

CAPITAL IMPROVEMENT PLAN

FY 2019-2023



CITY OF
NORTH LAS VEGAS

Your Community of Choice

CITY OF NORTH LAS VEGAS MAYOR AND COUNCIL



John J. Lee
Mayor



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Councilwoman
Ward 2



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Councilman
Ward 3



Richard Cherchio
Councilman
Ward 4



Ryann Juden
Acting City Manager



Darren Adair
Chief Financial Officer



Jennifer Doody
Public Works Director



Cori Knauss
Director of Finance



CITY OF NORTH LAS VEGAS

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Office of the City Manager

March 22, 2018

Honorable Mayor Lee and Members of the City Council

SUBJECT: Fiscal 2019-2023 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 2019-2023 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 107 percent, making it home to about 243,339 residents as of July 1, 2017. 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 2019-2023 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.

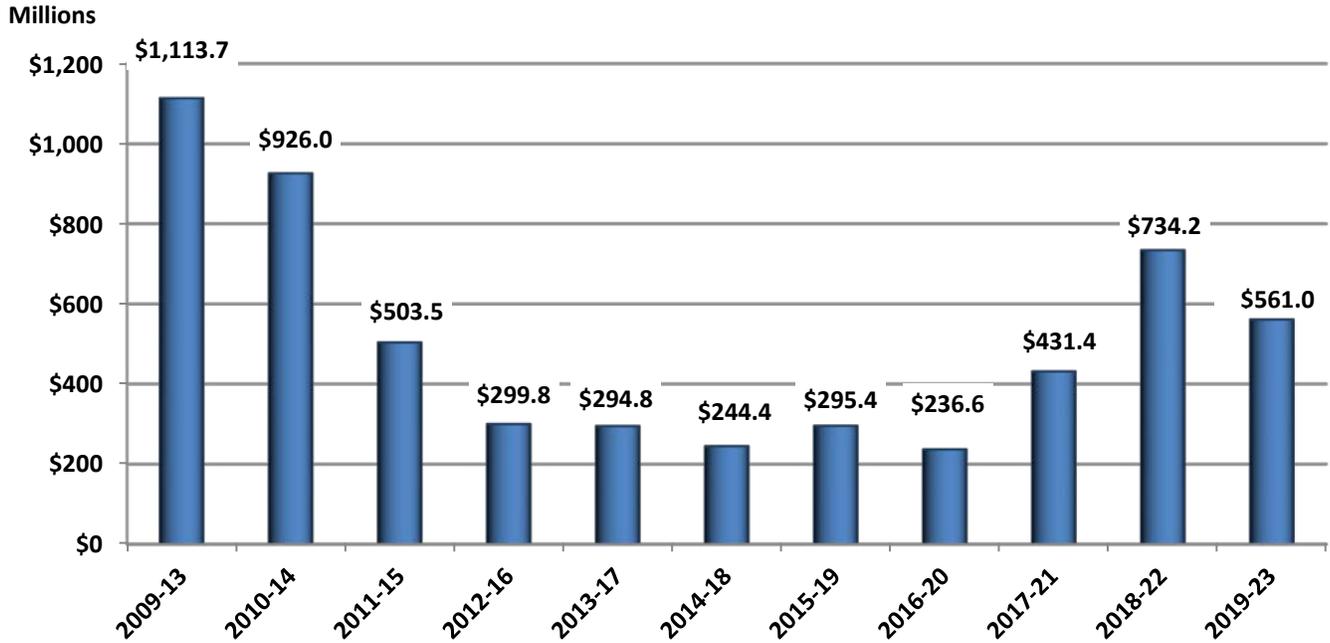
Background and Summary

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.

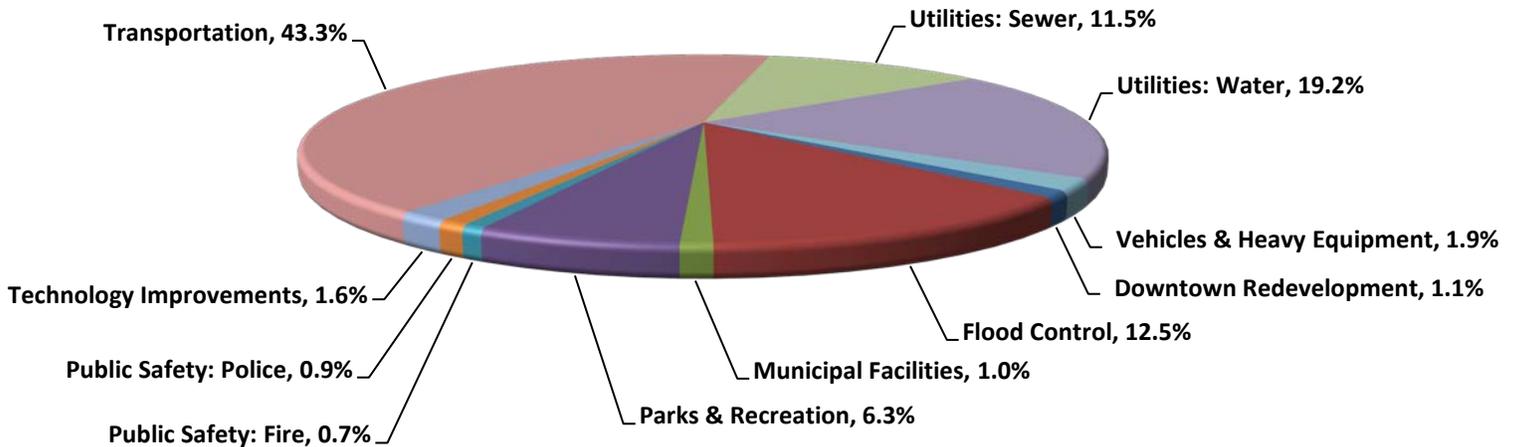
The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. All projects were reviewed, with a number of them being reprioritized to future years. This is evidenced by the graph on the next page which shows the CIP to be relatively consistent within the last nine 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 2018-19 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 2019-2023 Capital Improvement Plan amounts to \$560,989,099. The fiscal 2019 capital program amounts to \$213,772,373, or 38.1% of the overall five year program.

Upon completion, the projects in the five year plan will require an estimated \$4,575,315 increase to operation and maintenance costs, of which \$257,704 thousand will impact the FY 2019 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. (\$12M)

Clark County Regional Flood Control Funding received from this source is restricted for flood control projects within the City’s established 10-year Plan. (\$136.9M)

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. (\$4.4M).

General Fund The General Fund accounts for activity associated with traditional city services such as police, fire, parks and recreation, planning and economic development, public works, and general administration. This fund handles day to day operational expense, but will begin to include some funding for capital projects as other funding sources are exhausted. (\$8.8M)

General Obligation (G.O.) Bonds G.O. Bonds are secured by the full faith and credit of the City. G.O. Bonds are typically secured by a pledge of the City’s property taxing power. The electorate must authorize G.O. Bonds if the debt is to be serviced by increasing taxes through a tax override. No tax increases will be required to retire existing or proposed debt. Current G.O. Bond proceeds. (\$3.1M)

Grants Various grants can be secured to assist with the funding of specific projects. (\$31.6M)

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 and equipping of Police Officers. (\$301K)

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. (\$14.7M)

Public Safety Tax Fund This fund is a property tax override used exclusively for public safety programs. (\$864K)

Park District & Support Funds Park District funds are received as a result of the residential construction tax. These funds are recommended for capital improvements to parks within the district in which the revenue is received. (\$1.4M)

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. (\$171.3M)

Streets, Fire and Parks Tax Override Fund In June 2001, voters approved the expansion of the tax override to include the acquisition of land, buildings and equipment for fire and park facilities. The tax was originally approved for the purpose of street construction and street maintenance. (\$15.1M)

Motor Vehicle Fuel Tax Fund These funds are restricted by NRS 365 to be used only on street related projects. (\$9.1M)

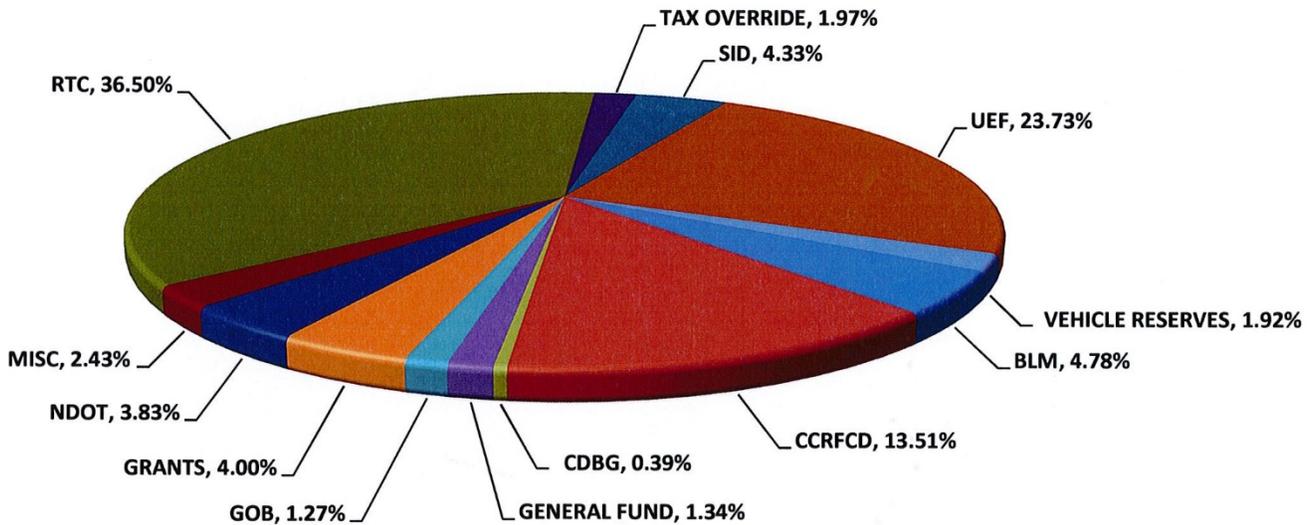
Traffic Cost Participation Agreements Developer contributions dedicated for specific street intersection traffic signals. (\$2.8M)

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. (\$9.2M)

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. (\$111.1M)

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. (\$26.9M)

FY 2018-2019 Sources of Revenue



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,

Ryann Juden
Acting City Manager



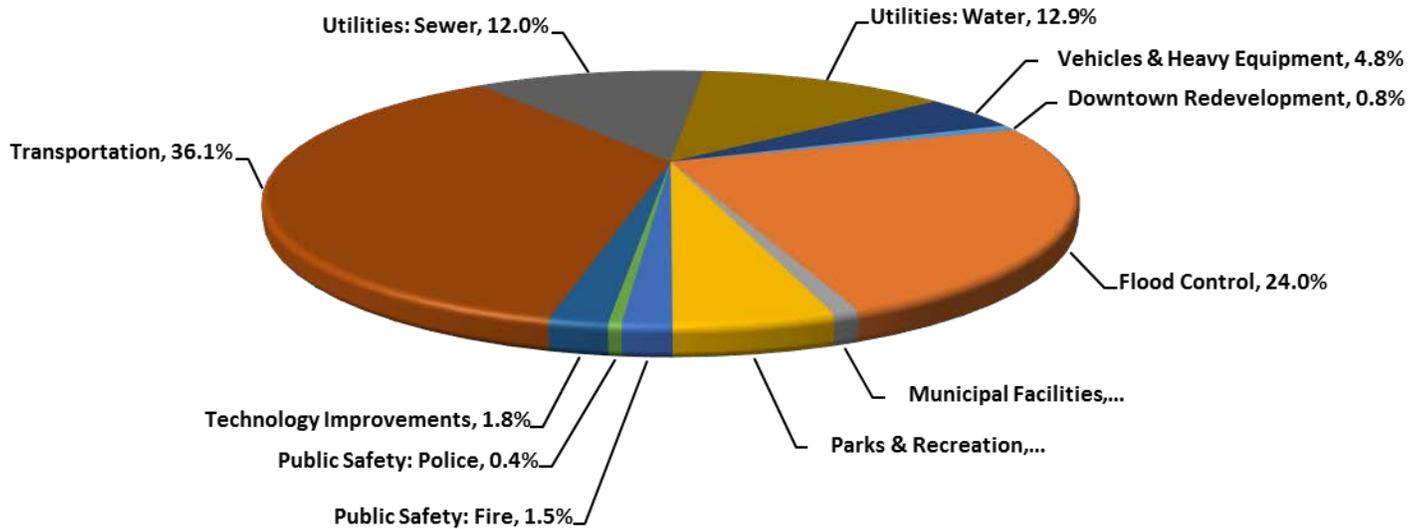
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Capital Improvement Plan

Category Summary

Category	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Downtown Redevelopment	2,375,500	2,180,000				4,555,500
Flood Control	26,770,000	84,691,200	8,447,000	2,199,000	12,661,300	134,768,500
Municipal Facilities	2,195,000	1,405,000	415,320	200,000	200,000	4,415,320
Parks & Recreation	13,409,420	6,675,300	5,845,000	1,504,000		27,433,720
Public Safety: Fire	1,526,000	1,704,000	1,857,000	1,138,000	2,043,000	8,268,000
Public Safety: Police	1,833,910	48,800	48,800	234,850	48,800	2,215,160
Technology Improvements	3,360,294	3,086,795	2,066,795	1,126,000	526,000	10,165,884
Transportation	92,607,000	59,302,200	22,102,700	19,679,400	8,770,000	202,461,300
Utilities: Sewer	24,572,000	14,400,000	2,300,000	25,700,000	700,000	67,672,000
Utilities: Water	41,014,249	7,753,333	9,461,133	11,100,000	2,800,000	72,128,715
Vehicles & Heavy Equipment	4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000
Grand Total:	213,772,373	186,102,628	60,022,748	68,311,250	32,780,100	560,989,099

FY 2019-2023 CIP Expenditures by Category



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Sources of Revenue

Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
413-Clark County Parks Grant	870,000	3,435,000	5,695,000			10,000,000
425-Urban Area Security Initiative (UASI) Grant			1,530,000			1,530,000
Bureau of Land Mgmt.	10,215,770	1,790,300				12,006,070
CC Regional Flood Control	28,870,000	84,691,200	8,447,000	2,199,000	12,661,300	136,868,500
Comm. Dev. Block Grant	838,700	2,530,000	350,000	350,000	350,000	4,418,700
Cost Recovery - Fund 710	220,000					220,000
General Fund	2,280,288	2,397,420	1,760,840	1,212,666	545,520	8,196,734
General Fund - FB	575,000					575,000
General Obligation Bond	890,040	240,885	170,760			1,301,685
General Obligation Bond - FB	1,822,000					1,822,000
More Cops Fund	218,604	9,760	9,760	53,128	9,760	301,012
Motor Vehicle Enterprise Fund	20,000	230,000				250,000
Motor Vehicle Fuel Tax	2,443,558	2,195,000	1,680,300	1,390,000	1,390,000	9,098,858
Municipal Court Fund		499,410	370,035			869,445
NV Dept of Transportation	8,197,850	2,218,250	4,311,700			14,727,800
Park District Fund - FB	314,400					314,400
Park District Fund V	400,000					400,000
Park District No. III	700,000					700,000
Public Safety Tax	710,018	19,520	19,520	95,056	19,520	863,634
Replacement Vehicles - Fund 100	1,091,000	2,092,000	2,662,000	2,197,000	2,268,000	10,310,000
Replacement Vehicles - Fund 268	600,000	602,000	1,134,000	827,000	664,000	3,827,000
Replacement Vehicles - Fund 287	700,000	729,000	618,000	664,000	403,000	3,114,000
Replacement Vehicles - Fund 288	368,000	368,000	150,000	105,000	100,000	1,091,000
Replacement Vehicles - Fund 289	150,000	150,000	100,000	100,000	75,000	575,000
Replacement Vehicles - Fund 293	200,000	200,000	2,100,000	822,000	806,000	4,128,000
Replacement Vehicles - Fund 613	700,000	500,500	500,500	500,500	500,500	2,702,000
Replacement Vehicles - Fund 623	300,000	214,500	214,500	214,500	214,500	1,158,000
RTC Fuel Revenue Indexing Funds	17,153,000	607,000	5,218,500			22,978,500
RTC Fuel Revenue Indexing Funds 2	38,859,200	40,741,200	9,254,200	17,424,400	6,515,000	112,794,000
RTC MVFT	18,205,000	5,619,000	1,285,000	515,000	515,000	26,139,000
RTC Q10 Funds	3,810,000	5,585,000				9,395,000
Safe Drinking Water State Rev. Loan Fund	6,953,334	6,953,333	5,353,333			19,260,000
Spec Ad Val	723,696	93,600				817,296
Special Improvement District	9,250,600					9,250,600
Tax Override - Parks	1,225,250	1,450,000	150,000	1,504,000		4,329,250
Tax Override Parks - FB	927,500					927,500

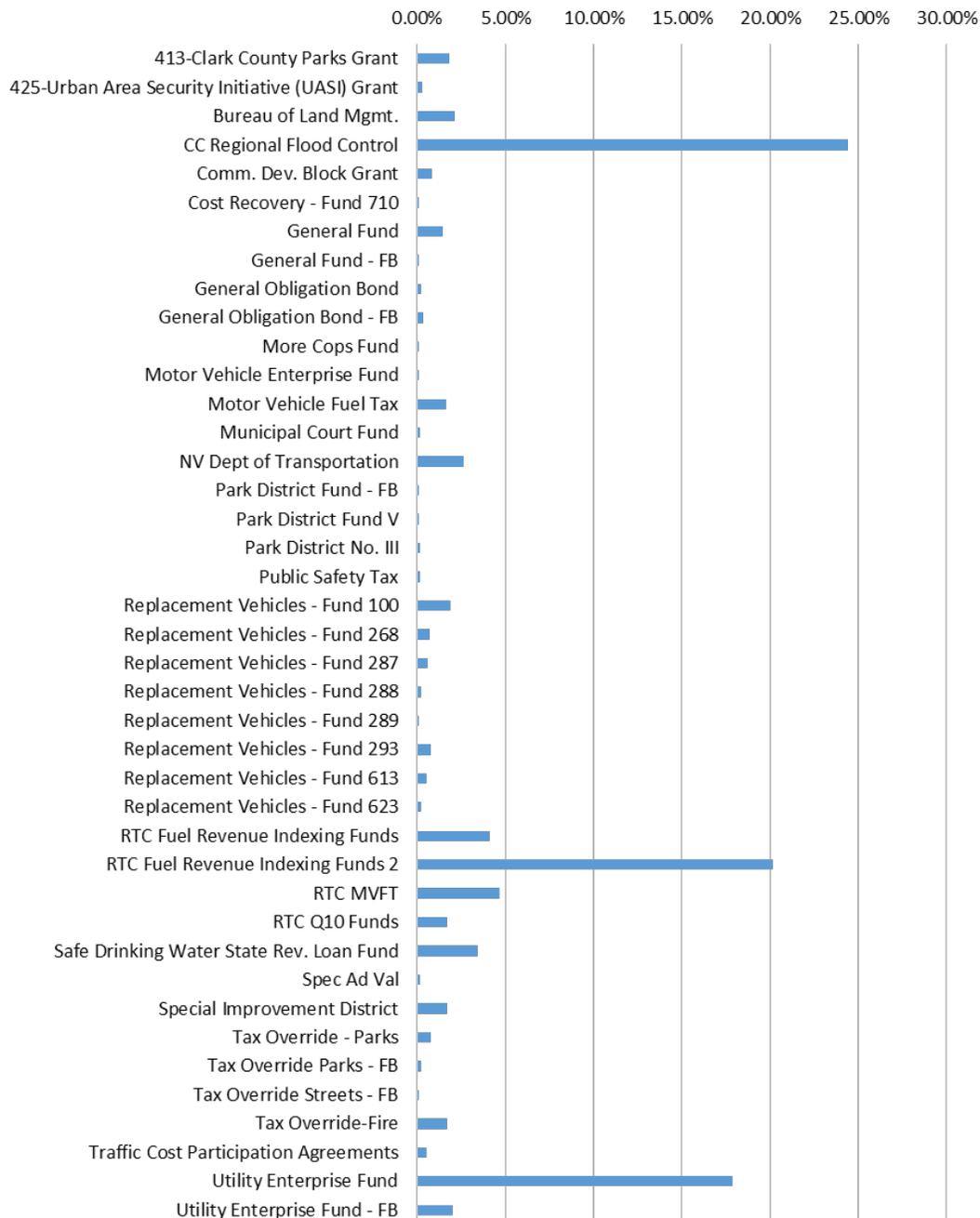
CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Sources of Revenue

Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Tax Override Streets - FB	241,750	56,750	3,000			301,500
Tax Override-Fire	1,826,000	2,054,000	2,057,000	1,338,000	2,243,000	9,518,000
Traffic Cost Participation Agreements	166,200	2,630,000				2,796,200
Utility Enterprise Fund	39,701,215	15,200,000	4,877,800	36,800,000	3,500,000	100,079,015
Utility Enterprise Fund - FB	11,034,400					11,034,400
Grand Total:	213,772,373	186,102,628	60,022,748	68,311,250	32,780,100	560,989,099

FY 2019-2023 CIP Sources of Revenue



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
413-Clark County Parks Grant							
Craig Ranch Regional Park Soccer Fields	10482	870,000	3,435,000	5,695,000			10,000,000
Total:		870,000	3,435,000	5,695,000	0	0	10,000,000
425-Urban Area Security Initiative (UASI) Grant							
Water Site Security Upgrade	W0059			1,530,000			1,530,000
Total:		0	0	1,530,000	0	0	1,530,000
Bureau of Land Mgmt.							
Kiel Ranch Historic Park - Phase III (B)	10395B	589,270					589,270
Kiel Ranch Historic Park - Phase IV	10525	205,000	1,790,300				1,995,300
Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	7,213,000					7,213,000
Milestone Park Phase I	20017	2,208,500					2,208,500
Total:		10,215,770	1,790,300	0	0	0	12,006,070
CC Regional Flood Control							
Beltway Collection System - Pecos	10389	410,000	6,115,000				6,525,000
Beltway Detention Basin and Channel	10373	560,000	150,000			12,411,300	13,121,300
Dunes South Detention Basin	10452		2,157,000				2,157,000
Fifth Street Collector - Centennial to Deer Springs	10390	170,000	4,483,000				4,653,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	509,000	21,440,000	8,080,000			30,029,000
Hollywood Storm Drain System Phase I	10375	13,593,000					13,593,000
Hollywood Storm Drain System Phase II	10375B	7,263,000	7,263,000				14,526,000
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	350,000	5,408,000				5,758,000
Las Vegas Boulevard Drain	10499				675,000		675,000
North Las Vegas Detention Basin Upgrade	10498			367,000			367,000
Range Wash - Ann Branch	10457	1,212,000	11,702,000				12,914,000
Range Wash - Beltway Conveyance	10406	160,000	2,211,200				2,371,200
Speedway North Detention Basin and Outfall	10405				1,524,000	250,000	1,774,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	2,100,000					2,100,000
Vandenberg North Detention Basin, Collection & Outfall	10227	2,543,000	23,762,000				26,305,000
Total:		28,870,000	84,691,200	8,447,000	2,199,000	12,661,300	136,868,500
Comm. Dev. Block Grant							
ADA Accessibility Improvements	10287	350,000	350,000	350,000	350,000	350,000	1,750,000
Canyon Electric Library Main Branch Remodel	20018	167,000	2,180,000				2,347,000
Taylor and Reynolds Water Line Replacement	W0060	321,700					321,700
Total:		838,700	2,530,000	350,000	350,000	350,000	4,418,700

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Cost Recovery - Fund 710							
Building Maintenance Capital Projects	25006	220,000					220,000
	Total:	220,000	0	0	0	0	220,000
General Fund							
Body Worn Camera Program	26019	66,045			67,146		133,191
City Records Storage Project - Phase I and II	25005		85,000	15,320			100,320
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
Enterprise Backup Refresh	23039				600,000		600,000
Enterprise Storage Refresh	23037			1,000,000			1,000,000
Honeywell Upgrade	10486	80,000	40,000	200,000			320,000
Land Development and Community Services Electronic Plan Check	23041	95,000					95,000
Old City Hall Campus PAC Building Remodel	10534	1,200,000					1,200,000
Radio Replacement	26015	819,723					819,723
Taser Replacement Program	26018	19,520	19,520	19,520	19,520	19,520	97,600
Technology Refresh - Infrastructure	23001		100,000	100,000	100,000	100,000	400,000
Technology Refresh - Personal Computing Devices	23015		301,000	301,000	301,000	301,000	1,204,000
Technology Refresh - Servers	23008		115,000	100,000	100,000	100,000	415,000
Technology Refresh - Telephony	23028		25,000	25,000	25,000	25,000	100,000
	Total:	2,280,288	2,397,420	1,760,840	1,212,666	545,520	8,196,734
General Fund - FB							
Business License, Land Management, Permitting Application	23031	575,000					575,000
	Total:	575,000	0	0	0	0	575,000
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
Land Development and Community Services Portal	23040	234,000					234,000
Major Server Refresh	23038	485,000					485,000
	Total:	890,040	240,885	170,760	0	0	1,301,685
General Obligation Bond - FB							
Business License, Land Management, Permitting Application	23031	316,000					316,000
Park Conversion Project	10334	965,000					965,000
Technology Refresh - Infrastructure	23001	100,000					100,000
Technology Refresh - Personal Computing Devices	23015	301,000					301,000
Technology Refresh - Servers	23008	100,000					100,000
Technology Refresh - Telephony	23028	40,000					40,000
	Total:	1,822,000	0	0	0	0	1,822,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
More Cops Fund							
Body Worn Camera Program	26019	42,657			43,368		86,025
Radio Replacement	26015	166,187					166,187
Taser Replacement Program	26018	9,760	9,760	9,760	9,760	9,760	48,800
Total:		218,604	9,760	9,760	53,128	9,760	301,012
Motor Vehicle Enterprise Fund							
Brooks Master Plan and Remodel	10485	20,000	230,000				250,000
Total:		20,000	230,000	0	0	0	250,000
Motor Vehicle Fuel Tax							
Brooks Master Plan and Remodel	10485	300,000	700,000				1,000,000
Meter Pedestal Removals	10490		75,000	75,000			150,000
N. 5th Street Signalization	10380	15,000	15,000				30,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	12,000	15,000	215,300			242,300
Public Works Asset Management Software Service	23036	219,558					219,558
Streetlight LED Retrofit	10489	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
Streetlight Replacement Project	10455	240,000					240,000
Traffic Signal Video Detection Upgrade Phase 2	10427	47,000					47,000
Update to the Master Plan of Streets and Highways	10524	220,000					220,000
Total:		2,443,558	2,195,000	1,680,300	1,390,000	1,390,000	9,098,858
Municipal Court Fund							
Criminal Justice Case Management Implementation	23030		499,410	370,035			869,445
Total:		0	499,410	370,035	0	0	869,445
NV Dept of Transportation							
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,529,000					2,529,000
Cheyenne / MLK Intersection Improvements	10266	757,000					757,000
N. 5th Street Signalization	10380	436,250	1,926,250				2,362,500
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	240,000	292,000	4,311,700			4,843,700
NLV ITS Phase 1	10414	1,590,600					1,590,600
Traffic Signal Video Detection Upgrade Phase 2	10427	500,000					500,000
Tropical Parkway Connector to CC-215	10401	2,145,000					2,145,000
Total:		8,197,850	2,218,250	4,311,700	0	0	14,727,800
Park District Fund - FB							
City View Park & Par 3 Golf Course Facilities	10409	92,400					92,400

