

CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2015-2019



CITY OF NORTH LAS VEGAS MAYOR & COUNCIL



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Mayor Pro Tempore - Ward 3



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CITY OF
NORTH LAS VEGAS

Your Community of Choice

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Office of the City Manager

April 21, 2014

Honorable Mayor Lee and Members of the City Council

SUBJECT: Proposed Fiscal 2015-2019 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 2015-2019 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 100.4 square-miles within Clark County in Southern Nevada. Since 2000, North Las Vegas' population has grown by 95.8 percent, making it home to about 226,199 residents as of July 1, 2013. 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 2015-2019 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

The State of Nevada, as well as the City of North Las Vegas, is continuing to experience a similar financial crisis that is still facing the rest of the nation. The 2013 unemployment rate for the State and Clark County were 9.8% and 8.9% respectively, which is 2.4% higher than the National unemployment rate of 7.4%.

Over the past several years the City has experienced dramatic reductions in Property Tax revenue, a key revenue source for the City. Declining land, home, and commercial property values; the impact of foreclosures; and property value appeals will all have a significant impact on property tax revenue. Preliminary property tax revenue projections

indicate an increase of approximately 3.5% in property tax revenue over the current fiscal year.

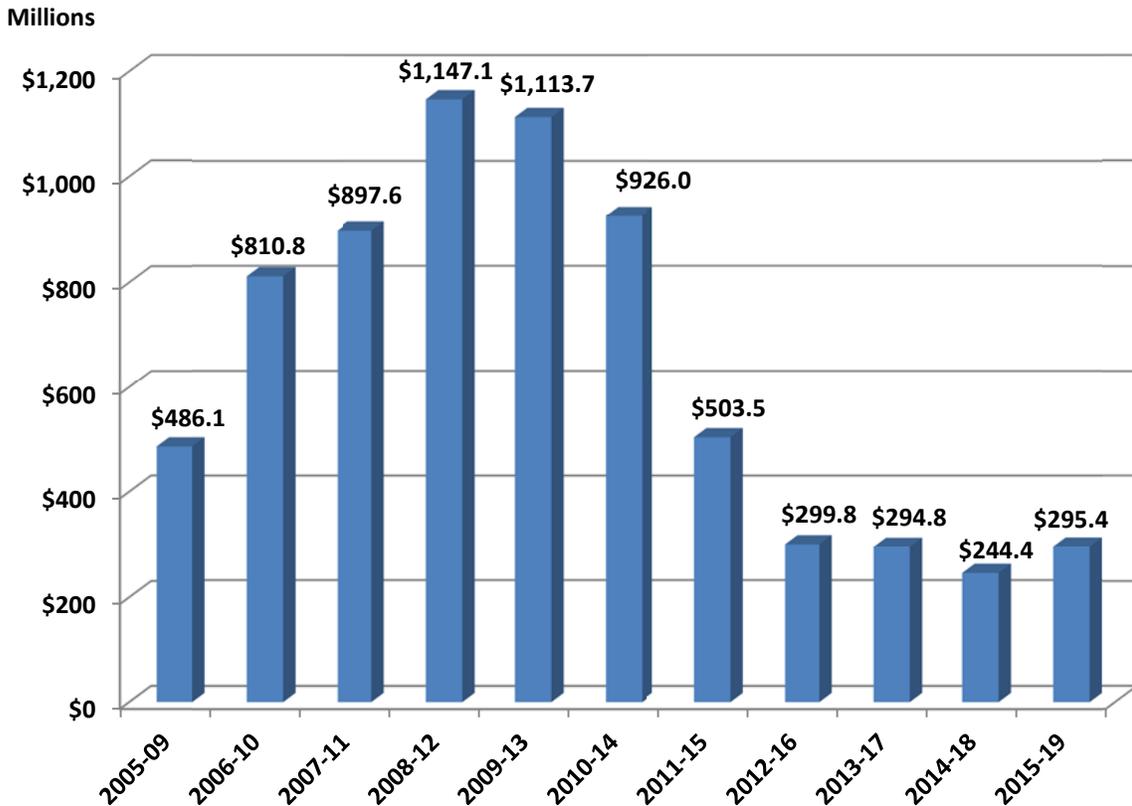
Another major revenue source to the General Fund, Consolidated Sales Tax, is starting to show increases. For the first six months of the current fiscal year, revenues are 10.7%, or \$2,088,228 higher than the same time period for the previous fiscal year.

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 and recreational facilities.

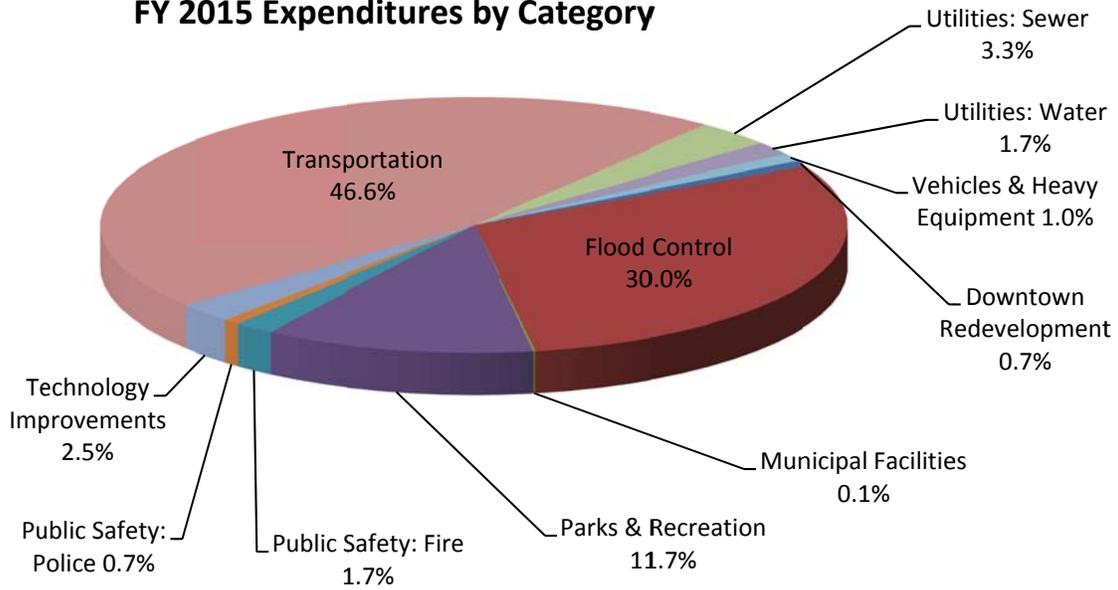
With these financial considerations in mind, this plan commits resources to “mature” areas in our community and areas of new growth. The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. All projects were reviewed, with a number of them being reprioritized to future years. This is evidenced by the graph below which shows the CIP to be relatively consistent within the last four 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



FY 2015 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 2015-2019 Capital Improvement Plan amounts to \$295,400,200. The fiscal 2015 capital program amounts to \$145,777,973, or 49% of the overall five year program.

Upon completion, the projects in the five year plan will require an estimated \$1.8 million increase to operation and maintenance costs, of which \$118.3 thousand will impact the FY 2015 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.

Program Descriptions

The CIP summarizes capital projects into “programs” or categories that include the following:

Downtown Redevelopment The programs under this area include community beautification projects and resources that will be dedicated to redevelopment for specific land use including Commercial Rehabilitation Programs.

Flood Control The projects included in this area address the City’s need to have the risk of flooding minimized.

Parks and Recreation The activities under this area provide for an environment for citizens to enjoy natural areas and an opportunity to participate in organized and unorganized leisure time activities.

Public Safety Activities under public safety advance the City's efforts to ensure to the best of its ability that the public is safe from crime and fire

Technology Projects in this area provide for new and upgraded computer systems to meet ongoing technology changes and to protect vital information.

Transportation The activities in this area provide for the engineering, maintenance, and construction of public rights-of-way within the city.

Utilities The projects in this area were developed to ensure efficient water and wastewater infrastructure that can meet existing and future needs and is secure from outside threats.

Vehicles The replacements in this area replenish City vehicles and heavy equipment necessary for the efficient and cost-effective operations of the City.

Future Years Projects Projects included in this section are those that staff recommends be considered for completion should our financial realities change.

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, developer contributions, 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. 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. (\$1.6M)

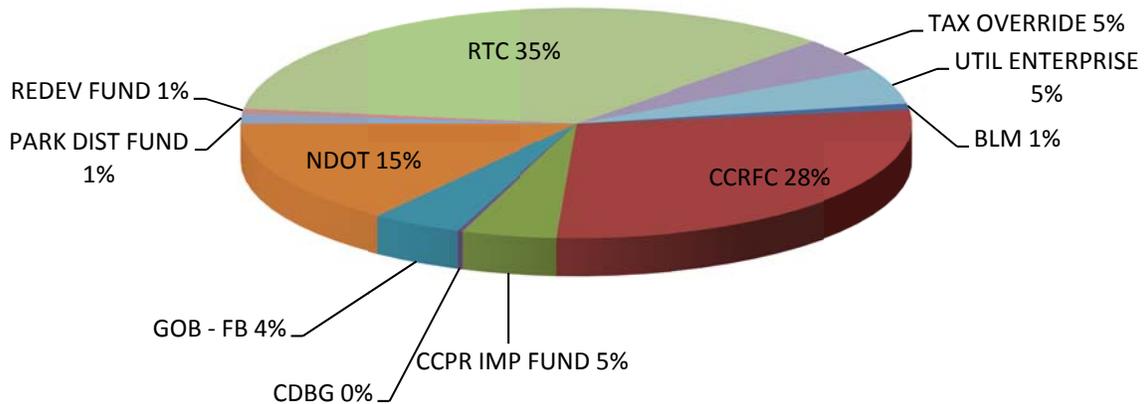
Clark County Regional Flood Control Funding received from this source is restricted for flood control projects. (\$89.1M)

Clark County Parks and Recreation Improvements Fund (\$6.5M)

Community Development Block Grant and Neighborhood Stabilization Program 3
The City receives Community Development Block Grant (CDBG) funds from Clark County. Clark County acts as a pass-through agent for these federal funds. (\$1.7M).

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. (\$6.1M) current G.O. Bond proceeds.

FY 2015 Revenues by Source



Nevada Department of Transportation Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction. (\$46.3M)

Park District Funds These 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. (\$2.0M)

Redevelopment Funds Revenues for the redevelopment fund are recommended for use in the redevelopment area. These funds are from property taxes generated in our two redevelopment districts. (\$5.0M)

Regional Transportation Commission (RTC) The RTC manages federal funds that are committed to our regional transportation systems. Transportation projects that have a regional significance are recommended to RTC for funding. (\$69.6M)

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. (\$18.4M)

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. (\$38.9M)

Highlights of the CIP are as follows:

Downtown Redevelopment projects amount to \$5 million and include the following programs; Commercial Upgrade Program and Property Acquisition in the Redevelopment Area. These projects are funded through the Redevelopment Funds.

Flood Control projects amount to \$95.9 million and are funded by the Clark County Regional Flood Control District and the Regional Transportation Commission. Projects include Ann Road Channel East (\$11.9M), Beltway Collection System – Pecos (\$6.7M), Beltway Detention Basin and Channel (\$8.1M), Brooks Channel Improvements (\$3.9M),

Centennial Collector – West Range Wash (\$6.9M), Central Freeway Channel at Cheyenne (\$7.0M), Colton Channel Improvements (\$7.9M), Fifth Street Collector – Centennial to Deer Springs (\$700K), Hollywood Storm Drain System – Las Vegas Blvd. to Azure (\$11.1M), Las Vegas Wash – N. Channel, Cheyenne to Gowan (\$1.5M), Simmons Street Improvements Phase IIIB (\$19.0M) and Vandenberg North Detention Basin & Outfall (\$11.2M).

Parks and Recreation was identified by the City Council as a high priority and is the third-largest capital program in the CIP, behind Transportation and Flood Control, allocating \$18.1M to this category. Parks and Recreation projects are funded through BLM (\$1.6M), Clark County Parks and Recreation Improvements fund (\$6.5M), Commission on Cultural Affairs (\$287K), Contributions and Donations (\$10K), Craig Ranch Fund (\$816K), General Obligation Bond-FB (\$1.2M), Kiel Ranch Fund (\$282K), Land and Water Conservation Fund Grant (\$21K), Park District Fund (\$739K), Park District Fund-FB (\$1.3M), RTC Indexed Fuel Revenues (\$3.1M), RTC SB5 Funds (\$351K), Tax Override Parks (\$1.1M) and Tax Override Parks FB (\$671K).

New parks and improvements include Aliante Golf Club Capital Improvements (\$360K), Aliante Golf Course Toro Proforce (\$6K), Aliante Golf Course Toro Roller (\$10K), Cheyenne Sports Complex Irrigation Replacement Project (\$904K), Craig Ranch Regional Park Amphitheater (\$8.7M), Craig Ranch Regional Park Phase 3 Master Plan (\$116K), Eldorado Park Playground Replacement Project (\$111K), Kiel Ranch Historic Park - Adobe Restoration Project Phase 2 (\$297K), Kiel Ranch Historic Park – Phase I (\$1.7M), Kiel Ranch Historic Park - Phase II (\$290K), Kiel Ranch Historic Park - Phase III (\$599K), Park Conversion Project (Commerce & Carey) - Phase I (\$1.1M), Silver Mesa Rec Center Slide Replacement (\$300K) and Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road (\$ 3.5M).

Public Safety amounts to approximately \$9.6M and is allocated to projects benefiting the fire and police programs. Fire projects include a Remodel of Fire Station No. 51 (\$300K), firefighter tools, radios, and equipment (\$3.0M), and apparatus replacements (\$5.4M). Tax Override Funds fund the Fire projects.

Current General Obligation Bonds will fund Police Headquarters Relocation (\$968K).

Technology improvements amount to \$3.7M for the next year and are funded through current General Obligation Bonds. Fleet Management Software Replacement (\$150K), New Server Room, Equipment Storage and Staging Area (\$2.3M), Sire Application Upgrade (\$30K), Social Media and Website Rebranding (\$109K), Technology Refresh – Infrastructure (\$300K), Technology Refresh – Personal Computing Devices (\$616K), Technology Refresh – Servers (\$200K) and Technology Refresh – Telephony (\$40K).

Transportation Projects amount to \$115.7M over the next five years. The transportation projects are funded through the Regional Transportation Commission, Nevada Department of Transportation, Tax Overrides, Community Development Block Grants, Motor Vehicle Fuel Taxes and Cost Participation Agreements. The City is allocating \$5.0 million to the Major Street Rehabilitation and \$1.7 million to ADA Accessibility Improvements.

Other major transportation projects include Carey Ave. Resurfacing (\$2.6M), Centennial Parkway Improvements (\$4.7M), Cheyenne/Civic Center Drive Intersection Improvements (\$2.4M), Clayton Road Improvements (\$1.4M), Commerce Street Sawtooth Infill Project (\$4.1M), Gowan Road Sawtooth Infill Project (\$4.1M), Las Vegas Blvd. North Pedestrian Safety Project (\$1.6M), Las Vegas Boulevard North Corridor Improvements (\$12.0M), Losee Road Improvements, Phase 2B (\$16.6M), Multiple Traffic Signals (\$3.1M), N. 5th Street Super Arterial, Phase 1D (\$21.8M), N. 5th Street/Cheyenne Ave. Intersection Improvements (\$3.5M), Simmons Street Improvements, Phase III-A (\$9.6M), Tropical Parkway Connector to CC-215 (\$4.7M) and Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy. (\$3.7M).

The **Wastewater Utility** includes \$27.2 million in projects which include the LEAP MBR Upgrade (\$960K), Nellis Reclaimed Water Line (\$2.0M), Sewer Main Rehabilitation (\$15.6M), Sewer Manhole Rehabilitation (\$1.1M), Sewerline Oversizing (\$1.7M), WRF – Enclose Blowers (\$3.0M), WRF – New Blowers (\$1.2M) and WRF Capital Repairs (\$1.5M).

Water Utility improvements total \$11.7 million over the next five years. Projects include the Arrowhead Acres Asbestos Cement Pipe Replacement Program (\$1.2M), Carey Avenue Water Main Assessment (\$578K), Disinfection By-Product Removal System (\$395K), Payment Processing Equipment Replacement (\$500K), Reservoir Repainting (\$2.7M), SCADA Upgrade (\$700K), Utilities Payment Kiosk (\$75K), Utilities Billing System (\$1.6M), Water System Bolstering (\$1.5M) and Waterline Oversizing (\$2.4M). All water projects will be funded by utility revenue.

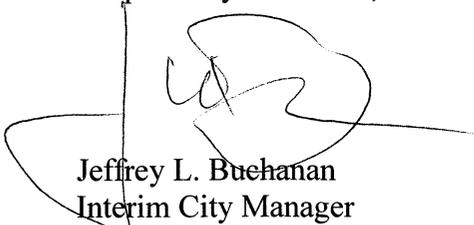
Vehicle Replacements amount to \$8.0 million over the next five years. The General Fund, Tax Overrides, Public Safety Tax, More Cops Tax and Utility Enterprise Funds are used to fund vehicle replacements.

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,



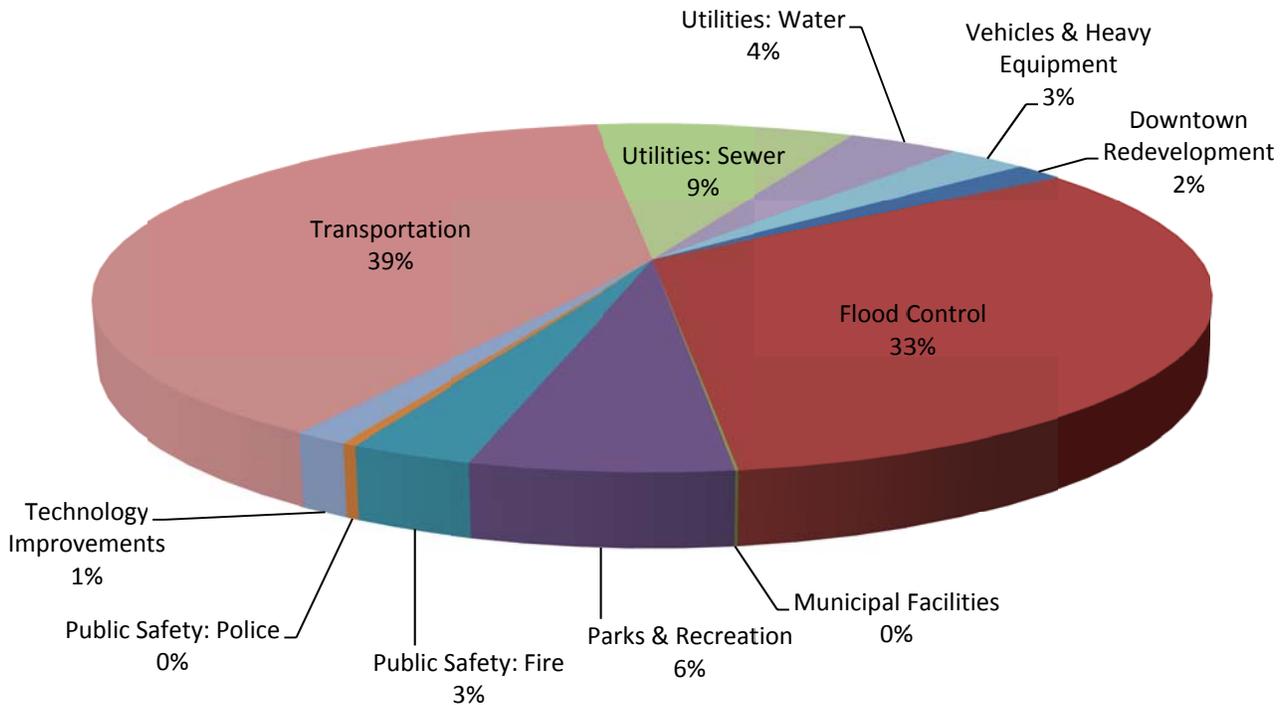
Jeffrey L. Buchanan
Interim City Manager



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Category	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Downtown Redevelopment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Flood Control	43,738,208	16,863,823	8,860,647	15,494,802	10,964,525	95,922,005
Municipal Facilities	200,000					200,000
Parks & Recreation	17,020,884	894,500	200,000			18,115,384
Public Safety: Fire	2,480,000	1,525,000	978,000	1,321,000	2,396,000	8,700,000
Public Safety: Police	968,750					968,750
Technology Improvements	3,745,400					3,745,400
Transportation	67,876,856	23,597,147	8,054,348	9,640,000	6,558,000	115,726,351
Utilities: Sewer	4,835,000	5,510,000	7,310,000	6,125,000	3,430,000	27,210,000
Utilities: Water	2,468,000	3,020,800	2,558,000	2,253,300	1,458,000	11,758,100
Vehicles & Heavy Equipment	1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210
Grand Total:	145,777,973	55,552,600	30,090,641	36,885,431	27,093,555	295,400,200

**FY 2015-2019 CIP
Expenditures by Category**



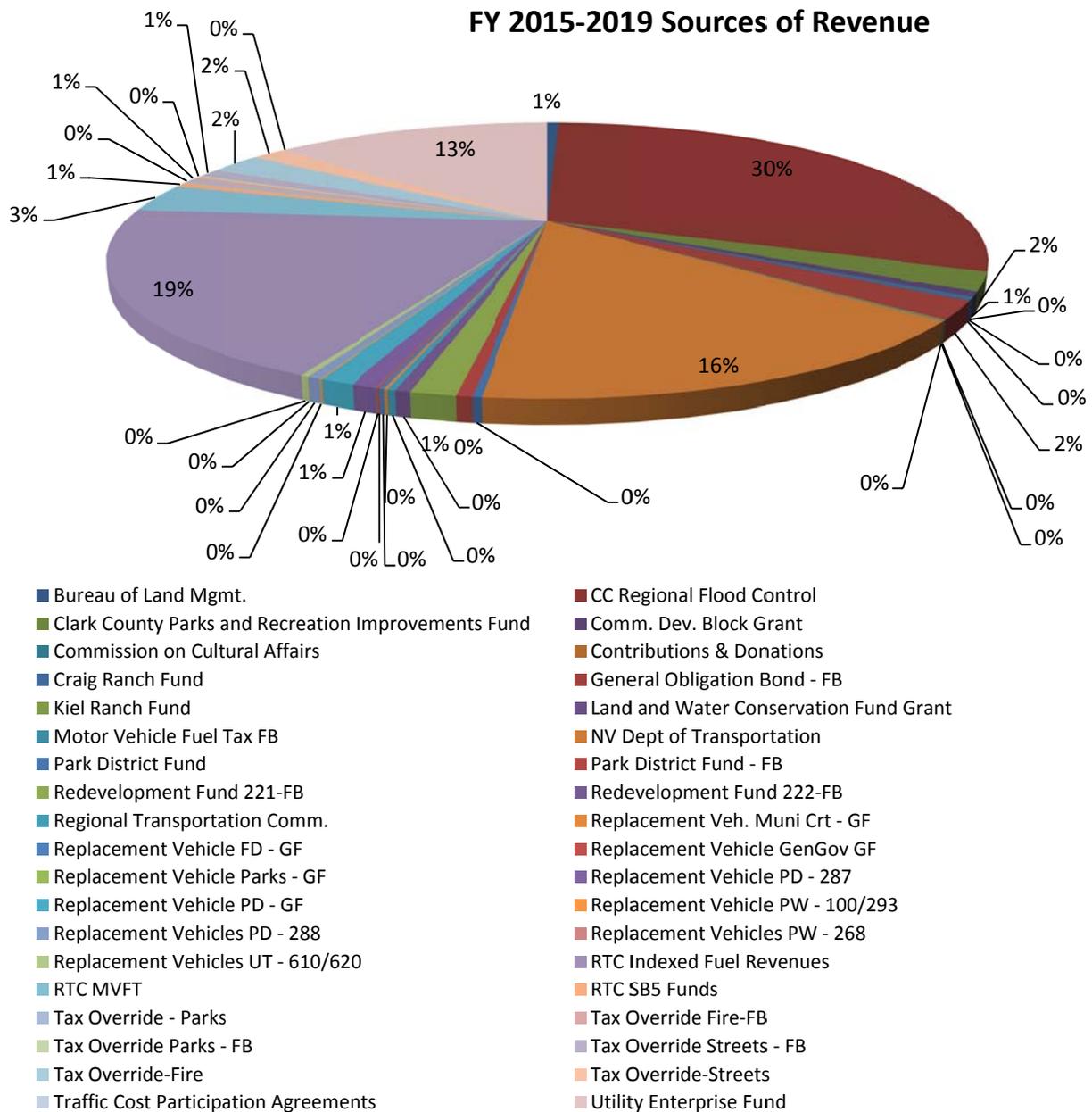
*Capital Improvement Plan***Sources of Revenue**

Source	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Bureau of Land Mgmt.	1,189,800	429,500				1,619,300
CC Regional Flood Control	39,861,388	13,972,913	8,860,647	15,494,802	10,964,525	89,154,275
Clark County Parks and Recreation Improvements Fund	6,532,000					6,532,000
Comm. Dev. Block Grant	350,000	350,000	350,000	350,000	350,000	1,750,000
Commission on Cultural Affairs	22,000	265,000				287,000
Contributions & Donations	10,000					10,000
Craig Ranch Fund	816,000					816,000
General Obligation Bond - FB	6,098,234					6,098,234
Kiel Ranch Fund	282,291					282,291
Land and Water Conservation Fund Grant	21,400					21,400
Motor Vehicle Fuel Tax FB	114,550	40,400				154,950
NV Dept of Transportation	21,386,564	5,702,475	6,205,361	8,016,000	4,947,600	46,258,000
Park District Fund	639,309	100,000				739,309
Park District Fund - FB	1,321,200					1,321,200
Redevelopment Fund 221-FB	750,000	750,000	750,000	750,000	750,000	3,750,000
Redevelopment Fund 222-FB	250,000	250,000	250,000	250,000	250,000	1,250,000
Regional Transportation Comm.	435,000	238,000				673,000
Replacement Veh. Muni Crt - GF			46,305	97,240	153,150	296,695
Replacement Vehicle FD - GF	108,280	90,400	60,000	100,769	50,000	409,449
Replacement Vehicle GenGov GF					224,620	224,620
Replacement Vehicle Parks - GF		26,350				26,350
Replacement Vehicle PD - 287	209,475	1,210,020	413,217	239,165	200,000	2,271,877
Replacement Vehicle PD - GF	414,120	1,404,060	424,904	327,055	283,845	2,853,984
Replacement Vehicle PW - 100/293		190,000				190,000
Replacement Vehicles PD - 288	168,000	220,500	185,220	287,100	199,339	1,060,159
Replacement Vehicles PW - 268					59,038	59,038
Replacement Vehicles UT - 610/620	545,000				117,038	662,038
RTC Indexed Fuel Revenues	43,346,000	13,593,800	260,000			57,199,800
RTC MVFT	5,189,820	4,750,910				9,940,730
RTC SB5 Funds	1,590,500	197,750				1,788,250
Tax Override - Parks	830,800	100,000	200,000			1,130,800
Tax Override Fire-FB	1,513,000					1,513,000
Tax Override Parks - FB	671,000					671,000
Tax Override Streets - FB	1,726,955	419,122	238,987	274,000	260,400	2,919,464
Tax Override-Fire	967,000	1,525,000	978,000	1,321,000	2,396,000	7,187,000
Tax Override-Streets	957,487	1,000,000	1,000,000	1,000,000	1,000,000	4,957,487

Capital Improvement Plan

Sources of Revenue

Source	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Traffic Cost Participation Agreements	157,800	195,600				353,400
Utility Enterprise Fund	7,303,000	8,530,800	9,868,000	8,378,300	4,888,000	38,968,100
Grand Total:	145,777,973	55,552,600	30,090,641	36,885,431	27,093,555	295,400,200



Capital Improvement Plan

Projects By Funding Source

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Bureau of Land Mgmt.							
Kiel Ranch Historic Park - Phase I	10350	830,000					830,000
Kiel Ranch Historic Park - Phase II	10351	290,300					290,300
Kiel Ranch Historic Park - Phase III	10395	69,500	429,500				499,000
Total:		1,189,800	429,500	0	0	0	1,619,300
CC Regional Flood Control							
Ann Road Channel East	10228	3,181,600	3,145,048				6,326,648
Beltway Collection System - Pecos	10389			320,000	594,700	5,752,657	6,667,357
Beltway Detention Basin and Channel	10373	1,243,241		6,807,095			8,050,336
Brooks Channel Improvements	10268	2,330,000	1,560,000				3,890,000
Centennial Collector - West Range Wash	10374	3,030,999	3,850,762				6,881,761
Central Freeway Channel at Cheyenne	10384	7,035,848					7,035,848
Colton Channel Improvements	10267	3,871,400	3,260,000				7,131,400
Fifth Street Collector - Centennial to Deer Springs	10390		701,307				701,307
Hollywood Storm Drain System - Las Vegas Blvd. to Azure	10375	220,000	420,000	930,115	4,300,000	5,211,868	11,081,983
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	102,300	699,120	703,437			1,504,857
Simmons Street Improvements, Phase III-B	10339B	18,626,000					18,626,000
Vandenberg North Detention Basin, Collection & Outfall	10227	220,000	336,676	100,000	10,600,102		11,256,778
Total:		39,861,388	13,972,913	8,860,647	15,494,802	10,964,525	89,154,275
Clark County Parks and Recreation Improvements Fund							
Craig Ranch Regional Park Amphitheater	10383	6,532,000					6,532,000
Total:		6,532,000	0	0	0	0	6,532,000
Comm. Dev. Block Grant							
ADA Accessibility Improvements	10287	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
Commission on Cultural Affairs							
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2	10394	22,000	265,000				287,000
Total:		22,000	265,000	0	0	0	287,000
Contributions & Donations							
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2	10394	10,000					10,000
Total:		10,000	0	0	0	0	10,000
Craig Ranch Fund							
Craig Ranch Regional Park Amphitheater	10383	700,000					700,000
Craig Ranch Regional Park Phase 3 Master Plan	10359	116,000					116,000

Capital Improvement Plan

Projects By Funding Source

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Total:		816,000	0	0	0	0	816,000
General Obligation Bond - FB							
City Hall Miscellaneous Capital Improvements	10391	200,000					200,000
Fleet Management Software Replacement	23025	150,000					150,000
New Server Room, Equipment Storage and Staging Area	23021	2,300,000					2,300,000
Park Conversion Project (Commerce & Carey) - Phase I	10334	1,184,084					1,184,084
Police Headquarters Relocation	26014	968,750					968,750
Sire Application Upgrade	23029	30,000					30,000
Social Media and Website Rebranding	23027	109,600					109,600
Technology Refresh - Infrastructure	23001	300,000					300,000
Technology Refresh - Personal Computing Devices	23015	615,800					615,800
Technology Refresh - Servers	23008	200,000					200,000
Technology Refresh - Telephony	23028	40,000					40,000
Total:		6,098,234	0	0	0	0	6,098,234
Kiel Ranch Fund							
Kiel Ranch Historic Park - Phase I	10350	282,291					282,291
Total:		282,291	0	0	0	0	282,291
Land and Water Conservation Fund Grant							
Kiel Ranch Historic Park - Phase I	10350	21,400					21,400
Total:		21,400	0	0	0	0	21,400
Motor Vehicle Fuel Tax FB							
Carey/Revere Traffic Signal	10332	30,250					30,250
Cheyenne / Civic Center Dr. Intersection Improvements	10341	66,500	32,400				98,900
Cheyenne / MLK Intersection Improvements	10266	17,800	8,000				25,800
Total:		114,550	40,400	0	0	0	154,950
NV Dept of Transportation							
Carey/Revere Traffic Signal	10332	574,750					574,750
Cheyenne / Civic Center Dr. Intersection Improvements	10341	1,639,500	671,200				2,310,700
Cheyenne / MLK Intersection Improvements	10266	346,500	148,500				495,000
Cheyenne Ave and Commerce Street Intersection Improvements	10299	192,000	74,600				266,600
Craig Road Landscaping, Phase III	10237	140,974					140,974
Las Vegas Boulevard North Corridor Improvements	20015	288,000	688,000	298,600	5,206,000	4,947,600	11,428,200
N. 5th Street Super Arterial, Phase 1D	10179D	17,014,500	3,757,250				20,771,750
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	410,300	80,200	2,859,500			3,350,000
North 5th Street Signalization	10380	250,040	62,725	1,377,261			1,690,026
Traffic Signal Video Detection Upgrades	10381	500,000					500,000

Capital Improvement Plan

Projects By Funding Source

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Tropical Parkway Connector to CC-215	10401	30,000	220,000	1,670,000	2,810,000		4,730,000
Total:		21,386,564	5,702,475	6,205,361	8,016,000	4,947,600	46,258,000
Park District Fund							
Craig Ranch Regional Park Amphitheater	10383	250,000					250,000
Kiel Ranch Historic Park - Phase I	10350	389,309					389,309
Kiel Ranch Historic Park - Phase III	10395		100,000				100,000
Total:		639,309	100,000	0	0	0	739,309
Park District Fund - FB							
Craig Ranch Regional Park Amphitheater	10383	997,200					997,200
Eldorado Park Playground Replacement Project	10378	111,000					111,000
Kiel Ranch Historic Park - Phase I	10350	213,000					213,000
Total:		1,321,200	0	0	0	0	1,321,200
Redevelopment Fund 221-FB							
Commercial Upgrade Program	20002	275,000	275,000	275,000	275,000	275,000	1,375,000
Redevelopment Area Property Acquisition Program	20003	475,000	475,000	475,000	475,000	475,000	2,375,000
Total:		750,000	750,000	750,000	750,000	750,000	3,750,000
Redevelopment Fund 222-FB							
Commercial Upgrade Program	20002	75,000	75,000	75,000	75,000	75,000	375,000
Redevelopment Area Property Acquisition Program	20003	175,000	175,000	175,000	175,000	175,000	875,000
Total:		250,000	250,000	250,000	250,000	250,000	1,250,000
Regional Transportation Comm.							
Allen Lane Improvements	10264	393,000					393,000
Traffic Capacity & Safety Improvements	10246	42,000	238,000				280,000
Total:		435,000	238,000	0	0	0	673,000
Replacement Veh. Muni Crt - GF							
Fleet Replacement Program	25001			46,305	97,240	153,150	296,695
Total:		0	0	46,305	97,240	153,150	296,695
Replacement Vehicle FD - GF							
Fleet Replacement Program	25001	108,280	90,400	60,000	100,769	50,000	409,449
Total:		108,280	90,400	60,000	100,769	50,000	409,449
Replacement Vehicle GenGov GF							
Fleet Replacement Program	25001					224,620	224,620
Total:		0	0	0	0	224,620	224,620

Capital Improvement Plan

Projects By Funding Source

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Replacement Vehicle Parks - GF							
Fleet Replacement Program	25001		26,350				26,350
Total:		0	26,350	0	0	0	26,350
Replacement Vehicle PD - 287							
Fleet Replacement Program	25001	209,475	1,210,020	413,217	239,165	200,000	2,271,877
Total:		209,475	1,210,020	413,217	239,165	200,000	2,271,877
Replacement Vehicle PD - GF							
Fleet Replacement Program	25001	414,120	1,404,060	424,904	327,055	283,845	2,853,984
Total:		414,120	1,404,060	424,904	327,055	283,845	2,853,984
Replacement Vehicle PW - 100/293							
Fleet Replacement Program	25001		190,000				190,000
Total:		0	190,000	0	0	0	190,000
Replacement Vehicles PD - 288							
Fleet Replacement Program	25001	168,000	220,500	185,220	287,100	199,339	1,060,159
Total:		168,000	220,500	185,220	287,100	199,339	1,060,159
Replacement Vehicles PW - 268							
Fleet Replacement Program	25001					59,038	59,038
Total:		0	0	0	0	59,038	59,038
Replacement Vehicles UT - 610/620							
Fleet Replacement Program	25001	545,000				117,038	662,038
Total:		545,000	0	0	0	117,038	662,038
RTC Indexed Fuel Revenues							
Alexander Road Sawtooth Infill Project	10388A	110,000	380,000				490,000
Carey Ave. Complete Street Project	10397	130,000	370,000				500,000
Carey Ave. Resurfacing (Revere to I-15 Bridge)	10370	2,480,000					2,480,000
Centennial Parkway Improvements (Camino Eldorado to Lamb)	10329	1,326,000					1,326,000
Clayton Road Improvements - Centennial Pkwy to Hammer Lane	10398	515,000	715,000	260,000			1,490,000
Commerce Street Sawtooth Infill Project	10388B	4,120,000					4,120,000
Decatur Blvd. Sidewalk Project - Chuckwagon to Lone Mountain Rd.	10399	70,000	110,000				180,000
Gowan Road Sawtooth Infill Project	10388C	430,000	3,690,000				4,120,000
Las Vegas Blvd. North Improvements - Tonopah Ave. to Lake Mead Blvd.	10400	450,000	350,000				800,000
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	160,000	1,492,000				1,652,000
Losee Road Improvements, Phase 2B	10335	16,695,000					16,695,000
Multiple Traffic Signals	10385	415,000	2,725,000				3,140,000

Capital Improvement Plan

Projects By Funding Source

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
N. 5th Street Infill Project (Sawtooth Improvement)	10360	2,335,000					2,335,000
Rapid Flashing Pedestrian Beacon Project	10386	90,000	441,800				531,800
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	340,000					340,000
Simmons Street Improvements, Phase III-A	10339A	9,617,000					9,617,000
Simmons Street Improvements, Phase III-B	10339B	463,000					463,000
Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road	10333	3,150,000					3,150,000
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	450,000	3,320,000				3,770,000
Total:		43,346,000	13,593,800	260,000	0	0	57,199,800
RTC MVFT							
Ann Road Channel East	10228	3,063,820	2,520,910				5,584,730
Centennial Parkway Improvements (Camino Eldorado to Lamb)	10329	1,204,000	2,230,000				3,434,000
N. 5th Street Infill Project (Sawtooth Improvement)	10360	922,000					922,000
Total:		5,189,820	4,750,910	0	0	0	9,940,730
RTC SB5 Funds							
N. 5th Street Super Arterial, Phase 1D	10179D	895,500	197,750				1,093,250
SB 137 Bus Turnouts	10363	344,000					344,000
Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road	10333	351,000					351,000
Total:		1,590,500	197,750	0	0	0	1,788,250
Tax Override - Parks							
Aliante Golf Club Capital Improvements	10354	60,000	100,000	200,000			360,000
Cheyenne Sports Complex Irrigation Replacement Project	10377	250,000					250,000
Craig Ranch Regional Park Amphitheater	10383	220,800					220,800
Silver Mesa Rec Ctr Slide Replacement	10396	300,000					300,000
Total:		830,800	100,000	200,000	0	0	1,130,800
Tax Override Fire-FB							
Apparatus - Truck Replacement Unit 1008	22017	1,213,000					1,213,000
Fire Station 51 Remodel	22028	300,000					300,000
Total:		1,513,000	0	0	0	0	1,513,000
Tax Override Parks - FB							
Aliante Golf Course Toro Proforce	10392	6,800					6,800
Aliante Golf Course Toro Roller	10393	10,200					10,200
Cheyenne Sports Complex Irrigation Replacement Project	10377	654,000					654,000
Total:		671,000	0	0	0	0	671,000
Tax Override Streets - FB							
Carey Ave. Resurfacing (Revere to I-15 Bridge)	10370	155,000					155,000

Capital Improvement Plan

Projects By Funding Source

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Cheyenne Ave and Commerce Street Intersection Improvements	10299	9,200	4,600				13,800
Colton Channel Improvements	10267	350,000	370,000				720,000
Craig Road Landscaping, Phase III	10237	40,000					40,000
Las Vegas Boulevard North Corridor Improvements	20015	37,000	37,000	16,000	274,000	260,400	624,400
Major Street Rehabilitation	10280	700,000					700,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	21,595	4,221	150,500			176,316
Nellis Industrial Park Street Light Maintenance Project	10365	370,000					370,000
North 5th Street Signalization	10380	13,160	3,301	72,487			88,948
Traffic Signal Video Detection Upgrades	10381	31,000					31,000
Total:		1,726,955	419,122	238,987	274,000	260,400	2,919,464

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				645,000		645,000
Apparatus - Engine Replacement Unit 992	22012	550,000					550,000
Apparatus - Rescue Replacement Unit 866	22032			289,000			289,000
Apparatus - Rescue Replacement Unit 903	22015		250,000				250,000
Apparatus - Rescue Replacement Unit 957	22016			263,000			263,000
Apparatus - Truck Replacement Unit 1604	22033					1,275,000	1,275,000
Fire - Admin Building - Replace HVAC Wiring & Thermostat Upgrade	22034	30,000					30,000
Fire - Cardiac Replacement Monitors	22035					651,000	651,000
Fire - Communication Replacement	22019	116,000	121,000	127,000	134,000	141,000	639,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	38,000	40,000	42,000	44,000	46,000	210,000
Firefighter - SCBA Replacement	22022	105,000	110,000	116,000	350,000	128,000	809,000
Firefighter - Turnout Replacement	22023	128,000	134,000	141,000	148,000	155,000	706,000
Total:		967,000	1,525,000	978,000	1,321,000	2,396,000	7,187,000

