protective Equipment	22039				48,000		48,000
Tax Override-Fire					48,000		48,000
Fire Station 52 Enhanced Remodel	22047	116,000					116,000
Tax Override-Fire		116,000					116,000
Fire Station 55 - Refurbish	22042	50,000					50,000
Tax Override-Fire		50,000					50,000
Fire Station 56 - Refurbish	22043			50,000			50,000
Tax Override-Fire				50,000			50,000
Fire Station 57 - Refurbish	22044				50,000		50,000
Tax Override-Fire					50,000		50,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	38,000	40,000	42,000	44,000	46,000	210,000
Tax Override-Fire		38,000	40,000	42,000	44,000	46,000	210,000
Firefighter - SCBA Replacement	22022	105,000	110,000	345,000	122,000	128,000	810,000
Tax Override-Fire			110,000	345,000	122,000	128,000	705,000
Tax Override Fire-FB		105,000					105,000
Firefighter - Turnout Replacement	22023	314,000	141,000	148,000	155,000	163,000	921,000
Tax Override-Fire		180,000	141,000	148,000	155,000	163,000	787,000
Tax Override Fire-FB		134,000					134,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Total:		1,992,000	861,000	1,296,000	1,504,000	1,541,000	7,194,000
Public Safety: Police							
Detention Center A, B, F Dorm and Administration Facility Demolition	26011	340,000					340,000
General Obligation Bond		340,000					340,000
Total:		340,000	0	0	0	0	340,000
Technology Improvements							
Criminal Justice Case Management Implementation	23030	540,295	540,795				1,081,090
General Obligation Bond		170,885	170,760				341,645
Municipal Court Fund		369,410	370,035				739,445
New Server Room, Equipment Storage and Staging Area	23021	100,000					100,000
General Obligation Bond - FB		100,000					100,000
Technology Refresh - Infrastructure	23001	200,000					200,000
General Obligation Bond - FB		100,000					100,000
General Obligation Bond		100,000					100,000
Technology Refresh - Personal Computing Devices	23015	511,225	511,225				1,022,450
General Obligation Bond - FB		243,300					243,300
General Obligation Bond		267,925	511,225				779,150
Technology Refresh - Servers	23008	150,000					150,000
General Obligation Bond		150,000					150,000
Technology Refresh - Telephony	23028	20,000					20,000
General Obligation Bond - FB		20,000					20,000
Total:		1,521,520	1,052,020	0	0	0	2,573,540
Transportation							
ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	350,000	1,750,000
Comm. Dev. Block Grant		350,000	350,000	350,000	350,000	350,000	1,750,000
Alexander Road Sawtooth Infill Project	10388A	55,000					55,000
RTC Fuel Revenue Indexing Funds		55,000					55,000
Carey Ave. Complete Street Project	10397	110,000					110,000
RTC Fuel Revenue Indexing Funds		110,000					110,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,535,166					2,535,166
NV Dept of Transportation		2,411,956					2,411,956
RTC MVFT		123,210					123,210
Cheyenne / MLK Intersection Improvements	10266	834,211					834,211
NV Dept of Transportation		465,053					465,053
RTC MVFT		149,158					149,158
Traffic Cost Participation Agreements		220,000					220,000
Cheyenne Ave and Commerce Street Intersection Improvements	10299	272,789					272,789
RTC Fuel Revenue Indexing Funds		272,789					272,789
Clayton Road Improvements - Centennial Pkwy to Hammer Lane	10398	615,000	520,000				1,135,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
RTC Fuel Revenue Indexing Funds		615,000	520,000				1,135,000
Commerce Street Sawtooth Infill Project	10388B	182,000	1,517,000	2,273,200			3,972,200
RTC Fuel Revenue Indexing Funds		182,000	1,517,000	2,273,200			3,972,200
Complete Streets Policy Development and Bike Lane Installation	10426	90,000	90,000	90,000			270,000
Southern Nevada Health District		90,000	90,000	90,000			270,000
Decatur Blvd. Sidewalk Project - Chuck Wagon Ave. to Lone Mountain Rd.	10399	164,000					164,000
RTC Fuel Revenue Indexing Funds		164,000					164,000
Gowan Road Sawtooth Infill Project	10388C	3,245,600	755,400				4,001,000
RTC Fuel Revenue Indexing Funds		3,245,600	755,400				4,001,000
Lake Mead Boulevard Couplets Realignment	10413				1,197,000		1,197,000
NV Dept of Transportation					1,140,000		1,140,000
RTC MVFT					57,000		57,000
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	1,480,000					1,480,000
RTC Fuel Revenue Indexing Funds		1,480,000					1,480,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	325,000	9,340,000	2,540,000			12,205,000
RTC Fuel Revenue Indexing Funds		325,000	9,340,000	2,540,000			12,205,000
Losee Road Improvements, Phase 2B	10335	1,740,000					1,740,000
RTC Fuel Revenue Indexing Funds		1,740,000					1,740,000
Major Street Rehabilitation	10280	1,120,000	1,000,000	1,000,000	1,000,000	1,000,000	5,120,000
Tax Override Streets - FB		120,000					120,000
Motor Vehicle Fuel Tax		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Multiple Traffic Signals	10385	2,837,000					2,837,000
RTC Fuel Revenue Indexing Funds		2,837,000					2,837,000
N. 5th Street Super Arterial, Phase 1D	10179D	12,222,003					12,222,003
NV Dept of Transportation		11,610,903					11,610,903
RTC SB5 Funds		611,100					611,100
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	174,421	3,010,000				3,184,421
NV Dept of Transportation		165,699	2,859,500				3,025,199
Tax Override Streets - FB		8,722	17,594				26,316
Motor Vehicle Fuel Tax			132,906				132,906
Nellis Industrial Park Streetlight Maintenance Project	10365	1,286,196					1,286,196
Tax Override Streets - FB		987,251					987,251
Motor Vehicle Fuel Tax		298,945					298,945
North 5th Street Signalization	10380	288,726	1,445,748				1,734,474
NV Dept of Transportation		274,289	1,373,461				1,647,750
Tax Override Streets - FB		14,437	72,287				86,724
Rapid Flashing Pedestrian Crossing Improvements Project	10386	392,000					392,000
RTC Fuel Revenue Indexing Funds		392,000					392,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	30,000					30,000
RTC Fuel Revenue Indexing Funds		30,000					30,000
School Flashing Beacon Upgrades	10415	130,000					130,000
Motor Vehicle Fuel Tax		130,000					130,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Simmons Street Improvements, Phase III-A	10339A	4,352,756	225,000				4,577,756
RTC Fuel Revenue Indexing Funds		4,352,756	225,000				4,577,756
Traffic Capacity & Safety Improvements	10246	132,000	132,000				264,000
Traffic Cost Participation Agreements		132,000	132,000				264,000
Traffic Signal Fiber Optic Communications System	10414	100,000		1,100,000			1,200,000
NV Dept of Transportation		95,000		1,045,000			1,140,000
Traffic Cost Participation Agreements		5,000		55,000			60,000
Traffic Signal Video Detection Upgrade	10381	487,315					487,315
NV Dept of Transportation		462,949					462,949
Tax Override Streets - FB		24,366					24,366
Traffic Signal Video Detection Upgrade Phase 2	10427				500,000		500,000
NV Dept of Transportation					475,000		475,000
Motor Vehicle Fuel Tax					25,000		25,000
Tropical Parkway Connector to CC-215	10401	1,245,000	1,160,000	3,563,947			5,968,947
NV Dept of Transportation		1,187,250	1,102,000	3,385,750			5,675,000
RTC MVFT		57,750	58,000	178,197			293,947
Tropical Parkway/Hollywood Boulevard to I-15	10412		1,400,000		5,713,750		7,113,750
RTC Fuel Revenue Indexing Funds			1,400,000		5,713,750		7,113,750
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	3,550,000					3,550,000
RTC Fuel Revenue Indexing Funds		3,550,000					3,550,000
Total:		40,346,183	20,945,148	10,917,147	8,760,750	1,350,000	82,319,228

Utilities: Sewer

Nellis Reclaimed Water Line	S0048	280,000	3,220,000				3,500,000
Utility Enterprise Fund		210,000	2,415,000				2,625,000
Bureau of Reclamation Grant		70,000	805,000				875,000
Northeast Interceptor	S0003	1,600,000	4,216,700				5,816,700
Utility Enterprise Fund		1,600,000	4,216,700				5,816,700
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	2,000,000		2,000,000	2,000,000	5,840,000	11,840,000
Utility Enterprise Fund		2,000,000		2,000,000	2,000,000	5,840,000	11,840,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
WRF Blower Enclosure	S0049			300,000	3,000,000		3,300,000
Utility Enterprise Fund				300,000	3,000,000		3,300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Utility Enterprise Fund		300,000	300,000	300,000	300,000	300,000	1,500,000
Total:		4,580,000	8,136,700	3,000,000	5,700,000	6,540,000	27,956,700

Utilities: Water

Carey Avenue Water Main Assessment	W0049				577,800		577,800
Utility Enterprise Fund					577,800		577,800
Hansen Utility Billing System	W0014	810,000	810,000				1,620,000
Utility Enterprise Fund		810,000	810,000				1,620,000
Kapex Diesel Fire Pump Conversion	W0036	617,000					617,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Enterprise Fund		617,000					617,000
Leak Detection Equipment	W0037	51,600					51,600
Utility Enterprise Fund		51,600					51,600
Payment Processing Equipment Replacement	W0019		50,000		400,000		450,000
Utility Enterprise Fund			50,000		400,000		450,000
Plexiglass Transaction Windows for Cashier Area	W0035	55,000					55,000
Utility Enterprise Fund		55,000					55,000
PRV Remote Monitoring	W0038	80,000	782,000				862,000
Utility Enterprise Fund		80,000	782,000				862,000
Reservoir Repainting	W0001	330,000	800,000	800,000	800,000	800,000	3,530,000
Utility Enterprise Fund		330,000	800,000	800,000	800,000	800,000	3,530,000
Sun Valley Well Rehabilitation	W0051	100,000	300,000				400,000
Utility Enterprise Fund		100,000	300,000				400,000
Valve Replacement Program	W0039	50,900	372,600	372,600	321,700		1,117,800
Utility Enterprise Fund				41,900	321,700		363,600
Comm. Dev. Block Grant		50,900	372,600	330,700			754,200
Water System Bolstering	W0020	143,800	308,000	308,000	308,000	308,000	1,375,800
Utility Enterprise Fund		143,800	308,000	308,000	308,000	308,000	1,375,800
Waterline Oversizing	W0010	400,000	592,200	490,870	640,600	650,000	2,773,670
Utility Enterprise Fund		400,000	592,200	490,870	640,600	650,000	2,773,670
West Cheyenne Well Rehabilitation	W0046	75,000	750,000				825,000
Utility Enterprise Fund		75,000	750,000				825,000
Total:		2,713,300	4,764,800	1,971,470	2,470,300	2,335,800	14,255,670
Vehicles & Heavy Equipment							
Fleet Replacement Program	25001	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Replacement Vehicles - Fund 100		658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268		144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Fund 287		210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288		128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293		200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620		310,000	310,000	310,000	310,000	310,000	1,550,000
Total:		1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Grand Total:		99,309,029	59,361,897	19,046,117	32,955,464	25,913,917	236,586,424

Capital Improvement Plan

Operating & Maintenance Impacts

Budget Item	Project #	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	5 Year Total
Maintenance Budget Impact							
O&M Maintenance/Power							
Criminal Justice Case Management Implementation	23030		31,000	31,000	31,000	31,000	124,000
Kiel Ranch Historic Park - Phase I	10350	109,500	112,900	116,300	119,800	123,400	581,900
New Server Room, Equipment Storage and Staging Area	23021	170,000	170,000	170,000	170,000	170,000	850,000
	Total	279,500	313,900	317,300	320,800	324,400	1,555,900
	Maintenance Budget Impact Total	279,500	313,900	317,300	320,800	324,400	1,555,900

Capital Improvement Plan

Operating & Maintenance Impacts

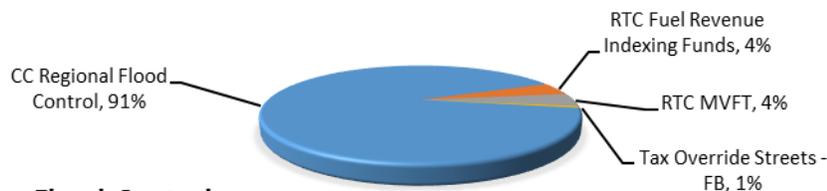
Department	Project #	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	5 Year Total
Parks & Recreation							
Kiel Ranch Historic Park - Phase I	10350	109,500	112,900	116,300	119,800	123,400	581,900
<i>O&M Maintenance/Power</i>		109,500	112,900	116,300	119,800	123,400	581,900
Technology Improvements							
Criminal Justice Case Management Implementation	23030		31,000	31,000	31,000	31,000	124,000
<i>O&M Maintenance/Power</i>			31,000	31,000	31,000	31,000	124,000
New Server Room, Equipment Storage and Staging Area	23021	170,000	170,000	170,000	170,000	170,000	850,000
<i>O&M Maintenance/Power</i>		170,000	170,000	170,000	170,000	170,000	850,000



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Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Flood Control							
Ann Road Channel East	10228	4,275,186	4,816,913				9,092,099
Beltway Collection System - Pecos	10389		418,645	10,000	10,000	5,756,432	6,195,077
Beltway Detention Basin and Channel	10373	2,937,853	4,779,027				7,716,880
Brooks Channel Improvements	10268	2,950,000					2,950,000
Centennial Collector - West Range Wash and Centennial Pkwy Improvements	10374	3,880,945					3,880,945
Central Freeway Channel at Cheyenne	10384	2,779,740	2,340,091				5,119,831
Colton Channel Improvements	10267	4,398,500					4,398,500
Fifth Street Collector - Centennial to Deer Springs	10390		708,641			4,212,887	4,921,528
Hollywood Storm Drain System - Las Vegas Blvd. to Centennial Parkway	10375	7,888,565	4,804,089				12,692,654
Hollywood System - Azure to Speedway #2 Detention Basin	10407		227,924			1,289,361	1,517,285
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	1,265,649					1,265,649
Range Wash - Beltway Conveyance	10406					383,559	383,559
Simmons Street Improvements, Phase III-B	10339B	10,780,584	1,815,399				12,595,983
Speedway North Detention Basin	10405					853,378	853,378
Vandenberg North Detention Basin, Collection & Outfall	10227	976,000			12,858,914		13,834,914
Total		42,133,022	19,910,729	10,000	12,868,914	12,495,617	87,418,282

CC Regional Flood Control	36,767,271	17,193,523	10,000	12,868,914	12,495,617	79,335,325
RTC Fuel Revenue Indexing Funds	3,609,565	163,385	0	0	0	3,772,950
RTC MVFT	1,275,186	2,553,821	0	0	0	3,829,007
Tax Override Streets - FB	481,000	0	0	0	0	481,000
Total	42,133,022	19,910,729	10,000	12,868,914	12,495,617	87,418,282



Flood Control
FY 2016-2020 Revenues by Source

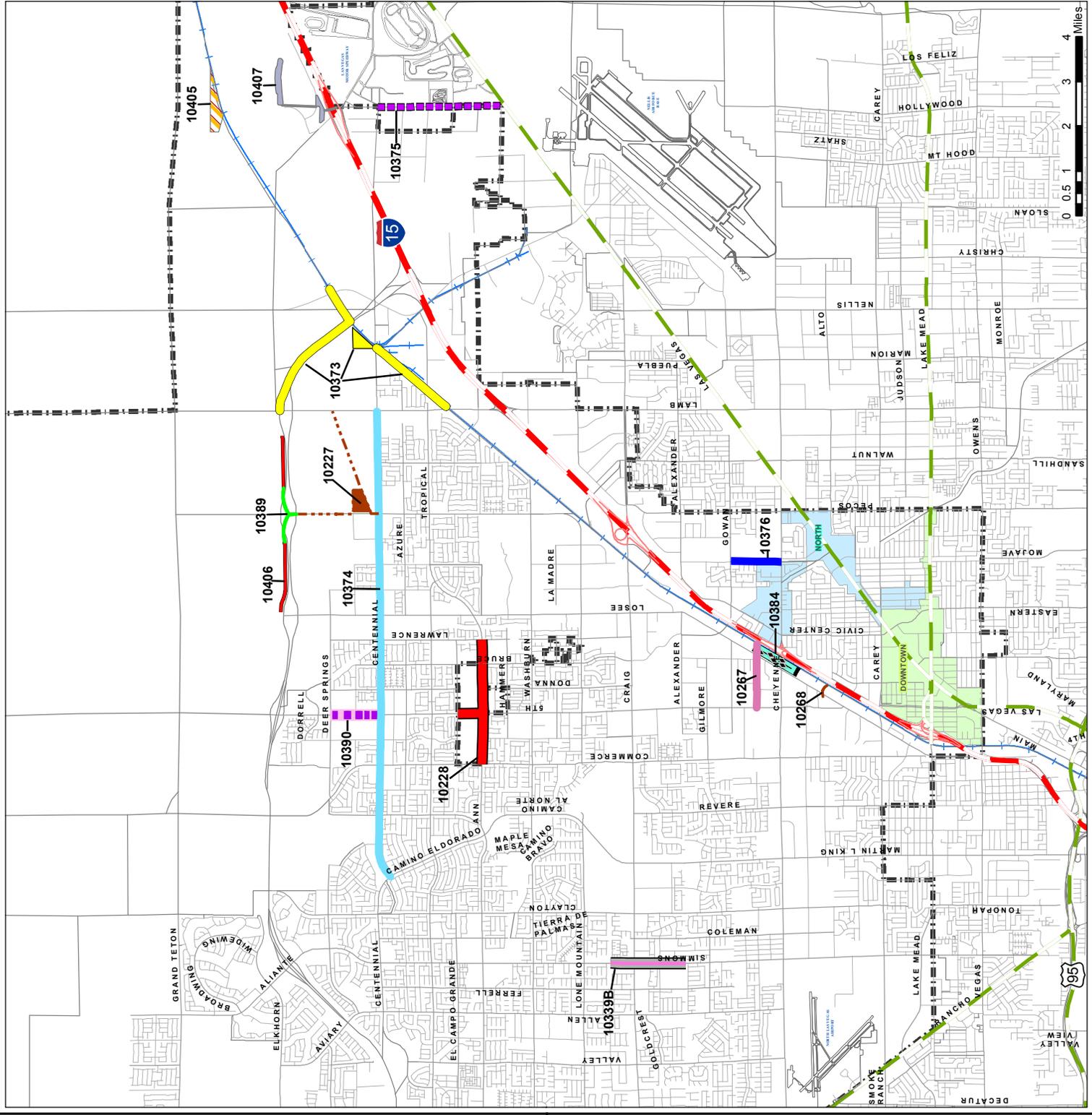


FLOOD CONTROL Capital Improvement Program

Projects 2016-2020

-  10227 Vandenberg North Detention Basin & Outfall
-  10228 Ann Road Channel East
-  10267 Colton Channel Improvements
-  10268 Brooks Channel Improvements
-  10374 Centennial Collector W. Range Wash & Centennial Improvements
-  10375 Hollyhock Storm Drain System Las Vegas to Centennial
-  10376 Las Vegas Wash North Channel
-  10384 Central Freeway Channel at Cheyenne
-  10389 Beltway Collection System Pecos
-  10390 Fifth Street Collector Centennial to Deer Springs
-  10399B Simmons Street Improvements, Phase III-B
-  10373 Beltway Detention Basin and Channel
-  10405 Speedway North Detention Basin
-  10406 Range Wash Beltway Conveyance
-  10407 Hollyhock System Azure to Speedway 2 DB

March 2015
This information is for display purposes only.
No liability is assumed as to the accuracy of
the data delineated herein.

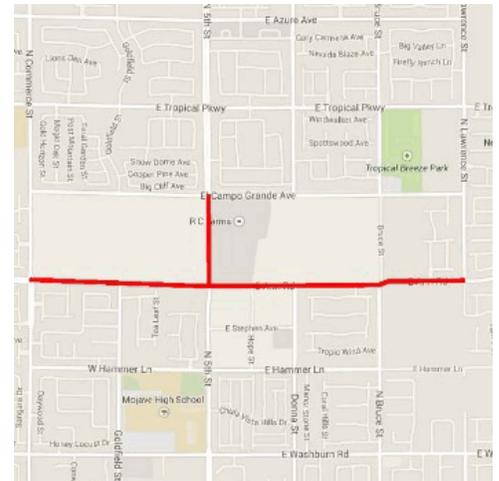


PROJECT DESCRIPTIONS

Flood Control

Ann Road Channel East Project # 10228

Project Cost: \$11,224,641
 Previous Cost: \$2,132,542
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: Commerce Street to Lawrence Street



Description: This project includes the design, right-of-way acquisition, and construction of approximately one mile of reinforced concrete box storm drain beneath Ann Road from west of N. 5th Street to the east of Bruce Street and N. 5th Street from Ann Rd. to El Campo Grande. This project is described in the 2013 Clark County Regional Flood Control Master Plan Update as Facility Number ANEA 0040. This project will collect and direct flood waters from the Las Vegas Wash watershed and discharge these flows into the Upper Las Vegas Wash Channel. This storm drain is an important segment of the flood control system collecting flows concentrated by the Northern Beltway. The project will also make surface improvements to Ann Road that widen the roadway to 3 travel lanes in each direction and improves N. 5th Street to 2 lanes in each direction.

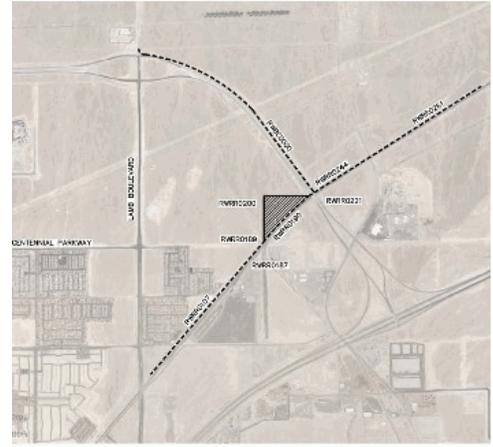
<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	25,000	25,000				50,000
Construction / Maint.	4,000,000	4,541,727				8,541,727
Construction Management	234,686	234,686				469,372
Design	15,500	15,500				31,000
Total	4,275,186	4,816,913	0	0	0	9,092,099
<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	3,000,000	2,263,092				5,263,092
RTC MVFT	1,275,186	2,553,821				3,829,007
Total	4,275,186	4,816,913	0	0	0	9,092,099

PROJECT DESCRIPTIONS

Beltway Detention Basin and Channel **Project # 10373**

Project Cost: \$8,231,745
Previous Cost: \$514,865
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Generally located east of Lamb Boulevard and northeasterly of Tropical Parkway

Description: This project consists of Design, Right-of-Way Acquisition and construction for installing a 226-acre feet detention basin and spillway facility and associated rip rap channels, reinforced concrete boxes and outlets. The project is described in the 2013 Master Plan Update as facility numbers RWRR 0107 thru 0261 and RWBE 0000.



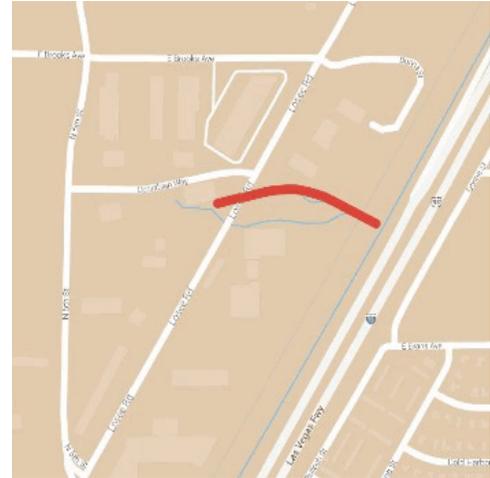
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	20,000	30,000				50,000
Construction / Maint.	2,000,000	4,369,986				6,369,986
Construction Management		323,427				323,427
Design	300,000	55,614				355,614
Land Acquisition	617,853					617,853
Total	2,937,853	4,779,027	0	0	0	7,716,880
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	2,937,853	4,779,027				7,716,880
Total	2,937,853	4,779,027	0	0	0	7,716,880

PROJECT DESCRIPTIONS

Brooks Channel Improvements Project # 10268

Project Cost: \$6,553,376
Previous Cost: \$3,603,376
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: ± 100' west of Losee Road to the Central Freeway Channel connection

Description: This project consists of the design and construction of concrete channel and box culverts from approximately 100 feet west of Losee Road to the Central Freeway Channel. The project is located between Brooks Avenue and the North 5th Street/Losee Road intersection. This project is identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVBR 0000, 0005 and 0011. These channel improvements will reduce flooding in a primarily industrial area.



<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	20,000					20,000
Construction / Maint.	2,800,000					2,800,000
Construction Management	100,000					100,000
Design	30,000					30,000
Total	2,950,000	0	0	0	0	2,950,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	2,950,000					2,950,000
Total	2,950,000	0	0	0	0	2,950,000

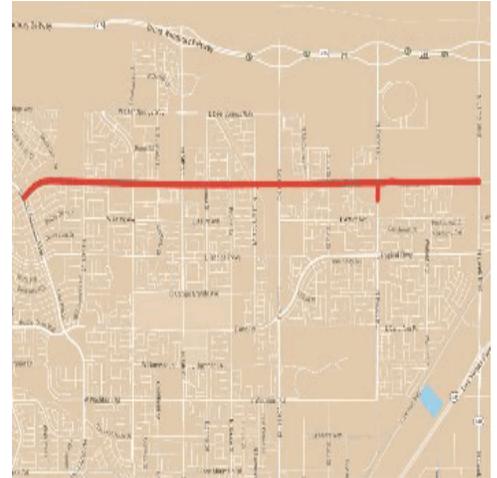
PROJECT DESCRIPTIONS

Flood Control

Centennial Collector - West Range Wash and Centennial Pkwy Improvements

Project # 10374

Project Cost: \$9,098,207
 Previous Cost: \$5,217,262
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 3, 4
 Location: Centennial Parkway - Camino Eldorado to Lamb Boulevard



Description: This project is a dual fund project that includes surface improvements along Centennial Parkway from Camino Eldorado to Lamb Boulevard using Fuel Revenue Indexing Funds and Regional Flood Control Funding for flood control improvements. Flood Control Improvements include a 10' x 7' reinforced concrete box culvert in Centennial Parkway extending from Palmer to Pecos Road and a southern connection south of Centennial Parkway within Pecos Road. Surface improvements include infill roadway and pedestrian path improvements. Design is programmed in FY 13/14 and Right-of-Way Acquisition is programmed in FY 14/15. Construction funding is programmed in FY 14/15.

<u>Expenditures</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>5 Year Total</u>
Administration	30,000					30,000
Construction / Maint.	3,311,500					3,311,500
Construction Management	509,445					509,445
Design	30,000					30,000
Total	3,880,945	0	0	0	0	3,880,945

<u>Funding Sources</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>5 Year Total</u>
CC Regional Flood Control	1,241,903					1,241,903
RTC Fuel Revenue Indexing Funds	2,639,042					2,639,042
Total	3,880,945	0	0	0	0	3,880,945

PROJECT DESCRIPTIONS

Central Freeway Channel at Cheyenne **Project # 10384**

Project Cost: \$5,447,731
Previous Cost: \$327,900
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Central Freeway Channel at Cheyenne Avenue



Description: This project includes the design, right-of-way acquisition and construction of approximately 1,500 feet of dual 13' x 10' reinforced concrete box storm drain. This project is identified in the 2013 Clark County Regional Flood Control District's Master Plan as Facility Number LV15 0051.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	45,000					45,000
Construction Management	126,324	126,324				252,648
Construction / Maint.	2,213,767	2,213,767				4,427,534
Design	394,649					394,649
Total	2,779,740	2,340,091	0	0	0	5,119,831

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	2,779,740	2,340,091				5,119,831
Total	2,779,740	2,340,091	0	0	0	5,119,831

PROJECT DESCRIPTIONS

Colton Channel Improvements Project # 10267

Project Cost: \$9,199,497
 Previous Cost: \$4,800,997
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Colton Avenue between N. 5th Street and Central Freeway Channel/I-15

Description: This project consists of the design and construction of 1 mile of a combination of 9' x 6' RCB and 7' x 6' RCB storm sewer along Colton Ave. between N. 5th Street and I-15/Central Freeway Channel Improvements. This project is identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVCL 0000. These improvements will reduce flooding along this industrial roadway. As part of the project, Colton Ave. will be improved from N. 5th Street to Losee Road.



<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	120,000					120,000
Construction / Maint.	3,906,000					3,906,000
Construction Management	342,500					342,500
Design	30,000					30,000
Total	4,398,500	0	0	0	0	4,398,500

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	3,917,500					3,917,500
Tax Override Streets - FB	481,000					481,000
Total	4,398,500	0	0	0	0	4,398,500

PROJECT DESCRIPTIONS

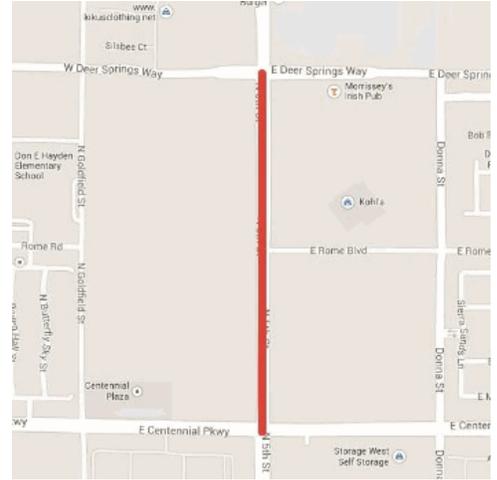
Flood Control

Fifth Street Collector - Centennial to Deer Springs

Project # 10390

Project Cost: \$4,921,528
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 4
Location: N. 5th St. between Centennial Pkwy and Deer Springs

Description: The project includes design and construction of approximately 2,550 feet of new storm drain on N. 5th Street between Deer Springs Way and Centennial Pkwy. The storm drain will connect to the Centennial Pkwy Storm Drain. The project is shown as LV5C 0000 and 0002 on the Clark County Regional Flood Control District's 2013 master plan.

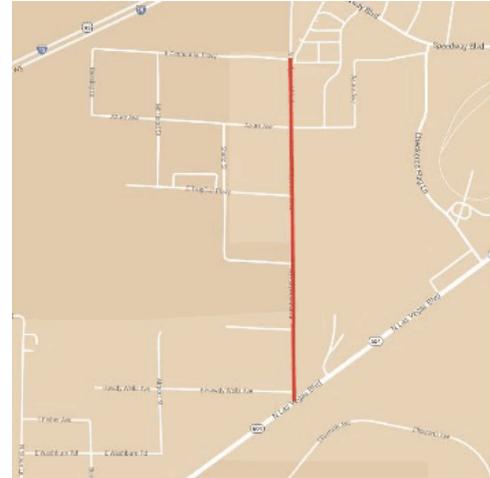


<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration		30,000			30,000	60,000
Construction / Maint.					3,994,620	3,994,620
Construction Management					188,267	188,267
Design		269,618				269,618
Land Acquisition		409,023				409,023
Total	0	708,641	0	0	4,212,887	4,921,528
<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control		708,641			4,212,887	4,921,528
Total	0	708,641	0	0	4,212,887	4,921,528

PROJECT DESCRIPTIONS

Hollywood Storm Drain System - Las Vegas Blvd. to Centennial Parkway **Project # 10375**

Project Cost: \$12,725,559
 Previous Cost: \$32,905
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Hollywood Blvd. between Las Vegas Blvd. and Centennial Parkway



Description: The project involves design and construction of a storm drain on Hollywood Blvd. between Las Vegas Blvd. and Centennial Parkway and was identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as structure nos. RWHW 0173 thru RWHW 0277.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	30,000	20,000				50,000
Construction / Maint.	6,600,000	4,400,720				11,000,720
Construction Management	351,265	246,177				597,442
Design	300,000	137,192				437,192
Land Acquisition	607,300					607,300
Total	7,888,565	4,804,089	0	0	0	12,692,654
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	7,888,565	4,804,089				12,692,654
Total	7,888,565	4,804,089	0	0	0	12,692,654

PROJECT DESCRIPTIONS

Hollywood System - Azure to Speedway #2 Detention Basin **Project # 10407**

Project Cost: \$1,517,285
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: I15 and Speedway Boulevard

Description: This project includes the design, right-of-way acquisition and construction of the facilities identified in the 2013 Clark County Regional Flood Control District's Master Plan as Facility Numbers RWHW 0355 thru 0412.



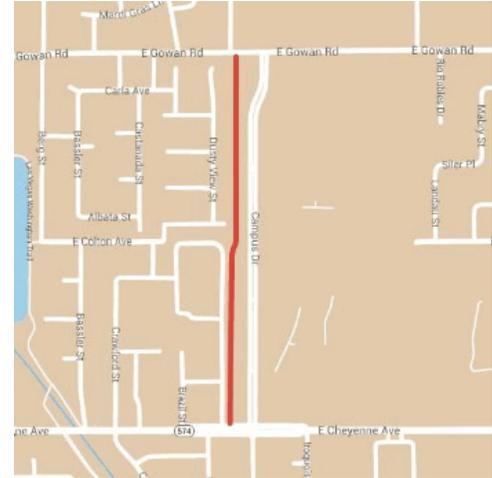
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration		20,000			30,000	50,000
Construction Management					41,160	41,160
Construction / Maint.					1,218,201	1,218,201
Design		77,682				77,682
Land Acquisition		130,242				130,242
Total	0	227,924	0	0	1,289,361	1,517,285

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control		227,924			1,289,361	1,517,285
Total	0	227,924	0	0	1,289,361	1,517,285

PROJECT DESCRIPTIONS

Las Vegas Wash - N. Channel, Cheyenne to Gowan **Project # 10376**

Project Cost: \$1,523,179
Previous Cost: \$257,530
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Along Community College Drive between Cheyenne Ave. & Gowan Rd.
Description: The project involves design and construction of concrete channel improvements in the Las Vegas Wash - North Channel along Community College Drive between Cheyenne Ave. & Gowan Rd. as identified in the 2013 Clark County Regional Flood Control District's Master Plan Update, structure no. LVNC 0038.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	20,000					20,000
Construction / Maint.	1,122,833					1,122,833
Construction Management	42,816					42,816
Design	30,000					30,000
Land Acquisition	50,000					50,000
Total	1,265,649	0	0	0	0	1,265,649
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	1,265,649					1,265,649
Total	1,265,649	0	0	0	0	1,265,649

PROJECT DESCRIPTIONS

Range Wash - Beltway Conveyance Project # 10406

Project Cost: \$2,578,010
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: CC215, east and west of Pecos Road



Description: The project involves design and construction of storm drains at the intersection of CC-215 and Pecos Road to convey flow from the Beltway Channels on either side of Pecos Rd. This project was identified in the 2013 Clark County Regional Flood Control District Master Plan Update, structure nos. RWBW 0030, RWWE 0493 and 0517.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration					20,000	20,000
Design					144,383	144,383
Land Acquisition					219,176	219,176
Total	0	0	0	0	383,559	383,559

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control					383,559	383,559
Total	0	0	0	0	383,559	383,559

PROJECT DESCRIPTIONS

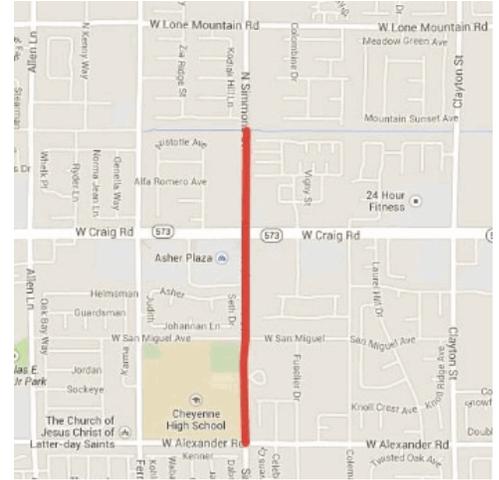
Flood Control

Simmons Street Improvements, Phase III-B

Project # 10339B

Project Cost: \$18,149,159
Previous Cost: \$5,553,176
O&M Impact: \$0
Department: Public Works
Ward: 2, 4
Location: Alexander Road to Red Coach Avenue

Description: This project originally consisted of roadway improvements to provide a minimum of 2 traffic lanes in each direction, a continuous turn lane, and temporary sidewalks on Simmons Street between Cheyenne Avenue and Craig Road. Since Fuel Revenue Indexing Funds were allocated and regional Flood Control District Funds have been approved, the project was expanded to 3 lanes in each direction, curb and gutter, center medians, LED street lighting in developed sections of Simmons Street, traffic control devices and concrete/asphalt sidewalks in developed/undeveloped sections. This project has been broken into 2 Phases, Phase IIIB is a Regional Flood Control project which involves construction of 1,000 lf of 24' x 6' RCB and 2,800 lf of dual 18' x 6' RCB from Alexander Road to Red Coach Avenue, in addition to completing the roadway improvements in the corridor. Phase IIIA is a Transportation project and is included in the Transportation section.



<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	20,000					20,000
Construction / Maint.	9,730,824	1,658,759				11,389,583
Construction Management	1,009,760	156,640				1,166,400
Design	20,000					20,000
Total	10,780,584	1,815,399	0	0	0	12,595,983
<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	9,810,061	1,652,014				11,462,075
RTC Fuel Revenue Indexing Funds	970,523	163,385				1,133,908
Total	10,780,584	1,815,399	0	0	0	12,595,983

PROJECT DESCRIPTIONS

Speedway North Detention Basin Project # 10405

Project Cost: \$5,169,951
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: North of the Las Vegas Motor Speedway adjacent to UPRR Right of Way
 Description: The project involves design and construction of a 843 acre-feet detention basin located north of the Las Vegas Motor Speedway adjacent to UPRR right of way and is identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as structure no. RWHW 0500.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration					20,000	20,000
Design					345,733	345,733
Land Acquisition					487,645	487,645
Total	0	0	0	0	853,378	853,378

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control					853,378	853,378
Total	0	0	0	0	853,378	853,378

PROJECT DESCRIPTIONS

Vandenberg North Detention Basin, Collection & Outfall Project # 10227

Project Cost: \$13,984,914
 Previous Cost: \$150,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: Pecos Rd. between Centennial Parkway and CC 215



Description: This project consists of the design and construction of a 140 acre-foot detention basin, spillway and outfall. The project also includes approximately 2 miles of reinforced box culverts in Pecos Road. This project is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as Facility Numbers RWWE 0397, 0406, 0407, 0409, 0422 and 0439. This project will collect flood waters from the upper Range Wash watershed, within the Northern Beltway right-of-way, downstream discharging and routing reduced flows into the Vandenberg Detention Basin. This basin is an important part of the system. It is needed to reduce flows and maintain capacity in downstream facilities.

