

Capital Improvement Plan

Fiscal Years
2018-2022



CITY OF
NORTH LAS VEGAS

Your Community of Choice

CITY OF NORTH LAS VEGAS MAYOR & COUNCIL



John J. Lee
Mayor



Isaac E. Barron
Mayor Pro Tempore Ward 1



Pamela A. Goynes-Brown
Councilwoman Ward 2



Anita G. Wood
Councilwoman Ward 3



Richard J. Cherchio
Councilman Ward 4



Qiong Liu
City Manager



Jennifer Doody
Public Works Director



Darren Adair
Director of Finance



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CITY OF NORTH LAS VEGAS

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Office of the City Manager

March 16, 2017

Honorable Mayor Lee and Members of the City Council

SUBJECT: Fiscal 2018-2022 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 fiscal 2018-2022 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 approximately 101 square-miles within Clark County in Southern Nevada. Since 2000, North Las Vegas' population has grown by 92.7 percent, making it home to about 240,708 residents as of July 1, 2016. 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 plan for major public facility improvements that will be implemented over the next five fiscal years. The projects included in the fiscal 2018-2022 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.

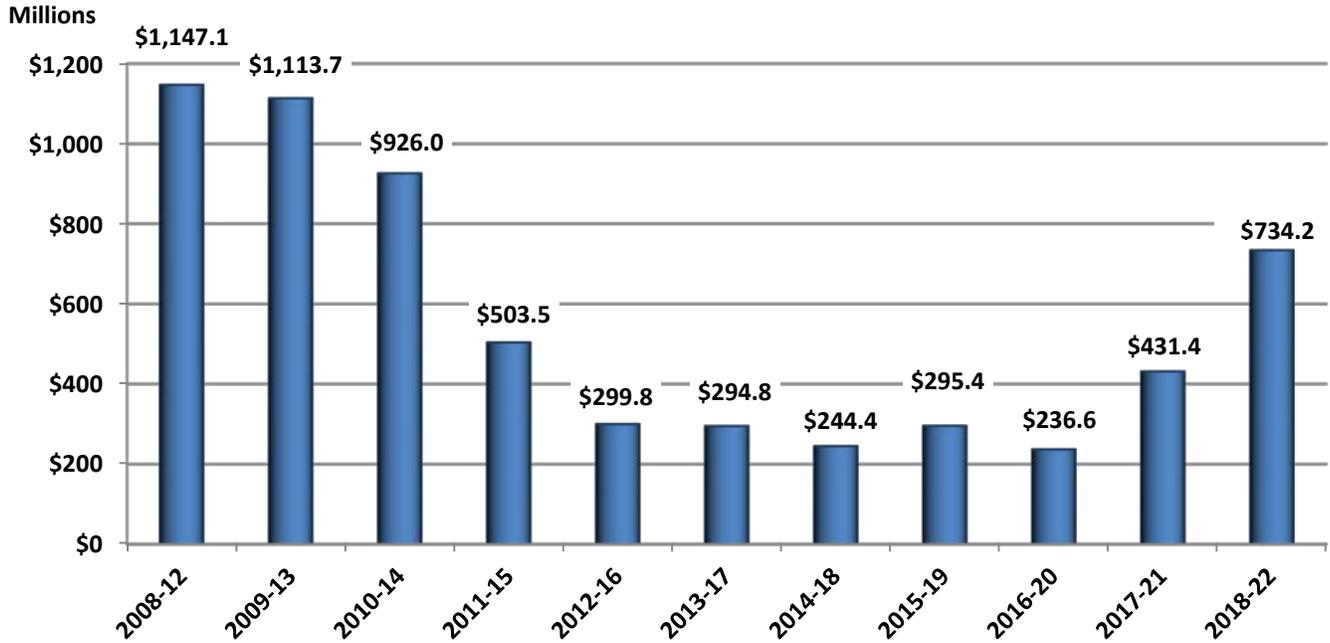
Background and Summary

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.

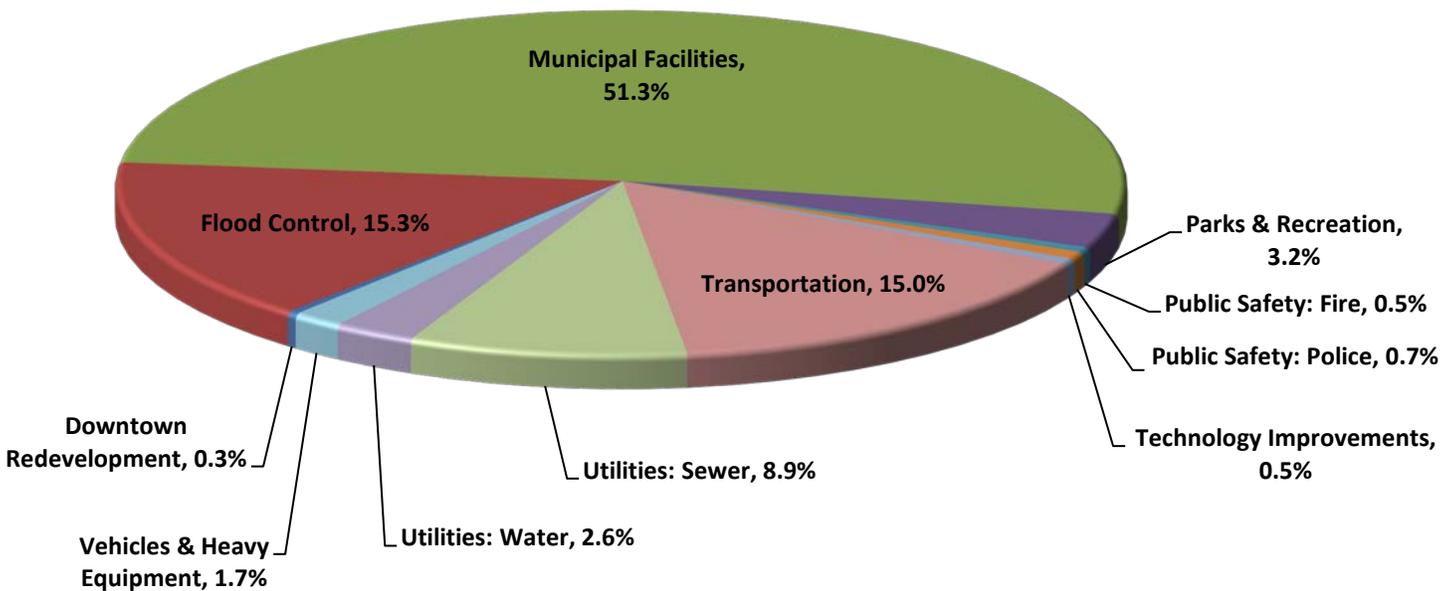
The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. All projects were reviewed, with a number of them being reprioritized to future years. This is evidenced by the graph on the next page which shows the CIP to 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 2018 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 2018-2022 Capital Improvement Plan amounts to \$734,220,289. The fiscal 2018 capital program amounts to \$390,922,216, or 53.2% of the overall five year program.

Upon completion, the projects in the five year plan will require an estimated \$598,800 thousand increase to operation and maintenance costs, of which \$119.8 thousand will impact the FY 2018 budget. These costs will be borne primarily by the General Fund.

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

Revenue and Other Financing Sources

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

Bureau of Land Management (BLM) The BLM provides funding for parks and recreation projects through the Southern Nevada Public Lands Management Act reinvestment criteria. These projects include new and refurbished parks and trails. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement. (\$10.1M)

Clark County Regional Flood Control Funding received from this source is restricted for flood control projects within the City’s established 10-year Plan. (\$142.9M)

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. (\$3.3M).

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. (\$6.5M)

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

Grants Various grants can be secured to assist with the funding of specific projects. (\$12.0M)

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. (\$381K)

Municipal Court Funds This funding source accounts for fees collected to defray the costs of maintaining the Municipal Court. (\$869K)

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. (\$16.6M)

Public Safety Tax Fund This fund is a property tax override used exclusively for public safety programs. (\$1.7M)

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. (\$334K)

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. (\$175.7M)

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. (\$12.3M)

Motor Vehicle Fuel Tax Fund These funds are restricted by NRS 365 to be used only on street related projects. (\$7.9M)

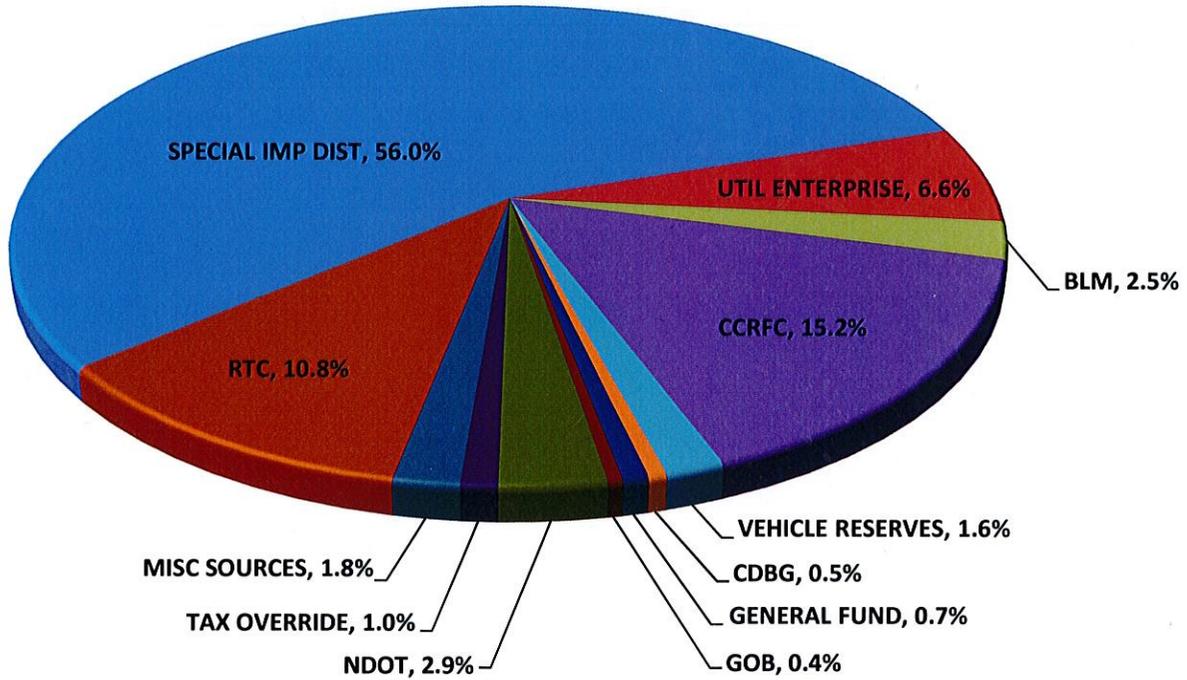
Traffic Cost Participation Agreements Developer contributions dedicated for specific street intersection traffic signals. (\$2.8M)

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. (\$218.9M)

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. (\$103.5M)

Vehicle Replacement Reserves In FY 2012 a vehicle replacement program was established through charging the departments to establish reserves within the Motor Vehicle Fleet fund to cover future replacement vehicle needs. (\$15.9M)

FY 2018 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

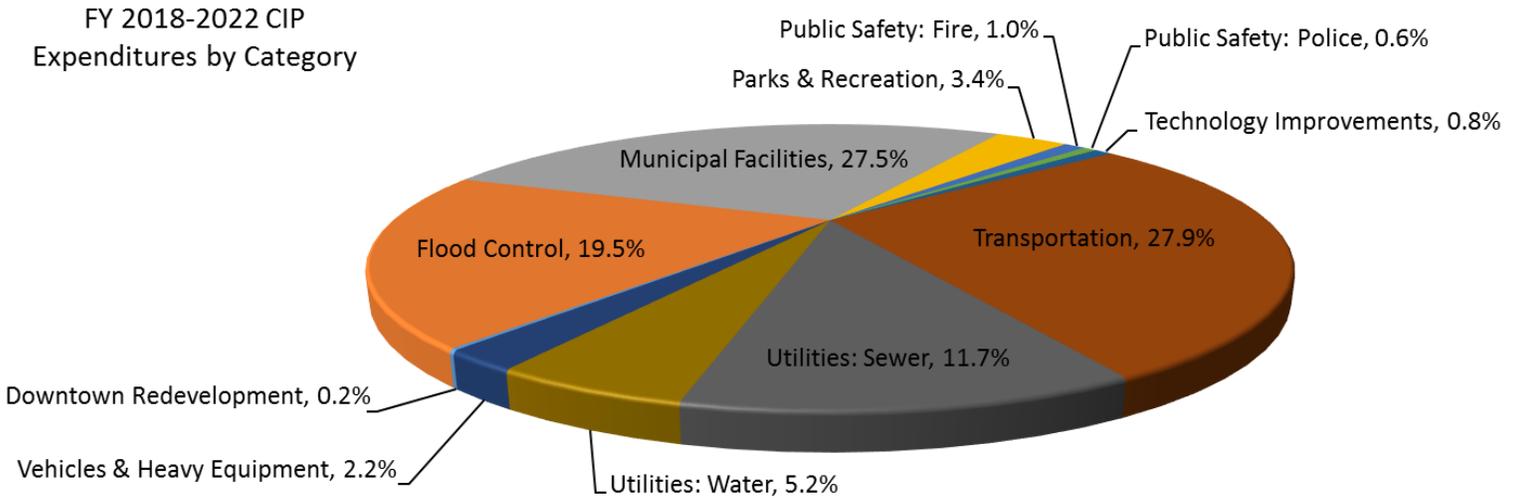


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Capital Improvement Plan

Category Summary

Category	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Downtown Redevelopment	1,218,000					1,218,000
Flood Control	59,899,975	21,788,000	50,157,561	10,174,200	1,180,000	143,199,736
Municipal Facilities	200,527,000	260,000	220,000	380,000	180,000	201,567,000
Parks & Recreation	12,638,700	1,450,000	4,374,200	6,095,000	690,000	25,247,900
Public Safety: Fire	1,878,000	1,308,000	1,180,000	2,551,000	488,000	7,405,000
Public Safety: Police	2,698,908	1,650,908	48,800	48,800	48,800	4,496,216
Technology Improvements	1,933,040	2,433,100	1,240,295	540,795		6,147,230
Transportation	58,734,893	57,128,814	36,193,500	21,900,500	30,935,000	204,892,707
Utilities: Sewer	34,637,000	4,500,000	13,575,000	5,700,000	27,700,000	86,112,000
Utilities: Water	10,301,700	6,400,000	6,177,800	4,830,000	10,350,000	38,059,500
Vehicles & Heavy Equipment	6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000
Grand Total:	390,922,216	99,273,822	115,522,156	54,575,295	73,926,800	734,220,289



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Sources of Revenue

Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
413-Clark County Parks Grant	8,000	870,000	3,435,000	5,695,000		10,008,000
425-Urban Area Security Initiative (UASI) Grant	250,000			1,530,000		1,780,000
Bureau of Land Mgmt.	10,065,300					10,065,300
CC Regional Flood Control	59,587,975	21,788,000	50,157,561	10,174,200	1,180,000	142,887,736
Comm. Dev. Block Grant	1,861,700	350,000	350,000	350,000	350,000	3,261,700
Commission on Cultural Affairs	145,000					145,000
Fund 294	312,000					312,000
General Fund	1,674,242	3,132,784	559,520	219,520	19,520	5,605,586
General Fund - FB	867,000					867,000
General Obligation Bond	171,040		240,885	170,760		582,685
General Obligation Bond - FB	1,348,000	448,000				1,796,000
More Cops Fund	175,947	175,947	9,760	9,760	9,760	381,174
Motor Vehicle Enterprise Fund - FB	22,000					22,000
Motor Vehicle Fuel Tax	1,764,000	1,666,372	1,402,000	1,615,000	1,390,000	7,837,372
Municipal Court Fund			499,410	370,035		869,445
NV Dept of Transportation	11,373,033	699,500	228,000	4,275,000		16,575,533
Park District Fund - FB	115,000					115,000
Park District No. III	184,000					184,000
Park District No. IV	35,000					35,000
Public Safety Tax	985,719	635,719	19,520	19,520	19,520	1,679,998
Redevelopment Fund - 221	28,000					28,000
Replacement Vehicles - Fund 100	5,000,000	900,000	900,000	900,000	900,000	8,600,000
Replacement Vehicles - Fund 268	95,000	95,000	95,000	95,000	95,000	475,000
Replacement Vehicles - Fund 287	500,000	500,000	500,000	500,000	500,000	2,500,000
Replacement Vehicles - Fund 288	400,000	400,000	400,000	400,000	400,000	2,000,000
Replacement Vehicles - Fund 293	150,000	150,000	150,000	150,000	150,000	750,000
Replacement Vehicles - Fund 610/620	310,000	310,000	310,000	310,000	310,000	1,550,000
RTC Fuel Revenue Indexing Funds	15,520,000	12,892,000	410,000	5,218,500		34,040,500
RTC Fuel Revenue Indexing Funds 2	13,730,200	40,620,500	31,108,500	9,157,000	23,680,000	118,296,200
RTC MVFT	12,685,775	1,025,000	2,620,000	1,285,000	515,000	18,130,775
RTC Q10 Funds	220,000	20,000			5,000,000	5,240,000
Southern Nevada Health District	90,000					90,000
Special Improvement District	218,893,000					218,893,000
Tax Override - Parks	1,321,400	30,000	939,200	400,000	690,000	3,380,600
Tax Override - Streets	280,000	177,000	75,000			532,000
Tax Override Parks - FB	60,000					60,000

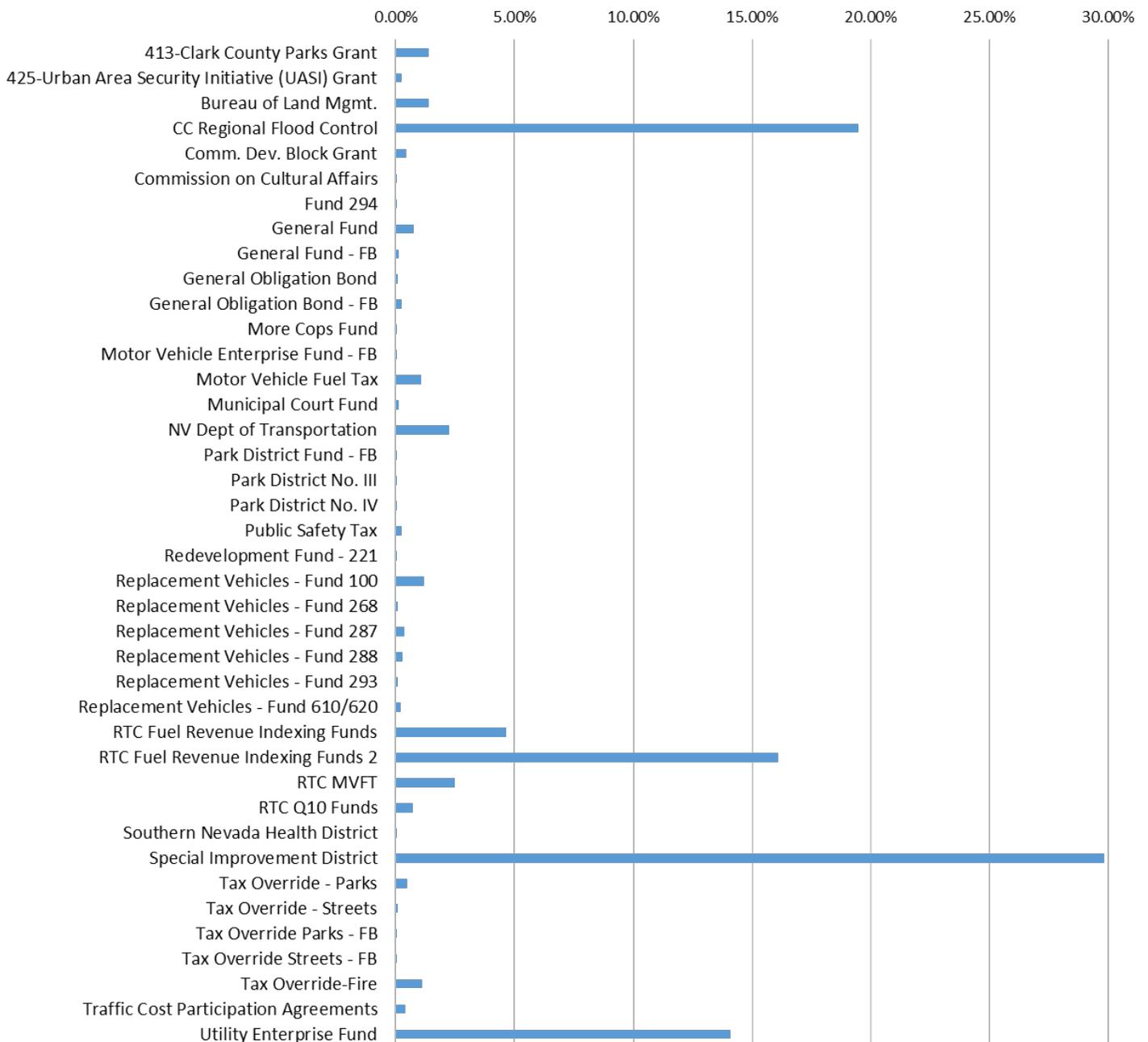
CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Sources of Revenue

Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Tax Override Streets - FB	94,035					94,035
Tax Override-Fire	2,008,000	1,488,000	1,360,000	2,731,000	668,000	8,255,000
Traffic Cost Participation Agreements	2,832,850					2,832,850
Utility Enterprise Fund	25,759,000	10,900,000	19,752,800	9,000,000	38,050,000	103,461,800
Grand Total:	390,922,216	99,273,822	115,522,156	54,575,295	73,926,800	734,220,289

FY 2018-2022 CIP Sources of Revenue



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
413-Clark County Parks Grant							
	Craig Ranch Regional Park Soccer Fields	10482	870,000	3,435,000	5,695,000		10,000,000
	Silver Mesa Recreation Center Cooling Tower	10484	8,000				8,000
	Total:	8,000	870,000	3,435,000	5,695,000	0	10,008,000
425-Urban Area Security Initiative (UASI) Grant							
	Citywide Homeland Security Cameras	25004	250,000				250,000
	Water Site Security Upgrade	W0059			1,530,000		1,530,000
	Total:	250,000	0	0	1,530,000	0	1,780,000
Bureau of Land Mgmt.							
	Kiel Ranch Historic Park - Phase III (B)	10395B	695,000				695,000
	Land Acquisition - Commerce Street and Carey Avenue	10467	1,520,700				1,520,700
	Land Acquisition - Commerce Street and Craig Road	10468	3,824,600				3,824,600
	Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	4,025,000				4,025,000
	Total:	10,065,300	0	0	0	0	10,065,300
CC Regional Flood Control							
	Beltway Collection System - Pecos	10389	428,800	10,000	5,821,361		6,260,161
	Beltway Detention Basin and Channel	10373	8,057,000	4,329,000			12,386,000
	Central Freeway Channel at Cheyenne	10384	5,955,000	2,120,000			8,075,000
	Fifth Street Collector - Centennial to Deer Springs	10390	249,097	265,000	4,165,500		4,679,597
	Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	1,372,000	549,000	21,320,000	7,510,000	30,751,000
	Hollywood Storm Drain System - Dunes South Detention Basin to Centennial	10375	22,983,000	5,420,000			28,403,000
	Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	832,125		5,224,500		6,056,625
	Lake Mead Drain to Las Vegas Wash	10456			780,000		780,000
	Las Vegas Boulevard Drain	10499				660,000	660,000
	North Las Vegas Detention Basin Upgrade	10498			360,600		360,600
	Range Wash - Ann Branch	10457	1,457,753	405,000	11,415,000		13,277,753
	Range Wash - Beltway Conveyance	10406	223,200	160,000	2,211,200		2,594,400
	Speedway North Detention Basin and Outfall	10405			1,523,600	520,000	2,043,600
	Vandenberg North Detention Basin, Collection & Outfall	10227	18,030,000	8,530,000			26,560,000
	Total:	59,587,975	21,788,000	50,157,561	10,174,200	1,180,000	142,887,736
Comm. Dev. Block Grant							
	ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	1,750,000
	Canyon Electric Library Main Branch Remodel	20018	1,190,000				1,190,000
	Taylor and Reynolds Water Line Replacement	W0060	321,700				321,700

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Total:		1,861,700	350,000	350,000	350,000	350,000	3,261,700
Commission on Cultural Affairs							
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2B	10394	145,000					145,000
Total:		145,000	0	0	0	0	145,000
Fund 294							
AC Patch Truck	10495	207,000					207,000
Trash Compactor	10496	105,000					105,000
Total:		312,000	0	0	0	0	312,000
General Fund							
Budget & Forecasting Software Service Solution	23035		300,000	500,000			800,000
Council Chamber Video Production System and Dais Equipment Upgrade	23034	82,000					82,000
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
Honeywell Upgrade	10486	55,000	80,000	40,000	200,000		375,000
Police Department Core Systems Upgrade	26017	698,000					698,000
Public Works Asset Management Software Service	23036		201,642				201,642
Radio Replacement	26015	819,722	819,722				1,639,444
Taser Replacement Program	26018	19,520	19,520	19,520	19,520	19,520	97,600
Total:		1,674,242	3,132,784	559,520	219,520	19,520	5,605,586
General Fund - FB							
Business License, Land Management, Permitting Application	23031	867,000					867,000
Total:		867,000	0	0	0	0	867,000
General Obligation Bond							
Business License, Land Management, Permitting Application	23031	171,040					171,040
Criminal Justice Case Management Implementation	23030			240,885	170,760		411,645
Total:		171,040	0	240,885	170,760	0	582,685
General Obligation Bond - FB							
Business License, Land Management, Permitting Application	23031	555,000					555,000
Park Conversion Project	10334	535,000	448,000				983,000
Technology Refresh - Infrastructure	23001	120,000					120,000
Technology Refresh - Personal Computing Devices	23015	8,000					8,000
Technology Refresh - Servers	23008	120,000					120,000
Technology Refresh - Telephony	23028	10,000					10,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Total:		1,348,000	448,000	0	0	0	1,796,000
More Cops Fund							
Radio Replacement	26015	166,187	166,187				332,374
Taser Replacement Program	26018	9,760	9,760	9,760	9,760	9,760	48,800
Total:		175,947	175,947	9,760	9,760	9,760	381,174
Motor Vehicle Enterprise Fund - FB							
Heavy Duty Tire Changer	25003	22,000					22,000
Total:		22,000	0	0	0	0	22,000
Motor Vehicle Fuel Tax							
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	9,000	10,500	12,000	225,000		256,500
Public Works Asset Management Software Service	23036		219,558				219,558
Streetlight LED Retrofit	10489	1,505,000	1,390,000	1,390,000	1,390,000	1,390,000	7,065,000
Streetlight Replacement Project	10455	250,000					250,000
Traffic Signal Video Detection Upgrade Phase 2	10427		46,314				46,314
Total:		1,764,000	1,666,372	1,402,000	1,615,000	1,390,000	7,837,372
Municipal Court Fund							
Criminal Justice Case Management Implementation	23030			499,410	370,035		869,445
Total:		0	0	499,410	370,035	0	869,445
NV Dept of Transportation							
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,606,775					2,606,775
Cheyenne / MLK Intersection Improvements	10266	350,000					350,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	10,000	199,500	228,000	4,275,000		4,712,500
North 5th Street Signalization	10380	1,414,909					1,414,909
Traffic Signal Fiber Optic Communications System	10414	1,194,150					1,194,150
Traffic Signal Video Detection Upgrade	10381	352,749					352,749
Traffic Signal Video Detection Upgrade Phase 2	10427		500,000				500,000
Tropical Parkway Connector to CC-215	10401	5,444,450					5,444,450
Total:		11,373,033	699,500	228,000	4,275,000	0	16,575,533
Park District Fund - FB							
City View Park & Par 3 Golf Course Facilities	10409	115,000					115,000
Total:		115,000	0	0	0	0	115,000
Park District No. III							
Land Acquisition - Commerce Street and Craig Road	10468	35,000					35,000

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Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	35,000					35,000
Sandstone Ridge Shade Structures and Landscaping	10473	114,000					114,000
Total:		184,000	0	0	0	0	184,000
Park District No. IV							
Land Acquisition - Commerce Street and Carey Avenue	10467	35,000					35,000
Total:		35,000	0	0	0	0	35,000
Public Safety Tax							
Firearms Range Bullet Traps	26016	350,000					350,000
Radio Replacement	26015	616,199	616,199				1,232,398
Taser Replacement Program	26018	19,520	19,520	19,520	19,520	19,520	97,600
Total:		985,719	635,719	19,520	19,520	19,520	1,679,998
Redevelopment Fund - 221							
Lake Mead Village West Civic Plaza	20017	28,000					28,000
Total:		28,000	0	0	0	0	28,000
Replacement Vehicles - Fund 100							
Fleet Replacement Program	25001	5,000,000	900,000	900,000	900,000	900,000	8,600,000
Total:		5,000,000	900,000	900,000	900,000	900,000	8,600,000
Replacement Vehicles - Fund 268							
Fleet Replacement Program	25001	95,000	95,000	95,000	95,000	95,000	475,000
Total:		95,000	95,000	95,000	95,000	95,000	475,000
Replacement Vehicles - Fund 287							
Fleet Replacement Program	25001	500,000	500,000	500,000	500,000	500,000	2,500,000
Total:		500,000	500,000	500,000	500,000	500,000	2,500,000
Replacement Vehicles - Fund 288							
Fleet Replacement Program	25001	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
Replacement Vehicles - Fund 293							
Fleet Replacement Program	25001	150,000	150,000	150,000	150,000	150,000	750,000
Total:		150,000	150,000	150,000	150,000	150,000	750,000
Replacement Vehicles - Fund 610/620							
Fleet Replacement Program	25001	310,000	310,000	310,000	310,000	310,000	1,550,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
	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	115,000				115,000
	Carey Ave. Complete Street Project	10397	50,000				50,000
	Commerce Street Sawtooth Infill Project	10388B	3,355,000				3,355,000
	Gowan Road Sawtooth Infill Project	10388C	3,130,000				3,130,000
	Lake Mead Boulevard Complete Streets	10413		787,000	410,000	5,218,500	6,415,500
	Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	2,310,000	8,070,000			10,380,000
	Lone Mountain Road - Decatur Boulevard to Camino Al Norte	10515	3,077,000				3,077,000
	Multiple Traffic Signals	10385	493,000				493,000
	Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451	505,000				505,000
	Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,935,000				1,935,000
	Tropical Parkway/Hollywood Boulevard to I-15	10412	550,000	4,035,000			4,585,000
	Total:	15,520,000	12,892,000	410,000	5,218,500	0	34,040,500
RTC Fuel Revenue Indexing Funds 2							
	ADA Accessibility Improvements	10287	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Alexander Road - Simmons Street to N. 5th Street	10503	1,500,000	6,750,000	6,750,000		15,000,000
	Allen Lane - Craig Road to Centennial Parkway	10504	260,000	2,382,000			2,642,000
	Ann Road Pedestrian Bridge	10506		350,000	3,150,000		3,500,000
	Carey Ave. Complete Street Project	10397	2,000,000	3,115,000			5,115,000
	Clayton Street / CC-215 Pedestrian Bridge Crossing	10514			830,000	11,170,000	12,000,000
	Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	1,340,000	220,000			1,560,000
	Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513			430,000	4,570,000	5,000,000
	Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard	10510		560,000	5,940,000		6,500,000
	Downtown Complete Streets & Pedestrian Improvements	10505	1,072,200	3,217,000	3,217,000	3,217,000	10,723,200
	Hollywood Boulevard - Las Vegas Boulevard to Tropical Parkway	10502	320,000	5,680,000			6,000,000
	Lamb Boulevard - Centennial Pkwy to CC-215	10453	821,000	8,095,000			8,916,000
	Lone Mountain Road - Losee Road to Commerce Street	10507		360,000	2,289,000		2,649,000
	Major Street Rehabilitation (Maintenance Funding)	10280	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
	Rectangular Rapid Flashing Beacon Project	10488	335,000				335,000
	Sawtooth Improvements	10508		75,000	750,000	75,000	1,650,000
	School Flasher Project	10487	460,000				460,000
	School Safety Improvements	10493	880,000	2,162,500	2,162,500		5,205,000
	Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500	442,000	3,079,000			3,521,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Traffic Signal Improvements	10509		75,000	750,000	75,000	750,000	1,650,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512				230,000	2,140,000	2,370,000
Washburn Road - Valley Drive to Willis Street	10511		200,000	1,800,000			2,000,000
Total:		13,730,200	40,620,500	31,108,500	9,157,000	23,680,000	118,296,200
RTC MVFT							
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	4,289,000					4,289,000
Bus Turnout Project FY 17/22	10491	515,000	515,000	515,000	515,000	515,000	2,575,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436	2,000,000					2,000,000
Carey Ave. Complete Street Project	10397	3,300,000	200,000				3,500,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	55,225					55,225
Cheyenne / MLK Intersection Improvements	10266	37,000					37,000
Gilmore Avenue	10462	1,000,000					1,000,000
Lake Mead Boulevard and Losee Road Intersection Improvements	10492		310,000				310,000
Lamb Boulevard - Centennial Pkwy to CC-215	10453	1,084,000					1,084,000
Lone Mountain Road - Decatur Boulevard to Camino Al Norte	10515	119,000					119,000
Pecos Road - Tonopah Avenue to Carey Avenue	10516			2,105,000	770,000		2,875,000
Tropical Parkway Connector to CC-215	10401	286,550					286,550
Total:		12,685,775	1,025,000	2,620,000	1,285,000	515,000	18,130,775
RTC Q10 Funds							
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	220,000	20,000				240,000
N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517					5,000,000	5,000,000
Total:		220,000	20,000	0	0	5,000,000	5,240,000
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	200,000,00					200,000,000
Northern Beltway SID 65 Utilities Infrastructure	S0003	18,893,000					18,893,000
Total:		218,893,000	0	0	0	0	218,893,000
Tax Override - Parks							
Aliante Golf Course Equipment Replacement	10443	250,000					250,000
Aviary Park Soccer Fields	10474			179,200			179,200
Basketball Court Resurfacing	10472	30,000	30,000				60,000

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Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Cheyenne Sports Complex	10475	179,200		500,000		690,000	1,369,200
Craig Ranch Regional Park 20 Acre Master Plan	10479	20,400					20,400
Craig Ranch Regional Park LED Light Conversion	10476	150,000		150,000			300,000
Craig Ranch Regional Park Parking Lot Rehabilitation	10483	250,000					250,000
Craig Ranch Regional Park Perimeter Road	10481	150,000					150,000
Kiel Ranch ~ 7 Acre Master Plan	10478	15,300					15,300
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Park Renovations North Phase I	10411	200,000					200,000
Park System Master Plan	10480	76,500					76,500
Parks Restrooms and Gazebo Lighting Replacement Program	10471			60,000			60,000
Total:		1,321,400	30,000	939,200	400,000	690,000	3,380,600
Tax Override - Streets							
Brooks Master Plan and Remodel	10485	35,000					35,000
Las Vegas Wash Trails LED Lighting Upgrade	10477	170,000	102,000				272,000
Meter Pedestal Removals	10490	75,000	75,000	75,000			225,000
Total:		280,000	177,000	75,000	0	0	532,000
Tax Override Parks - FB							
City View Park & Par 3 Golf Course Facilities	10409	60,000					60,000
Total:		60,000	0	0	0	0	60,000
Tax Override Streets - FB							
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	1,000					1,000
North 5th Street Signalization	10380	74,469					74,469
Traffic Signal Video Detection Upgrade	10381	18,566					18,566
Total:		94,035	0	0	0	0	94,035
Tax Override-Fire							
Apparatus - Air Resource Refurbish Unit 1548	22030		150,000				150,000
Apparatus - Engine Replacement - Unit 1664	22054				693,000		693,000
Apparatus - Engine Replacement Unit 1398	22031		600,000				600,000
Apparatus - Engine Replacement Unit 1663	22036			630,000			630,000
Apparatus - Truck Replacement Unit 1604	22033	1,300,000					1,300,000
Cardiac Defibrillator - Replacement	22049				535,000		535,000
Fire - AutoPulse Replacement	22050				80,000		80,000
Fire - Communication Replacement	22019	175,000	127,000	134,000	140,000	147,000	723,000
Fire Ballistic Personal Protective Equipment	22039			48,000			48,000
Fire Station Remodel / Replacement	10459	130,000	180,000	180,000	180,000	180,000	850,000
Fire Training Facility	22055				750,000		750,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	20,000	44,000	20,000	48,000	20,000	152,000

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Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Firefighter - SCBA Replacement	22022	235,000	232,000	128,000	134,000	141,000	870,000
Firefighter - Turnout Replacement	22023	148,000	155,000	163,000	171,000	180,000	817,000
Patient Gurney Replacement	22052			57,000			57,000
Total:		2,008,000	1,488,000	1,360,000	2,731,000	668,000	8,255,000
Traffic Cost Participation Agreements							
Cheyenne / MLK Intersection Improvements	10266	45,000					45,000
Illuminated Street Name Signs	10494	2,725,000					2,725,000
Traffic Signal Fiber Optic Communications System	10414	62,850					62,850
Total:		2,832,850	0	0	0	0	2,832,850
Utility Enterprise Fund							
Asset Management System	W0062		200,000				200,000
Carey Avenue Water Main Assessment	W0049	200,000		377,800			577,800
Central Pump Station Rehabilitation	W0052				1,000,000		1,000,000
Citric Acid Tank Addition	S0035	75,000					75,000
Deer Springs Reservoir 2	W0063					8,000,000	8,000,000
Elstner Estates Well	W0053			2,500,000			2,500,000
Emergency Transfer Switch	S0037		200,000				200,000
Ferric Chloride Piping Improvements	S0028			75,000			75,000
Flow Equalization Basin	S0036		1,000,000	10,000,000			11,000,000
Honeywell Upgrade	10486	35,000					35,000
Manhole Lining	S0030	100,000	550,000				650,000
MBR Replacement	S0034					25,000,000	25,000,000
Northern Beltway SID 65 Utilities Infrastructure	S0003	12,769,000					12,769,000
P2 Pump Station Rehabilitation	W0054		1,000,000				1,000,000
P2B Pump Station Rehabilitation	W0055	630,000					630,000
Payment Processing Equipment Replacement	W0019		400,000			50,000	450,000
Pecos & Tropical Manhole Replacement	S0031	100,000					100,000
Reservoir Repainting	W0001	3,500,000	1,200,000	1,200,000	1,200,000	1,200,000	8,300,000
Robinson Pump Station Rehabilitation	W0057			1,000,000			1,000,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Silver Mesa Well Rehabilitation	W0064		2,500,000				2,500,000
Solids Building Conveyor System Upgrade	S0033		50,000	500,000			550,000
Sun Valley Well Rehabilitation	W0051	2,500,000					2,500,000
Water Distribution SCADA Upgrade	W0058	50,000					50,000
Water Operations Miscellaneous Capital Repairs	W0061	300,000	300,000	300,000	300,000	300,000	1,500,000
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	2,000,000					2,000,000
WRF Blower Enclosure	S0049			300,000	3,000,000		3,300,000

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Projects By Funding Source

Department	Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Total:		25,759,000	10,900,000	19,752,800	9,000,000	38,050,000	103,461,800
Grand Total:		390,922,216	99,273,822	115,522,156	54,575,295	73,926,800	734,220,289

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Downtown Redevelopment							
Canyon Electric Library Main Branch Remodel	20018	1,190,000					1,190,000
Comm. Dev. Block Grant		1,190,000					1,190,000
Lake Mead Village West Civic Plaza	20017	28,000					28,000
Redevelopment Fund - 221		28,000					28,000
	Total:	1,218,000	0	0	0	0	1,218,000
Flood Control							
AC Patch Truck	10495	207,000					207,000
Fund 294		207,000					207,000
Beltway Collection System - Pecos	10389	428,800	10,000	5,821,361			6,260,161
CC Regional Flood Control		428,800	10,000	5,821,361			6,260,161
Beltway Detention Basin and Channel	10373	8,057,000	4,329,000				12,386,000
CC Regional Flood Control		8,057,000	4,329,000				12,386,000
Central Freeway Channel at Cheyenne	10384	5,955,000	2,120,000				8,075,000
CC Regional Flood Control		5,955,000	2,120,000				8,075,000
Fifth Street Collector - Centennial to Deer Springs	10390	249,097	265,000	4,165,500			4,679,597
CC Regional Flood Control		249,097	265,000	4,165,500			4,679,597
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	1,372,000	549,000	21,320,000	7,510,000		30,751,000
CC Regional Flood Control		1,372,000	549,000	21,320,000	7,510,000		30,751,000
Hollywood Storm Drain System - Dunes South Detention Basin to Centennial	10375	22,983,000	5,420,000				28,403,000
CC Regional Flood Control		22,983,000	5,420,000				28,403,000
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	832,125		5,224,500			6,056,625
CC Regional Flood Control		832,125		5,224,500			6,056,625
Lake Mead Drain to Las Vegas Wash	10456				780,000		780,000
CC Regional Flood Control					780,000		780,000
Las Vegas Boulevard Drain	10499					660,000	660,000
CC Regional Flood Control						660,000	660,000
North Las Vegas Detention Basin Upgrade	10498				360,600		360,600
CC Regional Flood Control					360,600		360,600
Range Wash - Ann Branch	10457	1,457,753	405,000	11,415,000			13,277,753
CC Regional Flood Control		1,457,753	405,000	11,415,000			13,277,753
Range Wash - Beltway Conveyance	10406	223,200	160,000	2,211,200			2,594,400
CC Regional Flood Control		223,200	160,000	2,211,200			2,594,400
Speedway North Detention Basin and Outfall	10405				1,523,600	520,000	2,043,600
CC Regional Flood Control					1,523,600	520,000	2,043,600
Trash Compactor	10496	105,000					105,000
Fund 294		105,000					105,000
Vandenberg North Detention Basin, Collection & Outfall	10227	18,030,000	8,530,000				26,560,000
CC Regional Flood Control		18,030,000	8,530,000				26,560,000
	Total:	59,899,975	21,788,000	50,157,561	10,174,200	1,180,000	143,199,736

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Municipal Facilities							
Apex Infrastructure	10458	200,000,000					200,000,000
Special Improvement District		200,000,000					200,000,000
Brooks Master Plan and Remodel	10485	35,000					35,000
Tax Override - Streets		35,000					35,000
Citywide Homeland Security Cameras	25004	250,000					250,000
425-Urban Area Security Initiative (UASI) Grant		250,000					250,000
Fire Station Remodel / Replacement	10459	130,000	180,000	180,000	180,000	180,000	850,000
Tax Override-Fire		130,000	180,000	180,000	180,000	180,000	850,000
Heavy Duty Tire Changer	25003	22,000					22,000
Motor Vehicle Enterprise Fund - FB		22,000					22,000
Honeywell Upgrade	10486	90,000	80,000	40,000	200,000		410,000
Utility Enterprise Fund		35,000					35,000
General Fund		55,000	80,000	40,000	200,000		375,000
Total:		200,527,000	260,000	220,000	380,000	180,000	201,567,000

Parks & Recreation							
Aliante Golf Course Equipment Replacement	10443	250,000					250,000
Tax Override - Parks		250,000					250,000
Aviary Park Soccer Fields	10474			179,200			179,200
Tax Override - Parks				179,200			179,200
Basketball Court Resurfacing	10472	30,000	30,000				60,000
Tax Override - Parks		30,000	30,000				60,000
Cheyenne Sports Complex	10475	179,200		500,000		690,000	1,369,200
Tax Override - Parks		179,200		500,000		690,000	1,369,200
City View Park & Par 3 Golf Course Facilities	10409	175,000					175,000
Tax Override Parks - FB		60,000					60,000
Park District Fund - FB		115,000					115,000
Craig Ranch Regional Park 20 Acre Master Plan	10479	20,400					20,400
Tax Override - Parks		20,400					20,400
Craig Ranch Regional Park LED Light Conversion	10476	150,000		150,000			300,000
Tax Override - Parks		150,000		150,000			300,000
Craig Ranch Regional Park Parking Lot Rehabilitation	10483	250,000					250,000
Tax Override - Parks		250,000					250,000
Craig Ranch Regional Park Perimeter Road	10481	150,000					150,000
Tax Override - Parks		150,000					150,000
Craig Ranch Regional Park Soccer Fields	10482		870,000	3,435,000	5,695,000		10,000,000
413-Clark County Parks Grant			870,000	3,435,000	5,695,000		10,000,000
Kiel Ranch ~7 Acre Master Plan	10478	15,300					15,300
Tax Override - Parks		15,300					15,300
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2B	10394	145,000					145,000
Commission on Cultural Affairs		145,000					145,000
Kiel Ranch Historic Park - Phase III (B)	10395B	695,000					695,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Bureau of Land Mgmt.		695,000					695,000
Land Acquisition - Commerce Street and Carey Avenue	10467	1,555,700					1,555,700
Bureau of Land Mgmt.		1,520,700					1,520,700
Park District No. IV		35,000					35,000
Land Acquisition - Commerce Street and Craig Road	10468	3,859,600					3,859,600
Bureau of Land Mgmt.		3,824,600					3,824,600
Park District No. III		35,000					35,000
Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	4,060,000					4,060,000
Bureau of Land Mgmt.		4,025,000					4,025,000
Park District No. III		35,000					35,000
Las Vegas Wash Trails LED Lighting Upgrade	10477	170,000	102,000				272,000
Tax Override - Streets		170,000	102,000				272,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Tax Override - Parks				50,000	400,000		450,000
Park Conversion Project	10334	535,000	448,000				983,000
General Obligation Bond - FB		535,000	448,000				983,000
Park Renovations North Phase I	10411	200,000					200,000
Tax Override - Parks		200,000					200,000
Park System Master Plan	10480	76,500					76,500
Tax Override - Parks		76,500					76,500
Parks Restrooms and Gazebo Lighting Replacement Program	10471			60,000			60,000
Tax Override - Parks				60,000			60,000
Sandstone Ridge Shade Structures and Landscaping	10473	114,000					114,000
Park District No. III		114,000					114,000
Silver Mesa Recreation Center Cooling Tower	10484	8,000					8,000
413-Clark County Parks Grant		8,000					8,000
Total:		12,638,700	1,450,000	4,374,200	6,095,000	690,000	25,247,900

Public Safety: Fire

Apparatus - Air Resource Refurbish Unit 1548	22030		150,000				150,000
Tax Override-Fire			150,000				150,000
Apparatus - Engine Replacement - Unit 1664	22054				693,000		693,000
Tax Override-Fire					693,000		693,000
Apparatus - Engine Replacement Unit 1398	22031		600,000				600,000
Tax Override-Fire			600,000				600,000
Apparatus - Engine Replacement Unit 1663	22036			630,000			630,000
Tax Override-Fire				630,000			630,000
Apparatus - Truck Replacement Unit 1604	22033	1,300,000					1,300,000
Tax Override-Fire		1,300,000					1,300,000
Cardiac Defibrillator - Replacement	22049				535,000		535,000
Tax Override-Fire					535,000		535,000
Fire - AutoPulse Replacement	22050				80,000		80,000

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Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Tax Override-Fire					80,000		80,000
Fire - Communication Replacement	22019	175,000	127,000	134,000	140,000	147,000	723,000
Tax Override-Fire		175,000	127,000	134,000	140,000	147,000	723,000
Fire Ballistic Personal Protective Equipment	22039			48,000			48,000
Tax Override-Fire				48,000			48,000
Fire Training Facility	22055				750,000		750,000
Tax Override-Fire					750,000		750,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	20,000	44,000	20,000	48,000	20,000	152,000
Tax Override-Fire		20,000	44,000	20,000	48,000	20,000	152,000
Firefighter - SCBA Replacement	22022	235,000	232,000	128,000	134,000	141,000	870,000
Tax Override-Fire		235,000	232,000	128,000	134,000	141,000	870,000
Firefighter - Turnout Replacement	22023	148,000	155,000	163,000	171,000	180,000	817,000
Tax Override-Fire		148,000	155,000	163,000	171,000	180,000	817,000
Patient Gurney Replacement	22052			57,000			57,000
Tax Override-Fire				57,000			57,000
Total:		1,878,000	1,308,000	1,180,000	2,551,000	488,000	7,405,000