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Craig Ranch Regional Park Playground Improvements	10530	150,000					150,000
Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	15,000					15,000
Sandstone Ridge Shade Structures and Landscaping	10473	57,000					57,000
Total:		314,400	0	0	0	0	314,400
Park District Fund V							
Aviary Park Soccer Fields	10474	200,000					200,000
Nature Discovery Park Playground Equipment	10532	200,000					200,000
Total:		400,000	0	0	0	0	400,000
Park District No. III							
Nature Discovery Park Playground Equipment	10532	200,000					200,000
Silver Mesa Recreation Center Pool Improvements	10533	500,000					500,000
Total:		700,000	0	0	0	0	700,000
Public Safety Tax							
Body Worn Camera Program	26019	74,298			75,536		149,834
Radio Replacement	26015	616,200					616,200
Taser Replacement Program	26018	19,520	19,520	19,520	19,520	19,520	97,600
Total:		710,018	19,520	19,520	95,056	19,520	863,634
Replacement Vehicles - Fund 100							
Fleet Replacement Program	25001	1,091,000	2,092,000	2,662,000	2,197,000	2,268,000	10,310,000
Total:		1,091,000	2,092,000	2,662,000	2,197,000	2,268,000	10,310,000
Replacement Vehicles - Fund 268							
Fleet Replacement Program	25001	600,000	602,000	1,134,000	827,000	664,000	3,827,000
Total:		600,000	602,000	1,134,000	827,000	664,000	3,827,000
Replacement Vehicles - Fund 287							
Fleet Replacement Program	25001	700,000	729,000	618,000	664,000	403,000	3,114,000
Total:		700,000	729,000	618,000	664,000	403,000	3,114,000
Replacement Vehicles - Fund 288							
Fleet Replacement Program	25001	368,000	368,000	150,000	105,000	100,000	1,091,000
Total:		368,000	368,000	150,000	105,000	100,000	1,091,000
Replacement Vehicles - Fund 289							
Fleet Replacement Program	25001	150,000	150,000	100,000	100,000	75,000	575,000
Total:		150,000	150,000	100,000	100,000	75,000	575,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Replacement Vehicles - Fund 293							
Fleet Replacement Program	25001	200,000	200,000	2,100,000	822,000	806,000	4,128,000
	Total:	200,000	200,000	2,100,000	822,000	806,000	4,128,000
Replacement Vehicles - Fund 613							
Fleet Replacement Program	25001	700,000	500,500	500,500	500,500	500,500	2,702,000
	Total:	700,000	500,500	500,500	500,500	500,500	2,702,000
Replacement Vehicles - Fund 623							
Fleet Replacement Program	25001	300,000	214,500	214,500	214,500	214,500	1,158,000
	Total:	300,000	214,500	214,500	214,500	214,500	1,158,000
RTC Fuel Revenue Indexing Funds							
Carey Ave. Complete Street Project	10397	150,000	197,000				347,000
Gowan Road Sawtooth Infill Project	10388C	2,505,000					2,505,000
Lake Mead Boulevard Complete Streets	10413	725,000	410,000	5,218,500			6,353,500
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	8,070,000					8,070,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,168,000					1,168,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	4,535,000					4,535,000
	Total:	17,153,000	607,000	5,218,500	0	0	22,978,500
RTC Fuel Revenue Indexing Funds 2							
ADA Accessibility Improvements	10287	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	8,885,000	5,765,000				14,650,000
Allen Lane - Craig Road to Centennial Parkway	10504	2,582,000					2,582,000
Ann Road Pedestrian Bridge	10506	350,000	3,150,000				3,500,000
Carey Ave. Complete Street Project	10397	3,840,000	1,278,000				5,118,000
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514			830,000	11,170,000		12,000,000
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	1,364,000					1,364,000
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	3,229,200	3,229,200	3,229,200	974,400		10,662,000
Lamb Boulevard - Centennial Pkwy to CC-215	10453	8,500,000					8,500,000
Lone Mountain Road - Decatur Blvd. to Losee Road	10507	912,000	5,040,000				5,952,000
School Safety Improvements	10493	3,190,000	1,840,000	820,000			5,850,000
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500	442,000	3,079,000				3,521,000
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 By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Traffic Signal Improvements	10509	75,000	750,000	75,000	750,000	75,000	1,725,000
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:		38,859,200	40,741,200	9,254,200	17,424,400	6,515,000	112,794,000

RTC MVFT

Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	4,484,000					4,484,000
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	4,420,000					4,420,000
Carey Ave. Complete Street Project	10397	2,670,000	750,000				3,420,000
Centennial Parkway - Novak Street to Lamont Street	10526	3,515,000	2,249,000				5,764,000
Cheyenne / MLK Intersection Improvements	10266	48,000					48,000
Gilmore Avenue	10462	948,000					948,000
Lake Mead Boulevard and Losee Road Intersection Improvements	10492	310,000					310,000
Lamb Boulevard - Centennial Pkwy to CC-215	10453	1,180,000					1,180,000
Pecos Road - Tonopah Avenue to Carey Avenue	10516		2,105,000	770,000			2,875,000
Tropical Parkway Connector to CC-215	10401	115,000					115,000
Total:		18,205,000	5,619,000	1,285,000	515,000	515,000	26,139,000

RTC Q10 Funds

N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517	3,810,000	5,585,000				9,395,000
Total:		3,810,000	5,585,000	0	0	0	9,395,000

Safe Drinking Water State Rev. Loan Fund

Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	3,200,000	3,200,000	1,600,000			8,000,000
Well Rehabilitation	W0069	3,753,334	3,753,333	3,753,333			11,260,000
Total:		6,953,334	6,953,333	5,353,333	0	0	19,260,000

Spec Ad Val

Budget & Forecasting Software Service Solution	23035	428,454					428,454
Public Works Asset Management Software Service	23036	295,242	93,600				388,842
Total:		723,696	93,600	0	0	0	817,296

Special Improvement District

Northern Beltway SID 65 Utilities Infrastructure	S0003	8,650,600					8,650,600
Tropical Parkway/Hollywood Boulevard to I-15	10412	600,000					600,000
Total:		9,250,600	0	0	0	0	9,250,600

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Tax Override - Parks							
Basketball Court Resurfacing	10472	30,000					30,000
Cheyenne Sports Complex	10475		500,000		690,000		1,190,000
Craig Ranch Regional Park Landscape Equipment	10531	273,250					273,250
Craig Ranch Regional Park LED Light Conversion	10476		150,000				150,000
Craig Ranch Regional Park Perimeter Fence	10529			40,000	414,000		454,000
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	600,000	800,000				1,400,000
Las Vegas Wash Trails LED Lighting Upgrade	10477	102,000					102,000
Neighborhood Recreation Center Improvements	10527	150,000					150,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Parks Restrooms and Gazebo Lighting Replacement Program	10471			60,000			60,000
Silver Mesa Recreation Center Flooring	10528	70,000					70,000
Total:		1,225,250	1,450,000	150,000	1,504,000	0	4,329,250

Tax Override Parks - FB							
Cheyenne Sports Complex	10475	66,000					66,000
City View Park & Par 3 Golf Course Facilities	10409	47,600					47,600
Craig Ranch Regional Park 20 Acre Master Plan	10479	20,400					20,400
Craig Ranch Regional Park LED Light Conversion	10476	125,000					125,000
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	300,000					300,000
Las Vegas Wash Trails LED Lighting Upgrade	10477	126,000					126,000
Park Renovations North Phase I	10411	200,000					200,000
Park System Master Plan	10480	42,500					42,500
Total:		927,500	0	0	0	0	927,500

Tax Override Streets - FB							
Cheyenne / Civic Center Dr. Intersection Improvements	10341	140,000					140,000
Meter Pedestal Removals	10490	75,000					75,000
N. 5th Street Signalization	10380	23,750	53,750				77,500
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	3,000	3,000	3,000			9,000
Total:		241,750	56,750	3,000	0	0	301,500

Tax Override-Fire							
Apparatus - Air Resource Refurbish Unit 1548	22030	250,000					250,000
Apparatus - Engine Replacement - Unit 1664	22054				650,000		650,000
Apparatus - Engine Replacement Unit 1398	22031	550,000					550,000
Apparatus - Engine Replacement Unit 1663	22036		600,000				600,000
Apparatus - Rescue Replacement Unit 866	22032			250,000			250,000
Apparatus - Rescue Replacement Unit 867	22058			250,000			250,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Apparatus - Rescue Replacement Unit 903	22015	250,000					250,000
Cardiac Defibrillator - Replacement	22049		521,000				521,000
Fire - AutoPulse Replacement	22050		40,000	40,000			80,000
Fire - Communication Replacement	22019	127,000	134,000	140,000	147,000	154,000	702,000
Fire Ballistic Personal Protective Equipment	22039		48,000				48,000
Fire Station Remodel / Replacement	10459	300,000	350,000	200,000	200,000	200,000	1,250,000
Fire Training Facility	22055			500,000		1,500,000	2,000,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	44,000	10,000	48,000	20,000	52,000	174,000
Firefighter - SCBA Replacement	22022	150,000	128,000	134,000	141,000	148,000	701,000
Firefighter - Turnout Replacement	22023	155,000	163,000	495,000	180,000	189,000	1,182,000
Patient Gurney Replacement	22052		60,000				60,000
Total:		1,826,000	2,054,000	2,057,000	1,338,000	2,243,000	9,518,000

Traffic Cost Participation Agreements

Illuminated Street Name Signs	10494	85,000	2,630,000				2,715,000
NLV ITS Phase 1	10414	81,200					81,200
Total:		166,200	2,630,000	0	0	0	2,796,200

Utility Enterprise Fund

AMI Meter Program	W0065	3,000,000					3,000,000
Apex Interim Improvements	W0068	3,600,000					3,600,000
Apex Surface Water Project	W0067	24,046,215					24,046,215
Asset Management System	W0062	200,000					200,000
Building Maintenance Capital Projects	25006	75,000					75,000
Carey Avenue Water Main Assessment	W0049			377,800			377,800
Central Pump Station Rehabilitation	W0052			1,000,000			1,000,000
Deer Springs Reservoir 2	W0063				8,000,000		8,000,000
Emergency Transfer Switch	S0037	200,000					200,000
Flow Equalization Basin	S0036	1,000,000	10,000,000				11,000,000
Manhole Lining	S0030	550,000					550,000
MBR Replacement	S0034				25,000,000		25,000,000
P2 Pump Station Rehabilitation	W0054	1,000,000					1,000,000
Payment Processing Equipment Replacement	W0019	100,000			300,000		400,000
Pecos & Tropical Manhole Replacement	S0031	80,000					80,000
Reservoir Repainting	W0001	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,500,000
Robinson Pump Station Rehabilitation	W0057		1,000,000				1,000,000
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
Tropical Parkway/Hollywood Boulevard to I-15	10412	1,000,000					1,000,000
Wastewater Master Plan Update	S0025	300,000					300,000
Water Master Plan Update	W0066		200,000				200,000
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

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Waterline Oversizing	W0010	400,000	400,000	400,000	400,000	400,000	2,000,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Total:		39,701,215	15,200,000	4,877,800	36,800,000	3,500,000	100,079,015
Utility Enterprise Fund - FB							
Bioreactor Basin Structural Repairs	S0027	550,000					550,000
Carey Avenue Water Main Assessment	W0049	200,000					200,000
Manhole Lining	S0030	80,000					80,000
Nellis Reclaimed Water Line	S0048	3,200,000					3,200,000
Northern Beltway SID 65 Utilities Infrastructure	S0003	6,011,400					6,011,400
P2B Pump Station Rehabilitation	W0055	993,000					993,000
Total:		11,034,400	0	0	0	0	11,034,400
Grand Total:		213,772,373	186,102,628	60,022,748	68,311,250	32,780,100	560,989,099

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Downtown Redevelopment							
Canyon Electric Library Main Branch Remodel	20018	167,000	2,180,000				2,347,000
Comm. Dev. Block Grant		167,000	2,180,000				2,347,000
Milestone Park Phase I	20017	2,208,500					2,208,500
Bureau of Land Mgmt.		2,208,500					2,208,500
	Total:	2,375,500	2,180,000	0	0	0	4,555,500
Flood Control							
Beltway Collection System - Pecos	10389	410,000	6,115,000				6,525,000
CC Regional Flood Control		410,000	6,115,000				6,525,000
Beltway Detention Basin and Channel	10373	560,000	150,000			12,411,300	13,121,300
CC Regional Flood Control		560,000	150,000			12,411,300	13,121,300
Dunes South Detention Basin	10452		2,157,000				2,157,000
CC Regional Flood Control			2,157,000				2,157,000
Fifth Street Collector - Centennial to Deer Springs	10390	170,000	4,483,000				4,653,000
CC Regional Flood Control		170,000	4,483,000				4,653,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	509,000	21,440,000	8,080,000			30,029,000
CC Regional Flood Control		509,000	21,440,000	8,080,000			30,029,000
Hollywood Storm Drain System Phase I	10375	13,593,000					13,593,000
CC Regional Flood Control		13,593,000					13,593,000
Hollywood Storm Drain System Phase II	10375B	7,263,000	7,263,000				14,526,000
CC Regional Flood Control		7,263,000	7,263,000				14,526,000
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	350,000	5,408,000				5,758,000
CC Regional Flood Control		350,000	5,408,000				5,758,000
Las Vegas Boulevard Drain	10499				675,000		675,000
CC Regional Flood Control					675,000		675,000
North Las Vegas Detention Basin Upgrade	10498			367,000			367,000
CC Regional Flood Control				367,000			367,000
Range Wash - Ann Branch	10457	1,212,000	11,702,000				12,914,000
CC Regional Flood Control		1,212,000	11,702,000				12,914,000
Range Wash - Beltway Conveyance	10406	160,000	2,211,200				2,371,200
CC Regional Flood Control		160,000	2,211,200				2,371,200
Speedway North Detention Basin and Outfall	10405				1,524,000	250,000	1,774,000
CC Regional Flood Control					1,524,000	250,000	1,774,000
Vandenberg North Detention Basin, Collection & Outfall	10227	2,543,000	23,762,000				26,305,000
CC Regional Flood Control		2,543,000	23,762,000				26,305,000
	Total:	26,770,000	84,691,200	8,447,000	2,199,000	12,661,300	134,768,500
Municipal Facilities							
Brooks Master Plan and Remodel	10485	320,000	930,000				1,250,000
Motor Vehicle Fuel Tax		300,000	700,000				1,000,000
Motor Vehicle Enterprise Fund		20,000	230,000				250,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Building Maintenance Capital Projects	25006	295,000					295,000
Utility Enterprise Fund		75,000					75,000
Cost Recovery - Fund 710		220,000					220,000
City Records Storage Project - Phase I and II	25005		85,000	15,320			100,320
General Fund			85,000	15,320			100,320
Fire Station Remodel / Replacement	10459	300,000	350,000	200,000	200,000	200,000	1,250,000
Tax Override-Fire		300,000	350,000	200,000	200,000	200,000	1,250,000
Honeywell Upgrade	10486	80,000	40,000	200,000			320,000
General Fund		80,000	40,000	200,000			320,000
Old City Hall Campus PAC Building Remodel	10534	1,200,000					1,200,000
General Fund		1,200,000					1,200,000
Total:		2,195,000	1,405,000	415,320	200,000	200,000	4,415,320

Parks & Recreation

Aviary Park Soccer Fields	10474	200,000					200,000
Park District Fund V		200,000					200,000
Basketball Court Resurfacing	10472	30,000					30,000
Tax Override - Parks		30,000					30,000
Cheyenne Sports Complex	10475	66,000	500,000		690,000		1,256,000
Tax Override - Parks			500,000		690,000		1,190,000
Tax Override Parks - FB		66,000					66,000
City View Park & Par 3 Golf Course Facilities	10409	140,000					140,000
Tax Override Parks - FB		47,600					47,600
Park District Fund - FB		92,400					92,400
Craig Ranch Regional Park 20 Acre Master Plan	10479	20,400					20,400
Tax Override Parks - FB		20,400					20,400
Craig Ranch Regional Park Landscape Equipment	10531	273,250					273,250
Tax Override - Parks		273,250					273,250
Craig Ranch Regional Park LED Light Conversion	10476	125,000	150,000				275,000
Tax Override - Parks			150,000				150,000
Tax Override Parks - FB		125,000					125,000
Craig Ranch Regional Park Perimeter Fence	10529			40,000	414,000		454,000
Tax Override - Parks				40,000	414,000		454,000
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	900,000	800,000				1,700,000
Tax Override - Parks		600,000	800,000				1,400,000
Tax Override Parks - FB		300,000					300,000
Craig Ranch Regional Park Playground Improvements	10530	150,000					150,000
Park District Fund - FB		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 Historic Park - Phase III (B)	10395B	589,270					589,270
Bureau of Land Mgmt.		589,270					589,270
Kiel Ranch Historic Park - Phase IV	10525	205,000	1,790,300				1,995,300
Bureau of Land Mgmt.		205,000	1,790,300				1,995,300

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	7,228,000					7,228,000
Bureau of Land Mgmt.		7,213,000					7,213,000
Park District Fund - FB		15,000					15,000
Las Vegas Wash Trails LED Lighting Upgrade	10477	228,000					228,000
Tax Override - Parks		102,000					102,000
Tax Override Parks - FB		126,000					126,000
Nature Discovery Park Playground Equipment	10532	400,000					400,000
Park District No. III		200,000					200,000
Park District Fund V		200,000					200,000
Neighborhood Recreation Center Improvements	10527	150,000					150,000
Tax Override - Parks		150,000					150,000
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	965,000					965,000
General Obligation Bond - FB		965,000					965,000
Park Renovations North Phase I	10411	200,000					200,000
Tax Override Parks - FB		200,000					200,000
Park System Master Plan	10480	42,500					42,500
Tax Override Parks - FB		42,500					42,500
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	57,000					57,000
Park District Fund - FB		57,000					57,000
Silver Mesa Recreation Center Flooring	10528	70,000					70,000
Tax Override - Parks		70,000					70,000
Silver Mesa Recreation Center Pool Improvements	10533	500,000					500,000
Park District No. III		500,000					500,000
Total:		13,409,420	6,675,300	5,845,000	1,504,000	0	27,433,720

Public Safety: Fire

Apparatus - Air Resource Refurbish Unit 1548	22030	250,000					250,000
Tax Override-Fire		250,000					250,000
Apparatus - Engine Replacement - Unit 1664	22054				650,000		650,000
Tax Override-Fire					650,000		650,000
Apparatus - Engine Replacement Unit 1398	22031	550,000					550,000
Tax Override-Fire		550,000					550,000
Apparatus - Engine Replacement Unit 1663	22036		600,000				600,000
Tax Override-Fire			600,000				600,000
Apparatus - Rescue Replacement Unit 866	22032			250,000			250,000
Tax Override-Fire				250,000			250,000
Apparatus - Rescue Replacement Unit 867	22058			250,000			250,000
Tax Override-Fire				250,000			250,000
Apparatus - Rescue Replacement Unit 903	22015	250,000					250,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Tax Override-Fire		250,000					250,000
Cardiac Defibrillator - Replacement	22049		521,000				521,000
Tax Override-Fire			521,000				521,000
Fire - AutoPulse Replacement	22050		40,000	40,000			80,000
Tax Override-Fire			40,000	40,000			80,000
Fire - Communication Replacement	22019	127,000	134,000	140,000	147,000	154,000	702,000
Tax Override-Fire		127,000	134,000	140,000	147,000	154,000	702,000
Fire Ballistic Personal Protective Equipment	22039		48,000				48,000
Tax Override-Fire			48,000				48,000
Fire Training Facility	22055			500,000		1,500,000	2,000,000
Tax Override-Fire				500,000		1,500,000	2,000,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	44,000	10,000	48,000	20,000	52,000	174,000
Tax Override-Fire		44,000	10,000	48,000	20,000	52,000	174,000
Firefighter - SCBA Replacement	22022	150,000	128,000	134,000	141,000	148,000	701,000
Tax Override-Fire		150,000	128,000	134,000	141,000	148,000	701,000
Firefighter - Turnout Replacement	22023	155,000	163,000	495,000	180,000	189,000	1,182,000
Tax Override-Fire		155,000	163,000	495,000	180,000	189,000	1,182,000
Patient Gurney Replacement	22052		60,000				60,000
Tax Override-Fire			60,000				60,000
Total:		1,526,000	1,704,000	1,857,000	1,138,000	2,043,000	8,268,000

Public Safety: Police

Body Worn Camera Program	26019	183,000			186,050		369,050
General Fund		66,045			67,146		133,191
Public Safety Tax		74,298			75,536		149,834
More Cops Fund		42,657			43,368		86,025
Radio Replacement	26015	1,602,110					1,602,110
General Fund		819,723					819,723
Public Safety Tax		616,200					616,200
More Cops Fund		166,187					166,187
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	97,800
Public Safety Tax		19,520	19,520	19,520	19,520	19,520	97,800
More Cops Fund		9,760	9,760	9,760	9,760	9,760	48,800
Total:		1,833,910	48,800	48,800	234,850	48,800	2,215,160

Technology Improvements

Budget & Forecasting Software Service Solution	23035	428,454					428,454
Spec Ad Val		428,454					428,454
Business License, Land Management, Permitting Application	23031	1,062,040					1,062,040
General Obligation Bond - FB		316,000					316,000
General Obligation Bond		171,040					171,040
General Fund - FB		575,000					575,000
Criminal Justice Case Management Implementation	23030		740,295	540,795			1,281,090
General Obligation Bond			240,885	170,760			411,645

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Municipal Court Fund			499,410	370,035			869,445
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
General Fund			1,711,900				1,711,900
Enterprise Backup Refresh	23039				600,000		600,000
General Fund					600,000		600,000
Enterprise Storage Refresh	23037			1,000,000			1,000,000
General Fund				1,000,000			1,000,000
Land Development and Community Services Electronic Plan Check	23041	95,000					95,000
General Fund		95,000					95,000
Land Development and Community Services Portal	23040	234,000					234,000
General Obligation Bond		234,000					234,000
Major Server Refresh	23038	485,000					485,000
General Obligation Bond		485,000					485,000
Public Works Asset Management Software Service	23036	514,800	93,600				608,400
Motor Vehicle Fuel Tax		219,558					219,558
Spec Ad Val		295,242	93,800				388,842
Technology Refresh - Infrastructure	23001	100,000	100,000	100,000	100,000	100,000	500,000
General Obligation Bond - FB		100,000					100,000
General Fund			100,000	100,000	100,000	100,000	400,000
Technology Refresh - Personal Computing Devices	23015	301,000	301,000	301,000	301,000	301,000	1,505,000
General Obligation Bond - FB		301,000					301,000
General Fund			301,000	301,000	301,000	301,000	1,204,000
Technology Refresh - Servers	23008	100,000	115,000	100,000	100,000	100,000	515,000
General Obligation Bond - FB		100,000					100,000
General Fund			115,000	100,000	100,000	100,000	415,000
Technology Refresh - Telephony	23028	40,000	25,000	25,000	25,000	25,000	140,000
General Obligation Bond - FB		40,000					40,000
General Fund			25,000	25,000	25,000	25,000	100,000
Total:		3,360,294	3,086,795	2,066,795	1,126,000	526,000	10,165,884

