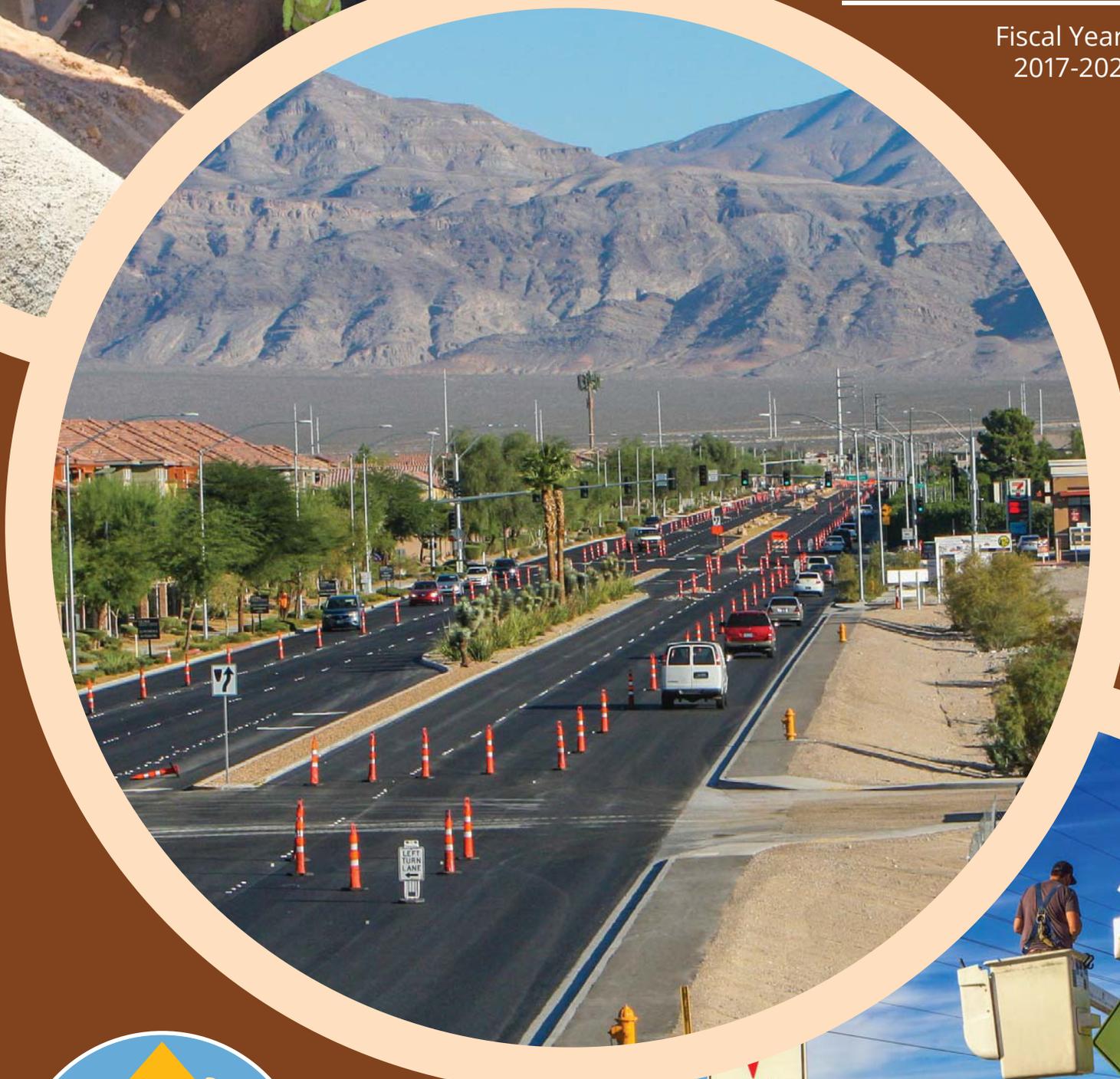


Capital Improvement Plan

Fiscal Years
2017-2021



CITY OF NORTH LAS VEGAS MAYOR & COUNCIL



John J. Lee
Mayor



Pamela A. Goynes-Brown
Mayor Pro Tempore - Ward 2



Anita G. Wood
Councilwoman Ward 3



Isaac E. Brown
Councilman Ward 1



Richard J. Cherchio
Councilman Ward 4



Qiong Liu
City Manager



Jennifer Doody
Public Works Director



Darren Adair
Director of Finance



CITY OF
NORTH LAS VEGAS

Your Community of Choice

CITY OF NORTH LAS VEGAS

TABLE OF CONTENTS

Capital Improvement Plan Transmittal Letteri

Summary Reports

- Capital Improvement Plan Category Summary1
- Capital Improvement Plan Sources of Revenue2
- Capital Improvement Plan Projects by Funding Sources4
- Capital Improvement Plan Projects & Funding by Category..... 11

Projects by Category

- Flood Control.....19
- Municipal Facilities37
- Parks & Recreation.....47
- Public Safety: Fire61
- Public Safety: Police.....75
- Technology Improvements81
- Transportation91
- Utilities: Sewer.....129
- Utilities: Water145
- Vehicles & Heavy Equipment165

Future Years

- Future Years.....169



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Office of the City Manager

March 17, 2016

Honorable Mayor Lee and Members of the City Council

SUBJECT: Fiscal 2017-2021 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 2017-2021 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 102.02 square-miles within Clark County in Southern Nevada. Since 2000, North Las Vegas' population has grown by 100.1 percent, making it home to about 235,395 residents as of July 1, 2015. 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 2017-2021 CIP are consistent with the City Council's priorities and address Planned and Quality Growth, Redevelopment and Revitalization, Parks and Recreation, Community Improvement Projects, Public Safety Facilities, and Economic Redevelopment.

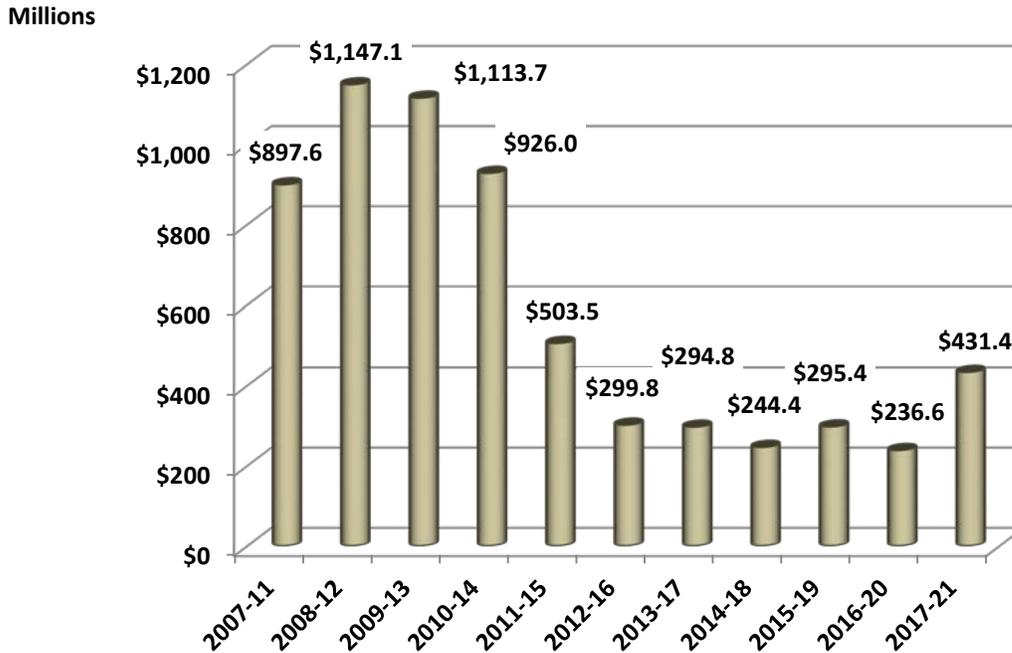
Background and Summary

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

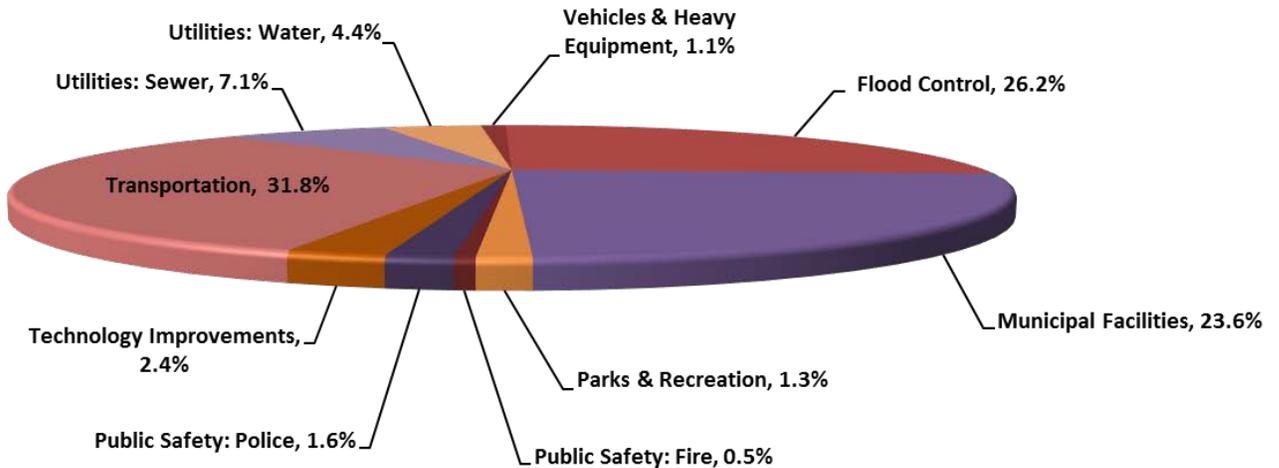
The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. All projects were reviewed, with a number of them being reprioritized to future years. This is evidenced by the graph on the next page which shows the CIP to be relatively consistent within the last seven 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 2017 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 2017-2021 Capital Improvement Plan amounts to \$431,362,148. The fiscal 2017 capital program amounts to \$149,497,635, or 34.7% of the overall five year program.

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

Revenue and Other Financing Sources

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

Bureau of Land Management (BLM) The BLM provides funding for parks and recreation projects through the Southern Nevada Public Lands Management Act reinvestment criteria. These projects include new and refurbished parks and trails. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement. (\$0.74 M)

Clark County Regional Flood Control Funding received from this source is restricted for flood control projects within the City’s established 10-year Plan. (\$79.7M)

Community Development Block Grant The City receives Community Development Block Grant (CDBG) funds from Clark County that can only be used within 10 census tracts within the City. (\$2.4M).

General Fund The General Fund accounts for activity associated with traditional city services such as police, fire, parks and recreation, planning and economic development, public works, and general administration. This fund handles day to day operational expense, but will begin to include some funding for capital projects as other funding sources are exhausted. (\$4.0M)

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. Current G.O. Bond proceeds. (\$3.2M)

Grants Various grants can be secured to assist with the funding of specific projects. (\$0.14M)

More Cops Fund This special revenue fund was established as a result of approval of Assembly Bill 418 by the Nevada Legislature in the 2005 session. It will be used for expenditures related to the funding of Police Officers. (\$0.5M)

Municipal Court Funds This funding source accounts for fees collected to defray the costs of maintaining the Municipal Court. (\$0.7M)

Nevada Department of Transportation Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction and intersection improvements. (\$17.2M)

Public Safety Tax Fund This fund is a property tax override used exclusively for public safety programs. (\$2.9M)

Park District & Support Funds Park District funds are received as a result of the residential construction tax. These funds are recommended for capital improvements to parks within the district in which the revenue is received. (\$0.6M)

Regional Transportation Commission (RTC) The RTC manages federal and local funds that are committed to our regional transportation systems. Transportation projects that have local or regional significance are recommended to RTC for funding. (\$63.3M)

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. (\$12.5M)

Motor Vehicle Fuel Tax Fund These funds are restricted by NRS 365 to be used only on street related projects. (\$1.4M)

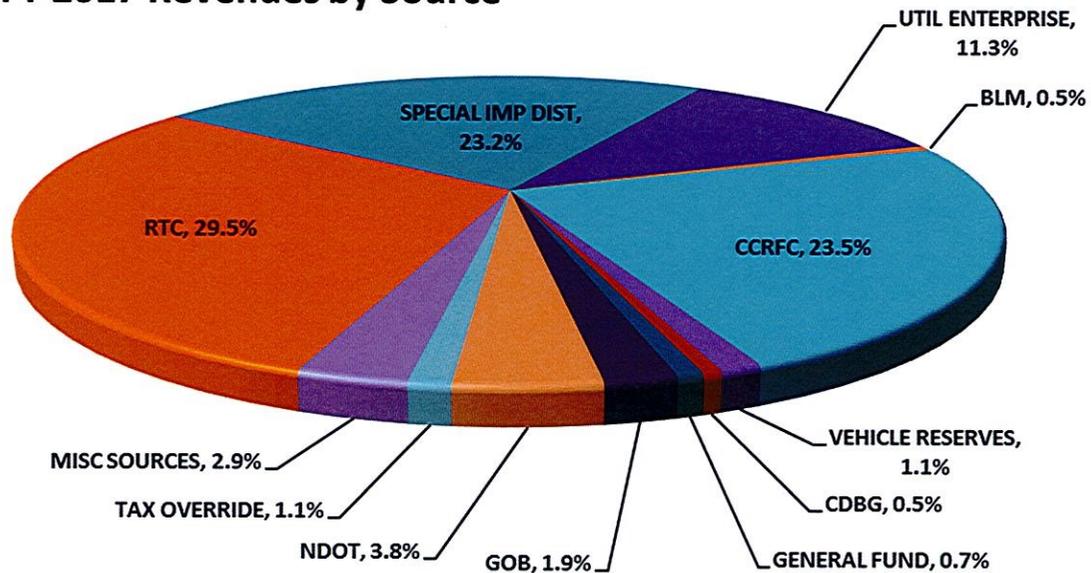
Traffic Cost Participation Agreements Developer contributions dedicated for specific street intersection traffic signals. (\$0.24M)

Special Improvement District This is a special type of municipal bond used to finance a development project within a specific residential or commercial/industrial area. (\$184.5M)

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. (\$48.9M)

Vehicle Replacement Reserves In FY 2012 a vehicle replacement program was established through charging the departments to establish reserves within the Motor Vehicle Fleet fund to cover future replacement vehicle needs. (\$8.3M)

FY 2017 Revenues by Source



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.

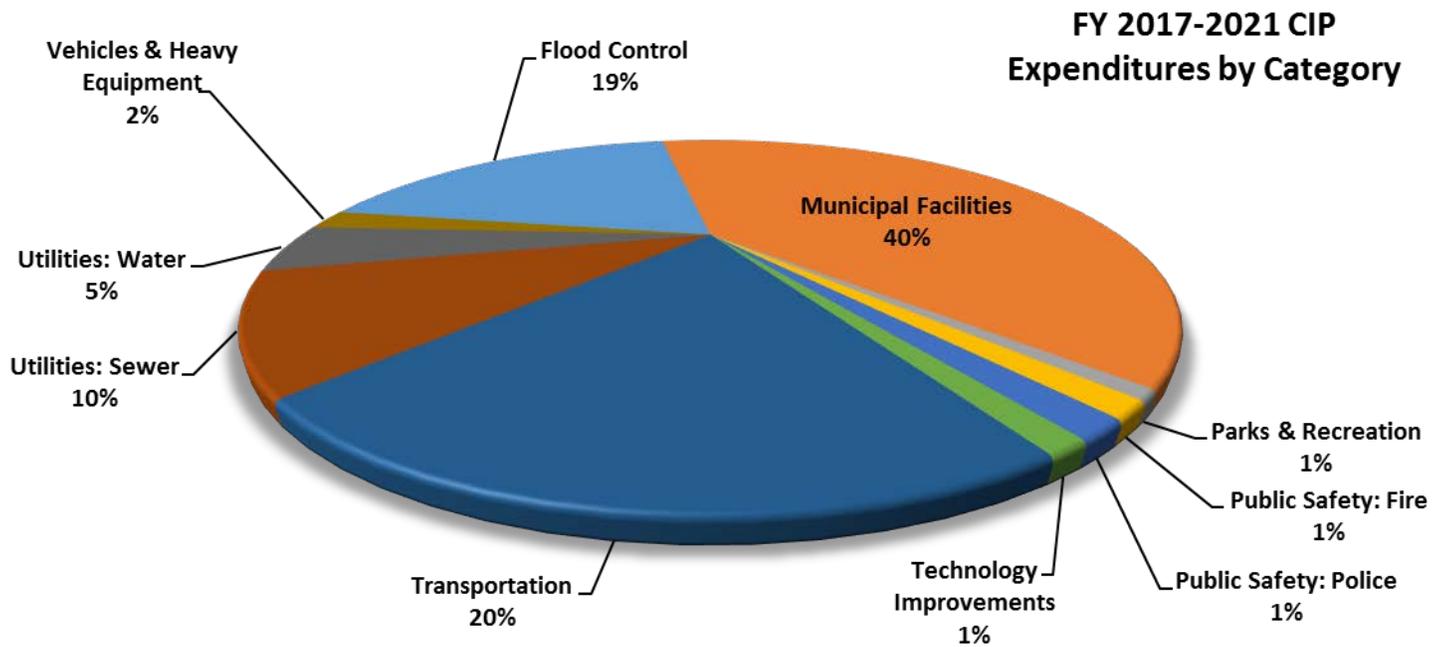
Respectfully submitted,

Dr. Qiong X. Liu
City Manager



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Category	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Flood Control	39,152,214	8,785,050	16,086,236	16,854,925	2,904,797	83,783,222
Municipal Facilities	35,272,000	138,552,000	130,000	130,000	130,000	174,214,000
Parks & Recreation	1,870,000	950,000	50,000	400,000		3,270,000
Public Safety: Fire	797,000	985,000	1,125,000	1,407,000	1,108,000	5,422,000
Public Safety: Police	2,404,108	2,300,108	1,602,108			6,306,324
Technology Improvements	3,543,340	711,835	635,640			4,890,815
Transportation	47,553,773	16,650,200	7,128,314	1,800,000	11,068,500	84,200,787
Utilities: Sewer	10,620,000	18,306,000	3,405,000	3,575,000	5,700,000	41,606,000
Utilities: Water	6,633,700	2,870,000	2,950,000	3,127,800	3,830,000	19,411,500
Vehicles & Heavy Equipment	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Grand Total:	149,497,635	191,761,693	34,763,798	28,946,225	26,392,797	431,362,148



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Sources of Revenue

Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
2015 Edward Byrne Memorial Justice Assistance Grant	52,000					52,000
Bureau of Land Mgmt.	740,000					740,000
CC Regional Flood Control	35,111,864	8,785,050	16,086,236	16,854,925	2,904,797	79,742,872
Comm. Dev. Block Grant	671,700	650,000	350,000	350,000	350,000	2,371,700
General Fund	1,069,722	1,517,722	1,455,362			4,042,806
General Obligation Bond	2,618,045	341,800				2,959,845
General Obligation Bond - FB	280,885					280,885
More Cops Fund	166,187	166,187	166,187			498,561
Motor Vehicle Enterprise Fund - FB	117,000	22,000				139,000
Motor Vehicle Fuel Tax	1,034,000		46,314	22,500	225,000	1,327,814
Municipal Court Fund	369,410	370,035				739,445
NV Dept of Transportation	5,730,744	6,225,850	500,000	427,500	4,275,000	17,159,094
Park District Fund - FB	266,000					266,000
Park District No. III	150,000					150,000
Park District No. IV	174,000					174,000
Public Safety Tax	1,716,199	616,199	616,199			2,948,597
Replacement Vehicles - Fund 100	658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268	144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Fund 287	210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288	128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620	310,000	310,000	310,000	310,000	310,000	1,550,000
RTC Fuel Revenue Indexing Funds	30,686,350	4,813,200	5,232,000		5,218,500	45,950,050
RTC MVFT	13,307,547	3,953,000				17,260,547
RTC SB5 Funds	99,000					99,000
Southern Nevada Health District	90,000					90,000
Special Improvement District	34,600,000	149,873,840				184,473,840
Tax Override - Parks	440,000	950,000	50,000	400,000		1,840,000
Tax Override - Streets		1,250,000	1,000,000	1,000,000	1,000,000	4,250,000
Tax Override Fire-FB	736,000					736,000
Tax Override Parks - FB	100,000					100,000
Tax Override Streets - FB	114,871					114,871
Tax Override-Fire	291,000	1,115,000	1,255,000	1,537,000	1,238,000	5,436,000
Traffic Cost Participation Agreements	181,611	58,150				239,761
Utility Enterprise Fund	16,932,000	9,402,160	6,355,000	6,702,800	9,530,000	48,921,960
Grand Total:	149,497,635	191,761,693	34,763,798	28,946,225	26,392,797	431,362,148

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
2015 Edward Byrne Memorial Justice Assistance Grant							
Police Department Core Systems Upgrade	26017	52,000					52,000
	Total:	52,000	0	0	0	0	52,000
Bureau of Land Mgmt.							
Kiel Ranch Historic Park - Phase I	10350	100,000					100,000
Kiel Ranch Historic Park - Phase II	10351	160,000					160,000
Kiel Ranch Historic Park - Phase III (A)	10395	480,000					480,000
	Total:	740,000	0	0	0	0	740,000
CC Regional Flood Control							
Ann Road Channel East	10228	5,971,300					5,971,300
Beltway Collection System - Pecos	10389	424,822	10,000	10,000	5,821,361		6,266,183
Beltway Detention Basin and Channel	10373	6,973,000					6,973,000
Brooks Channel Improvements	10268	578,500					578,500
Central Freeway Channel at Cheyenne	10384	4,167,500					4,167,500
Dunes South Detention Basin	10452				2,156,534		2,156,534
Fifth Street Collector - Centennial to Deer Springs	10390	704,097		4,165,528			4,869,625
Hollywood Storm Drain System - Dunes South Detention Basin to Centennial	10375	10,012,500	8,388,200				18,400,700
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	903,950			5,175,000		6,078,950
Lake Mead Drain to Las Vegas Wash	10456					767,118	767,118
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	2,545,700					2,545,700
Range Wash - Ann Branch	10457					2,137,679	2,137,679
Range Wash - Beltway Conveyance	10406		386,850		2,169,000		2,555,850
Simmons Street Improvements, Phase III-B	10339B	1,924,650					1,924,650
Speedway North Detention Basin	10405				1,533,030		1,533,030
Vandenberg North Detention Basin, Collection & Outfall	10227	905,845		11,910,708			12,816,553
	Total:	35,111,864	8,785,050	16,086,236	16,854,925	2,904,797	79,742,872
Comm. Dev. Block Grant							
ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	350,000	1,750,000
Valve and Fire Hydrant Replacement Program	W0039	321,700	300,000				621,700
	Total:	671,700	650,000	350,000	350,000	350,000	2,371,700
General Fund							
Business License, Land Management, Permitting Application	23031	700,000					700,000
Document Management and Agenda Processing Software Replacement	23032			635,640			635,640
Police Department Core Systems Upgrade	26017		698,000				698,000
Radio Replacement	26015	369,722	819,722	819,722			2,009,166

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Total:		1,069,722	1,517,722	1,455,362	0	0	4,042,806
General Obligation Bond							
Building Maintenance HVAC Infrastructure Replacement Program	10408	325,000					325,000
Business License, Land Management, Permitting Application	23031	946,820	171,040				1,117,860
Criminal Justice Case Management Implementation	23030	200,000	170,760				370,760
Detention Center A, B, F Dorm and Administration Facility Demolition	26011	100,000					100,000
Technology Refresh - Infrastructure	23001	110,000					110,000
Technology Refresh - Personal Computing Devices	23015	511,225					511,225
Technology Refresh - Servers	23008	100,000					100,000
Upgrade or Replace Email and Collaboration Solution	23033	325,000					325,000
Total:		2,618,045	341,800	0	0	0	2,959,845
General Obligation Bond - FB							
Criminal Justice Case Management Implementation	23030	170,885					170,885
Technology Refresh - Infrastructure	23001	40,000					40,000
Technology Refresh - Servers	23008	50,000					50,000
Technology Refresh - Telephony	23028	20,000					20,000
Total:		280,885	0	0	0	0	280,885
More Cops Fund							
Radio Replacement	26015	166,187	166,187	166,187			498,561
Total:		166,187	166,187	166,187	0	0	498,561
Motor Vehicle Enterprise Fund - FB							
Fleet Efficiency and OSHA Compliance Improvements	25002	117,000					117,000
Heavy Duty Tire Changer	25003		22,000				22,000
Total:		117,000	22,000	0	0	0	139,000
Motor Vehicle Fuel Tax							
Major Street Rehabilitation	10280	1,000,000					1,000,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379				22,500	225,000	247,500
School Flashing Beacon Upgrades	10415	29,000					29,000
Traffic Signal Video Detection Upgrade Phase 2	10427			46,314			46,314
Tropical Parkway Connector to CC-215	10401	5,000					5,000
Total:		1,034,000	0	46,314	22,500	225,000	1,327,814
Municipal Court Fund							
Criminal Justice Case Management Implementation	23030	369,410	370,035				739,445

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Total:		369,410	370,035	0	0	0	739,445
NV Dept of Transportation							
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,501,042					2,501,042
Cheyenne / MLK Intersection Improvements	10266	469,800					469,800
N. 5th Street Super Arterial, Phase 1D	10179D	171,000					171,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	242,986			427,500	4,275,000	4,945,486
North 5th Street Signalization	10380	1,312,091					1,312,091
Traffic Signal Fiber Optic Communications System	10414	95,000	1,104,850				1,199,850
Traffic Signal Video Detection Upgrade	10381	474,825					474,825
Traffic Signal Video Detection Upgrade Phase 2	10427			500,000			500,000
Tropical Parkway Connector to CC-215	10401	464,000	5,121,000				5,585,000
Total:		5,730,744	6,225,850	500,000	427,500	4,275,000	17,159,094
Park District Fund - FB							
City View Park & Par 3 Golf Course Facilities	10409	176,000					176,000
Craig Ranch Regional Park Playground Surface	10419	90,000					90,000
Total:		266,000	0	0	0	0	266,000
Park District No. III							
Craig Ranch Regional Park Playground Surface II	10441	150,000					150,000
Total:		150,000	0	0	0	0	150,000
Park District No. IV							
City View Park & Par 3 Golf Course Facilities	10409	74,000					74,000
Kiel Ranch Historic Park - Phase III (A)	10395	100,000					100,000
Total:		174,000	0	0	0	0	174,000
Public Safety Tax							
Firearms Range Bullet Traps	26016	350,000					350,000
Police Department Core Systems Upgrade	26017	750,000					750,000
Radio Replacement	26015	616,199	616,199	616,199			1,848,597
Total:		1,716,199	616,199	616,199	0	0	2,948,597
Replacement Vehicles - Fund 100							
Fleet Replacement Program	25001	658,500	658,500	658,500	658,500	658,500	3,292,500
Total:		658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268							
Fleet Replacement Program	25001	144,200	144,200	144,200	144,200	144,200	721,000
Total:		144,200	144,200	144,200	144,200	144,200	721,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Replacement Vehicles - Fund 287							
Fleet Replacement Program	25001	210,000	210,000	210,000	210,000	210,000	1,050,000
Total:		210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288							
Fleet Replacement Program	25001	128,800	128,800	128,800	128,800	128,800	644,000
Total:		128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293							
Fleet Replacement Program	25001	200,000	200,000	200,000	200,000	200,000	1,000,000
Total:		200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620							
Fleet Replacement Program	25001	310,000	310,000	310,000	310,000	310,000	1,550,000
Total:		310,000	310,000	310,000	310,000	310,000	1,550,000
RTC Fuel Revenue Indexing Funds							
Alexander Road Sawtooth Infill Project	10388A	3,250,000					3,250,000
Carey Ave. Complete Street Project	10397	100,000					100,000
Commerce Street Sawtooth Infill Project	10388B	1,517,000	2,273,200				3,790,200
Decatur Blvd. Sidewalk Project - Chuck Wagon Ave. to Lone Mountain Rd.	10399	303,000					303,000
Gowan Road Sawtooth Infill Project	10388C	3,780,000					3,780,000
Lake Mead Boulevard Couplets Realignment	10413			1,197,000		5,218,500	6,415,500
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	1,469,000					1,469,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	9,340,000	2,540,000				11,880,000
Multiple Traffic Signals	10385	2,840,800					2,840,800
Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451	590,000					590,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,775,200					1,775,200
Simmons Street Improvements, Phase III-A	10339A	225,000					225,000
Simmons Street Improvements, Phase III-B	10339B	190,350					190,350
Tropical Parkway/Hollywood Boulevard to I-15	10412	2,280,000		4,035,000			6,315,000
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	3,026,000					3,026,000
Total:		30,686,350	4,813,200	5,232,000	0	5,218,500	45,950,050
RTC MVFT							
Ann Road Channel East	10228	3,850,000					3,850,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	3,780,000	1,044,000				4,824,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436		2,000,000				2,000,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Carey Ave. Complete Street Project	10397	3,500,000					3,500,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	136,958					136,958
Cheyenne / MLK Intersection Improvements	10266	280,589					280,589
Gilmore Avenue	10462	1,000,000					1,000,000
Lamb Boulevard - Centennial Pkwy to CC-215	10453	735,000	349,000				1,084,000
Tropical Parkway Connector to CC-215	10401	25,000	560,000				585,000
Total:		13,307,547	3,953,000	0	0	0	17,260,547
RTC SB5 Funds							
Bus Turn-Out	10363	90,000					90,000
N. 5th Street Super Arterial, Phase 1D	10179D	9,000					9,000
Total:		99,000	0	0	0	0	99,000
Southern Nevada Health District							
Complete Streets Policy Development and Bike Lane Installation	10426	90,000					90,000
Total:		90,000	0	0	0	0	90,000
Special Improvement District							
Apex Infrastructure	10458	34,600,000	138,400,000				173,000,000
Northeast Interceptor Sewer	S0003		11,473,840				11,473,840
Total:		34,600,000	149,873,840	0	0	0	184,473,840
Tax Override - Parks							
Aliante Golf Course Equipment Replacement	10443		750,000				750,000
City View Park & Par 3 Golf Course Facilities	10409	120,000					120,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Park Renovations North Phase I	10411	150,000	200,000				350,000
Silver Mesa Pool Improvements	10444	170,000					170,000
Total:		440,000	950,000	50,000	400,000	0	1,840,000
Tax Override - Streets							
Major Street Rehabilitation	10280		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Streetlight Replacement Project	10455		250,000				250,000
Total:		0	1,250,000	1,000,000	1,000,000	1,000,000	4,250,000
Tax Override Fire-FB							
Apparatus - Engine Refurbish Unit 1072	22010	350,000					350,000
Fire - Communication Replacement	22019	105,000					105,000
Fire Station 52 Enhanced Remodel	22047	50,000					50,000
Fire Station 55 - Refurbish	22042	50,000					50,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	40,000					40,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Firefighter - Turnout Replacement	22023	141,000					141,000
Total:		736,000	0	0	0	0	736,000
Tax Override Parks - FB							
Craig Ranch Regional Park Amphitheater Modifications	10461	100,000					100,000
Total:		100,000	0	0	0	0	100,000
Tax Override Streets - FB							
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	17,594					17,594
North 5th Street Signalization	10380	72,287					72,287
Traffic Signal Video Detection Upgrade	10381	24,990					24,990
Total:		114,871	0	0	0	0	114,871
Tax Override-Fire							
Apparatus - Air Resource Replacement Unit 1548	22030		300,000				300,000
Apparatus - Engine Replacement Unit 1398	22031			629,000			629,000
Apparatus - Engine Replacement Unit 1663	22036				660,000		660,000
Apparatus - Rescue Replacement Unit 1696	22038				276,000		276,000
Cardiac Defibrillator - Replacement	22049					535,000	535,000
Fire - AutoPulse Replacement	22050					80,000	80,000
Fire - Communication Replacement	22019	51,000	150,000	127,000	134,000	140,000	602,000
Fire Ballistic Personal Protective Equipment	22039			48,000			48,000
Fire Station Remodel / Replacement	10459	130,000	130,000	130,000	130,000	130,000	650,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021		42,000	44,000	46,000	48,000	180,000
Firefighter - SCBA Replacement	22022	110,000	345,000	122,000	128,000	134,000	839,000
Firefighter - Turnout Replacement	22023		148,000	155,000	163,000	171,000	637,000
Total:		291,000	1,115,000	1,255,000	1,537,000	1,238,000	5,436,000
Traffic Cost Participation Agreements							
Cheyenne / MLK Intersection Improvements	10266	44,611					44,611
Traffic Capacity & Safety Improvements	10246	132,000					132,000
Traffic Signal Fiber Optic Communications System	10414	5,000	58,150				63,150
Total:		181,611	58,150	0	0	0	239,761
Utility Enterprise Fund							
Carey Avenue Water Main Assessment	W0049				577,800		577,800
Central Pump Station Rehabilitation	W0052				250,000		250,000
Coating Repairs to Bioreactor Basins	S0027	570,000					570,000
Elstner Estates Well	W0053	200,000					200,000
Ferric Chloride Piping Improvements	S0028				75,000		75,000
Gravity Belt Thickener Discharge Piping Improvements	S0029	100,000					100,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Hansen Utility Billing System Replacement	W0014	1,900,000					1,900,000
Manhole Lining	S0030		50,000	550,000			600,000
Nellis Reclaimed Water Line	S0048	3,220,000					3,220,000
Northeast Interceptor Sewer	S0003	5,860,000	6,082,160				11,942,160
P2 Pump Station Rehabilitation	W0054		370,000				370,000
P2B Pump Station Rehabilitation	W0055	380,000					380,000
Payment Processing Equipment Replacement	W0019	50,000		400,000			450,000
Pecos & Tropical Manhole Replacement	S0031			100,000			100,000
PLC Upgrades at Wells/Pump Stations	W0056	250,000					250,000
Pretreatment Software Upgrades	S0032	120,000					120,000
PRV Remote Monitoring	W0038	782,000					782,000
Reservoir Repainting	W0001	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Robinson Pump Station Rehabilitation	W0057			250,000			250,000
Secondary Containment for Chemical Storage	S0026	50,000					50,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022			2,000,000	2,000,000	2,000,000	6,000,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Solids Building Conveyor System Upgrade	S0033			55,000	500,000		555,000
Valve and Fire Hydrant Replacement Program	W0039			300,000	300,000	300,000	900,000
Water Distribution SCADA Upgrade	W0058		200,000				200,000
Water Site Security Upgrade	W0059					1,530,000	1,530,000
Water System Bolstering	W0020	400,000	400,000	400,000	400,000	400,000	2,000,000
Waterline Oversizing	W0010	400,000	400,000	400,000	400,000	400,000	2,000,000
West Cheyenne Well Rehabilitation	W0046	750,000					750,000
WRF Blower Enclosure	S0049				300,000	3,000,000	3,300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
	Total:	16,932,000	9,402,160	6,355,000	6,702,800	9,530,000	48,921,960
	Grand Total:	149,497,635	191,761,693	34,763,798	28,946,225	26,392,797	431,362,148

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
2015 Edward Byrne Memorial Justice Assistance Grant							
Police Department Core Systems Upgrade	26017	52,000					52,000
	Total:	52,000	0	0	0	0	52,000
Bureau of Land Mgmt.							
Kiel Ranch Historic Park - Phase I	10350	100,000					100,000
Kiel Ranch Historic Park - Phase II	10351	160,000					160,000
Kiel Ranch Historic Park - Phase III (A)	10395	480,000					480,000
	Total:	740,000	0	0	0	0	740,000
CC Regional Flood Control							
Ann Road Channel East	10228	5,971,300					5,971,300
Beltway Collection System - Pecos	10389	424,822	10,000	10,000	5,821,361		6,266,183
Beltway Detention Basin and Channel	10373	6,973,000					6,973,000
Brooks Channel Improvements	10268	578,500					578,500
Central Freeway Channel at Cheyenne	10384	4,167,500					4,167,500
Dunes South Detention Basin	10452				2,156,534		2,156,534
Fifth Street Collector - Centennial to Deer Springs	10390	704,097		4,165,528			4,869,625
Hollywood Storm Drain System - Dunes South Detention Basin to Centennial	10375	10,012,500	8,388,200				18,400,700
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	903,950			5,175,000		6,078,950
Lake Mead Drain to Las Vegas Wash	10456					767,118	767,118
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	2,545,700					2,545,700
Range Wash - Ann Branch	10457					2,137,679	2,137,679
Range Wash - Beltway Conveyance	10406		386,850		2,169,000		2,555,850
Simmons Street Improvements, Phase III-B	10339B	1,924,650					1,924,650
Speedway North Detention Basin	10405				1,533,030		1,533,030
Vandenberg North Detention Basin, Collection & Outfall	10227	905,845		11,910,708			12,816,553
	Total:	35,111,864	8,785,050	16,086,236	16,854,925	2,904,797	79,742,872
Comm. Dev. Block Grant							
ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	350,000	1,750,000
Valve and Fire Hydrant Replacement Program	W0039	321,700	300,000				621,700
	Total:	671,700	650,000	350,000	350,000	350,000	2,371,700
General Fund							
Business License, Land Management, Permitting Application	23031	700,000					700,000
Document Management and Agenda Processing Software Replacement	23032			635,640			635,640
Police Department Core Systems Upgrade	26017		698,000				698,000
Radio Replacement	26015	369,722	819,722	819,722			2,009,166

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Total:		1,069,722	1,517,722	1,455,362	0	0	4,042,806
General Obligation Bond							
Building Maintenance HVAC Infrastructure Replacement Program	10408	325,000					325,000
Business License, Land Management, Permitting Application	23031	946,820	171,040				1,117,860
Criminal Justice Case Management Implementation	23030	200,000	170,760				370,760
Detention Center A, B, F Dorm and Administration Facility Demolition	26011	100,000					100,000
Technology Refresh - Infrastructure	23001	110,000					110,000
Technology Refresh - Personal Computing Devices	23015	511,225					511,225
Technology Refresh - Servers	23008	100,000					100,000
Upgrade or Replace Email and Collaboration Solution	23033	325,000					325,000
Total:		2,618,045	341,800	0	0	0	2,959,845
General Obligation Bond - FB							
Criminal Justice Case Management Implementation	23030	170,885					170,885
Technology Refresh - Infrastructure	23001	40,000					40,000
Technology Refresh - Servers	23008	50,000					50,000
Technology Refresh - Telephony	23028	20,000					20,000
Total:		280,885	0	0	0	0	280,885
More Cops Fund							
Radio Replacement	26015	166,187	166,187	166,187			498,561
Total:		166,187	166,187	166,187	0	0	498,561
Motor Vehicle Enterprise Fund - FB							
Fleet Efficiency and OSHA Compliance Improvements	25002	117,000					117,000
Heavy Duty Tire Changer	25003		22,000				22,000
Total:		117,000	22,000	0	0	0	139,000
Motor Vehicle Fuel Tax							
Major Street Rehabilitation	10280	1,000,000					1,000,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379				22,500	225,000	247,500
School Flashing Beacon Upgrades	10415	29,000					29,000
Traffic Signal Video Detection Upgrade Phase 2	10427			46,314			46,314
Tropical Parkway Connector to CC-215	10401	5,000					5,000
Total:		1,034,000	0	46,314	22,500	225,000	1,327,814
Municipal Court Fund							
Criminal Justice Case Management Implementation	23030	369,410	370,035				739,445