Public Safety: Police

Firearms Range Bullet Traps	26016	350,000					350,000
Public Safety Tax		350,000					350,000
Police Department Core Systems Upgrade	26017	698,000					698,000
General Fund		698,000					698,000
Radio Replacement	26015	1,602,108	1,602,108				3,204,216
General Fund		819,722	819,722				1,639,444
Public Safety Tax		616,199	616,199				1,232,398
More Cops Fund		166,187	166,187				332,374
Taser Replacement Program	26018	48,800	48,800	48,800	48,800	48,800	244,000
General Fund		19,520	19,520	19,520	19,520	19,520	97,600
Public Safety Tax		19,520	19,520	19,520	19,520	19,520	97,600
More Cops Fund		9,760	9,760	9,760	9,760	9,760	48,800
Total:		2,698,908	1,650,908	48,800	48,800	48,800	4,496,216

Technology Improvements

Budget & Forecasting Software Service Solution	23035		300,000	500,000			800,000
General Fund			300,000	500,000			800,000
Business License, Land Management, Permitting Application	23031	1,593,040					1,593,040
General Obligation Bond - FB		555,000					555,000
General Obligation Bond		171,040					171,040
General Fund - FB		867,000					867,000
Council Chamber Video Production System and Dais Equipment Upgrade	23034	82,000					82,000
General Fund		82,000					82,000
Criminal Justice Case Management Implementation	23030			740,295	540,795		1,281,090
General Obligation Bond				240,885	170,760		411,645
Municipal Court Fund				499,410	370,035		869,445

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
General Fund			1,711,900				1,711,900
Public Works Asset Management Software Service	23036		421,200				421,200
General Fund			201,642				201,642
Motor Vehicle Fuel Tax			219,558				219,558
Technology Refresh - Infrastructure	23001	120,000					120,000
General Obligation Bond - FB		120,000					120,000
Technology Refresh - Personal Computing Devices	23015	8,000					8,000
General Obligation Bond - FB		8,000					8,000
Technology Refresh - Servers	23008	120,000					120,000
General Obligation Bond - FB		120,000					120,000
Technology Refresh - Telephony	23028	10,000					10,000
General Obligation Bond - FB		10,000					10,000
Total:		1,933,040	2,433,100	1,240,295	540,795	0	6,147,230

Transportation

ADA Accessibility Improvements	10287	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Comm. Dev. Block Grant		350,000	350,000	350,000	350,000	350,000	1,750,000
RTC Fuel Revenue Indexing Funds 2		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Alexander Road - Simmons Street to N. 5th Street	10503	1,500,000	6,750,000	6,750,000			15,000,000
RTC Fuel Revenue Indexing Funds 2		1,500,000	6,750,000	6,750,000			15,000,000
Alexander Road Sawtooth Infill Project	10388A	115,000					115,000
RTC Fuel Revenue Indexing Funds		115,000					115,000
Allen Lane - Craig Road to Centennial Parkway	10504	260,000	2,382,000				2,642,000
RTC Fuel Revenue Indexing Funds 2		260,000	2,382,000				2,642,000
Ann Road Pedestrian Bridge	10506		350,000	3,150,000			3,500,000
RTC Fuel Revenue Indexing Funds 2			350,000	3,150,000			3,500,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	4,289,000					4,289,000
RTC MVFT		4,289,000					4,289,000
Bus Turnout Project FY 17/22	10491	515,000	515,000	515,000	515,000	515,000	2,575,000
RTC MVFT		515,000	515,000	515,000	515,000	515,000	2,575,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436	2,000,000					2,000,000
RTC MVFT		2,000,000					2,000,000
Carey Ave. Complete Street Project	10397	5,350,000	3,315,000				8,665,000
RTC Fuel Revenue Indexing Funds		50,000					50,000
RTC MVFT		3,300,000	200,000				3,500,000
RTC Fuel Revenue Indexing Funds 2		2,000,000	3,115,000				5,115,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,662,000					2,662,000
NV Dept of Transportation		2,606,775					2,606,775
RTC MVFT		55,225					55,225
Cheyenne / MLK Intersection Improvements	10266	432,000					432,000
NV Dept of Transportation		350,000					350,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
		37,000					37,000
		45,000					45,000
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514				830,000	11,170,000	12,000,000
					830,000	11,170,000	12,000,000
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	1,560,000	240,000				1,800,000
		1,340,000	220,000				1,560,000
		220,000	20,000				240,000
Commerce Street Sawtooth Infill Project	10388B	3,355,000					3,355,000
		3,355,000					3,355,000
Complete Streets Policy Development and Bike Lane Installation	10426	90,000					90,000
		90,000					90,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513				430,000	4,570,000	5,000,000
					430,000	4,570,000	5,000,000
Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard	10510		560,000	5,940,000			6,500,000
			560,000	5,940,000			6,500,000
Downtown Complete Streets & Pedestrian Improvements	10505	1,072,200	3,217,000	3,217,000	3,217,000		10,723,200
		1,072,200	3,217,000	3,217,000	3,217,000		10,723,200
Gilmore Avenue	10462	1,000,000					1,000,000
		1,000,000					1,000,000
Gowan Road Sawtooth Infill Project	10388C	3,130,000					3,130,000
		3,130,000					3,130,000
Hollywood Boulevard - Las Vegas Boulevard to Tropical Parkway	10502	320,000	5,680,000				6,000,000
		320,000	5,680,000				6,000,000
Illuminated Street Name Signs	10494	2,725,000					2,725,000
		2,725,000					2,725,000
Lake Mead Boulevard and Losee Road Intersection Improvements	10492		310,000				310,000
			310,000				310,000
Lake Mead Boulevard Complete Streets	10413		787,000	410,000	5,218,500		6,415,500
			787,000	410,000	5,218,500		6,415,500
Lamb Boulevard - Centennial Pkwy to CC-215	10453	1,905,000	8,095,000				10,000,000
		1,084,000					1,084,000
		821,000	8,095,000				8,916,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	2,310,000	8,070,000				10,380,000
		2,310,000	8,070,000				10,380,000
Lone Mountain Road - Decatur Boulevard to Camino Al Norte	10515	3,196,000					3,196,000
		3,077,000					3,077,000
		119,000					119,000
Lone Mountain Road - Losee Road to Commerce Street	10507		360,000	2,289,000			2,649,000
			360,000	2,289,000			2,649,000
Major Street Rehabilitation (Maintenance Funding)	10280	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
RTC Fuel Revenue Indexing Funds 2		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Meter Pedestal Removals	10490	75,000	75,000	75,000			225,000
Tax Override - Streets		75,000	75,000	75,000			225,000
Multiple Traffic Signals	10385	493,000					493,000
RTC Fuel Revenue Indexing Funds		493,000					493,000
N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517					5,000,000	5,000,000
RTC Q10 Funds						5,000,000	5,000,000
N. 5th Street/ Cheyenne Ave. Intersection Improvements	10379	20,000	210,000	240,000	4,500,000		4,970,000
NV Dept of Transportation		10,000	199,500	228,000	4,275,000		4,712,500
Tax Override Streets - FB		1,000					1,000
Motor Vehicle Fuel Tax		9,000	10,500	12,000	225,000		256,500
North 5th Street Signalization	10380	1,489,378					1,489,378
NV Dept of Transportation		1,414,909					1,414,909
Tax Override Streets - FB		74,469					74,469
Pecos Road - Tonopah Avenue to Carey Avenue	10516			2,105,000	770,000		2,875,000
RTC MVFT				2,105,000	770,000		2,875,000
Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451	505,000					505,000
RTC Fuel Revenue Indexing Funds		505,000					505,000
Rectangular Rapid Flashing Beacon Project	10488	335,000					335,000
RTC Fuel Revenue Indexing Funds 2		335,000					335,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,935,000					1,935,000
RTC Fuel Revenue Indexing Funds		1,935,000					1,935,000
Sawtooth Improvements	10508		75,000	750,000	75,000	750,000	1,650,000
RTC Fuel Revenue Indexing Funds 2			75,000	750,000	75,000	750,000	1,650,000
School Flasher Project	10487	460,000					460,000
RTC Fuel Revenue Indexing Funds 2		460,000					460,000
School Safety Improvements	10493	880,000	2,162,500	2,162,500			5,205,000
RTC Fuel Revenue Indexing Funds 2		880,000	2,162,500	2,162,500			5,205,000
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500	442,000	3,079,000				3,521,000
RTC Fuel Revenue Indexing Funds 2		442,000	3,079,000				3,521,000
Streetlight LED Retrofit	10489	1,505,000	1,390,000	1,390,000	1,390,000	1,390,000	7,065,000
Motor Vehicle Fuel Tax		1,505,000	1,390,000	1,390,000	1,390,000	1,390,000	7,065,000
Streetlight Replacement Project	10455	250,000					250,000
Motor Vehicle Fuel Tax		250,000					250,000
Traffic Signal Fiber Optic Communications System	10414	1,257,000					1,257,000
NV Dept of Transportation		1,194,150					1,194,150
Traffic Cost Participation Agreements		62,850					62,850
Traffic Signal Improvements	10509		75,000	750,000	75,000	750,000	1,650,000
RTC Fuel Revenue Indexing Funds 2			75,000	750,000	75,000	750,000	1,650,000
Traffic Signal Video Detection Upgrade	10381	371,315					371,315
NV Dept of Transportation		352,749					352,749
Tax Override Streets - FB		18,566					18,566

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Traffic Signal Video Detection Upgrade Phase 2	10427		546,314				546,314
NV Dept of Transportation			500,000				500,000
Motor Vehicle Fuel Tax			46,314				46,314
Tropical Parkway - Lamb Boulevard to Pecos Road	10512				230,000	2,140,000	2,370,000
RTC Fuel Revenue Indexing Funds 2					230,000	2,140,000	2,370,000
Tropical Parkway Connector to CC-215	10401	5,731,000					5,731,000
NV Dept of Transportation		5,444,450					5,444,450
RTC MVFT		286,550					286,550
Tropical Parkway/Hollywood Boulevard to I-15	10412	550,000	4,035,000				4,585,000
RTC Fuel Revenue Indexing Funds		550,000	4,035,000				4,585,000
Washburn Road - Valley Drive to Willis Street	10511		200,000	1,800,000			2,000,000
RTC Fuel Revenue Indexing Funds 2			200,000	1,800,000			2,000,000
Total:		58,734,893	57,128,814	36,193,500	21,900,500	30,935,000	204,892,707

Utilities: Sewer

Citric Acid Tank Addition	S0035	75,000					75,000
Utility Enterprise Fund		75,000					75,000
Emergency Transfer Switch	S0037		200,000				200,000
Utility Enterprise Fund			200,000				200,000
Ferric Chloride Piping Improvements	S0028			75,000			75,000
Utility Enterprise Fund				75,000			75,000
Flow Equalization Basin	S0036		1,000,000	10,000,000			11,000,000
Utility Enterprise Fund			1,000,000	10,000,000			11,000,000
Manhole Lining	S0030	100,000	550,000				650,000
Utility Enterprise Fund		100,000	550,000				650,000
MBR Replacement	S0034					25,000,000	25,000,000
Utility Enterprise Fund						25,000,000	25,000,000
Northern Beltway SID 65 Utilities Infrastructure	S0003	31,662,000					31,662,000
Utility Enterprise Fund		12,769,000					12,769,000
Special Improvement District		18,893,000					18,893,000
Pecos & Tropical Manhole Replacement	S0031	100,000					100,000
Utility Enterprise Fund		100,000					100,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Utility Enterprise Fund		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
Solids Building Conveyor System Upgrade	S0033		50,000	500,000			550,000
Utility Enterprise Fund			50,000	500,000			550,000
WRF Blower Enclosure	S0049			300,000	3,000,000		3,300,000
Utility Enterprise Fund				300,000	3,000,000		3,300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Utility Enterprise Fund		300,000	300,000	300,000	300,000	300,000	1,500,000
Total:		34,637,000	4,500,000	13,575,000	5,700,000	27,700,000	86,112,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utilities: Water							
Asset Management System	W0062		200,000				200,000
Utility Enterprise Fund			200,000				200,000
Carey Avenue Water Main Assessment	W0049	200,000		377,800			577,800
Utility Enterprise Fund		200,000		377,800			577,800
Central Pump Station Rehabilitation	W0052				1,000,000		1,000,000
Utility Enterprise Fund					1,000,000		1,000,000
Deer Springs Reservoir 2	W0063					8,000,000	8,000,000
Utility Enterprise Fund						8,000,000	8,000,000
Elstner Estates Well	W0053			2,500,000			2,500,000
Utility Enterprise Fund				2,500,000			2,500,000
P2 Pump Station Rehabilitation	W0054		1,000,000				1,000,000
Utility Enterprise Fund			1,000,000				1,000,000
P2B Pump Station Rehabilitation	W0055	630,000					630,000
Utility Enterprise Fund		630,000					630,000
Payment Processing Equipment Replacement	W0019		400,000			50,000	450,000
Utility Enterprise Fund			400,000			50,000	450,000
Reservoir Repainting	W0001	3,500,000	1,200,000	1,200,000	1,200,000	1,200,000	8,300,000
Utility Enterprise Fund		3,500,000	1,200,000	1,200,000	1,200,000	1,200,000	8,300,000
Robinson Pump Station Rehabilitation	W0057			1,000,000			1,000,000
Utility Enterprise Fund				1,000,000			1,000,000
Silver Mesa Well Rehabilitation	W0064		2,500,000				2,500,000
Utility Enterprise Fund			2,500,000				2,500,000
Sun Valley Well Rehabilitation	W0051	2,500,000					2,500,000
Utility Enterprise Fund		2,500,000					2,500,000
Taylor and Reynolds Water Line Replacement	W0060	321,700					321,700
Comm. Dev. Block Grant		321,700					321,700
Water Distribution SCADA Upgrade	W0058	50,000					50,000
Utility Enterprise Fund		50,000					50,000
Water Operations Miscellaneous Capital Repairs	W0061	300,000	300,000	300,000	300,000	300,000	1,500,000
Utility Enterprise Fund		300,000	300,000	300,000	300,000	300,000	1,500,000
Water Site Security Upgrade	W0059				1,530,000		1,530,000
425-Urban Area Security Initiative (UAS) Grant					1,530,000		1,530,000
Water System Bolstering	W0020	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
Waterline Oversizing	W0010	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
West Cheyenne Well Rehabilitation	W0046	2,000,000					2,000,000
Utility Enterprise Fund		2,000,000					2,000,000
Total:		10,301,700	6,400,000	6,177,800	4,830,000	10,350,000	38,059,500

Vehicles & Heavy Equipment

Fleet Replacement Program	25001	6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000
Replacement Vehicles - Fund 100		5,000,000	900,000	900,000	900,000	900,000	8,600,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Replacement Vehicles - Fund 268		95,000	95,000	95,000	95,000	95,000	475,000
Replacement Vehicles - Fund 287		500,000	500,000	500,000	500,000	500,000	2,500,000
Replacement Vehicles - Fund 288		400,000	400,000	400,000	400,000	400,000	2,000,000
Replacement Vehicles - Fund 293		150,000	150,000	150,000	150,000	150,000	750,000
Replacement Vehicles - Fund 610/620		310,000	310,000	310,000	310,000	310,000	1,550,000
Total:		6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000
Grand Total:		390,922,216	99,273,822	115,522,156	54,575,295	73,926,800	734,220,289

Capital Improvement Plan

Operating & Maintenance Impacts

Budget Item	Project #	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	5 Year Total
Operating Budget Impact							
Capital Outlay							
Cheyenne Sports Complex	10475	60,000	60,000	60,000	60,000	60,000	300,000
	Total	60,000	60,000	60,000	60,000	60,000	300,000
	Operating Budget Impact Total	60,000	60,000	60,000	60,000	60,000	300,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Budget Item	Project #	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	5 Year Total
Maintenance Budget Impact							
Maintenance (Maint./Custodial/Energy)							
AC Patch Truck	10495		2,000	2,000	2,000	5,000	11,000
ADA Accessibility Improvements	10287	1,000	1,000	1,000	1,000	1,000	5,000
Alexander Road - Simmons Street to N. 5th Street	10503				47,800	47,800	95,600
Alexander Road Sawtooth Infill Project	10388A	17,880	17,880	17,880	17,880	17,880	89,400
Allen Lane - Craig Road to Centennial Parkway	10504			46,800	46,800	46,800	140,400
Ann Road Pedestrian Bridge	10506				6,000	6,000	12,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450		18,710	18,710	18,710	18,710	74,840
Bus Turnout Project FY 17/22	10491	1,000	1,000	1,000	1,000	1,000	5,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436		20,615	20,615	20,615	20,615	82,460
Carey Ave. Complete Street Project	10397			55,500	55,500	55,500	166,500
Cheyenne / Civic Center Dr. Intersection Improvements	10341		2,300	2,300	2,300	2,300	9,200
Cheyenne / MLK Intersection Improvements	10266		2,300	2,300	2,300	2,300	9,200
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501			14,200	14,200	14,200	42,600
Commerce Street Sawtooth Infill Project	10388B		74,800	74,800	74,800	74,800	299,200
Complete Streets Policy Development and Bike Lane Installation	10426		2,000	2,000	2,000	2,000	8,000
Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard	10510				37,000	37,000	74,000
Downtown Complete Streets & Pedestrian Improvements	10505		18,500	18,500	18,500	18,500	74,000
Gilmore Avenue	10462		9,400	9,400	9,400	9,400	37,600
Gowan Road Sawtooth Infill Project	10388C		68,210	68,210	68,210	68,210	272,840
Hollywood Boulevard - Las Vegas Boulevard to Tropical Parkway	10502			14,200	14,200	14,200	42,600
Illuminated Street Name Signs	10494		100	100	100	100	400
Lake Mead Boulevard and Losee Road Intersection Improvements	10492			2,300	2,300	2,300	6,900
Lake Mead Boulevard Complete Streets	10413					12,275	12,275
Lamb Boulevard - Centennial Pkwy to CC-215	10453			18,500	18,500	18,500	55,500
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015			20,740	20,740	20,740	62,220
Lone Mountain Road - Decatur Boulevard to Camino Al Norte	10515		54,700	54,700	54,700	54,700	218,800
Lone Mountain Road - Losee Road to Commerce Street	10507				28,150	28,150	56,300
Major Street Rehabilitation (Maintenance Funding)	10280	10,000	10,000	10,000	10,000	10,000	50,000
Multiple Traffic Signals	10385		6,900	6,900	6,900	6,900	27,600
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379					2,300	2,300
North 5th Street Signalization	10380		6,900	6,900	6,900	6,900	27,600
Pecos Road - Tonopah Avenue to Carey Avenue	10516					7,400	7,400

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Budget Item	Project #	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	5 Year Total
Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451		500	500	500	500	2,000
Public Works Asset Management Software Service	23036			86,500	86,500	86,500	259,500
Rectangular Rapid Flashing Beacon Project	10488		200	200	200	200	800
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D		23,275	23,275	23,275	23,275	93,100
Sawtooth Improvements	10508				18,500		18,500
School Flasher Project	10487		100	100	100	100	400
School Safety Improvements	10493				300	300	600
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500			29,000	29,000	29,000	87,000
Traffic Signal Fiber Optic Communications System	10414		500	500	500	500	2,000
Traffic Signal Improvements	10509				50,000		50,000
Traffic Signal Video Detection Upgrade	10381		100	100	100	100	400
Traffic Signal Video Detection Upgrade Phase 2	10427			100	100	100	300
Trash Compactor	10496		2,000	2,000	2,000	5,000	11,000
Tropical Parkway Connector to CC-215	10401		14,000	14,000	14,000	14,000	56,000
Tropical Parkway/Hollywood Boulevard to I-15	10412			35,750	35,750	35,750	107,250
Washburn Road - Valley Drive to Willis Street	10511				4,725	4,725	9,450
	Total	29,880	357,990	681,580	874,055	833,530	2,777,035
O&M Maintenance/Power							
Budget & Forecasting Software Service Solution	23035		22,500	22,500	22,500	22,500	90,000
Criminal Justice Case Management Implementation	23030					31,000	31,000
Document Management and Agenda Processing Software Replacement	23032		114,160	114,160	114,160	114,160	456,640
Park Conversion Project	10334			12,000	12,000	12,000	36,000
Streetlight LED Retrofit	10489			4,000	4,000	4,000	12,000
	Total	0	136,660	152,660	152,660	183,660	625,640
	Maintenance Budget Impact Total	29,880	494,650	834,240	1,026,715	1,017,190	3,402,675

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Department	Project #	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	5 Year Total
Flood Control							
AC Patch Truck	10495		2,000	2,000	2,000	5,000	11,000
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>5,000</i>	<i>11,000</i>
Trash Compactor	10496		2,000	2,000	2,000	5,000	11,000
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>5,000</i>	<i>11,000</i>
Parks & Recreation							
Cheyenne Sports Complex	10475	60,000	60,000	60,000	60,000	60,000	300,000
<i>Capital Outlay</i>		<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>300,000</i>
Park Conversion Project	10334			12,000	12,000	12,000	36,000
<i>O&M Maintenance/Power</i>				<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>36,000</i>
Technology Improvements							
Budget & Forecasting Software Service Solution	23035		22,500	22,500	22,500	22,500	90,000
<i>O&M Maintenance/Power</i>			<i>22,500</i>	<i>22,500</i>	<i>22,500</i>	<i>22,500</i>	<i>90,000</i>
Criminal Justice Case Management Implementation	23030					31,000	31,000
<i>O&M Maintenance/Power</i>						<i>31,000</i>	<i>31,000</i>
Document Management and Agenda Processing Software Replacement	23032		114,160	114,160	114,160	114,160	456,640
<i>O&M Maintenance/Power</i>			<i>114,160</i>	<i>114,160</i>	<i>114,160</i>	<i>114,160</i>	<i>456,640</i>
Public Works Asset Management Software Service	23036			86,500	86,500	86,500	259,500
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>86,500</i>	<i>86,500</i>	<i>86,500</i>	<i>259,500</i>
Transportation							
ADA Accessibility Improvements	10287	1,000	1,000	1,000	1,000	1,000	5,000
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>5,000</i>
Alexander Road - Simmons Street to N. 5th Street	10503				47,800	47,800	95,600
<i>Maintenance (Maint./Custodial/Energy)</i>					<i>47,800</i>	<i>47,800</i>	<i>95,600</i>
Alexander Road Sawtooth Infill Project	10388A	17,880	17,880	17,880	17,880	17,880	89,400
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>17,880</i>	<i>17,880</i>	<i>17,880</i>	<i>17,880</i>	<i>17,880</i>	<i>89,400</i>
Allen Lane - Craig Road to Centennial Parkway	10504			46,800	46,800	46,800	140,400
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>46,800</i>	<i>46,800</i>	<i>46,800</i>	<i>140,400</i>
Ann Road Pedestrian Bridge	10506				6,000	6,000	12,000
<i>Maintenance (Maint./Custodial/Energy)</i>					<i>6,000</i>	<i>6,000</i>	<i>12,000</i>
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450		18,710	18,710	18,710	18,710	74,840
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>18,710</i>	<i>18,710</i>	<i>18,710</i>	<i>18,710</i>	<i>74,840</i>
Bus Turnout Project FY 17/22	10491	1,000	1,000	1,000	1,000	1,000	5,000
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>5,000</i>
Camino Al Norte - Lone Mountain Road to Ann Road	10436		20,615	20,615	20,615	20,615	82,460
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>20,615</i>	<i>20,615</i>	<i>20,615</i>	<i>20,615</i>	<i>82,460</i>
Carey Ave. Complete Street Project	10397			55,500	55,500	55,500	166,500
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>55,500</i>	<i>55,500</i>	<i>55,500</i>	<i>166,500</i>
Cheyenne / Civic Center Dr. Intersection Improvements	10341		2,300	2,300	2,300	2,300	9,200
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>2,300</i>	<i>2,300</i>	<i>2,300</i>	<i>2,300</i>	<i>9,200</i>
Cheyenne / MLK Intersection Improvements	10266		2,300	2,300	2,300	2,300	9,200
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>2,300</i>	<i>2,300</i>	<i>2,300</i>	<i>2,300</i>	<i>9,200</i>

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Department	Project #	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	5 Year Total
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501			14,200	14,200	14,200	42,600
<i>Maintenance (Maint./Custodial/Energy)</i>				14,200	14,200	14,200	42,600
Commerce Street Sawtooth Infill Project	10388B		74,800	74,800	74,800	74,800	299,200
<i>Maintenance (Maint./Custodial/Energy)</i>			74,800	74,800	74,800	74,800	299,200
Complete Streets Policy Development and Bike Lane Installation	10426		2,000	2,000	2,000	2,000	8,000
<i>Maintenance (Maint./Custodial/Energy)</i>			2,000	2,000	2,000	2,000	8,000
Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard	10510				37,000	37,000	74,000
<i>Maintenance (Maint./Custodial/Energy)</i>					37,000	37,000	74,000
Downtown Complete Streets & Pedestrian Improvements	10505		18,500	18,500	18,500	18,500	74,000
<i>Maintenance (Maint./Custodial/Energy)</i>			18,500	18,500	18,500	18,500	74,000
Gilmore Avenue	10462		9,400	9,400	9,400	9,400	37,600
<i>Maintenance (Maint./Custodial/Energy)</i>			9,400	9,400	9,400	9,400	37,600
Gowan Road Sawtooth Infill Project	10388C		68,210	68,210	68,210	68,210	272,840
<i>Maintenance (Maint./Custodial/Energy)</i>			68,210	68,210	68,210	68,210	272,840
Hollywood Boulevard - Las Vegas Boulevard to Tropical Parkway	10502			14,200	14,200	14,200	42,600
<i>Maintenance (Maint./Custodial/Energy)</i>				14,200	14,200	14,200	42,600
Illuminated Street Name Signs	10494		100	100	100	100	400
<i>Maintenance (Maint./Custodial/Energy)</i>			100	100	100	100	400
Lake Mead Boulevard and Losee Road Intersection Improvements	10492			2,300	2,300	2,300	6,900
<i>Maintenance (Maint./Custodial/Energy)</i>				2,300	2,300	2,300	6,900
Lake Mead Boulevard Complete Streets	10413					12,275	12,275
<i>Maintenance (Maint./Custodial/Energy)</i>						12,275	12,275
Lamb Boulevard - Centennial Pkwy to CC-215	10453			18,500	18,500	18,500	55,500
<i>Maintenance (Maint./Custodial/Energy)</i>				18,500	18,500	18,500	55,500
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015			20,740	20,740	20,740	62,220
<i>Maintenance (Maint./Custodial/Energy)</i>				20,740	20,740	20,740	62,220
Lone Mountain Road - Decatur Boulevard to Camino Al Norte	10515		54,700	54,700	54,700	54,700	218,800
<i>Maintenance (Maint./Custodial/Energy)</i>			54,700	54,700	54,700	54,700	218,800
Lone Mountain Road - Losee Road to Commerce Street	10507				28,150	28,150	56,300
<i>Maintenance (Maint./Custodial/Energy)</i>					28,150	28,150	56,300
Major Street Rehabilitation (Maintenance Funding)	10280	10,000	10,000	10,000	10,000	10,000	50,000
<i>Maintenance (Maint./Custodial/Energy)</i>		10,000	10,000	10,000	10,000	10,000	50,000
Multiple Traffic Signals	10385		6,900	6,900	6,900	6,900	27,600
<i>Maintenance (Maint./Custodial/Energy)</i>			6,900	6,900	6,900	6,900	27,600
N. 5th Street/ Cheyenne Ave. Intersection Improvements	10379					2,300	2,300
<i>Maintenance (Maint./Custodial/Energy)</i>						2,300	2,300
North 5th Street Signalization	10380		6,900	6,900	6,900	6,900	27,600
<i>Maintenance (Maint./Custodial/Energy)</i>			6,900	6,900	6,900	6,900	27,600
Pecos Road - Tonopah Avenue to Carey Avenue	10516					7,400	7,400
<i>Maintenance (Maint./Custodial/Energy)</i>						7,400	7,400
Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451		500	500	500	500	2,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

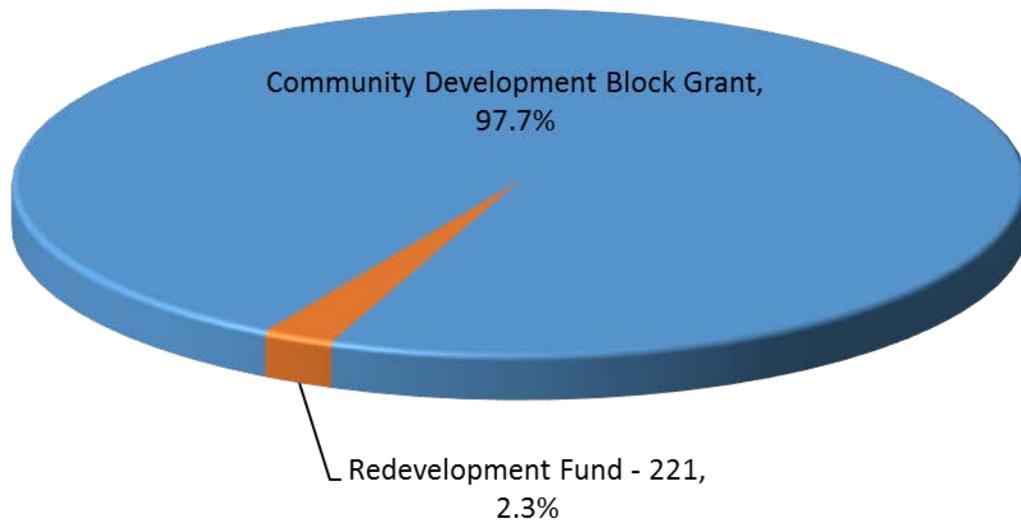
Department	Project #	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	5 Year Total
<i>Maintenance (Maint./Custodial/Energy)</i>			500	500	500	500	2,000
Rectangular Rapid Flashing Beacon Project	10488		200	200	200	200	800
<i>Maintenance (Maint./Custodial/Energy)</i>			200	200	200	200	800
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D		23,275	23,275	23,275	23,275	93,100
<i>Maintenance (Maint./Custodial/Energy)</i>			23,275	23,275	23,275	23,275	93,100
Sawtooth Improvements	10508				18,500		18,500
<i>Maintenance (Maint./Custodial/Energy)</i>					18,500		18,500
School Flasher Project	10487		100	100	100	100	400
<i>Maintenance (Maint./Custodial/Energy)</i>			100	100	100	100	400
School Safety Improvements	10493				300	300	600
<i>Maintenance (Maint./Custodial/Energy)</i>					300	300	600
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500			29,000	29,000	29,000	87,000
<i>Maintenance (Maint./Custodial/Energy)</i>				29,000	29,000	29,000	87,000
Streetlight LED Retrofit	10489			4,000	4,000	4,000	12,000
<i>O&M Maintenance/Power</i>				4,000	4,000	4,000	12,000
Traffic Signal Fiber Optic Communications System	10414		500	500	500	500	2,000
<i>Maintenance (Maint./Custodial/Energy)</i>			500	500	500	500	2,000
Traffic Signal Improvements	10509				50,000		50,000
<i>Maintenance (Maint./Custodial/Energy)</i>					50,000		50,000
Traffic Signal Video Detection Upgrade	10381		100	100	100	100	400
<i>Maintenance (Maint./Custodial/Energy)</i>			100	100	100	100	400
Traffic Signal Video Detection Upgrade Phase 2	10427			100	100	100	300
<i>Maintenance (Maint./Custodial/Energy)</i>				100	100	100	300
Tropical Parkway Connector to CC-215	10401		14,000	14,000	14,000	14,000	56,000
<i>Maintenance (Maint./Custodial/Energy)</i>			14,000	14,000	14,000	14,000	56,000
Tropical Parkway/Hollywood Boulevard to I-15	10412			35,750	35,750	35,750	107,250
<i>Maintenance (Maint./Custodial/Energy)</i>				35,750	35,750	35,750	107,250
Washburn Road - Valley Drive to Willis Street	10511				4,725	4,725	9,450
<i>Maintenance (Maint./Custodial/Energy)</i>					4,725	4,725	9,450

Capital Improvement Plan

Downtown Redevelopment

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Downtown Redevelopment							
Canyon Electric Library Main Branch Remodel	20018	1,190,000					1,190,000
Lake Mead Village West Civic Plaza	20017	28,000					28,000
	Total	1,218,000	0	0	0	0	1,218,000
<i>Comm. Dev. Block Grant</i>		1,190,000	0	0	0	0	1,190,000
<i>Redevelopment Fund - 221</i>		28,000	0	0	0	0	28,000
	Total	1,218,000	0	0	0	0	1,218,000

Downtown Redevelopment
FY 2017-2022





**DOWNTOWN REDEVELOPMENT Projects 2018-2022
Capital Improvement Program**



- Canyon Electric Library
Main Branch Remodel (#20018)**
- Lake Mead Village West Civic Plaza
(#20017)**



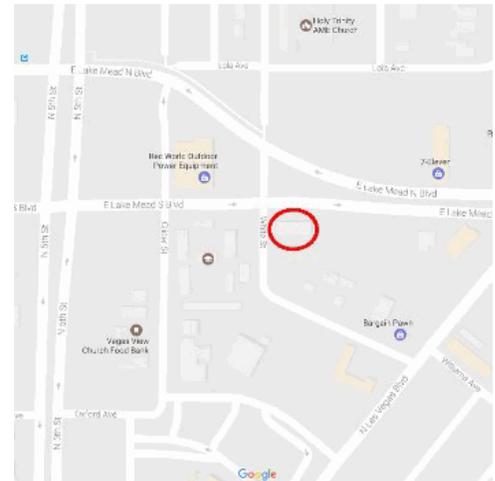
March 2017

PROJECT DESCRIPTIONS

Downtown Redevelopment

Canyon Electric Library Main Branch Remodel	Project # 20018
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Project Cost: \$1,190,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Redevelopment Agency
 Ward: 1
 Location: Lake Mead Boulevard and White Street



Description: Converting an existing two-story building at the southeast corner of Lake Mead Boulevard and White Street. The remodeled building will replace the City's Downtown Main Branch Library currently located on the first floor of City Hall.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	1,012,000					1,012,000
Construction Management	73,000					73,000
Design	105,000					105,000
Total	1,190,000	0	0	0	0	1,190,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Comm. Dev. Block Grant	1,190,000					1,190,000
Total	1,190,000	0	0	0	0	1,190,000

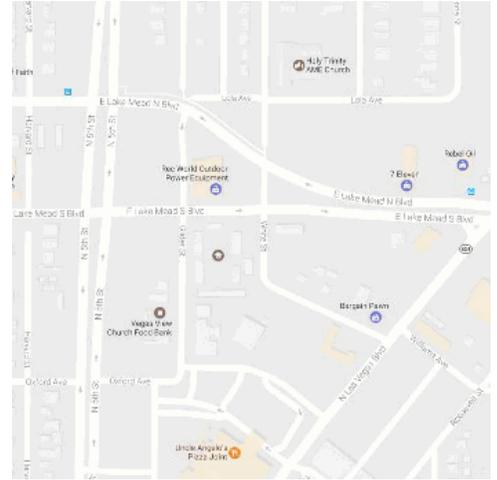
PROJECT DESCRIPTIONS

Downtown Redevelopment

Lake Mead Village West Civic Plaza

Project # 20017

Project Cost: \$28,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Redevelopment Agency
 Ward: 1
 Location:



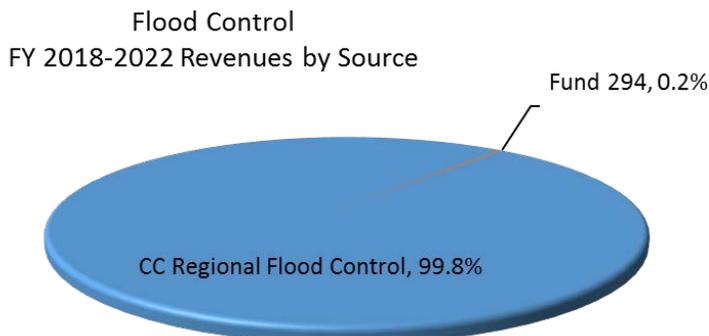
Description: This project involves the development of a landscape plan for approximately 3.75 acres generally located at Lake Mead Boulevard and White Street. AKA Civic Plaza area of Lake Mead Village West.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Design	28,000					28,000
Total	28,000	0	0	0	0	28,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Redevelopment Fund - 221	28,000					28,000
Total	28,000	0	0	0	0	28,000

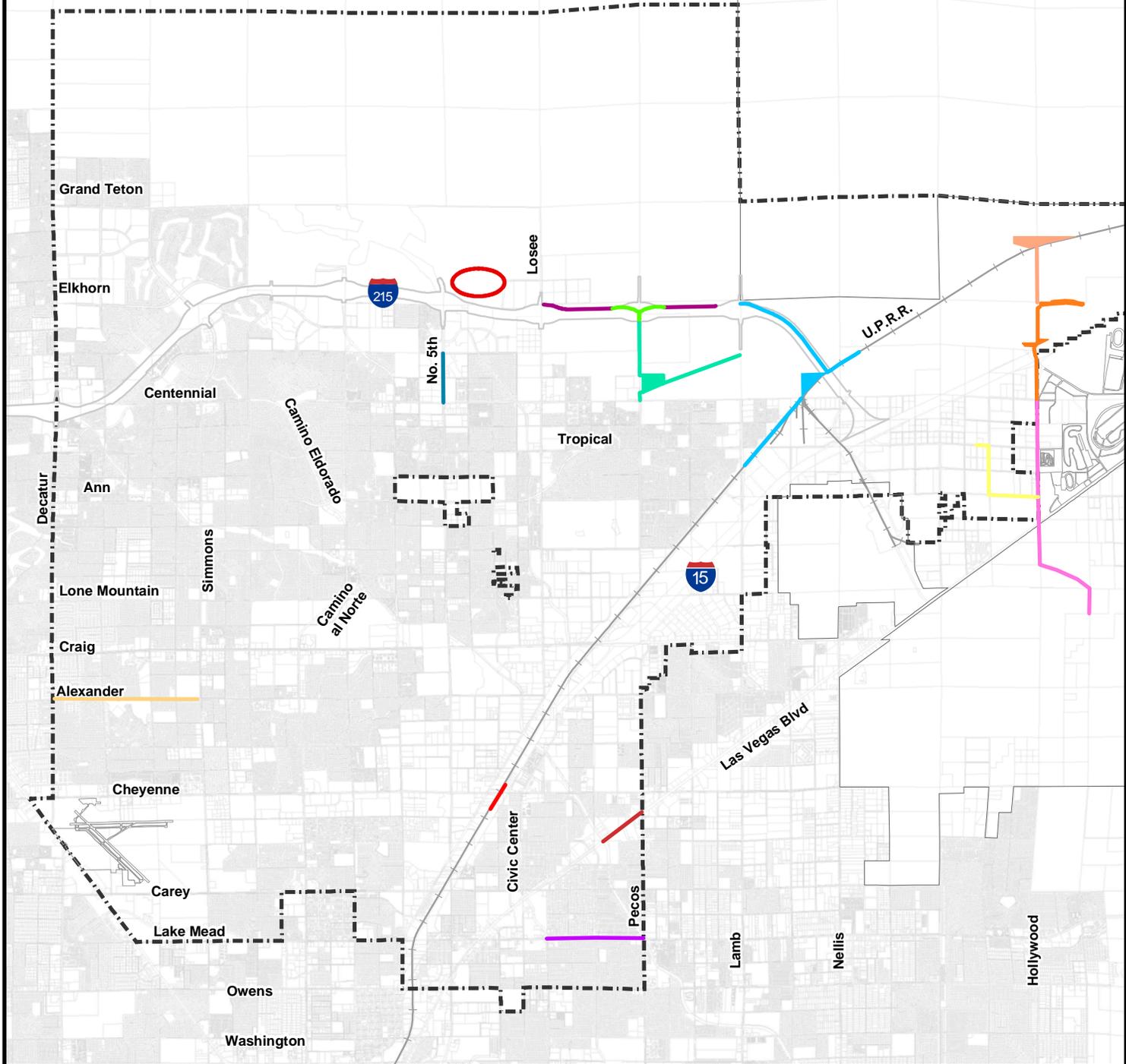
Capital Improvement Plan

Flood Control

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Flood Control							
AC Patch Truck	10495	207,000					207,000
Beltway Collection System - Pecos	10389	428,800	10,000	5,821,361			6,260,161
Beltway Detention Basin and Channel	10373	8,057,000	4,329,000				12,386,000
Central Freeway Channel at Cheyenne	10384	5,955,000	2,120,000				8,075,000
Fifth Street Collector - Centennial to Deer Springs	10390	249,097	265,000	4,165,500			4,679,597
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	1,372,000	549,000	21,320,000	7,510,000		30,751,000
Hollywood Storm Drain System - Dunes South Detention Basin to Centennial	10375	22,983,000	5,420,000				28,403,000
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	832,125		5,224,500			6,056,625
Lake Mead Drain to Las Vegas Wash	10456				780,000		780,000
Las Vegas Boulevard Drain	10499					660,000	660,000
North Las Vegas Detention Basin Upgrade	10498				360,600		360,600
Range Wash - Ann Branch	10457	1,457,753	405,000	11,415,000			13,277,753
Range Wash - Beltway Conveyance	10406	223,200	160,000	2,211,200			2,594,400
Speedway North Detention Basin and Outfall	10405				1,523,600	520,000	2,043,600
Trash Compactor	10496	105,000					105,000
Vandenberg North Detention Basin, Collection & Outfall	10227	18,030,000	8,530,000				26,560,000
Total		59,899,975	21,788,000	50,157,561	10,174,200	1,180,000	143,199,736
<i>CC Regional Flood Control</i>		59,587,975	21,788,000	50,157,561	10,174,200	1,180,000	142,887,736
<i>Fund 294</i>		312,000	0	0	0	0	312,000
Total		59,899,975	21,788,000	50,157,561	10,174,200	1,180,000	143,199,736



FLOOD CONTROL Projects 2018-2022 Capital Improvement Program



Citywide Projects
 - - - - AC Patch Truck (#10495)
 Trash Compactor (#10496)

- Beltway Collection System Pecos (#10389)
- Beltway Detention Basin & Channel (#10373)
- Central Freeway Channel at Cheyenne (#10384)
- Fifth St Collector - Centennial to Deer Spring (#10390)
- Gowan Outfall, Alexander Rd - Decatur to Simmons (#10497)
- Hollywood Storm Drain System - Dunes to Centennial (#10375)
- Hollywood System - Centennial to Speedway #2 DB (#10407)
- Lake Mead Drain to Las Vegas Wash (#10456)
- Las Vegas Boulevard Drain (#10499)
- North Las Vegas Detention Basin Upgrade (#10498)
- Range Wash - Ann Branch (#10457)
- Range Wash Beltway Conveyance (#10406)
- Speedway North Detention Basin and Outfall (#10405)
- Vandenberg North Detention Basin & Outfall (#10227)



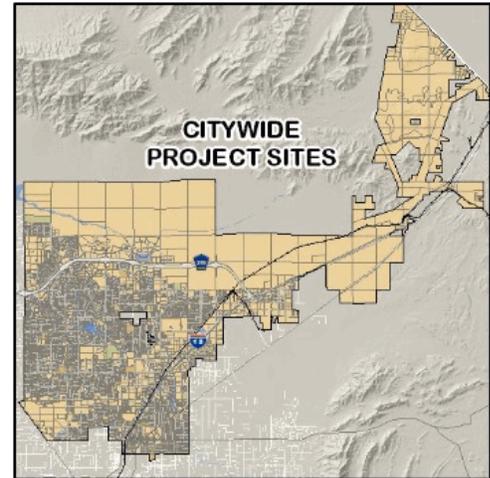
March 2017

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

PROJECT DESCRIPTIONS

AC Patch Truck	Project # 10495
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Project Cost: \$207,000
 Previous Cost: \$0
 O&M Impact: \$2,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This Asphalt Concrete (AC) Patch Truck will be used Citywide to repair damaged pavement areas within City roadways.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Heavy Equip/Vehicles	207,000					207,000
Total	207,000	0	0	0	0	207,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Fund 294	207,000					207,000
Total	207,000	0	0	0	0	207,000

Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		2,000	2,000	2,000	5,000	11,000
Total	0	2,000	2,000	2,000	5,000	11,000

PROJECT DESCRIPTIONS

Flood Control

Beltway Collection System - Pecos

Project # 10389

Project Cost: \$6,260,161
 Previous Cost: \$0
 O&M Impact: \$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. This system is designed to convey flow from the Beltway Channels to both sides of Pecos Rd. This project is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as facility numbers RWWE 0463 & RWBW 0000.

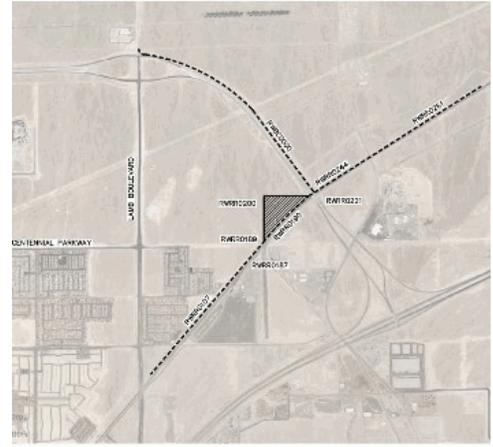
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	24,000	10,000	20,000			54,000
Construction			5,491,885			5,491,885
Construction Management			309,476			309,476
Design	404,800					404,800
Total	428,800	10,000	5,821,361	0	0	6,260,161
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	428,800	10,000	5,821,361			6,260,161
Total	428,800	10,000	5,821,361	0	0	6,260,161

PROJECT DESCRIPTIONS

Flood Control

Beltway Detention Basin and Channel	Project # 10373
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Project Cost: \$13,334,718
 Previous Cost: \$948,718
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Generally located east of Lamb Boulevard and northeasterly of Tropical Parkway



Description: This project consists of design, right-of-way acquisition and construction of a 226-acre feet detention basin and spillway facility. This system is composed of rip rap channels, reinforced concrete boxes and drainage outlets. The project is described in the 2013 Clark County Regional Flood Control District Master Plan Update as facility numbers RWRR 0107 thru 0261 and RWBE 0000.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	19,000	19,000				38,000
Construction	7,000,000	4,000,000				11,000,000
Construction Management	700,000	300,000				1,000,000
Design	38,000	10,000				48,000
Land Acquisition	300,000					300,000
Total	8,057,000	4,329,000	0	0	0	12,386,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	8,057,000	4,329,000				12,386,000
Total	8,057,000	4,329,000	0	0	0	12,386,000

PROJECT DESCRIPTIONS

Flood Control

Central Freeway Channel at Cheyenne

Project # 10384

Project Cost: \$10,537,000
 Previous Cost: \$2,462,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Central Freeway Channel at Cheyenne Avenue



Description: This project includes the design and construction of approximately 2,700 feet of 10 foot x 12 foot reinforced concrete box storm drain located within I-15 and under the Cheyenne Avenue overpass. This project is identified in the 2013 Clark County Regional Flood Control District's Master Plan as facility number LV15 0051.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	15,000	10,000				25,000
Construction	5,400,000	2,000,000				7,400,000
Construction Management	500,000	100,000				600,000
Design	40,000	10,000				50,000
Total	5,955,000	2,120,000	0	0	0	8,075,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	5,955,000	2,120,000				8,075,000
Total	5,955,000	2,120,000	0	0	0	8,075,000

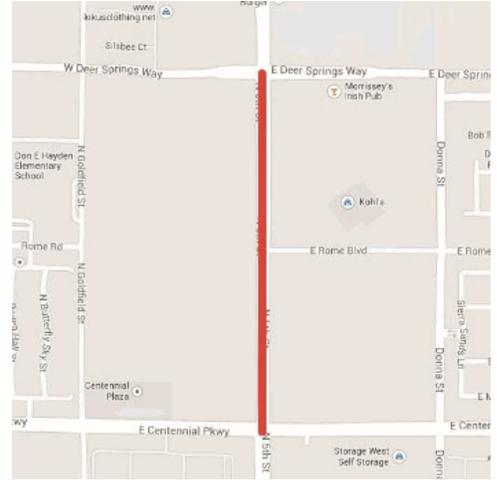
PROJECT DESCRIPTIONS

Flood Control

Fifth Street Collector - Centennial to Deer Springs

Project # 10390

Project Cost: \$4,884,597
 Previous Cost: \$205,000
 O&M Impact: \$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 within N. 5th Street between Deer Springs Way and Centennial Pkwy. The storm drain will connect to the Centennial Pkwy Storm Drain and convey flows to the east. The project is identified in the 2013 Clark County Regional Flood Control District Master Plan as facility numbers LV5C 0000 and 0002.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000	15,000	15,000			40,000
Construction			3,935,500			3,935,500
Construction Management			215,000			215,000
Design	124,039	50,000				174,039
Land Acquisition	115,058	200,000				315,058
Total	249,097	265,000	4,165,500	0	0	4,679,597

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	249,097	265,000	4,165,500			4,679,597
Total	249,097	265,000	4,165,500	0	0	4,679,597

PROJECT DESCRIPTIONS

Flood Control

Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street

Project # 10497

Project Cost: \$30,751,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 3
 Location: Alexander Road, between Decatur Boulevard and Simmons Street



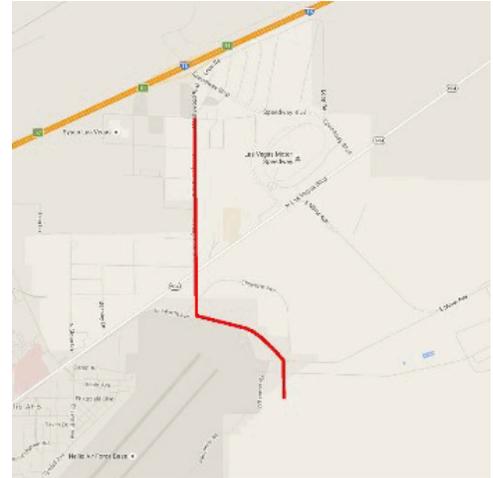
Description: Design, right-of-way acquisition, and environmental mitigation of approximately 8,515 feet of storm drain and improvements within the Alexander Road alignment between Decatur Boulevard and Simmons Street. Specifically, the system is comprised of 2,700 feet of twin 12 foot by 8 foot Reinforced Concrete Box (RCB) from Decatur Boulevard east, followed by 5,300 feet of twin 14 foot by 8 foot RCBs and completed with 515 feet of a side-by-side system comprised of a single 16 foot by 8 foot RCB and a single 14 foot by 6 foot RCB to Simmons Street. This storm drain system is identified in the 2013 Clark County Regional Flood Control District Master Plan as facility numbers GOOF 0375, 0325, 0285 and 0275.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	70,000	49,000	60,000	10,000		189,000
Construction			20,417,000	7,000,000		27,417,000
Construction Management			843,000	500,000		1,343,000
Design	1,302,000	500,000				1,802,000
Total	1,372,000	549,000	21,320,000	7,510,000	0	30,751,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	1,372,000	549,000	21,320,000	7,510,000		30,751,000
Total	1,372,000	549,000	21,320,000	7,510,000	0	30,751,000

PROJECT DESCRIPTIONS

Hollywood Storm Drain System - Dunes South Detention Basin to Centennial	Project # 10375
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Project Cost: \$31,164,505
 Previous Cost: \$2,761,505
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Hollywood Blvd. between Centennial Parkway and Las Vegas Boulevard, south to Dunes South Detention Basin



Description: The project involves design and construction of a storm drain on Hollywood Blvd. between Las Vegas Blvd. and Centennial Parkway and is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as facility numbers RWHW 00000 thru RWHW 0277.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	21,451,000	5,000,000				26,451,000
Construction Management	1,452,000	400,000				1,852,000
Design	80,000	20,000				100,000
Total	22,983,000	5,420,000	0	0	0	28,403,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	22,983,000	5,420,000				28,403,000
Total	22,983,000	5,420,000	0	0	0	28,403,000

PROJECT DESCRIPTIONS

Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	Project # 10407
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Project Cost: \$6,111,625
 Previous Cost: \$55,000
 O&M Impact: \$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 Master Plan as facility numbers RHHW 0300 thru 0412.