<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	30,000			30,000		60,000
Construction / Maint.				12,154,816		12,154,816
Construction Management				674,098		674,098
Design	946,000					946,000
Total	976,000	0	0	12,858,914	0	13,834,914

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
CC Regional Flood Control	976,000			12,858,914		13,834,914
Total	976,000	0	0	12,858,914	0	13,834,914



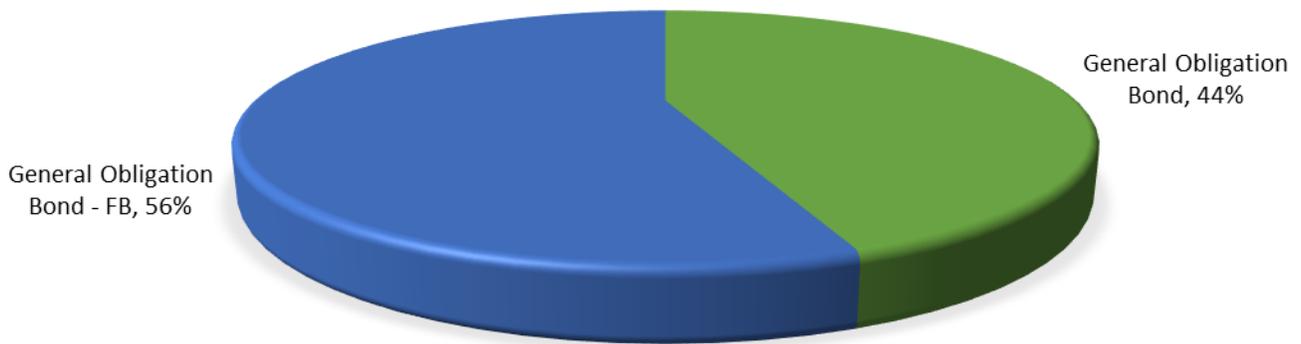
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Capital Improvement Plan

Municipal Facilities

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Municipal Facilities							
Building Maintenance HVAC Infrastructure Replacement Program	10408		120,000				120,000
City Hall Miscellaneous Capital Improvements	10391	150,000					150,000
	Total	150,000	120,000	0	0	0	270,000
<i>General Obligation Bond</i>		0	120,000	0	0	0	120,000
<i>General Obligation Bond - FB</i>		150,000	0	0	0	0	150,000
	Total	150,000	120,000	0	0	0	270,000

Municipal Facilities
FY 2016-2020 Revenues by Source





**MUNICIPAL FACILITIES
Capital Improvement
Program
Projects 2016-2020**



City of North Las Vegas Boundary

10408 Building Maintenance HVAC
Infrastructure Replacement Program



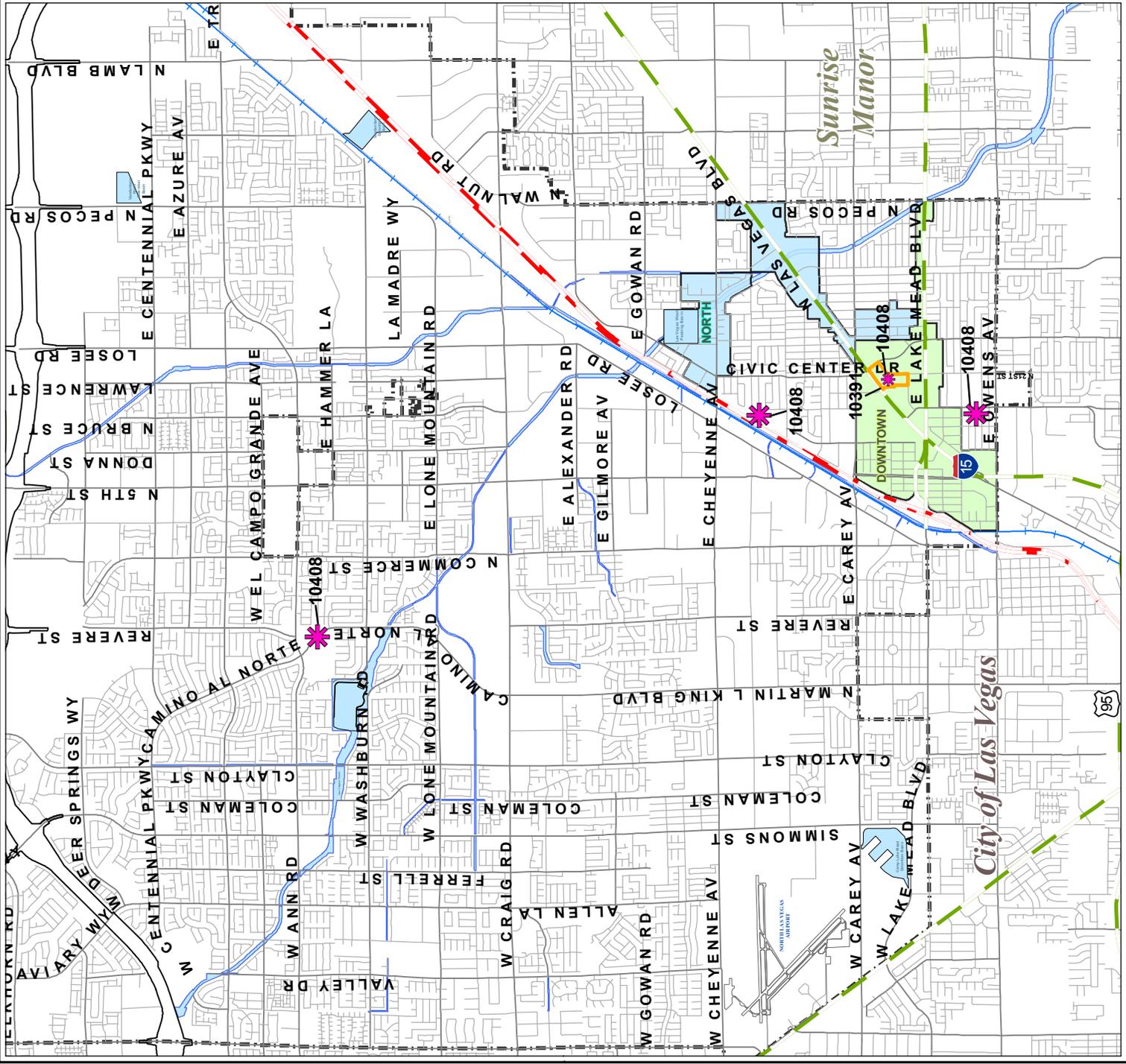
10391 City Hall Miscellaneous
Capital Improvements



City of North Las Vegas
Downtown Area



City of North Las Vegas
North Redevelopment Area



March 2015



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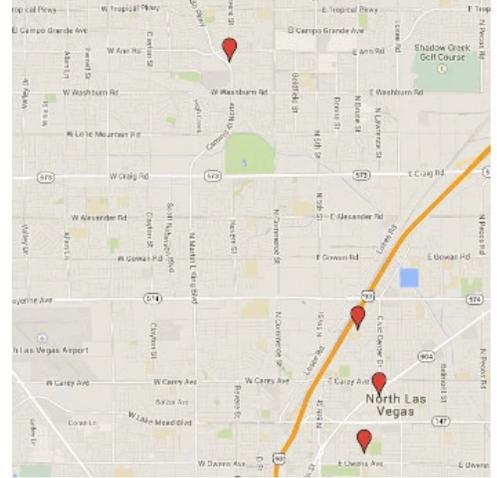
NOT TO SCALE

PROJECT DESCRIPTIONS

Municipal Facilities

Building Maintenance HVAC Infrastructure Replacement Program **Project # 10408**

Project Cost: \$120,000
Previous Cost: \$0
O&M Impact: \$0
Department: General Services
Ward: 1, 2, 4
Location: City Hall, Neighborhood Rec. Ctr., Utilities Operations Building and Station 54
Description: This project includes repairs to existing AC/Heat Exchangers/Controller Systems/Furnace Systems at multiple City owned facilities. This includes City Hall - Replace plate and frame heat exchanger, Neighborhood Recreation Center - replace the AC unit in the gym, Utilities Operations Building - repair the Honeywell System and Fire Station 54 - replace two furnace units.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment		120,000				120,000
Total	0	120,000	0	0	0	120,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond		120,000				120,000
Total	0	120,000	0	0	0	120,000

PROJECT DESCRIPTIONS

Municipal Facilities

City Hall Miscellaneous Capital Improvements **Project # 10391**

Project Cost: \$150,000
Previous Cost: \$0
O&M Impact: \$0
Department: General Services
Ward: 1
Location: 2250 Las Vegas Blvd. North

Description: Design and construction of split system air conditioning units for the Main Communications Room and Demarc room in City Hall. Installation of this system will maintain the temperatures needed in these rooms without the need to run the City Hall chillers.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	130,000					130,000
Construction Management	10,000					10,000
Design	10,000					10,000
Total	150,000	0	0	0	0	150,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond - FB	150,000					150,000
Total	150,000	0	0	0	0	150,000

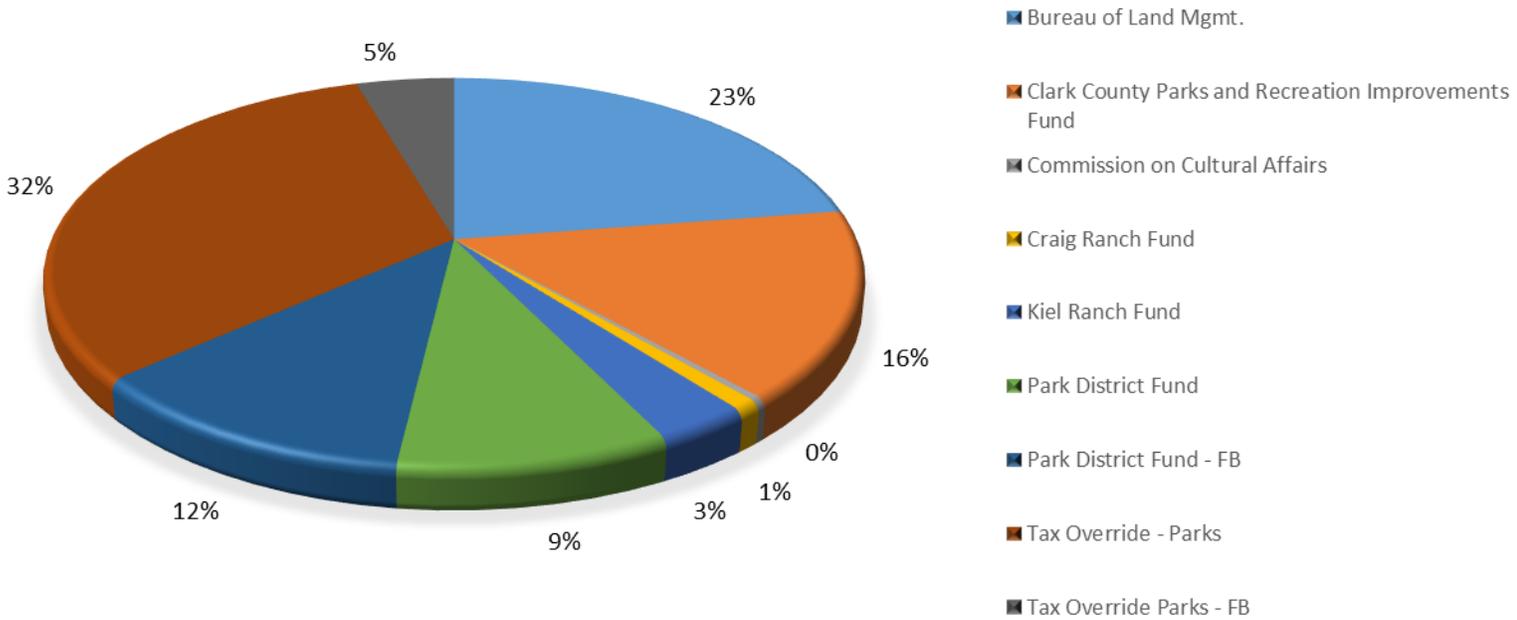
Capital Improvement Plan

Parks & Recreation

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parks & Recreation							
Aliante Golf Club - Beverage Cart	10425	16,551					16,551
Aliante Golf Club - Chemical/Fertilizer Sprayer	10423	11,000					11,000
Aliante Golf Club Capital Improvements	10354	100,000	200,000				300,000
Cheyenne Sports Complex Demo and Re-Build	10416		840,000				840,000
Cheyenne Sports Complex Irrigation Replacement Project	10377	25,000					25,000
City View Park & Par 3 Golf Course Facilities	10409		370,000				370,000
Craig Ranch Regional Park Amphitheater	10383	270,000					270,000
Craig Ranch Regional Park Amphitheater Audio and Lighting	10422	480,000					480,000
Craig Ranch Regional Park Disc Golf Course	10418	68,000					68,000
Craig Ranch Regional Park Electronic Entry Marquee	10421	136,000					136,000
Craig Ranch Regional Park Playground Surface	10419	180,000					180,000
Hartke Park Pavilion	10417		360,000				360,000
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2	10394	20,000					20,000
Kiel Ranch Historic Park - Phase II	10351	225,000					225,000
Kiel Ranch Historic Park - Phase III	10395	499,000					499,000
Kiel Ranch Historic Park - Phase I	10350	1,460,953					1,460,953
Mature Park Renovations II	10410	390,000					390,000
Park Renovations North Phase I	10411		150,000	200,000			350,000
Total		3,881,504	1,920,000	200,000	0	0	6,001,504
<i>Bureau of Land Mgmt.</i>		1,354,282	0	0	0	0	1,354,282
<i>Clark County Parks and Recreation Improvements Fund</i>		100,000	840,000	0	0	0	940,000
<i>Commission on Cultural Affairs</i>		20,000	0	0	0	0	20,000
<i>Craig Ranch Fund</i>		50,000	0	0	0	0	50,000
<i>Kiel Ranch Fund</i>		194,132	0	0	0	0	194,132
<i>Park District Fund</i>		483,000	74,000	0	0	0	557,000
<i>Park District Fund - FB</i>		521,539	176,000	0	0	0	697,539

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
<i>Tax Override - Parks</i>		883,551	830,000	200,000	0	0	1,913,551
<i>Tax Override Parks - FB</i>		275,000	0	0	0	0	275,000
Total		3,881,504	1,920,000	200,000	0	0	6,001,504

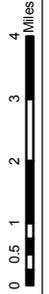
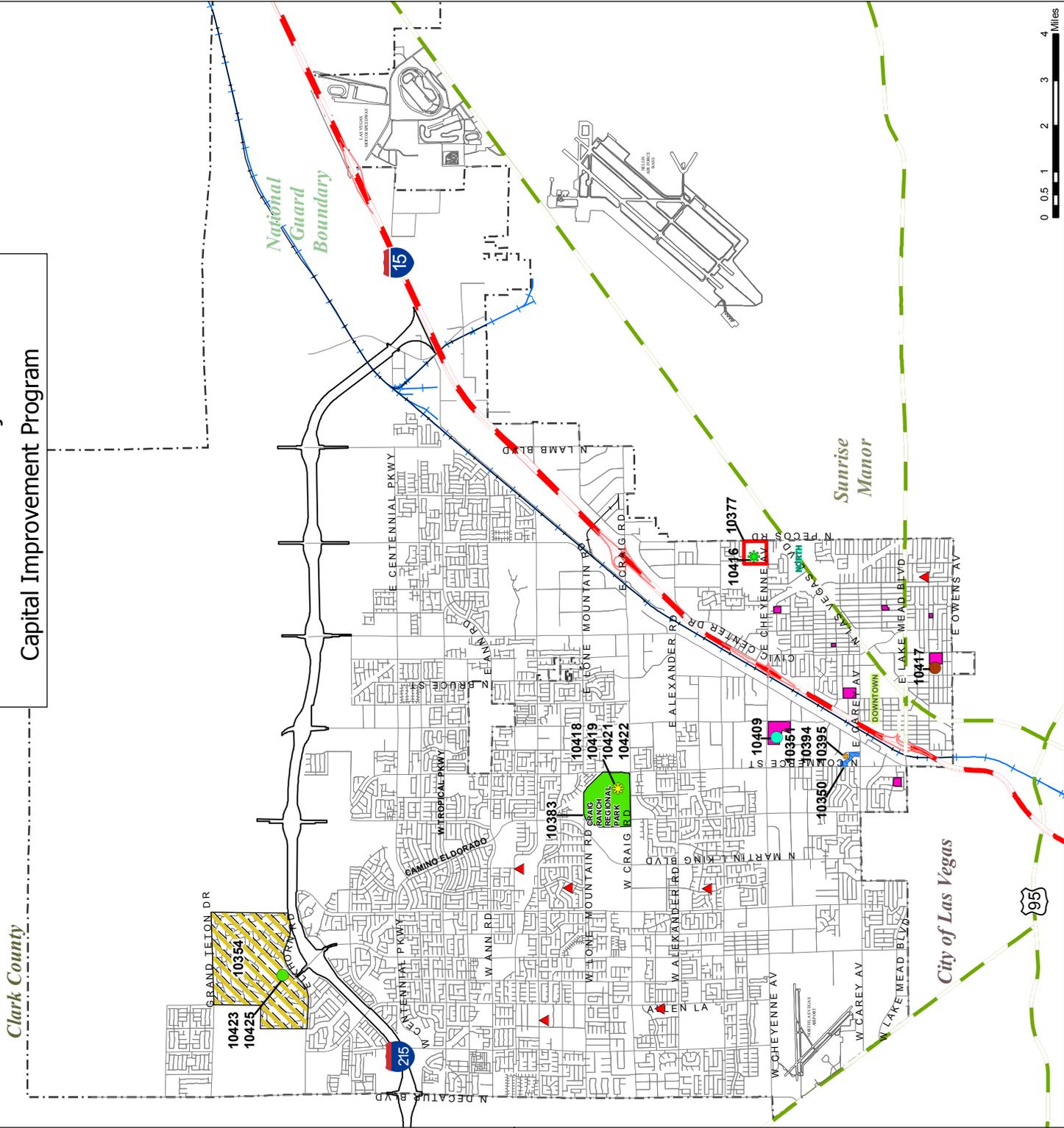
**Parks and Recreation
FY 2016-2020 Revenues by Source**



PARKS & RECREATION Projects 2016-2020 Capital Improvement Program



-  10350 Kiel Ranch Historic Park Phase I
-  10351 Kiel Ranch Historic Park Phase II
-  10394 Kiel Ranch Historic Park Adobe Restoration Project Phase II
-  10395 Kiel Ranch Historic Park Phase III
-  10354 Aliante Golf Club Capital Improvements
-  10383 Craig Ranch Regional Park Amphitheater
-  10377 Cheyenne Sports Complex Irrigation Replacement Project
-  10409 City View Park & Par 3 Golf Course Facilities
-  10410 Mature Park Renovations II
-  10411 Park Renovations North Phase I
-  10416 Cheyenne Sports Complex Demo & Re-Build
-  10417 Hartke Park Pavilion
-  10418 Craig Ranch Regional Park Disc Golf Course
-  10419 Craig Ranch Regional Park Playground Surface
-  10421 Craig Ranch Regional Park Electronic Entry/Marquee
-  10422 Craig Ranch Regional Park Amphitheater Audio & Lighting
-  10423 Aliante Golf Club Chemical/Fertilizer Sprayer
-  10425 Aliante Golf Club Beverage Cart



March 2015
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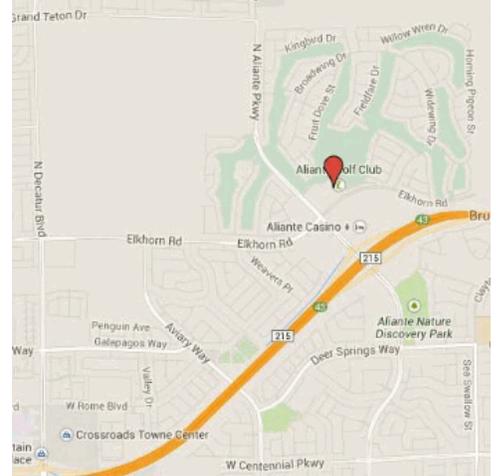
PROJECT DESCRIPTIONS

Parks & Recreation

Aliante Golf Club - Beverage Cart **Project # 10425**

Project Cost: \$16,551
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 2, 3
Location: Aliante Golf Club - 3100 Elkhorn Road

Description: To purchase a 2015 Café Express Beverage Cart. Beverage carts are a convenience for golfers and a revenue producer for the Golf Club.



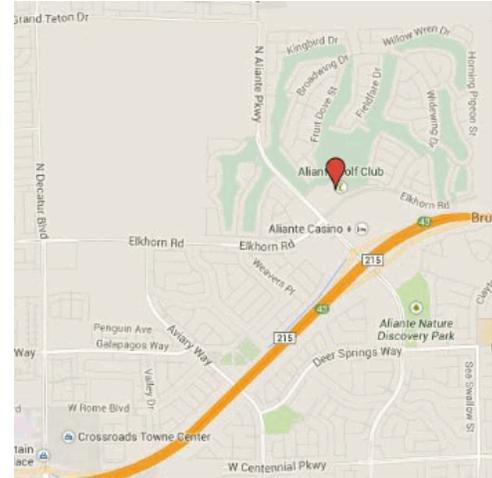
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	16,551					16,551
Total	16,551	0	0	0	0	16,551

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks	16,551					16,551
Total	16,551	0	0	0	0	16,551

PROJECT DESCRIPTIONS

Aliante Golf Club - Chemical/Fertilizer Sprayer **Project # 10423**

Project Cost: \$11,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 3, 4
Location: Aliante Golf Course - 3100 West Elkhorn Road
Description: Purchase a slide-in Chemical/Fertilizer Sprayer that can be used in an existing utility vehicle.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	11,000					11,000
Total	11,000	0	0	0	0	11,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks	11,000					11,000
Total	11,000	0	0	0	0	11,000

PROJECT DESCRIPTIONS

Aliante Golf Club Capital Improvements **Project # 10354**

Project Cost: \$360,000
 Previous Cost: \$60,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 3, 4
 Location: Aliante Pkwy. and Grand Teton



Description: In December 2003, the Aliante Golf Club opened as an 18 hole championship daily fee golf course. It is a challenging course that stretches more than 7,000 yards from the black tees. The highlights of the course are numerous water features, generous landing areas, and strategically placed trees. The practice facility features an expansive driving range, putting green, chipping green, and practice bunker.

In 2009, ownership and day to day operations of the golf course was transferred to the City by North Valley Enterprises. As this is an 8 year old facility, improvements need to be made to keep the course operational and playable to attract golfers. Improvements will include replacing the evaporator cooler in the clubhouse, replacing the walk-in refrigerator, miscellaneous course improvements, including the replacement of foot bridges and greens.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	100,000	200,000				300,000
Total	100,000	200,000	0	0	0	300,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks	100,000	200,000				300,000
Total	100,000	200,000	0	0	0	300,000

PROJECT DESCRIPTIONS

Cheyenne Sports Complex Demo and Re-Build

Project # 10416

Project Cost: \$840,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 1
Location: Cheyenne Sports Complex - 3500 E. Cheyenne Ave.

Description: Demolish and re-build the current restroom, storage, electrical, concession building. The current design and layout for the building accommodates electrical control room, storage area, irrigation pump room, concession area and both men and women restroom facilities. The design needs to utilize the current foundation due to building infrastructure and replace all underground, building electrical, restrooms, and concession area to meet Health Code requirements.

The building is over 35 years old and currently closed due to inoperability. This building serves the entire sports complex including 3 soccer fields, 4 baseball field, tennis courts and a running track. The closure has affected the ability for the City to generate revenue through athletic leagues due to no restrooms.



<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration		14,000				14,000
Construction / Maint.		700,000				700,000
Construction Management		70,000				70,000
Design		56,000				56,000
Total	0	840,000	0	0	0	840,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Clark County Parks and Recreation Improvements Fund		840,000				840,000
Total	0	840,000	0	0	0	840,000

PROJECT DESCRIPTIONS

Parks & Recreation

Cheyenne Sports Complex Irrigation Replacement Project **Project # 10377**

Project Cost: \$904,000
 Previous Cost: \$879,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1
 Location: Corner of Cheyenne Ave. & Pecos Rd.



Description: The 40 acre Cheyenne Sports Complex is over 35 years old and the only sports complex located within the City of North Las Vegas. The irrigation system was designed to operate off of hydraulic tubing. The system is failing and causing a substantial increase in maintenance hours, material cost, water loss, unsafe fields and the manufacture is no longer producing parts here in the United States. This project will replace the entire irrigation system including piping, controllers and sprinkler heads.

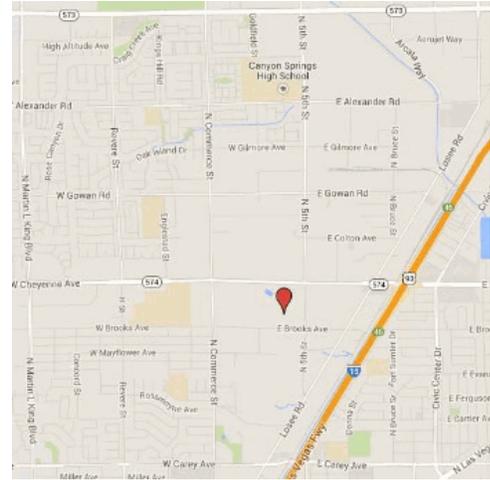
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	10,000					10,000
Construction Management	5,000					5,000
Design	5,000					5,000
Total	25,000	0	0	0	0	25,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override Parks - FB	25,000					25,000
Total	25,000	0	0	0	0	25,000

PROJECT DESCRIPTIONS

Parks & Recreation

City View Park & Par 3 Golf Course Facilities **Project # 10409**

Project Cost: \$370,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 2
Location: City View Park & Par 3 Golf Course
Description: Make repairs to the restroom facilities at City View Park and the Par 3 Golf Course. This project will repair the facilities, correct sewer line issues and update to current code provisions. In addition, this project will allow for the removal of the portable facilities currently in use.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration		10,000				10,000
Construction / Maint.		300,000				300,000
Construction Management		30,000				30,000
Design		30,000				30,000
Total	0	370,000	0	0	0	370,000

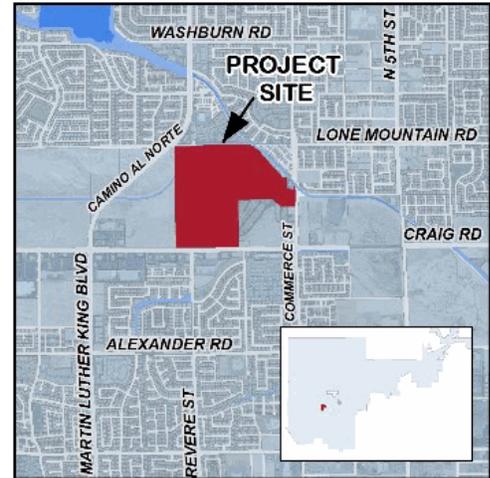
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Park District Fund		74,000				74,000
Park District Fund - FB		176,000				176,000
Tax Override - Parks		120,000				120,000
Total	0	370,000	0	0	0	370,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Amphitheater **Project # 10383**

Project Cost: \$8,700,000
 Previous Cost: \$8,430,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Rd. and Revere St.

Description: This project consists of the design and construction of a 4,000 seat bermed outdoor performance venue. Improvements will include a stage, sound and lighting equipment, green room and other building construction, landscaping and construction of a large pond in accordance with the Craig Ranch Regional Park Master Plan.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	250,000					250,000
Construction Management	10,000					10,000
Total	270,000	0	0	0	0	270,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Clark County Parks and Recreation Improvements Fund	100,000					100,000
Craig Ranch Fund	50,000					50,000
Park District Fund - FB	120,000					120,000
Total	270,000	0	0	0	0	270,000

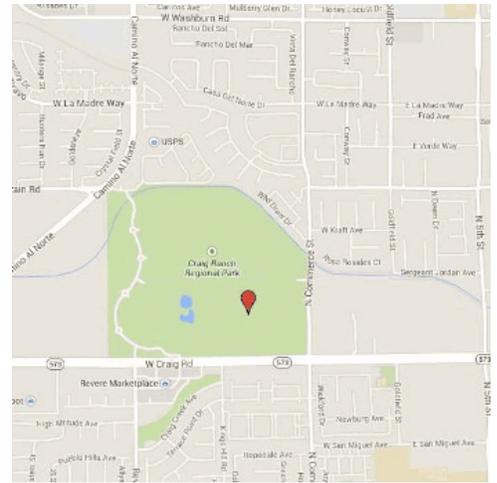
PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Amphitheater Audio and Lighting

Project # 10422

Project Cost: \$480,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park - 638 West Craig Road
 Description: To provide lighting and sound equipment for the Craig Ranch Regional Park Amphitheater.



<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	8,000					8,000
Construction Management	40,000					40,000
Design	32,000					32,000
Equipment	400,000					400,000
Total	480,000	0	0	0	0	480,000

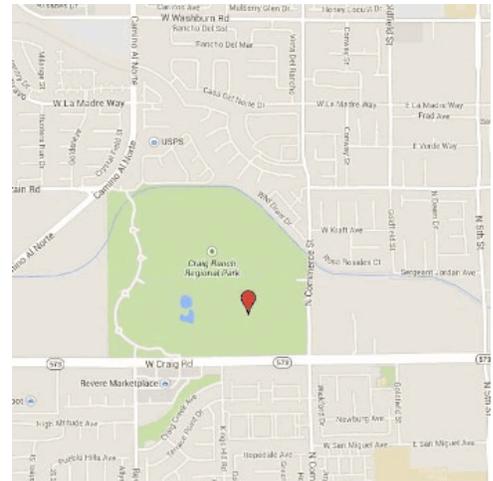
<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks	230,000					230,000
Tax Override Parks - FB	250,000					250,000
Total	480,000	0	0	0	0	480,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Disc Golf Course **Project # 10418**

Project Cost: \$68,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 2
Location: Craig Ranch Regional Park - 628 West Craig Road



Description: There has been interest in having a premier recreational/competitive disc golf course at Craig Ranch Regional Park. This amenity will attract local recreational players but could also host regional and State competitions if designed and configured appropriately. This feature is not included in the park Master Plan but if designed correctly, it would have little impact on future amenities.

Potential to increase revenue, recreational use, league and tournament programming.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	800					800
Construction / Maint.	40,000					40,000
Construction Management	4,000					4,000
Design	3,200					3,200
Fees	20,000					20,000
Total	68,000	0	0	0	0	68,000

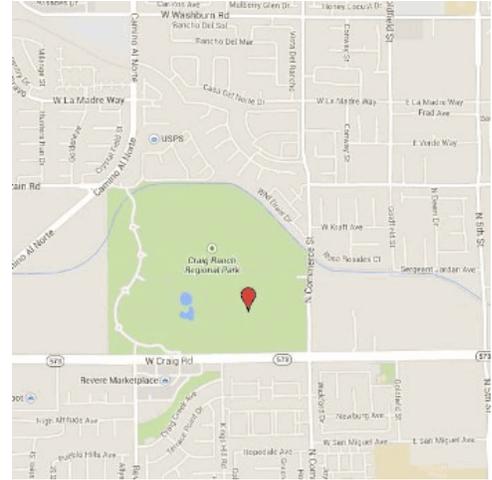
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Park District Fund	68,000					68,000
Total	68,000	0	0	0	0	68,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Electronic Entry Marquee **Project # 10421**

Project Cost: \$136,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 2
Location: Craig Ranch Regional Park - 638 West Craig Road



Description: To provide an electronic advertising marquee board to advertise events, programs and hours of operation for the Craig Ranch Regional Park. The advertisement marquee board would allow for advertisement of all events, programs and hours of operation to the general public visiting the park. This would enhance the marketing of the park and allow instant notification to the general users.

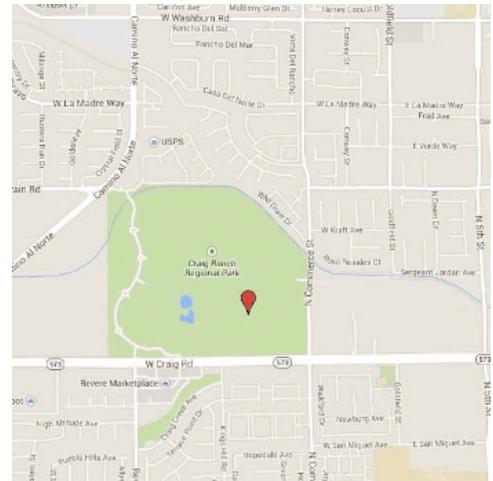
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	1,200					1,200
Construction / Maint.	60,000					60,000
Design	4,800					4,800
Furniture/Fixtures/Equip	70,000					70,000
Total	136,000	0	0	0	0	136,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks	136,000					136,000
Total	136,000	0	0	0	0	136,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Playground Surface **Project # 10419**

Project Cost: \$180,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 2
Location: Craig Ranch Regional Park - 638 West Craig Road



Description: All the three Phase I playground areas will receive specialized playground surface reconditioning. This will include pressure washing, re-applying colorized play surfacing and applying specialized sealer to prevent the rubberized surfacing from further depreciation. This will prolong the life of the product. Prolong the life expectancy of rubberized play surfacing and prevent the total replacement of rubberized play surfacing at a substantial savings.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	3,000					3,000
Construction / Maint.	150,000					150,000
Construction Management	15,000					15,000
Design	12,000					12,000
Total	180,000	0	0	0	0	180,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Park District Fund	180,000					180,000
Total	180,000	0	0	0	0	180,000

PROJECT DESCRIPTIONS

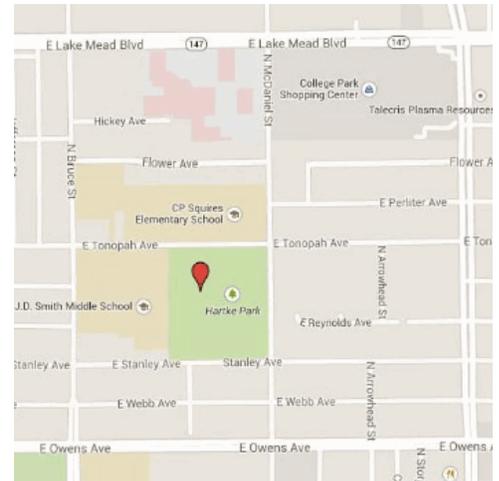
Parks & Recreation

Hartke Park Pavilion **Project # 10417**

Project Cost: \$360,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 1
Location: Hartke Park - 1900 East Tonopah Avenue

Description: Design, and install a cement pad large enough to accommodate 12 regular size picnic tables and 4 ADA picnic tables, a large gathering type BBQ, and include within the project a sail type shade structure large enough to cover the entire area.

This 14-acre park currently has only three smaller shade structures and picnic areas. The park is visited by over 1,000 visitors per week due to soccer and baseball field use. The new picnic area would allow for the Leisure section to generate revenue for large gathering type rentals.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration		6,000				6,000
Construction / Maint.		300,000				300,000
Construction Management		30,000				30,000
Design		24,000				24,000
Total	0	360,000	0	0	0	360,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks		360,000				360,000
Total	0	360,000	0	0	0	360,000

PROJECT DESCRIPTIONS

Kiel Ranch Historic Park - Adobe Restoration Project Phase 2 **Project # 10394**

Project Cost: \$57,000
 Previous Cost: \$37,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)



Description: This project consists of the design and construction of improvements to restore the porch, widows and doors on the historic adobe building located on the site. Phase I restorations are complete and included new adobe wall repairs, roof repairs, interior walls and exterior restoration.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	20,000					20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Commission on Cultural Affairs	20,000					20,000
Total	20,000	0	0	0	0	20,000

PROJECT DESCRIPTIONS

Kiel Ranch Historic Park – Phase I **Project # 10350**

Project Cost: \$2,544,900
 Previous Cost: \$1,083,947
 O&M Impact: \$109,500
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)



Description: This project consists of the design and construction of improvements to Kiel Ranch Historic Park as recommended in the approved Keil Ranch Master Plan. Phase 1 Improvements will include the construction of a parking lot and entry gate from Carey Ave, cable rail fencing around the Adobe structure, signage (interpretive/entry), a soft surface trail, picnic ramadas, and a small pre-fabricated restroom located near the parking lot, enhanced landscaping, ADA compliant trails, picnic facilities and interpretive facilities and an archaeological exploration (test pits). Additional amenities within the secured historic portion of the park will include trails, historic entry drive and an orchard located northeast of the adobe structure.