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
	Total:	369,410	370,035	0	0	0	739,445
NV Dept of Transportation							
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,501,042					2,501,042
Cheyenne / MLK Intersection Improvements	10266	469,800					469,800
N. 5th Street Super Arterial, Phase 1D	10179D	171,000					171,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	242,986			427,500	4,275,000	4,945,486
North 5th Street Signalization	10380	1,312,091					1,312,091
Traffic Signal Fiber Optic Communications System	10414	95,000	1,104,850				1,199,850
Traffic Signal Video Detection Upgrade	10381	474,825					474,825
Traffic Signal Video Detection Upgrade Phase 2	10427			500,000			500,000
Tropical Parkway Connector to CC-215	10401	464,000	5,121,000				5,585,000
	Total:	5,730,744	6,225,850	500,000	427,500	4,275,000	17,159,094
Park District Fund - FB							
City View Park & Par 3 Golf Course Facilities	10409	176,000					176,000
Craig Ranch Regional Park Playground Surface	10419	90,000					90,000
	Total:	266,000	0	0	0	0	266,000
Park District No. III							
Craig Ranch Regional Park Playground Surface II	10441	150,000					150,000
	Total:	150,000	0	0	0	0	150,000
Park District No. IV							
City View Park & Par 3 Golf Course Facilities	10409	74,000					74,000
Kiel Ranch Historic Park - Phase III (A)	10395	100,000					100,000
	Total:	174,000	0	0	0	0	174,000
Public Safety Tax							
Firearms Range Bullet Traps	26016	350,000					350,000
Police Department Core Systems Upgrade	26017	750,000					750,000
Radio Replacement	26015	616,199	616,199	616,199			1,848,597
	Total:	1,716,199	616,199	616,199	0	0	2,948,597
Replacement Vehicles - Fund 100							
Fleet Replacement Program	25001	658,500	658,500	658,500	658,500	658,500	3,292,500
	Total:	658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268							
Fleet Replacement Program	25001	144,200	144,200	144,200	144,200	144,200	721,000
	Total:	144,200	144,200	144,200	144,200	144,200	721,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Replacement Vehicles - Fund 287							
Fleet Replacement Program	25001	210,000	210,000	210,000	210,000	210,000	1,050,000
	Total:	210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288							
Fleet Replacement Program	25001	128,800	128,800	128,800	128,800	128,800	644,000
	Total:	128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293							
Fleet Replacement Program	25001	200,000	200,000	200,000	200,000	200,000	1,000,000
	Total:	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620							
Fleet Replacement Program	25001	310,000	310,000	310,000	310,000	310,000	1,550,000
	Total:	310,000	310,000	310,000	310,000	310,000	1,550,000
RTC Fuel Revenue Indexing Funds							
Alexander Road Sawtooth Infill Project	10388A	3,250,000					3,250,000
Carey Ave. Complete Street Project	10397	100,000					100,000
Commerce Street Sawtooth Infill Project	10388B	1,517,000	2,273,200				3,790,200
Decatur Blvd. Sidewalk Project - Chuck Wagon Ave. to Lone Mountain Rd.	10399	303,000					303,000
Gowan Road Sawtooth Infill Project	10388C	3,780,000					3,780,000
Lake Mead Boulevard Couplets Realignment	10413			1,197,000		5,218,500	6,415,500
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	1,469,000					1,469,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	9,340,000	2,540,000				11,880,000
Multiple Traffic Signals	10385	2,840,800					2,840,800
Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451	590,000					590,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,775,200					1,775,200
Simmons Street Improvements, Phase III-A	10339A	225,000					225,000
Simmons Street Improvements, Phase III-B	10339B	190,350					190,350
Tropical Parkway/Hollywood Boulevard to I-15	10412	2,280,000		4,035,000			6,315,000
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	3,026,000					3,026,000
	Total:	30,686,350	4,813,200	5,232,000	0	5,218,500	45,950,050
RTC MVFT							
Ann Road Channel East	10228	3,850,000					3,850,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	3,780,000	1,044,000				4,824,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436		2,000,000				2,000,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Carey Ave. Complete Street Project	10397	3,500,000					3,500,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	136,958					136,958
Cheyenne / MLK Intersection Improvements	10266	280,589					280,589
Gilmore Avenue	10462	1,000,000					1,000,000
Lamb Boulevard - Centennial Pkwy to CC-215	10453	735,000	349,000				1,084,000
Tropical Parkway Connector to CC-215	10401	25,000	560,000				585,000
Total:		13,307,547	3,953,000	0	0	0	17,260,547
RTC SB5 Funds							
Bus Turn-Out	10363	90,000					90,000
N. 5th Street Super Arterial, Phase 1D	10179D	9,000					9,000
Total:		99,000	0	0	0	0	99,000
Southern Nevada Health District							
Complete Streets Policy Development and Bike Lane Installation	10426	90,000					90,000
Total:		90,000	0	0	0	0	90,000
Special Improvement District							
Apex Infrastructure	10458	34,600,000	138,400,000				173,000,000
Northeast Interceptor Sewer	S0003		11,473,840				11,473,840
Total:		34,600,000	149,873,840	0	0	0	184,473,840
Tax Override - Parks							
Aliante Golf Course Equipment Replacement	10443		750,000				750,000
City View Park & Par 3 Golf Course Facilities	10409	120,000					120,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Park Renovations North Phase I	10411	150,000	200,000				350,000
Silver Mesa Pool Improvements	10444	170,000					170,000
Total:		440,000	950,000	50,000	400,000	0	1,840,000
Tax Override - Streets							
Major Street Rehabilitation	10280		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Streetlight Replacement Project	10455		250,000				250,000
Total:		0	1,250,000	1,000,000	1,000,000	1,000,000	4,250,000
Tax Override Fire-FB							
Apparatus - Engine Refurbish Unit 1072	22010	350,000					350,000
Fire - Communication Replacement	22019	105,000					105,000
Fire Station 52 Enhanced Remodel	22047	50,000					50,000
Fire Station 55 - Refurbish	22042	50,000					50,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	40,000					40,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Firefighter - Turnout Replacement	22023	141,000					141,000
Total:		736,000	0	0	0	0	736,000
Tax Override Parks - FB							
Craig Ranch Regional Park Amphitheater Modifications	10461	100,000					100,000
Total:		100,000	0	0	0	0	100,000
Tax Override Streets - FB							
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	17,594					17,594
North 5th Street Signalization	10380	72,287					72,287
Traffic Signal Video Detection Upgrade	10381	24,990					24,990
Total:		114,871	0	0	0	0	114,871
Tax Override-Fire							
Apparatus - Air Resource Replacement Unit 1548	22030		300,000				300,000
Apparatus - Engine Replacement Unit 1398	22031			629,000			629,000
Apparatus - Engine Replacement Unit 1663	22036				660,000		660,000
Apparatus - Rescue Replacement Unit 1696	22038				276,000		276,000
Cardiac Defibrillator - Replacement	22049					535,000	535,000
Fire - AutoPulse Replacement	22050					80,000	80,000
Fire - Communication Replacement	22019	51,000	150,000	127,000	134,000	140,000	602,000
Fire Ballistic Personal Protective Equipment	22039			48,000			48,000
Fire Station Remodel / Replacement	10459	130,000	130,000	130,000	130,000	130,000	650,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021		42,000	44,000	46,000	48,000	180,000
Firefighter - SCBA Replacement	22022	110,000	345,000	122,000	128,000	134,000	839,000
Firefighter - Turnout Replacement	22023		148,000	155,000	163,000	171,000	637,000
Total:		291,000	1,115,000	1,255,000	1,537,000	1,238,000	5,436,000
Traffic Cost Participation Agreements							
Cheyenne / MLK Intersection Improvements	10266	44,611					44,611
Traffic Capacity & Safety Improvements	10246	132,000					132,000
Traffic Signal Fiber Optic Communications System	10414	5,000	58,150				63,150
Total:		181,611	58,150	0	0	0	239,761
Utility Enterprise Fund							
Carey Avenue Water Main Assessment	W0049				577,800		577,800
Central Pump Station Rehabilitation	W0052				250,000		250,000
Coating Repairs to Bioreactor Basins	S0027	570,000					570,000
Elstner Estates Well	W0053	200,000					200,000
Ferric Chloride Piping Improvements	S0028				75,000		75,000
Gravity Belt Thickener Discharge Piping Improvements	S0029	100,000					100,000

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

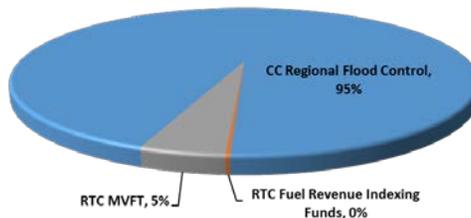
Department	Project	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Hansen Utility Billing System Replacement	W0014	1,900,000					1,900,000
Manhole Lining	S0030		50,000	550,000			600,000
Nellis Reclaimed Water Line	S0048	3,220,000					3,220,000
Northeast Interceptor Sewer	S0003	5,860,000	6,082,160				11,942,160
P2 Pump Station Rehabilitation	W0054		370,000				370,000
P2B Pump Station Rehabilitation	W0055	380,000					380,000
Payment Processing Equipment Replacement	W0019	50,000		400,000			450,000
Pecos & Tropical Manhole Replacement	S0031			100,000			100,000
PLC Upgrades at Wells/Pump Stations	W0056	250,000					250,000
Pretreatment Software Upgrades	S0032	120,000					120,000
PRV Remote Monitoring	W0038	782,000					782,000
Reservoir Repainting	W0001	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Robinson Pump Station Rehabilitation	W0057			250,000			250,000
Secondary Containment for Chemical Storage	S0026	50,000					50,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022			2,000,000	2,000,000	2,000,000	6,000,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Solids Building Conveyor System Upgrade	S0033			55,000	500,000		555,000
Valve and Fire Hydrant Replacement Program	W0039			300,000	300,000	300,000	900,000
Water Distribution SCADA Upgrade	W0058		200,000				200,000
Water Site Security Upgrade	W0059					1,530,000	1,530,000
Water System Bolstering	W0020	400,000	400,000	400,000	400,000	400,000	2,000,000
Waterline Oversizing	W0010	400,000	400,000	400,000	400,000	400,000	2,000,000
West Cheyenne Well Rehabilitation	W0046	750,000					750,000
WRF Blower Enclosure	S0049				300,000	3,000,000	3,300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
	Total:	16,932,000	9,402,160	6,355,000	6,702,800	9,530,000	48,921,960
	Grand Total:	149,497,635	191,761,693	34,763,798	28,946,225	26,392,797	431,362,148



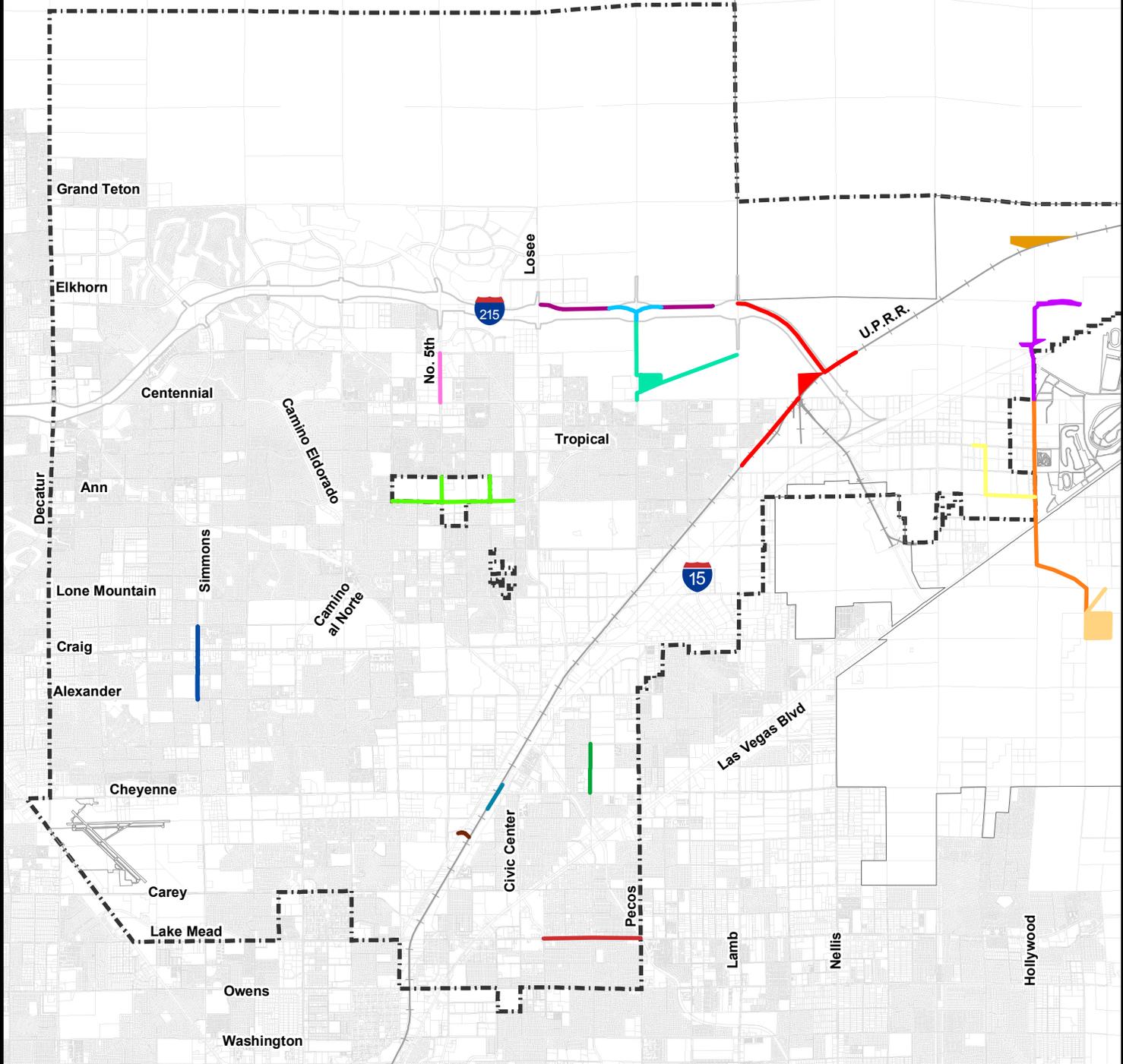
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Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Flood Control							
Ann Road Channel East	10228	9,821,300					9,821,300
Beltway Collection System - Pecos	10389	424,822	10,000	10,000	5,821,361		6,266,183
Beltway Detention Basin and Channel	10373	6,973,000					6,973,000
Brooks Channel Improvements	10268	578,500					578,500
Central Freeway Channel at Cheyenne	10384	4,167,500					4,167,500
Dunes South Detention Basin	10452				2,156,534		2,156,534
Fifth Street Collector - Centennial to Deer Springs	10390	704,097		4,165,528			4,869,625
Hollywood Storm Drain System - Dunes South Detention Basin to Centennial	10375	10,012,500	8,388,200				18,400,700
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	903,950			5,175,000		6,078,950
Lake Mead Drain to Las Vegas Wash	10456					767,118	767,118
Las Vegas Wash - N. Channel, Cheyenne to Gowan	10376	2,545,700					2,545,700
Range Wash - Ann Branch	10457					2,137,679	2,137,679
Range Wash - Beltway Conveyance	10406		386,850		2,169,000		2,555,850
Simmons Street Improvements, Phase III-B	10339B	2,115,000					2,115,000
Speedway North Detention Basin	10405				1,533,030		1,533,030
Vandenberg North Detention Basin, Collection & Outfall	10227	905,845		11,910,708			12,816,553
Total		39,152,214	8,785,050	16,086,236	16,854,925	2,904,797	83,783,222
<i>CC Regional Flood Control</i>		35,111,864	8,785,050	16,086,236	16,854,925	2,904,797	79,742,872
<i>RTC Fuel Revenue Indexing Funds</i>		190,350	0	0	0	0	190,350
<i>RTC MVFT</i>		3,850,000	0	0	0	0	3,850,000
Total		39,152,214	8,785,050	16,086,236	16,854,925	2,904,797	83,783,222

Flood Control
FY 2016-2021 Revenues by Source



FLOOD CONTROL Projects 2017-2021 Capital Improvement Program



- | | |
|--|--|
| <ul style="list-style-type: none"> — Ann Road Channel East (#10228) — Beltway Collection System - Pecos (#10389) — Beltway Detention Basin & Channel (#10373) — Brooks Channel Improvements (#10268) — Central Freeway Channel at Cheyenne (#10384) — Dunes South Detention Basin (#10452) — Fifth St Collector - Centennial to Deer Springs (#10390) — Hollywood Storm Drain System - Dunes South Detention Basin to Centennial (#10375) | <ul style="list-style-type: none"> — Hollywood System - Centennial to Speedway #2 DB (#10407) — Lake Mead Drain to Las Vegas Wash (#10456) — Las Vegas Wash - N Channel, Cheyenne to Gowan (#10376) — Range Wash - Ann Branch (#10457) — Range Wash - Beltway Conveyance (#10406) — Simmons St Improvements Phase III-B (#10339B) — Speedway North Detention Basin (#10405) — Vandenberg N Detention, Basin, Collection & Outfall (#10227) |
|--|--|



March 2016

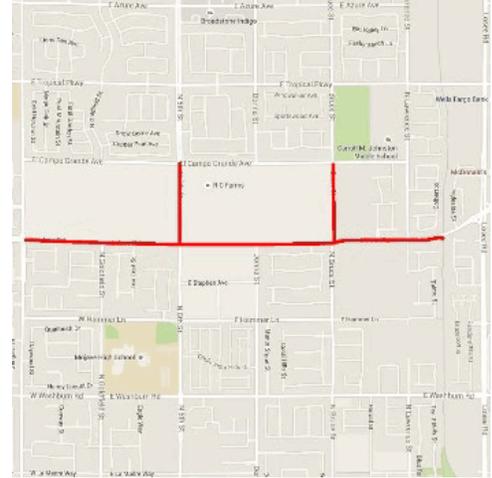
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Flood Control

Ann Road Channel East Project # 10228

Project Cost: \$11,994,342
 Previous Cost: \$2,173,042
 Department: Public Works
 Ward: 4
 Location: Commerce Street to Lawrence Street



Description: This project includes the design, right-of-way acquisition, and construction of approximately one mile of reinforced concrete box storm drain beneath Ann Road from west of N. 5th Street to the Upper Las Vegas Wash Channel. This project is described in the 2013 Clark County Regional Flood Control Master Plan Update as Facility Numbers ANEA 0000, 0008, 0030 and 0040. This project will collect and direct flood waters from the Las Vegas Wash watershed and discharge these flows into the Upper Las Vegas Wash Channel. This storm drain is an important segment of the flood control system collecting flows concentrated by the Northern Beltway. The project will also make improvements to Ann Road to widen to three travel lanes in each direction, improve N. 5th Street to two lanes in each direction and a portion of Bruce Street.

<u>Expenditures</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>5 Year Total</u>
Administration	25,000					25,000
Construction	8,872,300					8,872,300
Construction Management	880,000					880,000
Design	44,000					44,000
Total	9,821,300	0	0	0	0	9,821,300

<u>Funding Sources</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>5 Year Total</u>
CC Regional Flood Control	5,971,300					5,971,300
RTC MVFT	3,850,000					3,850,000
Total	9,821,300	0	0	0	0	9,821,300

PROJECT DESCRIPTIONS

Beltway Collection System - Pecos **Project # 10389**

Project Cost: \$6,266,183
 Previous Cost: \$0
 Department: Public Works
 Ward: 1, 4
 Location: CC-215 & Pecos Rd.



Description: The project involves design and construction of storm drains at the intersection of CC-215 and Pecos Road to convey flow from the Beltway Channels on either side of Pecos Rd. This project was identified in the 2013 Clark County Regional Flood Control District Master Plan Update, structure nos. RWWE 0463 & RWBW 0000.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	20,000	10,000	10,000	20,000		60,000
Construction				5,491,885		5,491,885
Construction Management				309,476		309,476
Design	404,822					404,822
Total	424,822	10,000	10,000	5,821,361	0	6,266,183

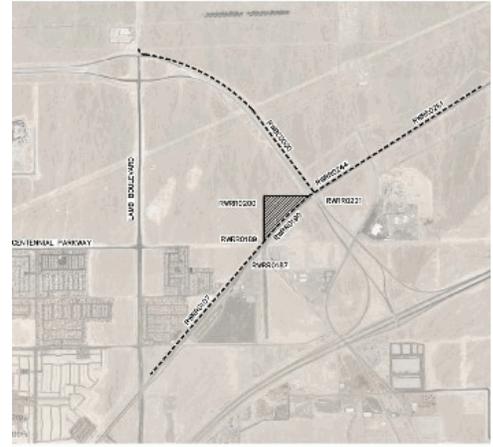
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	424,822	10,000	10,000	5,821,361		6,266,183
Total	424,822	10,000	10,000	5,821,361	0	6,266,183

PROJECT DESCRIPTIONS

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

Project Cost: \$8,425,718
 Previous Cost: \$1,452,718
 Department: Public Works
 Ward: 1
 Location: Generally located east of Lamb Boulevard and northeasterly of Tropical Parkway

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



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	30,000					30,000
Construction	6,464,000					6,464,000
Construction Management	379,000					379,000
Design	50,000					50,000
Land Acquisition	50,000					50,000
Total	6,973,000	0	0	0	0	6,973,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	6,973,000					6,973,000
Total	6,973,000	0	0	0	0	6,973,000

PROJECT DESCRIPTIONS

Brooks Channel Improvements **Project # 10268**

Project Cost: \$6,428,749
 Previous Cost: \$5,850,249
 Department: Public Works
 Ward: 2
 Location: ± 100' west of Losee Road to the Central Freeway Channel connection



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	25,000					25,000
Construction	500,000					500,000
Construction Management	50,000					50,000
Design	3,500					3,500
Total	578,500	0	0	0	0	578,500
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	578,500					578,500
Total	578,500	0	0	0	0	578,500

PROJECT DESCRIPTIONS

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

Project Cost: \$5,592,500
 Previous Cost: \$1,425,000
 Department: Public Works
 Ward: 2
 Location: Central Freeway Channel at Cheyenne Avenue



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

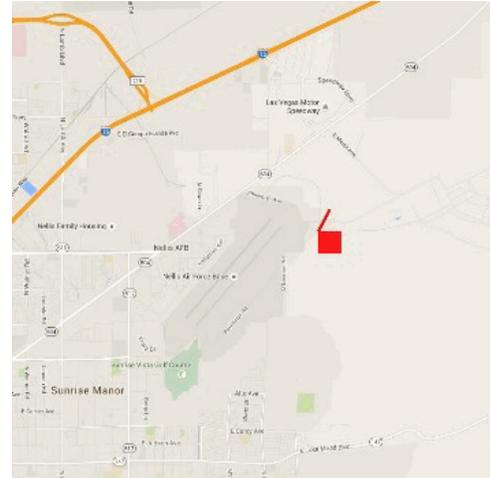
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	25,000					25,000
Construction	3,686,500					3,686,500
Construction Management	360,000					360,000
Design	96,000					96,000
Total	4,167,500	0	0	0	0	4,167,500
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	4,167,500					4,167,500
Total	4,167,500	0	0	0	0	4,167,500

PROJECT DESCRIPTIONS

Dunes South Detention Basin	Project # 10452
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Project Cost: \$13,150,734
 Previous Cost: \$0
 Department: Public Works
 Ward: N/A
 Location: Nellis Air Force Base

Description: This project includes the design, possible right-of-way acquisition and construction of an approximately 1,100 acre-feet detention basin and associated channels. This project is located on the Nellis Air Force Base.

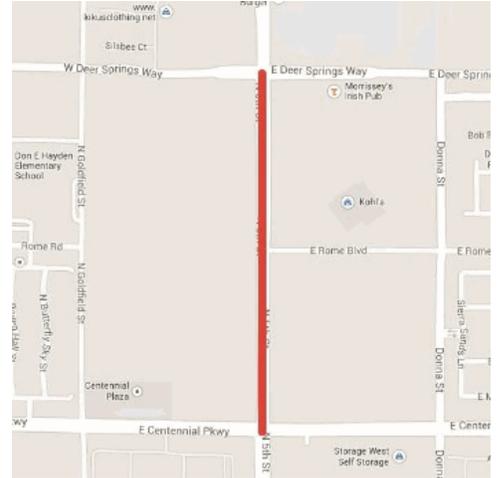


<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration				20,000		20,000
Design				915,657		915,657
Land Acquisition				1,220,877		1,220,877
Total	0	0	0	2,156,534	0	2,156,534
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control				2,156,534		2,156,534
Total	0	0	0	2,156,534	0	2,156,534

PROJECT DESCRIPTIONS

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

Project Cost: \$4,869,625
Previous Cost: \$0
Department: Public Works
Ward: 4
Location: N. 5th St. between Centennial Pkwy and Deer Springs



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

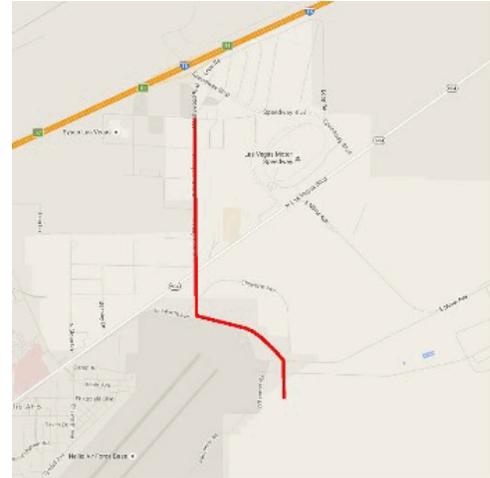
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	15,000		15,000			30,000
Construction			3,935,492			3,935,492
Construction Management			215,036			215,036
Design	274,039					274,039
Land Acquisition	415,058					415,058
Total	704,097	0	4,165,528	0	0	4,869,625
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	704,097		4,165,528			4,869,625
Total	704,097	0	4,165,528	0	0	4,869,625

PROJECT DESCRIPTIONS

Hollywood Storm Drain System - Dunes South Detention Basin to Centennial Project # 10375

Project Cost: \$19,637,905
 Previous Cost: \$1,237,205
 Department: Public Works
 Ward: 1
 Location: Hollywood Blvd. between Las Vegas Blvd. and Centennial Parkway, south to Dunes South Detention Basin

Description: The project involves design and construction of a storm drain on Hollywood Blvd. between Dunes South Detention Basin and Centennial Parkway and was identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as structure nos. RWHW 00000 through RWHW 0277.



<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	20,000					20,000
Construction	7,943,800	7,943,800				15,887,600
Construction Management	444,400	444,400				888,800
Design	997,000					997,000
Land Acquisition	607,300					607,300
Total	10,012,500	8,388,200	0	0	0	18,400,700

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	10,012,500	8,388,200				18,400,700
Total	10,012,500	8,388,200	0	0	0	18,400,700

PROJECT DESCRIPTIONS

Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin Project # 10407

Project Cost: \$6,078,950
 Previous Cost: \$0
 Department: Public Works
 Ward: 1
 Location: I-15 and Speedway Boulevard



Description: This project includes the design, right-of-way acquisition and construction of the facilities identified in the 2013 Clark County Regional Flood Control District's Master Plan as Facility Numbers RWHW 0300 thru 0412.

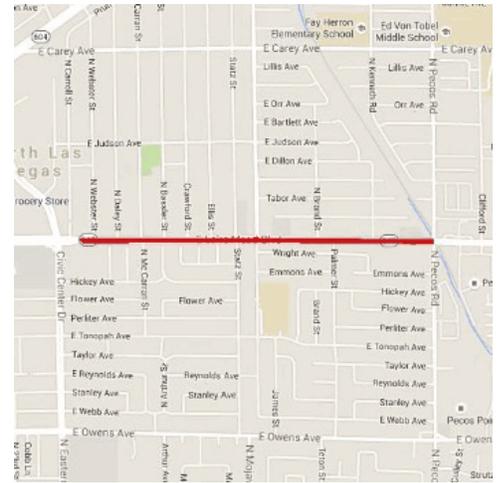
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	25,000			50,000		75,000
Construction				4,850,500		4,850,500
Construction Management				274,500		274,500
Design	376,700					376,700
Land Acquisition	502,250					502,250
Total	903,950	0	0	5,175,000	0	6,078,950

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	903,950			5,175,000		6,078,950
Total	903,950	0	0	5,175,000	0	6,078,950

PROJECT DESCRIPTIONS

Lake Mead Drain to Las Vegas Wash Project # 10456

Project Cost: \$11,007,883
Previous Cost: \$0
Department: Public Works
Ward: 1
Location: Lake Mead Boulevard - Between Pecos Road and Civic Center Drive



Description: This project includes the design and construction of reinforced concrete box beneath Lake Mead Boulevard from Pecos Road to approximately Civic Center Drive. This project is described in the 2013 Clark County Regional Flood Control Master Plan Update as Facility Numbers LVLE 0000 and LVLE 0047.

<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration					20,000	20,000
Design					747,118	747,118
Total	0	0	0	0	767,118	767,118

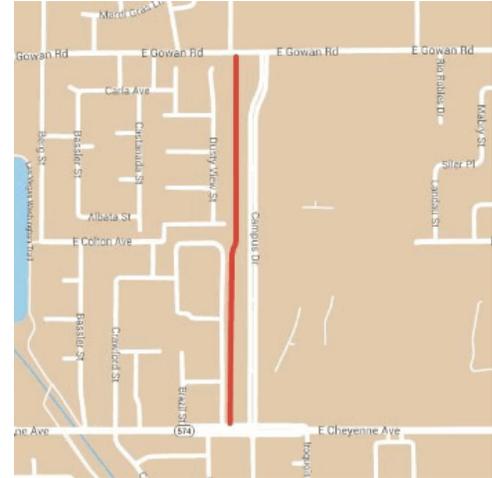
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control					767,118	767,118
Total	0	0	0	0	767,118	767,118

PROJECT DESCRIPTIONS

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

Project Cost: \$3,474,100
Previous Cost: \$928,400
Department: Public Works
Ward: 1
Location: Along Community College Drive between Cheyenne Ave. & Gowan Rd.

Description: The project involves design and construction of concrete channel improvements in the Las Vegas Wash - North Channel along Community College Drive between Cheyenne Ave. & Gowan Rd. as identified in the 2013 Clark County Regional Flood Control District's Master Plan Update, structure no. LVNC 0038.



<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	2,265,700					2,265,700
Construction Management	250,000					250,000
Design	20,000					20,000
Total	2,545,700	0	0	0	0	2,545,700

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	2,545,700					2,545,700
Total	2,545,700	0	0	0	0	2,545,700

PROJECT DESCRIPTIONS

Range Wash - Ann Branch Project # 10457

Project Cost: \$14,734,868
Previous Cost: \$0
Department: Public Works
Ward: 1
Location: Ann Road from Hollywood Blvd. to Mt Hood St., north to Tropical Pkwy., west to Beesley Dr.
Description: This project includes the design, right-of-way acquisition and construction of 10' X 7' reinforced concrete box. This project is described in the 2013 Clark County Regional Flood Control Master Plan Update as Facility Numbers RWAN 0000 and RWAN 0050.

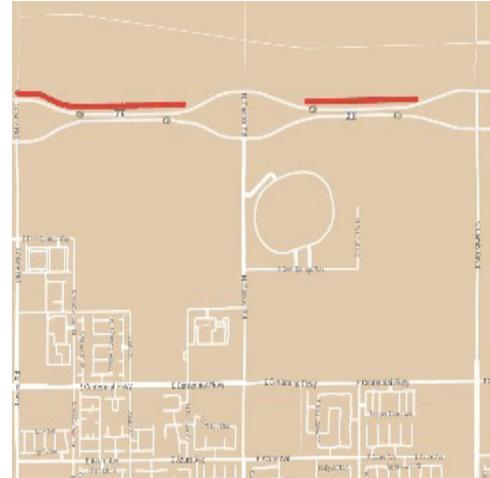


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration					20,000	20,000
Design					896,149	896,149
Land Acquisition					1,221,530	1,221,530
Total	0	0	0	0	2,137,679	2,137,679
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control					2,137,679	2,137,679
Total	0	0	0	0	2,137,679	2,137,679

PROJECT DESCRIPTIONS

Range Wash - Beltway Conveyance Project # 10406

Project Cost: \$2,555,850
 Previous Cost: \$0
 Department: Public Works
 Ward: 1, 4
 Location: CC215, east and west of Pecos Road



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration		20,000		50,000		70,000
Construction				1,987,800		1,987,800
Construction Management				111,200		111,200
Design		157,200		20,000		177,200
Land Acquisition		209,650				209,650
Total	0	386,850	0	2,169,000	0	2,555,850

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control		386,850		2,169,000		2,555,850
Total	0	386,850	0	2,169,000	0	2,555,850

PROJECT DESCRIPTIONS

Flood Control

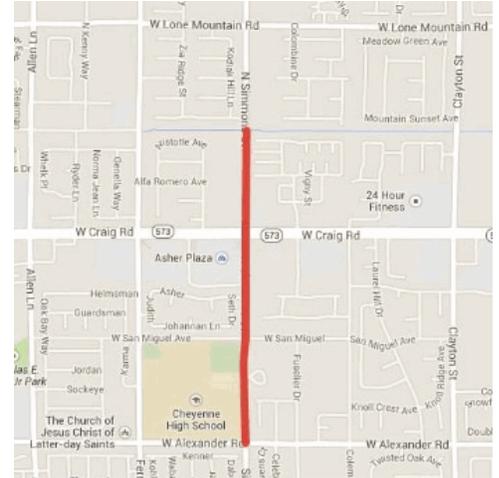
Simmons Street Improvements, Phase III-B

Project # 10339B

Project Cost: \$18,704,584
Previous Cost: \$16,589,584
Department: Public Works
Ward: 2, 4
Location: Alexander Road to Red Coach Avenue

Description: This project originally consisted of roadway improvements to provide a minimum of two traffic lanes in each direction, a continuous turn lane, and temporary sidewalks on Simmons Street between Cheyenne Avenue and Craig Road. Since Fuel Revenue Indexing Funds were allocated and Regional Flood Control District Funds have been approved, the project was expanded to three lanes in each direction, curb and gutter, center medians, LED streetlighting 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-B 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 III-A is a Transportation project and is included in the Transportation section.



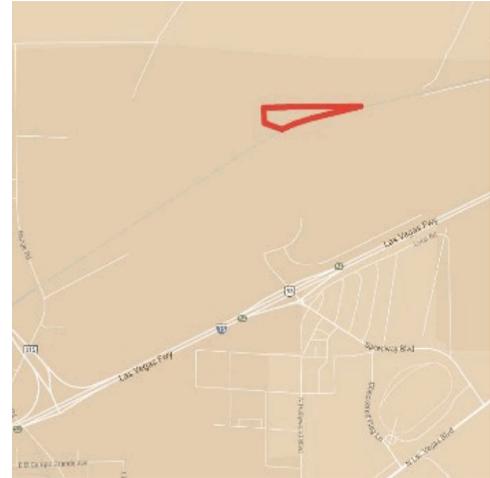
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	2,000,000					2,000,000
Construction Management	100,000					100,000
Design	10,000					10,000
Total	2,115,000	0	0	0	0	2,115,000
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	1,924,650					1,924,650
RTC Fuel Revenue Indexing Funds	190,350					190,350
Total	2,115,000	0	0	0	0	2,115,000

PROJECT DESCRIPTIONS

Speedway North Detention Basin	Project # 10405
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Project Cost: \$9,170,492
Previous Cost: \$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 and associated channels located north of the Las Vegas Motor Speedway adjacent to UPRR right-of-way and is identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as structure nos. RWHW 0498, RWHW 0499 and RWHW 0500.