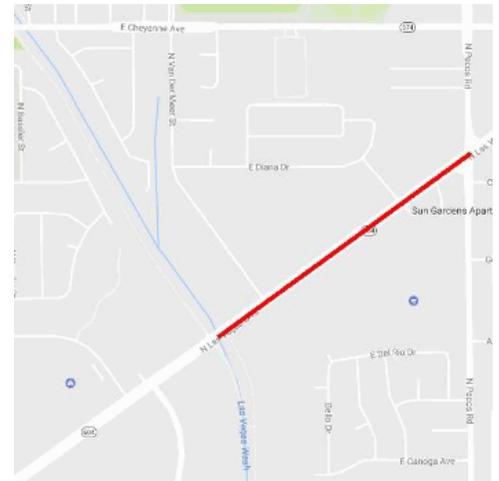
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000		50,000			70,000
Construction			4,900,000			4,900,000
Construction Management			274,500			274,500
Design	305,000					305,000
Land Acquisition	507,125					507,125
Total	832,125	0	5,224,500	0	0	6,056,625
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	832,125		5,224,500			6,056,625
Total	832,125	0	5,224,500	0	0	6,056,625

PROJECT DESCRIPTIONS

Flood Control

Las Vegas Boulevard Drain	Project # 10499
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Project Cost: \$9,741,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Las Vegas Boulevard, Pecos Road to the Las Vegas Wash



Description: This project includes design and construction of approximately 2,600 feet of dual 10 foot by 9 foot reinforced concrete box storm drain. This project is described in the 2013 Clark County Regional Flood Control Master Plan Update as facility number LVLV 0000.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration					60,000	60,000
Design					600,000	600,000
Total	0	0	0	0	660,000	660,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control					660,000	660,000
Total	0	0	0	0	660,000	660,000

PROJECT DESCRIPTIONS

North Las Vegas Detention Basin Upgrade	Project # 10498
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Project Cost: \$4,741,600
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: North of CC-215 and east of N. 5th Street



Description: This project includes the design and construction to upgrade the existing detention basin to a 2,215 acre-feet basin. This project is described in the 2013 Clark County Regional Flood Control Master Plan Update as facility number LVUP 0406.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	0	0	0	50,000	0	50,000
Design	0	0	0	310,600	0	310,600
Total	0	0	0	360,600	0	360,600

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	0	0	0	360,600	0	360,600
Total	0	0	0	360,600	0	360,600

PROJECT DESCRIPTIONS

Range Wash - Ann Branch	Project # 10457
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Project Cost: \$13,332,753
 Previous Cost: \$55,000
 O&M Impact: \$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 foot X 7 foot 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000	5,000	20,000			35,000
Construction			10,810,000			10,810,000
Construction Management			585,000			585,000
Design	651,900	100,000				751,900
Land Acquisition	795,853	300,000				1,095,853
Total	1,457,753	405,000	11,415,000	0	0	13,277,753

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	1,457,753	405,000	11,415,000			13,277,753
Total	1,457,753	405,000	11,415,000	0	0	13,277,753

PROJECT DESCRIPTIONS

Range Wash - Beltway Conveyance	Project # 10406
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Project Cost: \$2,594,400
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: CC215, east and west of Pecos Road



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

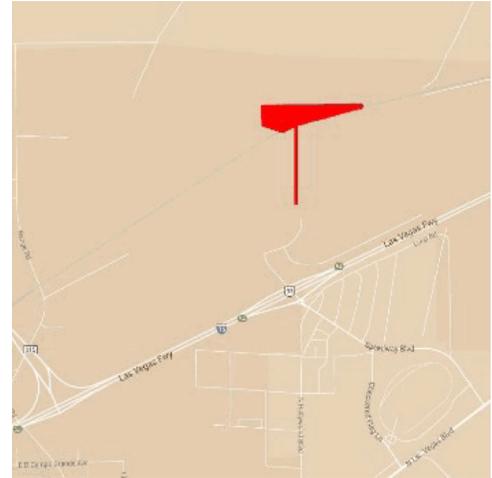
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000	10,000	50,000			70,000
Construction			2,030,000			2,030,000
Construction Management			111,200			111,200
Design	100,200	50,000	20,000			170,200
Land Acquisition	113,000	100,000				213,000
Total	223,200	160,000	2,211,200	0	0	2,594,400
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	223,200	160,000	2,211,200			2,594,400
Total	223,200	160,000	2,211,200	0	0	2,594,400

PROJECT DESCRIPTIONS

Flood Control

Speedway North Detention Basin and Outfall	Project # 10405
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Project Cost: \$13,021,600
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: North of the Las Vegas Motor Speedway adjacent to UPRR Right of Way



Description: The project involves design, right-of-way acquisition 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. The project is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as facility numbers RWHW 0459, RWHW 0498, RWHW 0499 and RWHW 0500.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration				40,000	20,000	60,000
Design				615,800	200,000	815,800
Land Acquisition				867,800	300,000	1,167,800
Total	0	0	0	1,523,600	520,000	2,043,600

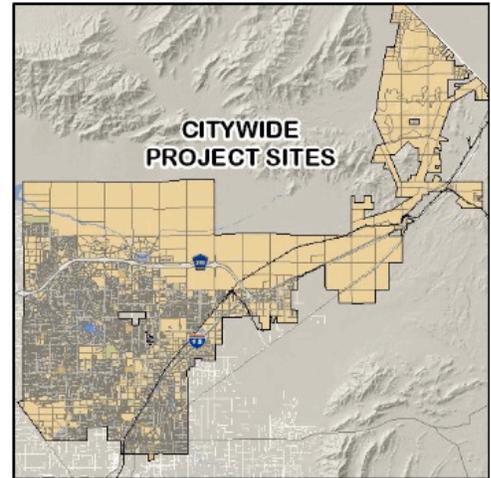
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control				1,523,600	520,000	2,043,600
Total	0	0	0	1,523,600	520,000	2,043,600

PROJECT DESCRIPTIONS

Flood Control

Trash Compactor	Project # 10496
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Project Cost: \$105,000
 Previous Cost: \$0
 O&M Impact: \$2,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This equipment will be used to compact trash and improve channel and detention basin cleanup activities.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	105,000					105,000
Total	105,000	0	0	0	0	105,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Fund 294	105,000					105,000
Total	105,000	0	0	0	0	105,000

Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		2,000	2,000	2,000	5,000	11,000
Total	0	2,000	2,000	2,000	5,000	11,000

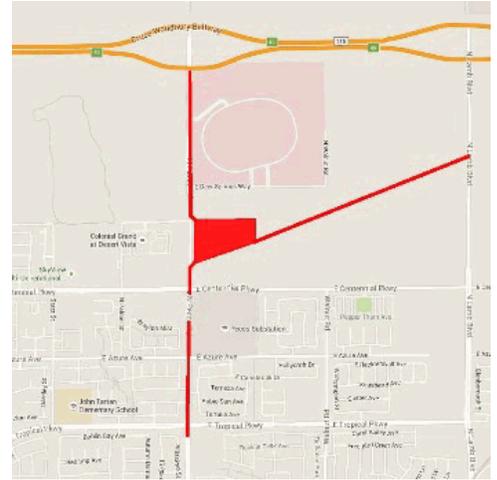
PROJECT DESCRIPTIONS

Flood Control

Vandenberg North Detention Basin, Collection & Outfall

Project # 10227

Project Cost: \$27,609,732
 Previous Cost: \$1,049,732
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: Pecos Rd. between Centennial Parkway and CC 215



Description: This project consists of the design and construction of a 140 acre-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. The basin system is needed to reduce flows and maintain capacity in downstream facilities.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000	10,000				30,000
Construction	16,700,000	8,000,000				24,700,000
Construction Management	1,230,000	500,000				1,730,000
Design	80,000	20,000				100,000
Total	18,030,000	8,530,000	0	0	0	26,560,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
CC Regional Flood Control	18,030,000	8,530,000				26,560,000
Total	18,030,000	8,530,000	0	0	0	26,560,000

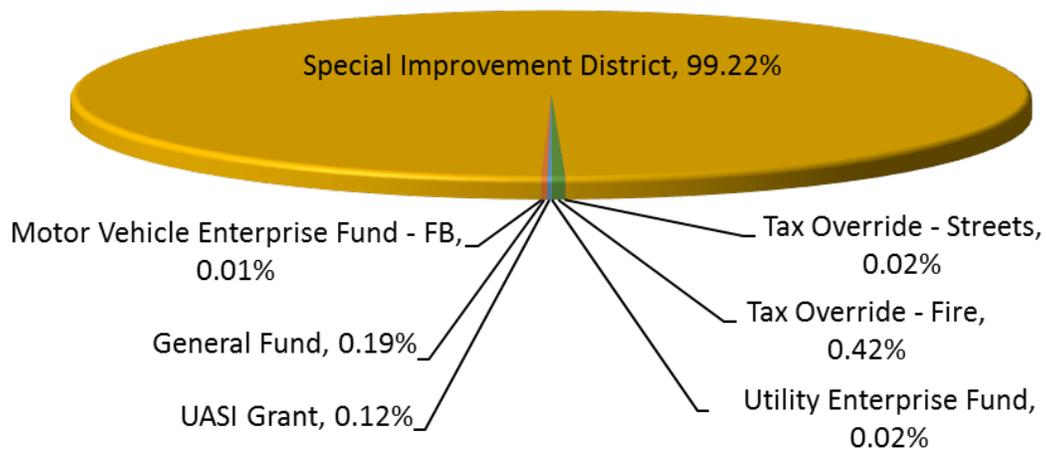
Capital Improvement Plan

Municipal Facilities

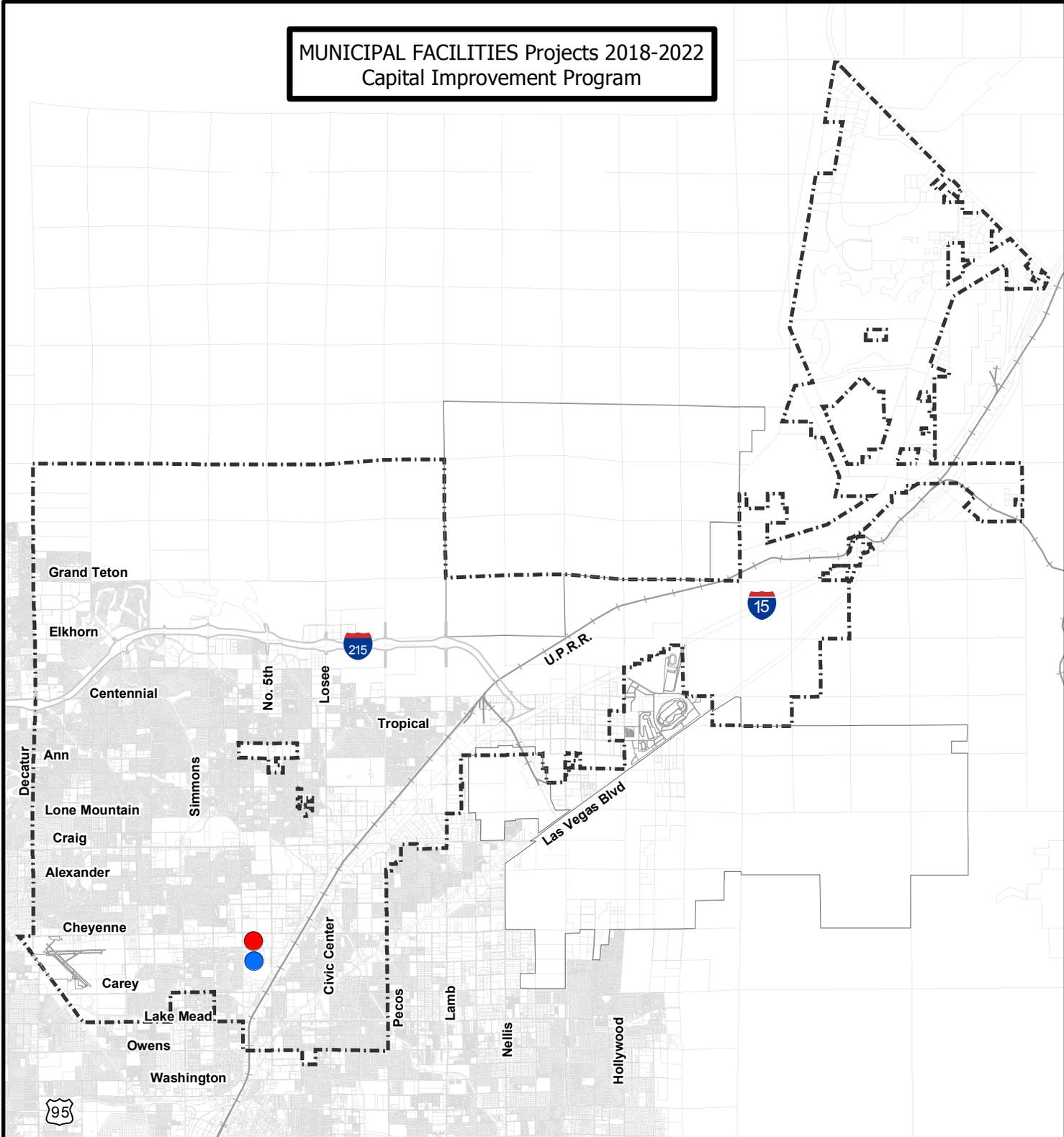
Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Municipal Facilities							
Apex Infrastructure	10458	200,000,000					200,000,000
Brooks Master Plan and Remodel	10485	35,000					35,000
Citywide Homeland Security Cameras	25004	250,000					250,000
Fire Station Remodel / Replacement	10459	130,000	180,000	180,000	180,000	180,000	850,000
Heavy Duty Tire Changer	25003	22,000					22,000
Honeywell Upgrade	10486	90,000	80,000	40,000	200,000		410,000
Total		200,527,000	260,000	220,000	380,000	180,000	201,567,000

<i>425-Urban Area Security Initiative (UASI) Grant</i>		250,000	0	0	0	0	250,000
<i>General Fund</i>		55,000	80,000	40,000	200,000	0	375,000
<i>Motor Vehicle Enterprise Fund - FB</i>		22,000	0	0	0	0	22,000
<i>Special Improvement District</i>		200,000,000	0	0	0	0	200,000,000
<i>Tax Override - Streets</i>		35,000	0	0	0	0	35,000
<i>Tax Override-Fire</i>		130,000	180,000	180,000	180,000	180,000	850,000
<i>Utility Enterprise Fund</i>		35,000	0	0	0	0	35,000
Total		200,527,000	260,000	220,000	380,000	180,000	201,567,000

Municipal Facilities
FY 2018-2022 Revenues by Source



**MUNICIPAL FACILITIES Projects 2018-2022
Capital Improvement Program**



Citywide Projects

- Apex Infrastructure (#10458)
- Citywide Homeland Security Cameras (#25004)
- Fire Station Remodel/Replacement (#10459)
- Honeywell Upgrade (#10486)

- Brooks Master Plan and Remodel (#10485)
- Heavy Duty Tire Changer (#25003)



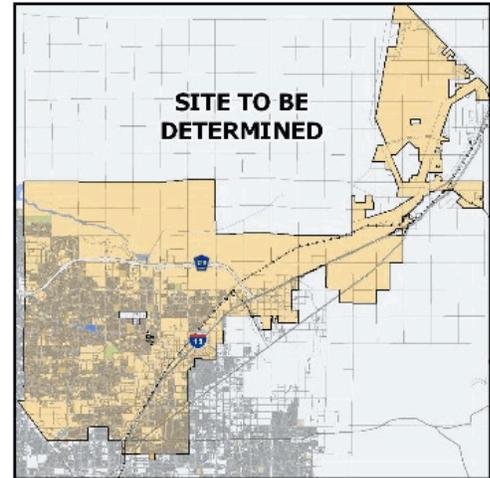
March 2017

PROJECT DESCRIPTIONS

Municipal Facilities

Apex Infrastructure	Project # 10458
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Project Cost: \$200,000,000
 Previous Cost: \$0
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	160,000,000					160,000,000
Design	40,000,000					40,000,000
Total	200,000,000	0	0	0	0	200,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Special Improvement District	200,000,000					200,000,000
Total	200,000,000	0	0	0	0	200,000,000

PROJECT DESCRIPTIONS

Municipal Facilities

Brooks Master Plan and Remodel	Project # 10485
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Project Cost: \$35,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: 50 East Brooks Avenue



Description: This project involves the evaluation of the current layout of the Brooks Yard area and will create a master plan to re-align the perimeter fence and area within the property boundaries. This project also includes remodeling assigned yard sections to various divisions throughout the City.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	2,500					2,500
Construction	27,500					27,500
Design	5,000					5,000
Total	35,000	0	0	0	0	35,000

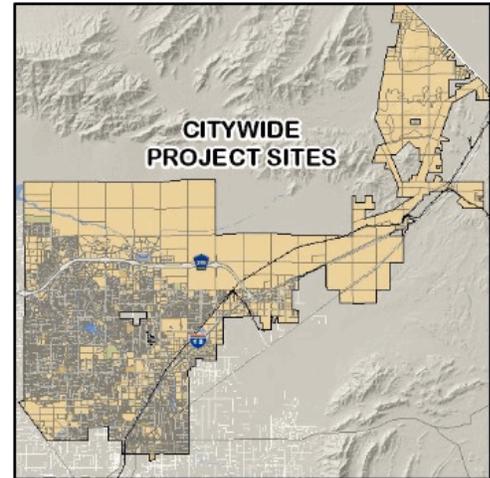
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Streets	35,000					35,000
Total	35,000	0	0	0	0	35,000

PROJECT DESCRIPTIONS

Municipal Facilities

Citywide Homeland Security Cameras	Project # 25004
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Project Cost: \$250,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: General Services
 Ward: 1, 2, 3, 4
 Location: Various City Facilities



Description: Based on standards developed by Homeland Security Committee with input from all departments, this project includes installation of security cameras around the City. The system will have the ability for Police and Fire to view any specific location in the event of an emergency.

System will have the ability for future expansion without limitations.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	250,000					250,000
Total	250,000	0	0	0	0	250,000

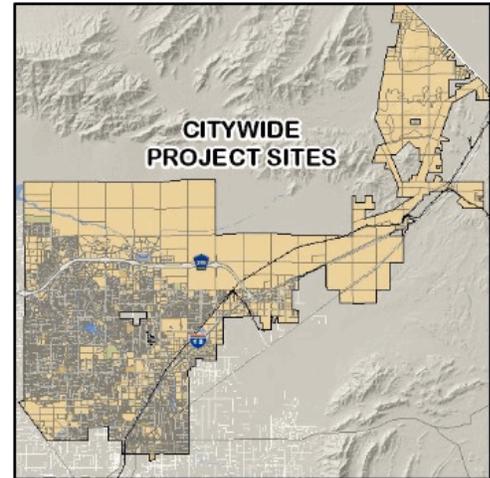
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
425-Urban Area Security Initiative (UASI) Grant	250,000					250,000
Total	250,000	0	0	0	0	250,000

PROJECT DESCRIPTIONS

Municipal Facilities

Fire Station Remodel / Replacement	Project # 10459
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Project Cost: \$980,000
 Previous Cost: \$130,000
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	2,000	2,000	2,000	2,000	2,000	10,000
Construction	98,000	148,000	148,000	148,000	148,000	690,000
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	180,000	180,000	180,000	180,000	850,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire	130,000	180,000	180,000	180,000	180,000	850,000
Total	130,000	180,000	180,000	180,000	180,000	850,000

PROJECT DESCRIPTIONS

Municipal Facilities

Heavy Duty Tire Changer	Project # 25003
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Project Cost: \$22,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Fleet Garage - 100 East Brooks Avenue



Description: Fleet Operation's heavy duty tire changer is over 25 years old and the availability of parts is becoming an issue. A new machine will be safer and easier to operate and have designed enhancements incorporated for newer vehicle models.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	22,000					22,000
Total	22,000	0	0	0	0	22,000

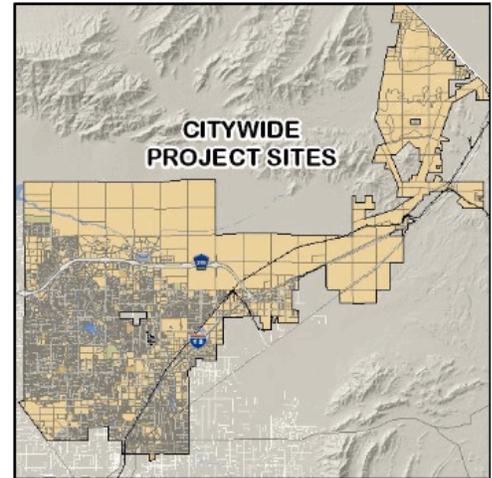
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Motor Vehicle Enterprise Fund - FB	22,000					22,000
Total	22,000	0	0	0	0	22,000

PROJECT DESCRIPTIONS

Municipal Facilities

Honeywell Upgrade	Project # 10486
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Project Cost: \$410,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: City Facilities, Citywide



Description: New software and hardware for environmental controls of various City buildings.

FY 17/18 - Alexander Library, Brooks Annex, Utilities Fort Sumter Building
 FY 18/19 - Neighborhood Recreation Center, Northwest Area Command, South Area Command (Evidence & Records)
 FY 19/20 - Aliante Library
 FY 20/21 - Justice Facility

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	90,000	80,000	40,000	200,000		410,000
Total	90,000	80,000	40,000	200,000	0	410,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund	55,000	80,000	40,000	200,000		375,000
Utility Enterprise Fund	35,000					35,000
Total	90,000	80,000	40,000	200,000	0	410,000

*Capital Improvement Plan***Parks & Recreation**

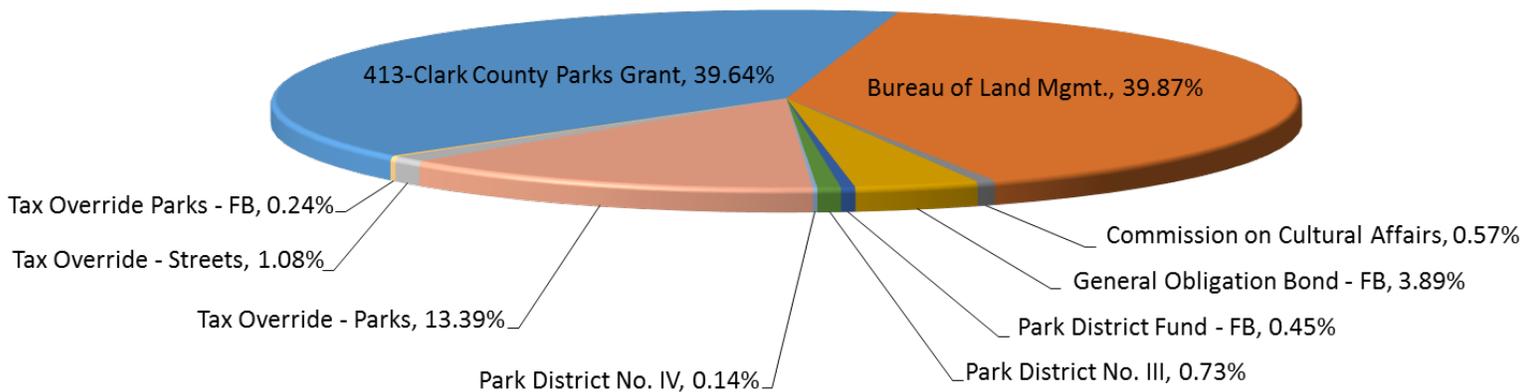
Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parks & Recreation							
Aliante Golf Course Equipment Replacement	10443	250,000					250,000
Aviary Park Soccer Fields	10474			179,200			179,200
Basketball Court Resurfacing	10472	30,000	30,000				60,000
Cheyenne Sports Complex	10475	179,200		500,000		690,000	1,369,200
City View Park & Par 3 Golf Course Facilities	10409	175,000					175,000
Craig Ranch Regional Park 20 Acre Master Plan	10479	20,400					20,400
Craig Ranch Regional Park LED Light Conversion	10476	150,000		150,000			300,000
Craig Ranch Regional Park Parking Lot Rehabilitation	10483	250,000					250,000
Craig Ranch Regional Park Perimeter Road	10481	150,000					150,000
Craig Ranch Regional Park Soccer Fields	10482		870,000	3,435,000	5,695,000		10,000,000
Kiel Ranch ~ 7 Acre Master Plan	10478	15,300					15,300
Kiel Ranch Historic Park - Adobe Restoration Project Phase 2B	10394	145,000					145,000
Kiel Ranch Historic Park - Phase III (B)	10395B	695,000					695,000
Land Acquisition - Commerce Street and Carey Avenue	10467	1,555,700					1,555,700
Land Acquisition - Commerce Street and Craig Road	10468	3,859,600					3,859,600
Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	4,060,000					4,060,000
Las Vegas Wash Trails LED Lighting Upgrade	10477	170,000	102,000				272,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Park Conversion Project	10334	535,000	448,000				983,000
Park Renovations North Phase I	10411	200,000					200,000
Park System Master Plan	10480	76,500					76,500
Parks Restrooms and Gazebo Lighting Replacement Program	10471			60,000			60,000
Sandstone Ridge Shade Structures and Landscaping	10473	114,000					114,000
Silver Mesa Recreation Center Cooling Tower	10484	8,000					8,000
Total		12,638,700	1,450,000	4,374,200	6,095,000	690,000	25,247,900

Capital Improvement Plan

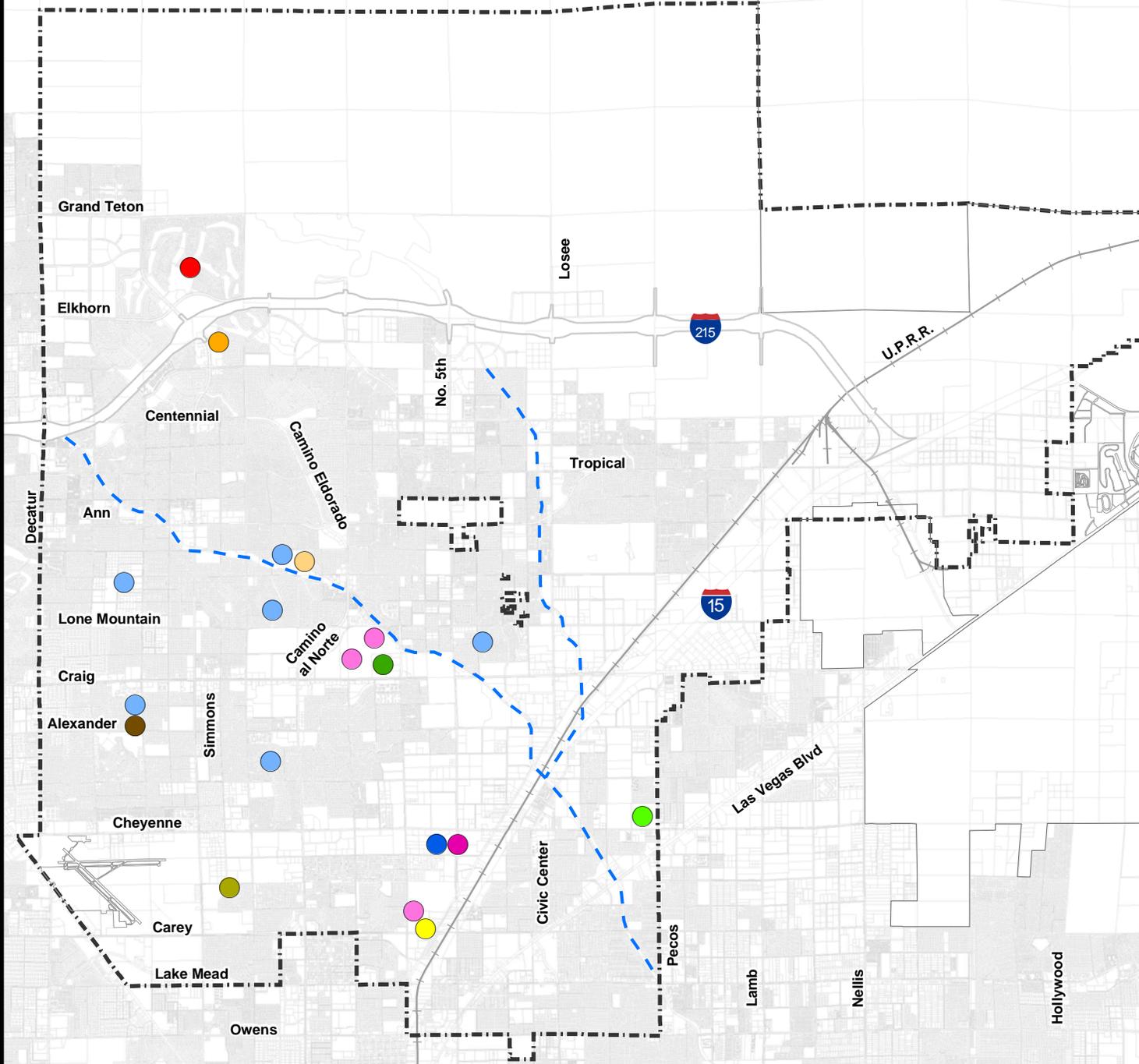
Parks & Recreation

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
413-Clark County Parks Grant		8,000	870,000	3,435,000	5,695,000	0	10,008,000
Bureau of Land Mgmt.		10,065,300	0	0	0	0	10,065,300
Commission on Cultural Affairs		145,000	0	0	0	0	145,000
General Obligation Bond - FB		535,000	448,000	0	0	0	983,000
Park District Fund - FB		115,000	0	0	0	0	115,000
Park District No. III		184,000	0	0	0	0	184,000
Park District No. IV		35,000	0	0	0	0	35,000
Tax Override - Parks		1,321,400	30,000	939,200	400,000	690,000	3,380,600
Tax Override - Streets		170,000	102,000	0	0	0	272,000
Tax Override Parks - FB		60,000	0	0	0	0	60,000
Total		12,638,700	1,450,000	4,374,200	6,095,000	690,000	25,247,900

Parks & Recreation
FY 2018-2022 Revenues by Source



PARKS & RECREATION Projects 2018-2022 Capital Improvement Program



Citywide Projects

- Basketball Court Resurfacing (#10472)
- Park System Master Plan (#10480)
- Park Restrooms and Gazebo Lighting Replacement Program (#10471)
- - - Las Vegas Wash Trails LED Lighting Upgrade (#10477)

- Aliante Golf Course Equipment Replacement (#10443)
- Aviary Park Soccer Fields (#10474)
- Cheyenne Sports Complex (#10475)
- City View Park & Par 3 Golf Course Facilities (#10409)
- Craig Ranch Regional Park: 20 Acre Master Plan (#10479)
- LED Light Conversion (#10476)
- Parking Lot Rehabilitation (#10483)
- Perimeter Road (#10481)
- Soccer Fields (#10482)
- Kiel Ranch Historic Park - 7 Acre Master Plan (#10478)
- Kiel Ranch Historic Park - Adobe Restoration Project Phase 2B (#10394)
- Kiel Ranch Historic Park - Phase III (B) (#10395B)
- Land Acquisition: Commerce Street and Carey Avenue (#10467)
- Commerce St and Craig Road (#10468)
- Lone Mountain Road and Camino Al Norte (#10469)
- Par 3 Golf Course Irrigation and Electrical Renovation (#10439)
- Park Conversion Project (#10334)
- Park Renovations North Phase I (#10411)
- Sandstone Ridge Shade Structures and Landscaping (#10473)
- Silver Mesa Recreation Center Cooling Tower (#10484)



March 2017

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

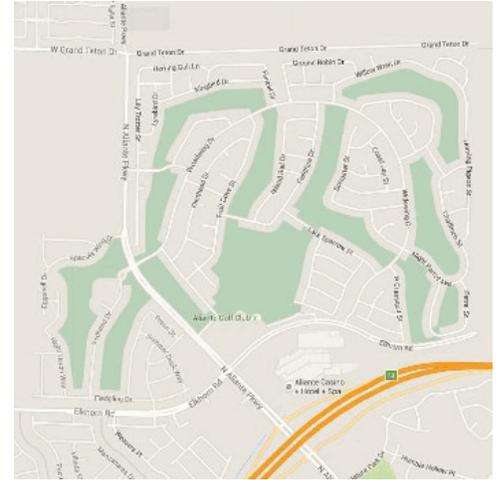
PROJECT DESCRIPTIONS

Parks & Recreation

Aliante Golf Course Equipment Replacement

Project # 10443

Project Cost: \$250,000
 Previous Cost: \$0
 O&M Impact: \$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 was 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 allow 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 equipment and breakdowns, water savings, labor and part cost to keep worn out equipment operational and thus provide a better golf course for the customers.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	250,000					250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	250,000					250,000
Total	250,000	0	0	0	0	250,000

PROJECT DESCRIPTIONS

Parks & Recreation

Aviary Park Soccer Fields **Project # 10474**

Project Cost: \$179,200
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 3
 Location: Aviary Park, 6750 Aviary Way



Description: Update Aviary Park Soccer Fields. Aviary Park has two full size soccer fields. The fields are in need of repair and update. Fields need to have holes filled, leveled, and installation of new sod. Provide the community with full size goals and nets so they don't have to drag portable goals to the field. Install spectator seating/bleachers for the sidelines so parents, family, and friends have a place to sit and watch the game. Install eight new trash cans to provide receptacles to deposit garbage.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration			3,200			3,200
Construction			160,000			160,000
Construction Management			16,000			16,000
Total	0	0	179,200	0	0	179,200

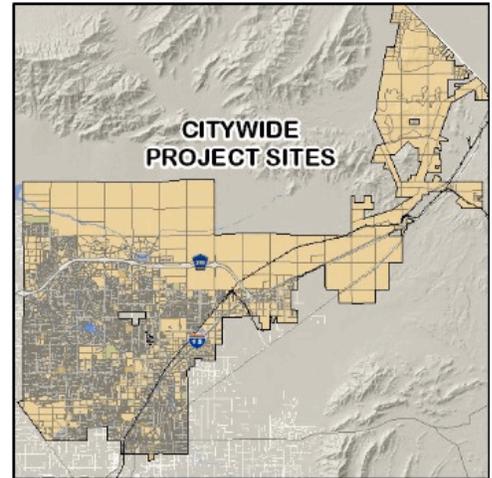
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks			179,200			179,200
Total	0	0	179,200	0	0	179,200

PROJECT DESCRIPTIONS

Parks & Recreation

Basketball Court Resurfacing	Project # 10472
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Project Cost: \$60,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Resurface various basketball courts to provide a smooth finish and painted court.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	30,000	30,000				60,000
Total	30,000	30,000	0	0	0	60,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	30,000	30,000				60,000
Total	30,000	30,000	0	0	0	60,000

PROJECT DESCRIPTIONS

Parks & Recreation

Cheyenne Sports Complex	Project # 10475
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Project Cost: \$1,369,200
 Previous Cost: \$0
 O&M Impact: \$60,000
 Department: Parks and Recreation
 Ward: 1
 Location: Cheyenne Sports Complex, 3500 East Cheyenne Avenue



Description: Cheyenne Sports Complex has two full size soccer fields. The fields are in need of repair and update. Fields need to have holes filled, leveled, and installation of new sod. Provide the community and the college with full size goals and nets so they don't have to drag portable goals to the field. Install spectator seating/bleachers for the sidelines so parents, family, and friends have a place to sit and watch the game. Install eight new trash cans to provide receptacles to deposit garbage. This project will also remove all of the stadium light poles, fixtures, and direct-bury cable and replace with high mast light poles, energy efficient fixtures, and new conduit/cabling. In addition to providing necessary upgrades to this lighting system, the energy efficient light fixtures will also provide for an approximate 50% energy savings compared to standard lighting systems.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	3,200		10,000			13,200
Construction	160,000		400,000		690,000	1,250,000
Construction Management	16,000		40,000			56,000
Design			50,000			50,000
Total	179,200	0	500,000	0	690,000	1,369,200
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	179,200		500,000		690,000	1,369,200
Total	179,200	0	500,000	0	690,000	1,369,200
Operating Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Capital Outlay	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

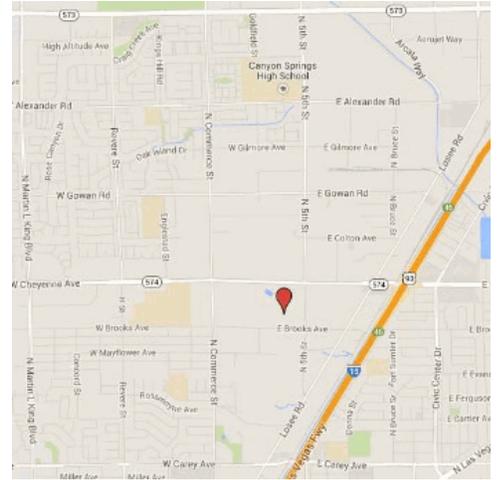
PROJECT DESCRIPTIONS

Parks & Recreation

City View Park & Par 3 Golf Course Facilities

Project # 10409

Project Cost: \$370,000
 Previous Cost: \$195,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: City View Park & Par 3 Golf Course



Description: Make repairs to the restroom facilities within the City View Park and 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. \$50,000 of construction cost will be allocated to overlay and re-stripe the parking lot of the Par 3 Golf Course, \$65,000 of construction cost will be allocated to overlay and re-stripe the parking lot of City View Park, additionally \$35,000 equipment cost will be used to purchase a top dresser and cart for over seeding for the Par 3 Golf Course.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000					5,000
Construction	150,000					150,000
Construction Management	15,000					15,000
Design	5,000					5,000
Total	175,000	0	0	0	0	175,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Park District Fund - FB	115,000					115,000
Tax Override Parks - FB	60,000					60,000
Total	175,000	0	0	0	0	175,000

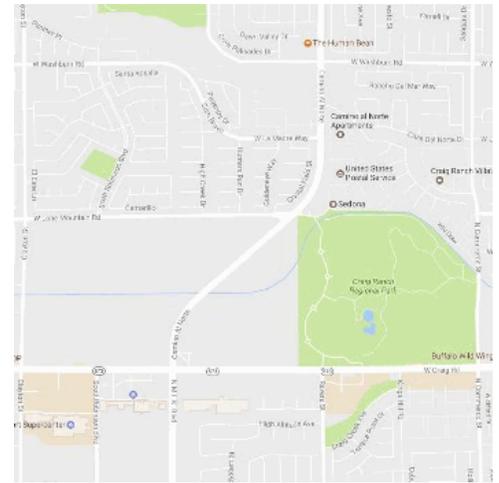
PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park 20 Acre Master Plan

Project # 10479

Project Cost: \$20,400
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



Description: Create a master plan for the newly purchased 20 acres at Craig Ranch Regional Park. The new area is located west of the current park. Work with landscape architect to create various concepts to present to the City Council, City Management, and the Parks and Recreation Advisory Board.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	400					400
Design	20,000					20,000
Total	20,400	0	0	0	0	20,400
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	20,400					20,400
Total	20,400	0	0	0	0	20,400

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park LED Light Conversion

Project # 10476

Project Cost: \$300,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park, 628 West Craig Road



Description: LED lighting will increase the amount of light emitted from the bulbs. The increase lighting will make the public feel safer in the park and have the potential to decrease crime. LED lighting is more energy efficient and should help to decrease the power bill. LED Lighting will reduce the park lighting outages due to heat building issues.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	150,000		150,000			300,000
Total	150,000	0	150,000	0	0	300,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	150,000		150,000			300,000
Total	150,000	0	150,000	0	0	300,000

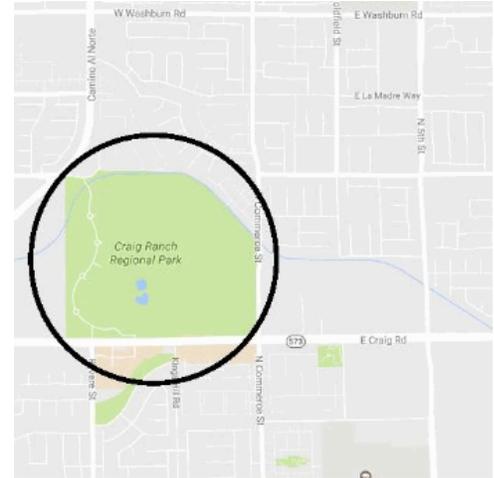
PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Parking Lot Rehabilitation

Project # 10483

Project Cost: \$250,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



Description: Currently the south and southeast parking areas off of Craig Road are covered in type II and graded level. This parking area is closed off during normal park hours and only opens for events. Paving this section making the area into a safe and usable parking lot and greatly expand direct access to the park for the south end amenities. The new parking area would provide direct access, additional ADA accessible handicap parking. The citizens attending events that need assistance often complain about the distance of the parking and uneven surface to maneuver across. A fully functional parking lot on the south end of the park would provide increase ADA accessibility for citizens who need direct and handicap access.

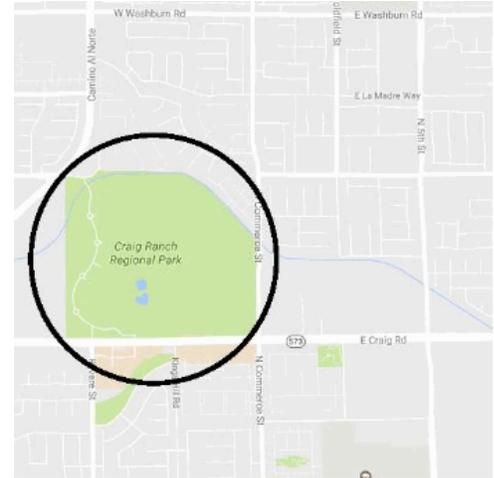
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000					10,000
Construction	200,000					200,000
Construction Management	20,000					20,000
Design	20,000					20,000
Total	250,000	0	0	0	0	250,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	250,000					250,000
Total	250,000	0	0	0	0	250,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Perimeter Road	Project # 10481
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Project Cost: \$150,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



Description: Creating a perimeter road around Craig Ranch Regional Park that connects all the parking lots will improve the traffic flow around the park and will allow for better access to the park for our patrons. Having a perimeter road will give better access for event programmers and the potential for less damage to the vegetation during set up and tear down of events. A single flowing road around the perimeter could provide for events like Christmas lights, car shows, and other events that need fluid access. Police and Fire vehicles would have multiple entries to the park in cases of emergency.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	2,500					2,500
Construction	125,000					125,000
Construction Management	12,500					12,500
Design	10,000					10,000
Total	150,000	0	0	0	0	150,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	150,000					150,000
Total	150,000	0	0	0	0	150,000

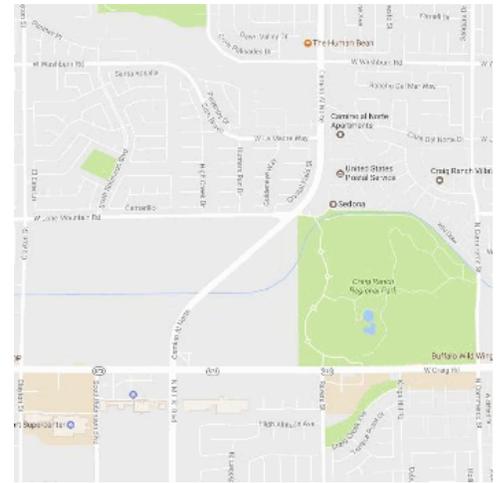
PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Soccer Fields

Project # 10482

Project Cost: \$10,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



Description: This project will design and construct soccer fields at the Craig Ranch Regional Park.