Tax Override-Streets

Major Street Rehabilitation	10280	300,000	1,000,000	1,000,000	1,000,000	1,000,000	4,300,000
Nellis Industrial Park Street Light Maintenance Project	10365	657,487					657,487
Total:		957,487	1,000,000	1,000,000	1,000,000	1,000,000	4,957,487

Traffic Cost Participation Agreements

Cheyenne / MLK Intersection Improvements	10266	157,800	63,600				221,400
Traffic Capacity & Safety Improvements	10246		132,000				132,000
Total:		157,800	195,600	0	0	0	353,400

Utility Enterprise Fund

Arrowhead Acres Asbestos Cement Pipe Replacement Program	W0048	250,000	250,000	250,000	250,000	250,000	1,250,000
Carey Avenue Water Main Assessment	W0049		577,800				577,800

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

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Disinfection By-Product Removal System	W0003				395,300		395,300
LEAP MBR upgrade	S0047	240,000	240,000	240,000	240,000		960,000
Nellis Reclaimed Water Line	S0048	2,000,000					2,000,000
Payment Processing Equipment Replacement	W0019	50,000		50,000		400,000	500,000
Reservoir Repainting	W0001	575,000	575,000	750,000	800,000		2,700,000
SCADA Upgrade	W0045			700,000			700,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	1,715,000	3,190,000	3,190,000	5,005,000	2,550,000	15,650,000
Sewer Manhole Rehabilitation	S0005	225,000	225,000	225,000	225,000	225,000	1,125,000
Sewerline Oversizing	S0002	355,000	355,000	355,000	355,000	355,000	1,775,000
Utilities Payment Kiosk	W0050	75,000					75,000
Utility Billing System	W0014	810,000	810,000				1,620,000
Water System Bolstering	W0020	308,000	308,000	308,000	308,000	308,000	1,540,000
Waterline Oversizing	W0010	400,000	500,000	500,000	500,000	500,000	2,400,000
WRF - Enclose Blowers	S0049			3,000,000			3,000,000
WRF - New Blowers	S0050		1,200,000				1,200,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Total:		7,303,000	8,530,800	9,868,000	8,378,300	4,888,000	38,968,100
Grand Total:		145,777,97	55,552,600	30,090,641	36,885,431	27,093,555	295,400,200

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Downtown Redevelopment							
Commercial Upgrade Program	20002	350,000	350,000	350,000	350,000	350,000	1,750,000
<i>Redevelopment Fund 222-FB</i>		<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>375,000</i>
<i>Redevelopment Fund 221-FB</i>		<i>275,000</i>	<i>275,000</i>	<i>275,000</i>	<i>275,000</i>	<i>275,000</i>	<i>1,375,000</i>
Redevelopment Area Property Acquisition Program	20003	650,000	650,000	650,000	650,000	650,000	3,250,000
<i>Redevelopment Fund 222-FB</i>		<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>875,000</i>
<i>Redevelopment Fund 221-FB</i>		<i>475,000</i>	<i>475,000</i>	<i>475,000</i>	<i>475,000</i>	<i>475,000</i>	<i>2,375,000</i>
Total:		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000.00
Flood Control							
Ann Road Channel East	10228	6,245,420	5,665,958				11,911,378
<i>CC Regional Flood Control</i>		<i>3,181,600</i>	<i>3,145,048</i>				<i>6,326,648</i>
<i>RTC MVFT</i>		<i>3,063,820</i>	<i>2,520,910</i>				<i>5,584,730</i>
Beltway Collection System - Pecos	10389			320,000	594,700	5,752,657	6,667,357
<i>CC Regional Flood Control</i>				<i>320,000</i>	<i>594,700</i>	<i>5,752,657</i>	<i>6,667,357</i>
Beltway Detention Basin and Channel	10373	1,243,241		6,807,095			8,050,336
<i>CC Regional Flood Control</i>		<i>1,243,241</i>		<i>6,807,095</i>			<i>8,050,336</i>
Brooks Channel Improvements	10268	2,330,000	1,560,000				3,890,000
<i>CC Regional Flood Control</i>		<i>2,330,000</i>	<i>1,560,000</i>				<i>3,890,000</i>
Centennial Collector - West Range Wash	10374	3,030,999	3,850,762				6,881,761
<i>CC Regional Flood Control</i>		<i>3,030,999</i>	<i>3,850,762</i>				<i>6,881,761</i>
Central Freeway Channel at Cheyenne	10384	7,035,848					7,035,848
<i>CC Regional Flood Control</i>		<i>7,035,848</i>					<i>7,035,848</i>
Colton Channel Improvements	10267	4,221,400	3,630,000				7,851,400
<i>CC Regional Flood Control</i>		<i>3,871,400</i>	<i>3,260,000</i>				<i>7,131,400</i>
<i>Tax Override Streets - FB</i>		<i>350,000</i>	<i>370,000</i>				<i>720,000</i>
Fifth Street Collector - Centennial to Deer Springs	10390		701,307				701,307
<i>CC Regional Flood Control</i>			<i>701,307</i>				<i>701,307</i>
Hollywood Storm Drain System - Las Vegas Blvd. to Azure	10375	220,000	420,000	930,115	4,300,000	5,211,868	11,081,983
<i>CC Regional Flood Control</i>		<i>220,000</i>	<i>420,000</i>	<i>930,115</i>	<i>4,300,000</i>	<i>5,211,868</i>	<i>11,081,983</i>
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	102,300	699,120	703,437			1,504,857
<i>CC Regional Flood Control</i>		<i>102,300</i>	<i>699,120</i>	<i>703,437</i>			<i>1,504,857</i>
Simmons Street Improvements, Phase III-B	10339B	19,089,000					19,089,000
<i>CC Regional Flood Control</i>		<i>18,626,000</i>					<i>18,626,000</i>
<i>RTC Indexed Fuel Revenues</i>		<i>463,000</i>					<i>463,000</i>
Vandenberg North Detention Basin, Collection & Outfall	10227	220,000	336,676	100,000	10,600,102		11,256,778
<i>CC Regional Flood Control</i>		<i>220,000</i>	<i>336,676</i>	<i>100,000</i>	<i>10,600,102</i>		<i>11,256,778</i>
Total:		43,738,208	16,863,823	8,860,647	15,494,802	10,964,525	95,922,005.00
Municipal Facilities							
City Hall Miscellaneous Capital Improvements	10391	200,000					200,000
<i>General Obligation Bond - FB</i>		<i>200,000</i>					<i>200,000</i>
Total:		200,000	0	0	0	0	200,000.00
Parks & Recreation							
Aliante Golf Club Capital Improvements	10354	60,000	100,000	200,000			360,000
<i>Tax Override - Parks</i>		<i>60,000</i>	<i>100,000</i>	<i>200,000</i>			<i>360,000</i>
Aliante Golf Course Toro Proforce	10392	6,800					6,800
<i>Tax Override Parks - FB</i>		<i>6,800</i>					<i>6,800</i>
Aliante Golf Course Toro Roller	10393	10,200					10,200
<i>Tax Override Parks - FB</i>		<i>10,200</i>					<i>10,200</i>
Cheyenne Sports Complex Irrigation Replacement Project	10377	904,000					904,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
		<i>Tax Override - Parks</i>					<i>250,000</i>
		<i>Tax Override Parks - FB</i>					<i>654,000</i>
Craig Ranch Regional Park Amphitheater	10383	8,700,000					8,700,000
		<i>Park District Fund - FB</i>					<i>997,200</i>
		<i>Park District Fund</i>					<i>250,000</i>
		<i>Craig Ranch Fund</i>					<i>700,000</i>
		<i>Tax Override - Parks</i>					<i>220,800</i>
		<i>Clark County Parks and Recreation Improvements Fund</i>					<i>6,532,000</i>
Craig Ranch Regional Park Phase 3 Master Plan	10359	116,000					116,000
		<i>Craig Ranch Fund</i>					<i>116,000</i>
Eldorado Park Playground Replacement Project	10378	111,000					111,000
		<i>Park District Fund - FB</i>					<i>111,000</i>
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2	10394	32,000	265,000				297,000
		<i>Commission on Cultural Affairs</i>					<i>22,000</i>
		<i>Contributions & Donations</i>					<i>10,000</i>
Kiel Ranch Historic Park - Phase I	10350	1,736,000					1,736,000
		<i>Bureau of Land Mgmt.</i>					<i>830,000</i>
		<i>Park District Fund - FB</i>					<i>213,000</i>
		<i>Park District Fund</i>					<i>389,309</i>
		<i>Land and Water Conservation Fund Grant</i>					<i>21,400</i>
		<i>Kiel Ranch Fund</i>					<i>282,291</i>
Kiel Ranch Historic Park - Phase II	10351	290,300					290,300
		<i>Bureau of Land Mgmt.</i>					<i>290,300</i>
Kiel Ranch Historic Park - Phase III	10395	69,500	529,500				599,000
		<i>Bureau of Land Mgmt.</i>					<i>69,500</i>
		<i>Park District Fund</i>					<i>100,000</i>
Park Conversion Project (Commerce & Carey) - Phase I	10334	1,184,084					1,184,084
		<i>General Obligation Bond - FB</i>					<i>1,184,084</i>
Silver Mesa Rec Ctr Slide Replacement	10396	300,000					300,000
		<i>Tax Override - Parks</i>					<i>300,000</i>
Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road	10333	3,501,000					3,501,000
		<i>RTC Indexed Fuel Revenues</i>					<i>3,150,000</i>
		<i>RTC SB5 Funds</i>					<i>351,000</i>
	Total:	17,020,884	894,500	200,000	0	0	18,115,384.00

Public Safety: Fire

Apparatus - Air Resource Replacement Unit 1548	22030		300,000				300,000
			<i>Tax Override-Fire</i>				<i>300,000</i>
Apparatus - Engine Replacement Unit 1072	22010		570,000				570,000
			<i>Tax Override-Fire</i>				<i>570,000</i>
Apparatus - Engine Replacement Unit 1398	22031				645,000		645,000
					<i>Tax Override-Fire</i>		<i>645,000</i>
Apparatus - Engine Replacement Unit 992	22012	550,000					550,000
		<i>Tax Override-Fire</i>					<i>550,000</i>
Apparatus - Rescue Replacement Unit 866	22032			289,000			289,000
				<i>Tax Override-Fire</i>			<i>289,000</i>
Apparatus - Rescue Replacement Unit 903	22015		250,000				250,000
			<i>Tax Override-Fire</i>				<i>250,000</i>
Apparatus - Rescue Replacement Unit 957	22016			263,000			263,000
				<i>Tax Override-Fire</i>			<i>263,000</i>
Apparatus - Truck Replacement Unit 1008	22017	1,213,000					1,213,000
		<i>Tax Override Fire-FB</i>					<i>1,213,000</i>
Apparatus - Truck Replacement Unit 1604	22033					1,275,000	1,275,000
						<i>Tax Override-Fire</i>	<i>1,275,000</i>

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Fire – Admin Building - Replace HVAC Wiring & Thermostat Upgrade	22034	30,000					30,000
<i>Tax Override-Fire</i>		30,000					30,000
Fire – Cardiac Replacement Monitors	22035					651,000	651,000
<i>Tax Override-Fire</i>						651,000	651,000
Fire - Communication Replacement	22019	116,000	121,000	127,000	134,000	141,000	639,000
<i>Tax Override-Fire</i>		116,000	121,000	127,000	134,000	141,000	639,000
Fire Station 51 Remodel	22028	300,000					300,000
<i>Tax Override Fire-FB</i>		300,000					300,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	38,000	40,000	42,000	44,000	46,000	210,000
<i>Tax Override-Fire</i>		38,000	40,000	42,000	44,000	46,000	210,000
Firefighter - SCBA Replacement	22022	105,000	110,000	116,000	350,000	128,000	809,000
<i>Tax Override-Fire</i>		105,000	110,000	116,000	350,000	128,000	809,000
Firefighter - Turnout Replacement	22023	128,000	134,000	141,000	148,000	155,000	706,000
<i>Tax Override-Fire</i>		128,000	134,000	141,000	148,000	155,000	706,000
Total:		2,480,000	1,525,000	978,000	1,321,000	2,396,000	8,700,000.00
Public Safety: Police							
Police Headquarters Relocation	26014	968,750					968,750
<i>General Obligation Bond - FB</i>		968,750					968,750
Total:		968,750	0	0	0	0	968,750.00
Technology Improvements							
Fleet Management Software Replacement	23025	150,000					150,000
<i>General Obligation Bond - FB</i>		150,000					150,000
New Server Room, Equipment Storage and Staging Area	23021	2,300,000					2,300,000
<i>General Obligation Bond - FB</i>		2,300,000					2,300,000
Sire Application Upgrade	23029	30,000					30,000
<i>General Obligation Bond - FB</i>		30,000					30,000
Social Media and Website Rebranding	23027	109,600					109,600
<i>General Obligation Bond - FB</i>		109,600					109,600
Technology Refresh - Infrastructure	23001	300,000					300,000
<i>General Obligation Bond - FB</i>		300,000					300,000
Technology Refresh - Personal Computing Devices	23015	615,800					615,800
<i>General Obligation Bond - FB</i>		615,800					615,800
Technology Refresh - Servers	23008	200,000					200,000
<i>General Obligation Bond - FB</i>		200,000					200,000
Technology Refresh - Telephony	23028	40,000					40,000
<i>General Obligation Bond - FB</i>		40,000					40,000
Total:		3,745,400	0	0	0	0	3,745,400.00
Transportation							
ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	350,000	1,750,000
<i>Comm. Dev. Block Grant</i>		350,000	350,000	350,000	350,000	350,000	1,750,000
Alexander Road Sawtooth Infill Project	10388A	110,000	380,000				490,000
<i>RTC Indexed Fuel Revenues</i>		110,000	380,000				490,000
Allen Lane Improvements	10264	393,000					393,000
<i>Regional Transportation Comm.</i>		393,000					393,000
Carey Ave. Complete Street Project	10397	130,000	370,000				500,000
<i>RTC Indexed Fuel Revenues</i>		130,000	370,000				500,000
Carey Ave. Resurfacing (Revere to I-15 Bridge)	10370	2,635,000					2,635,000
<i>Tax Override Streets - FB</i>		155,000					155,000
<i>RTC Indexed Fuel Revenues</i>		2,480,000					2,480,000
Carey/Revere Traffic Signal	10332	605,000					605,000
<i>NV Dept of Transportation</i>		574,750					574,750

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
		30,250					30,250
	Motor Vehicle Fuel Tax FB						
Centennial Parkway Improvements (Camino Eldorado to Lamb)	10329	2,530,000	2,230,000				4,760,000
	RTC Indexed Fuel Revenues	1,326,000					1,326,000
	RTC MVFT	1,204,000	2,230,000				3,434,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	1,706,000	703,600				2,409,600
	NV Dept of Transportation	1,639,500	671,200				2,310,700
	Motor Vehicle Fuel Tax FB	66,500	32,400				98,900
Cheyenne / MLK Intersection Improvements	10266	522,100	220,100				742,200
	NV Dept of Transportation	346,500	148,500				495,000
	Traffic Cost Participation Agreements	157,800	63,600				221,400
	Motor Vehicle Fuel Tax FB	17,800	8,000				25,800
Cheyenne Ave and Commerce Street Intersection Improvements	10299	201,200	79,200				280,400
	NV Dept of Transportation	192,000	74,600				266,600
	Tax Override Streets - FB	9,200	4,600				13,800
Clayton Road Improvements - Centennial Pkwy to Hammer Lane	10398	515,000	715,000	260,000			1,490,000
	RTC Indexed Fuel Revenues	515,000	715,000	260,000			1,490,000
Commerce Street Sawtooth Infill Project	10388B	4,120,000					4,120,000
	RTC Indexed Fuel Revenues	4,120,000					4,120,000
Craig Road Landscaping, Phase III	10237	180,974					180,974
	NV Dept of Transportation	140,974					140,974
	Tax Override Streets - FB	40,000					40,000
Decatur Blvd. Sidewalk Project - Chuckwagon to Lone Mountain Rd.	10399	70,000	110,000				180,000
	RTC Indexed Fuel Revenues	70,000	110,000				180,000
Gowan Road Sawtooth Infill Project	10388C	430,000	3,690,000				4,120,000
	RTC Indexed Fuel Revenues	430,000	3,690,000				4,120,000
Las Vegas Blvd. North Improvements - Tonopah Ave. to Lake Mead Blvd.	10400	450,000	350,000				800,000
	RTC Indexed Fuel Revenues	450,000	350,000				800,000
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	160,000	1,492,000				1,652,000
	RTC Indexed Fuel Revenues	160,000	1,492,000				1,652,000
Las Vegas Boulevard North Corridor Improvements	20015	325,000	725,000	314,600	5,480,000	5,208,000	12,052,600
	NV Dept of Transportation	288,000	688,000	298,600	5,206,000	4,947,600	11,428,200
	Tax Override Streets - FB	37,000	37,000	16,000	274,000	260,400	624,400
Losee Road Improvements, Phase 2B	10335	16,695,000					16,695,000
	RTC Indexed Fuel Revenues	16,695,000					16,695,000
Major Street Rehabilitation	10280	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Tax Override Streets - FB	700,000					700,000
	Tax Override Streets	300,000	1,000,000	1,000,000	1,000,000	1,000,000	4,300,000
Multiple Traffic Signals	10385	415,000	2,725,000				3,140,000
	RTC Indexed Fuel Revenues	415,000	2,725,000				3,140,000
N. 5th Street Infill Project (Sawtooth Improvement)	10360	3,257,000					3,257,000
	RTC Indexed Fuel Revenues	2,335,000					2,335,000
	RTC MVFT	922,000					922,000
N. 5th Street Super Arterial, Phase 1D	10179D	17,910,000	3,955,000				21,865,000
	NV Dept of Transportation	17,014,500	3,757,250				20,771,750
	RTC SB5 Funds	895,500	197,750				1,093,250
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	431,895	84,421	3,010,000			3,526,316
	NV Dept of Transportation	410,300	80,200	2,859,500			3,350,000
	Tax Override Streets - FB	21,595	4,221	150,500			176,316
Nellis Industrial Park Street Light Maintenance Project	10365	1,027,487					1,027,487
	Tax Override Streets - FB	370,000					370,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Tax Override-Streets		657,487					657,487
North 5th Street Signalization	10380	263,200	66,026	1,449,748			1,778,974
NV Dept of Transportation		250,040	62,725	1,377,261			1,690,026
Tax Override Streets - FB		13,160	3,301	72,487			88,948
Rapid Flashing Pedestrian Beacon Project	10386	90,000	441,800				531,800
RTC Indexed Fuel Revenues		90,000	441,800				531,800
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	340,000					340,000
RTC Indexed Fuel Revenues		340,000					340,000
SB 137 Bus Turnouts	10363	344,000					344,000
RTC SB5 Funds		344,000					344,000
Simmons Street Improvements, Phase III-A	10339A	9,617,000					9,617,000
RTC Indexed Fuel Revenues		9,617,000					9,617,000
Traffic Capacity & Safety Improvements	10246	42,000	370,000				412,000
Regional Transportation Comm.		42,000	238,000				280,000
Traffic Cost Participation Agreements			132,000				132,000
Traffic Signal Video Detection Upgrades	10381	531,000					531,000
NV Dept of Transportation		500,000					500,000
Tax Override Streets - FB		31,000					31,000
Tropical Parkway Connector to CC-215	10401	30,000	220,000	1,670,000	2,810,000		4,730,000
NV Dept of Transportation		30,000	220,000	1,670,000	2,810,000		4,730,000
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	450,000	3,320,000				3,770,000
RTC Indexed Fuel Revenues		450,000	3,320,000				3,770,000
Total:		67,876,856	23,597,147	8,054,348	9,640,000	6,558,000	115,726,351.00

Utilities: Sewer

LEAP MBR upgrade	S0047	240,000	240,000	240,000	240,000		960,000
Utility Enterprise Fund		240,000	240,000	240,000	240,000		960,000
Nellis Reclaimed Water Line	S0048	2,000,000					2,000,000
Utility Enterprise Fund		2,000,000					2,000,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	1,715,000	3,190,000	3,190,000	5,005,000	2,550,000	15,650,000
Utility Enterprise Fund		1,715,000	3,190,000	3,190,000	5,005,000	2,550,000	15,650,000
Sewer Manhole Rehabilitation	S0005	225,000	225,000	225,000	225,000	225,000	1,125,000
Utility Enterprise Fund		225,000	225,000	225,000	225,000	225,000	1,125,000
Sewerline Oversizing	S0002	355,000	355,000	355,000	355,000	355,000	1,775,000
Utility Enterprise Fund		355,000	355,000	355,000	355,000	355,000	1,775,000
WRF - Enclose Blowers	S0049			3,000,000			3,000,000
Utility Enterprise Fund				3,000,000			3,000,000
WRF - New Blowers	S0050		1,200,000				1,200,000
Utility Enterprise Fund			1,200,000				1,200,000
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:		4,835,000	5,510,000	7,310,000	6,125,000	3,430,000	27,210,000.00

Utilities: Water

Arrowhead Acres Asbestos Cement Pipe Replacement Program	W0048	250,000	250,000	250,000	250,000	250,000	1,250,000
Utility Enterprise Fund		250,000	250,000	250,000	250,000	250,000	1,250,000
Carey Avenue Water Main Assessment	W0049		577,800				577,800
Utility Enterprise Fund			577,800				577,800
Disinfection By-Product Removal System	W0003				395,300		395,300
Utility Enterprise Fund					395,300		395,300
Payment Processing Equipment Replacement	W0019	50,000		50,000		400,000	500,000
Utility Enterprise Fund		50,000		50,000		400,000	500,000
Reservoir Repainting	W0001	575,000	575,000	750,000	800,000		2,700,000
Utility Enterprise Fund		575,000	575,000	750,000	800,000		2,700,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
SCADA Upgrade	W0045			700,000			700,000
<i>Utility Enterprise Fund</i>				<i>700,000</i>			<i>700,000</i>
Utilities Payment Kiosk	W0050	75,000					75,000
<i>Utility Enterprise Fund</i>		<i>75,000</i>					<i>75,000</i>
Utility Billing System	W0014	810,000	810,000				1,620,000
<i>Utility Enterprise Fund</i>		<i>810,000</i>	<i>810,000</i>				<i>1,620,000</i>
Water System Bolstering	W0020	308,000	308,000	308,000	308,000	308,000	1,540,000
<i>Utility Enterprise Fund</i>		<i>308,000</i>	<i>308,000</i>	<i>308,000</i>	<i>308,000</i>	<i>308,000</i>	<i>1,540,000</i>
Waterline Oversizing	W0010	400,000	500,000	500,000	500,000	500,000	2,400,000
<i>Utility Enterprise Fund</i>		<i>400,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,400,000</i>
Total:		2,468,000	3,020,800	2,558,000	2,253,300	1,458,000	11,758,100.00
Vehicles & Heavy Equipment							
Fleet Replacement Program	25001	1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210
<i>Replacement Vehicle GenGov GF</i>						<i>224,620</i>	<i>224,620</i>
<i>Replacement Veh. Muni Crt - GF</i>				<i>46,305</i>	<i>97,240</i>	<i>153,150</i>	<i>296,695</i>
<i>Replacement Vehicle PD - GF</i>		<i>414,120</i>	<i>1,404,060</i>	<i>424,904</i>	<i>327,055</i>	<i>283,845</i>	<i>2,853,984</i>
<i>Replacement Vehicle FD - GF</i>		<i>108,280</i>	<i>90,400</i>	<i>60,000</i>	<i>100,769</i>	<i>50,000</i>	<i>409,449</i>
<i>Replacement Vehicle Parks - GF</i>			<i>26,350</i>				<i>26,350</i>
<i>Replacement Vehicle PW - 100/293</i>			<i>190,000</i>				<i>190,000</i>
<i>Replacement Vehicles PW - 268</i>						<i>59,038</i>	<i>59,038</i>
<i>Replacement Vehicle PD - 287</i>		<i>209,475</i>	<i>1,210,020</i>	<i>413,217</i>	<i>239,165</i>	<i>200,000</i>	<i>2,271,877</i>
<i>Replacement Vehicles PD - 288</i>		<i>168,000</i>	<i>220,500</i>	<i>185,220</i>	<i>287,100</i>	<i>199,339</i>	<i>1,060,159</i>
<i>Replacement Vehicles UT - 610/620</i>		<i>545,000</i>				<i>117,038</i>	<i>662,038</i>
Total:		1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210.00
Grand Total:		145,777,973	55,552,600	30,090,641	36,885,431	27,093,555	295,400,200.00

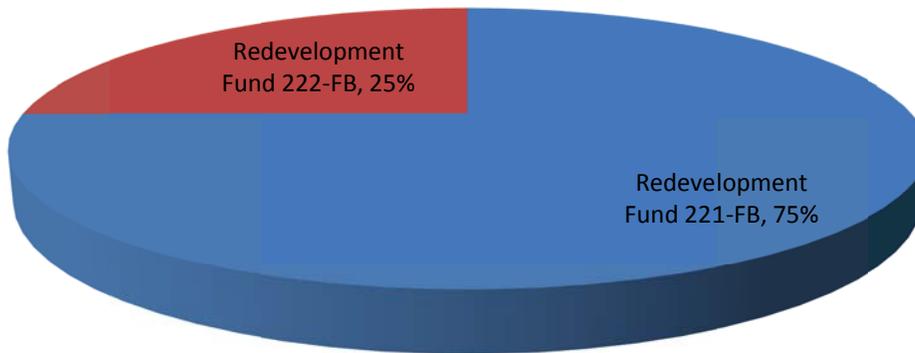
*Capital Improvement Plan***Operating & Maintenance Impacts**

Budget Item	Project #	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	5 Year Total
Maintenance Budget Impact							
O&M Maintenance/Power							
Kiel Ranch Historic Park - Phase I	10350	106,300	109,500	112,900	116,300	119,800	564,800
New Server Room, Equipment Storage and Staging Area	23021		300,000	300,000	300,000	300,000	1,200,000
Park Conversion Project (Commerce & Carey) - Phase I	10334	12,000	12,000	12,000	12,000	12,000	60,000
	Total	118,300	421,500	424,900	428,300	431,800	1,824,800
	Maintenance Budget Impact Total	118,300	421,500	424,900	428,300	431,800	1,824,800

Department	Project #	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	5 Year Total
Parks & Recreation							
Kiel Ranch Historic Park - Phase I	10350	106,300	109,500	112,900	116,300	119,800	564,800
<i>O&M Maintenance/Power</i>		106,300	109,500	112,900	116,300	119,800	564,800
Park Conversion Project (Commerce & Carey) - Phase I	10334	12,000	12,000	12,000	12,000	12,000	60,000
<i>O&M Maintenance/Power</i>		12,000	12,000	12,000	12,000	12,000	60,000
Technology Improvements							
New Server Room, Equipment Storage and Staging Area	23021		300,000	300,000	300,000	300,000	1,200,000
<i>O&M Maintenance/Power</i>			300,000	300,000	300,000	300,000	1,200,000

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Downtown Redevelopment							
Commercial Upgrade Program	20002	350,000	350,000	350,000	350,000	350,000	1,750,000
Redevelopment Area Property Acquisition Program	20003	650,000	650,000	650,000	650,000	650,000	3,250,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<i>Redevelopment Fund 221-FB</i>		750,000	750,000	750,000	750,000	750,000	3,750,000
<i>Redevelopment Fund 222-FB</i>		250,000	250,000	250,000	250,000	250,000	1,250,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

**Downtown Redevelopment
FY 2015-2019 Revenues by Source**





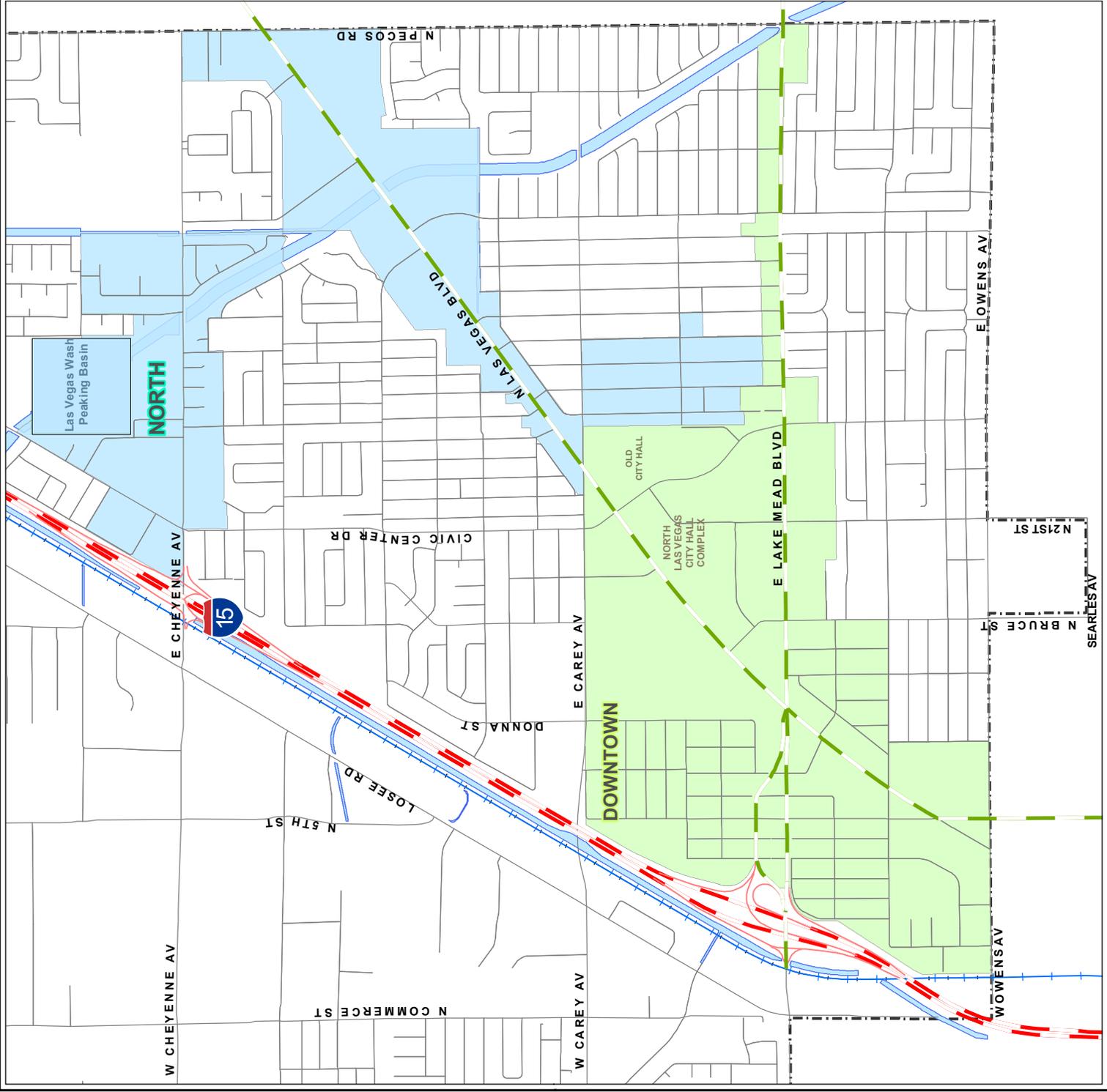
REDEVELOPMENT AGENCY Capital Improvement Program Projects 2015-2019

- 2003 Redevelopment Area Property Acquisition Program
- 2002 Commercial Upgrade Program
-

March 2014



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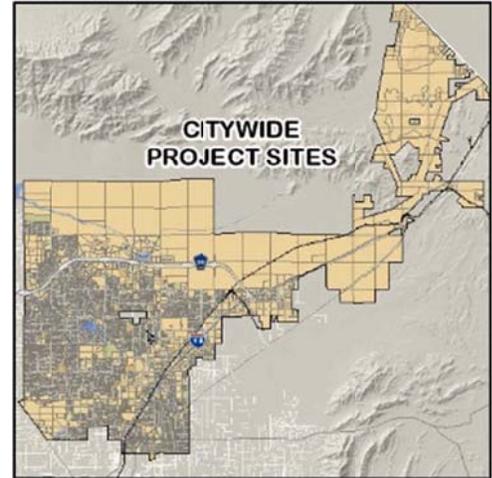


PROJECT DESCRIPTIONS

Commercial Upgrade Program **Project #: 20002**

Project Cost: \$2,100,000
 Previous Cost: \$350,000
 O&M Impact: \$0
 Department: Redevelopment Agency
 Ward: 1, 2
 Location: Redevelopment Areas

Description: This is a matching program for commercial property owners that is utilized for the upgrading of commercial building facades and exteriors throughout the Redevelopment Areas. By assisting with the exterior rehabilitations of commercial businesses, the Commercial Rehabilitation Program helps promote the City's goal of creating a more attractive and vital greater downtown area.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Cost Participation	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

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Redevelopment Fund 221-FB	275,000	275,000	275,000	275,000	275,000	1,375,000
Redevelopment Fund 222-FB	75,000	75,000	75,000	75,000	75,000	375,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

PROJECT DESCRIPTIONS

Redevelopment Area Property Acquisition Program **Project #:** 20003

Project Cost: \$3,900,000
 Previous Cost: \$650,000
 O&M Impact: \$0
 Department: Redevelopment Agency
 Ward: 1, 2
 Location: Lake Mead Blvd.



Description: This program consists of acquiring properties that are offered for sale at, or near, their current market values which are located within targeted areas within the boundaries of the Redevelopment Areas. Properties located along the south side of Lake Mead Boulevard located between I-15 and Las Vegas Boulevard, Lake Mead Island properties, and properties located on the north side of Lake Mead Boulevard between I-15 and Las Vegas Boulevard will be given high priority. Acquisition of properties located on or around areas designated for future development will likely ensure that less development obstacles are present in the future and help ensure a more attractive and vital downtown area.

<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Land Acquisition	650,000	650,000	650,000	650,000	650,000	3,250,000
Total	650,000	650,000	650,000	650,000	650,000	3,250,000

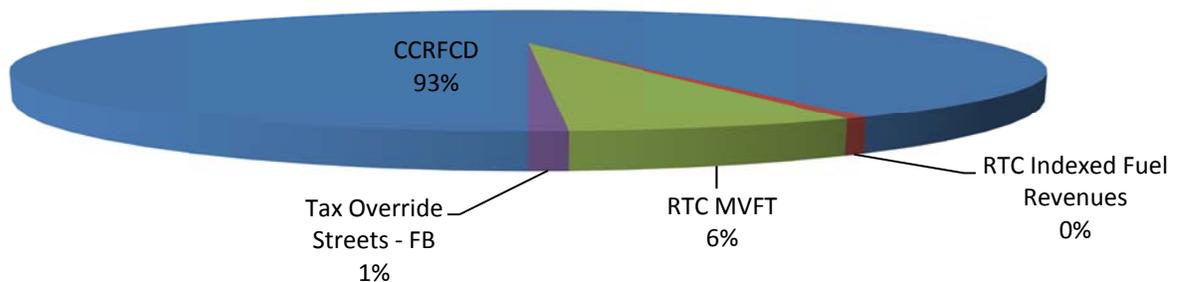
<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Redevelopment Fund 221-FB	475,000	475,000	475,000	475,000	475,000	2,375,000
Redevelopment Fund 222-FB	175,000	175,000	175,000	175,000	175,000	875,000
Total	650,000	650,000	650,000	650,000	650,000	3,250,000

Capital Improvement Plan

Flood Control

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Flood Control							
Ann Road Channel East	10228	6,245,420	5,665,958				11,911,378
Beltway Collection System - Pecos	10389			320,000	594,700	5,752,657	6,667,357
Beltway Detention Basin and Channel	10373	1,243,241		6,807,095			8,050,336
Brooks Channel Improvements	10268	2,330,000	1,560,000				3,890,000
Centennial Collector - West Range Wash	10374	3,030,999	3,850,762				6,881,761
Central Freeway Channel at Cheyenne	10384	7,035,848					7,035,848
Colton Channel Improvements	10267	4,221,400	3,630,000				7,851,400
Fifth Street Collector - Centennial to Deer Springs	10390		701,307				701,307
Hollywood Storm Drain System - Las Vegas Blvd. to Azure	10375	220,000	420,000	930,115	4,300,000	5,211,868	11,081,983
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	102,300	699,120	703,437			1,504,857
Simmons Street Improvements, Phase III-B	10339B	19,089,000					19,089,000
Vandenberg North Detention Basin, Collection & Outfall	10227	220,000	336,676	100,000	10,600,102		11,256,778
Total		43,738,208	16,863,823	8,860,647	15,494,802	10,964,525	95,922,005
<i>CC Regional Flood Control</i>		39,861,388	13,972,913	8,860,647	15,494,802	10,964,525	89,154,275
<i>RTC Indexed Fuel Revenues</i>		463,000	0	0	0	0	463,000
<i>RTC MVFT</i>		3,063,820	2,520,910	0	0	0	5,584,730
<i>Tax Override Streets - FB</i>		350,000	370,000	0	0	0	720,000
Total		43,738,208	16,863,823	8,860,647	15,494,802	10,964,525	95,922,005

Flood Control
FY 2015-2019 Revenues by Source

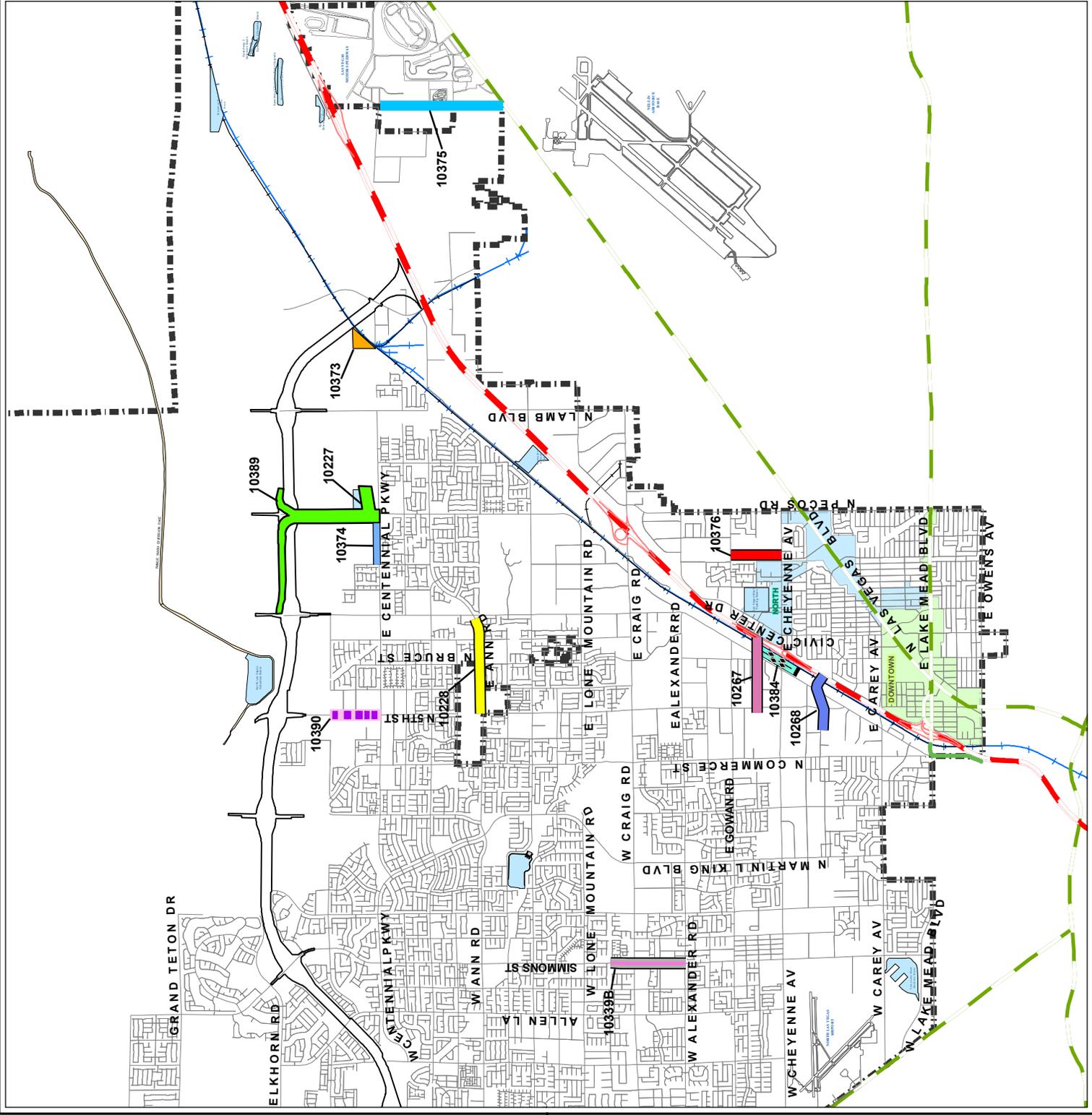




FLOOD CONTROL Capital Improvement Program Projects 2015-2019

-  10227 Vandenberg North Detention Basin & Outfall
-  10228 Ann Road Channel East
-  10267 Colton Channel Improvements
-  10268 Brooks Channel Improvements
-  10389 Beltway Collection System Pecos
-  10374 Centennial Collector W. Range Wash
-  10375 Hollywood Storm Drain System
-  10376 Las Vegas Wash North Channel
-  10384 Central Freeway Channel
-  10390 Fifth Street Collector
-  10339B Simmons Street Improvements, Phase III-B
-  10373 Beltway Detention - Basin and Channel
-  City of North Las Vegas Downtown Area
-  City of North Las Vegas North Redevelopment Area

0 0.5 1 2 3 4 Miles
 March 2014
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PROJECT DESCRIPTIONS

Ann Road Channel East **Project #:** **10228**

Project Cost: \$12,703,378
Previous Cost: \$792,000
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: N. 5th St. to Losee Rd.