<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration				40,000		40,000
Design				639,870		639,870
Land Acquisition				853,160		853,160
Total	0	0	0	1,533,030	0	1,533,030

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control				1,533,030		1,533,030
Total	0	0	0	1,533,030	0	1,533,030

PROJECT DESCRIPTIONS

Vandenberg North Detention Basin, Collection & Outfall Project # 10227

Project Cost: \$12,970,440
 Previous Cost: \$153,887
 Department: Public Works
 Ward: 1, 4
 Location: Pecos Rd. between Centennial Parkway and CC 215

Description: This project consists of the design and construction of a 140 acre-feet detention basin, spillway and outfall. The project also includes approximately 2 miles of reinforced box culverts in Pecos Road. This project is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as Facility Numbers RWWE 0352, 0397, 0406, 0407, 0409, 0422 and 0439. This project will collect flood waters from the upper Range Wash watershed, within the Northern Beltway right-of-way, downstream discharging and routing reduced flows into the Vandenberg Detention Basin. This basin is an important part of the system. It is needed to reduce flows and maintain capacity in downstream facilities.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000		30,000			40,000
Construction			11,228,098			11,228,098
Construction Management			652,610			652,610
Design	895,845					895,845
Total	905,845	0	11,910,708	0	0	12,816,553
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
CC Regional Flood Control	905,845		11,910,708			12,816,553
Total	905,845	0	11,910,708	0	0	12,816,553

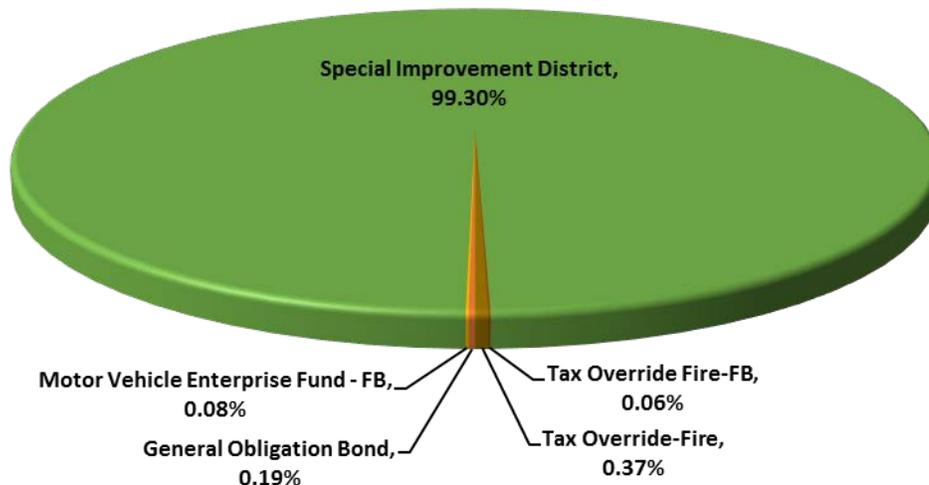
Capital Improvement Plan

Municipal Facilities

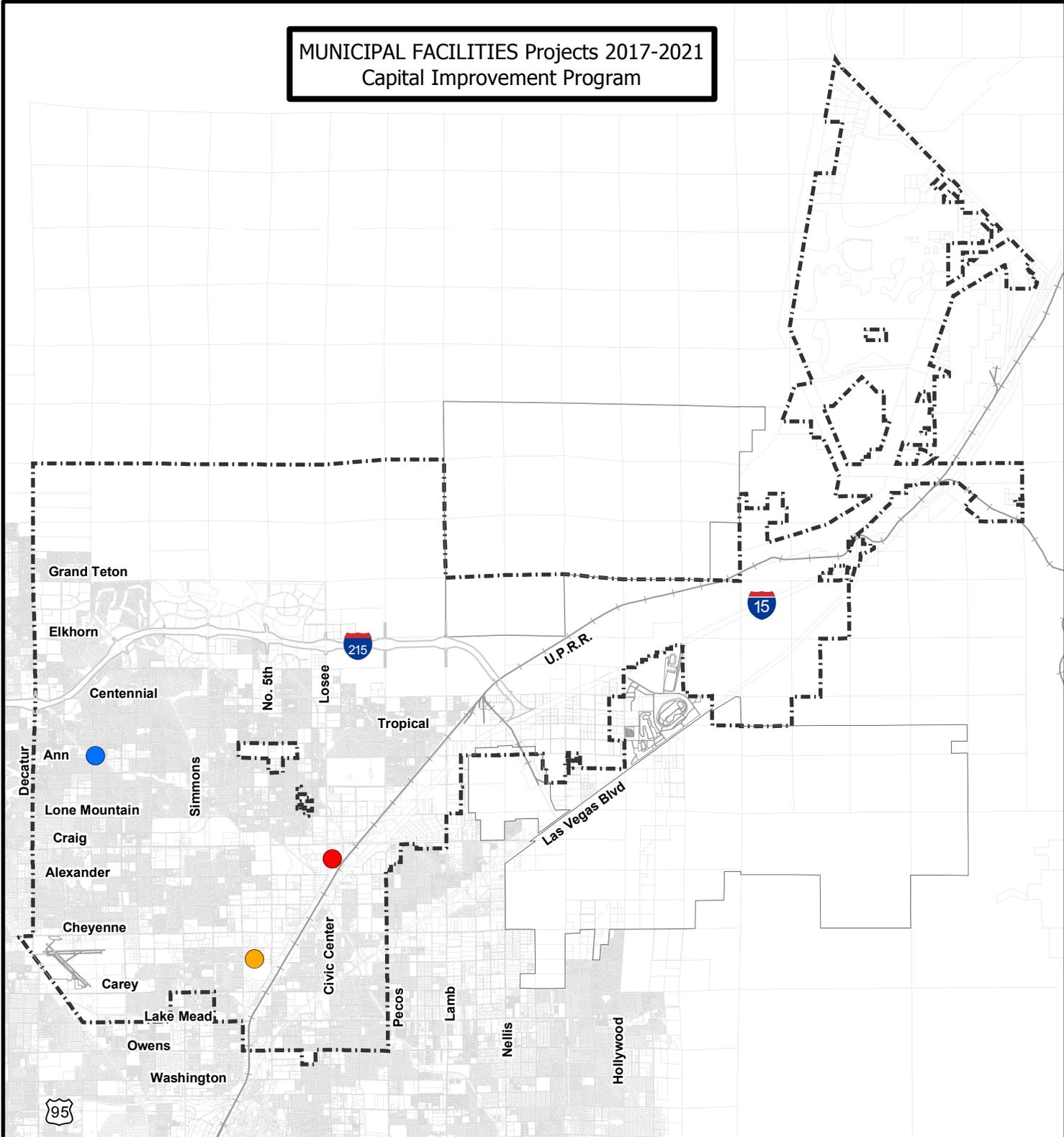
Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Municipal Facilities							
Apex Infrastructure	10458	34,600,000	138,400,000				173,000,000
Building Maintenance HVAC Infrastructure Replacement Program	10408	325,000					325,000
Fire Station 52 Enhanced Remodel	22047	50,000					50,000
Fire Station 55 - Refurbish	22042	50,000					50,000
Fire Station Remodel / Replacement	10459	130,000	130,000	130,000	130,000	130,000	650,000
Fleet Efficiency and OSHA Compliance Improvements	25002	117,000					117,000
Heavy Duty Tire Changer	25003		22,000				22,000
Total		35,272,000	138,552,000	130,000	130,000	130,000	174,214,000

General Obligation Bond		325,000	0	0	0	0	325,000
Motor Vehicle Enterprise Fund - FB		117,000	22,000	0	0	0	139,000
Special Improvement District		34,600,000	138,400,000	0	0	0	173,000,000
Tax Override Fire-FB		100,000	0	0	0	0	100,000
Tax Override-Fire		130,000	130,000	130,000	130,000	130,000	650,000
Total		35,272,000	138,552,000	130,000	130,000	130,000	174,214,000

Municipal Facilities
FY 2017-2021 Revenues by Source



**MUNICIPAL FACILITIES Projects 2017-2021
Capital Improvement Program**



- Citywide Projects
- Apex Infrastructure (#10458)
 - Building Maintenance HVAC Infrastructure Replacement Program (#10408)
 - Fire Station Remodel/Replacement (#10459)

- Fire Station 52 - Enhanced Remodel (#22047)
- Fire Station 55 - Refurbish (#22042)
- Fleet Efficiency and OSHA - Compliance Improvements (#25002)
- Heavy Duty Tire Changer (#25003)



March 2016

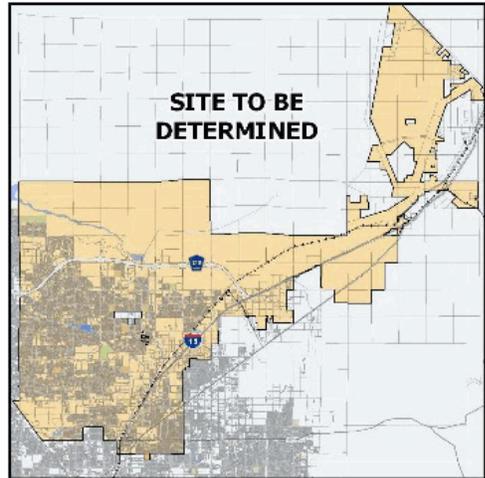
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PROJECT DESCRIPTIONS

Municipal Facilities

Apex Infrastructure **Project # 10458**

Project Cost: \$173,000,000
 Previous Cost: \$0
 Department: Public Works
 Ward: 1
 Location: Apex Site



Description: This project consists of establishing a Special Improvement District, as contemplated by the 2015 Nevada Legislature Special Session SB1, that includes the design and construction of necessary infrastructure to the area known as the Apex. The site is located south of US 93 and west of I-15 (Exit 64).

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction		138,400,000				138,400,000
Design	34,600,000					34,600,000
Total	34,600,000	138,400,000	0	0	0	173,000,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Special Improvement District	34,600,000	138,400,000				173,000,000
Total	34,600,000	138,400,000	0	0	0	173,000,000

PROJECT DESCRIPTIONS

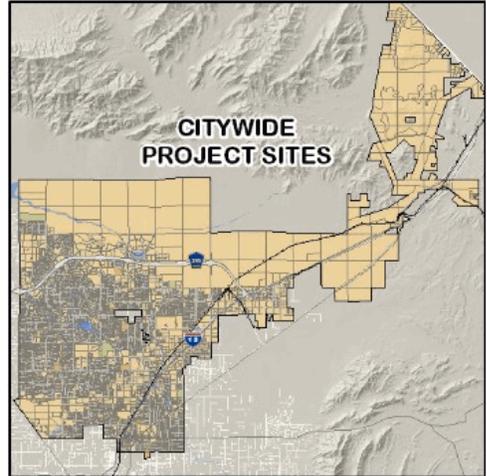
Municipal Facilities

Building Maintenance HVAC Infrastructure Replacement Program

Project # 10408

Project Cost: \$325,000
Previous Cost: \$0
Department: General Services
Ward: 1, 2, 3, 4
Location: Silver Mesa Pool, Neighborhood Rec. Ctr., Utilities, Fire Station 54 and various City Owned Facilities

Description: This project includes repairs to existing AC/Heat Exchangers/Controller Systems/Furnace Systems at multiple City owned facilities. Repair/upgrade the Honeywell System Citywide, replace evaporative cooler at Silver Mesa Pool, replace the AC units at Fire Station 54, replace the AC/Heat units at Utilities and replace AC/Heat units at Neighborhood Recreation Center.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	325,000					325,000
Total	325,000	0	0	0	0	325,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond	325,000					325,000
Total	325,000	0	0	0	0	325,000

PROJECT DESCRIPTIONS

Municipal Facilities

Fire Station 52 Enhanced Remodel Project # 22047

Project Cost: \$116,000
 Previous Cost: \$66,000
 Department: Fire
 Ward: 1
 Location: Fire Station 52 - 4110 Losee Road

Description: Minor remodel modification and upgrades to the Fire Station.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	50,000					50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override Fire-FB	50,000					50,000
Total	50,000	0	0	0	0	50,000

PROJECT DESCRIPTIONS

Municipal Facilities

Fire Station 55 - Refurbish **Project # 22042**

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

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

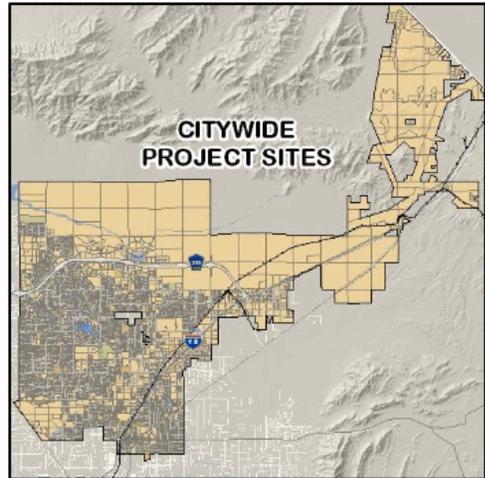


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	50,000					50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override Fire-FB	50,000					50,000
Total	50,000	0	0	0	0	50,000

PROJECT DESCRIPTIONS

Fire Station Remodel / Replacement Project # 10459

Project Cost: \$650,000
 Previous Cost: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide - Fire Stations



Description: This project involves the design and construction for building related remodeling, repairs or replacements to the various City Fire Stations.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	2,000	2,000	2,000	2,000	2,000	10,000
Construction	98,000	98,000	98,000	98,000	98,000	490,000
Construction Management	10,000	10,000	10,000	10,000	10,000	50,000
Design	20,000	20,000	20,000	20,000	20,000	100,000
Total	130,000	130,000	130,000	130,000	130,000	650,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire	130,000	130,000	130,000	130,000	130,000	650,000
Total	130,000	130,000	130,000	130,000	130,000	650,000

PROJECT DESCRIPTIONS

Municipal Facilities

Fleet Efficiency and OSHA Compliance Improvements **Project # 25002**

Project Cost: \$117,000
 Previous Cost: \$0
 Department: Public Works
 Ward: 2
 Location: Fleet Garage - 100 East Brooks Avenue



Description: This project provides for Fleet efficiency and OSHA compliance related improvements to the existing central garage located at 100 East Brooks Avenue. Garage efficiency improvements include the installation of new product reels and product line where needed for automatic transmission fluid, grease, oil, and/or coolant. In addition, purchase of three sets of mobile column lifts for heavy vehicles. The reel and product line installation will save significant time by providing the needed product at the garage bay. The additional mobile column lifts are needed to allow multiple heavy duty vehicles to be worked on at the same time. The OSHA compliance improvements include the installation of new product tanks that include integral secondary containment. Some existing tanks do not have secondary containment as required by OSHA.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	112,000					112,000
Total	117,000	0	0	0	0	117,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Motor Vehicle Enterprise Fund - FB	117,000					117,000
Total	117,000	0	0	0	0	117,000



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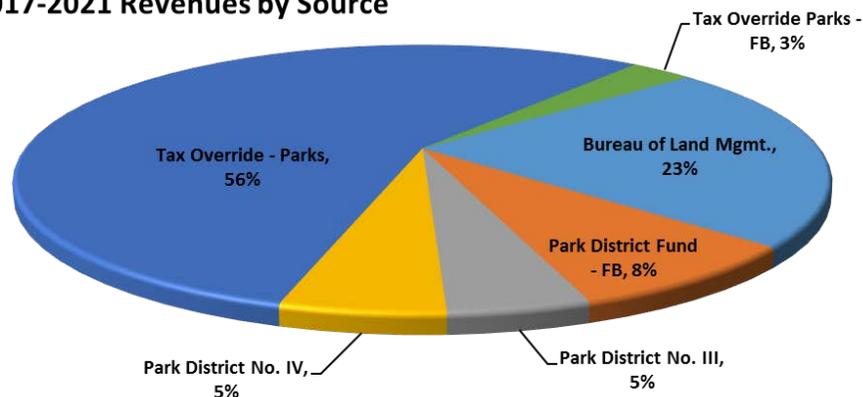
Capital Improvement Plan

Parks & Recreation

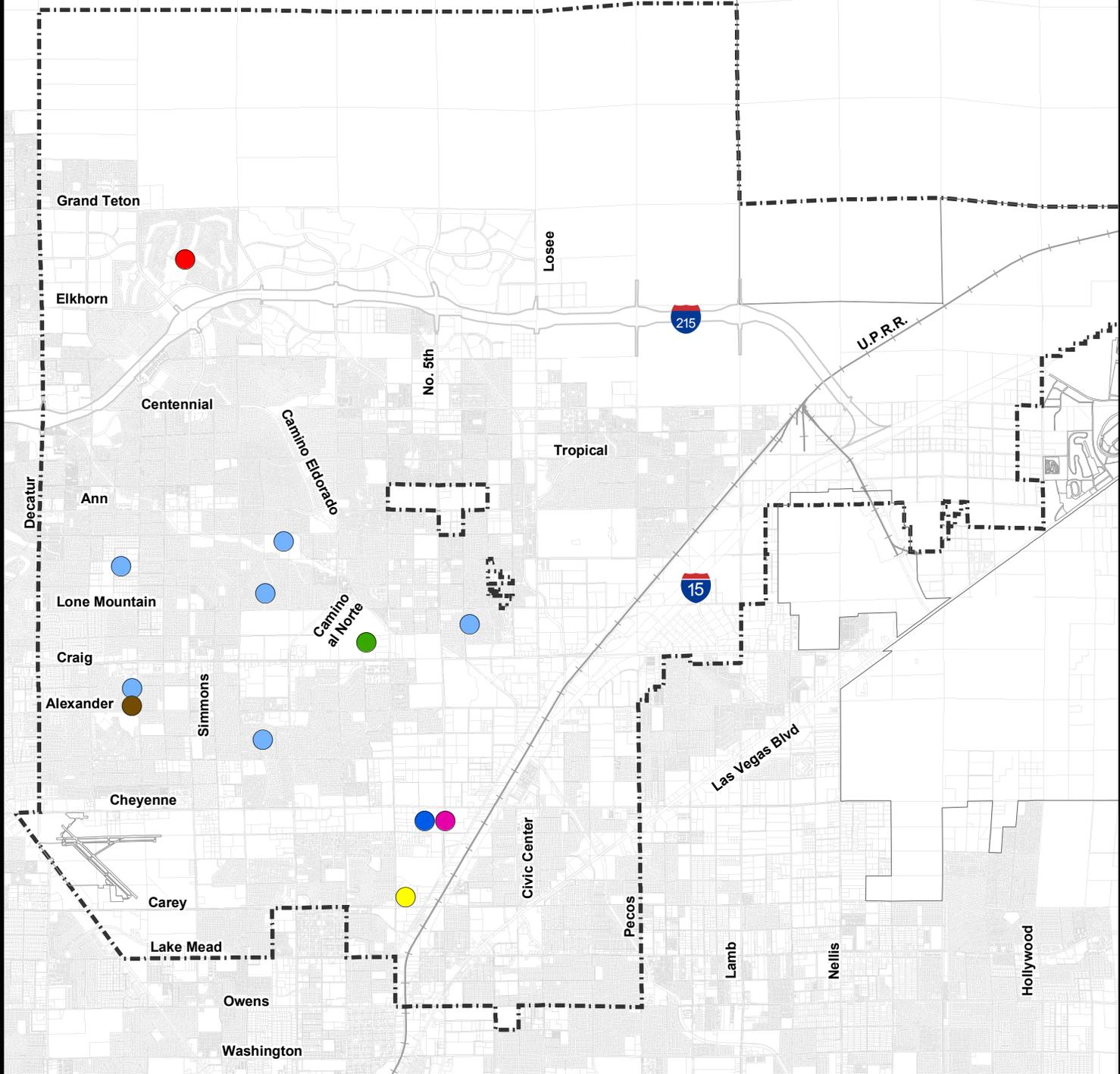
Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Parks & Recreation							
Aliante Golf Course Equipment Replacement	10443		750,000				750,000
City View Park & Par 3 Golf Course Facilities	10409	370,000					370,000
Craig Ranch Regional Park Amphitheater Modifications	10461	100,000					100,000
Craig Ranch Regional Park Playground Surface	10419	90,000					90,000
Craig Ranch Regional Park Playground Surface II	10441	150,000					150,000
Kiel Ranch Historic Park - Phase II	10351	160,000					160,000
Kiel Ranch Historic Park - Phase III (A)	10395	580,000					580,000
Kiel Ranch Historic Park - Phase I	10350	100,000					100,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Park Renovations North Phase I	10411	150,000	200,000				350,000
Silver Mesa Pool Improvements	10444	170,000					170,000
Total		1,870,000	950,000	50,000	400,000	0	3,270,000

<i>Bureau of Land Mgmt.</i>	740,000	0	0	0	0	0	740,000
<i>Park District Fund - FB</i>	266,000	0	0	0	0	0	266,000
<i>Park District No. III</i>	150,000	0	0	0	0	0	150,000
<i>Park District No. IV</i>	174,000	0	0	0	0	0	174,000
<i>Tax Override - Parks</i>	440,000	950,000	50,000	400,000	0	0	1,840,000
<i>Tax Override Parks - FB</i>	100,000	0	0	0	0	0	100,000
Total	1,870,000	950,000	50,000	400,000	0	0	3,270,000

**Parks and Recreation
FY 2017-2021 Revenues by Source**



PARKS & RECREATION Projects 2017-2021 Capital Improvement Program



- Aliante Golf Course Equipment Replacement (#10443)
- City View Park & Par 3 Golf Course Facilities (#10409)
- Craig Ranch Regional Park Amphitheater Modifications (#10461)
- Craig Ranch Regional Park Playground Surface (#10419)
- Craig Ranch Regional Park Playground Surface II (#10441)
- Kiel Ranch Historic Park - Phase I (#10350)
- Kiel Ranch Historic Park - Phase II (#10351)
- Kiel Ranch Historic Park - Phase III (A) (#10395)
- Par 3 Golf Course Irrigation and Electrical Renovation (#10439)
- Park Renovations North Phase I (#10411)
- Silver Mesa Pool Improvements (#10444)



March 2016

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PROJECT DESCRIPTIONS

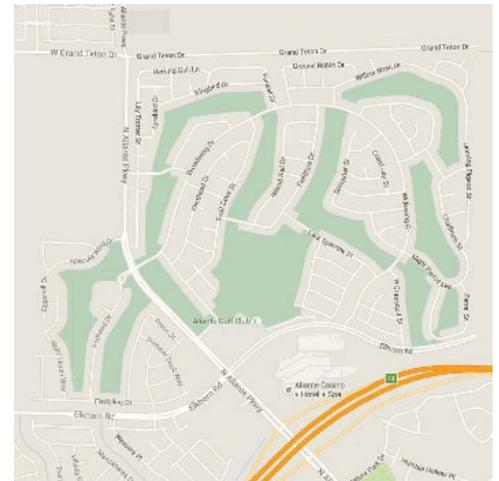
Parks & Recreation

Aliante Golf Course Equipment Replacement

Project # 10443

Project Cost: \$750,000
Previous Cost: \$0
Department: Parks and Recreation
Ward: 3, 4
Location: Aliante Golf Course - 3100 West Elkhorn Road

Description: The golf course was built in 2003 and all maintenance equipment purchased at that time. The equipment is overdue for replacement as the normal life expectancy for golf course maintenance equipment is 5 to 7 years. All greens mowers, fairway mowers, chemical sprayers, tractors, aerifiers and motorized equipment are in need of replacement. Irrigation controllers are over 13 years old and becoming out dated and unrepairable and need replaced by new computer controlled irrigation controllers. The new computer controlled system allows for hands free operation, programming and water control from anywhere that has internet access thus providing valuable savings in water resources and saving on cost. Improve course maintenance efficiencies, money saving due to malfunctioning and breakdowns, water savings, labor and part cost to keep worn out equipment operational and thus provide a better golf course for the customers.



<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment		750,000				750,000
Total	0	750,000	0	0	0	750,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override - Parks		750,000				750,000
Total	0	750,000	0	0	0	750,000

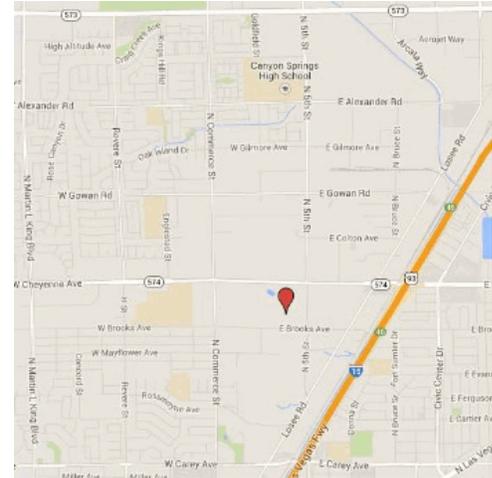
PROJECT DESCRIPTIONS

Parks & Recreation

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

Project Cost: \$370,000
 Previous Cost: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: City View Park & Par 3 Golf Course

Description: Make repairs to the restroom facilities at City View Park and the Par 3 Golf Course. This project will repair the facilities, correct sewer line issues and update to current code provisions. In addition, this project will allow for the removal of the portable facilities currently in use.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	300,000					300,000
Construction Management	30,000					30,000
Design	30,000					30,000
Total	370,000	0	0	0	0	370,000

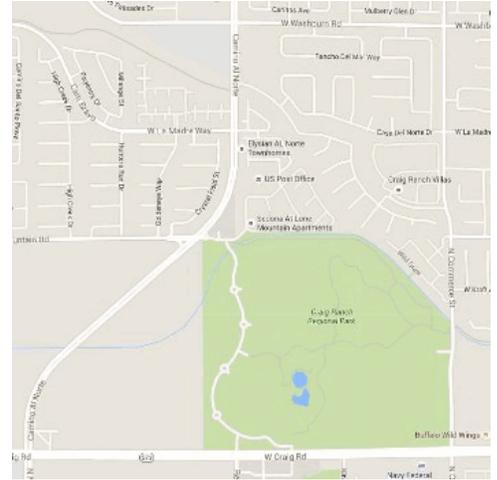
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Park District Fund - FB	176,000					176,000
Park District No. IV	74,000					74,000
Tax Override - Parks	120,000					120,000
Total	370,000	0	0	0	0	370,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Amphitheater Modifications Project # 10461

Project Cost: \$480,000
 Previous Cost: \$380,000
 Department: Parks and Recreation
 Ward: 3
 Location: Craig Ranch Regional Park - 628 West Craig Road

Description: Modifications include but are not limited to a larger and better accessible box office, modification of the parameter fencing for security and crowd control purposes, and moving the front of house control system. Other structured improvements to the site will also be made.



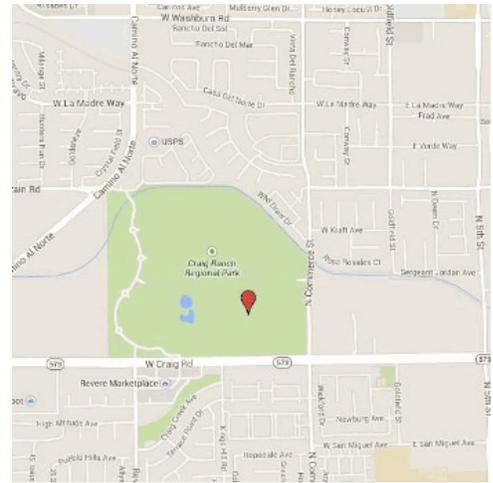
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	90,000					90,000
Construction Management	10,000					10,000
Total	100,000	0	0	0	0	100,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override Parks - FB	100,000					100,000
Total	100,000	0	0	0	0	100,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Playground Surface Project # 10419

Project Cost: \$180,000
 Previous Cost: \$90,000
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park - 638 West Craig Road



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

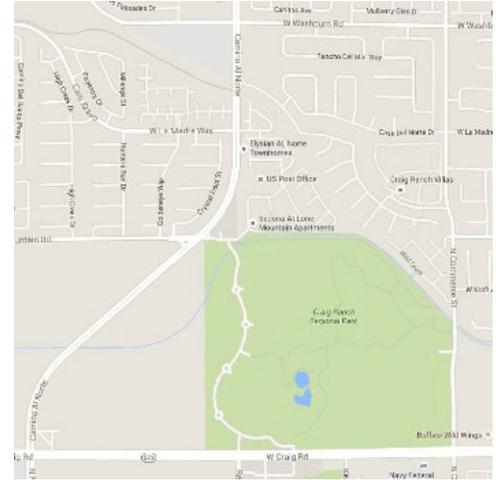
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	1,500					1,500
Construction	75,000					75,000
Construction Management	7,500					7,500
Design	6,000					6,000
Total	90,000	0	0	0	0	90,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Park District Fund - FB	90,000					90,000
Total	90,000	0	0	0	0	90,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Playground Surface II **Project # 10441**

Project Cost: \$150,000
Previous Cost: \$0
Department: Parks and Recreation
Ward: 2
Location: Craig Ranch Regional Park - 628 West Craig Road



Description: Phase II construction playgrounds will receive specialized playground surface reconditioning. This includes pressure washing, re-applying specialized sealants and rubber coatings to prevent further damage and recondition the rubberized safety surfacing on all playgrounds constructed within phase II construction. This process needs to be performed every three to five years to prevent complete replacement of rubberized safety surfacing at a much lower cost. Extend life cycle of rubberized safety play surfacing.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	150,000					150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Park District No. III	150,000					150,000
Total	150,000	0	0	0	0	150,000

PROJECT DESCRIPTIONS

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

Project Cost: \$2,644,900
 Previous Cost: \$2,544,900
 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.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	100,000					100,000
Total	100,000	0	0	0	0	100,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Bureau of Land Mgmt.	100,000					100,000
Total	100,000	0	0	0	0	100,000

PROJECT DESCRIPTIONS

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

Project Cost: \$347,000
 Previous Cost: \$187,000
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	135,000					135,000
Construction Management	20,000					20,000
Total	160,000	0	0	0	0	160,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Bureau of Land Mgmt.	160,000					160,000
Total	160,000	0	0	0	0	160,000

PROJECT DESCRIPTIONS

Kiel Ranch Historic Park - Phase III (A) Project # 10395

Project Cost: \$599,000
 Previous Cost: \$19,000
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)



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

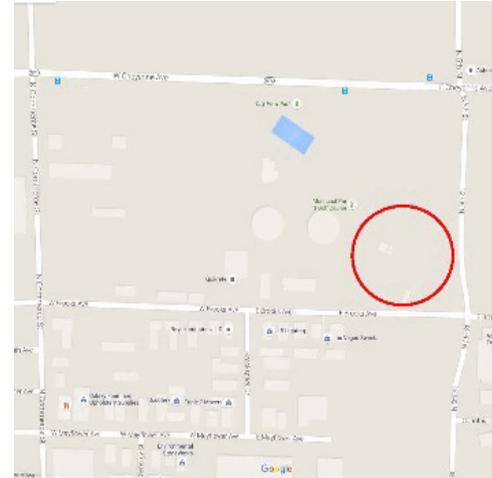
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	500,000					500,000
Construction Management	50,000					50,000
Design	20,000					20,000
Total	580,000	0	0	0	0	580,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Bureau of Land Mgmt.	480,000					480,000
Park District No. IV	100,000					100,000
Total	580,000	0	0	0	0	580,000

PROJECT DESCRIPTIONS

Par 3 Golf Course Irrigation and Electrical Renovation **Project # 10439**

Project Cost: \$450,000
 Previous Cost: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: 316 East Brooks Avenue



Description: The Par 3 public golf course is over 40 years old and operates on irrigation and lighting from when the site was first built. The irrigation system is outdated and parts are becoming a difficult to locate and resulting in wasting water resources. The lighting is outdated and inefficient. Both of these original systems need to be replaced and updated with computer controlled irrigation controllers, and new lighting. This will provide savings in both energy and water maintenance costs. In addition, a reliable system will be less disruptive to customers.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration			5,000			5,000
Construction				400,000		400,000
Construction Management			10,000			10,000
Design			25,000			25,000
Engineering Admin.			10,000			10,000
Total	0	0	50,000	400,000	0	450,000

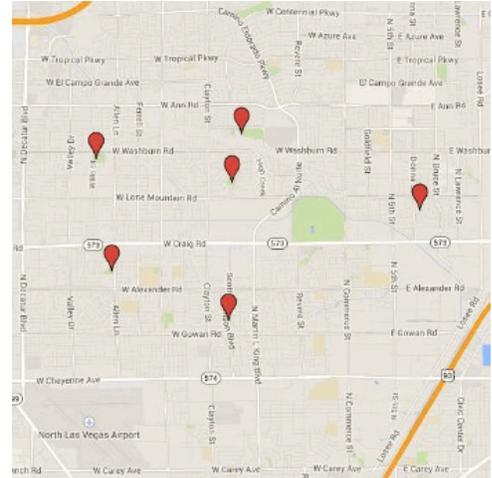
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override - Parks			50,000	400,000		450,000
Total	0	0	50,000	400,000	0	450,000

PROJECT DESCRIPTIONS

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

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

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



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000	5,000				10,000
Construction	145,000	195,000				340,000
Total	150,000	200,000	0	0	0	350,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override - Parks	150,000	200,000				350,000
Total	150,000	200,000	0	0	0	350,000

PROJECT DESCRIPTIONS

Silver Mesa Pool Improvements **Project # 10444**

Project Cost: \$170,000
Previous Cost: \$0
Department: Parks and Recreation
Ward: 3
Location: 4095 Allen Lane

Description: Currently, many of the features at Silver Mesa Pool are over 15 years old, and have deteriorated substantially to the point that the equipment is unsafe. Injuries have been caused due to cuts in the slide, damage to the plastering of the pool, and damage to the existing water feature. Silver Mesa sees extremely high usage during the summer months and averages 300+ visitors per day during the summer. The equipment has been patched multiple times, to the point that patches are no longer cost effective. Therefore, replacement of this equipment is necessary. This CIP project asks for re-plastering the pool (\$80K), replacing the water feature (\$20K), and replacing all of the shade canopies (\$35K).



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	7,000					7,000
Construction	135,000					135,000
Construction Management	14,000					14,000
Design	14,000					14,000
Total	170,000	0	0	0	0	170,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override - Parks	170,000					170,000
Total	170,000	0	0	0	0	170,000



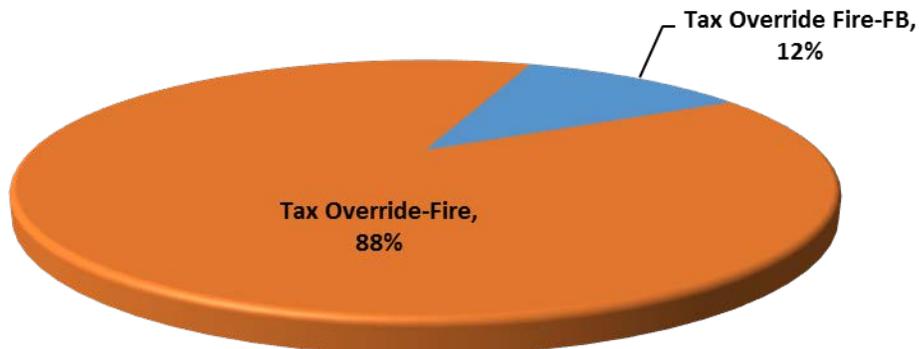
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Capital Improvement Plan

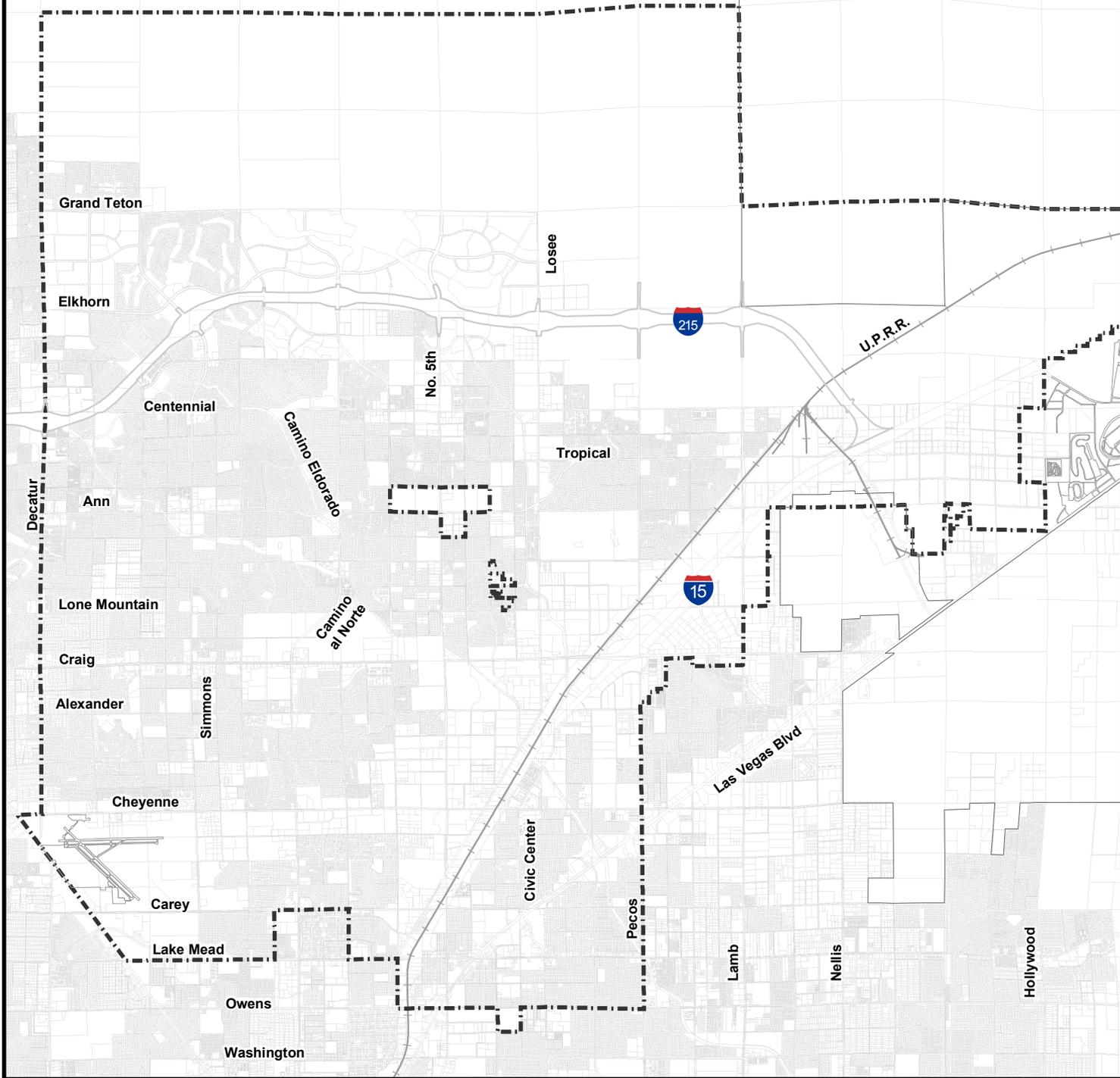
Public Safety: Fire

Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Public Safety: Fire							
Apparatus - Air Resource Replacement Unit 1548	22030		300,000				300,000
Apparatus - Engine Refurbish Unit 1072	22010	350,000					350,000
Apparatus - Engine Replacement Unit 1398	22031			629,000			629,000
Apparatus - Engine Replacement Unit 1663	22036				660,000		660,000
Apparatus - Rescue Replacement Unit 1696	22038				276,000		276,000
Cardiac Defibrillator - Replacement	22049					535,000	535,000
Fire - AutoPulse Replacement	22050					80,000	80,000
Fire - Communication Replacement	22019	156,000	150,000	127,000	134,000	140,000	707,000
Fire Ballistic Personal Protective Equipment	22039			48,000			48,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	40,000	42,000	44,000	46,000	48,000	220,000
Firefighter - SCBA Replacement	22022	110,000	345,000	122,000	128,000	134,000	839,000
Firefighter - Turnout Replacement	22023	141,000	148,000	155,000	163,000	171,000	778,000
	Total	797,000	985,000	1,125,000	1,407,000	1,108,000	5,422,000
<i>Tax Override Fire-FB</i>		636,000	0	0	0	0	636,000
<i>Tax Override-Fire</i>		161,000	985,000	1,125,000	1,407,000	1,108,000	4,786,000
	Total	797,000	985,000	1,125,000	1,407,000	1,108,000	5,422,000

**Public Safety: Fire
FY 2017-2021 Revenues by Source**



**PUBLIC SAFETY FIRE Projects 2017-2021
Capital Improvement Program**



Citywide Projects

- - - Apparatus - Air Resource Replacement Unit 1548 (#22030)
- Apparatus - Engine Refurbish Unit 1072 (#22010)
- Apparatus - Engine Replacement Unit 1398 (#22031)
- Apparatus - Engine Replacement Unit 1663 (#22036)
- Apparatus - Rescue Replacement Unit 1696 (#22038)
- Cardiac Defibrillator - Replacement (#22049)
- Fire - AutoPulse Replacement (#22050)
- Fire - Communication Replacement (#22019)
- Fire Ballistic Personal Protective Equipment (#22039)
- Firefighter - Hydraulic Rescue Tools - Extrication (#22021)
- Firefighter - SCBA Replacement (#22022)
- Firefighter - Turnout Replacement (#22023)



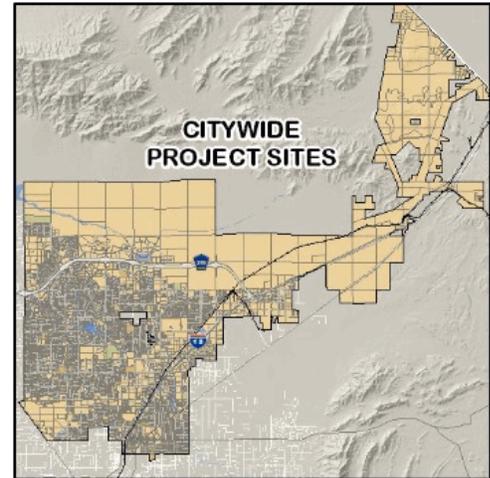
March 2016

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

PROJECT DESCRIPTIONS

Apparatus – Air Resource Replacement Unit 1548 Project # 22030

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



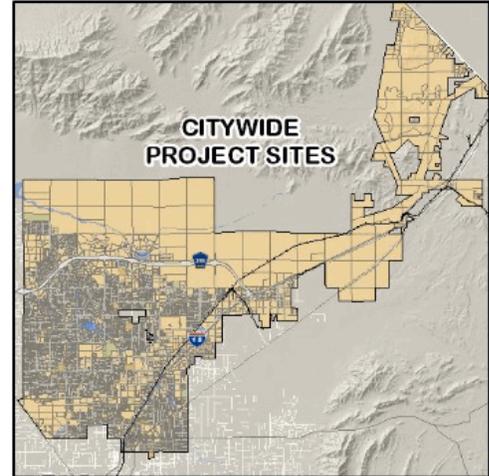
Description: This project includes the purchase of new air resource apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The air resource apparatus is a mobile air compressor unit used for refilling the air packs at the scene of a fire or other disaster where numerous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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Heavy Equip/Vehicles		300,000				300,000
Total	0	300,000	0	0	0	300,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire		300,000				300,000
Total	0	300,000	0	0	0	300,000

PROJECT DESCRIPTIONS

Apparatus – Engine Refurbish Unit 1072 Project # 22010

Project Cost: \$350,000
 Previous Cost: \$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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Heavy Equip/Vehicles	350,000					350,000
Total	350,000	0	0	0	0	350,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override Fire-FB	350,000					350,000
Total	350,000	0	0	0	0	350,000

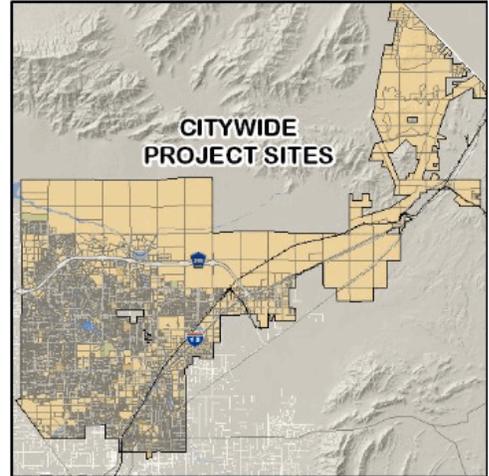
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement Unit 1398

Project # 22031

Project Cost: \$629,000
 Previous Cost: \$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. Once the new engine is received, Unit 1398 (model year 2006) would be 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.