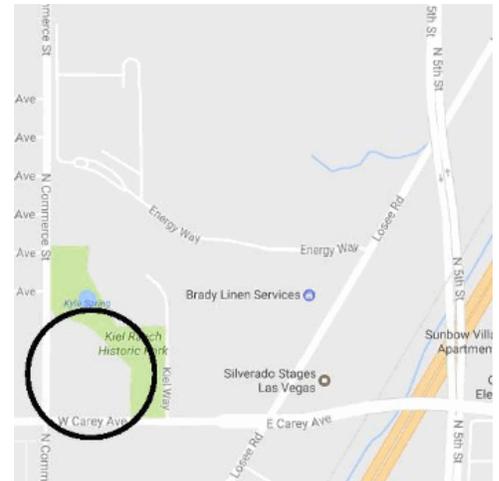
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		50,000	25,000	10,000		85,000
Construction			3,000,000	5,155,000		8,155,000
Construction Management			300,000	500,000		800,000
Design		800,000	100,000	20,000		920,000
Land Acquisition		20,000	10,000	10,000		40,000
Total	0	870,000	3,435,000	5,695,000	0	10,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
413-Clark County Parks Grant		870,000	3,435,000	5,695,000		10,000,000
Total	0	870,000	3,435,000	5,695,000	0	10,000,000

PROJECT DESCRIPTIONS

Parks & Recreation

Kiel Ranch ~7 Acre Master Plan	Project # 10478
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Project Cost: \$15,300
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Kiel Ranch Historic Park



Description: Create a master plan for the newly purchased approximately 6.81 acres neighboring the historical Kiel Ranch Park. The new acreage is located southwest of the Park on the northeast corner of Carey Avenue and Commerce Street. Work with a landscape architect to create various concepts to present to the City Council, City Management, and the Parks and Recreation Advisory Board.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	300					300
Design	15,000					15,000
Total	15,300	0	0	0	0	15,300

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	15,300					15,300
Total	15,300	0	0	0	0	15,300

PROJECT DESCRIPTIONS

Parks & Recreation

Kiel Ranch Historic Park - Adobe Restoration Project Phase 2B

Project # 10394

Project Cost: \$227,000
 Previous Cost: \$82,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	145,000					145,000
Total	145,000	0	0	0	0	145,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Commission on Cultural Affairs	145,000					145,000
Total	145,000	0	0	0	0	145,000

PROJECT DESCRIPTIONS

Parks & Recreation

Kiel Ranch Historic Park - Phase III (B)	Project # 10395B
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Project Cost: \$695,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: 100 E. Carey Ave (Carey Ave and Commerce Street)



Description: This project focuses on providing safe access to the spring habitat. It will involve the construction of a boardwalk and overlooks along the side of the spring. The scope will include decomposed granite pathways, perimeter fence/wall, interpretive signage, and pedestrian lighting.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000					10,000
Construction	499,270					499,270
Construction Management	50,000					50,000
Design	135,730					135,730
Total	695,000	0	0	0	0	695,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Bureau of Land Mgmt.	695,000					695,000
Total	695,000	0	0	0	0	695,000

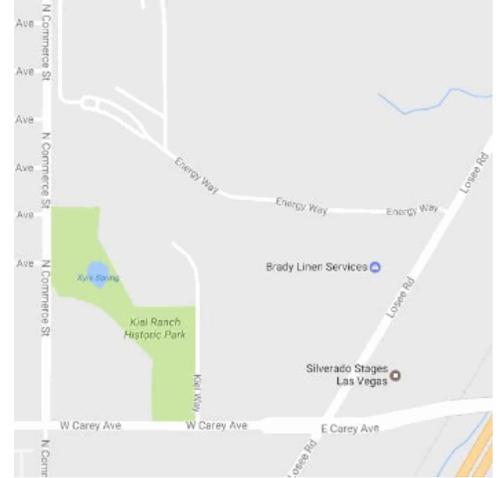
PROJECT DESCRIPTIONS

Parks & Recreation

Land Acquisition - Commerce Street and Carey Avenue

Project # 10467

Project Cost: \$1,555,700
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Kiel Ranch Historic Park



Description: Purchase of approximately 6.81 acres of land at the northeast corner of Commerce Street and Carey Avenue.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	35,000					35,000
Fees	19,700					19,700
Land Acquisition	1,500,000					1,500,000
Other	1,000					1,000
Total	1,555,700	0	0	0	0	1,555,700
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Bureau of Land Mgmt.	1,520,700					1,520,700
Park District No. IV	35,000					35,000
Total	1,555,700	0	0	0	0	1,555,700

PROJECT DESCRIPTIONS

Parks & Recreation

Land Acquisition - Commerce Street and Craig Road Project # 10468

Project Cost: \$3,859,600
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



Description: Purchase of approximately 5.34 acres of land at the northwest corner of Commerce Street and Craig Road.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	35,000					35,000
Fees	23,600					23,600
Land Acquisition	3,800,000					3,800,000
Other	1,000					1,000
Total	3,859,600	0	0	0	0	3,859,600
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Bureau of Land Mgmt.	3,824,600					3,824,600
Park District No. III	35,000					35,000
Total	3,859,600	0	0	0	0	3,859,600

PROJECT DESCRIPTIONS

Parks & Recreation

Land Acquisition - Lone Mountain Road and Camino Al Norte

Project # 10469

Project Cost: \$4,060,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location:



Description: Purchase of approximately 20.57 acres of land at the southeast corner of Lone Mountain Road and Camino Al Norte.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	35,000					35,000
Fees	24,000					24,000
Land Acquisition	4,000,000					4,000,000
Other	1,000					1,000
Total	4,060,000	0	0	0	0	4,060,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Bureau of Land Mgmt.	4,025,000					4,025,000
Park District No. III	35,000					35,000
Total	4,060,000	0	0	0	0	4,060,000

PROJECT DESCRIPTIONS

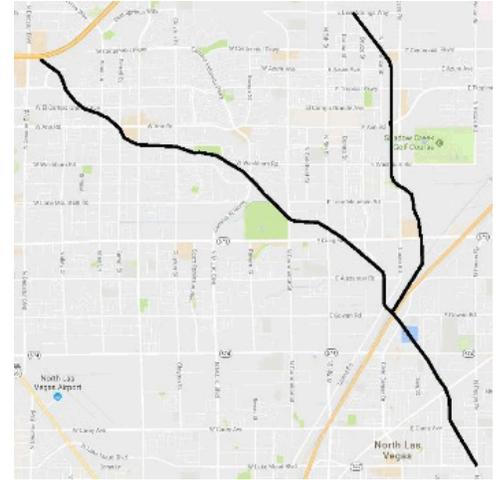
Parks & Recreation

Las Vegas Wash Trails LED Lighting Upgrade

Project # 10477

Project Cost: \$272,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4

Location: Along the Las Vegas Wash Trail System from Lake Mead Blvd./Pecos Rd. to Tropical Pkwy./Valley Dr. and along the Upper Las Vegas Wash from the Central Freeway Channel to Deer Springs Way/Donna St.



Description: This project will upgrade all lighting to LED fixtures on the Las Vegas Wash Trail systems. The existing fixtures have experienced several failures causing an undue burden on staff time and Traffic's Operational budget. The new LED fixtures will provide significant savings in both maintenance costs and energy consumption.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000	5,000				10,000
Construction	130,000	90,000				220,000
Construction Management	15,000	7,000				22,000
Design	20,000					20,000
Total	170,000	102,000	0	0	0	272,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Streets	170,000	102,000				272,000
Total	170,000	102,000	0	0	0	272,000

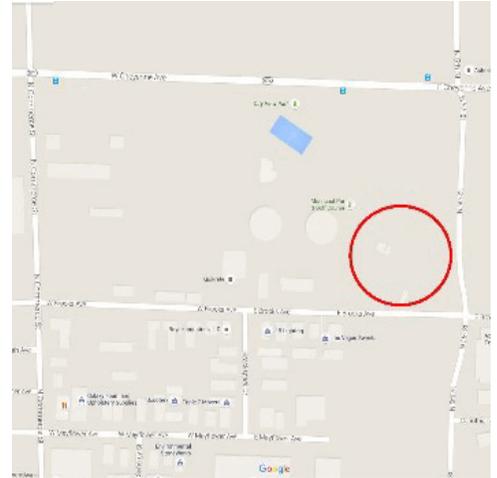
PROJECT DESCRIPTIONS

Parks & Recreation

Par 3 Golf Course Irrigation and Electrical Renovation

Project # 10439

Project Cost: \$450,000
 Previous Cost: \$0
 O&M Impact: \$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 systems from when the site was first built. The irrigation system is outdated and parts are becoming a difficult to locate, resulting in wasting water resources. The lighting is outdated and inefficient. Both these original systems need to be replaced and updated with computer controlled irrigation controllers, 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks			50,000	400,000		450,000
Total	0	0	50,000	400,000	0	450,000

PROJECT DESCRIPTIONS

Parks & Recreation

Park Conversion Project **Project # 10334**

Project Cost: \$1,160,000
 Previous Cost: \$177,000
 O&M Impact: \$12,000
 Department: Parks and Recreation
 Ward: 2
 Location: Windsor Park, Clayton Street and Evans Avenue



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

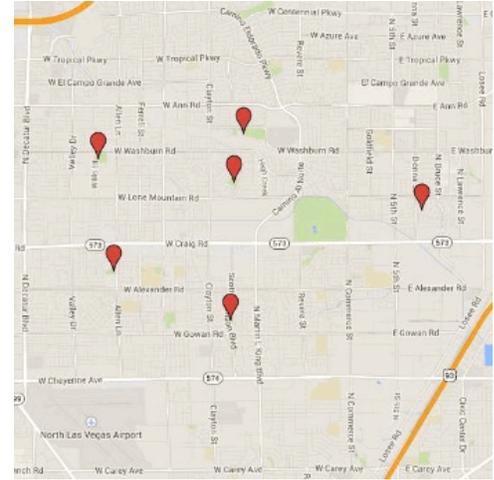
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	15,000	1,000				16,000
Construction	200,000	400,000				600,000
Construction Management	20,000	37,000				57,000
Design	300,000	10,000				310,000
Total	535,000	448,000	0	0	0	983,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Obligation Bond - FB	535,000	448,000				983,000
Total	535,000	448,000	0	0	0	983,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
O&M Maintenance/Power			12,000	12,000	12,000	36,000
Total	0	0	12,000	12,000	12,000	36,000

PROJECT DESCRIPTIONS

Parks & Recreation

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

Project Cost: \$350,000
 Previous Cost: \$150,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2, 3, 4
 Location: Various Parks: Flores, Cheyenne Ridge, Goynes, Tam, Sandstone Ridge and Monte Vista Parks



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

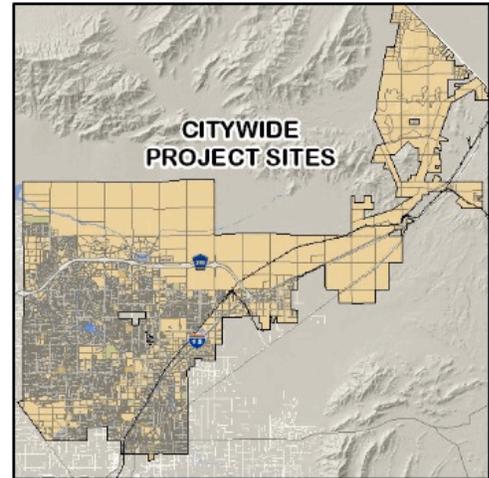
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000					5,000
Construction	195,000					195,000
Total	200,000	0	0	0	0	200,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Parks & Recreation

Park System Master Plan	Project # 10480
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Project Cost: \$76,500
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Create a master plan for the park system. Work with a landscape architect/engineer to create an updated master plan for the park system to present to the City Council, City Management, and the Parks and Recreation Advisory Board.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	1,500					1,500
Design	75,000					75,000
Total	76,500	0	0	0	0	76,500

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks	76,500					76,500
Total	76,500	0	0	0	0	76,500

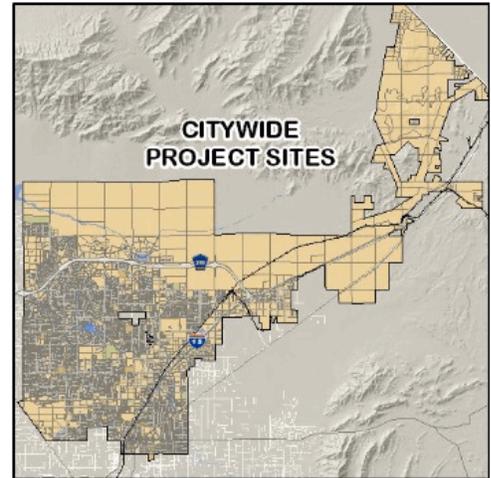
PROJECT DESCRIPTIONS

Parks & Recreation

Parks Restrooms and Gazebo Lighting Replacement Program

Project # 10471

Project Cost: \$60,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Remove and replace various building fixtures and park lighting throughout the City.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction			60,000			60,000
Total	0	0	60,000	0	0	60,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Parks			60,000			60,000
Total	0	0	60,000	0	0	60,000

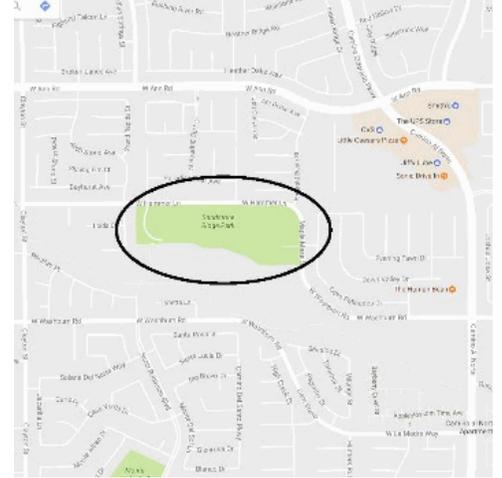
PROJECT DESCRIPTIONS

Parks & Recreation

Sandstone Ridge Shade Structures and Landscaping

Project # 10473

Project Cost: \$114,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 4
 Location: Sandstone Ridge Park, 1661 West Hammer Lane



Description: Remove and replace various damaged and deteriorated shade structures. In addition, remove and replace various landscape features.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	114,000					114,000
Total	114,000	0	0	0	0	114,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Park District No. III	114,000					114,000
Total	114,000	0	0	0	0	114,000

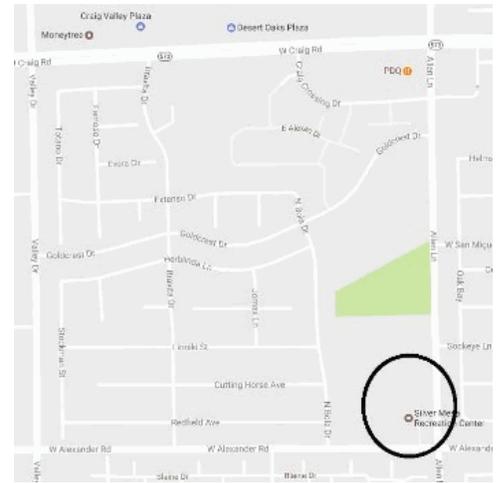
PROJECT DESCRIPTIONS

Parks & Recreation

Silver Mesa Recreation Center Cooling Tower

Project # 10484

Project Cost: \$8,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 3
 Location: Silver Mesa Recreation Center



Description: An automated water pre-treatment system for the pool cooling tower.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	8,000					8,000
Total	8,000	0	0	0	0	8,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
413-Clark County Parks Grant	8,000					8,000
Total	8,000	0	0	0	0	8,000



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Capital Improvement Plan

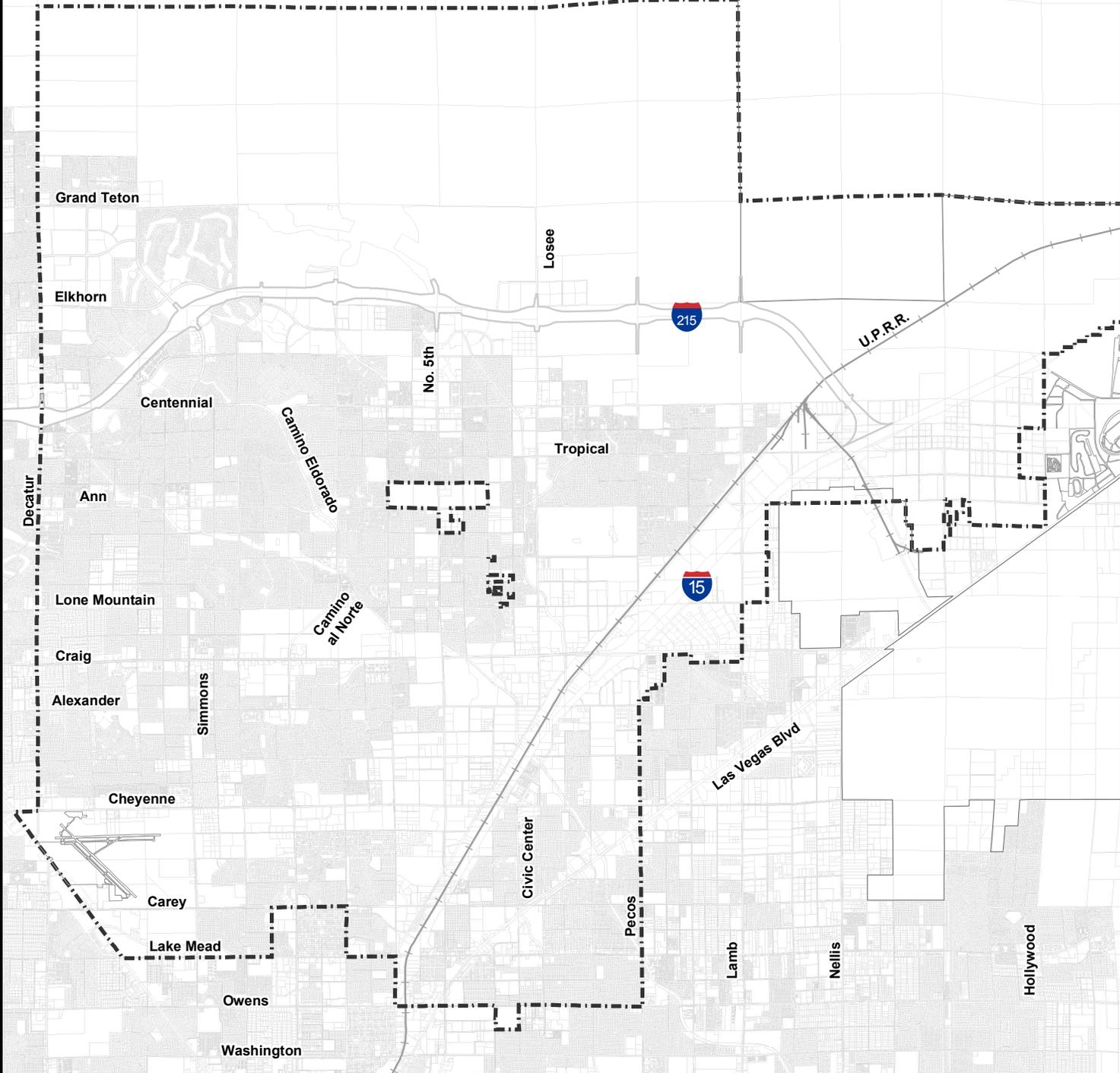
Public Safety: Fire

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Public Safety: Fire							
Apparatus - Air Resource Refurbish Unit 1548	22030		150,000				150,000
Apparatus - Engine Replacement - Unit 1664	22054				693,000		693,000
Apparatus - Engine Replacement Unit 1398	22031		600,000				600,000
Apparatus - Engine Replacement Unit 1663	22036			630,000			630,000
Apparatus - Truck Replacement Unit 1604	22033	1,300,000					1,300,000
Cardiac Defibrillator - Replacement	22049				535,000		535,000
Fire - AutoPulse Replacement	22050				80,000		80,000
Fire - Communication Replacement	22019	175,000	127,000	134,000	140,000	147,000	723,000
Fire Ballistic Personal Protective Equipment	22039			48,000			48,000
Fire Training Facility	22055				750,000		750,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	20,000	44,000	20,000	48,000	20,000	152,000
Firefighter - SCBA Replacement	22022	235,000	232,000	128,000	134,000	141,000	870,000
Firefighter - Turnout Replacement	22023	148,000	155,000	163,000	171,000	180,000	817,000
Patient Gurney Replacement	22052			57,000			57,000
	Total	1,878,000	1,308,000	1,180,000	2,551,000	488,000	7,405,000
<i>Tax Override-Fire</i>		1,878,000	1,308,000	1,180,000	2,551,000	488,000	7,405,000
	Total	1,878,000	1,308,000	1,180,000	2,551,000	488,000	7,405,000

Public Safety : Fire
FY 2018-2022 Revenues by Source



**PUBLIC SAFETY FIRE Projects 2018-2022
Capital Improvement Program**



Citywide Projects

- - - Apparatus - Air Resource Refurbish Unit 1548 (#22030)
- - - Apparatus - Engine Replacement Unit 1664 (#22054)
- - - Apparatus - Engine Replacement Unit 1398 (#22031)
- - - Apparatus - Engine Replacement Unit 1663 (#22036)
- - - Apparatus - Truck Replacement Unit 1604 (#22033)
- - - Cardiac Defibrillator - Replacement (#22049)
- - - Fire - AutoPulse Replacement (#22050)
- - - Fire - Communication Replacement (#22019)
- - - Fire Ballistic Personal Protective Equipment (#22039)
- - - Fire Training Facility (#22055)
- - - Firefighter - Hydraulic Rescue Tools - Extrication (#22021)
- - - Firefighter - SCBA Replacement (#22022)
- - - Firefighter - Turnout Replacement (#22023)
- - - Patient Gurney Replacement (#22052)



March 2017

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

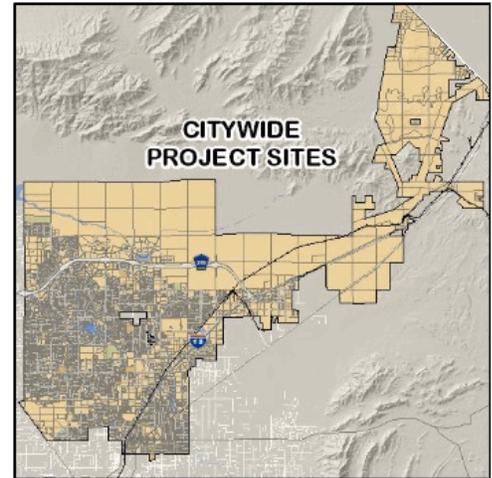
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Air Resource Refurbish Unit 1548

Project # 22030

Project Cost: \$150,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project includes the refurbishment of 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.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Heavy Equip/Vehicles		150,000				150,000
Total	0	150,000	0	0	0	150,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire		150,000				150,000
Total	0	150,000	0	0	0	150,000

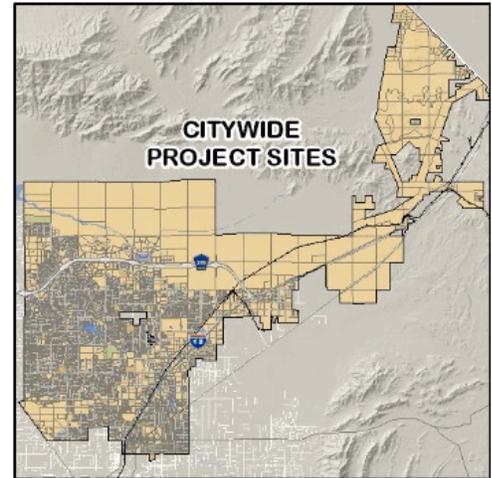
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement - Unit 1664

Project # 22054

Project Cost: \$693,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 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.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Heavy Equip/Vehicles				693,000		693,000
Total	0	0	0	693,000	0	693,000

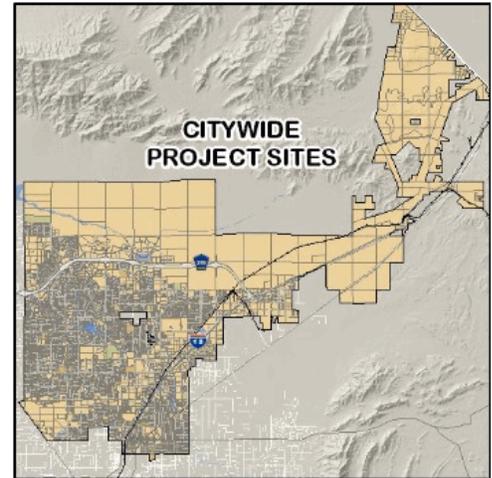
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire				693,000		693,000
Total	0	0	0	693,000	0	693,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Engine Replacement Unit 1398	Project # 22031
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Project Cost: \$600,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1398. 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.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Heavy Equip/Vehicles	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

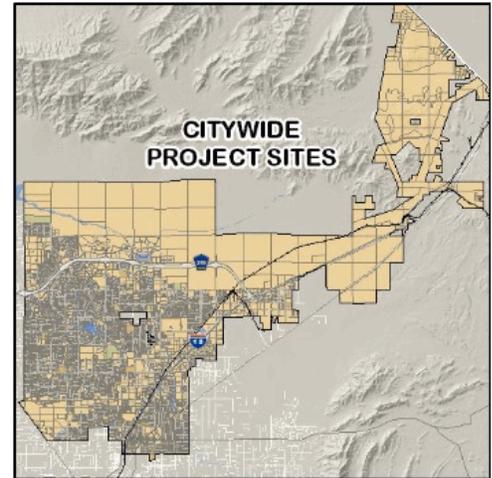
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Engine Replacement Unit 1663	Project # 22036
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Project Cost: \$630,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus and related equipment to replace Unit 1663. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Heavy Equip/Vehicles			630,000			630,000
Total	0	0	630,000	0	0	630,000

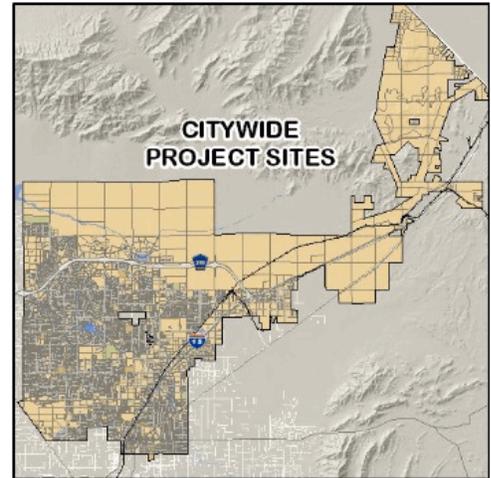
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire			630,000			630,000
Total	0	0	630,000	0	0	630,000

PROJECT DESCRIPTIONS

Public Safety: Fire

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

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



Description: This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial Apparatus standards. This equipment will be utilized to address development of vertical construction in the City and move the existing apparatus from front line to reserve. Front line service life is estimated at ten (10) years, with a five (5) year reserve application.

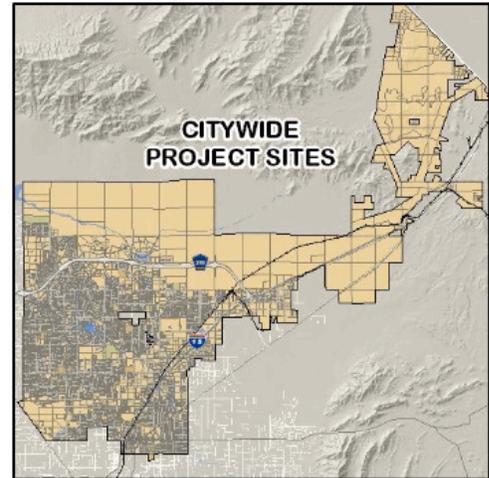
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Heavy Equip/Vehicles	1,300,000					1,300,000
Total	1,300,000	0	0	0	0	1,300,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire	1,300,000					1,300,000
Total	1,300,000	0	0	0	0	1,300,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Cardiac Defibrillator - Replacement	Project # 22049
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Project Cost: \$535,000
 Previous Cost: \$0
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment				535,000		535,000
Total	0	0	0	535,000	0	535,000

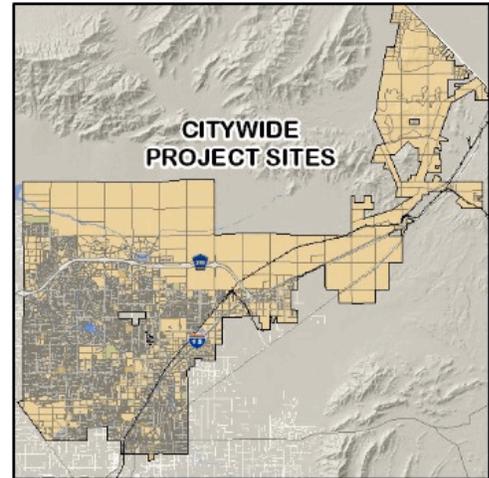
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire				535,000		535,000
Total	0	0	0	535,000	0	535,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire - AutoPulse Replacement	Project # 22050
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Project Cost: \$80,000
 Previous Cost: \$0
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment				80,000		80,000
Total	0	0	0	80,000	0	80,000

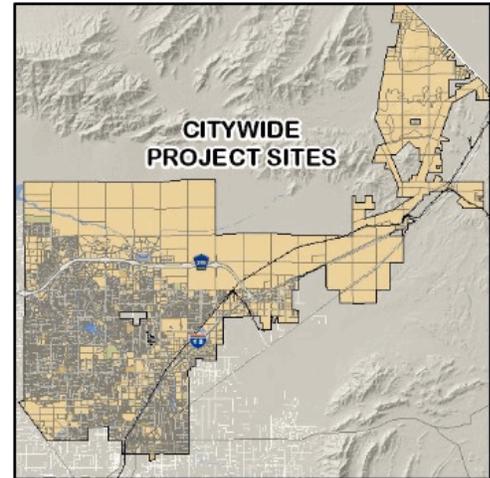
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire				80,000		80,000
Total	0	0	0	80,000	0	80,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire - Communication Replacement	Project # 22019
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Project Cost: \$930,000
 Previous Cost: \$207,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	175,000	127,000	134,000	140,000	147,000	723,000
Total	175,000	127,000	134,000	140,000	147,000	723,000

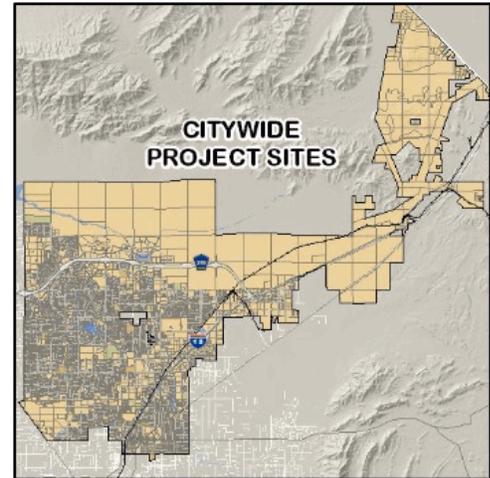
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire	175,000	127,000	134,000	140,000	147,000	723,000
Total	175,000	127,000	134,000	140,000	147,000	723,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Ballistic Personal Protective Equipment	Project # 22039
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Project Cost: \$48,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment			48,000			48,000
Total	0	0	48,000	0	0	48,000

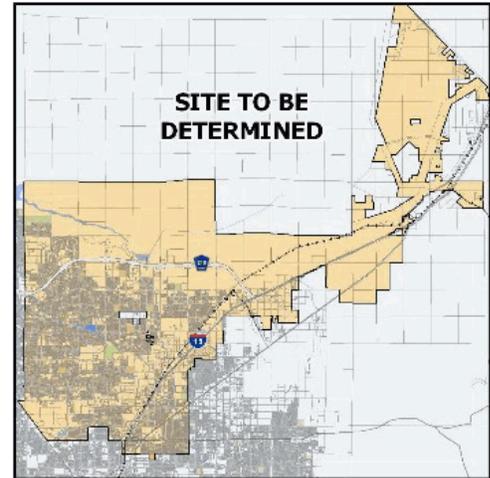
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire			48,000			48,000
Total	0	0	48,000	0	0	48,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Training Facility	Project # 22055
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Project Cost: \$750,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: To be determined



Description: The North Las Vegas Fire Department is in need of a Training Facility.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction				750,000		750,000
Total	0	0	0	750,000	0	750,000

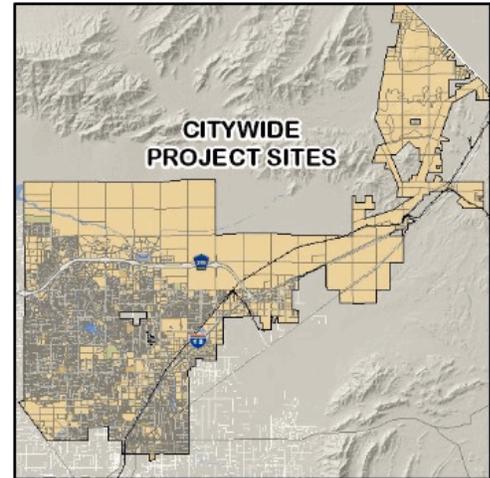
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire				750,000		750,000
Total	0	0	0	750,000	0	750,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Hydraulic Rescue Tools - Extrication	Project # 22021
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Project Cost: \$304,500
 Previous Cost: \$152,500
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	20,000	44,000	20,000	48,000	20,000	152,000
Total	20,000	44,000	20,000	48,000	20,000	152,000

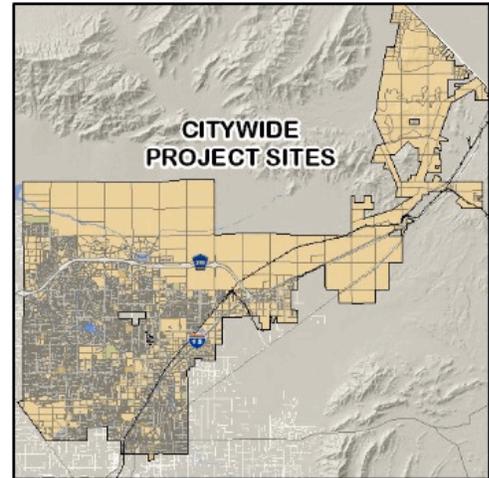
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire	20,000	44,000	20,000	48,000	20,000	152,000
Total	20,000	44,000	20,000	48,000	20,000	152,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - SCBA Replacement	Project # 22022
---------------------------------------	------------------------

Project Cost: \$1,290,000
 Previous Cost: \$420,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	235,000	232,000	128,000	134,000	141,000	870,000
Total	235,000	232,000	128,000	134,000	141,000	870,000

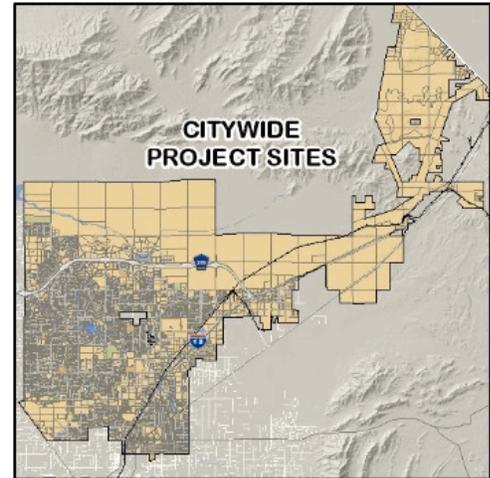
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire	235,000	232,000	128,000	134,000	141,000	870,000
Total	235,000	232,000	128,000	134,000	141,000	870,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Turnout Replacement	Project # 22023
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Project Cost: \$1,342,000
 Previous Cost: \$525,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



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

<u>Expenditures</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>5 Year Total</u>
Equipment	148,000	155,000	163,000	171,000	180,000	817,000
Total	148,000	155,000	163,000	171,000	180,000	817,000

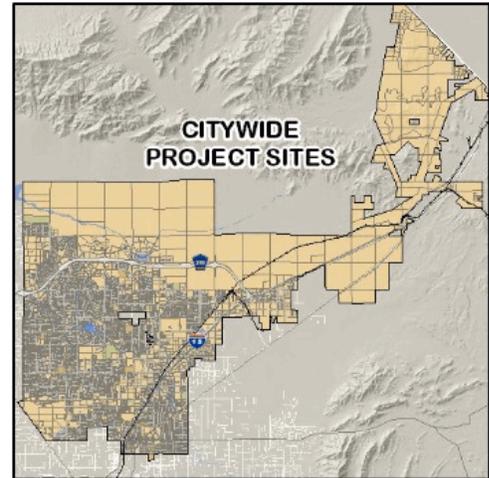
<u>Funding Sources</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>5 Year Total</u>
Tax Override-Fire	148,000	155,000	163,000	171,000	180,000	817,000
Total	148,000	155,000	163,000	171,000	180,000	817,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Patient Gurney Replacement	Project # 22052
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Project Cost: \$57,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: N/A
 Location:



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment			57,000			57,000
Total	0	0	57,000	0	0	57,000

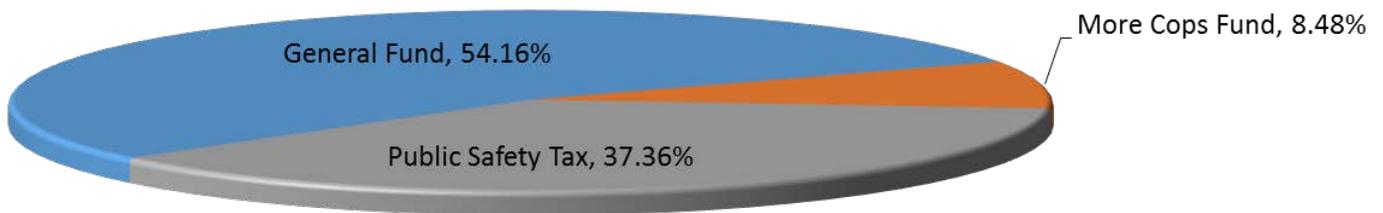
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override-Fire			57,000			57,000
Total	0	0	57,000	0	0	57,000

Capital Improvement Plan

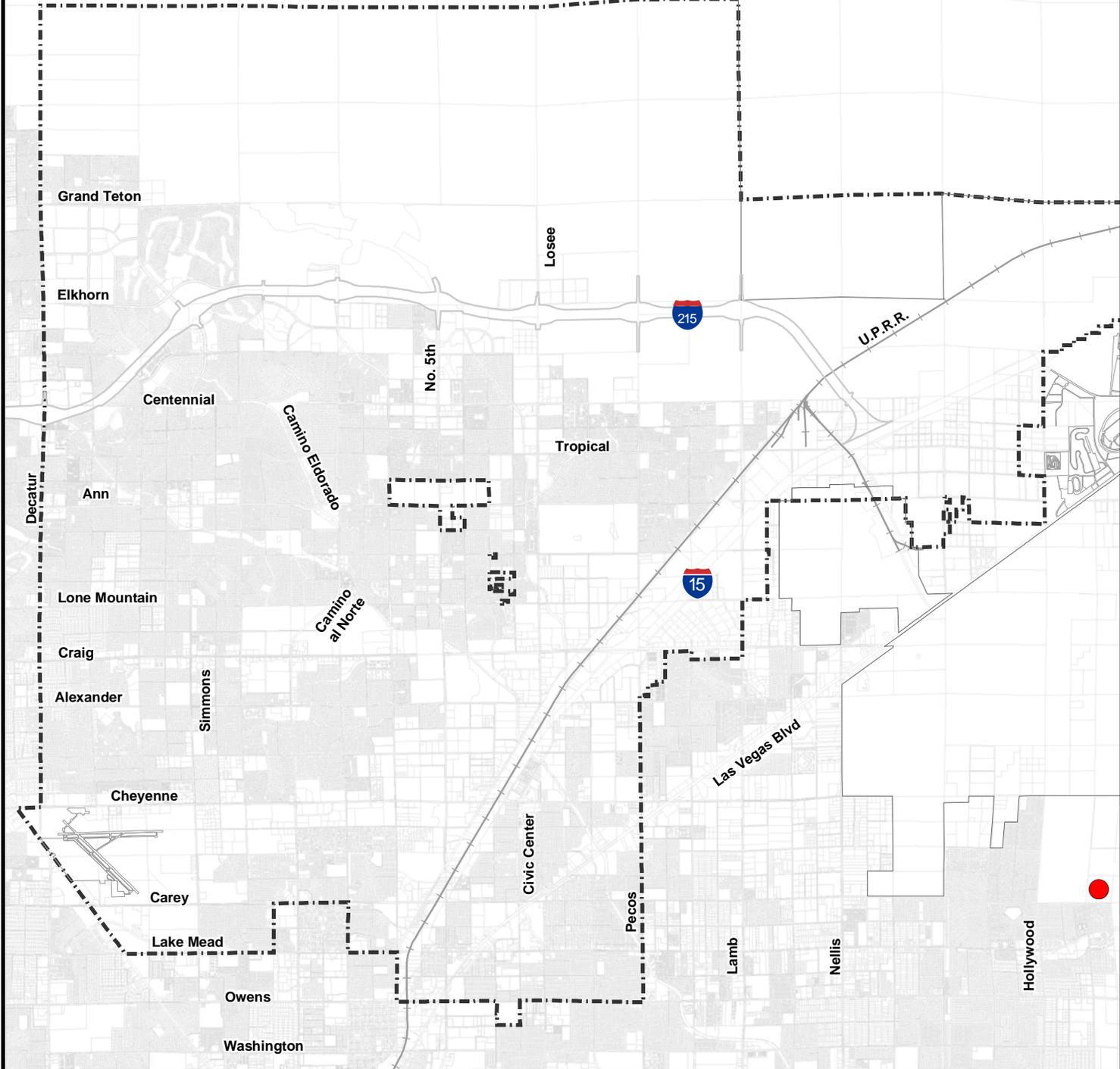
Public Safety: Police

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Public Safety: Police							
Firearms Range Bullet Traps	26016	350,000					350,000
Police Department Core Systems Upgrade	26017	698,000					698,000
Radio Replacement	26015	1,602,108	1,602,108				3,204,216
Taser Replacement Program	26018	48,800	48,800	48,800	48,800	48,800	244,000
	Total	2,698,908	1,650,908	48,800	48,800	48,800	4,496,216
<i>General Fund</i>		1,537,242	839,242	19,520	19,520	19,520	2,435,044
<i>More Cops Fund</i>		175,947	175,947	9,760	9,760	9,760	381,174
<i>Public Safety Tax</i>		985,719	635,719	19,520	19,520	19,520	1,679,998
	Total	2,698,908	1,650,908	48,800	48,800	48,800	4,496,216

Public Safety : Police
FY 2018-2022 Revenues by Source



**PUBLIC SAFETY POLICE Projects 2018-2022
Capital Improvement Program**



Citywide Projects

- Police Department Core Systems Upgrade (#26017)
- Radio Replacement (#26015)
- Taser Replacement Program (#26018)

● Firearms Range Bullet Traps (#26016)



March 2017

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

PROJECT DESCRIPTIONS

Public Safety: Police

Firearms Range Bullet Traps	Project # 26016
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Project Cost: \$350,000
 Previous Cost: \$0
 O&M Impact: \$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.

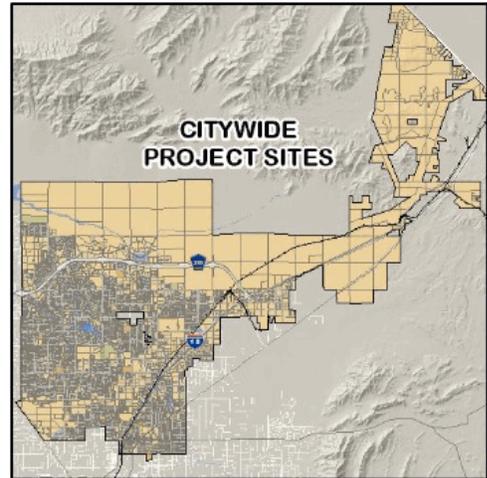
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	300,000					300,000
Other	50,000					50,000
Total	350,000	0	0	0	0	350,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Public Safety Tax	350,000					350,000
Total	350,000	0	0	0	0	350,000

PROJECT DESCRIPTIONS

Public Safety: Police

Police Department Core Systems Upgrade	Project # 26017
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Project Cost: \$1,500,000
 Previous Cost: \$802,000
 O&M Impact: \$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.

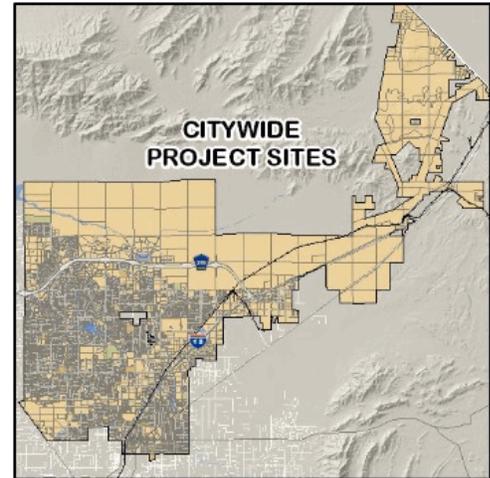
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Software	698,000					698,000
Total	698,000	0	0	0	0	698,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund	698,000					698,000
Total	698,000	0	0	0	0	698,000

PROJECT DESCRIPTIONS

Public Safety: Police

Radio Replacement	Project # 26015
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Project Cost: \$4,356,324
 Previous Cost: \$1,152,108
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	1,602,108	1,602,108				3,204,216
Total	1,602,108	1,602,108	0	0	0	3,204,216

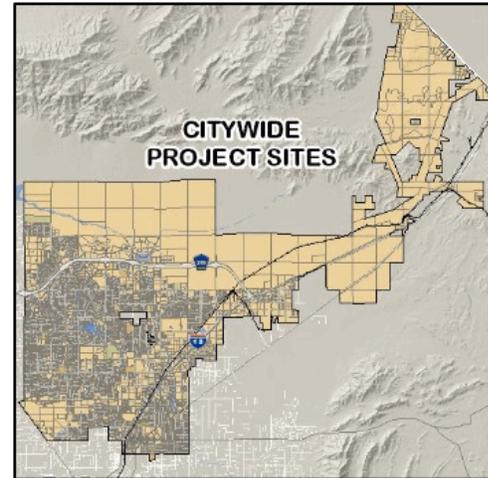
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund	819,722	819,722				1,639,444
More Cops Fund	166,187	166,187				332,374
Public Safety Tax	616,199	616,199				1,232,398
Total	1,602,108	1,602,108	0	0	0	3,204,216

PROJECT DESCRIPTIONS

Public Safety: Police

Taser Replacement Program	Project # 26018
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Project Cost: \$244,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Police
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Officers are issued Tasers as a less lethal option to control aggressive/violent suspects. The current Tasers are the X26 Model which are no longer supported by Taser International and are considered old outdated technology. The Taser 60 replacement program achieves the required transition to the X26P Taser model, allowing us to replace all Tasers in Year one of the program and pay for them over a five year period. We must replace 200 tasers, 200 holsters, 200 batteries, 200 spare cartridges. This program allows us to change out all of our old tasers still in our inventory in the Police Department with all the associated required equipment. The program will be billed in 5 installments of \$48,800 each year. Being on the “replacement Program” results in Taser giving us a \$20,000 discount for participating in this program. This is fiscally prudent as it saves the city money and achieves the required goal of changing out the Tasers.