<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	1,345,412					1,345,412
Construction Management	40,314					40,314
Design	75,227					75,227
Total	1,460,953	0	0	0	0	1,460,953

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Bureau of Land Mgmt.	630,282					630,282
Kiel Ranch Fund	194,132					194,132
Park District Fund	235,000					235,000
Park District Fund - FB	401,539					401,539
Total	1,460,953	0	0	0	0	1,460,953

<u>Maintenance Budget Impact</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
O&M Maintenance/Power	109,500	112,900	116,300	119,800	123,400	581,900
Total	109,500	112,900	116,300	119,800	123,400	581,900

PROJECT DESCRIPTIONS

Kiel Ranch Historic Park - Phase II **Project # 10351**

Project Cost: \$347,000
 Previous Cost: \$122,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)



Description: This project focuses on the restoration of the spring habitat, which would generally include weed removal, grading and contouring, wetland habitat planting, and construction of bioswales and water quality basins. The intent is to replace the current monoculture of cattails around the spring with a small sustainable wetland habitat. Detailed plant species selection and design will be based on the spring's water production, which will be determined during a year-long hydrostatic monitoring of the pond that will be initiated during the design of Phase I. The mature mesquites, acacia, and cottonwood will be protected, in addition to some dead trees that are often used for roosting and habitat. Noxious weeds will be removed. Run-off from the parking area that is currently directed to the spring area will be filtered through planted bioswales and settlement basins.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	185,000					185,000
Construction Management	20,000					20,000
Design	10,000					10,000
Total	225,000	0	0	0	0	225,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Bureau of Land Mgmt.	225,000					225,000
Total	225,000	0	0	0	0	225,000

PROJECT DESCRIPTIONS

Kiel Ranch Historic Park - Phase III **Project # 10395**

Project Cost: \$499,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)

Description: This project focuses on providing safe access to the spring habitat. It will involve the construction of a boardwalk and bird blinds along the southeast side of the spring. The boardwalk and bird blinds will provide overlooks to the historical park. The scope includes 3,000 sf of boardwalk, 1,000 sf of decomposed granite pathway, 500 lf of perimeter fence and wall, interpretive signage, and pedestrian lighting.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	419,000					419,000
Construction Management	30,000					30,000
Design	40,000					40,000
Total	499,000	0	0	0	0	499,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Bureau of Land Mgmt.	499,000					499,000
Total	499,000	0	0	0	0	499,000

PROJECT DESCRIPTIONS

Parks & Recreation

Mature Park Renovations II **Project # 10410**

Project Cost: \$390,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 1, 2
Location: Various Parks: Hartke, Joe Kniep, Petitti, College, Hebert, Boris Terrace, Valley View and City View Parks
Description: These parks are overdue (approximately 10 years) for repair and replacement of various turf, playground equipment, shade structures, drinking fountains, fencing and irrigation systems. These improvements are typically revived every 7 years to meet safety and National Recreation and Parks Association standards.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	385,000					385,000
Total	390,000	0	0	0	0	390,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks	390,000					390,000
Total	390,000	0	0	0	0	390,000

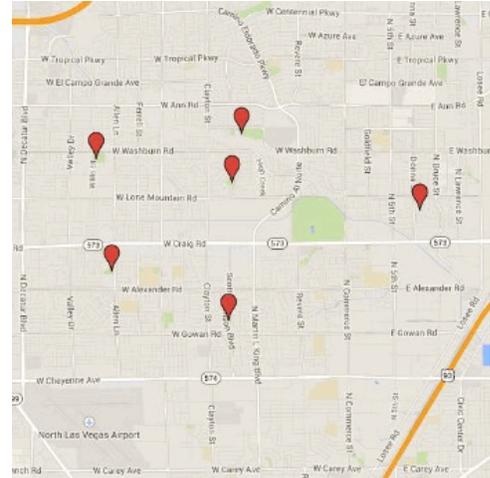
PROJECT DESCRIPTIONS

Parks & Recreation

Park Renovations North Phase I **Project # 10411**

Project Cost: \$350,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 2, 3, 4
Location: Various Parks: Flores, Cheyenne Ridge, Goynes, Tam, Sandstone Ridge and Monte Vista Parks

Description: The facilities at these parks need major repairs to meet National Recreation and Parks Association Standards. This project will make the necessary repairs and/or replacements to shade shelters, drinking fountains, various turf, fencing, infrastructure and playground equipment.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration		5,000	5,000			10,000
Construction / Maint.		145,000	195,000			340,000
Total	0	150,000	200,000	0	0	350,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override - Parks		150,000	200,000			350,000
Total	0	150,000	200,000	0	0	350,000



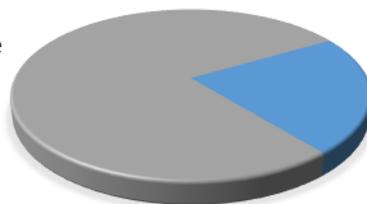
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Capital Improvement Plan

Public Safety: Fire

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Public Safety: Fire							
Apparatus - Engine Replacement Unit 1072	22010		570,000				570,000
Apparatus - Rescue Replacement Unit 903	22015			250,000			250,000
Apparatus - Truck Replacement Unit 1008	22017	1,213,000					1,213,000
Apparatus - Air Resource Replacement Unit 1548	22030			300,000			300,000
Apparatus - Engine Replacement Unit 1398	22031				695,000		695,000
Apparatus - Engine Replacement Unit 1663	22036					766,000	766,000
Apparatus - Rescue Replacement Unit 1696	22038					304,000	304,000
Apparatus - Rescue Replacement Unit 866	22032				263,000		263,000
Fire - Communication Replacement	22019	156,000		161,000	127,000	134,000	578,000
Fire Ballistic Personal Protective Equipment	22039				48,000		48,000
Fire Station 52 Enhanced Remodel	22047	116,000					116,000
Fire Station 55 - Refurbish	22042	50,000					50,000
Fire Station 56 - Refurbish	22043			50,000			50,000
Fire Station 57 - Refurbish	22044				50,000		50,000
Firefighter - Hydraulic Rescue Tools - Extraction	22021	38,000	40,000	42,000	44,000	46,000	210,000
Firefighter - SCBA Replacement	22022	105,000	110,000	345,000	122,000	128,000	810,000
Firefighter - Turnout Replacement	22023	314,000	141,000	148,000	155,000	163,000	921,000
Total		1,992,000	861,000	1,296,000	1,504,000	1,541,000	7,194,000
<i>Tax Override Fire-FB</i>		1,608,000	0	0	0	0	1,608,000
<i>Tax Override-Fire</i>		384,000	861,000	1,296,000	1,504,000	1,541,000	5,586,000
Total		1,992,000	861,000	1,296,000	1,504,000	1,541,000	7,194,000

Tax Override-Fire
78%



Tax Override Fire-FB
22%

**Public Safety - Fire
FY 2016-2020 Revenues by Source**

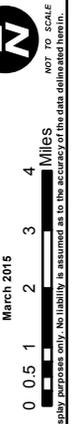


PUBLIC SAFETY FIRE Capital Improvement Program Projects 2016-2020

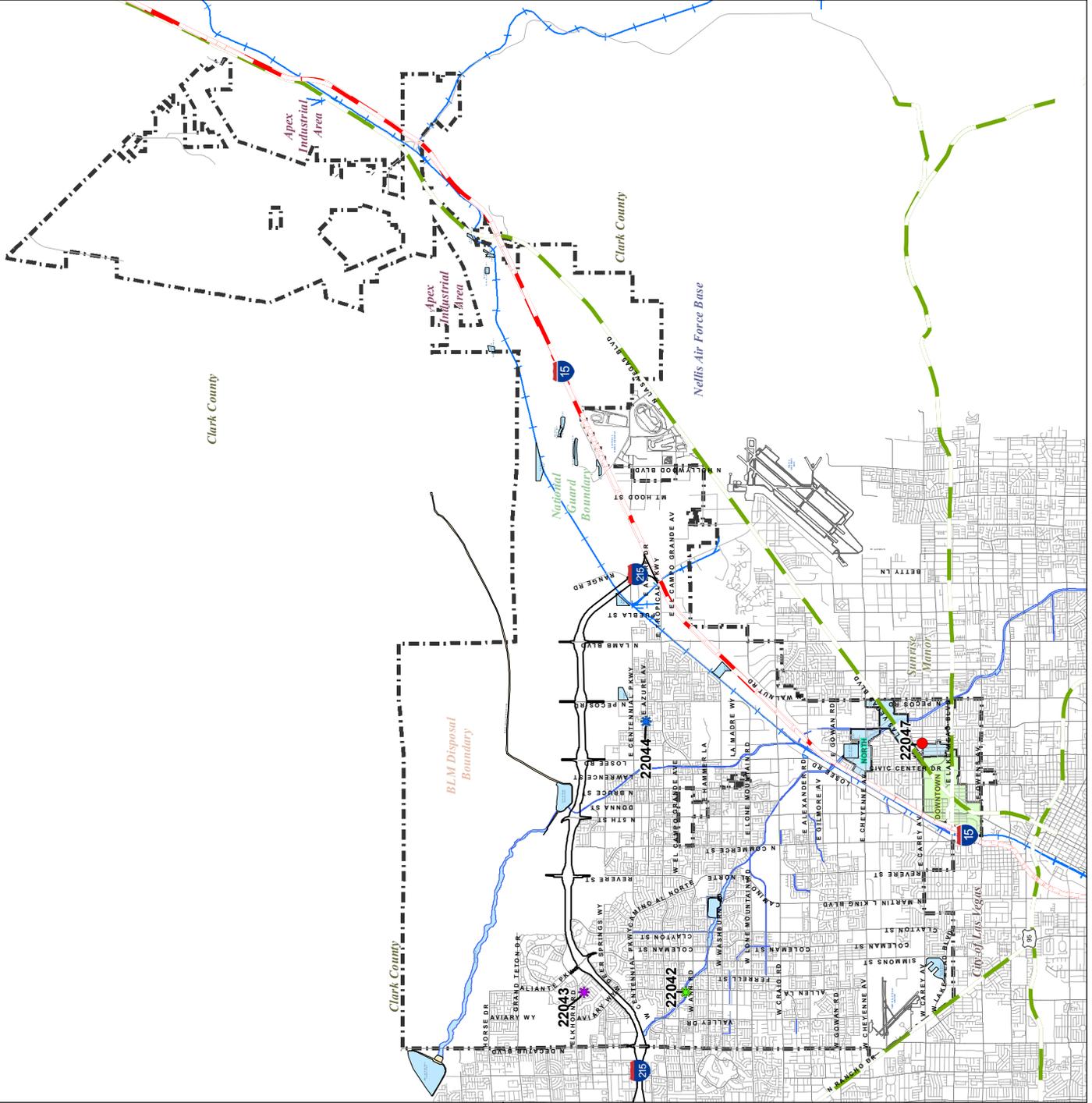
- 22030 Apparatus - Air Resource Replacement Unit 1548
- 22032 Apparatus - Rescue Replacement Unit 866
- 22031 Apparatus - Engine Replacement Unit 1398
- 22036 Apparatus - Engine Replacement Unit 1663
- 22038 Apparatus - Rescue Replacement Unit 1696
- 22010 Apparatus - Engine Replacement Unit 1072
- 22015 Apparatus - Rescue Replacement Unit 903
- 22017 Apparatus - Truck Replacement Unit 1008
- 22019 Fire - Communication Replacement
- 22021 Firefighter - Hydraulic Rescue Tools Extrication
- 22022 Firefighter - SCBA Replacement
- 22023 Firefighter - Turnout Replacement
- 22039 Fire Ballistic Personal Protective Equipment

- 22042 Fire Station 55 Refurbish
- 22043 Fire Station 56 Refurbish
- 22044 Fire Station 57 Refurbish
- 22047 Fire Station 52 Enhanced Remodel

- City of North Las Vegas Downtown Area
- City of North Las Vegas North Redevelopment Area



This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

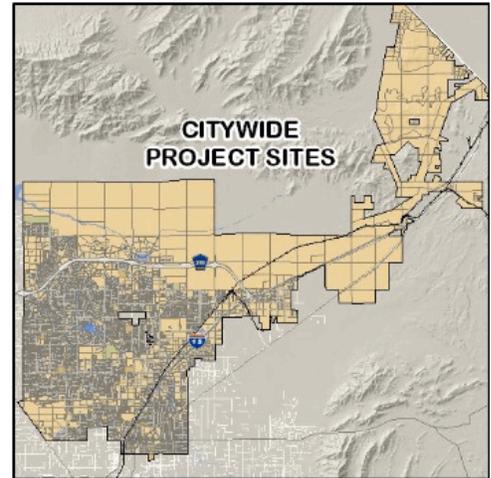


PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Air Resource Replacement Unit 1548 **Project # 22030**

Project Cost: \$300,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project includes the purchase of new air resource apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The air resource apparatus is a mobile air compressor unit used for refilling the air packs at the scene of a fire or other disaster where numerous air bottles are used. The air resource provides rehab for firefighters at a fire incident and offers emergency scene lighting for police and fire at the incident. The purchase of a new air resource apparatus would place the existing vehicle in reserve status.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles			300,000			300,000
Total	0	0	300,000	0	0	300,000

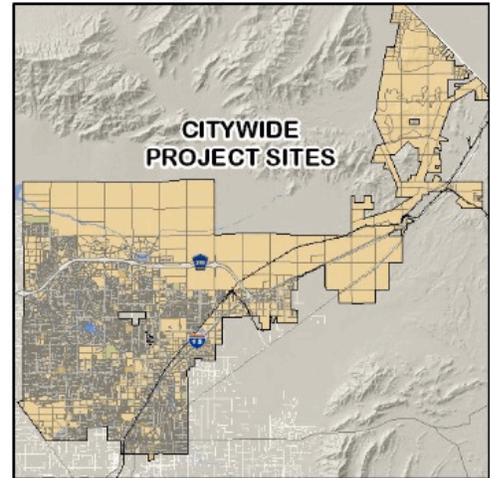
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire			300,000			300,000
Total	0	0	300,000	0	0	300,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement Unit 1072 **Project # 22010**

Project Cost: \$570,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus to replace Unit 1072. The new equipment will replace current apparatus that was manufactured in the 1990's and has seen a 10 plus year front line service life. Standards indicate useful front line service life at ten years. Unit 1072 will be rotated down into a second line reserve status. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten year rotational basis, reducing property loss and enhancing personnel accountability. However, due to budget constraints, the service life of this vehicle has been extended beyond 10 years front line service.

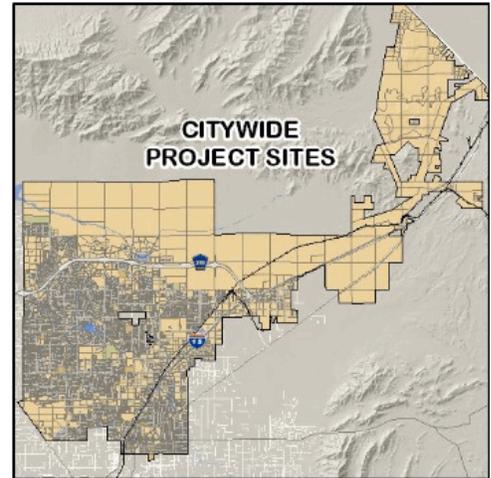
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles		570,000				570,000
Total	0	570,000	0	0	0	570,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire		570,000				570,000
Total	0	570,000	0	0	0	570,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement Unit 1398 **Project # 22031**

Project Cost: \$695,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1398 in Fiscal Year 2017-18, meaning once the new engine is received, Unit 1398 would be 12 years old and placed in reserve status. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten-year rotational basis, reducing property loss and increasing personnel accountability.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles				695,000		695,000
Total	0	0	0	695,000	0	695,000

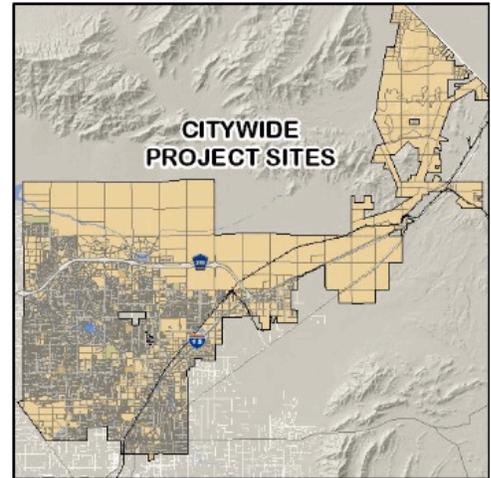
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire				695,000		695,000
Total	0	0	0	695,000	0	695,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement Unit 1663 **Project # 22036**

Project Cost: \$766,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1663 in Fiscal Year 2019-20, meaning once the new engine is received, Unit 1663 would be 12 years old and placed in reserve status. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten-year rotational basis, reducing property loss and increasing personnel accountability.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles					766,000	766,000
Total	0	0	0	0	766,000	766,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire					766,000	766,000
Total	0	0	0	0	766,000	766,000

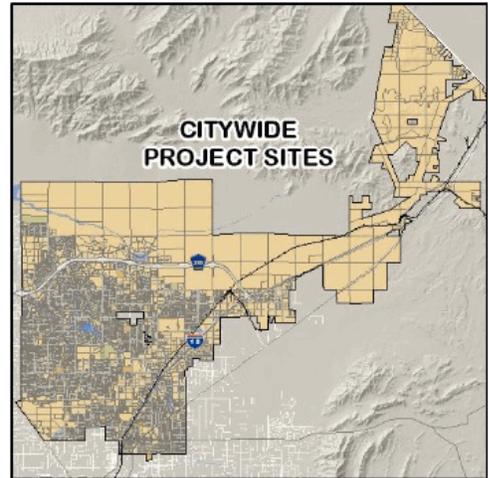
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Rescue Replacement Unit 1696 **Project # 22038**

Project Cost: \$304,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide

Description: This project consists of the replacement of Rescue Unit 1696 which is currently an 8-year old vehicle. Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles. Replacement of this apparatus is scheduled for Fiscal Year 2019-20 when Rescue Unit 1696 would be 12 years old.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles					304,000	304,000
Total	0	0	0	0	304,000	304,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire					304,000	304,000
Total	0	0	0	0	304,000	304,000

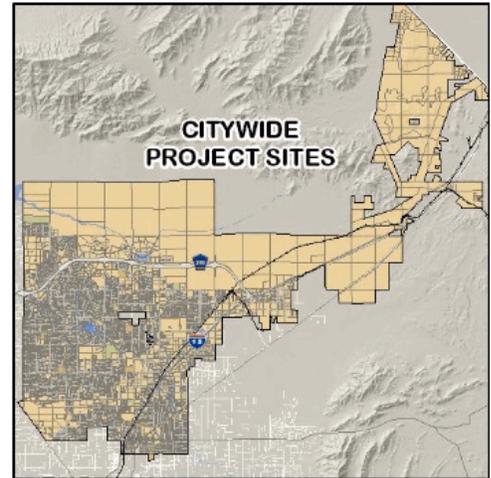
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Rescue Replacement Unit 866 **Project # 22032**

Project Cost: \$263,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide

Description: This project consists of the replacement of Rescue Unit 866 which is currently a 13-year old vehicle. Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles. Replacement of this apparatus is scheduled for Fiscal Year 2017-18.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles				263,000		263,000
Total	0	0	0	263,000	0	263,000

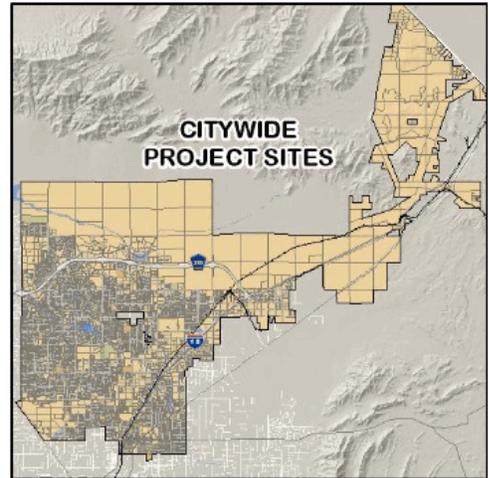
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire				263,000		263,000
Total	0	0	0	263,000	0	263,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Rescue Replacement Unit 903 **Project # 22015**

Project Cost: \$250,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the replacement of Rescue Unit 903. Rescue units handle approximately 75% of the calls, so we rate their dependability as necessary for service delivery. Accumulating upwards of 1,000 miles a month, the equipment is in the "sever use" class of service. There is a 10 year replacement schedule for the fire apparatus due to high call volume; given the Rescue call volume, we are initiating a seven year front line life, with movement to reserve status for five years. Due to budget constraints, the service cycle on this unit has been extended beyond 10 years.

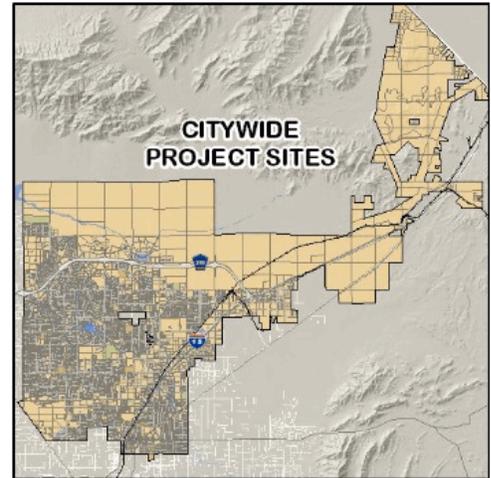
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles			250,000			250,000
Total	0	0	250,000	0	0	250,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire			250,000			250,000
Total	0	0	250,000	0	0	250,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Truck Replacement Unit 1008 **Project # 22017**

Project Cost: \$1,213,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial Apparatus standards. This equipment will be utilized to address development of vertical construction in the northern section of the city. Font line service life is estimated at ten (10) years, with a five (5) year reserve application. Rapid expansion of population in the city requires fire and emergency medical services.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles	1,213,000					1,213,000
Total	1,213,000	0	0	0	0	1,213,000

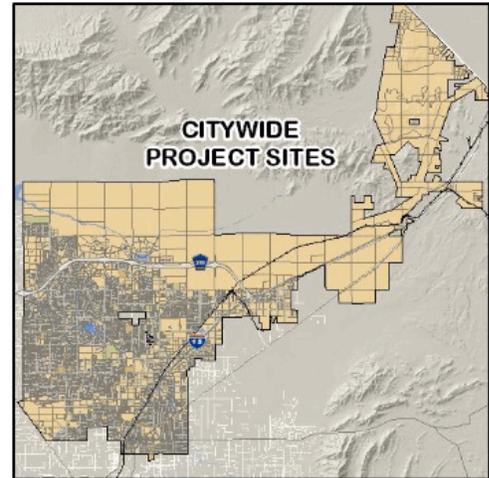
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override Fire-FB	1,213,000					1,213,000
Total	1,213,000	0	0	0	0	1,213,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire - Communication Replacement Project # 22019

Project Cost: \$945,000
 Previous Cost: \$226,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Radios are a very important part of the Fire Department's day-to-day operations. Radios are used as a key communication tool between two or more firefighters as well as on the scene of an emergency incident. Another way that these radio are a key role in our operations is to be able to communicate with our Dispatch Center. Due to the nature of the Fire Department's business, radios require replacement more frequently than non-public safety departments; therefore, a regular replacement schedule for radios is necessary.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	156,000		161,000	127,000	134,000	578,000
Total	156,000	0	161,000	127,000	134,000	578,000

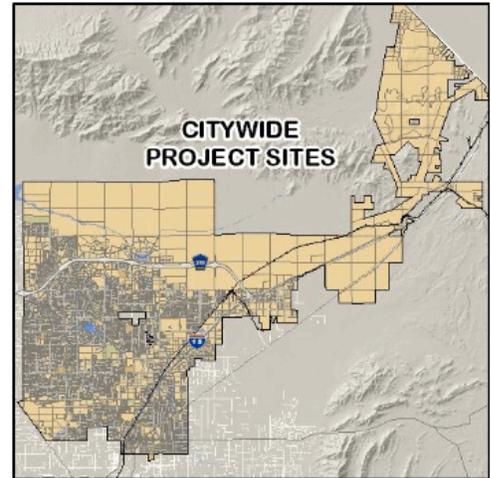
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override Fire-FB	156,000					156,000
Tax Override-Fire			161,000	127,000	134,000	422,000
Total	156,000	0	161,000	127,000	134,000	578,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Ballistic Personal Protective Equipment **Project # 22039**

Project Cost: \$48,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the purchase of 48 ballistic personal protective equipment (PPE) sets to provide protection to fire suppression personnel during potential Active Shooter incidents related to fire or emergency calls. This protective equipment provides safety for fire crews entering potential hostile environments. The number of PPE requested would be distributed on all front-line apparatus.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment				48,000		48,000
Total	0	0	0	48,000	0	48,000

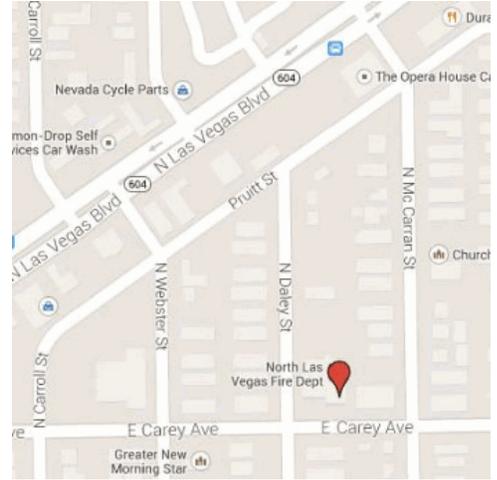
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire				48,000		48,000
Total	0	0	0	48,000	0	48,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Station 52 Enhanced Remodel **Project # 22047**

Project Cost: \$116,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 1
Location: Fire Station 52 - 4110 Losee Road
Description: Minor remodel modification and upgrades to the Fire Station.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	116,000					116,000
Total	116,000	0	0	0	0	116,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire	116,000					116,000
Total	116,000	0	0	0	0	116,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Station 55 - Refurbish Project # 22042

Project Cost: \$50,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 3
 Location: Fire Station 55 - 5725 Allen Lane

Description: This project consists of allocating funds to be used in refurbishing Fire Station 55 in FY 2015-16. Fire Station 55 was originally built in 2003. Funds used to refurbish Fire Station 55 may be (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in FY 2015-16 for Fire Station 55 - Refurbish is \$50,000.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	50,000					50,000
Total	50,000	0	0	0	0	50,000

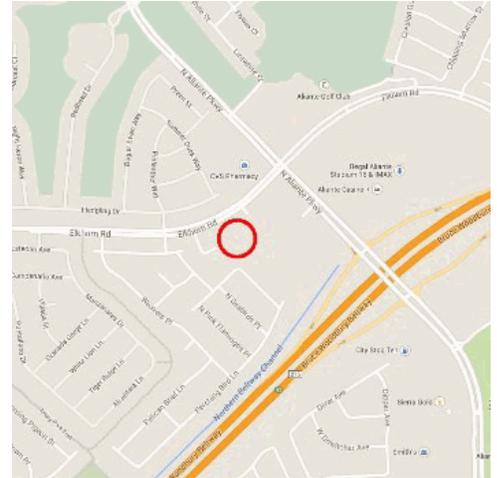
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire	50,000					50,000
Total	50,000	0	0	0	0	50,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Station 56 - Refurbish **Project # 22043**

Project Cost: \$50,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 3
Location: Fire Station 56 - 3475 West Elkhorn Drive



Description: This project consists of allocating funds to be used in refurbishing Fire Station 56 in FY 2016-17. Fire Station 56 was originally built in 2004. Funds used to refurbish Fire Station 56 may be (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in FY 2016-17 for Fire Station 56 - Refurbish is \$50,000.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.			50,000			50,000
Total	0	0	50,000	0	0	50,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire			50,000			50,000
Total	0	0	50,000	0	0	50,000

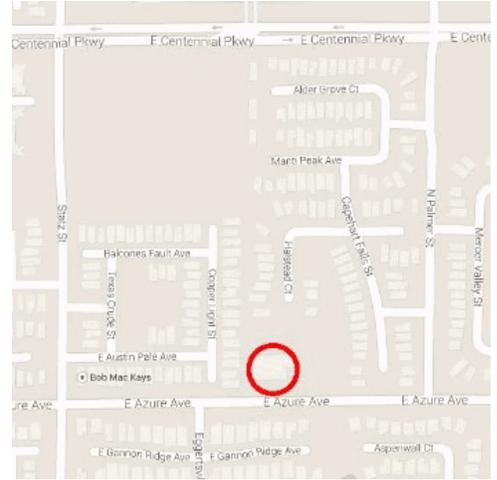
PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Station 57 - Refurbish **Project # 22044**

Project Cost: \$50,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 4
Location: Fire Station 57 - 3120 East Azure Avenue

Description: This project consists of allocating funds to be used in refurbishing Fire Station 57 in FY 2017-18. Fire Station 57 was originally built in 2007. Funds used to refurbish Fire Station 57 may be (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in FY 2017-18 for Fire Station 57 - Refurbish is \$50,000.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.				50,000		50,000
Total	0	0	0	50,000	0	50,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire				50,000		50,000
Total	0	0	0	50,000	0	50,000

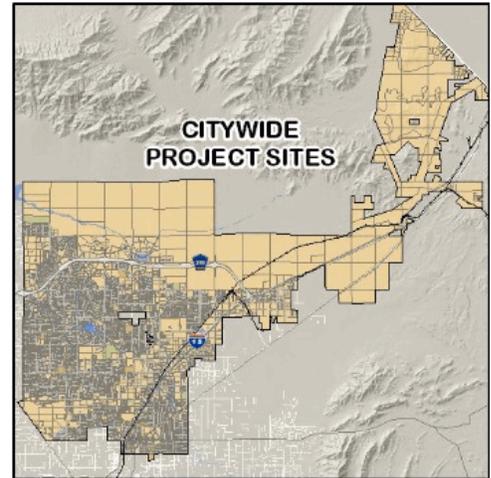
PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Hydraulic Rescue Tools - Extrication **Project # 22021**

Project Cost: \$284,500
 Previous Cost: \$74,500
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide

Description: This new equipment will bring the Fire Departments auto extrication equipment up to the NFPA standard 1670, Operations and Training of Technical Search/Rescue and Auto Extrication. This equipment is a valuable tool for the fire department to have in our day-to-day operations. This equipment will be utilized for the extrication of citizens trapped in vehicles as a result of traffic accidents.



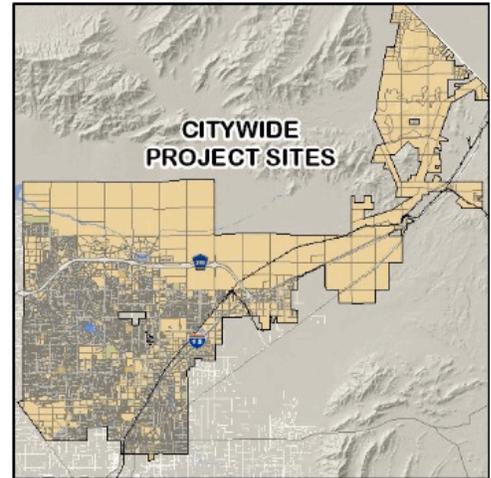
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	38,000	40,000	42,000	44,000	46,000	210,000
Total	38,000	40,000	42,000	44,000	46,000	210,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override-Fire	38,000	40,000	42,000	44,000	46,000	210,000
Total	38,000	40,000	42,000	44,000	46,000	210,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - SCBA Replacement Project # 22022

Project Cost: \$1,015,000
 Previous Cost: \$205,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The Self Contained Breathing Apparatus is a requirement of NFPA 1852 & NFPA 1981. These two Standards on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services, 2007; and Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA) identify the requirements for every firefighter to ensure their health and safety.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	105,000	110,000	345,000	122,000	128,000	810,000
Total	105,000	110,000	345,000	122,000	128,000	810,000

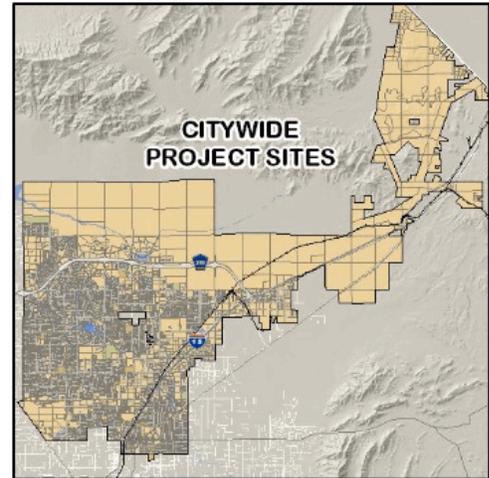
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override Fire-FB	105,000					105,000
Tax Override-Fire		110,000	345,000	122,000	128,000	705,000
Total	105,000	110,000	345,000	122,000	128,000	810,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Turnout Replacement Project # 22023

Project Cost: \$1,171,000
 Previous Cost: \$250,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: As part of NFPA 1981 & 1982, Firefighter Turnout (personal protective equipment) is an essential part of firefighter safety and protection. This equipment protects firefighters from high amounts of heat, potentially dangerous chemicals, and blood borne diseases.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	314,000	141,000	148,000	155,000	163,000	921,000
Total	314,000	141,000	148,000	155,000	163,000	921,000

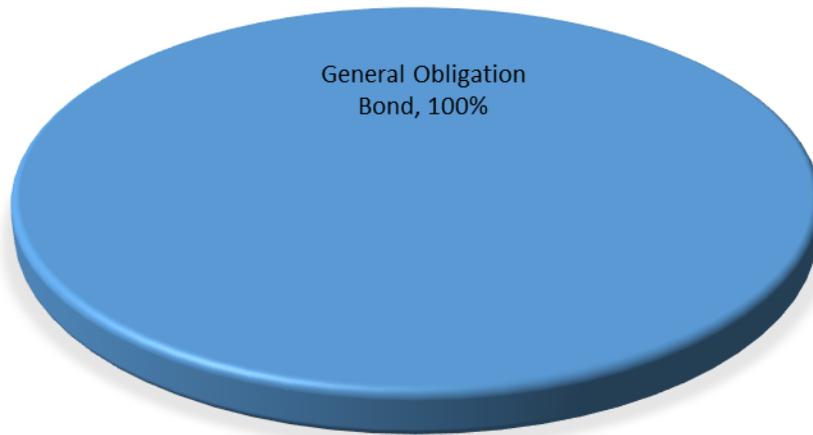
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Tax Override Fire-FB	134,000					134,000
Tax Override-Fire	180,000	141,000	148,000	155,000	163,000	787,000
Total	314,000	141,000	148,000	155,000	163,000	921,000



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Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Public Safety: Police							
Detention Center A, B, F Dorm and Administration Facility Demolition	26011	340,000					340,000
	Total	340,000	0	0	0	0	340,000
<i>General Obligation Bond</i>		340,000	0	0	0	0	340,000
	Total	340,000	0	0	0	0	340,000

**PS - Police
FY 2016-2020 Revenues by Source**





PUBLIC SAFETY POLICE Capital Improvement Program Projects 2016-2020

26011 Detention Center A, B, F
Dorm and Administration
Facility Demolition



City of North Las Vegas
Downtown Area
City of North Las Vegas
North Redevelopment Area

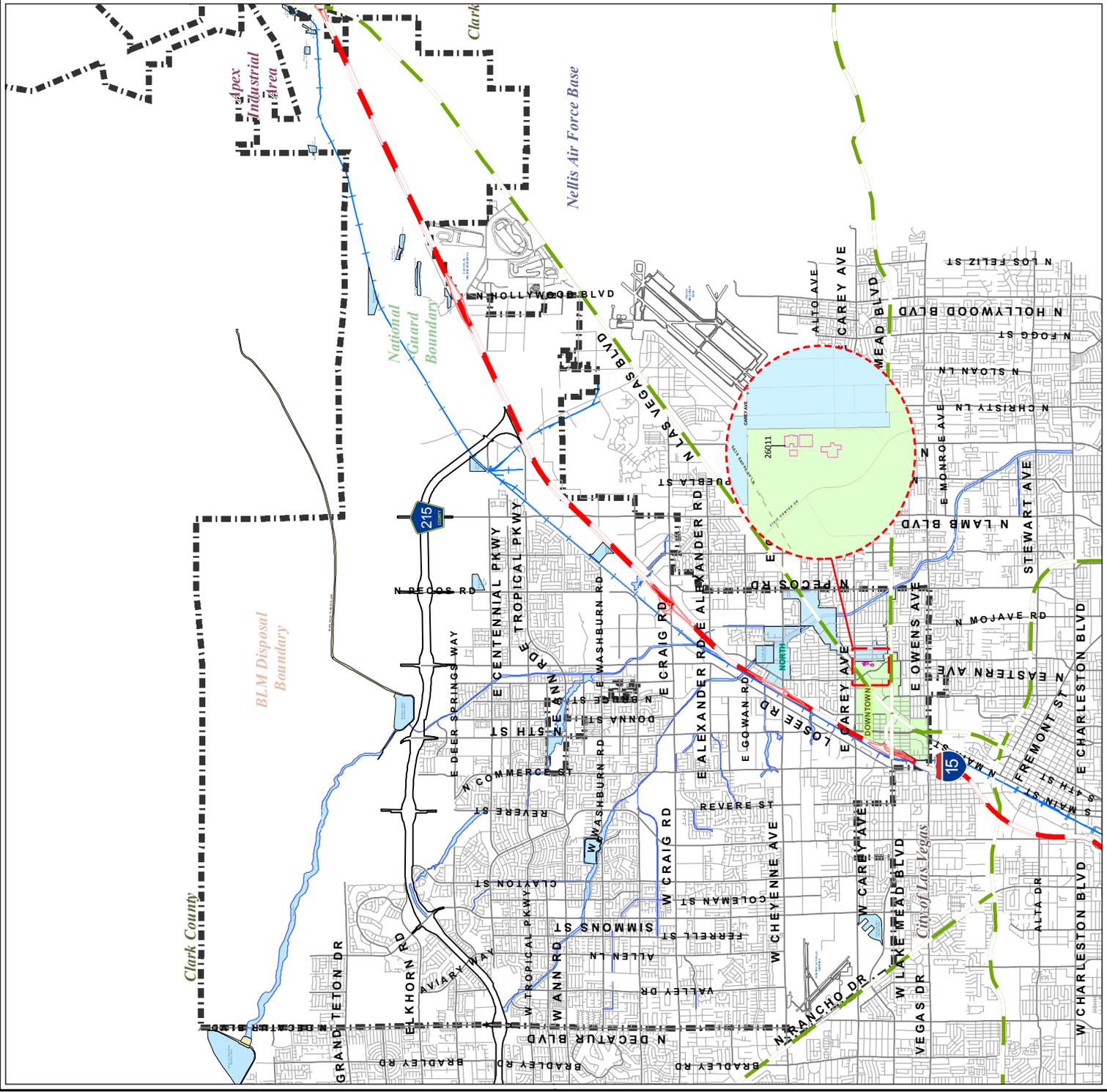


March 2015



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PROJECT DESCRIPTIONS

Public Safety: Police

Detention Center A, B, F Dorm and Administration Facility Demolition

Project # 26011

Project Cost: \$340,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Police
 Ward:
 Location: 2200 Constitution Way



Description: Demolish the vacant A, B and F Dorms located in the detention center. These facilities are temporary structures (trailers) and are no longer used. Also includes the demolition of approximately 19,000 square feet of the old Administration Facility located inside the Detention Center and replacing with a parking lot. The facility is old and would require excessive funding to restore for usability by City Employees.

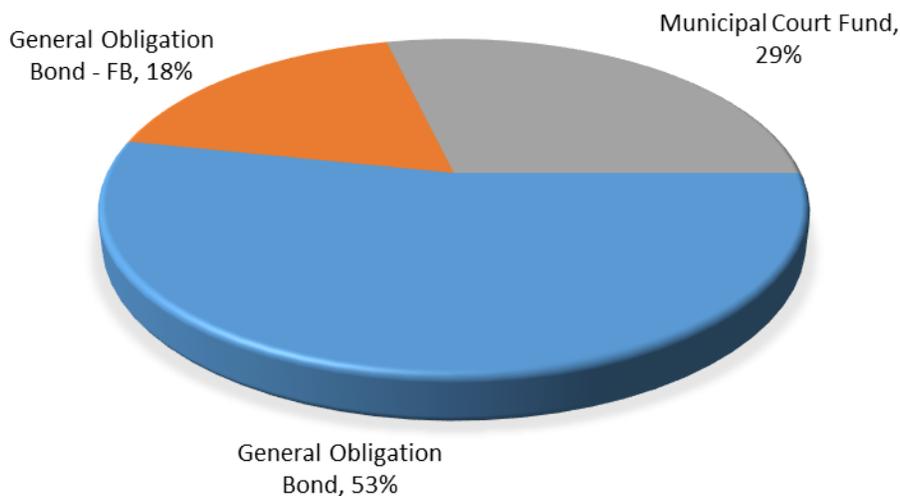
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	271,000					271,000
Construction Management	35,000					35,000
Design	24,000					24,000
Total	340,000	0	0	0	0	340,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond	340,000					340,000
Total	340,000	0	0	0	0	340,000



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Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Technology Improvements							
Criminal Justice Case Management Implementation	23030	540,295	540,795				1,081,090
New Server Room, Equipment Storage and Staging Area	23021	100,000					100,000
Technology Refresh - Infrastructure	23001	200,000					200,000
Technology Refresh - Personal Computing Devices	23015	511,225	511,225				1,022,450
Technology Refresh - Servers	23008	150,000					150,000
Technology Refresh - Telephony	23028	20,000					20,000
Total		1,521,520	1,052,020	0	0	0	2,573,540
<i>General Obligation Bond</i>		688,810	681,985	0	0	0	1,370,795
<i>General Obligation Bond - FB</i>		463,300	0	0	0	0	463,300
<i>Municipal Court Fund</i>		369,410	370,035	0	0	0	739,445
Total		1,521,520	1,052,020	0	0	0	2,573,540

**Technology Improvements
FY 2016-2020 Revenues by Source**





TECHNOLOGY IMPROVEMENTS Capital Improvement Program Projects 2016-2020

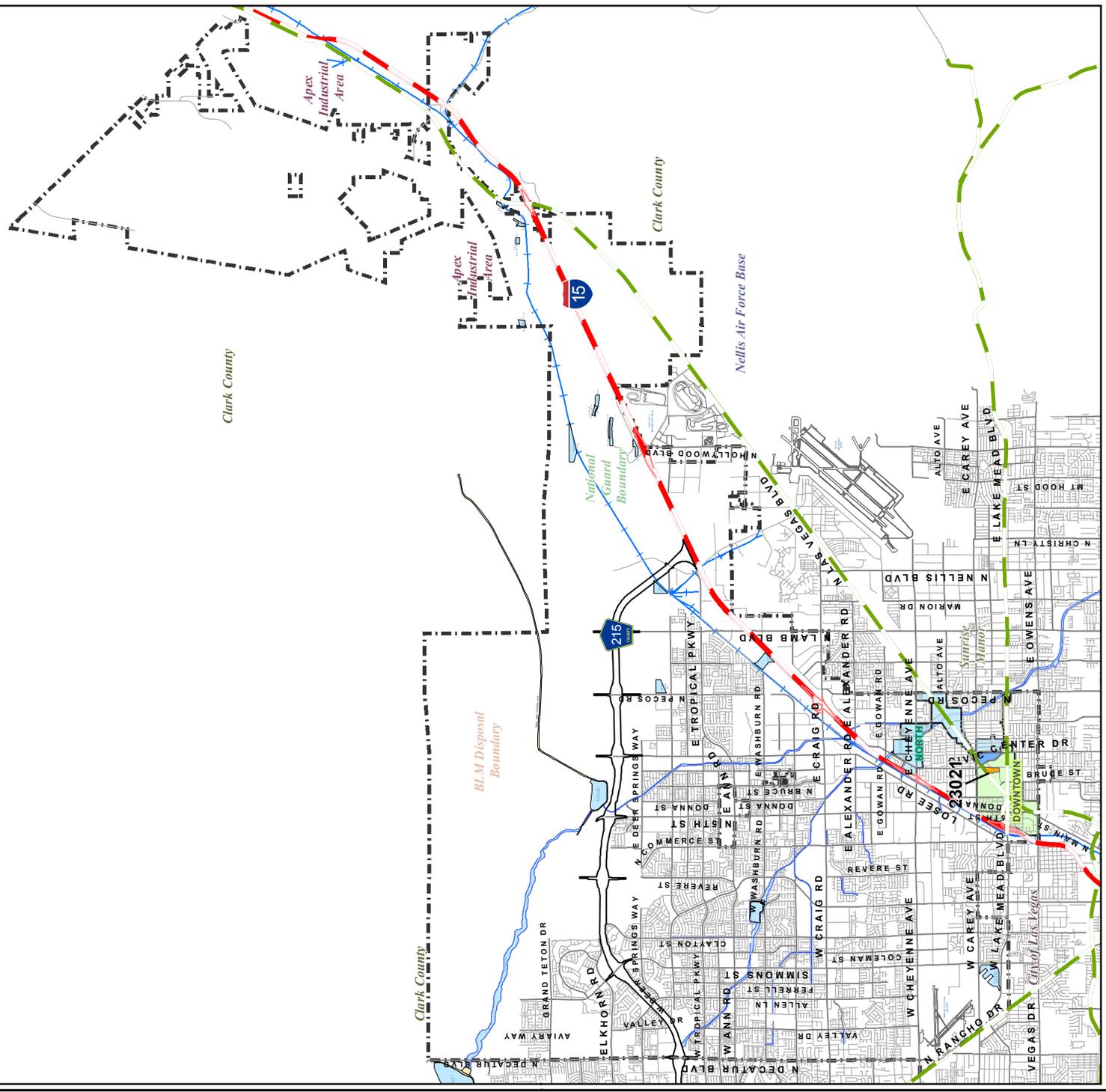
- 23001 Technology Refresh - Infrastructure
- 23008 Technology Refresh - Servers
- 23015 Technology Refresh - Personal Computers
- 23028 Technology Refresh - Telephones
- 23030 Criminal Justice Case Management Implementation

-  23021 New Server Room
-  City of North Las Vegas Downtown Area
-  City of North Las Vegas North Redevelopment Area

March 2015



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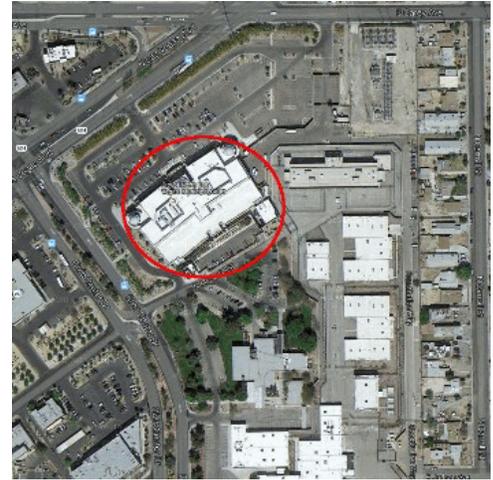


PROJECT DESCRIPTIONS

Technology Improvements

Criminal Justice Case Management Implementation **Project # 23030**

Project Cost: \$1,081,090
 Previous Cost: \$0
 O&M Impact: \$31,000
 Department: Information Technology
 Ward: 1
 Location: City Attorney's office - Criminal Division & Municipal Court, 2332 Las Vegas Blvd. North
 Description: Implement JWork's suite of products to support Municipal Court, Criminal and Civil Attorney Office, Police Department and Finance criminal case management needs of the City. The solution includes enhancing the web portal to increase payment and inquiry options for citizens. Business processes with automated interfaces for the existing case management solution will be revised to work with JWork's.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Fees	404,470	442,470				846,940
Software	135,825	98,325				234,150
Total	540,295	540,795	0	0	0	1,081,090

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond	170,885	170,760				341,645
Municipal Court Fund	369,410	370,035				739,445
Total	540,295	540,795	0	0	0	1,081,090

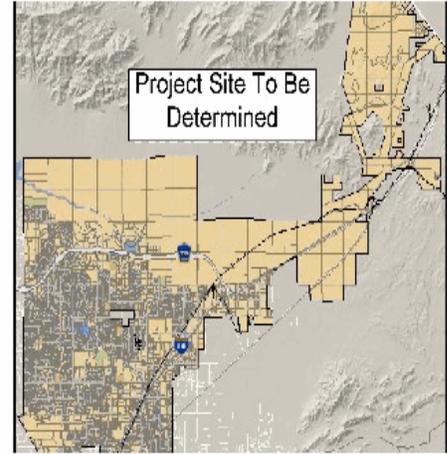
Maintenance Budget Impact	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
O&M Maintenance/Power		31,000	31,000	31,000	31,000	124,000
Total	0	31,000	31,000	31,000	31,000	124,000

PROJECT DESCRIPTIONS

Technology Improvements

New Server Room, Equipment Storage and Staging Area **Project # 23021**

Project Cost: \$2,308,000
Previous Cost: \$2,208,000
O&M Impact: \$170,000
Department: Information Technology
Ward: N/A
Location: City Hall or nearby adjacent Bldg.