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 east of Bruce Street and N. 5th Street from Ann Rd. to El Campo Grande. This project is described in the 2002 Clark County Regional Flood Control Master Plan Update as Facility Number ANEA 000. 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 improvements to Ann Road to widen to 3 travel lanes in each direction and N. 5th Street to 2 lanes in each direction.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	20,000	10,000				30,000
Construction / Maint.	5,936,030	5,425,548				11,361,578
Construction Management	269,390	220,410				489,800
Design	20,000	10,000				30,000
Total	6,245,420	5,665,958	0	0	0	11,911,378

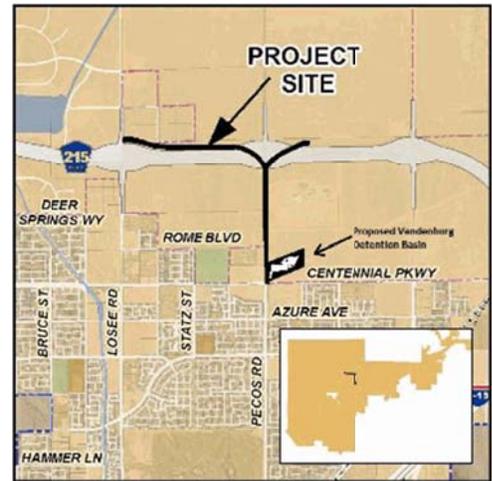
<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	3,181,600	3,145,048				6,326,648
RTC MVFT	3,063,820	2,520,910				5,584,730
Total	6,245,420	5,665,958	0	0	0	11,911,378

PROJECT DESCRIPTIONS

Beltway Collection System - Pecos	Project #:	10389
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Project Cost: \$6,667,357
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: CC-215 & Pecos Rd.

Description: The project involves design and construction 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 2008 Clark County Regional Flood Control District Master Plan Update, structure nos. RWWE 0463 & RWBW 0000.



<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration			20,000	20,000	10,000	50,000
Construction / Maint.					5,342,657	5,342,657
Construction Management					400,000	400,000
Design			300,000	100,000		400,000
Land Acquisition				474,700		474,700
Total	0	0	320,000	594,700	5,752,657	6,667,357

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
CC Regional Flood Control			320,000	594,700	5,752,657	6,667,357
Total	0	0	320,000	594,700	5,752,657	6,667,357

PROJECT DESCRIPTIONS

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

Project Cost: \$8,050,336
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location:

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.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	30,000					30,000
Construction / Maint.			6,430,142			6,430,142
Construction Management			376,953			376,953
Design	512,817					512,817
Land Acquisition	700,424					700,424
Total	1,243,241	0	6,807,095	0	0	8,050,336

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	1,243,241		6,807,095			8,050,336
Total	1,243,241	0	6,807,095	0	0	8,050,336

PROJECT DESCRIPTIONS

Brooks Channel Improvements **Project #:** 10268

Project Cost: \$4,445,000
 Previous Cost: \$555,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Mayflower Ave. to I-15

Description: This project consists of the design and construction of concrete channel and box culverts from Mayflower Avenue east to I-15 and Freeway Channel Improvements along I-15 from Brooks Ave. to Colton Ave. This project is identified in the 2008 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVBR 0000 through 0026 and LV15 0039, LV15 0060. These channel improvements will reduce flooding in a primarily industrial area.

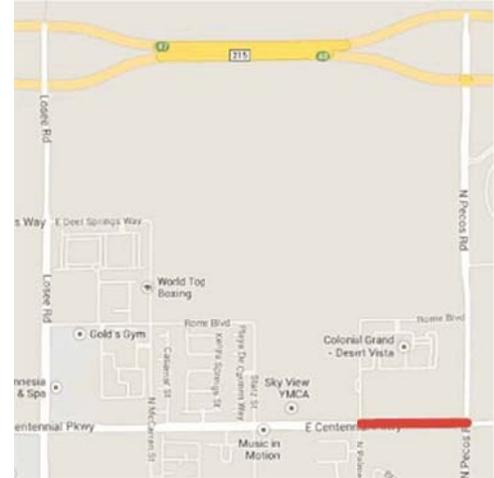


Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	30,000	20,000				50,000
Construction / Maint.	2,000,000	1,400,000				3,400,000
Construction Management	200,000	140,000				340,000
Design	100,000					100,000
Total	2,330,000	1,560,000	0	0	0	3,890,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	2,330,000	1,560,000				3,890,000
Total	2,330,000	1,560,000	0	0	0	3,890,000

PROJECT DESCRIPTIONS

Centennial Collector - West Range Wash	Project #:	10374
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Project Cost: \$7,001,761
 Previous Cost: \$120,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: Centennial Parkway from Palmer to Pecos Road
 Description: This project includes a 10' x 7' reinforced concrete box culvert in Centennial Parkway extending from Palmer to Pecos Road. Design is programmed in FY 13/14 and Right-of-Way Acquisition is programmed in FY 14/15. Construction funding is programmed in FY 15/16.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	25,000	10,000				35,000
Construction / Maint.	2,000,000	3,531,317				5,531,317
Construction Management	200,000	309,445				509,445
Design	321,143					321,143
Land Acquisition	484,856					484,856
Total	3,030,999	3,850,762	0	0	0	6,881,761

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	3,030,999	3,850,762				6,881,761
Total	3,030,999	3,850,762	0	0	0	6,881,761

PROJECT DESCRIPTIONS

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

Project Cost: \$7,526,222
 Previous Cost: \$490,374
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 4
 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 2008 Clark County Regional Flood Control District's Master Plan as Facility Number LV15 0051.



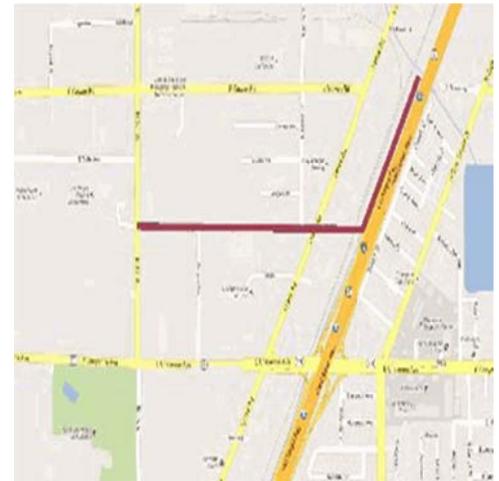
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	372,760					372,760
Construction / Maint.	6,663,088					6,663,088
Total	7,035,848	0	0	0	0	7,035,848

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	7,035,848					7,035,848
Total	7,035,848	0	0	0	0	7,035,848

PROJECT DESCRIPTIONS

Colton Channel Improvements	Project #:	10267
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Project Cost: \$8,971,400
 Previous Cost: \$1,120,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: Commerce St. / I-15



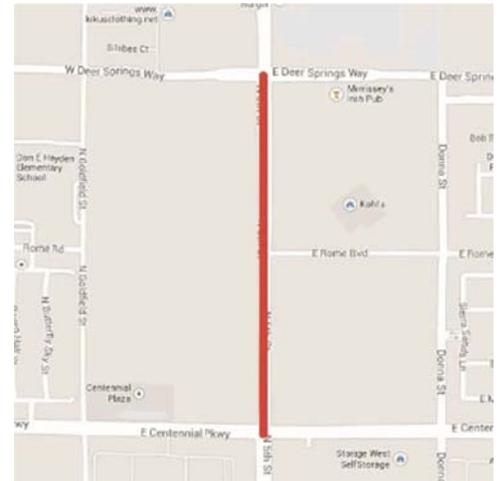
Description: This project consists of the design and construction of 1 mile of a combination of 108" and 96" RCP storm sewer along Colton Ave. between N. 5th Street and I-15 and Freeway Channel Improvements between Colton Ave. and Las Vegas Wash Main Branch Confluence. This project is identified in the 2008 Clark County Regional Flood Control District's Master Plan Update as Facility Numbers LVCL 0000 through 0068 and LV15 0001, LV15 0033. These improvements will reduce flooding along this industrial roadway. As part of the project, Colton Ave. will be improvement from N. 5th Street to Losee Road.

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	20,000					20,000
Construction / Maint.	3,500,000	3,300,000				6,800,000
Construction Management	351,400					351,400
Design	350,000	330,000				680,000
Total	4,221,400	3,630,000	0	0	0	7,851,400
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	3,871,400	3,260,000				7,131,400
Tax Override Streets - FB	350,000	370,000				720,000
Total	4,221,400	3,630,000	0	0	0	7,851,400

PROJECT DESCRIPTIONS

Fifth Street Collector - Centennial to Deer Springs **Project #:** 10390

Project Cost: \$4,830,115
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-0002 on the Clark County Regional Flood Control District's 2008 master plan.



<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration		30,000				30,000
Design		266,517				266,517
Land Acquisition		404,790				404,790
Total	0	701,307	0	0	0	701,307

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
CC Regional Flood Control		701,307				701,307
Total	0	701,307	0	0	0	701,307

PROJECT DESCRIPTIONS

Hollywood Storm Drain System - Las Vegas Blvd. to Azure **Project #:** 10375

Project Cost: \$11,081,983
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Hollywood Blvd. between Las Vegas Blvd. and Azure
Description: The project involves design and construction of a storm drain on Hollywood Blvd. between Las Vegas Blvd. and Azure Street and was identified in the 2008 Clark County Regional Flood Control District's Master Plan Update as structure nos. RWHW 0173 thru RWHW 0201.



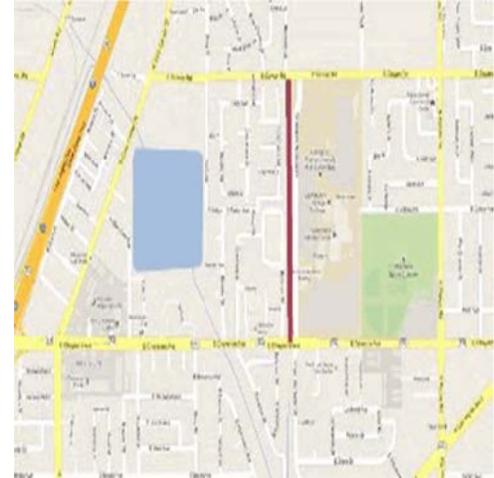
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	20,000	20,000	20,000	20,000		80,000
Construction / Maint.				4,000,000	4,960,577	8,960,577
Construction Management				250,000	251,291	501,291
Design	200,000	300,000	137,192	30,000		667,192
Land Acquisition		100,000	772,923			872,923
Total	220,000	420,000	930,115	4,300,000	5,211,868	11,081,983

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	220,000	420,000	930,115	4,300,000	5,211,868	11,081,983
Total	220,000	420,000	930,115	4,300,000	5,211,868	11,081,983

PROJECT DESCRIPTIONS

Las Vegas Wash - N. Channel, Cheyenne to Gowan	Project #:	10376
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Project Cost: \$1,504,857
 Previous Cost: \$0
 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 2008 Clark County Regional Flood Control District's Master Plan Update, structure no. LVNC 0038.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	20,000	20,000	10,000			50,000
Construction / Maint.		500,000	633,437			1,133,437
Construction Management		50,000	60,000			110,000
Design	82,300	29,120				111,420
Land Acquisition		100,000				100,000
Total	102,300	699,120	703,437	0	0	1,504,857

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	102,300	699,120	703,437			1,504,857
Total	102,300	699,120	703,437	0	0	1,504,857

PROJECT DESCRIPTIONS

Flood Control

Simmons Street Improvements, Phase III-B **Project #:** 10339B

Project Cost: \$19,089,000

Previous Cost: \$0

O&M Impact: \$0

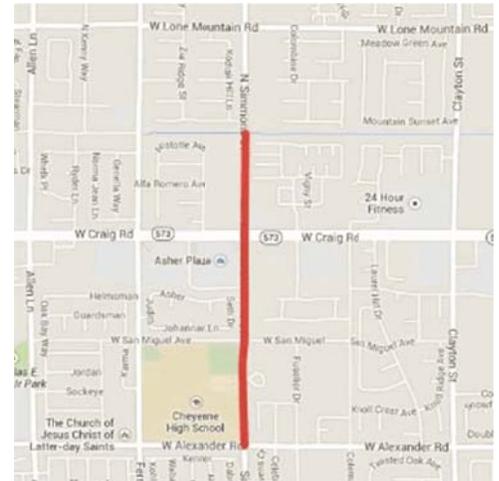
Department: Public Works

Ward: 2

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. Now that Indexed Fuel revenues and regional Flood Control District Funds have been approved, the project has been 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.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	100,000					100,000
Construction / Maint.	17,354,000					17,354,000
Construction Management	1,635,000					1,635,000
Total	19,089,000	0	0	0	0	19,089,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
CC Regional Flood Control	18,626,000					18,626,000
RTC Indexed Fuel Revenues	463,000					463,000
Total	19,089,000	0	0	0	0	19,089,000

PROJECT DESCRIPTIONS

Vandenberg North Detention Basin, Collection & Outfall	Project #:	10227
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Project Cost: \$11,406,778
 Previous Cost: \$150,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Pecos Rd. near Deer Springs Rd.



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 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers RWWE 0397 through 0517 & RWBW 0000 through 0001. 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>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Construction / Maint.				10,006,661		10,006,661
Construction Management				583,441		583,441
Design	200,000	316,676				516,676
Engineering Admin.	20,000	20,000		10,000		50,000
Land Acquisition			100,000			100,000
Total	220,000	336,676	100,000	10,600,102	0	11,256,778

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
CC Regional Flood Control	220,000	336,676	100,000	10,600,102		11,256,778
Total	220,000	336,676	100,000	10,600,102	0	11,256,778

Capital Improvement Plan

Municipal Facilities

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Municipal Facilities							
City Hall Miscellaneous Capital Improvements	10391	200,000					200,000
Total		200,000	0	0	0	0	200,000
<i>General Obligation Bond - FB</i>		200,000	0	0	0	0	200,000
Total		200,000	0	0	0	0	200,000

**Municipal Facilities
FY 2015-2019 Revenues by Source**





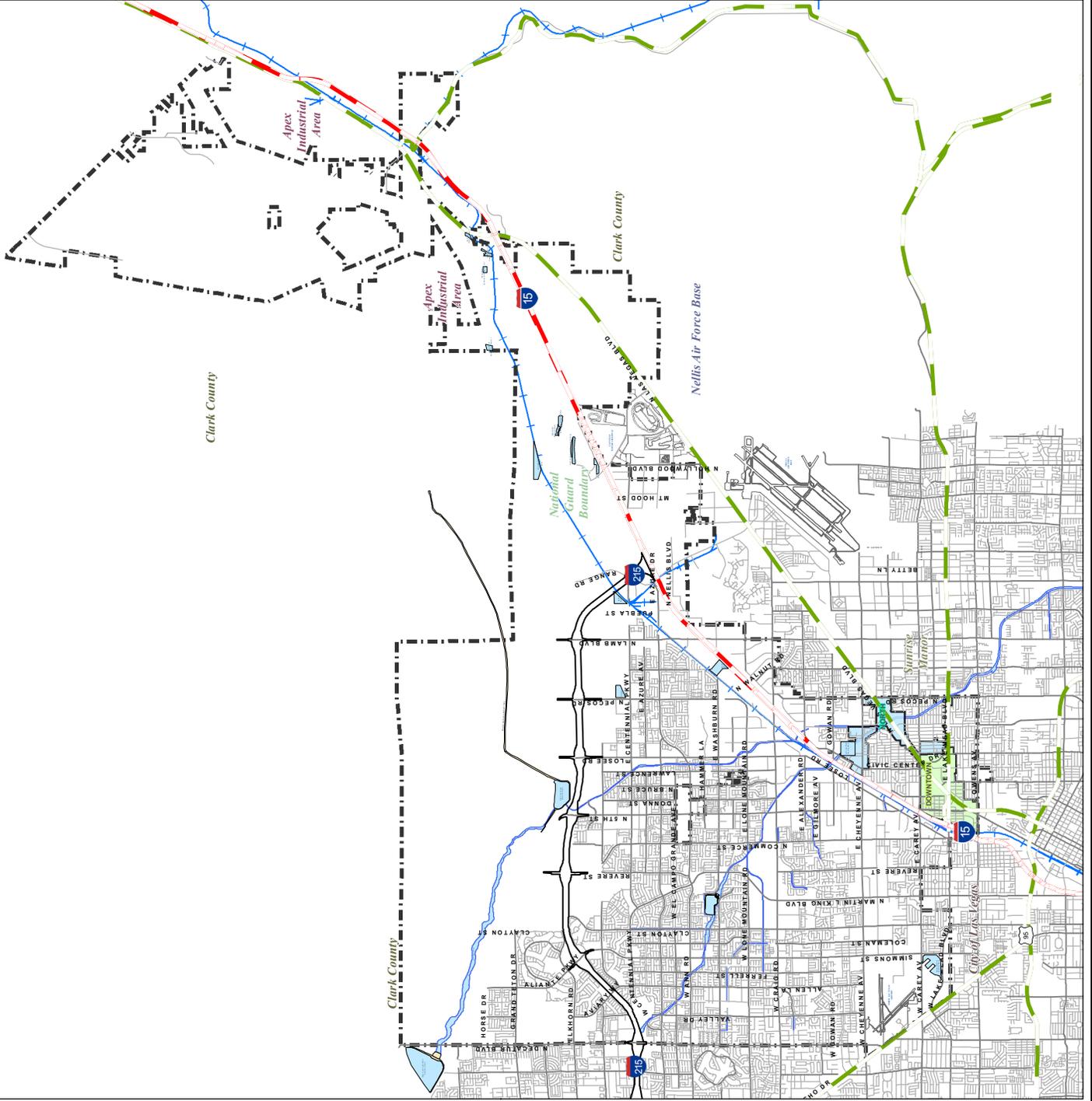
**MUNICIPAL FACILITIES
Capital Improvement
Program
Projects 2015-2019**

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

March 2014



This information is for display purposes only.
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data delineated herein.



NOT TO SCALE

PROJECT DESCRIPTIONS

Municipal Facilities

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

Project Cost: \$200,000
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	170,000					170,000
Construction Management	10,000					10,000
Design	20,000					20,000
Total	200,000	0	0	0	0	200,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	200,000					200,000
Total	200,000	0	0	0	0	200,000



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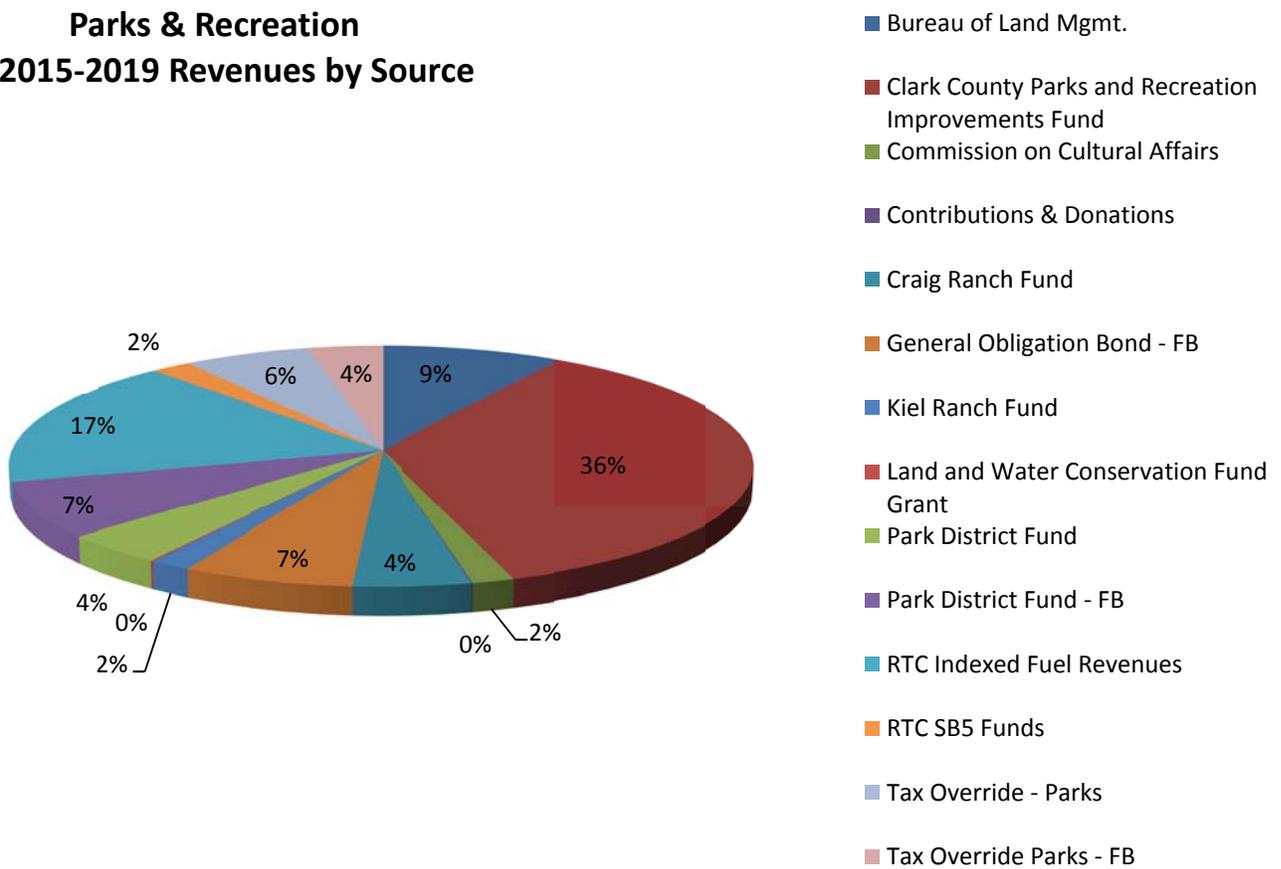
Capital Improvement Plan

Parks & Recreation

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Parks & Recreation							
Aliante Golf Club Capital Improvements	10354	60,000	100,000	200,000			360,000
Aliante Golf Course Toro Proforce	10392	6,800					6,800
Aliante Golf Course Toro Roller	10393	10,200					10,200
Cheyenne Sports Complex Irrigation Replacement Project	10377	904,000					904,000
Craig Ranch Regional Park Amphitheater	10383	8,700,000					8,700,000
Craig Ranch Regional Park Phase 3 Master Plan	10359	116,000					116,000
Eldorado Park Playground Replacement Project	10378	111,000					111,000
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2	10394	32,000	265,000				297,000
Kiel Ranch Historic Park - Phase II	10351	290,300					290,300
Kiel Ranch Historic Park - Phase III	10395	69,500	529,500				599,000
Kiel Ranch Historic Park - Phase I	10350	1,736,000					1,736,000
Park Conversion Project (Commerce & Carey) - Phase I	10334	1,184,084					1,184,084
Silver Mesa Rec Ctr Slide Replacement	10396	300,000					300,000
Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road	10333	3,501,000					3,501,000
Total		17,020,884	894,500	200,000	0	0	18,115,384
<i>Bureau of Land Mgmt.</i>		1,189,800	429,500	0	0	0	1,619,300
<i>Clark County Parks and Recreation Improvements Fund</i>		6,532,000	0	0	0	0	6,532,000
<i>Commission on Cultural Affairs</i>		22,000	265,000	0	0	0	287,000
<i>Contributions & Donations</i>		10,000	0	0	0	0	10,000
<i>Craig Ranch Fund</i>		816,000	0	0	0	0	816,000
<i>General Obligation Bond - FB</i>		1,184,084	0	0	0	0	1,184,084
<i>Kiel Ranch Fund</i>		282,291	0	0	0	0	282,291
<i>Land and Water Conservation Fund Grant</i>		21,400	0	0	0	0	21,400
<i>Park District Fund</i>		639,309	100,000	0	0	0	739,309
<i>Park District Fund - FB</i>		1,321,200	0	0	0	0	1,321,200
<i>RTC Indexed Fuel Revenues</i>		3,150,000	0	0	0	0	3,150,000
<i>RTC SB5 Funds</i>		351,000	0	0	0	0	351,000
<i>Tax Override - Parks</i>		830,800	100,000	200,000	0	0	1,130,800

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
<i>Tax Override Parks - FB</i>		671,000	0	0	0	0	671,000
Total		17,020,884	894,500	200,000	0	0	18,115,384

**Parks & Recreation
FY 2015-2019 Revenues by Source**





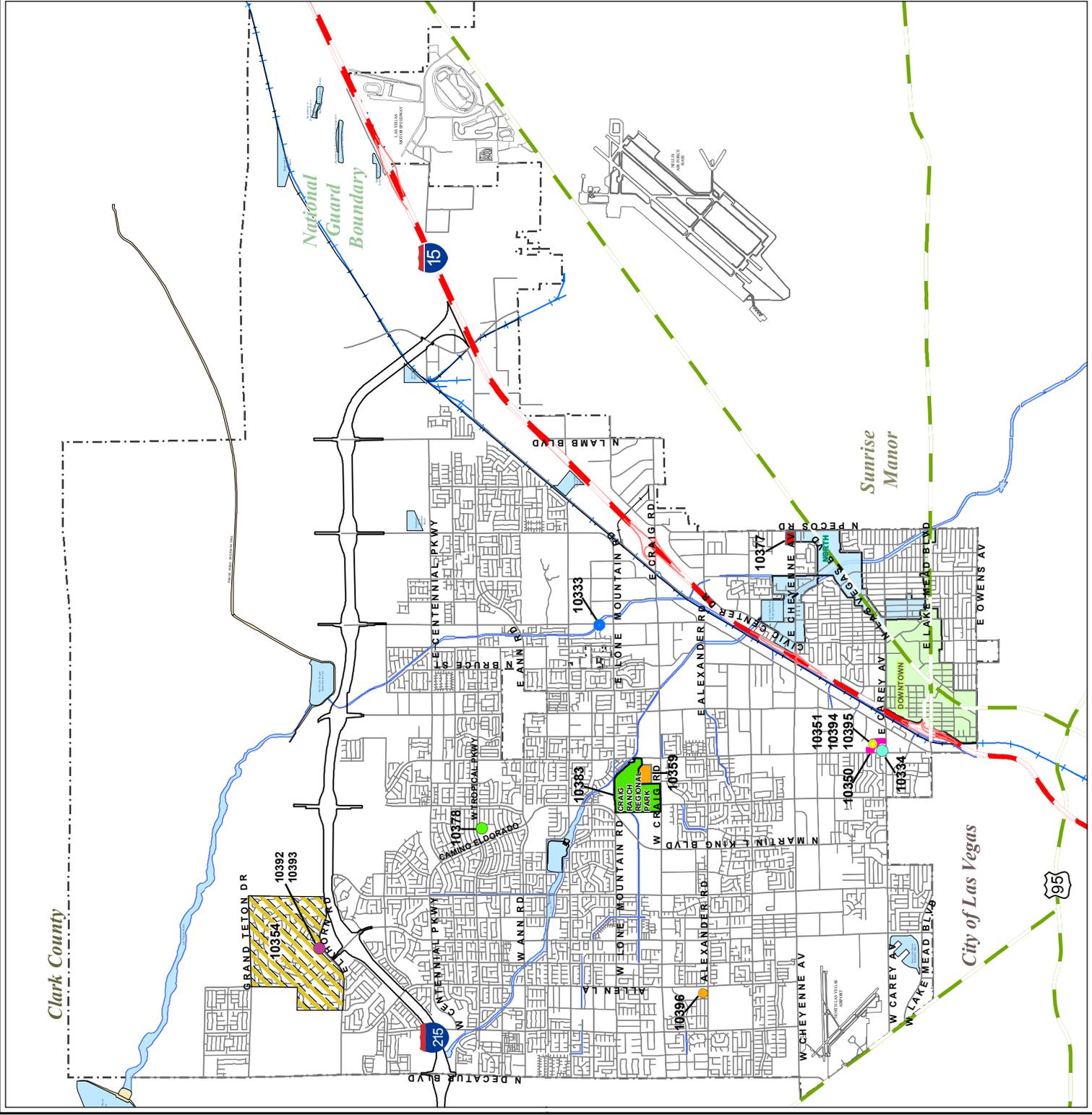
PARKS & RECREATION Capital Improvement Program Projects 2015-2019

- 10333 Upper LV Wash Ped Bridges at Losee Rd
- 10334 Park Conversion Proj (MLK & Brooks) Phase 1
- 10350 Kiel Ranch Historic Park Phase 1
- 10351 Kiel Ranch Park Phase 2
- 10394 Kiel Ranch Historic Park Phase 2
- 10395 Kiel Ranch Historic Park Phase 3
- 10354 Aliante Golf Club Capital Improvement
- 10359 Craig Ranch Regional Park Phase 3 Master Plan
- 10383 Craig Ranch Regional Amphitheater
- 10396 Silver Mesa Rec Center Slide Replacement
- 10377 Cheyenne Sports Complex Irrigation Replacement Project
- 10378 Eldorado Park Playground Replacement Proj
- 10392 Aliante Golf Course Toro Proforce
- 10393 Aliante Golf Course Toro Roller

March 2014

0 0.5 1 2 3 4 Miles

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Clark County

City of Las Vegas

PROJECT DESCRIPTIONS

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

Project Cost: \$360,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 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.

<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Construction / Maint.	60,000	100,000	200,000			360,000
Total	60,000	100,000	200,000	0	0	360,000

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Tax Override - Parks	60,000	100,000	200,000			360,000
Total	60,000	100,000	200,000	0	0	360,000

PROJECT DESCRIPTIONS

Aliante Golf Course Toro Proforce	Project #:	10392
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Project Cost: \$6,800
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 3, 4
 Location: 3100 West Elkhorn
 Description: Equipment needed for Aliante Golf Course maintenance.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	6,800					6,800
Total	6,800	0	0	0	0	6,800

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override Parks - FB	6,800					6,800
Total	6,800	0	0	0	0	6,800

PROJECT DESCRIPTIONS

Aliante Golf Course Toro Roller	Project #:	10393
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Project Cost: \$10,200
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 3, 4
 Location: 3100 West Elkhorn
 Description: Equipment needed for Aliante Golf Course maintenance.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	10,200					10,200
Total	10,200	0	0	0	0	10,200

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override Parks - FB	10,200					10,200
Total	10,200	0	0	0	0	10,200

PROJECT DESCRIPTIONS

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

Project Cost: \$964,000
 Previous Cost: \$60,000
 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.



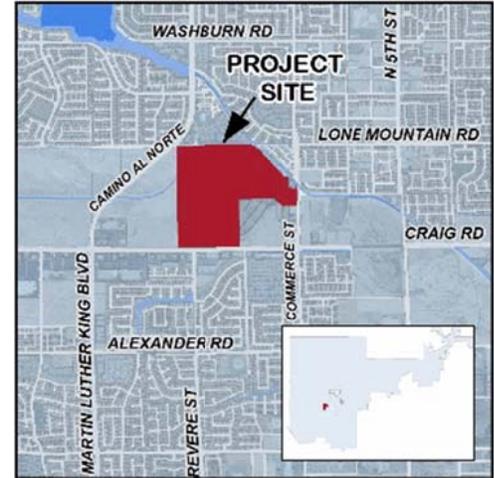
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000					10,000
Construction / Maint.	774,000					774,000
Construction Management	50,000					50,000
Design	20,000					20,000
Fees	50,000					50,000
Total	904,000	0	0	0	0	904,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override - Parks	250,000					250,000
Tax Override Parks - FB	654,000					654,000
Total	904,000	0	0	0	0	904,000

PROJECT DESCRIPTIONS

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

Project Cost: \$8,700,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 4
 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.



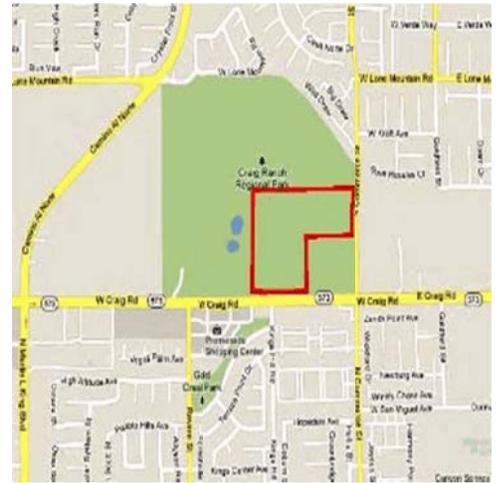
<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	8,000,000					8,000,000
Construction Management	700,000					700,000
Total	8,700,000	0	0	0	0	8,700,000

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Clark County Parks and Recreation Improvements Fund	6,532,000					6,532,000
Craig Ranch Fund	700,000					700,000
Park District Fund	250,000					250,000
Park District Fund - FB	997,200					997,200
Tax Override - Parks	220,800					220,800
Total	8,700,000	0	0	0	0	8,700,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Phase 3 Master Plan **Project #:** 10359

Project Cost: \$309,000
 Previous Cost: \$193,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 4
 Location: Commerce Street & Craig Road



Description: In FY 2012/2013, the City completed acquisition of an additional 34 acres of land abutting Craig Ranch Regional Park. The scope of this project will be to develop a master plan for the additional acreage that will expand the recreational value of the park and generate revenue to help offset O & M costs.

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	30,000					30,000
Design	86,000					86,000
Total	116,000	0	0	0	0	116,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Craig Ranch Fund	116,000					116,000
Total	116,000	0	0	0	0	116,000

PROJECT DESCRIPTIONS

Eldorado Park Playground Replacement Project **Project #: 10378**

Project Cost: \$111,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 4
 Location: Camino Eldorado & Tropical
 Description: Remove and replace 15 year old playground equipment and safety surfacing. The equipment has been highly used and vandalized over the years and the manufacture no longer produces the replacement parts to assure this playground is safe and aesthetically pleasing.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	5,000					5,000
Construction / Maint.	80,000					80,000
Construction Management	10,000					10,000
Design	16,000					16,000
Total	111,000	0	0	0	0	111,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Park District Fund - FB	111,000					111,000
Total	111,000	0	0	0	0	111,000

PROJECT DESCRIPTIONS

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

Project Cost: \$297,000
 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 consists of the design and construction of improvements to restore the porch, windows 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, fireplace, ADA accessibility, floor and exterior restoration.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	2,000	2,000				4,000
Construction / Maint.		237,000				237,000
Construction Management		26,000				26,000
Design	30,000					30,000
Total	32,000	265,000	0	0	0	297,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Commission on Cultural Affairs	22,000	265,000				287,000
Contributions & Donations	10,000					10,000
Total	32,000	265,000	0	0	0	297,000

PROJECT DESCRIPTIONS

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

Project Cost: \$2,268,000
 Previous Cost: \$532,000
 O&M Impact: \$106,300
 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>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	20,000					20,000
Construction / Maint.	1,600,000					1,600,000
Construction Management	96,000					96,000
Design	20,000					20,000
Total	1,736,000	0	0	0	0	1,736,000

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Bureau of Land Mgmt.	830,000					830,000
Kiel Ranch Fund	282,291					282,291
Land and Water Conservation Fund Grant	21,400					21,400
Park District Fund	389,309					389,309
Park District Fund - FB	213,000					213,000
Total	1,736,000	0	0	0	0	1,736,000

<u>Maintenance Budget Impact</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
O&M Maintenance/Power	106,300	109,500	112,900	116,300	119,800	564,800
Total	106,300	109,500	112,900	116,300	119,800	564,800

PROJECT DESCRIPTIONS

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

Project Cost: \$347,000
 Previous Cost: \$56,700
 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.

<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	10,000					10,000
Construction / Maint.	200,000					200,000
Construction Management	30,300					30,300
Design	50,000					50,000
Total	290,300	0	0	0	0	290,300

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Bureau of Land Mgmt.	290,300					290,300
Total	290,300	0	0	0	0	290,300

PROJECT DESCRIPTIONS

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

Project Cost: \$599,000
 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 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.

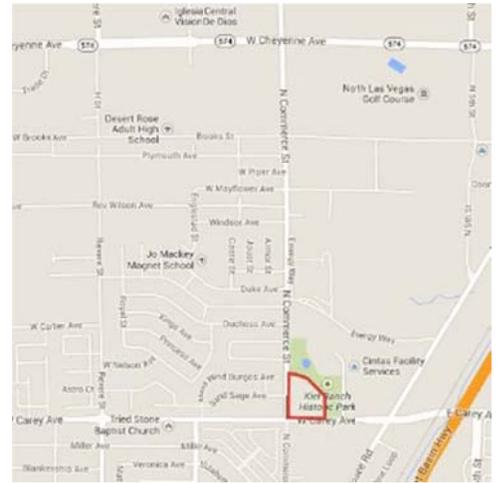


Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	14,500	14,500				29,000
Construction / Maint.		464,200				464,200
Construction Management		50,800				50,800
Design	55,000					55,000
Total	69,500	529,500	0	0	0	599,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Bureau of Land Mgmt.	69,500	429,500				499,000
Park District Fund		100,000				100,000
Total	69,500	529,500	0	0	0	599,000

PROJECT DESCRIPTIONS

Park Conversion Project (Commerce & Carey) - Phase I **Project #:** 10334

Project Cost: \$1,205,000
Previous Cost: \$20,916
O&M Impact: \$12,000
Department: Parks and Recreation
Ward: 2
Location: Intersection of Carey & Commerce, adjacent to Kiel Ranch



Description: This project involves the land acquisition, design and construction of park improvements on property adjacent to Kiel Ranch and is required as a result of constructing new Fire Station 50 on park land at City View Park. Since the City had previously received funds from the Land & Water Conservation Fund to construct the park, the State of Nevada, Division of State Parks required a new park be built to replace the park land lost due to the fire station construction, and that construction of the new park begin by August 1, 2013. Several sites for replacement parks were presented to the National Park Service; The proposed site is adjacent to Kiel Ranch and improvements will be compatible with the Kiel Ranch Historic Park.

<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	1,084					1,084
Construction / Maint.	292,000					292,000
Construction Management	31,000					31,000
Design	30,000					30,000
Fees	30,000					30,000
Land Acquisition	800,000					800,000
Total	1,184,084	0	0	0	0	1,184,084

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
General Obligation Bond - FB	1,184,084					1,184,084
Total	1,184,084	0	0	0	0	1,184,084

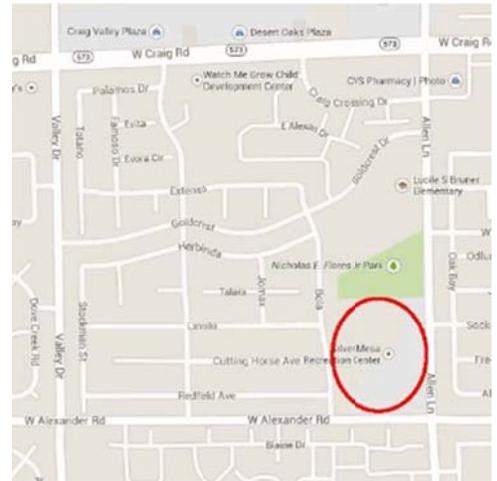
<u>Maintenance Budget Impact</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
O&M Maintenance/Power	12,000	12,000	12,000	12,000	12,000	60,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

PROJECT DESCRIPTIONS

Silver Mesa Rec Ctr Slide Replacement **Project #:** 10396

Project Cost: \$300,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 3
Location: 4025 Allen Lane

Description: Water Slide, Tower and Stairway: This is a replacement to the existing structure located at Silver Mesa Pool. The current slide structure is over 10 years old and is the main featured attraction for the pool. Ongoing maintenance is required to maintain a safe aquatic experience. Silver Mesa Pool is the only facility within the Aquatic program that generates revenue.