The replacement of Tasers is for existing Tasers, new officers positions are budgeted for new Tasers as part of their costs in the future and would not be part of this program.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	48,800	48,800	48,800	48,800	48,800	244,000
Total	48,800	48,800	48,800	48,800	48,800	244,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund	19,520	19,520	19,520	19,520	19,520	97,600
More Cops Fund	9,760	9,760	9,760	9,760	9,760	48,800
Public Safety Tax	19,520	19,520	19,520	19,520	19,520	97,600
Total	48,800	48,800	48,800	48,800	48,800	244,000

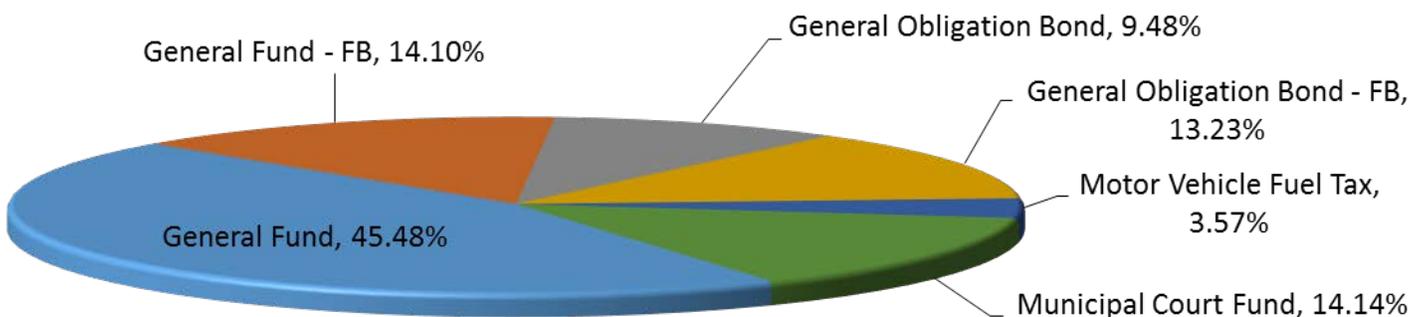
Capital Improvement Plan

Technology Improvements

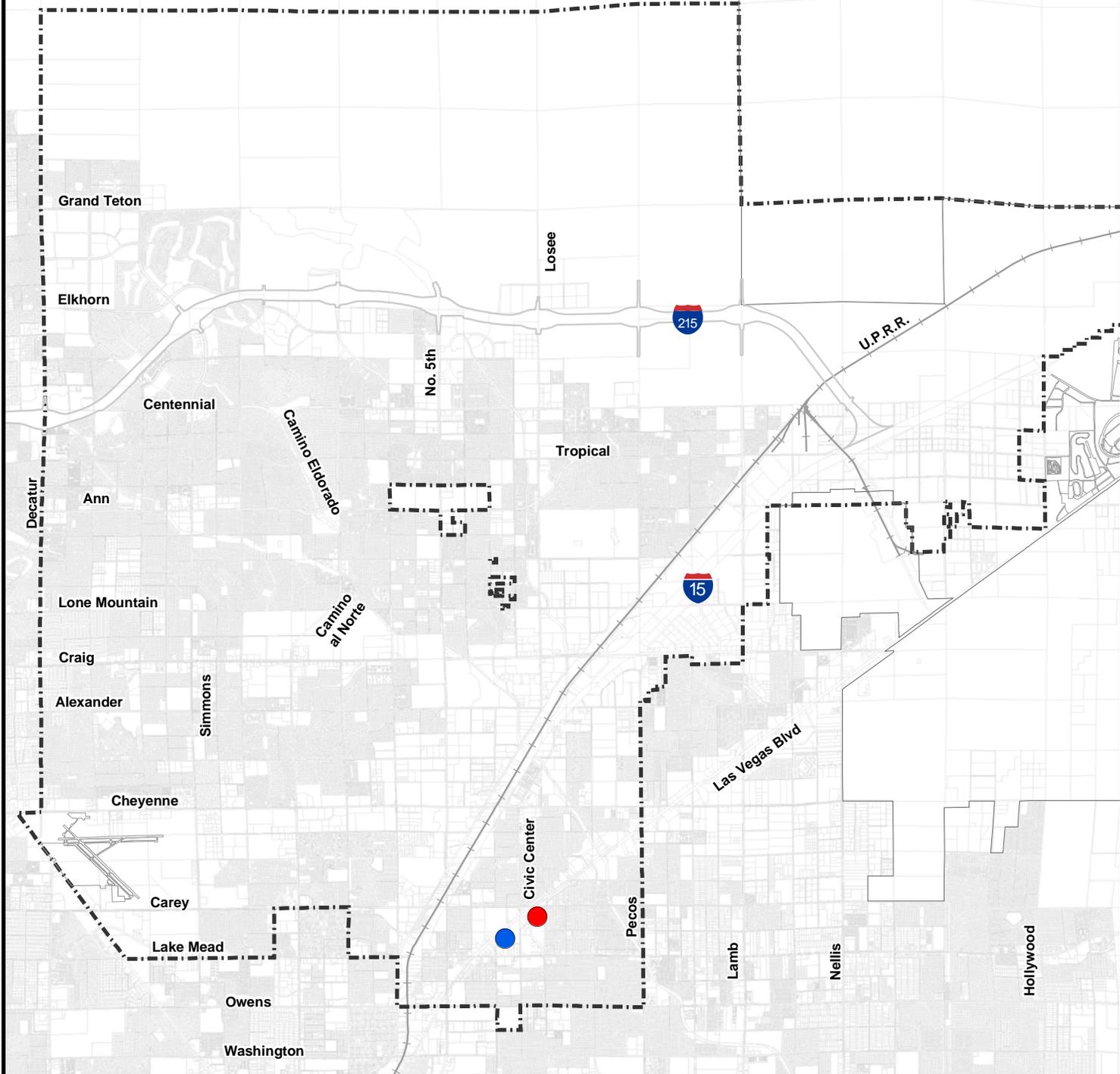
Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Technology Improvements							
Budget & Forecasting Software Service Solution	23035		300,000	500,000			800,000
Business License, Land Management, Permitting Application	23031	1,593,040					1,593,040
Council Chamber Video Production System and Dais Equipment Upgrade	23034	82,000					82,000
Criminal Justice Case Management Implementation	23030			740,295	540,795		1,281,090
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
Public Works Asset Management Software Service	23036		421,200				421,200
Technology Refresh - Infrastructure	23001	120,000					120,000
Technology Refresh - Personal Computing Devices	23015	8,000					8,000
Technology Refresh - Servers	23008	120,000					120,000
Technology Refresh - Telephony	23028	10,000					10,000
Total		1,933,040	2,433,100	1,240,295	540,795	0	6,147,230

<i>General Fund</i>	82,000	2,213,542	500,000	0	0	2,795,542
<i>General Fund - FB</i>	867,000	0	0	0	0	867,000
<i>General Obligation Bond</i>	171,040	0	240,885	170,760	0	582,685
<i>General Obligation Bond - FB</i>	813,000	0	0	0	0	813,000
<i>Motor Vehicle Fuel Tax</i>	0	219,558	0	0	0	219,558
<i>Municipal Court Fund</i>	0	0	499,410	370,035	0	869,445
Total	1,933,040	2,433,100	1,240,295	540,795	0	6,147,230

Technology Improvements
FY 2018-2022 Revenues by Source



TECHNOLOGY IMPROVEMENTS Projects 2018-2022
Capital Improvement Program



- Citywide Projects
- - - Budget & Forecasting Software Service Solution (#23035)
 - Business License, Land Management, Permitting Application (#23031)
 - Document Management and Agenda Processing Software Replacement (#23032)
 - Public Works Asset Management Software Service (#23036)
 - Technology Refresh - Infrastructure (#23001)
 - Technology Refresh - Personal Computing Devices (#23015)
 - Technology Refresh - Servers (#23008)
 - Technology Refresh - Telephony (#23028)

- Council Chambers Video Production and Dals Equipment Upgrade (#23034)
- Criminal Justice Case Management Implementation (#23030)

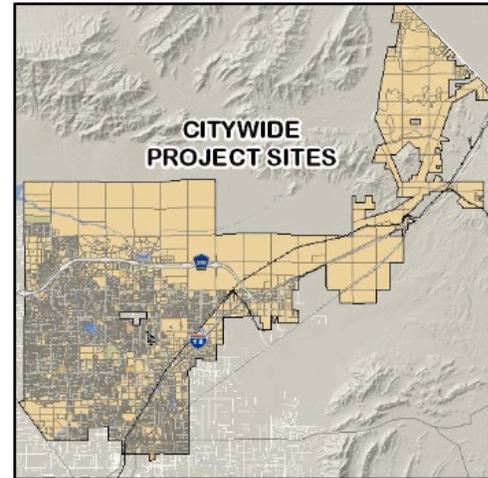


PROJECT DESCRIPTIONS

Technology Improvements

Budget & Forecasting Software Service Solution **Project # 23035**

Project Cost: \$800,000
 Previous Cost: \$0
 O&M Impact: \$22,500
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City needs a software tool with user-friendly interfaces for budget contributors while providing complex modeling and predictive analytics. The ideal tool will integrate with Oracle Enterprise Resource Planning (ERP) for transactions and result comparison but should be ERP system agnostic. Additionally it could be administered via on-premise or in the cloud.

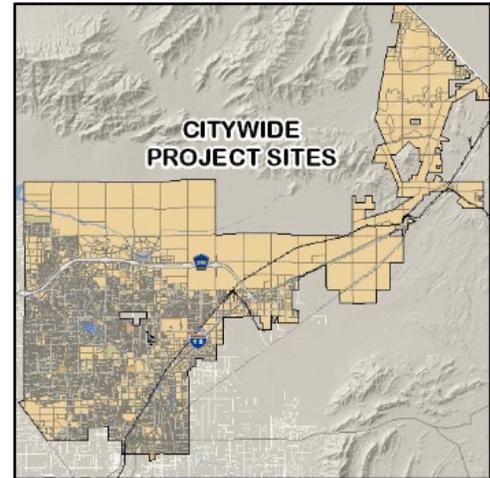
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment		9,000	16,000			25,000
Fees		61,000	102,000			163,000
Other		206,000	343,000			549,000
Software		24,000	39,000			63,000
Total	0	300,000	500,000	0	0	800,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund		300,000	500,000			800,000
Total	0	300,000	500,000	0	0	800,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
O&M Maintenance/Power		22,500	22,500	22,500	22,500	90,000
Total	0	22,500	22,500	22,500	22,500	90,000

PROJECT DESCRIPTIONS

Technology Improvements

Business License, Land Management, Permitting Application	Project # 23031
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Project Cost: \$2,134,860
 Previous Cost: \$541,820
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Fees	1,318,040					1,318,040
Other	275,000					275,000
Total	1,593,040	0	0	0	0	1,593,040

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund - FB	867,000					867,000
General Obligation Bond	171,040					171,040
General Obligation Bond - FB	555,000					555,000
Total	1,593,040	0	0	0	0	1,593,040

PROJECT DESCRIPTIONS

Technology Improvements

Council Chamber Video Production System and Dais Equipment Upgrade	Project # 23034
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Project Cost: \$82,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: City Clerk
 Ward: 1, 2, 3, 4
 Location: City Hall, Council Chambers. Council A/V Room, and Council Chamber Control Room

Description: Upgrade and replace City Council Chamber Video Production System software and hardware, add additional microphones, and create more viewing options for the Council on the dais. This includes an upgrade to modern video camera and video production equipment and acceptable outputs (i.e. 1080p, 29.97fps).

Benefits will include a stabilized system where video can be easily and reliably produced and rebroadcast on Channel 4 and YouTube in standards required; new equipment reduces time and money spent by IT to repair obsolete equipment that has no warranty or maintenance contract; cameras that have acceptable outputs, resolution, constant frame rates and with white balance and autofocus capabilities that are 100% operable; cabling that is not prone to breakage; relocated equipment for optimum use; enhanced viewing capabilities for Council that lessen disruption when moving between voting and presentations; better video backup options; less delays in processing video; and includes warranty and maintenance for new equipment.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	82,000					82,000
Total	82,000	0	0	0	0	82,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund	82,000					82,000
Total	82,000	0	0	0	0	82,000

PROJECT DESCRIPTIONS

Technology Improvements

Criminal Justice Case Management Implementation

Project # 23030

Project Cost: \$1,281,090
 Previous Cost: \$0
 O&M Impact: \$31,000
 Department: Information Technology
 Ward: 1
 Location: City Attorney's office - Criminal Division & Municipal Court, 2332 Las Vegas Blvd. North



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment			200,000			200,000
Fees			404,470	442,470		846,940
Software			135,825	98,325		234,150
Total	0	0	740,295	540,795	0	1,281,090
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Obligation Bond			240,885	170,760		411,645
Municipal Court Fund			499,410	370,035		869,445
Total	0	0	740,295	540,795	0	1,281,090
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
O&M Maintenance/Power					31,000	31,000
Total	0	0	0	0	31,000	31,000

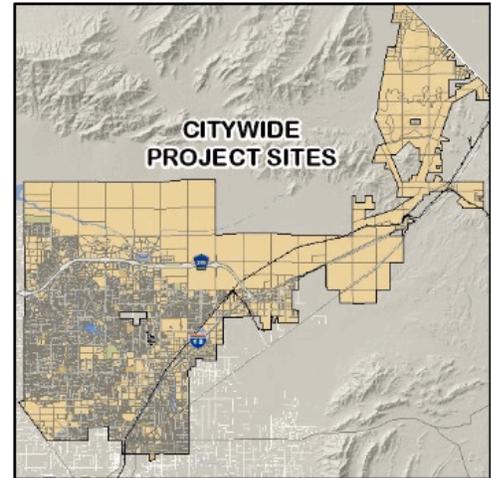
PROJECT DESCRIPTIONS

Technology Improvements

Document Management and Agenda Processing Software Replacement

Project # 23032

Project Cost: \$1,711,900
 Previous Cost: \$0
 O&M Impact: \$114,160
 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. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Fees		1,317,900				1,317,900
Software		394,000				394,000
Total	0	1,711,900	0	0	0	1,711,900
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund		1,711,900				1,711,900
Total	0	1,711,900	0	0	0	1,711,900
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
O&M Maintenance/Power		114,160	114,160	114,160	114,160	456,640
Total	0	114,160	114,160	114,160	114,160	456,640

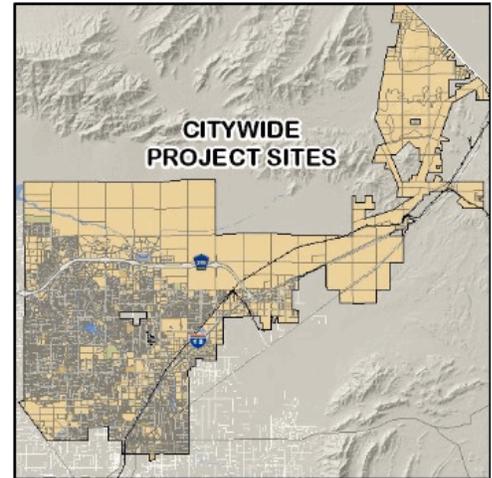
PROJECT DESCRIPTIONS

Technology Improvements

Public Works Asset Management Software Service

Project # 23036

Project Cost: \$421,200
 Previous Cost: \$0
 O&M Impact: \$86,500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide, Application primarily to be used by the Public Works Department for Building Maintenance & Janitorial, Roadway Operations, Parks Maintenance, and Traffic Operations



Description: The City needs a software tool to track assets and generate service orders for those assets. The product must be robust enough to address Public Works asset management needs and possibly expand usage to other areas within the City. The solution must have spatial asset management to spatially capture, analyze and display assets, locations and work orders from a geospatial perspective. The ideal tool will allow staff to locate work orders, safety plans, asset history and inventory from a device in the field.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment		27,300				27,300
Fees		86,500				86,500
Software		307,400				307,400
Total	0	421,200	0	0	0	421,200

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Fund		201,642				201,642
Motor Vehicle Fuel Tax		219,558				219,558
Total	0	421,200	0	0	0	421,200

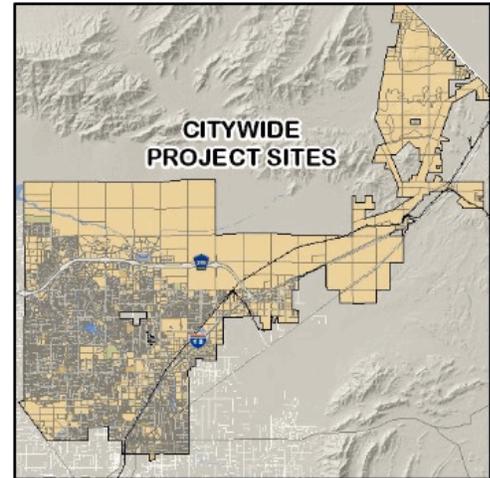
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			86,500	86,500	86,500	259,500
Total	0	0	86,500	86,500	86,500	259,500

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Infrastructure	Project # 23001
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Project Cost: \$810,000
 Previous Cost: \$690,000
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



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

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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	120,000					120,000
Total	120,000	0	0	0	0	120,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Obligation Bond - FB	120,000					120,000
Total	120,000	0	0	0	0	120,000

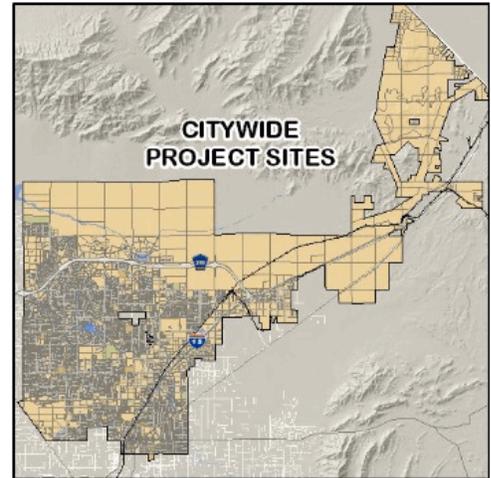
PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Personal Computing Devices

Project # 23015

Project Cost: \$2,010,800
 Previous Cost: \$2,002,800
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has approximately 1280 personal computing devices of which 131 were purchased before 2009 and 122 were purchased in 2010. The industry standard is to replace PCs every three to five years. As devices mature they are prone to failure, possible security breaches and costly in parts and time to maintain. The requested funds will be used to replace the most outdated and problematic Desktop and Laptops either with a standard device or with a smaller device using VDI (Virtual Desktop Infrastructure).

The City's goal is to replace approximately 20% of the City's desktop and laptops (excluding MDT's and those devices funded by the Muni Court, PD, or Grants) yearly. Addressing the refresh program annually will spread the cost and workload across several years. Failure to address the most critical or older machines will result in the loss of staff productivity.

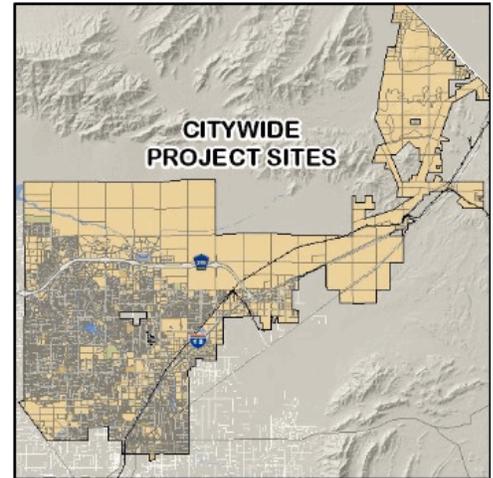
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	8,000					8,000
Total	8,000	0	0	0	0	8,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Obligation Bond - FB	8,000					8,000
Total	8,000	0	0	0	0	8,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Servers	Project # 23008
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Project Cost: \$678,725
 Previous Cost: \$558,725
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



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

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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment	120,000					120,000
Total	120,000	0	0	0	0	120,000

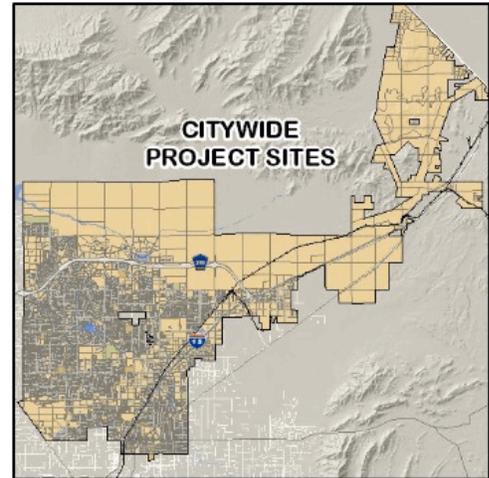
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Obligation Bond - FB	120,000					120,000
Total	120,000	0	0	0	0	120,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Telephony	Project # 23028
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Project Cost: \$143,200
 Previous Cost: \$133,200
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



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

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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Furniture/Fixtures/Equip	10,000					10,000
Total	10,000	0	0	0	0	10,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
General Obligation Bond - FB	10,000					10,000
Total	10,000	0	0	0	0	10,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Transportation

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Transportation							
ADA Accessibility Improvements	10287	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Alexander Road - Simmons Street to N. 5th Street	10503	1,500,000	6,750,000	6,750,000			15,000,000
Alexander Road Sawtooth Infill Project	10388A	115,000					115,000
Allen Lane - Craig Road to Centennial Parkway	10504	260,000	2,382,000				2,642,000
Ann Road Pedestrian Bridge	10506		350,000	3,150,000			3,500,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	4,289,000					4,289,000
Bus Turnout Project FY 17/22	10491	515,000	515,000	515,000	515,000	515,000	2,575,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436	2,000,000					2,000,000
Carey Ave. Complete Street Project	10397	5,350,000	3,315,000				8,665,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,662,000					2,662,000
Cheyenne / MLK Intersection Improvements	10266	432,000					432,000
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514				830,000	11,170,000	12,000,000
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	1,560,000	240,000				1,800,000
Commerce Street Sawtooth Infill Project	10388B	3,355,000					3,355,000
Complete Streets Policy Development and Bike Lane Installation	10426	90,000					90,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513				430,000	4,570,000	5,000,000
Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard	10510		560,000	5,940,000			6,500,000
Downtown Complete Streets & Pedestrian Improvements	10505	1,072,200	3,217,000	3,217,000	3,217,000		10,723,200
Gilmore Avenue	10462	1,000,000					1,000,000
Gowan Road Sawtooth Infill Project	10388C	3,130,000					3,130,000
Hollywood Boulevard - Las Vegas Boulevard to Tropical Parkway	10502	320,000	5,680,000				6,000,000
Illuminated Street Name Signs	10494	2,725,000					2,725,000
Lake Mead Boulevard and Losee Road Intersection Improvements	10492		310,000				310,000
Lake Mead Boulevard Complete Streets	10413		787,000	410,000	5,218,500		6,415,500
Lamb Boulevard - Centennial Pkwy to CC-215	10453	1,905,000	8,095,000				10,000,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Transportation

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	2,310,000	8,070,000				10,380,000
Lone Mountain Road - Decatur Boulevard to Camino Al Norte	10515	3,196,000					3,196,000
Lone Mountain Road - Losee Road to Commerce Street	10507		360,000	2,289,000			2,649,000
Major Street Rehabilitation (Maintenance Funding)	10280	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Meter Pedestal Removals	10490	75,000	75,000	75,000			225,000
Multiple Traffic Signals	10385	493,000					493,000
N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517					5,000,000	5,000,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	20,000	210,000	240,000	4,500,000		4,970,000
North 5th Street Signalization	10380	1,489,378					1,489,378
Pecos Road - Tonopah Avenue to Carey Avenue	10516			2,105,000	770,000		2,875,000
Pedestrian Upgrades at Donna St. and Tonopah Ave.	10451	505,000					505,000
Rectangular Rapid Flashing Beacon Project	10488	335,000					335,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,935,000					1,935,000
Sawtooth Improvements	10508		75,000	750,000	75,000	750,000	1,650,000
School Flasher Project	10487	460,000					460,000
School Safety Improvements	10493	880,000	2,162,500	2,162,500			5,205,000
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500	442,000	3,079,000				3,521,000
Streetlight LED Retrofit	10489	1,505,000	1,390,000	1,390,000	1,390,000	1,390,000	7,065,000
Streetlight Replacement Project	10455	250,000					250,000
Traffic Signal Fiber Optic Communications System	10414	1,257,000					1,257,000
Traffic Signal Improvements	10509		75,000	750,000	75,000	750,000	1,650,000
Traffic Signal Video Detection Upgrade	10381	371,315					371,315
Traffic Signal Video Detection Upgrade Phase 2	10427		546,314				546,314
Tropical Parkway - Lamb Boulevard to Pecos Road	10512				230,000	2,140,000	2,370,000
Tropical Parkway Connector to CC-215	10401	5,731,000					5,731,000

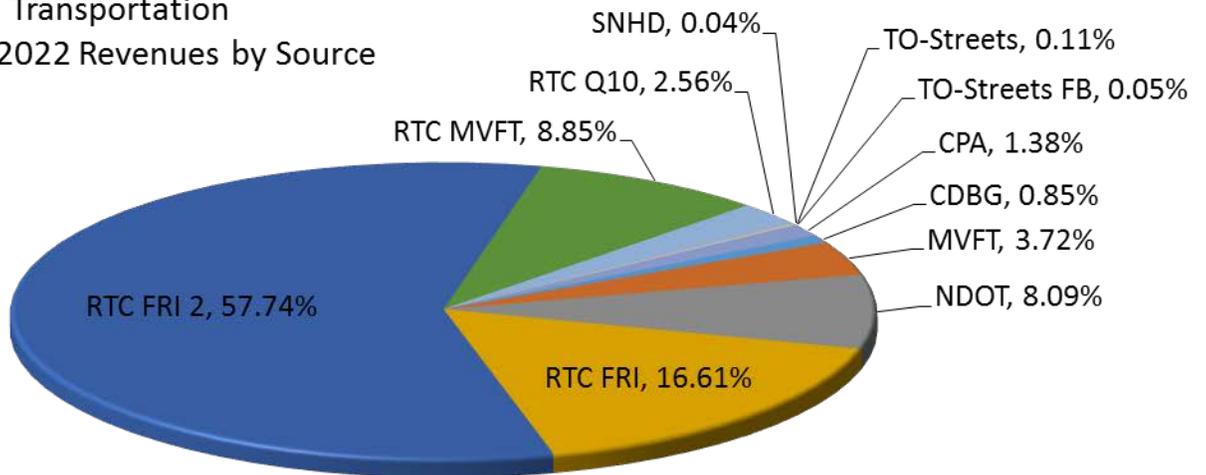
Capital Improvement Plan

Transportation

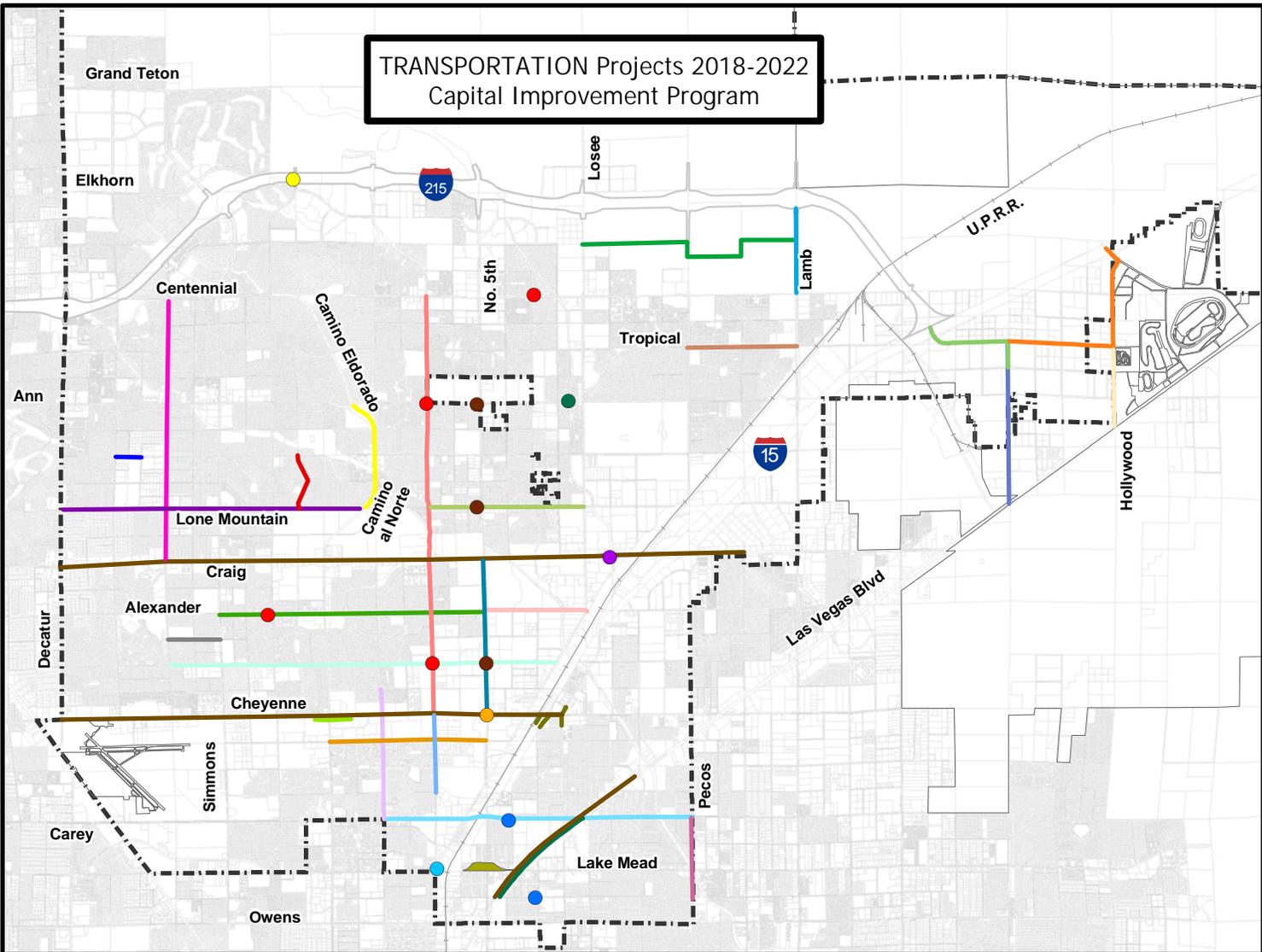
Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Tropical Parkway/Hollywood Boulevard to I-15	10412	550,000	4,035,000				4,585,000
Washburn Road - Valley Drive to Willis Street	10511		200,000	1,800,000			2,000,000
Total		58,734,893	57,128,814	36,193,500	21,900,500	30,935,000	204,892,707

Comm. Dev. Block Grant		350,000	350,000	350,000	350,000	350,000	1,750,000
Motor Vehicle Fuel Tax		1,764,000	1,446,814	1,402,000	1,615,000	1,390,000	7,617,814
NV Dept of Transportation		11,373,033	699,500	228,000	4,275,000	0	16,575,533
RTC Fuel Revenue Indexing Funds		15,520,000	12,892,000	410,000	5,218,500	0	34,040,500
RTC Fuel Revenue Indexing Funds 2		13,730,200	40,620,500	31,108,500	9,157,000	23,680,000	118,296,200
RTC MVFT		12,685,775	1,025,000	2,620,000	1,285,000	515,000	18,130,775
RTC Q10 Funds		220,000	20,000	0	0	5,000,000	5,240,000
Southern Nevada Health District		90,000	0	0	0	0	90,000
Tax Override - Streets		75,000	75,000	75,000	0	0	225,000
Tax Override Streets - FB		94,035	0	0	0	0	94,035
Traffic Cost Participation Agreements		2,832,850	0	0	0	0	2,832,850
Total		58,734,893	57,128,814	36,193,500	21,900,500	30,935,000	204,892,707

Transportation
FY 2018-2022 Revenues by Source



TRANSPORTATION Projects 2018-2022 Capital Improvement Program



- Citywide Projects**
- ADA Accessibility Improvements (#10287)
 - Bus Turnout Project FY 17/22 (#10491)
 - Complete Streets Policy Development and Bike Lane Installation (#10426)
 - Downtown Complete Streets & Pedestrian Improvements (#10505)
 - Illuminated Street Name Signs (#10494)
 - Major Street Rehabilitation (Maintenance Funding) (#10280)
 - Meter Pedestal Removals (#10490)
 - Rectangular Rapid Flashing Beacon Project (#10488)
 - Sawtooth Improvements (#10508)
 - School Flasher Project (#10487)
 - School Safety Improvements (#10493)
 - Streetlight LED Retrofit (#10489)
 - Traffic Signal Fiber Optic Communications System (#10414)
 - Traffic Signal Improvements (#10509)
 - Traffic Signal Video Detection Upgrade - Phase 2 (#10427)

- Alexander Rd Sawtooth Infill Project (#10388A)
- Alexander Road - Simmons Street to No. 5th Street (#10503)
- Allen Lane - Craig Road to Centennial Parkway (#10504)
- Ann Road Pedestrian Bridge (#10506)
- Brooks Ave - N. 5th St to Martin Luther King (#10450)
- 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)
- Clayton St / cc-215 Pedestrian Bridge Crossing (#10514)
- Commerce Street - Cheyenne Avenue to Duchess Avenue (#10501)
- Commerce St Sawtooth Infill Project (#10388B)
- Craig Road Pedestrian Bridge at Upper Las Vegas Wash (#10513)
- Deer Springs Way/Shelley Berkley Way - Losee Rd to Lamb Boulevard (#10510)
- Gilmore Avenue (#10462)
- Gowan Rd Sawtooth Infill Project (#10388C)
- Hollywood Blvd - Las Vegas Blvd to Tropical Parkway (#10502)
- Lake Mead Boulevard and Losee Road Intersection Improvements (#10492)

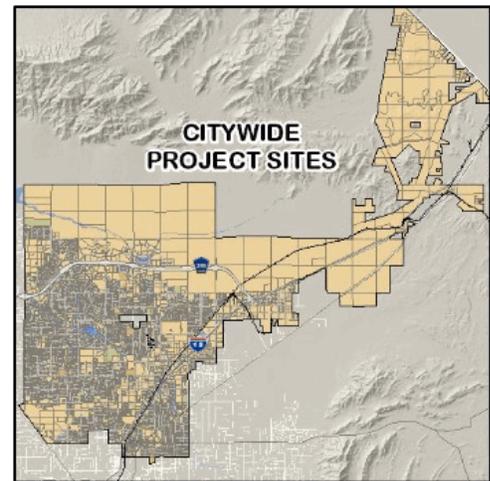
- Lake Mead Blvd Complete Streets (#10413)
- Lamb Blvd - Centennial Pkwy to CC-215 (#10453)
- LV Blvd Improvements -Tonopah Ave to Carey Ave (#20015)
- Lone Mountain Road - Decatur Boulevard to Camino Al Norte (#10515)
- Lone Mountain Road - Losee Road to Commerce Street (#10507)
- Multiple Traffic Signals (#10385)
- North 5th St Roadway Improvements - Cheyenne Avenue to Craig Road (#10517)
- North 5th St / Cheyenne Intersection Improvements (#10379)
- North 5th Street Signalization (#10380)
- Pecos Road - Tonopah Avenue to Carey Avenue (#10516)
- Pedestrian Upgrades at Donna & Tonopah (#10451)
- Revere St Sawtooth Infill Project - Carey to Colton (#10388D)
- Sloan Lane - Las Vegas Blvd to Tropical Pkwy (#10500)
- Street Light Replacement (#10455)
- Traffic Signal Video Detection Upgrade (#10381)
- Tropical Pkwy - Lamb Blvd to Pecos Rd (#10512)
- Tropical Pkwy Connector to CC-215 (#10401)
- Tropical Pkwy / Hollywood Blvd to I-15 (#10412)
- Washburn Road - Valley Drive to Willis Street (#10511)



PROJECT DESCRIPTIONS

ADA Accessibility Improvements	Project # 10287
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Project Cost: \$7,977,024
 Previous Cost: \$1,227,024
 O&M Impact: \$1,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



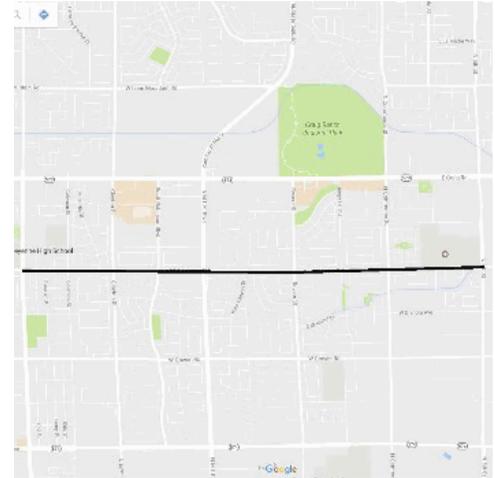
Description: This project involves the replacement of sidewalk and sidewalk ramps, curb and gutter, safety lighting, drainage, road reconstruction, pedestrian crossings, and other improvements in various locations throughout the City. These improvements will provide increased accessibility and mobility,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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	30,000	30,000	30,000	30,000	30,000	150,000
Construction	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Construction Management	110,000	110,000	110,000	110,000	110,000	550,000
Design	130,000	130,000	130,000	130,000	130,000	650,000
Total	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Comm. Dev. Block Grant	350,000	350,000	350,000	350,000	350,000	1,750,000
RTC Fuel Revenue Indexing Funds 2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

PROJECT DESCRIPTIONS

Alexander Road - Simmons Street to N. 5th Street	Project # 10503
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Project Cost: \$15,000,000
 Previous Cost: \$0
 O&M Impact: \$47,800
 Department: Public Works
 Ward: 2
 Location: Alexander Road, between Simmons Street and N. 5th Street



Description: This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

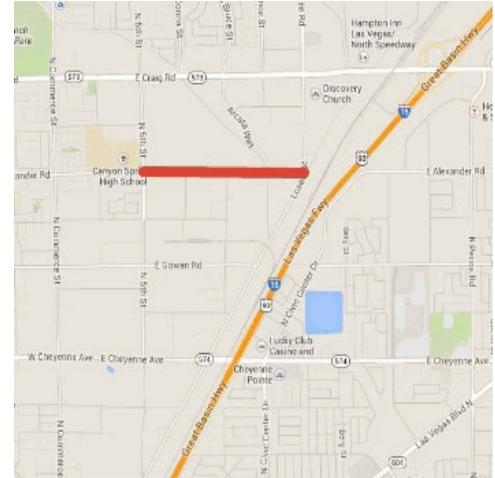
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	200,000	200,000	200,000			600,000
Construction		5,720,000	5,720,000			11,440,000
Construction Management		630,000	630,000			1,260,000
Design	1,300,000	200,000	200,000			1,700,000
Total	1,500,000	6,750,000	6,750,000	0	0	15,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,500,000	6,750,000	6,750,000			15,000,000
Total	1,500,000	6,750,000	6,750,000	0	0	15,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)				47,800	47,800	95,600
Total	0	0	0	47,800	47,800	95,600

PROJECT DESCRIPTIONS

Transportation

Alexander Road Sawtooth Infill Project	Project # 10388A
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Project Cost: \$3,650,000
 Previous Cost: \$3,535,000
 O&M Impact: \$17,880
 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 and improve drainage on Alexander Road between North 5th Street and Losee Rd. The goal is to provide a minimum of two continuous travel lanes in each direction as well as temporary walk paths where none currently exist.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	100,000					100,000
Construction Management	15,000					15,000
Total	115,000	0	0	0	0	115,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	115,000					115,000
Total	115,000	0	0	0	0	115,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)	17,880	17,880	17,880	17,880	17,880	89,400
Total	17,880	17,880	17,880	17,880	17,880	89,400

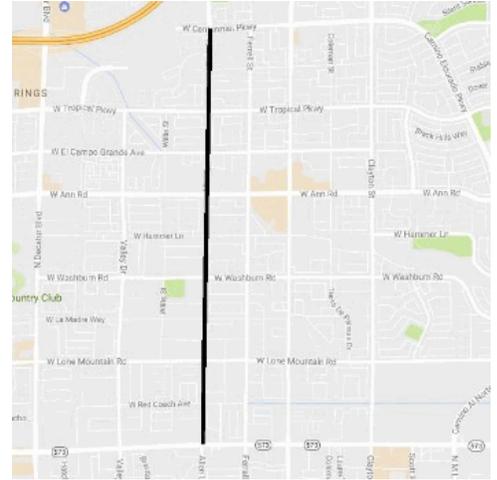
PROJECT DESCRIPTIONS

Transportation

Allen Lane - Craig Road to Centennial Parkway

Project # 10504

Project Cost: \$2,642,000
 Previous Cost: \$0
 O&M Impact: \$46,800
 Department: Public Works
 Ward: 3, 4
 Location: Allen Lane, between Craig Road and Centennial Parkway



Description: This project consists of design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000	30,000				50,000
Construction		2,112,000				2,112,000
Construction Management		200,000				200,000
Design	220,000	30,000				250,000
Land Acquisition	20,000	10,000				30,000
Total	260,000	2,382,000	0	0	0	2,642,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	260,000	2,382,000				2,642,000
Total	260,000	2,382,000	0	0	0	2,642,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			46,800	46,800	46,800	140,400
Total	0	0	46,800	46,800	46,800	140,400

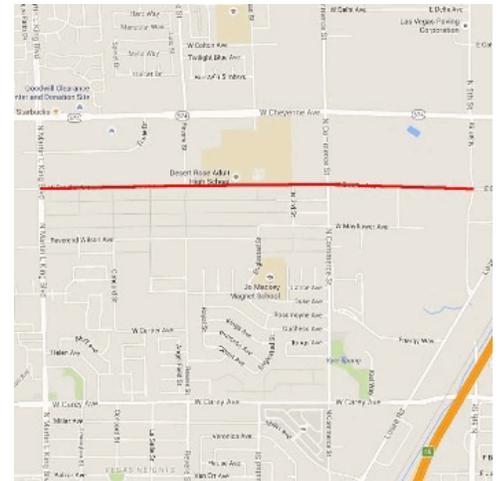
PROJECT DESCRIPTIONS

Transportation

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

Project # 10450

Project Cost: \$4,799,000
 Previous Cost: \$510,000
 O&M Impact: \$18,710
 Department: Public Works
 Ward: 2
 Location: Brooks Avenue - N. 5th Street to Martin L. King Blvd.



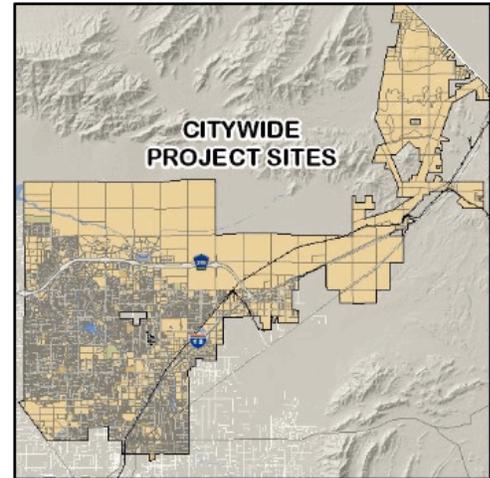
Description: This project involves design, right-of-way acquisition and construction of new roadway sections, removing/replacing damaged and failing pavement areas along Brooks Avenue. This project also includes striping, LED streetlights, utility relocations and other items required to complete the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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000					10,000
Construction	3,900,000					3,900,000
Construction Management	334,000					334,000
Design	45,000					45,000
Total	4,289,000	0	0	0	0	4,289,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC MVFT	4,289,000					4,289,000
Total	4,289,000	0	0	0	0	4,289,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		18,710	18,710	18,710	18,710	74,840
Total	0	18,710	18,710	18,710	18,710	74,840

PROJECT DESCRIPTIONS

Bus Turnout Project FY 17/22	Project # 10491
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Project Cost: \$2,575,000
 Previous Cost: \$0
 O&M Impact: \$1,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project will analyze the existing bus stops within the City. The results of the study will be used to determine which locations will benefit most from the addition of bus turn-outs to mitigate congestion issues. Once determined, project will include design, right-of-way acquisition, and bus turn-out construction at these locations.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
Construction	450,000	450,000	450,000	450,000	450,000	2,250,000
Construction Management	25,000	25,000	25,000	25,000	25,000	125,000
Design	20,000	20,000	20,000	20,000	20,000	100,000
Land Acquisition	10,000	10,000	10,000	10,000	10,000	50,000
Total	515,000	515,000	515,000	515,000	515,000	2,575,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC MVFT	515,000	515,000	515,000	515,000	515,000	2,575,000
Total	515,000	515,000	515,000	515,000	515,000	2,575,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

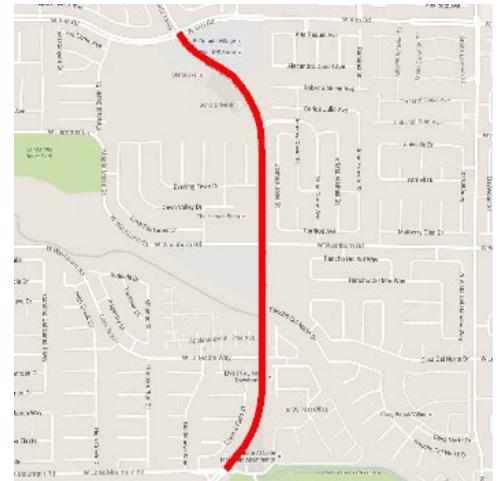
PROJECT DESCRIPTIONS

Transportation

Camino Al Norte - Lone Mountain Road to Ann Road

Project # 10436

Project Cost: \$2,000,000
 Previous Cost: \$0
 O&M Impact: \$20,615
 Department: Public Works
 Ward: 2, 4
 Location: Camino Al Norte - Lone Mountain Road to Ann Road



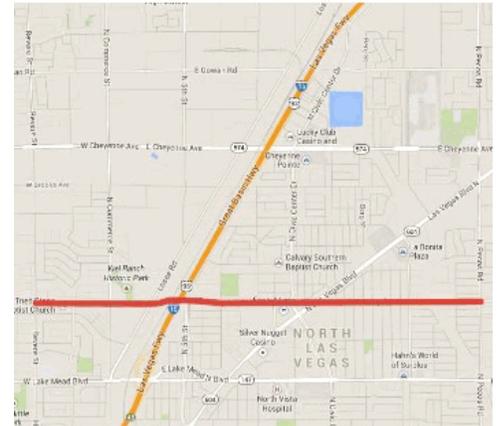
Description: This project includes design and rehabilitation of Camino Al Norte from Lone Mountain Road to Ann Road. The roadway is severely distressed in several areas along the alignment.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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	2,000,000	0	0	0	0	2,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC MVFT	2,000,000					2,000,000
Total	2,000,000	0	0	0	0	2,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		20,615	20,615	20,615	20,615	82,460
Total	0	20,615	20,615	20,615	20,615	82,460

PROJECT DESCRIPTIONS

Carey Ave. Complete Street Project	Project # 10397
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Project Cost: \$9,337,000
 Previous Cost: \$672,000
 O&M Impact: \$55,500
 Department: Public Works
 Ward: 1, 2
 Location: Revere Street to Pecos Road



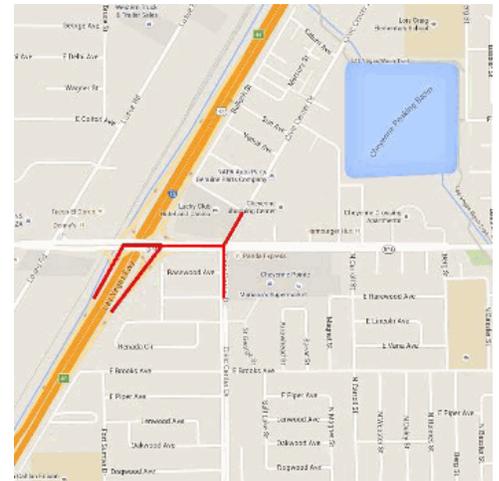
Description: The project consists of design and right of way acquisition to incorporate complete street elements into the roadway. Complete street elements will address pedestrian, transit, vehicular traffic and will explore adding bike lanes, relocating transmission lines, replacing curb and sidewalk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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000	5,000				15,000
Construction	4,800,000	3,000,000				7,800,000
Construction Management	500,000	300,000				800,000
Design	40,000	10,000				50,000
Total	5,350,000	3,315,000	0	0	0	8,665,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	50,000					50,000
RTC Fuel Revenue Indexing Funds 2	2,000,000	3,115,000				5,115,000
RTC MVFT	3,300,000	200,000				3,500,000
Total	5,350,000	3,315,000	0	0	0	8,665,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			55,500	55,500	55,500	166,500
Total	0	0	55,500	55,500	55,500	166,500

PROJECT DESCRIPTIONS

Cheyenne / Civic Center Dr. Intersection Improvements	Project # 10341
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Project Cost: \$2,956,146
 Previous Cost: \$294,146
 O&M Impact: \$2,300
 Department: Public Works
 Ward: 1, 2
 Location: Cheyenne Ave. and Civic Center Dr.



Description: This project includes the design, right-of-way acquisition and construction to provide 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 dedicate right turn pocket to eastbound Cheyenne Ave..