Description: The City is lacking sufficient space for receiving, storing and staging hardware at City Hall. The City's current server room environments are at capacity. They were not designed to contain computer equipment and have insufficient space, power, air conditioning, and security. Because of the capacity problems new City initiatives that include new computer systems will be hindered. Power and air conditioning problems are reducing the usable life of computer equipment resulting in costly high frequency equipment replacement cycles. The power and air conditioning problems also cause systems outages which disrupt employee productivity, public safety systems, and services provided to the public. The locations of existing server rooms are in buildings that may be leased, sold, or demolished and would need to be relocated as a result. Alternative locations include the existing Reprographics (room 156) within the new City Hall Building, an outbuilding constructed adjacent to City Hall or procurement of a building in the vicinity and will include structure or rehab, electrical power and cooling improvements, security and rerouting of fiber lines from existing server rooms.

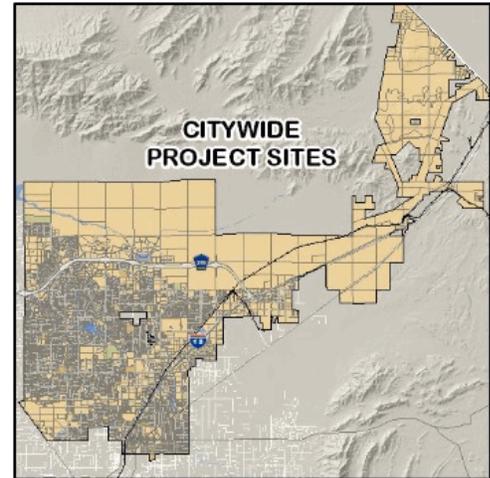
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	100,000					100,000
Total	100,000	0	0	0	0	100,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond - FB	100,000					100,000
Total	100,000	0	0	0	0	100,000
Maintenance Budget Impact	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
O&M Maintenance/Power	170,000	170,000	170,000	170,000	170,000	850,000
Total	170,000	170,000	170,000	170,000	170,000	850,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Infrastructure **Project # 23001**

Project Cost: \$700,000
 Previous Cost: \$500,000
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has approximately 216 network devices for connecting computers, enabling Internet connectivity, integrating with government agencies, enabling wireless communications, and enabling telephony communications. These devices typically have five to seven year lifetimes after which they cannot be placed under warranty, are not supported by the manufacturer, and are prone to physical failure. The requested funds are to replace the most critical network devices which are overdue for replacement.

It is estimated to cost \$2.1 million dollars to replace the City's network equipment. We are asking for continual capital improvement funding to replace network equipment every seven years.

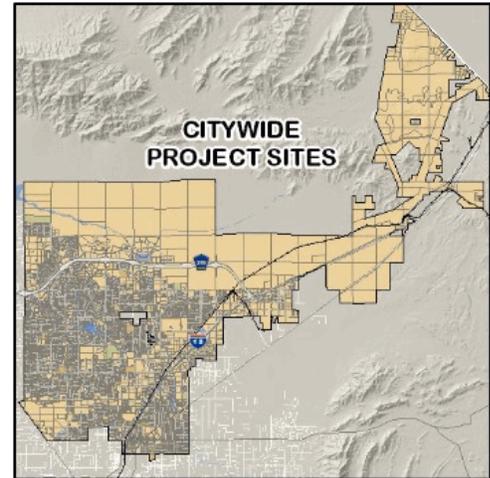
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	200,000					200,000
Total	200,000	0	0	0	0	200,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond	100,000					100,000
General Obligation Bond - FB	100,000					100,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Personal Computing Devices **Project # 23015**

Project Cost: \$2,010,800
 Previous Cost: \$988,350
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has approximately 1280 personal computing devices of which 478 were purchased before 2009 and 289 were purchased in 2010. The industry standard is to replace PCs every three to five years. As devices mature they are prone to failure, possible security breaches and costly in parts and time to maintain. The requested funds will be used to replace the most outdated and problematic Desktop and Laptops either with a standard device or with a smaller device using VDI (Virtual Desktop Infrastructure). The City's goal is to replace approximately 20% of the City's desktop and laptops (excluding MDT's and those devices funded by the Muni Court, PD, or Grants) yearly. Addressing the refresh program annually will spread the cost and workload across several years. Failure to address the most critical or older machines will result in the loss of staff productivity.

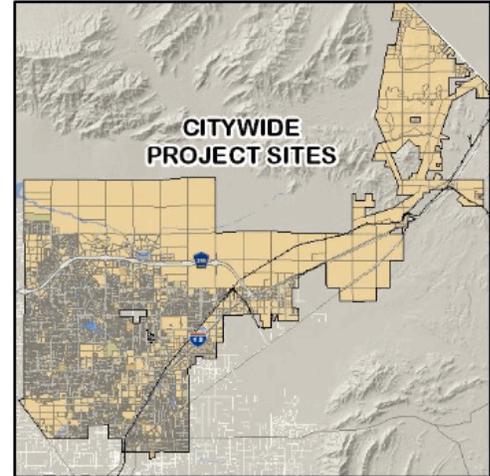
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	511,225	511,225				1,022,450
Total	511,225	511,225	0	0	0	1,022,450
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond	267,925	511,225				779,150
General Obligation Bond - FB	243,300					243,300
Total	511,225	511,225	0	0	0	1,022,450

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Servers **Project # 23008**

Project Cost: \$578,725
 Previous Cost: \$428,725
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has approximately 160 servers and storage devices, the majority of which are over five years old and due for replacement. The equipment has moving parts and heat sensitive components which wear out over time. Without replacement the servers are prone to failure, which they regularly do. When they fail they disrupt the business of the City. The requested funds will be used to replace the most critical servers and storage devices which are failing.

The City began re-investing in servers FY 12/13 after a four year gap due to budget constraints. The initial investment helped to shore up the Oracle, storage, and virtualization environments, but most of the City's servers are past end of life and danger of failure. It's critical to continue to replace damaged and failing servers to maintain business continuity and avoid loss of staff productivity.

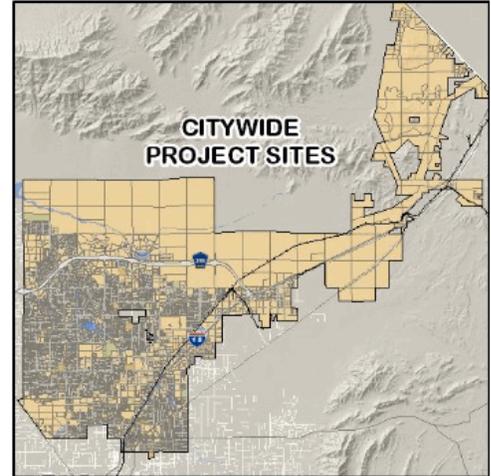
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	150,000					150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond	150,000					150,000
Total	150,000	0	0	0	0	150,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Telephony **Project # 23028**

Project Cost: \$143,200
 Previous Cost: \$123,200
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: It is essential to replace aging telephones to ensure reliable communications and desktop computer performance. There are approximately 1,250 telephones registered in the telephone system. This initiative will replace approximately 20% of the telephones yearly and provide for replacement servers every three years. This approach will increase reliability, keep technology current, and assist in distributing cost by avoiding a wholesale replacement of all telephones at once should the need arise.

Desktop computers and telephones share the same network connection, not keeping the desktop phone current can adversely affect desktop computer performance. Additionally as features, performance and bug fixes are added to the software that runs the telephone system, a greater burden is placed on the server hardware that runs the telephone system. In 2012-13 a bug surfaced on the older phone device which requires replacing the phone with a new model. Approximately 97% of the telephones in use are more than 5 years old.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Furniture/Fixtures/Equip	20,000					20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
General Obligation Bond - FB	20,000					20,000
Total	20,000	0	0	0	0	20,000

*Capital Improvement Plan***Transportation**

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Transportation							
ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	350,000	1,750,000
Alexander Road Sawtooth Infill Project	10388A	55,000					55,000
Carey Ave. Complete Street Project	10397	110,000					110,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,535,166					2,535,166
Cheyenne / MLK Intersection Improvements	10266	834,211					834,211
Cheyenne Ave and Commerce Street Intersection Improvements	10299	272,789					272,789
Clayton Road Improvements - Centennial Pkwy to Hammer Lane	10398	615,000	520,000				1,135,000
Commerce Street Sawtooth Infill Project	10388B	182,000	1,517,000	2,273,200			3,972,200
Complete Streets Policy Development and Bike Lane Installation	10426	90,000	90,000	90,000			270,000
Decatur Blvd. Sidewalk Project - Chuck Wagon Ave. to Lone Mountain Rd.	10399	164,000					164,000
Gowan Road Sawtooth Infill Project	10388C	3,245,600	755,400				4,001,000
Lake Mead Boulevard Couplets Realignment	10413				1,197,000		1,197,000
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	1,480,000					1,480,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	325,000	9,340,000	2,540,000			12,205,000
Losee Road Improvements, Phase 2B	10335	1,740,000					1,740,000
Major Street Rehabilitation	10280	1,120,000	1,000,000	1,000,000	1,000,000	1,000,000	5,120,000
Multiple Traffic Signals	10385	2,837,000					2,837,000
N. 5th Street Super Arterial, Phase 1D	10179D	12,222,003					12,222,003
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	174,421	3,010,000				3,184,421
Nellis Industrial Park Streetlight Maintenance Project	10365	1,286,196					1,286,196
North 5th Street Signalization	10380	288,726	1,445,748				1,734,474
Rapid Flashing Pedestrian Crossing Improvements Project	10386	392,000					392,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	30,000					30,000
School Flashing Beacon Upgrades	10415	130,000					130,000

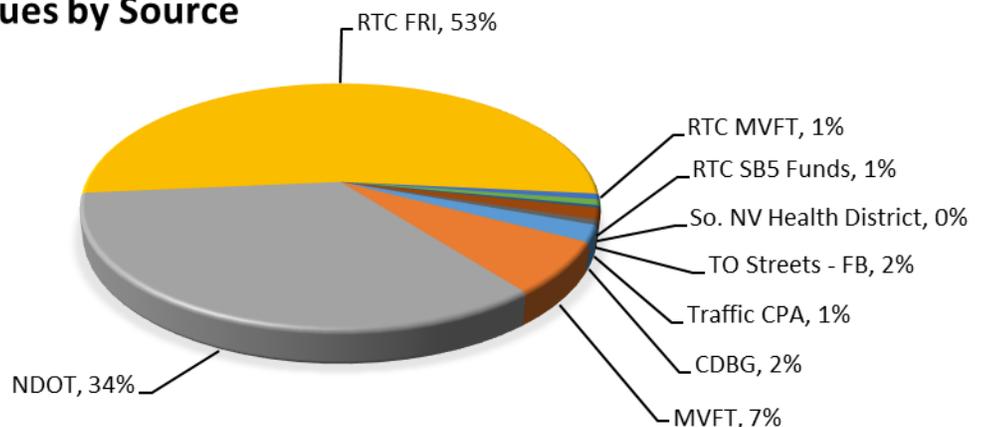
Capital Improvement Plan

Transportation

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Simmons Street Improvements, Phase III-A	10339A	4,352,756	225,000				4,577,756
Traffic Capacity & Safety Improvements	10246	132,000	132,000				264,000
Traffic Signal Fiber Optic Communications System	10414	100,000		1,100,000			1,200,000
Traffic Signal Video Detection Upgrade	10381	487,315					487,315
Traffic Signal Video Detection Upgrade Phase 2	10427				500,000		500,000
Tropical Parkway Connector to CC-215	10401	1,245,000	1,160,000	3,563,947			5,968,947
Tropical Parkway/Hollywood Boulevard to I-15	10412		1,400,000		5,713,750		7,113,750
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	3,550,000					3,550,000
Total		40,346,183	20,945,148	10,917,147	8,760,750	1,350,000	82,319,228

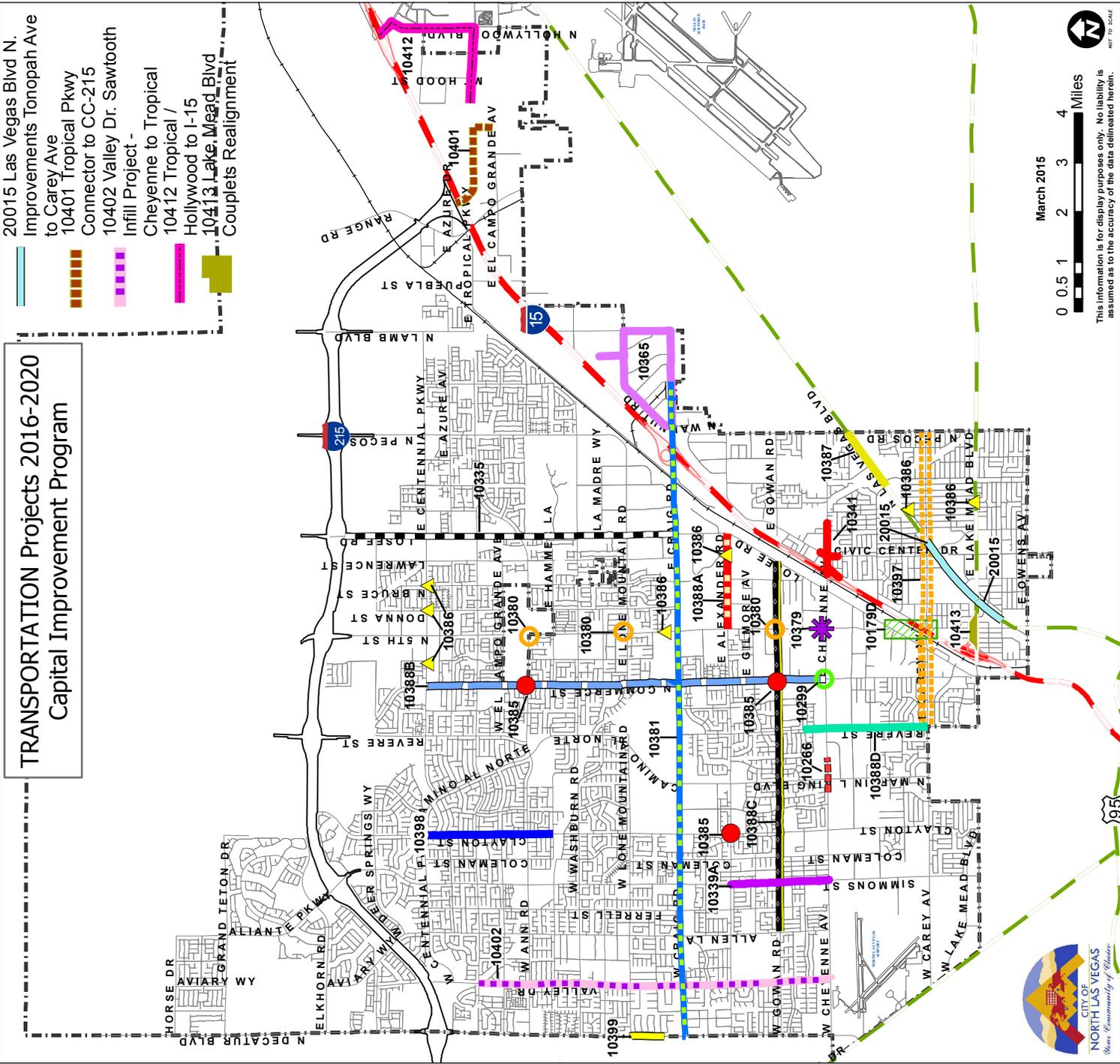
<i>Comm. Dev. Block Grant</i>		350,000	350,000	350,000	350,000	350,000	1,750,000
<i>Motor Vehicle Fuel Tax</i>		1,428,945	1,132,906	1,000,000	1,025,000	1,000,000	5,586,851
<i>NV Dept of Transportation</i>		16,673,099	5,334,961	4,430,750	1,615,000	0	28,053,810
<i>RTC Fuel Revenue Indexing Funds</i>		19,351,145	13,757,400	4,813,200	5,713,750	0	43,635,495
<i>RTC MVFT</i>		330,118	58,000	178,197	57,000	0	623,315
<i>RTC SB5 Funds</i>		611,100	0	0	0	0	611,100
<i>Southern Nevada Health District</i>		90,000	90,000	90,000	0	0	270,000
<i>Tax Override Streets - FB</i>		1,154,776	89,881	0	0	0	1,244,657
<i>Traffic Cost Participation Agreements</i>		357,000	132,000	55,000	0	0	544,000
Total		40,346,183	20,945,148	10,917,147	8,760,750	1,350,000	82,319,228

Transportation
FY 2016-2020 Revenues by Source

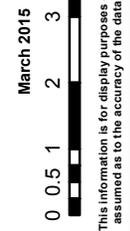


TRANSPORTATION PROJECTS 2016-2020 Capital Improvement Program

- 20015 Las Vegas Blvd N. Improvements
- 20015 to Carey Ave
- 10401 Tropical Pkwy Connector to CC-215
- 10402 Valley Dr. Sawtooth Infill Project -
- Cheyenne to Tropical
- 10412 Tropical /
- Hollywood to I-15
- 10413 Lake Mead Blvd Couplet Realignment



- 10179D N. 5th Street Super Arterial Phase 1D
- 10266 Cheyenne/MLK Intersection Improvements
- 10299 Cheyenne Ave & Commerce Intersection Improvements
- 10335 Losee Rd Improvements Phase 2B
- 10339A Simmons Street Improvements Phase III-A
- 10341 Cheyenne/Civic Center Dr Intersection Improvements
- 10365 Nellis Industrial Park Streetlight Maintenance Project
- 10379 North 5th Street / Cheyenne Intersection Improvements
- 10380 North 5th Street Signalization
- 10381 Traffic Signal Video Detection Upgrade
- 10385 Multiple Traffic Signals
- 10386 Rapid Flashing Pedestrian Crossing Improvement Proj
- 10387 Las Vegas Blvd N. Pedestrian Safety Proj. Evans to Pecos
- 10388A Alexander Rd Sawtooth Infill Proj
- 10388B Commerce St. Sawtooth Infill Project
- 10388C Gowan Rd Sawtooth Infill Proj
- 10388D Reverse St. Sawtooth Infill Project - Carey Ave to Colton Ave
- 10397 Carey Ave. Complete St. Proj
- 10398 Clayton Rd. Improvements Centennial to Hammer
- 10399 Decatur Blvd Sidewalk Project
- 10246 Traffic Capacity & Safety Improvements
- 10280 Major Street Rehabilitation
- 10287 ADA Accessibility Improvements
- 10381 Traffic Signal Video Detection Upgrades
- 10414 Traffic Signal Fiber Optic Communications System
- 10415 School Flashing Beacon Upgrades
- 10426 Complete Streets Policy Developments & Bike Lane Installation
- 10427 Traffic Signal Video Detection Upgrade Phase 2



March 2015

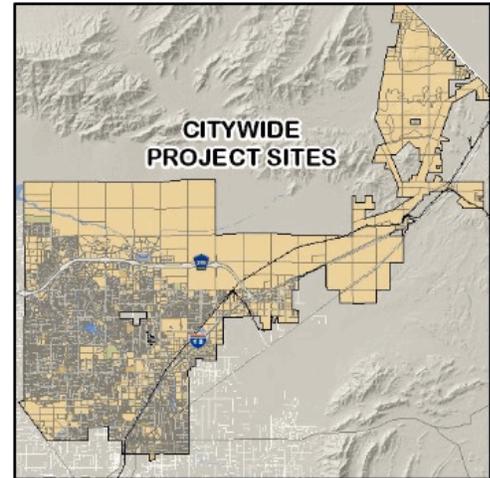
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

15-18-jrm

PROJECT DESCRIPTIONS

ADA Accessibility Improvements **Project # 10287**

Project Cost: \$2,279,773
 Previous Cost: \$529,773
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project involves the replacement of sidewalk and sidewalk ramps, curb, safety lighting, drainage, road reconstruction, pedestrian crossings, and other improvements in various locations throughout the City. These improvements will provide increased accessibility and mobility, and enhance public safety within HUD-designated, Community Development Block Grant (CDBG)-eligible census tracts and neighborhoods.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction / Maint.	280,000	280,000	280,000	280,000	280,000	1,400,000
Construction Management	30,000	30,000	30,000	30,000	30,000	150,000
Design	30,000	30,000	30,000	30,000	30,000	150,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

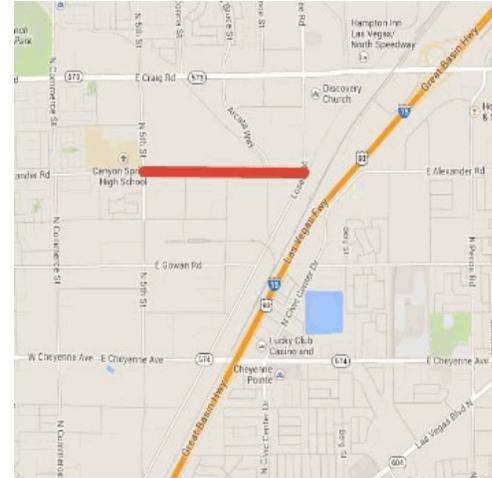
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Comm. Dev. Block Grant	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

PROJECT DESCRIPTIONS

Alexander Road Sawtooth Infill Project **Project # 10388A**

Project Cost: \$500,000
Previous Cost: \$445,000
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: N. 5th Street to Losee Rd.

Description: The project consists of design and right of way acquisition to eliminate sawtooth roadways between Alexander Road and Losee Rd. The goal is to provide a minimum 2 continuous travel lanes in each direction as well as temporary walk paths where none currently exist. This project is currently a design only project until construction funds become available.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Design	50,000					50,000
Total	55,000	0	0	0	0	55,000

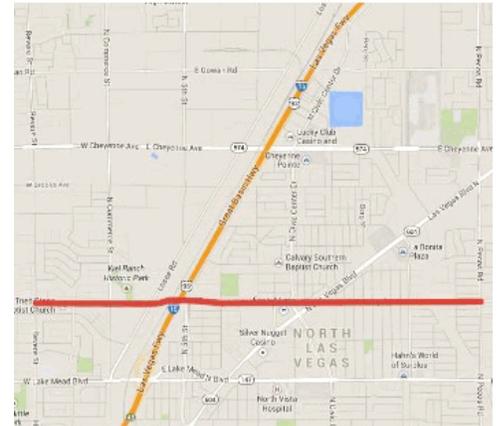
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	55,000					55,000
Total	55,000	0	0	0	0	55,000

PROJECT DESCRIPTIONS

Carey Ave. Complete Street Project **Project # 10397**

Project Cost: \$499,855
Previous Cost: \$389,855
O&M Impact: \$0
Department: Public Works
Ward: 1, 2
Location: Revere Street to Pecos Road

Description: The project consists of design and right of way acquisition to incorporate complete street elements into the roadway. Complete street elements will address pedestrian, transit, vehicular traffic and will explore adding bike lanes, relocating transmission lines, replacing curb and sidewalk to meet ADA standards and adding various streetscape elements. This is a design only project until construction funding is available.

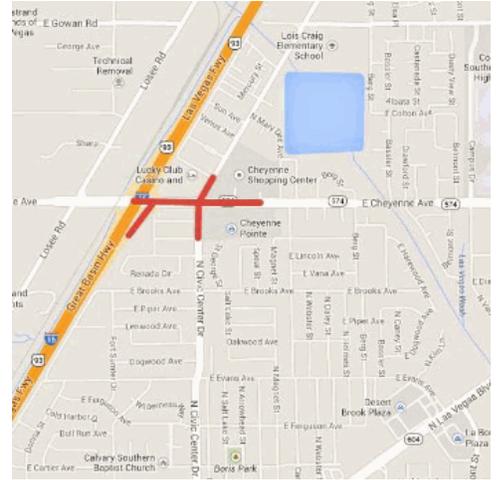


Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Design	50,000					50,000
Land Acquisition	50,000					50,000
Total	110,000	0	0	0	0	110,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	110,000					110,000
Total	110,000	0	0	0	0	110,000

PROJECT DESCRIPTIONS

Cheyenne / Civic Center Dr. Intersection Improvements **Project # 10341**

Project Cost: \$2,988,561
Previous Cost: \$453,395
O&M Impact: \$0
Department: Public Works
Ward: 1, 2
Location: Cheyenne Ave. and Civic Center Dr.



Description: This project includes the design and construction to provide a triple left turn lane on westbound Cheyenne Ave. at I-15, realigning the northbound I-15 ramp at Cheyenne Ave., a new southbound Civic Center right turn pocket at Cheyenne Ave. and modifying the northbound Civic Center Dr. at Cheyenne Ave. to include dual left turn lanes, a shared left/thru lane and a dedicate right turn pocket.

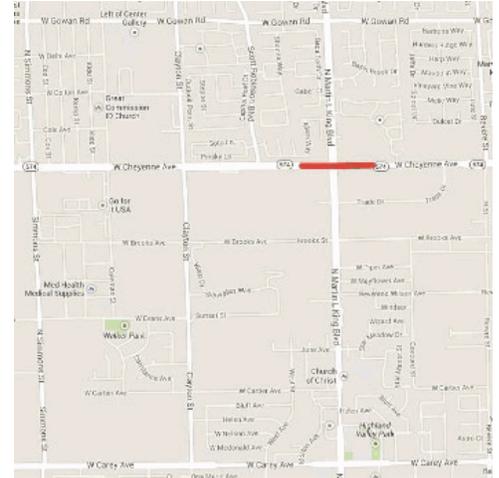
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	2,271,316					2,271,316
Construction Management	161,000					161,000
Design	87,850					87,850
Land Acquisition	10,000					10,000
Total	2,535,166	0	0	0	0	2,535,166
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation	2,411,956					2,411,956
RTC MVFT	123,210					123,210
Total	2,535,166	0	0	0	0	2,535,166

PROJECT DESCRIPTIONS

Cheyenne / MLK Intersection Improvements Project # 10266

Project Cost: \$1,144,679
Previous Cost: \$310,468
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Cheyenne Ave. & MLK Blvd.

Description: This project includes the design and construction of dedicated right turn lanes and dual left turn lanes in both the east and west approaches along Cheyenne Ave. at Martin L. King Blvd. Improvements will include curb, gutter, sidewalk, asphalt, and relocation of street lights and utilities.



<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	705,053					705,053
Construction Management	56,000					56,000
Design	10,000					10,000
Land Acquisition	58,158					58,158
Total	834,211	0	0	0	0	834,211

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation	465,053					465,053
RTC MVFT	149,158					149,158
Traffic Cost Participation Agreements	220,000					220,000
Total	834,211	0	0	0	0	834,211

PROJECT DESCRIPTIONS

Cheyenne Ave and Commerce Street Intersection Improvements **Project # 10299**

Project Cost: \$350,752
Previous Cost: \$77,963
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Cheyenne Ave. and Commerce Street

Description: The project consists of the construction of traffic signal modifications, ADA and pedestrian improvements at the intersection of Cheyenne Ave. and Commerce St. and a transition lane along Commerce St. The improvements will include asphalt paving, curb, gutter, sidewalk and ADA ramps.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	218,789					218,789
Construction Management	40,000					40,000
Land Acquisition	14,000					14,000
Total	272,789	0	0	0	0	272,789

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	272,789					272,789
Total	272,789	0	0	0	0	272,789

PROJECT DESCRIPTIONS

Clayton Road Improvements - Centennial Pkwy to Hammer Lane **Project # 10398**

Project Cost: \$1,500,000
Previous Cost: \$365,000
O&M Impact: \$0
Department: Public Works
Ward: 3, 4
Location: Centennial Parkway to Hammer Lane



Description: The project consists of the design of roadway and drainage improvements to provide full width improvements to Clayton Road between Centennial Parkway and Hammer Lane. The project will include capping (or replacing with RCB's) the existing drainage channel running adjacent to the current half street improvements, 4 travel lanes, center turn lane or medians, bicycle paths, curb sidewalk, street lighting and new pavement markings. This project is design and right of way acquisition only. Construction funding must be found.

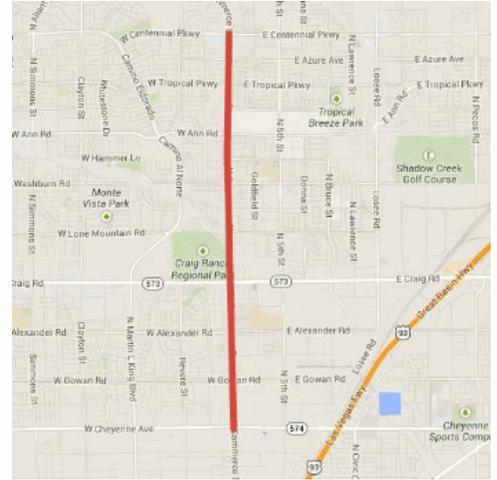
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	15,000	20,000				35,000
Design	500,000	500,000				1,000,000
Land Acquisition	100,000					100,000
Total	615,000	520,000	0	0	0	1,135,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	615,000	520,000				1,135,000
Total	615,000	520,000	0	0	0	1,135,000

PROJECT DESCRIPTIONS

Transportation

Commerce Street Sawtooth Infill Project Project # 10388B

Project Cost: \$4,164,646
 Previous Cost: \$192,446
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 4
 Location: Cheyenne Ave. to Centennial Parkway



Description: The project consists of design and construction to eliminate sawtooth roadway sections of Commerce Street between Cheyenne Ave. and Centennial Parkway. The goal is to provide a minimum 2 travel lanes of roadway in each direction and pedestrian paths where there are none.

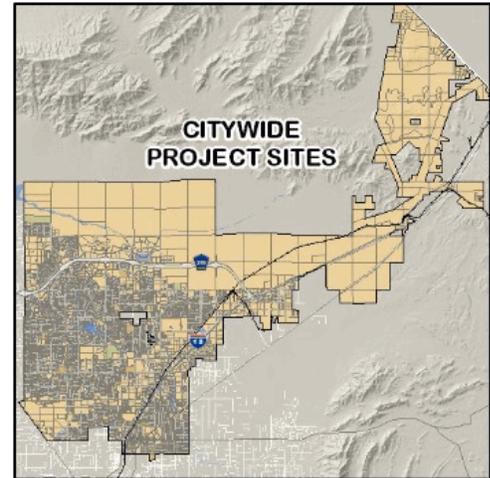
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000	5,000	5,000			20,000
Construction / Maint.		1,360,800	2,041,400			3,402,200
Construction Management		151,200	226,800			378,000
Design	172,000					172,000
Total	182,000	1,517,000	2,273,200	0	0	3,972,200

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	182,000	1,517,000	2,273,200			3,972,200
Total	182,000	1,517,000	2,273,200	0	0	3,972,200

PROJECT DESCRIPTIONS

Complete Streets Policy Development and Bike Lane Installation **Project # 10426**

Project Cost: \$270,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide for Policy/Downtown for Bike Lanes



Description: this project will develop a Complete Streets Policy for North Las Vegas, update our development code, revise our comprehensive plan and enhance our Master Plan of Streets and Highways. We'll also be installing bike lanes in the downtown area. The project will enhance multi-modal opportunities for downtown travelers and establish complete street standards within City guidelines and codes.

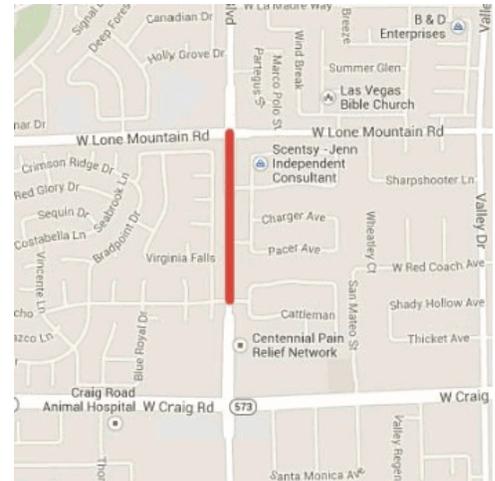
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	6,000	4,000	7,600			17,600
Construction / Maint.		41,500	37,000			78,500
Construction Management		5,200	4,400			9,600
Design	84,000	39,300	41,000			164,300
Total	90,000	90,000	90,000	0	0	270,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Southern Nevada Health District	90,000	90,000	90,000			270,000
Total	90,000	90,000	90,000	0	0	270,000

PROJECT DESCRIPTIONS

Decatur Blvd. Sidewalk Project - Chuck Wagon Ave. to Lone Mountain Rd. Project # 10399

Project Cost: \$180,000
 Previous Cost: \$16,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 3
 Location: Chuck Wagon Ave. to Lone Mountain Rd.

Description: The project includes the design and construction of sidewalk along Decatur Blvd. between approximately Chuck Wagon Ave. and Lone Mountain Rd. Decatur Blvd. is a major arterial roadway and pedestrian access is critical.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	120,000					120,000
Construction Management	17,000					17,000
Design	12,000					12,000
Land Acquisition	10,000					10,000
Total	164,000	0	0	0	0	164,000

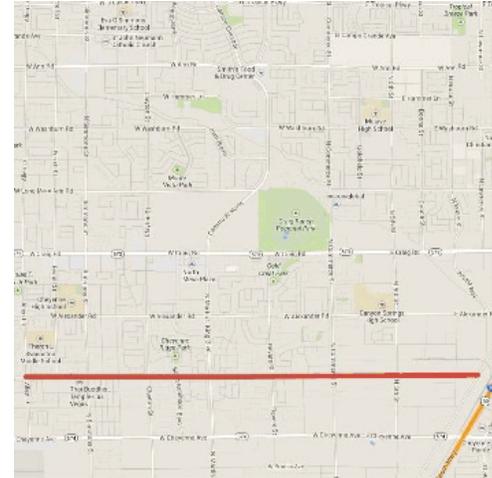
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	164,000					164,000
Total	164,000	0	0	0	0	164,000

PROJECT DESCRIPTIONS

Gowan Road Sawtooth Infill Project Project # 10388C

Project Cost: \$4,297,912
 Previous Cost: \$296,912
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Allen Lane to Losee Road

Description: The project consists of design and construction of sawtooth roadway infill to provide a minimum 2 lanes in each direction along with asphalt pedestrian walkways where no sidewalk exists.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000	5,000				15,000
Construction / Maint.	2,712,600	680,400				3,393,000
Construction Management	293,000	70,000				363,000
Design	50,000					50,000
Land Acquisition	180,000					180,000
Total	3,245,600	755,400	0	0	0	4,001,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	3,245,600	755,400				4,001,000
Total	3,245,600	755,400	0	0	0	4,001,000

PROJECT DESCRIPTIONS

Lake Mead Boulevard Couplets Realignment Project # 10413

Project Cost: \$6,415,500
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Lake Mead Boulevard between I-15 and Las Vegas Boulevard



Description: This project will eliminate separated east bound and west bound Lake Mead Boulevards and fuse the travel lanes into a contiguous 3 lane each direction, east bound and west bound roadway.