<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Heavy Equip/Vehicles			629,000			629,000
Total	0	0	629,000	0	0	629,000
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire			629,000			629,000
Total	0	0	629,000	0	0	629,000

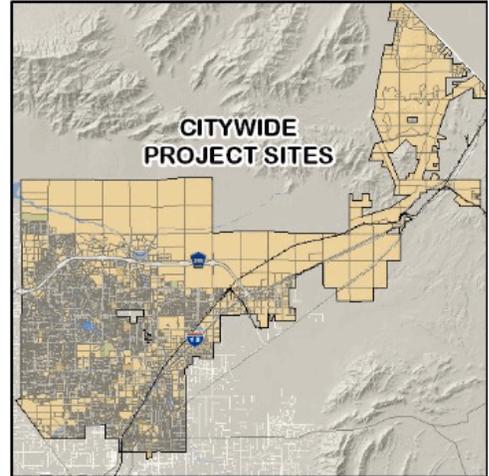
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement Unit 1663

Project # 22036

Project Cost: \$660,000
 Previous Cost: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1663. Once the new engine is received, Unit 1663 (model year 2008) would be 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Heavy Equip/Vehicles				660,000		660,000
Total	0	0	0	660,000	0	660,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire				660,000		660,000
Total	0	0	0	660,000	0	660,000

PROJECT DESCRIPTIONS

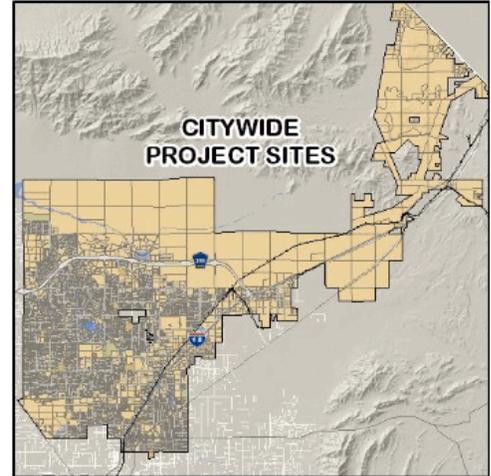
Public Safety: Fire

Apparatus – Rescue Replacement Unit 1696

Project # 22038

Project Cost: \$276,000
 Previous Cost: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide

Description: This project consists of the replacement of Rescue Unit 1696 (model year 2008). 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.

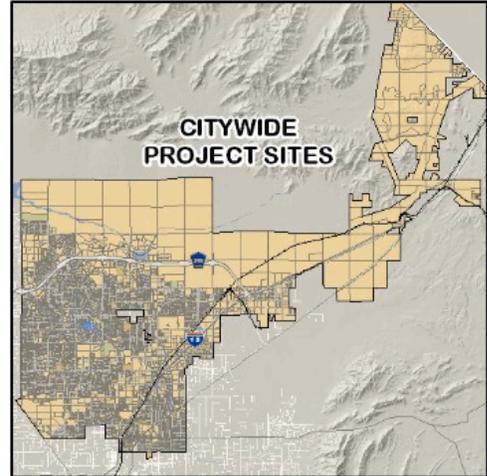


<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Heavy Equip/Vehicles				276,000		276,000
Total	0	0	0	276,000	0	276,000
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire				276,000		276,000
Total	0	0	0	276,000	0	276,000

PROJECT DESCRIPTIONS

Cardiac Defibrillator - Replacement **Project # 22049**

Project Cost: \$535,000
 Previous Cost: \$0
 Department: Fire
 Ward: N/A
 Location: Citywide



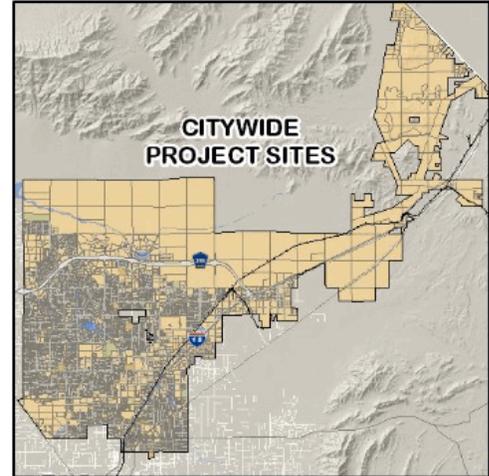
Description: Cardiac monitors are a critical and required piece of equipment on all emergency response vehicles at NLVFD per the Southern Nevada Health District. Technology changes and reliability of this equipment require it to be cycled out and replaced no later than five years from initial purchase 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.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment					535,000	535,000
Total	0	0	0	0	535,000	535,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire					535,000	535,000
Total	0	0	0	0	535,000	535,000

PROJECT DESCRIPTIONS

Fire - AutoPulse Replacement Project # 22050

Project Cost: \$80,000
 Previous Cost: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project is to replace existing AutoPulse equipment used by the North Las Vegas Fire Department purchased in March 2014. The AutoPulse is an automated, portable, battery-powered cardiopulmonary resuscitation device which allows Fire personnel the ability to transport the patient without constant manual compressions. The existing AutoPulse have been attributed in saving lives of patients suffering sudden and serious heart issues.

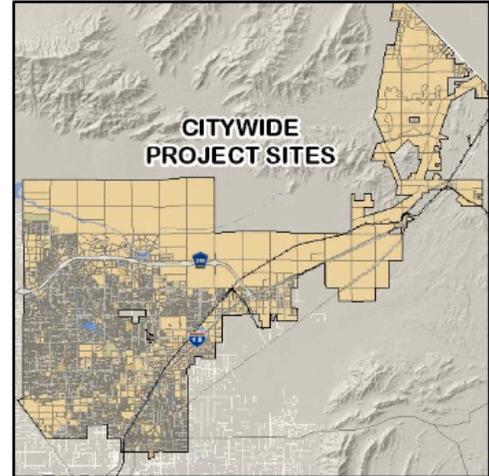
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment					80,000	80,000
Total	0	0	0	0	80,000	80,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire					80,000	80,000
Total	0	0	0	0	80,000	80,000

PROJECT DESCRIPTIONS

Fire - Communication Replacement	Project # 22019
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Project Cost: \$758,000
 Previous Cost: \$51,000
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



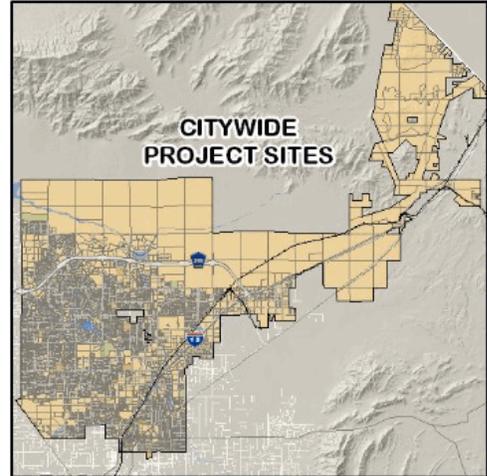
Description: Radios are a very important part of the Fire Department's day-to-day operations. Radios are used as a key communication tool between two or more firefighters as well as on the scene of an emergency incident. Another way that these radio are a key role in our operations is to be able to communicate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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	156,000	150,000	127,000	134,000	140,000	707,000
Total	156,000	150,000	127,000	134,000	140,000	707,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override Fire-FB	105,000					105,000
Tax Override-Fire	51,000	150,000	127,000	134,000	140,000	602,000
Total	156,000	150,000	127,000	134,000	140,000	707,000

PROJECT DESCRIPTIONS

Fire Ballistic Personal Protective Equipment Project # 22039

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



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment			48,000			48,000
Total	0	0	48,000	0	0	48,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire			48,000			48,000
Total	0	0	48,000	0	0	48,000

PROJECT DESCRIPTIONS

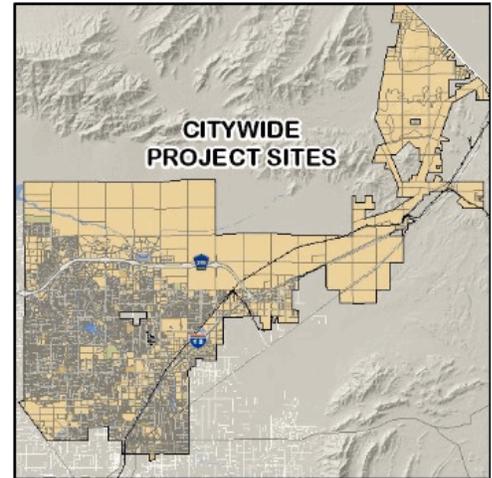
Public Safety: Fire

Firefighter - Hydraulic Rescue Tools - Extrication

Project # 22021

Project Cost: \$332,500
 Previous Cost: \$112,500
 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.

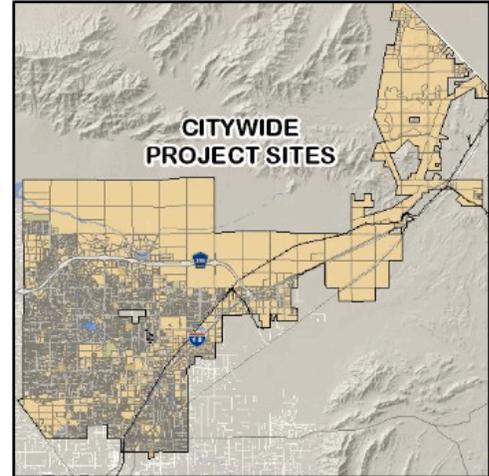


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	40,000	42,000	44,000	46,000	48,000	220,000
Total	40,000	42,000	44,000	46,000	48,000	220,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override Fire-FB	40,000					40,000
Tax Override-Fire		42,000	44,000	46,000	48,000	180,000
Total	40,000	42,000	44,000	46,000	48,000	220,000

PROJECT DESCRIPTIONS

Firefighter - SCBA Replacement Project # 22022

Project Cost: \$1,149,000
 Previous Cost: \$310,000
 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. This project replaces, refurbishes and maintains SCBA gear, including inspection and repair of SCBA calibration equipment.

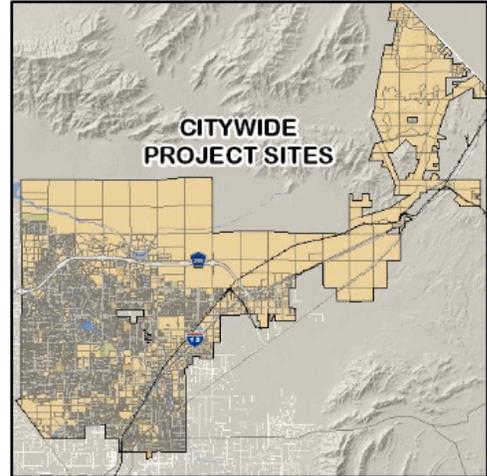
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	110,000	345,000	122,000	128,000	134,000	839,000
Total	110,000	345,000	122,000	128,000	134,000	839,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override-Fire	110,000	345,000	122,000	128,000	134,000	839,000
Total	110,000	345,000	122,000	128,000	134,000	839,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Turnout Replacement **Project # 22023**

Project Cost: \$1,162,000
 Previous Cost: \$384,000
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



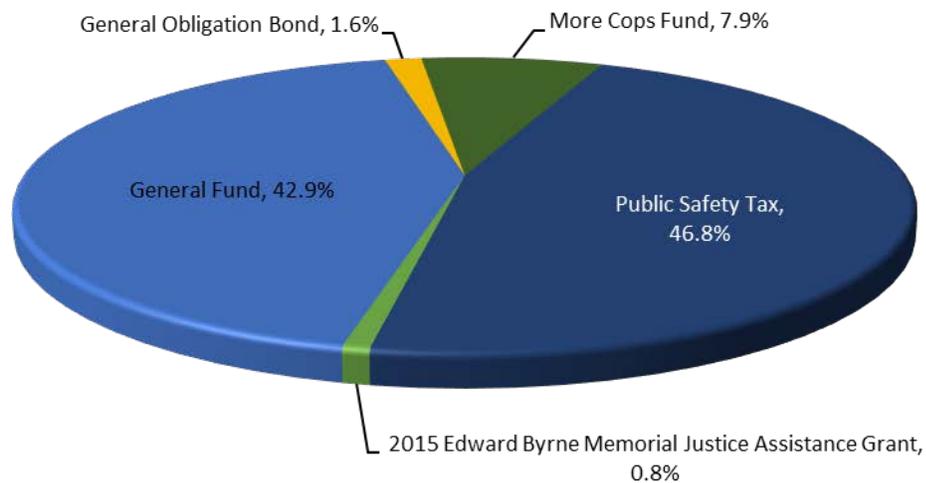
Description: As part of NFPA 1981 & 1982, Firefighter Turnout (personal protective equipment) is an essential part of firefighter safety and protection. This equipment protects firefighters from high amounts of heat, potentially dangerous chemicals, and blood borne diseases.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	141,000	148,000	155,000	163,000	171,000	778,000
Total	141,000	148,000	155,000	163,000	171,000	778,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override Fire-FB	141,000					141,000
Tax Override-Fire		148,000	155,000	163,000	171,000	637,000
Total	141,000	148,000	155,000	163,000	171,000	778,000

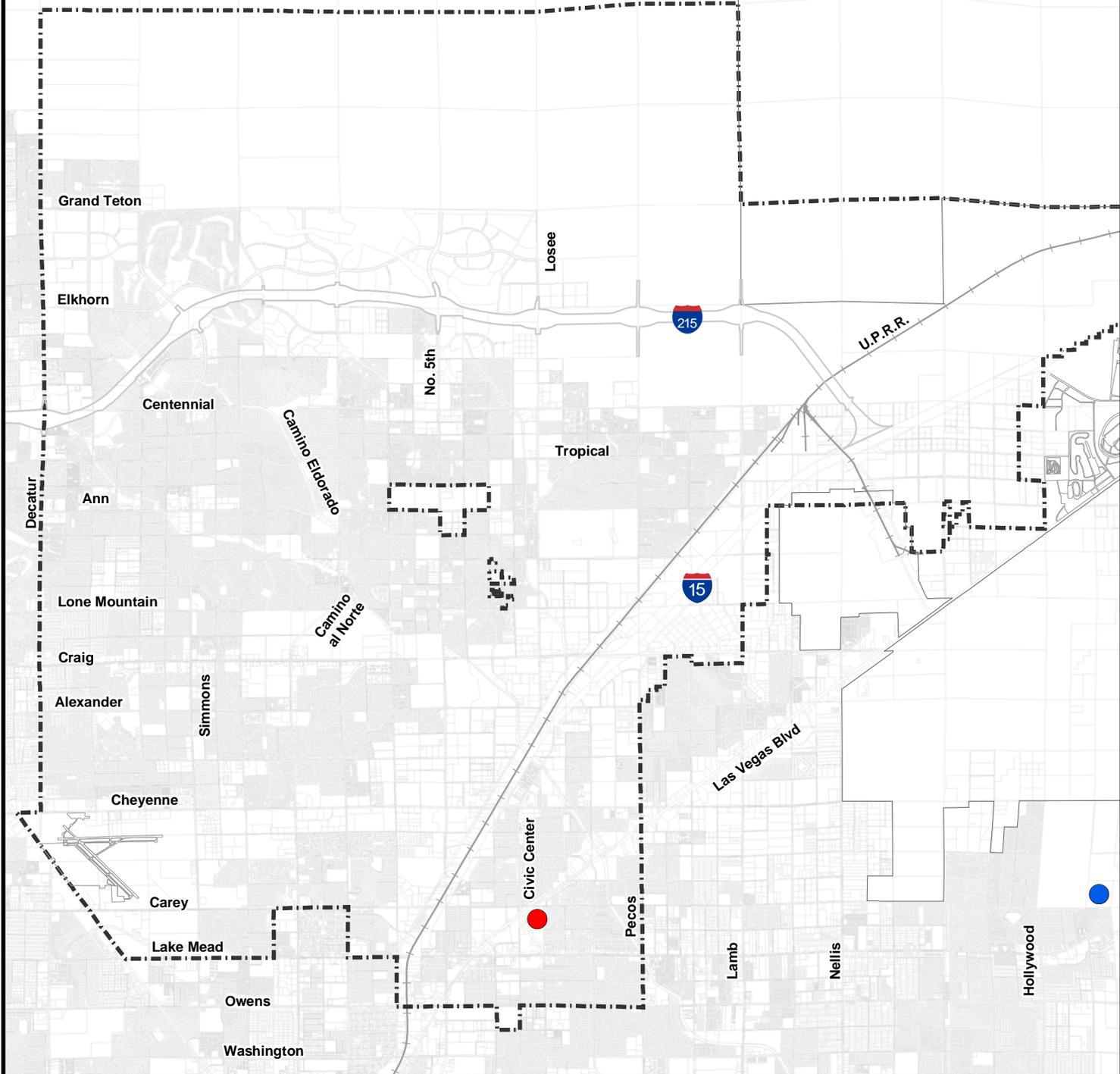
Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Public Safety: Police							
Detention Center A, B, F Dorm and Administration Facility Demolition	26011	100,000					100,000
Firearms Range Bullet Traps	26016	350,000					350,000
Police Department Core Systems Upgrade	26017	802,000	698,000				1,500,000
Radio Replacement	26015	1,152,108	1,602,108	1,602,108			4,356,324
	Total	2,404,108	2,300,108	1,602,108	0	0	6,306,324

<i>2015 Edward Byrne Memorial Justice Assistance Grant</i>		52,000	0	0	0	0	52,000
<i>General Fund</i>		369,722	1,517,722	819,722	0	0	2,707,166
<i>General Obligation Bond</i>		100,000	0	0	0	0	100,000
<i>More Cops Fund</i>		166,187	166,187	166,187	0	0	498,561
<i>Public Safety Tax</i>		1,716,199	616,199	616,199	0	0	2,948,597
	Total	2,404,108	2,300,108	1,602,108	0	0	6,306,324

**Public Safety: Police
FY 2017-2021 Revenues by Source**



**PUBLIC SAFETY POLICE Projects 2017-2021
Capital Improvement Program**



Citywide Projects
 - - - Police Department Core Systems Upgrade (#26017)
 Radio Replacement (#26015)

- Detention Center A, B, F Dorm and Administration Facility Demolition (#26011)
- Firearms Range Bullet Traps (#26016)



PROJECT DESCRIPTIONS

Public Safety: Police

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

Project # 26011

Project Cost: \$340,000
 Previous Cost: \$240,000
 Department: Police
 Ward:
 Location: 2200 Constitution Way

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



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	70,000					70,000
Construction Management	25,000					25,000
Total	100,000	0	0	0	0	100,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond	100,000					100,000
Total	100,000	0	0	0	0	100,000

PROJECT DESCRIPTIONS

Firearms Range Bullet Traps Project # 26016

Project Cost: \$350,000
 Previous Cost: \$0
 Department: Police
 Ward: 1, 2, 3, 4
 Location: NLVPD Firearms Range



Description: The Police Department in past fiscal cycles has had to expend \$50K per year on annual lead abatement from the dirt berm backstop at their outdoor range facility. These permanent bullet traps will allow the lead bullets to be trapped in self-contained mechanisms which the lead can be removed easily and at almost no expense, instead of having to dig the lead out of the dirt and then replacing the dirt berm backstop. The lead removal is essential for the safe operations of the facility. There would need to be an additional expense of cleaning out the existing dirt berm for lead currently in the hill, before installation of the permanent bullet traps. This equipment, once installed will allow for the easy mining of lead and resale of that lead to recyclers at a greatly reduced cost to the city. The permanent traps represent a long term permanent solution to the collection and removal of lead contaminants which occurs during firearms training operations. This project will essentially be cost neutral in a period of 6 years and allow the PD to have firearms training without having to dig up the lead in the future. These traps will eliminate the need to ever mine the lead out of the dirt berm backstop in the future.

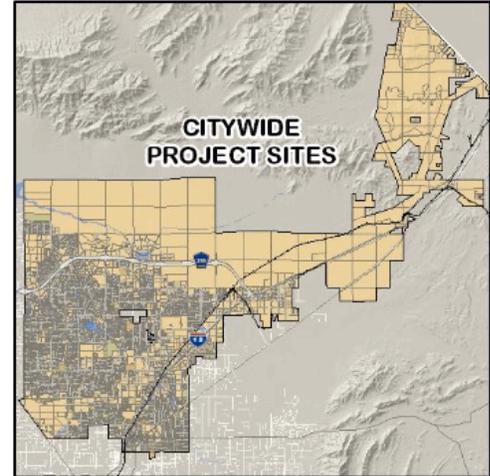
This project is essential for the long term productive usage of this facility and the initial investment will pay for itself through the life of the equipment.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	300,000					300,000
Other	50,000					50,000
Total	350,000	0	0	0	0	350,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Public Safety Tax	350,000					350,000
Total	350,000	0	0	0	0	350,000

PROJECT DESCRIPTIONS

Police Department Core Systems Upgrade Project # 26017

Project Cost: \$1,500,000
Previous Cost: \$0
Department: Police
Ward: 1, 2, 3, 4
Location: Police Department, City Attorney, Municipal Court, Detention and Fire Department Facilities



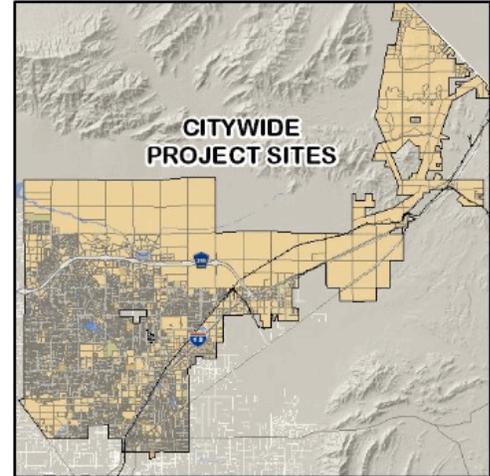
Description: The Police Department's Motorola applications core suites require upgrading. The shelf life of these applications and hardware is nearing their life cycles; NetRMS, CADS, PMDC, AVL, UDT, ATM and Open Query. City Attorney's, Marshals, Fire, Animal Control and Court employees access many of these applications to perform their daily functions. Important to note; all versions of the Motorola applications (referred to as Friends of CADS) need to be upgraded at the same time due to the core architecture and designs that have changed in all modules. This will be an 18-24 month development/deployment time frame.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Software	802,000	698,000				1,500,000
Total	802,000	698,000	0	0	0	1,500,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
2015 Edward Byrne Memorial Justice Assistance Grant	52,000					52,000
General Fund		698,000				698,000
Public Safety Tax	750,000					750,000
Total	802,000	698,000	0	0	0	1,500,000

PROJECT DESCRIPTIONS

Radio Replacement **Project # 26015**

Project Cost: \$4,356,324
 Previous Cost: \$0
 Department: Police
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City of North Las Vegas utilizes the Southern Nevada Area Communications Council (SNACC) radio system as our primary radio communications network. This project will replace the existing Motorola radios that operate on the SNACC Radio System and are utilized by the Police Department. The current Motorola XTS/XTL 5000 Police radio equipment will no longer be supported as of the 4th quarter of 2018. Additionally, these radios are currently obsolete and are no longer available for purchase.

The new radios will be capable of P25 Phase II, giving the Police Department the ability to communicate directly with Metro during emergency situations or joint efforts. The new radios will also give the end user more features that will help improve their job performance while supporting the citizens of North Las Vegas. New features will also have the technology not previously offered that will provide safety features in case of emergency. The new equipment will be supported and accessories will be available by the manufacturer for the long term.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	1,152,108	1,602,108	1,602,108			4,356,324
Total	1,152,108	1,602,108	1,602,108	0	0	4,356,324
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Fund	369,722	819,722	819,722			2,009,166
More Cops Fund	166,187	166,187	166,187			498,561
Public Safety Tax	616,199	616,199	616,199			1,848,597
Total	1,152,108	1,602,108	1,602,108	0	0	4,356,324

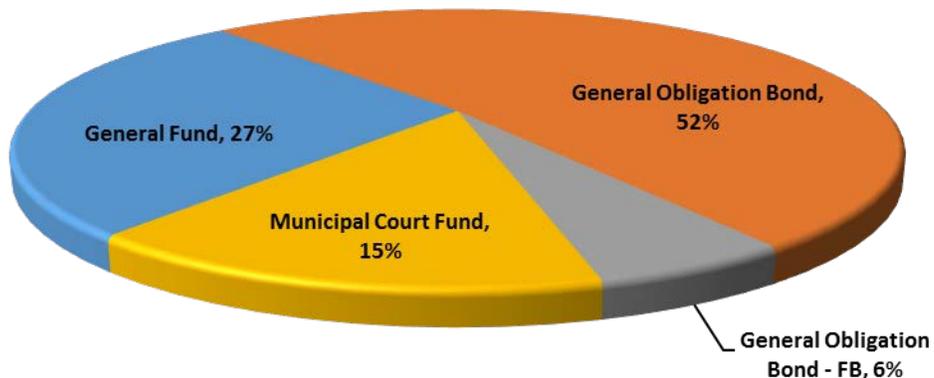
Capital Improvement Plan

Technology Improvements

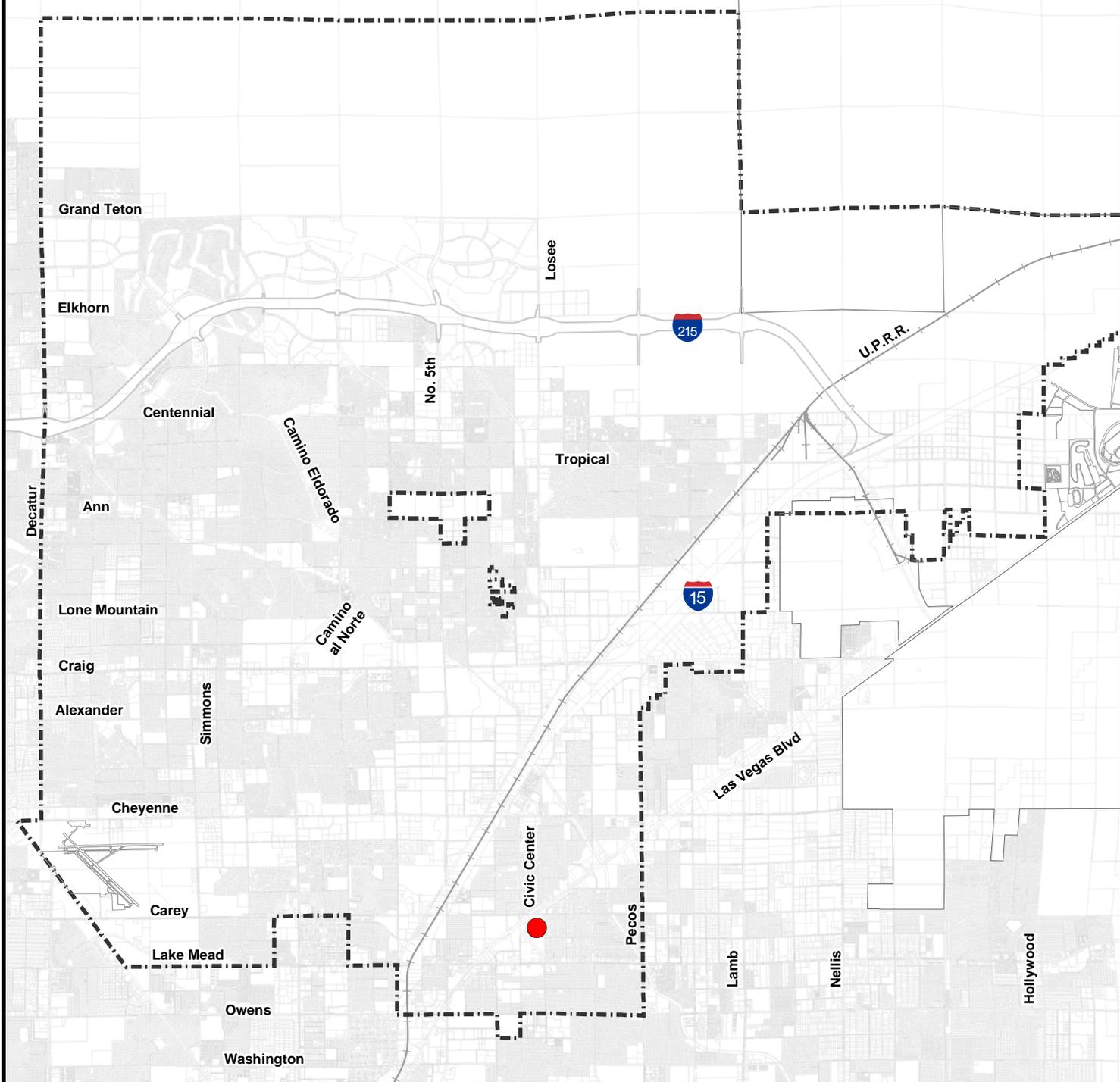
Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Technology Improvements							
Business License, Land Management, Permitting Application	23031	1,646,820	171,040				1,817,860
Criminal Justice Case Management Implementation	23030	740,295	540,795				1,281,090
Document Management and Agenda Processing Software Replacement	23032			635,640			635,640
Technology Refresh - Infrastructure	23001	150,000					150,000
Technology Refresh - Personal Computing Devices	23015	511,225					511,225
Technology Refresh - Servers	23008	150,000					150,000
Technology Refresh - Telephony	23028	20,000					20,000
Upgrade or Replace Email and Collaboration Solution	23033	325,000					325,000
Total		3,543,340	711,835	635,640	0	0	4,890,815

<i>General Fund</i>		700,000	0	635,640	0	0	1,335,640
<i>General Obligation Bond</i>		2,193,045	341,800	0	0	0	2,534,845
<i>General Obligation Bond - FB</i>		280,885	0	0	0	0	280,885
<i>Municipal Court Fund</i>		369,410	370,035	0	0	0	739,445
Total		3,543,340	711,835	635,640	0	0	4,890,815

Technology Improvements
FY 2017-2021 Revenues by Source



TECHNOLOGY IMPROVEMENTS Projects 2017-2021
Capital Improvement Program



- Citywide Projects
- Business License, Land Management, Permitting Application (#23031)
 - Document Management and Agenda Processing Software Replacement (#23032)
 - Technology Refresh - Infrastructure (#23001)
 - Technology Refresh - Personal Computing Devices (#23015)
 - Technology Refresh - Servers (#23008)
 - Technology Refresh - Telephony (#23028)
 - Upgrade or Replace Email and Collaboration Solution (#23033)

● Criminal Justice Case Management Implementation (#23030)

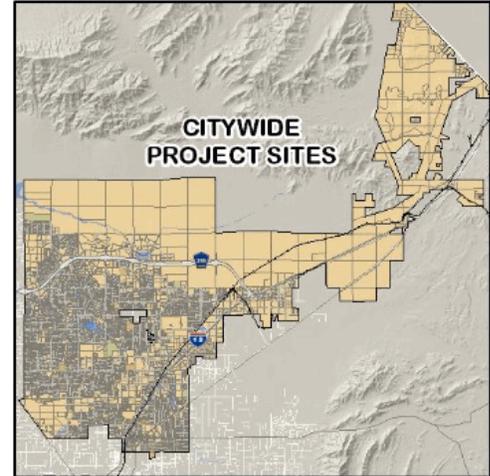


PROJECT DESCRIPTIONS

Technology Improvements

Business License, Land Management, Permitting Application Project # 23031

Project Cost: \$1,817,860
 Previous Cost: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Replace the software and hardware supporting the Land Management, Permitting, Licensing and Regulatory Management services offered by the City. This project will include the data migration, refresh of server and mobile device technology, interfaces with internal and external applications, training, testing, and replacement of customer portals for Customer/Business interaction with the City.
 Benefits will include use of a “GIS Centric” solution, building the path to implement electronic plans review, utilization of state of the art technology, improved workflow and robust mobile workforce management, and provide for additional 24/7 services to better engage the public and business partners. The savings from operational budget for Maintenance and Support on existing products will be moved to support these products so ongoing Operational Budget is not adversely impacted.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Fees	964,820	131,040				1,095,860
Other	335,000	40,000				375,000
Software	347,000					347,000
Total	1,646,820	171,040	0	0	0	1,817,860

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Fund	700,000					700,000
General Obligation Bond	946,820	171,040				1,117,860
Total	1,646,820	171,040	0	0	0	1,817,860

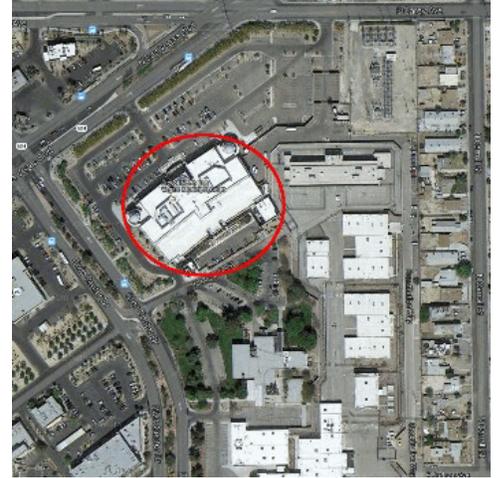
PROJECT DESCRIPTIONS

Technology Improvements

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

Project Cost: \$1,281,090
Previous Cost: \$0
Department: Information Technology
Ward: 1
Location: City Attorney's office - Criminal Division & Municipal Court, 2332 Las Vegas Blvd. North

Description: Implement JWork's suite of products to support Municipal Court, Criminal and Civil Attorney Office, Police Department and Finance criminal case management needs of the City. The solution includes enhancing the web portal to increase payment and inquiry options for citizens. Business processes with automated interfaces for the existing case management solution will be revised to work with JWork's.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Fees	404,470	442,470				846,940
Other	200,000					200,000
Software	135,825	98,325				234,150
Total	740,295	540,795	0	0	0	1,281,090
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond	200,000	170,760				370,760
General Obligation Bond - FB	170,885					170,885
Municipal Court Fund	369,410	370,035				739,445
Total	740,295	540,795	0	0	0	1,281,090

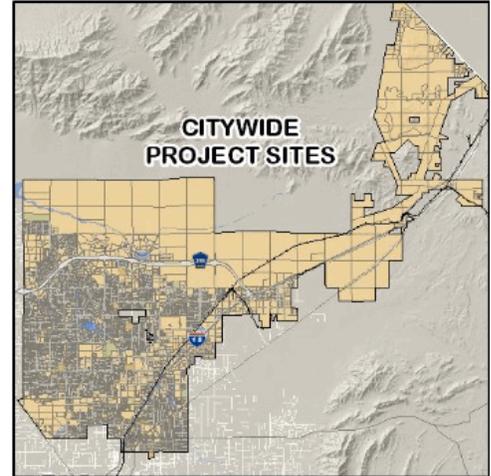
PROJECT DESCRIPTIONS

Technology Improvements

Document Management and Agenda Processing Software Replacement

Project # 23032

Project Cost: \$635,640
 Previous Cost: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Replace the document management and agenda processing software. The solution is nearing end-of-life and the vendor is promoting migrating to their latest product. Several entities in the valley have joined forces as a regional evaluation team to determine which solution to move forward with. By working together to arrive at a recommendation, we will reduce duplication of effort and strive to obtain pricing advantages. The City of North Las Vegas will be replacing document management, agenda processing and plan for inclusion of electronic signatures.

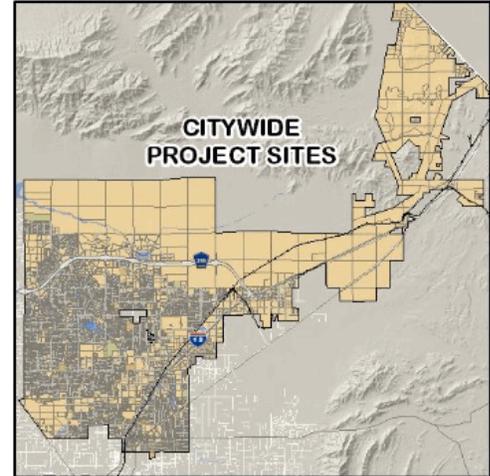
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment			150,000			150,000
Fees			309,640			309,640
Software			176,000			176,000
Total	0	0	635,640	0	0	635,640
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Fund			635,640			635,640
Total	0	0	635,640	0	0	635,640

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Infrastructure **Project # 23001**

Project Cost: \$810,000
 Previous Cost: \$660,000
 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	150,000					150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond	110,000					110,000
General Obligation Bond - FB	40,000					40,000
Total	150,000	0	0	0	0	150,000

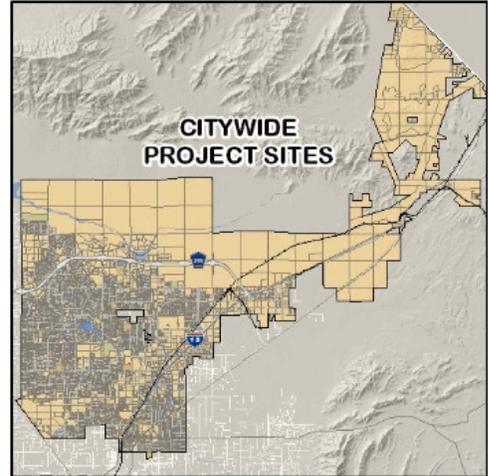
PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Personal Computing Devices

Project # 23015

Project Cost: \$2,010,800
 Previous Cost: \$1,499,575
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



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

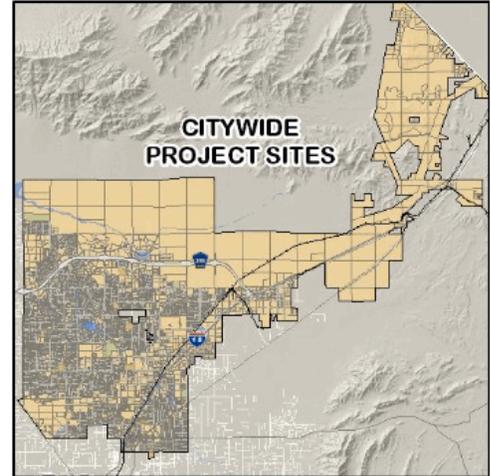
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	511,225					511,225
Total	511,225	0	0	0	0	511,225
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond	511,225					511,225
Total	511,225	0	0	0	0	511,225

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Servers **Project # 23008**

Project Cost: \$678,725
 Previous Cost: \$528,725
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



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

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

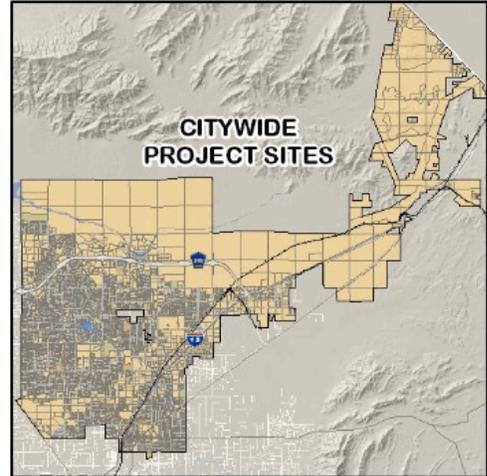
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	150,000					150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond	100,000					100,000
General Obligation Bond - FB	50,000					50,000
Total	150,000	0	0	0	0	150,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Telephony Project # 23028

Project Cost: \$143,200
 Previous Cost: \$123,200
 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.