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	50,000					50,000
Construction	2,270,000					2,270,000
Construction Management	270,000					270,000
Design	40,000					40,000
Fees	2,000					2,000
Land Acquisition	30,000					30,000
Total	2,662,000	0	0	0	0	2,662,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
NV Dept of Transportation	2,606,775					2,606,775
RTC MVFT	55,225					55,225
Total	2,662,000	0	0	0	0	2,662,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		2,300	2,300	2,300	2,300	9,200
Total	0	2,300	2,300	2,300	2,300	9,200

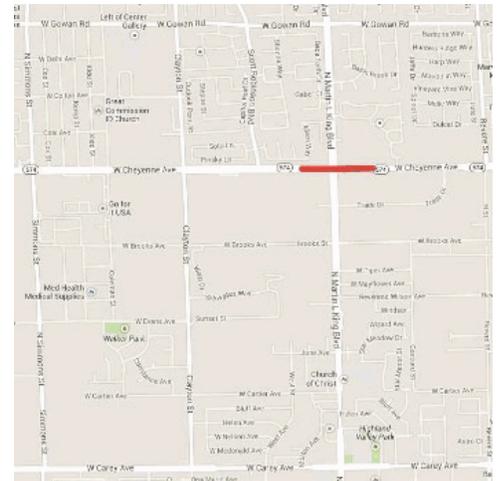
PROJECT DESCRIPTIONS

Transportation

Cheyenne / MLK Intersection Improvements

Project # 10266

Project Cost: \$955,000
 Previous Cost: \$523,000
 O&M Impact: \$2,300
 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000					5,000
Construction	365,000					365,000
Construction Management	42,000					42,000
Design	20,000					20,000
Total	432,000	0	0	0	0	432,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
NV Dept of Transportation	350,000					350,000
RTC MVFT	37,000					37,000
Traffic Cost Participation Agreements	45,000					45,000
Total	432,000	0	0	0	0	432,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		2,300	2,300	2,300	2,300	9,200
Total	0	2,300	2,300	2,300	2,300	9,200

PROJECT DESCRIPTIONS

Transportation

Clayton Street / CC-215 Pedestrian Bridge Crossing

Project # 10514

Project Cost: \$12,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: Clayton Street and CC-215



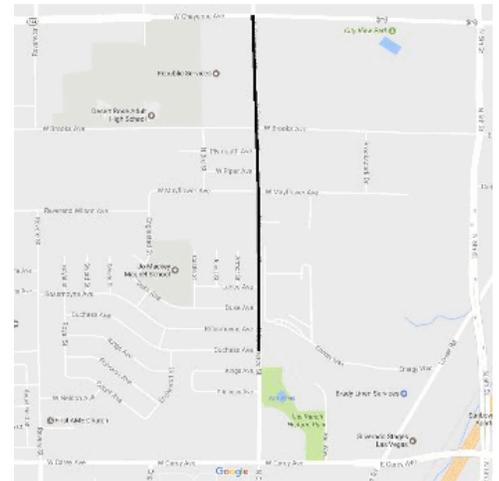
Description: This project consists of design and construction of a pedestrian bridge over the CC-215 along the Clayton Street alignment.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration				20,000	20,000	40,000
Construction					9,940,000	9,940,000
Construction Management					1,110,000	1,110,000
Design				800,000	100,000	900,000
Land Acquisition				10,000		10,000
Total	0	0	0	830,000	11,170,000	12,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2				830,000	11,170,000	12,000,000
Total	0	0	0	830,000	11,170,000	12,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)						
Total	0	0	0	0	0	0

PROJECT DESCRIPTIONS

Commerce Street - Cheyenne Avenue to Duchess Avenue	Project # 10501
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Project Cost: \$1,800,000
 Previous Cost: \$0
 O&M Impact: \$14,200
 Department: Public Works
 Ward: 2
 Location: Commerce Street, between Cheyenne Avenue and Duchess Avenue



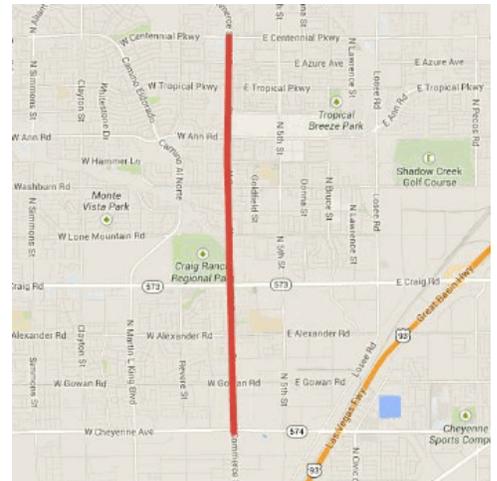
Description: This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000	20,000				40,000
Construction	1,040,000	200,000				1,240,000
Construction Management	300,000	20,000				320,000
Design	200,000					200,000
Total	1,560,000	240,000	0	0	0	1,800,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,340,000	220,000				1,560,000
RTC Q10 Funds	220,000	20,000				240,000
Total	1,560,000	240,000	0	0	0	1,800,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			14,200	14,200	14,200	42,600
Total	0	0	14,200	14,200	14,200	42,600

PROJECT DESCRIPTIONS

Commerce Street Sawtooth Infill Project	Project # 10388B
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Project Cost: \$4,674,000
 Previous Cost: \$1,319,000
 O&M Impact: \$74,800
 Department: Public Works
 Ward: 2, 4
 Location: Cheyenne Ave. to Centennial Parkway



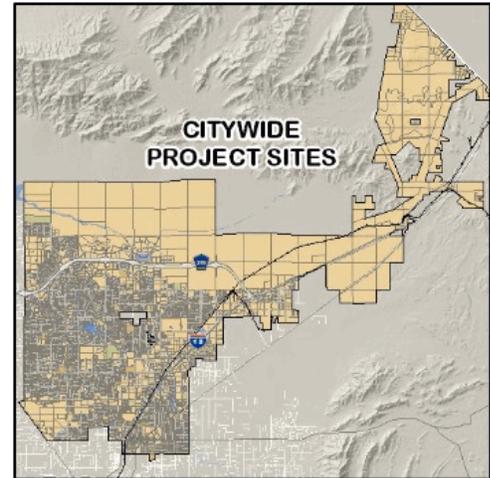
Description: The project consists of design and construction of roadway to eliminate missing roadway sections of Commerce Street between Cheyenne Ave. and Centennial Parkway. The goal is to provide a minimum of two travel lanes of roadway in each direction and complete pedestrian paths where they are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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000					5,000
Construction	3,000,000					3,000,000
Construction Management	300,000					300,000
Design	30,000					30,000
Land Acquisition	20,000					20,000
Total	3,355,000	0	0	0	0	3,355,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	3,355,000					3,355,000
Total	3,355,000	0	0	0	0	3,355,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		74,800	74,800	74,800	74,800	299,200
Total	0	74,800	74,800	74,800	74,800	299,200

PROJECT DESCRIPTIONS

Complete Streets Policy Development and Bike Lane Installation	Project # 10426
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Project Cost: \$270,000
 Previous Cost: \$180,000
 O&M Impact: \$2,000
 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 the comprehensive plan and enhance the Master Plan of Streets and Highways. This project will also construct bike lanes in the downtown area and enhance multi-modal opportunities for downtown travelers.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Southern Nevada Health District	90,000					90,000
Total	90,000	0	0	0	0	90,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		2,000	2,000	2,000	2,000	8,000
Total	0	2,000	2,000	2,000	2,000	8,000

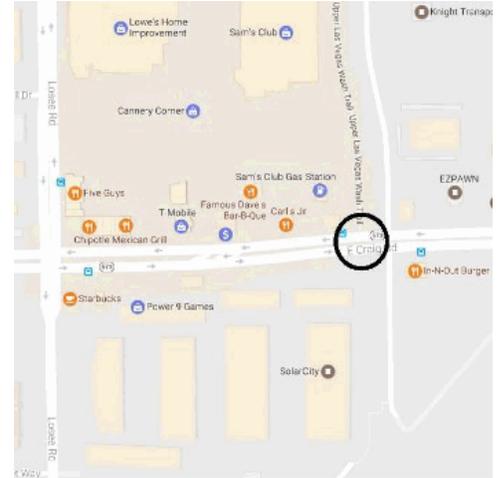
PROJECT DESCRIPTIONS

Transportation

Craig Road Pedestrian Bridge at Upper Las Vegas Wash

Project # 10513

Project Cost: \$5,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2
 Location: Craig Road and the Upper Las Vegas Wash



Description: This project consists of design and construction of a pedestrian bridge over Craig Road along the Upper Las Vegas Wash.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration				10,000	20,000	30,000
Construction					4,050,000	4,050,000
Construction Management					400,000	400,000
Design				400,000	100,000	500,000
Land Acquisition				20,000		20,000
Total	0	0	0	430,000	4,570,000	5,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2				430,000	4,570,000	5,000,000
Total	0	0	0	430,000	4,570,000	5,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)						
Total	0	0	0	0	0	0

PROJECT DESCRIPTIONS

Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard **Project # 10510**

Project Cost: \$6,500,000
 Previous Cost: \$0
 O&M Impact: \$37,000
 Department: Public Works
 Ward: 1, 4
 Location: Deer Springs Way/Shelley Berkley Way, between Losee Road and Lamb Boulevard



Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		10,000	20,000			30,000
Construction			5,300,000			5,300,000
Construction Management			520,000			520,000
Design		500,000	100,000			600,000
Land Acquisition		50,000				50,000
Total	0	560,000	5,940,000	0	0	6,500,000

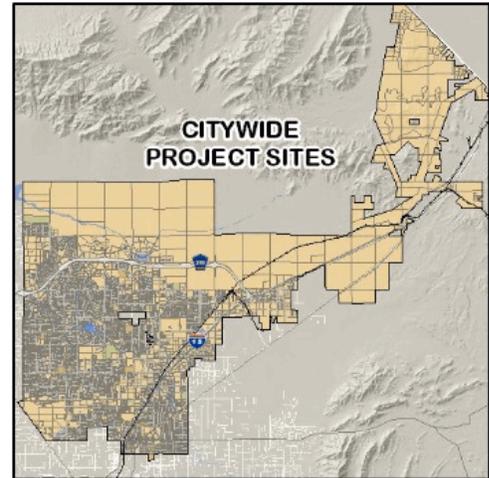
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2		560,000	5,940,000			6,500,000
Total	0	560,000	5,940,000	0	0	6,500,000

Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)				37,000	37,000	74,000
Total	0	0	0	37,000	37,000	74,000

PROJECT DESCRIPTIONS

Downtown Complete Streets & Pedestrian Improvements	Project # 10505
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Project Cost: \$10,723,200
 Previous Cost: \$0
 O&M Impact: \$18,500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the planning, design and construction of complete street elements primarily within the downtown area, but will most likely include other areas Citywide.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	30,000	50,000	50,000	50,000		180,000
Construction	500,000	2,700,000	2,700,000	2,700,000		8,600,000
Construction Management	42,200	267,000	267,000	267,000		843,200
Design	500,000	200,000	200,000	200,000		1,100,000
Total	1,072,200	3,217,000	3,217,000	3,217,000	0	10,723,200
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,072,200	3,217,000	3,217,000	3,217,000		10,723,200
Total	1,072,200	3,217,000	3,217,000	3,217,000	0	10,723,200
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		18,500	18,500	18,500	18,500	74,000
Total	0	18,500	18,500	18,500	18,500	74,000

PROJECT DESCRIPTIONS

Transportation

Gilmore Avenue **Project # 10462**

Project Cost: \$1,000,000
 Previous Cost: \$0
 O&M Impact: \$9,400
 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC MVFT	1,000,000					1,000,000
Total	1,000,000	0	0	0	0	1,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		9,400	9,400	9,400	9,400	37,600
Total	0	9,400	9,400	9,400	9,400	37,600

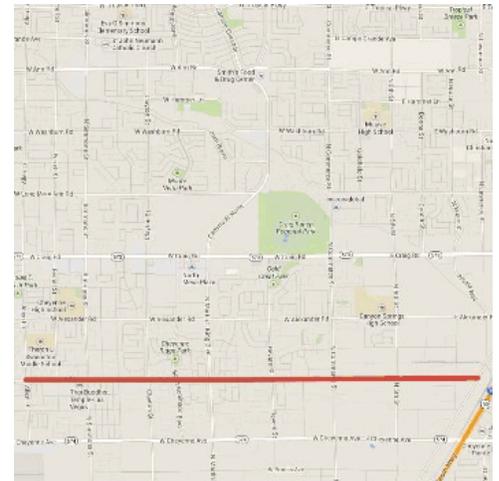
PROJECT DESCRIPTIONS

Transportation

Gowan Road Sawtooth Infill Project

Project # 10388C

Project Cost: \$4,650,000
 Previous Cost: \$1,520,000
 O&M Impact: \$68,210
 Department: Public Works
 Ward: 2
 Location: Allen Lane to Losee Road



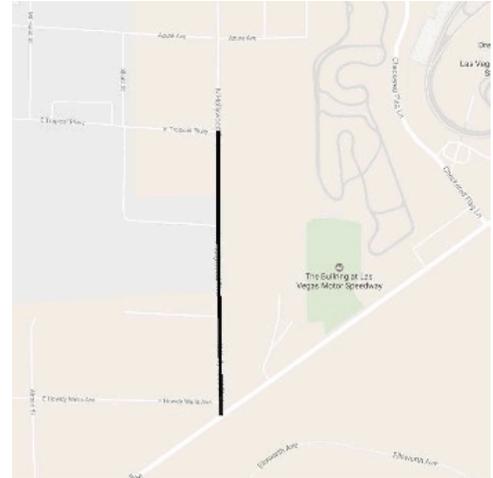
Description: The project consists of design and construction of missing roadway sections and provide a minimum two lanes in each direction. In addition, asphalt pedestrian walkways will be constructed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000					10,000
Construction	2,900,000					2,900,000
Construction Management	200,000					200,000
Design	20,000					20,000
Total	3,130,000	0	0	0	0	3,130,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	3,130,000					3,130,000
Total	3,130,000	0	0	0	0	3,130,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		68,210	68,210	68,210	68,210	272,840
Total	0	68,210	68,210	68,210	68,210	272,840

PROJECT DESCRIPTIONS

Hollywood Boulevard - Las Vegas Boulevard to Tropical Parkway **Project # 10502**

Project Cost: \$6,000,000
 Previous Cost: \$0
 O&M Impact: \$14,200
 Department: Public Works
 Ward: 1
 Location: Hollywood Boulevard, between Las Vegas Boulevard and Tropical Parkway



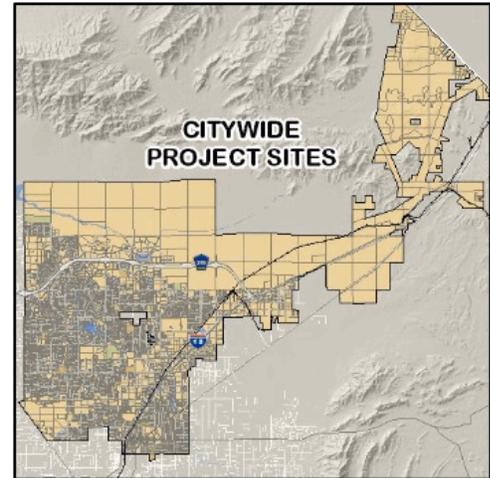
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000	20,000				40,000
Construction		5,000,000				5,000,000
Construction Management		600,000				600,000
Design	200,000	60,000				260,000
Land Acquisition	100,000					100,000
Total	320,000	5,680,000	0	0	0	6,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	320,000	5,680,000				6,000,000
Total	320,000	5,680,000	0	0	0	6,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			14,200	14,200	14,200	42,600
Total	0	0	14,200	14,200	14,200	42,600

PROJECT DESCRIPTIONS

Illuminated Street Name Signs	Project # 10494
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Project Cost: \$2,725,000
 Previous Cost: \$0
 O&M Impact: \$100
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project will install illuminated street name signs at all signalized intersections, improving sign visibility and legibility at all distances and in all conditions. This will ultimately reduce the attention required by drivers to find street names and provide drivers more time to plan their actions at intersections.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000					10,000
Construction	2,415,000					2,415,000
Construction Management	200,000					200,000
Design	100,000					100,000
Total	2,725,000	0	0	0	0	2,725,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Traffic Cost Participation Agreements	2,725,000					2,725,000
Total	2,725,000	0	0	0	0	2,725,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		100	100	100	100	400
Total	0	100	100	100	100	400

PROJECT DESCRIPTIONS

Transportation

Lake Mead Boulevard and Losee Road Intersection Improvements

Project # 10492

Project Cost: \$310,000
 Previous Cost: \$0
 O&M Impact: \$2,300
 Department: Public Works
 Ward: 1, 2
 Location: Intersection of Lake Mead Boulevard and Losee Road



Description: This project will repave the entire intersection to eliminate the several old existing patches, replace the pole mounted service pedestal with a pad mounted pedestal, correct various ADA related issues including; relocating signal poles outside of the sidewalk and replacing mast arms as necessary, installation of pedestrian poles for push buttons, and installing ADA compliant ramps with tactile panels.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		10,000				10,000
Construction		250,000				250,000
Construction Management		25,000				25,000
Design		25,000				25,000
Total	0	310,000	0	0	0	310,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC MVFT		310,000				310,000
Total	0	310,000	0	0	0	310,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			2,300	2,300	2,300	6,900
Total	0	0	2,300	2,300	2,300	6,900

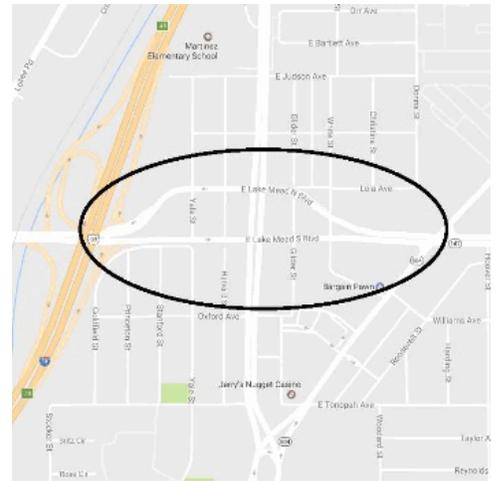
PROJECT DESCRIPTIONS

Transportation

Lake Mead Boulevard Complete Streets

Project # 10413

Project Cost: \$6,415,500
 Previous Cost: \$0
 O&M Impact: \$12,275
 Department: Public Works
 Ward: 1
 Location: Lake Mead Boulevard between I-15 and Las Vegas Boulevard



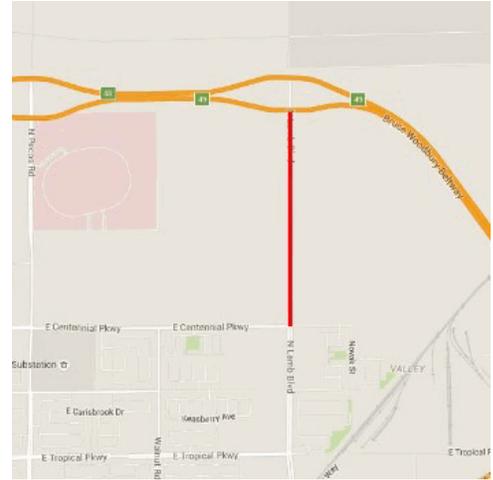
Description: This project will improve the eastbound and westbound Lake Meads by adding complete street elements and improve roadway frontage and sidewalks.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		15,000	10,000	25,000		50,000
Construction				4,651,650		4,651,650
Construction Management				521,850		521,850
Design		400,000	100,000	20,000		520,000
Land Acquisition		372,000	300,000			672,000
Total	0	787,000	410,000	5,218,500	0	6,415,500
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds		787,000	410,000	5,218,500		6,415,500
Total	0	787,000	410,000	5,218,500	0	6,415,500
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)					12,275	12,275
Total	0	0	0	0	12,275	12,275

PROJECT DESCRIPTIONS

Lamb Boulevard - Centennial Pkwy to CC-215	Project # 10453
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Project Cost: \$10,000,000
 Previous Cost: \$0
 O&M Impact: \$18,500
 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 full roadway improvements along the Lamb Boulevard corridor from Centennial Parkway to CC-215.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000	20,000				40,000
Construction	1,100,000	7,200,000				8,300,000
Construction Management	110,000	825,000				935,000
Design	525,000	50,000				575,000
Land Acquisition	150,000					150,000
Total	1,905,000	8,095,000	0	0	0	10,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	821,000	8,095,000				8,916,000
RTC MVFT	1,084,000					1,084,000
Total	1,905,000	8,095,000	0	0	0	10,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			18,500	18,500	18,500	55,500
Total	0	0	18,500	18,500	18,500	55,500

PROJECT DESCRIPTIONS

Transportation

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

Project # 20015

Project Cost: \$12,711,000
 Previous Cost: \$2,331,000
 O&M Impact: \$20,740
 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000	20,000				30,000
Construction	2,000,000	7,200,000				9,200,000
Construction Management	200,000	800,000				1,000,000
Design	100,000	50,000				150,000
Total	2,310,000	8,070,000	0	0	0	10,380,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	2,310,000	8,070,000				10,380,000
Total	2,310,000	8,070,000	0	0	0	10,380,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			20,740	20,740	20,740	62,220
Total	0	0	20,740	20,740	20,740	62,220

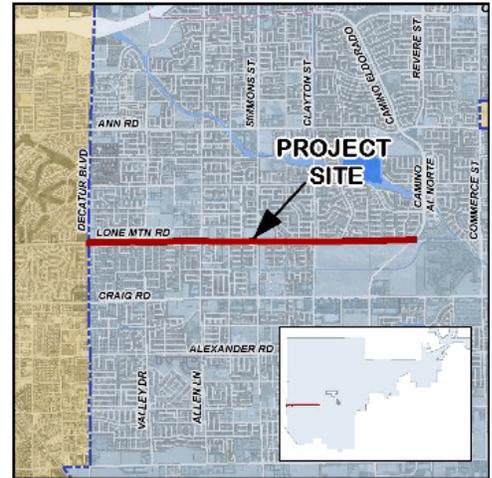
PROJECT DESCRIPTIONS

Transportation

Lone Mountain Road - Decatur Boulevard to Camino Al Norte

Project # 10515

Project Cost: \$3,196,000
 Previous Cost: \$0
 O&M Impact: \$54,700
 Department: Public Works
 Ward: 3, 4
 Location: Lone Mountain Road, between Decatur Boulevard and Camino Al Norte



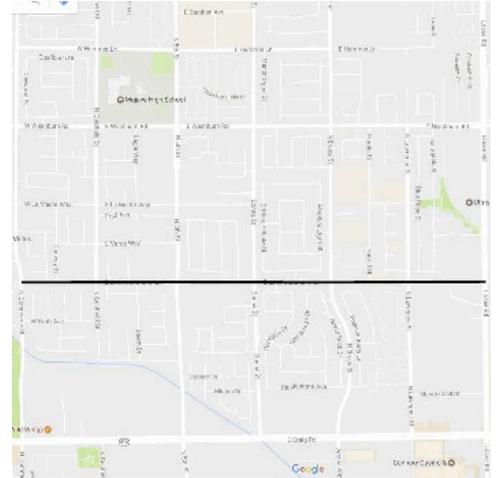
Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes, with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	50,000					50,000
Construction	2,481,000					2,481,000
Design	422,000					422,000
Land Acquisition	243,000					243,000
Total	3,196,000	0	0	0	0	3,196,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	3,077,000					3,077,000
RTC MVFT	119,000					119,000
Total	3,196,000	0	0	0	0	3,196,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		54,700	54,700	54,700	54,700	218,800
Total	0	54,700	54,700	54,700	54,700	218,800

PROJECT DESCRIPTIONS

Lone Mountain Road - Losee Road to Commerce Street	Project # 10507
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Project Cost: \$2,649,000
 Previous Cost: \$0
 O&M Impact: \$28,150
 Department: Public Works
 Ward: 2, 4
 Location: Lone Mountain Road, between Losee Road and Commerce Street



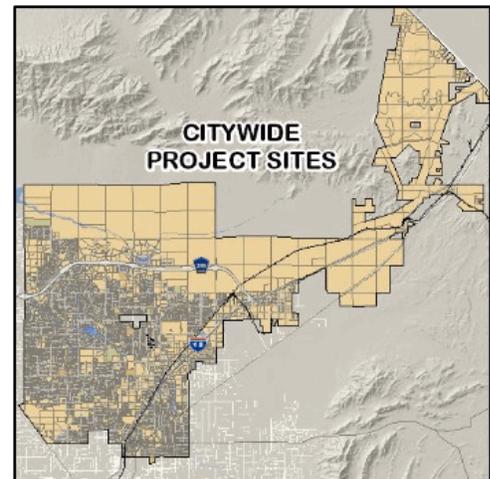
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		20,000	10,000			30,000
Construction			1,979,000			1,979,000
Construction Management			230,000			230,000
Design		240,000	20,000			260,000
Land Acquisition		100,000	50,000			150,000
Total	0	360,000	2,289,000	0	0	2,649,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2		360,000	2,289,000			2,649,000
Total	0	360,000	2,289,000	0	0	2,649,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)				28,150	28,150	56,300
Total	0	0	0	28,150	28,150	56,300

PROJECT DESCRIPTIONS

Major Street Rehabilitation (Maintenance Funding)	Project # 10280
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Project Cost: \$19,460,000
 Previous Cost: \$2,960,000
 O&M Impact: \$10,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



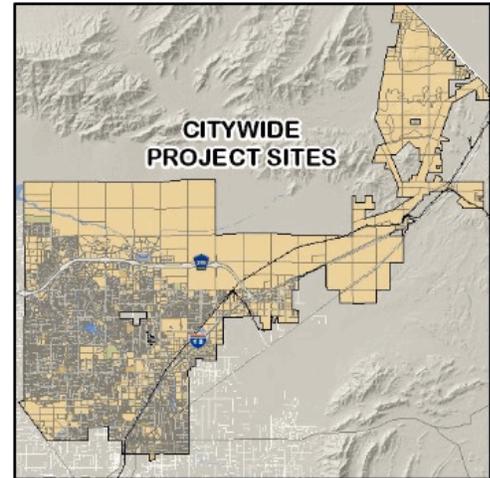
Description: This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing ADA compliance for the rehabilitated streets. This is part of an annual program to maintain North Las Vegas' infrastructure asset.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	30,000	30,000	30,000	30,000	30,000	150,000
Construction	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	13,600,000
Construction Management	280,000	280,000	280,000	280,000	280,000	1,400,000
Design	270,000	270,000	270,000	270,000	270,000	1,350,000
Total	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Total	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

PROJECT DESCRIPTIONS

Meter Pedestal Removals	Project # 10490
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Project Cost: \$225,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project will analyze streetlight circuits and optimize the number of electrical meter pedestals. Numerous meter pedestals are redundant in the streetlight system.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000	0	0	225,000

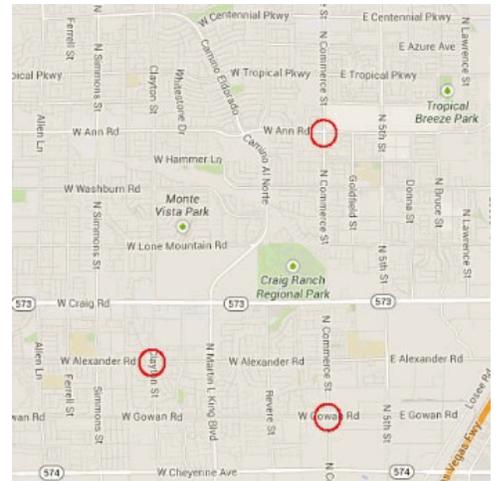
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Tax Override - Streets	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000	0	0	225,000

PROJECT DESCRIPTIONS

Transportation

Multiple Traffic Signals	Project # 10385
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Project Cost: \$3,150,200
 Previous Cost: \$2,657,200
 O&M Impact: \$6,900
 Department: Public Works
 Ward: 2, 4
 Location: Ann Rd./Commerce St.; Gowan Rd./Commerce St.; Alexander Rd./Clayton St.; Centennial Pkwy/Bruce Street



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, Alexander Rd. and Clayton Street, and Centennial Parkway and Bruce Street.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000					20,000
Construction	400,000					400,000
Construction Management	43,000					43,000
Design	30,000					30,000
Total	493,000	0	0	0	0	493,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	493,000					493,000
Total	493,000	0	0	0	0	493,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		6,900	6,900	6,900	6,900	27,600
Total	0	6,900	6,900	6,900	6,900	27,600

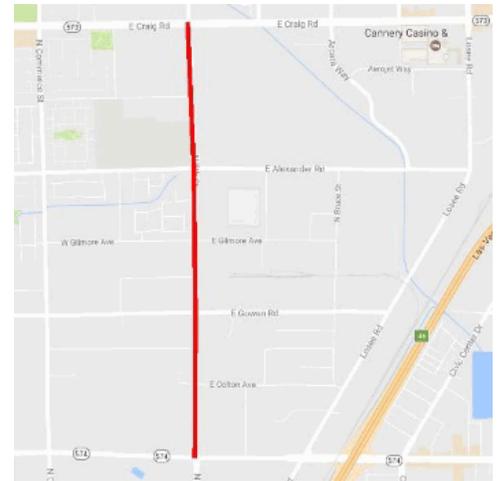
PROJECT DESCRIPTIONS

Transportation

N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road

Project # 10517

Project Cost: \$9,280,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: N. 5th Street, between Cheyenne Avenue and Craig Road



Description: This project will rehabilitate remove/replace failing sections of pavement. The project will also improve curb, gutter, sidewalk and replace High Pressure Sodium (HPS) streetlights with Light Emitting Diode (LED) streetlights.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration					50,000	50,000
Construction					4,000,000	4,000,000
Construction Management					400,000	400,000
Design					500,000	500,000
Land Acquisition					50,000	50,000
Total	0	0	0	0	5,000,000	5,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Q10 Funds					5,000,000	5,000,000
Total	0	0	0	0	5,000,000	5,000,000

PROJECT DESCRIPTIONS

Transportation

N. 5th Street/Cheyenne Ave. Intersection Improvements

Project # 10379

Project Cost: \$5,476,000
 Previous Cost: \$506,000
 O&M Impact: \$2,300
 Department: Public Works
 Ward: 2
 Location: N. 5th Street and Cheyenne Ave.



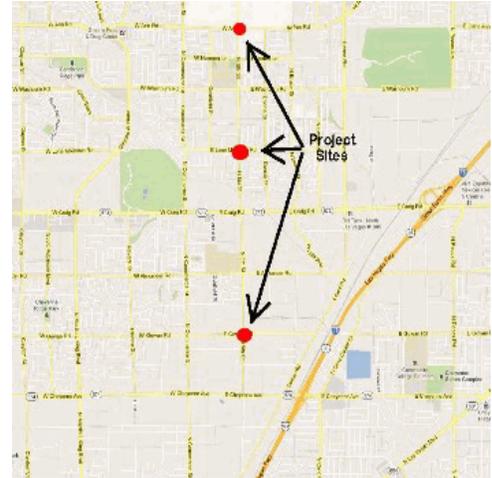
Description: The project involves design and construction of improvements at the intersection of N. 5th Street and Cheyenne Ave.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000	10,000	10,000	30,000		55,000
Construction		100,000	130,000	4,000,000		4,230,000
Construction Management		100,000	100,000	400,000		600,000
Design	15,000			70,000		85,000
Total	20,000	210,000	240,000	4,500,000	0	4,970,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Motor Vehicle Fuel Tax	9,000	10,500	12,000	225,000		256,500
NV Dept of Transportation	10,000	199,500	228,000	4,275,000		4,712,500
Tax Override Streets - FB	1,000					1,000
Total	20,000	210,000	240,000	4,500,000	0	4,970,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)					2,300	2,300
Total	0	0	0	0	2,300	2,300

PROJECT DESCRIPTIONS

North 5th Street Signalization	Project # 10380
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Project Cost: \$1,784,474
 Previous Cost: \$295,096
 O&M Impact: \$6,900
 Department: Public Works
 Ward: 2, 4
 Location: N. 5th Street at Ann Rd., Lone Mountain Rd. and Gowan Rd.



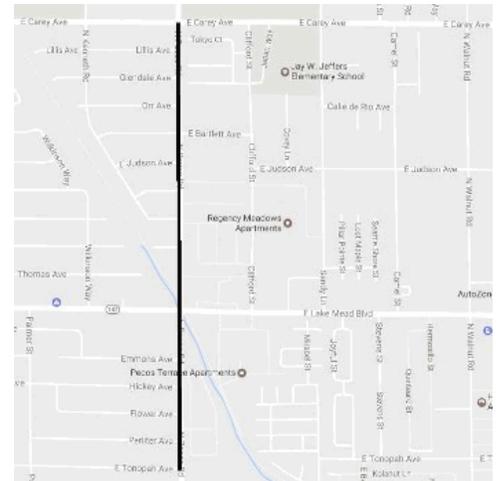
Description: This project involves the design and construction of signalized intersections along N. 5th Street at Ann Rd., Lone Mountain Rd. and at Gowan Rd.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000					10,000
Construction	1,299,378					1,299,378
Construction Management	130,000					130,000
Design	20,000					20,000
Land Acquisition	30,000					30,000
Total	1,489,378	0	0	0	0	1,489,378
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
NV Dept of Transportation	1,414,909					1,414,909
Tax Override Streets - FB	74,469					74,469
Total	1,489,378	0	0	0	0	1,489,378
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		6,900	6,900	6,900	6,900	27,600
Total	0	6,900	6,900	6,900	6,900	27,600

PROJECT DESCRIPTIONS

Pecos Road - Tonopah Avenue to Carey Avenue	Project # 10516
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Project Cost: \$2,875,000
 Previous Cost: \$0
 O&M Impact: \$7,400
 Department: Public Works
 Ward: 1
 Location: Pecos Road, between Tonopah Avenue to Carey Avenue



Description: This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration			20,000	20,000		40,000
Construction			1,600,000	600,000		2,200,000
Construction Management			200,000	100,000		300,000
Design			280,000	45,000		325,000
Land Acquisition			5,000	5,000		10,000
Total	0	0	2,105,000	770,000	0	2,875,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC MVFT			2,105,000	770,000		2,875,000
Total	0	0	2,105,000	770,000	0	2,875,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)					7,400	7,400
Total	0	0	0	0	7,400	7,400

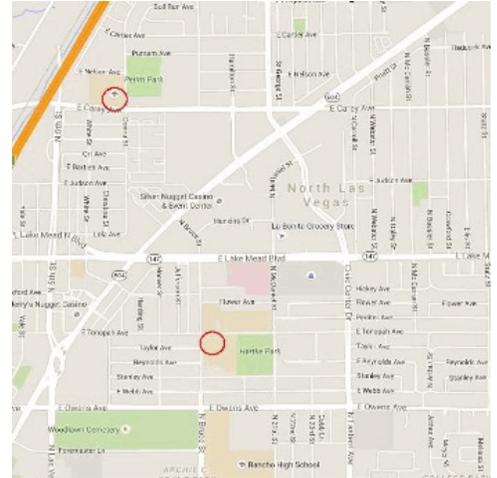
PROJECT DESCRIPTIONS

Transportation

Pedestrian Upgrades at Donna St. and Tonopah Ave.

Project # 10451

Project Cost: \$590,000
 Previous Cost: \$85,000
 O&M Impact: \$500
 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.)



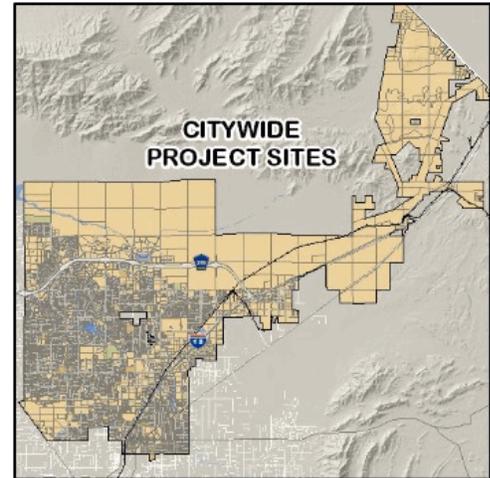
Description: This project includes pedestrian safety and traffic calming improvements fronting McCall Elementary School and J.D. Smith Middle School.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000					5,000
Construction	440,000					440,000
Construction Management	50,000					50,000
Design	10,000					10,000
Total	505,000	0	0	0	0	505,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	505,000					505,000
Total	505,000	0	0	0	0	505,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		500	500	500	500	2,000
Total	0	500	500	500	500	2,000

PROJECT DESCRIPTIONS

Rectangular Rapid Flashing Beacon Project	Project # 10488
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Project Cost: \$335,000
 Previous Cost: \$0
 O&M Impact: \$200
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project will include analysis of various locations to determine areas with greatest need for adding traffic control. Locations to be studied include; Commerce St./Rome Blvd., Tropical Pkwy./Statz St., Pecos Rd./Giest Ave. or Alto Ave., Owens Ave./Davis Pl. or Stocker St. (additional locations may be added to study).

This project will provide for the design and construction of Rectangular Rapid Flashing Beacons (RRFBs) at various crosswalk locations to improve pedestrian safety. Locations selected are crossings that would benefit from a higher-level safety treatment due to the pedestrian volume or user type and the number of vehicles.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	15,000					15,000
Construction	250,000					250,000
Construction Management	25,000					25,000
Design	35,000					35,000
Land Acquisition	10,000					10,000
Total	335,000	0	0	0	0	335,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	335,000					335,000
Total	335,000	0	0	0	0	335,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		200	200	200	200	800
Total	0	200	200	200	200	800

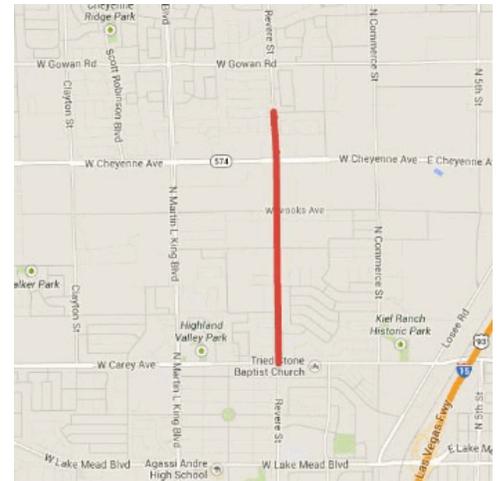
PROJECT DESCRIPTIONS

Transportation

Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.

Project # 10388D

Project Cost: \$2,172,000
 Previous Cost: \$237,000
 O&M Impact: \$23,275
 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.

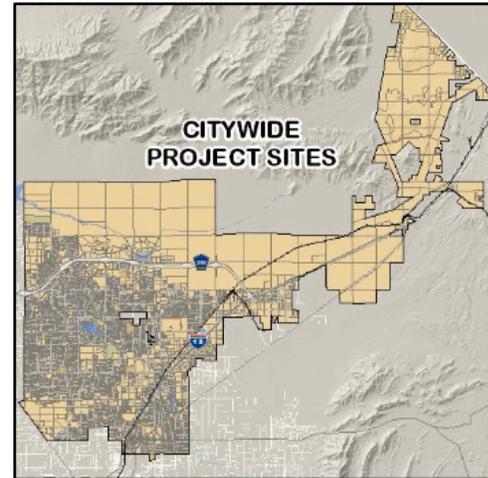
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000					20,000
Construction	1,700,000					1,700,000
Construction Management	170,000					170,000
Design	30,000					30,000
Land Acquisition	15,000					15,000
Total	1,935,000	0	0	0	0	1,935,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	1,935,000					1,935,000
Total	1,935,000	0	0	0	0	1,935,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		23,275	23,275	23,275	23,275	93,100
Total	0	23,275	23,275	23,275	23,275	93,100

PROJECT DESCRIPTIONS

Transportation

Sawtooth Improvements	Project # 10508
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Project Cost: \$1,650,000
 Previous Cost: \$0
 O&M Impact: \$18,500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



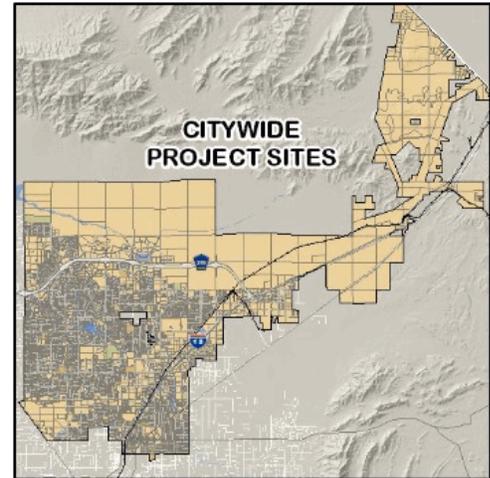
Description: This project consists of design and construction to widen/infill various roadways within the City. The work includes streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed. These roadways will be selected on an as needed basis and as private development progresses.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		10,000	20,000	10,000	20,000	60,000
Construction			620,000		620,000	1,240,000
Construction Management			100,000		100,000	200,000
Design		50,000	10,000	50,000	10,000	120,000
Land Acquisition		15,000		15,000		30,000
Total	0	75,000	750,000	75,000	750,000	1,650,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2		75,000	750,000	75,000	750,000	1,650,000
Total	0	75,000	750,000	75,000	750,000	1,650,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)				18,500		18,500
Total	0	0	0	18,500	0	18,500

PROJECT DESCRIPTIONS

School Flasher Project	Project # 10487
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Project Cost: \$460,000
 Previous Cost: \$0
 O&M Impact: \$100
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project will include analysis of various areas with greatest need for additional traffic control. Locations to be studied include; Somerset Losee Campus, Somerset Aliante Campus, Priest Elementary (relocation), Canyon Springs High School, Mojave High School, Cheyenne High School (additional locations may be added to study).

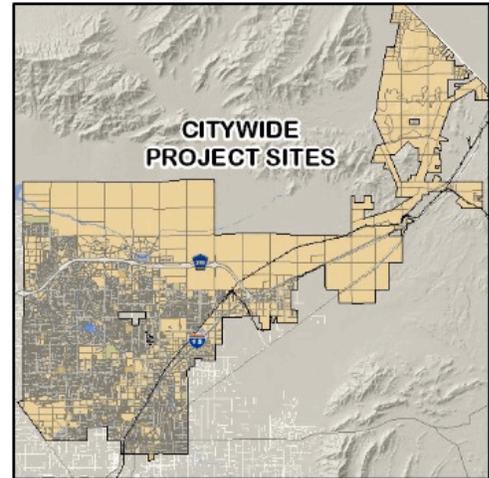
This project will provide for the design and construction of School Zone Flashers at various school locations to improve pedestrian and vehicular safety. The locations selected are schools that do not currently have a flasher system and/or the existing flasher needs to be relocated to expand the school zone.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000					20,000
Construction	360,000					360,000
Construction Management	30,000					30,000
Design	50,000					50,000
Total	460,000	0	0	0	0	460,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	460,000					460,000
Total	460,000	0	0	0	0	460,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		100	100	100	100	400
Total	0	100	100	100	100	400

PROJECT DESCRIPTIONS

School Safety Improvements	Project # 10493
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Project Cost: \$5,205,000
 Previous Cost: \$0
 O&M Impact: \$300
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Various school sites including; Frederic Watson, Goynes, Lee Antonello, Cram, Fitzgerald, Guy, Scott, Triggs and others to be determined in the out years.



Description: As a part of the Safe Routes to School program, school safety walk audits were performed by the Regional Transportation Commission, Clark County School District and the City of North Las Vegas at various school sites within the City. The project will address the safety improvements discovered during these audits. Proposed improvements include; signage, striping, sidewalk installation, ADA improvements, median island modifications, and other items related to improving safety near the identified schools.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000	43,250	43,250			106,500
Construction	750,000	1,796,250	1,796,250			4,342,500
Construction Management	40,000	150,000	150,000			340,000
Design	70,000	173,000	173,000			416,000
Total	880,000	2,162,500	2,162,500	0	0	5,205,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	880,000	2,162,500	2,162,500			5,205,000
Total	880,000	2,162,500	2,162,500	0	0	5,205,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)				300	300	600
Total	0	0	0	300	300	600

PROJECT DESCRIPTIONS

Sloan Lane - Las Vegas Boulevard to Tropical Parkway	Project # 10500
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Project Cost: \$3,521,000
 Previous Cost: \$0
 O&M Impact: \$29,000
 Department: Public Works
 Ward: 1
 Location: Sloan Lane, between Las Vegas Boulevard and Tropical Parkway



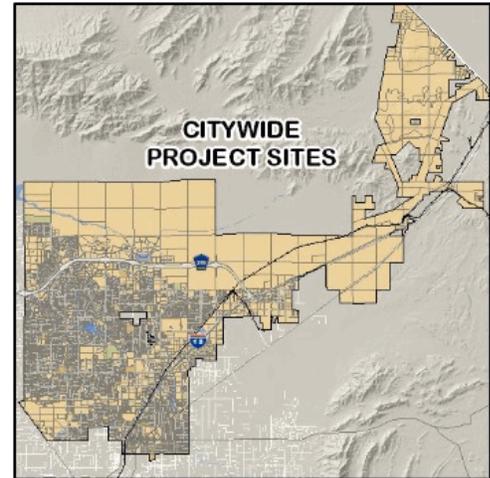
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	100,000	10,000				110,000
Construction		2,739,000				2,739,000
Construction Management		310,000				310,000
Design	242,000	20,000				262,000
Land Acquisition	100,000					100,000
Total	442,000	3,079,000	0	0	0	3,521,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2	442,000	3,079,000				3,521,000
Total	442,000	3,079,000	0	0	0	3,521,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			29,000	29,000	29,000	87,000
Total	0	0	29,000	29,000	29,000	87,000

PROJECT DESCRIPTIONS

Streetlight LED Retrofit	Project # 10489
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Project Cost: \$14,015,000
 Previous Cost: \$0
 O&M Impact: \$4,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



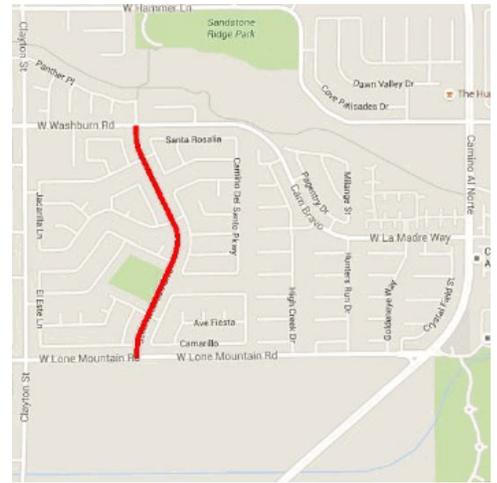
Description: This project will upgrade all High Pressure Sodium (HPS) streetlights fixtures to Light Emitting Diode (LED) fixtures over the course of 10 years. This will improve visibility on the roadway and reduce power consumption by approximately 50%. The project may also include lighting controls, if additional maintenance and power consumption savings can be realized.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000	10,000	10,000	10,000	10,000	60,000
Construction	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	6,200,000
Construction Management	125,000	125,000	125,000	125,000	125,000	625,000
Design	120,000	15,000	15,000	15,000	15,000	180,000
Total	1,505,000	1,390,000	1,390,000	1,390,000	1,390,000	7,065,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Motor Vehicle Fuel Tax	1,505,000	1,390,000	1,390,000	1,390,000	1,390,000	7,065,000
Total	1,505,000	1,390,000	1,390,000	1,390,000	1,390,000	7,065,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
O&M Maintenance/Power			4,000	4,000	4,000	12,000
Total	0	0	4,000	4,000	4,000	12,000

PROJECT DESCRIPTIONS

Streetlight Replacement Project	Project # 10455
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Project Cost: \$250,000
 Previous Cost: \$0
 O&M Impact: \$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 High Pressure Sodium (HPS) lamps with new galvanized poles and Light Emitting Diode (LED) fixtures, standardizing the poles and improving the lighting in the neighborhood while taking advantage of new energy efficiency technology.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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	250,000	0	0	0	0	250,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Motor Vehicle Fuel Tax	250,000					250,000
Total	250,000	0	0	0	0	250,000

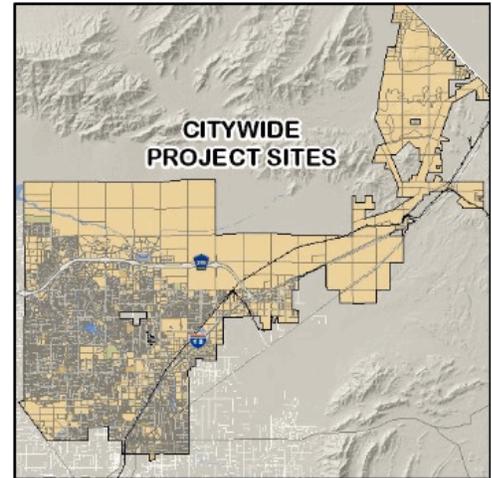
PROJECT DESCRIPTIONS

Transportation

Traffic Signal Fiber Optic Communications System

Project # 10414

Project Cost: \$1,263,000
 Previous Cost: \$6,000
 O&M Impact: \$500
 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 relief and air quality benefits.