New Structure Dimensions: 42 inch open body slide X 169 Ft long X 25 Ft height that offers a flow rate of 800 to 1,000 GPM

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Furniture/Fixtures/Equip	300,000					300,000
Total	300,000	0	0	0	0	300,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override - Parks	300,000					300,000
Total	300,000	0	0	0	0	300,000

PROJECT DESCRIPTIONS

Upper Las Vegas Wash Trails Pedestrian Bridge over Losee Road **Project #:** 10333

Project Cost: \$4,278,000

Previous Cost: \$777,000

O&M Impact: \$0

Department: Public Works

Ward: 1

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 Losee Road. This project is in design, but there are no funds available for construction at this time. Public Works will continue to seek funding from various sources, including RTC, NDOT and FHWA. The pedestrian bridge will eliminate vehicle/pedestrian conflicts on this arterial roadway. A second pedestrian bridge was planned for the Upper Las Vegas Wash Trail at Ann Road, but has been reprogrammed in Future Years due to lack of capital funding.



<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	30,000					30,000
Construction / Maint.	3,151,000					3,151,000
Construction Management	320,000					320,000
Total	3,501,000	0	0	0	0	3,501,000

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
RTC Indexed Fuel Revenues	3,150,000					3,150,000
RTC SB5 Funds	351,000					351,000
Total	3,501,000	0	0	0	0	3,501,000



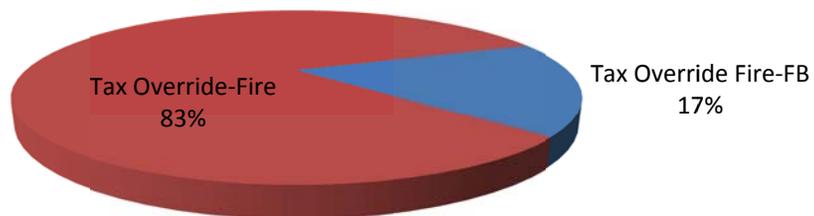
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Capital Improvement Plan

Public Safety: Fire

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Public Safety: Fire							
Apparatus - Engine Replacement Unit 1072	22010		570,000				570,000
Apparatus - Engine Replacement Unit 992	22012	550,000					550,000
Apparatus - Rescue Replacement Unit 903	22015		250,000				250,000
Apparatus - Rescue Replacement Unit 957	22016			263,000			263,000
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				645,000		645,000
Apparatus - Rescue Replacement Unit 866	22032			289,000			289,000
Apparatus - Truck Replacement Unit 1604	22033					1,275,000	1,275,000
Fire - Communication Replacement	22019	116,000	121,000	127,000	134,000	141,000	639,000
Fire - Admin Bldg - Replace HVAC Wiring & Thermostat Upgrade	22034	30,000					30,000
Fire - Cardiac Replacement Monitors	22035					651,000	651,000
Fire Station 51 Remodel	22028	300,000					300,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	38,000	40,000	42,000	44,000	46,000	210,000
Firefighter - SCBA Replacement	22022	105,000	110,000	116,000	350,000	128,000	809,000
Firefighter - Turnout Replacement	22023	128,000	134,000	141,000	148,000	155,000	706,000
Total		2,480,000	1,525,000	978,000	1,321,000	2,396,000	8,700,000
<i>Tax Override Fire-FB</i>		1,513,000	0	0	0	0	1,513,000
<i>Tax Override-Fire</i>		967,000	1,525,000	978,000	1,321,000	2,396,000	7,187,000
Total		2,480,000	1,525,000	978,000	1,321,000	2,396,000	8,700,000

Public Safety - Fire
FY 2015-2019 Revenues by Source





**PUBLIC SAFETY FIRE
Capital Improvement
Program
Projects 2015-2019**

- 22030 Apparatus - Air Resource Replacement Unit 1548
- 22032 Apparatus - Rescue Replacement Unit 866
- 22031 Apparatus - Engine Replacement Unit 1398
- 22033 Apparatus - Truck Replacement Unit 1604
- 22035 Fire - Cardiac Replacement Monitors
- 22010 Apparatus - Engine Replacement Unit 1072
- 22012 Apparatus - Engine Replacement Unit 992
- 22015 Apparatus - Engine Replacement Unit 903
- 22016 Apparatus - Rescue Replacement Unit 957
- 22017 Apparatus - Truck Replacement Unit 1008
- 22019 Fire - Radio Replacement
- 22021 Firefighter - Hydraulic Rescue Tools Extrication
- 22022 Firefighter - SCBA Replacement
- 22023 Firefighter - Turnout Replacement

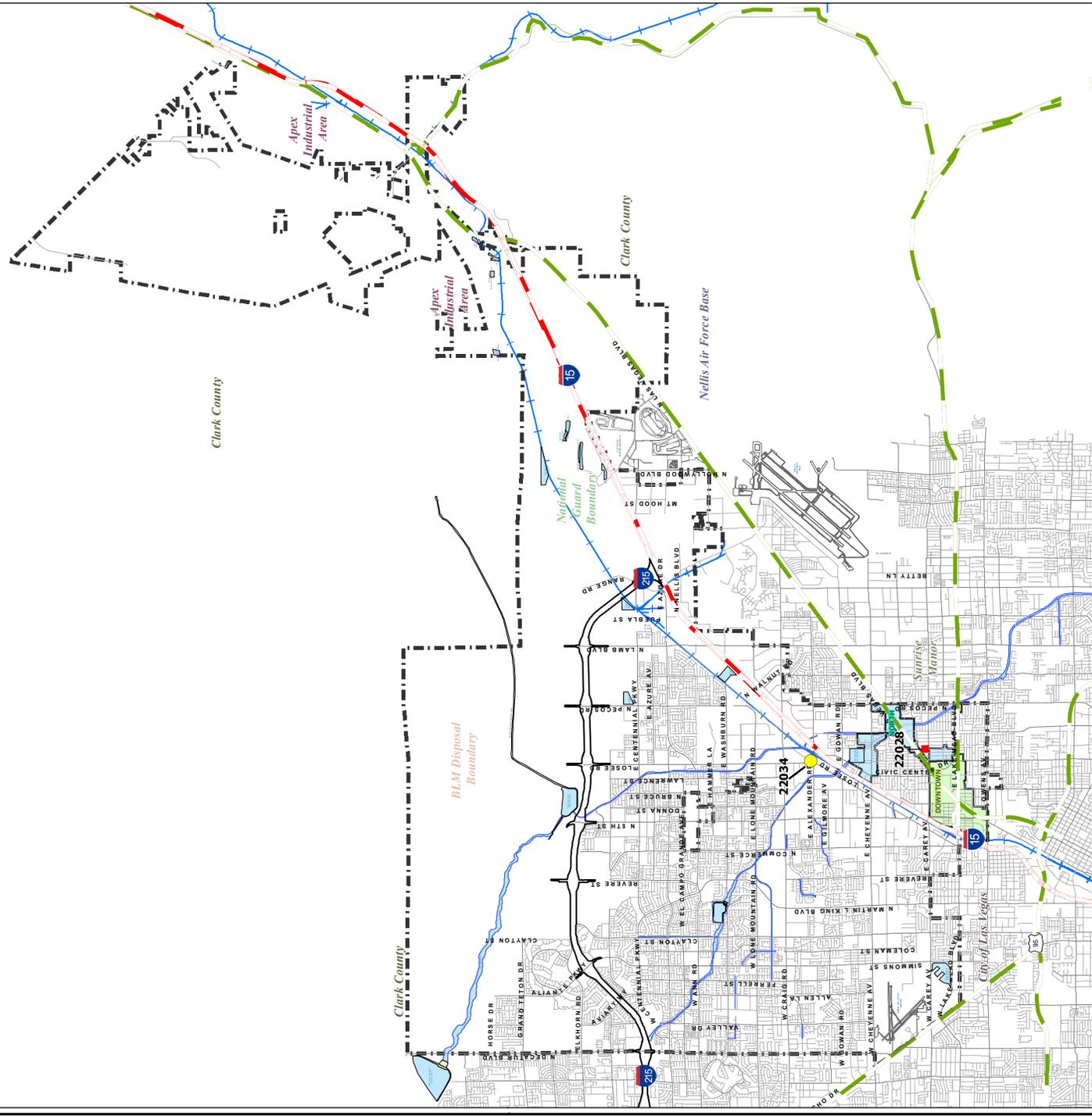
- 22034 Fire Admin Building - Replace HVAC Wiring & Thermostat Upgrade
- 22028 Remodel IFS 51
- City of North Las Vegas Downtown Area
- City of North Las Vegas North Redevelopment Area

March 2014

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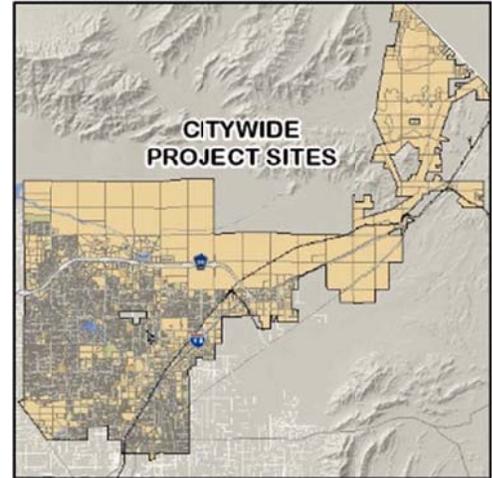
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PROJECT DESCRIPTIONS

Apparatus – Air Resource Replacement Unit 1548	Project #:	22030
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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.

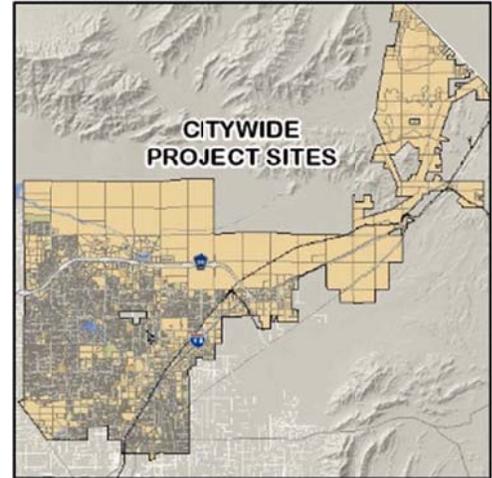
<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles		300,000				300,000
Total	0	300,000	0	0	0	300,000

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire		300,000				300,000
Total	0	300,000	0	0	0	300,000

PROJECT DESCRIPTIONS

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles		570,000				570,000
Total	0	570,000	0	0	0	570,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire		570,000				570,000
Total	0	570,000	0	0	0	570,000

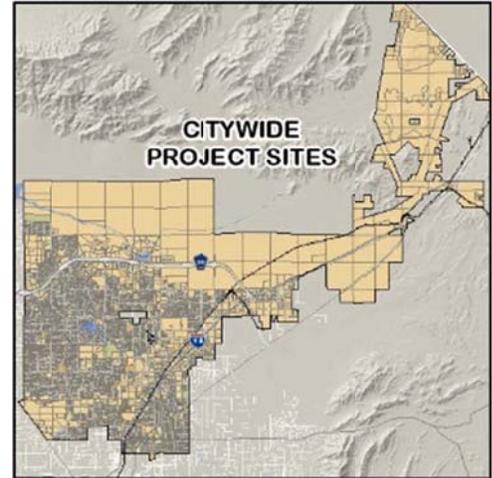
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Engine Replacement Unit 1398 **Project #:** 22031

Project Cost: \$645,000
 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.



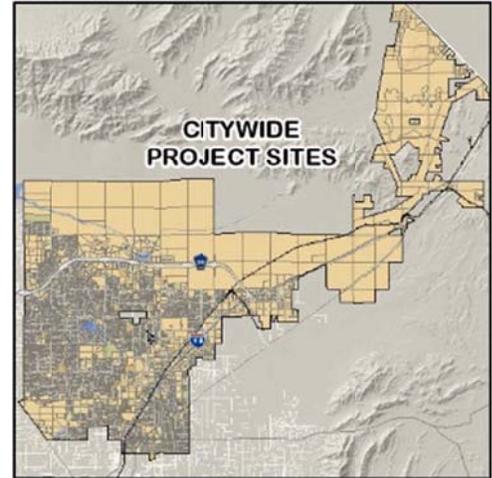
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles				645,000		645,000
Total	0	0	0	645,000	0	645,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire				645,000		645,000
Total	0	0	0	645,000	0	645,000

PROJECT DESCRIPTIONS

Apparatus - Engine Replacement Unit 992 **Project #:** 22012

Project Cost: \$550,000
 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 992. 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 992 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.

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles	550,000					550,000
Total	550,000	0	0	0	0	550,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire	550,000					550,000
Total	550,000	0	0	0	0	550,000

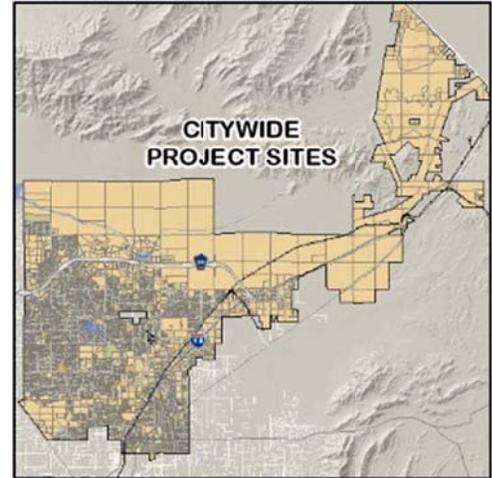
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Rescue Replacement Unit 866 **Project #:** 22032

Project Cost: \$289,000
 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.



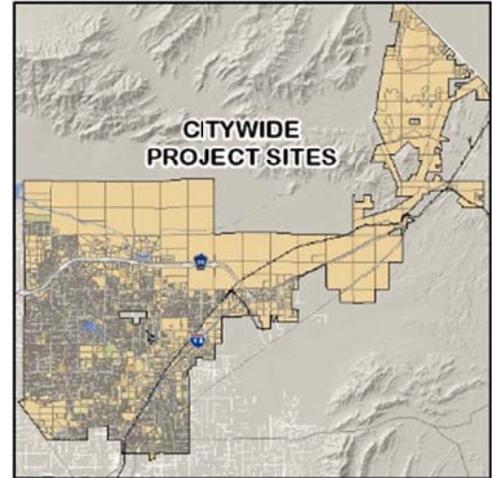
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles			289,000			289,000
Total	0	0	289,000	0	0	289,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire			289,000			289,000
Total	0	0	289,000	0	0	289,000

PROJECT DESCRIPTIONS

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.

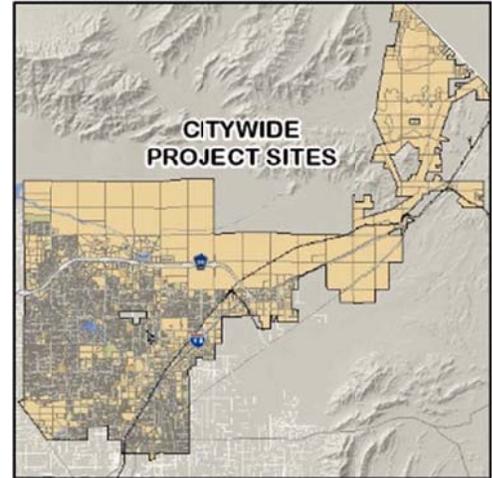
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles		250,000				250,000
Total	0	250,000	0	0	0	250,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire		250,000				250,000
Total	0	250,000	0	0	0	250,000

PROJECT DESCRIPTIONS

Apparatus - Rescue Replacement Unit 957 **Project #: 22016**

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 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 fiv

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles			263,000			263,000
Total	0	0	263,000	0	0	263,000

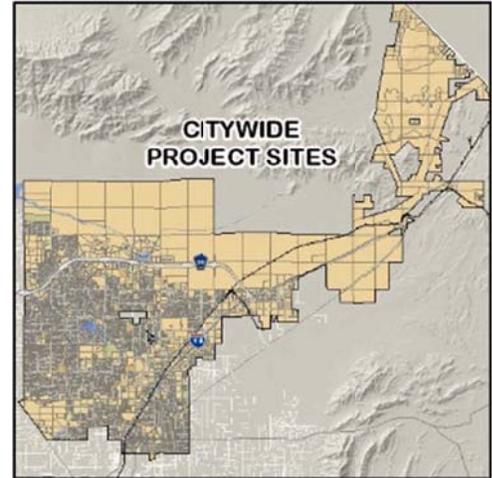
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire			263,000			263,000
Total	0	0	263,000	0	0	263,000

PROJECT DESCRIPTIONS

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override Fire-FB	1,213,000					1,213,000
Total	1,213,000	0	0	0	0	1,213,000

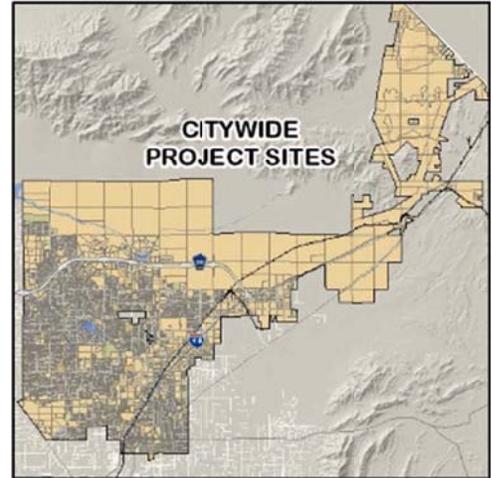
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Truck Replacement Unit 1604 **Project #: 22033**

Project Cost: \$1,275,000
 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 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.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles					1,275,000	1,275,000
Total	0	0	0	0	1,275,000	1,275,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire					1,275,000	1,275,000
Total	0	0	0	0	1,275,000	1,275,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire – Admin Building - Replace HVAC Wiring & Thermostat Upgrade **Project #:** 22034

Project Cost: \$30,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 4
Location: Fire Administration Building.

Description: This project consists of replacing electrical wiring from the Fire Admin Building (FAB) underground to the outdoor HVAC cooling tower panel and the upgrade of the existing thermostat computerized system. In two separate instances, the existing wiring for the HVAC cooling system (in place since 1997) has indicated either a short or no current, requiring a temporary repair by “jumping” specific HVAC operations to other dedicated wires. Although this current temporary repair is allowing the system to function, it is not a safe permanent solution, especially if any other wiring malfunctions. In addition, the existing computer-controlled thermostats cannot be repaired or replaced by the sole manufacturer as they are no longer in business. Again, temporary repairs have been performed to keep existing thermostats functioning in a limited capacity. The City’s Emergency Operations Center (EOC) is maintained at FAB.



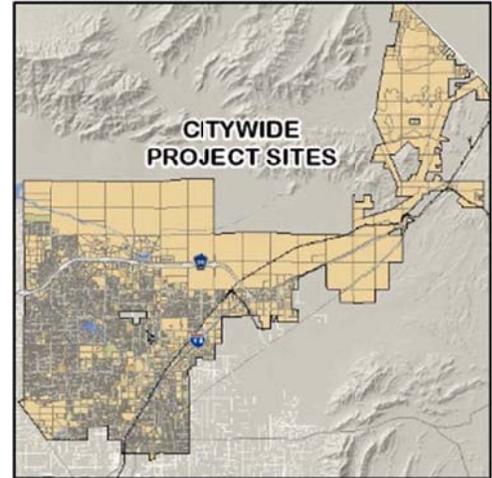
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Furniture/Fixtures/Equip	30,000					30,000
Total	30,000	0	0	0	0	30,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire	30,000					30,000
Total	30,000	0	0	0	0	30,000

PROJECT DESCRIPTIONS

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

Project Cost: \$651,000
 Previous Cost: \$0
 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.



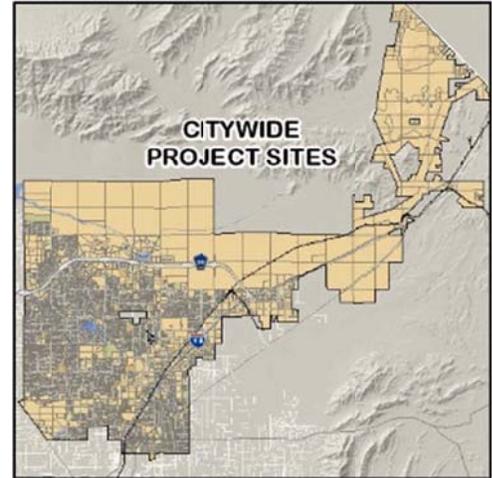
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment					651,000	651,000
Total	0	0	0	0	651,000	651,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire					651,000	651,000
Total	0	0	0	0	651,000	651,000

PROJECT DESCRIPTIONS

Fire - Communication Replacement **Project #: 22019**

Project Cost: \$749,000
 Previous Cost: \$110,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Radio 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	116,000	121,000	127,000	134,000	141,000	639,000
Total	116,000	121,000	127,000	134,000	141,000	639,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire	116,000	121,000	127,000	134,000	141,000	639,000
Total	116,000	121,000	127,000	134,000	141,000	639,000

PROJECT DESCRIPTIONS

Fire Station 51 Remodel	Project #:	22028
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Project Cost: \$300,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1
 Location: 2626 E. Carey Avenue

Description: This project consists of a partial remodel of the existing Fire Station 51. The design and construction of site improvements to the living areas would involve remodeling the entire 2nd floor and modify a meeting room into a gear room on the first floor. Improvements are anticipated to consist of 6,186 SF of the total 19,169 SF facility. The station was built in 1973; The proposed improvements to the station would update it to a standard commensurate with the City's most recent fire stations.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	300,000					300,000
Total	300,000	0	0	0	0	300,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override Fire-FB	300,000					300,000
Total	300,000	0	0	0	0	300,000

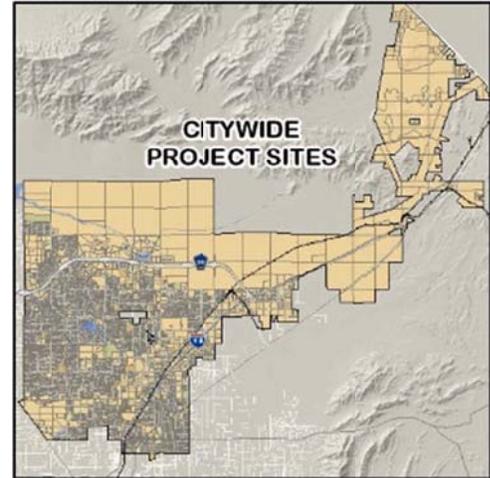
PROJECT DESCRIPTIONS

Public Safety: Fire

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

Project Cost: \$246,500
 Previous Cost: \$36,500
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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

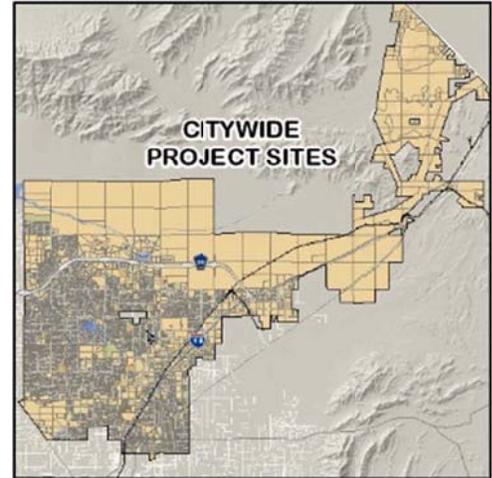
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire	38,000	40,000	42,000	44,000	46,000	210,000
Total	38,000	40,000	42,000	44,000	46,000	210,000

PROJECT DESCRIPTIONS

Firefighter - SCBA Replacement **Project #: 22022**

Project Cost: \$909,000
 Previous Cost: \$100,000
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	105,000	110,000	116,000	350,000	128,000	809,000
Total	105,000	110,000	116,000	350,000	128,000	809,000

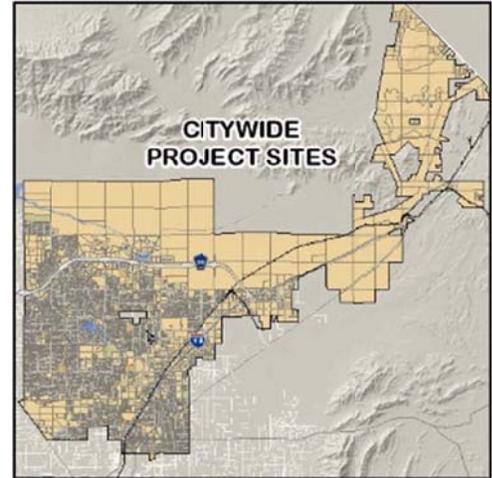
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire	105,000	110,000	116,000	350,000	128,000	809,000
Total	105,000	110,000	116,000	350,000	128,000	809,000

PROJECT DESCRIPTIONS

Firefighter - Turnout Replacement	Project #:	22023
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Project Cost: \$828,000
 Previous Cost: \$122,000
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	128,000	134,000	141,000	148,000	155,000	706,000
Total	128,000	134,000	141,000	148,000	155,000	706,000

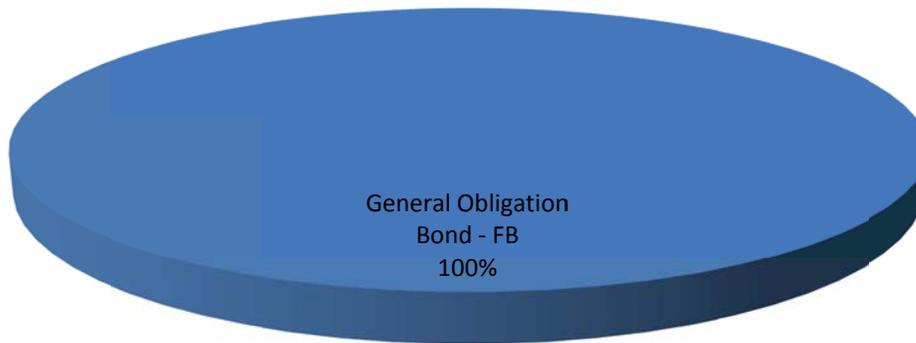
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override-Fire	128,000	134,000	141,000	148,000	155,000	706,000
Total	128,000	134,000	141,000	148,000	155,000	706,000

Capital Improvement Plan

Public Safety: Police

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Public Safety: Police							
Police Headquarters Relocation	26014	968,750					968,750
Total		968,750	0	0	0	0	968,750
<i>General Obligation Bond - FB</i>		968,750	0	0	0	0	968,750
Total		968,750	0	0	0	0	968,750

**Public Safety - Police
FY 2015-2019 Revenues by Source**





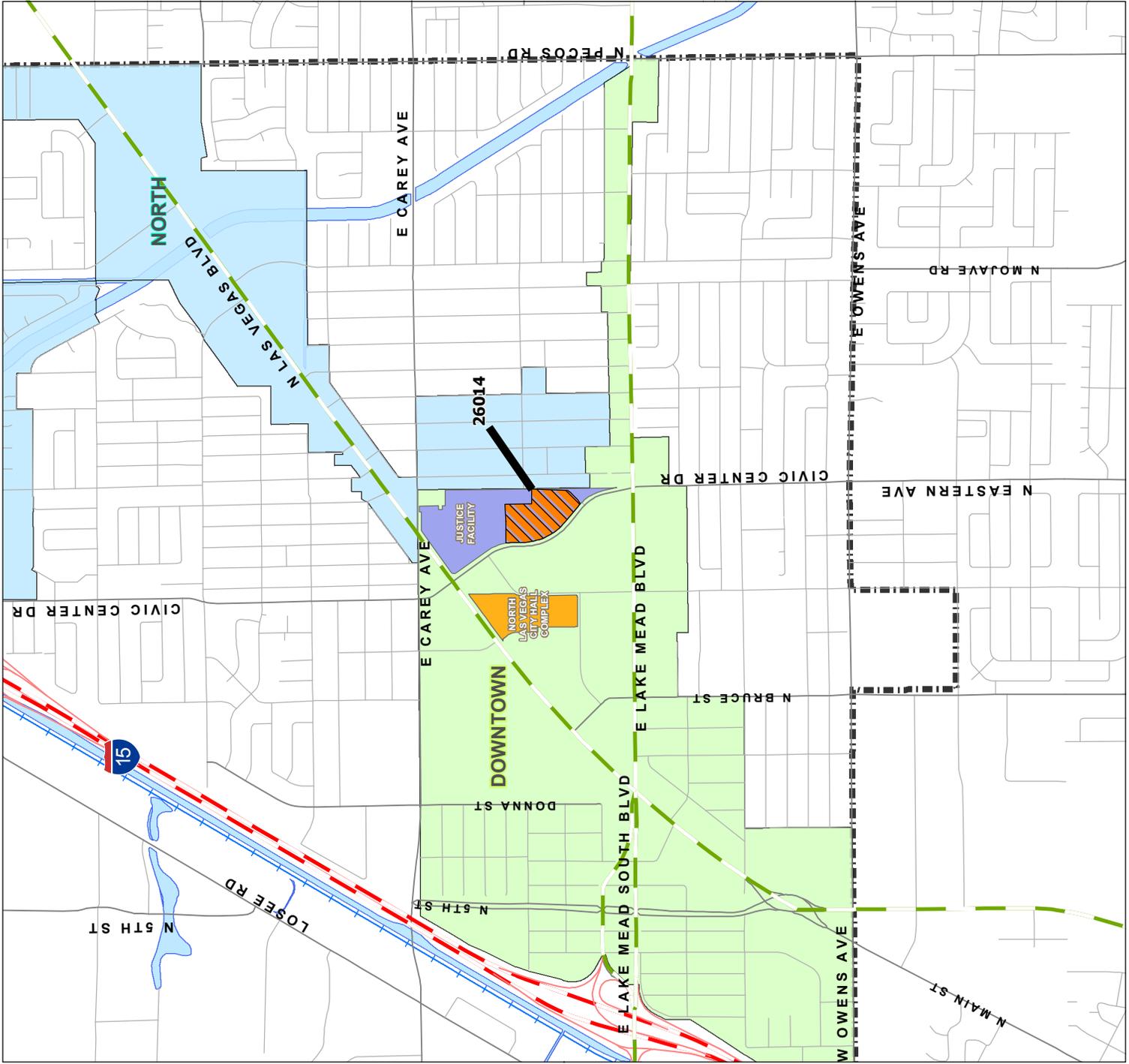
PUBLIC SAFETY POLICE Capital Improvement Program Projects 2015-2019

-  26014 Police Headquarters Relocation
-  City of North Las Vegas Downtown Area
-  City of North Las Vegas North Redevelopment Area

March 2014



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



PROJECT DESCRIPTIONS

Public Safety: Police

Police Headquarters Relocation **Project #:** 26014

Project Cost: \$1,570,750
Previous Cost: \$602,000
O&M Impact: \$0
Department: Police
Ward: 1
Location: Old City Hall Campus, Fire Admin Building



Description: This project involves relocating the Police Command Staff, South Area Command, Records, CSI, Evidence Storage and Communications/Dispatch from their current location on Bruce Street to various locations in the City. The City has approved a resolution of intent to sell the Bruce location to North Vista Hospital. The project is being considered in two phases. Phase 1 is the relocation of the Police Command Staff and South Area Command to the second floor of the Justice Facility. Phase 2 will relocate CSI and Evidence Storage to the Main Library Building on the old City Hall Campus and Records, ID and System Support to the old Public Works Building. Communications/Dispatch will be relocated to either the old City Hall Campus or the second floor of the Fire Administration Building on Losee Road.

<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Construction / Maint.	617,500					617,500
Design	126,250					126,250
Furniture/Fixtures/Equip	225,000					225,000
Total	968,750	0	0	0	0	968,750

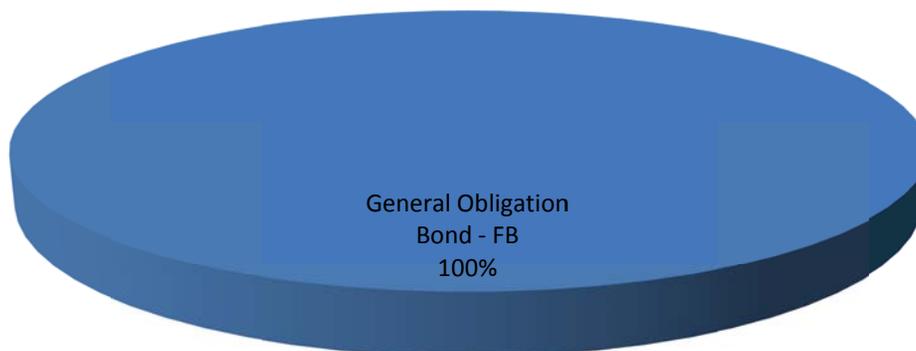
<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
General Obligation Bond - FB	968,750					968,750
Total	968,750	0	0	0	0	968,750



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Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Technology Improvements							
Fleet Management Software Replacement	23025	150,000					150,000
New Server Room, Equipment Storage and Staging Area	23021	2,300,000					2,300,000
Sire Application Upgrade	23029	30,000					30,000
Social Media and Website Rebranding	23027	109,600					109,600
Technology Refresh - Infrastructure	23001	300,000					300,000
Technology Refresh - Personal Computing Devices	23015	615,800					615,800
Technology Refresh - Servers	23008	200,000					200,000
Technology Refresh - Telephony	23028	40,000					40,000
Total		3,745,400	0	0	0	0	3,745,400
<i>General Obligation Bond - FB</i>		3,745,400	0	0	0	0	3,745,400
Total		3,745,400	0	0	0	0	3,745,400

**Technology Improvements
FY 2015-2019 Revenues by Source**

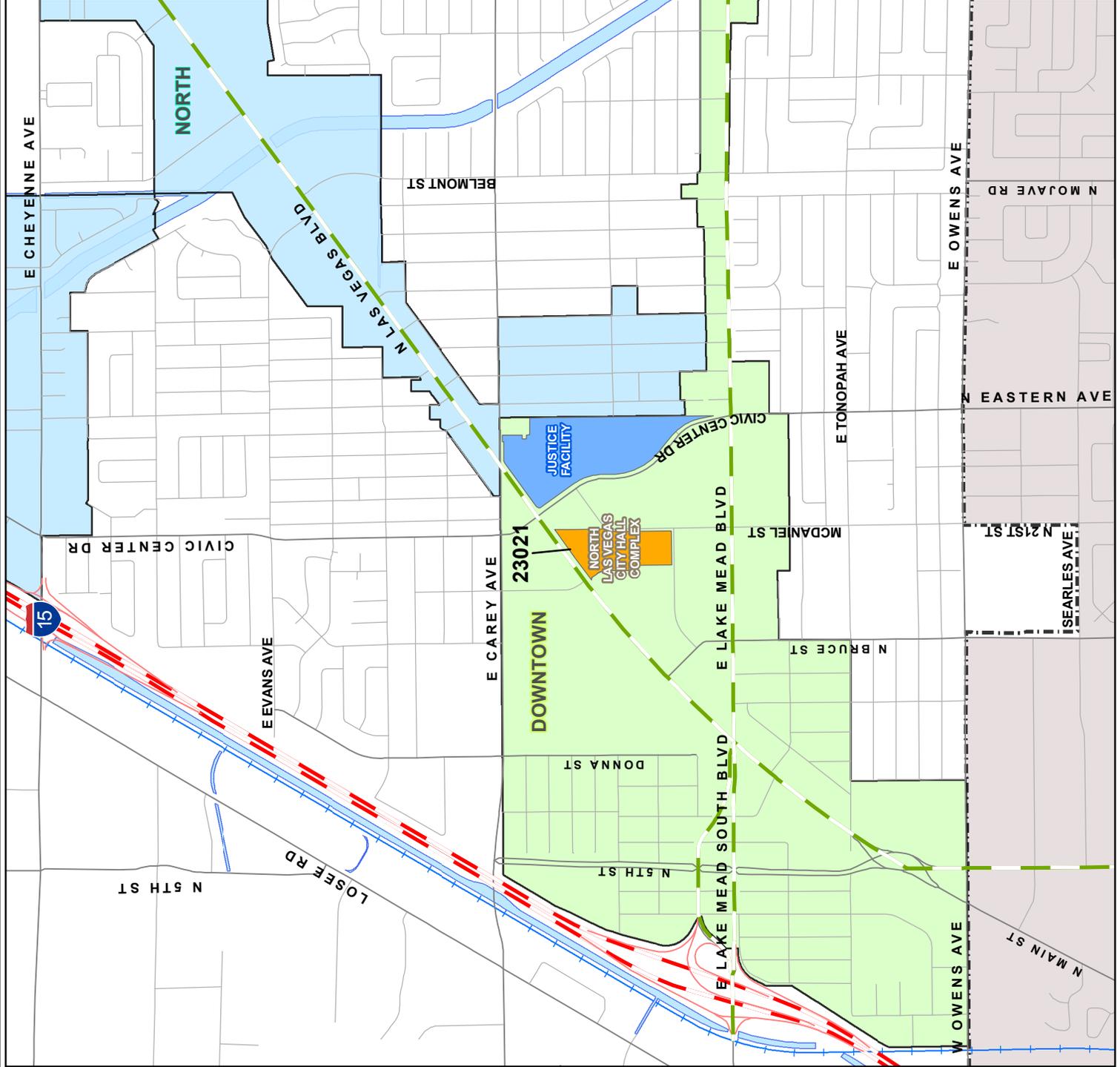




TECHNOLOGY IMPROVEMENTS
Capital Improvement Program
Projects 2015-2019

- 23001 Technology Refresh - Infrastructure
- 23008 Technology Refresh - Servers
- 23015 Technology Refresh - Personal Computers
- 23025 Fleet Management Software Replacement
- 23027 Social Media and Website Rebranding
- 23028 Technology Refresh - Telephones
- 23029 Sire Application Upgrade

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



March 2014



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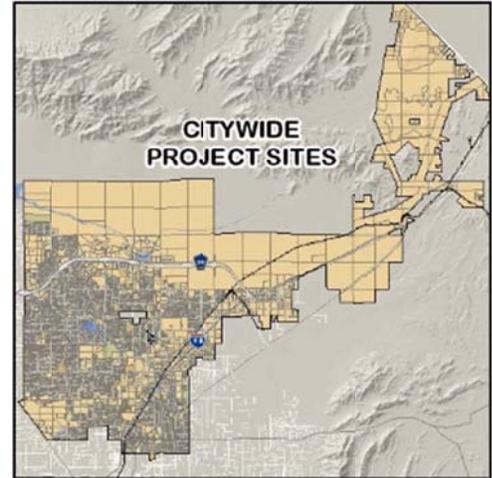
PROJECT DESCRIPTIONS

Technology Improvements

Fleet Management Software Replacement **Project #:** 23025

Project Cost: \$150,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Information Technology
 Ward: N/A
 Location: Citywide

Description: Stabilize the current vehicle maintenance application for the Fleet Services Division. The application is not under a maintenance agreement, and is currently supported by contract staff. Stabilization will bring the software back under a maintenance agreement so that IT and the vendor can provide support.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Fees	75,000					75,000
Furniture/Fixtures/Equip	75,000					75,000
Total	150,000	0	0	0	0	150,000

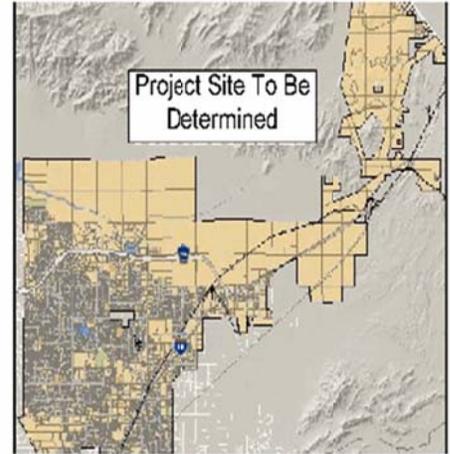
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	150,000					150,000
Total	150,000	0	0	0	0	150,000

PROJECT DESCRIPTIONS

Technology Improvements

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

Project Cost: \$2,308,000
 Previous Cost: \$8,000
 O&M Impact: \$300,000
 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.

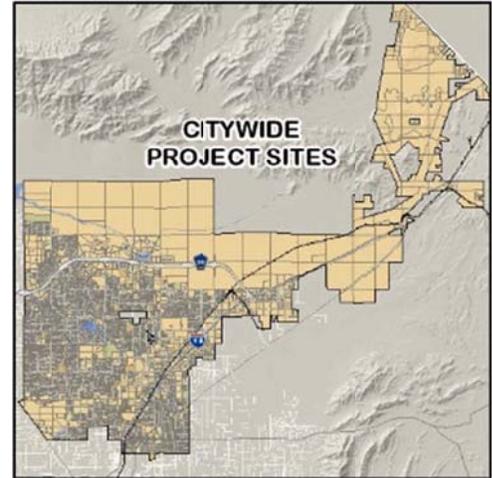
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	2,300,000					2,300,000
Total	2,300,000	0	0	0	0	2,300,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	2,300,000					2,300,000
Total	2,300,000	0	0	0	0	2,300,000
Maintenance Budget Impact	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
O&M Maintenance/Power		300,000	300,000	300,000	300,000	1,200,000
Total	0	300,000	300,000	300,000	300,000	1,200,000

PROJECT DESCRIPTIONS

Technology Improvements

Sire Application Upgrade **Project #:** 23029

Project Cost: \$30,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The Sire Application is in need of updated hardware and application upgrade. The content contributors that scan documents into the application cannot run on Windows 7 machines without the upgrade. The Application is the City Clerk Document Repository, Agenda Item Processing and Council Meeting Video Streaming Solution. Modifications to the Agenda Item/Processing must be submitted as a “custom request”. Extension of the application life and facilitation of the removal of de-supported Windows XP usage.