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	8,885,000	5,765,000				14,650,000
RTC Fuel Revenue Indexing Funds 2		8,885,000	5,765,000				14,650,000
Allen Lane - Craig Road to Centennial Parkway	10504	2,582,000					2,582,000
RTC Fuel Revenue Indexing Funds 2		2,582,000					2,582,000
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	4,484,000					4,484,000
RTC MVFT		4,484,000					4,484,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
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	4,420,000					4,420,000
RTC MVFT		4,420,000					4,420,000
Carey Ave. Complete Street Project	10397	6,660,000	2,225,000				8,885,000
RTC Fuel Revenue Indexing Funds		150,000	197,000				347,000
RTC MVFT		2,670,000	750,000				3,420,000
RTC Fuel Revenue Indexing Funds 2		3,840,000	1,278,000				5,118,000
Centennial Parkway - Novak Street to Lamont Street	10526	3,515,000	2,249,000				5,764,000
RTC MVFT		3,515,000	2,249,000				5,764,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,669,000					2,669,000
NV Dept of Transportation		2,529,000					2,529,000
Tax Override Streets - FB		140,000					140,000
Cheyenne / MLK Intersection Improvements	10266	805,000					805,000
NV Dept of Transportation		757,000					757,000
RTC MVFT		48,000					48,000
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514			830,000	11,170,000		12,000,000
RTC Fuel Revenue Indexing Funds 2				830,000	11,170,000		12,000,000
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	1,364,000					1,364,000
RTC Fuel Revenue Indexing Funds 2		1,364,000					1,364,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513	430,000	4,570,000				5,000,000
RTC Fuel Revenue Indexing Funds 2		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
RTC Fuel Revenue Indexing Funds 2		560,000	5,940,000				6,500,000
Downtown Complete Streets & Pedestrian Improvements	10505	3,229,200	3,229,200	3,229,200	974,400		10,662,000
RTC Fuel Revenue Indexing Funds 2		3,229,200	3,229,200	3,229,200	974,400		10,662,000
Gilmore Avenue	10462	948,000					948,000
RTC MVFT		948,000					948,000
Gowan Road Sawtooth Infill Project	10388C	2,505,000					2,505,000
RTC Fuel Revenue Indexing Funds		2,505,000					2,505,000
Illuminated Street Name Signs	10494	85,000	2,630,000				2,715,000
Traffic Cost Participation Agreements		85,000	2,630,000				2,715,000
Lake Mead Boulevard and Losee Road Intersection Improvements	10492	310,000					310,000
RTC MVFT		310,000					310,000
Lake Mead Boulevard Complete Streets	10413	725,000	410,000	5,218,500			6,353,500
RTC Fuel Revenue Indexing Funds		725,000	410,000	5,218,500			6,353,500
Lamb Boulevard - Centennial Pkwy to CC-215	10453	9,680,000					9,680,000
RTC MVFT		1,180,000					1,180,000
RTC Fuel Revenue Indexing Funds 2		8,500,000					8,500,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	8,070,000					8,070,000
RTC Fuel Revenue Indexing Funds		8,070,000					8,070,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Lone Mountain Road - Decatur Blvd. to Losee Road	10507	912,000	5,040,000				5,952,000
RTC Fuel Revenue Indexing Funds 2		912,000	5,040,000				5,952,000
Meter Pedestal Removals	10490	75,000	75,000	75,000			225,000
Tax Override Streets - FB		75,000					75,000
Motor Vehicle Fuel Tax			75,000	75,000			150,000
N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517	3,810,000	5,585,000				9,395,000
RTC Q10 Funds		3,810,000	5,585,000				9,395,000
N. 5th Street Signalization	10380	475,000	1,995,000				2,470,000
NV Dept of Transportation		436,250	1,926,250				2,362,500
Tax Override Streets - FB		23,750	53,750				77,500
Motor Vehicle Fuel Tax		15,000	15,000				30,000
N. 5th Street/ Cheyenne Ave. Intersection Improvements	10379	255,000	310,000	4,530,000			5,095,000
NV Dept of Transportation		240,000	292,000	4,311,700			4,843,700
Tax Override Streets - FB		3,000	3,000	3,000			9,000
Motor Vehicle Fuel Tax		12,000	15,000	215,300			242,300
NLV ITS Phase 1	10414	1,671,800					1,671,800
NV Dept of Transportation		1,590,600					1,590,600
Traffic Cost Participation Agreements		81,200					81,200
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
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,168,000					1,168,000
RTC Fuel Revenue Indexing Funds		1,168,000					1,168,000
School Safety Improvements	10493	3,190,000	1,840,000	820,000			5,850,000
RTC Fuel Revenue Indexing Funds 2		3,190,000	1,840,000	820,000			5,850,000
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
Street Rehabilitation (Maintenance Funding)	10280	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
RTC Fuel Revenue Indexing Funds 2		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Streetlight LED Retrofit	10489	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
Motor Vehicle Fuel Tax		1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
Streetlight Replacement Project	10455	240,000					240,000
Motor Vehicle Fuel Tax		240,000					240,000
Traffic Signal Improvements	10509	75,000	750,000	75,000	750,000	75,000	1,725,000
RTC Fuel Revenue Indexing Funds 2		75,000	750,000	75,000	750,000	75,000	1,725,000
Traffic Signal Video Detection Upgrade Phase 2	10427	547,000					547,000
NV Dept of Transportation		500,000					500,000
Motor Vehicle Fuel Tax		47,000					47,000
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	2,260,000					2,260,000
NV Dept of Transportation		2,145,000					2,145,000
RTC MVFT		115,000					115,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	8,235,000					8,235,000

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Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
CC Regional Flood Control		2,100,000					2,100,000
RTC Fuel Revenue Indexing Funds		4,535,000					4,535,000
Utility Enterprise Fund		1,000,000					1,000,000
Special Improvement District		600,000					600,000
Update to the Master Plan of Streets and Highways	10524	220,000					220,000
Motor Vehicle Fuel Tax		220,000					220,000
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:		92,607,000	59,302,200	22,102,700	19,679,400	8,770,000	202,461,300

Utilities: Sewer

Bioreactor Basin Structural Repairs	S0027	550,000					550,000
Utility Enterprise Fund - FB		550,000					550,000
Emergency Transfer Switch	S0037	200,000					200,000
Utility Enterprise Fund		200,000					200,000
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	630,000					630,000
Utility Enterprise Fund		550,000					550,000
Utility Enterprise Fund - FB		80,000					80,000
MBR Replacement	S0034				25,000,000		25,000,000
Utility Enterprise Fund					25,000,000		25,000,000
Nellis Reclaimed Water Line	S0048	3,200,000					3,200,000
Utility Enterprise Fund - FB		3,200,000					3,200,000
Northern Beltway SID 65 Utilities Infrastructure	S0003	14,662,000					14,662,000
Special Improvement District		8,650,600					8,650,600
Utility Enterprise Fund - FB		6,011,400					6,011,400
Pecos & Tropical Manhole Replacement	S0031	80,000					80,000
Utility Enterprise Fund		80,000					80,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	3,200,000	3,200,000	1,600,000			8,000,000
Safe Drinking Water State Rev. Loan Fund		3,200,000	3,200,000	1,600,000			8,000,000
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
Wastewater Master Plan Update	S0025	300,000					300,000
Utility Enterprise Fund		300,000					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:		24,572,000	14,400,000	2,300,000	25,700,000	700,000	67,672,000

Utilities: Water

AMI Meter Program	W0065	3,000,000					3,000,000
Utility Enterprise Fund		3,000,000					3,000,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Apex Interim Improvements	W0068	3,600,000					3,600,000
Utility Enterprise Fund		3,600,000					3,600,000
Apex Surface Water Project	W0067	24,046,215					24,046,215
Utility Enterprise Fund		24,046,215					24,046,215
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				377,800			377,800
Utility Enterprise Fund - FB		200,000					200,000
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
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	993,000					993,000
Utility Enterprise Fund - FB		993,000					993,000
Payment Processing Equipment Replacement	W0019	100,000			300,000		400,000
Utility Enterprise Fund		100,000			300,000		400,000
Reservoir Repainting	W0001	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,500,000
Utility Enterprise Fund		2,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,500,000
Robinson Pump Station Rehabilitation	W0057		1,000,000				1,000,000
Utility Enterprise Fund			1,000,000				1,000,000
Taylor and Reynolds Water Line Replacement	W0060	321,700					321,700
Comm. Dev. Block Grant		321,700					321,700
Water Master Plan Update	W0066		200,000				200,000
Utility Enterprise Fund			200,000				200,000
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 (UASI) 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
Well Rehabilitation	W0069	3,753,334	3,753,333	3,753,333			11,260,000
Safe Drinking Water State Rev. Loan Fund		3,753,334	3,753,333	3,753,333			11,260,000
Total:		41,014,249	7,753,333	9,461,133	11,100,000	2,800,000	72,128,715

Vehicles & Heavy Equipment

Fleet Replacement Program	25001	4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000
Replacement Vehicles - Fund 100		1,091,000	2,092,000	2,662,000	2,197,000	2,268,000	10,310,000
Replacement Vehicles - Fund 268		600,000	602,000	1,134,000	827,000	664,000	3,827,000
Replacement Vehicles - Fund 287		700,000	729,000	618,000	664,000	403,000	3,114,000
Replacement Vehicles - Fund 288		368,000	368,000	150,000	105,000	100,000	1,091,000

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Capital Improvement Plan

Projects & Funding By Category

Department	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Replacement Vehicles - Fund 293		200,000	200,000	2,100,000	822,000	806,000	4,128,000
Replacement Vehicles - Fund 613		700,000	500,500	500,500	500,500	500,500	2,702,000
Replacement Vehicles - Fund 289		150,000	150,000	100,000	100,000	75,000	575,000
Replacement Vehicles - Fund 623		300,000	214,500	214,500	214,500	214,500	1,158,000
Total:		4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000
Grand Total:		213,772,373	186,102,628	60,022,748	68,311,250	32,780,100	560,989,099

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

Budget Item	Project #	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	5 Year Total
Maintenance Budget Impact							
Maintenance (Maint./Custodial/Energy)							
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	47,800	143,400
Allen Lane - Craig Road to Centennial Parkway Ann Road Pedestrian Bridge	10504 10506		46,800	46,800	46,800	46,800	187,200
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
Centennial Parkway - Novak Street to Lamont Street	10526		37,000	37,000	37,000	37,000	148,000
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
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514					6,000	6,000
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501		14,200	14,200	14,200	14,200	56,800
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513			6,000	6,000	6,000	18,000
Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard	10510			37,000	37,000	37,000	111,000
Downtown Complete Streets & Pedestrian Improvements	10505	18,500	18,500	18,500	18,500	18,500	92,500
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
Illuminated Street Name Signs	10494			100	100	100	300
Lake Mead Boulevard and Losee Road Intersection Improvements	10492		2,300	2,300	2,300	2,300	9,200
Lake Mead Boulevard Complete Streets	10413				12,275	12,275	24,550
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 Blvd. to Losee Road	10507			82,850	82,850	82,850	248,550
N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517			20,740	20,740	20,740	62,220
N. 5th Street Signalization	10380			6,900	6,900	6,900	20,700
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379				2,300	2,300	4,600
NLV ITS Phase 1	10414		500	500	500	500	2,000
Pecos Road - Tonopah Avenue to Carey Avenue	10516				7,400	7,400	14,800
Public Works Asset Management Software Service	23036		86,500	86,500	86,500	86,500	346,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D		23,275	23,275	23,275	23,275	93,100
School Safety Improvements	10493				300	300	600

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Budget Item	Project #	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	5 Year Total
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500			29,000	29,000	29,000	87,000
Street Rehabilitation (Maintenance Funding)	10280	10,000	10,000	10,000	10,000	10,000	50,000
Traffic Signal Improvements	10509			50,000			50,000
Traffic Signal Video Detection Upgrade Phase 2	10427		100	100	100	100	400
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	35,750	143,000
Washburn Road - Valley Drive to Willis Street	10511			4,725	4,725	4,725	14,175
	Total	30,500	451,700	798,315	770,590	737,350	2,788,455
O&M Maintenance/Power							
Body Worn Camera Program	26019	200,000	200,000	200,000	200,000	200,000	1,000,000
Budget & Forecasting Software Service Solution	23035	27,204	27,204	27,204	27,204	27,204	136,020
Craig Ranch Regional Park Landscape Equipment	10531		2,000	2,000	2,000	2,000	8,000
Criminal Justice Case Management Implementation	23030				31,000	31,000	62,000
Document Management and Agenda Processing Software Replacement	23032		114,160	114,160	114,160	114,160	456,640
Land Development and Community Services Electronic Plan Check	23041		15,000	15,000	15,000	15,000	60,000
Park Conversion Project	10334		12,000	12,000	12,000	12,000	48,000
Streetlight LED Retrofit	10489		4,000	4,000	4,000	4,000	16,000
Streetlight Replacement Project	10455				100	100	200
	Total	227,204	374,364	374,364	405,464	405,464	1,786,860
	Maintenance Budget Impact Total	257,704	826,064	1,172,679	1,176,054	1,142,814	4,575,315

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Department	Project #	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	5 Year Total
Parks & Recreation							
Craig Ranch Regional Park Landscape Equipment	10531		2,000	2,000	2,000	2,000	8,000
<i>O&M Maintenance/Power</i>			<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>8,000</i>
Park Conversion Project	10334		12,000	12,000	12,000	12,000	48,000
<i>O&M Maintenance/Power</i>			<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>48,000</i>
Public Safety: Police							
Body Worn Camera Program	26019	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>O&M Maintenance/Power</i>		<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,000,000</i>
Technology Improvements							
Budget & Forecasting Software Service Solution	23035	27,204	27,204	27,204	27,204	27,204	136,020
<i>O&M Maintenance/Power</i>		<i>27,204</i>	<i>27,204</i>	<i>27,204</i>	<i>27,204</i>	<i>27,204</i>	<i>136,020</i>
Criminal Justice Case Management Implementation	23030				31,000	31,000	62,000
<i>O&M Maintenance/Power</i>					<i>31,000</i>	<i>31,000</i>	<i>62,000</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>
Land Development and Community Services Electronic Plan Check	23041		15,000	15,000	15,000	15,000	60,000
<i>O&M Maintenance/Power</i>			<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>60,000</i>
Public Works Asset Management Software Service	23036		86,500	86,500	86,500	86,500	346,000
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>86,500</i>	<i>86,500</i>	<i>86,500</i>	<i>86,500</i>	<i>346,000</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	47,800	143,400
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>47,800</i>	<i>47,800</i>	<i>47,800</i>	<i>143,400</i>
Allen Lane - Craig Road to Centennial Parkway	10504		46,800	46,800	46,800	46,800	187,200
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>46,800</i>	<i>46,800</i>	<i>46,800</i>	<i>46,800</i>	<i>187,200</i>
Ann Road Pedestrian Bridge	10506			6,000	6,000	6,000	18,000
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>18,000</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>
Centennial Parkway - Novak Street to Lamont Street	10526		37,000	37,000	37,000	37,000	148,000
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>148,000</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 #	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	5 Year Total
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514					6,000	6,000
<i>Maintenance (Maint./Custodial/Energy)</i>						<i>6,000</i>	<i>6,000</i>
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501		14,200	14,200	14,200	14,200	56,800
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>14,200</i>	<i>14,200</i>	<i>14,200</i>	<i>14,200</i>	<i>56,800</i>
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513			6,000	6,000	6,000	18,000
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>18,000</i>
Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard	10510			37,000	37,000	37,000	111,000
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>111,000</i>
Downtown Complete Streets & Pedestrian Improvements	10505	18,500	18,500	18,500	18,500	18,500	92,500
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>18,500</i>	<i>18,500</i>	<i>18,500</i>	<i>18,500</i>	<i>18,500</i>	<i>92,500</i>
Gilmore Avenue	10462		9,400	9,400	9,400	9,400	37,600
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>9,400</i>	<i>9,400</i>	<i>9,400</i>	<i>9,400</i>	<i>37,600</i>
Gowan Road Sawtooth Infill Project	10388C		68,210	68,210	68,210	68,210	272,840
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>68,210</i>	<i>68,210</i>	<i>68,210</i>	<i>68,210</i>	<i>272,840</i>
Illuminated Street Name Signs	10494			100	100	100	300
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>100</i>	<i>100</i>	<i>100</i>	<i>300</i>
Lake Mead Boulevard and Losee Road Intersection Improvements	10492		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>
Lake Mead Boulevard Complete Streets	10413				12,275	12,275	24,550
<i>Maintenance (Maint./Custodial/Energy)</i>					<i>12,275</i>	<i>12,275</i>	<i>24,550</i>
Lamb Boulevard - Centennial Pkwy to CC-215	10453		18,500	18,500	18,500		55,500
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>18,500</i>	<i>18,500</i>	<i>18,500</i>		<i>55,500</i>
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015		20,740	20,740	20,740		62,220
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>20,740</i>	<i>20,740</i>	<i>20,740</i>		<i>62,220</i>
Lone Mountain Road - Decatur Blvd. to Losee Road	10507			82,850	82,850	82,850	248,550
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>82,850</i>	<i>82,850</i>	<i>82,850</i>	<i>248,550</i>
N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517			20,740	20,740	20,740	62,220
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>20,740</i>	<i>20,740</i>	<i>20,740</i>	<i>62,220</i>
N. 5th Street Signalization	10380			6,900	6,900	6,900	20,700
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>6,900</i>	<i>6,900</i>	<i>6,900</i>	<i>20,700</i>
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379				2,300	2,300	4,600
<i>Maintenance (Maint./Custodial/Energy)</i>					<i>2,300</i>	<i>2,300</i>	<i>4,600</i>
NLV ITS Phase 1	10414		500	500	500	500	2,000
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>2,000</i>
Pecos Road - Tonopah Avenue to Carey Avenue	10516				7,400	7,400	14,800
<i>Maintenance (Maint./Custodial/Energy)</i>					<i>7,400</i>	<i>7,400</i>	<i>14,800</i>
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>			<i>23,275</i>	<i>23,275</i>	<i>23,275</i>	<i>23,275</i>	<i>93,100</i>
School Safety Improvements	10493				300	300	600
<i>Maintenance (Maint./Custodial/Energy)</i>					<i>300</i>	<i>300</i>	<i>600</i>
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500			29,000	29,000	29,000	87,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Department	Project #	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	5 Year Total
<i>Maintenance (Maint./Custodial/Energy)</i>				29,000	29,000	29,000	87,000
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
Streetlight LED Retrofit	10489		4,000	4,000	4,000	4,000	16,000
<i>O&M Maintenance/Power</i>			4,000	4,000	4,000	4,000	16,000
Streetlight Replacement Project	10455				100	100	200
<i>O&M Maintenance/Power</i>					100	100	200
Traffic Signal Improvements	10509			50,000			50,000
<i>Maintenance (Maint./Custodial/Energy)</i>				50,000			50,000
Traffic Signal Video Detection Upgrade Phase 2	10427		100	100	100	100	400
<i>Maintenance (Maint./Custodial/Energy)</i>			100	100	100	100	400
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	35,750	143,000
<i>Maintenance (Maint./Custodial/Energy)</i>			35,750	35,750	35,750	35,750	143,000
Washburn Road - Valley Drive to Willis Street	10511			4,725	4,725	4,725	14,175
<i>Maintenance (Maint./Custodial/Energy)</i>				4,725	4,725	4,725	14,175



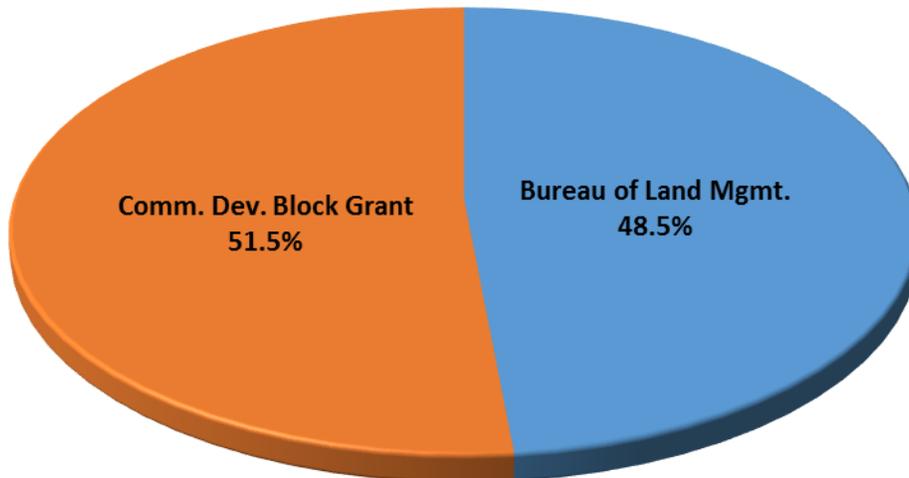
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Capital Improvement Plan

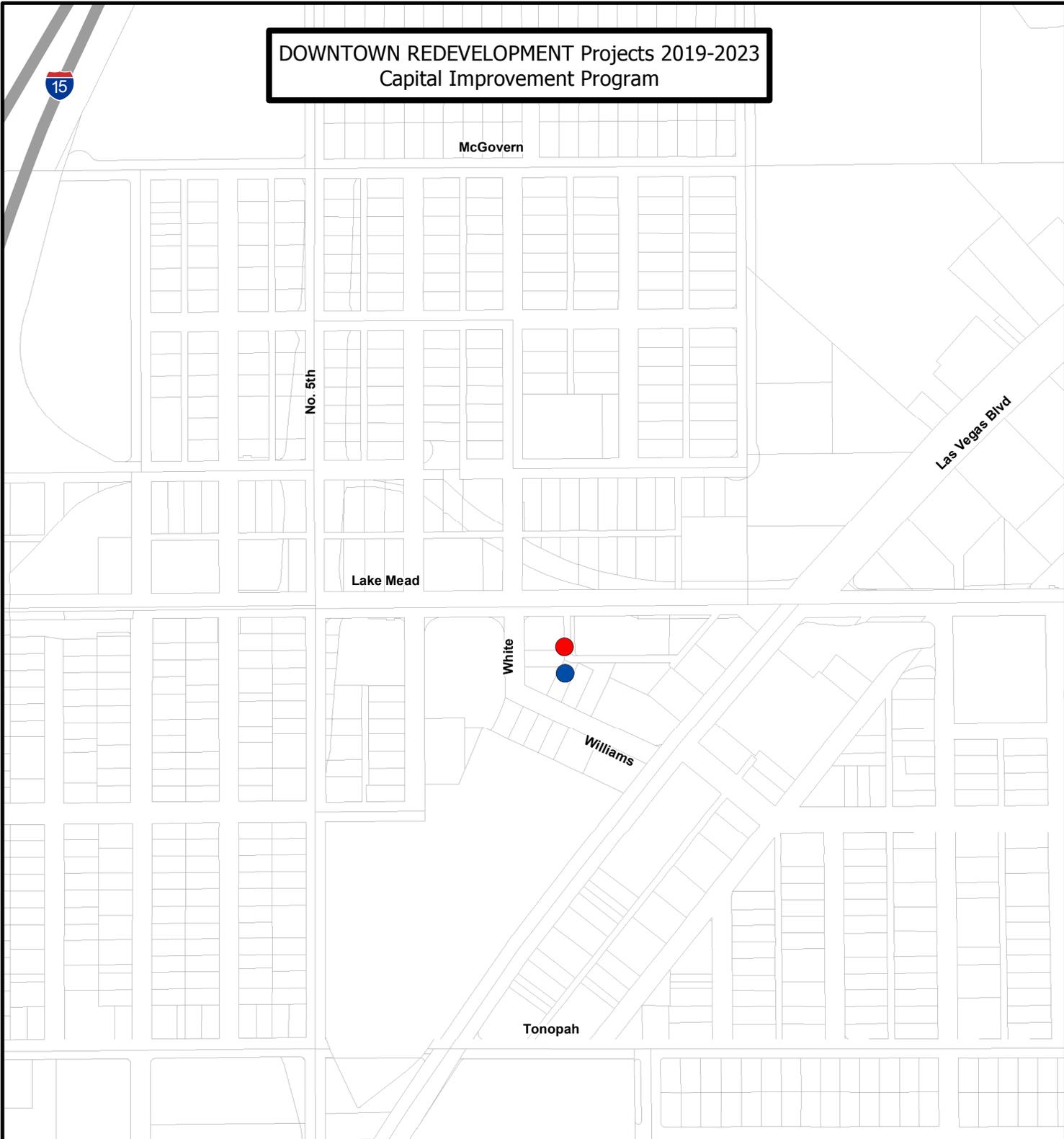
Downtown Redevelopment

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Downtown Redevelopment							
Canyon Electric Library Main Branch Remodel	20018	167,000	2,180,000				2,347,000
Milestone Park Phase I	20017	2,208,500					2,208,500
	Total	2,375,500	2,180,000	0	0	0	4,555,500
<i>Bureau of Land Mgmt.</i>		2,208,500	0	0	0	0	2,208,500
<i>Comm. Dev. Block Grant</i>		167,000	2,180,000	0	0	0	2,347,000
	Total	2,375,500	2,180,000	0	0	0	4,555,500

**Downtown Redevelopment
FY 2018-2023**



**DOWNTOWN REDEVELOPMENT Projects 2019-2023
Capital Improvement Program**



- Canyon Electric Library
Main Branch Remodel (#20018)**
- Milestone Park Phase I
(#20017)**



March 2018

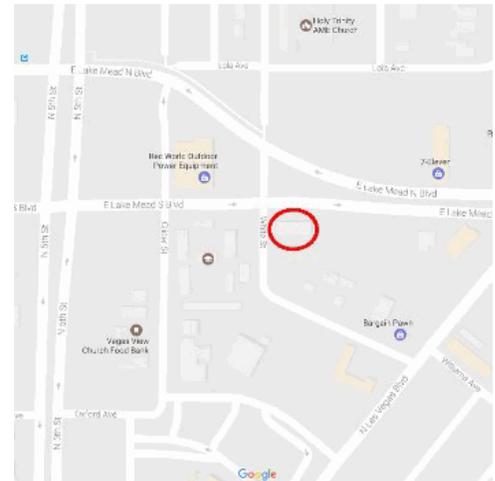
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PROJECT DESCRIPTIONS

Downtown Redevelopment

Canyon Electric Library Main Branch Remodel	Project # 20018
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Project Cost: \$2,390,000
 Previous Cost: \$43,000
 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.

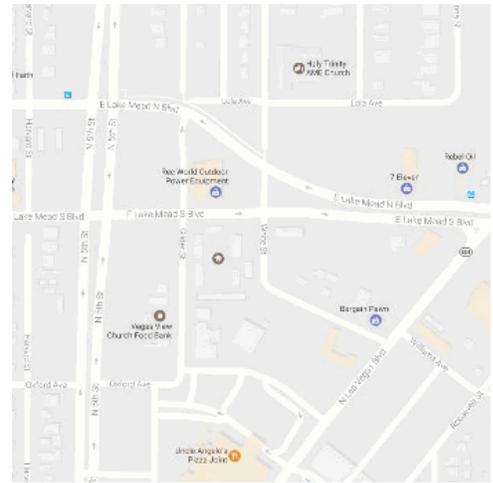
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction		1,955,000				1,955,000
Construction Management		180,000				180,000
Design	167,000	45,000				212,000
Total	167,000	2,180,000	0	0	0	2,347,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Comm. Dev. Block Grant	167,000	2,180,000				2,347,000
Total	167,000	2,180,000	0	0	0	2,347,000

PROJECT DESCRIPTIONS

Downtown Redevelopment

Milestone Park Phase I	Project # 20017
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Project Cost: \$2,236,500
 Previous Cost: \$28,000
 O&M Impact: \$0
 Department: Redevelopment Agency
 Ward: 1
 Location:



Description: This project includes the planning, development, design and construction of approximately 3.75 acres generally located at Lake Mead Boulevard and White Street. AKA Civic Plaza area of Lake Mead Village West.