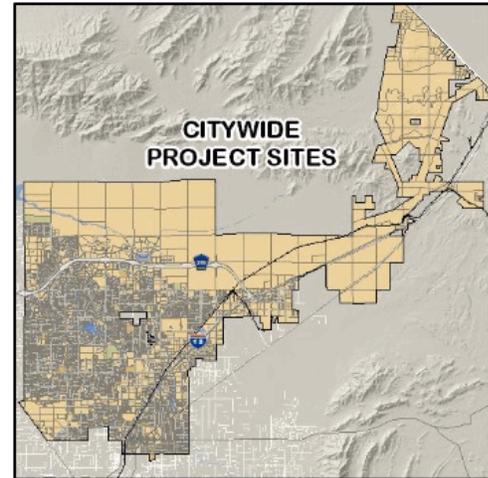
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	29,000					29,000
Construction	993,000					993,000
Construction Management	150,000					150,000
Design	85,000					85,000
Total	1,257,000	0	0	0	0	1,257,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
NV Dept of Transportation	1,194,150					1,194,150
Traffic Cost Participation Agreements	62,850					62,850
Total	1,257,000	0	0	0	0	1,257,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		500	500	500	500	2,000
Total	0	500	500	500	500	2,000

PROJECT DESCRIPTIONS

Transportation

Traffic Signal Improvements	Project # 10509
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Project Cost: \$1,650,000
 Previous Cost: \$0
 O&M Impact: \$50,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of design and construction of traffic signals at various intersections within the City.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		10,000	10,000	10,000	10,000	40,000
Construction			665,000		665,000	1,330,000
Construction Management			65,000		65,000	130,000
Design		50,000	10,000	50,000	10,000	120,000
Land Acquisition		15,000		15,000		30,000
Total	0	75,000	750,000	75,000	750,000	1,650,000

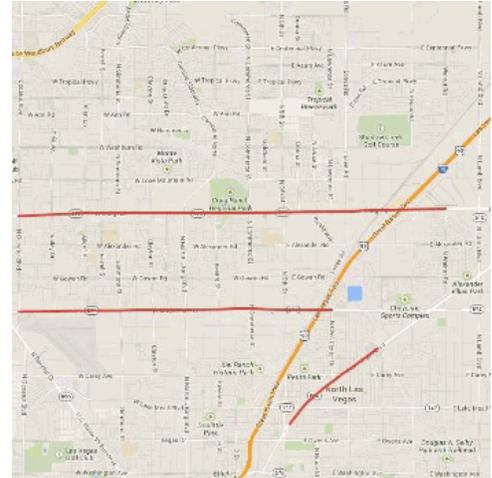
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2		75,000	750,000	75,000	750,000	1,650,000
Total	0	75,000	750,000	75,000	750,000	1,650,000

Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)				50,000		50,000
Total	0	0	0	50,000	0	50,000

PROJECT DESCRIPTIONS

Traffic Signal Video Detection Upgrade	Project # 10381
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Project Cost: \$526,315
 Previous Cost: \$155,000
 O&M Impact: \$100
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Craig Rd., Cheyenne Ave., Las Vegas Blvd. Corridors



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000					5,000
Construction	316,315					316,315
Construction Management	40,000					40,000
Design	10,000					10,000
Total	371,315	0	0	0	0	371,315
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
NV Dept of Transportation	352,749					352,749
Tax Override Streets - FB	18,566					18,566
Total	371,315	0	0	0	0	371,315
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		100	100	100	100	400
Total	0	100	100	100	100	400

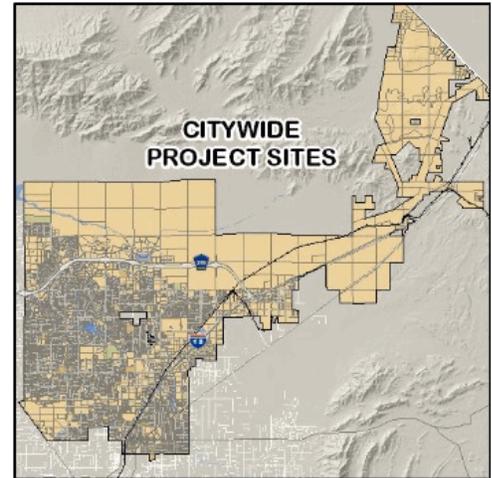
PROJECT DESCRIPTIONS

Transportation

Traffic Signal Video Detection Upgrade Phase 2

Project # 10427

Project Cost: \$546,314
 Previous Cost: \$0
 O&M Impact: \$100
 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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	546,314	0	0	0	546,314

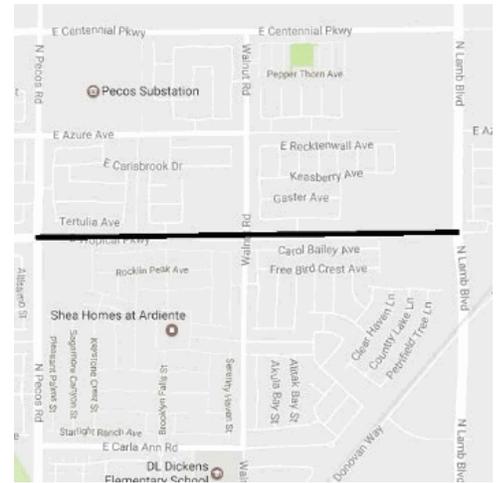
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Motor Vehicle Fuel Tax		46,314				46,314
NV Dept of Transportation		500,000				500,000
Total	0	546,314	0	0	0	546,314

Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			100	100	100	300
Total	0	0	100	100	100	300

PROJECT DESCRIPTIONS

Tropical Parkway - Lamb Boulevard to Pecos Road Project # 10512

Project Cost: \$2,370,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Tropical Parkway, between Lamb Boulevard and Pecos Road



Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration				30,000	20,000	50,000
Construction					1,930,000	1,930,000
Construction Management					170,000	170,000
Design				180,000	20,000	200,000
Land Acquisition				20,000		20,000
Total	0	0	0	230,000	2,140,000	2,370,000

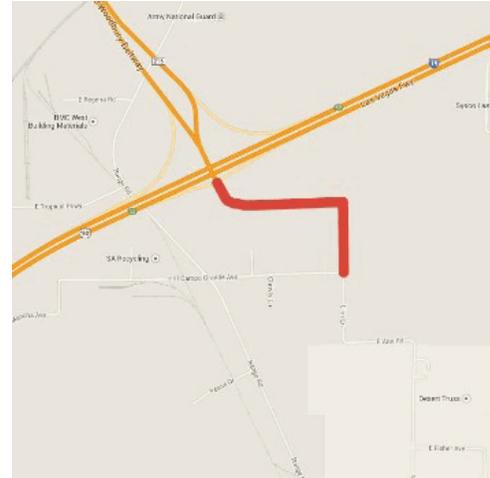
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2				230,000	2,140,000	2,370,000
Total	0	0	0	230,000	2,140,000	2,370,000

Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)						
Total	0	0	0	0	0	0

PROJECT DESCRIPTIONS

Tropical Parkway Connector to CC-215	Project # 10401
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Project Cost: \$6,410,000
 Previous Cost: \$679,000
 O&M Impact: \$14,000
 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 that connects 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.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	5,248,750					5,248,750
Construction Management	432,250					432,250
Design	50,000					50,000
Total	5,731,000	0	0	0	0	5,731,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
NV Dept of Transportation	5,444,450					5,444,450
RTC MVFT	286,550					286,550
Total	5,731,000	0	0	0	0	5,731,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)		14,000	14,000	14,000	14,000	56,000
Total	0	14,000	14,000	14,000	14,000	56,000

PROJECT DESCRIPTIONS

Transportation

Tropical Parkway/Hollywood Boulevard to I-15	Project # 10412
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Project Cost: \$6,775,000
 Previous Cost: \$2,190,000
 O&M Impact: \$35,750
 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.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	50,000	50,000				100,000
Construction		3,285,000				3,285,000
Construction Management		500,000				500,000
Design	500,000	200,000				700,000
Total	550,000	4,035,000	0	0	0	4,585,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds	550,000	4,035,000				4,585,000
Total	550,000	4,035,000	0	0	0	4,585,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)			35,750	35,750	35,750	107,250
Total	0	0	35,750	35,750	35,750	107,250

PROJECT DESCRIPTIONS

Transportation

Washburn Road - Valley Drive to Willis Street

Project # 10511

Project Cost: \$2,000,000
 Previous Cost: \$0
 O&M Impact: \$4,725
 Department: Public Works
 Ward: 3
 Location: Washburn Road, between Valley Drive and Willis Street



Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

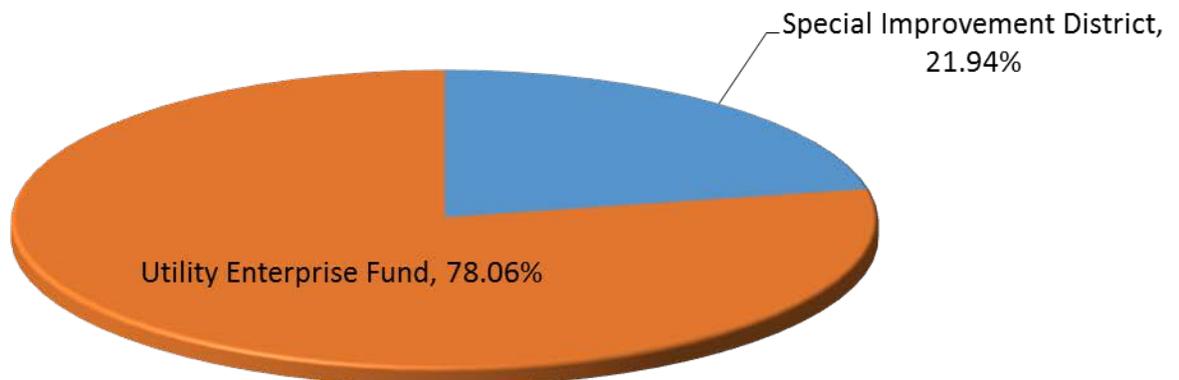
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		20,000	30,000			50,000
Construction			1,600,000			1,600,000
Construction Management			140,000			140,000
Design		160,000	30,000			190,000
Land Acquisition		20,000				20,000
Total	0	200,000	1,800,000	0	0	2,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
RTC Fuel Revenue Indexing Funds 2		200,000	1,800,000			2,000,000
Total	0	200,000	1,800,000	0	0	2,000,000
Maintenance Budget Impact	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Maintenance (Maint./Custodial/Energy)				4,725	4,725	9,450
Total	0	0	0	4,725	4,725	9,450

Capital Improvement Plan

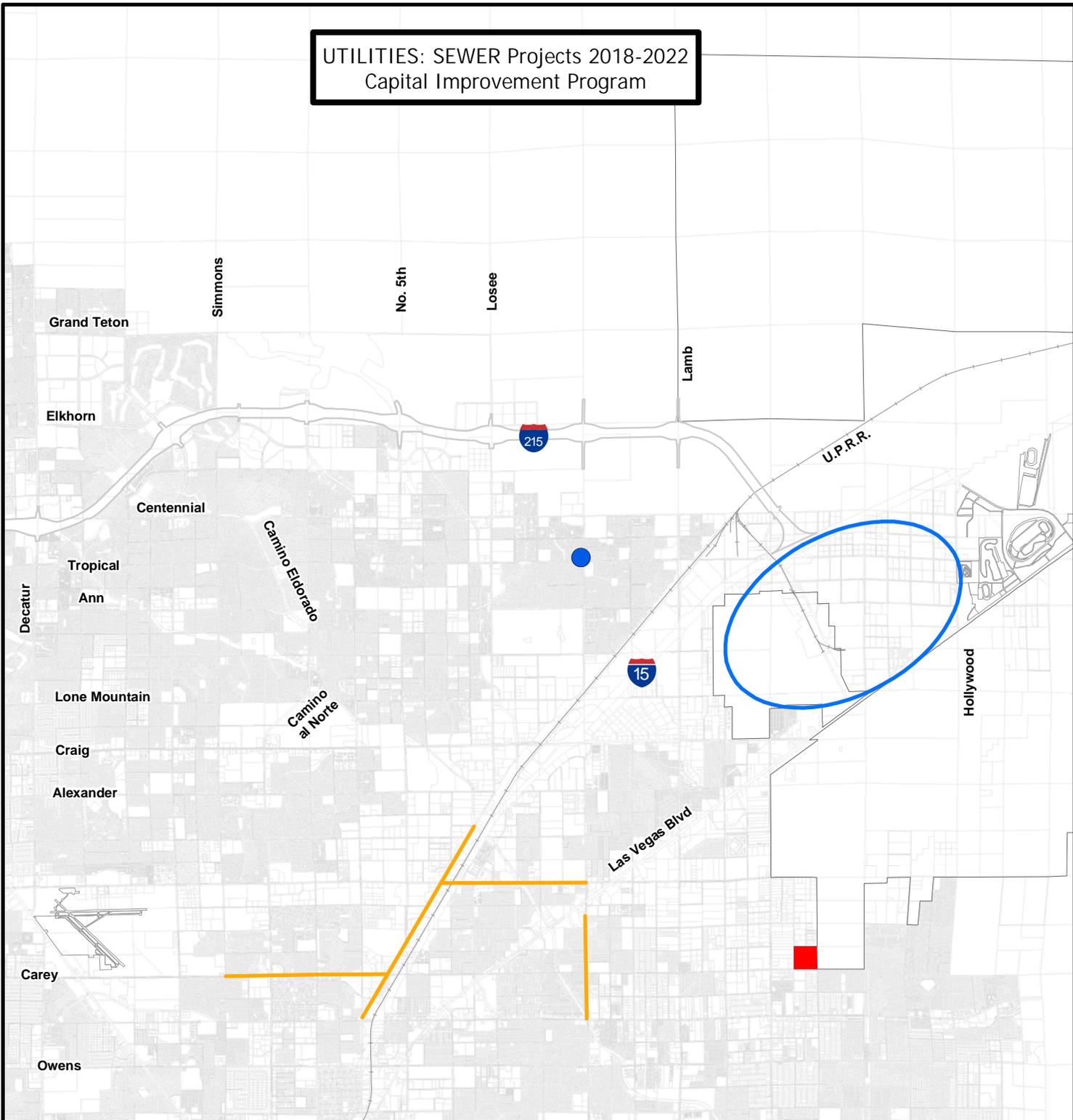
Utilities: Sewer

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utilities: Sewer							
Citric Acid Tank Addition	S0035	75,000					75,000
Emergency Transfer Switch	S0037		200,000				200,000
Ferric Chloride Piping Improvements	S0028			75,000			75,000
Flow Equalization Basin	S0036		1,000,000	10,000,000			11,000,000
Manhole Lining	S0030	100,000	550,000				650,000
MBR Replacement	S0034					25,000,000	25,000,000
Northern Beltway SID 65 Utilities Infrastructure	S0003	31,662,000					31,662,000
Pecos & Tropical Manhole Replacement	S0031	100,000					100,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Solids Building Conveyor System Upgrade	S0033		50,000	500,000			550,000
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		34,637,000	4,500,000	13,575,000	5,700,000	27,700,000	86,112,000
<i>Special Improvement District</i>		18,893,000	0	0	0	0	18,893,000
<i>Utility Enterprise Fund</i>		15,744,000	4,500,000	13,575,000	5,700,000	27,700,000	67,219,000
Total		34,637,000	4,500,000	13,575,000	5,700,000	27,700,000	86,112,000

Utilities: Sewer
FY 2018-2022 Revenues by Source



UTILITIES: SEWER Projects 2018-2022
Capital Improvement Program



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

- Citric Acid Tank Addition (#S0035)
- Emergency Transfer Switch (#S0037)
- Ferric Chloride Piping Improvements (#S0028)
- Flow Equalization Basin (#S0036)
- MBR Replacement (#S0034)
- Northern Beltway SID 65 Utilities Infrastructure (#S0003)
- Pecos & Tropical Manhole Replacement (#S0031)
- Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos (#S0022)
- Solids Building Conveyor System Upgrade (#S0033)
- WRF Blower Enclosure (#S0049)
- WRF Capital Repairs (#S0046)



March 2017

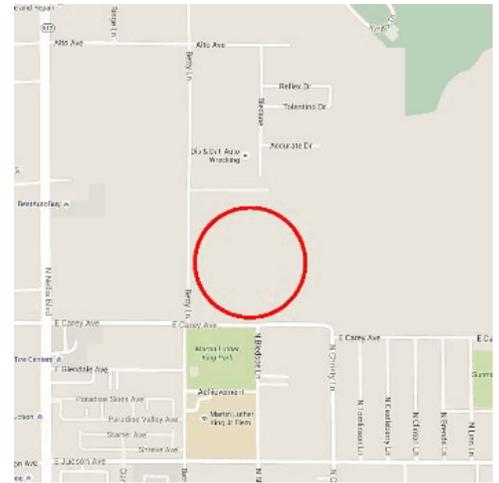
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Utilities: Sewer

Citric Acid Tank Addition	Project # S0035
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Project Cost: \$75,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Water Reclamation Facility, Betty Lane and Carey Avenue



Description: Citric Acid is used for cleaning the membranes during maintenance and recovery cleans. Currently the WRF is using 2 totes of 250 gallons each as the storage tanks. These totes are hard piped and require refilling once to twice per week. To refill the totes an operator must get a tote on a forklift, attach it to a filling hose and then raise the forks of the forklift with the full tote up to allow gravity to refill the storage totes. By installing a 3,000 gallon storage tank for the Citric Acid, that can be filled by bulk delivery, the cost for Citric Acid would be reduced and employee safety would be increased.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	75,000					75,000
Total	75,000	0	0	0	0	75,000

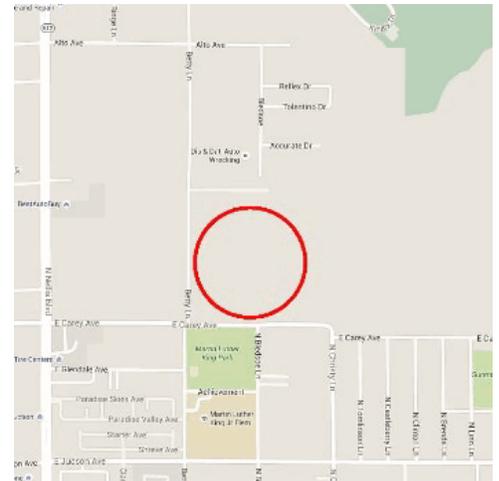
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	75,000					75,000
Total	75,000	0	0	0	0	75,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Emergency Transfer Switch	Project # S0037
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Project Cost: \$200,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Water Reclamation Facility, Betty Lane and Carey Avenue



Description: Install manual transfer switches at the plant Motor Control Center (MCC). The switch can change the power load between the plant commercial power and generators. These transfer switches can be set up to provide power only to critical circuits or to entire electrical (sub) panels. These new switches support the Plant Contingency Plan in case of power loss at the plant. Currently there is about 1-2 hours of time before sewer mains back up, creating a serious health problems and EPA fines.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		5,000				5,000
Construction		160,000				160,000
Construction Management		15,000				15,000
Design		20,000				20,000
Total	0	200,000	0	0	0	200,000

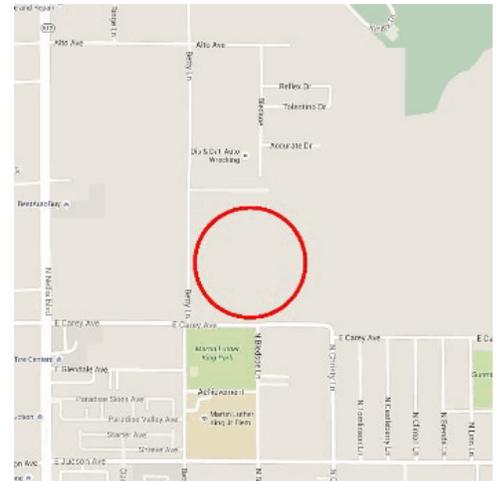
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund		200,000				200,000
Total	0	200,000	0	0	0	200,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Ferric Chloride Piping Improvements **Project # S0028**

Project Cost: \$75,000
 Previous Cost: \$0
 O&M Impact: \$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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction			75,000			75,000
Total	0	0	75,000	0	0	75,000

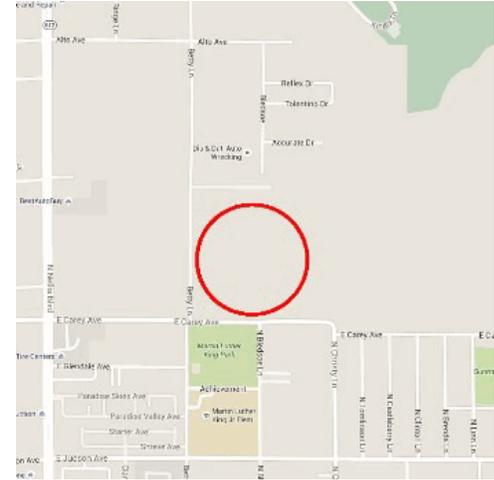
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund			75,000			75,000
Total	0	0	75,000	0	0	75,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Flow Equalization Basin	Project # S0036
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Project Cost: \$11,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Water Reclamation Facility, Betty Lane and Carey Avenue



Description: Building a flow equalization basin would make for a smoother operation of the WRF. The flow equalization basin would help to generate Volatile Fatty Acids (VFA) that are needed for increased Phosphorous uptake in the biological process. The basin would also give a more continuous flow which would make the blowers delivering SCFM more consistent which makes the biological process more efficient. Air scrubbers would also be needed to keep the odors to a minimum.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		100,000	60,000			160,000
Construction			9,000,000			9,000,000
Construction Management			900,000			900,000
Design		900,000	40,000			940,000
Total	0	1,000,000	10,000,000	0	0	11,000,000

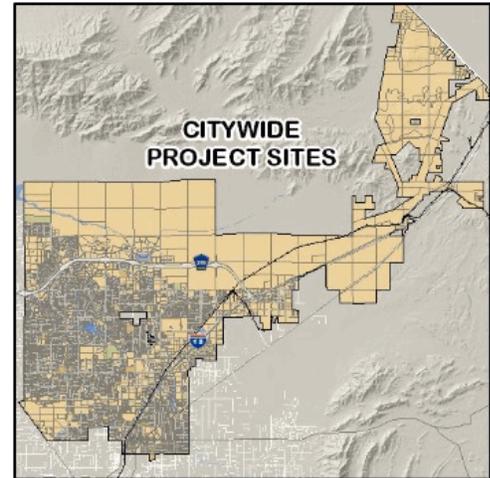
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund		1,000,000	10,000,000			11,000,000
Total	0	1,000,000	10,000,000	0	0	11,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Manhole Lining	Project # S0030
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Project Cost: \$650,000
 Previous Cost: \$0
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000	5,000				15,000
Construction Management		45,000				45,000
Design	90,000	500,000				590,000
Total	100,000	550,000	0	0	0	650,000

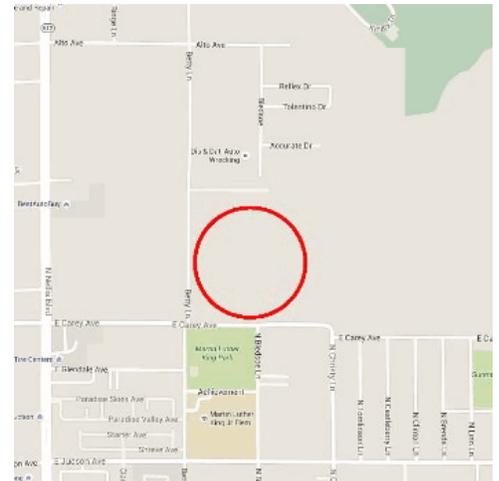
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	100,000	550,000				650,000
Total	100,000	550,000	0	0	0	650,000

PROJECT DESCRIPTIONS

Utilities: Sewer

MBR Replacement	Project # S0034
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Project Cost: \$25,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Water Reclamation Facility, Betty Lane and Carey Avenue



Description: The Membrane Bio Reactors at the WRF have a projected life span of 10-12 years. The plant went into service in 2011. In FY 2021-22 they will be 10 years old and consideration must be given to replace them.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction					25,000,000	25,000,000
Total	0	0	0	0	25,000,000	25,000,000

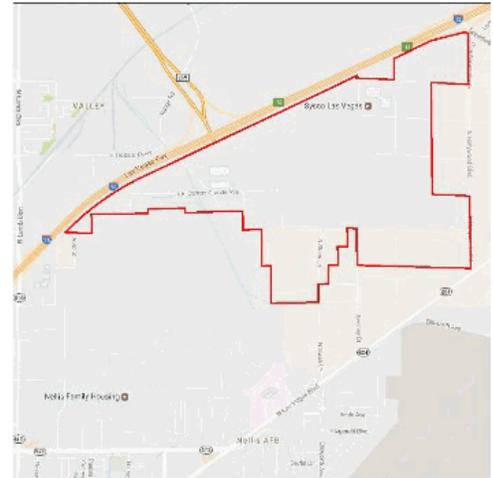
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund					25,000,000	25,000,000
Total	0	0	0	0	25,000,000	25,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Northern Beltway SID 65 Utilities Infrastructure	Project # S0003
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Project Cost: \$33,662,000
 Previous Cost: \$2,000,000
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Generally bounded by I-15 to the north, Hollywood Ave. to the east, Ann Rd., Washburn Rd. and Howdy Wells Ave. to the south



Description: This project consists of design and construction of the Northeast Interceptor Sewer and various local sanitary sewers and water lines to serve the area designated as Northern Beltway Commercial Area SID 65. The Northeast Interceptor is approximately 25,000 LF of sewer ranging in size from 18 in to 42 in and is designated to collect sewage from SID 65 and convey it to the City's WRF facility at Betty Lane and Carey Ave. The project also includes approximately 3,400 LF of water line and 6,400 LF of local sanitary sewer in the SID area.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	103,000					103,000
Construction	30,904,000					30,904,000
Construction Management	355,000					355,000
Design	300,000					300,000
Total	31,662,000	0	0	0	0	31,662,000

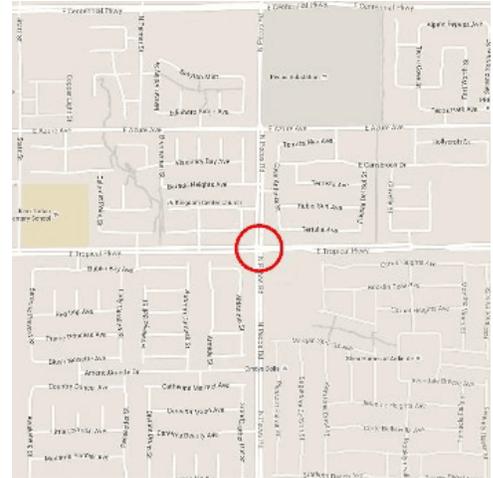
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Special Improvement District	18,893,000					18,893,000
Utility Enterprise Fund	12,769,000					12,769,000
Total	31,662,000	0	0	0	0	31,662,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Pecos & Tropical Manhole Replacement **Project # S0031**

Project Cost: \$100,000
 Previous Cost: \$0
 O&M Impact: \$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.

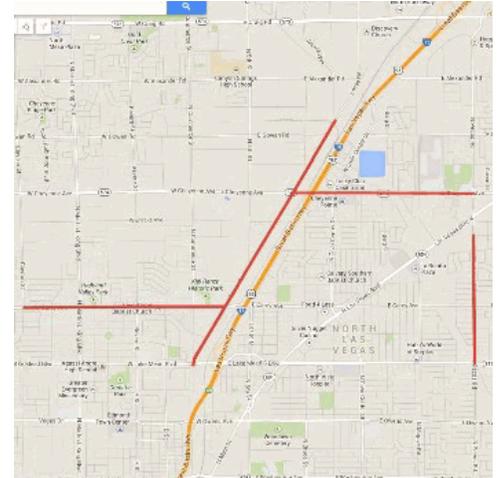
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	5,000					5,000
Construction	85,000					85,000
Construction Management	5,000					5,000
Design	5,000					5,000
Total	100,000	0	0	0	0	100,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	100,000					100,000
Total	100,000	0	0	0	0	100,000

PROJECT DESCRIPTIONS

Utilities: Sewer

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

Project Cost: \$12,000,000
 Previous Cost: \$2,000,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2
 Location: Carey (Clayton to Losee) Losee (Lk Md to LWV) 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.

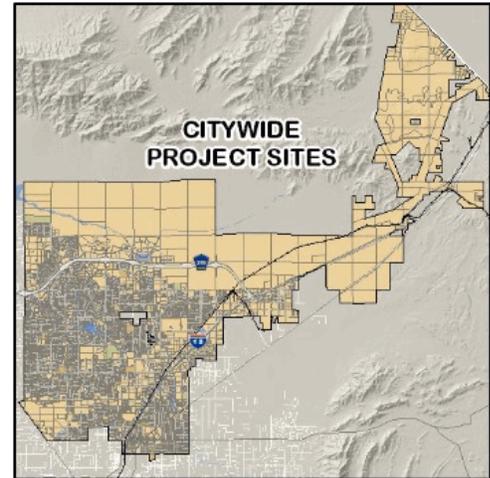
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Construction Management	50,000	50,000	50,000	50,000	50,000	250,000
Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Sewerline Oversizing	Project # S0002
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Project Cost: \$2,400,000
 Previous Cost: \$400,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location:



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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

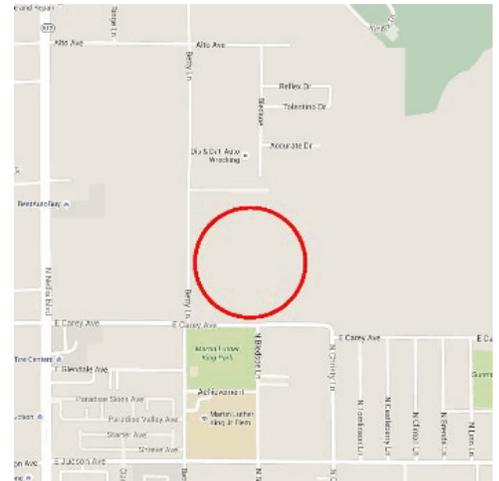
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Solids Building Conveyor System Upgrade	Project # S0033
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Project Cost: \$550,000
 Previous Cost: \$0
 O&M Impact: \$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 sludge is charged by the ton for disposal, the tonnage will go down and there will be a cost savings in sludge hauling costs.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		5,000	5,000			10,000
Construction			490,000			490,000
Construction Management			5,000			5,000
Design		45,000				45,000
Total	0	50,000	500,000	0	0	550,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund		50,000	500,000			550,000
Total	0	50,000	500,000	0	0	550,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Blower Enclosure	Project # S0049
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Project Cost: \$3,300,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: WRF at Carey Avenue and Betty Lane



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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	300,000	3,000,000	0	3,300,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund			300,000	3,000,000		3,300,000
Total	0	0	300,000	3,000,000	0	3,300,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Capital Repairs	Project # S0046
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Project Cost: \$1,800,000
 Previous Cost: \$300,000
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Northeast Corner of Betty Lane and Carey Ave.



Description: This project will establish a capital fund to enhance/maintain the various wastewater treatment processes at the Water Reclamation Facility.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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



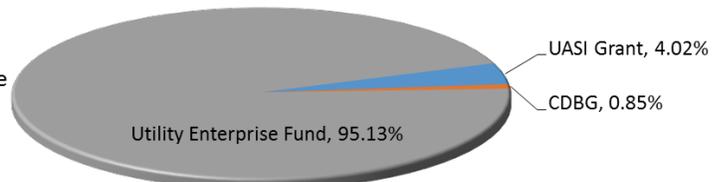
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Capital Improvement Plan

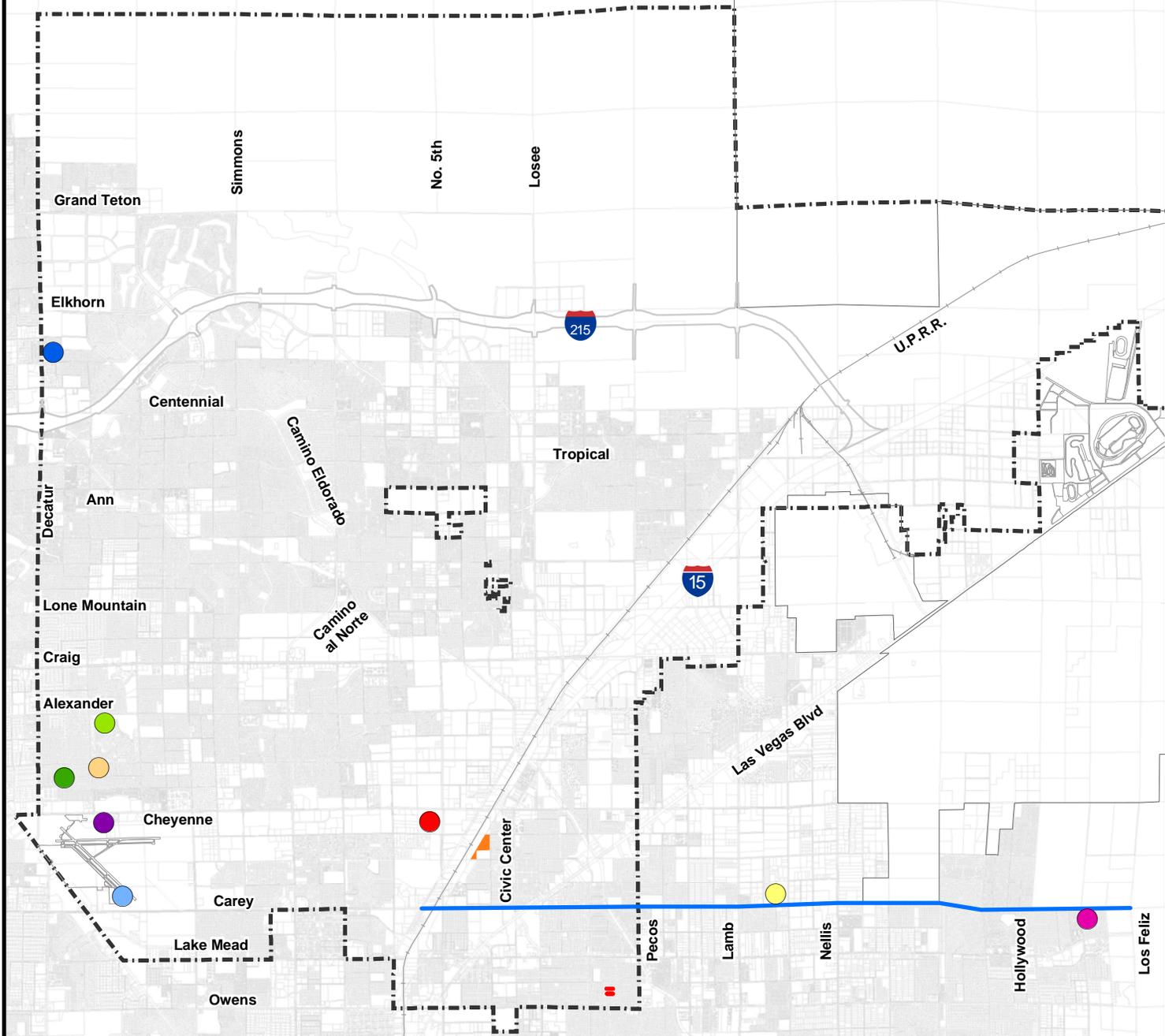
Utilities: Water

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utilities: Water							
Asset Management System	W0062		200,000				200,000
Carey Avenue Water Main Assessment	W0049	200,000		377,800			577,800
Central Pump Station Rehabilitation	W0052				1,000,000		1,000,000
Deer Springs Reservoir 2	W0063					8,000,000	8,000,000
Elstner Estates Well	W0053			2,500,000			2,500,000
P2 Pump Station Rehabilitation	W0054		1,000,000				1,000,000
P2B Pump Station Rehabilitation	W0055	630,000					630,000
Payment Processing Equipment Replacement	W0019		400,000			50,000	450,000
Reservoir Repainting	W0001	3,500,000	1,200,000	1,200,000	1,200,000	1,200,000	8,300,000
Robinson Pump Station Rehabilitation	W0057			1,000,000			1,000,000
Silver Mesa Well Rehabilitation	W0064		2,500,000				2,500,000
Sun Valley Well Rehabilitation	W0051	2,500,000					2,500,000
Taylor and Reynolds Water Line Replacement	W0060	321,700					321,700
Water Distribution SCADA Upgrade	W0058	50,000					50,000
Water Operations Miscellaneous Capital Repairs	W0061	300,000	300,000	300,000	300,000	300,000	1,500,000
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	2,000,000					2,000,000
Total		10,301,700	6,400,000	6,177,800	4,830,000	10,350,000	38,059,500
<i>425-Urban Area Security Initiative (UASI) Grant</i>		0	0	0	1,530,000	0	1,530,000
<i>Comm. Dev. Block Grant</i>		321,700	0	0	0	0	321,700
<i>Utility Enterprise Fund</i>		9,980,000	6,400,000	6,177,800	3,300,000	10,350,000	36,207,800
Total		10,301,700	6,400,000	6,177,800	4,830,000	10,350,000	38,059,500

Utilities: Water
FY 2018-2022 Revenues by Source



UTILITIES: WATER Projects 2018-2022 Capital Improvement Program



Citywide Projects

- Asset Management System (#W0062)
- Reservoir Repainting (#W0001)
- Water Distribution SCADA Upgrade (#W0058)
- Water Operations Miscellaneous Capital Repairs (#W0061)
- Water Site Security Upgrade (#W0059)
- Water System Bolstering (#W0020)
- Waterline Oversizing (#W0010)

- Carey Avenue Water Main Assessment (#W0049)
- Central Pump Station Rehabilitation (#W0052)
- Deer Springs Reservoir 2 (W0063)
- Elstner Estates Well (#W0053)
- P2 Pump Station Rehabilitation (#W0054)
- P2B Pump Station Rehabilitation (#W0055)
- ▲ Payment Processing Equipment Replacement (#W0019)
- Robinson Pump Station Rehabilitation (#W0057)
- Silver Mesa Well Rehabilitation (#W0064)
- Sun Valley Well Rehabilitation (#W0051)
- Taylor and Reynolds Water Line Replacement (#W0060)
- West Cheyenne Well Rehabilitation (#W0046)



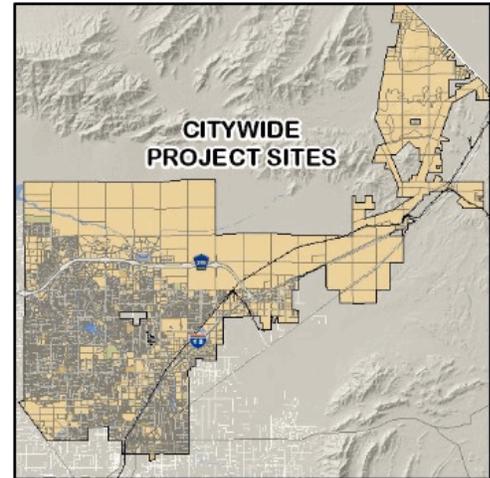
March 2017

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

PROJECT DESCRIPTIONS

Asset Management System	Project # W0062
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Project Cost: \$200,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The Utilities Department needs a software tool to track assets and generate service orders for those assets. The product must be robust enough to address Utilities asset management needs. The solution must have spatial asset management to spatially capture, analyze and display assets, locations and work orders from a geospatial perspective. The ideal tool will allow staff to locate work orders, safety plans, asset history and inventory from a device in the field.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment		15,000				15,000
Fees		35,000				35,000
Software		150,000				150,000
Total	0	200,000	0	0	0	200,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund		200,000				200,000
Total	0	200,000	0	0	0	200,000

PROJECT DESCRIPTIONS

Utilities: Water

Carey Avenue Water Main Assessment

Project # W0049

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



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

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	15,000		25,000			40,000
Construction	137,000		263,000			400,000
Construction Management	13,000		24,800			37,800
Design	35,000		65,000			100,000
Total	200,000	0	377,800	0	0	577,800
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	200,000		377,800			577,800
Total	200,000	0	377,800	0	0	577,800

PROJECT DESCRIPTIONS

Central Pump Station Rehabilitation	Project # W0052
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Project Cost: \$1,000,000
 Previous Cost: \$0
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration				40,000		40,000
Construction				750,000		750,000
Construction Management				75,000		75,000
Design				135,000		135,000
Total	0	0	0	1,000,000	0	1,000,000

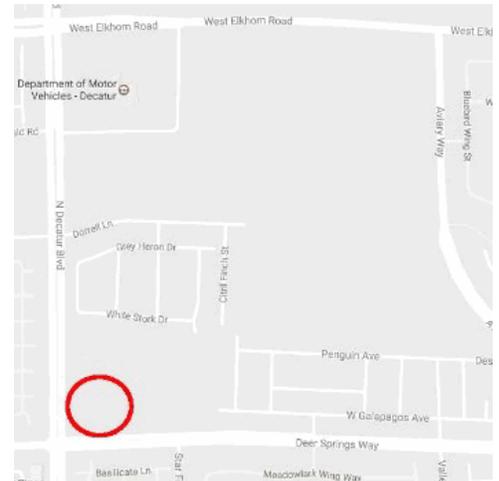
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund				1,000,000		1,000,000
Total	0	0	0	1,000,000	0	1,000,000

PROJECT DESCRIPTIONS

Utilities: Water

Deer Springs Reservoir 2 **Project # W0063**

Project Cost: \$8,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 3
 Location: Deer Springs Way and Decatur Boulevard



Description: The 2330 pressure zone is one of the City's highest zones and is served one 5 million gallon water reservoir constructed in 1998. During a 15 hour SNWA emergency water outage, emergency operations had to be made to insure this reservoir was able to provide the volume of water needed for this pressure zone. This project will add an additional 5 million gallons of storage adjacent to the existing storage tank and will provide for reliable flow and storage in the 2330 pressure zone.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration					160,000	160,000
Construction					6,400,000	6,400,000
Construction Management					640,000	640,000
Design					800,000	800,000
Total	0	0	0	0	8,000,000	8,000,000

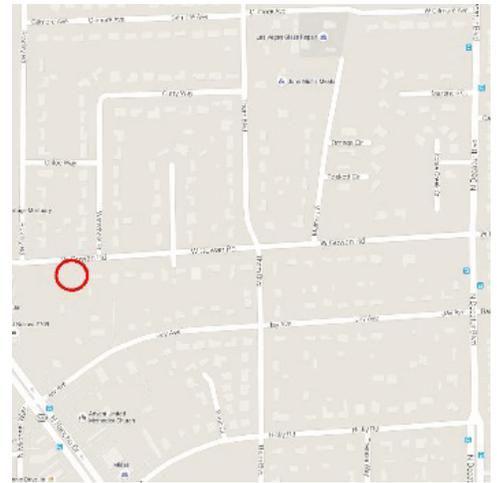
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund					8,000,000	8,000,000
Total	0	0	0	0	8,000,000	8,000,000

PROJECT DESCRIPTIONS

Utilities: Water

Elstner Estates Well	Project # W0053
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Project Cost: \$2,700,000
 Previous Cost: \$200,000
 O&M Impact: \$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.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration			90,000			90,000
Construction			1,900,000			1,900,000
Construction Management			190,000			190,000
Design			320,000			320,000
Total	0	0	2,500,000	0	0	2,500,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund			2,500,000			2,500,000
Total	0	0	2,500,000	0	0	2,500,000

PROJECT DESCRIPTIONS

P2 Pump Station Rehabilitation	Project # W0054
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Project Cost: \$1,000,000
 Previous Cost: \$0
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		30,000				30,000
Construction		800,000				800,000
Construction Management		80,000				80,000
Design		90,000				90,000
Total	0	1,000,000	0	0	0	1,000,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund		1,000,000				1,000,000
Total	0	1,000,000	0	0	0	1,000,000

PROJECT DESCRIPTIONS

Utilities: Water

P2B Pump Station Rehabilitation

Project # W0055

Project Cost: \$1,000,000
 Previous Cost: \$370,000
 O&M Impact: \$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 Motor Control Center (MCC) panels. It is proposed to also install a shelter over the pumps and panels to save on future maintenance costs.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	20,000					20,000
Construction	500,000					500,000
Construction Management	50,000					50,000
Design	60,000					60,000
Total	630,000	0	0	0	0	630,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	630,000					630,000
Total	630,000	0	0	0	0	630,000

PROJECT DESCRIPTIONS

Utilities: Water

Payment Processing Equipment Replacement **Project # W0019**

Project Cost: \$500,000
 Previous Cost: \$50,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 2829 Fort Sumter Dr.



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

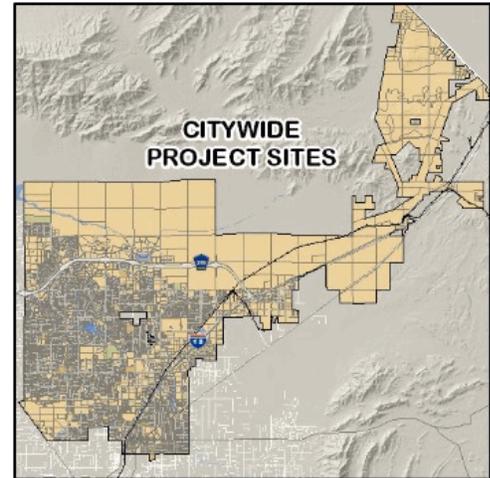
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Equipment		400,000			50,000	450,000
Total	0	400,000	0	0	50,000	450,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund		400,000			50,000	450,000
Total	0	400,000	0	0	50,000	450,000

PROJECT DESCRIPTIONS

Reservoir Repainting	Project # W0001
-----------------------------	------------------------

Project Cost: \$9,530,000
 Previous Cost: \$1,230,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



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

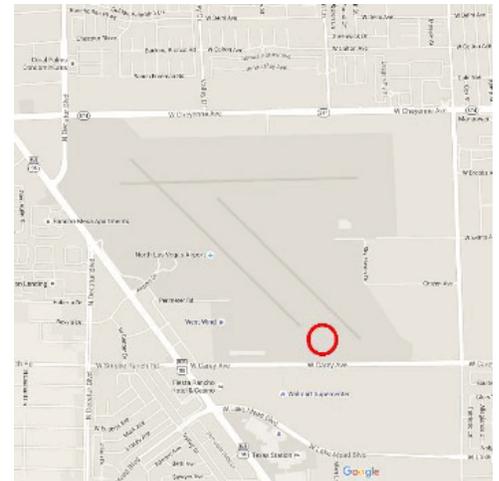
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	50,000	10,000	10,000	10,000	10,000	90,000
Construction	3,000,000	1,060,000	1,060,000	1,060,000	1,060,000	7,240,000
Construction Management	300,000	80,000	80,000	80,000	80,000	620,000
Design	150,000	50,000	50,000	50,000	50,000	350,000
Total	3,500,000	1,200,000	1,200,000	1,200,000	1,200,000	8,300,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	3,500,000	1,200,000	1,200,000	1,200,000	1,200,000	8,300,000
Total	3,500,000	1,200,000	1,200,000	1,200,000	1,200,000	8,300,000

PROJECT DESCRIPTIONS

Utilities: Water

Robinson Pump Station Rehabilitation	Project # W0057
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Project Cost: \$1,000,000
 Previous Cost: \$0
 O&M Impact: \$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.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration			30,000			30,000
Construction			800,000			800,000
Construction Management			80,000			80,000
Design			90,000			90,000
Total	0	0	1,000,000	0	0	1,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund			1,000,000			1,000,000
Total	0	0	1,000,000	0	0	1,000,000

PROJECT DESCRIPTIONS

Silver Mesa Well Rehabilitation	Project # W0064
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Project Cost: \$2,500,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 3
 Location: Silver Mesa Well, 4301 Alexander Road



Description: The Silver Mesa Well produces 1500 gpm and is used to reduce use of the more expensive Colorado River surface water supply. In 2017, while in operation, the well failed and will need to be rehabilitated. It is anticipated that the existing pump, motor and well casing will need to be replaced.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration		50,000				50,000
Construction		2,000,000				2,000,000
Construction Management		200,000				200,000
Design		250,000				250,000
Total	0	2,500,000	0	0	0	2,500,000

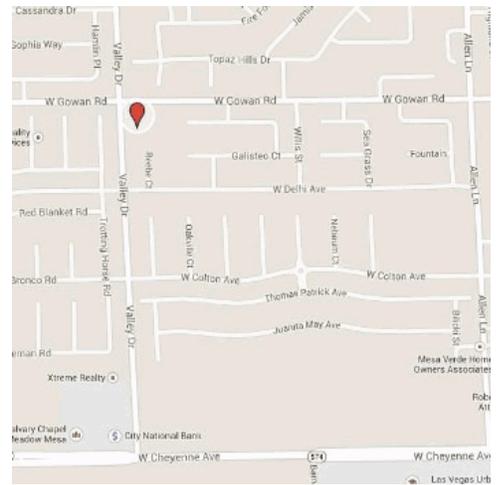
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund		2,500,000				2,500,000
Total	0	2,500,000	0	0	0	2,500,000

PROJECT DESCRIPTIONS

Utilities: Water

Sun Valley Well Rehabilitation	Project # W0051
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Project Cost: \$2,500,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 3
 Location: 3532 Valley Drive



Description: The Sun Valley well failed in 2014 while in operation. A professional well driller will need to pull the pump and evaluate the condition of the entire well. It is anticipated that the pump will need to be replaced and the well casing will need to be scrubbed and inspected and possibly replaced. For each day this well is not in service, it costs the City \$2,000 per day.