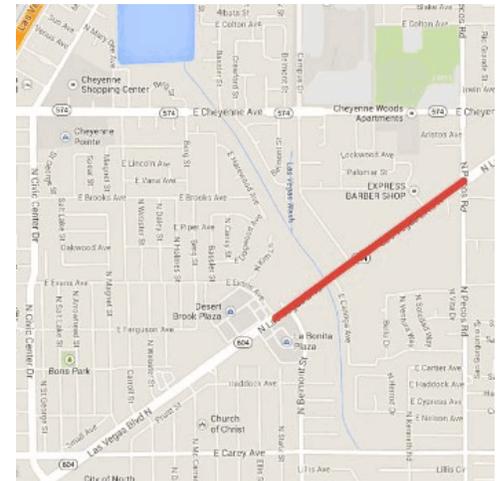
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration				25,000		25,000
Design				500,000		500,000
Land Acquisition				672,000		672,000
Total	0	0	0	1,197,000	0	1,197,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation				1,140,000		1,140,000
RTC MVFT				57,000		57,000
Total	0	0	0	1,197,000	0	1,197,000

PROJECT DESCRIPTIONS

Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd. Project # 10387

Project Cost: \$1,666,116
 Previous Cost: \$186,116
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Evans Avenue to Pecos Road



Description: The project includes the design and construction of landscaping and possible fencing in the existing medians along Las Vegas Boulevard North to redirect pedestrians to designated crosswalks.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	1,320,000					1,320,000
Construction Management	140,000					140,000
Design	10,000					10,000
Total	1,480,000	0	0	0	0	1,480,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	1,480,000					1,480,000
Total	1,480,000	0	0	0	0	1,480,000

PROJECT DESCRIPTIONS

Transportation

Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.

Project # 20015

Project Cost: \$12,706,379
 Previous Cost: \$501,379
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Tonopah Ave. to Carey Ave.



Description: This project consists of design, right of way acquisition and NDOT right of way relinquishment to improve the roadway, curbs, sidewalks and to add complete street elements including medians, streetscape elements, curb, gutter and lighting improvements.

<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	25,000	20,000	10,000			55,000
Construction / Maint.		8,118,000	2,190,000			10,308,000
Construction Management		902,000	240,000			1,142,000
Design	200,000	200,000	100,000			500,000
Land Acquisition	100,000	100,000				200,000
Total	325,000	9,340,000	2,540,000	0	0	12,205,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	325,000	9,340,000	2,540,000			12,205,000
Total	325,000	9,340,000	2,540,000	0	0	12,205,000

PROJECT DESCRIPTIONS

Losee Road Improvements, Phase 2B **Project # 10335**

Project Cost: \$12,944,763
 Previous Cost: \$11,204,763
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 4
 Location: Craig Rd. to CC-215



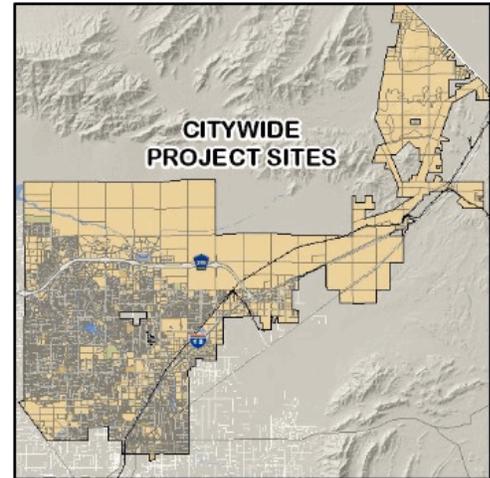
Description: This project consists of design, right-of-way acquisition, and construction of six travel lanes with traffic control devices and localized drainage improvements between Craig Road and the CC-215. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights in developed areas and asphalt walkways in undeveloped areas. The improvement of Losee Road is an integral part of the transportation network planned for the City.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	15,000					15,000
Construction / Maint.	1,500,000					1,500,000
Construction Management	200,000					200,000
Design	25,000					25,000
Total	1,740,000	0	0	0	0	1,740,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	1,740,000					1,740,000
Total	1,740,000	0	0	0	0	1,740,000

PROJECT DESCRIPTIONS

Major Street Rehabilitation **Project # 10280**

Project Cost: \$5,960,000
 Previous Cost: \$840,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. The streets in this program have been identified through the City's Pavement Information Management System (PIMS) as being in need of rehabilitation. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing ADA compliance for the rehabilitated streets. The streets proposed for remediation are shown by fiscal year on Exhibit 2. The asphalt is in very poor condition. These streets are not normally eligible for Regional Transportation Commission or County Development Block Grant funding. This is part of an annual program to maintain North Las Vegas' infrastructure asset. These improvements will include a crack-sealing program in the amount of \$100,000 annually.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction / Maint.	940,000	840,000	840,000	840,000	840,000	4,300,000
Construction Management	80,000	60,000	60,000	60,000	60,000	320,000
Design	90,000	90,000	90,000	90,000	90,000	450,000
Total	1,120,000	1,000,000	1,000,000	1,000,000	1,000,000	5,120,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Motor Vehicle Fuel Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Tax Override Streets - FB	120,000					120,000
Total	1,120,000	1,000,000	1,000,000	1,000,000	1,000,000	5,120,000

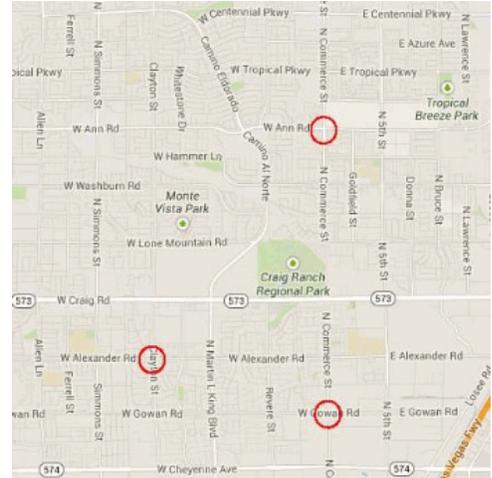
PROJECT DESCRIPTIONS

Transportation

Multiple Traffic Signals Project # 10385

Project Cost: \$3,150,000
Previous Cost: \$313,000
O&M Impact: \$0
Department: Public Works
Ward: 2, 4
Location: Ann Rd./Commerce St.; Gowan Rd./Commerce St.; Alexander Rd./Clayton St.

Description: The project consists of design and construction of traffic signals, controllers, pedestrian activators, signage, pavement markings and intersection improvements at the intersections of Ann Road and Commerce Street, Gowan Ave. and Commerce Street and Alexander Rd. and Clayton Street.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	2,520,000					2,520,000
Construction Management	277,000					277,000
Design	30,000					30,000
Total	2,837,000	0	0	0	0	2,837,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	2,837,000					2,837,000
Total	2,837,000	0	0	0	0	2,837,000

PROJECT DESCRIPTIONS

N. 5th Street Super Arterial, Phase 1D **Project # 10179D**

Project Cost: \$35,630,658
 Previous Cost: \$23,408,655
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: UPRR to Cheyenne Avenue

Description: This project consists of the design, property acquisition and relocation, and construction of a grade separation over Losee Road beginning at the Union Pacific Railroad and ending at Cheyenne Ave. The project will consist of four limited-access travel lanes and localized drainage improvements. The bridge structure will be built to accomadate 6 travel lanes and two dedicated bus lanes. Additional improvements include curb and gutter, sidewalks, streetlights and bicycle paths. North 5th Street is shown as an arterial on the Master Plan of Streets and Highways. It is being proposed upon ultimate build out as an 8-lane super arterial. A feasibility and preliminary engineering report, prepared by the Regional Transportation Commission of Southern Nevada, was prepared in FY 04/05. This route will provide a high volume connection from Owens Avenue to Cheyenne Avenue. The need for north-south routes such as this was identified in the "I-15 Northeast Corridor Study."



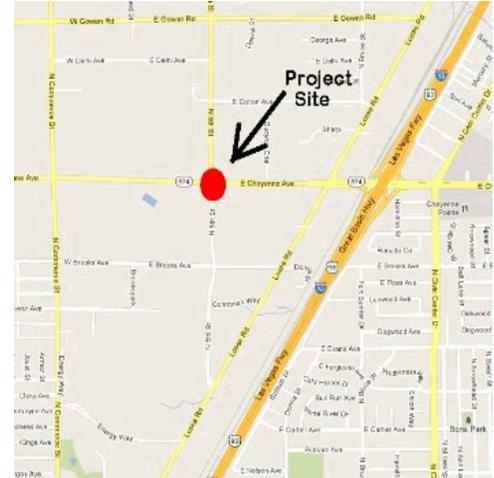
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	30,000					30,000
Construction / Maint.	11,011,003					11,011,003
Construction Management	1,141,000					1,141,000
Design	40,000					40,000
Total	12,222,003	0	0	0	0	12,222,003
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation	11,610,903					11,610,903
RTC SB5 Funds	611,100					611,100
Total	12,222,003	0	0	0	0	12,222,003

PROJECT DESCRIPTIONS

Transportation

N. 5th Street/Cheyenne Ave. Intersection Improvements **Project # 10379**

Project Cost: \$3,556,316
 Previous Cost: \$371,895
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: N. 5th Street and Cheyenne Ave.



Description: The project involves design and construction to add dual left turn lanes on N. 5th Street and dedicated right turn lanes on Cheyenne Ave.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000	10,000				20,000
Construction / Maint.		2,700,000				2,700,000
Construction Management		300,000				300,000
Design	164,421					164,421
Total	174,421	3,010,000	0	0	0	3,184,421

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Motor Vehicle Fuel Tax		132,906				132,906
NV Dept of Transportation	165,699	2,859,500				3,025,199
Tax Override Streets - FB	8,722	17,594				26,316
Total	174,421	3,010,000	0	0	0	3,184,421

PROJECT DESCRIPTIONS

Nellis Industrial Park Streetlight Maintenance Project **Project # 10365**

Project Cost: \$1,373,945
Previous Cost: \$87,749
O&M Impact: \$0
Department: Public Works
Ward: 1

Location: Area bounded by Craig Rd., Mitchell St., Lone Mountain St. and Lamb Blvd.

Description: This industrial area has suffered major theft of streetlight wiring, resulting in the majority of the roadways being dark. The project consists of repairing streetlight conduit, adding LED fixtures, replacing approximately 34,000 linear feet of wiring and adding lockable hand hole covers to the existing streetlights.

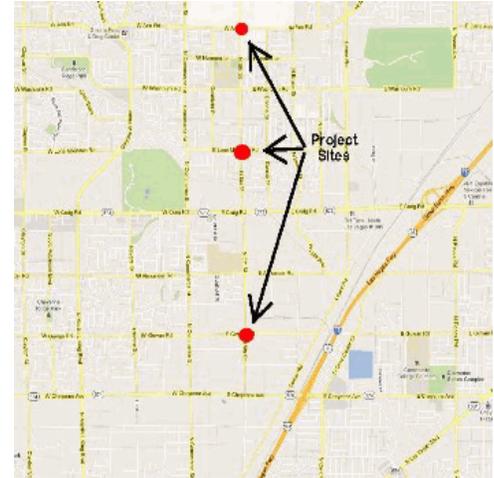


Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	1,226,196					1,226,196
Construction Management	50,000					50,000
Design	5,000					5,000
Total	1,286,196	0	0	0	0	1,286,196
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Motor Vehicle Fuel Tax	298,945					298,945
Tax Override Streets - FB	987,251					987,251
Total	1,286,196	0	0	0	0	1,286,196

PROJECT DESCRIPTIONS

North 5th Street Signalization **Project # 10380**

Project Cost: \$1,795,844
 Previous Cost: \$61,370
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 4
 Location: N. 5th Street at Ann Rd., Lone Mountain Rd. and Gowan Rd.



Description: This project involves the design and construction of signalized intersections along N. 5th Street at Ann Rd., Lone Mountain Rd. and at Gowan Rd.

<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000	5,000				10,000
Construction / Maint.		1,290,748				1,290,748
Construction Management		150,000				150,000
Design	200,526					200,526
Land Acquisition	83,200					83,200
Total	288,726	1,445,748	0	0	0	1,734,474

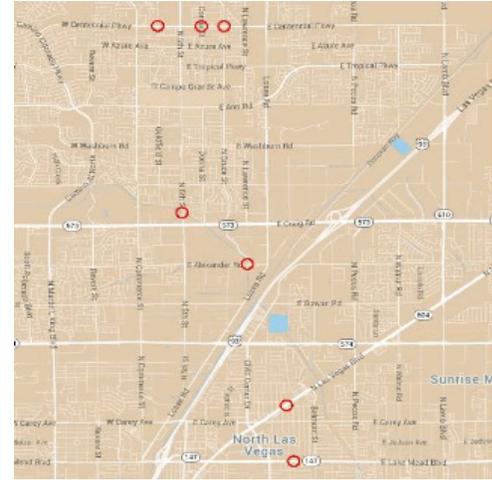
<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation	274,289	1,373,461				1,647,750
Tax Override Streets - FB	14,437	72,287				86,724
Total	288,726	1,445,748	0	0	0	1,734,474

PROJECT DESCRIPTIONS

Rapid Flashing Pedestrian Crossing Improvements Project **Project # 10386**

Project Cost: \$474,075
Previous Cost: \$82,075
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 4
Location: Various - Alexander Rd., Centennial Pkwy., Lake Mead Blvd., Las Vegas Blvd. and N. 5th St.

Description: The project consists of design and construction of rapid flashing pedestrian crossing at N. 5th St./Las Vegas Wash, Las Vegas Blvd./McCarran St., Alexander Rd./Arcata Way, Centennial Pkwy/Bruce St., Centennial Pkwy/Donna St., Centennial Pkwy/Goldfield St. and Lake Mead Blvd./Bassler St. The rapid flashing pedestrian beacons are push button activated, solar powered and include advance warning beacons and new pavement markings.



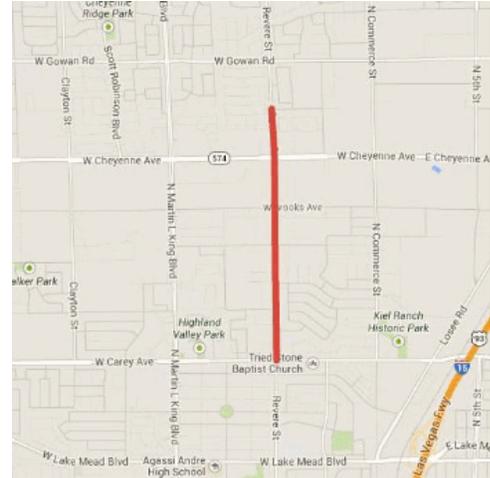
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	351,750					351,750
Construction Management	30,250					30,250
Total	392,000	0	0	0	0	392,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	392,000					392,000
Total	392,000	0	0	0	0	392,000

PROJECT DESCRIPTIONS

Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave. Project # 10388D

Project Cost: \$350,824
 Previous Cost: \$320,824
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Carey Ave. to Colton Ave.

Description: The project consists of design to eliminate sawtooth roadway sections and provide a minimum 2 travel lanes in each direction and pedestrian walkways. Construction funds are currently not available for this project.



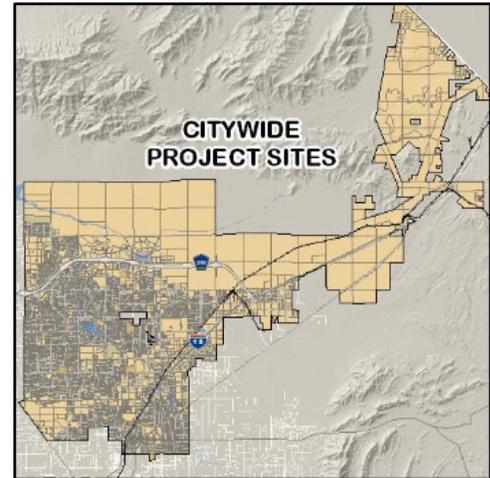
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Design	20,000					20,000
Land Acquisition	5,000					5,000
Total	30,000	0	0	0	0	30,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	30,000					30,000
Total	30,000	0	0	0	0	30,000

PROJECT DESCRIPTIONS

School Flashing Beacon Upgrades **Project # 10415**

Project Cost: \$130,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide

Description: This project will upgrade the school flashing beacon notifications from the current pager system to a modern cellular system. This will allow technicians to verify operation and troubleshoot issues at individual locations.



<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	120,000					120,000
Total	130,000	0	0	0	0	130,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Motor Vehicle Fuel Tax	130,000					130,000
Total	130,000	0	0	0	0	130,000

PROJECT DESCRIPTIONS

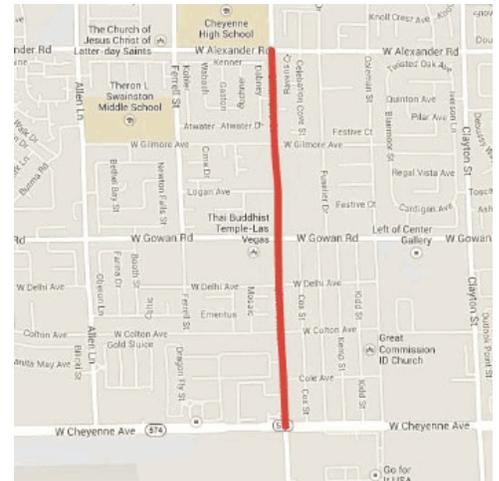
Transportation

Simmons Street Improvements, Phase III-A

Project # 10339A

Project Cost: \$5,563,886
Previous Cost: \$986,130
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Cheyenne Avenue to Alexander Road

Description: This project originally consisted of roadway improvements to provide a minimum 2 traffic lanes in each direction, a continuous turn lane, and temporary sidewalks on Simmons Street between Cheyenne Ave. and Craig Road. Since the implementation of Fuel Revenue Indexing Funds and the approval of Regional Flood Control District Funds, the project has been expanded to 3 lanes in each direction, center medians, LED street lighting in developed sections of Simmons Street, traffic control devices and concrete/asphalt sidewalks in developed/undeveloped sections. This project has been broken into 2 phases. Phase III-A is a transportation project. Phase III-B is primarily a Regional Flood project which involves construction of 1,000 lf of 24' x 6' RCB and 2,800 lf of dual 18' x 6' RCB from Alexander Rd. to Red Coach. In addition roadway improvements will be constructed within the corridor.



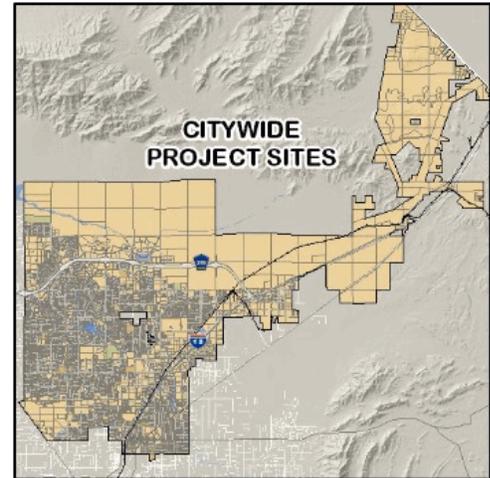
<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	20,000	5,000				25,000
Construction / Maint.	3,717,756	200,000				3,917,756
Construction Management	595,000	20,000				615,000
Design	20,000					20,000
Total	4,352,756	225,000	0	0	0	4,577,756

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	4,352,756	225,000				4,577,756
Total	4,352,756	225,000	0	0	0	4,577,756

PROJECT DESCRIPTIONS

Traffic Capacity & Safety Improvements Project # 10246

Project Cost: \$854,363
 Previous Cost: \$590,363
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project includes design and construction of traffic signals as part of the Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and developer cost participation.

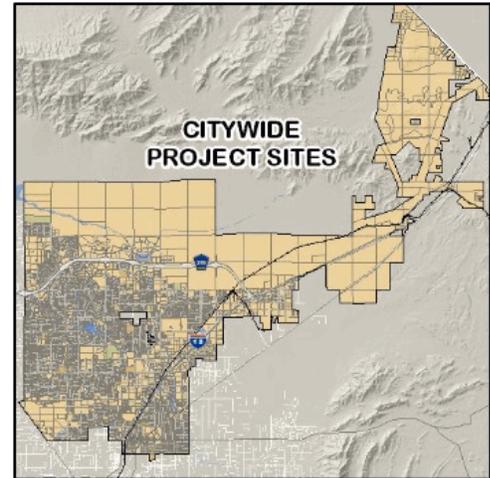
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000	5,000				10,000
Construction / Maint.	107,000	107,000				214,000
Design	20,000	20,000				40,000
Total	132,000	132,000	0	0	0	264,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Traffic Cost Participation Agreements	132,000	132,000				264,000
Total	132,000	132,000	0	0	0	264,000

PROJECT DESCRIPTIONS

Traffic Signal Fiber Optic Communications System **Project # 10414**

Project Cost: \$1,200,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project will evaluate the City's traffic signal fiber optic communications system and determine potential corridor improvements and redundant routes. The second part of the project will be to install fiber in key locations. A robust communication system allows for a well-coordinated traffic signal system and provides congestion and air quality benefits.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000		20,000			30,000
Construction / Maint.			1,080,000			1,080,000
Design	90,000					90,000
Total	100,000	0	1,100,000	0	0	1,200,000

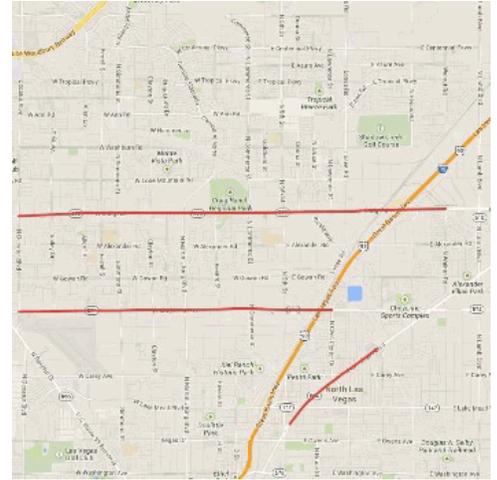
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation	95,000		1,045,000			1,140,000
Traffic Cost Participation Agreements	5,000		55,000			60,000
Total	100,000	0	1,100,000	0	0	1,200,000

PROJECT DESCRIPTIONS

Traffic Signal Video Detection Upgrade **Project # 10381**

Project Cost: \$526,315
Previous Cost: \$39,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Craig Rd., Cheyenne Ave., Las Vegas Blvd. Corridors

Description: The project involves upgrading the video detection devices on signalized intersections along Craig Rd. between Decatur Blvd. and Walnut Rd., Cheyenne Ave. between Decatur Blvd. and Civic Center Drive and Las Vegas Blvd. between Tonopah Ave. and Evans Ave.



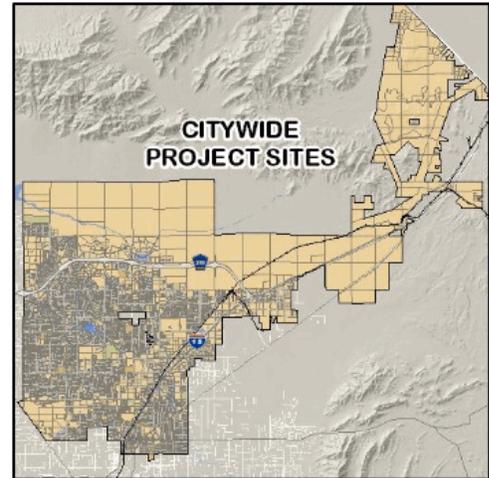
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	7,000					7,000
Construction / Maint.	416,315					416,315
Construction Management	55,000					55,000
Design	9,000					9,000
Total	487,315	0	0	0	0	487,315

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation	462,949					462,949
Tax Override Streets - FB	24,366					24,366
Total	487,315	0	0	0	0	487,315

PROJECT DESCRIPTIONS

Traffic Signal Video Detection Upgrade Phase 2 Project # 10427

Project Cost: \$500,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Various
 Description: The project involves upgrading the video detection devices on signalized intersections at various locations within the City.



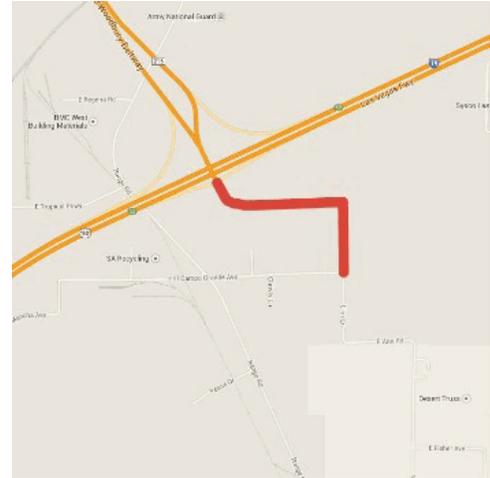
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration				7,000		7,000
Construction / Maint.				429,000		429,000
Construction Management				55,000		55,000
Design				9,000		9,000
Total	0	0	0	500,000	0	500,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Motor Vehicle Fuel Tax				25,000		25,000
NV Dept of Transportation				475,000		475,000
Total	0	0	0	500,000	0	500,000

PROJECT DESCRIPTIONS

Tropical Parkway Connector to CC-215 **Project # 10401**

Project Cost: \$5,968,947
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: CC-215 and I-15



Description: The project involves design, environmental, right of way acquisition and construction of an eastern leg to the CC-215/I-15 interchange and connect to Tropical Parkway. The connection will include the completion of Tropical Parkway to Linn Lane south to the intersection of El Campo Grande Avenue. This project will include 4 travel lanes, traffic signalization, pavement markings and signage. Once completed, this project will make it more convenient to develop the property between I-15 and Las Vegas Blvd. by providing direct access to I-15.

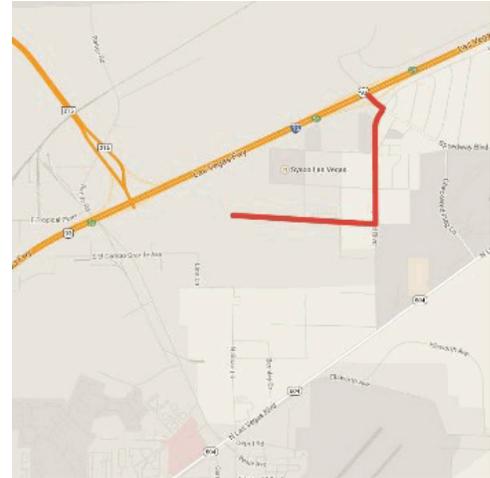
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000	10,000				20,000
Construction / Maint.			3,252,647			3,252,647
Construction Management			311,300			311,300
Design	185,000	100,000				285,000
Land Acquisition	1,050,000	1,050,000				2,100,000
Total	1,245,000	1,160,000	3,563,947	0	0	5,968,947

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
NV Dept of Transportation	1,187,250	1,102,000	3,385,750			5,675,000
RTC MVFT	57,750	58,000	178,197			293,947
Total	1,245,000	1,160,000	3,563,947	0	0	5,968,947

PROJECT DESCRIPTIONS

Tropical Parkway/Hollywood Boulevard to I-15 **Project # 10412**

Project Cost: \$7,113,750
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Tropical Parkway and Hollywood Boulevard



Description: This project includes the completion of 4 paved lanes of travel on Tropical Parkway to Hollywood Boulevard and the completion of Hollywood Boulevard to I-15. This work will involve Right-of-Way acquisition, environmental and construction activities.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration		100,000		50,000		150,000
Construction / Maint.				4,963,750		4,963,750
Construction Management				500,000		500,000
Design		1,200,000		200,000		1,400,000
Land Acquisition		100,000				100,000
Total	0	1,400,000	0	5,713,750	0	7,113,750

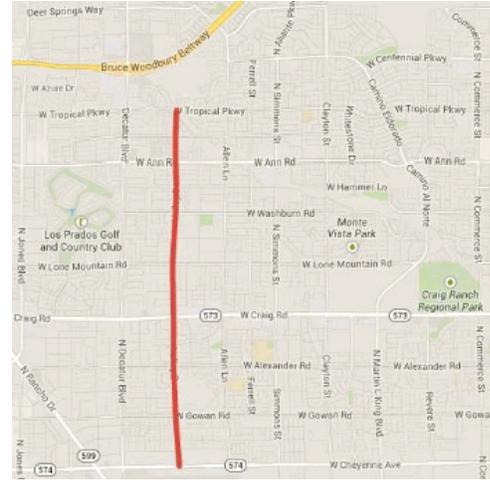
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds		1,400,000		5,713,750		7,113,750
Total	0	1,400,000	0	5,713,750	0	7,113,750

PROJECT DESCRIPTIONS

Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy **Project # 10402**

Project Cost: \$3,780,000
Previous Cost: \$230,000
O&M Impact: \$0
Department: Public Works
Ward: 3
Location: Cheyenne Ave. to Tropical Parkway

Description: The project involves design, right of way acquisition and construction to eliminate sawtooth roadway sections on Valley Drive between Cheyenne Ave. and Tropical Parkway. The goal of the project is to provide a minimum of 2 travel lanes in each direction and continuous pedestrian walkways.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.	3,020,000					3,020,000
Construction Management	300,000					300,000
Design	170,000					170,000
Land Acquisition	50,000					50,000
Total	3,550,000	0	0	0	0	3,550,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
RTC Fuel Revenue Indexing Funds	3,550,000					3,550,000
Total	3,550,000	0	0	0	0	3,550,000



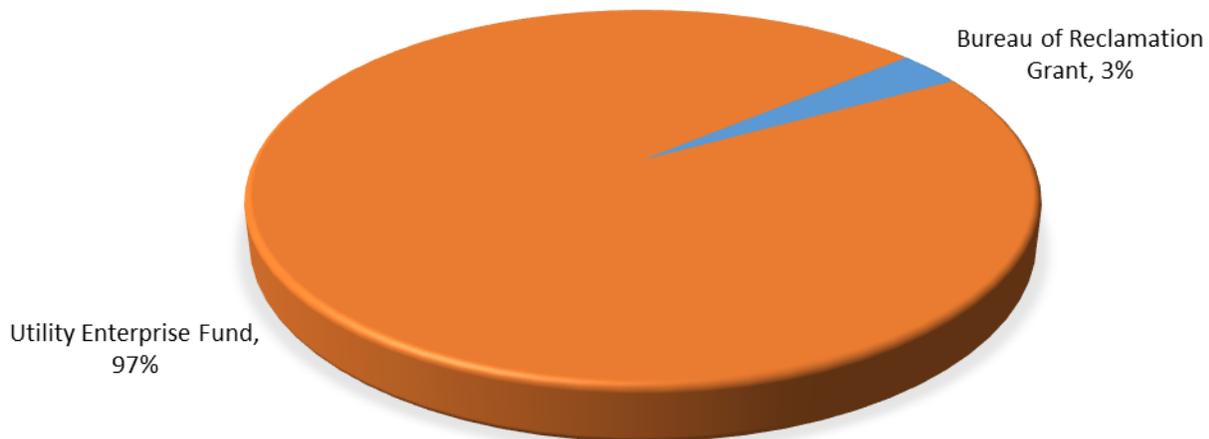
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Capital Improvement Plan

Utilities: Sewer

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utilities: Sewer							
Nellis Reclaimed Water Line	S0048	280,000	3,220,000				3,500,000
Northeast Interceptor	S0003	1,600,000	4,216,700				5,816,700
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	2,000,000		2,000,000	2,000,000	5,840,000	11,840,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
WRF Blower Enclosure	S0049			300,000	3,000,000		3,300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Total		4,580,000	8,136,700	3,000,000	5,700,000	6,540,000	27,956,700
<i>Bureau of Reclamation Grant</i>		70,000	805,000	0	0	0	875,000
<i>Utility Enterprise Fund</i>		4,510,000	7,331,700	3,000,000	5,700,000	6,540,000	27,081,700
Total		4,580,000	8,136,700	3,000,000	5,700,000	6,540,000	27,956,700

Utilities - Sewer
FY 2016-2020 Revenues by Source





UTILITIES - SEWER Capital Improvement Program Projects 2016-2020

S0022 Sewer Main Rehabilitation:
Carey Ave, Losee Rd, Cheyenne,
and Pecos

**S0003 Northeast Sewer
Interceptor**

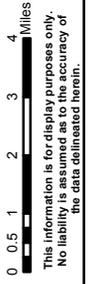
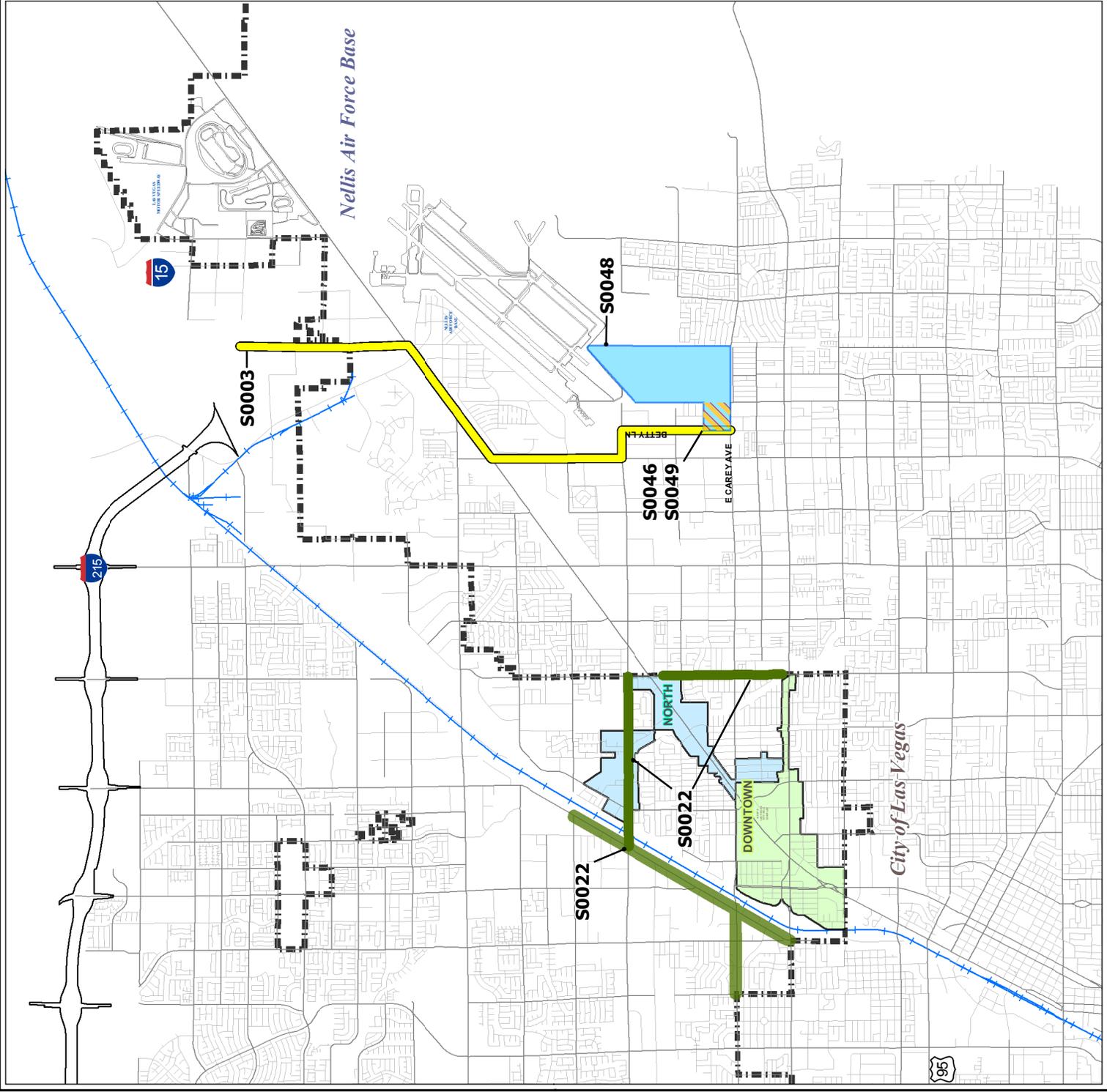
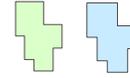
**S0048 Nellis Reclaimed
Water Line**

**S0046 WRF Capital Repairs
S0049 WRF Blower Enclosure**

S0002 Sewerline Oversizing

City of North Las Vegas
Downtown Area

City of North Las Vegas North
Redevelopment Area



March 2015



This information is for display purposes only.
No liability is assumed as to the accuracy of
the data delineated herein.

PROJECT DESCRIPTIONS

Utilities: Sewer

Nellis Reclaimed Water Line Project # S0048

Project Cost: \$3,500,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Nellis Air Force Base Golf Course located northeast of WRF at Carey and Betty Lane.



Description: The Enhanced Use Lease (EUL) between Nellis AFB and the City was executed in 2008 to permit construction of the WRF on Nellis Property requires the Utilities Department to construct a reclaimed water line to irrigate the Nellis Golf Course adjacent to the WRF facility. The project consists of the design and construction of approximately 10,000 linear feet of 18 inch diameter reclaimed water main. The main will connect to an existing pump station at the WRF and will supply two ponds located on the golf course for irrigation use. This project supports Title XVI, utilization of reclaimed water and agreements with Nellis AFB that were implemented when the WRF facility was constructed.

<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	20,000	20,000				40,000
Construction / Maint.		3,000,000				3,000,000
Construction Management		200,000				200,000
Design	260,000					260,000
Total	280,000	3,220,000	0	0	0	3,500,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Bureau of Reclamation Grant	70,000	805,000				875,000
Utility Enterprise Fund	210,000	2,415,000				2,625,000
Total	280,000	3,220,000	0	0	0	3,500,000

PROJECT DESCRIPTIONS

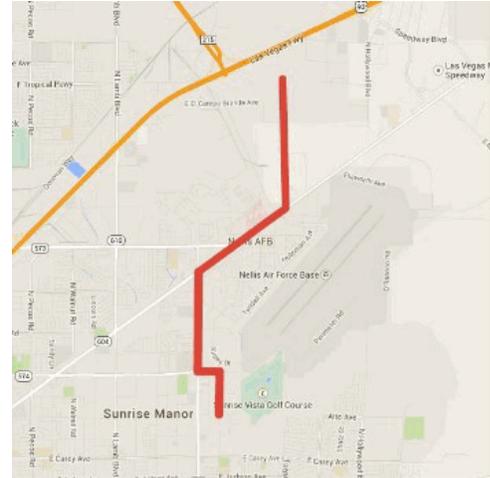
Utilities: Sewer

Northeast Interceptor Project # S0003

Project Cost: \$21,976,400
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A

Location: Betty Ln (Alto to Cheyenne); Cheyenne (Betty to Nellis); Nellis (Cheyenne to LVBLVD); LVBLVD (Nellis to Sloan) Sloan to Tropical

Description: This project consists of design and construction of approximately 4,100 LF of 36 inch sewer main, 17,400 LF of 30 inch sewer main and 8,400 LF of 21 inch sewer main to connect the undeveloped areas in the vicinity of Sloan Lane and Tropical Blvd. to the City Sewer System. The first phase, from the intersection of Alta & Cheyenne Ave. to 900 feet north of Cheyenne Ave. on Nellis Blvd. is required as part of the Enhanced Use Lease executed with Nellis when the WRF was built and is programmed for construction. The balance of the project along Nellis Blvd., Las Vegas Blvd. and Sloan Lane will be designed, but construction will not occur until additional funding is determined.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	100,000	24,100				124,100
Construction / Maint.		3,807,800				3,807,800
Construction Management		384,800				384,800
Design	1,500,000					1,500,000
Total	1,600,000	4,216,700	0	0	0	5,816,700
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	1,600,000	4,216,700				5,816,700
Total	1,600,000	4,216,700	0	0	0	5,816,700

PROJECT DESCRIPTIONS

Utilities: Sewer

Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos

Project # S0022

Project Cost: \$15,555,000

Previous Cost: \$1,715,000

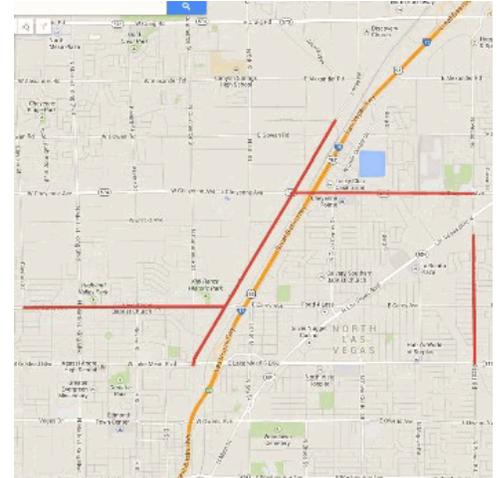
O&M Impact: \$0

Department: Utilities

Ward: 1, 2

Location: Carey (Clayton to Losee) Losee (Lk Md to LVW) Cheyenne (Losee to Pecos) Pecos (Geist to Lk Md)

Description: Approximately 36,300 lineal feet of sewer main requires to be rehabilitated through in-situ methods consisting of approximately 13,000 lineal feet of main ranging in size from 15-inch to 33-inch in Losee Road from Lake Mead Blvd to the Las Vegas Wash Crossing north of Gowan Road; approximate 9,100 lineal feet of 33-inch diameter main in Carey Avenue from Clayton Road to Losee Road; approximately 8,500 lineal feet of 18-inch diameter main in Pecos Road from Geist Street to Lake Mead Boulevard. The sewer mains identified for rehabilitation will be spread over the upcoming five year period to lessen budgetary impacts.