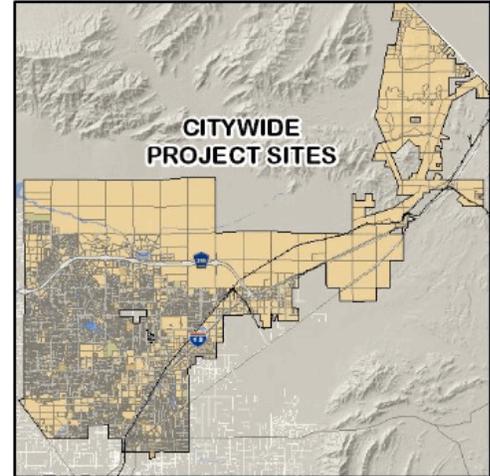
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Furniture/Fixtures/Equip	20,000					20,000
Total	20,000	0	0	0	0	20,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond - FB	20,000					20,000
Total	20,000	0	0	0	0	20,000

PROJECT DESCRIPTIONS

Technology Improvements

Upgrade or Replace Email and Collaboration Solution Project # 23033

Project Cost: \$325,000
 Previous Cost: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City's current email and collaboration solution has worked well but it is lacking productivity and security features. There are upgrade possibilities and alternative solutions which can greatly benefit the City. For budgetary purposes this project is estimated at \$325,000 the first year and starting year two \$245,000. Over time a 3% to 5% annual increase is expected.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Other	80,000					80,000
Software	245,000					245,000
Total	325,000	0	0	0	0	325,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
General Obligation Bond	325,000					325,000
Total	325,000	0	0	0	0	325,000

Capital Improvement Plan

Transportation

Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	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	3,250,000					3,250,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	3,780,000	1,044,000				4,824,000
Bus Turn-Out	10363	90,000					90,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436		2,000,000				2,000,000
Carey Ave. Complete Street Project	10397	3,600,000					3,600,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,638,000					2,638,000
Cheyenne / MLK Intersection Improvements	10266	795,000					795,000
Commerce Street Sawtooth Infill Project	10388B	1,517,000	2,273,200				3,790,200
Complete Streets Policy Development and Bike Lane Installation	10426	90,000					90,000
Decatur Blvd. Sidewalk Project - Chuck Wagon Ave. to Lone Mountain Rd.	10399	303,000					303,000
Gilmore Avenue	10462	1,000,000					1,000,000
Gowan Road Sawtooth Infill Project	10388C	3,780,000					3,780,000
Lake Mead Boulevard Couplets Realignment	10413			1,197,000		5,218,500	6,415,500
Lamb Boulevard - Centennial Pkwy to CC-215	10453	735,000	349,000				1,084,000
Las Vegas Blvd. North Pedestrian Safety Project - Evans Ave. to Pecos Rd.	10387	1,469,000					1,469,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	9,340,000	2,540,000				11,880,000
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	2,840,800					2,840,800
N. 5th Street Super Arterial, Phase 1D	10179D	180,000					180,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	260,580			450,000	4,500,000	5,210,580
North 5th Street Signalization	10380	1,384,378					1,384,378
Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451	590,000					590,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,775,200					1,775,200
School Flashing Beacon Upgrades	10415	29,000					29,000

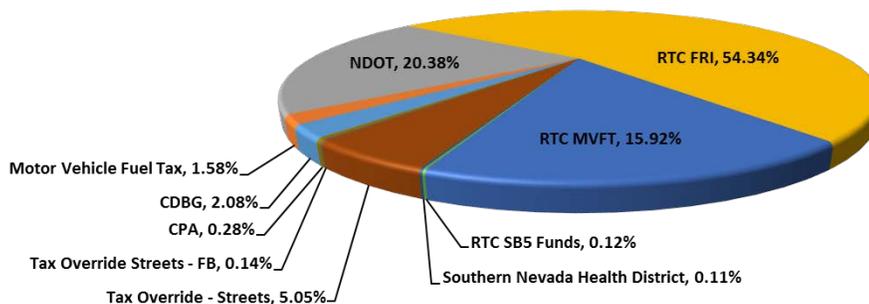
Capital Improvement Plan

Transportation

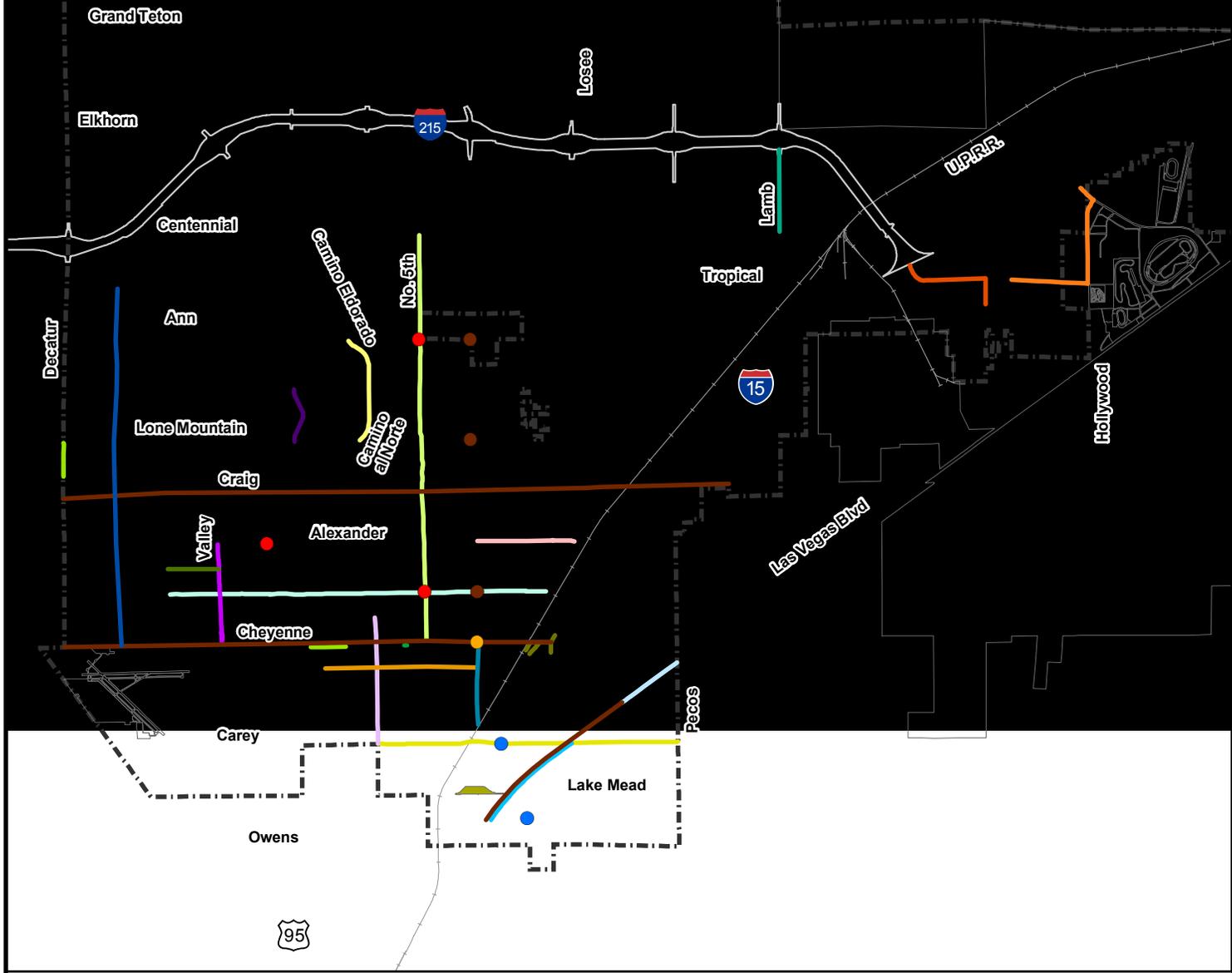
Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Simmons Street Improvements, Phase III-A	10339A	225,000					225,000
Streetlight Replacement Project	10455		250,000				250,000
Traffic Capacity & Safety Improvements	10246	132,000					132,000
Traffic Signal Fiber Optic Communications System	10414	100,000	1,163,000				1,263,000
Traffic Signal Video Detection Upgrade	10381	499,815					499,815
Traffic Signal Video Detection Upgrade Phase 2	10427			546,314			546,314
Tropical Parkway Connector to CC-215	10401	494,000	5,681,000				6,175,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	2,280,000		4,035,000			6,315,000
Valley Drive Sawtooth Infill Project - Cheyenne Ave. to Tropical Pkwy	10402	3,026,000					3,026,000
Total		47,553,773	16,650,200	7,128,314	1,800,000	11,068,500	84,200,787

<i>Comm. Dev. Block Grant</i>		350,000	350,000	350,000	350,000	350,000	1,750,000
<i>Motor Vehicle Fuel Tax</i>		1,034,000	0	46,314	22,500	225,000	1,327,814
<i>NV Dept of Transportation</i>		5,730,744	6,225,850	500,000	427,500	4,275,000	17,159,094
<i>RTC Fuel Revenue Indexing Funds</i>		30,496,000	4,813,200	5,232,000	0	5,218,500	45,759,700
<i>RTC MVFT</i>		9,457,547	3,953,000	0	0	0	13,410,547
<i>RTC SB5 Funds</i>		99,000	0	0	0	0	99,000
<i>Southern Nevada Health District</i>		90,000	0	0	0	0	90,000
<i>Tax Override - Streets</i>		0	1,250,000	1,000,000	1,000,000	1,000,000	4,250,000
<i>Tax Override Streets - FB</i>		114,871	0	0	0	0	114,871
<i>Traffic Cost Participation Agreements</i>		181,611	58,150	0	0	0	239,761
Total		47,553,773	16,650,200	7,128,314	1,800,000	11,068,500	84,200,787

Transportation
FY 2017-2021 Revenues by Source



TRANSPORTATION Projects 2017-2021 Capital Improvement Program



Citywide Projects

- ADA Accessibility Improvements (#10287)
- Complete Streets Policy Development and Bike Lane Installation (#10426)
- Major Street Rehabilitation (#10280)
- School Flashing Beacon Upgrades (#10415)
- Traffic Capacity & Safety Improvement (#10246)
- Traffic Signal Fiber Optic Communications System (#10414)
- Traffic Signal Video Detection Upgrade - Phase 2 (#10427)

- Alexander Rd Sawtooth Infill Project (#10388A)
- Brooks Ave - N. 5th St to Martin Luther King (#10450)
- Bus Turn-Out (#10363)
- Camino Al Norte - Lone Mtn Rd to Ann Rd (#10436)
- Carey Ave - Complete Street Project (#10397)
- Cheyenne / Civic Center Dr Intersection Improvements (#10341)
- Cheyenne / Martin Luther King Intersection Improvements (#10266)
- Commerce St Sawtooth Infill Project (#10388B)
- Decatur Blvd Sidewalk Project Chuck Wagon to Lone Mtn (#10399)
- Gilmore Avenue (#10462)
- Gowan Rd Sawtooth Infill Project (#10388C)
- Lake Mead Blvd Couplets Realignment (#10413)
- Lamb Blvd - Centennial Pkwy to CC-215 (#10453)
- LV Blvd North Pedestrian Safety Project - Evans Ave to Pecos Rd (#10387)
- LV Blvd Improvements -Tonopah Ave to Carey Ave (#20015)
- Multiple Traffic Signals (#10385)
- No 5th St - Super Arterial, Ph 1D (#10179D)
- No 5th St / Cheyenne Intersection Improvements (#10379)
- No 5th Street Signalization (#10380)
- Pedestrian Upgrades at Donna & Tonopah (#10451)
- Revere St Sawtooth Infill Project - Carey to Colton (#10388D)
- Simmons St Improvements Phase III-A (#10339A)
- Street Light Replacement (#10455)
- Traffic Signal Video Detection Upgrade (#10381)
- Tropical Pkwy Connector to CC-215 (#10401)
- Tropical Pkwy / Hollywood Blvd to I-15 (#10412)
- Valley Dr Sawtooth Infill Project - Cheyenne to Tropical Pkwy (#10402)



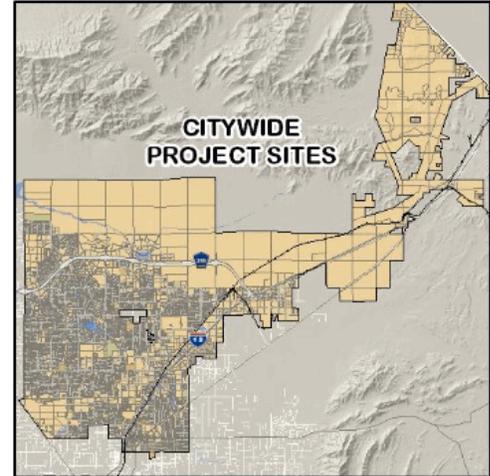
March 2016

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

PROJECT DESCRIPTIONS

ADA Accessibility Improvements **Project # 10287**

Project Cost: \$2,629,773
 Previous Cost: \$879,773
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



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

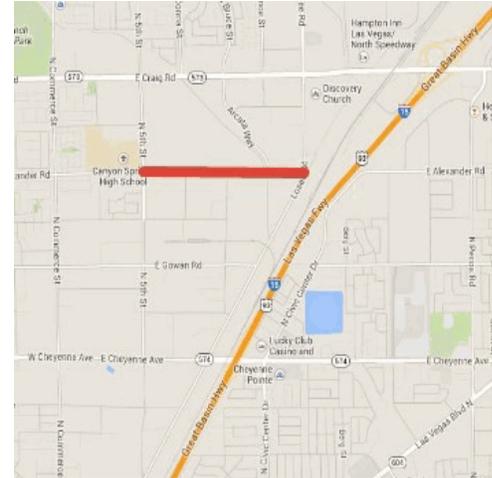
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction	280,000	280,000	280,000	280,000	280,000	1,400,000
Construction Management	30,000	30,000	30,000	30,000	30,000	150,000
Design	30,000	30,000	30,000	30,000	30,000	150,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Comm. Dev. Block Grant	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

PROJECT DESCRIPTIONS

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

Project Cost: \$3,700,000
 Previous Cost: \$450,000
 Department: Public Works
 Ward: 2
 Location: N. 5th Street to Losee Rd.

Description: The project consists of design, right-of-way acquisition and construction to eliminate sawtooth roadways on Alexander Road between North 5th Street and Losee Rd. The goal is to provide a minimum two continuous travel lanes in each direction as well as temporary walk paths where none currently exist.

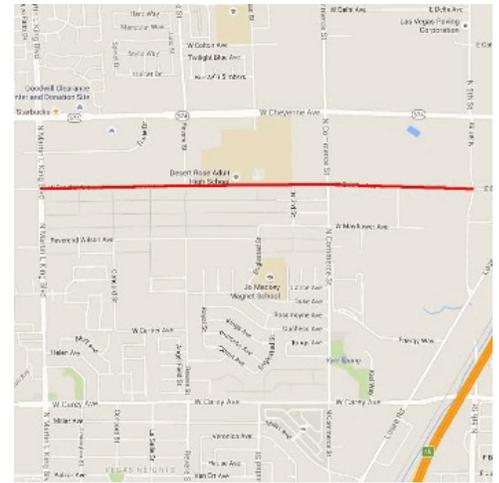


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	45,000					45,000
Construction	2,600,000					2,600,000
Construction Management	500,000					500,000
Design	105,000					105,000
Total	3,250,000	0	0	0	0	3,250,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	3,250,000					3,250,000
Total	3,250,000	0	0	0	0	3,250,000

PROJECT DESCRIPTIONS

Brooks Avenue - N. 5th Street to Martin L. King Blvd. Project # 10450

Project Cost: \$4,824,000
Previous Cost: \$0
Department: Public Works
Ward: 2
Location: Brooks Avenue - N. 5th Street to Martin L. King Blvd.



Description: This project involves design, right-of-way acquisition and construction of new roadway sections and removing and replacing damaged and failing pavement areas along Brooks Avenue. This project also includes striping, LED streetlights, utility relocations and other items required to complete the roadway.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000	10,000				20,000
Construction	3,000,000	1,000,000				4,000,000
Construction Management	300,000	34,000				334,000
Design	330,000					330,000
Land Acquisition	140,000					140,000
Total	3,780,000	1,044,000	0	0	0	4,824,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC MVFT	3,780,000	1,044,000				4,824,000
Total	3,780,000	1,044,000	0	0	0	4,824,000

PROJECT DESCRIPTIONS

Bus Turn-Out **Project # 10363**

Project Cost: \$97,750
Previous Cost: \$7,750
Department: Public Works
Ward: 2
Location: Cheyenne Avenue and Englestad Street

Description: To design, acquire right-of-way and construct a bus turn-out at the southeast corner of Cheyenne Avenue and Englestad Street

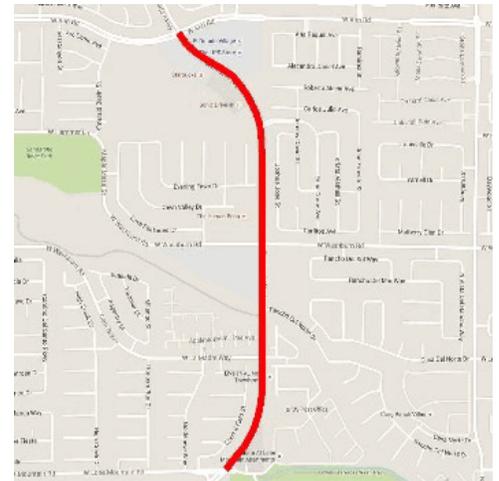


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	90,000					90,000
Total	90,000	0	0	0	0	90,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC SB5 Funds	90,000					90,000
Total	90,000	0	0	0	0	90,000

PROJECT DESCRIPTIONS

Camino Al Norte - Lone Mountain Road to Ann Road Project # 10436

Project Cost: \$2,000,000
 Previous Cost: \$0
 Department: Public Works
 Ward: 2, 4
 Location: Camino Al Norte - Lone Mountain Road to Ann Road



Description: This project scope is for the design and rehabilitation of Camino Al Norte from Lone Mountain Road to Ann Road. The roadway is severely distressed with longitudinal and transverse cracks, rutting and raveling.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration		25,000				25,000
Construction		1,710,000				1,710,000
Construction Management		230,000				230,000
Design		35,000				35,000
Total	0	2,000,000	0	0	0	2,000,000

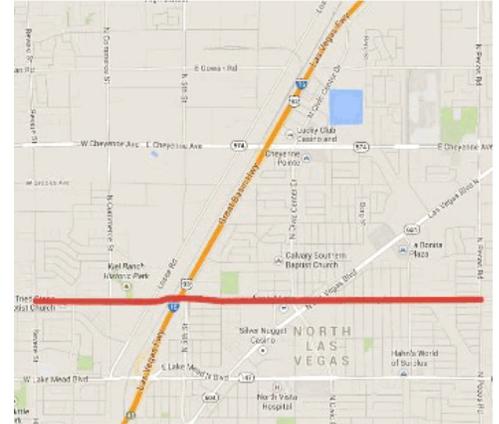
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC MVFT		2,000,000				2,000,000
Total	0	2,000,000	0	0	0	2,000,000

PROJECT DESCRIPTIONS

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

Project Cost: \$4,022,000
 Previous Cost: \$422,000
 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.

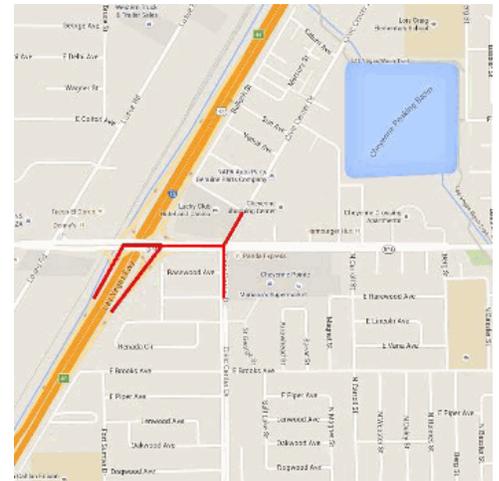


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	15,000					15,000
Construction	3,000,000					3,000,000
Construction Management	300,000					300,000
Design	70,000					70,000
Land Acquisition	215,000					215,000
Total	3,600,000	0	0	0	0	3,600,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	100,000					100,000
RTC MVFT	3,500,000					3,500,000
Total	3,600,000	0	0	0	0	3,600,000

PROJECT DESCRIPTIONS

Cheyenne / Civic Center Dr. Intersection Improvements Project # 10341

Project Cost: \$2,955,474
 Previous Cost: \$317,474
 Department: Public Works
 Ward: 1, 2
 Location: Cheyenne Ave. and Civic Center Dr.



Description: This project includes the design and construction of a triple left turn lane on westbound Cheyenne Ave. to southbound I-15 and realigning the northbound I-15 ramp at Cheyenne Ave.. In addition, the project will add a new southbound Civic Center right turn pocket at Cheyenne Ave. and modify the northbound Civic Center Dr. at Cheyenne Ave. to include dual left turn lanes, a shared left/thru lane and a dedicated right turn pocket to eastbound Cheyenne Ave..

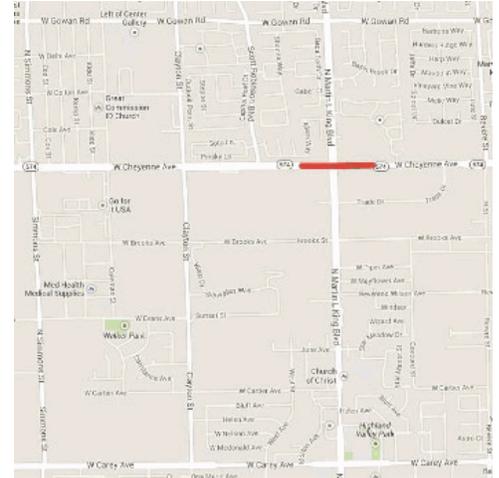
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	2,348,000					2,348,000
Construction Management	200,000					200,000
Design	30,000					30,000
Land Acquisition	50,000					50,000
Total	2,638,000	0	0	0	0	2,638,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
NV Dept of Transportation	2,501,042					2,501,042
RTC MVFT	136,958					136,958
Total	2,638,000	0	0	0	0	2,638,000

PROJECT DESCRIPTIONS

Cheyenne / MLK Intersection Improvements Project # 10266

Project Cost: \$1,152,211
Previous Cost: \$357,211
Department: Public Works
Ward: 2
Location: Cheyenne Ave. & MLK Blvd.

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

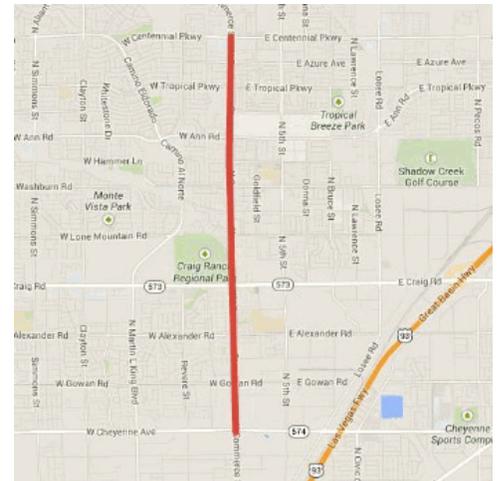


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	705,000					705,000
Construction Management	50,000					50,000
Design	10,000					10,000
Land Acquisition	25,000					25,000
Total	795,000	0	0	0	0	795,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
NV Dept of Transportation	469,800					469,800
RTC MVFT	280,589					280,589
Traffic Cost Participation Agreements	44,611					44,611
Total	795,000	0	0	0	0	795,000

PROJECT DESCRIPTIONS

Commerce Street Sawtooth Infill Project Project # 10388B

Project Cost: \$4,164,646
 Previous Cost: \$374,446
 Department: Public Works
 Ward: 2, 4
 Location: Cheyenne Ave. to Centennial Parkway



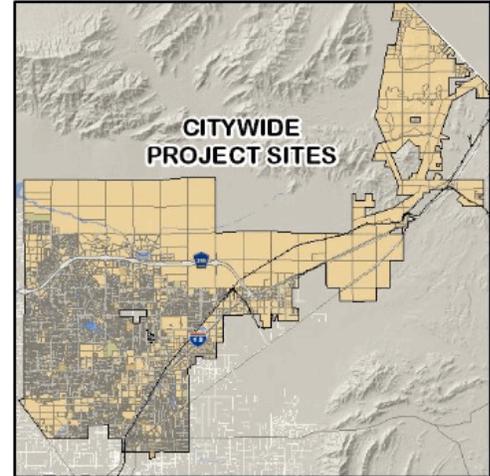
Description: The project consists of design and construction of roadway to eliminate missing roadway sections of Commerce Street between Cheyenne Ave. and Centennial Parkway. The goal is to provide a minimum of two travel lanes of roadway in each direction and complete pedestrian paths where they are not continuous.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000	5,000				10,000
Construction	1,360,800	2,041,400				3,402,200
Construction Management	151,200	226,800				378,000
Total	1,517,000	2,273,200	0	0	0	3,790,200
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	1,517,000	2,273,200				3,790,200
Total	1,517,000	2,273,200	0	0	0	3,790,200

PROJECT DESCRIPTIONS

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

Project Cost: \$180,000
 Previous Cost: \$90,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide for Policy/Downtown for Bike Lanes



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	4,000					4,000
Construction	41,500					41,500
Construction Management	5,200					5,200
Design	39,300					39,300
Total	90,000	0	0	0	0	90,000

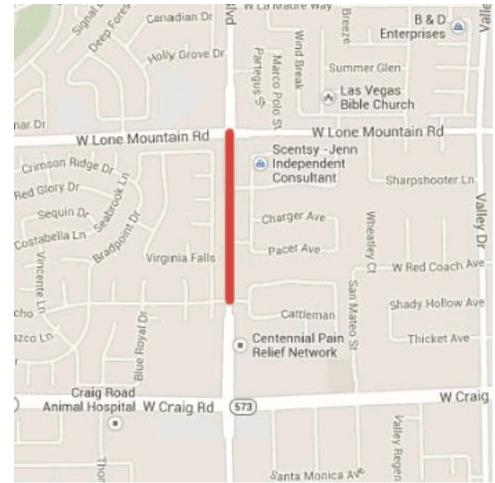
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Southern Nevada Health District	90,000					90,000
Total	90,000	0	0	0	0	90,000

PROJECT DESCRIPTIONS

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

Project Cost: \$380,000
 Previous Cost: \$77,000
 Department: Public Works
 Ward: 3
 Location: Chuck Wagon Ave. to Lone Mountain Rd.

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



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	15,000					15,000
Construction	240,000					240,000
Construction Management	23,000					23,000
Design	20,000					20,000
Land Acquisition	5,000					5,000
Total	303,000	0	0	0	0	303,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	303,000					303,000
Total	303,000	0	0	0	0	303,000

PROJECT DESCRIPTIONS

Gilmore Avenue Project # 10462

Project Cost: \$1,000,000
 Previous Cost: \$0
 Department: Public Works
 Ward: 2
 Location: Gilmore Avenue - Simmons Street to Allen Lane

Description: Design, acquire right-of-way and construct/rehabilitate failed roadway sections along Gilmore Avenue from Simmons Street to Allen Lane.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	700,000					700,000
Construction Management	100,000					100,000
Design	100,000					100,000
Land Acquisition	90,000					90,000
Total	1,000,000	0	0	0	0	1,000,000

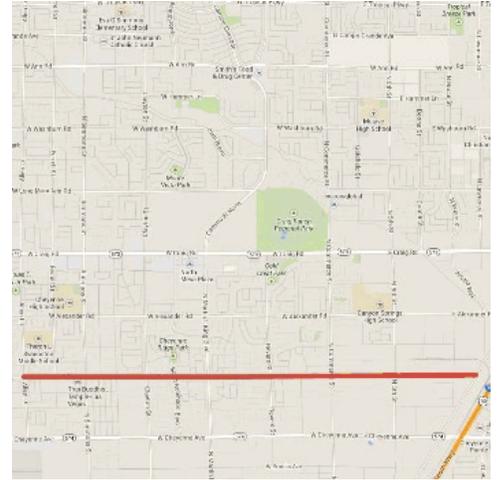
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC MVFT	1,000,000					1,000,000
Total	1,000,000	0	0	0	0	1,000,000

PROJECT DESCRIPTIONS

Gowan Road Sawtooth Infill Project **Project # 10388C**

Project Cost: \$4,530,000
 Previous Cost: \$750,000
 Department: Public Works
 Ward: 2
 Location: Allen Lane to Losee Road

Description: The project consists of design and construction of missing roadway sections and provide a minimum two lanes in each direction. In addition, asphalt pedestrian walkways will be constructed.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	3,600,000					3,600,000
Construction Management	170,000					170,000
Total	3,780,000	0	0	0	0	3,780,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	3,780,000					3,780,000
Total	3,780,000	0	0	0	0	3,780,000

PROJECT DESCRIPTIONS

Lake Mead Boulevard Couplets Realignment Project # 10413

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

Description: This project will eliminate separated eastbound and westbound Lake Mead Boulevards and fuse the travel lanes into a single contiguous three lane each direction, eastbound and westbound roadway.



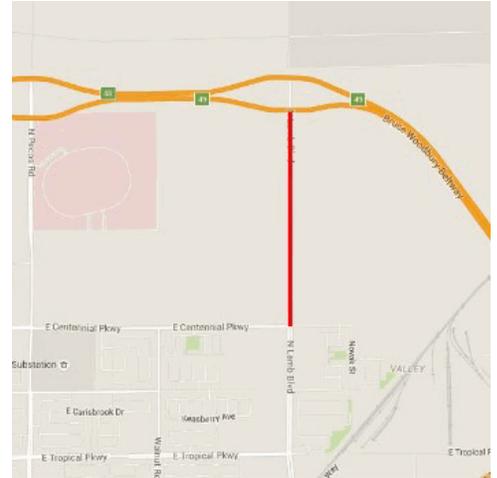
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration			25,000		25,000	50,000
Construction					4,651,650	4,651,650
Construction Management					521,850	521,850
Design			500,000		20,000	520,000
Land Acquisition			672,000			672,000
Total	0	0	1,197,000	0	5,218,500	6,415,500

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds			1,197,000		5,218,500	6,415,500
Total	0	0	1,197,000	0	5,218,500	6,415,500

PROJECT DESCRIPTIONS

Lamb Boulevard - Centennial Pkwy to CC-215 Project # 10453

Project Cost: \$1,084,000
 Previous Cost: \$0
 Department: Public Works
 Ward: 1
 Location: Lamb Boulevard - Centennial Parkway to CC-215



Description: This project entails design, right-of-way acquisition and construction of infill/rehabilitation roadway sections along the Lamb Boulevard corridor from Centennial Parkway to CC-215.

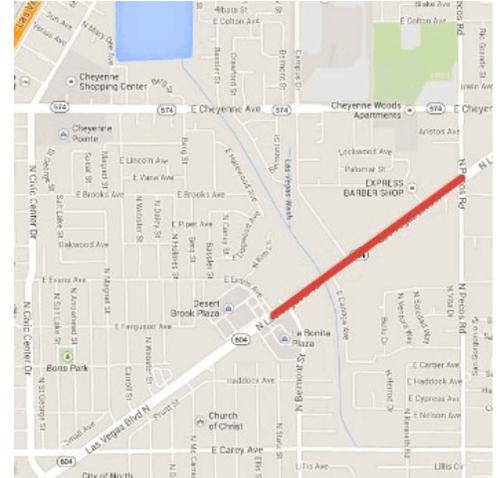
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	15,000	10,000				25,000
Construction	290,000	289,000				579,000
Construction Management	30,000	25,000				55,000
Design	300,000	25,000				325,000
Land Acquisition	100,000					100,000
Total	735,000	349,000	0	0	0	1,084,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC MVFT	735,000	349,000				1,084,000
Total	735,000	349,000	0	0	0	1,084,000

PROJECT DESCRIPTIONS

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

Project Cost: \$1,662,000
Previous Cost: \$193,000
Department: Public Works
Ward: 1
Location: Evans Avenue to Pecos Road



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	1,354,000					1,354,000
Construction Management	100,000					100,000
Design	10,000					10,000
Total	1,469,000	0	0	0	0	1,469,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	1,469,000					1,469,000
Total	1,469,000	0	0	0	0	1,469,000

PROJECT DESCRIPTIONS

Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave. Project # 20015

Project Cost: \$12,706,379
 Previous Cost: \$826,379
 Department: Public Works
 Ward: 1
 Location: Tonopah Ave. to Carey Ave.

Description: This project consists of design, right of way acquisition and construction to improve the roadway, curbs, sidewalks, medians, lighting improvements and incorporate complete street elements throughout the project reach.



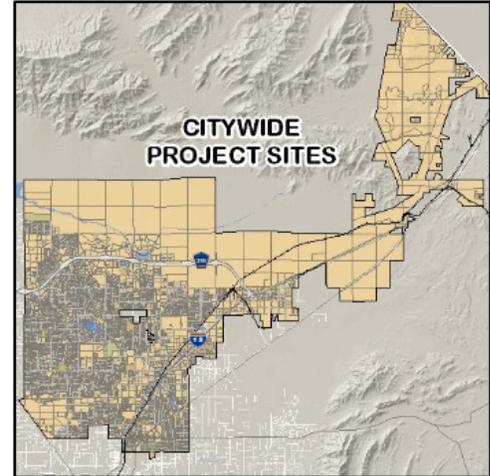
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	20,000	10,000				30,000
Construction	8,118,000	2,190,000				10,308,000
Construction Management	902,000	240,000				1,142,000
Design	200,000	100,000				300,000
Land Acquisition	100,000					100,000
Total	9,340,000	2,540,000	0	0	0	11,880,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	9,340,000	2,540,000				11,880,000
Total	9,340,000	2,540,000	0	0	0	11,880,000

PROJECT DESCRIPTIONS

Major Street Rehabilitation **Project # 10280**

Project Cost: \$6,960,000
 Previous Cost: \$1,960,000
 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 method of rehabilitation for individual streets vary from an asphalt overlay to complete removal and replacement. This work also includes addressing ADA compliance for the rehabilitated streets. 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 an annual crack-sealing program in the amount of \$100,000.

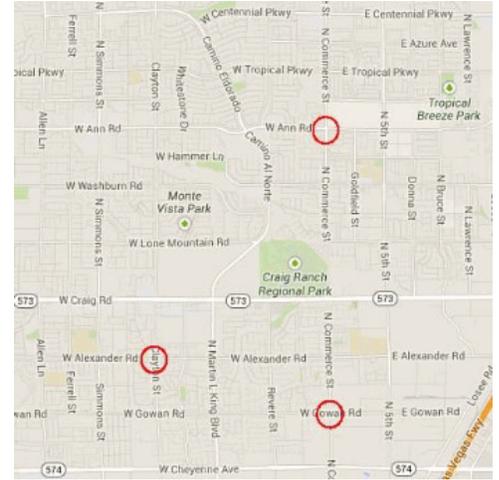
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction	840,000	840,000	840,000	840,000	840,000	4,200,000
Construction Management	60,000	60,000	60,000	60,000	60,000	300,000
Design	90,000	90,000	90,000	90,000	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Motor Vehicle Fuel Tax	1,000,000					1,000,000
Tax Override - Streets		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

PROJECT DESCRIPTIONS

Multiple Traffic Signals **Project # 10385**

Project Cost: \$3,150,000
Previous Cost: \$309,200
Department: Public Works
Ward: 2, 4
Location: Ann Rd./Commerce St.; Gowan Rd./Commerce St.; Alexander Rd./Clayton St.

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

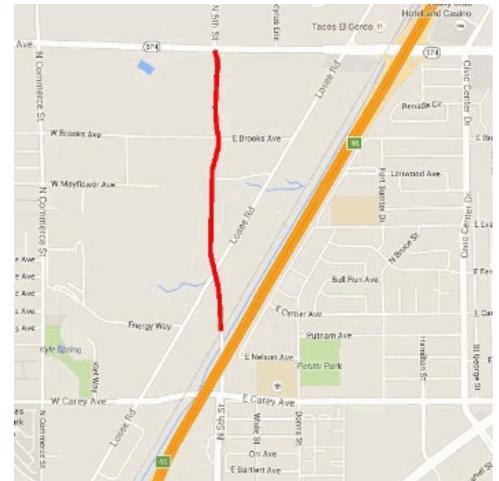


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	2,551,000					2,551,000
Construction Management	279,800					279,800
Total	2,840,800	0	0	0	0	2,840,800
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	2,840,800					2,840,800
Total	2,840,800	0	0	0	0	2,840,800

PROJECT DESCRIPTIONS

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

Project Cost: \$35,630,658
Previous Cost: \$35,450,658
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 six 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 project was identified in the "I-15 Northeast Corridor Study."

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	150,000					150,000
Construction Management	10,000					10,000
Design	10,000					10,000
Total	180,000	0	0	0	0	180,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
NV Dept of Transportation	171,000					171,000
RTC SB5 Funds	9,000					9,000
Total	180,000	0	0	0	0	180,000

PROJECT DESCRIPTIONS

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

Project Cost: \$5,476,160
 Previous Cost: \$265,580
 Department: Public Works
 Ward: 2
 Location: N. 5th Street and Cheyenne Ave.

Description: The project involves design and construction of improvements at the intersection of N. 5th Street and Cheyenne Ave.