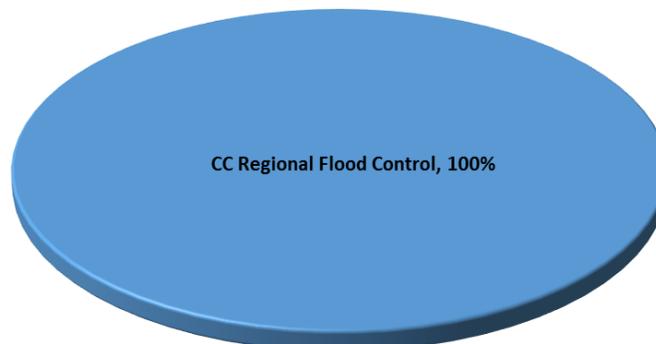
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000					20,000
Construction	1,908,500					1,908,500
Construction Management	180,000					180,000
Design	100,000					100,000
Total	2,208,500	0	0	0	0	2,208,500
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Bureau of Land Mgmt.	2,208,500					2,208,500
Total	2,208,500	0	0	0	0	2,208,500

Capital Improvement Plan

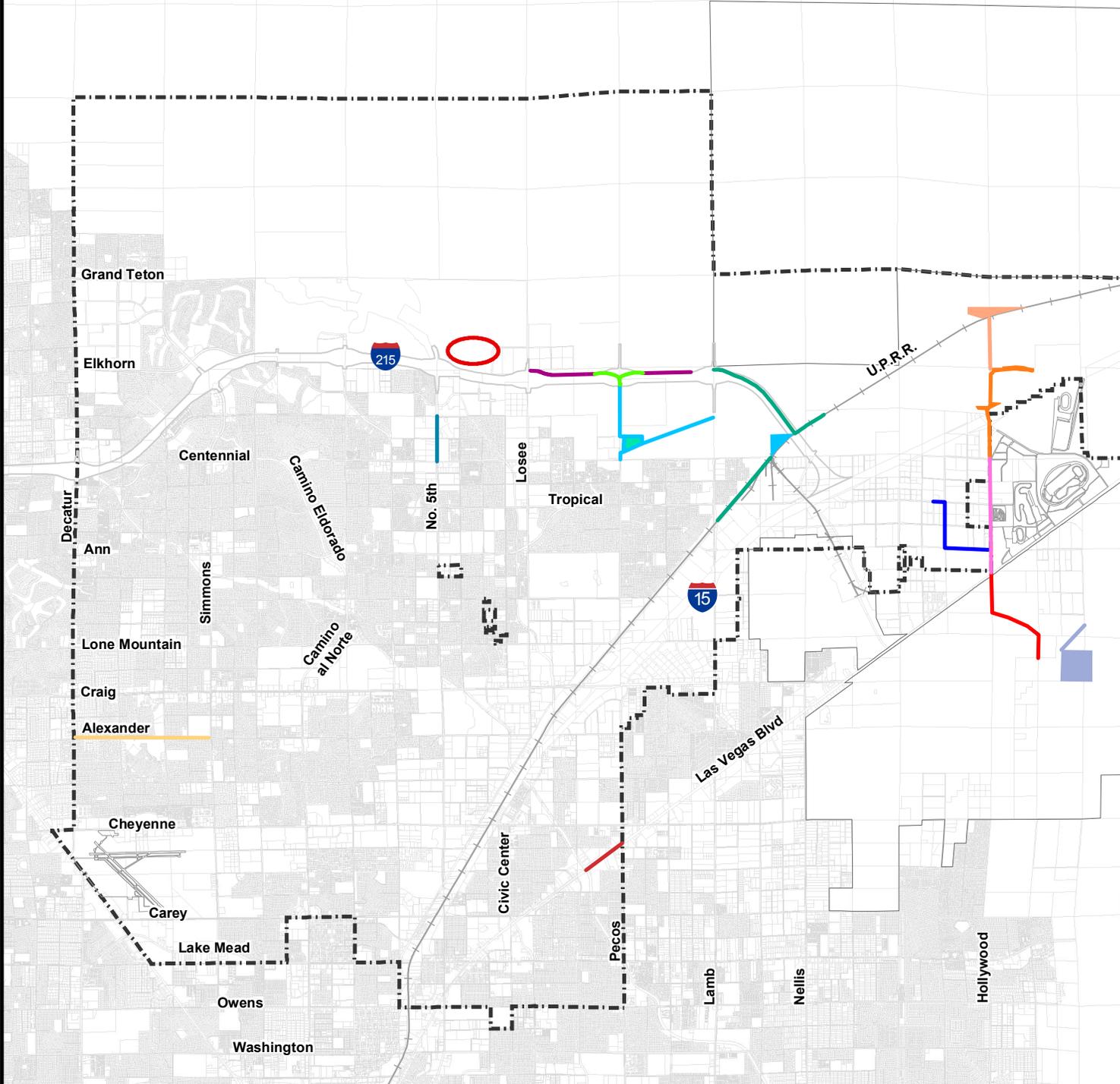
Flood Control

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Flood Control							
Beltway Collection System - Pecos	10389	410,000	6,115,000				6,525,000
Beltway Detention Basin and Channel	10373	560,000	150,000			12,411,300	13,121,300
Dunes South Detention Basin	10452		2,157,000				2,157,000
Fifth Street Collector - Centennial to Deer Springs	10390	170,000	4,483,000				4,653,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	509,000	21,440,000	8,080,000			30,029,000
Hollywood Storm Drain System Phase I	10375	13,593,000					13,593,000
Hollywood Storm Drain System Phase II	10375B	7,263,000	7,263,000				14,526,000
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	350,000	5,408,000				5,758,000
Las Vegas Boulevard Drain	10499				675,000		675,000
North Las Vegas Detention Basin Upgrade	10498			367,000			367,000
Range Wash - Ann Branch	10457	1,212,000	11,702,000				12,914,000
Range Wash - Beltway Conveyance	10406	160,000	2,211,200				2,371,200
Speedway North Detention Basin and Outfall	10405				1,524,000	250,000	1,774,000
Vandenberg North Detention Basin, Collection & Outfall	10227	2,543,000	23,762,000				26,305,000
Total		26,770,000	84,691,200	8,447,000	2,199,000	12,661,300	134,768,500
<i>CC Regional Flood Control</i>		26,770,000	84,691,200	8,447,000	2,199,000	12,661,300	134,768,500
Total		26,770,000	84,691,200	8,447,000	2,199,000	12,661,300	134,768,500

**Flood Control
FY 2018-2023**



FLOOD CONTROL Projects 2019-2023 Capital Improvement Program



- | | |
|---|--|
| — Beltway Collection System Pecos (#10389) | — Hollywood System - Centennial to Speedway #2 DB (#10407) |
| — Beltway Detention Basin & Channel (#10373) | — Las Vegas Boulevard Drain (#10499) |
| — Dunes South Detention Basin (#10452) | North Las Vegas Detention Basin Upgrade (#10498) |
| — Fifth St Collector - Centennial to Deer Spring (#10390) | — Range Wash - Ann Branch (#10457) |
| — Goway Outfall, Alexander Rd - Decatur to Simmons (#10497) | — Range Wash Beltway Conveyance (#10406) |
| — Hollywood Storm Drain System Phase I (#10375) | — Speedway North Detention Basin and Outfall (#10405) |
| — Hollywood Storm Drain System Phase II (#10375B) | — Vandenberg North Detention Basin & Outfall (#10227) |



March 2018

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PROJECT DESCRIPTIONS

Flood Control

Beltway Collection System - Pecos	Project # 10389
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Project Cost: \$6,525,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	30,000	20,000				50,000
Construction		5,750,000				5,750,000
Construction Management		321,000				321,000
Design	380,000	24,000				404,000
Total	410,000	6,115,000	0	0	0	6,525,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	410,000	6,115,000				6,525,000
Total	410,000	6,115,000	0	0	0	6,525,000

PROJECT DESCRIPTIONS

Flood Control

Beltway Detention Basin and Channel	Project # 10373
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Project Cost: \$13,480,061
 Previous Cost: \$358,761
 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.

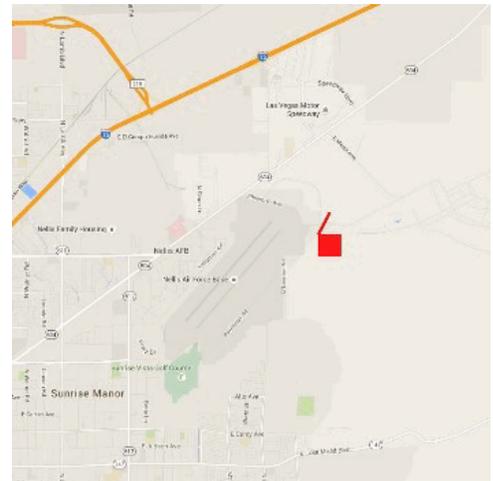
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	10,000			10,000	30,000
Construction					11,901,000	11,901,000
Construction Management					470,300	470,300
Design	500,000	90,000			30,000	620,000
Land Acquisition	50,000	50,000				100,000
Total	560,000	150,000	0	0	12,411,300	13,121,300

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	560,000	150,000			12,411,300	13,121,300
Total	560,000	150,000	0	0	12,411,300	13,121,300

PROJECT DESCRIPTIONS

Dunes South Detention Basin	Project # 10452
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Project Cost: \$13,151,200
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: N/A
 Location: Nellis Air Force Base



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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration		20,000				20,000
Design		916,123				916,123
Land Acquisition		1,220,877				1,220,877
Total	0	2,157,000	0	0	0	2,157,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control		2,157,000				2,157,000
Total	0	2,157,000	0	0	0	2,157,000

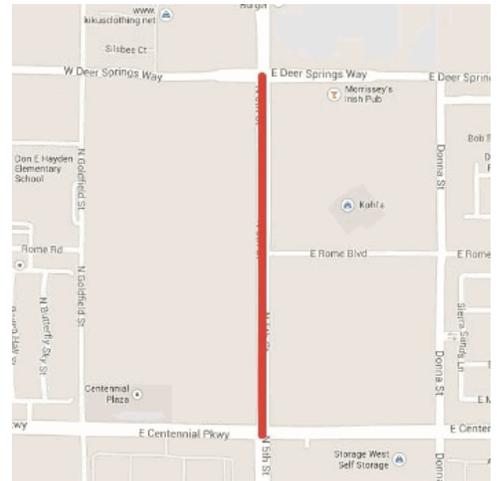
PROJECT DESCRIPTIONS

Flood Control

Fifth Street Collector - Centennial to Deer Springs

Project # 10390

Project Cost: \$5,208,000
 Previous Cost: \$555,000
 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 from ~200 feet west of North 5th Street on Deer Springs to North 5th Street and south on North 5th Street to Centennial Parkway. The storm drain will connect to the Centennial Parkway Storm Drain and convey flows to the east. The project is shown as LV5C 0000 and 0002 on the Clark County Regional Flood Control District's 2013 Master Plan.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	10,000				20,000
Construction		4,212,000				4,212,000
Construction Management		231,000				231,000
Design	30,000	30,000				60,000
Land Acquisition	130,000					130,000
Total	170,000	4,483,000	0	0	0	4,653,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	170,000	4,483,000				4,653,000
Total	170,000	4,483,000	0	0	0	4,653,000

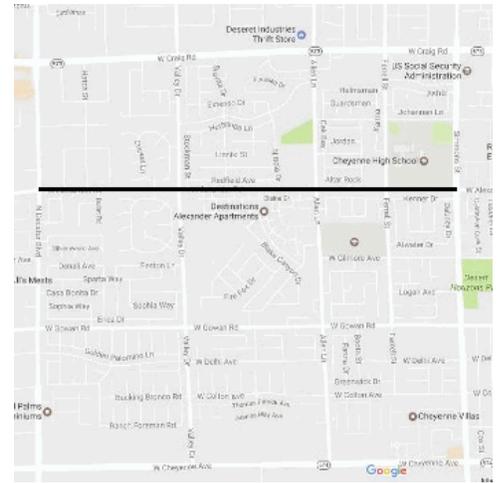
PROJECT DESCRIPTIONS

Flood Control

Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street

Project # 10497

Project Cost: \$31,449,000
 Previous Cost: \$1,420,000
 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.

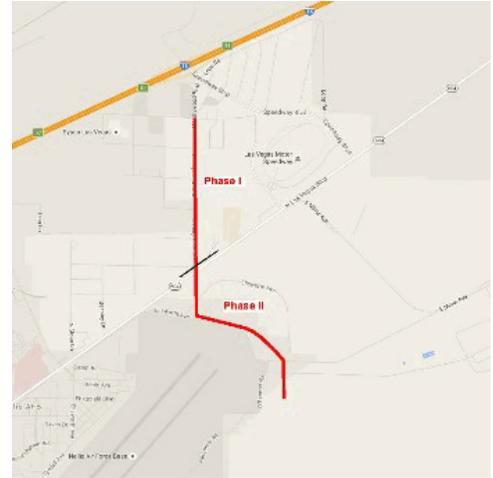
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	49,000	60,000	10,000			119,000
Construction		20,500,000	7,450,000			27,950,000
Construction Management		850,000	590,000			1,440,000
Design	460,000	30,000	30,000			520,000
Total	509,000	21,440,000	8,080,000	0	0	30,029,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	509,000	21,440,000	8,080,000			30,029,000
Total	509,000	21,440,000	8,080,000	0	0	30,029,000

PROJECT DESCRIPTIONS

Flood Control

Hollywood Storm Drain System Phase I	Project # 10375
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Project Cost: \$17,176,000
 Previous Cost: \$3,583,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Hollywood Blvd. between Centennial Parkway and Las Vegas Boulevard North



Description: The project involves design of a storm drain on Hollywood Blvd. between Dunes South Detention Basin and Centennial Parkway and is identified in the 2013 Clark County Regional Flood Control District's Master Plan Update as Structure Nos. RWHW 00000 thru RWHW 0277. Phase I involves construction of the facilities between Las Vegas Blvd. North and Centennial Parkway.

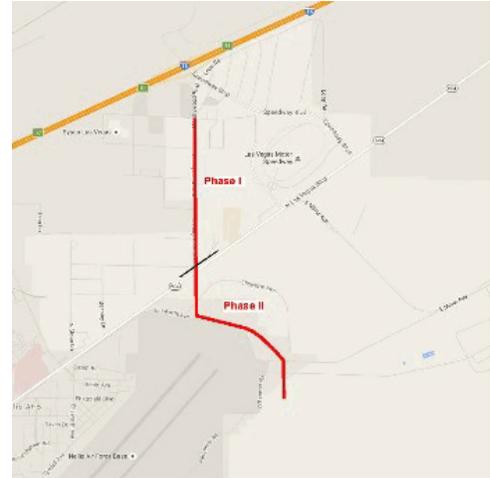
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	50,000					50,000
Construction	11,780,000					11,780,000
Construction Management	712,000					712,000
Design	100,000					100,000
Land Acquisition	951,000					951,000
Total	13,593,000	0	0	0	0	13,593,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	13,593,000					13,593,000
Total	13,593,000	0	0	0	0	13,593,000

PROJECT DESCRIPTIONS

Hollywood Storm Drain System Phase II	Project # 10375B
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Project Cost: \$14,526,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Hollywood Blvd. between Las Vegas Boulevard North and Dunes South Detention Basin



Description: The facility was designed in project 10375 (Phase I). Phase II involves the construction of the facilities between Las Vegas Blvd. North and Dunes South Detention Basin.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	50,000	50,000				100,000
Construction	6,613,000	6,613,000				13,226,000
Construction Management	500,000	500,000				1,000,000
Design	100,000	100,000				200,000
Total	7,263,000	7,263,000	0	0	0	14,526,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	7,263,000	7,263,000				14,526,000
Total	7,263,000	7,263,000	0	0	0	14,526,000

PROJECT DESCRIPTIONS

Flood Control

Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin

Project # 10407

Project Cost: \$6,265,000
 Previous Cost: \$507,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: I-15 and Speedway Boulevard



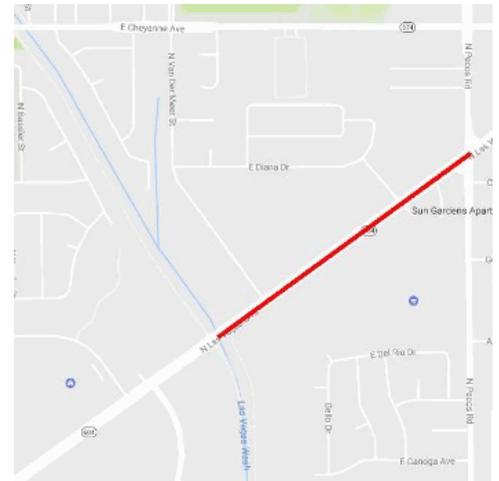
Description: This project includes the design, right-of-way acquisition and construction of the facilities identified in the 2013 Clark County Regional Flood Control District Master Plan as facility numbers RHHW 0300 thru 0412. The project is along the Hollywood Boulevard alignment north to the Speedway #2 Detention Basin.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration		50,000				50,000
Construction		5,042,000				5,042,000
Construction Management		286,000				286,000
Design	150,000	30,000				180,000
Land Acquisition	200,000					200,000
Total	350,000	5,408,000	0	0	0	5,758,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	350,000	5,408,000				5,758,000
Total	350,000	5,408,000	0	0	0	5,758,000

PROJECT DESCRIPTIONS

Las Vegas Boulevard Drain	Project # 10499
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Project Cost: \$9,756,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Las Vegas Boulevard North, 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. The project alignment is within Las Vegas Boulevard North from the Las Vegas Wash to Pecos Road.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration				60,000		60,000
Design				615,000		615,000
Total	0	0	0	675,000	0	675,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control				675,000		675,000
Total	0	0	0	675,000	0	675,000

PROJECT DESCRIPTIONS

North Las Vegas Detention Basin Upgrade	Project # 10498
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Project Cost: \$4,748,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration			50,000			50,000
Design			317,000			317,000
Total	0	0	367,000	0	0	367,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control			367,000			367,000
Total	0	0	367,000	0	0	367,000

PROJECT DESCRIPTIONS

Range Wash - Ann Branch	Project # 10457
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Project Cost: \$13,655,000
 Previous Cost: \$741,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000	20,000				25,000
Construction		11,020,000				11,020,000
Construction Management		662,000				662,000
Design	411,000					411,000
Land Acquisition	796,000					796,000
Total	1,212,000	11,702,000	0	0	0	12,914,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	1,212,000	11,702,000				12,914,000
Total	1,212,000	11,702,000	0	0	0	12,914,000

PROJECT DESCRIPTIONS

Range Wash - Beltway Conveyance	Project # 10406
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Project Cost: \$2,594,400
 Previous Cost: \$223,200
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	50,000				60,000
Construction		2,030,000				2,030,000
Construction Management		111,200				111,200
Design	50,000	20,000				70,000
Land Acquisition	100,000					100,000
Total	160,000	2,211,200	0	0	0	2,371,200

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	160,000	2,211,200				2,371,200
Total	160,000	2,211,200	0	0	0	2,371,200

PROJECT DESCRIPTIONS

Flood Control

Speedway North Detention Basin and Outfall	Project # 10405
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Project Cost: \$13,293,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration				40,000	20,000	60,000
Design				616,000	200,000	816,000
Land Acquisition				868,000	30,000	898,000
Total	0	0	0	1,524,000	250,000	1,774,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control				1,524,000	250,000	1,774,000
Total	0	0	0	1,524,000	250,000	1,774,000

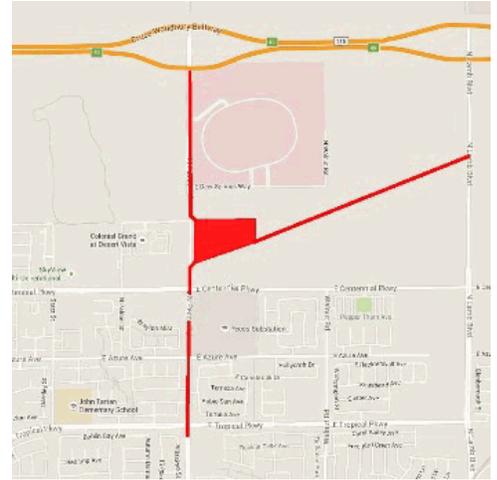
PROJECT DESCRIPTIONS

Flood Control

Vandenberg North Detention Basin, Collection & Outfall

Project # 10227

Project Cost: \$27,188,000
 Previous Cost: \$883,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: Pecos Rd. between Centennial Parkway and CC 215



Description: This project consists of the design and construction of a 140 acre-foot detention basin, spillway and outfall. The project also includes approximately 2 miles of reinforced box culverts in Pecos Road. This project is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as facility numbers RWWE 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	10,000				20,000
Construction	2,000,000	22,702,000				24,702,000
Construction Management	100,000	1,000,000				1,100,000
Design	433,000	50,000				483,000
Total	2,543,000	23,762,000	0	0	0	26,305,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	2,543,000	23,762,000				26,305,000
Total	2,543,000	23,762,000	0	0	0	26,305,000

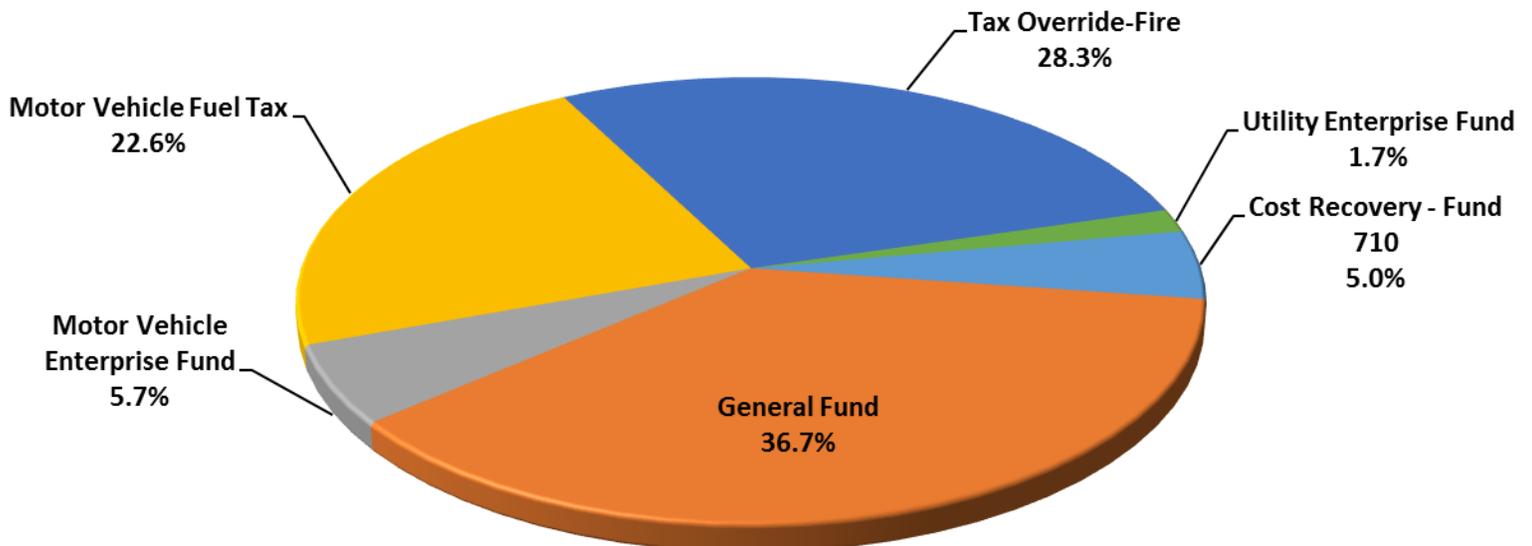
Capital Improvement Plan

Municipal Facilities

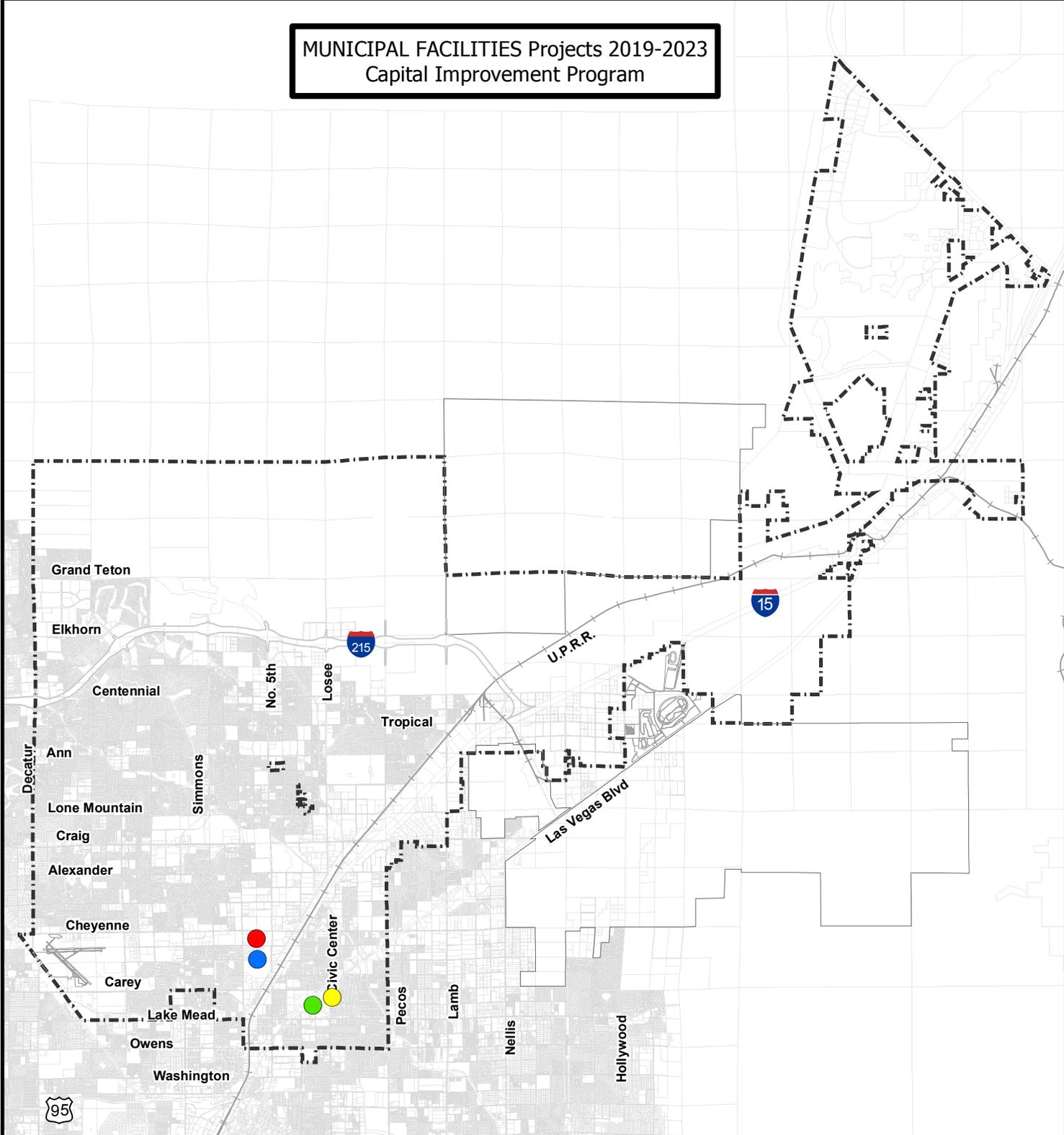
Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Municipal Facilities							
Brooks Master Plan and Remodel	10485	320,000	930,000				1,250,000
Building Maintenance Capital Projects	25006	295,000					295,000
City Records Storage Project - Phase I and II	25005		85,000	15,320			100,320
Fire Station Remodel / Replacement	10459	300,000	350,000	200,000	200,000	200,000	1,250,000
Honeywell Upgrade	10486	80,000	40,000	200,000			320,000
Old City Hall Campus PAC Building Remodel	10534	1,200,000					1,200,000
Total		2,195,000	1,405,000	415,320	200,000	200,000	4,415,320