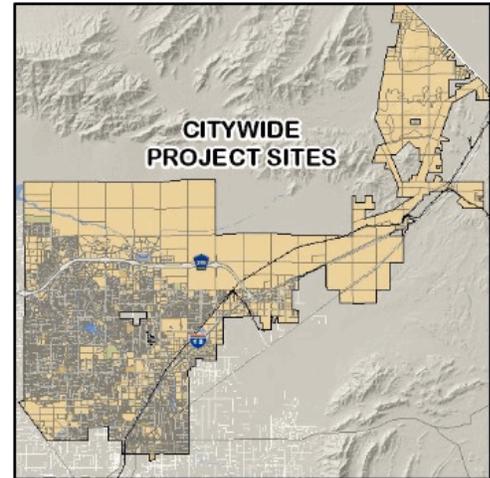
<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	1,900,000		1,900,000	1,900,000	5,540,000	11,240,000
Construction Management	50,000		50,000	50,000	150,000	300,000
Design	50,000		50,000	50,000	150,000	300,000
Total	2,000,000	0	2,000,000	2,000,000	5,840,000	11,840,000
<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	2,000,000		2,000,000	2,000,000	5,840,000	11,840,000
Total	2,000,000	0	2,000,000	2,000,000	5,840,000	11,840,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Sewerline Oversizing Project # S0002

Project Cost: \$2,355,000
 Previous Cost: \$355,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location:



Description: This project consists of oversizing developer sewer lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized sewer lines are being extended. By oversizing developer sewer lines, additional capacity is provided for future development and the City's wastewater collection system develops in an orderly manner. Future tie-ins and cutting of pavement can be minimized and parallel sewer lines avoided.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Cost Participation	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Blower Enclosure Project # S0049

Project Cost: \$3,300,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: WRF at Carey Avenue and Betty Lane



Description: This project proposes to enclose the existing blowers at the City's Water Reclamation Facility (WRF). Enclosing the existing blowers will aid in maintenance and operation of the WRF. This project will produce a consistent operating environment and will alleviate seasonal influences including overheating issues during summer months.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration			10,000	10,000		20,000
Construction / Maint.				2,690,000		2,690,000
Construction Management				300,000		300,000
Design			290,000			290,000
Total	0	0	300,000	3,000,000	0	3,300,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund			300,000	3,000,000		3,300,000
Total	0	0	300,000	3,000,000	0	3,300,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Capital Repairs Project # S0046

Project Cost: \$1,800,000
 Previous Cost: \$300,000
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Northeast Corner of Betty Lane and Carey Ave.
 Description: This project will establish a capital fund to enhance/maintain the various wastewater treatment processes at the Water Reclamation Facility.



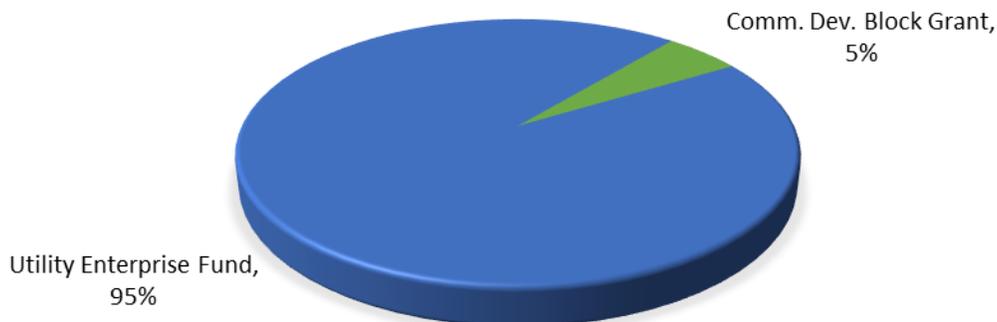
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Capital Improvement Plan

Utilities: Water

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utilities: Water							
Carey Avenue Water Main Assessment	W0049					577,800	577,800
Hansen Utility Billing System	W0014	810,000	810,000				1,620,000
Kapex Diesel Fire Pump Conversion	W0036	617,000					617,000
Leak Detection Equipment	W0037	51,600					51,600
Payment Processing Equipment Replacement	W0019		50,000		400,000		450,000
Plexiglass Transaction Windows for Cashier Area	W0035	55,000					55,000
PRV Remote Monitoring	W0038	80,000	782,000				862,000
Reservoir Repainting	W0001	330,000	800,000	800,000	800,000	800,000	3,530,000
Sun Valley Well Rehabilitation	W0051	100,000	300,000				400,000
Valve Replacement Program	W0039	50,900	372,600	372,600	321,700		1,117,800
Water System Bolstering	W0020	143,800	308,000	308,000	308,000	308,000	1,375,800
Waterline Oversizing	W0010	400,000	592,200	490,870	640,600	650,000	2,773,670
West Cheyenne Well Rehabilitation	W0046	75,000	750,000				825,000
Total		2,713,300	4,764,800	1,971,470	2,470,300	2,335,800	14,255,670
<i>Comm. Dev. Block Grant</i>		50,900	372,600	330,700	0	0	754,200
<i>Utility Enterprise Fund</i>		2,662,400	4,392,200	1,640,770	2,470,300	2,335,800	13,501,470
Total		2,713,300	4,764,800	1,971,470	2,470,300	2,335,800	14,255,670

Utilities - Water
FY 2016-2020 Revenues by Source



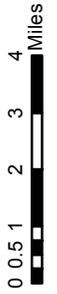


UTILITIES: WATER
Capital Improvement
Program
Projects 2016-2020

- W0001 Reservoir Repainting
- W0010 Waterline Oversizing
- W0020 Water System Bolstering
- W0037 Leak Detection Equipment
- W0038 PRV Remote Monitoring
- W0039 Valve Replacement Program

- W0014 Hansen Utility Billing System
- W0019 Payment Processing Equipment
- W0035 Plexiglass Transaction Windows for Cashier Area
- W0036 Kapex Diesel Fire Pump Conversion
- W0046 West Cheyenne Well Rehabilitation
- W0049 Carey Ave Water Main Assessment
- W0051 Sun Valley Well Rehabilitation

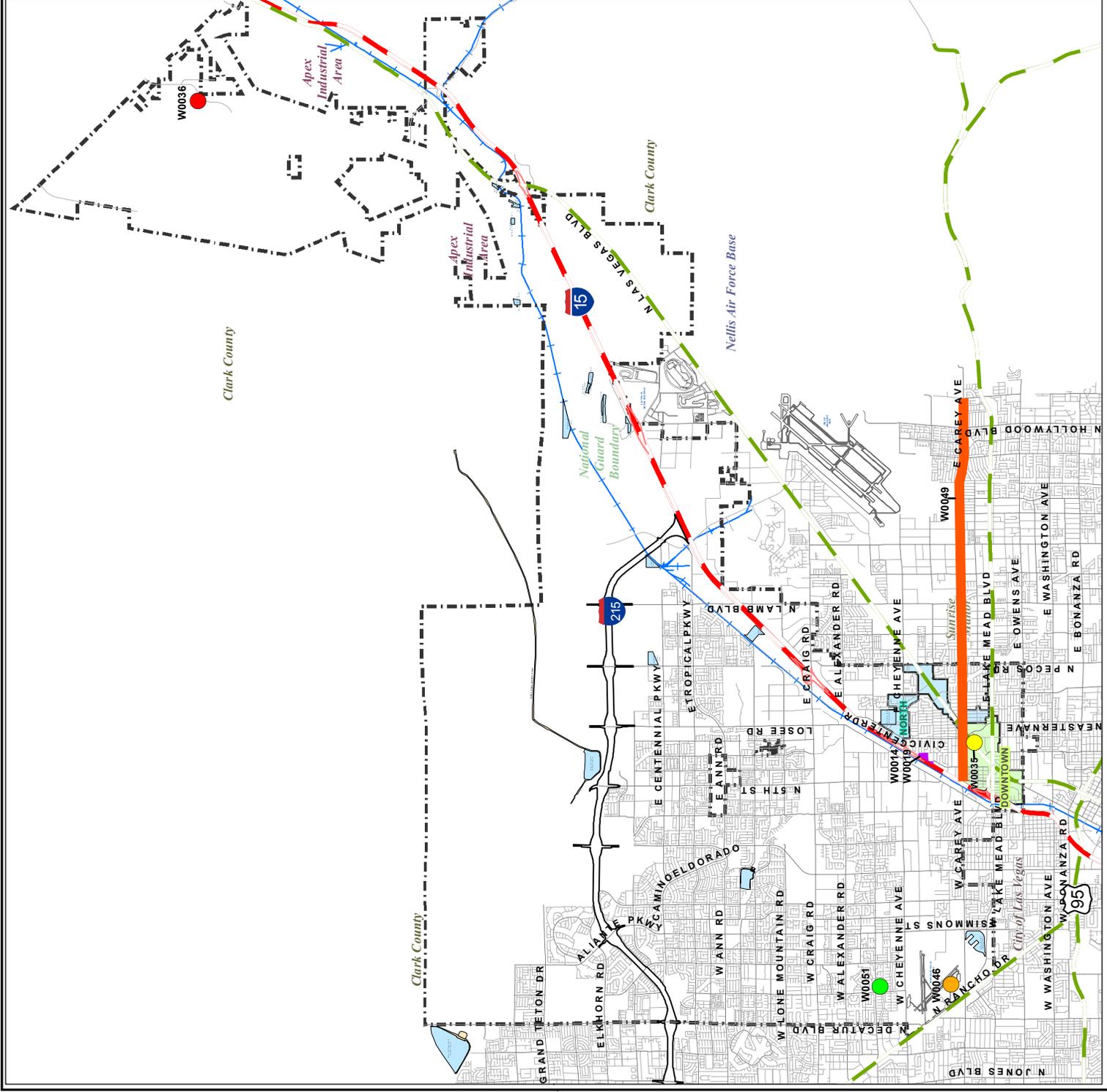
- City of North Las Vegas Downtown Area
- City of North Las Vegas North Redevelopment Area



March 2015

This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

NOT TO SCALE



PROJECT DESCRIPTIONS

Carey Avenue Water Main Assessment **Project # W0049**

Project Cost: \$577,800
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2
 Location: Losee Rd. to Los Feliz St. (approx.)



Description: Assessment of 35,640 lineal feet of 36-inch Water Main and replacement of cathodic protection. The 36-inch water main is a steel pipeline that was installed in 1973 (36 years old). Many of the cathodic protection anodes along the alignment of the water main have been totally depleted. Therefore, the assessment to determine the condition of the water main is necessary. The assessment will provide information to determine if any water leaks exist and if any corrosion is taking place along the alignment. Replacement of the cathodic protection system will prevent future corrosion of the steel water main.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration					40,000	40,000
Construction / Maint.					400,000	400,000
Construction Management					37,800	37,800
Design					100,000	100,000
Total	0	0	0	0	577,800	577,800

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund					577,800	577,800
Total	0	0	0	0	577,800	577,800

PROJECT DESCRIPTIONS

Hansen Utility Billing System Project # W0014

Project Cost: \$1,620,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 2829 Fort Sumter Dr.



Description: A major change to the Hansen Utility Billing System to improve account handling, billing, collections, financials and reporting was originally scheduled for 2006-2007. This change has been pushed out to allow the company to correct problems with the billing system. Hansen is no longer supporting the version of Hansen the Utility is using. This version is outdated to the current/billing technology standards. The Department will be reviewing and looking at systems that will add efficiency and accuracy of the data and customer services provided. This change, when implemented, will impact all of the data stored on the current system and all the tables and files used by the system. This upgrade will be needed to provide the services necessary to maintain customer account information. Useful life is estimated at 5 to 7 years.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Software	810,000	810,000				1,620,000
Total	810,000	810,000	0	0	0	1,620,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	810,000	810,000				1,620,000
Total	810,000	810,000	0	0	0	1,620,000

PROJECT DESCRIPTIONS

Kapex Diesel Fire Pump Conversion **Project # W0036**

Project Cost: \$617,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: Kapex Pump Station



Description: The city recently took over the operation of the Kapex Fire Pump Station and system improvements are needed if services in Kapex are going to continue to grow. Fluctuations in pressure cause the fire pumps to kick on and off, and as usage increases, this can cause the fire pumps to cycle. This can lead to overheating and mechanical problems. There are many costs associated with running the diesel pumps and it would be more efficient to convert these pumps to run off of electricity.

Kapex recently had to re-build one of the diesel engines due to a customer opening a hydrant and running the pumps dry. The repairs cost nearly \$100,000 and a replacement would have cost significantly more. The existing pumps are over 30 years old and will eventually need to be replaced anyway. The cost for converting this pump station to electricity will be \$220,000 for; two 250 hp motors, two 130 psi @ 2000 gpm pumps, pump controllers and transfer switches. An additional \$100,000 will be needed for a backup generator. The power transformer and lines needed to serve the pump station will cost approximately \$200,000. The total construction cost for the conversion will be \$520,000.

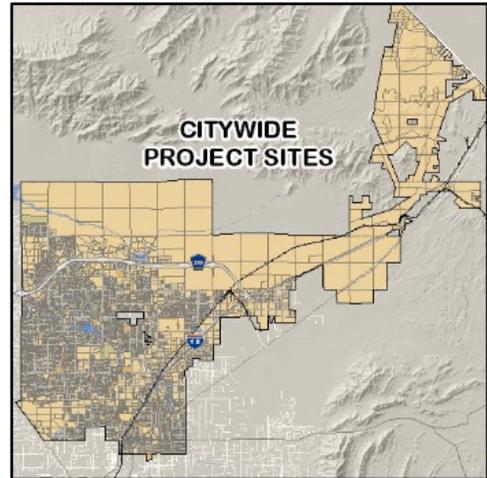
<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	15,000					15,000
Construction / Maint.	520,000					520,000
Construction Management	30,000					30,000
Design	52,000					52,000
Total	617,000	0	0	0	0	617,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	617,000					617,000
Total	617,000	0	0	0	0	617,000

PROJECT DESCRIPTIONS

Leak Detection Equipment **Project # W0037**

Project Cost: \$51,600
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: 2829 Fort Sumter Drive



Description: The department has relied on acoustic leak detection equipment to locate leaks in the field. Advances have been made in multi-point leak correlating devices and staff would be able to detect leaks earlier by utilizing this equipment. This equipment would also help us to locate leaks more accurately, reducing our excavation areas, and expediting our repairs.

The equipment would pay for itself by reducing water loss on existing leaks that would normally go un-noticed. It will also save money on repairs by reducing the time spent searching for leaks.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment	51,600					51,600
Total	51,600	0	0	0	0	51,600

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	51,600					51,600
Total	51,600	0	0	0	0	51,600

PROJECT DESCRIPTIONS

Utilities: Water

Payment Processing Equipment Replacement Project # W0019

Project Cost: \$450,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 2829 Fort Sumter Dr.
 Description: Payment processing equipment (utility bill printing and bill stuffing) requires periodic replacement.



Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Equipment		50,000		400,000		450,000
Total	0	50,000	0	400,000	0	450,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund		50,000		400,000		450,000
Total	0	50,000	0	400,000	0	450,000

PROJECT DESCRIPTIONS

Plexiglass Transaction Windows for Cashier Area **Project # W0035**

Project Cost: \$55,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: City Hall



Description: This project consists of purchasing and installing plexiglass security windows in the City Hall Cashier area. The Utilities Department takes in hundreds of thousands of dollars each week in the Cashier Area and there is a need for more security, similar to a bank. The windows will provide an additional level of security for this high dollar volume area.

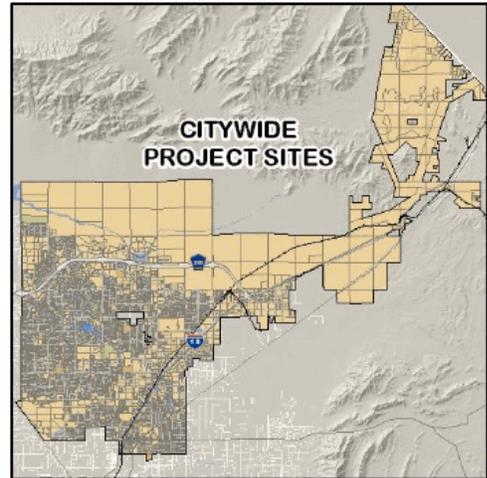
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	40,000					40,000
Design	10,000					10,000
Total	55,000	0	0	0	0	55,000

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	55,000					55,000
Total	55,000	0	0	0	0	55,000

PROJECT DESCRIPTIONS

PRV Remote Monitoring Project # W0038

Project Cost: \$862,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Throughout Water Distribution System



Description: The city's water distribution system has 43 remote Pressure Regulating Valves (PRVs) that control water system pressures across 9 different pressure zones. Currently, if a PRV fails to open or close properly, we do not notice until we visit the vault and check upstream and downstream pressure settings. By installing remote monitoring equipment to observe pressures and flows at each of our PRVs, we can ensure our system is working efficiently, and reduce the risk of creating pressure problems. The equipment needed for this project is; flow monitors, pressure transducers, battery power sources and radios or cellular devices. The cost of the project is estimated at \$469,000 for flow meters and PRV components, \$203,000 for communications equipment, and \$80,000 for labor. Total Cost = \$752,000

Installing remote monitoring equipment would allow us to monitor system flows and pressures in SCADA, so that we are alarmed when settings are not normal. Some PRV failures can cause pumps to run unnecessarily driving pumping costs up and efficiency down.

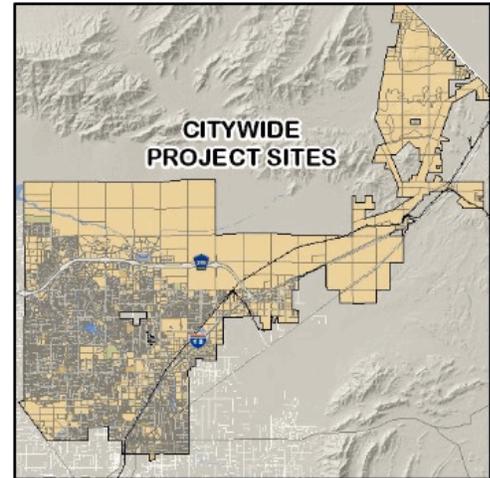
<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000					10,000
Construction / Maint.		80,000				80,000
Construction Management		30,000				30,000
Design	70,000					70,000
Equipment		672,000				672,000
Total	80,000	782,000	0	0	0	862,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	80,000	782,000				862,000
Total	80,000	782,000	0	0	0	862,000

PROJECT DESCRIPTIONS

Reservoir Repainting **Project # W0001**

Project Cost: \$4,105,000
 Previous Cost: \$575,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The project consists of the repainting of the interior and exterior of four reservoirs throughout the City; location to be determined on an annual basis as needed. As a component of ongoing maintenance, repainting of these reservoirs will prevent more expensive repairs in the future.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction / Maint.	200,000	670,000	670,000	670,000	670,000	2,880,000
Construction Management	60,000	60,000	60,000	60,000	60,000	300,000
Design	60,000	60,000	60,000	60,000	60,000	300,000
Total	330,000	800,000	800,000	800,000	800,000	3,530,000

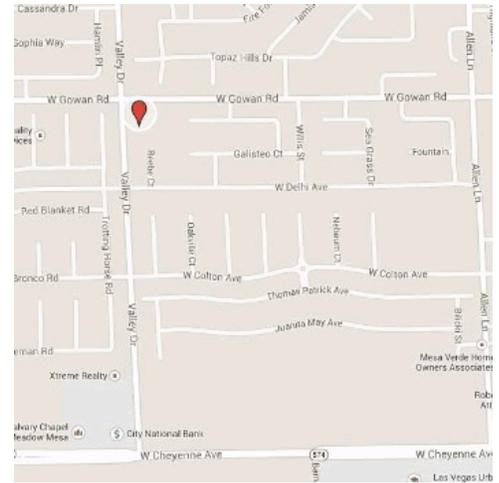
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	330,000	800,000	800,000	800,000	800,000	3,530,000
Total	330,000	800,000	800,000	800,000	800,000	3,530,000

PROJECT DESCRIPTIONS

Utilities: Water

Sun Valley Well Rehabilitation Project # W0051

Project Cost: \$400,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 3
Location: 3532 Valley Drive



Description: The Sun Valley well failed in 2014 while in operation. A professional well driller will need to pull the pump and evaluate the condition of the entire well. It is anticipated that the pump will need to be replaced and the well casing will need to be scrubbed and inspected and possibly replaced.

This well produces 2500 gpm and these repairs will pay for themselves within a year. When wells are in operation, they produce water for less than 1/3 the cost of purchasing water from SNWA saving the City hundreds of thousands of dollars per year.

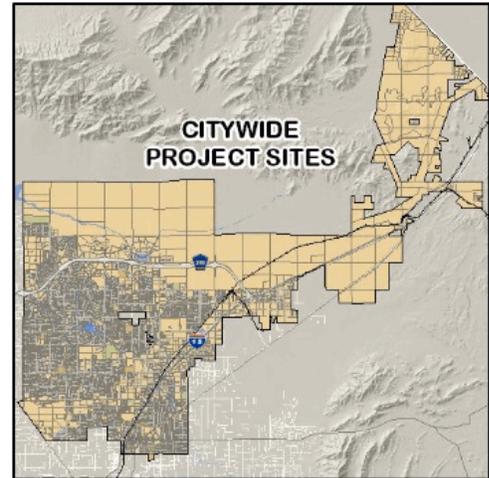
<u>Expenditures</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.	60,000	270,000				330,000
Construction Management	5,000	30,000				35,000
Design	30,000					30,000
Total	100,000	300,000	0	0	0	400,000

<u>Funding Sources</u>	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	100,000	300,000				400,000
Total	100,000	300,000	0	0	0	400,000

PROJECT DESCRIPTIONS

Valve Replacement Program **Project # W0039**

Project Cost: \$1,117,800
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Throughout water service area



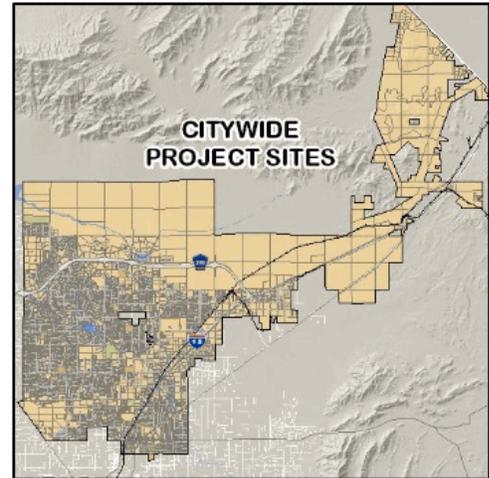
Description: As a consequence of the valve exercising program, Field Services staff typically identifies broken valves in our water system. Over the years, we have created 95 water valve replacement work orders that we have not had the opportunity to repair. The replacement of a broken valves involves the excavation of the street, or intersection, isolating the water main, replacing the valves and associated appurtenances, backfilling and providing permanent street patches. A typical valve replacement can take up to two days to complete if all goes well. Replacement of these defective valves is critical towards maintaining pressures and fire flows to private structures.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	9,000	18,000	18,000	9,000		54,000
Construction / Maint.		279,200	279,200	279,200		837,600
Construction Management		33,500	33,500	33,500		100,500
Design	41,900	41,900	41,900			125,700
Total	50,900	372,600	372,600	321,700	0	1,117,800
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Comm. Dev. Block Grant	50,900	372,600	330,700			754,200
Utility Enterprise Fund			41,900	321,700		363,600
Total	50,900	372,600	372,600	321,700	0	1,117,800

PROJECT DESCRIPTIONS

Water System Bolstering **Project # W0020**

Project Cost: \$1,683,800
 Previous Cost: \$308,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the design and construction of water mains to improve the capacity, reliability and water quality within the water distribution system. The water system model provides staff with information regarding system constraints and is also a tool for use in identifying options to improve the system. System improvements may consist of replacement of undersized mains, or main extensions constructed to eliminate dead-ends and provide system looping.

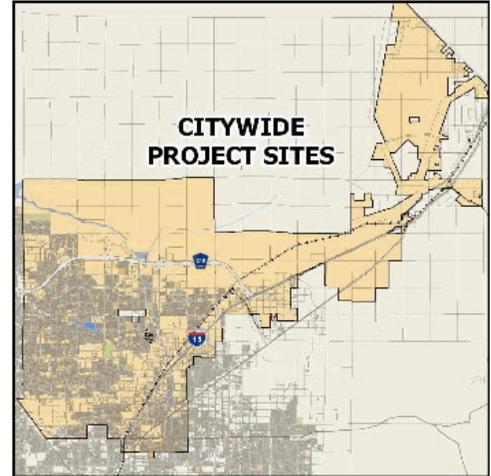
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	124,800	266,000	266,000	266,000	266,000	1,188,800
Construction Management	11,000	24,000	24,000	24,000	24,000	107,000
Design	8,000	18,000	18,000	18,000	18,000	80,000
Total	143,800	308,000	308,000	308,000	308,000	1,375,800

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	143,800	308,000	308,000	308,000	308,000	1,375,800
Total	143,800	308,000	308,000	308,000	308,000	1,375,800

PROJECT DESCRIPTIONS

Waterline Oversizing **Project # W0010**

Project Cost: \$3,173,670
 Previous Cost: \$400,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of oversized developer water lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized water lines are being extended. By oversized developer water lines, additional capacity is provided for future development, and the City's water system develops in an orderly manner. Future taps and cutting of pavement can be minimized and parallel pipelines avoided.

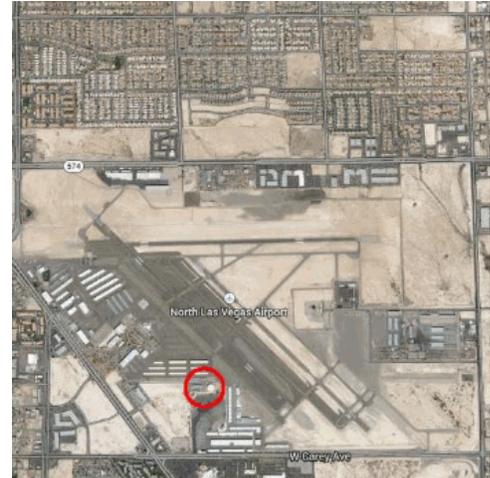
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Construction / Maint.	400,000	592,200	490,870	640,600	650,000	2,773,670
Total	400,000	592,200	490,870	640,600	650,000	2,773,670

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	400,000	592,200	490,870	640,600	650,000	2,773,670
Total	400,000	592,200	490,870	640,600	650,000	2,773,670

PROJECT DESCRIPTIONS

West Cheyenne Well Rehabilitation **Project # W0046**

Project Cost: \$825,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 3901 West Cheyenne Avenue



Description: The West Cheyenne well failed in 2013. The pump was pulled by a professional well driller, the casing was roto-scrubbed and the well was thoroughly inspected and recorded. Numerous penetrations were discovered in the casing, permitting poorer quality water from the shallow aquifer to enter the pump casing and reduce the quality of water being pumped. When wells are in operation, they produce water for less than 1/3 the cost of purchasing water from SNWA saving the City hundreds of thousands of dollars per year.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Administration	5,000					5,000
Construction / Maint.		700,000				700,000
Construction Management		50,000				50,000
Design	70,000					70,000
Total	75,000	750,000	0	0	0	825,000
Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Utility Enterprise Fund	75,000	750,000				825,000
Total	75,000	750,000	0	0	0	825,000



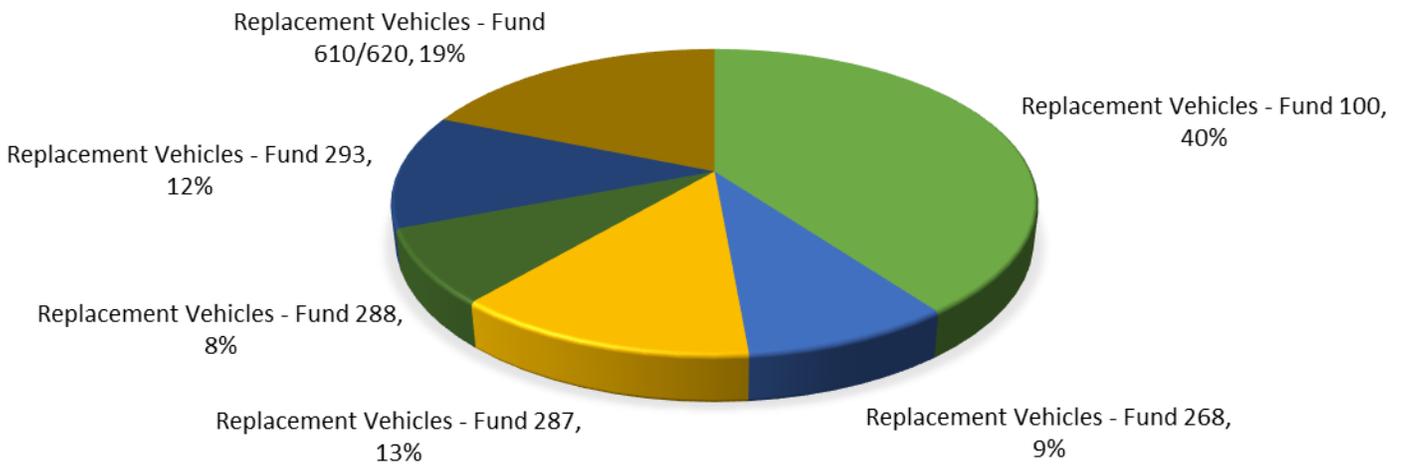
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Capital Improvement Plan

Vehicles & Heavy Equipment

Category	Project #	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Vehicles & Heavy Equipment							
Fleet Replacement Program	25001	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Total		1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
<i>Replacement Vehicles - Fund 100</i>		658,500	658,500	658,500	658,500	658,500	3,292,500
<i>Replacement Vehicles - Fund 268</i>		144,200	144,200	144,200	144,200	144,200	721,000
<i>Replacement Vehicles - Fund 287</i>		210,000	210,000	210,000	210,000	210,000	1,050,000
<i>Replacement Vehicles - Fund 288</i>		128,800	128,800	128,800	128,800	128,800	644,000
<i>Replacement Vehicles - Fund 293</i>		200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Replacement Vehicles - Fund 610/620</i>		310,000	310,000	310,000	310,000	310,000	1,550,000
Total		1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500

Vehicles and Heavy Equipment
FY 2016-2020 Revenues by Source





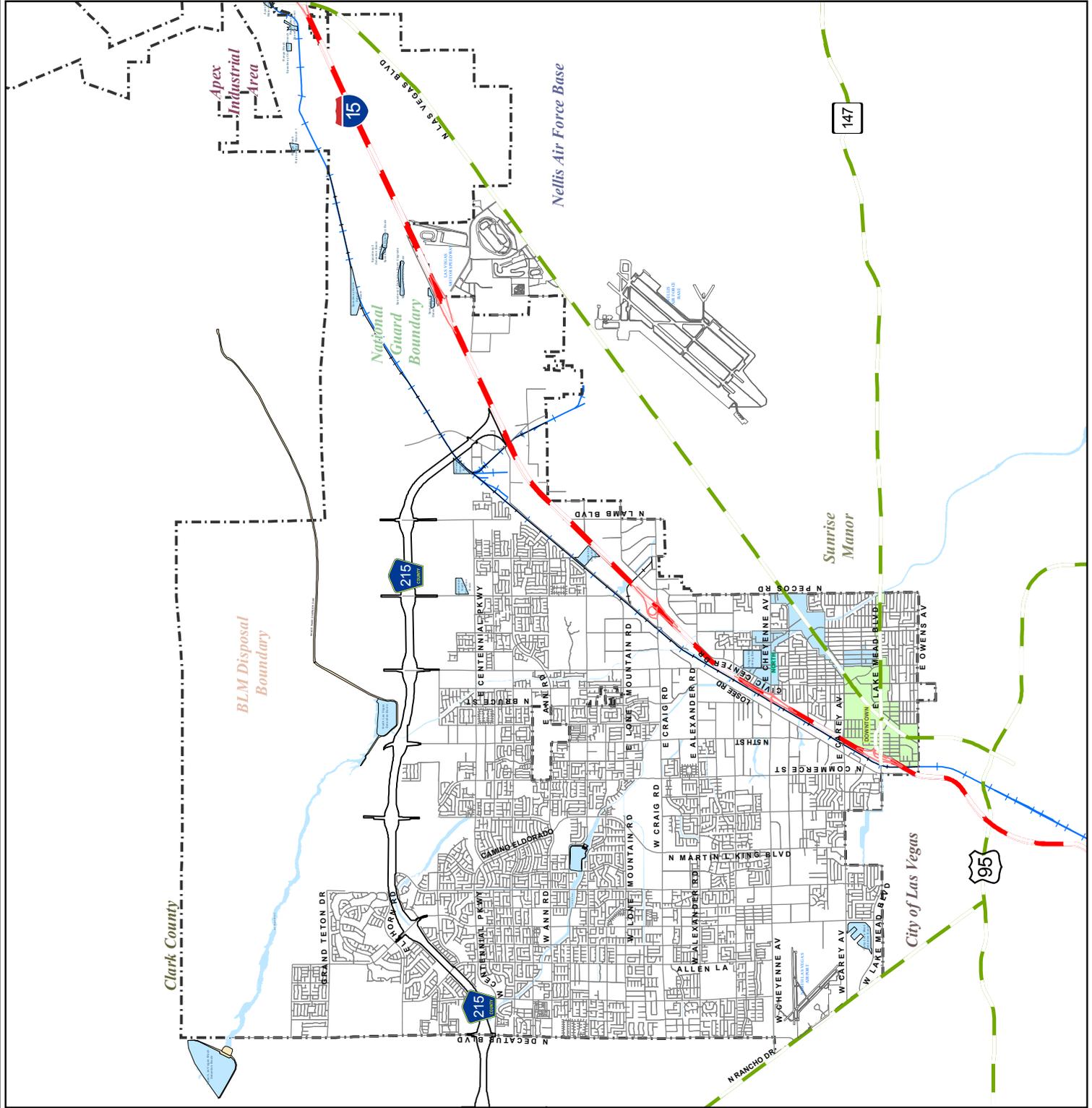
VEHICLES & HEAVY EQUIPMENT Capital Improvement Program Projects 2016 - 2020

-  25001 Fleet Replacement Program
-  City of North Las Vegas Downtown Area
-  City of North Las Vegas North Redevelopment Area

March 2015



This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

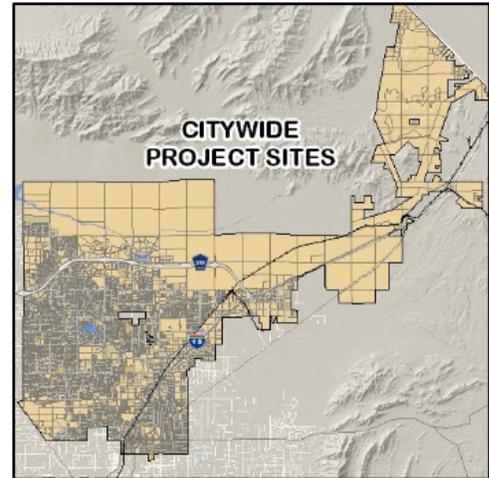


PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Fleet Replacement Program **Project # 25001**

Project Cost: \$8,257,500
 Previous Cost: \$0
 O&M Impact: \$0
 Department: General Services
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used for catastrophic vehicle failures. No vehicles will be replaced unless they are unable to be repaired. As funding becomes available in the future, a variety of factors will determine which vehicles will be replaced first, including the cost of maintaining the vehicles, age and criticality of the equipment.

Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Heavy Equip/Vehicles	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Total	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500

Funding Sources	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5 Year Total
Replacement Vehicles - Fund 100	658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268	144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Fund 287	210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288	128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620	310,000	310,000	310,000	310,000	310,000	1,550,000
Total	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500



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*Capital Improvement Plan***Future Years**

Category	Project #	Future
Future Years		
2330 Zone North Service Water Transmission Main	WFY-0015	1,500,000
2530 Zone Reservoir - Pecos/Iron Mtn.	WFY-0044	3,050,000
Additional Apparatus - Engine / Olympia Group/FS-56	FFY-22004	607,000
Alexander Road Improvements, Phase I	TFY-147	1,000,000
Alexander Road Improvements, Phase II	TFY-148	4,200,000
Alexander Road Trail	PRFY-316	3,147,400
AMR Sensus Replacement with T2's	WFY-101180	2,082,500
Ann Road Improvements, Phase III	TFY-151	8,800,000
Apparatus - Engine & Rescue - Fire Station AA	FFY-100450	1,092,000
Apparatus - Engine & Rescue - Fire Station D	FFY-101130	1,092,000
Apparatus - Engine & Rescue - Fire Station E	FFY-100650	1,092,000
Apparatus - Engine Replacement - Unit 1664	FFY-103320	800,000
Apparatus - Engine/Crash/Mini Crash - Fire Station - "Airport"	FFY-100630	1,150,000
Apparatus - Engine/Rescue - Kapex Site - Temporary Station	FFY-22013	856,000
Apparatus - Rescue Replacement - Unit 1694	FFY-103330	315,000
Apparatus - Rescue Replacement - Unit 1695	22037	304,000
Apparatus - Rescue Replacement Unit 957	22016	263,000
Apparatus - Truck - Fire Station "D"	FFY-22009	1,274,000
Apparatus - Truck Replacement Unit 1604	22033	1,275,000
Belmont Street / Evans Avenue Connector	TFY-154	10,337,040
Brooks Avenue Storm Drain	FCFY-129	164,600
Bus Turnouts	TFY-10172	1,868,100
Business Park	RFY-119	10,607,000
Camino Al Norte Landscaping	TFY-152	1,900,500
Cardiac Defibrillator - Replacement	FFY-102320	850,000
Carey Avenue Landscaping	TFY-153	937,500
Carey Avenue Widening, Phase I	TFY-183	5,578,000
Cartier Flood Channel	FCFY-130	582,900
Centennial Parkway Improvements, Phase III	TFY-180	9,750,000
Centennial Parkway Improvements, Phase IV	TFY-181	4,400,000
Centennial Parkway Improvements, Phase V	TFY-182	4,950,000
Cheyenne Peaking Basin Park	PRFY-305	20,791,903
City Hall Campus Maintenance & Remodel Program	MFFY-10253	1,745,800

*Capital Improvement Plan***Future Years**

Category	Project #	Future
City Radio Shop	PDFY-121	15,974,300
Civic Center Drive / Losee Road Connector	TFY-174	18,125,300
Commerce Storm Extension	FCFY-141	497,100
Concourse Connecting City Hall and Justice Facility	RFY-20008	200,000
Construction of Utility Upgrades	RFY-20009	2,000,000
Craig Ranch Aquatics Facility	PRFY-310	30,200,000
Craig Ranch Regional Park Basketball Courts	10420	900,000
Craig Road Landscaping, Phase IV	TFY-189	1,031,800
Deer Springs 2330 Zone Reservoir	WFY-010	3,630,000
Deer Springs Park Group Shade Shelter	PRFY-100790	590,000
Fiber Optic Redundant Loop	TFY-101570	261,300
Fire - AutoPulse Battery Replacement	22040	24,000
Fire - Cardiac Replacement Monitors	22035	750,000
Fire Safety Village & Education Center	FFY-101540	17,690,200
Fire Station - Apex/Kapex Site - Station AA	FFY-100440	13,038,800
Fire Station "D"	FFY-10281	13,038,800
Fire Station 50 - Refurbish	FFY-103340	50,000
Fire Station 51 - Land Acquisition	FFY-200	2,500,000
Fire Station 51 - Refurbish	FFY-103350	50,000
Fire Station 51 Relocation	FFY-201	16,442,000
Fire Station 52 - Refurbish	FFY-103360	50,000
Fire Station 53 - Refurbish	22046	50,000
Fire Station 54 - Refurbish	22045	50,000
Fire Station 57 - Additional Apparatus / Rescue	FFY-212	355,000
Fire Station 57 - Rescue Unit	FFY-203	355,000
Fire Station 58	FFY-10251	12,232,100
Fire Station 58 - Additional Apparatus Truck	FFY-22008	1,155,000
Fire Station 58 - Apparatus - Additional Rescue - R258	FFY-22020	307,000
Fire Station 58 - Apparatus Engine / Rescue	FFY-22007	991,000
Fire Station 59	FFY-314	13,038,800
Fire Station 59 - Apparatus Engine / Rescue	FFY-322	1,092,000
Fire Station E	FFY-100640	13,038,800
Fire Training Facility	FFY-024	45,119,100

*Capital Improvement Plan***Future Years**

Category	Project #	Future
Future Traffic Signals	TFY-156	77,700,000
Gowan Outfall Regional Trail	PRFY-320	4,966,700
Groundwater Well	WFY-250	2,000,000
Hartke Park Sports Lighting Renovation	PRFY-101890	415,000
Heavy Rescue Unit	FFY-204	800,000
In-Fill Roadway Program	TFY-10260	2,898,000
Kapex - Temporary Fire Station & Cover	FFY-10304	488,000
Las Vegas Boulevard Widening	TFY-158	25,000,000
Lone Mountain Road Improvements	TFY-159	3,077,000
Losee Road Sewer Interceptor, Phase II	SFY-0007	8,000,000
McDaniel Street Improvements	RFY-20014	630,000
Mobile Computer Terminal Replacement - Apparatus	FFY-102300	540,000
Monte Vista Park Renovations, Ph. II	PRFY-100800	500,000
N. Las Vegas Blvd., Phase II - Owens Ave. to Lake Mead	RFY-100990	5,627,500
Neighborhood Park / P.D. 2	PRFY-064	21,847,900
Neighborhood Park / P.D. 3	PRFY-022	22,216,400
Neighborhood Park / P.D. 4	PRFY-065	21,847,900
Neighborhood Recreation Center Remodel, Phase II	PRFY-047	22,220,400
New Community Park - P.D. 6	PRFY-070	29,770,500
New Vehicle - Hazardous Material Vehicle	FFY-100300	850,000
North 5th Street / Ann Urban Interchange	TFY-296	22,910,700
North 5th Street / Centennial Urban Interchange	TFY-297	22,910,700
North 5th Street / Craig Urban Interchange	TFY-298	22,910,700
North 5th Street Super Arterial, Phase III	TFY-172	42,650,400
North 5th Street Super Arterial, Phase IV	TFY-173	61,403,300
North 5th Street/Cheyenne Urban Interchange	TFY-102030	40,000,000
North Central Sewer Main Extension and Lift Station	SFY-101390	1,400,000
Northeast Sewer Interceptor	SFY0003	11,000,000
Northern Beltway Belmont/Statz Street Bridge Crossing	TFY-161	26,421,600
Northern Beltway Walnut Road Bridge Crossing	TFY-163	26,421,600
Patient Gurney Replacement	FFY-102310	90,000
Pecos Road Improvements	TFY-164	4,270,000
Police Headquarters Building	PDFY-102330	90,400,000
Police Precinct - North Central	PDFY-10217	9,380,000

*Capital Improvement Plan***Future Years**

Category	Project #	Future
Police Precinct - Northeast Area Command	PDFY-202	31,897,900
Police Precinct - South Area Command	PDFY-10206	21,400,000
Range Improvements, Phase I	10215	1,286,592
Recreation Center Complex - P.D. 6	PRFY-125	50,969,300
Renovation Projects Phase III, Community Pools	PRFY-062	3,215,800
Sandstone Ridge Park, Ph. II	PRFY-100720	580,000
Seastrand Park Lighting	PRFY-10278	1,459,500
Septic System Conversion Program	SFY-101250	2,441,700
Simmons Street Improvements, Phase IV	TFY-043	9,218,000
SkyView Community Park Outdoor Pool	PRFY-236	16,396,630
SkyView Community Park Phase II	PRFY-313	40,328,000
SkyView Multi-Generational Center Phase II	PRFY-237	19,200,000
Sloan Lane at I-15	TFY-155	32,453,900
Streetlights	TFY-166	200,000
Upper LV Wash Pedestrian Bridge Over Ann Rd.	PRFY-1100	2,900,000
Valley View Park Renovations, Ph. II	PRFY-100730	120,000
Vehicle Service Garage	MFFY-193	12,000,000
Vehicle Services Garage Addition	MFFY-142	1,279,000
Washburn Interchange at I-15	TFY-175	64,069,600
Washburn Road Improvements, Phase I	TFY-10312	1,264,000
Windsor Park Housing Revitalization	NSFY-285	33,000,000
Zee-Weed 500D Cassettes (48)	SFY-101220	6,120,000
Total:		1,318,554,865

PROJECT DESCRIPTIONS

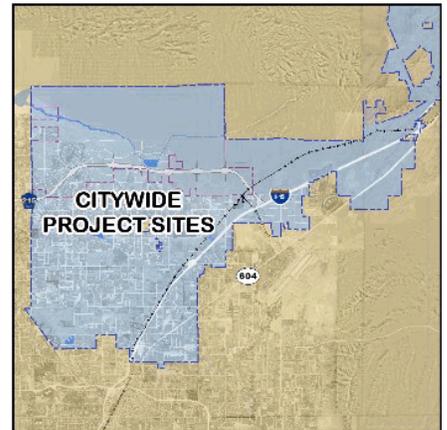
AMR Sensus Replacement with T2's **Project #:** **WFY-101180**

Project Cost: \$2,082,500 **O&M Impact:** \$0

Department: Utilities **Ward:** 1, 2, 3, 4

Location: Citywide

Description: Two systems are currently utilized to receive radio transmissions from water meters throughout the City's Service Area. Utilization of these two systems requires that the Meter Technician use two laptops and two receivers when performing their job functions. Replacement of the 17,000 Sensus Radios with T2 Radios will increase the Meter Technician's efficiency for their job function. In addition, the Sensus Radios were the first radios installed and are now requiring replacement.



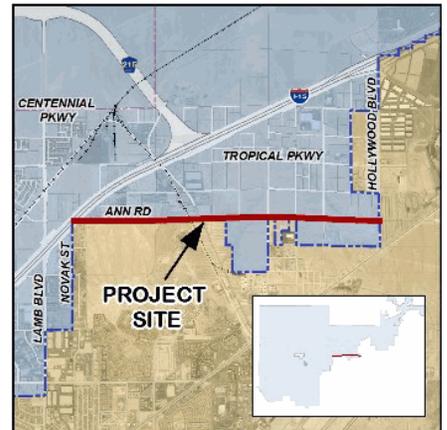
Ann Road Improvements, Phase III **Project #:** **TFY-151**

Project Cost: \$8,800,000 **O&M Impact:** \$0

Department: Public Works **Ward:** 1

Location: I-15 to Hollywood Blvd.

Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements may include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Development of this corridor will provide an additional point of access to the Las Vegas Motor Speedway.



PROJECT DESCRIPTIONS

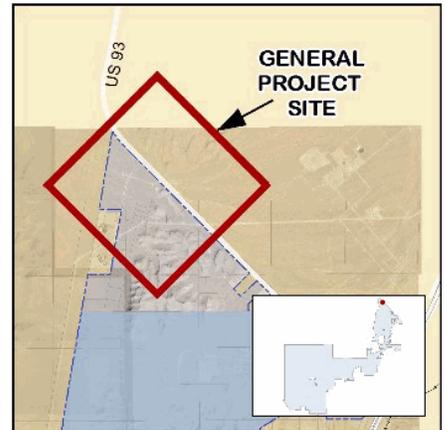
Apparatus - Engine & Rescue - Fire Station AA **Project #:** FFY-100450

Project Cost: \$1,092,000 O&M Impact: \$0

Department: Fire Ward: 1

Location: Citywide

Description: Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The equipment would be placed at the Apex/Kapex area in the northwest corner of US-93 and I-15 (Exit 64). Service demands and firefighting safety dictate engine and rescue apparatus be placed within the annexed area to meet required emergency response times in that area.



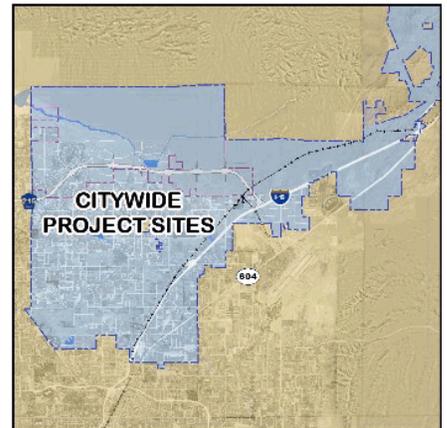
Apparatus - Engine & Rescue - Fire Station D **Project #:** FFY-101130

Project Cost: \$1,092,000 O&M Impact: \$0

Department: Fire Ward: 1, 2, 3, 4

Location: Citywide

Description: Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The equipment would be placed near I-15 and CC-215. Service demands and firefighting safety dictate engine and rescue apparatus be placed within the annexed area to meet required emergency response times in that area.



PROJECT DESCRIPTIONS

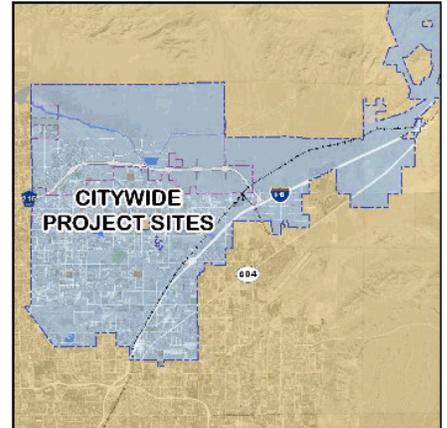
Apparatus - Engine & Rescue - Fire Station E Project #: FFY-100650

Project Cost: \$1,092,000 O&M Impact: \$0

Department: Fire Ward: 1, 2, 3, 4

Location: Citywide

Description: Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.



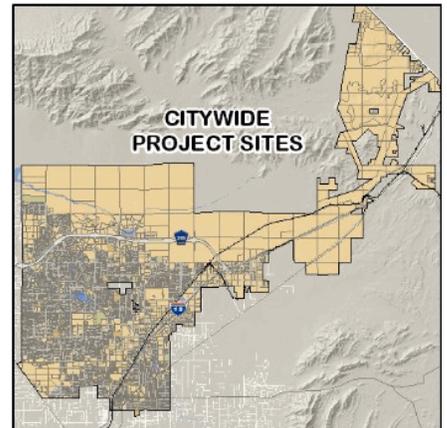
Apparatus - Engine Replacement - Unit 1664 Project #: FFY-103320

Project Cost: \$800,000 O&M Impact: \$0

Department: Fire Ward: 1, 2, 3, 4

Location: Citywide

Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1664 which is a 2008 vehicle. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten-year rotational basis, reducing property loss and increasing personnel accountability. Once the new engine is approved, purchased and operational, Unit 1664 would go into reserve status. Estimated cost of the replacement engine under Future Years is \$800,000.



PROJECT DESCRIPTIONS

Apparatus - Engine/Crash/Mini Crash - Fire Station - "Airport"		Project #:	FFY-100630
Project Cost:	\$1,150,000	O&M Impact:	\$0
Department:	Fire	Ward:	2
Location:	NLV Airport Area		
Description:	<p>Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and technical rescue response. This unit also has additional capabilities for Airport Rescue Fire Fighting activities which include mitigation of, and response to, structural and aircraft fires, as well as response to medical emergencies, fuel spills, incidents of terrorism, hazardous materials spills, bio-chemical threats, radiological exposures, natural disaster, and hazardous materials incidents. Carrying 1,500+ gallons of water, foam and dry chemical extinguishing agent it also has an elevated boom capable of penetrating the fuselage of an aircraft and extinguishing the fires within. The Mini Airport Crash apparatus is smaller and more agile than the larger apparatus and can enter the terminal parking garages to extinguish fires if needed. This unit carries water, foam, and a dry chemical system.</p>		

Apparatus - Engine/Rescue - Kapex Site - Temporary Station		Project #:	FFY-22013
Project Cost:	\$856,000	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	Citywide		
Description:	<p>Purchase of new fire rescue and fire engine apparatus for the Apex/Kapex Temporary Station designed to meet NFPA Apparatus Standards. The new equipment will be required at the site due to the City's recent annexation of the Apex/Kapex area in the northwest quadrant of US-93 & I-15 (Exit 64). Service demands and firefighting safety dictate engine and rescue apparatus be placed within the annexed area to meet required emergency response times in that area. Once the first proposed permanent fire station (Fire Station AB) is built in the Kapex area, these apparatus would be reassigned to the new Station.</p>		

PROJECT DESCRIPTIONS

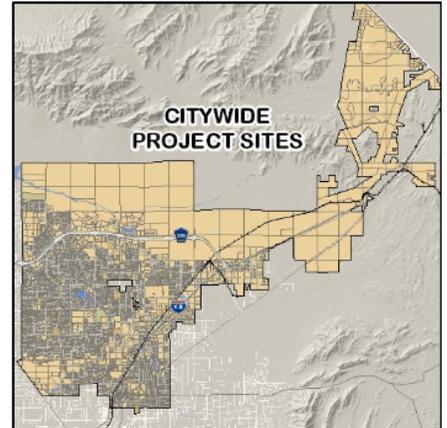
Apparatus – Rescue Replacement – Unit 1694 **Project #:** FFY-103330

Project Cost: \$315,000 **O&M Impact:** \$0

Department: Fire **Ward:** 1, 2, 3, 4

Location: Citywide

Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1694 which is a 2008 vehicle. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten-year rotational basis, reducing property loss and increasing personnel accountability. Once the new rescue is approved, purchased and operational, Unit 1694 would go into reserve status. Estimated cost of the replacement rescue under Future Years is \$315,000.



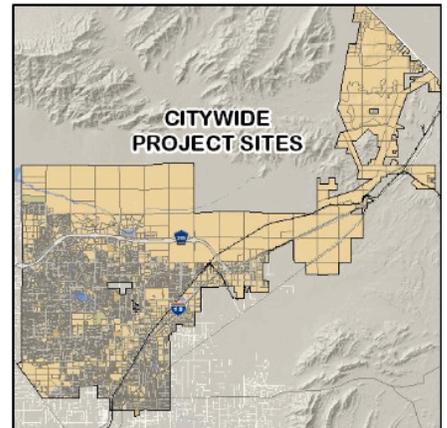
Apparatus – Rescue Replacement – Unit 1695 **Project #:** 22037

Project Cost: \$304,000 **O&M Impact:** \$0

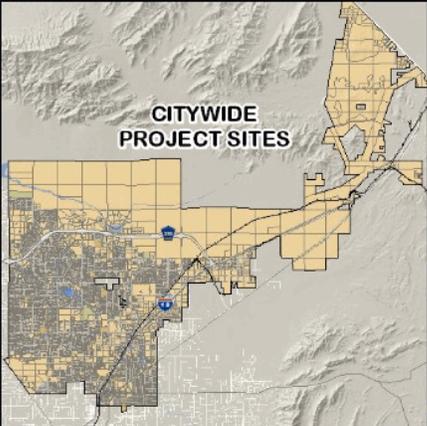
Department: Fire **Ward:** 1, 2, 3, 4

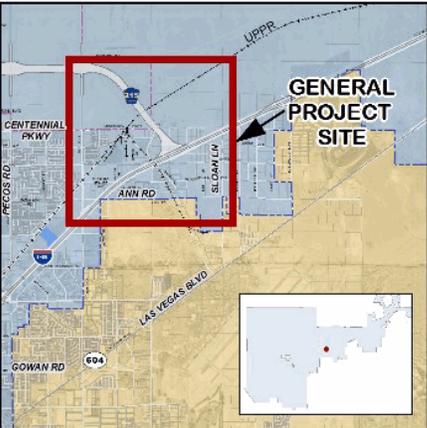
Location: Citywide

Description: This project consists of the replacement of Rescue Unit 1695 which is currently an 8-year old vehicle. Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles. Replacement of this apparatus is scheduled for Fiscal Year 2019-20 when Rescue Unit 1695 would be 12 years old.

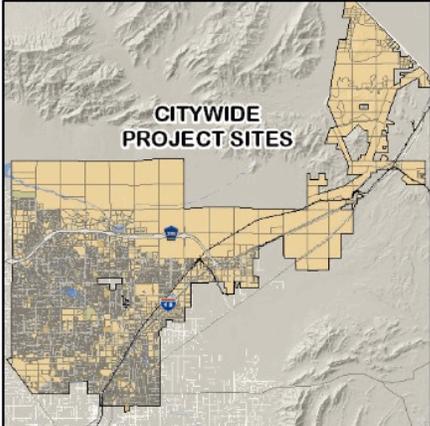


PROJECT DESCRIPTIONS

Apparatus - Rescue Replacement Unit 957		Project #:	22016
Project Cost:	\$263,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project consists of the replacement of the drive trains for Rescue Equipment Unit 957. Rescue handles approximately 75% of the calls, so we rate their dependability as necessary for service delivery. Accumulating upwards of 1,000 miles a month, the equipment is in the "sever use" class of service. There is a 10 year replacement schedule for the fire apparatus due to high call volume; given the Rescue call volume, we are initiating a seven year front line life, with movement to reserve status for five</p>		
			

Apparatus - Truck - Fire Station "D"		Project #:	FFY-22009
Project Cost:	\$1,274,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.</p>		
			

PROJECT DESCRIPTIONS

Apparatus – Truck Replacement Unit 1604		Project #:	22033
Project Cost:	\$1,275,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial Apparatus standards. This equipment will be utilized to address development of vertical construction in the City and move the existing apparatus from front line to reserve. Front line service life is estimated at ten (10) years, with a five (5) year reserve application.</p>		
 <p>A map of the City of North Las Vegas showing various project sites highlighted in yellow. The text 'CITYWIDE PROJECT SITES' is centered on the map.</p>			

Belmont Street / Evans Avenue Connector		Project #:	TFY-154
Project Cost:	\$10,337,040	O&M Impact:	\$0
Department:	Public Works	Ward:	1
Location:	Belmont St. / Las Vegas Blvd. / Evans Ave.		
Description:	<p>This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. The I-15 Northeast Corridor Study identified the need to realign the intersections of Belmont Street / Las Vegas Boulevard and Evans Avenue / Las Vegas Boulevard to improve this corridor.</p>		
 <p>A detailed street map showing the project site area. A red rectangle highlights the intersection of Belmont Street and Las Vegas Boulevard. Other streets shown include Evans Avenue, Berg Street, Pecos Road, Daley Street, Carey Avenue, and Judson Avenue. An inset map shows the location within the city. The text 'PROJECT SITE' is placed near the highlighted area.</p>			

PROJECT DESCRIPTIONS

Brooks Avenue Storm Drain **Project #:** FCFY-129

Project Cost: \$164,600 **O&M Impact:** \$0

Department: Public Works **Ward:** 1

Location: Civic Center Dr. to Harewood Ave.

Description: This project consists of the construction of storm drains and drop inlets. Several residences on Harewood Avenue are impacted by local storm water runoff which concentrates at the intersection of Brooks Avenue and Harewood Avenue. Construction of storm drains and drop inlets will correct localized flooding and reduce pavement deterioration caused by the local runoff.



Bus Turnouts **Project #:** TFY-10172

Project Cost: \$2,171,000 **O&M Impact:** \$0

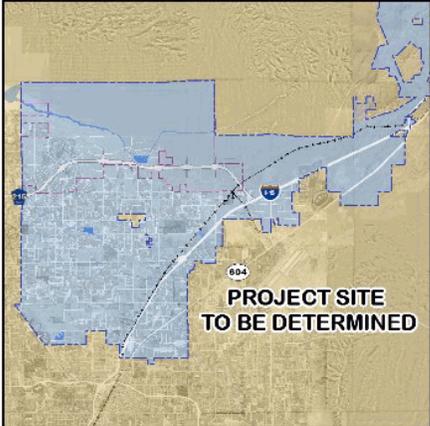
Department: Public Works **Ward:** 1

Location: Various Locations

Description: This project consists of the design, right-of-way acquisition, and construction of bus turnouts on high volume traffic corridors throughout the City. Bus turnouts will decrease travel times and reduce congestion resulting from regular bus stops in local routes.



PROJECT DESCRIPTIONS

Business Park		Project #:	RFY-119
Project Cost:	\$10,607,000	O&M Impact:	\$0
Department:	Redevelopment Agency	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	<p>Acquisition of property for development of a City-owned office / business park. The estimated project total is based on 150 acres of net saleable acres and 50 acres devoted to right-of-way, open space, and project amenities, using today's dollars. This is a "sinking fund" that would allow the City to gradually build up monies to eventually be utilized in the purchasing of land, construction, and marketing of a mixed-use business park. The park would be developed in phases, whereby cash-flow from initial phases would finance subsequent phases. It also furthers the City's goal for Planned and Quality Growth by allowing the City to target sales to only those companies which meet standards related to number of jobs, wage levels, water consumption, and environmental compatibility.</p>		
			

Camino Al Norte Landscaping		Project #:	TFY-152
Project Cost:	\$1,900,500	O&M Impact:	\$0
Department:	Public Works	Ward:	2, 3, 4
Location:	Craig Rd. to Ann Rd.		
Description:	<p>This project consists of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems in the median island and street lighting. This project will enhance the aesthetic nature of the area and provide a positive image of the City. In addition, construction of landscaping has been approved along Martin Luther King Boulevard from Carey Avenue to Craig Road. Extending this to Ann Road will further showcase the Eldorado and northern communities.</p>		
			

PROJECT DESCRIPTIONS

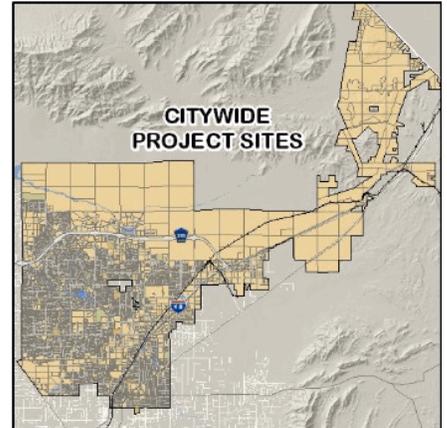
Cardiac Defibrillator - Replacement **Project #:** FFY-102320

Project Cost: \$850,000 **O&M Impact:** \$0

Department: Fire **Ward:** N/A

Location:

Description: Cardiac monitors are a critical and required piece of equipment on all emergency response vehicles at NLVFD per the Southern Nevada Health District. Technology changes and reliability of this equipment require it to be cycled out and replaced no later than five years from initial purchase to ensure safety margins and no fault operations. This request is to place cardiac monitors on a replacement cycle to ensure maximum value on trade in, updated technology and comply with preventive maintenance practices or reduce down time for cardiac monitors.



Carey Avenue Landscaping **Project #:** TFY-153

Project Cost: \$937,500 **O&M Impact:** \$0

Department: Public Works **Ward:** 2

Location: Clayton St. to Martin Luther King Blvd.

Description: This project consists of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems and pavement rehabilitation. This project will enhance the aesthetic nature of the area and provide a positive image of the City.



PROJECT DESCRIPTIONS

Carey Avenue Widening, Phase I **Project #:** TFY-183

Project Cost: \$5,578,000 **O&M Impact:** \$0

Department: Public Works **Ward:** 1, 2

Location: Losee Rd. to Las Vegas Blvd.

Description: This project consists of design, right-of-way acquisition, and construction necessary to widen Carey Avenue to six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, and streetlights. This street is currently identified as an arterial on the Master Plan of Streets and Highways. This segment was identified in the I-15 Northeast Corridor Study and will provide improved access between a developing industrial / commercial area and the central downtown area. In addition, the proposed widening of I-15 may require demolition and reconstruction of the Carey Avenue bridge, and the future bus rapid transit MAX route proposed for North 5th Street will need this corridor as a link to the North Las Vegas Transit Terminal property by RTC.



Cartier Flood Channel **Project #:** FCFY-130

Project Cost: \$582,900 **O&M Impact:** \$0

Department: Public Works **Ward:** 1

Location: Las Vegas Blvd. to "A" Channel

Description: This project consists of the construction of a concrete-lined open channel from Las Vegas Boulevard North, east to "A" Channel at the north boundary of the Arrowhead Acres subdivision. This area has eroded, leaving a bog that has created odor problems. Construction of this open channel will alleviate these problems in an extremely high maintenance portion of the channel.



PROJECT DESCRIPTIONS

Centennial Parkway Improvements, Phase V		Project #:	TFY-182
Project Cost:	\$4,950,000	O&M Impact:	\$0
Department:	Public Works	Ward:	1
Location:	Range Rd. to Elkhorn Rd.		
Description:	<p>This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Centennial Parkway is shown as an arterial on the Master Plan of Streets and Highways. This project will provide an alternate route to Las Vegas Motor Speedway, and it will improve the street systems' east-west capacity.</p>		

Cheyenne Peaking Basin Park		Project #:	PRFY-305
Project Cost:	\$20,791,903	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	1
Location:	Cheyenne Ave. and Civic Center Dr.		
Description:	<p>This project consists of the construction of a new 18 acre multi-use facility and park located within the limits of the recently completed Cheyenne Peaking Basin, in Park District 1. New facilities may include, but are not limited to, youth baseball/softball fields, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and overall accessible site circulation system. The Cheyenne Peaking Basin is a regional detention basin also serving as a joint recreation facility consistent with Clark County Regional Flood Control District policy. Athletic fields and recreational open space is in short supply due to the increased growth of the City. The addition of this facility will bring the City closer to achieving the Parks and Recreation Master Plan standards. This project is consistent with the Parks Master Plan.</p>		

PROJECT DESCRIPTIONS

City Hall Campus Maintenance & Remodel Program **Project #:** MFFY-10253

Project Cost: \$1,745,800 **O&M Impact:** \$0

Department: General Services **Ward:** 1

Location: City Hall Campus

Description: A variety of projects have been identified that are necessary to maintain and improve the City Hall building and other City Campus buildings and grounds. These projects address concerns such as the health, safety, appearance, comfort, equipment, and supplies needed in the near future. This will provide increased quality of health and safety throughout the buildings for employees and customers.



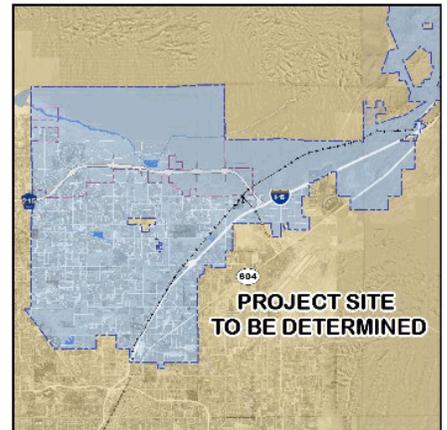
City Radio Shop **Project #:** PDFY-121

Project Cost: \$15,974,300 **O&M Impact:** \$0

Department: Police **Ward:** 1, 2, 3, 4

Location: TBD

Description: This project consists of the design and construction of an 11,500 square foot secure facility on one and one-half acres that can house City radio (communications) equipment and personnel (7,500 sq. ft.), and will include 2 bays for vehicle radio installation (for all City vehicle types) and maintenance (4,000 sq. ft.). The current facility is too small and outdated for future growth. Redundancy needs to be built in for security reasons.



PROJECT DESCRIPTIONS

Concourse Connecting City Hall and Justice Facility **Project #:** RFY-20008

Project Cost: \$200,000 **O&M Impact:** \$0

Department: Redevelopment Agency **Ward:** 1

Location: Parcels located on each side of Civic Center on Las Vegas Blvd.

Description: In order to accommodate foot travel between the new City Hall and the Justice Campus, the construction of a pedestrian concourse should be built. Funding for the improvements will be initiated subsequent to the construction of the new City Hall.



Construction of Utility Upgrades **Project #:** RFY-20009

Project Cost: \$2,000,000 **O&M Impact:** \$0

Department: Redevelopment Agency **Ward:** 1

Location: General Downtown Area

Description: New redevelopment projects in downtown will necessitate enlarging the capacity of some of the utilities. Agency funds will be used to assist in the financing of some of the required utility upgrades.



PROJECT DESCRIPTIONS

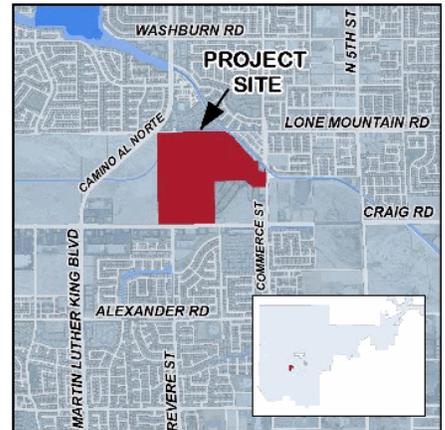
Craig Ranch Aquatics Facility **Project #:** PRFY-310

Project Cost: \$30,200,000 **O&M Impact:** \$0

Department: Parks and Recreation **Ward:** 2

Location: Craig Rd. and Revere St.

Description: This project consists of the design and construction of an indoor and outdoor pool facility. The indoor pool will be an activity/fun pool for year-round use. The outdoor pool will be naturalistic with walk-in entry, approximately 1/2 acre in size. These facilities will be designed and built in accordance with the approved Craig Ranch Master Plan.



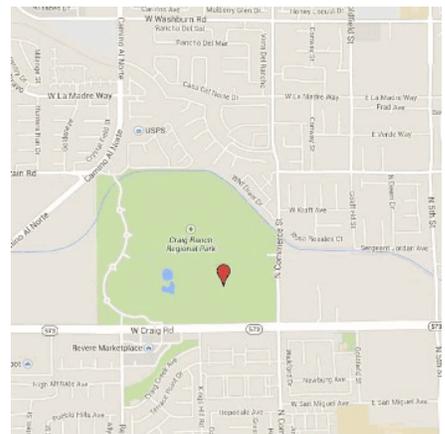
Craig Ranch Regional Park Basketball Courts **Project #:** 10420

Project Cost: \$900,000 **O&M Impact:** \$0

Department: Parks and Recreation **Ward:** 2

Location: Craig Ranch Regional Park - 638 West Craig Road

Description: The current park only has two full size basketball courts thus limiting the opportunity to provide basketball leagues or tournaments. This limits the revenue and available free court for the general public's use. The project would consist of irrigation retrofit to current design, new post tension basketball courts with baskets, poles and required lighting for evening play. The basketball are currently experiencing very high use and with only two basketball courts play is very limited. Potential to increase revenue, recreational use, league and tournament programming.



PROJECT DESCRIPTIONS

Craig Road Landscaping, Phase IV **Project #:** TFY-189

Project Cost: \$1,031,800 O&M Impact: \$0

Department: Public Works Ward: 3

Location: Decatur Blvd. to Valley Dr.

Description: This project consists of one-half mile of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems in the median island between Decatur Boulevard and Valley Drive. This project will enhance the aesthetic nature of the area and provide a positive image of the City.



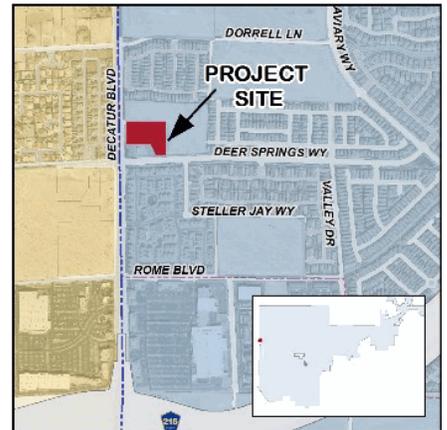
Deer Springs 2330 Zone Reservoir **Project #:** WFY-010

Project Cost: \$3,630,000 O&M Impact: \$0

Department: Utilities Ward: 3

Location: Decatur Blvd. / Deer Springs Way

Description: This project consists of the design and construction of a 10 million gallon reservoir. This reservoir will provide needed additional water storage capacity to serve development in this service area.



PROJECT DESCRIPTIONS

Deer Springs Park Group Shade Shelter **Project #:** PRFY-100790

Project Cost: \$590,000 **O&M Impact:** \$0

Department: Parks and Recreation **Ward:** 3

Location: Aviary Way and Deer Springs Way

Description: This project consists of the design, engineering, and construction of a large shaded group picnic area at Deer Springs Park, which will include picnic tables and barbecue grills. This park currently has only one shaded group picnic area to accommodate gatherings. The parks in the Aliante Community receive a lot of visitation and shaded picnic areas are in high demand, particularly on weekends. This project will add another rentable, large group picnic shelter.



Fiber Optic Redundant Loop **Project #:** TFY-101570

Project Cost: \$261,300 **O&M Impact:** \$0

Department: Public Works **Ward:** 3, 4

Location: Various Citywide

Description: The installation of fiber optic conduit and wire from the N.E. Area Command on Palmer to Centennial, west on Centennial to Clayton, north on Clayton to Deer Springs, west on Deer Springs to Aviary, Aviary north back to Deer Springs, Deer Springs west to Valley, Valley south to Washburn, Washburn east to the N.W. Area Command. This improvement will provide network redundancy to City offices and will minimize or eliminate outages to northern police stations, libraries and fire stations.



PROJECT DESCRIPTIONS

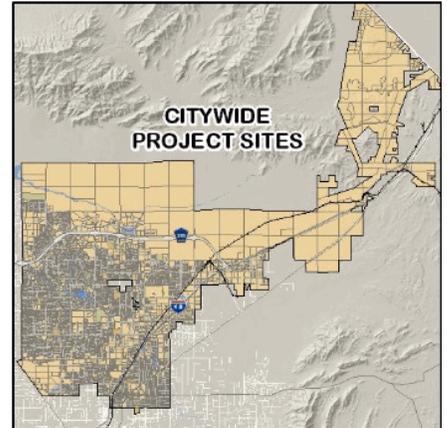
Fire – Cardiac Replacement Monitors **Project #:** 22035

Project Cost: \$750,000 **O&M Impact:** \$0

Department: Fire **Ward:** 1, 2, 3, 4

Location: Citywide

Description: Cardiac monitors are a critical and required piece of equipment based on all emergency response vehicles at NLVFD per the Southern Nevada Health District. Technology changes and reliability of this equipment require it to be cycled out and replaced to ensure safety margins and no fault operations. This request is to place cardiac monitors on a replacement cycle to ensure maximum technology, and comply with preventative maintenance practices or reduce down time for cardiac monitors. This project will replace 20 devices.



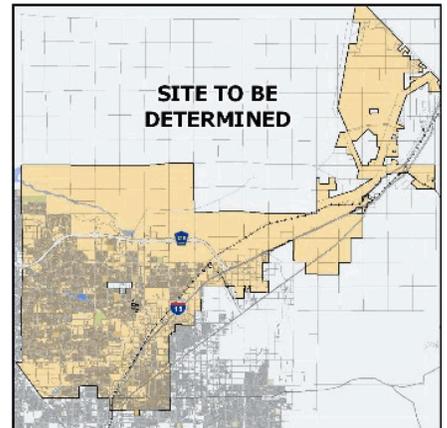
Fire Safety Village & Education Center **Project #:** FFY-101540

Project Cost: \$17,690,200 **O&M Impact:** \$0

Department: Fire **Ward:** N/A

Location: Rome Blvd. & Statz St.

Description: This project includes the design and construction of a 12,000 SF fire safety education complex on a 10-acre site at City View Park, managed between Parks and Recreation and the Fire Department. This includes a public-private partnership complex housing a 5/8 scale village designed to teach children grades one through five fire safety, traffic safety, and Internet safety. This is a facility that will serve as a destination park and education complex to teach injury prevention and fire safety. The site will serve as a base for community events related to public safety and injury prevention.



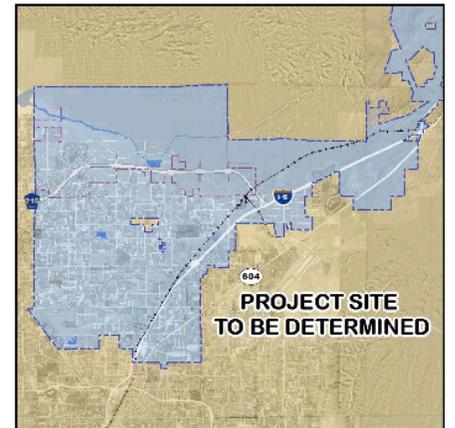
This project estimate only includes the 12,000 SF training facility.

PROJECT DESCRIPTIONS

Fire Station 51 - Refurbish		Project #:	FFY-103350
Project Cost:	\$50,000	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	Fire Station 51 - 2626 East Carey Avenue		
Description:	This project consists of allocating funds to be used in refurbishing Fire Station 51 at a future date. These repairs may be (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in Future Years for this Fire Station 51 – Refurbish is \$50,000.		



Fire Station 51 Relocation		Project #:	FFY-201
Project Cost:	\$16,442,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	This project consists of the property acquisition, design and construction of a new 15,000 square foot Fire Station 51 on 2 nominal acres. The existing station is located at the Northeast corner of Carey Avenue and Daley Street. These facilities will replace a current facility that is 28 years old and does not meet expanding needs.		



PROJECT DESCRIPTIONS

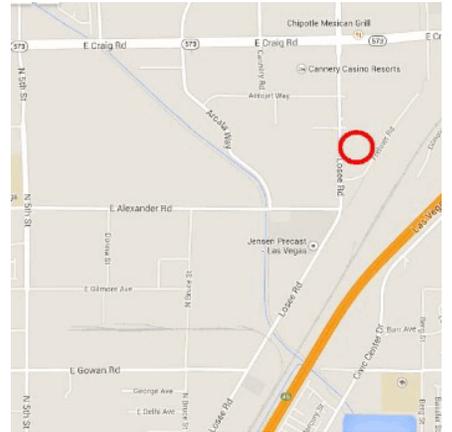
Fire Station 52 - Refurbish **Project #:** FFY-103360

Project Cost: \$50,000 **O&M Impact:** \$0

Department: Fire **Ward:** 2

Location: Fire Station 52 - 4110 Losee Road

Description: This project consists of allocating funds to be used in refurbishing Fire Station 52 at a future date. These repairs may be (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in Future Years for this Fire Station 52 - Refurbish is \$50,000.



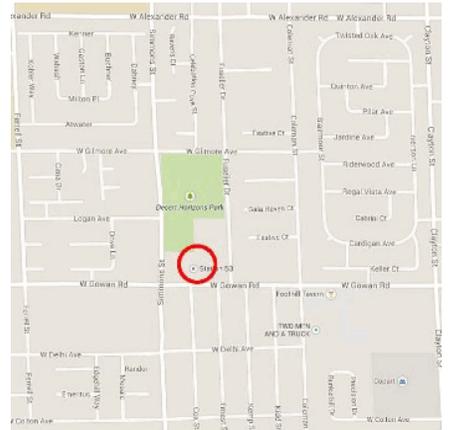
Fire Station 53 - Refurbish **Project #:** 22046

Project Cost: \$50,000 **O&M Impact:** \$0

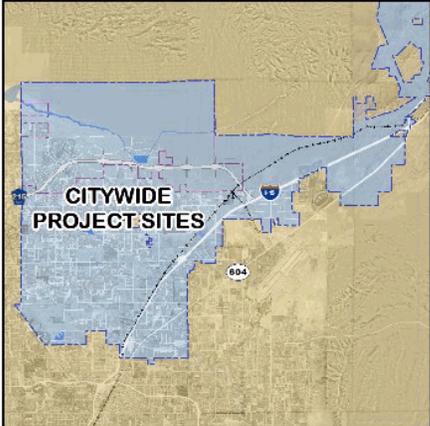
Department: Fire **Ward:** 2

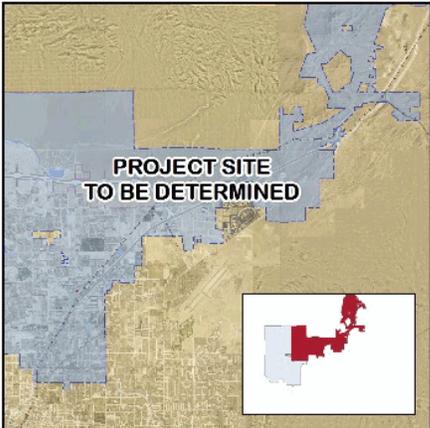
Location: Fire Station 53 - 2804 West Gowan Road

Description: This project consists of allocating funds to be used in refurbishing Fire Station 53 in FY 2019-20. Fire Station 53 was originally built in 2009. Funds used to refurbish Fire Station 53 may be (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in FY 2019-20 for Fire Station 53 - Refurbish is \$50,000.