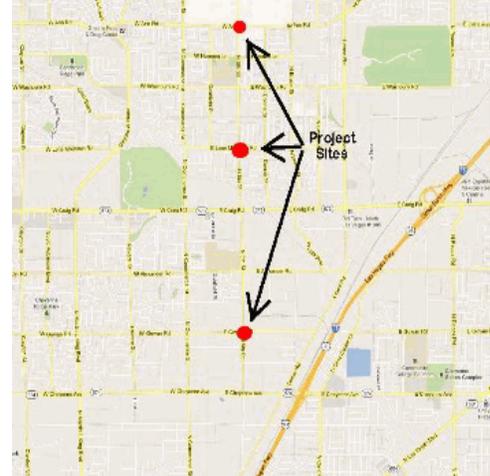
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000			20,000	30,000	60,000
Construction				230,000	4,000,000	4,230,000
Construction Management				200,000	400,000	600,000
Design	250,580				70,000	320,580
Total	260,580	0	0	450,000	4,500,000	5,210,580

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Motor Vehicle Fuel Tax				22,500	225,000	247,500
NV Dept of Transportation	242,986			427,500	4,275,000	4,945,486
Tax Override Streets - FB	17,594					17,594
Total	260,580	0	0	450,000	4,500,000	5,210,580

PROJECT DESCRIPTIONS

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

Project Cost: \$1,734,474
 Previous Cost: \$350,096
 Department: Public Works
 Ward: 2, 4
 Location: N. 5th Street at Ann Rd., Lone Mountain Rd. and Gowan Rd.



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

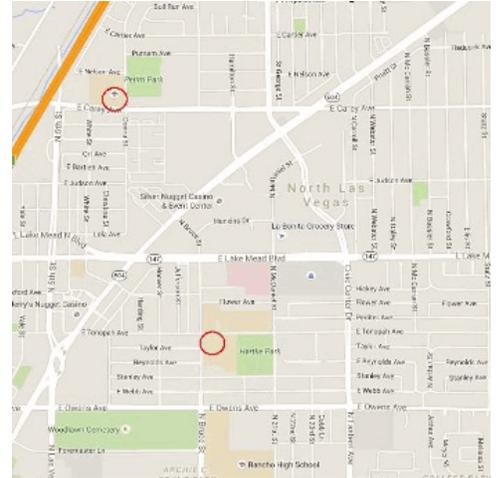
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	1,249,378					1,249,378
Construction Management	130,000					130,000
Total	1,384,378	0	0	0	0	1,384,378

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
NV Dept of Transportation	1,312,091					1,312,091
Tax Override Streets - FB	72,287					72,287
Total	1,384,378	0	0	0	0	1,384,378

PROJECT DESCRIPTIONS

Pedestrian Upgrades at Donna St. and Tonopah Ave. Project # 10451

Project Cost: \$590,000
Previous Cost: \$0
Department: Public Works
Ward: 1, 2
Location: Northwest corner of Carey and Donna (McCall E.S.) and Southeast corner of Bruce and Tonopah (J.D. Smith M.S.)
Description: This project includes pedestrian safety and traffic calming improvements fronting McCall Elementary School and J.D. Smith Middle School.



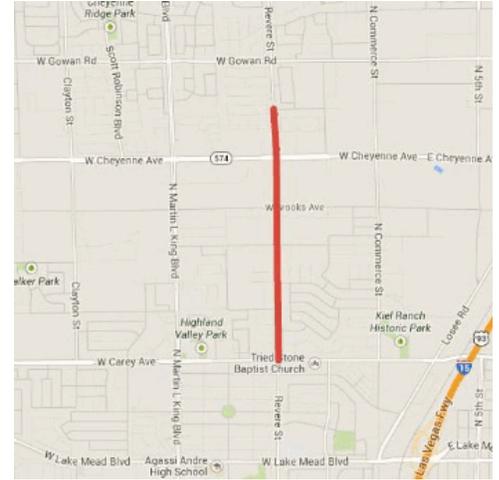
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	440,000					440,000
Construction Management	50,000					50,000
Design	90,000					90,000
Total	590,000	0	0	0	0	590,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	590,000					590,000
Total	590,000	0	0	0	0	590,000

PROJECT DESCRIPTIONS

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

Project Cost: \$2,126,024
 Previous Cost: \$350,824
 Department: Public Works
 Ward: 2
 Location: Carey Ave. to Colton Ave.

Description: The project consists of design and construction to eliminate sawtooth roadway sections and provide a minimum two travel lanes in each direction and pedestrian walkways.

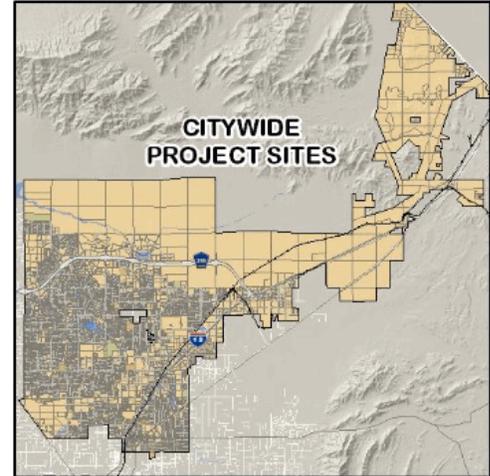


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	20,000					20,000
Construction	1,595,200					1,595,200
Construction Management	150,000					150,000
Design	10,000					10,000
Total	1,775,200	0	0	0	0	1,775,200
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	1,775,200					1,775,200
Total	1,775,200	0	0	0	0	1,775,200

PROJECT DESCRIPTIONS

School Flashing Beacon Upgrades **Project # 10415**

Project Cost: \$149,000
 Previous Cost: \$120,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	29,000					29,000
Total	29,000	0	0	0	0	29,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Motor Vehicle Fuel Tax	29,000					29,000
Total	29,000	0	0	0	0	29,000

PROJECT DESCRIPTIONS

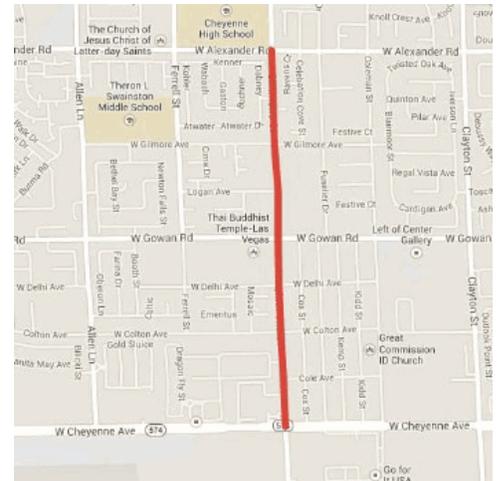
Transportation

Simmons Street Improvements, Phase III-A

Project # 10339A

Project Cost: \$5,563,886
Previous Cost: \$5,338,886
Department: Public Works
Ward: 2
Location: Cheyenne Avenue to Alexander Road

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

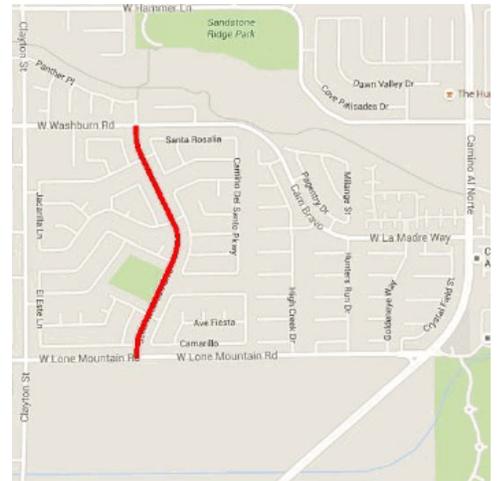


<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	200,000					200,000
Construction Management	20,000					20,000
Total	225,000	0	0	0	0	225,000
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	225,000					225,000
Total	225,000	0	0	0	0	225,000

PROJECT DESCRIPTIONS

Streetlight Replacement Project **Project # 10455**

Project Cost: \$250,000
Previous Cost: \$0
Department: Public Works
Ward: 3, 4
Location: Scott Robinson Boulevard - Lone Mountain Road to Washburn Road



Description: This project will replace the old discontinued streetlight poles and failing HPS lamps with new galvanized poles and LED fixtures, standardizing the poles and improving the lighting in the neighborhood while taking advantage of new energy efficiency technology.

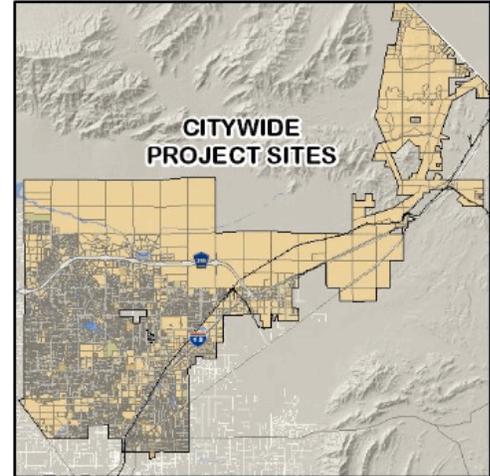
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration		10,000				10,000
Construction		200,000				200,000
Construction Management		20,000				20,000
Design		20,000				20,000
Total	0	250,000	0	0	0	250,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Tax Override - Streets		250,000				250,000
Total	0	250,000	0	0	0	250,000

PROJECT DESCRIPTIONS

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

Project Cost: \$854,363
 Previous Cost: \$722,363
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



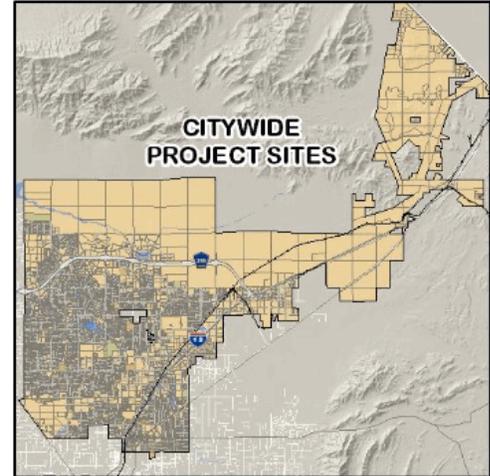
Description: This project includes design and construction of traffic signals as part of the Traffic Capacity and Safety Improvements Project, funded by developer cost participation funds.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	107,000					107,000
Design	20,000					20,000
Total	132,000	0	0	0	0	132,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Traffic Cost Participation Agreements	132,000					132,000
Total	132,000	0	0	0	0	132,000

PROJECT DESCRIPTIONS

Traffic Signal Fiber Optic Communications System Project # 10414

Project Cost: \$1,263,000
 Previous Cost: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000	20,000				30,000
Construction		1,143,000				1,143,000
Design	90,000					90,000
Total	100,000	1,163,000	0	0	0	1,263,000

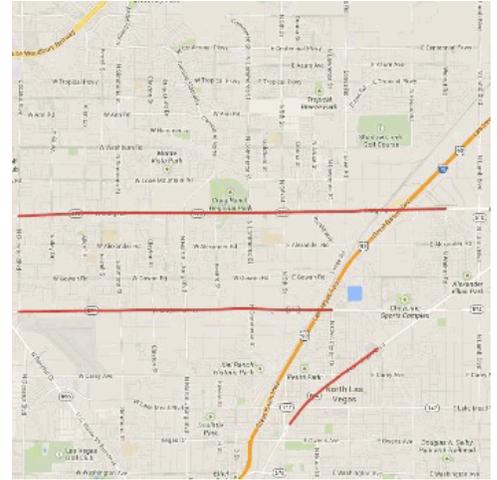
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
NV Dept of Transportation	95,000	1,104,850				1,199,850
Traffic Cost Participation Agreements	5,000	58,150				63,150
Total	100,000	1,163,000	0	0	0	1,263,000

PROJECT DESCRIPTIONS

Traffic Signal Video Detection Upgrade Project # 10381

Project Cost: \$526,315
 Previous Cost: \$26,500
 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.



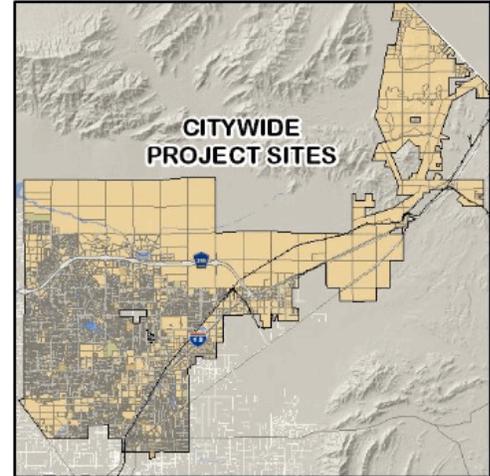
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	8,500					8,500
Construction	416,315					416,315
Construction Management	50,000					50,000
Design	25,000					25,000
Total	499,815	0	0	0	0	499,815

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
NV Dept of Transportation	474,825					474,825
Tax Override Streets - FB	24,990					24,990
Total	499,815	0	0	0	0	499,815

PROJECT DESCRIPTIONS

Traffic Signal Video Detection Upgrade Phase 2 **Project # 10427**

Project Cost: \$546,314
 Previous Cost: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Various



Description: The project involves upgrading the video detection devices on signalized intersections at various locations within the City.

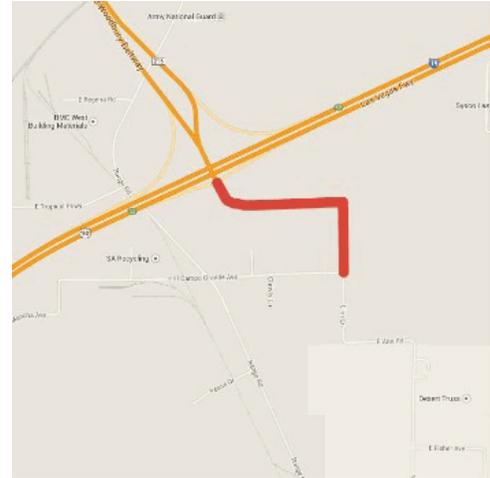
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration			17,000			17,000
Construction			445,000			445,000
Construction Management			55,314			55,314
Design			29,000			29,000
Total	0	0	546,314	0	0	546,314

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Motor Vehicle Fuel Tax			46,314			46,314
NV Dept of Transportation			500,000			500,000
Total	0	0	546,314	0	0	546,314

PROJECT DESCRIPTIONS

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

Project Cost: \$6,410,000
 Previous Cost: \$235,000
 Department: Public Works
 Ward: 1
 Location: CC-215 and I-15



Description: The project involves design, environmental, right of way acquisition and construction of an eastern leg to the CC-215/I-15 interchange and connect to Tropical Parkway. The connection will include the completion of Tropical Parkway to Linn Lane and Linn Lane south to the intersection of El Campo Grande Avenue. This project will include four 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.

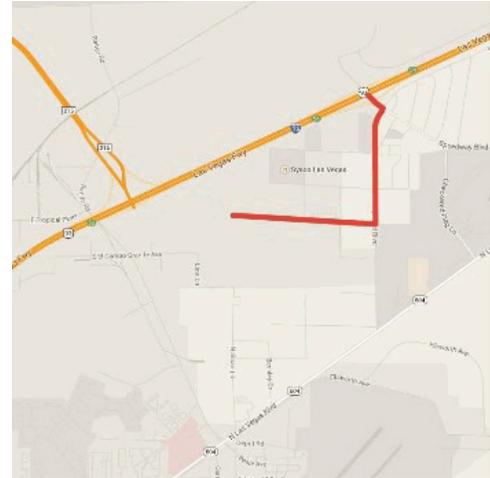
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction		5,248,750				5,248,750
Construction Management		432,250				432,250
Design	494,000					494,000
Total	494,000	5,681,000	0	0	0	6,175,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Motor Vehicle Fuel Tax	5,000					5,000
NV Dept of Transportation	464,000	5,121,000				5,585,000
RTC MVFT	25,000	560,000				585,000
Total	494,000	5,681,000	0	0	0	6,175,000

PROJECT DESCRIPTIONS

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

Project Cost: \$6,775,000
 Previous Cost: \$460,000
 Department: Public Works
 Ward: 1
 Location: Tropical Parkway and Hollywood Boulevard



Description: This project includes the completion of four paved lanes of travel on Tropical Parkway to Hollywood Boulevard and the completion of Hollywood Boulevard to I-15. This work will involve design, right-of-way acquisition and construction activities.

<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	180,000		50,000			230,000
Construction			3,285,000			3,285,000
Construction Management			500,000			500,000
Design	2,000,000		200,000			2,200,000
Land Acquisition	100,000					100,000
Total	2,280,000	0	4,035,000	0	0	6,315,000

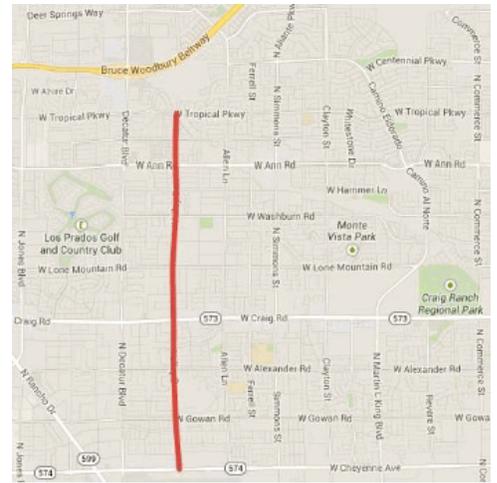
<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	2,280,000		4,035,000			6,315,000
Total	2,280,000	0	4,035,000	0	0	6,315,000

PROJECT DESCRIPTIONS

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

Project Cost: \$3,780,000
Previous Cost: \$754,000
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 two travel lanes in each direction and continuous pedestrian walkways.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	2,720,000					2,720,000
Construction Management	270,000					270,000
Design	26,000					26,000
Total	3,026,000	0	0	0	0	3,026,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
RTC Fuel Revenue Indexing Funds	3,026,000					3,026,000
Total	3,026,000	0	0	0	0	3,026,000



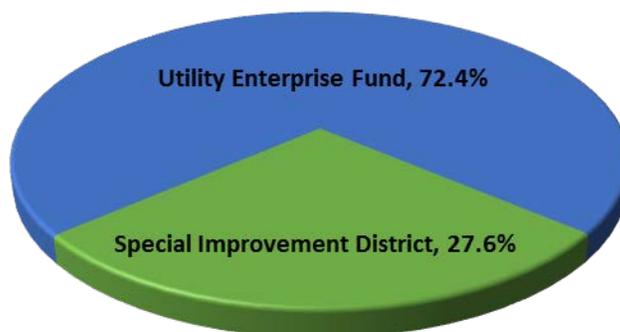
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Capital Improvement Plan

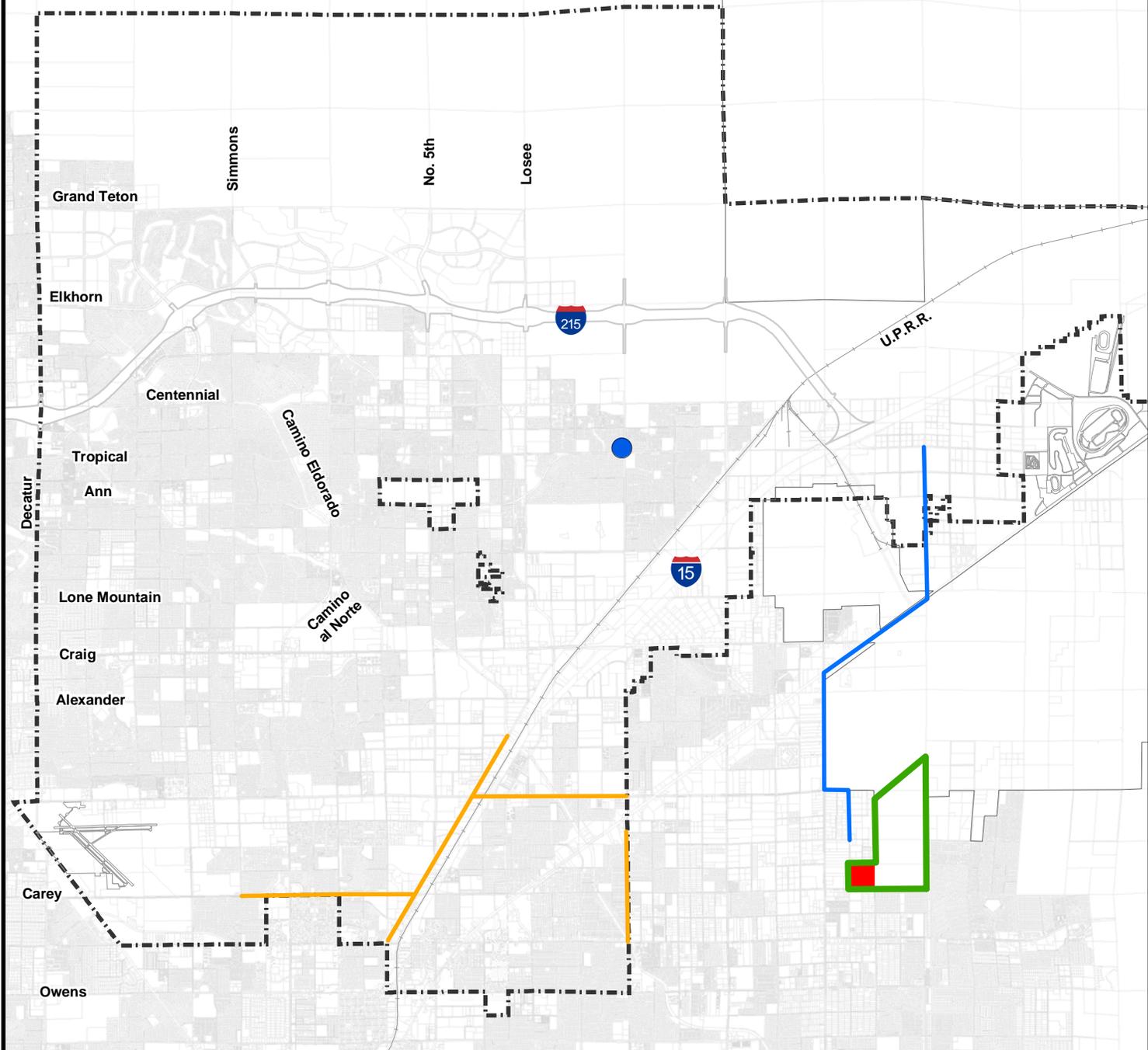
Utilities: Sewer

Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utilities: Sewer							
Coating Repairs to Bioreactor Basins	S0027	570,000					570,000
Ferric Chloride Piping Improvements	S0028				75,000		75,000
Gravity Belt Thickener Discharge Piping Improvements	S0029	100,000					100,000
Manhole Lining	S0030		50,000	550,000			600,000
Nellis Reclaimed Water Line	S0048	3,220,000					3,220,000
Northeast Interceptor Sewer	S0003	5,860,000	17,556,000				23,416,000
Pecos & Tropical Manhole Replacement	S0031			100,000			100,000
Pretreatment Software Upgrades	S0032	120,000					120,000
Secondary Containment for Chemical Storage	S0026	50,000					50,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022			2,000,000	2,000,000	2,000,000	6,000,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Solids Building Conveyor System Upgrade	S0033			55,000	500,000		555,000
WRF Blower Enclosure	S0049				300,000	3,000,000	3,300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Total		10,620,000	18,306,000	3,405,000	3,575,000	5,700,000	41,606,000
<i>Special Improvement District</i>		0	11,473,840	0	0	0	11,473,840
<i>Utility Enterprise Fund</i>		10,620,000	6,832,160	3,405,000	3,575,000	5,700,000	30,132,160
Total		10,620,000	18,306,000	3,405,000	3,575,000	5,700,000	41,606,000

**Utilities: Sewer
FY 2017-2021 Revenues by Source**



UTILITIES: SEWER Projects 2017-2021 Capital Improvement Program



Citywide Projects
 - - - - - Manhole Lining (#S0030)
 Sewerline Oversizing (#S0002)

- Coating Repairs to Bioreactor Basins (#S0027)
- Ferric Chloride Piping Improvements (#S0028)
- Gravity Belt Thickener Discharge Piping Improvements (#S0029)
- Nellis Reclaimed Water Line (#S0048)
- Northeast Interceptor Sewer (#S0003)
- Pecos & Tropical Manhole Replacement (#S0031)
- Pretreatment Software Upgrades (#S0032)
- Secondary Containment for Chemical Storage (#S0026)
- Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos (#S0022)
- Solids Building Conveyor System Upgrade (#S0033)
- WRF Blower Enclosure (#S0049)
- WRF Capital Repairs (#S0046)



March 2016

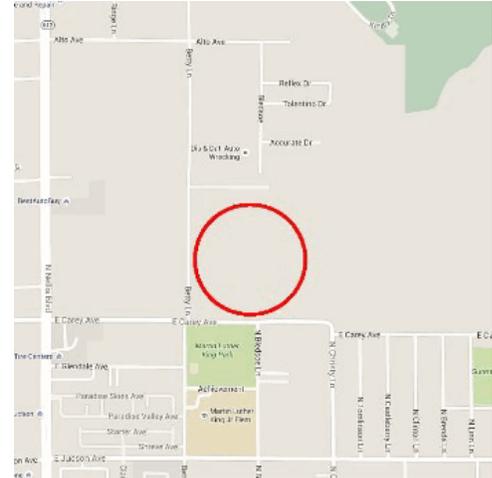
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Utilities: Sewer

Coating Repairs to Bioreactor Basins Project # S0027

Project Cost: \$570,000
 Previous Cost: \$0
 Department: Utilities
 Ward: N/A
 Location: WRF – Carey and Betty Lane, Sunrise Manor



Description: When the bioreactor basins at the WRF were constructed, it was anticipated that the concrete ceilings would corrode due to the harsh environment and a anti-corrosive coating was applied. During inspection, it was found that the coating had failed on at least one of the basins. A new type of anticorrosive coating is proposed to preserve the life of the concrete basins.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	550,000					550,000
Construction Management	5,000					5,000
Design	10,000					10,000
Total	570,000	0	0	0	0	570,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	570,000					570,000
Total	570,000	0	0	0	0	570,000

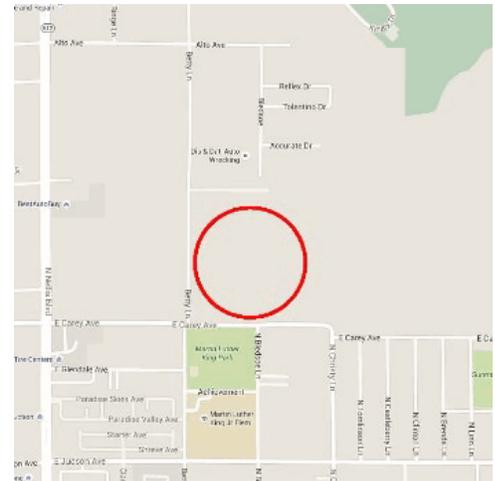
PROJECT DESCRIPTIONS

Utilities: Sewer

Ferric Chloride Piping Improvements **Project # S0028**

Project Cost: \$75,000
Previous Cost: \$0
Department: Utilities
Ward: N/A
Location: WRF – Betty Lane and Carey Ave.

Description: The routing of the existing Ferric Chloride lines at the WRF are not very efficient and subject to plugging up. It is proposed to move the 2 inch lines from the outside of the 6 basins to the BIO channel so the Ferric mixes better with the mixed liquor. This will improve the PH Control in the permeate and improve mixing in the center channels. It will reduce the amount of ferric lines from 3,000 feet to 700 feet and minimize plugging due to long runs.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction				75,000		75,000
Total	0	0	0	75,000	0	75,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund				75,000		75,000
Total	0	0	0	75,000	0	75,000

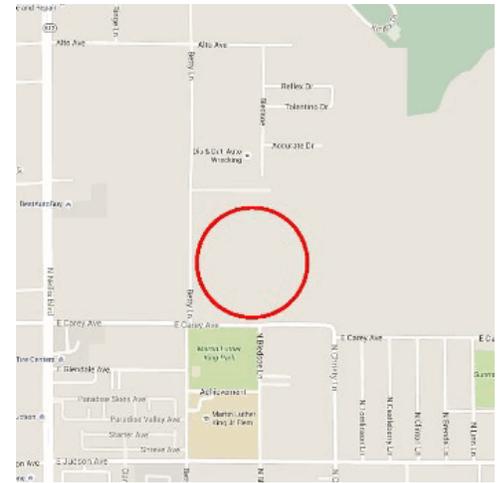
PROJECT DESCRIPTIONS

Utilities: Sewer

Gravity Belt Thickener Discharge Piping Improvements Project # S0029

Project Cost: \$100,000
 Previous Cost: \$0
 Department: Utilities
 Ward: N/A
 Location: WRF – Betty Lane and Carey Ave.

Description: The discharge lines between the centrifuge units and gravity belt thickeners in the solids building at the WRF receive a lot of pounding from the positive displacement pumps. It is proposed to reroute the discharge lines to prevent failure of the hoses discharging into the thickened solids storage tank. This will save approximately \$16,000 in replacement hoses being replaced each year.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	85,000					85,000
Design	15,000					15,000
Total	100,000	0	0	0	0	100,000

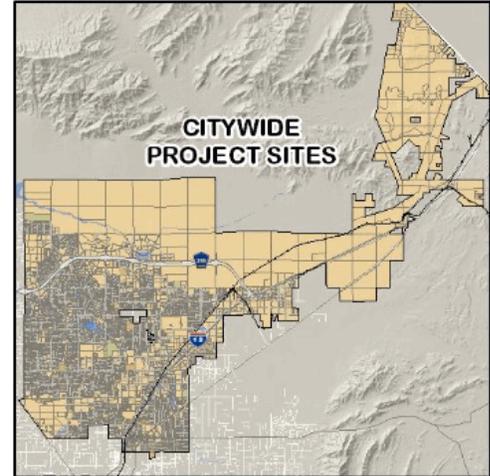
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	100,000					100,000
Total	100,000	0	0	0	0	100,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Manhole Lining **Project # S0030**

Project Cost: \$600,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project involves preparation of bid documents, bidding, construction and construction management to line approximately 50 manholes that are deteriorating due to hydrogen sulfide corrosion in various locations throughout the city.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration		5,000	5,000			10,000
Construction Management			45,000			45,000
Design		45,000	500,000			545,000
Total	0	50,000	550,000	0	0	600,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund		50,000	550,000			600,000
Total	0	50,000	550,000	0	0	600,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Nellis Reclaimed Water Line Project # S0048

Project Cost: \$3,500,000
Previous Cost: \$280,000
Department: Utilities
Ward: N/A
Location: Nellis Air Force Base Golf Course located northeast of WRF at Carey and Betty Lane.



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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	20,000					20,000
Construction	3,000,000					3,000,000
Construction Management	200,000					200,000
Total	3,220,000	0	0	0	0	3,220,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	3,220,000					3,220,000
Total	3,220,000	0	0	0	0	3,220,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Northeast Interceptor Sewer Project # S0003

Project Cost: \$25,122,000
Previous Cost: \$1,706,000
Department: Utilities
Ward: N/A
Location: Betty Ln (Alto to Cheyenne); Cheyenne (Betty to Nellis); Nellis (Cheyenne to LVBLVD); LVBLVD (Nellis to Sloan) Sloan to Tropical

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



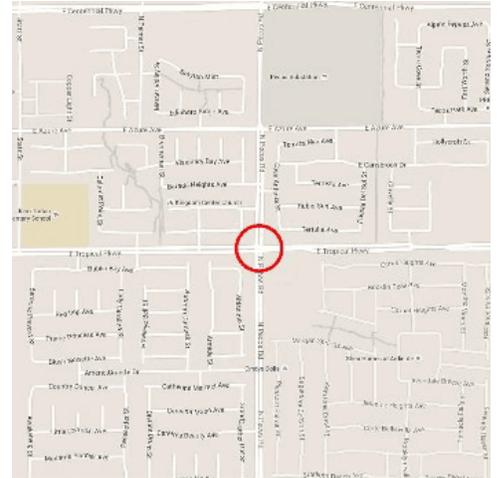
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	30,000	20,000				50,000
Construction	5,300,000	15,942,000				21,242,000
Construction Management	530,000	1,594,000				2,124,000
Total	5,860,000	17,556,000	0	0	0	23,416,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Special Improvement District		11,473,840				11,473,840
Utility Enterprise Fund	5,860,000	6,082,160				11,942,160
Total	5,860,000	17,556,000	0	0	0	23,416,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Pecos & Tropical Manhole Replacement Project # S0031

Project Cost: \$100,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 1
 Location: Pecos Ave. & Tropical Parkway



Description: This project involves replacing two 72 inch offset manholes that are approximately 25 feet deep. The offsets prohibit the ability to enter them and clean the sanitary sewer lines they connect.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration			5,000			5,000
Construction			85,000			85,000
Construction Management			5,000			5,000
Design			5,000			5,000
Total	0	0	100,000	0	0	100,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund			100,000			100,000
Total	0	0	100,000	0	0	100,000

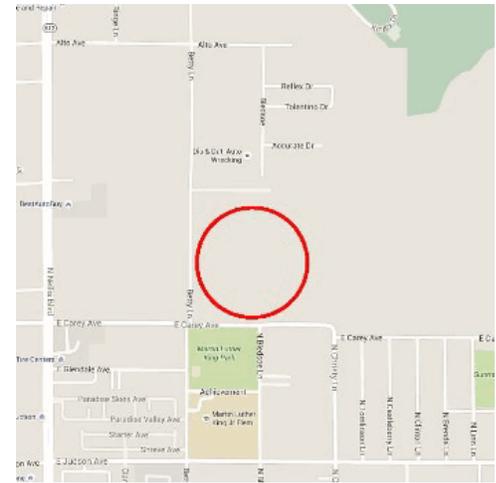
PROJECT DESCRIPTIONS

Utilities: Sewer

Pretreatment Software Upgrades Project # S0032

Project Cost: \$120,000
Previous Cost: \$0
Department: Utilities
Ward: N/A
Location: WRF – Betty Lane & Carey Ave.

Description: The Department has upgraded its Industrial Pretreatment Program to meet the requirements of an administrative order issued by the Federal EPA. One of the violations cited was lack of proper recordkeeping and scheduling of inspections and enforcement actions. It is proposed to purchase software dedicated to pretreatment that will meet all of the requirements of an Industrial Pretreatment Program, which will include setting up permit parameters, required inspections, violations and also develop the required reports to EPA that are currently performed manually



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Software	120,000					120,000
Total	120,000	0	0	0	0	120,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	120,000					120,000
Total	120,000	0	0	0	0	120,000

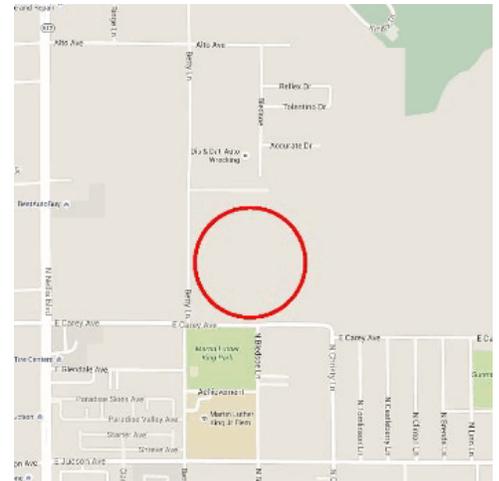
PROJECT DESCRIPTIONS

Utilities: Sewer

Secondary Containment for Chemical Storage **Project # S0026**

Project Cost: \$50,000
Previous Cost: \$0
Department: Utilities
Ward: N/A
Location: WRF – Betty Lane and Carey Ave., Sunrise Manor

Description: The WRF needs additional secondary containment areas to store Ferric Chloride, Citric acid and various oils and solvents. Currently these chemicals are stored in the warehouse without secondary containment which is a violation of the City's MS4 permit. It is proposed to create secondary containment in the existing warehouse where the chemicals are stored.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	50,000					50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	50,000					50,000
Total	50,000	0	0	0	0	50,000

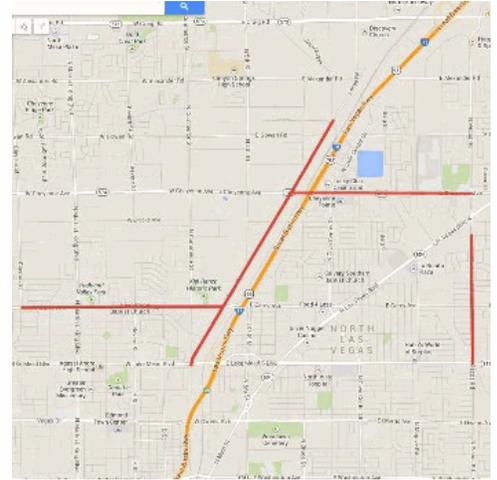
PROJECT DESCRIPTIONS

Utilities: Sewer

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

Project Cost: \$8,000,000
Previous Cost: \$2,000,000
Department: Utilities
Ward: 1, 2
Location: Carey (Clayton to Losee) Losee (Lk Md to LVW) Cheyenne (Losee to Pecos) Pecos (Geist to Lk Md)

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



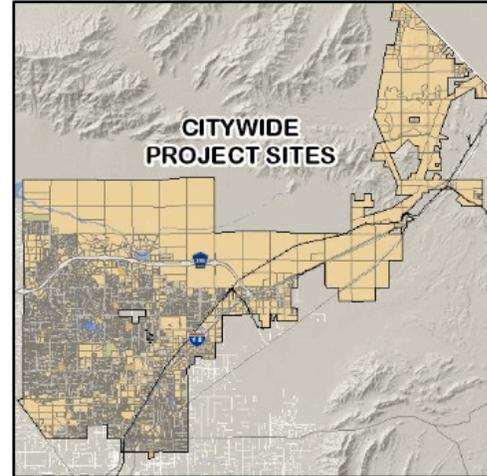
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction			1,900,000	1,900,000	1,900,000	5,700,000
Construction Management			50,000	50,000	50,000	150,000
Design			50,000	50,000	50,000	150,000
Total	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund			2,000,000	2,000,000	2,000,000	6,000,000
Total	0	0	2,000,000	2,000,000	2,000,000	6,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Sewerline Oversizing **Project # S0002**

Project Cost: \$2,000,000
 Previous Cost: \$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.

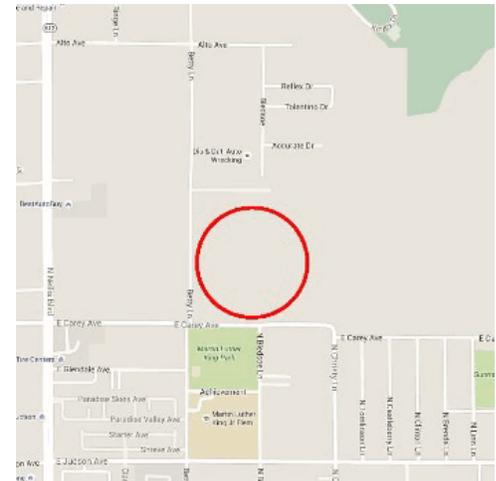
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Cost Participation	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Solids Building Conveyor System Upgrade **Project # S0033**

Project Cost: \$555,000
Previous Cost: \$0
Department: Utilities
Ward: N/A
Location: WRF – Betty Lane & Carey Ave.



Description: The current transfer system in the WRF solids building creates a bottleneck in the transfer process. The centrifuges can discharge 300-400 gpm of thickened sludge but the existing pumps can only pump 100-125 gpm. It is proposed to create a conveyor system to transfer the dewatered sludge from the centrifuges to the sludge storage bins. This will result in less run time of the equipment and produce a thicker sludge with a higher percentage of solids. Since we pay by the ton for sludge disposal, the tonnage will go down and there will be a cost savings in sludge hauling costs.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration			5,000	5,000		10,000
Construction				490,000		490,000
Construction Management				5,000		5,000
Design			50,000			50,000
Total	0	0	55,000	500,000	0	555,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund			55,000	500,000		555,000
Total	0	0	55,000	500,000	0	555,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Blower Enclosure	Project # S0049
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Project Cost: \$3,300,000
 Previous Cost: \$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.