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Fees	15,000					15,000
Furniture/Fixtures/Equip	15,000					15,000
Total	30,000	0	0	0	0	30,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	30,000					30,000
Total	30,000	0	0	0	0	30,000

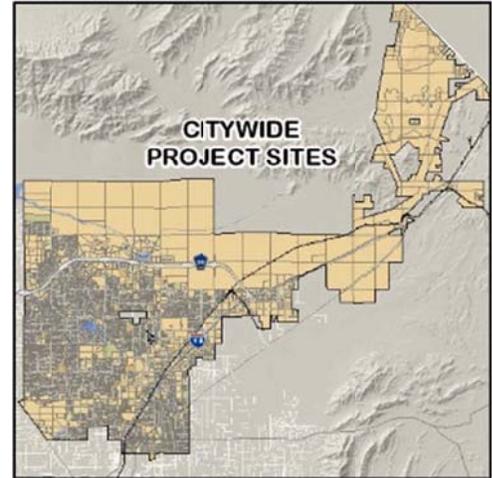
PROJECT DESCRIPTIONS

Technology Improvements

Social Media and Website Rebranding **Project #:** 23027

Project Cost: \$109,600
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Information Technology
 Ward: N/A
 Location: Citywide

Description: As technology continues to evolve and methods of communicating with customers expand with increased use of Social Media the City must embrace and accommodate the changes.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Furniture/Fixtures/Equip	109,600					109,600
Total	109,600	0	0	0	0	109,600

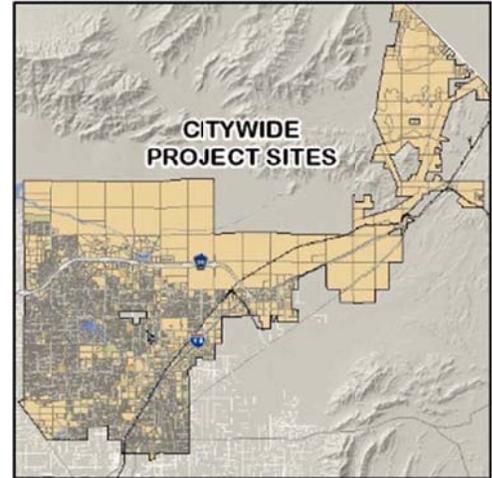
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	109,600					109,600
Total	109,600	0	0	0	0	109,600

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Infrastructure **Project #:** 23001

Project Cost: \$600,000
 Previous Cost: \$300,000
 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.

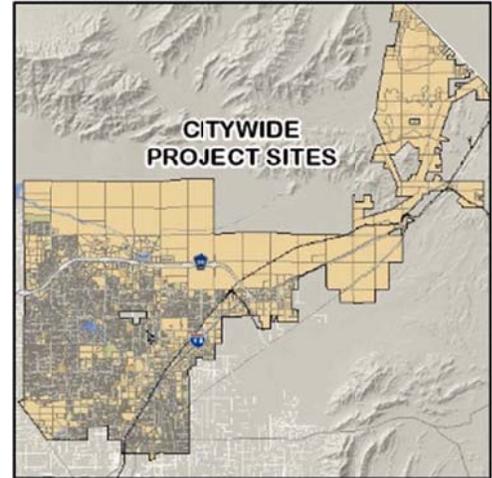
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	300,000					300,000
Total	300,000	0	0	0	0	300,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	300,000					300,000
Total	300,000	0	0	0	0	300,000

PROJECT DESCRIPTIONS

Technology Improvements

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

Project Cost: \$1,231,650
 Previous Cost: \$615,850
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has approximately 1,650 personal computers (PCs) which are all due for replacement. The industry standard is to replace PCs every three to five years. In FY 2012 nearly all PCs will be between 5 and 10 years old. PCs this old perform poorly slowing down employee efficiency. They are also prone to failure and are costly in parts and time to maintain. The requested funds will be used for replacing the most outdated and problematic PCs.

The City's goal is to replace approximately 20% of the desktop and laptops (excluding those funded by Muni Court, PD, or Grants) yearly. Because of the neglect in this area the majority of devices are beyond the five year replacement goal. Continued failure to address the most critical and older machines will result in loss of staff productivity.

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	615,800					615,800
Total	615,800	0	0	0	0	615,800

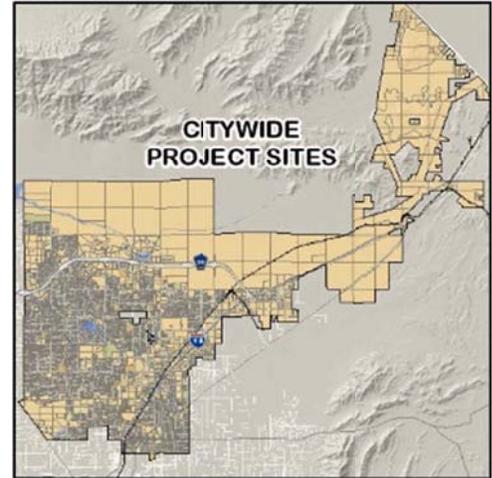
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	615,800					615,800
Total	615,800	0	0	0	0	615,800

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Servers **Project #: 23008**

Project Cost: \$428,725
 Previous Cost: \$228,725
 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.

<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Equipment	200,000					200,000
Total	200,000	0	0	0	0	200,000

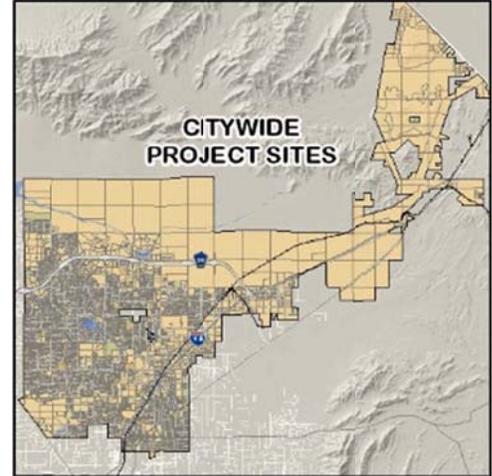
<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
General Obligation Bond - FB	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Telephony **Project #:** 23028

Project Cost: \$143,200
 Previous Cost: \$103,200
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Furniture/Fixtures/Equip	40,000					40,000
Total	40,000	0	0	0	0	40,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
General Obligation Bond - FB	40,000					40,000
Total	40,000	0	0	0	0	40,000

Capital Improvement Plan

Transportation

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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	110,000	380,000				490,000
Allen Lane Improvements	10264	393,000					393,000
Carey Ave. Complete Street Project	10397	130,000	370,000				500,000
Carey Ave. Resurfacing (Revere to I-15 Bridge)	10370	2,635,000					2,635,000
Carey/Revere Traffic Signal	10332	605,000					605,000
Centennial Parkway Improvements (Camino Eldorado to Lamb)	10329	2,530,000	2,230,000				4,760,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	1,706,000	703,600				2,409,600
Cheyenne / MLK Intersection Improvements	10266	522,100	220,100				742,200
Cheyenne Ave and Commerce Street Intersection Improvements	10299	201,200	79,200				280,400
Clayton Road Improvements - Centennial Pkwy to Hammer Lane	10398	515,000	715,000	260,000			1,490,000
Commerce Street Sawtooth Infill Project	10388B	4,120,000					4,120,000
Craig Road Landscaping, Phase III	10237	180,974					180,974
Decatur Blvd. Sidewalk Project - Chuckwagon to Lone Mountain Rd.	10399	70,000	110,000				180,000
Gowan Road Sawtooth Infill Project	10388C	430,000	3,690,000				4,120,000
Las Vegas Blvd. North Improvements - Tonopah Ave. to Lake Mead Blvd.	10400	450,000	350,000				800,000
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	160,000	1,492,000				1,652,000
Las Vegas Boulevard North Corridor Improvements	20015	325,000	725,000	314,600	5,480,000	5,208,000	12,052,600
Losee Road Improvements, Phase 2B	10335	16,695,000					16,695,000
Major Street Rehabilitation	10280	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Multiple Traffic Signals	10385	415,000	2,725,000				3,140,000
N. 5th Street Infill Project (Sawtooth Improvement)	10360	3,257,000					3,257,000
N. 5th Street Super Arterial, Phase 1D	10179D	17,910,000	3,955,000				21,865,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	431,895	84,421	3,010,000			3,526,316
Nellis Industrial Park Street Light Maintenance Project	10365	1,027,487					1,027,487
North 5th Street Signalization	10380	263,200	66,026	1,449,748			1,778,974
Rapid Flashing Pedestrian Beacon Project	10386	90,000	441,800				531,800

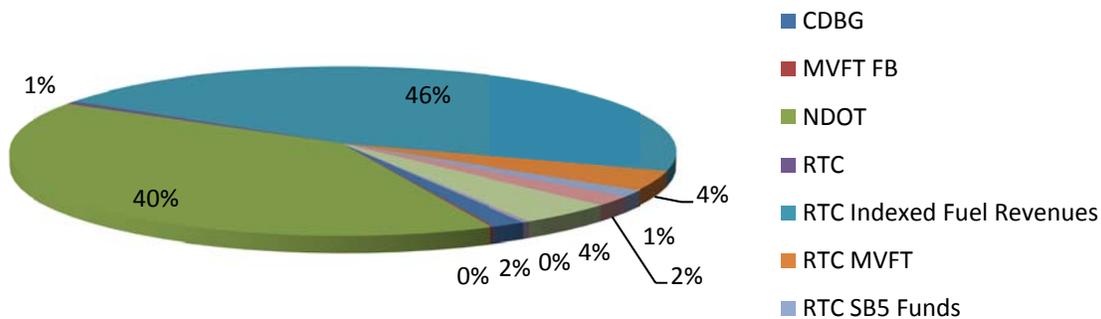
Capital Improvement Plan

Transportation

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	340,000					340,000
SB 137 Bus Turnouts	10363	344,000					344,000
Simmons Street Improvements, Phase III-A	10339A	9,617,000					9,617,000
Traffic Capacity & Safety Improvements	10246	42,000	370,000				412,000
Traffic Signal Video Detection Upgrades	10381	531,000					531,000
Tropical Parkway Connector to CC-215	10401	30,000	220,000	1,670,000	2,810,000		4,730,000
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	450,000	3,320,000				3,770,000
Total		67,876,856	23,597,147	8,054,348	9,640,000	6,558,000	115,726,351

<i>Comm. Dev. Block Grant</i>		350,000	350,000	350,000	350,000	350,000	1,750,000
<i>Motor Vehicle Fuel Tax FB</i>		114,550	40,400	0	0	0	154,950
<i>NV Dept of Transportation</i>		21,386,564	5,702,475	6,205,361	8,016,000	4,947,600	46,258,000
<i>Regional Transportation Comm.</i>		435,000	238,000	0	0	0	673,000
<i>RTC Indexed Fuel Revenues</i>		39,733,000	13,593,800	260,000	0	0	53,586,800
<i>RTC MVFT</i>		2,126,000	2,230,000	0	0	0	4,356,000
<i>RTC SB5 Funds</i>		1,239,500	197,750	0	0	0	1,437,250
<i>Tax Override Streets - FB</i>		1,376,955	49,122	238,987	274,000	260,400	2,199,464
<i>Tax Override-Streets</i>		957,487	1,000,000	1,000,000	1,000,000	1,000,000	4,957,487
<i>Traffic Cost Participation Agreements</i>		157,800	195,600	0	0	0	353,400
Total		67,876,856	23,597,147	8,054,348	9,640,000	6,558,000	115,726,351

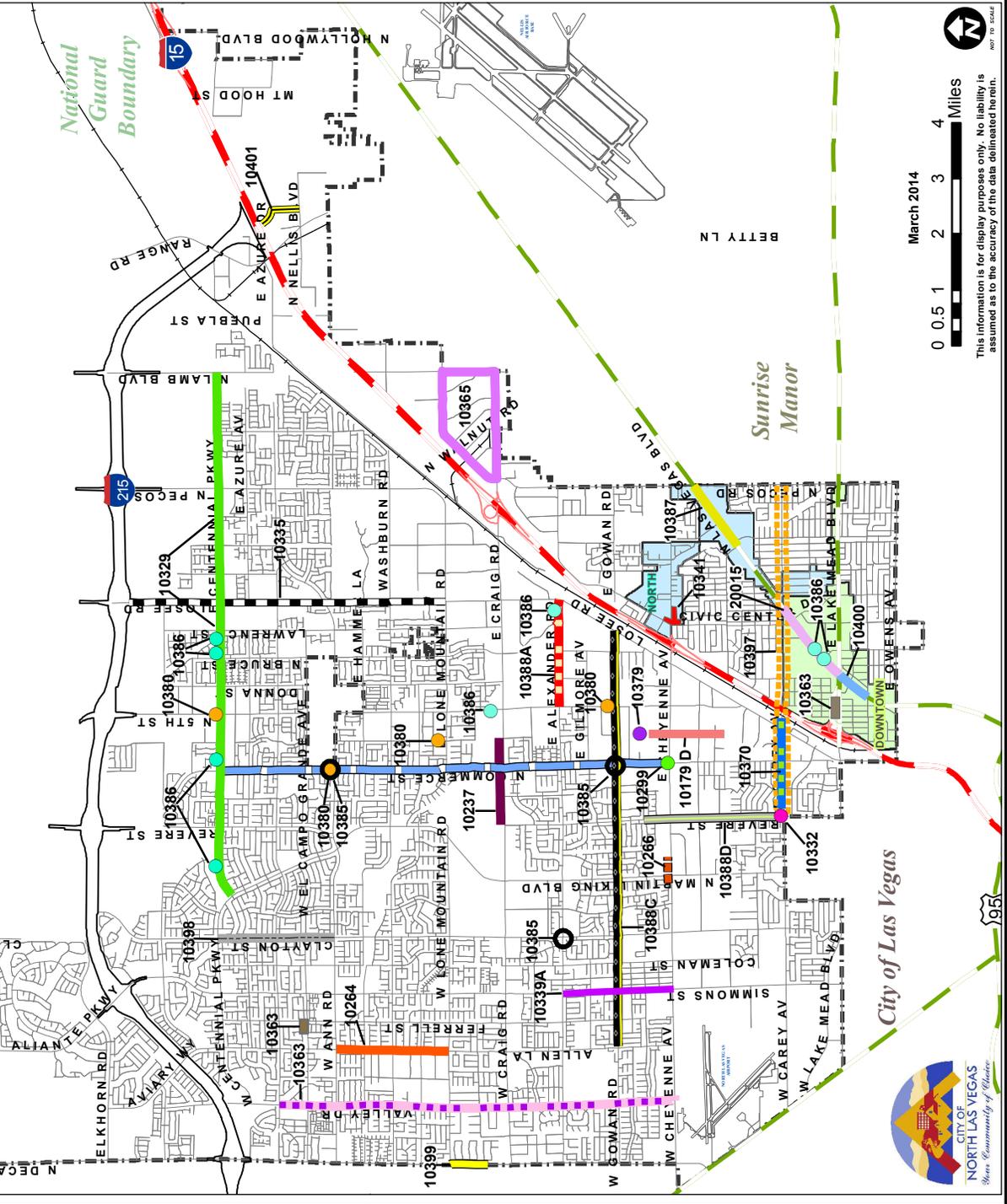
Transportation
FY 2015-2019 Revenues by Source



TRANSPORTATION PROJECTS 2015-2019 Capital Improvement Program

- 10388A Alexander Rd Sawtooth Infill Proj
- 10397 Carey Ave. Complete St. Proj
- 10335 Losee Rd Improvements Phase 2B
- 20015 Las Vegas Blvd N Corridor Improvements

- 10179D North 5th Street Super Arterial Phase 1D
- 10237 Craig Road Landscaping
- 10264 Allen Lane Improvements
- 10266 Cheyenne/MLK Intersection Improvements
- 10388C Gowan Rd Sawtooth Infill Proj
- 10385 Multiple Traffic Signals
- 10388B Commerce St. Sawtooth Infill Project
- 10400 Las Vegas Blvd N. Improvements
- 10299 Cheyenne Ave & Commerce St. Intersection Improvements
- 10388D Revere St. Sawtooth Infill Project - Carey Ave to Colton Ave
- 10386 Rapid Flashing Pedestrian Beacon Project
- 10398 Clayton Rd. Improvements Centennial to Hammer
- 10329 Centennial Pkw Improvements
- 10332 Carey/Revere Traffic Signal
- 10399 Decatur Blvd Sidewalk Project
- 10339A Simmons Street Improvements Phase III-A
- 10341 Cheyenne/Civic Center Dr Intersection Improvements
- 10363 SB 137 Bus Turnouts
- 10379 North 5th Street / Cheyenne Intersection Improvement
- 10380 North 5th Street Traffic Signal
- 10365 Nellis Industrial Park Street Light Maintenance
- 10370 Carey Ave. Resurfacing
- 10387 Las Vegas Blvd N. Pedestrian Safety Project
- 10402 Valley View Dr. Sawtooth Infill Project - Cheyenne to Tropical
- 10401 Tropical Pkwy Connector to CC-215
- 10246 22nd Yr Traffic Capacity & Safety Improvements
- 10280 Major Street Rehabilitation
- 10287 ADA Accessibility Improvements
- 10360 Sawtooth Road Improvement Project
- 10381 Traffic Signal Video Detection Upgrades



March 2014

0 0.5 1 2 3 4 Miles

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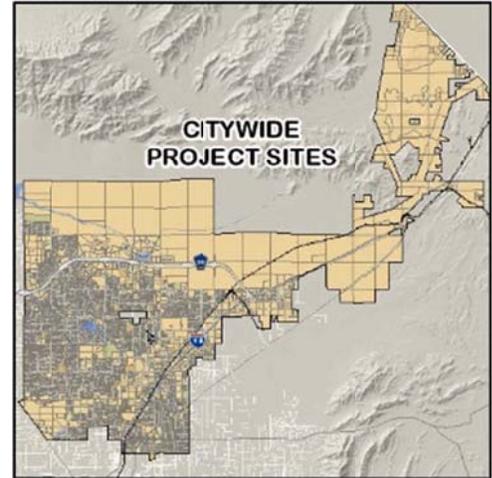


PROJECT DESCRIPTIONS

ADA Accessibility Improvements **Project #: 10287**

Project Cost: \$2,333,600
 Previous Cost: \$583,600
 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 around the City. These improvements will provide increased accessibility and mobility, and enhance public safety within HUD-designated, CDBG-eligible census tracts and neighborhoods.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	5,000	5,000	5,000	5,000	5,000	25,000
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	35,000	35,000	35,000	35,000	35,000	175,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

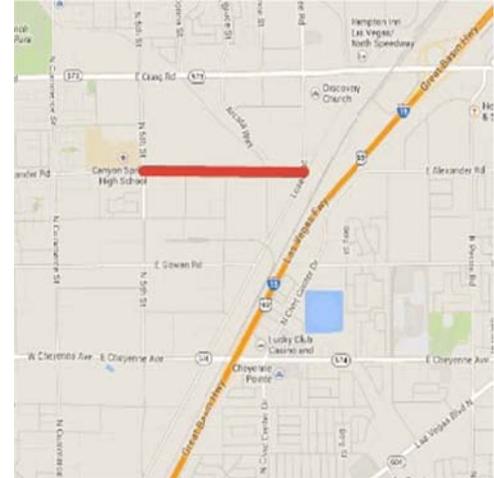
<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Comm. Dev. Block Grant	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

PROJECT DESCRIPTIONS

Alexander Road Sawtooth Infill Project	Project #:	10388A
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Project Cost: \$500,000
 Previous Cost: \$10,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: N. 5th Street to Losee Rd.

Description: The project consists of design and right of way acquisition to eliminate sawtooth roadways between N. 5th St. and Losee Rd. The goal is to provide a minimum 2 continuous travel lanes in each direction as well as temporary walk paths where non exist.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000	10,000				20,000
Construction / Maint.		320,000				320,000
Construction Management		30,000				30,000
Design	80,000	20,000				100,000
Land Acquisition	20,000					20,000
Total	110,000	380,000	0	0	0	490,000

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	110,000	380,000				490,000
Total	110,000	380,000	0	0	0	490,000

PROJECT DESCRIPTIONS

Allen Lane Improvements **Project #: 10264**

Project Cost: \$1,358,000
 Previous Cost: \$965,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 3
 Location: Lone Mt. Road to Ann Rd.

Description: This project consists of design, right-of-way acquisition, and construction to eliminate sawtooth roadways. Allen Lane is shown as a minor arterial on the Master Plan of Streets and Highways. This project will provide four continuous travel lanes and temporary sidewalks where none exist now.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	5,000					5,000
Construction / Maint.	353,000					353,000
Construction Management	30,000					30,000
Design	5,000					5,000
Total	393,000	0	0	0	0	393,000

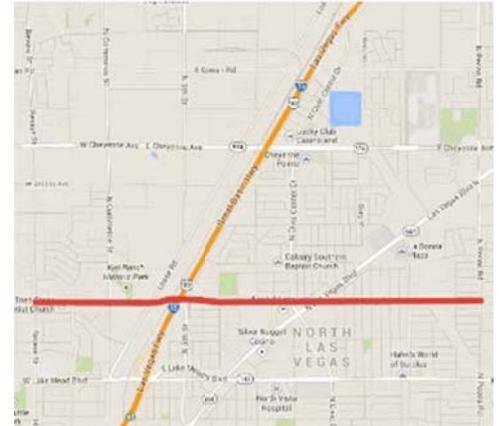
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Regional Transportation Comm.	393,000					393,000
Total	393,000	0	0	0	0	393,000

PROJECT DESCRIPTIONS

Carey Ave. Complete Street Project	Project #:	10397
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Project Cost: \$500,000
 Previous Cost: \$0
 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 can be found.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	30,000	30,000				60,000
Design	100,000	190,000				290,000
Land Acquisition		150,000				150,000
Total	130,000	370,000	0	0	0	500,000

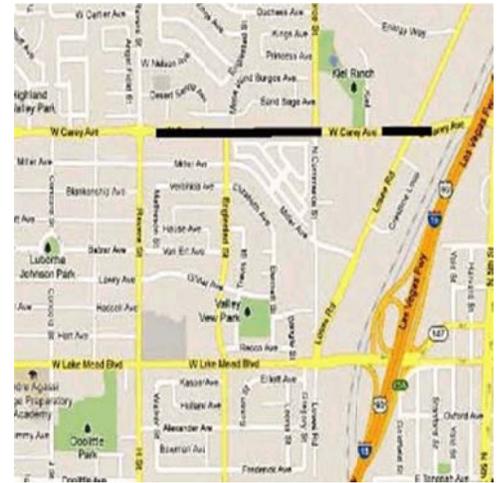
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	130,000	370,000				500,000
Total	130,000	370,000	0	0	0	500,000

PROJECT DESCRIPTIONS

Carey Ave. Resurfacing (Revere to I-15 Bridge) Project #: 10370

Project Cost: \$2,830,000
 Previous Cost: \$195,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Carey Ave. between Revere Road and the I-15 Bridge

Description: The project consists of design and construction to include five travel lanes with traffic control devices, localized drainage improvements, emergency breakdown lanes, curb and gutter, sidewalks, pavement markings and striping, and other appurtenances as may be necessary.



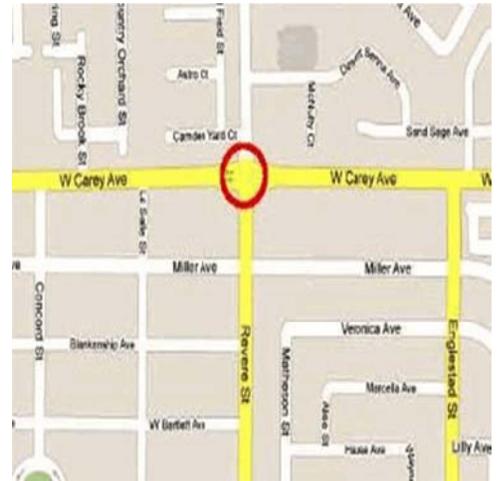
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	15,000					15,000
Construction / Maint.	2,360,000					2,360,000
Construction Management	250,000					250,000
Design	10,000					10,000
Total	2,635,000	0	0	0	0	2,635,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	2,480,000					2,480,000
Tax Override Streets - FB	155,000					155,000
Total	2,635,000	0	0	0	0	2,635,000

PROJECT DESCRIPTIONS

Carey/Revere Traffic Signal	Project #:	10332
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Project Cost: \$975,432
 Previous Cost: \$370,432
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Carey Ave. & Revere Road



Description: The Project consists of design and construction to remove the existing roundabout at this location and install a traffic signal, and make intersection improvements. There is a large number of accidents associated with the existing roundabout and it does not meet current design standards.

<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	20,000					20,000
Construction / Maint.	500,000					500,000
Construction Management	70,000					70,000
Design	15,000					15,000
Total	605,000	0	0	0	0	605,000

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Motor Vehicle Fuel Tax FB	30,250					30,250
NV Dept of Transportation	574,750					574,750
Total	605,000	0	0	0	0	605,000

PROJECT DESCRIPTIONS

Centennial Parkway Improvements (Camino Eldorado to Lamb)	Project #:	10329
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Project Cost: \$6,353,000
 Previous Cost: \$1,593,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: Centennial Parkway - Camino Eldorado to Lamb Blvd.



Description: This project originally involved design only for a fully developed 100 foot right of way including medians, 6 travel lanes with traffic control devices, curb, gutter, sidewalk and local drainage improvements. However, due to lack of funding, the project scope has been reduced to a sawtooth improvement project to include a minimum 2 travel lanes in each direction with temporary asphalt sidewalk where necessary. This street is 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 access to a developing area of the City. The project is also being bundled with the Centennial Collector Drainage Project (CIP10374) which includes approximately 1,300 LF of 10'x7' Reinforced Concrete Box and 2,790 LF of 8'x7' RCB.

<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	30,000	20,000				50,000
Construction / Maint.	2,200,000	2,000,000				4,200,000
Construction Management	300,000	200,000				500,000
Design		10,000				10,000
Total	2,530,000	2,230,000	0	0	0	4,760,000

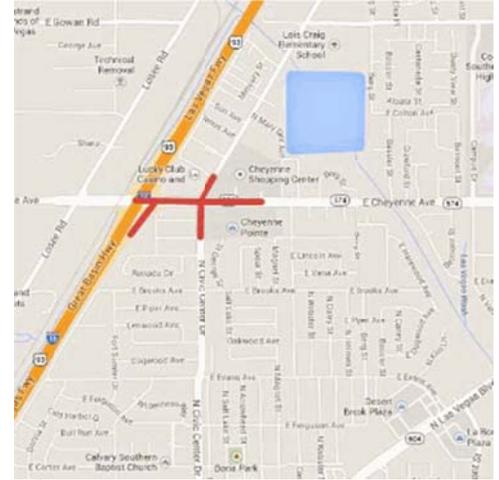
<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
RTC Indexed Fuel Revenues	1,326,000					1,326,000
RTC MVFT	1,204,000	2,230,000				3,434,000
Total	2,530,000	2,230,000	0	0	0	4,760,000

PROJECT DESCRIPTIONS

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

Project Cost: \$2,603,600
Previous Cost: \$194,000
O&M Impact: \$0
Department: Public Works
Ward: 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 and thru lane and a dedicated right turn pocket.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000	4,000				14,000
Construction / Maint.	1,507,200	654,300				2,161,500
Construction Management	105,700	45,300				151,000
Design	26,100					26,100
Land Acquisition	57,000					57,000
Total	1,706,000	703,600	0	0	0	2,409,600

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Motor Vehicle Fuel Tax FB	66,500	32,400				98,900
NV Dept of Transportation	1,639,500	671,200				2,310,700
Total	1,706,000	703,600	0	0	0	2,409,600

PROJECT DESCRIPTIONS

Cheyenne / MLK Intersection Improvements **Project #:** 10266

Project Cost: \$832,200
Previous Cost: \$90,000
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Cheyenne Ave. & MLK Blvd.

Description: This project includes the design and construction of dedicated 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	2,000	2,000				4,000
Construction / Maint.	481,000	206,100				687,100
Construction Management	28,000	12,000				40,000
Design	11,100					11,100
Total	522,100	220,100	0	0	0	742,200

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Motor Vehicle Fuel Tax FB	17,800	8,000				25,800
NV Dept of Transportation	346,500	148,500				495,000
Traffic Cost Participation Agreements	157,800	63,600				221,400
Total	522,100	220,100	0	0	0	742,200

PROJECT DESCRIPTIONS

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

Project Cost: \$310,000

Previous Cost: \$29,600

O&M Impact: \$0

Department: Public Works

Ward: 2, 4

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.



<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	3,000	2,000				5,000
Construction / Maint.	153,200	66,700				219,900
Construction Management	24,500	10,500				35,000
Design	5,500					5,500
Land Acquisition	15,000					15,000
Total	201,200	79,200	0	0	0	280,400

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
NV Dept of Transportation	192,000	74,600				266,600
Tax Override Streets - FB	9,200	4,600				13,800
Total	201,200	79,200	0	0	0	280,400

PROJECT DESCRIPTIONS

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

Project Cost: \$1,500,000

Previous Cost: \$10,000

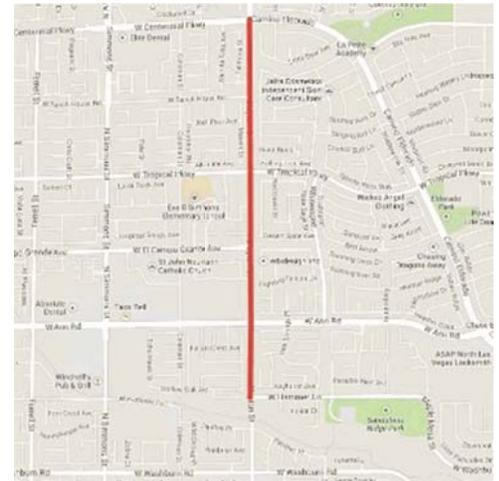
O&M Impact: \$0

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 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	15,000	15,000	10,000			40,000
Design	500,000	500,000	250,000			1,250,000
Land Acquisition		200,000				200,000
Total	515,000	715,000	260,000	0	0	1,490,000

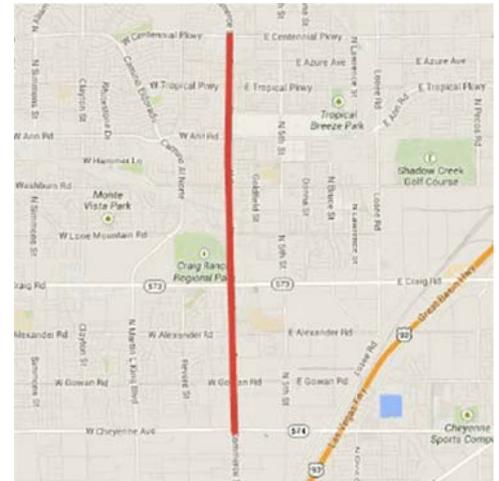
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	515,000	715,000	260,000			1,490,000
Total	515,000	715,000	260,000	0	0	1,490,000

PROJECT DESCRIPTIONS

Commerce Street Sawtooth Infill Project	Project #: 10388B
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Project Cost: \$4,130,000
 Previous Cost: \$10,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 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.



<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	40,000					40,000
Construction / Maint.	3,270,000					3,270,000
Construction Management	360,000					360,000
Design	350,000					350,000
Land Acquisition	100,000					100,000
Total	4,120,000	0	0	0	0	4,120,000

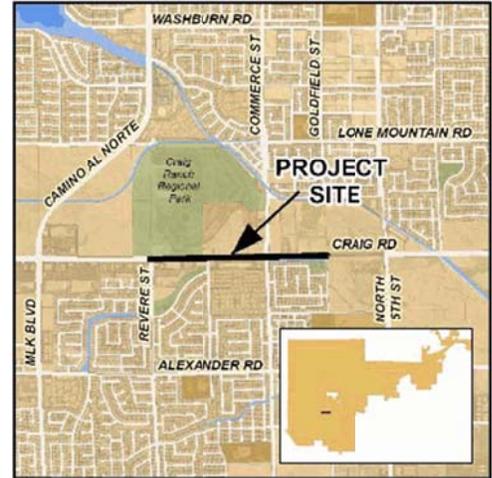
<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
RTC Indexed Fuel Revenues	4,120,000					4,120,000
Total	4,120,000	0	0	0	0	4,120,000

PROJECT DESCRIPTIONS

Craig Road Landscaping, Phase III	Project #:	10237
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Project Cost: \$680,974
 Previous Cost: \$500,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: Revere St. to Las Vegas Wash

Description: The project includes the installation of hardscape aesthetic improvements including monument signs, mounds and metal sculptures within the median islands along Craig Road from Revere Street to Arcata Way. This beautification project will enhance the corridor without the annual maintenance cost typically associated with irrigated plant materials.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000					10,000
Construction / Maint.	150,000					150,000
Construction Management	20,974					20,974
Total	180,974	0	0	0	0	180,974

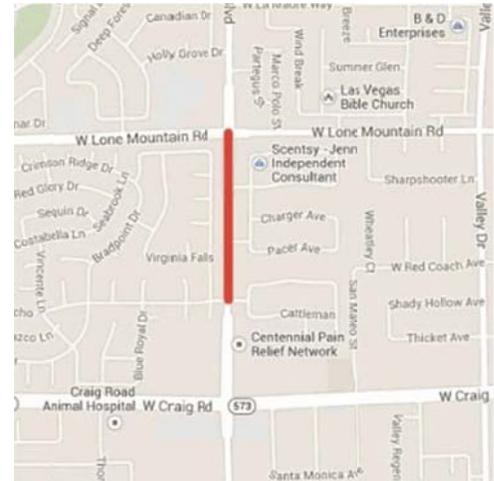
<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
NV Dept of Transportation	140,974					140,974
Tax Override Streets - FB	40,000					40,000
Total	180,974	0	0	0	0	180,974

PROJECT DESCRIPTIONS

Decatur Blvd. Sidewalk Project - Chuckwagon to Lone Mountain Rd. Project #: 10399

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

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



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.		90,000				90,000
Construction Management		15,000				15,000
Design	40,000	5,000				45,000
Land Acquisition	30,000					30,000
Total	70,000	110,000	0	0	0	180,000

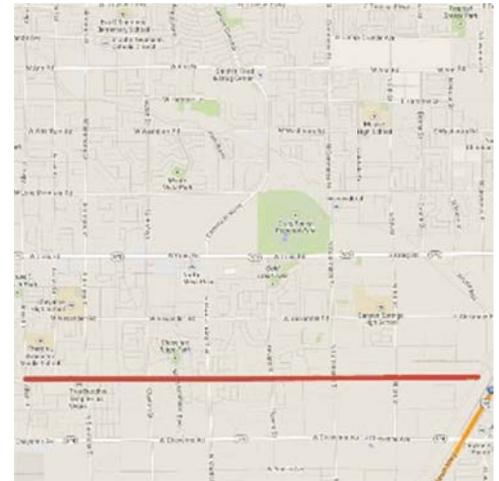
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	70,000	110,000				180,000
Total	70,000	110,000	0	0	0	180,000

PROJECT DESCRIPTIONS

Gowan Road Sawtooth Infill Project	Project #: 10388C
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Project Cost: \$4,130,000
 Previous Cost: \$10,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 4
 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.



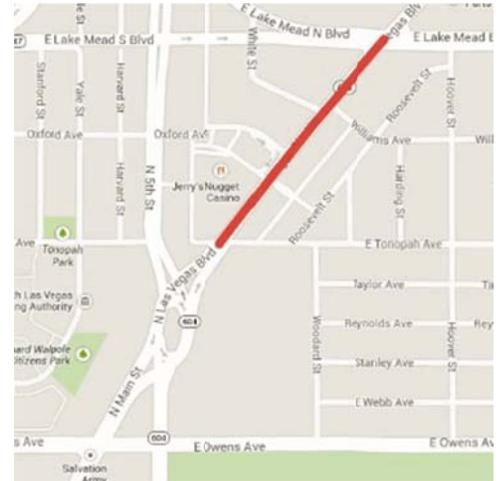
<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	30,000	30,000				60,000
Construction / Maint.		3,280,000				3,280,000
Construction Management		330,000				330,000
Design	300,000	50,000				350,000
Land Acquisition	100,000					100,000
Total	430,000	3,690,000	0	0	0	4,120,000

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	430,000	3,690,000				4,120,000
Total	430,000	3,690,000	0	0	0	4,120,000

PROJECT DESCRIPTIONS

Las Vegas Blvd. North Improvements - Tonopah Ave. to Lake Mead Blvd.	Project #:	10400
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Project Cost: \$800,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Tonopah Ave. to Lake Mead Boulevard



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

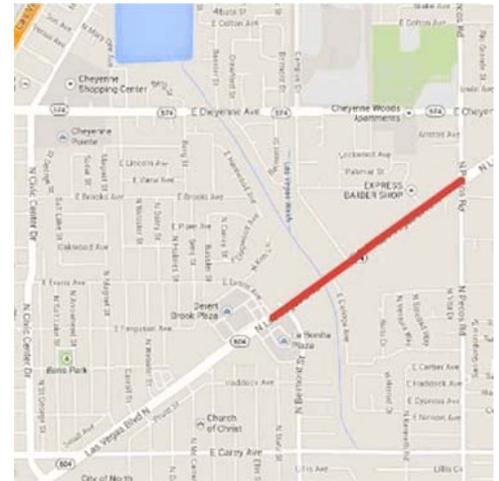
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	50,000	30,000				80,000
Design	400,000	220,000				620,000
Land Acquisition		100,000				100,000
Total	450,000	350,000	0	0	0	800,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	450,000	350,000				800,000
Total	450,000	350,000	0	0	0	800,000

PROJECT DESCRIPTIONS

Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	Project #:	10387
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Project Cost: \$1,662,000
 Previous Cost: \$10,000
 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.

<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000	15,000				25,000
Construction / Maint.		1,247,000				1,247,000
Construction Management		120,000				120,000
Design	150,000	10,000				160,000
Land Acquisition		100,000				100,000
Total	160,000	1,492,000	0	0	0	1,652,000

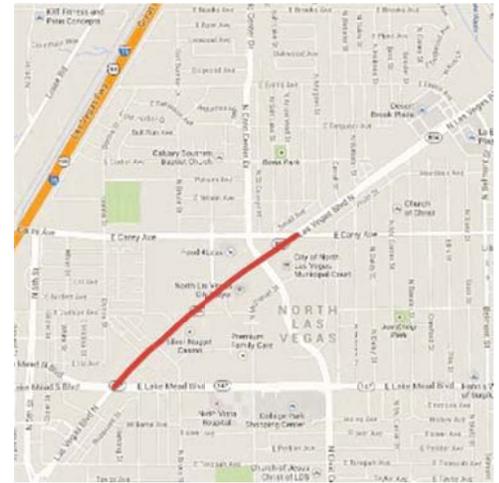
<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	160,000	1,492,000				1,652,000
Total	160,000	1,492,000	0	0	0	1,652,000

PROJECT DESCRIPTIONS

Las Vegas Boulevard North Corridor Improvements **Project #:** 20015

Project Cost: \$12,302,600
Previous Cost: \$250,000
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Lake Mead to Carey Ave.

Description: The Downtown Master Plan/Investment Strategy recommended upgraded streetscape, roads, and other public improvements be installed between Lake Mead Ave. and Carey Ave. Improvements will consist of constructing shared bus/bicycle lanes, modified median landscaping, traffic signal improvements, landscape buffers between the street and sidewalk, new sidewalks, enhanced crosswalks and streetlights to make the roadway multi modal and pedestrian friendly.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	25,000	25,000	20,000	10,000	10,000	90,000
Construction / Maint.				5,000,000	4,828,800	9,828,800
Construction Management				400,000	349,200	749,200
Design	300,000	600,000	194,600	20,000	20,000	1,134,600
Land Acquisition		100,000	100,000	50,000		250,000
Total	325,000	725,000	314,600	5,480,000	5,208,000	12,052,600

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
NV Dept of Transportation	288,000	688,000	298,600	5,206,000	4,947,600	11,428,200
Tax Override Streets - FB	37,000	37,000	16,000	274,000	260,400	624,400
Total	325,000	725,000	314,600	5,480,000	5,208,000	12,052,600

PROJECT DESCRIPTIONS

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

Project Cost: \$31,916,100
Previous Cost: \$677,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 4
Location: Lone Mountain 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 Lone Mt. 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.