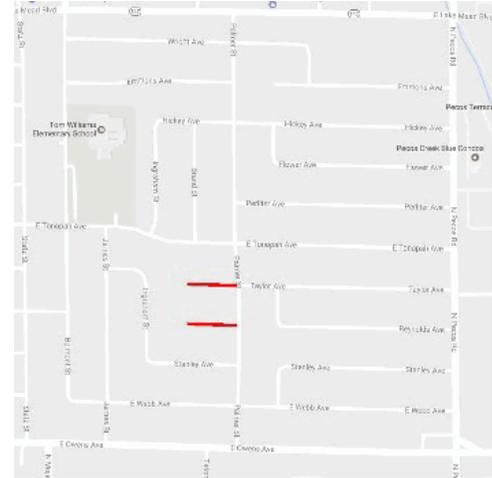
This well produces 2500 gpm and these repairs will pay for themselves within a year. When wells are in operation, they produce water for less than 1/3 the cost of purchasing water from SNWA saving the City hundreds of thousands of dollars per year.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	50,000					50,000
Construction	2,000,000					2,000,000
Construction Management	200,000					200,000
Design	250,000					250,000
Total	2,500,000	0	0	0	0	2,500,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	2,500,000					2,500,000
Total	2,500,000	0	0	0	0	2,500,000

PROJECT DESCRIPTIONS

Taylor and Reynolds Water Line Replacement Project # W0060

Project Cost: \$321,700
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: Taylor Avenue and Reynolds Avenue, west of Palmer Street



Description: The scope of work includes replacing approximately 755 lineal feet (total) of aging and undersized existing 4-inch asbestos cement pipe (ACP) with new 8-inch PVC water main, and the replacement of two (2) antiquated “post” type fire hydrants with new fire hydrants meeting current standards. The existing water mains and associated fire hydrants were constructed under previous codes and do not meet current National Fire Code requirements of providing a minimum fire flow capacity of 1,500 gallons per minute (gpm). Construction of the proposed improvements will improve system reliability and will provide fire flow capacity meeting National Fire Code standards. All existing and proposed infrastructure is located within the existing roadway/public right-of-way of Taylor Avenue, Reynolds Avenue and Palmer Street.

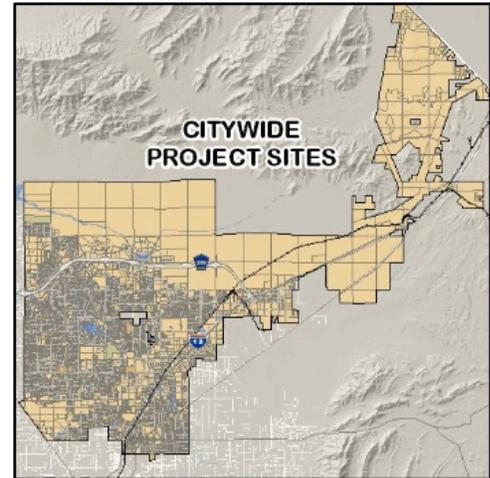
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	10,000					10,000
Construction	261,700					261,700
Construction Management	30,000					30,000
Design	20,000					20,000
Total	321,700	0	0	0	0	321,700

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Comm. Dev. Block Grant	321,700					321,700
Total	321,700	0	0	0	0	321,700

PROJECT DESCRIPTIONS

Water Distribution SCADA Upgrade	Project # W0058
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Project Cost: \$50,000
 Previous Cost: \$0
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	50,000					50,000
Total	50,000	0	0	0	0	50,000

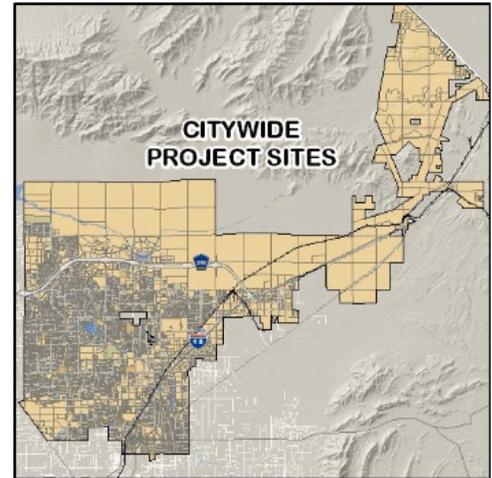
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	50,000					50,000
Total	50,000	0	0	0	0	50,000

PROJECT DESCRIPTIONS

Utilities: Water

Water Operations Miscellaneous Capital Repairs	Project # W0061
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Project Cost: \$1,500,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



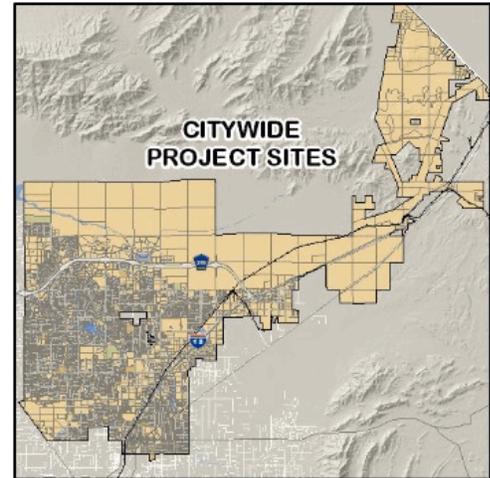
Description: This project will establish a capital fund to enhance/maintain the various water operations processes for the City.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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

PROJECT DESCRIPTIONS

Water Site Security Upgrade	Project # W0059
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Project Cost: \$1,530,000
 Previous Cost: \$0
 O&M Impact: \$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.

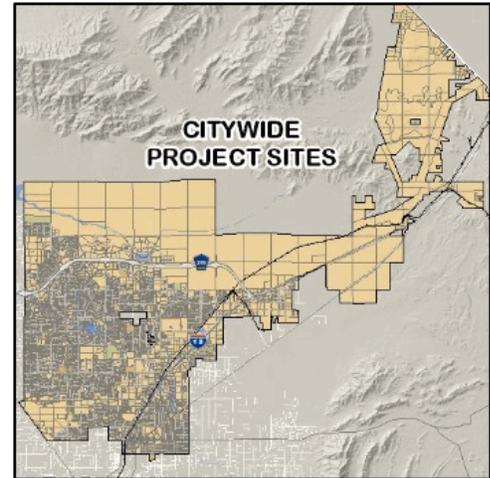
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration				10,000		10,000
Construction				1,330,000		1,330,000
Construction Management				70,000		70,000
Design				120,000		120,000
Total	0	0	0	1,530,000	0	1,530,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
425-Urban Area Security Initiative (UASI) Grant				1,530,000		1,530,000
Total	0	0	0	1,530,000	0	1,530,000

PROJECT DESCRIPTIONS

Water System Bolstering	Project # W0020
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Project Cost: \$2,400,000
 Previous Cost: \$400,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



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

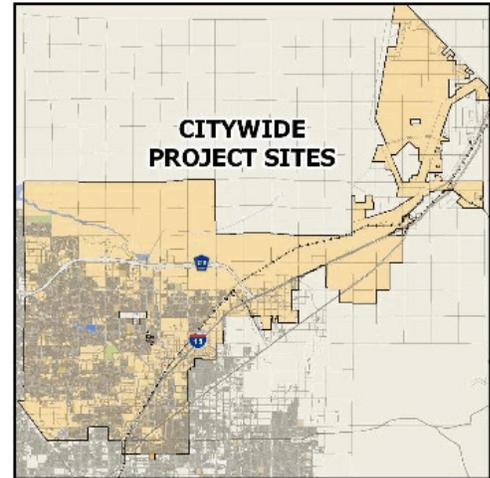
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Construction	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction Management	20,000	20,000	20,000	20,000	20,000	100,000
Design	40,000	40,000	40,000	40,000	40,000	200,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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
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Project Cost: \$2,400,000
 Previous Cost: \$400,000
 O&M Impact: \$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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
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Project Cost: \$2,750,000
 Previous Cost: \$750,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 3901 West Cheyenne Avenue



Description: The West Cheyenne well failed in 2013. The pump was pulled by a professional well driller, the casing was roto-scrubbed and the well was thoroughly inspected and recorded. Numerous penetrations were discovered in the casing, permitting poorer quality water from the shallow aquifer to enter the pump casing and reduce the quality of water being pumped. As a result the well was abandoned. 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. This project includes re-drilling the well, completing the surface improvements and placing the well in operation.

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Administration	15,000					15,000
Construction	1,700,000					1,700,000
Construction Management	170,000					170,000
Design	115,000					115,000
Total	2,000,000	0	0	0	0	2,000,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Utility Enterprise Fund	2,000,000					2,000,000
Total	2,000,000	0	0	0	0	2,000,000



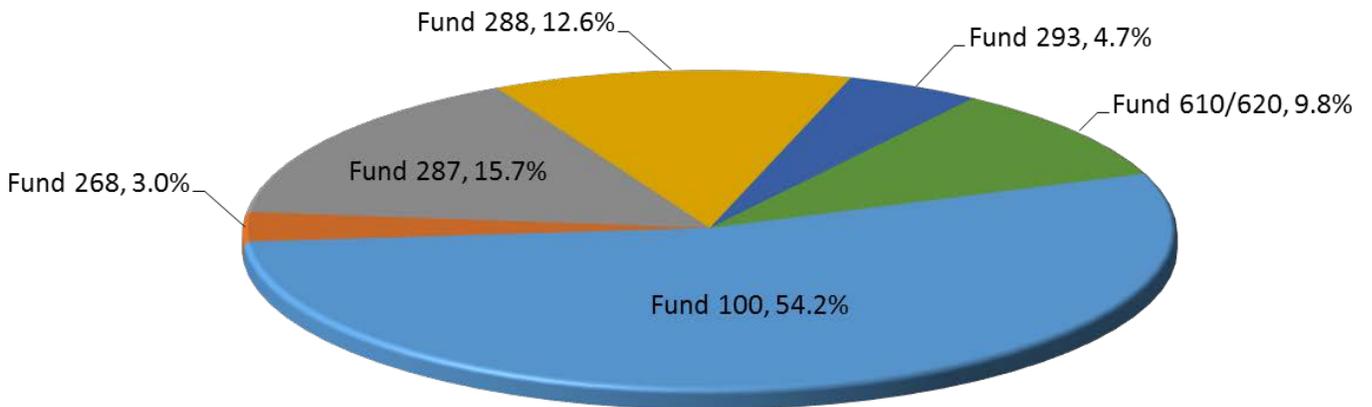
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Capital Improvement Plan

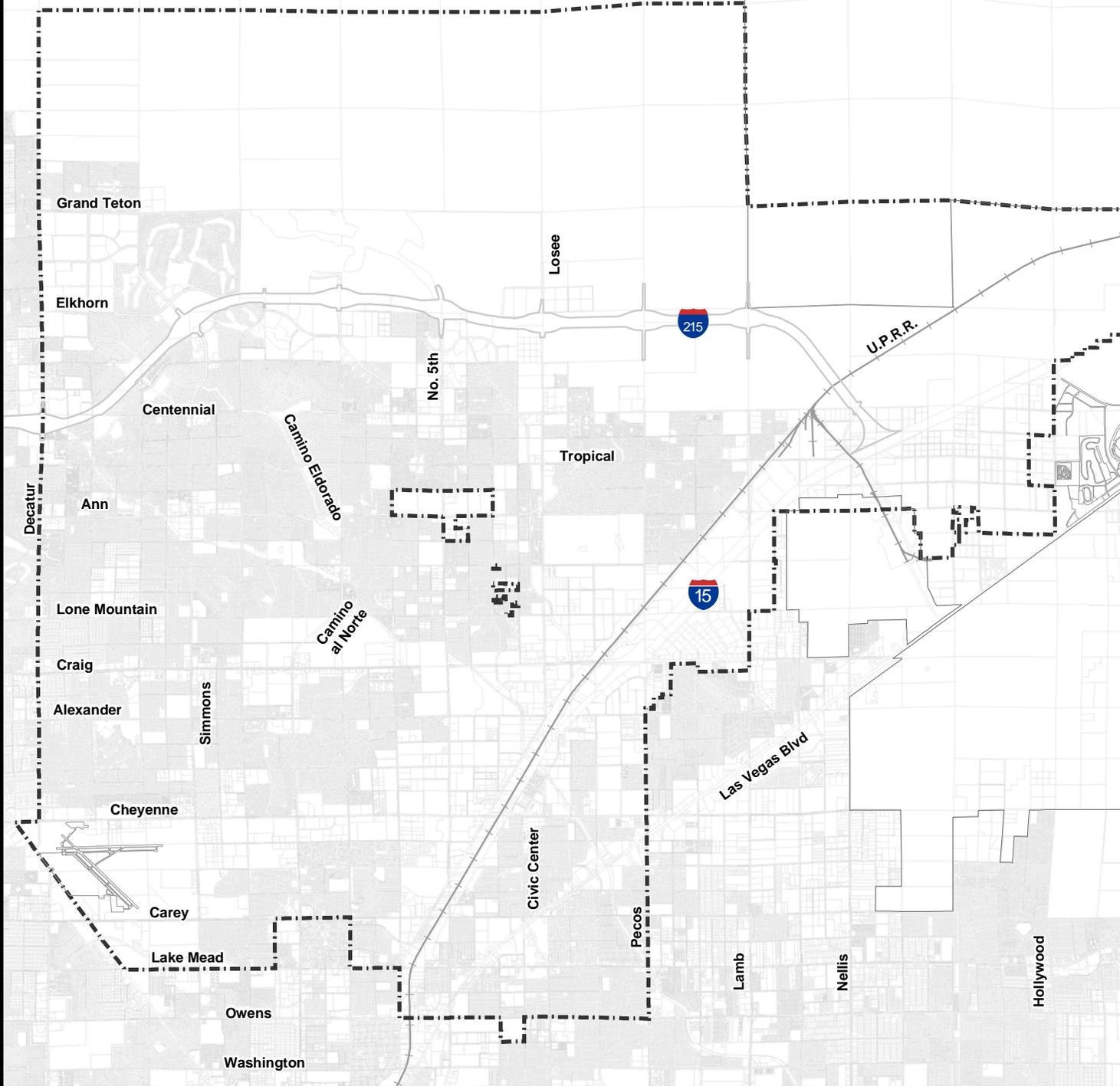
Vehicles & Heavy Equipment

Category	Project #	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Vehicles & Heavy Equipment							
Fleet Replacement Program	25001	6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000
Total		6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000
<i>Replacement Vehicles - Fund 100</i>		5,000,000	900,000	900,000	900,000	900,000	8,600,000
<i>Replacement Vehicles - Fund 268</i>		95,000	95,000	95,000	95,000	95,000	475,000
<i>Replacement Vehicles - Fund 287</i>		500,000	500,000	500,000	500,000	500,000	2,500,000
<i>Replacement Vehicles - Fund 288</i>		400,000	400,000	400,000	400,000	400,000	2,000,000
<i>Replacement Vehicles - Fund 293</i>		150,000	150,000	150,000	150,000	150,000	750,000
<i>Replacement Vehicles - Fund 610/620</i>		310,000	310,000	310,000	310,000	310,000	1,550,000
Total		6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000

Vehicles & Heavy Equipment
FY 2018-2022 Revenues by Source



VEHICLES & HEAVY EQUIPMENT Projects 2018-2022
Capital Improvement Program



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



March 2017

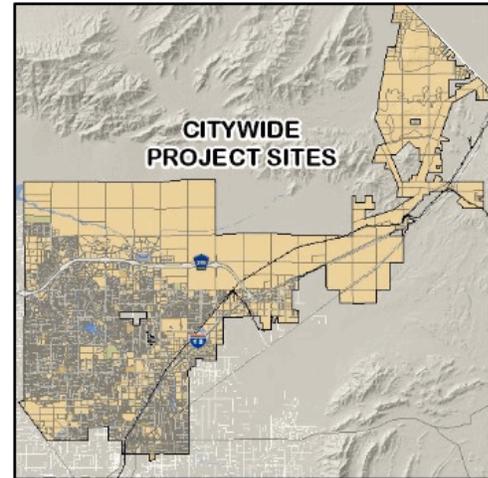
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Fleet Replacement Program	Project # 25001
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Project Cost: \$19,178,000
 Previous Cost: \$3,303,000
 O&M Impact: \$0
 Department: General Services
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Heavy Equip/Vehicles	6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000
Total	6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000
Funding Sources	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total
Replacement Vehicles - Fund 100	5,000,000	900,000	900,000	900,000	900,000	8,600,000
Replacement Vehicles - Fund 268	95,000	95,000	95,000	95,000	95,000	475,000
Replacement Vehicles - Fund 287	500,000	500,000	500,000	500,000	500,000	2,500,000
Replacement Vehicles - Fund 288	400,000	400,000	400,000	400,000	400,000	2,000,000
Replacement Vehicles - Fund 293	150,000	150,000	150,000	150,000	150,000	750,000
Replacement Vehicles - Fund 610/620	310,000	310,000	310,000	310,000	310,000	1,550,000
Total	6,455,000	2,355,000	2,355,000	2,355,000	2,355,000	15,875,000



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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
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/Crash/Mini Crash - Fire Station - "Airport"	FFY-100630	1,150,000
Apparatus - Engine/Rescue - Kapex Site - Temporary Station	FFY-22013	856,000
Apparatus - Rescue Refurbish Unit 790	22056	100,000
Apparatus - Rescue Refurbish Unit 838	22057	100,000
Apparatus - Rescue Refurbish Unit 866	22032	100,000
Apparatus - Rescue Refurbish Unit 867	22058	100,000
Apparatus - Rescue Replacement - Unit 1694	FFY-103330	315,000
Apparatus - Rescue Replacement - Unit 1695	22037	304,000
Apparatus - Rescue Replacement Unit 1696	22038	276,000
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
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

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Future Years

Category	Project #	Future
Cheyenne Peaking Basin Park	PRFY-305	20,791,903
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 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 Relocation	FFY-201	16,442,000
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	22053	1,092,000
Fire Station E	FFY-100640	13,038,800
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

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Future Years

Category	Project #	Future
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
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
Northern Beltway Belmont/Statz Street Bridge Crossing	TFY-161	26,421,600
Northern Beltway Walnut Road Bridge Crossing	TFY-163	26,421,600
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
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

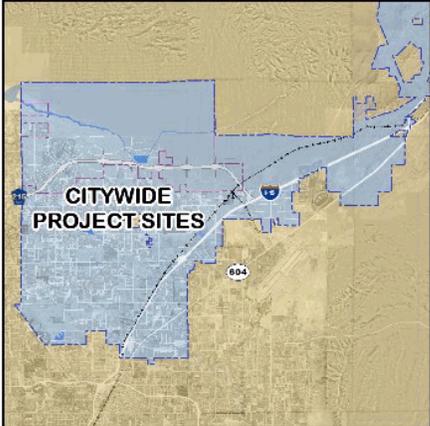
CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Future Years

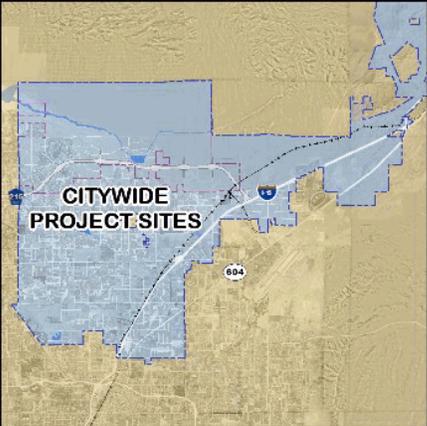
Category	Project #	Future
Septic System Conversion Program	SFY-101250	2,441,700
Simmons Street Improvements, Phase IV	TFY-043	9,218,000
SkyView Community Park Outdoor Pool	PRFY-236	16,396,630
SkyView Community Park Phase II	PRFY-313	40,328,000
SkyView Multi-Generational Center Phase II	PRFY-237	19,200,000
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
Total:		1,245,261,265

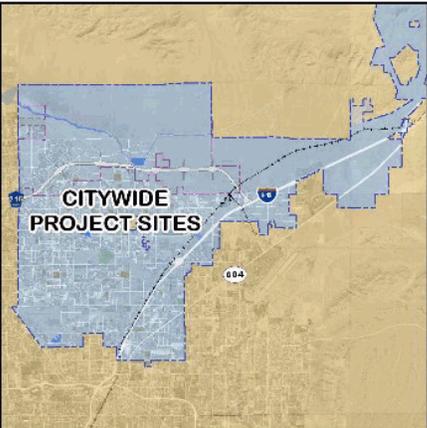
PROJECT DESCRIPTIONS

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

Apparatus - Engine & Rescue - Fire Station D		Project #:	FFY-101130
Project Cost:	\$1,092,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. The equipment would be placed near I-15 and CC-215. Service demands and firefighting safety dictate engine and rescue apparatus be placed within the annexed area to meet required emergency response times in that area.		
			

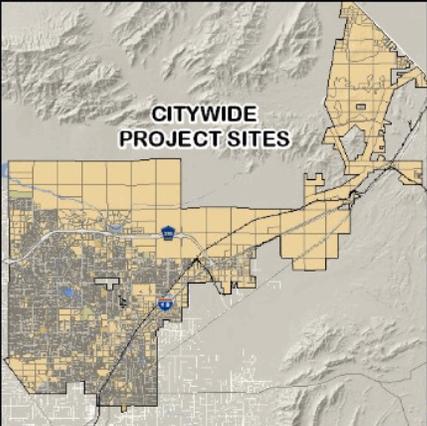
Apparatus - Engine & Rescue - Fire Station E		Project #:	FFY-100650
Project Cost:	\$1,092,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment 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.		
			

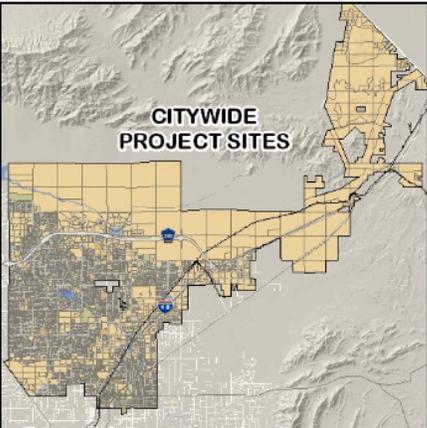
PROJECT DESCRIPTIONS

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>		

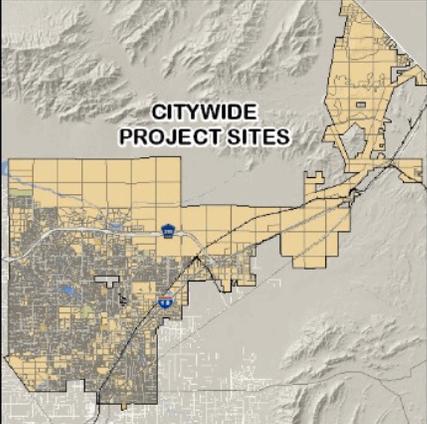
Apparatus - Engine/Rescue - Kapex Site - Temporary Station		Project #:	FFY-22013
Project Cost:	\$856,000	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	Citywide		
Description:	<p>Purchase of new fire rescue and fire engine apparatus for the Apex/Kapex Temporary Station designed to meet NFPA Apparatus 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>		

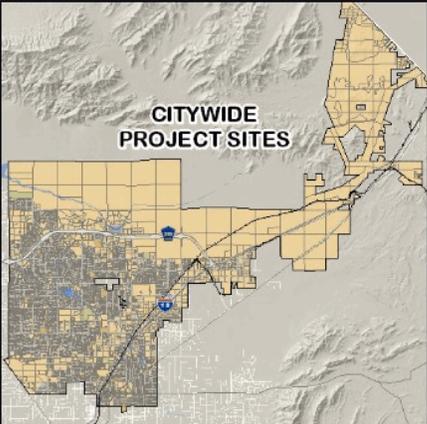
PROJECT DESCRIPTIONS

Apparatus – Rescue Refurbish Unit 790		Project #:	22056
Project Cost:	\$100,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the refurbishment of Rescue Unit 790 (model year 2000). 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.		
			

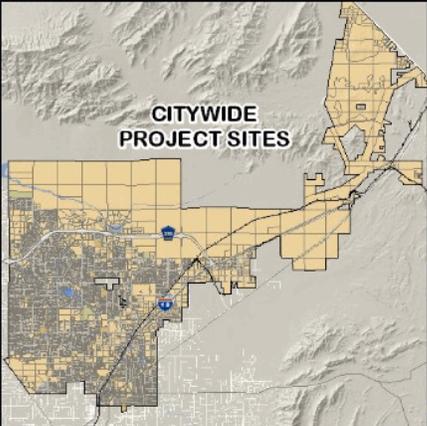
Apparatus – Rescue Refurbish Unit 838		Project #:	22057
Project Cost:	\$100,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the refurbishment of Rescue Unit 838 (model year 2000). Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles.		
			

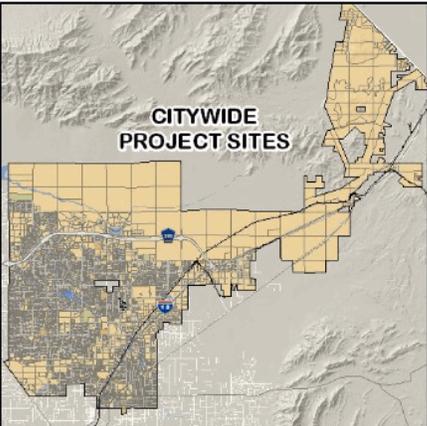
PROJECT DESCRIPTIONS

Apparatus – Rescue Refurbish Unit 866		Project #:	22032
Project Cost:	\$100,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the refurbishment of Rescue Unit 866 which is currently a 13-year old vehicle. Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles.		
			

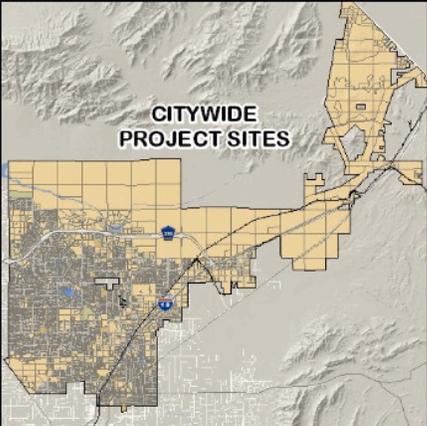
Apparatus – Rescue Refurbish Unit 867		Project #:	22058
Project Cost:	\$100,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the refurbishment of Rescue Unit 867 (model year 2001). Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles.		
			

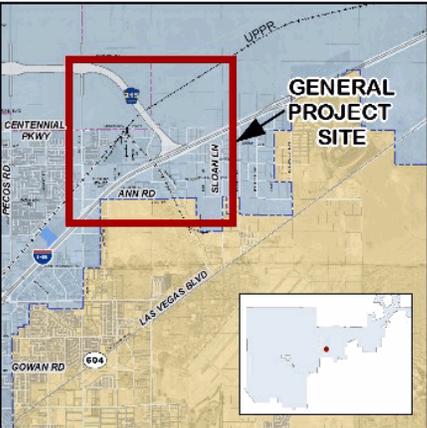
PROJECT DESCRIPTIONS

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>		
			

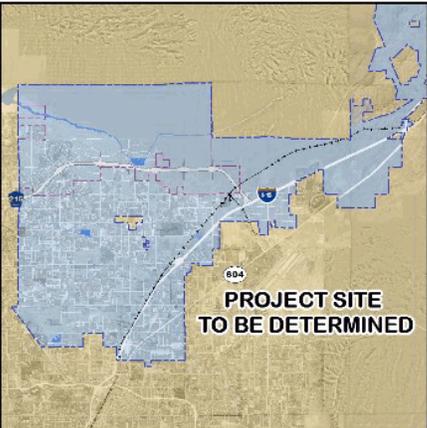
PROJECT DESCRIPTIONS

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

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

PROJECT DESCRIPTIONS

Bus Turnouts		Project #:	TFY-10172
Project Cost:	\$2,171,000	O&M Impact:	\$0
Department:	Public Works	Ward:	1
Location:	Various Locations		
Description:	This project consists of the design, right-of-way acquisition, and construction of bus turnouts on high volume traffic corridors throughout the City. Bus turnouts will decrease travel times and reduce congestion resulting from regular bus stops in local routes.		
			

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:	Acquisition of property for development of a City-owned office / business park. The estimated project total is based on 150 acres of net saleable acres and 50 acres devoted to right-of-way, open space, and project amenities, using today's dollars. This is a "sinking fund" that would allow the City to gradually build up monies to eventually be utilized in the purchasing of land, construction, and marketing of a mixed-use business park. The park would be developed in phases, whereby cash-flow from initial phases would finance subsequent phases. It also furthers the City's goal for Planned and Quality Growth by allowing the City to target sales to only those companies which meet standards related to number of jobs, wage levels, water consumption, and environmental compatibility.		
			

PROJECT DESCRIPTIONS

Camino Al Norte Landscaping	Project #:	TFY-152
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Project Cost: \$1,900,500	O&M Impact: \$0	
Department: Public Works	Ward: 2, 3, 4	
Location: Craig Rd. to Ann Rd.		

Description: This project consists of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems in the median island and street lighting. This project will enhance the aesthetic nature of the area and provide a positive image of the City. In addition, construction of landscaping has been approved along Martin Luther King Boulevard from Carey Avenue to Craig Road. Extending this to Ann Road will further showcase the Eldorado and northern communities.



Carey Avenue Landscaping	Project #:	TFY-153
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Project Cost: \$937,500	O&M Impact: \$0	
Department: Public Works	Ward: 2	
Location: Clayton St. to Martin Luther King Blvd.		

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



PROJECT DESCRIPTIONS

Fiber Optic Redundant Loop	Project #:	TFY-101570
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Project Cost:	\$261,300	O&M Impact:	\$0
Department:	Public Works	Ward:	3, 4
Location:	Various Citywide		

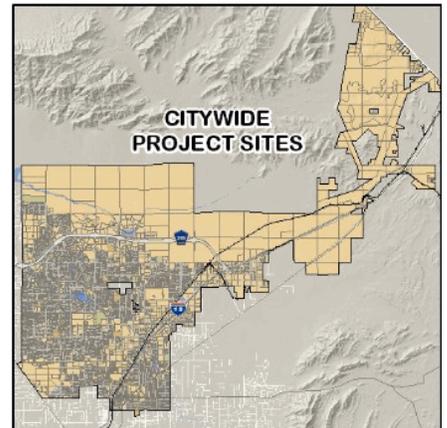
Description: The installation of fiber optic conduit and wire from the N.E. Area Command on Palmer to Centennial, west on Centennial to Clayton, north on Clayton to Deer Springs, west on Deer Springs to Aviary, Aviary north back to Deer Springs, Deer Springs west to Valley, Valley south to Washburn, 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
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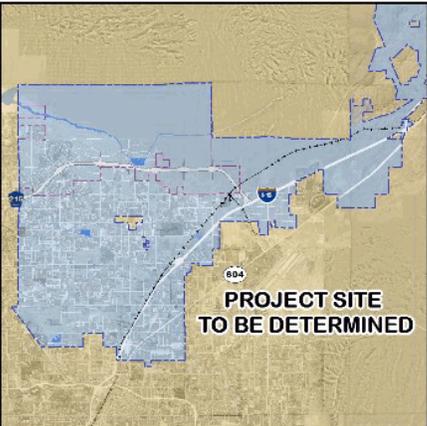
Project Cost:	\$20,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		

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.

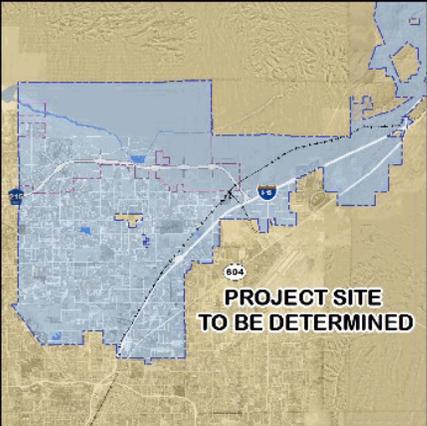


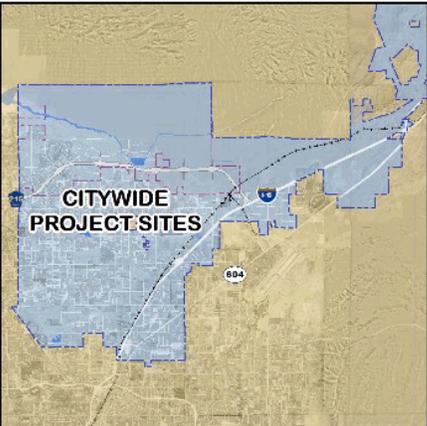
PROJECT DESCRIPTIONS

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>		
			

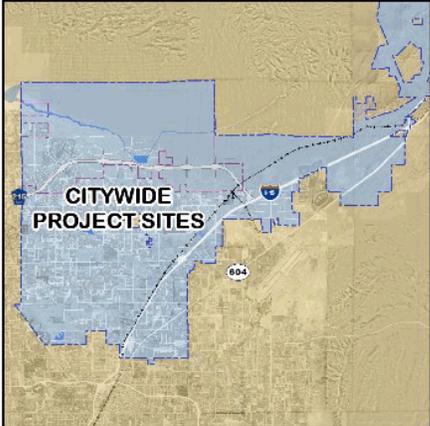
Fire Station 51 - Land Acquisition		Project #:	FFY-200
Project Cost:	\$2,500,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	<p>This project consists of the acquisition of 3.5 nominal acres of land, within the current service areas, for the relocation of Fire Station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

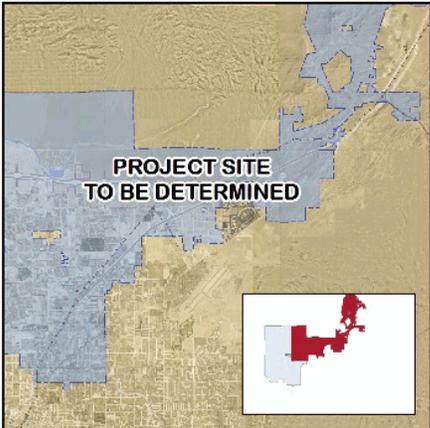
PROJECT DESCRIPTIONS

Fire Station 51 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.		
			

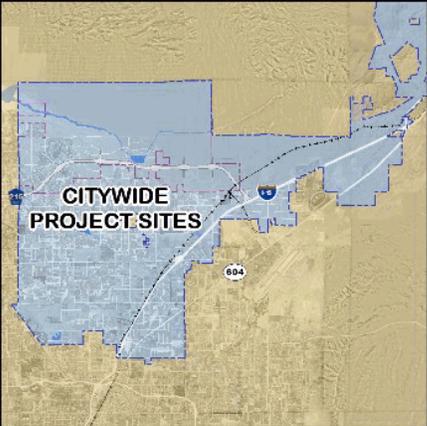
Fire Station 57 - Additional Apparatus / Rescue		Project #:	FFY-212
Project Cost:	\$355,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment 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.		
			

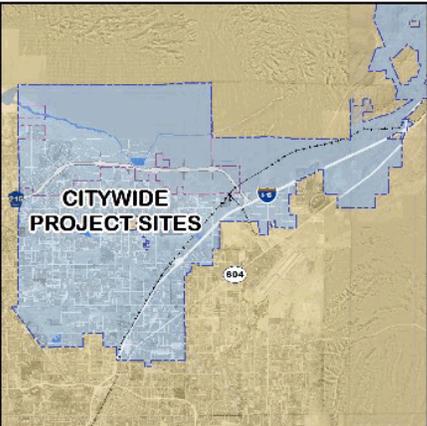
PROJECT DESCRIPTIONS

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

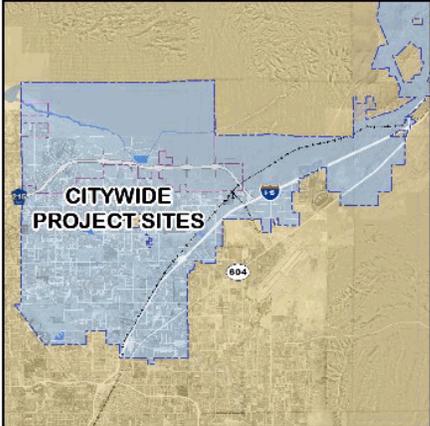
Fire Station 58		Project #:	FFY-10251
Project Cost:	\$12,232,100	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 4
Location:	Northeast TBD		
Description:	This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility which will be located in the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

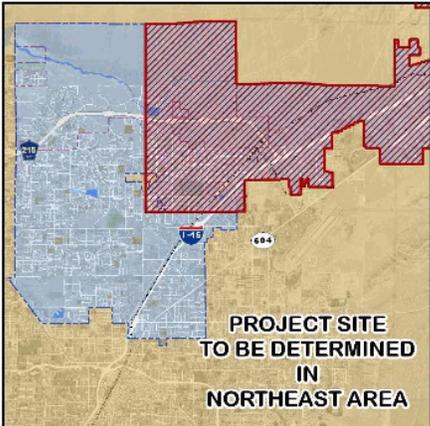
PROJECT DESCRIPTIONS

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

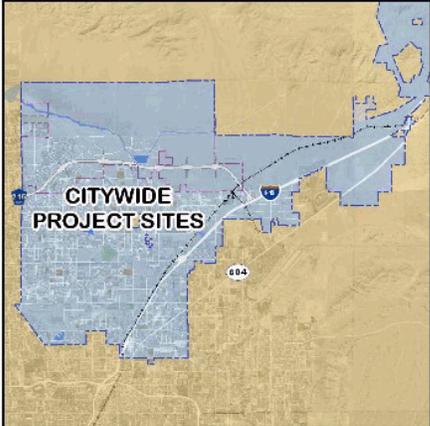
Fire Station 58 - Apparatus - Additional Rescue - R258		Project #:	FFY-22020
Project Cost:	\$307,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project includes the purchase of new firefighting apparatus and related firefighting equipment designed to meet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

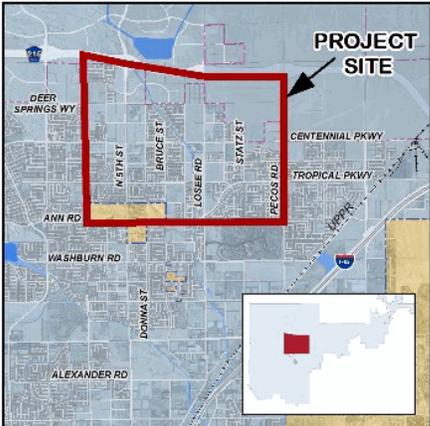
PROJECT DESCRIPTIONS

Fire Station 58 - Apparatus Engine / Rescue		Project #:	FFY-22007
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.		
		 <p>CITYWIDE PROJECT SITES</p>	

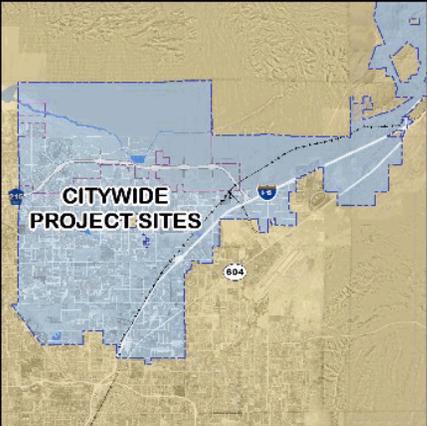
Fire Station 59		Project #:	FFY-314
Project Cost:	\$13,038,800	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 4
Location:	TBD in Northeast Area		
Description:	This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility on two acres to provide 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>PROJECT SITE TO BE DETERMINED IN NORTHEAST AREA</p>	

PROJECT DESCRIPTIONS

Fire Station 59 - Apparatus Engine / Rescue		Project #:	22053
Project Cost:	\$1,092,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	This project consists of the acquisition of one new fire and one new rescue apparatus. The apparatus and equipment are required to make the new Fire Station 59 operational.		
			

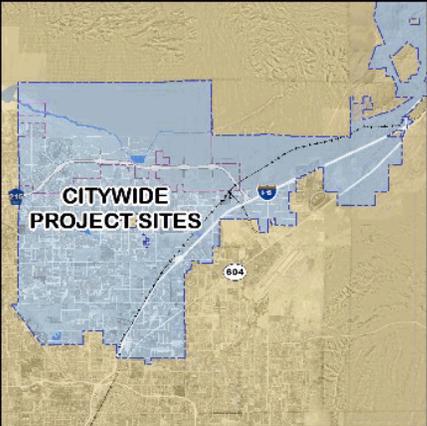
Fire Station E		Project #:	FFY-100640
Project Cost:	\$13,038,800	O&M Impact:	\$0
Department:	Fire	Ward:	1, 4
Location:	North Central Quadrant (CC-215 / Ann Rd. / Commerce St. / Pecos Rd.)		
Description:	This project consists of the land acquisition, design and construction of a 15,000 square foot new fire station facility which will be located on 2 acres of land in an area bordered by CC-215 to the north, Ann Road to the south, Commerce Street to the west, and Pecos Road to the east. Depending on the nature of growth which occurs, this station and associated apparatus will need to be secured prior to significant development. The station will expand fire and emergency response services to a new, rapidly growing area of the City.		
			

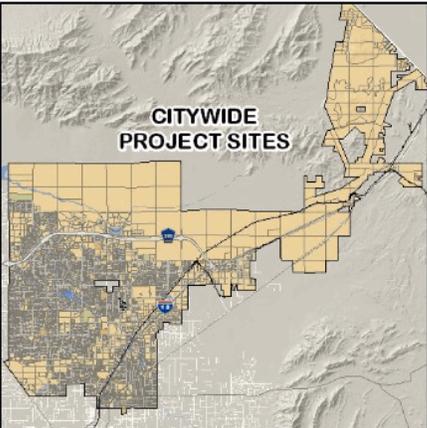
PROJECT DESCRIPTIONS

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.		
			

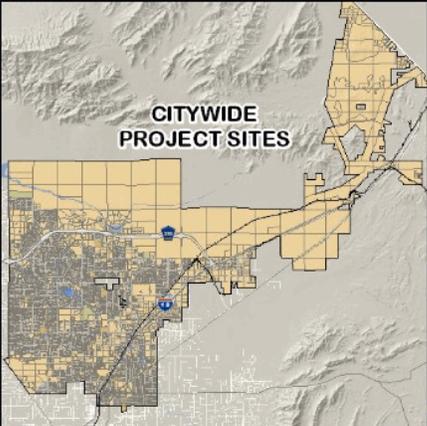
Gowan Outfall Regional Trail		Project #:	PRFY-320
Project Cost:	\$4,966,700	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	2, 4
Location:	Gowan Outfall Channel, Clayton to Camino al Norte		
Description:	This project includes a trail that could be developed east of Clayton Road. The Gowan Outfall 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

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

Mobile Computer Terminal Replacement - Apparatus		Project #:	FFY-102300
Project Cost:	\$540,000	O&M Impact:	\$0
Department:	Fire	Ward:	N/A
Location:			
Description:	Replacement of Mobile Computer Terminals (MCT's) in 18 Fire apparatus vehicles. The existing MCT's would have been purchased five years prior and require a staggered replacement due to wear and tear of existing equipment and public safety communication enhancements. Recommend replacement of all MCT's between FY 19 and FY 20.		
			

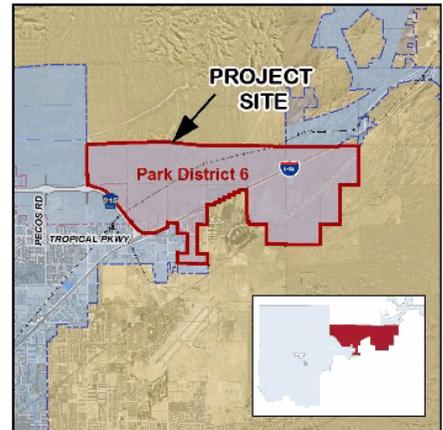
Monte Vista Park Renovations, Ph. II		Project #:	PRFY-100800
Project Cost:	\$500,000	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	4
Location:	Scott Robinson Blvd. and Lone Mountain Rd.		
Description:	This project consists of the construction of a lighted basketball court and installation of landscape improvements in the park and installation of decorative rocks and shrubs in the median of Scott Robinson Blvd. to reduce water consumption.		
			

PROJECT DESCRIPTIONS

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:	<p>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.</p>		



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>		



PROJECT DESCRIPTIONS

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



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



PROJECT DESCRIPTIONS

North 5th Street/Cheyenne Urban Interchange	Project #:	TFY-102030
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Project Cost: O&M Impact: \$0
 Department: Public Works Ward: 2
 Location: N. 5th Street and Cheyenne Ave.
 Description: This project involves the design and construction of an urban interchange along the N. 5th Street Super Arterial Corridor at Cheyenne Avenue. Traffic analysis has indicated a need for improvements due to traffic demand and to meet limited access requirements.



North Central Sewer Main Extension and Lift Station	Project #:	SFY-101390
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Project Cost: \$1,400,000 O&M Impact: \$0
 Department: Utilities Ward: 1
 Location: Novak St./I-15/Marion Dr./Smiley Rd.
 Description: This project includes the installation of approximately 4,400 lineal feet of 8-inch diameter sewer main and a 400 gallon per minute lift station. Municipal sewer service does not currently exist within the area generally bounded by Novak Street, Interstate 15, Marion Drive and Smiley Road. Existing developed properties currently utilize septic systems. This project will make public sewer available for undeveloped properties and will allow existing properties to abandon their private septic systems and connect to municipal sewer thereby becoming a customer to the City of North Las Vegas.

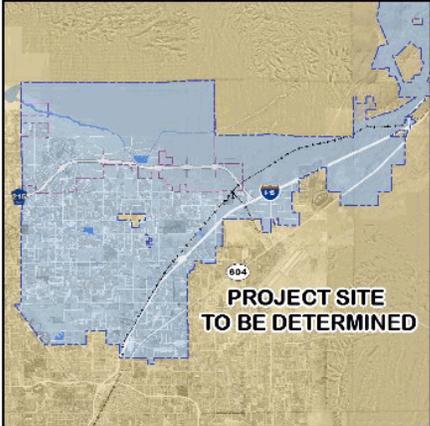


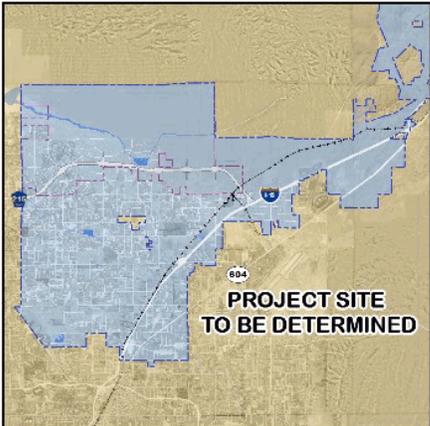
PROJECT DESCRIPTIONS

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

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

PROJECT DESCRIPTIONS

Washburn Road Improvements, Phase I	Project #:	TFY-10312
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Project Cost: O&M Impact: \$0

Department: Public Works Ward: 3

Location: Valley Drive to Willis Street

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



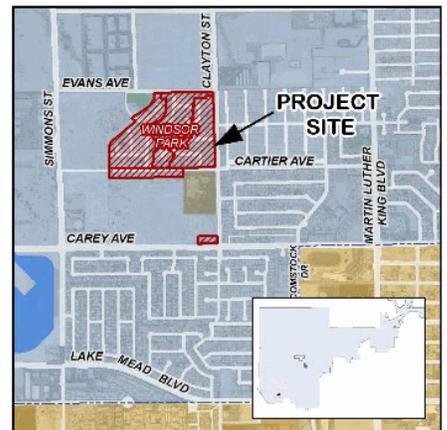
Windsor Park Housing Revitalization	Project #:	NSFY-285
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Project Cost: \$33,000,000 O&M Impact: \$0

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.





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