<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration				10,000	10,000	20,000
Construction					2,690,000	2,690,000
Construction Management					300,000	300,000
Design				290,000		290,000
Total	0	0	0	300,000	3,000,000	3,300,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund				300,000	3,000,000	3,300,000
Total	0	0	0	300,000	3,000,000	3,300,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Capital Repairs **Project # S0046**

Project Cost: \$1,500,000
Previous Cost: \$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.



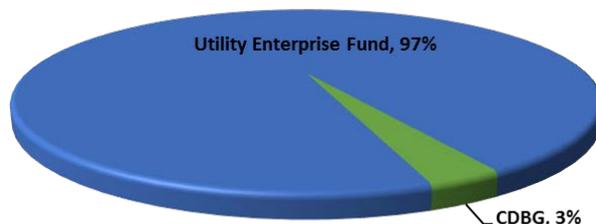
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utilities: Water							
Carey Avenue Water Main Assessment	W0049				577,800		577,800
Central Pump Station Rehabilitation	W0052				250,000		250,000
Elstner Estates Well	W0053	200,000					200,000
Hansen Utility Billing System Replacement	W0014	1,900,000					1,900,000
P2 Pump Station Rehabilitation	W0054		370,000				370,000
P2B Pump Station Rehabilitation	W0055	380,000					380,000
Payment Processing Equipment Replacement	W0019	50,000		400,000			450,000
PLC Upgrades at Wells/Pump Stations	W0056	250,000					250,000
PRV Remote Monitoring	W0038	782,000					782,000
Reservoir Repainting	W0001	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Robinson Pump Station Rehabilitation	W0057			250,000			250,000
Valve and Fire Hydrant Replacement Program	W0039	321,700	300,000	300,000	300,000	300,000	1,521,700
Water Distribution SCADA Upgrade	W0058		200,000				200,000
Water Site Security Upgrade	W0059					1,530,000	1,530,000
Water System Bolstering	W0020	400,000	400,000	400,000	400,000	400,000	2,000,000
Waterline Oversizing	W0010	400,000	400,000	400,000	400,000	400,000	2,000,000
West Cheyenne Well Rehabilitation	W0046	750,000					750,000
Total		6,633,700	2,870,000	2,950,000	3,127,800	3,830,000	19,411,500
<i>Comm. Dev. Block Grant</i>		321,700	300,000	0	0	0	621,700
<i>Utility Enterprise Fund</i>		6,312,000	2,570,000	2,950,000	3,127,800	3,830,000	18,789,800
Total		6,633,700	2,870,000	2,950,000	3,127,800	3,830,000	19,411,500

Utilities: Water
FY 2017-2021 Revenues by Source



UTILITIES: WATER Projects 2017-2021 Capital Improvement Program



- Citywide Projects
- PLC Upgrades at Wells/Pump Stations (#W0056)
 - PRV Remote Monitoring (#W0038)
 - Reservoir Repainting (#W0001)
 - Valve and Fire Hydrant Replacement Program (#W0039)
 - Water Distribution SCADA Upgrade (#W0058)
 - Water Site Security Upgrade (#W0059)
 - Water System Bolstering (#W0020)
 - Waterline Oversizing (#W0010)

- Carey Avenue Water Main Assessment (#W0049)
- Central Pump Station Rehabilitation (#W0052)
- Elstner Estates Well (#W0053)
- Hansen Utility Billing System Replacement (#W0014)
- P2 Pump Station Rehabilitation (#W0054)
- P2B Pump Station Rehabilitation (#W0055)
- ▲ Payment Processing Equipment Replacement (#W0019)
- Robinson Pump Station Rehabilitation (#W0057)
- West Cheyenne Well Rehabilitation (#W0046)



March 2016

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

PROJECT DESCRIPTIONS

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

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

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



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration				40,000		40,000
Construction				400,000		400,000
Construction Management				37,800		37,800
Design				100,000		100,000
Total	0	0	0	577,800	0	577,800
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund				577,800		577,800
Total	0	0	0	577,800	0	577,800

PROJECT DESCRIPTIONS

Central Pump Station Rehabilitation **Project # W0052**

Project Cost: \$250,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 1
 Location: 80 East Brooks Ave.

Description: The Central Pump Station serves the center of the City and pumps water into the Central storage reservoirs. The station was constructed in 1994 and in need of pump rehabilitation, motor control center upgrades and a shelter to protect the pumps and panels from the elements.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration				10,000		10,000
Construction				200,000		200,000
Construction Management				10,000		10,000
Design				30,000		30,000
Total	0	0	0	250,000	0	250,000

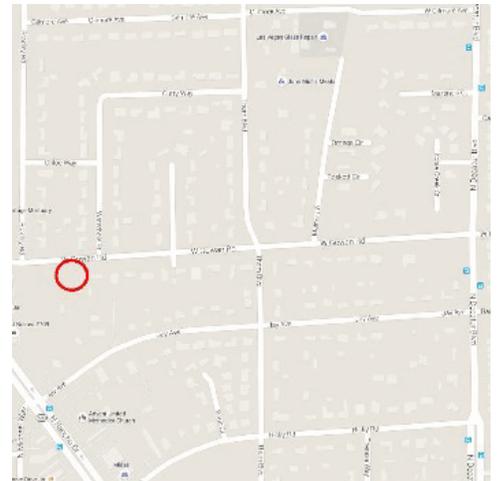
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund				250,000		250,000
Total	0	0	0	250,000	0	250,000

PROJECT DESCRIPTIONS

Utilities: Water

Elstner Estates Well **Project # W0053**

Project Cost: \$200,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 2
 Location: 5200 W. Gowan Rd.



Description: The Elstner Estates groundwater well was last rehabilitated in 1994. The well produces 2,500 gpm and is used to reduce use of the more expensive Colorado River surface water supply. The rehabilitation will include rehabilitating the existing pump and motor, cleaning and repairing the casing.

<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	150,000					150,000
Construction Management	10,000					10,000
Design	30,000					30,000
Total	200,000	0	0	0	0	200,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Utilities: Water

Hansen Utility Billing System Replacement Project # W0014

Project Cost: \$2,710,000
 Previous Cost: \$810,000
 Department: Utilities
 Ward: 2
 Location: City Hall

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. Hansen is no longer supporting the version of Hansen the Utility is using. In FY 15-16, the department contracted with Advanced Utilities System to replace the Hansen System. Implementation is ongoing and scheduled for completion in 2017. 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 provide the services necessary to maintain customer account information, and improve efficiency in dealing with customers. Useful life is estimated at 5 to 7 years.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Software	1,900,000					1,900,000
Total	1,900,000	0	0	0	0	1,900,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	1,900,000					1,900,000
Total	1,900,000	0	0	0	0	1,900,000

PROJECT DESCRIPTIONS

P2 Pump Station Rehabilitation **Project # W0054**

Project Cost: \$370,000
 Previous Cost: \$0
 Department: Utilities
 Ward: N/A
 Location: 4400 East Carey Ave.

Description: The Department's P2 Pump Station is located in the center of the City's water system and is designed to pump water both east to west or west to east in the event of a catastrophic power failure. The station was constructed in 1977 and needs at least one pump and motor replacement, lead paint abatement and rehabilitation of two other pumps and motors. The P2 pump station is exposed to the elements and a covered structure is proposed as well.



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration		10,000				10,000
Construction		300,000				300,000
Construction Management		30,000				30,000
Design		30,000				30,000
Total	0	370,000	0	0	0	370,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund		370,000				370,000
Total	0	370,000	0	0	0	370,000

PROJECT DESCRIPTIONS

P2B Pump Station Rehabilitation **Project # W0055**

Project Cost: \$380,000
 Previous Cost: \$0
 Department: Utilities
 Ward: N/A
 Location: 7220 East Carey Ave., Las Vegas NV

Description: The P2B Pump Station is used to pump water to the Baro Canyon water reservoir located in the extreme southeast side of the water distribution system in Sunrise Manor. The station was built in the 1987 and has 3 pumps in need of rehabilitation along with replacement of the MCC panels. It is proposed to install a shelter over the pumps and panels to save on future maintenance costs.



<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000					10,000
Construction	300,000					300,000
Construction Management	30,000					30,000
Design	40,000					40,000
Total	380,000	0	0	0	0	380,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	380,000					380,000
Total	380,000	0	0	0	0	380,000

PROJECT DESCRIPTIONS

Payment Processing Equipment Replacement Project # W0019

Project Cost: \$450,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 2
 Location: 2829 Fort Sumter Dr.

Description: Payment processing equipment (utility bill printing and bill stuffing) requires periodic replacement.

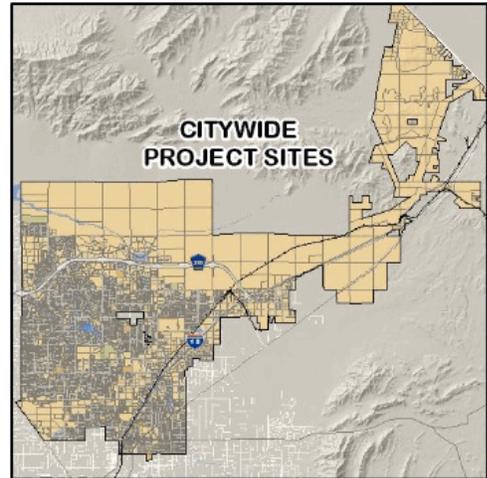


Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Equipment	50,000		400,000			450,000
Total	50,000	0	400,000	0	0	450,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	50,000		400,000			450,000
Total	50,000	0	400,000	0	0	450,000

PROJECT DESCRIPTIONS

PLC Upgrades at Wells/Pump Stations **Project # W0056**

Project Cost: \$250,000
 Previous Cost: \$0
 Department: Utilities
 Ward:
 Location: Citywide



Description: The Program Logic Controllers (PLC) at most of the department's well sites and pump stations are at their end of life and no maintenance parts are available. The PLC's are necessary to automate the pumps, valves motors and tanks in the City's water distribution system.

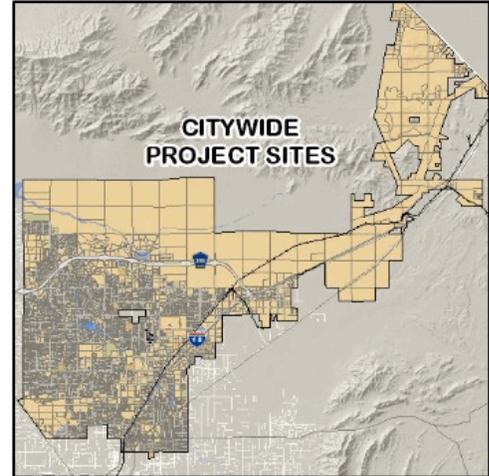
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	250,000					250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	250,000					250,000
Total	250,000	0	0	0	0	250,000

PROJECT DESCRIPTIONS

PRV Remote Monitoring Project # W0038

Project Cost: \$857,000
 Previous Cost: \$75,000
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Throughout Water Distribution System



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

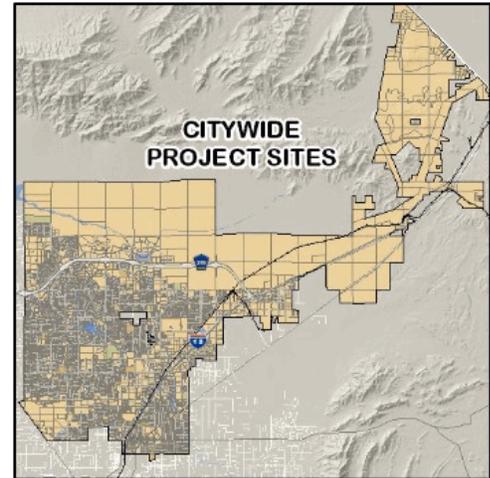
Installing remote monitoring equipment would allow us to monitor system flows and pressures in SCADA, so that we are alarmed when settings are not normal. Some PRV failures can cause pumps to run unnecessarily driving pumping costs up and efficiency down.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	80,000					80,000
Construction Management	25,000					25,000
Equipment	672,000					672,000
Total	782,000	0	0	0	0	782,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	782,000					782,000
Total	782,000	0	0	0	0	782,000

PROJECT DESCRIPTIONS

Reservoir Repainting **Project # W0001**

Project Cost: \$6,030,000
 Previous Cost: \$30,000
 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	5,300,000
Construction Management	80,000	80,000	80,000	80,000	80,000	400,000
Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

PROJECT DESCRIPTIONS

Utilities: Water

Robinson Pump Station Rehabilitation **Project # W0057**

Project Cost: \$250,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 2
 Location: 4201 West Cartier

Description: The Robinson Pump Station provides water to the 2430 pressure zone serving the Texas Station and Fiesta Casino area. It was constructed in 1993 and consists of 3 pumps and motors. The pumps and motors need rehabilitated, Motor Control Centers need replaced and a shelter needs to be built over the pumps and panels to protect them from the environment.



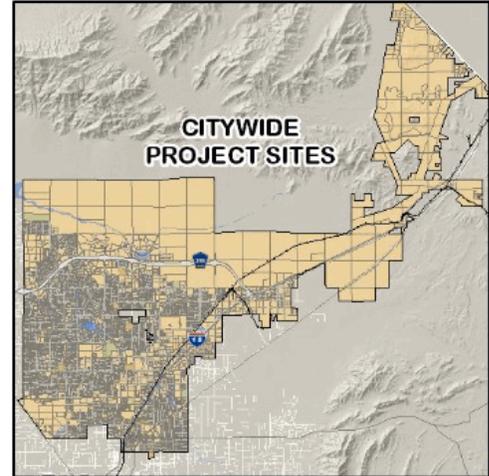
<u>Expenditures</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration			10,000			10,000
Construction			200,000			200,000
Construction Management			10,000			10,000
Design			30,000			30,000
Total	0	0	250,000	0	0	250,000

<u>Funding Sources</u>	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund			250,000			250,000
Total	0	0	250,000	0	0	250,000

PROJECT DESCRIPTIONS

Valve and Fire Hydrant Replacement Program **Project # W0039**

Project Cost: \$1,572,600
 Previous Cost: \$50,900
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Throughout water service area



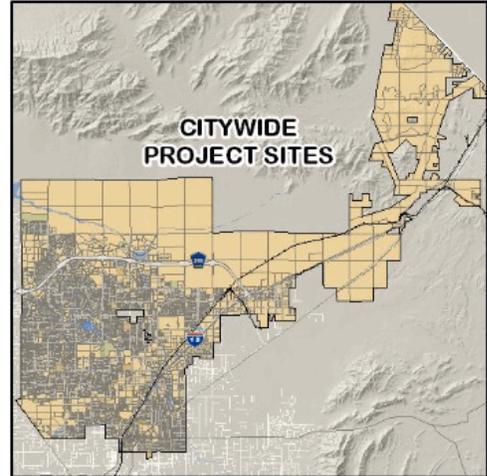
Description: As a consequence of the valve exercising program, Field Services staff typically identifies broken valves in our water system. Over the years, we have created 95 water valve replacement work orders that we have not had the opportunity to repair. The replacement of a broken valves involves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

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction	248,200	230,000	230,000	230,000	230,000	1,168,200
Construction Management	33,500	30,000	30,000	30,000	30,000	153,500
Design	30,000	30,000	30,000	30,000	30,000	150,000
Total	321,700	300,000	300,000	300,000	300,000	1,521,700
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Comm. Dev. Block Grant	321,700	300,000				621,700
Utility Enterprise Fund			300,000	300,000	300,000	900,000
Total	321,700	300,000	300,000	300,000	300,000	1,521,700

PROJECT DESCRIPTIONS

Water Distribution SCADA Upgrade	Project # W0058
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Project Cost: \$200,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



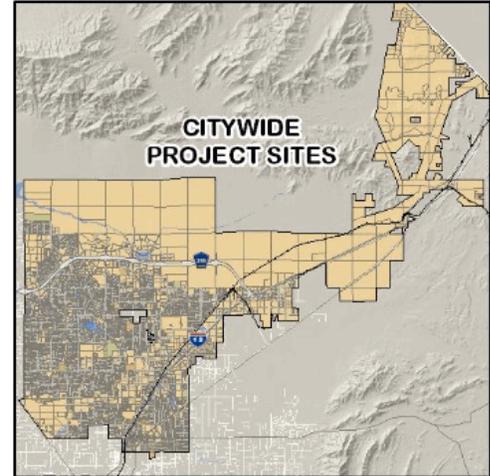
Description: The current Supervisory Control and Data Acquisition system (SCADA) is outdated and limited in capability. It is used mostly for monitoring and not controlling remote well, pump station and tank sites. An upgraded SCADA system will permit operators to not only monitor sites, but to fully control pumps, valves, tank levels and respond to alarm conditions remotely, saving time and manpower. The current SCADA system has no backup servers in case of emergencies. The new system will provide backup and UPS to deal with emergencies and server failures.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction		200,000				200,000
Total	0	200,000	0	0	0	200,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund		200,000				200,000
Total	0	200,000	0	0	0	200,000

PROJECT DESCRIPTIONS

Water Site Security Upgrade	Project # W0059
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Project Cost: \$1,530,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The department has 16 offsite facilities containing pump stations, groundwater wells and water storage reservoirs, all subject to vandalism and potential terrorism. Currently, all enclosed offsite buildings have alarm systems, but the unenclosed pumps, motors and reservoirs have security cameras that haven't worked for many years. The security upgrade will provide enhanced alarm systems for buildings and new camera system for all unenclosed pumps and reservoirs.

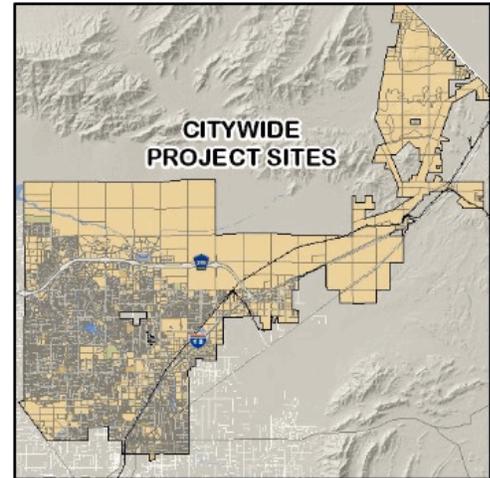
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration					10,000	10,000
Construction					1,330,000	1,330,000
Construction Management					70,000	70,000
Design					120,000	120,000
Total	0	0	0	0	1,530,000	1,530,000

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund					1,530,000	1,530,000
Total	0	0	0	0	1,530,000	1,530,000

PROJECT DESCRIPTIONS

Water System Bolstering **Project # W0020**

Project Cost: \$2,000,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



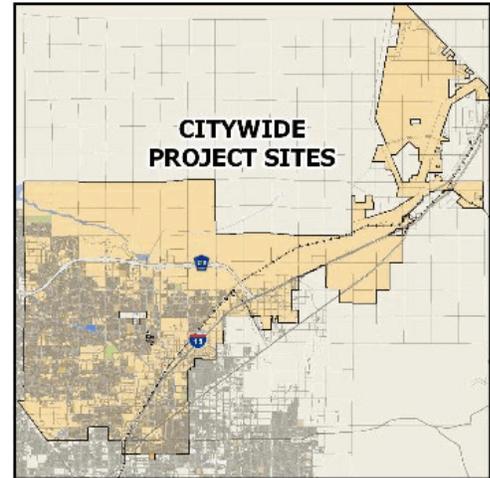
Description: This project consists of the design and construction of water mains to improve the capacity, reliability and water quality within the water distribution system. The water system model provides staff with information regarding system constraints and is also a tool for use in identifying options 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction Management	20,000	20,000	20,000	20,000	20,000	100,000
Design	40,000	40,000	40,000	40,000	40,000	200,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

PROJECT DESCRIPTIONS

Waterline Oversizing **Project # W0010**

Project Cost: \$2,000,000
 Previous Cost: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of oversizing 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 oversizing 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.

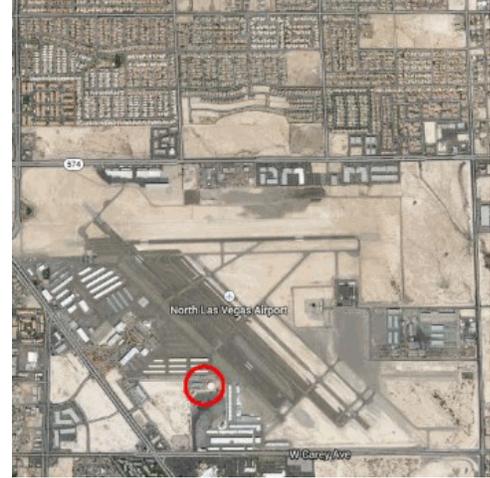
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

PROJECT DESCRIPTIONS

West Cheyenne Well Rehabilitation **Project # W0046**

Project Cost: \$825,000
 Previous Cost: \$75,000
 Department: Utilities
 Ward: 2
 Location: 3901 West Cheyenne Avenue

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



Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Administration	5,000					5,000
Construction	700,000					700,000
Construction Management	45,000					45,000
Total	750,000	0	0	0	0	750,000
Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Utility Enterprise Fund	750,000					750,000
Total	750,000	0	0	0	0	750,000



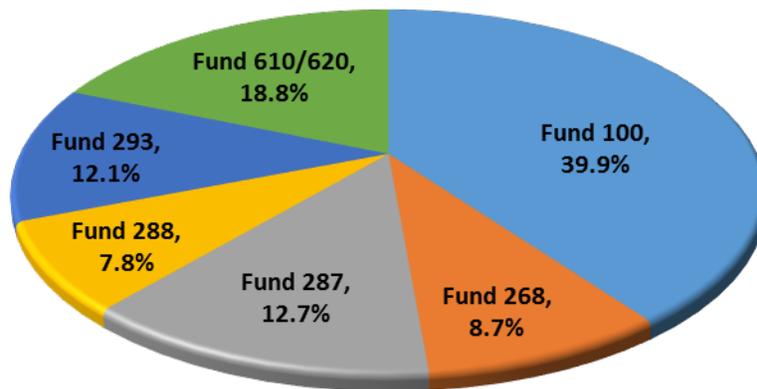
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Capital Improvement Plan

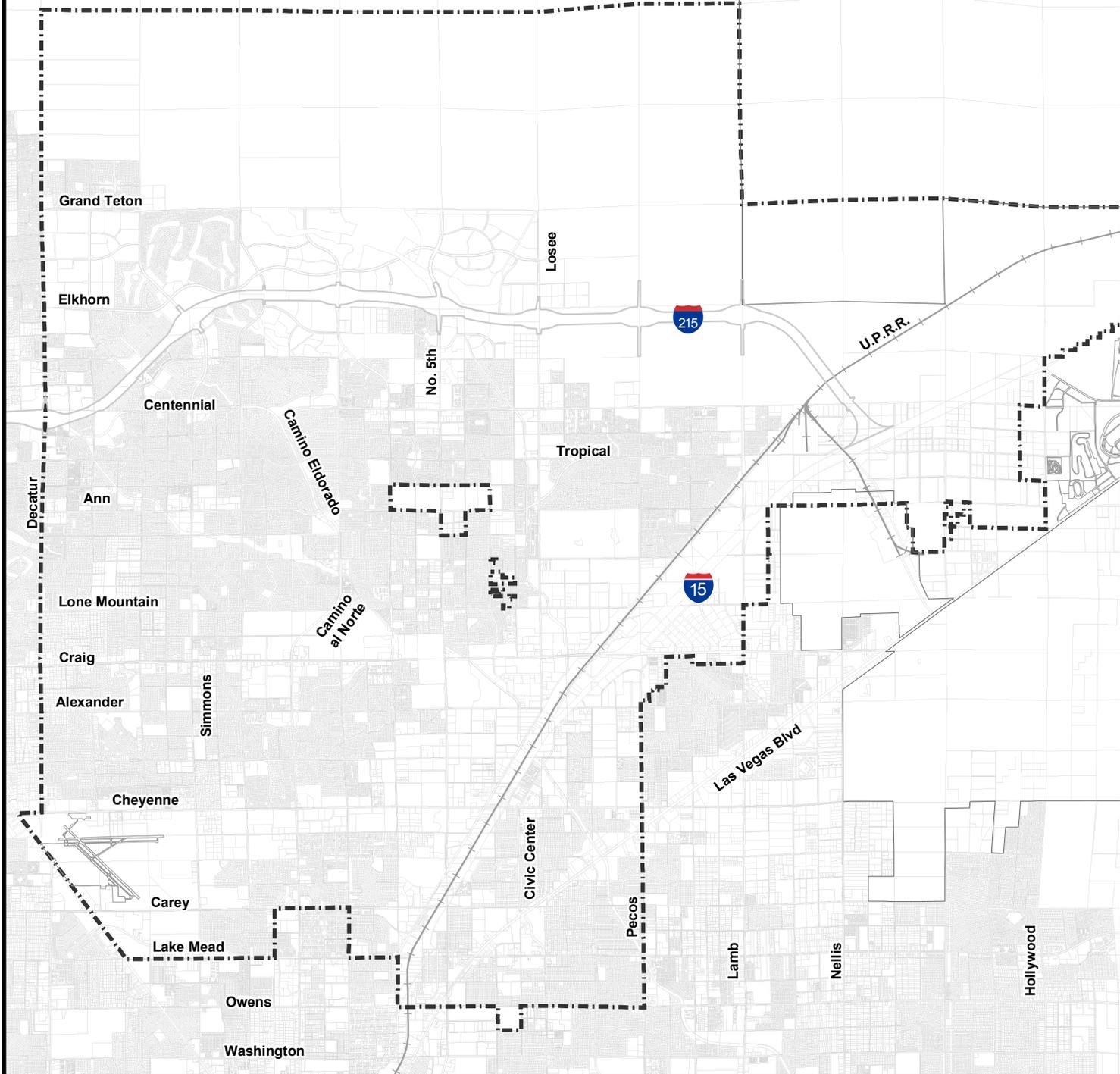
Vehicles & Heavy Equipment

Category	Project #	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Vehicles & Heavy Equipment							
Fleet Replacement Program	25001	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Total		1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
<i>Replacement Vehicles - Fund 100</i>		658,500	658,500	658,500	658,500	658,500	3,292,500
<i>Replacement Vehicles - Fund 268</i>		144,200	144,200	144,200	144,200	144,200	721,000
<i>Replacement Vehicles - Fund 287</i>		210,000	210,000	210,000	210,000	210,000	1,050,000
<i>Replacement Vehicles - Fund 288</i>		128,800	128,800	128,800	128,800	128,800	644,000
<i>Replacement Vehicles - Fund 293</i>		200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Replacement Vehicles - Fund 610/620</i>		310,000	310,000	310,000	310,000	310,000	1,550,000
Total		1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500

Vehicles and Heavy Equipment
FY 2017-2021 Revenues by Source



**VEHICLES & HEAVY EQUIPMENT Projects 2017-2021
Capital Improvement Program**



Citywide Projects
 - - - Fleet Replacement Program (#25001)

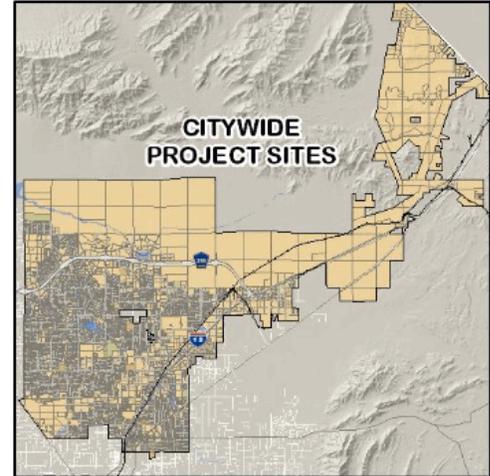


PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Fleet Replacement Program **Project # 25001**

Project Cost: \$9,909,000
 Previous Cost: \$1,651,500
 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 when absolutely necessary. Vehicle selected for replacement will be prioritized based on criticality of equipment, mileage/hour meter readings, age, maintenance cost, and down time.

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Heavy Equip/Vehicles	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500
Total	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500

Funding Sources	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year Total
Replacement Vehicles - Fund 100	658,500	658,500	658,500	658,500	658,500	3,292,500
Replacement Vehicles - Fund 268	144,200	144,200	144,200	144,200	144,200	721,000
Replacement Vehicles - Fund 287	210,000	210,000	210,000	210,000	210,000	1,050,000
Replacement Vehicles - Fund 288	128,800	128,800	128,800	128,800	128,800	644,000
Replacement Vehicles - Fund 293	200,000	200,000	200,000	200,000	200,000	1,000,000
Replacement Vehicles - Fund 610/620	310,000	310,000	310,000	310,000	310,000	1,550,000
Total	1,651,500	1,651,500	1,651,500	1,651,500	1,651,500	8,257,500



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*Capital Improvement Plan***Future Years**

Category	Project #	Future
Future Years		
2330 Zone North Service Water Transmission Main	WFY-0015	1,500,000
2530 Zone Reservoir - Pecos/Iron Mtn.	WFY-0044	3,050,000
Additional Apparatus - Engine / Olympia Group/FS-56	FFY-22004	607,000
Alexander Road Improvements, Phase I	TFY-147	1,000,000
Alexander Road Improvements, Phase II	TFY-148	4,200,000
Alexander Road Trail	PRFY-316	3,147,400
AMR Sensus Replacement with T2's	WFY-101180	2,082,500
Ann Road Improvements, Phase III	TFY-151	8,800,000
Apparatus - Engine & Rescue - Fire Station AA	FFY-100450	1,092,000
Apparatus - Engine & Rescue - Fire Station D	FFY-101130	1,092,000
Apparatus - Engine & Rescue - Fire Station E	FFY-100650	1,092,000
Apparatus - Engine Replacement - Unit 1664	FFY-103320	800,000
Apparatus - Engine/Crash/Mini Crash - Fire Station - "Airport"	FFY-100630	1,150,000
Apparatus - Engine/Rescue - Kapex Site - Temporary Station	FFY-22013	856,000
Apparatus - Rescue Replacement - Unit 1694	FFY-103330	315,000
Apparatus - Rescue Replacement - Unit 1695	22037	304,000
Apparatus - Rescue Replacement Unit 866	22032	289,000
Apparatus - Rescue Replacement Unit 903	22015	304,000
Apparatus - Rescue Replacement Unit 957	22016	263,000
Apparatus - Truck - Fire Station "D"	FFY-22009	1,274,000
Apparatus - Truck Replacement Unit 1604	22033	1,275,000
Belmont Street / Evans Avenue Connector	TFY-154	10,337,040
Brooks Avenue Storm Drain	FCFY-129	164,600
Bus Turnouts	TFY-10172	1,868,100
Business Park	RFY-119	10,607,000
Camino Al Norte Landscaping	TFY-152	1,900,500
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

*Capital Improvement Plan***Future Years**

Category	Project #	Future
City Hall Campus Maintenance & Remodel Program	MFFY-10253	1,745,800
City Radio Shop	PDFY-121	15,974,300
Civic Center Drive / Losee Road Connector	TFY-174	18,125,300
Commerce Storm Extension	FCFY-141	497,100
Concourse Connecting City Hall and Justice Facility	RFY-20008	200,000
Construction of Utility Upgrades	RFY-20009	2,000,000
Craig Ranch Aquatics Facility	PRFY-310	30,200,000
Craig Ranch Regional Park Basketball Courts	10420	900,000
Craig Road Landscaping, Phase IV	TFY-189	1,031,800
Deer Springs 2330 Zone Reservoir	WFY-010	3,630,000
Deer Springs Park Group Shade Shelter	PRFY-100790	590,000
Fiber Optic Redundant Loop	TFY-101570	261,300
Fire - Additional AutoPulse	22041	20,000
Fire - AutoPulse Battery Replacement	22040	24,000
Fire - Cardiac Replacement Monitors	22035	750,000
Fire Safety Village & Education Center	FFY-101540	17,690,200
Fire Station - Apex/Kapex Site - Station AA	FFY-100440	13,038,800
Fire Station "D"	FFY-10281	13,038,800
Fire Station 51 - Land Acquisition	FFY-200	2,500,000
Fire Station 51 - Refurbish	FFY-103350	50,000
Fire Station 51 Relocation	FFY-201	16,442,000
Fire Station 52 - Refurbish	FFY-103360	50,000
Fire Station 54 - Refurbish	22045	50,000
Fire Station 57 - Additional Apparatus / Rescue	FFY-212	355,000
Fire Station 57 - Rescue Unit	FFY-203	355,000
Fire Station 58	FFY-10251	12,232,100
Fire Station 58 - Additional Apparatus Truck	FFY-22008	1,155,000
Fire Station 58 - Apparatus - Additional Rescue - R258	FFY-22020	307,000
Fire Station 58 - Apparatus Engine / Rescue	FFY-22007	991,000
Fire Station 59	FFY-314	13,038,800
Fire Station 59 - Apparatus Engine / Rescue	FFY-322	1,092,000
Fire Station E	FFY-100640	13,038,800
Fire Training Facility	FFY-024	45,119,100

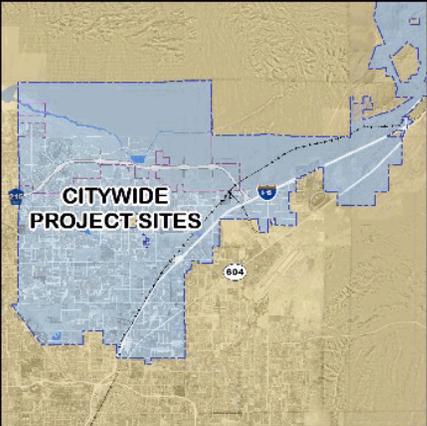
*Capital Improvement Plan***Future Years**

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

*Capital Improvement Plan***Future Years**

Category	Project #	Future
Police Precinct - Northeast Area Command	PDFY-202	31,897,900
Police Precinct - South Area Command	PDFY-10206	21,400,000
Range Improvements, Phase I	10215	1,286,592
Recreation Center Complex - P.D. 6	PRFY-125	50,969,300
Renovation Projects Phase III, Community Pools	PRFY-062	3,215,800
Sandstone Ridge Park, Ph. II	PRFY-100720	580,000
Seastrand Park Lighting	PRFY-10278	1,459,500
Septic System Conversion Program	SFY-101250	2,441,700
Simmons Street Improvements, Phase IV	TFY-043	9,218,000
SkyView Community Park Outdoor Pool	PRFY-236	16,396,630
SkyView Community Park Phase II	PRFY-313	40,328,000
SkyView Multi-Generational Center Phase II	PRFY-237	19,200,000
Sloan Lane at I-15	TFY-155	32,453,900
Streetlights	TFY-166	200,000
Upper LV Wash Pedestrian Bridge Over Ann Rd.	PRFY-1100	2,900,000
Valley View Park Renovations, Ph. II	PRFY-100730	120,000
Vehicle Service Garage	MFFY-193	12,000,000
Vehicle Services Garage Addition	MFFY-142	1,279,000
Washburn Interchange at I-15	TFY-175	64,069,600
Washburn Road Improvements, Phase I	TFY-10312	1,264,000
Windsor Park Housing Revitalization	NSFY-285	33,000,000
Zee-Weed 500D Cassettes (48)	SFY-101220	6,120,000
Total:		1,318,217,865

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:	\$1,000,000	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

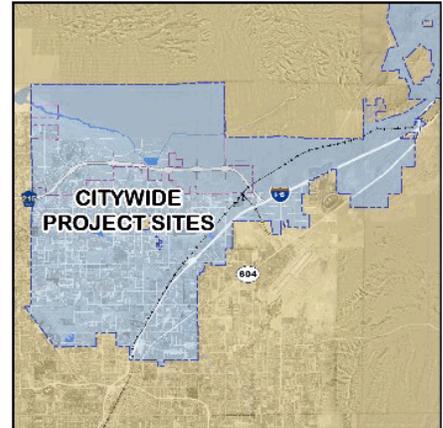
AMR Sensus Replacement with T2's **Project #:** **WFY-101180**

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

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

Location: Citywide

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



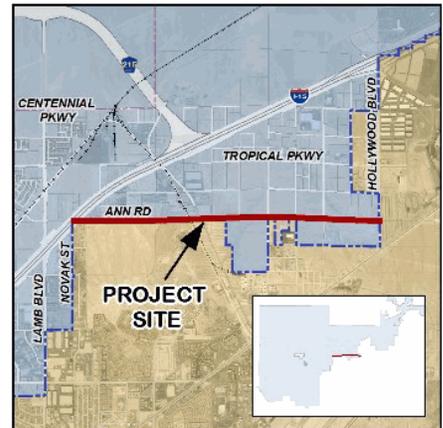
Ann Road Improvements, Phase III **Project #:** **TFY-151**

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

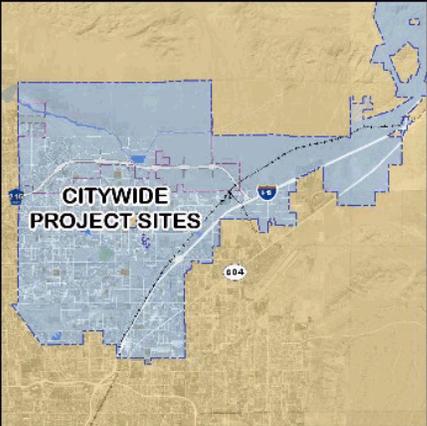
Department: Public Works **Ward:** 1

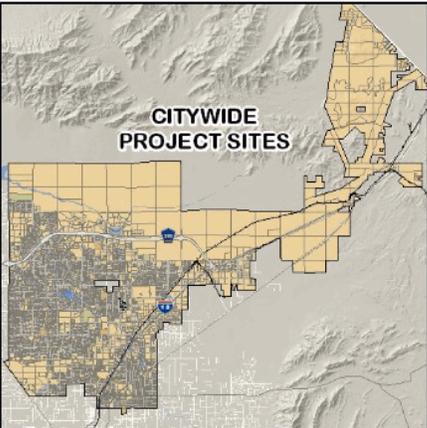
Location: I-15 to Hollywood Blvd.

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



PROJECT DESCRIPTIONS

Apparatus - Engine & Rescue - Fire Station E		Project #:	FFY-100650
Project Cost:	\$1,092,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.		
			

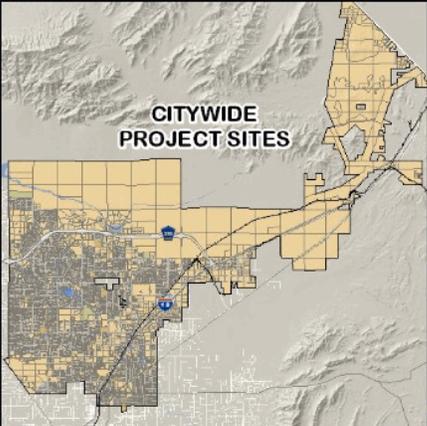
Apparatus - Engine Replacement - Unit 1664		Project #:	FFY-103320
Project Cost:	\$800,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1664 which is a 2008 vehicle. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten-year rotational basis, reducing property loss and increasing personnel accountability. Once the new engine is approved, purchased and operational, Unit 1664 would go into reserve status. Estimated cost of the replacement engine under Future Years is \$800,000.		
			