<i>Cost Recovery - Fund 710</i>		220,000	0	0	0	0	220,000
<i>General Fund</i>		1,280,000	125,000	215,320	0	0	1,620,320
<i>Motor Vehicle Enterprise Fund</i>		20,000	230,000	0	0	0	250,000
<i>Motor Vehicle Fuel Tax</i>		300,000	700,000	0	0	0	1,000,000
<i>Tax Override-Fire</i>		300,000	350,000	200,000	200,000	200,000	1,250,000
<i>Utility Enterprise Fund</i>		75,000	0	0	0	0	75,000
Total		2,195,000	1,405,000	415,320	200,000	200,000	4,415,320

Municipal Facilities
FY 2018-2023



**MUNICIPAL FACILITIES Projects 2019-2023
Capital Improvement Program**



Citywide Projects

--- Building Maintenance Capital Projects (#25006)
 --- Fire Station Remodel/Replacement (#10459)
 --- Honeywell Upgrade (#10486)

- Brooks Master Plan and Remodel (#10485)
- City Records Storage Project - Phase I and II (#25005)
- Old City Hall Campus PAC Building Remodel (#10534)



March 2018

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

PROJECT DESCRIPTIONS

Municipal Facilities

Brooks Master Plan and Remodel	Project # 10485
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Project Cost: \$1,285,000
 Previous Cost: \$35,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: 50 East Brooks Avenue



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

In addition, a perimeter wall and retaining wall will be added to the property. Further, new HVAC units will be added to the Brooks building. Also, a vehicle fueling station, warehouse, a new fire bay and new asphalt driveway/parking areas and striping will be included in the yard site construction.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	15,000	5,000				20,000
Construction	260,000	850,000				1,110,000
Construction Management	30,000	70,000				100,000
Design	15,000	5,000				20,000
Total	320,000	930,000	0	0	0	1,250,000

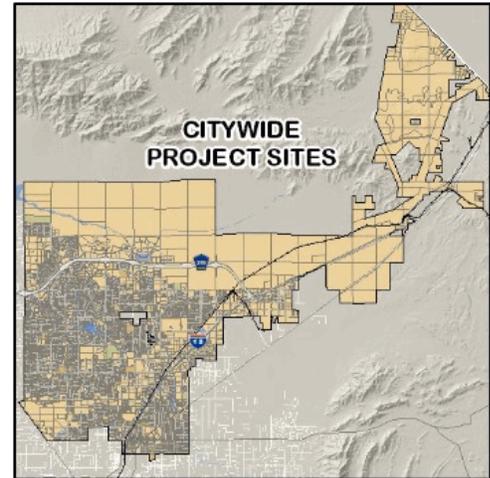
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Enterprise Fund	20,000	230,000				250,000
Motor Vehicle Fuel Tax	300,000	700,000				1,000,000
Total	320,000	930,000	0	0	0	1,250,000

PROJECT DESCRIPTIONS

Municipal Facilities

Building Maintenance Capital Projects	Project # 25006
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Project Cost: \$295,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project includes all major equipment replacements associated with North Las Vegas owned buildings.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Equipment	290,000					290,000
Total	295,000	0	0	0	0	295,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Cost Recovery - Fund 710	220,000					220,000
Utility Enterprise Fund	75,000					75,000
Total	295,000	0	0	0	0	295,000

PROJECT DESCRIPTIONS

Municipal Facilities

City Records Storage Project - Phase I and II	Project # 25005
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Project Cost: \$100,320

Previous Cost: \$0

O&M Impact: \$0

Department: City Clerk

Ward: 1, 2, 3, 4

Location: City Hall - City Clerk's Office (8th floor) and Room 847 (Phase I), City Hall (Phase II)

Description: To improve Citywide records management the Clerk's Office requests approval of a two-phased CIP project to move all records stored in the City's off-site storage, Iron Mountain, back to City Hall. This project will coincide with a Citywide records management initiative to perform quality control of City hard copy and electronic records in preparation of replacing the City's SIRE database. It is envisioned that improved records management would result in better response times to Public Records Act requests and set sound policies, practices and procedures for records management that support transparency.

The City Clerk's Office spends over \$29,900 annually to store records off site; that is \$89,568.37 in the last 3 years. Currently there are 4,379.28 cubic feet of records or 2,859 boxes in a variety of sizes stored off-site, boxes from every City department. If current practices continue, the number of boxes stored and resultant costs would steadily rise. In the last 3 years, the cubic foot storage rate has increased 3 times. Therefore, even if no new records were stored in the current facility, storage costs are expected to increase. Public Works also has numerous storage locations for records that need to be reviewed and purged if possible. Having records in distant locations does not translate to sound records management.

In Phase I, the project scope includes the addition of rolling filing shelves in Room 847 in the Clerk's Office. Phase I removes all City Clerk's Office files from Iron Mountain for processing and to develop procedures that would be subsequently be used for removing all other department boxes from the facility. The Clerk's Office records are only 10 per cent of the boxes stored in Iron Mountain. Repurposing this office space will require additional lighting, a change from water sprinklers to Halon chemical suppressant if possible, and the addition special keying for the room; these would be performed by Public Works. If Halon is not possible, the cabinets in question provide protection from water damage in event of a fire; when closed the cabinets have gutters and tracks that flush water away from records. As proposed shelves are on a track system that can be secured at the end of the day and the room locked.

In Phase II, a larger storage room would be outfitted at City Hall with large capacity shelves to accommodate over 2,500 boxes, not files. Ideally, this facility would be co-located on the 8th floor near the City Clerk's Office. If not feasible, then a storage location on the first floor of City Hall would suffice. The advantage of co-location on the 8th floor is that less staff time is wasted going up and down the elevator to access and/or move boxes upstairs when review or processing is necessary.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Furniture/Fixtures/Equip		85,000	15,320			100,320
Total	0	85,000	15,320	0	0	100,320

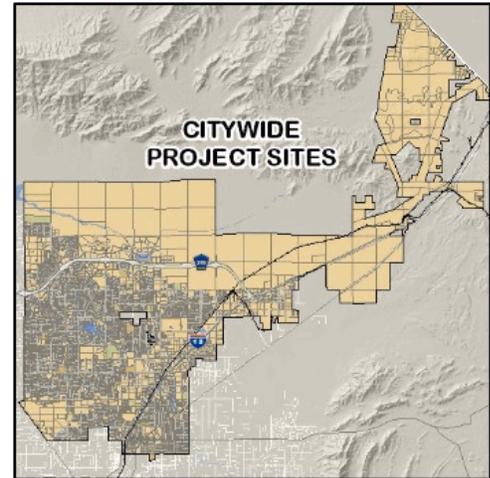
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund		85,000	15,320			100,320
Total	0	85,000	15,320	0	0	100,320

PROJECT DESCRIPTIONS

Municipal Facilities

Fire Station Remodel / Replacement	Project # 10459
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Project Cost: \$1,510,000
 Previous Cost: \$260,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000	5,000	2,000	2,000	2,000	16,000
Construction	255,000	295,000	168,000	168,000	168,000	1,054,000
Construction Management	20,000	30,000	10,000	10,000	10,000	80,000
Design	20,000	20,000	20,000	20,000	20,000	100,000
Total	300,000	350,000	200,000	200,000	200,000	1,250,000

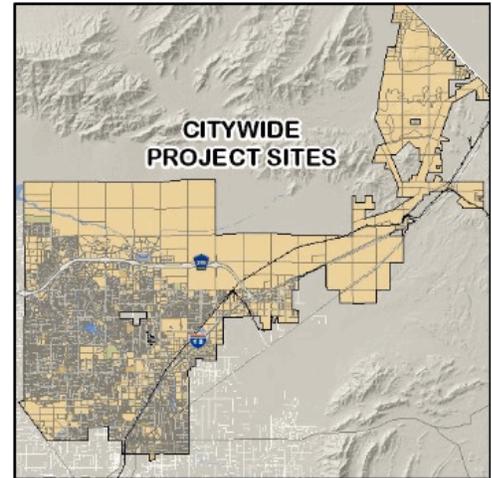
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	300,000	350,000	200,000	200,000	200,000	1,250,000
Total	300,000	350,000	200,000	200,000	200,000	1,250,000

PROJECT DESCRIPTIONS

Municipal Facilities

Honeywell Upgrade	Project # 10486
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Project Cost: \$410,000
 Previous Cost: \$90,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: City Facilities, Citywide



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

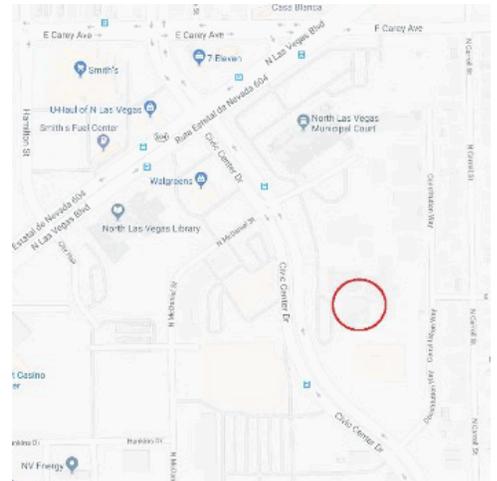
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	80,000	40,000	200,000			320,000
Total	80,000	40,000	200,000	0	0	320,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund	80,000	40,000	200,000			320,000
Total	80,000	40,000	200,000	0	0	320,000

PROJECT DESCRIPTIONS

Municipal Facilities

Old City Hall Campus PAC Building Remodel	Project # 10534
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Project Cost: \$1,200,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location:



Description: Convert the existing old City Hall Permit Application Center (PAC) building into an animal shelter facility.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Construction	800,000					800,000
Construction Management	140,000					140,000
Design	250,000					250,000
Total	1,200,000	0	0	0	0	1,200,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund	1,200,000					1,200,000
Total	1,200,000	0	0	0	0	1,200,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

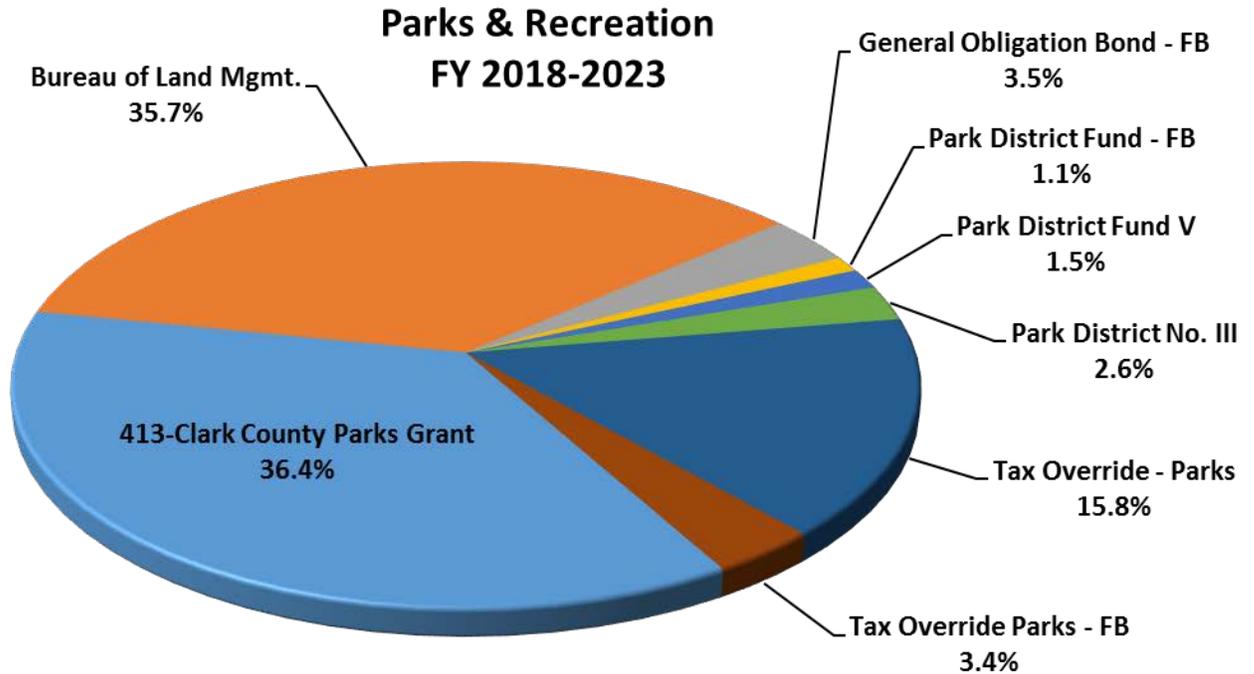
Parks & Recreation

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Parks & Recreation							
Aviary Park Soccer Fields	10474	200,000					200,000
Basketball Court Resurfacing	10472	30,000					30,000
Cheyenne Sports Complex	10475	66,000	500,000		690,000		1,256,000
City View Park & Par 3 Golf Course Facilities	10409	140,000					140,000
Craig Ranch Regional Park 20 Acre Master Plan	10479	20,400					20,400
Craig Ranch Regional Park Landscape Equipment	10531	273,250					273,250
Craig Ranch Regional Park LED Light Conversion	10476	125,000	150,000				275,000
Craig Ranch Regional Park Perimeter Fence	10529			40,000	414,000		454,000
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	900,000	800,000				1,700,000
Craig Ranch Regional Park Playground Improvements	10530	150,000					150,000
Craig Ranch Regional Park Soccer Fields	10482	870,000	3,435,000	5,695,000			10,000,000
Kiel Ranch Historic Park - Phase III (B)	10395B	589,270					589,270
Kiel Ranch Historic Park - Phase IV	10525	205,000	1,790,300				1,995,300
Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	7,228,000					7,228,000
Las Vegas Wash Trails LED Lighting Upgrade	10477	228,000					228,000
Nature Discovery Park Playground Equipment	10532	400,000					400,000
Neighborhood Recreation Center Improvements	10527	150,000					150,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439			50,000	400,000		450,000
Park Conversion Project	10334	965,000					965,000
Park Renovations North Phase I	10411	200,000					200,000
Park System Master Plan	10480	42,500					42,500
Parks Restrooms and Gazebo Lighting Replacement Program	10471			60,000			60,000
Sandstone Ridge Shade Structures and Landscaping	10473	57,000					57,000
Silver Mesa Recreation Center Flooring	10528	70,000					70,000
Silver Mesa Recreation Center Pool Improvements	10533	500,000					500,000
Total		13,409,420	6,675,300	5,845,000	1,504,000	0	27,433,720

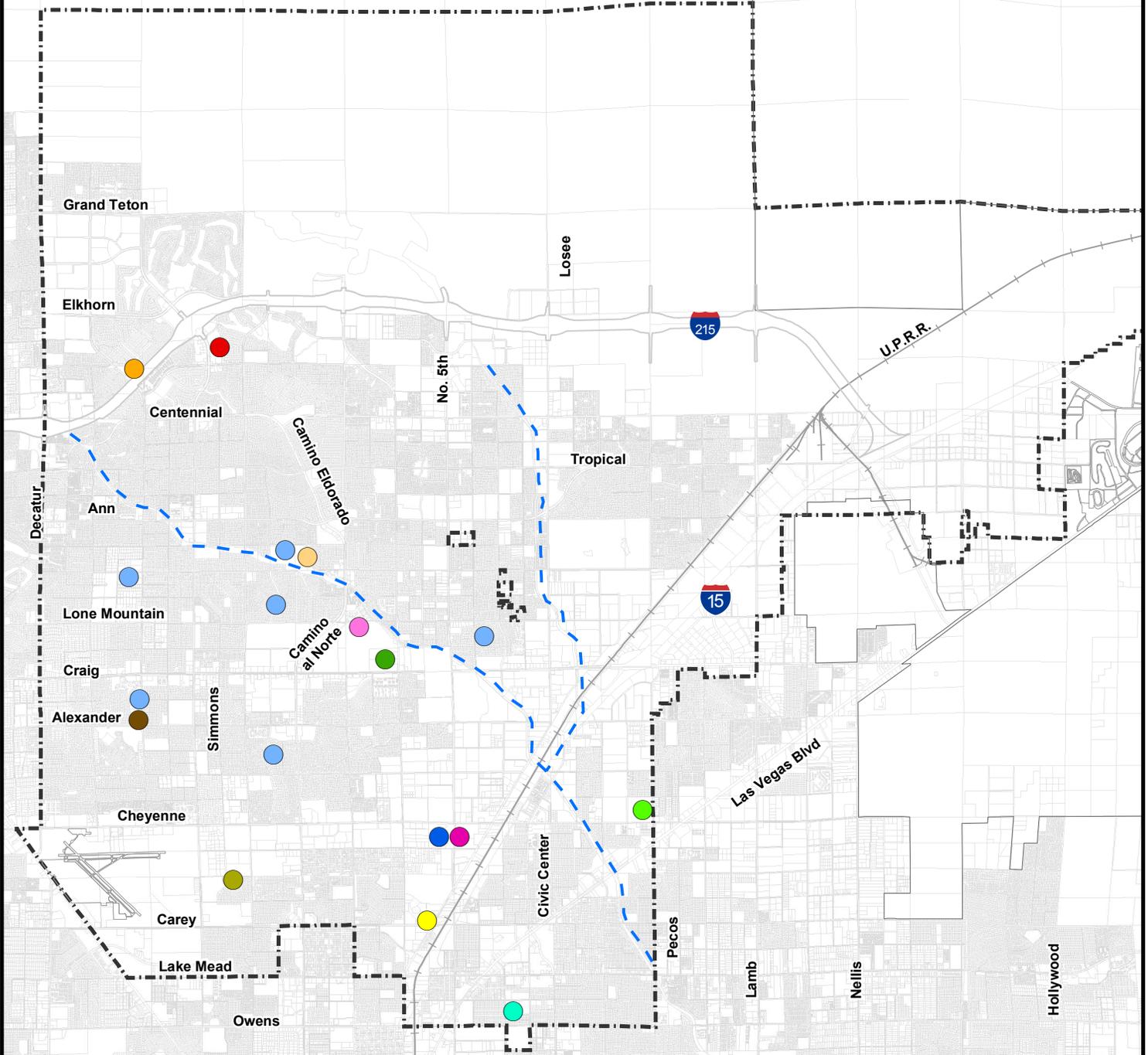
Capital Improvement Plan

Parks & Recreation

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
413-Clark County Parks Grant		870,000	3,435,000	5,695,000	0	0	10,000,000
Bureau of Land Mgmt.		8,007,270	1,790,300	0	0	0	9,797,570
General Obligation Bond - FB		965,000	0	0	0	0	965,000
Park District Fund - FB		314,400	0	0	0	0	314,400
Park District Fund V		400,000	0	0	0	0	400,000
Park District No. III		700,000	0	0	0	0	700,000
Tax Override - Parks		1,225,250	1,450,000	150,000	1,504,000	0	4,329,250
Tax Override Parks - FB		927,500	0	0	0	0	927,500
Total		13,409,420	6,675,300	5,845,000	1,504,000	0	27,433,720



PARKS & RECREATION Projects 2019-2023 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)

- 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) Landscape Equipment (#10531) LED Light Conversion (#10476) Perimeter Fence (#10529) Perimeter Road / Parking Lot Rehabilitation (#10481) Playground Improvements (#10530) Soccer Fields (#10482)
- Kiel Ranch Historic Park - Phase III (B) (#10395B)
- Kiel Ranch Historic Park - Phase IV (#10525)
- Land Acquisition: Lone Mountain Road and Camino Al Norte (#10469)
- Nature Discovery Park Playground Equipment (#10532)
- Neighborhood Recreation Center Improvements (#10527)
- 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 Flooring (#10528) Silver Mesa Recreation Center Pool Improvements (#10533)



March 2018

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

PROJECT DESCRIPTIONS

Parks & Recreation

Aviary Park Soccer Fields **Project # 10474**

Project Cost: \$200,000
 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 and address drainage. 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. Spectator seating of bleachers for the sidelines so parents, family, and friends have a place to sit and watch the game. Eight (8) new trash cans to provide receptacles to deposit garbage.

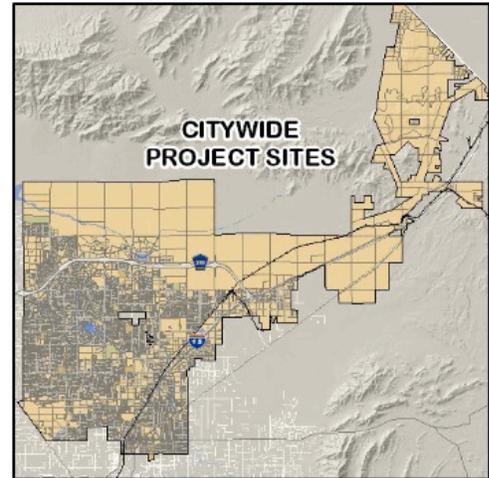
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	180,000					180,000
Construction Management	15,000					15,000
Total	200,000	0	0	0	0	200,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Park District Fund V	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Parks & Recreation

Basketball Court Resurfacing	Project # 10472
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Project Cost: \$60,000
 Previous Cost: \$30,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction	30,000					30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks	30,000					30,000
Total	30,000	0	0	0	0	30,000

PROJECT DESCRIPTIONS

Parks & Recreation

Cheyenne Sports Complex	Project # 10475
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Project Cost: \$1,369,200
 Previous Cost: \$113,200
 O&M Impact: \$0
 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.