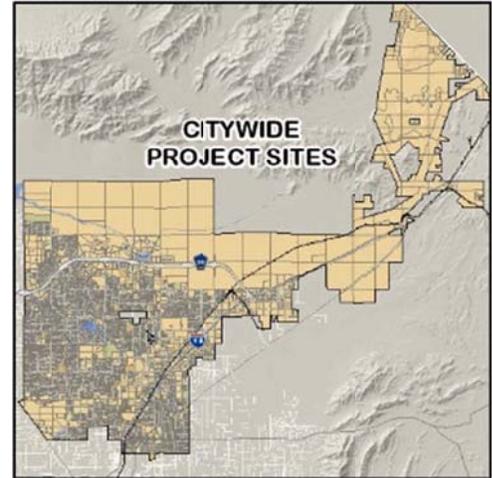


<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	50,000					50,000
Construction / Maint.	14,915,000					14,915,000
Construction Management	1,700,000					1,700,000
Design	30,000					30,000
Total	16,695,000	0	0	0	0	16,695,000
<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	16,695,000					16,695,000
Total	16,695,000	0	0	0	0	16,695,000

PROJECT DESCRIPTIONS

Major Street Rehabilitation **Project #: 10280**

Project Cost: \$5,000,000
 Previous Cost: \$0
 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 will include addressing ADA compliance for these streets as well. The streets proposed by 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.

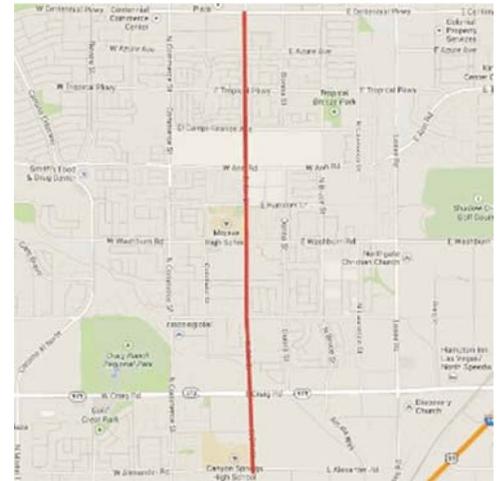
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	850,000	850,000	850,000	850,000	850,000	4,250,000
Construction Management	60,000	60,000	60,000	60,000	60,000	300,000
Design	90,000	90,000	90,000	90,000	90,000	450,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override Streets - FB	700,000					700,000
Tax Override-Streets	300,000	1,000,000	1,000,000	1,000,000	1,000,000	4,300,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

PROJECT DESCRIPTIONS

N. 5th Street Infill Project (Sawtooth Improvement) Project #: 10360

Project Cost: \$3,567,000
 Previous Cost: \$310,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: Alexander Road to Centennial Parkway



Description: This project consists of design and construction to eliminate sawtooth roadways along N. 5th Street from Alexander Rd. to Centennial Parkway and to provide pedestrian paths where there are none. The objectives of the project are to provide a minimum 2 travel lanes in each direction along with the pedestrian paths. As the City of North Las Vegas developed into one of the fastest growing cities in the United States, development proceeded at a record pace. Developers were required to construct half street improvements on all streets abutting their development. This has led to a very large number of sawtooth roadways where multiple lanes of traffic are reduced to a single lane in a short transition. Now that development has slowed, these sawtooth roadways have become a hazard to vehicles, bicycles and pedestrians trying to negotiate the reduced road width. N. 5th Street is a traffic arterial roadway that will extend from the CC-215 beltway to Owens Ave. once the connection over Losee Road and I-15 is completed in 2015.

<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	20,000					20,000
Construction / Maint.	2,977,000					2,977,000
Construction Management	250,000					250,000
Design	10,000					10,000
Total	3,257,000	0	0	0	0	3,257,000
<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
RTC Indexed Fuel Revenues	2,335,000					2,335,000
RTC MVFT	922,000					922,000
Total	3,257,000	0	0	0	0	3,257,000

PROJECT DESCRIPTIONS

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

Project Cost: \$34,865,000
 Previous Cost: \$13,000,000
 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 accommodate 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."

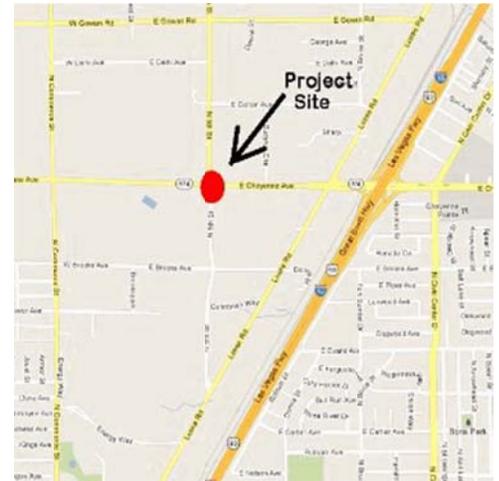


Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	16,000,000	3,000,000				19,000,000
Construction Management	1,800,000	900,000				2,700,000
Design	60,000	30,000				90,000
Engineering Admin.	50,000	25,000				75,000
Total	17,910,000	3,955,000	0	0	0	21,865,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
NV Dept of Transportation	17,014,500	3,757,250				20,771,750
RTC SB5 Funds	895,500	197,750				1,093,250
Total	17,910,000	3,955,000	0	0	0	21,865,000

PROJECT DESCRIPTIONS

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

Project Cost: \$3,536,316
 Previous Cost: \$10,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000	10,000	10,000			30,000
Construction / Maint.			2,700,000			2,700,000
Construction Management			300,000			300,000
Design	260,000	74,421				334,421
Land Acquisition	161,895					161,895
Total	431,895	84,421	3,010,000	0	0	3,526,316

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
NV Dept of Transportation	410,300	80,200	2,859,500			3,350,000
Tax Override Streets - FB	21,595	4,221	150,500			176,316
Total	431,895	84,421	3,010,000	0	0	3,526,316

PROJECT DESCRIPTIONS

Nellis Industrial Park Street Light Maintenance Project	Project #:	10365
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Project Cost: \$1,075,000
 Previous Cost: \$47,513
 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 street light wiring, resulting in the majority of the roadways being dark. The project consists of repairing street light conduit, replacing approximately 34,000 linear feet of wiring and adding lockable hand hole covers to the existing street lights.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	30,487					30,487
Construction / Maint.	914,000					914,000
Construction Management	40,000					40,000
Design	43,000					43,000
Total	1,027,487	0	0	0	0	1,027,487

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Tax Override Streets - FB	370,000					370,000
Tax Override-Streets	657,487					657,487
Total	1,027,487	0	0	0	0	1,027,487

PROJECT DESCRIPTIONS

North 5th Street Signalization	Project #:	10380
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Project Cost: \$1,789,474
 Previous Cost: \$10,500
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 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.



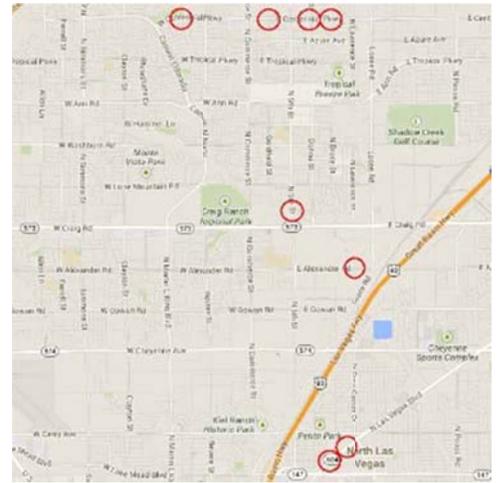
<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000	10,000	9,000			29,000
Construction / Maint.			1,290,748			1,290,748
Construction Management			150,000			150,000
Design	120,000	56,026				176,026
Land Acquisition	133,200					133,200
Total	263,200	66,026	1,449,748	0	0	1,778,974

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
NV Dept of Transportation	250,040	62,725	1,377,261			1,690,026
Tax Override Streets - FB	13,160	3,301	72,487			88,948
Total	263,200	66,026	1,449,748	0	0	1,778,974

PROJECT DESCRIPTIONS

Rapid Flashing Pedestrian Beacon Project **Project #:** 10386

Project Cost: \$541,800
Previous Cost: \$10,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 4
Location: Las Vegas Blvd., N. 5th St., Centennial Pkwy, Alexander Rd.



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

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000	10,000				20,000
Construction / Maint.		380,000				380,000
Construction Management		41,800				41,800
Design	50,000	10,000				60,000
Land Acquisition	30,000					30,000
Total	90,000	441,800	0	0	0	531,800

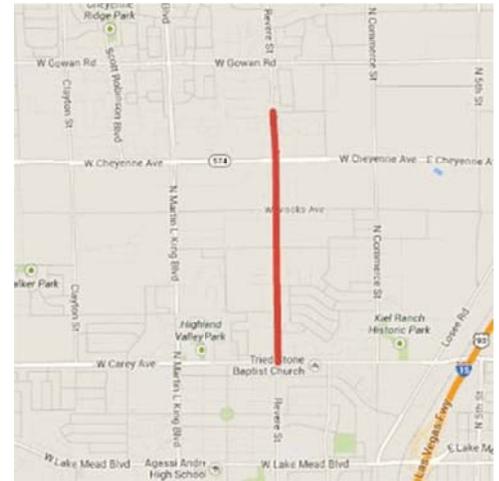
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	90,000	441,800				531,800
Total	90,000	441,800	0	0	0	531,800

PROJECT DESCRIPTIONS

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

Project Cost: \$350,000
 Previous Cost: \$10,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 4
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	15,000					15,000
Design	290,000					290,000
Land Acquisition	35,000					35,000
Total	340,000	0	0	0	0	340,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	340,000					340,000
Total	340,000	0	0	0	0	340,000

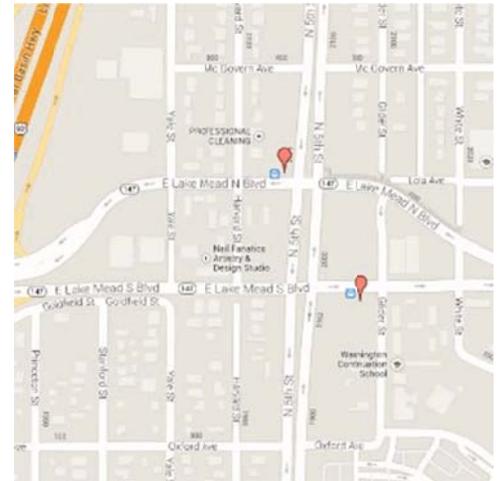
PROJECT DESCRIPTIONS

SB 137 Bus Turnouts **Project #:** 10363

Project Cost: \$559,000
Previous Cost: \$215,000
O&M Impact: \$0
Department: Public Works
Ward: 1

Location: Lake Mead & N. 5th St.; Ann & Simmons

Description: Senate Bill 137 was passed during the 2011 legislative session requiring 3 bus turnouts be constructed in North Las Vegas. Construction must be completed by December 31, 2014. This project consists of design and construction of 2 turnouts located at the northwest corner of westbound Lake Mead and N. 5th Street and southeast corner of eastbound Lake Mead and N. 5th Street. A third location at the northeast corner of Cheyenne Ave. and Simmons Street is being bundled with the Simmons Road Improvement Project scheduled to be bid in February 2014.

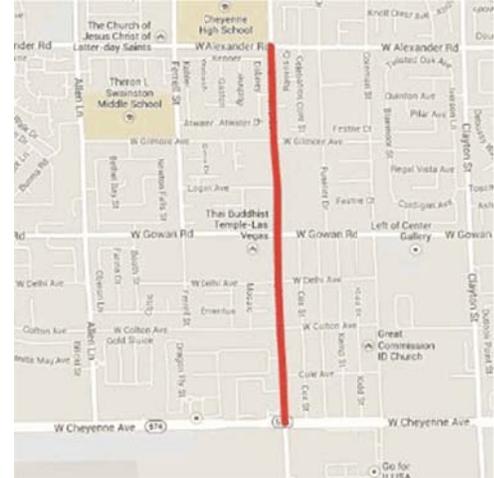


Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	5,000					5,000
Construction / Maint.	310,000					310,000
Construction Management	29,000					29,000
Total	344,000	0	0	0	0	344,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC SB5 Funds	344,000					344,000
Total	344,000	0	0	0	0	344,000

PROJECT DESCRIPTIONS

Simmons Street Improvements, Phase III-A **Project #:** 10339A

Project Cost: \$10,417,000
Previous Cost: \$800,000
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. Now that Indexed Fuel Revenues and Regional Flood Control District Funds have been approved, the project has been 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 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 to completing the roadway improvements in the corridor and is included in the Flood Control section.

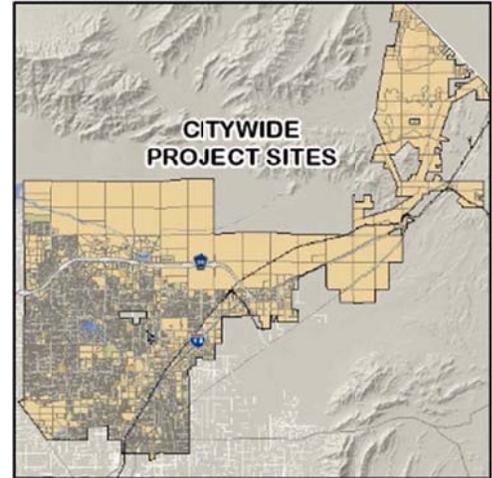
<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	60,000					60,000
Construction / Maint.	7,879,000					7,879,000
Construction Management	1,648,000					1,648,000
Design	30,000					30,000
Total	9,617,000	0	0	0	0	9,617,000

<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
RTC Indexed Fuel Revenues	9,617,000					9,617,000
Total	9,617,000	0	0	0	0	9,617,000

PROJECT DESCRIPTIONS

Traffic Capacity & Safety Improvements **Project #: 10246**

Project Cost: \$941,000
 Previous Cost: \$529,000
 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. Recent signals constructed under this program include signals at Ann Rd./ Tropical Parkway, Centennial Ave./Losee Rd. and Tropical Parkway/Lamb Blvd. Rapid Flasher Pedestrian Beacons were also constructed under this program at the intersections of Craig Rd./Ferrell Ave., Craig Rd./Ann Rd. and Simmons St./Hammer Lane. A new traffic signal is currently under design for Tropical Parkway/Losee Rd.

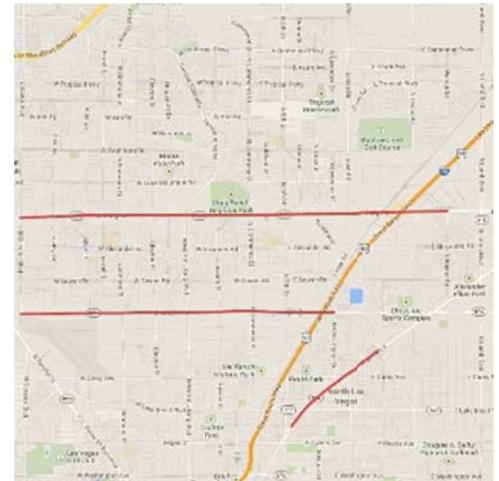
<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	2,000					2,000
Construction / Maint.		350,000				350,000
Construction Management		20,000				20,000
Design	40,000					40,000
Total	42,000	370,000	0	0	0	412,000

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Regional Transportation Comm.	42,000	238,000				280,000
Traffic Cost Participation Agreements		132,000				132,000
Total	42,000	370,000	0	0	0	412,000

PROJECT DESCRIPTIONS

Traffic Signal Video Detection Upgrades **Project #: 10381**

Project Cost: \$531,000
Previous Cost: \$0
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.



<u>Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
Administration	10,000					10,000
Construction / Maint.	471,000					471,000
Construction Management	40,000					40,000
Design	10,000					10,000
Total	531,000	0	0	0	0	531,000

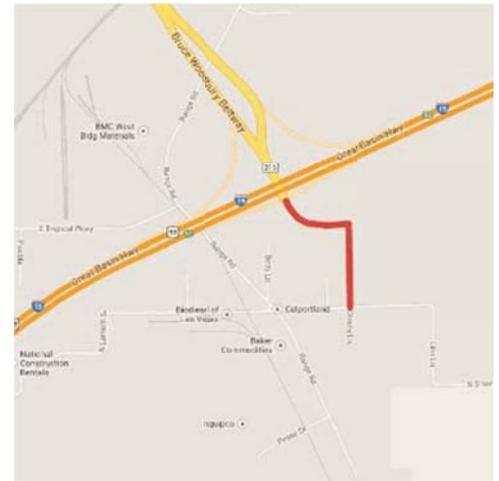
<u>Funding Sources</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>5 Year Total</u>
NV Dept of Transportation	500,000					500,000
Tax Override Streets - FB	31,000					31,000
Total	531,000	0	0	0	0	531,000

PROJECT DESCRIPTIONS

Tropical Parkway Connector to CC-215	Project #:	10401
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Project Cost: \$4,730,000
 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. 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.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	30,000	20,000	20,000	10,000		80,000
Construction / Maint.				2,500,000		2,500,000
Construction Management				250,000		250,000
Design		200,000	50,000	50,000		300,000
Land Acquisition			1,600,000			1,600,000
Total	30,000	220,000	1,670,000	2,810,000	0	4,730,000

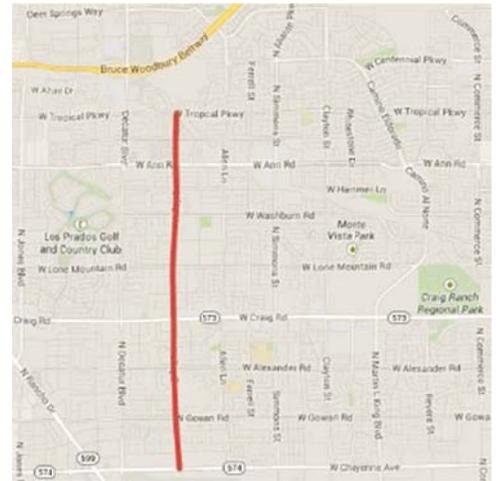
<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
NV Dept of Transportation	30,000	220,000	1,670,000	2,810,000		4,730,000
Total	30,000	220,000	1,670,000	2,810,000	0	4,730,000

PROJECT DESCRIPTIONS

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

Project Cost: \$3,780,000
Previous Cost: \$10,000
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Administration	10,000	10,000				20,000
Construction / Maint.		3,000,000				3,000,000
Construction Management		290,000				290,000
Design	340,000	20,000				360,000
Land Acquisition	100,000					100,000
Total	450,000	3,320,000	0	0	0	3,770,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
RTC Indexed Fuel Revenues	450,000	3,320,000				3,770,000
Total	450,000	3,320,000	0	0	0	3,770,000



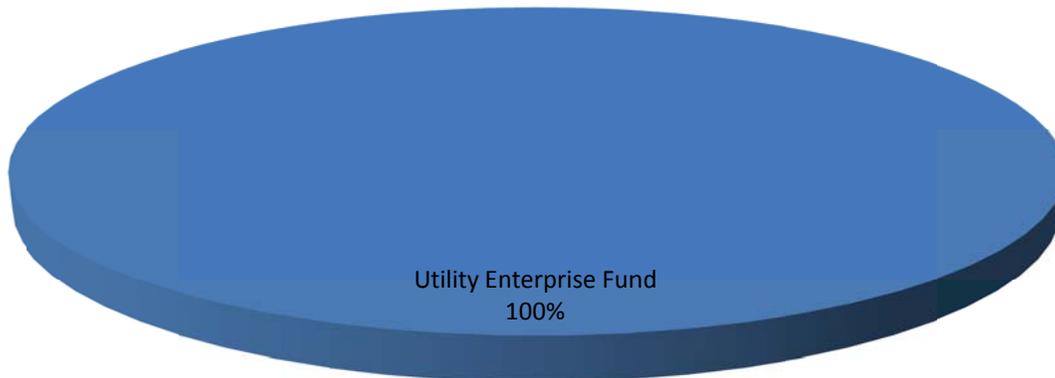
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Capital Improvement Plan

Utilities: Sewer

Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Utilities: Sewer							
LEAP MBR upgrade	S0047	240,000	240,000	240,000	240,000		960,000
Nellis Reclaimed Water Line	S0048	2,000,000					2,000,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	1,715,000	3,190,000	3,190,000	5,005,000	2,550,000	15,650,000
Sewer Manhole Rehabilitation	S0005	225,000	225,000	225,000	225,000	225,000	1,125,000
Sewerline Oversizing	S0002	355,000	355,000	355,000	355,000	355,000	1,775,000
WRF - Enclose Blowers	S0049			3,000,000			3,000,000
WRF - New Blowers	S0050		1,200,000				1,200,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Total		4,835,000	5,510,000	7,310,000	6,125,000	3,430,000	27,210,000
<i>Utility Enterprise Fund</i>		4,835,000	5,510,000	7,310,000	6,125,000	3,430,000	27,210,000
Total		4,835,000	5,510,000	7,310,000	6,125,000	3,430,000	27,210,000

Utilities - Sewer
FY 2015-2019 Revenues by Source





UTILITIES - SEWER Capital Improvement Program Projects 2015-2019

S0022 Sewer Main Rehabilitation:
Carey Ave & Losee Rd

S0048 Nellis Reclaimed
Water Line

S0046 WRF Capital Repairs
S0049 WRF Enclose Blowers
S0050 WRF New Blowers

S0002 Sewerline Oversizing

S0047 Leap MBR Upgrade

S0005 Sewer Manhole
Rehabilitation

City of North Las Vegas
Downtown Area

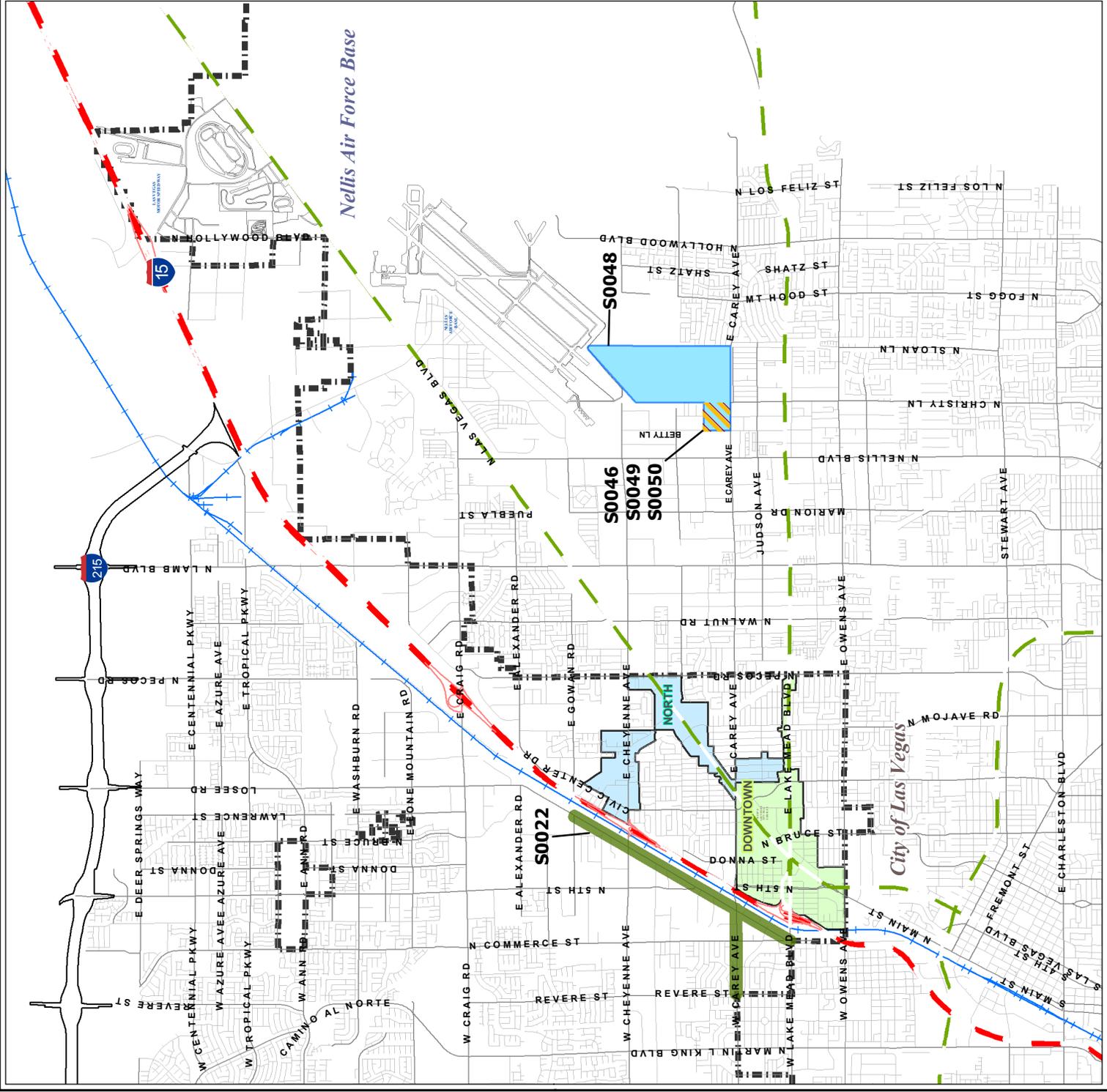
City of North Las Vegas North
Redevelopment Area



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



March 2014



PROJECT DESCRIPTIONS

Utilities: Sewer

LEAP MBR upgrade	Project #:	S0047
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Project Cost: \$960,000

Previous Cost: \$0

O&M Impact: \$0

Department: Utilities

Ward:

Location: WRF Site, 2580 Betty Ln., Las Vegas, NV 89156

Description: This project will change the existing membrane air scour system to an updated version that is more efficient both in electrical costs and maintenance of the membranes. Production increases and the improvement lowers operational and maintenance costs along with a reduced energy cost and also should cut chemical costs. Pay back of seven years plus extends the operational life of the membranes.



<u>Expenditures</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	240,000	240,000	240,000	240,000		960,000
Total	240,000	240,000	240,000	240,000	0	960,000

<u>Funding Sources</u>	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	240,000	240,000	240,000	240,000		960,000
Total	240,000	240,000	240,000	240,000	0	960,000

PROJECT DESCRIPTIONS

Nellis Reclaimed Water Line	Project #:	S0048
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Project Cost: \$2,000,000
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: Design and Construction of approximately 12,000 linear feet of 18 inch diameter reclaimed water main to use reclaimed water from the WRF facility as irrigation for the Nellis AFB Golf Course. 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.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	2,000,000					2,000,000
Total	2,000,000	0	0	0	0	2,000,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	2,000,000					2,000,000
Total	2,000,000	0	0	0	0	2,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos **Project #:** S0022

Project Cost: \$15,650,000

Previous Cost: \$0

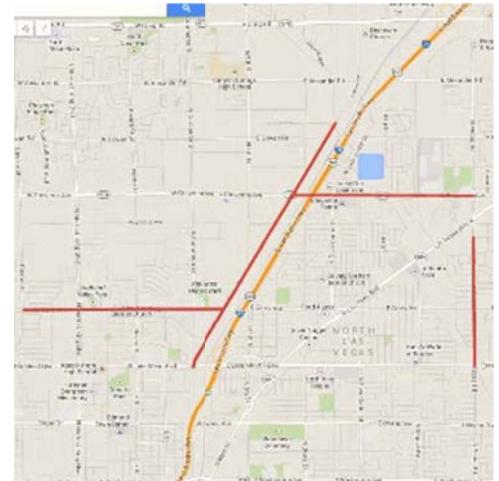
O&M Impact: \$0

Department: Utilities

Ward: 1, 2, 4

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.



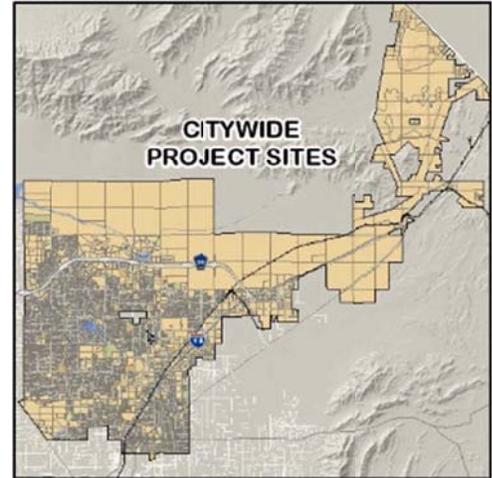
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	1,625,000	3,030,000	3,030,000	4,755,000	2,420,000	14,860,000
Construction Management	45,000	80,000	80,000	125,000	65,000	395,000
Design	45,000	80,000	80,000	125,000	65,000	395,000
Total	1,715,000	3,190,000	3,190,000	5,005,000	2,550,000	15,650,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	1,715,000	3,190,000	3,190,000	5,005,000	2,550,000	15,650,000
Total	1,715,000	3,190,000	3,190,000	5,005,000	2,550,000	15,650,000

PROJECT DESCRIPTIONS

Sewer Manhole Rehabilitation	Project #:	S0005
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Project Cost: \$1,125,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location:

Description: Identified sewer manholes need to be lined with a poly triplex or epoxy coating systems to prevent further degradation. Failure to line these manholes will lead to complete breakdown causing damage to the sewer system and the roadway. Repairs are guaranteed to last 10 years.



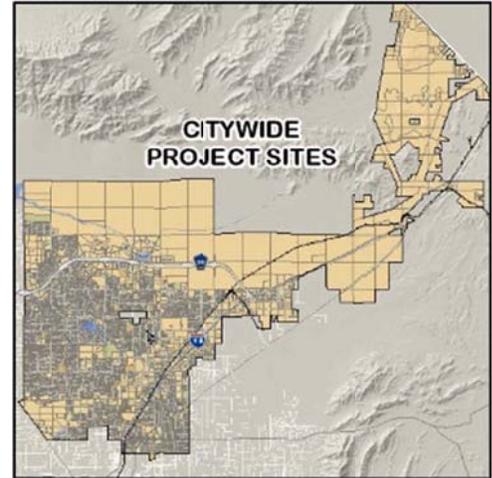
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	1,125,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	1,125,000

PROJECT DESCRIPTIONS

Sewerline Oversizing	Project #:	S0002
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Project Cost: \$1,775,000
 Previous Cost: \$0
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Cost Participation	355,000	355,000	355,000	355,000	355,000	1,775,000
Total	355,000	355,000	355,000	355,000	355,000	1,775,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	355,000	355,000	355,000	355,000	355,000	1,775,000
Total	355,000	355,000	355,000	355,000	355,000	1,775,000

PROJECT DESCRIPTIONS

WRF - Enclose Blowers **Project #:** **S0049**

Project Cost: \$3,000,000
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.			2,900,000			2,900,000
Design			100,000			100,000
Total	0	0	3,000,000	0	0	3,000,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund			3,000,000			3,000,000
Total	0	0	3,000,000	0	0	3,000,000

PROJECT DESCRIPTIONS

WRF - New Blowers **Project #: S0050**

Project Cost: \$1,200,000
 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 downsize the existing blowers at the City's Water Reclamation Facility (WRF) to increase efficiency and improve operations. Downsizing of the existing blowers at the WRF will save power costs and will aid in facility operations including aeration optimization.

Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Furniture/Fixtures/Equip		1,200,000				1,200,000
Total	0	1,200,000	0	0	0	1,200,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund		1,200,000				1,200,000
Total	0	1,200,000	0	0	0	1,200,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Capital Repairs **Project #:** **S0046**

Project Cost: \$1,500,000
 Previous Cost: \$0
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
Utilities: Water							
Arrowhead Acres Asbestos Cement Pipe Replacement Program	W0048	250,000	250,000	250,000	250,000	250,000	1,250,000
Carey Avenue Water Main Assessment	W0049		577,800				577,800
Disinfection By-Product Removal System	W0003				395,300		395,300
Payment Processing Equipment Replacement	W0019	50,000		50,000		400,000	500,000
Reservoir Repainting	W0001	575,000	575,000	750,000	800,000		2,700,000
SCADA Upgrade	W0045			700,000			700,000
Utilities Payment Kiosk	W0050	75,000					75,000
Utility Billing System	W0014	810,000	810,000				1,620,000
Water System Bolstering	W0020	308,000	308,000	308,000	308,000	308,000	1,540,000
Waterline Oversizing	W0010	400,000	500,000	500,000	500,000	500,000	2,400,000
Total		2,468,000	3,020,800	2,558,000	2,253,300	1,458,000	11,758,100
<i>Utility Enterprise Fund</i>		2,468,000	3,020,800	2,558,000	2,253,300	1,458,000	11,758,100
Total		2,468,000	3,020,800	2,558,000	2,253,300	1,458,000	11,758,100

Utilities - Water
FY 2015-2019 Revenues by Source



PROJECT DESCRIPTIONS

Arrowhead Acres Asbestos Cement Pipe Replacement Program **Project #:** W0048

Project Cost: \$1,250,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1

Location: Arrowhead Acres Subdivision (Bounded by Judson, Belmont, Carroll and Haddock Streets)

Description: Water mains in the Arrowhead Acres sub-division are approximately 50 years old and comprised of small diameter (4-inch to 8-inch) asbestos cement pipe (ACP). This area has recently experienced an abnormally high pipe failure rate. This program will prioritize and phase the replacement of the ACP mains in this area to provide reliable water service to City customers.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

PROJECT DESCRIPTIONS

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

Project Cost: \$577,800
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: Losee Rd. to Los Feliz St. (approx.)
 Description: Assessment of 35,640 lineal feet of 36-inch Water Main.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction Management		37,800				37,800
Other		540,000				540,000
Total	0	577,800	0	0	0	577,800

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund		577,800				577,800
Total	0	577,800	0	0	0	577,800

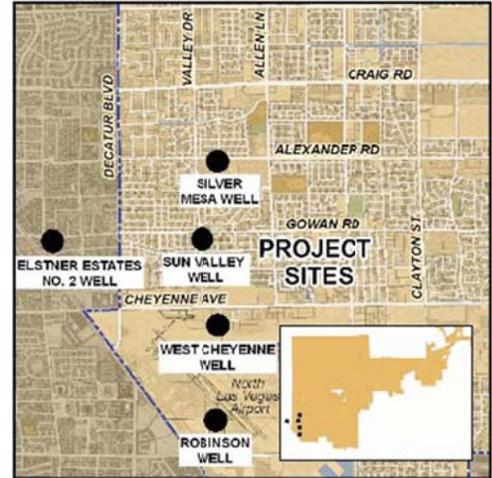
PROJECT DESCRIPTIONS

Disinfection By-Product Removal System	Project #:	W0003
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Project Cost: \$395,300
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: Various

Description: It may become necessary to treat our finished water to reduce the formation of disinfection by-products. The Stage 2 Disinfection By-product Rule goes into effect in 2013, making it more difficult to stay within the safe drinking water limits for trihalomethanes.

If levels come up at all, it may become necessary to install aerators in reservoirs with long holding times to reduce the formation of trihalomethanes. In addition, if the Southern Nevada Water System converts to chloramines for the disinfection of surface water, we will need to install ammonia feed systems on each of our well sites so that chloramines can also be used on our groundwater. Well sites include: Elstner Estates, Robinson, Silver Mesa, Sun Valley, and West Cheyenne.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment				395,300		395,300
Total	0	0	0	395,300	0	395,300

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund				395,300		395,300
Total	0	0	0	395,300	0	395,300

PROJECT DESCRIPTIONS

Payment Processing Equipment Replacement **Project #:** W0019

Project Cost: \$500,000
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Equipment	50,000		50,000		400,000	500,000
Total	50,000	0	50,000	0	400,000	500,000

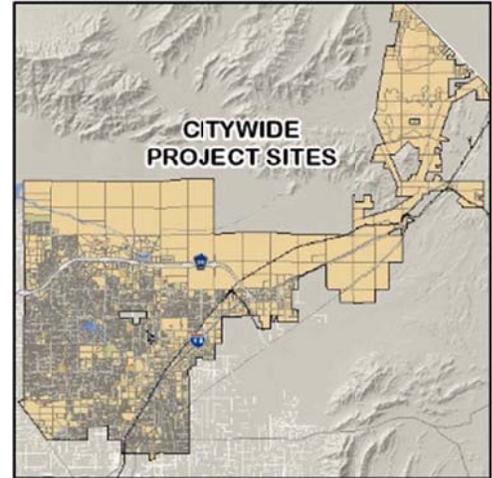
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	50,000		50,000		400,000	500,000
Total	50,000	0	50,000	0	400,000	500,000

PROJECT DESCRIPTIONS

Reservoir Repainting **Project #:** W0001

Project Cost: \$2,700,000
 Previous Cost: \$0
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	575,000	575,000	750,000	800,000		2,700,000
Total	575,000	575,000	750,000	800,000	0	2,700,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	575,000	575,000	750,000	800,000		2,700,000
Total	575,000	575,000	750,000	800,000	0	2,700,000

PROJECT DESCRIPTIONS

SCADA Upgrade **Project #: W0045**

Project Cost: \$700,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 2829 Fort Sumter Drive

Description: This project consists of the design, development and installation of new Supervisory Control and Data Acquisition (SCADA) equipment used to operate the City's potable water system. It will enhance the existing control system and replace any old or obsolete software. The system may be designed to more closely match the controls at the Water Reclamation Facility



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Furniture/Fixtures/Equip			700,000			700,000
Total	0	0	700,000	0	0	700,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund			700,000			700,000
Total	0	0	700,000	0	0	700,000

PROJECT DESCRIPTIONS

Utilities Payment Kiosk	Project #:	W0050
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Project Cost: \$75,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: 2250 Las Vegas Boulevard, North
 Description: Purchase and installation of an externally (24-hour) accessible utility payment kiosk. The existing utility payment kiosks are accessible only during normal business hours. An external kiosk will provide City customers an additional payment option and the convenience of 24-hour access, seven days a week.



Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	35,000					35,000
Design	10,000					10,000
Furniture/Fixtures/Equip	30,000					30,000
Total	75,000	0	0	0	0	75,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	75,000					75,000
Total	75,000	0	0	0	0	75,000

PROJECT DESCRIPTIONS

Utility Billing System	Project #: W0014
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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.

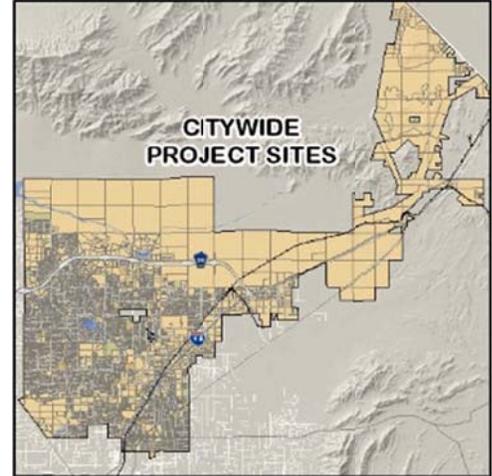
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Software	810,000	810,000				1,620,000
Total	810,000	810,000	0	0	0	1,620,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	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

Water System Bolstering	Project #:	W0020
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Project Cost: \$1,540,000
 Previous Cost: \$0
 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.