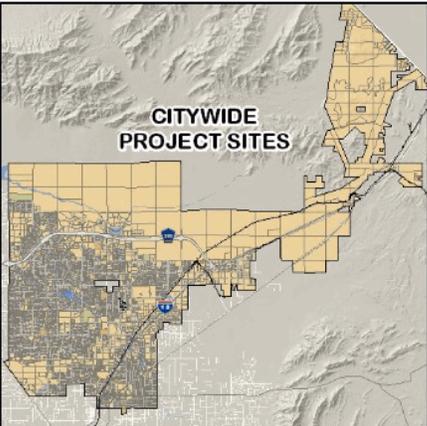
PROJECT DESCRIPTIONS

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

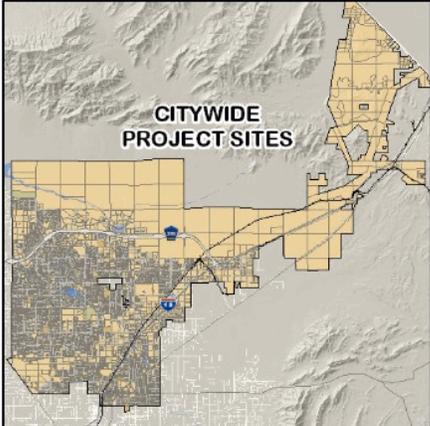
Apparatus - Engine/Rescue - Kapex Site - Temporary Station		Project #:	FFY-22013
Project Cost:	\$856,000	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	Citywide		
Description:	<p>Purchase of new fire rescue and fire engine apparatus for the Apex/Kapex Temporary Station designed to meet NFPA Apparatus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

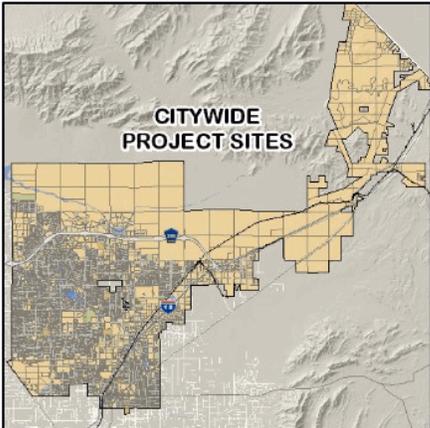
PROJECT DESCRIPTIONS

Apparatus – Rescue Replacement – Unit 1694		Project #:	FFY-103330
Project Cost:	\$315,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1694 which is a 2008 vehicle. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten-year rotational basis, reducing property loss and increasing personnel accountability. Once the new rescue is approved, purchased and operational, Unit 1694 would go into reserve status. Estimated cost of the replacement rescue under Future Years is \$315,000.</p>		
			

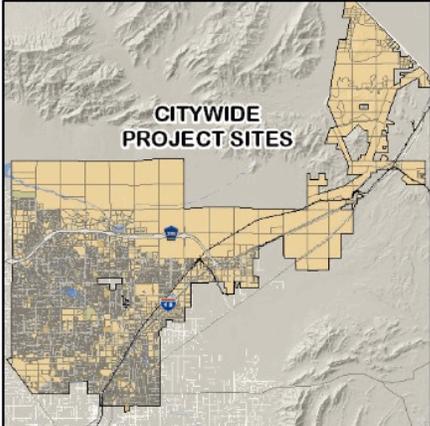
Apparatus – Rescue Replacement – Unit 1695		Project #:	22037
Project Cost:	\$304,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project consists of the replacement of Rescue Unit 1695 which is currently an 8-year old vehicle. Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles. Replacement of this apparatus is scheduled for Fiscal Year 2019-20 when Rescue Unit 1695 would be 12 years old.</p>		
			

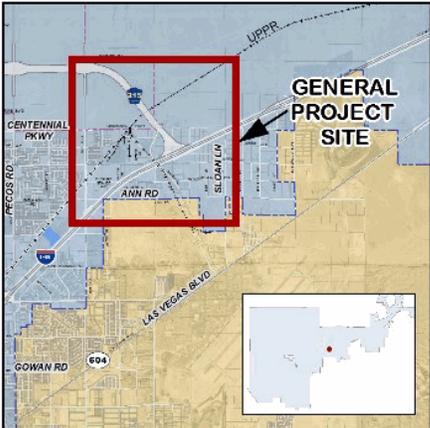
PROJECT DESCRIPTIONS

Apparatus - Rescue Replacement Unit 866		Project #:	22032
Project Cost:	\$289,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the replacement of Rescue Unit 866 (model year 2001). 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.		
			

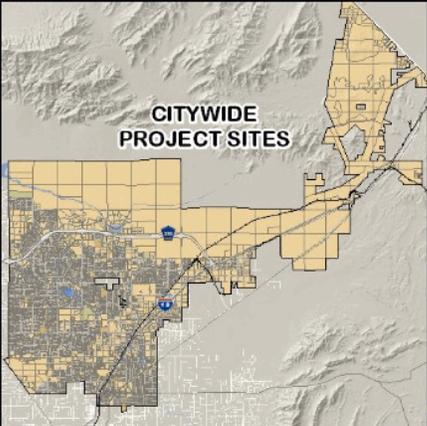
Apparatus - Rescue Replacement Unit 903		Project #:	22015
Project Cost:	\$304,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the replacement of Rescue Unit 903. Rescue units handle approximately 75% of the calls, so we rate their dependability 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.		
			

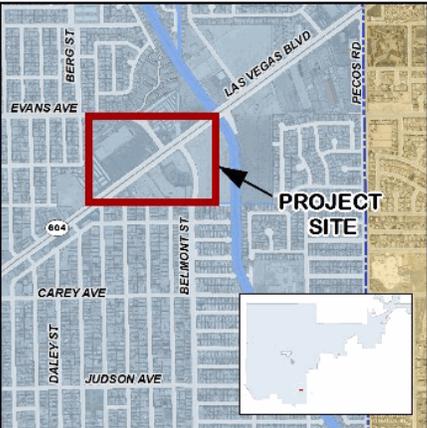
PROJECT DESCRIPTIONS

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

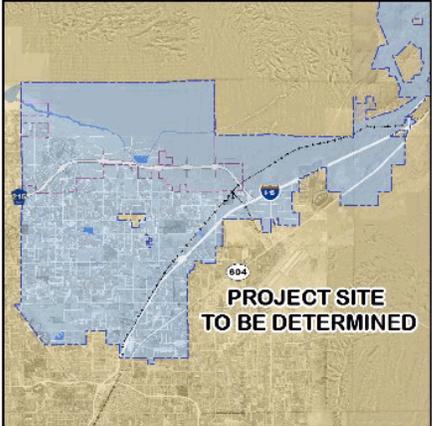
Apparatus - Truck - Fire Station "D"		Project #:	FFY-22009
Project Cost:	\$1,274,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment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

PROJECT DESCRIPTIONS

Apparatus - Truck Replacement Unit 1604		Project #:	22033
Project Cost:	\$1,275,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	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.		
			

Belmont Street / Evans Avenue Connector		Project #:	TFY-154
Project Cost:	\$10,337,040	O&M Impact:	\$0
Department:	Public Works	Ward:	1
Location:	Belmont St. / Las Vegas Blvd. / Evans Ave.		
Description:	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.		
			

PROJECT DESCRIPTIONS

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

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

PROJECT DESCRIPTIONS

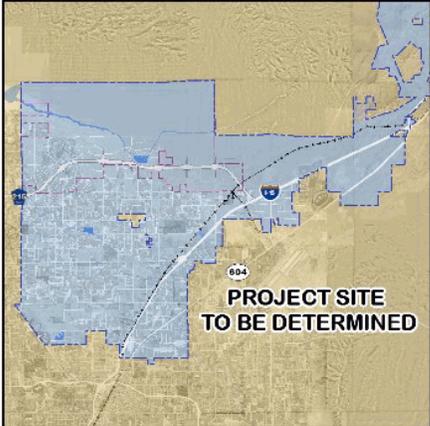
Cheyenne Peaking Basin Park		Project #:	PRFY-305
Project Cost:	\$20,791,903	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	1
Location:	Cheyenne Ave. and Civic Center Dr.		
Description:	<p>This project consists of the construction of a new 18 acre multi-use facility and park located within the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



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:	<p>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.</p>		



PROJECT DESCRIPTIONS

City Radio Shop		Project #:	PDFY-121
Project Cost:	\$15,974,300	O&M Impact:	\$0
Department:	Police	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	<p>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.</p>		
			

Civic Center Drive / Losee Road Connector		Project #:	TFY-174
Project Cost:	\$18,125,300	O&M Impact:	\$0
Department:	Public Works	Ward:	1, 2
Location:	Civic Center Dr. / Losee Rd. / I-15		
Description:	<p>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.</p>		
			

PROJECT DESCRIPTIONS

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

Project Cost: \$497,100 O&M Impact: \$0
 Department: Public Works Ward: 2, 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-2008

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

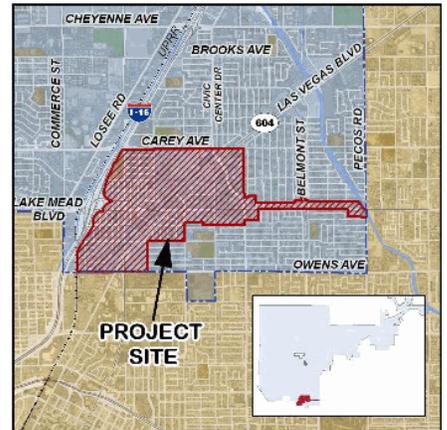
Construction of Utility Upgrades **Project #:** RFY-20009

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

Department: Redevelopment Agency **Ward:** 1

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.



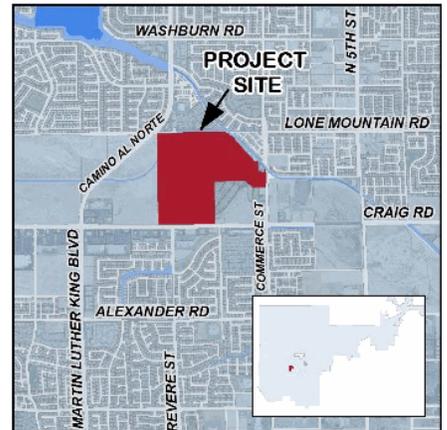
Craig Ranch Aquatics Facility **Project #:** PRFY-310

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

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

Location: Craig Rd. and Revere St.

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



PROJECT DESCRIPTIONS

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

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

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

Location: Various Citywide

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



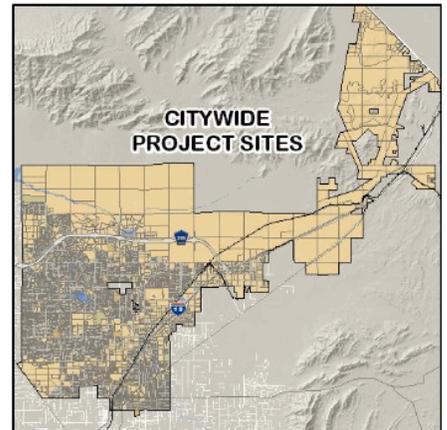
Fire - Additional AutoPulse **Project #:** 22041

Project Cost: \$20,000 **O&M Impact:** \$0

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

Location: Citywide

Description: This project consists of procuring an additional AutoPulse for the Fire Department. The AutoPulse is an automated, portable, battery-powered cardiopulmonary resuscitation device which allows the fire personnel the ability to transport the patient without constant manual compressions. The existing AutoPulse equipment, purchased in March 2014, has been attributed to saving lives of patients suffering sudden and serious heart issues. This request is to increase the inventory of AutoPulse equipment on hand to support projected expansion of North Las Vegas' Fire support.



PROJECT DESCRIPTIONS

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:	<p>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.</p>		

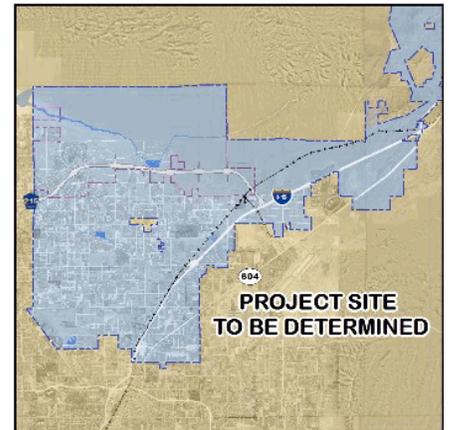
Fire Station 51 - Land Acquisition		Project #:	FFY-200
Project Cost:	\$2,500,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	<p>This project consists of the acquisition of 3.5 nominal acres of land, within the current service areas, for the relocation of Fire Station 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>		

PROJECT DESCRIPTIONS

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



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



PROJECT DESCRIPTIONS

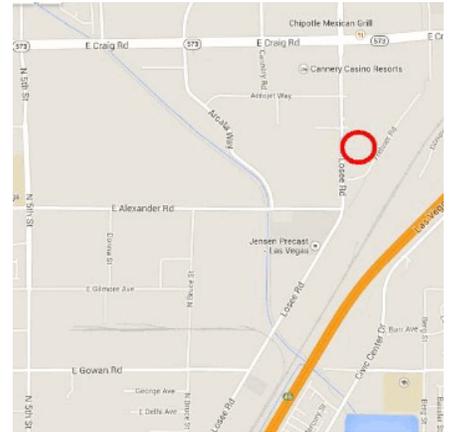
Fire Station 52 - Refurbish **Project #:** **FFY-103360**

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

Department: Fire **Ward:** 2

Location: Fire Station 52 - 4110 Losee Road

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



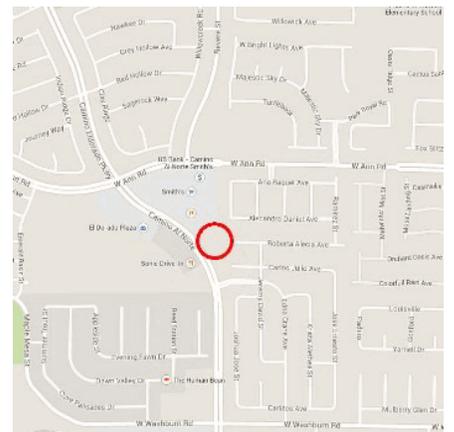
Fire Station 54 - Refurbish **Project #:** **22045**

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

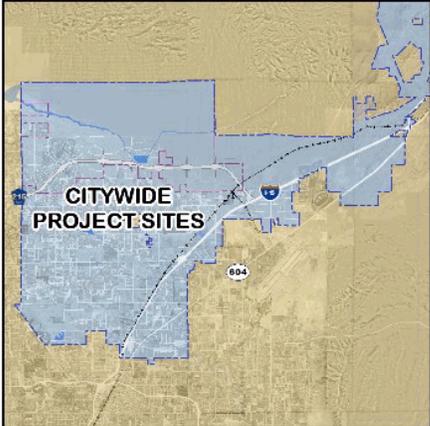
Department: Fire **Ward:** 4

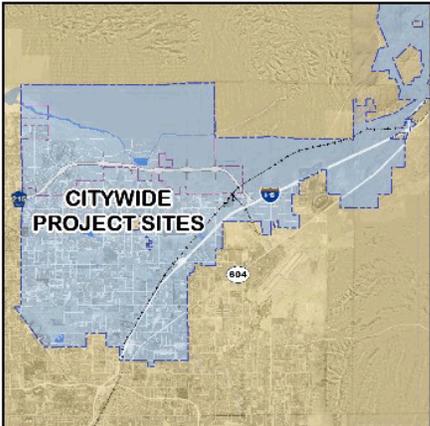
Location: Fire Station 54 - 5438 Camino Al Norte

Description: This project consists of allocating funds to be used in refurbishing Fire Station 54 in FY 2018-19. Fire Station 54 was originally built in 1994, and had an addition in 2009. Funds used to refurbish Fire Station 54 may be used for (but are not limited to) re-roofing, HVAC, painting, or minor construction. The estimated cost requested in FY 2018-19 for Fire Station 54 - Refurbish is \$50,000.

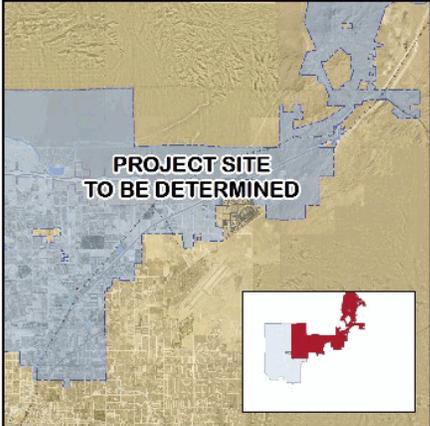


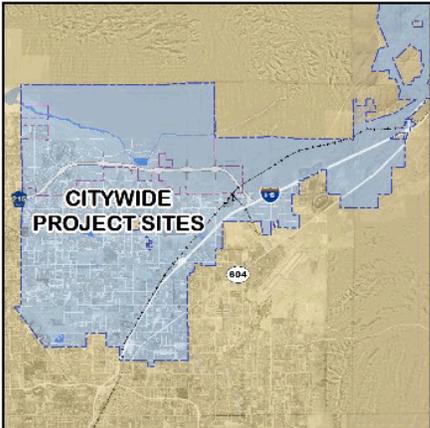
PROJECT DESCRIPTIONS

Fire Station 57 - Additional Apparatus / Rescue		Project #:	FFY-212
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.		
			

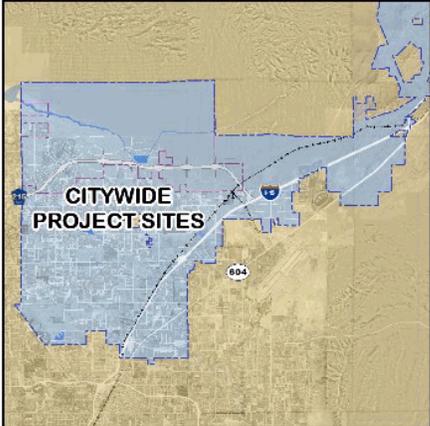
Fire Station 57 - Rescue Unit		Project #:	FFY-203
Project Cost:	\$355,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new fire rescue apparatus and related emergency equipment designed to meet NFPA Apparatus standards. This equipment will be utilized 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.		
			

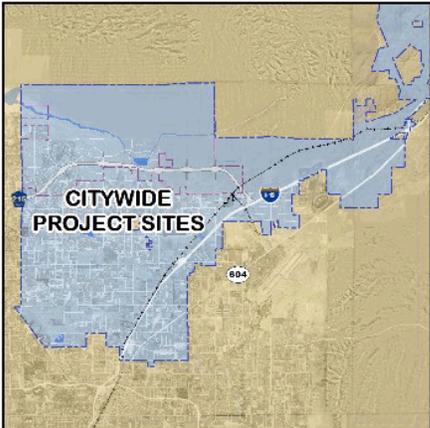
PROJECT DESCRIPTIONS

Fire Station 58		Project #:	FFY-10251
Project Cost:	\$12,232,100	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 4
Location:	Northeast TBD		
Description:	<p>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.</p>		
			

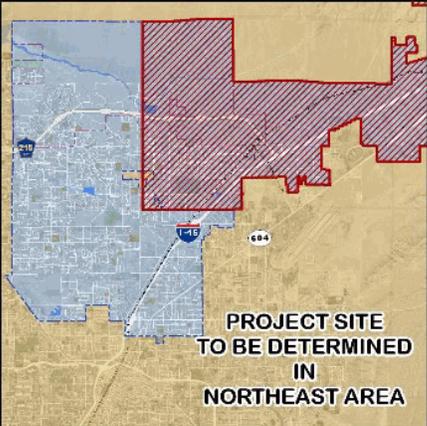
Fire Station 58 - Additional Apparatus Truck		Project #:	FFY-22008
Project Cost:	\$1,155,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial Apparatus standards. This equipment will be utilized to address development of vertical construction in the northern section of the city. 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>		
			

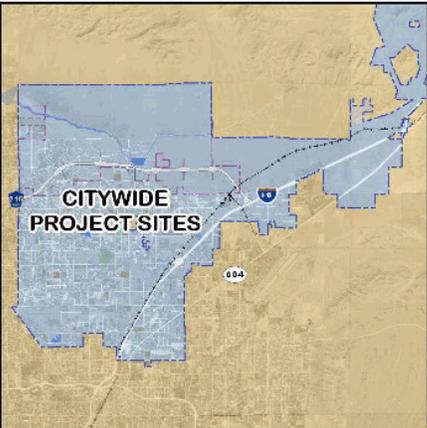
PROJECT DESCRIPTIONS

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:	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.		
			

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.		
			

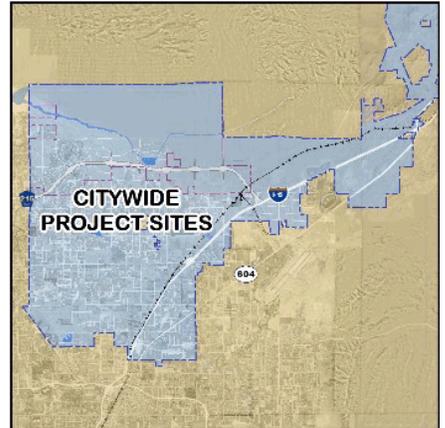
PROJECT DESCRIPTIONS

Fire Station 59		Project #:	FFY-314
Project Cost:	\$13,038,800	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 4
Location:	TBD in Northeast Area		
Description:	<p>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.</p>		
			

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:	<p>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.</p>		
			

PROJECT DESCRIPTIONS

Future Traffic Signals		Project #:	TFY-156
Project Cost:	\$77,700,000	O&M Impact:	\$0
Department:	Public Works	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	See Exhibit 3 for locations of the proposed traffic signals. These signals are designed and constructed as part of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. New signals at the proposed locations will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.		

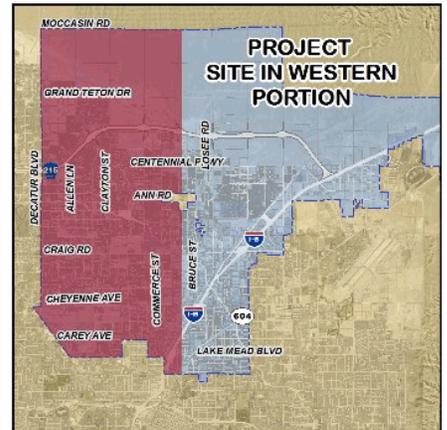


Gowan Outfall Regional Trail		Project #:	PRFY-320
Project Cost:	\$4,966,700	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	2, 4
Location:	Gowan Outfall Channel, Clayton to Camino al Norte		
Description:	This project includes a trail that could be developed east of Clayton Road. The Gowan Outfall Channel is a tributary channel to the Western Tributary of Las Vegas Wash. The confluence is on the north side of the Craig Ranch Regional Park and the channel extends to the west across mostly undeveloped land until reaching Clayton Road. Assuming that the land north and south of the channel becomes residential areas, this would provide a "feeder" trail into the main trail system. This trail segment would be app		



PROJECT DESCRIPTIONS

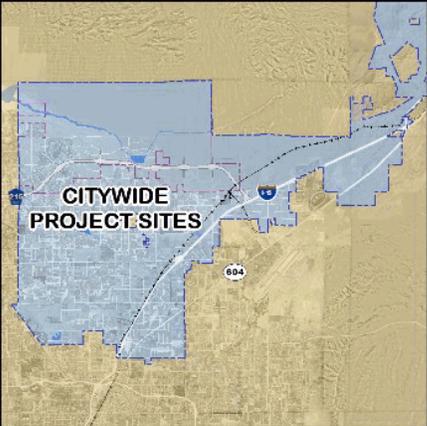
Groundwater Well		Project #:	WFY-250
Project Cost:	\$2,000,000	O&M Impact:	\$0
Department:	Utilities	Ward:	1, 2, 3, 4
Location:	Western Portion of the City		
Description:	Drill, develop, and equip a new production well in the western portion of the City to provide additional capacity to meet peak water demands and provide reliability to the City's water system.		

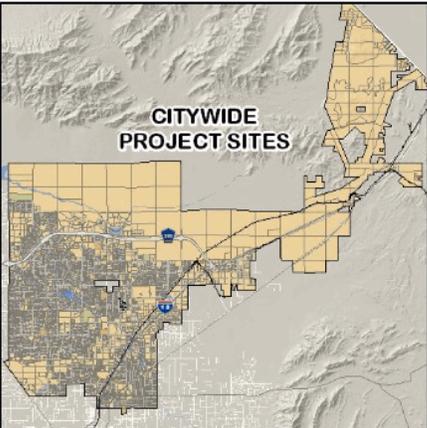


Hartke Park Sports Lighting Renovation		Project #:	PRFY-101890
Project Cost:		O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	1
Location:	Hartke Park, (corner of McDaniel St. and Tonopah Ave.)		
Description:	Remove the old light poles and replace with an energy efficient lighting system in order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



PROJECT DESCRIPTIONS

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

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.		
			

PROJECT DESCRIPTIONS

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

Project Cost: \$3,077,000 O&M Impact: \$0
 Department: Public Works Ward: 3, 4
 Location: Decatur Blvd. to Camino Al Norte

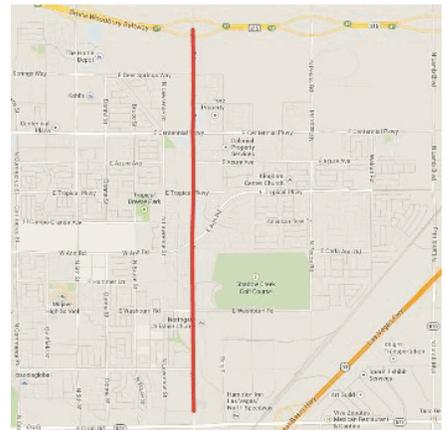
Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes, with traffic control devices, a crossing at Ferrell Street, and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights.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



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

Project Cost: \$8,000,000 O&M Impact: \$0
 Department: Utilities Ward: 1, 2, 4
 Location: Alignment of Losee Road from CC-215 to Mendenhall Lane

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



PROJECT DESCRIPTIONS

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

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

Department: Redevelopment Agency Ward: 1

Location: Lake Mead Blvd. to Civic Center Dr.

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



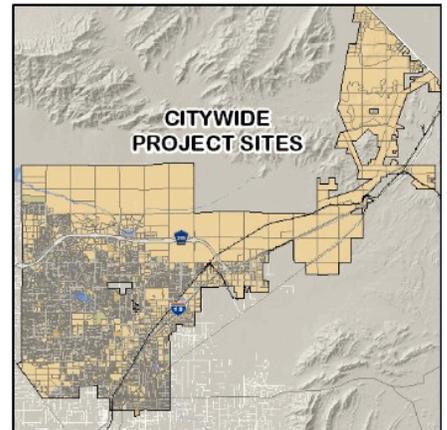
Mobile Computer Terminal Replacement - Apparatus **Project #:** FFY-102300

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: \$500,000 O&M Impact: \$0

Department: Parks and Recreation Ward: 4

Location: Scott Robinson Blvd. and Lone Mountain Rd.

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



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

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

Department: Redevelopment Agency Ward: 1

Location: Owens Ave. to Lake Mead Blvd.

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



PROJECT DESCRIPTIONS

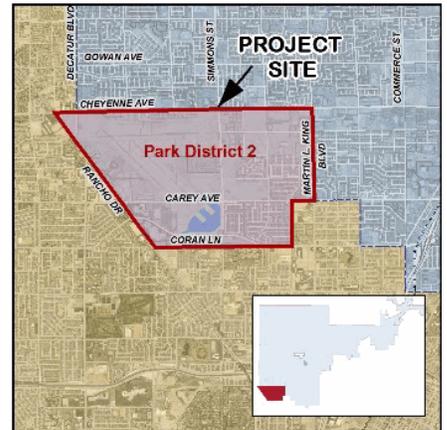
Neighborhood Park / P.D. 2 **Project #:** PRFY-064

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

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

Location: Park District 2

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



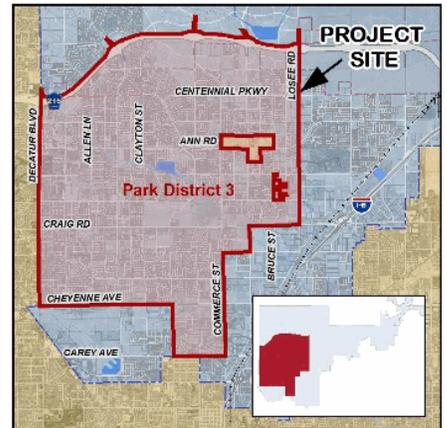
Neighborhood Park / P.D. 3 **Project #:** PRFY-022

Project Cost: \$22,216,400 **O&M Impact:** \$0

Department: Parks and Recreation **Ward:** 2, 3, 4

Location: Park District 3

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



PROJECT DESCRIPTIONS

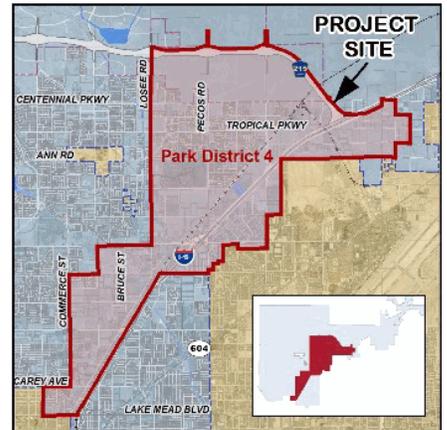
Neighborhood Park / P.D. 4 **Project #:** PRFY-065

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

Department: Parks and Recreation **Ward:** 1, 2, 4

Location: Park District 4

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



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



North 5th Street/Cheyenne Urban Interchange		Project #:	TFY-102030
Project Cost:		O&M Impact:	\$0
Department:	Public Works	Ward:	2
Location:	N. 5th Street and Cheyenne Ave.		
Description:	<p>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.</p>		



PROJECT DESCRIPTIONS

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

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

Department: Utilities **Ward:** 1

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

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



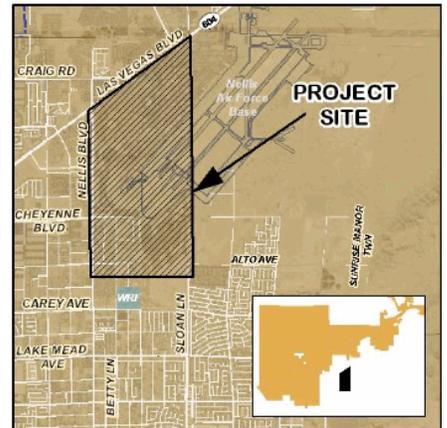
Northeast Sewer Interceptor **Project #:** SFY0003

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

Department: Utilities **Ward:** N/A

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.

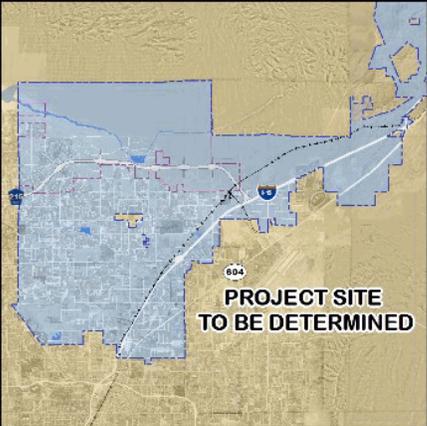


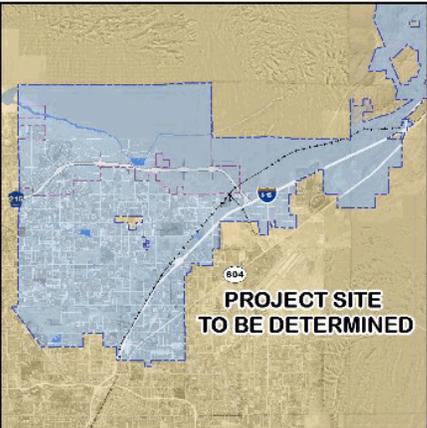
PROJECT DESCRIPTIONS

Northern Beltway Belmont/Statz Street Bridge Crossing		Project #:	TFY-161
Project Cost:	\$26,421,600	O&M Impact:	\$0
Department:	Public Works	Ward:	4
Location:	Northern Beltway and Statz St.		
Description:	This project consists of the design 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.		

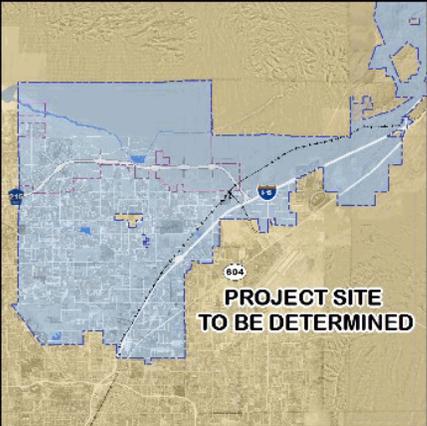
Northern Beltway Walnut Road Bridge Crossing		Project #:	TFY-163
Project Cost:	\$26,421,600	O&M Impact:	\$0
Department:	Public Works	Ward:	1
Location:	Northern Beltway and Walnut Rd.		
Description:	This project consists of the design and construction of bridge improvements over the Northern Beltway. 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.		

PROJECT DESCRIPTIONS

Police Headquarters Building		Project #: PDFY-102330
Project Cost:	\$90,400,000	O&M Impact: \$0
Department:	Police	Ward: 1, 2, 3, 4
Location:	TBD	
Description:	<p>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.</p>	
		

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

PROJECT DESCRIPTIONS

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

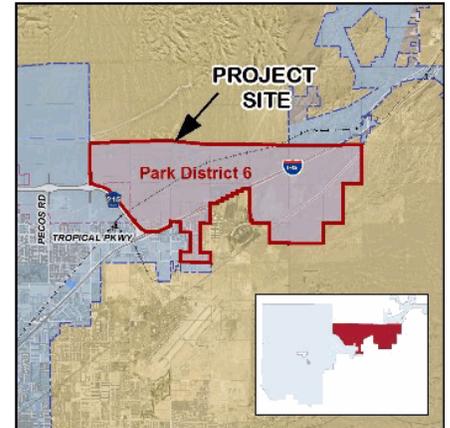
Police Precinct - South Area Command		Project #:	PDFY-10206
Project Cost:	\$22,740,516	O&M Impact:	\$0
Department:	Police	Ward:	1
Location:	Downtown Area TBD		
Description:	<p>This project consists of the acquisition of land, design, and construction of a 21,500 square foot Community Police facility 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.</p>		
			

PROJECT DESCRIPTIONS

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:	<p>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.</p>		



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:	<p>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.</p>		



PROJECT DESCRIPTIONS

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

Project Cost: \$3,215,800 O&M Impact: \$0
 Department: Parks and Recreation Ward: 2
 Location: Carey Ave. and Donna St.

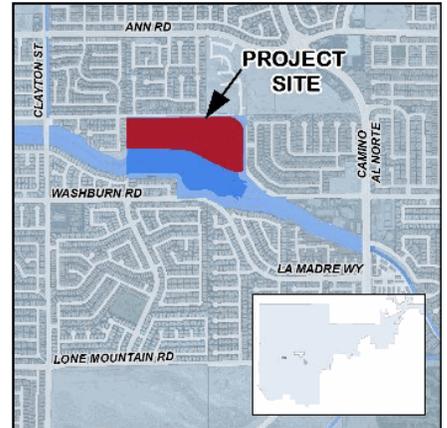
Description: This project is for the renovation of the Petitti Pool. This pool is located within the mature section of the City of North Las Vegas (Park District 1), and is primarily utilized by citizens and families that live in or near the neighborhood. Adding enclosures that allow for open walls and 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.



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

Project Cost: \$580,000 O&M Impact: \$0
 Department: Parks and Recreation Ward: 4
 Location: Hammer Ln. and Martin Luther King Blvd.

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



PROJECT DESCRIPTIONS

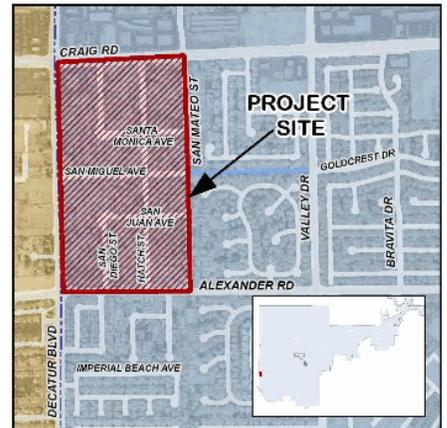
Seastrand Park Lighting **Project #:** PRFY-10278

Project Cost: \$1,459,500 O&M Impact: \$0
 Department: Parks and Recreation Ward: 4
 Location: Seastrand Park and Centennial Pkwy.
 Description: This project consists of the design and installation of pathway lighting and (2) soccer field lighting.



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.



PROJECT DESCRIPTIONS

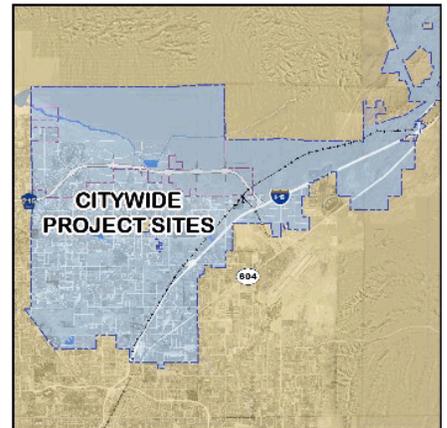
Sloan Lane at I-15	Project #:	TFY-155
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Project Cost:	\$32,453,900	O&M Impact:	\$0
Department:	Public Works	Ward:	1
Location:	Sloan Ln. at I-15		
Description:	This project consists of design, right-of-way acquisition, and construction of a grade separated 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.		



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



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:	4	
Location:	Upper Las Vegas Wash at Losee Road, north of Lone Mountain Rd.			
Description:	The project involves design and construction of a pedestrian bridge on the Upper Las Vegas Wash Trail at Ann Road. The pedestrian bridges will eliminate vehicle/pedestrian conflicts on this arterial roadway.			

Valley View Park Renovations, Ph. II			Project #:	PRFY-100730
Project Cost:	\$120,000	O&M Impact:	\$0	
Department:	Parks and Recreation	Ward:	2	
Location:	Bennett Ave. and Gildav Ave.			
Description:	This project consists of the installation of lighting around the basketball court.			

PROJECT DESCRIPTIONS

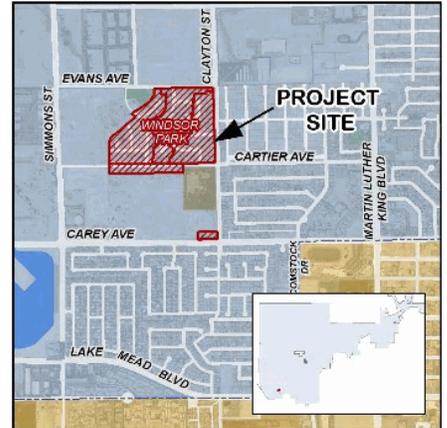
Windsor Park Housing Revitalization **Project #:** NSFY-285

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

Department: Office of Neighborhood Services Ward: 2

Location: Cartier Ave. and Clayton St.

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



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

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

Department: Utilities Ward: N/A

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.





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