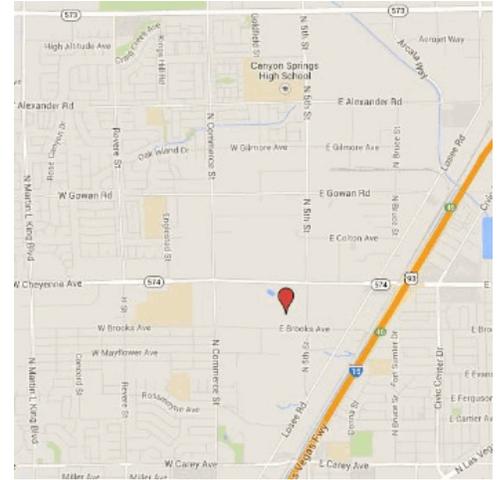
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration		10,000				10,000
Construction	60,000	400,000		690,000		1,150,000
Construction Management	6,000	40,000				46,000
Design		50,000				50,000
Total	66,000	500,000	0	690,000	0	1,256,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks		500,000		690,000		1,190,000
Tax Override Parks - FB	66,000					66,000
Total	66,000	500,000	0	690,000	0	1,256,000

PROJECT DESCRIPTIONS

Parks & Recreation

City View Park & Par 3 Golf Course Facilities	Project # 10409
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Project Cost: \$370,000
 Previous Cost: \$230,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	100,000					100,000
Construction Management	20,000					20,000
Design	15,000					15,000
Total	140,000	0	0	0	0	140,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Park District Fund - FB	92,400					92,400
Tax Override Parks - FB	47,600					47,600
Total	140,000	0	0	0	0	140,000

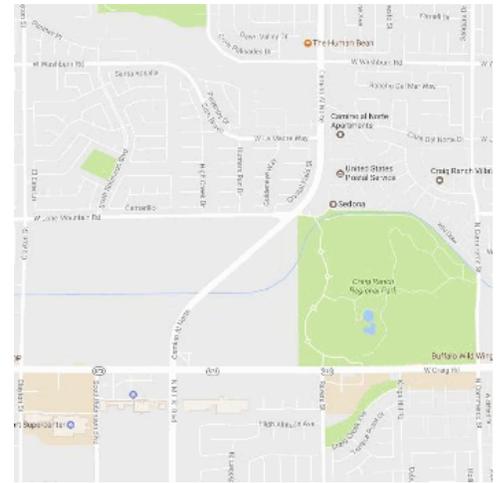
PROJECT DESCRIPTIONS

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	400					400
Design	20,000					20,000
Total	20,400	0	0	0	0	20,400
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override Parks - FB	20,400					20,400
Total	20,400	0	0	0	0	20,400

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Landscape Equipment

Project # 10531

Project Cost: \$273,250
 Previous Cost: \$0
 O&M Impact: \$2,000
 Department: Public Works
 Ward: 2
 Location: Craig Ranch Regional Park



Description: Various landscape maintenance equipment for the maintenance and operation of the Craig Ranch Regional Park.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	273,250					273,250
Total	273,250	0	0	0	0	273,250
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks	273,250					273,250
Total	273,250	0	0	0	0	273,250
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power		2,000	2,000	2,000	2,000	8,000
Total	0	2,000	2,000	2,000	2,000	8,000

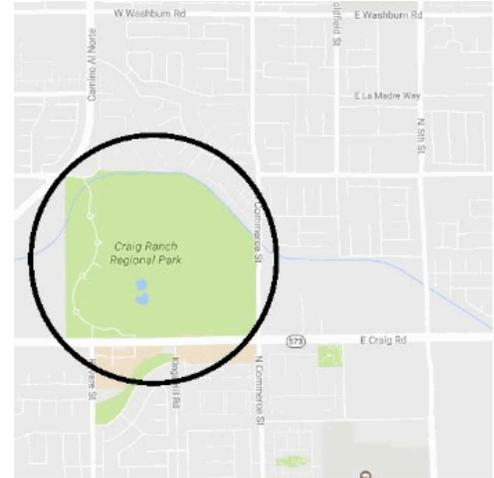
PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park LED Light Conversion

Project # 10476

Project Cost: \$300,000
 Previous Cost: \$25,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction	125,000	150,000				275,000
Total	125,000	150,000	0	0	0	275,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks		150,000				150,000
Tax Override Parks - FB	125,000					125,000
Total	125,000	150,000	0	0	0	275,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Perimeter Fence

Project # 10529

Project Cost: \$454,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



Description: Currently, the wrought iron fencing that secures Craig Ranch Regional Park does not cover the southeast and eastern edge of the park. The fencing along Craig Road is the old golf course wooden fencing, which is broken in numerous places and does not allow the park to be secured overnight. The eastern side of Craig Ranch has chain link fencing which is incongruous with the rest of the park and is broken in several spots. This CIP project will allow us to completely secure the fence line around the entire park and provide a uniform look to the entire parcel.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration			4,000	4,000		8,000
Construction				390,000		390,000
Construction Management				10,000		10,000
Design			36,000	10,000		46,000
Total	0	0	40,000	414,000	0	454,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks			40,000	414,000		454,000
Total	0	0	40,000	414,000	0	454,000

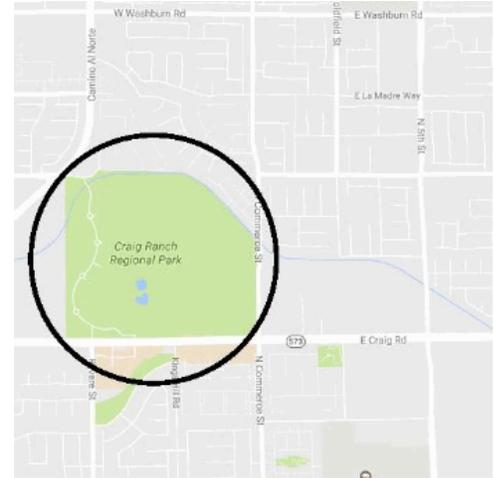
PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation

Project # 10481

Project Cost: \$1,800,000
 Previous Cost: \$100,000
 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. In addition this project will rehabilitate the existing gravel parking lot with asphalt concrete (AC) paving making the area more ADA accessible and convenient for the community.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000	20,000				40,000
Construction	690,000	600,000				1,290,000
Construction Management	110,000	170,000				280,000
Design	80,000	10,000				90,000
Total	900,000	800,000	0	0	0	1,700,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks	600,000	800,000				1,400,000
Tax Override Parks - FB	300,000					300,000
Total	900,000	800,000	0	0	0	1,700,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park Playground Improvements

Project # 10530

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



Description: Craig Ranch Regional Park encompasses nine different playground areas. Throughout the year, various extensive repairs come up throughout these playground areas. Enhanced swing sets break, playground netting wears out, and vandalism, graffiti and storm damages occur. Additionally, damage to playground surfacing occurs requiring replacement and/or repair. Safety concerns come into play when such damages occur. Craig Ranch staff needs to have access to immediate funding to quickly make repairs to ensure citizen safety.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	150,000					150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Park District Fund - FB	150,000					150,000
Total	150,000	0	0	0	0	150,000

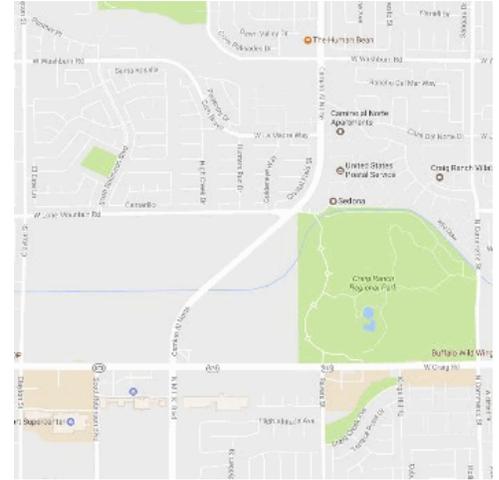
PROJECT DESCRIPTIONS

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	870,000	3,435,000	5,695,000	0	0	10,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
413-Clark County Parks Grant	870,000	3,435,000	5,695,000			10,000,000
Total	870,000	3,435,000	5,695,000	0	0	10,000,000

PROJECT DESCRIPTIONS

Parks & Recreation

Kiel Ranch Historic Park - Phase III (B)	Project # 10395B
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Project Cost: \$695,000
 Previous Cost: \$105,730
 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 east side of the spring. The scope will include decomposed granite pathways, perimeter fence/wall, interpretive signage, and pedestrian lighting.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	499,270					499,270
Construction Management	50,000					50,000
Design	35,000					35,000
Total	589,270	0	0	0	0	589,270
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Bureau of Land Mgmt.	589,270					589,270
Total	589,270	0	0	0	0	589,270

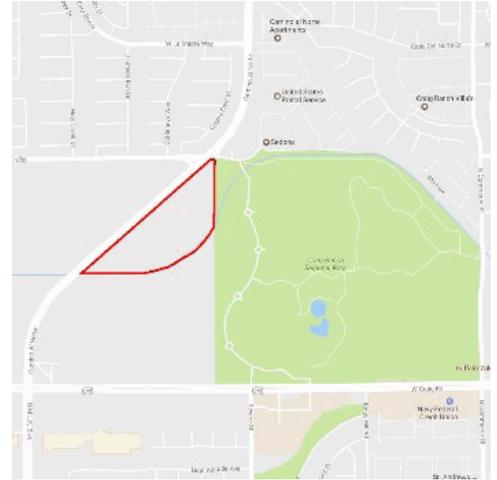
PROJECT DESCRIPTIONS

Parks & Recreation

Land Acquisition - Lone Mountain Road and Camino Al Norte

Project # 10469

Project Cost: \$7,260,000
 Previous Cost: \$32,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	15,000					15,000
Fees	12,000					12,000
Land Acquisition	7,200,000					7,200,000
Other	1,000					1,000
Total	7,228,000	0	0	0	0	7,228,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Bureau of Land Mgmt.	7,213,000					7,213,000
Park District Fund - FB	15,000					15,000
Total	7,228,000	0	0	0	0	7,228,000

PROJECT DESCRIPTIONS

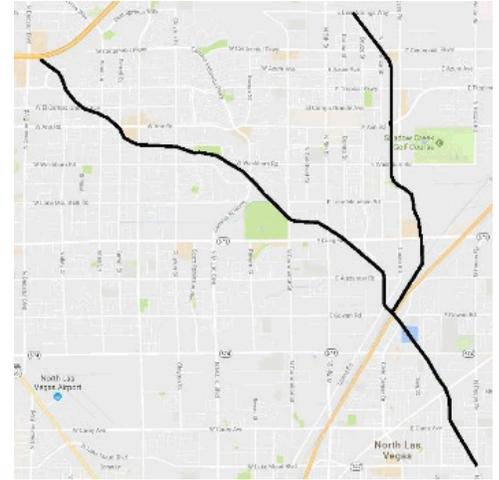
Parks & Recreation

Las Vegas Wash Trails LED Lighting Upgrade

Project # 10477

Project Cost: \$272,000
 Previous Cost: \$44,000
 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.

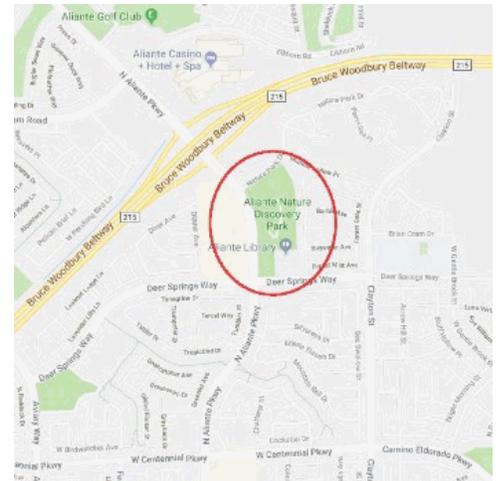
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	9,000					9,000
Construction	200,000					200,000
Construction Management	19,000					19,000
Total	228,000	0	0	0	0	228,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks	102,000					102,000
Tax Override Parks - FB	126,000					126,000
Total	228,000	0	0	0	0	228,000

PROJECT DESCRIPTIONS

Parks & Recreation

Nature Discovery Park Playground Equipment	Project # 10532
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Project Cost: \$400,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: Nature Discovery Park



Description: Current playground equipment has reached it's useful life and requires new upgraded equipment.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Equipment	390,000					390,000
Total	400,000	0	0	0	0	400,000

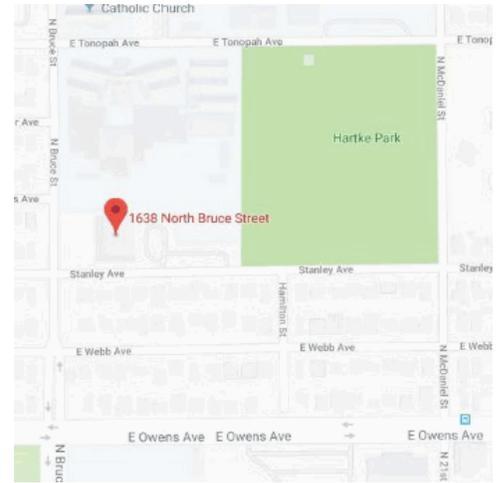
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Park District Fund V	200,000					200,000
Park District No. III	200,000					200,000
Total	400,000	0	0	0	0	400,000

PROJECT DESCRIPTIONS

Parks & Recreation

Neighborhood Recreation Center Improvements	Project # 10527
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Project Cost: \$150,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1
 Location: Neighborhood Recreation Center, 1638 North Bruce Street



Description: Currently, the flooring at the Neighborhood Recreation Center is over 25 years old, and has deteriorated substantially to the point that it is unsafe. The carpet is worn and threadbare; the tiles are cracking and becoming loose, causing slip and fall hazards. The Neighborhood Recreation Center hosts a large number of seniors and the condition of the flooring causes a significant problem with their mobility. Continuous repairs have been attempted, but matching carpeting and tile is no longer available. Therefore, replacement of the flooring throughout the recreation center is necessary.

The pull-out bleacher system at the Neighborhood Recreation Center has been in place since the building opened over 40 years ago. The bleachers are barely functional and do not extend and retract correctly. Additionally, the required railings are unstable and broken; the steps are falling apart; and overall the bleachers pose a significant fall hazard to the point that they are rarely used. Numerous repairs have been attempted; however the system is to the point that it cannot be repaired to a safe standard. Full replacement of the system is required.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Construction	135,000					135,000
Construction Management	5,000					5,000
Total	150,000	0	0	0	0	150,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks	150,000					150,000
Total	150,000	0	0	0	0	150,000

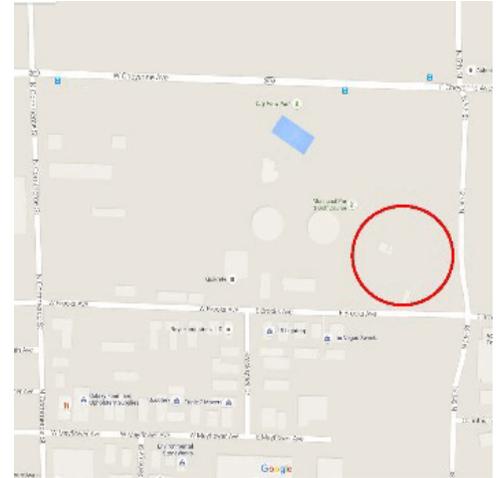
PROJECT DESCRIPTIONS

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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
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Project Cost: \$1,160,000
 Previous Cost: \$195,000
 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.

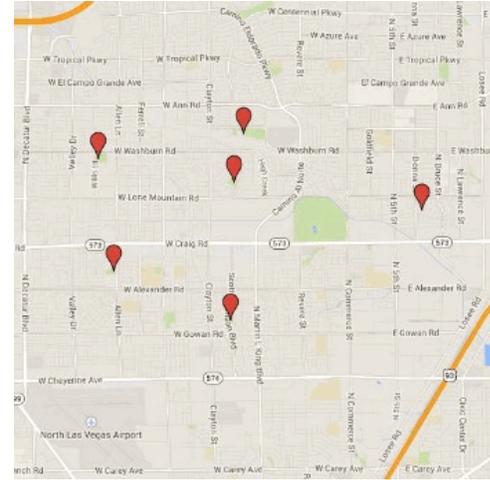
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	15,000					15,000
Construction	660,000					660,000
Construction Management	60,000					60,000
Design	230,000					230,000
Total	965,000	0	0	0	0	965,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Obligation Bond - FB	965,000					965,000
Total	965,000	0	0	0	0	965,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power		12,000	12,000	12,000	12,000	48,000
Total	0	12,000	12,000	12,000	12,000	48,000

PROJECT DESCRIPTIONS

Parks & Recreation

Park Renovations North Phase I	Project # 10411
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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



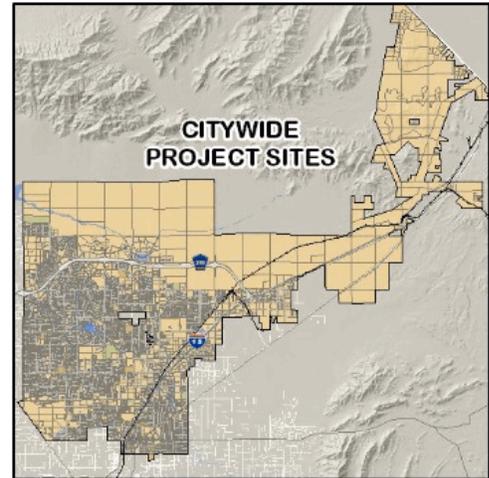
Description: The facilities at these parks need major repairs to meet National Recreation and Parks Association Standards. This project will make the necessary repairs and/or replacements to shade shelters, drinking fountains, various turf, fencing, infrastructure and playground equipment.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Construction	190,000					190,000
Total	200,000	0	0	0	0	200,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override Parks - FB	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Park System Master Plan	Project # 10480
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Project Cost: \$76,500
 Previous Cost: \$34,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	500					500
Design	42,000					42,000
Total	42,500	0	0	0	0	42,500
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override Parks - FB	42,500					42,500
Total	42,500	0	0	0	0	42,500

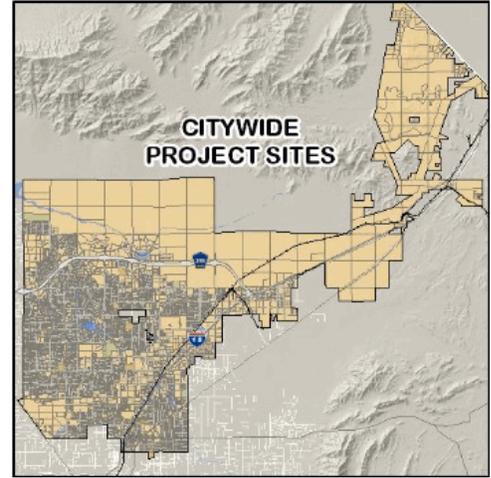
PROJECT DESCRIPTIONS

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction			60,000			60,000
Total	0	0	60,000	0	0	60,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks			60,000			60,000
Total	0	0	60,000	0	0	60,000

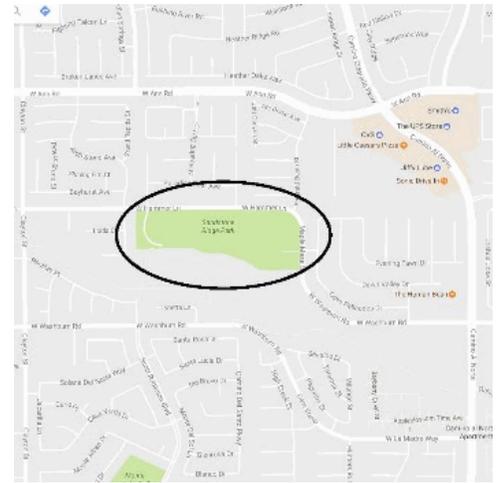
PROJECT DESCRIPTIONS

Parks & Recreation

Sandstone Ridge Shade Structures and Landscaping

Project # 10473

Project Cost: \$114,000
 Previous Cost: \$57,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction	57,000					57,000
Total	57,000	0	0	0	0	57,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Park District Fund - FB	57,000					57,000
Total	57,000	0	0	0	0	57,000

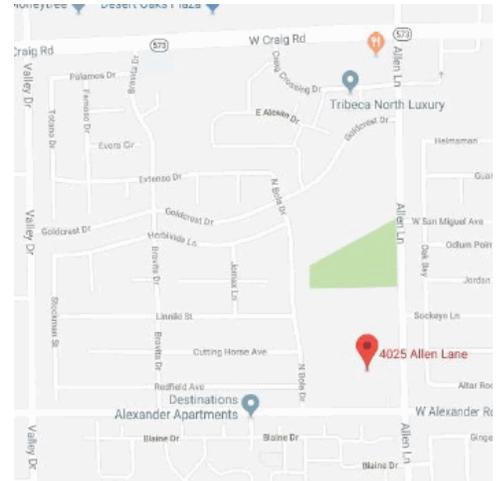
PROJECT DESCRIPTIONS

Parks & Recreation

Silver Mesa Recreation Center Flooring

Project # 10528

Project Cost: \$70,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 3
 Location: Silver Mesa Recreation Center, 4025 Allen Lane



Description: Currently, the flooring at Silver Mesa Recreation Center is over 15 years old, and has deteriorated substantially to the point that it is unsafe. Tiles are cracking and becoming loose, causing slip and fall hazards. Silver Mesa sees extremely high usage throughout the year, as it hosts over 140 classes per session, along with additional programming including the Senior Recreation Program, Fun Zone, Kiddie Kollege and day camps. Continuous repairs have been attempted, but matching tile is no longer available. Therefore, replacement of the entire tile flooring is necessary.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	60,000					60,000
Construction Management	5,000					5,000
Total	70,000	0	0	0	0	70,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override - Parks	70,000					70,000
Total	70,000	0	0	0	0	70,000

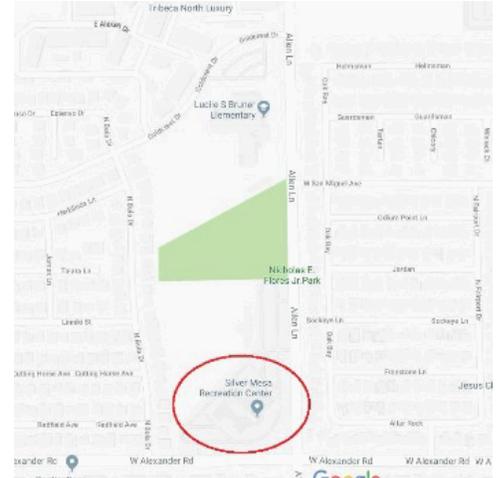
PROJECT DESCRIPTIONS

Parks & Recreation

Silver Mesa Recreation Center Pool Improvements

Project # 10533

Project Cost: \$500,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 3
 Location: Silver Mesa Recreation Center



Description: Re-plaster swimming pool shell, repair/replace the pool deck and rehabilitate the water slide.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Construction	400,000					400,000
Construction Management	40,000					40,000
Design	50,000					50,000
Total	500,000	0	0	0	0	500,000

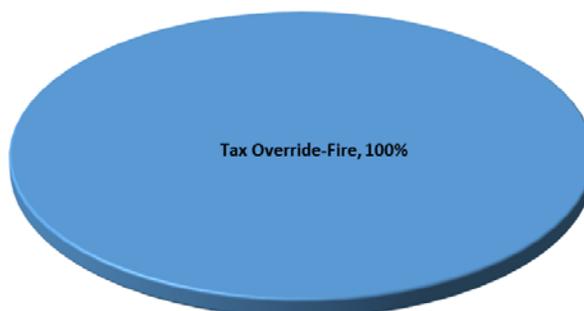
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Park District No. III	500,000					500,000
Total	500,000	0	0	0	0	500,000

Capital Improvement Plan

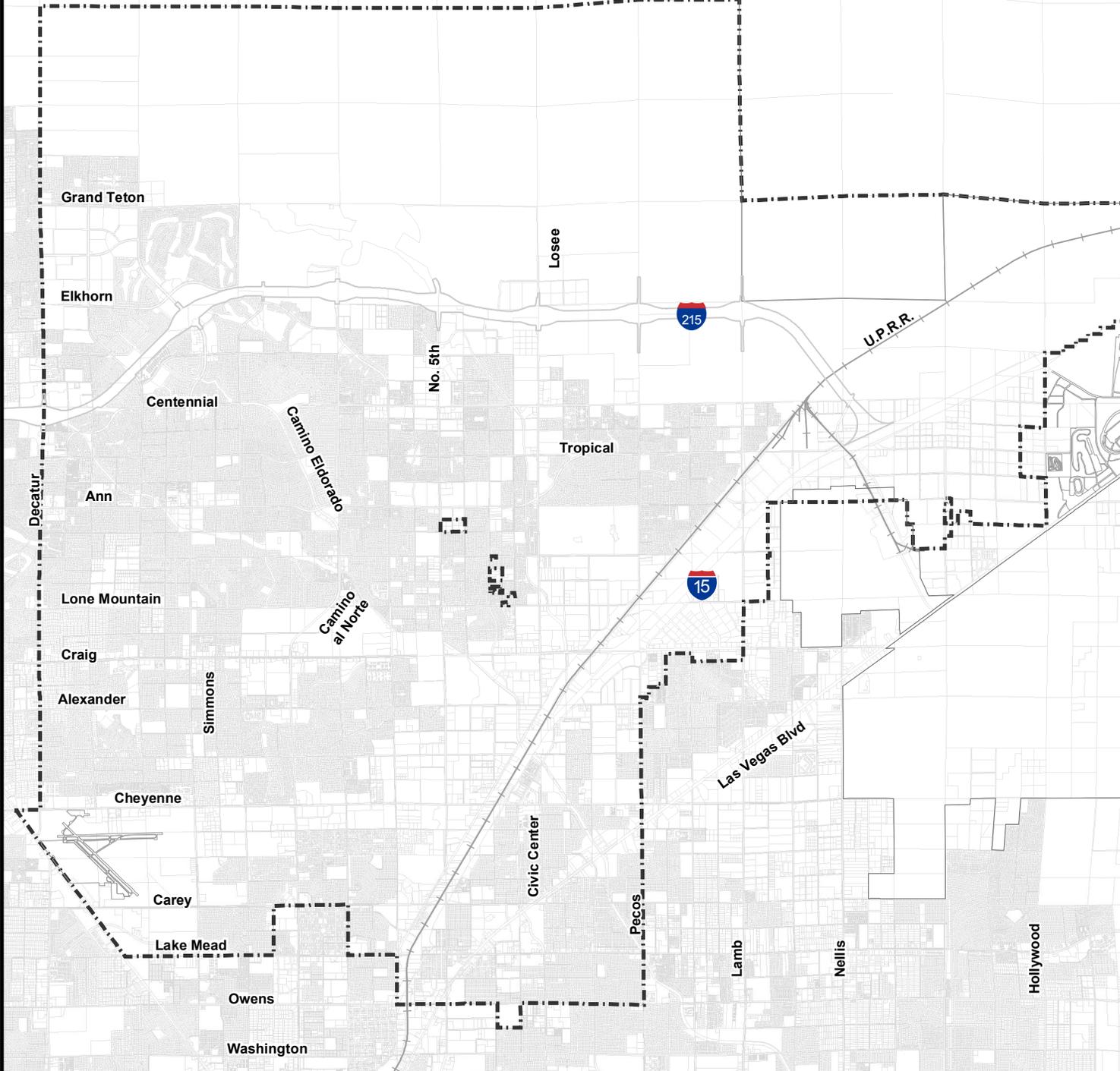
Public Safety: Fire

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Public Safety: Fire							
Apparatus - Rescue Replacement Unit 903	22015	250,000					250,000
Apparatus - Air Resource Refurbish Unit 1548	22030	250,000					250,000
Apparatus - Engine Replacement - Unit 1664	22054				650,000		650,000
Apparatus - Engine Replacement Unit 1398	22031	550,000					550,000
Apparatus - Engine Replacement Unit 1663	22036		600,000				600,000
Apparatus - Rescue Replacement Unit 866	22032			250,000			250,000
Apparatus - Rescue Replacement Unit 867	22058			250,000			250,000
Cardiac Defibrillator - Replacement	22049		521,000				521,000
Fire - AutoPulse Replacement	22050		40,000	40,000			80,000
Fire - Communication Replacement	22019	127,000	134,000	140,000	147,000	154,000	702,000
Fire Ballistic Personal Protective Equipment	22039		48,000				48,000
Fire Training Facility	22055			500,000		1,500,000	2,000,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	44,000	10,000	48,000	20,000	52,000	174,000
Firefighter - SCBA Replacement	22022	150,000	128,000	134,000	141,000	148,000	701,000
Firefighter - Turnout Replacement	22023	155,000	163,000	495,000	180,000	189,000	1,182,000
Patient Gurney Replacement	22052		60,000				60,000
Total		1,526,000	1,704,000	1,857,000	1,138,000	2,043,000	8,268,000
<i>Tax Override-Fire</i>		1,526,000	1,704,000	1,857,000	1,138,000	2,043,000	8,268,000
Total		1,526,000	1,704,000	1,857,000	1,138,000	2,043,000	8,268,000

Public Safety - Fire
FY 2018-2023



**PUBLIC SAFETY FIRE Projects 2019-2023
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 - Rescue Replacement Unit 866 (#22032)
- - - Apparatus - Rescue Replacement Unit 867 (#22058)
- - - Apparatus - Rescue Replacement Unit 903 (#22015)
- - - 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 2018

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

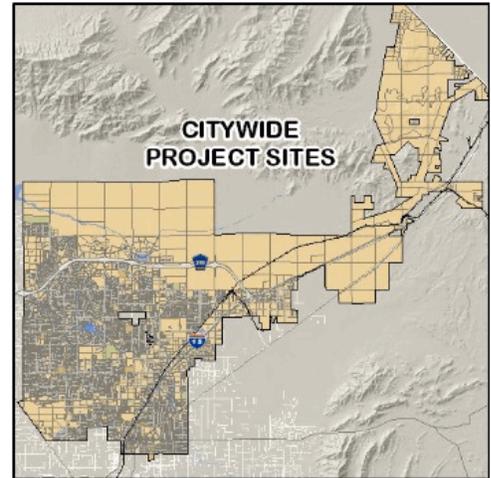
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Air Resource Refurbish Unit 1548