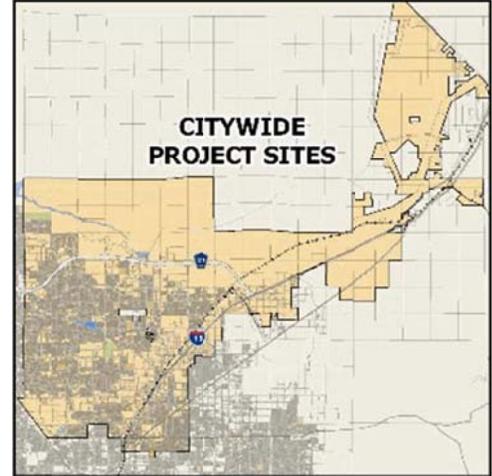
Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	266,000	266,000	266,000	266,000	266,000	1,330,000
Construction Management	24,000	24,000	24,000	24,000	24,000	120,000
Design	18,000	18,000	18,000	18,000	18,000	90,000
Total	308,000	308,000	308,000	308,000	308,000	1,540,000

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	308,000	308,000	308,000	308,000	308,000	1,540,000
Total	308,000	308,000	308,000	308,000	308,000	1,540,000

PROJECT DESCRIPTIONS

Waterline Oversizing	Project #:	W0010
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Project Cost: \$2,400,000
 Previous Cost: \$0
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Construction / Maint.	400,000	500,000	500,000	500,000	500,000	2,400,000
Total	400,000	500,000	500,000	500,000	500,000	2,400,000
Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Utility Enterprise Fund	400,000	500,000	500,000	500,000	500,000	2,400,000
Total	400,000	500,000	500,000	500,000	500,000	2,400,000

Capital Improvement Plan

Vehicles & Heavy Equipment

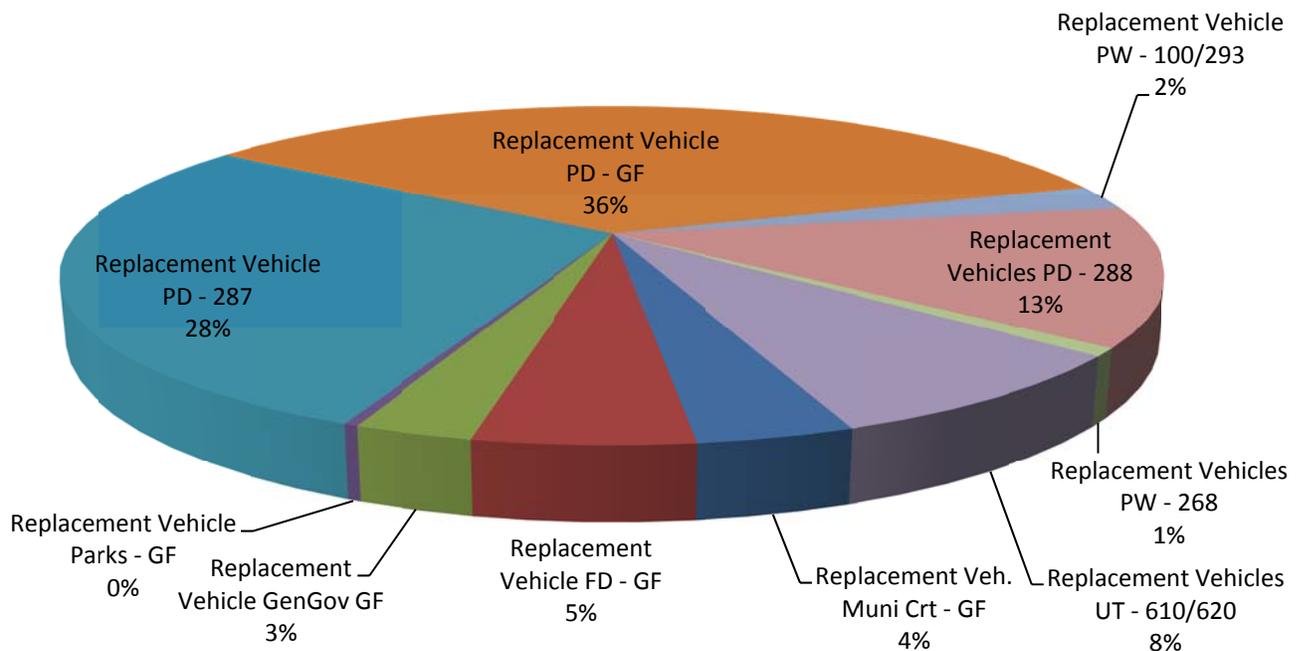
Category	Project #	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
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Vehicles & Heavy Equipment

Fleet Replacement Program	25001	1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210
Total		1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210

Replacement Veh. Muni Crt - GF		0	0	46,305	97,240	153,150	296,695
Replacement Vehicle FD - GF		108,280	90,400	60,000	100,769	50,000	409,449
Replacement Vehicle GenGov GF		0	0	0	0	224,620	224,620
Replacement Vehicle Parks - GF		0	26,350	0	0	0	26,350
Replacement Vehicle PD - 287		209,475	1,210,020	413,217	239,165	200,000	2,271,877
Replacement Vehicle PD - GF		414,120	1,404,060	424,904	327,055	283,845	2,853,984
Replacement Vehicle PW - 100/293		0	190,000	0	0	0	190,000
Replacement Vehicles PD - 288		168,000	220,500	185,220	287,100	199,339	1,060,159
Replacement Vehicles PW - 268		0	0	0	0	59,038	59,038
Replacement Vehicles UT - 610/620		545,000	0	0	0	117,038	662,038
Total		1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210

Vehicles & Heavy Equipment
FY 2015-2019 Revenues by Source





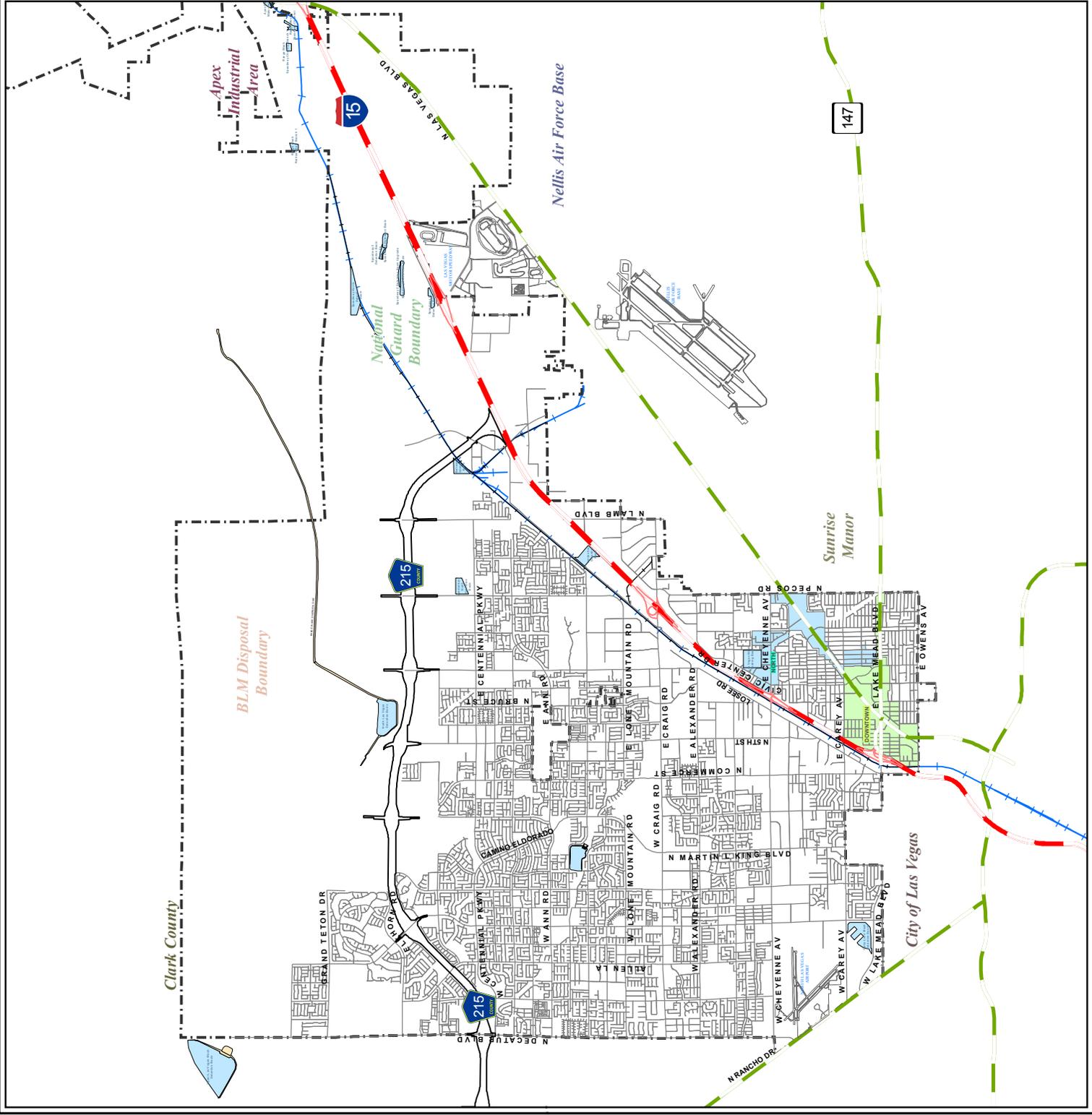
VEHICLES & HEAVY EQUIPMENT Capital Improvement Program Projects 2015 - 2019

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

March 2014



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

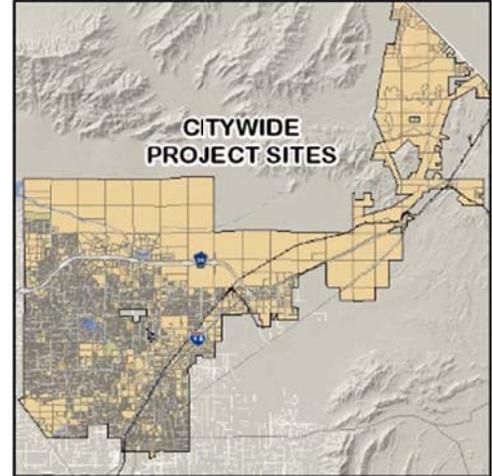


PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Fleet Replacement Program	Project #:	25001
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Project Cost: \$8,054,210
 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Heavy Equip/Vehicles	1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210
Total	1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210

Funding Sources	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5 Year Total
Replacement Veh. Muni Crt - GF			46,305	97,240	153,150	296,695
Replacement Vehicle FD - GF	108,280	90,400	60,000	100,769	50,000	409,449
Replacement Vehicle GenGov GF					224,620	224,620
Replacement Vehicle Parks - GF		26,350				26,350
Replacement Vehicle PD - 287	209,475	1,210,020	413,217	239,165	200,000	2,271,877
Replacement Vehicle PD - GF	414,120	1,404,060	424,904	327,055	283,845	2,853,984
Replacement Vehicle PW - 100/293		190,000				190,000
Replacement Vehicles PD - 288	168,000	220,500	185,220	287,100	199,339	1,060,159
Replacement Vehicles PW - 268					59,038	59,038
Replacement Vehicles UT - 610/620	545,000				117,038	662,038
Total	1,444,875	3,141,330	1,129,646	1,051,329	1,287,030	8,054,210



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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 AC	FFY-100470	1,092,000
Apparatus - Engine & Rescue - Fire Station AD	FFY-100490	1,092,000
Apparatus - Engine & Rescue - Fire Station AE	FFY-100510	1,092,000
Apparatus - Engine & Rescue - Fire Station AF	FFY-100530	1,092,000
Apparatus - Engine & Rescue - Fire Station AG	FFY-100550	1,092,000
Apparatus - Engine & Rescue - Fire Station AH	FFY-100570	1,092,000
Apparatus - Engine & Rescue - Fire Station AI	FFY-100590	1,092,000
Apparatus - Engine & Rescue - Fire Station AJ	FFY-100610	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 & Rescue - Fire Station F	FFY-100665	1,092,000
Apparatus - Engine & Rescue - Fire Station G	FFY-100675	1,092,000
Apparatus - Engine & Rescue - Fire Station H	FFY-100685	1,092,000
Apparatus - Engine & Rescue - Fire Station I	FFY-100695	1,092,000
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 - Truck - Fire Station "D"	FFY-22009	1,274,000
Apparatus - Truck X-1	FFY-216	1,274,000
Apparatus - Truck X-2	FFY-223	1,274,000
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

*Capital Improvement Plan***Future Years**

Category	Project #	Future
Cardiac Defibrillator Replacement - Apparatus	FFY-102320	625,000
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
Citizen Relationship Management (CRM)	ITFY-034	1,000,000
City Hall Campus Maintenance & Remodel Program	MFFY-10253	1,745,800
City Network Infrastructure	ITFY-100140	740,400
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 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
Fault-Tolerant/Disaster-Resistant Server Clusters	PDFY-101320	0
Fiber Optic Redundant Loop	TFY-101570	261,300
Fire Safety Village & Education Center	FFY-101540	17,690,200
Fire Station - Apex/Kapex Site - Station AA	FFY-100440	13,038,800
Fire Station - Apex/Kapex Site - Station AC	FFY-100460	13,038,800
Fire Station - Apex/Kapex Site - Station AD	FFY-100480	13,038,800
Fire Station - Apex/Kapex Site - Station AE	FFY-100500	13,038,800
Fire Station - Apex/Kapex Site - Station AF	FFY-100520	13,038,800
Fire Station - Apex/Kapex Site - Station AG	FFY-100540	13,038,800
Fire Station - Apex/Kapex Site - Station AH	FFY-100560	13,038,800
Fire Station - Apex/Kapex Site - Station AI	FFY-100580	13,038,800
Fire Station - Apex/Kapex Site - Station AJ	FFY-100600	13,038,800
Fire Station - Kapex Site - Fire Station AB	FFY-10303	11,880,200
Fire Station "Airport"	FFY-100620	13,038,800

*Capital Improvement Plan***Future Years**

Category	Project #	Future
Fire Station "D"	FFY-10281	13,038,800
Fire Station 51 - Land Acquisition	FFY-200	2,500,000
Fire Station 51 Relocation	FFY-201	16,442,000
Fire Station 52 Remodel	FFY-10252	2,396,200
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 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 Station F	FFY-100660	13,038,800
Fire Station G	FFY-100670	13,038,800
Fire Station H	FFY-100680	13,038,800
Fire Station I	FFY-100690	13,038,800
Fire Training Facility	FFY-024	45,119,100
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	5,898,000
Kapex - Temporary Fire Station & Cover	FFY-10304	488,000
Lake Mead Boulevard Widening	TFY-177	13,042,620
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

*Capital Improvement Plan***Future Years**

Category	Project #	Future
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 Collector - Deer Springs to Centennial Pkwy.	101510	4,618,000
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
Offsite Business Continuity	ITFY-035	300,000
Patient Gurney Replacement	FFY-102310	90,000
Pecos Road Improvements	TFY-164	4,270,000
Police Dispatch Radio Console Replacement	26010	1,500,000
Police Headquarters Building	PDFY-102330	100,000
Police Precinct - North Central	PDFY-10217	9,380,000
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	1,071,000
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

*Capital Improvement Plan***Future Years**

Category	Project #	Future
SkyView Multi-Generational Center Phase II	PRFY-237	19,200,000
Sloan Lane at I-15	TFY-155	32,453,900
Speedway North Detention Basin	FCFY-102580	4,742,600
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:		1,452,280,693

PROJECT DESCRIPTIONS

2330 Zone North Service Water Transmission Main **Project #:** **WFY-0015**

Project Cost: \$1,500,000 O&M Impact: \$0
 Department: Utilities Ward: 4
 Location: N. 5th & 660 LF N. of the CC-215

Description: This project includes the oversizing of a proposed water main at North 5th Street within the Park Highlands development and the extension of a bolstering main south to connect to the City's existing distribution system establishing an important loop within the 2330 Pressure Zone.



2530 Zone Reservoir - Pecos/Iron Mtn. **Project #:** **WFY-0044**

Project Cost: \$3,050,000 O&M Impact: \$0
 Department: Utilities Ward: N/A
 Location: Pecos Rd. and Iron Mountain Rd.

Description: This project consists of the design and construction of a 5 million gallon reservoir located in the vicinity of Pecos Road and Iron Mountain Road. This reservoir will provide water storage and gravity supply to the 2530 Zone, which will improve system reliability and fire protection service.



PROJECT DESCRIPTIONS

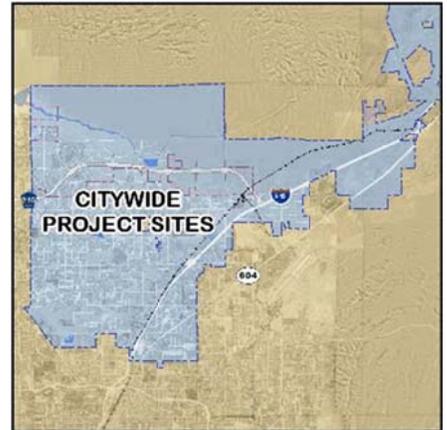
Additional Apparatus - Engine / Olympia Group/FS-56 Project #: FFY-22004

Project Cost: \$607,000 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.



Alexander Road Improvements, Phase I Project #: TFY-147

Project Cost: O&M Impact: \$0

Department: Public Works Ward: 2

Location: Simmons St. to Martin Luther King 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 include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. There is a current need for an east-west arterial road between Cheyenne Avenue and Craig Road. The distance between these two major arterials is one and one-half miles. The major arterial spacing is typically a maximum of one mile. The project may include a bike path along Alexander Road.



PROJECT DESCRIPTIONS

Alexander Road Improvements, Phase II **Project #:** TFY-148

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 4
 Location: Martin Luther King Blvd. to Losee Rd.

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. There is a current need for an east-west arterial road between Cheyenne Avenue and Craig Road. The distance between Martin Luther King Boulevard and Losee Road is one and one-half miles. The major arterial spacing is typically a maximum of one mile. The project may include a bike path along Alexander Road.



Alexander Road Trail **Project #:** PRFY-316

Project Cost: O&M Impact: \$0
 Department: Parks and Recreation Ward: 4
 Location: Alexander Channel, North 5th to Losee

Description: This project consists of a trail connecting several neighborhood parks/play areas. Alexander Channel drains to the "A" Channel of the Las Vegas Wash at Alexander Road, west of Losee Road. From the confluence to North 5th Street, the channel is vertical walled with a 10 foot wide maintenance road on the south side of the channel and is enclosed with an iron fence. The channel runs adjacent to, and south of, Alexander Road. Multiple driveways cross the channel in this section. The trail would connect several neighborhood areas and terminate at Oak Island Drive and Penny Cross Drive. Funding is anticipated with SNPLMA Round 8.



PROJECT DESCRIPTIONS

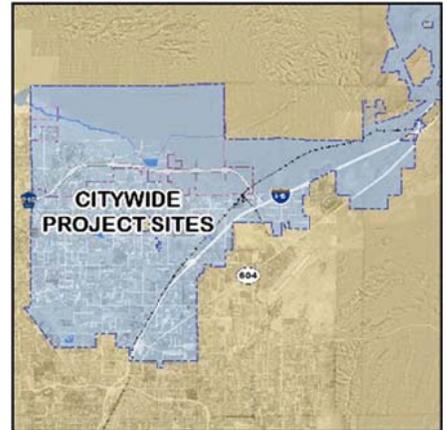
AMR Sensus Replacement with T2's **Project #:** **WFY-101180**

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: **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: 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.



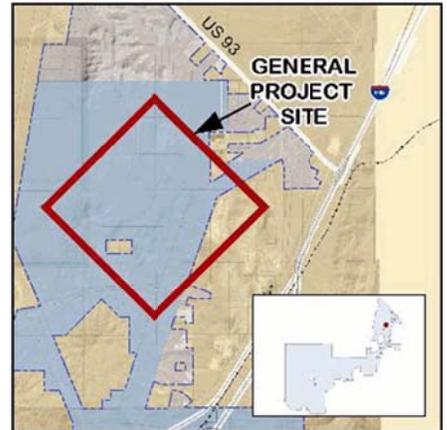
Apparatus - Engine & Rescue - Fire Station AC **Project #:** FFY-100470

Project Cost: 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.



PROJECT DESCRIPTIONS

Apparatus - Engine & Rescue - Fire Station AD **Project #:** FFY-100490

Project Cost: O&M Impact: \$0
 Department: Fire Ward: 1
 Location: Citywide

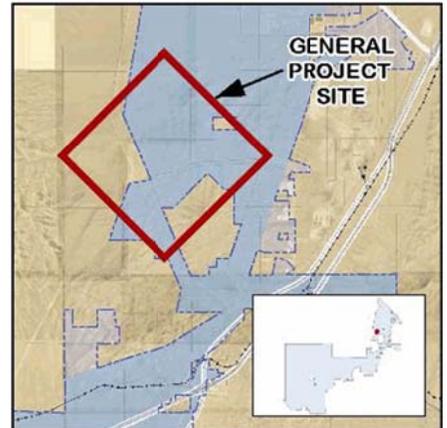
Description: Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The equipment would be placed at the Apex/Kapex area in the northwest corner of US-93 and I-15 (Exit 64). Service demands and firefighting safety dictate engine and rescue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



Apparatus - Engine & Rescue - Fire Station AE **Project #:** FFY-100510

Project Cost: 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.

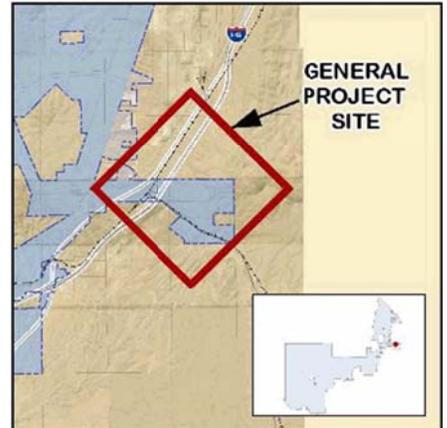


PROJECT DESCRIPTIONS

Apparatus - Engine & Rescue - Fire Station AF **Project #:** FFY-100530

Project Cost: 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 AG **Project #:** FFY-100550

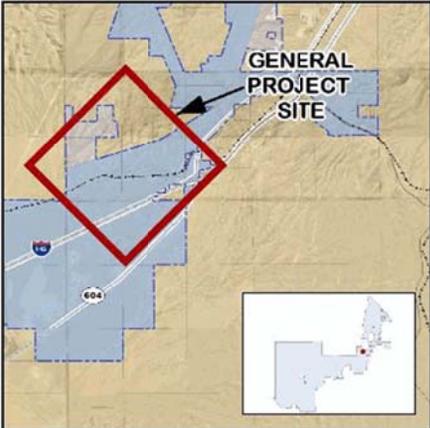
Project Cost: O&M Impact: \$0
 Department: Fire Ward: 1
 Location: Citywide

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.



PROJECT DESCRIPTIONS

Apparatus - Engine & Rescue - Fire Station AH		Project #: FFY-100570
Project Cost:	O&M Impact: \$0	
Department: Fire	Ward: 1	
Location: Citywide		
<p>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.</p>		

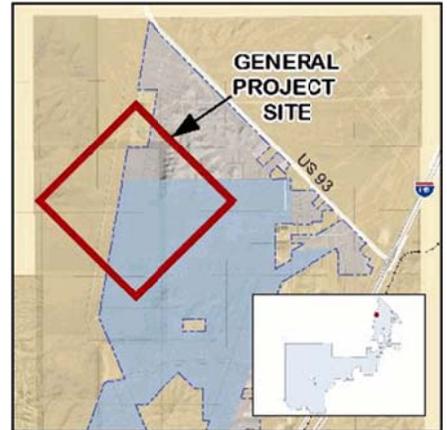
Apparatus - Engine & Rescue - Fire Station AI		Project #: FFY-100590
Project Cost:	O&M Impact: \$0	
Department: Fire	Ward: 1	
Location: Citywide		
<p>Description: Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The equipment would be 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.</p>		

PROJECT DESCRIPTIONS

Apparatus - Engine & Rescue - Fire Station AJ **Project #:** FFY-100610

Project Cost: O&M Impact: \$0
 Department: Fire Ward: 1
 Location: Citywide

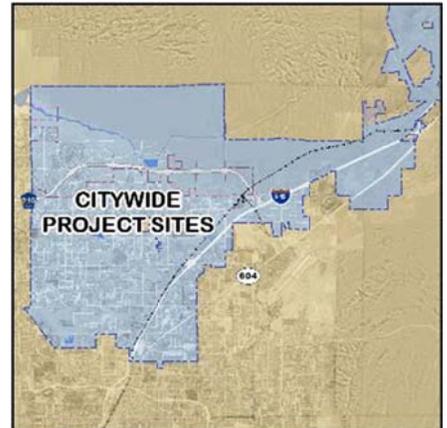
Description: Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The equipment would be placed at the Apex/Kapex area in the northwest corner of US-93 and I-15 (Exit 64). Service demands and firefighting safety dictate engine and rescue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

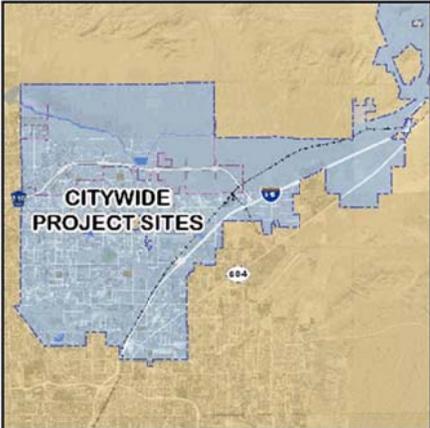
Project Cost: \$1,092,000 O&M Impact: \$0
 Department: Fire Ward: 1, 2, 3, 4
 Location: Citywide

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:	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 & Rescue - Fire Station F		Project #:	FFY-100665
Project Cost:	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.		
			

PROJECT DESCRIPTIONS

Apparatus - Engine & Rescue - Fire Station G **Project #:** FFY-100675

Project Cost: 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 & Rescue - Fire Station H **Project #:** FFY-100685

Project Cost: 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.



PROJECT DESCRIPTIONS

Apparatus - Engine & Rescue - Fire Station I **Project #:** FFY-100695

Project Cost: 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/Crash/Mini Crash - Fire Station - "Airport" **Project #:** FFY-100630

Project Cost: O&M Impact: \$0

Department: Fire **Ward:** 2

Location: NLV Airport Area

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. 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.



PROJECT DESCRIPTIONS

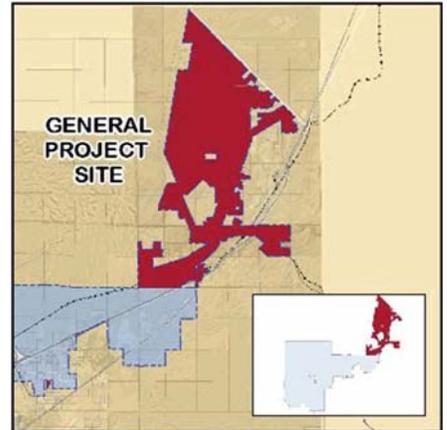
Apparatus - Engine/Rescue - Kapex Site - Temporary Station **Project #:** FFY-22013

Project Cost: \$856,000 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Citywide

Description: 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.



Apparatus - Truck - Fire Station "D" **Project #:** FFY-22009

Project Cost: \$1,274,000 **O&M Impact:** \$0

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

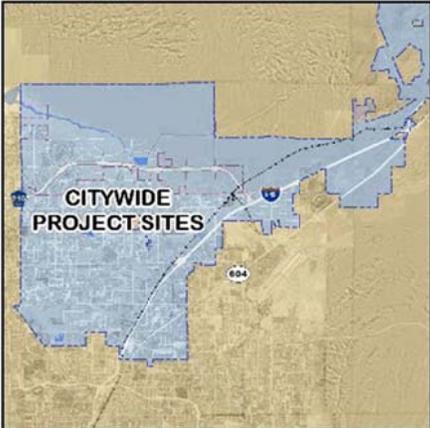
Location: Citywide

Description: 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.



PROJECT DESCRIPTIONS

Apparatus - Truck X-1		Project #:	FFY-216
Project Cost:	\$1,274,000	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. 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.</p>		
			

Apparatus - Truck X-2		Project #:	FFY-223
Project Cost:	\$1,274,000	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. 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.</p>		
			

PROJECT DESCRIPTIONS

Belmont Street / Evans Avenue Connector **Project #:** TFY-154

Project Cost: O&M Impact: \$0

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

Location: Belmont St. / Las Vegas Blvd. / Evans Ave.

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. 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.



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

Project Cost: 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.



PROJECT DESCRIPTIONS

Bus Turnouts		Project #:	TFY-10172
Project Cost:	\$2,171,000	O&M Impact:	\$0
Department:	Public Works	Ward:	1, 2, 3
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.		

Business Park		Project #:	RFY-119
Project Cost:		O&M Impact:	\$0
Department:	Redevelopment Agency	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	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.		

PROJECT DESCRIPTIONS

Camino Al Norte Landscaping **Project #:** TFY-152

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 4
 Location: Craig Rd. to Ann Rd.

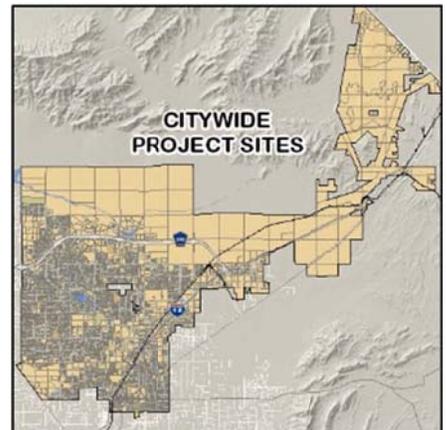
Description: This project consists of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems in the median island and street lighting. This project will enhance the aesthetic nature of the area and provide a positive image of the City. In addition, 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.



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

Project Cost: \$625,000 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.



PROJECT DESCRIPTIONS

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

Project Cost: 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.



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

Project Cost: O&M Impact: \$0

Department: Public Works **Ward:** 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.



PROJECT DESCRIPTIONS

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

Project Cost: 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.



Centennial Parkway Improvements, Phase III **Project #:** TFY-180

Project Cost: O&M Impact: \$0

Department: Public Works **Ward:** 1

Location: Lamb Blvd. to Northern Beltway/Range Rd. Bridge

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. Centennial Parkway is designated as an arterial on the Master Plan of Streets and Highways. When completed, it will provide a connection to both the Northern Beltway and Interstate 15 through the Lamb Boulevard interchanges.



PROJECT DESCRIPTIONS

Centennial Parkway Improvements, Phase IV **Project #:** TFY-181

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 1
 Location: Sloan Ln. 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 include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. This street is 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 access to a developing industrial / commercial area and the Las Vegas Motor Speedway.



Centennial Parkway Improvements, Phase V **Project #:** TFY-182

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 1
 Location: Range Rd. to Elkhorn Rd.

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. 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.



PROJECT DESCRIPTIONS

Cheyenne Peaking Basin Park		Project #:	PRFY-305
Project Cost:	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>		

Citizen Relationship Management (CRM)		Project #:	ITFY-034
Project Cost:	\$1,000,000	O&M Impact:	\$0
Department:	Information Technology	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>The City interacts with citizens through various forms of communication. Tracking the communications (and responses) is rapidly outpacing the developed-in-house application, City Track. Additional features have been requested for City Track, including automatically generating a work order for communicated potholes, etc. Although the City's particular business processes may vary a little from other Cities, there are many CRM applications that may be purchased and implemented, faster, more efficiently, than the City is able to develop one. This will increase the ability to respond to citizen needs, cut the time for the response by automating the work orders and redirecting e-mail, and enable the City to track the items and responses.</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.



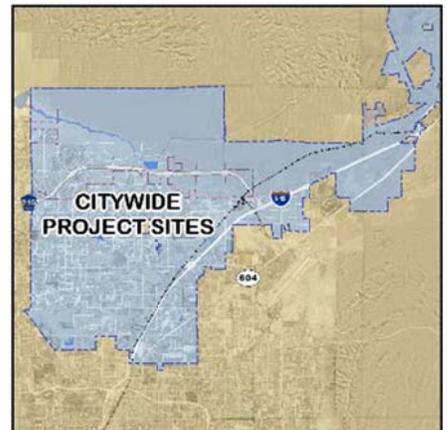
City Network Infrastructure **Project #:** ITFY-100140

Project Cost: O&M Impact: \$0

Department: Information Technology Ward: 1, 2, 3, 4

Location: Citywide

Description: This Capital Improvement Project will provide material and professional services to improve the City's fiber optic infrastructure. As North Las Vegas grows and facilities are added, network connectivity via fiber becomes critical to providing citizens with the services they need. A means to fund this additional fiber is needed. These funds will be used to accommodate unplanned needs, gaps in existing fiber, and replacement of Freeway Arterial System Transportation (FAST) fiber. Where necessary conduit placement will be done, but this will be incorporated into other Engineering and Utilities projects to minimize cost and street repair.

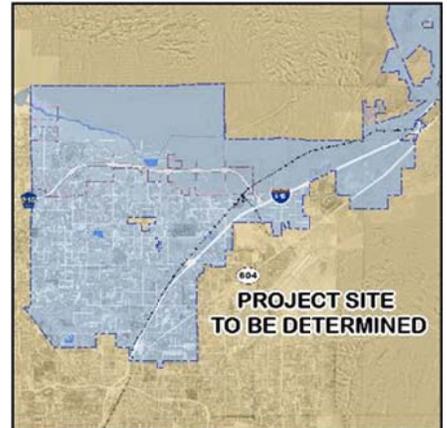


PROJECT DESCRIPTIONS

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

Project Cost: \$15,974,300 O&M Impact: \$0
 Department: Police Ward: 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.



Civic Center Drive / Losee Road Connector **Project #:** TFY-174

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 1, 4
 Location: Civic Center Dr. / Losee Rd. / I-15

Description: This project consists of design, right-of-way acquisition, and construction of bridge improvements over I-15. Additional improvements include traffic control devices, traffic signals, curb and gutter, sidewalks, and streetlights. Aesthetic treatments to the bridge structure and landscaping may also be included. The I-15 Northeast Corridor Study identified this project as integral to relieving traffic at the existing interchange locations by providing a new north-south corridor as an alternative.



PROJECT DESCRIPTIONS

Commerce Storm Extension **Project #:** FCFY-141

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 4
 Location: Commerce St. / Lone Mountain Rd. and La Madre Way

Description: This project consists of storm sewer facilities (main, drop inlets and laterals) in Commerce Street to connect existing upstream and downstream facilities located at Lone Mountain Road and La Madre Way. Based upon citizen complaints and visual observation during significant storm events, the lack of a continuous storm sewer system to collect storm waters upstream of the Commerce Street / Lone Mountain Road intersection results in a significant amount of flooding in this corridor, disrupting vehicular and pedestrian access. The construction of this facility will help minimize flooding. This would be the first eligible City project to be forwarded to the Clark County Regional Flood Control District for consideration of receiving Local Drainage Participation Program funding.



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.



PROJECT DESCRIPTIONS

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

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

Department: Redevelopment Agency **Ward:** 1, 2

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.



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

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

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

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.



PROJECT DESCRIPTIONS

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

Project Cost: 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 Allen Lane. 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: 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.



Fault-Tolerant/Disaster-Resistant Server Clusters **Project #:** PDFY-101320

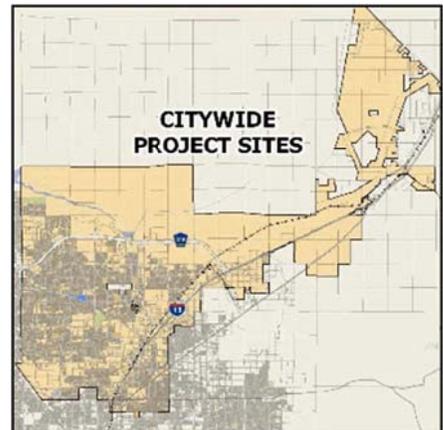
Project Cost: \$237,000 O&M Impact: \$0

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

Location: Citywide

Description: The City of North Las Vegas relies upon its Microsoft database cluster to provide high-performance and highly available for 31 databases and applications. Users include the Police Department, Fire Department, City Clerk, and Finance. The configuration protects against single points of failure by redundantly processing and storing data. However, since the cluster is located in one facility, it cannot protect against building damage or service outages due to individual building failures.

This CIP seeks to enhance the architecture of the database cluster to provide city-wide fault-tolerance and disaster-resistance. Specifically, the proposal is made to acquire a new SQL Server database cluster, similar to the existing cluster, and house it in a different location. The two clusters will work together to provide extremely high uptime and disaster-resistance/disaster-recovery. By virtue of having two clusters residing in two physically separate buildings/facilities, CNLV could lose an entire building due to equipment failure or disaster, and the remaining cluster would still provide data services.



PROJECT DESCRIPTIONS

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

Project Cost: \$261,300 O&M Impact: \$0
 Department: Public Works Ward: 2, 3, 4
 Location: Various Citywide

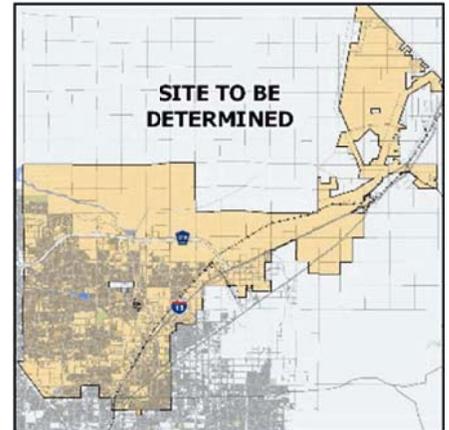
Description: The installation of fiber optic conduit and wire from the N.E. Area Command on Palmer to Centennial, west on Centennial to Clayton, north on Clayton to Deer Springs, west on Deer Springs to Aviary, Aviary north back to Deer Springs, Deer Springs west to Valley, Valley south to Washburn, 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.



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 - Apex/Kapex Site - Station AA	Project #: FFY-100440
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Project Cost: \$13,038,800 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Northwest Quadrant of the US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



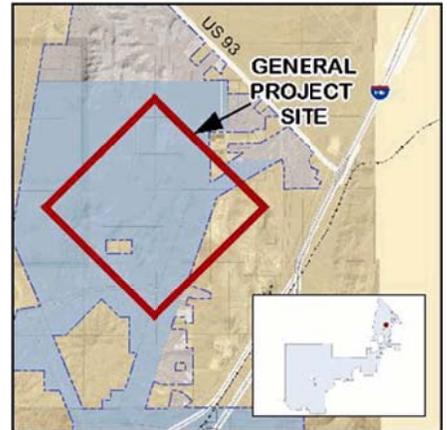
Fire Station - Apex/Kapex Site - Station AC	Project #: FFY-100460
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Project Cost: \$13,038,800 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Northwest Quadrant of the US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



PROJECT DESCRIPTIONS

Fire Station - Apex/Kapex Site - Station AD Project #: FFY-100480

Project Cost: \$13,038,800 O&M Impact: \$0

Department: Fire Ward: 1

Location: Northwest Quadrant of US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



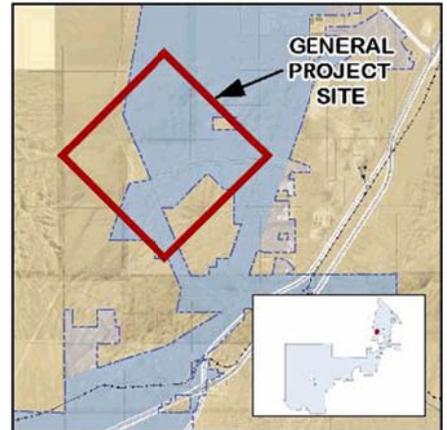
Fire Station - Apex/Kapex Site - Station AE Project #: FFY-100500

Project Cost: \$13,038,800 O&M Impact: \$0

Department: Fire Ward: 1

Location: Northwest Quadrant of US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



PROJECT DESCRIPTIONS

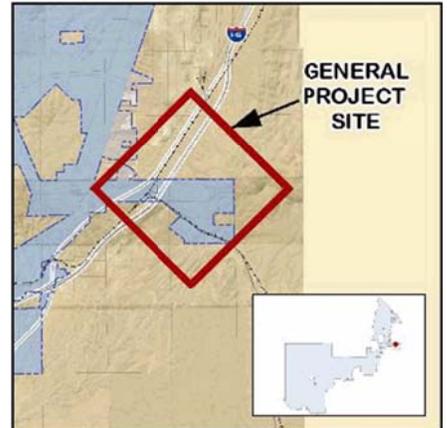
Fire Station - Apex/Kapex Site - Station AF **Project #:** FFY-100520

Project Cost: \$13,038,800 O&M Impact: \$0

Department: Fire Ward: 1

Location: Northwest Quadrant of US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



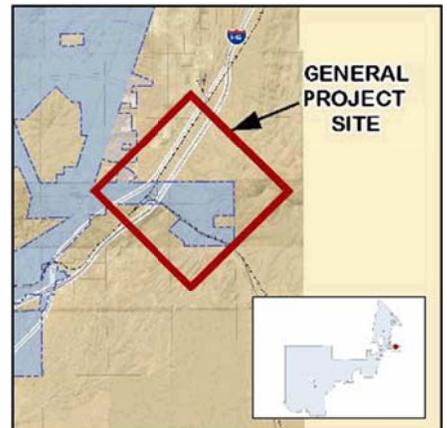
Fire Station - Apex/Kapex Site - Station AG **Project #:** FFY-100540

Project Cost: \$13,038,800 O&M Impact: \$0

Department: Fire Ward: 1

Location: Northwest Quadrant of US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



PROJECT DESCRIPTIONS

Fire Station - Apex/Kapex Site - Station AH	Project #:	FFY-100560
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Project Cost: \$13,038,800 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Northwest Quadrant of US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



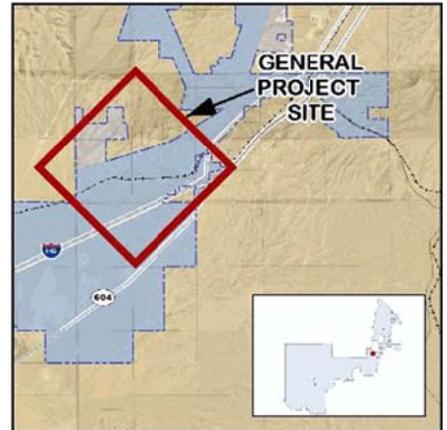
Fire Station - Apex/Kapex Site - Station AI	Project #:	FFY-100580
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Project Cost: \$13,038,800 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Northwest Quadrant of US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



PROJECT DESCRIPTIONS

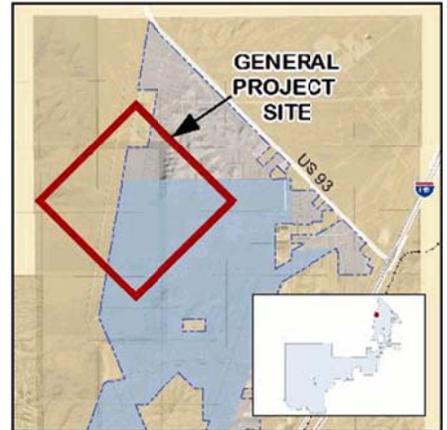
Fire Station - Apex/Kapex Site - Station AJ	Project #: FFY-100600
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Project Cost: \$13,038,800 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Northwest Quadrant of US-93 & I-15

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.