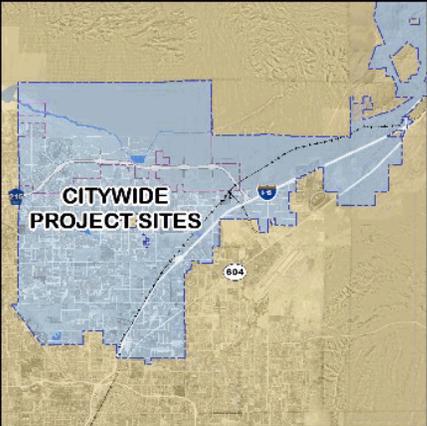


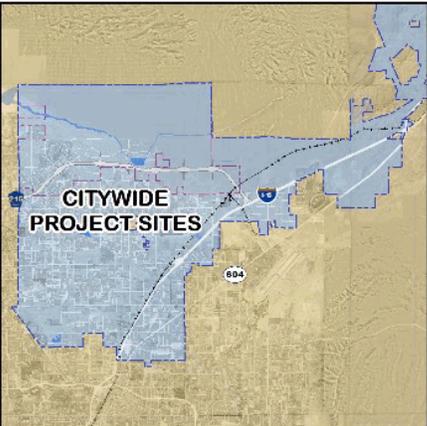
PROJECT DESCRIPTIONS

Fire Station 57 - Rescue Unit		Project #:	FFY-203
Project Cost:	\$355,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new fire rescue apparatus and related emergency equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and emergency medical response. Front line service life is estimated at seven years, with a five year reserve application.		
			

Fire Station 58		Project #:	FFY-10251
Project Cost:	\$12,232,100	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 4
Location:	Northeast TBD		
Description:	This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility which will be located in the central portion of the 7,500 acre Bureau of Land Management parcel. Public safety facilities do not currently exist in this area. Depending on the rate of growth which occurs, this station and associated apparatus will need to be secured prior to significant development. The station will expand fire and emergency response services to a new, rapidly growing area of the City.		
			

PROJECT DESCRIPTIONS

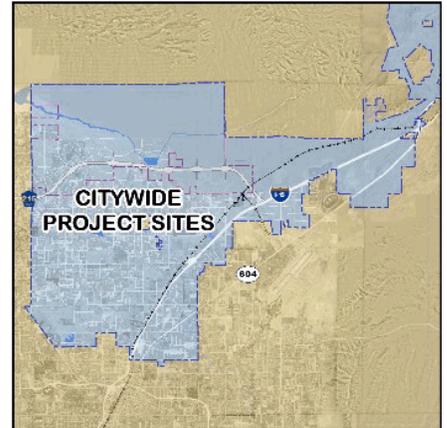
Fire Station 58 - Additional Apparatus Truck		Project #:	FFY-22008
Project Cost:	\$1,155,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial Apparatus standards. This equipment will be utilized to address development of vertical construction in the northern section of the city. Front line service life is estimated at ten (10) years, with a five (5) year reserve application. Rapid expansion of population in the city requires fire and emergency medical services.</p>		
			

Fire Station 58 - Apparatus - Additional Rescue - R258		Project #:	FFY-22020
Project Cost:	\$307,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project includes the purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus Standards. This equipment will be utilized to address development of response capabilities, related structural firefighter safety, and technical rescue response. Front line service is estimated at 10 years, with a five year reserve application.</p>		
			

PROJECT DESCRIPTIONS

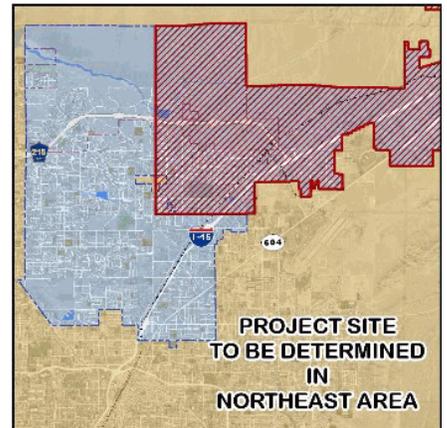
Fire Station 58 - Apparatus Engine / Rescue	Project #:	FFY-22007
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Project Cost:	\$991,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.		



Fire Station 59	Project #:	FFY-314
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Project Cost:	\$13,038,800	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 4
Location:	TBD in Northeast Area		
Description:	This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility on two acres to provide service to the rapidly expanding northern boundary area of the City. Rapid expansion of population in this service area of the City requires fire and emergency medical services. Facility should anticipate a useful life of 30 years. Station provides service coverage to new growth area where current facilities do not exist.		



PROJECT DESCRIPTIONS

Fire Training Facility **Project #:** FFY-024

Project Cost: \$45,119,100 O&M Impact: \$0
 Department: Fire Ward: 2
 Location: Frehner and Losee Roads (east of the Fire Administration Building)

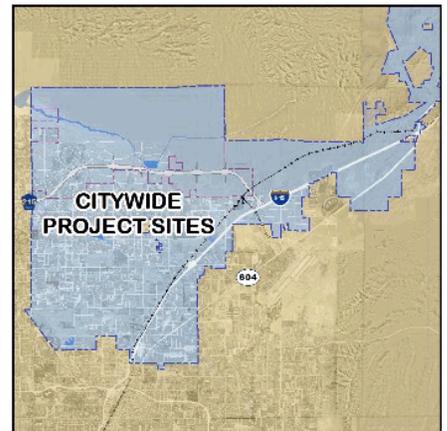
Description: The North Las Vegas Fire Department is in need of a state-of-the-art training facility to train new recruits, veteran fire officers and firefighters, and individual members in specialty areas of expertise, including, but not limited to: incident command, natural and manmade disaster, airplane fire/crash/rescue, hazardous materials, heavy rescue, high and low angle rescue, water rescue, confined space entry, tactical medics, EMT and Paramedic, and fire apparatus driving and operations. This project will provide a 20 acre training site within the corporate limits of North Las Vegas that includes a 50,000 square foot instructional facility and a cityscaped field training complex incorporating building and props for a variety of technical firefighting training disciplines.



Future Traffic Signals **Project #:** TFY-156

Project Cost: \$77,700,000 O&M Impact: \$0
 Department: Public Works Ward: 1, 2, 3, 4
 Location: Citywide

Description: See Exhibit 3 for locations of the proposed traffic signals. These signals are designed and constructed as part of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. New signals at the proposed locations will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.



PROJECT DESCRIPTIONS

Gowan Outfall Regional Trail **Project #:** PRFY-320

Project Cost: \$4,966,700 O&M Impact: \$0
 Department: Parks and Recreation Ward: 2, 4
 Location: Gowan Outfall Channel, Clayton to Camino al Norte

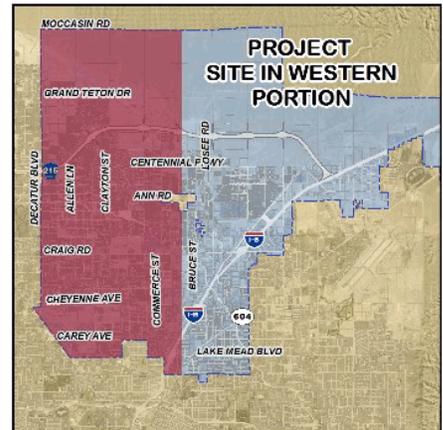
Description: This project includes a trail that could be developed east of Clayton Road. The Gowan Outfall Channel is a tributary channel to the Western Tributary of Las Vegas Wash. The confluence is on the north side of the Craig Ranch Regional Park and the channel extends to the west across mostly undeveloped land until reaching Clayton Road. Assuming that the land north and south of the channel becomes residential areas, this would provide a "feeder" trail into the main trail system. This trail segment would be app



Groundwater Well **Project #:** WFY-250

Project Cost: \$2,000,000 O&M Impact: \$0
 Department: Utilities Ward: 1, 2, 3, 4
 Location: Western Portion of the City

Description: Drill, develop, and equip a new production well in the western portion of the City to provide additional capacity to meet peak water demands and provide reliability to the City's water system.

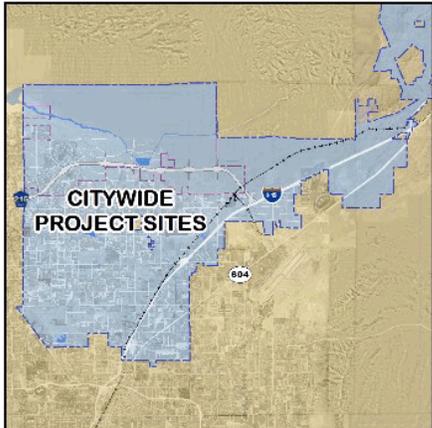


PROJECT DESCRIPTIONS

Hartke Park Sports Lighting Renovation		Project #:	PRFY-101890
Project Cost:	\$415,000	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	1
Location:	Hartke Park, (corner of McDaniel St. and Tonopah Ave.)		
Description:	Remove the old light poles and replace with an energy efficient lighting system in order to light the northern half of the park. The park is highly used at night. This project will provide additional fields for sports and other activities. Approximately 4 new light poles with fixtures will be required.		



Heavy Rescue Unit		Project #:	FFY-204
Project Cost:	\$800,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new heavy rescue specialty apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.		



PROJECT DESCRIPTIONS

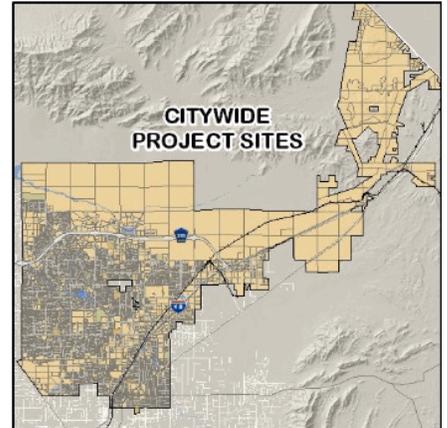
In-Fill Roadway Program **Project #:** TFY-10260

Project Cost: \$3,000,000 O&M Impact: \$0

Department: Public Works Ward: 1, 2, 3, 4

Location: Various

Description: This annual project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.



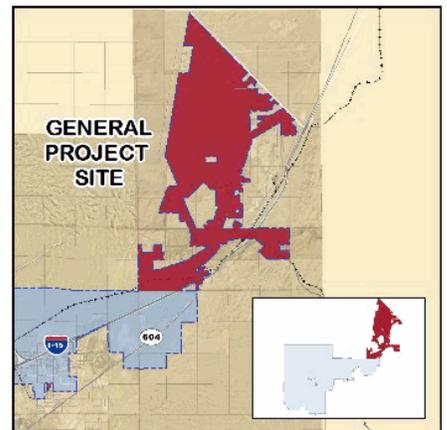
Kapex - Temporary Fire Station & Cover **Project #:** FFY-10304

Project Cost: \$488,000 O&M Impact: \$0

Department: Fire Ward: 1

Location: Kapex Area TBD

Description: This project consists of a temporary fire station using mobile trailers (24' X 60' & 12' X 40') and a vehicle cover to protect fire vehicles from extreme elements. This request is necessary as a temporary measure as the City has recently annexed the Apex/Kapex area in the northwest corner of US-93 & I-15 (Exit 64). Service demands and firefighting safety dictate a station be placed within the annexed area to meet required emergency response times. This temporary facility and cover would be in place until a permanent field station is built.



PROJECT DESCRIPTIONS

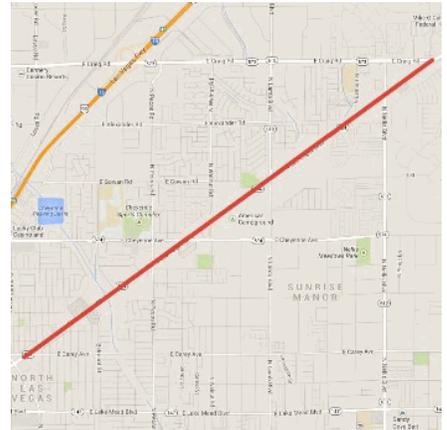
Las Vegas Boulevard Widening **Project #:** TFY-158

Project Cost: \$25,000,000 **O&M Impact:** \$0

Department: Public Works **Ward:** 1

Location: Carey Ave. to Craig Rd.

Description: This project consists of the design, right-of-way acquisition, and construction activities necessary to widen Las Vegas Blvd. to six travel lanes with traffic control devices, and localized drainage. Additional improvements may include emergency breakdown lanes, curb and gutter, sidewalks, streetlights, utility relocations, dual left turn lanes, dedicated high occupancy vehicle lanes, and traffic signal modifications. The I-15 Northeast Corridor Study identified the need for additional capacity along this corridor. This is a joint project with the City of Las Vegas and Clark County.



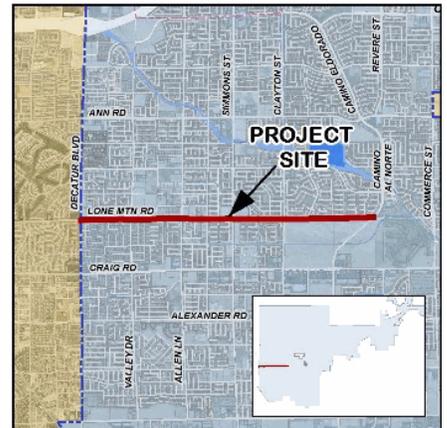
Lone Mountain Road Improvements **Project #:** TFY-159

Project Cost: \$3,077,000 **O&M Impact:** \$0

Department: Public Works **Ward:** 3, 4

Location: Decatur Blvd. to Camino Al Norte

Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes, with traffic control devices, a crossing at Ferrell Street, and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. The development in the northwest portion of the City has created a need to develop a network of east-west arterials to relieve the vehicular volumes on Craig Road. Without this relief, Craig Road will reach capacity prematurely.



PROJECT DESCRIPTIONS

Losee Road Sewer Interceptor, Phase II **Project #:** SFY-0007

Project Cost: \$8,000,000 **O&M Impact:** \$0

Department: Utilities **Ward:** 1, 2, 4

Location: Alignment of Losee Road from CC-215 to Mendenhall Lane

Description: This project includes the design and construction of approximately 15,000 lineal feet of 36-inch pipe.



McDaniel Street Improvements **Project #:** RFY-20014

Project Cost: \$630,000 **O&M Impact:** \$0

Department: Redevelopment Agency **Ward:** 1

Location: Lake Mead Blvd. to Civic Center Dr.

Description: Pursuant to the Downtown Master Plan/Investment Strategy, McDaniel Street should be developed into an intimate mixed-use district with ground floor retail and an upper floor residential component.



PROJECT DESCRIPTIONS

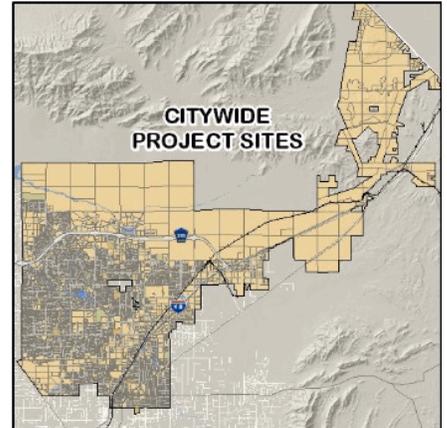
Mobile Computer Terminal Replacement - Apparatus **Project #:** FFY-102300

Project Cost: \$540,000 **O&M Impact:** \$0

Department: Fire **Ward:** N/A

Location:

Description: Replacement of Mobile Computer Terminals (MCT's) in 18 Fire apparatus vehicles. The existing MCT's would have been purchased five years prior and require a staggered replacement due to wear and tear of existing equipment and public safety communication enhancements. Recommend replacement of all MCT's between FY 19 and FY 20.



Monte Vista Park Renovations, Ph. II **Project #:** PRFY-100800

Project Cost: \$500,000 **O&M Impact:** \$0

Department: Parks and Recreation **Ward:** 4

Location: Scott Robinson Blvd. and Lone Mountain Rd.

Description: This project consists of the construction of a lighted basketball court and installation of landscape improvements in the park and installation of decorative rocks and shrubs in the median of Scott Robinson Blvd. to reduce water consumption.



PROJECT DESCRIPTIONS

N. Las Vegas Blvd., Phase II - Owens Ave. to Lake Mead **Project #:** RFY-100990

Project Cost: \$5,627,500 **O&M Impact:** \$0

Department: Redevelopment Agency **Ward:** 1

Location: Owens Ave. to Lake Mead Blvd.

Description: In order to accommodate the planned development along Las Vegas Blvd., several public improvements must be made.



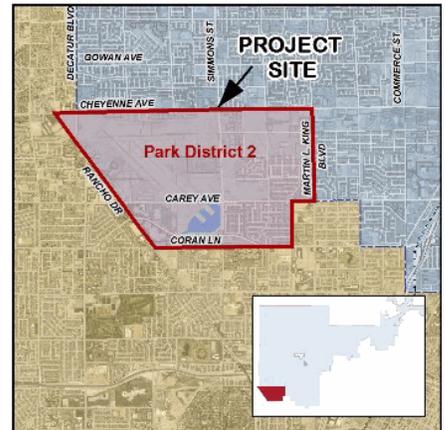
Neighborhood Park / P.D. 2 **Project #:** PRFY-064

Project Cost: \$21,847,900 **O&M Impact:** \$0

Department: Parks and Recreation **Ward:** 2

Location: Park District 2

Description: This project consists of the land acquisition, design and construction of a new 10 acre park located in Park District 2. New facilities may include, but are not limited to, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and an overall accessible site circulation system. This project is in accordance with the City Council's goal of expanded parks, recreational, and leisure opportunities for all citizens. Funding will be from the Bureau of Land Management. This project is consistent with the Parks Master Plan.

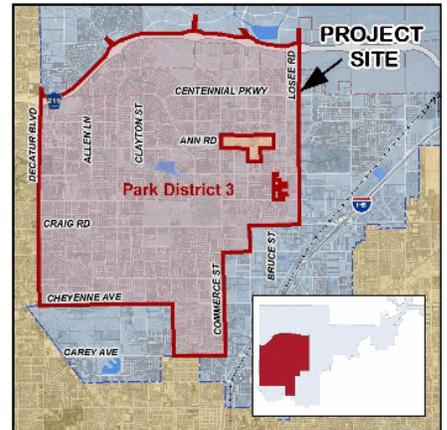


PROJECT DESCRIPTIONS

Neighborhood Park / P.D. 3 **Project #:** PRFY-022

Project Cost: \$22,216,400 **O&M Impact:** \$0
Department: Parks and Recreation **Ward:** 2, 3, 4
Location: Park District 3

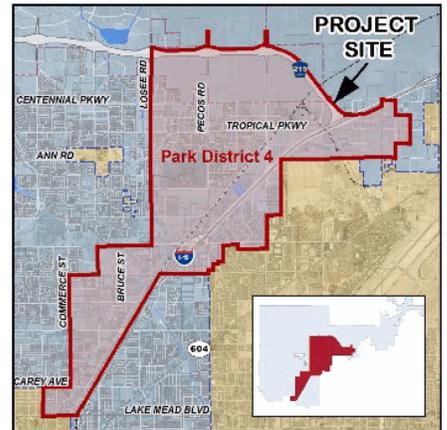
Description: This project consists of the land acquisition, design and construction of a new 10 acre park located in Park District 3. New facilities may include, but are not limited to, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and an overall accessible site circulation system. Funding is anticipated by Southern Nevada Public Land Management Act. This project is in accordance with the City Council's goal of expanded parks, recreational, and leisure opportunities for all citizens.



Neighborhood Park / P.D. 4 **Project #:** PRFY-065

Project Cost: \$21,847,900 **O&M Impact:** \$0
Department: Parks and Recreation **Ward:** 1, 2, 4
Location: Park District 4

Description: This project consists of the land acquisition, design and construction of a new 10 acre park located in Park District 4. New facilities may include, but are not limited to, basketball, tennis, and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and an overall accessible site circulation system. The City has approved, and is planning for, three new Neighborhood Parks. This park addresses half of these deficit acres. The adopted City of North Las Vegas standard for Neighborhood Parks is 2.5 acres per 1,000 population. Funding will be provided by the Bureau of Land Management. This project is consistent with the Parks Master Plan.

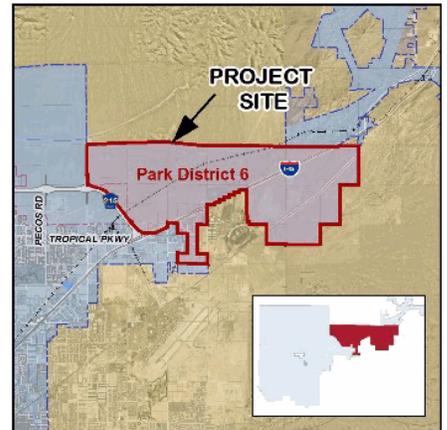


PROJECT DESCRIPTIONS

Neighborhood Recreation Center Remodel, Phase II	Project #:	PRFY-047
Project Cost: \$22,220,400	O&M Impact: \$0	
Department: Parks and Recreation	Ward: 1	
Location: Stanley Ave. and McDaniel St.		
Description: This project consists of the design and construction of improvements necessary to remodel the Neighborhood Recreation Center. Improvements include, but are not limited to, asbestos abatement, demolition and reconstruction of 12,000 square feet of the recreation center, including renovation of the gymnasium, and building-wide remodeling activities, necessary to upgrade this 26,000 square foot facility. This facility is located in Park District 1, adjoining Hartke Park, which is a 12 acre site. This facility is located in the mature area of North Las Vegas and is over 25 years old. It is a culturally diverse population area for low income and senior services for the City. The facility is in need of major renovation to upgrade outdated and worn facilities. As is the case with many older buildings, it also has need for asbestos abatement in the areas to be renovated. This project will also address ADA accessibility issues to better allow persons with disabilities to take advantage of the recreational opportunities provided at the facility. It is felt that an upgrade to a modern facility will increase the participation of the residents. This project is consistent with the Parks Master Plan.		



New Community Park - P.D. 6	Project #:	PRFY-070
Project Cost: \$29,770,500	O&M Impact: \$0	
Department: Parks and Recreation	Ward: 1	
Location: Park District 6		
Description: This project consists of the design and construction of a new 40 acre park. A new recreation center and swimming pool are also proposed to be incorporated in this 40 acre park to be located in Park District 6; the park portion only to be constructed at this time. Facilities may include, but are not limited to, future recreation center, youth baseball / softball complex, soccer / hockey fields, basketball courts, volleyball courts, tennis courts, multi-user courts, swimming pool, active play areas for two age levels, restroom buildings, a concession plaza, drinking fountains, ramadas, picnic tables, benches, site lighting, parking and signage. Remaining areas may be developed for passive activities and open space. The City's population will be greatly served with the addition of another recreation center and community park. Currently, the City has two recreation centers, but not in this area of rapid growth. Additionally, the City only has one community park and is in need of more large park facilities to serve its citizens. This project is consistent with the Parks Master Plan.		



PROJECT DESCRIPTIONS

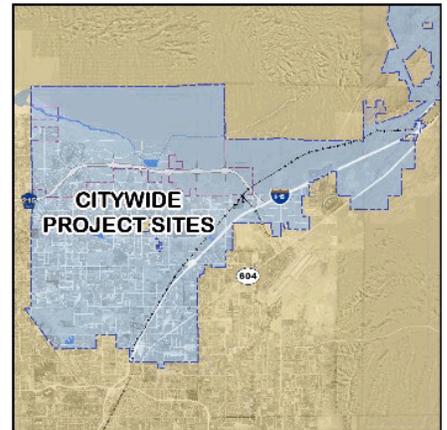
New Vehicle - Hazardous Material Vehicle **Project #:** FFY-100300

Project Cost: \$850,000 **O&M Impact:** \$0

Department: Fire **Ward:** 1, 2, 3, 4

Location: Citywide

Description: When a hazardous materials incident occurs, prompt action by well-trained and properly equipped emergency responders is essential for a successful outcome. This new Hazmat vehicle would allow the NLVFD to carry all the necessary mitigation equipment, personnel, and monitors, required for this highly specialized job. It would be staffed by specially trained firefighters who are highly skilled in identifying and dealing with hazardous materials, including chemical, biological, and radiological substances.



North 5th Street / Ann Urban Interchange **Project #:** TFY-296

Project Cost: \$22,910,700 **O&M Impact:** \$0

Department: Public Works **Ward:** 4

Location: North 5th St. at Ann Road

Description: This project involves the design and construction of an urban interchange along the North 5th Street Super Arterial at Ann Road. Traffic analysis has indicated a need for improvements due to traffic demand and to meet limited access requirements.



PROJECT DESCRIPTIONS

North 5th Street Super Arterial, Phase III		Project #:	TFY-172
Project Cost:	\$42,650,400	O&M Impact:	\$0
Department:	Public Works	Ward:	2, 4
Location:	Cheyenne Ave./Craig Rd./ Ann Rd.		
Description:	<p>This project consists of design, right-of-way acquisition, and construction of urban interchanges along a 150' wide, eight-lane limited access roadway corridor, with traffic control devices at major intersections and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights, dedicated transit lanes for a future light rail route, raised medians, and median landscaping. A future project will remove the transit signals and upgrade them to bridge crossings. A landscaped trail with meandering multi-use path for bicycles and pedestrians is proposed at each back-of-curb locations, allowing for a higher intensity multi-modal element along this corridor. The feasibility study for this project, which was prepared by the Regional Transportation Commission of Southern Nevada, identified the elements proposed for development with the project.</p>		



North 5th Street Super Arterial, Phase IV		Project #:	TFY-173
Project Cost:	\$61,403,300	O&M Impact:	\$0
Department:	Public Works	Ward:	2, 4
Location:	Centennial, Tropical, Washburn, Ln Mtn, Alexander		
Description:	<p>Phase IV - East-West Bridges at 1/4 mile Cross Street Locations. This project consists of design, right-of-way acquisition, and construction of bridge crossings at 1/4 mile intervals along a 150' wide, eight-lane limited access roadway corridor, with traffic control devices at major intersections and localized drainage improvements. This project phase would complete the conversion of the North 5th Street Corridor into a limited access multi-modal corridor by eliminating cross-traffic and represents a significant beneficial impact to the transportation planning variables for the Las Vegas valley. Additional improvements include curb and gutter, streetlights, dedicated transit lanes for a future light rail route, raised medians, and median landscaping. The feasibility study for this project, which was prepared by the Regional Transportation Commission of Southern Nevada, identified the elements proposed for development with the project.</p>		



PROJECT DESCRIPTIONS

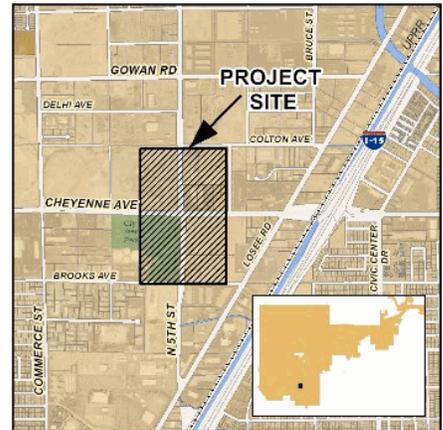
North 5th Street/Cheyenne Urban Interchange **Project #:** TFY-102030

Project Cost: \$40,000,000 **O&M Impact:** \$0

Department: Public Works **Ward:** 2

Location: N. 5th Street and Cheyenne Ave.

Description: This project involves the design and construction of an urban interchange along the N. 5th Street Super Arterial Corridor at Cheyenne Avenue. Traffic analysis has indicated a need for improvements due to traffic demand and to meet limited access requirements.



North Central Sewer Main Extension and Lift Station **Project #:** SFY-101390

Project Cost: \$1,400,000 **O&M Impact:** \$0

Department: Utilities **Ward:** 1

Location: Novak St./I-15/Marion Dr./Smiley Rd.

Description: This project includes the installation of approximately 4,400 lineal feet of 8-inch diameter sewer main and a 400 gallon per minute lift station. Municipal sewer service does not currently exist within the area generally bounded by Novak Street, Interstate 15, Marion Drive and Smiley Road. Existing developed properties currently utilize septic systems. This project will make public sewer available for undeveloped properties and will allow existing properties to abandon their private septic systems and connect to municipal sewer thereby becoming a customer to the City of North Las Vegas.



PROJECT DESCRIPTIONS

Pecos Road Improvements **Project #:** TFY-164

Project Cost: \$4,270,000 **O&M Impact:** \$0

Department: Public Works **Ward:** 1, 4

Location: Washburn Rd. to Northern Beltway

Description: This project consists of the design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Pecos Road is shown as an arterial on the Master Plan of Streets and Highways. This section of roadway will provide access to a developing industrial / commercial area.



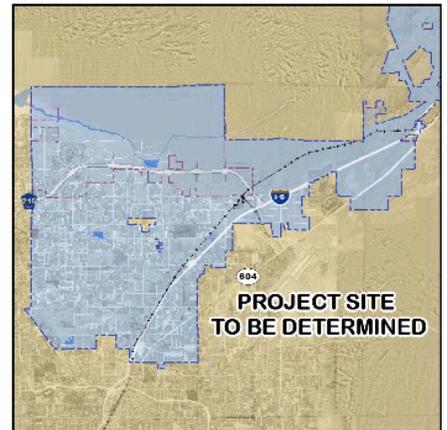
Police Headquarters Building **Project #:** PDFY-102330

Project Cost: \$90,400,000 **O&M Impact:** \$0

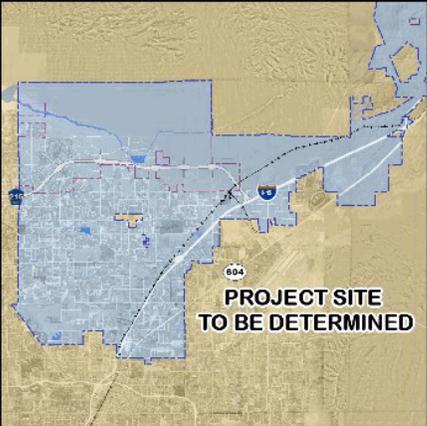
Department: Police **Ward:** 1, 2, 3, 4

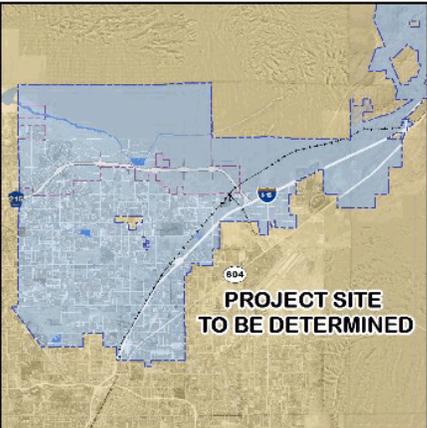
Location: TBD

Description: This project consists of the land acquisition, design and construction of a 90,000 square foot police administration facility on 6 acres. The demand that the City's unprecedented growth has placed on resources exceeds the ability of the current facility to meet the operational needs of the police department. The cost of renovating the current facility to meet those needs exceeds the cost of a new facility. This facility will serve as headquarters for police administration, services, and operations.



PROJECT DESCRIPTIONS

Police Precinct - North Central		Project #:	PDFY-10217
Project Cost:	\$9,380,000	O&M Impact:	\$0
Department:	Police	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	<p>This project consists of the acquisition of land, design, and construction of a 21,000 square foot Community Police facility on five acres of land in the north central area of the 7,500 acre Bureau of Land Management tract. An additional facility will include a 3,000 square foot vehicle maintenance facility. With the expected growth in this master planned community, a police facility is necessary to serve the residents. This facility will house new personnel and improve response time.</p>		
			

Police Precinct - Northeast Area Command		Project #:	PDFY-202
Project Cost:	\$31,897,900	O&M Impact:	\$0
Department:	Police	Ward:	1, 4
Location:	TBD		
Description:	<p>This project consists of the acquisition of land, design, and construction of a 21,000 square foot Community Police facility on five acres of land in the northeast area of the City. An additional facility will include a 3,000 square foot vehicle maintenance facility. With the expected growth in this part of the City, a police facility is necessary to serve the residents. This facility will house new personnel and improve response time.</p>		
			

PROJECT DESCRIPTIONS

Sandstone Ridge Park, Ph. II **Project #:** PRFY-100720

Project Cost: \$580,000 O&M Impact: \$0

Department: Parks and Recreation Ward: 4

Location: Hammer Ln. and Martin Luther King Blvd.

Description: This project consists of the design and installation of landscape improvements around the perimeter and at the entryway of Sandstone Ridge Park.



Seastrand Park Lighting **Project #:** PRFY-10278

Project Cost: \$1,459,500 O&M Impact: \$0

Department: Parks and Recreation Ward: 4

Location: Seastrand Park and Centennial Pkwy.

Description: This project consists of the design and installation of pathway lighting and (2) soccer field lighting.



PROJECT DESCRIPTIONS

Septic System Conversion Program **Project #:** SFY-101250

Project Cost: \$2,441,700 **O&M Impact:** \$0

Department: Utilities **Ward:** 3

Location: General Area of: Decatur / Craig / Alexander / San Mateo

Description: Disconnect existing single family residential properties from Individual Disposal Systems (Septic Tanks) and connect to the City's wastewater collection system. Phase I consists of the installation of approximately 18,000 lineal feet of 8-inch sewer main and the conversion of approximately 250 single family residential properties in the areas generally bounded by Decatur Boulevard, Craig Road, Alexander Road, and San Mateo Street. Phase II consists of the installation of approximately 10,500 lineal feet of 8-inch sewer main and the conversion of approximately 135 single family residential properties in the area generally bounded by Decatur Boulevard, Craig Road, Alexander Road, and San Mateo Street.



Simmons Street Improvements, Phase IV **Project #:** TFY-043

Project Cost: \$9,218,000 **O&M Impact:** \$0

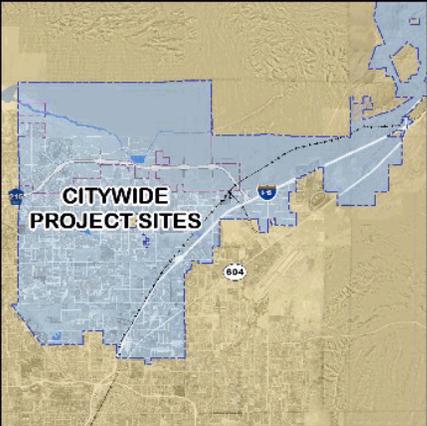
Department: Public Works **Ward:** 3

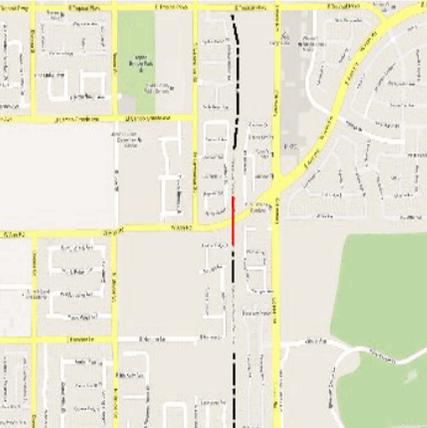
Location: Lone Mountain Rd. to Centennial Pkwy.

Description: This project consists of the design, right-of-way acquisition, and construction of six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Simmons Street is designated as an arterial on the Master Plan of Streets and Highways. With a direct connection to the planned Northern Beltway, this street is expected to be a major carrier of north-south traffic through the City.



PROJECT DESCRIPTIONS

Streetlights		Project #:	TFY-166
Project Cost:	\$200,000	O&M Impact:	\$0
Department:	Public Works	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of providing streetlights for the following two lane roadways: Cox Street, Ernest Street, Kemp Street, and Kidd Street. Currently there are no street lights or offsite improvements in this area. Street lights are necessary to improve public safety and enhance visibility in the area.		
			

Upper LV Wash Pedestrian Bridge Over Ann Rd.		Project #:	PRFY-1100
Project Cost:	\$2,900,000	O&M Impact:	\$0
Department:	Public Works	Ward:	4
Location:	Upper Las Vegas Wash at Losee Road, north of Lone Mountain Rd.		
Description:	The project involves design and construction of a pedestrian bridge on the Upper Las Vegas Wash Trail at Ann Road. The pedestrian bridges will eliminate vehicle/pedestrian conflicts on this arterial roadway.		
			

PROJECT DESCRIPTIONS

Valley View Park Renovations, Ph. II **Project #:** PRFY-100730

Project Cost: \$120,000 O&M Impact: \$0
 Department: Parks and Recreation Ward: 2
 Location: Bennett Ave. and Gildav Ave.
 Description: This project consists of the installation of lighting around the basketball court.



Vehicle Service Garage **Project #:** MFFY-193

Project Cost: \$12,000,000 O&M Impact: \$0
 Department: General Services Ward: 1
 Location: Pecos Rd. and Centennial Pkwy.
 Description: This project consists of the design and construction of a 15,000 square foot, 18-bay, vehicle services garage. The proposed location of the facility is on Bureau of Land Management land in the north central portion of the City, near Pecos Road and Centennial Parkway.



PROJECT DESCRIPTIONS

Washburn Road Improvements, Phase I **Project #:** TFY-10312

Project Cost: \$1,275,000 **O&M Impact:** \$0

Department: Public Works **Ward:** 3

Location: Valley Drive to Willis Street

Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights.



Windsor Park Housing Revitalization **Project #:** NSFY-285

Project Cost: \$33,000,000 **O&M Impact:** \$0

Department: Office of Neighborhood Services **Ward:** 2

Location: Cartier Ave. and Clayton St.

Description: On 9/15/2004, City Council approved the amended Windsor Park Housing Revitalization Project Acquisition Guidelines. The city has received Federal Funds to acquire real property in the Windsor Park Subdivision. Relocation of Windsor Park residents is necessitated by severe deterioration being experienced as a result of ground subsidence and geologic fault movement.

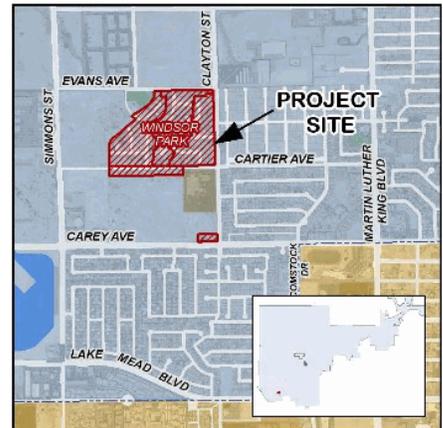


Exhibit 1 **FY 2016-2020 Street Rehabilitation Program**

The following streets have been identified as candidates for street rehabilitation in Fiscal Year 2016 through 2020:

Street Location	From	To
Street Candidates for FY 2015/16 Lone Mountain TBD	Simmons Street	Camino Al Norte
Street Candidates for FY 2016/17 TBD		
Street Candidates for FY 2017/18 TBD		
Street Candidates for FY 2018/19 TBD		
Street Candidates for FY 2019/20 TBD		



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