Project # 22030

Project Cost: \$250,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Heavy Equip/Vehicles	250,000					250,000
Total	250,000	0	0	0	0	250,000

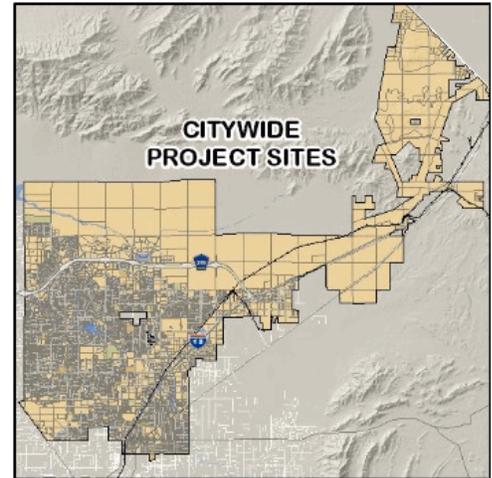
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	250,000					250,000
Total	250,000	0	0	0	0	250,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement - Unit 1664	Project # 22054
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Project Cost: \$650,000
 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.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Heavy Equip/Vehicles				650,000		650,000
Total	0	0	0	650,000	0	650,000

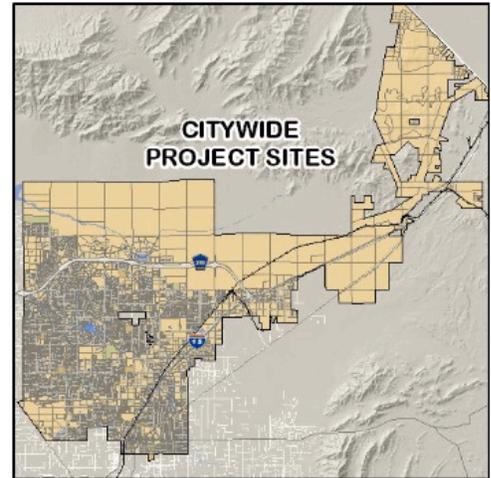
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire				650,000		650,000
Total	0	0	0	650,000	0	650,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Engine Replacement Unit 1398	Project # 22031
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Project Cost: \$550,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of new fire apparatus 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Heavy Equip/Vehicles	550,000					550,000
Total	550,000	0	0	0	0	550,000

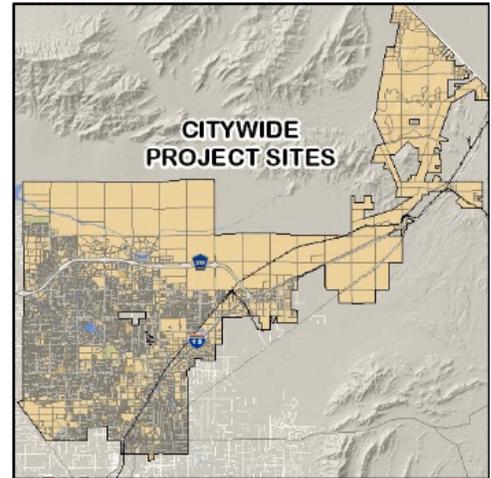
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	550,000					550,000
Total	550,000	0	0	0	0	550,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Engine Replacement Unit 1663	Project # 22036
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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 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	0	600,000	0	0	0	600,000
Total	0	600,000	0	0	0	600,000

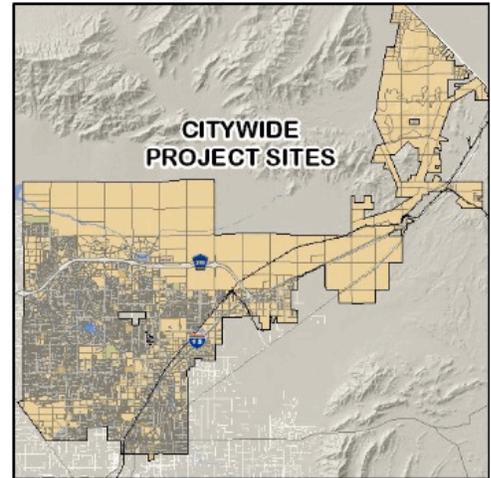
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Rescue Replacement Unit 866

Project # 22032

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



Description: This project consists of the 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.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Heavy Equip/Vehicles			250,000			250,000
Total	0	0	250,000	0	0	250,000

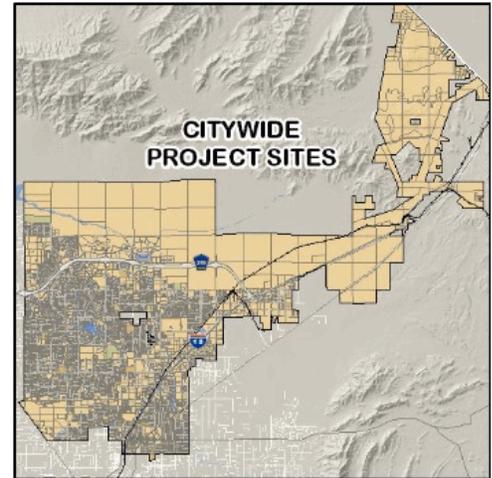
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire			250,000			250,000
Total	0	0	250,000	0	0	250,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Rescue Replacement Unit 867	Project # 22058
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Project Cost: \$250,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the 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.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Heavy Equip/Vehicles			250,000			250,000
Total	0	0	250,000	0	0	250,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire			250,000			250,000
Total	0	0	250,000	0	0	250,000

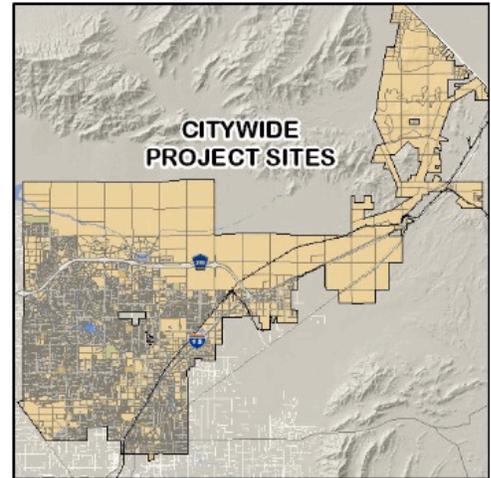
PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Rescue Replacement Unit 903

Project # 22015

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



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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Heavy Equip/Vehicles	250,000					250,000
Total	250,000	0	0	0	0	250,000

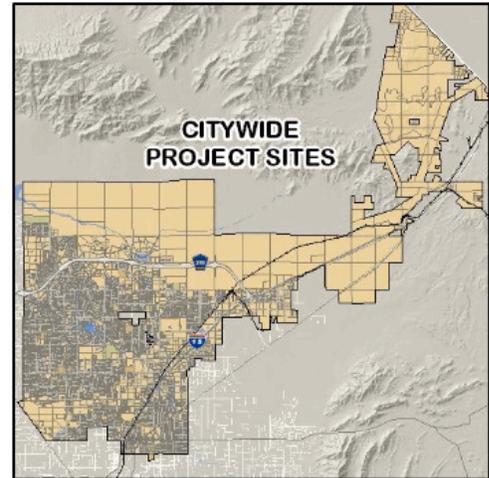
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	250,000					250,000
Total	250,000	0	0	0	0	250,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Cardiac Defibrillator - Replacement	Project # 22049
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Project Cost: \$521,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	0	521,000	0	0	0	521,000
Total	0	521,000	0	0	0	521,000

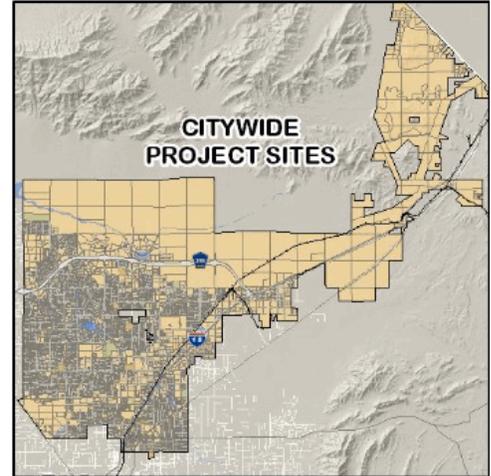
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	0	521,000	0	0	0	521,000
Total	0	521,000	0	0	0	521,000

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	0	40,000	40,000	0	0	80,000
Total	0	40,000	40,000	0	0	80,000

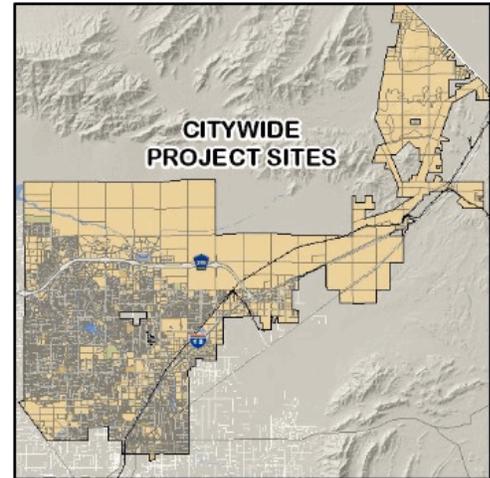
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	0	40,000	40,000	0	0	80,000
Total	0	40,000	40,000	0	0	80,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire - Communication Replacement	Project # 22019
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Project Cost: \$1,084,000
 Previous Cost: \$382,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	127,000	134,000	140,000	147,000	154,000	702,000
Total	127,000	134,000	140,000	147,000	154,000	702,000

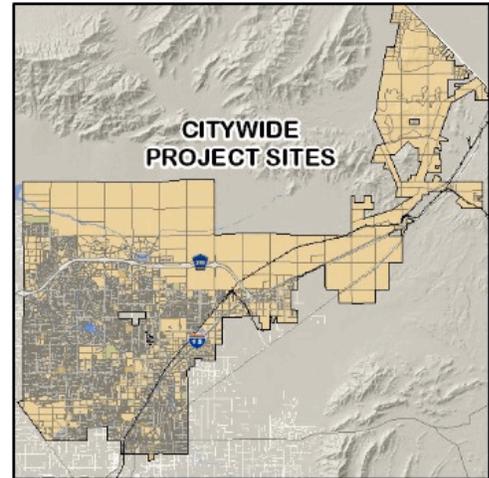
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	127,000	134,000	140,000	147,000	154,000	702,000
Total	127,000	134,000	140,000	147,000	154,000	702,000

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment		48,000				48,000
Total	0	48,000	0	0	0	48,000

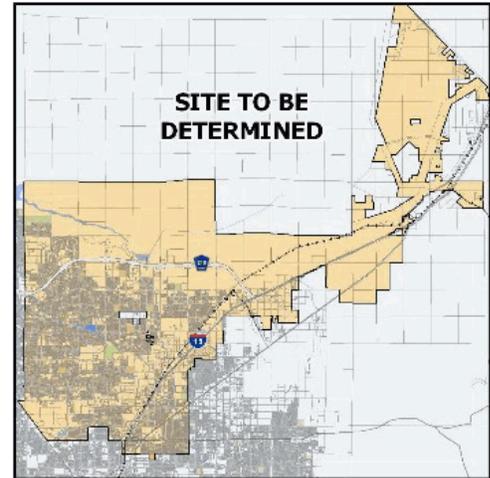
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire		48,000				48,000
Total	0	48,000	0	0	0	48,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Training Facility	Project # 22055
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Project Cost: \$2,000,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction			500,000		1,500,000	2,000,000
Total	0	0	500,000	0	1,500,000	2,000,000

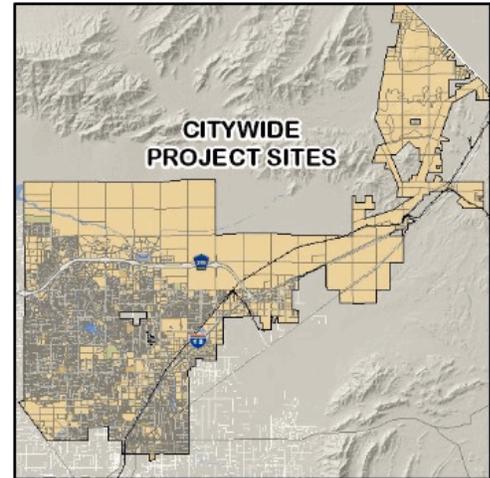
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire			500,000		1,500,000	2,000,000
Total	0	0	500,000	0	1,500,000	2,000,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Hydraulic Rescue Tools - Extrication	Project # 22021
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Project Cost: \$346,500
 Previous Cost: \$172,500
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	44,000	10,000	48,000	20,000	52,000	174,000
Total	44,000	10,000	48,000	20,000	52,000	174,000

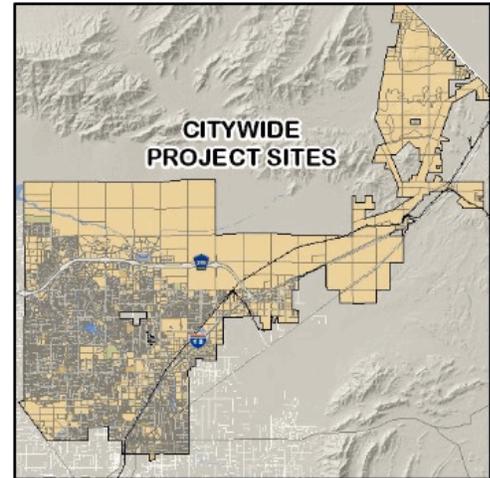
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	44,000	10,000	48,000	20,000	52,000	174,000
Total	44,000	10,000	48,000	20,000	52,000	174,000

PROJECT DESCRIPTIONS

Public Safety: Fire

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

Project Cost: \$1,356,000
 Previous Cost: \$655,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	150,000	128,000	134,000	141,000	148,000	701,000
Total	150,000	128,000	134,000	141,000	148,000	701,000

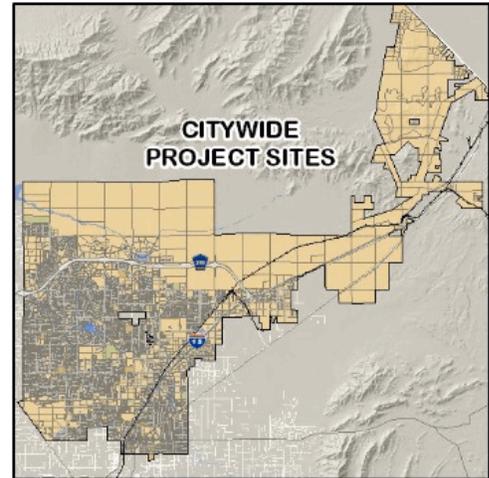
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	150,000	128,000	134,000	141,000	148,000	701,000
Total	150,000	128,000	134,000	141,000	148,000	701,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Turnout Replacement	Project # 22023
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Project Cost: \$1,855,000
 Previous Cost: \$673,000
 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 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>5 Year Total</u>
Equipment	155,000	163,000	495,000	180,000	189,000	1,182,000
Total	155,000	163,000	495,000	180,000	189,000	1,182,000

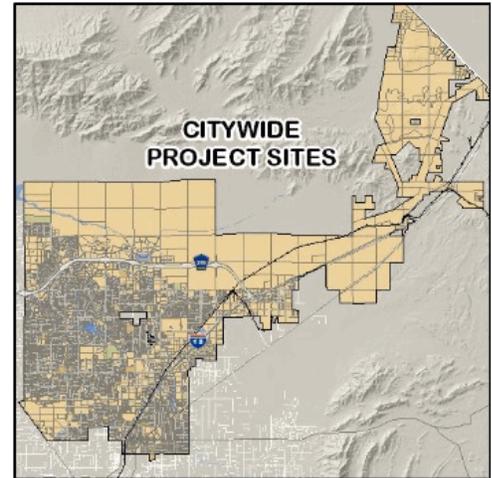
<u>Funding Sources</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>5 Year Total</u>
Tax Override-Fire	155,000	163,000	495,000	180,000	189,000	1,182,000
Total	155,000	163,000	495,000	180,000	189,000	1,182,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Patient Gurney Replacement	Project # 22052
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Project Cost: \$60,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

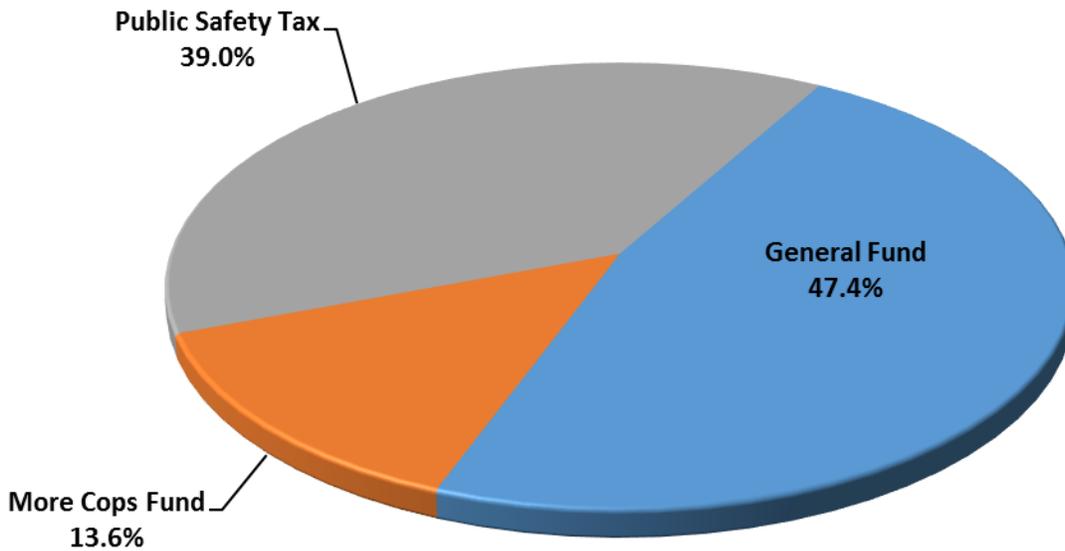
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Tax Override-Fire	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Capital Improvement Plan

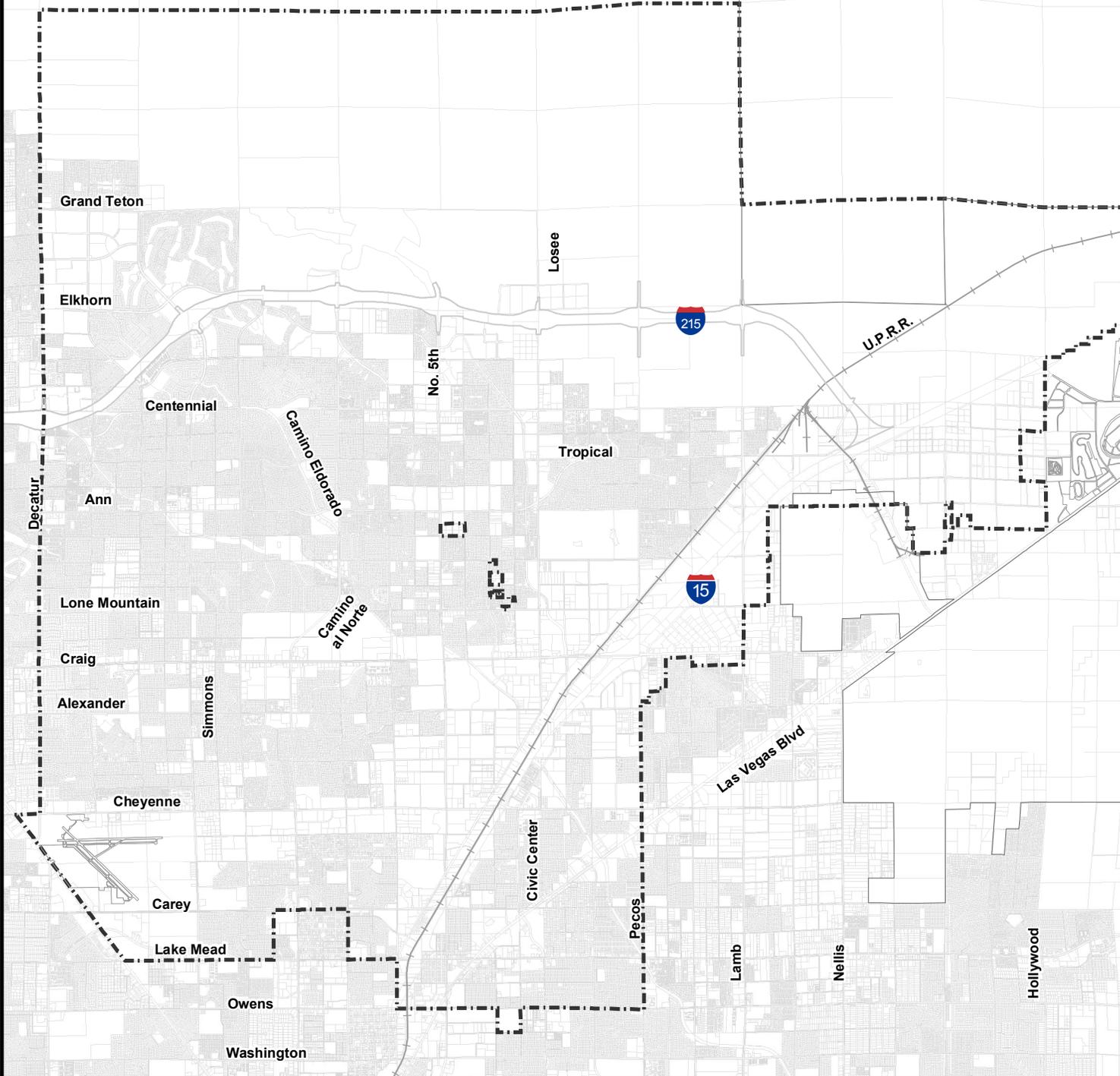
Public Safety: Police

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Public Safety: Police							
Body Worn Camera Program	26019	183,000			186,050		369,050
Radio Replacement	26015	1,602,110					1,602,110
Taser Replacement Program	26018	48,800	48,800	48,800	48,800	48,800	244,000
	Total	1,833,910	48,800	48,800	234,850	48,800	2,215,160
<i>General Fund</i>		905,288	19,520	19,520	86,666	19,520	1,050,514
<i>More Cops Fund</i>		218,604	9,760	9,760	53,128	9,760	301,012
<i>Public Safety Tax</i>		710,018	19,520	19,520	95,056	19,520	863,634
	Total	1,833,910	48,800	48,800	234,850	48,800	2,215,160

**Public Safety - Police
FY 2018-2023**



**PUBLIC SAFETY POLICE Projects 2019-2023
Capital Improvement Program**



Citywide Projects

- Body Worn Camera Program (#26019)
- Radio Replacement (#26015)
- Taser Replacement Program (#26018)



March 2018

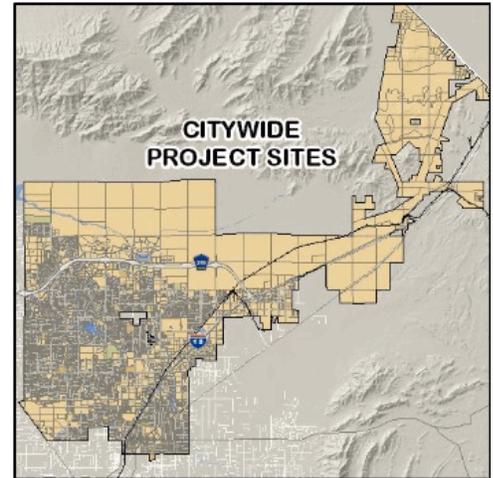
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PROJECT DESCRIPTIONS

Public Safety: Police

Body Worn Camera Program	Project # 26019
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Project Cost: \$369,050
 Previous Cost: \$0
 O&M Impact: \$200,000
 Department: Police
 Ward: 1, 2, 3, 4
 Location: Citywide, North Las Vegas Police Department



Description: The State of Nevada Body Worn Camera law takes effect July 1, 2018, Senate Bill 176 and is requiring law enforcement personnel to wear Body Worn Cameras (BWC).

Body Worn Camera program costs include (305) Body Worn Cameras, video storage, video management software to include implementation, configuration, redaction software and training services. This is the average cost we have attained from presentations by vendors in the Department’s research for a Body Worn Camera program. A RFP solicitation will occur to meet the competitive bid process. Costs could either be higher or lower based on vendor selection and outlined requirements. Proposers providing partial solutions will not be considered for a contract award. The vendor will provide a turnkey Body Worn Camera Solution; (305) Body Worn Cameras, video storage, video management solution to include implementation, configuration, redaction software, training services and on-going maintenance support. The goal for the BWC’s program is ensure accountability, increase the public’s trust in officers and protect its members from unjustified complaints of conduct. Team members from Police and City IT will participate in vendor selection.