Fire Station - Kapex Site - Fire Station AB	Project #: FFY-10303
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Project Cost: \$11,880,200 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Northwest Quadrant of the US 93 & I-15 Intersection

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 on two acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature 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 "Airport" Project #: FFY-100620

Project Cost: \$13,038,800 O&M Impact: \$0
 Department: Fire Ward: 2
 Location: Gowan, Owens, Decatur, & Revere Quadrant

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 on 2 acres of land in an area bordered by Gowan Road to the north, Owens Avenue to the south, Decatur Blvd to the west and Revere Street to the east. Depending on the nature 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.



Fire Station "D" Project #: FFY-10281

Project Cost: \$13,038,800 O&M Impact: \$0
 Department: Fire Ward: 1
 Location: I-15 & CC-215

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 on 2 acres of land near I-15 and CC-215. 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 51 - Land Acquisition		Project #:	FFY-200
Project Cost:	O&M Impact:	\$0	
Department: Fire	Ward:	1, 2, 3, 4	
Location:	TBD		
Description:	<p>This project consists of the acquisition of 3.5 nominal acres of land, within the current service areas, for the relocation of Fire Station 51. Current facilities were built approximately 30 years ago, are inadequate to meet current needs, poorly located to best serve the current community, in need of major reconstruction, and are restricted by ingress and egress limitations which have resulted from changes in traffic patterns and volume over the last 30 years.</p>		
		 <p>The map displays a geographic area with a blue-shaded region indicating the project site. A dashed line outlines the site, and a text box in the lower right corner of the map reads "PROJECT SITE TO BE DETERMINED". The map includes major roads and landmarks.</p>	

Fire Station 51 Relocation		Project #:	FFY-201
Project Cost:	O&M Impact:	\$0	
Department: Fire	Ward:	1, 2, 3, 4	
Location:	TBD		
Description:	<p>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.</p>		
		 <p>The map displays a geographic area with a blue-shaded region indicating the project site. A dashed line outlines the site, and a text box in the lower right corner of the map reads "PROJECT SITE TO BE DETERMINED". The map includes major roads and landmarks.</p>	

PROJECT DESCRIPTIONS

Fire Station 52 Remodel	Project #:	FFY-10252
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Project Cost: \$2,634,700 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: NE Corner Losee Rd. and Frehner Rd.

Description: This project consists of a 3,700 square foot addition to the apparatus room of the Fire Station 52. Remodeling this station will provide needed space for apparatus. The addition will also provide additional restroom / shower facilities for the personnel assigned to the station.



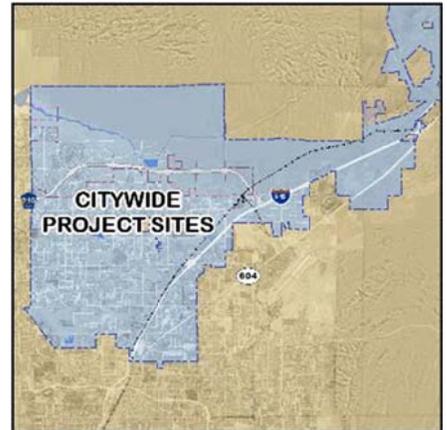
Fire Station 57 - Additional Apparatus / Rescue	Project #:	FFY-212
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Project Cost: \$355,000 **O&M Impact:** \$0

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.



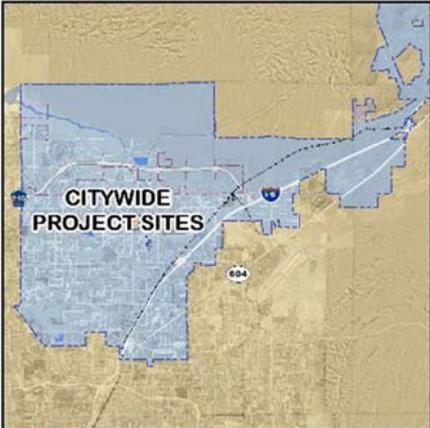
PROJECT DESCRIPTIONS

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:	3, 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.		
			

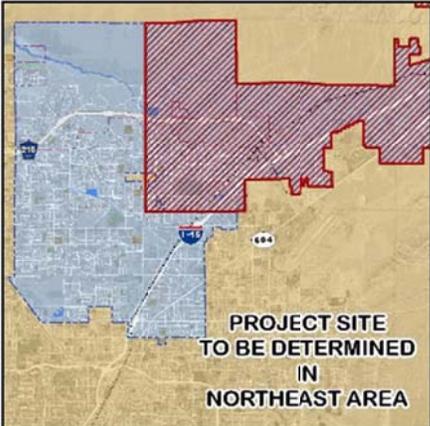
PROJECT DESCRIPTIONS

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
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
Project Cost:	\$13,038,800	O&M Impact:	\$0
Department:	Fire	Ward:	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 Station 59 - Apparatus Engine / Rescue			Project #:	FFY-322
Project Cost:	\$1,092,000	O&M Impact:	\$0	
Department:	Fire	Ward:	1, 2, 3, 4	
Location:	Citywide			
Description:	This project consists of the acquisition of one new fire and one new rescue apparatus. The apparatus and equipment are required to make the new Fire Station 59 operational.			



Fire Station E			Project #:	FFY-100640
Project Cost:	\$13,038,800	O&M Impact:	\$0	
Department:	Fire	Ward:	1, 4	
Location:	North Central Quadrant (CC-215 / Ann Rd. / Commerce St. / Pecos Rd.)			
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 on 2 acres of land in an area bordered by CC-215 to the north, Ann Road to the south, Commerce Street to the west, and Pecos Road to the east. Depending on the nature 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 F **Project #:** FFY-100660

Project Cost: \$13,038,800 **O&M Impact:** \$0
Department: Fire **Ward:** 1, 2, 3, 4
Location: Central Quadrant (Ann Rd. / Cheyenne Ave. / Clayton St. / Losee Rd.)

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 on 2 acres of land in an area bordered by Ann Road to the north, Cheyenne Avenue to the south, Clayton Street to the west, and Losee Road to the east. Depending on the nature 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.



Fire Station G **Project #:** FFY-100670

Project Cost: \$13,038,800 **O&M Impact:** \$0
Department: Fire **Ward:** 2, 3, 4
Location: West Central Quadrant (El Campo Grande Ave. / Gowan Rd. / Decatur Blvd. / Camino Al Norte)

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 on 2 acres of land in an area bordered by El Campo Grande Avenue to the north, Gowan Road to the south, Decatur Boulevard to the west, and Camino Al Norte to the east. Depending on the nature 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 H **Project #:** FFY-100680

Project Cost: \$13,038,800 **O&M Impact:** \$0

Department: Fire **Ward:** 1

Location: Central Eastern Quadrant (Centennial Pkwy. / Alexander Rd. / Losee Rd. / Lamb Blvd.)

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 on 2 acres of land in an area bordered by Centennial Parkway to the north, Alexander Road to the south, Losee Road to the west and Lamb Blvd to the east. Depending on the nature 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.



Fire Station I **Project #:** FFY-100690

Project Cost: \$13,038,800 **O&M Impact:** \$0

Department: Fire **Ward:** 4

Location: Northwest Quadrant (Moccasin Rd. / Elkhorn Rd. / Decatur Blvd. / Clayton St.)

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 on 2 acres of land in an area bordered by Moccasin Road to the north, Elkhorn Road to the south, Decatur Boulevard to the west, and Clayton Street to the east. Depending on the nature 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 Training Facility		Project #:	FFY-024
Project Cost:	\$45,119,100	O&M Impact:	\$0
Department:	Fire	Ward:	4
Location:	Frehner and Losee Roads (east of the Fire Administration Building)		
Description:	<p>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.</p>		

Future Traffic Signals		Project #:	TFY-156
Project Cost:		O&M Impact:	\$0
Department:	Public Works	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>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.</p>		

PROJECT DESCRIPTIONS

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

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

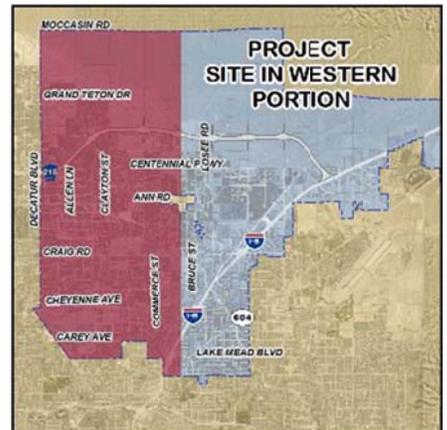
Description: This project includes a trail that could be developed east of Clayton Road. The Gowan Outfall Channel is a tributary channel to the Western Tributary of Las Vegas Wash. The confluence is on the north side of the Craig Ranch Golf Course and the channel extends to the west across mostly undeveloped 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 approximately 1-1/4 miles long and should include a pedestrian bridge or tunnel at Camino Al Norte.



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
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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 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.



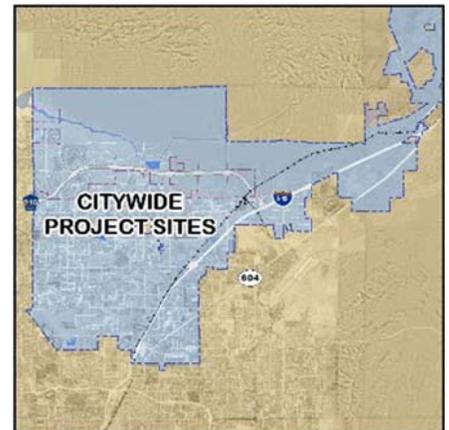
Heavy Rescue Unit	Project #: FFY-204
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Project Cost: \$800,000 **O&M Impact:** \$0

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

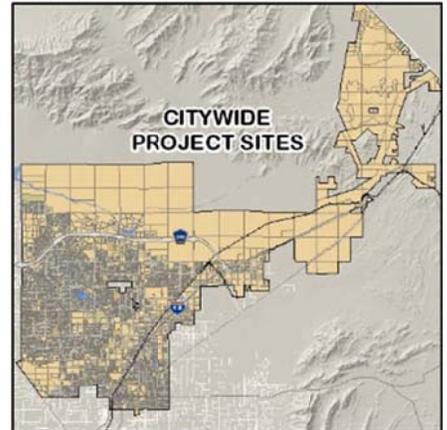
In-Fill Roadway Program **Project #:** TFY-10260

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

Lake Mead Boulevard Widening **Project #:** TFY-177

Project Cost: O&M Impact: \$0

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

Location: Losee Rd. to North 5th St.

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



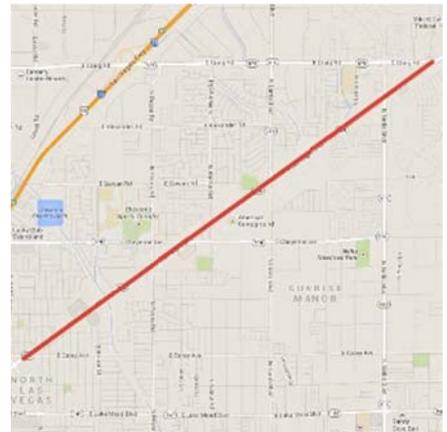
Las Vegas Boulevard Widening **Project #:** TFY-158

Project Cost: 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.



PROJECT DESCRIPTIONS

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

Project Cost: O&M Impact: \$0

Department: Public Works **Ward:** 2, 3

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.



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

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

Department: Utilities **Ward:** 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.



PROJECT DESCRIPTIONS

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

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

Department: Redevelopment Agency Ward: 2

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.



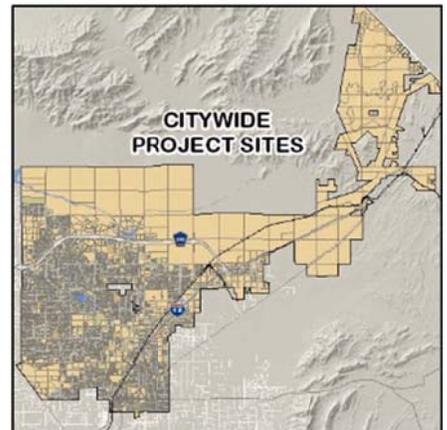
Mobile Computer Terminal Replacement - Apparatus **Project #:** FFY-102300

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.



PROJECT DESCRIPTIONS

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

Project Cost: O&M Impact: \$0

Department: Parks and Recreation Ward: 3

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.



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

Project Cost: O&M Impact: \$0

Department: Redevelopment Agency Ward: 1

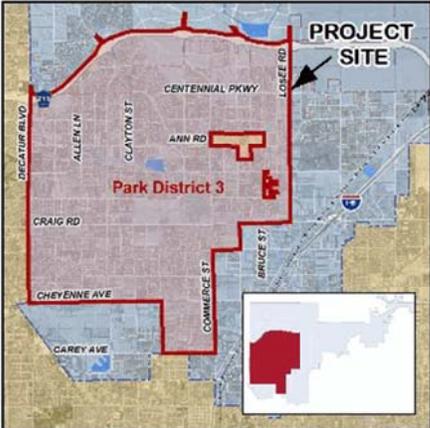
Location: Owens Ave. to Lake Mead Blvd.

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



PROJECT DESCRIPTIONS

Neighborhood Park / P.D. 2	Project #:	PRFY-064
Project Cost:	O&M Impact:	\$0
Department: Parks and Recreation	Ward:	2
Location: Park District 2		
Description:	<p>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 in Round 7. This project is consistent with the Parks Master Plan.</p>	
 <p>The map shows the project site for Park District 2, outlined in red. The site is bounded by Decatur Blvd to the west, Cheyenne Ave to the north, and Coran Ln to the south. An inset map shows the location of Park District 2 within the city of North Las Vegas.</p>		

Neighborhood Park / P.D. 3	Project #:	PRFY-022
Project Cost:	O&M Impact:	\$0
Department: Parks and Recreation	Ward:	2, 3, 4
Location: Park District 3		
Description:	<p>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 SNPLMA Rounds 7 and 8. This project is in accordance with the City Council's goal of expanded parks, recreational, and leisure opportunities for all citizens.</p>	
 <p>The map shows the project site for Park District 3, outlined in red. The site is bounded by Decatur Blvd to the west, Centennial Pkwy to the north, and Cheyenne Ave to the south. An inset map shows the location of Park District 3 within the city of North Las Vegas.</p>		

PROJECT DESCRIPTIONS

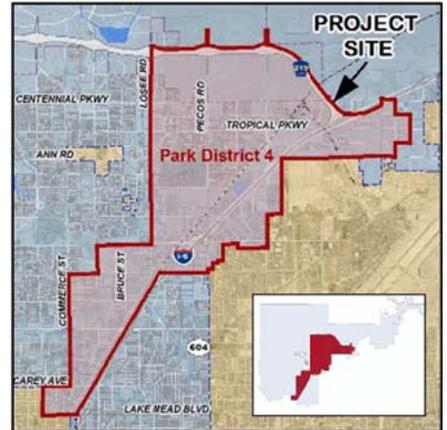
Neighborhood Park / P.D. 4 **Project #:** PRFY-065

Project Cost: O&M Impact: \$0

Department: Parks and Recreation Ward: 1

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 this deficit acreage. The adopted standard for neighborhood parks is 2.5 acres per 1,000 population. Funding will be provided by the Bureau of Land Management in Round 7. This project is consistent with the Parks Master Plan.



Neighborhood Recreation Center Remodel, Phase II **Project #:** PRFY-047

Project Cost: \$22,220,400 O&M Impact: \$0

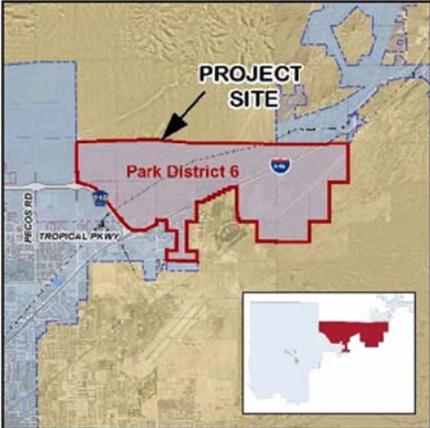
Department: Parks and Recreation Ward: 1

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.



PROJECT DESCRIPTIONS

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:	<p>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.</p>			
				

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:	<p>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.</p>			
				

PROJECT DESCRIPTIONS

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

Project Cost: 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.



North 5th Street / Centennial Urban Interchange **Project #:** TFY-297

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 4
 Location: North 5th St. at Centennial Pkwy.

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



PROJECT DESCRIPTIONS

North 5th Street / Craig Urban Interchange **Project #:** TFY-298

Project Cost: O&M Impact: \$0

Department: Public Works Ward: 1, 4

Location: North 5th St. at Craig Rd.

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



North 5th Street Collector - Deer Springs to Centennial Pkwy. **Project #:** 101510

Project Cost: \$4,618,000 O&M Impact: \$0

Department: Public Works Ward: 4

Location: 5th St. (Deer Springs Pkwy. - Centennial Pkwy)

Description: This project consists of the design and construction of reinforced box culvert improvements in North 5th Street from Deer Springs to Centennial Parkway, discharging into the Centennial Parkway Channel East System. This project is identified in the Clark County Regional Flood Control District's 2008 Master Plan Update as Facility no. LV5C 0000 & 0002.



PROJECT DESCRIPTIONS

North 5th Street Super Arterial, Phase III			Project #:	TFY-172
Project Cost:	O&M Impact:	\$0		
Department:	Public Works	Ward:	1, 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:	O&M Impact:	\$0		
Department:	Public Works	Ward:	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, 4

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:** 2

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

Northeast Sewer Interceptor **Project #:** SFY0003

Project Cost: \$11,000,000 **O&M Impact:** \$0

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

Location: Northeast Various

Description: This project consists of the installation of approximately 9,500 L.F. of 36 inch main from Alto Avenue and Betty Lane north to Craig Road and Nellis Blvd.; then approximately 7,000 L.F. of 27 inch main northeasterly in Las Vegas Blvd. to Sloan Road; then approximately 5,500 L.F. of 21 inch main in Sloan Road north to Ann Road. To be funded through a Special Improvement District (SID).



Northern Beltway Belmont/Statz Street Bridge Crossing **Project #:** TFY-161

Project Cost: **O&M Impact:** \$0

Department: Public Works **Ward:** 4

Location: Northern Beltway and Statz St.

Description: This project consists of the design and construction of bridge improvements over the Northern Beltway. Additional improvements include traffic control devices, traffic signals, curb and gutter, sidewalks, and streetlights. No provisions are made for north-south crossings except at interchange locations. This project is an approved component of the ultimate phase.



PROJECT DESCRIPTIONS

Northern Beltway Walnut Road Bridge Crossing			Project #:	TFY-163
Project Cost:	O&M Impact:	\$0		
Department: Public Works	Ward:	1		
Location:	Northern Beltway and Walnut Rd.			
Description:	This project consists of the design and construction of bridge improvements over the Northern Beltway. Additional improvements include traffic control devices, traffic signals, curb and gutter, sidewalks, and streetlights. There are no provisions for north-south crossings except at interchange locations. This project is an approved component of the ultimate phase.			

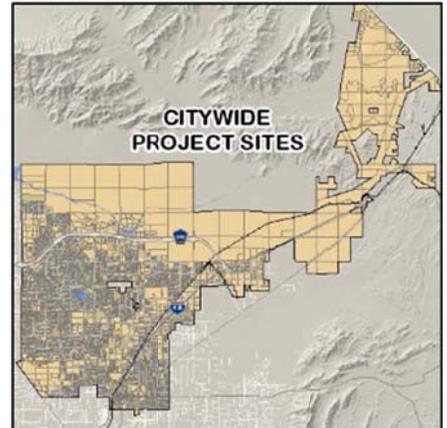
Offsite Business Continuity			Project #:	ITFY-035
Project Cost: \$300,000	O&M Impact:	\$0		
Department: Information Technology	Ward:	3, 4		
Location:	TBD			
Description:	Local municipalities and government agencies are collaborating on a cost-effective, reliable method of ensuring their critical business systems are available even if their respective agencies have been disabled by some disaster (power outage, flood, etc.). The proposed solution involves leasing space for servers in a location remote from their business, which has sufficient power and network capabilities to ensure availability of these systems, regardless of where they are being accessed from. Due to the high costs of this type of support, the space and costs, would be shared through an Interlocal agreement. City business has to continue, no matter the external conditions. This will allow the City to continue to use critical business applications remotely, from whatever location they have to inhabit, as long as they have Internet access.			

PROJECT DESCRIPTIONS

Patient Gurney Replacement **Project #:** FFY-102310

Project Cost: \$90,000 O&M Impact: \$0
 Department: Fire Ward: N/A
 Location:

Description: Replacement of gurneys for three Fire apparatus vehicles. The existing gurneys would have been purchased five years prior and require a staggered replacement due to wear and tear of existing equipment. Recommend replacement of the three gurneys in Fire Apparatus between FY19 and FY20.



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

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 1
 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.



PROJECT DESCRIPTIONS

Police Dispatch Radio Console Replacement **Project #:** 26010

Project Cost: \$1,500,000 **O&M Impact:** \$0

Department: Police **Ward:** 1

Location: Either PD Headquarters at Lake Mead and Bruce or the Old City Hall if Dispatch is relocated in the future.

Description: This project is to replace the existing Motorola radio consoles that are used in the Police Department's 911 Dispatch Center. The City of North Las Vegas utilizes the southern Nevada Area Communication Council (SNACC) radio system as our primary radio communications network. As a result, North Las Vegas must keep our equipment current so that the SNACC Radio System can be maintained for optimum performance for all first responders in the Las Vegas Valley. Our current equipment will no longer be manufactured as of the third quarter of 2014. The vendor will no longer support this equipment beyond the first quarter of 2017. As a result, North Las Vegas must be prepared to replace our radio equipment during the calendar year of 2016. Failure to complete this upgrade will result in the North Las Vegas Dispatch Center from having operational radio consoles. This project is based on a one for one replacement of current capabilities and requirements and includes the two radio consoles at the Detention Center. Project location will either be at the existing Police Dispatch Center or the proposed new center located at the old City Hall.



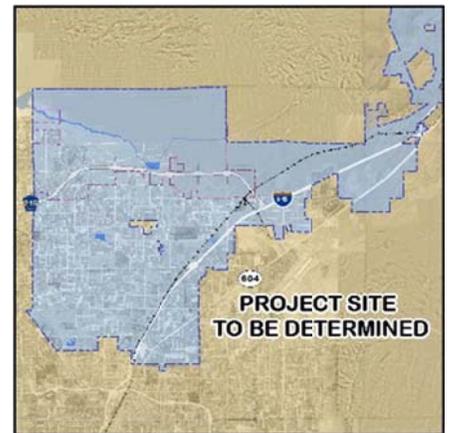
Police Headquarters Building **Project #:** PDFY-102330

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

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

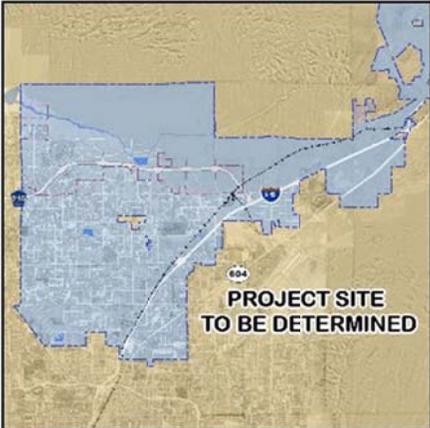
Location: TBD

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	
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:	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 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

Police Precinct - South Area Command **Project #:** PDFY-10206

Project Cost: \$22,740,516 O&M Impact: \$0

Department: Police Ward: 1

Location: Downtown Area TBD

Description: This project consists of the acquisition of land, design, and construction of a 21,500 square foot Community Police facility and 10,000 square feet for a Training Area. The demand that the City's unprecedented growth has placed on resources exceeds the ability of the current downtown facility to meet the operational needs of the police department. The cost to renovate the current facility to meet those needs exceeds the cost of a new facility. This facility will serve as an area command to service the downtown area.



Range Improvements, Phase I **Project #:** 10215

Project Cost: \$1,519,000 O&M Impact: \$0

Department: Police Ward: N/A

Location: Existing Firing Range

Description: Improvements to the City of North Las Vegas Police Department's firing range include an 800 square foot restroom facility, a 2,000 square foot, two story simunitions building, a 1,000 square foot ammunitions bunker, a leach field and sewer system; expanding the existing pistol range and adding a 300 yard rifle range, paved parking lot, access road, drainage improvements, 2,300 lineal feet of masonry block wall, and 4,250 lineal feet of perimeter chain link fence . This project would significantly limit exposure to danger by the public, allow the shooting range to become self-sufficient as a training site and significantly relieve over-crowding at current classroom, become ADA compliant, allow for the hosting multi-agency training and allow for the continued expansion of the Police Department. The initial scope of the work would involve modifying a berm around the site.

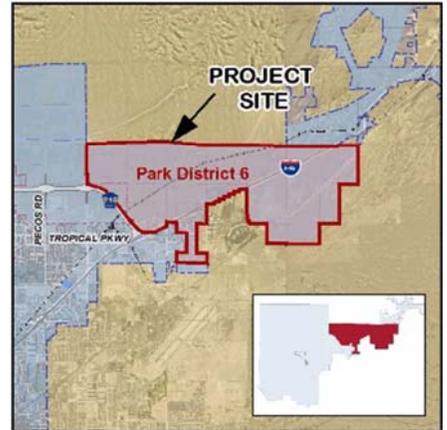


PROJECT DESCRIPTIONS

Recreation Center Complex - P.D. 6 **Project #:** PRFY-125

Project Cost: \$50,969,300 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 40,000 sf recreation center on an existing 40 acre park to be located in Park District 6. 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. This project is consistent with the Parks Master Plan.



Renovation Projects Phase III, Community Pools **Project #:** PRFY-062

Project Cost: O&M Impact: \$0
 Department: Parks and Recreation Ward: 2
 Location: Carey Ave. and Donna St.

Description: This project is for the renovation of the Petitti Pool. This pool is located within the mature section of the City of North Las Vegas (Park District 1), and is primarily utilized by citizens and families that live in or near the neighborhood. Adding enclosures that allow for open walls and a water heating system will provide year-round opportunity for programs that promote aquatic safety, education, and healthy life styles. Aquatic exercise and experience- based programs are excellent choices for senior citizens and people with disabilities. Indoor facilities would be utilized by the Clark County School District competitive high school swim programs and middle school physical education classes. This project will extend availability for recreation and health-maintenance activities to lower income neighborhoods in North Las Vegas. This project is consistent with the Parks Master Plan.



PROJECT DESCRIPTIONS

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

Project Cost: 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 / 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: **O&M Impact:** \$0

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

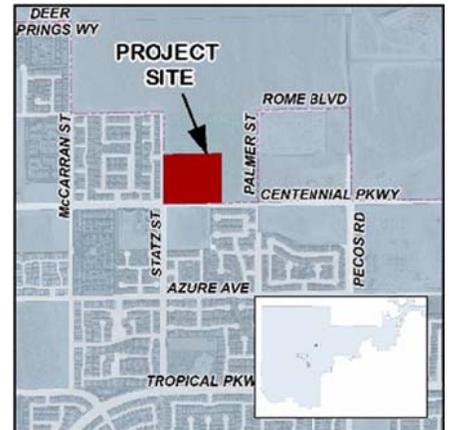
SkyView Community Park Outdoor Pool **Project #:** PRFY-236

Project Cost: O&M Impact: \$0

Department: Parks and Recreation Ward: 4

Location: Centennial Pkwy. and Statz St.

Description: This project consists of the design and construction of an outdoor fun-splash pool with associated parking, landscaping, buildings for vending, mechanical, lifeguards and restroom/showers. The pool will consist of 12,000 sf water body with slides and spray features and will be adjacent to the Community Center



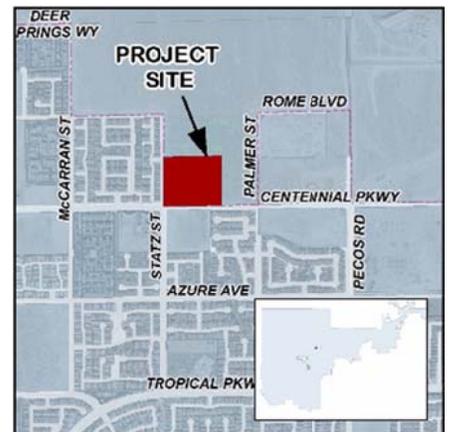
SkyView Community Park Phase II **Project #:** PRFY-313

Project Cost: O&M Impact: \$0

Department: Parks and Recreation Ward: 4

Location: Statz St. between Centennial & Rome

Description: This project consists of the design and construction of approximately 28 acre park with all park amenities not included in other CIP projects, and in accordance with the approved Master Plan. Facilities may include, but are not limited to, youth baseball / softball complex, basketball courts, volleyball courts, multi-user courts, 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. A proposed Children's Safety Village is also being considered for this site. The City's population will be greatly served with the addition of another community park. Funding sources need to be identified.



PROJECT DESCRIPTIONS

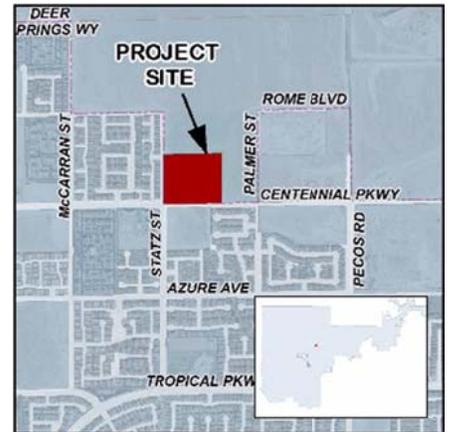
SkyView Multi-Generational Center Phase II **Project #:** PRFY-237

Project Cost: \$19,200,000 O&M Impact: \$0

Department: Parks and Recreation Ward: 4

Location: Centennial Pkwy. and Statz St.

Description: This project consists of the final design and construction of the Phase II building and site (approximately 10 acres) in accordance with the approved Master Plan. The 60,000 sf building will include two gymnasiums.



Sloan Lane at I-15 **Project #:** TFY-155

Project Cost: O&M Impact: \$0

Department: Public Works Ward: 1

Location: Sloan Ln. at I-15

Description: This project consists of design, right-of-way acquisition, and construction of a grade separated crossing over I-15. Additional improvements include four travel lanes, curb and gutter, sidewalks, streetlights, and drainage improvements. This project would provide a key link between the north and south side of I-15 near the Las Vegas Motor Speedway.



PROJECT DESCRIPTIONS

Speedway North Detention Basin	Project #:	FCFY-102580
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Project Cost: \$4,742,600 **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 2008 Clark County Regional Flood Control District's Master Plan Update as structure no. RWHW 0500.

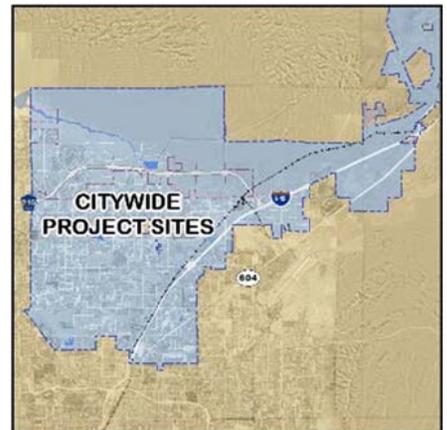
Streetlights	Project #:	TFY-166
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Project Cost: **O&M Impact:** \$0

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.



PROJECT DESCRIPTIONS

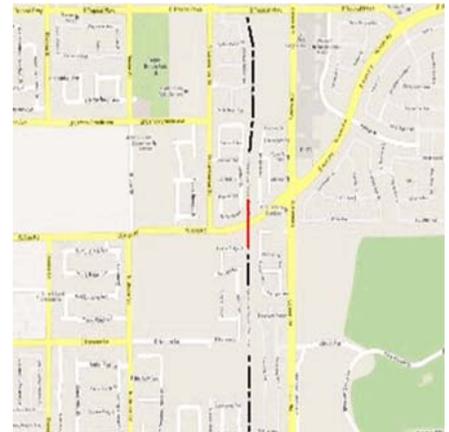
Upper LV Wash Pedestrian Bridge Over Ann Rd. Project #: PRFY-1100

Project Cost: \$2,900,000 O&M Impact: \$0

Department: Public Works Ward: 1

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.



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

Project Cost: 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.



PROJECT DESCRIPTIONS

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.		

Vehicle Services Garage Addition		Project #:	MFFY-142
Project Cost:		O&M Impact:	\$0
Department:	General Services	Ward:	2
Location:	Central Garage at Brooks Ave.		
Description:	This project consists of the design and construction of a 5,400 square foot expansion to the Central Garage facility, to allow for additional offices, staff support areas, and vehicle maintenance.		

PROJECT DESCRIPTIONS

Washburn Interchange at I-15 **Project #:** TFY-175

Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 1
 Location: Washburn Rd. and I-15

Description: This project consists of design, right-of-way acquisition, and construction of interchange improvements at I-15 and extension of arterial roads to the interchange. Additional improvements include traffic control devices, traffic signals, curb and gutter, sidewalks, and streetlights. Aesthetic treatments to the interchange and landscaping may also be included. The I-15 Northeast Corridor Study identified this project as integral to relieving traffic at the existing interchange locations by providing a new north-south corridor as an alternative.



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.



PROJECT DESCRIPTIONS

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

Project Cost: O&M Impact: \$0

Department: Office of Neighborhood **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.



Zee-Weed 500D Cassettes (48) **Project #:** SFY-101220

Project Cost: \$6,120,000 **O&M Impact:** \$0

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

Location: Carey Ave. and Betty Lane

Description: Installation of 24 Zee-Weed 500D Cassettes will increase the wastewater treatment capacity of the Water Reclamation Facility by eight (8) million gallons per day.



*Exhibit 1***FY 2015-2019 Street Rehabilitation Program**

The following streets have been identified as candidates for street rehabilitation in Fiscal Year 2015 through 2019:

Street Location	From	To
Street Candidates for FY 2014/15		
Alamo Heights Avenue	West End	East End
Aliante Parkway	Grand Teton Drive	Horse Drive
Alice Falls Drive	Rome Boulevard	Yellow Flame Avenue
Alissa Kim Court	Danielle Rebecca Avenue	North End
Alula Street	Galapagos Avenue	Deer Springs Way
Arroyo Largo Court	Camino Rosa Street	West End
Azure Banks Avenue	West Cds	Magic Mesa Street
Azure Avenue	Commerce Street	Revere Street
Beaver Ridge Avenue	East End	Sunnyville Street
Beesley Drive	E. Azure Avnuce	E. Centennial Parkway
Bible Circle	Hammer Lane	North Cds
Braxton Avenue	Orange Hue Street	Coleman Street
Breezy Shore Avenue	Sunnyville Street	Soft Whispers Street
Bridal Ring Avenue	Summer Trout Street	Maple Mesa Street
Calm Winds Court	Goldfield Street	West Cds
Camino Eldorado	Little Bow Avenue	Tropical Parkway
Camino Eldorado	Clayton Street	Little Bow Avenue
Canyon Point Drive	Clayton Street	Whitebridge Street
Cheviot Street	Tilted Kilt Avenue	E. Azure Avenue
Cliff Dancer Street	Crimson Tide Avenue	Scarlet Sea Avenue
Coastal Bluff Avenue	Sheldon Reef Street	West Cds
Coleman Street	White Sails Court	Ranch House Road
Coleman Street	Inlet Spring Avenue	Tropical Sands Avenue
Common Loon Lane	Aviary Way	Yellowhammer Place
Cork Oak Way	Honey Locust Drive	Washburn Road
Corzet Way	Gramercy Avenue	Ann Road
Dilly Circle	Hammer Lane	North Cds
Don Alberto Drive	Carlitos Avenue	North Cds
Donna Street	Washburn Road	
Donna Street		
Donovan Way	Freightliner Drive	
Donovan Way	3960 Ft	X Street
E. Ann Road	Losee Road	660 Ft
E. Centennial Parkway	Beesley Drive	Mt. Hood Street
E. Centennial Parkway	Mt. Hood Street	1980 Ft
E. El Campo Grande Ave	N. Lamont	Range Rd
Eggerville St	Azure Av	Hartley Cove Av
English Aster Court	North Cds	South Cds
Farpoint Road	Heather Ridge Road	Ann Road
Fisher Avenue	Allen Lane	Willis Street
Friarbird Court	Flinthead Drive	East End
Glentana Avenue	Donna Street	Sierra Sands Street
Glitter Gold Court	Red Fire Avenue	North Cds
Goldfield Street	Ann Road	Washburn Road
Guiding Star Circle	Heather Oaks Way	North Cds

*Exhibit 1***FY 2015-2019 Street Rehabilitation Program**

The following streets have been identified as candidates for street rehabilitation in Fiscal Year 2015 through 2019:

Street Location	From	To
Halstead Court	Spring City Avenue	South Cds
Hammer Lane	Elm View Road	Clayton Street
Hammer Lane	Commerce Street	Donna Street
Hammer Lane	Styres Street	Allen Lane
Hammer Lane	Decatur Boulevard	Styres Street
Ivory Tusk Circle	Turtle Reef Way	West Cds
Jonah Clarke Street	South End	Ryan Lucey Avenue
Kiowa Street	Sangara Drive	Commerce Street
Kitamaya Street	Capitans Vista Avenue	Tropical Parkway
Lakeside Villas	Sun Prairie Street	Gate
Lakeside Villas	Stelle Amore Street	Gate
Lemhi Court	Hammer Lane	North Cds
Lemhi Court	Hammer Lane	North Cds
Logan Creek Court	Falcon Crest Avenue	North Cds
Mexican Flame Avenue	Redbud Vine Street	East End
Moody Vista Court	Beaver Ridge Av	North Cds
Mountain Rose Avenue	Watercolor Street	Creekside Sands Lane
Navasota Court	Palmona Street	West End
Novak Street	Smiley Road	Hammer Lane
Olive Dale Court	Mulberry Glen Drive	North Cds
Otter Bay Court	Beaver Ridge Avenue	North Cds
Owlet Court	Galapagos Avenue	North End
Palmer Street	Anselmo Avenue	Azure Avenue
Park Royal Drive	Rancho Palms Road	Majestic Sky Drive
Porter Street	Stowe Creek Avenue	E. Tropical Parkway
Quiet Waters Street	Hammer Lane	Beaver Ridge Avenue
Rainbow Draw Avenue	Goldfield Street	Feral Garden Street
Range Road	South End	E. Tropical Parkway
Rasgar Avenue	N. Pecos Road	Casa Antiqua Street
Redquail Circle	Heather Oaks Way	North Cds
Redview Court	Hammer Lane	North Cds
Riarosa Court	Playa De Carmen	West End
Roaring Surf Drive	Laguna Palms Avenue	Ann Road
Rock Hollow Avenue	Willowcreek Road	Revere Street
Round Rein Road	E. Ann Road	Barron Creek Avenue
Running Creek Drive	West Cds	Spindletree Lane
Ryan Welch Street	Bobby Pollard Avenue	E. Rome Boulevard
San Mateo Street	W. El Campo Grande	W. Ann Road
Sangara Drive	Mulberry Glen Drive	Louisville Drive
Santa Flora Street	Ana Raquel Avenue	Ann Road
Searose Street	Hammer Lane	Scarlet Sea Avenue
Splinter Rock Way	Hickorywood Drive	Shadow Oak Drive
Spring Canyon Street	Jewel Springs Lane	North End
Starling Mesa Street	Malibu Sands Avenue	Echo Beach Avenue
Sunnyville Street	Beaver Ridge Avenue	Breezy Shore Avenue
Tiger Circle	Turtle Reef Way	West Cds
Valley Spruce Way	Valley Sage Drive	Valley Regal Way

Exhibit 1

FY 2015-2019 Street Rehabilitation Program

The following streets have been identified as candidates for street rehabilitation in Fiscal Year 2015 through 2019:

Street Location	From	To
Velvet Touch Drive	Bublin Bay Avenue	E. Tropical Parkway
Whirlbird Street	Elkhorn Road	Kingfishers Catch Avenue
Whitestone Drive	Ann Road	Tropical Parkway
Willis Street	Washburn Road	Hammer Lane
Winetka Way	Simmons Street	Brimstone Drive

Street Candidates for FY 2015/16

Civic Center Drive	Cheyenne Avenue	Gowan Road
Belmont Street	Lake Mead Avenue	Carey Avenue
TBD		

Street Candidates for FY 2016/17

TBD

Street Candidates for FY 2017/18

TBD

Street Candidates for FY 2018/19

TBD



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