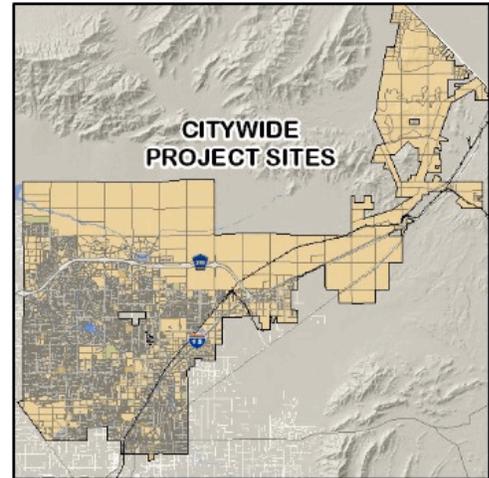
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Other	183,000			186,050		369,050
Total	183,000	0	0	186,050	0	369,050
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund	66,045			67,146		133,191
More Cops Fund	42,657			43,368		86,025
Public Safety Tax	74,298			75,536		149,834
Total	183,000	0	0	186,050	0	369,050
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

PROJECT DESCRIPTIONS

Public Safety: Police

Radio Replacement	Project # 26015
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Project Cost: \$4,356,326
 Previous Cost: \$2,754,216
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	1,602,110					1,602,110
Total	1,602,110	0	0	0	0	1,602,110

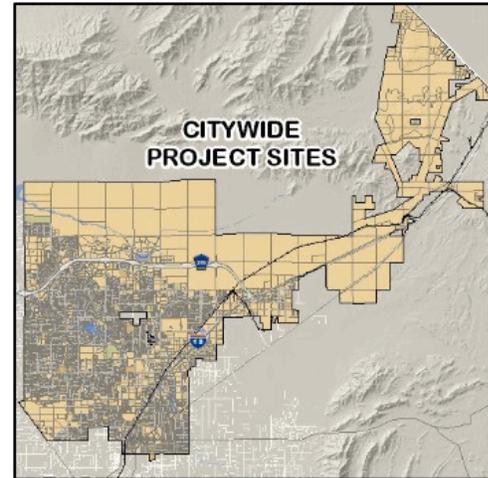
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund	819,723					819,723
More Cops Fund	166,187					166,187
Public Safety Tax	616,200					616,200
Total	1,602,110	0	0	0	0	1,602,110

PROJECT DESCRIPTIONS

Public Safety: Police

Taser Replacement Program	Project # 26018
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Project Cost: \$292,800
 Previous Cost: \$48,800
 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 five (5) installments of \$48,800.00 each year. Being on the “replacement Program” results in Taser giving us a \$20,000.00 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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



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CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Technology Improvements

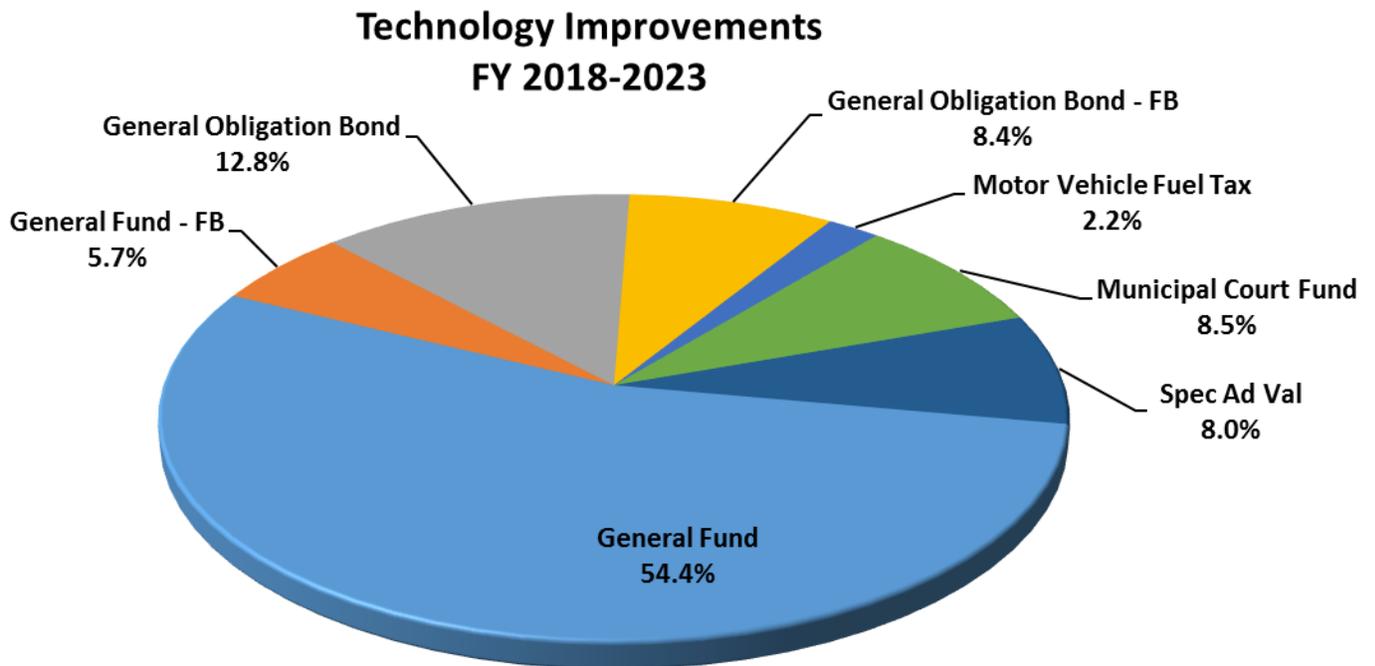
Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Technology Improvements							
Budget & Forecasting Software Service Solution	23035	428,454					428,454
Business License, Land Management, Permitting Application	23031	1,062,040					1,062,040
Criminal Justice Case Management Implementation	23030		740,295	540,795			1,281,090
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
Enterprise Backup Refresh	23039				600,000		600,000
Enterprise Storage Refresh	23037			1,000,000			1,000,000
Land Development and Community Services Electronic Plan Check	23041	95,000					95,000
Land Development and Community Services Portal	23040	234,000					234,000
Major Server Refresh	23038	485,000					485,000
Public Works Asset Management Software Service	23036	514,800	93,600				608,400
Technology Refresh - Infrastructure	23001	100,000	100,000	100,000	100,000	100,000	500,000
Technology Refresh - Personal Computing Devices	23015	301,000	301,000	301,000	301,000	301,000	1,505,000
Technology Refresh - Servers	23008	100,000	115,000	100,000	100,000	100,000	515,000
Technology Refresh - Telephony	23028	40,000	25,000	25,000	25,000	25,000	140,000
Total		3,360,294	3,086,795	2,066,795	1,126,000	526,000	10,165,884
<i>General Fund</i>		95,000	2,252,900	1,526,000	1,126,000	526,000	5,525,900
<i>General Fund - FB</i>		575,000	0	0	0	0	575,000
<i>General Obligation Bond</i>		890,040	240,885	170,760	0	0	1,301,685
<i>General Obligation Bond - FB</i>		857,000	0	0	0	0	857,000
<i>Motor Vehicle Fuel Tax</i>		219,558	0	0	0	0	219,558
<i>Municipal Court Fund</i>		0	499,410	370,035	0	0	869,445
<i>Spec Ad Val</i>		723,696	93,600	0	0	0	817,296
Total		3,360,294	3,086,795	2,066,795	1,126,000	526,000	10,165,884

Capital Improvement Plan

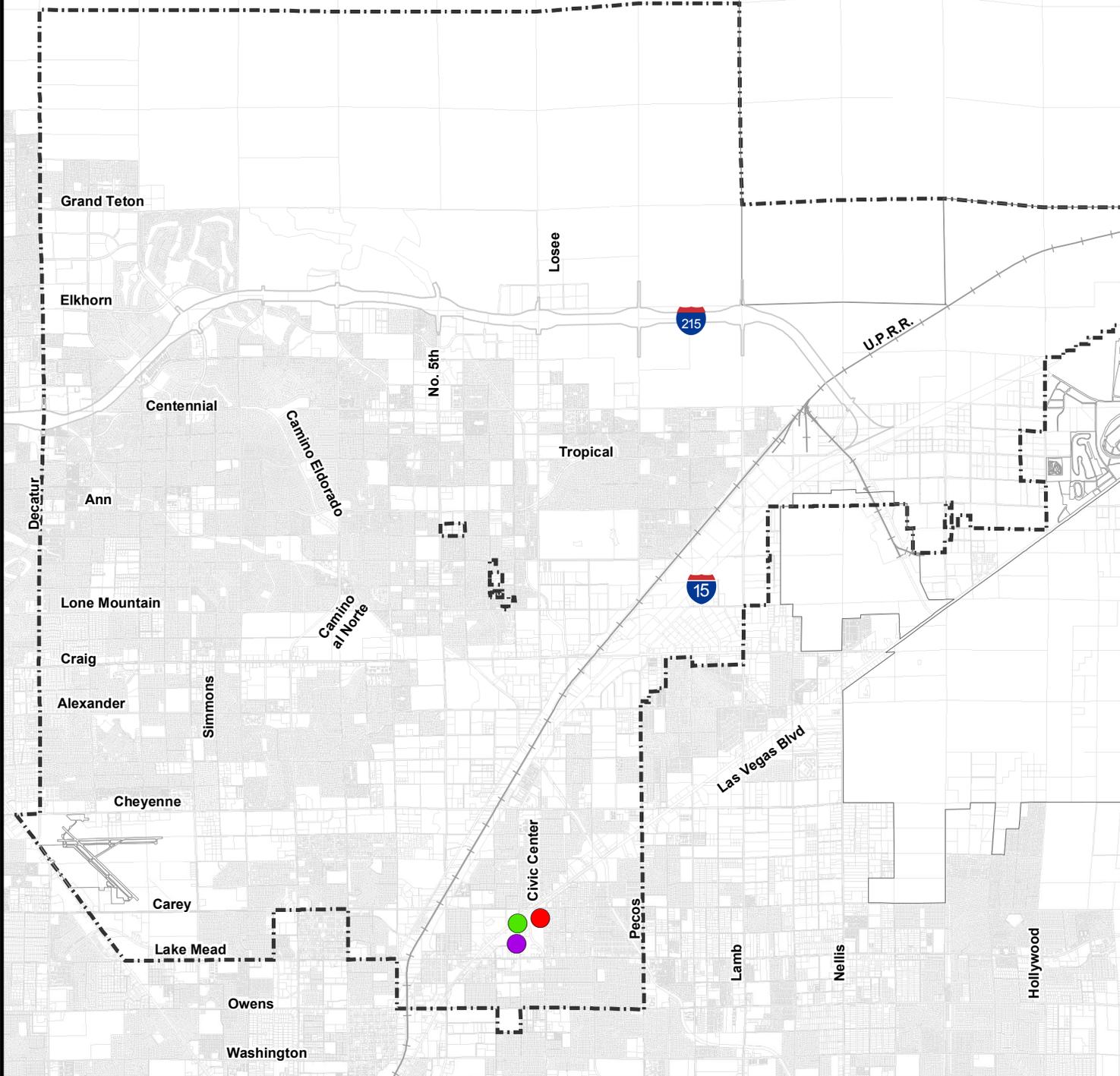
Technology Improvements

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
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Technology Improvements



TECHNOLOGY IMPROVEMENTS Projects 2019-2023 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)
- Enterprise Backup Refresh (#23039)
- Enterprise Storage Refresh (#23037)
- Major Server Refresh (#23038)
- 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)

- Criminal Justice Case Management Implementation (#23030)
- Land Development and Community Services Electronic Plan Check (#23041)
- Land Development and Community Services Portal (#23040)



March 2018

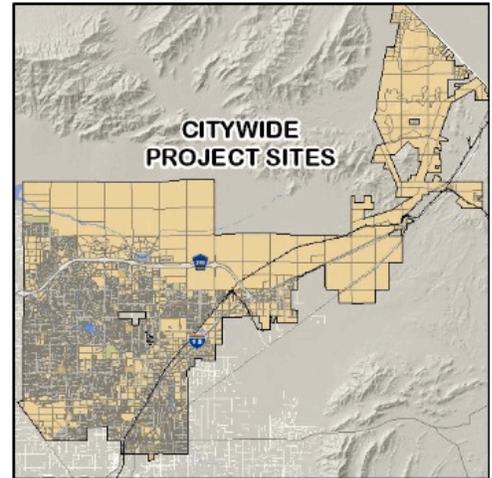
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PROJECT DESCRIPTIONS

Technology Improvements

Budget & Forecasting Software Service Solution	Project # 23035
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Project Cost: \$428,454
 Previous Cost: \$0
 O&M Impact: \$27,204
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Fees	96,000					96,000
Other	196,434					196,434
Software	136,020					136,020
Total	428,454	0	0	0	0	428,454
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Spec Ad Val	428,454					428,454
Total	428,454	0	0	0	0	428,454
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power	27,204	27,204	27,204	27,204	27,204	136,020
Total	27,204	27,204	27,204	27,204	27,204	136,020

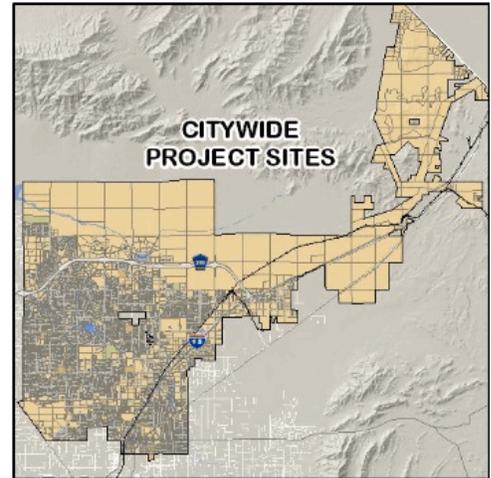
PROJECT DESCRIPTIONS

Technology Improvements

Business License, Land Management, Permitting Application

Project # 23031

Project Cost: \$2,134,860
 Previous Cost: \$1,072,820
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Fees	1,062,040					1,062,040
Total	1,062,040	0	0	0	0	1,062,040

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund - FB	575,000					575,000
General Obligation Bond	171,040					171,040
General Obligation Bond - FB	316,000					316,000
Total	1,062,040	0	0	0	0	1,062,040

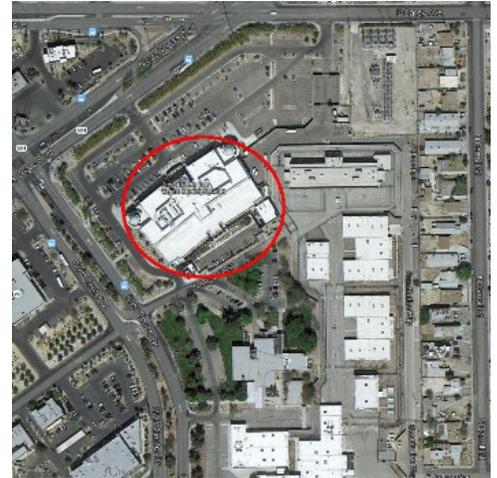
PROJECT DESCRIPTIONS

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment		200,000				200,000
Fees		404,470	442,470			846,940
Software		135,825	98,325			234,150
Total	0	740,295	540,795	0	0	1,281,090

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Obligation Bond		240,885	170,760			411,645
Municipal Court Fund		499,410	370,035			869,445
Total	0	740,295	540,795	0	0	1,281,090

Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power				31,000	31,000	62,000
Total	0	0	0	31,000	31,000	62,000

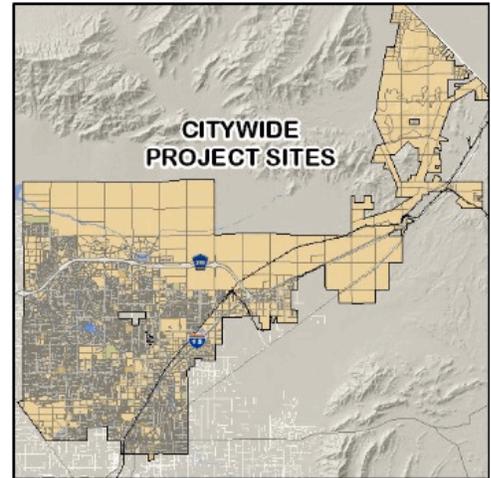
PROJECT DESCRIPTIONS

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.

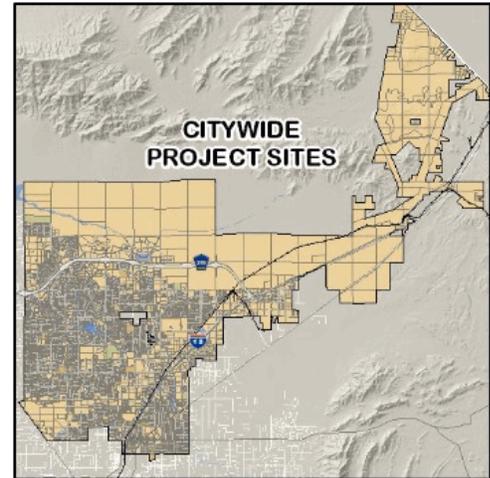
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Fees		1,317,900				1,317,900
Software		394,000				394,000
Total	0	1,711,900	0	0	0	1,711,900
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund		1,711,900				1,711,900
Total	0	1,711,900	0	0	0	1,711,900
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Enterprise Backup Refresh	Project # 23039
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Project Cost: \$600,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: In 2013 the City purchased an enterprise backup solution which includes backup software, backup storage appliances, and tape drives. The solution backs up the City's databases, network files, and many server files for up to seven years. It is critical for disaster recovery, recovering from malware breakouts, recovering accidentally or inappropriately deleted files, and for investigative purposes. In FY 21/22 the solution will be nine years old at which point it will become unreliable due to being prone to failure, technologically outdated, and unsupported. This project will replace the enterprise backup solution with a new system that is expected to last between five and eight years.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment				600,000		600,000
Total	0	0	0	600,000	0	600,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund				600,000		600,000
Total	0	0	0	600,000	0	600,000

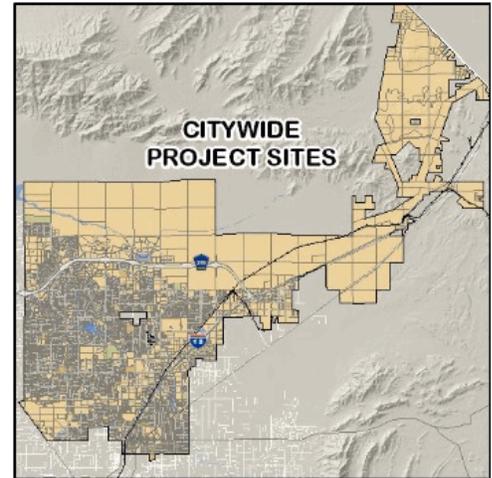
PROJECT DESCRIPTIONS

Technology Improvements

Enterprise Storage Refresh

Project # 23037

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



Description: In 2012 the City purchased an enterprise storage system which holds most of the organization’s data. It stores more than one hundred terabytes of database files, network drive files, and various server files. The useful life of an enterprise storage system is up to eight years. Many organizations replace storage by the five-year mark because of technology changes and issues of supportability. In FY 20/21 the existing enterprise storage system will be nine years old and become unreliable and most likely de-supported from the vendor. It would pose an operational systems stability risk to the City. This project will replace the enterprise storage system with a new solution that is expected to last between five and eight years.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment			1,000,000			1,000,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund			1,000,000			1,000,000
Total	0	0	1,000,000	0	0	1,000,000

PROJECT DESCRIPTIONS

Technology Improvements

Land Development and Community Services Electronic Plan Check

Project # 23041

Project Cost: \$95,000
 Previous Cost: \$0
 O&M Impact: \$15,000
 Department: Land Development and Community Services
 Ward: 1, 2, 3, 4
 Location: City Hall



Description: The Building & Fire Safety Division implementation of an electronic plan check process will enable streamlined communication between developers and city staff during the submittal and review process. The technology allows for modifications and notations to be made electronically. The software will highlight the areas on the plan requiring modifications or having notations for both the developers and city staff. This will reduce the opportunity for errors of omission, miscommunication, and overlooked modifications during the review process.

Clark County started offering this service almost two years ago. The City of Henderson is currently developing their system to provide this service. Electronic plan review would allow contractors and design professionals to submit plans electronically, without submitting rolls of hard copies of plans. This program would save money and time for customers and it is going to be the way of the future and the preferred method of doing business by the industry. Having this technology would keep CNLV in the discussion as being development friendly and innovative solutions to development red tapes. Being able to review plan electronically would also allow CNLV plan examination staff to communicate and transfer files much faster with customers for quicker overall turn-around time. Having electronic plan review will significantly reduce time for plan archiving, resulting in more efficient use of the support staff.

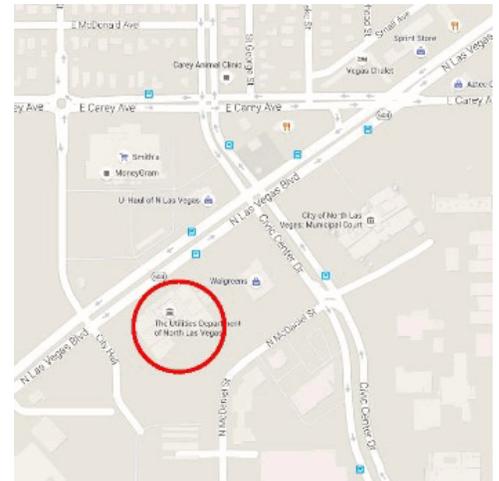
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	30,000					30,000
Software	65,000					65,000
Total	95,000	0	0	0	0	95,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund	95,000					95,000
Total	95,000	0	0	0	0	95,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power		15,000	15,000	15,000	15,000	60,000
Total	0	15,000	15,000	15,000	15,000	60,000

PROJECT DESCRIPTIONS

Technology Improvements

Land Development and Community Services Portal	Project # 23040
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Project Cost: \$234,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Land Development and Community Services
 Ward: N/A
 Location: City Hall



Description: On the 1st Floor at City Hall there are +22,000 front counter public interactions a year in Land Development and Community Services Department (LDCS). The LDCS needs IT services to implement online services to include permitting, payments to divisions, new license intake, gross revenue payments and zoning verification letters. Facilitating an online system requires coordination between IT resources, LDCS staff and Finance. This initiative is generally competing with other City IT priorities and real movement for services online needs to come in the form of dedicated IT staff. There is a steady and increasing demand for face to face customer service on the 1st Floor. This reduces time for backend reviews and processing. Future staffing decisions need to be based on integration of efficient technology and not on current standard operating procedures. An online interface for LDCS will streamline business processes for customer ease and efficiency. The initiatives will blend with the back office software implementation of Tyler Energov. Technological upgrades will decrease front counter demands and increase processing of permits, payments, new licenses, gross revenue payments and zoning verification letters. Finally, these improvements will enhance customer service efforts and showcase North Las Vegas as a place that is open for business 24 hours.

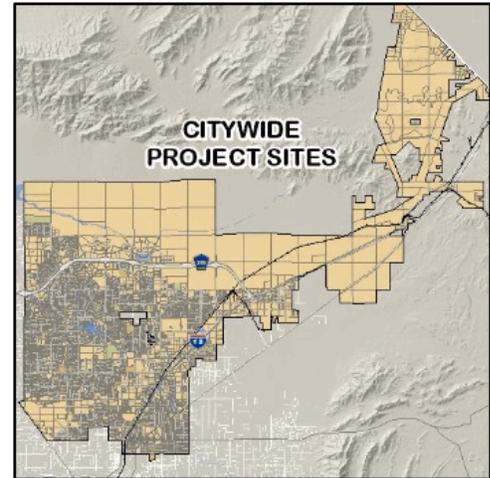
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Fees	234,000					234,000
Total	234,000	0	0	0	0	234,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Obligation Bond	234,000					234,000
Total	234,000	0	0	0	0	234,000

PROJECT DESCRIPTIONS

Technology Improvements

Major Server Refresh	Project # 23038
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Project Cost: \$485,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: In 2012 the City undertook a major server purchase for core databases servers, Finance/HR application servers, GIS servers, and some virtual server hosts. The useful life of a server is between five and eight years. Many organizations replace servers at the five-year mark. In FY 19/20 these servers will be eight years old which means that they will be prone to failure causing City operations disruptions, have outdated technology/performance which will be unable to meet the City's demands, and have limited supportability. This project will replace these aged out servers with new servers that are expected to last between five and eight years.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	485,000					485,000
Total	485,000	0	0	0	0	485,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Obligation Bond	485,000					485,000
Total	485,000	0	0	0	0	485,000

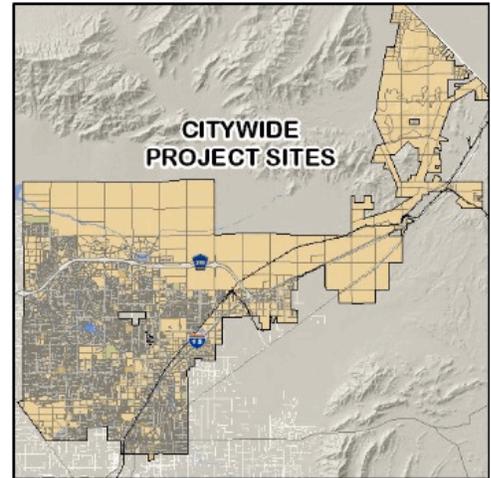
PROJECT DESCRIPTIONS

Technology Improvements

Public Works Asset Management Software Service

Project # 23036

Project Cost: \$608,400
 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.

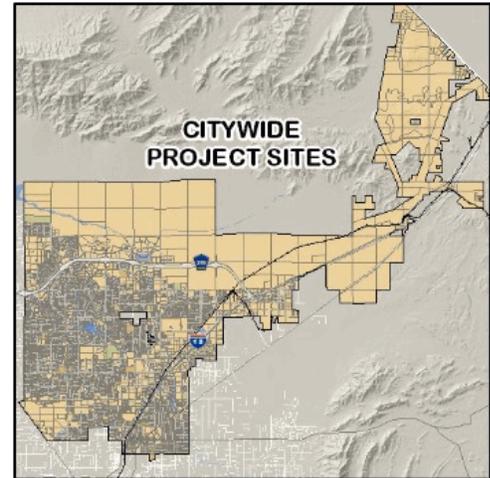
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	27,300					27,300
Fees	86,500					86,500
Other	93,600	93,600				187,200
Software	307,400					307,400
Total	514,800	93,600	0	0	0	608,400
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax	219,558					219,558
Spec Ad Val	295,242	93,600				388,842
Total	514,800	93,600	0	0	0	608,400
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		86,500	86,500	86,500	86,500	346,000
Total	0	86,500	86,500	86,500	86,500	346,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Infrastructure	Project # 23001
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Project Cost: \$1,235,000
 Previous Cost: \$735,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund		100,000	100,000	100,000	100,000	400,000
General Obligation Bond - FB	100,000					100,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

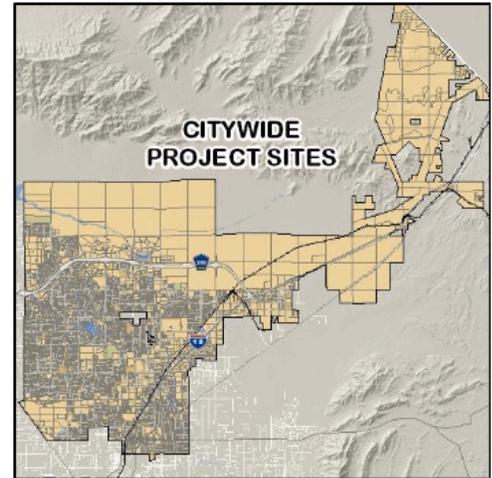
PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Personal Computing Devices

Project # 23015

Project Cost: \$3,515,800
 Previous Cost: \$2,010,800
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has approximately 1280 personal computing devices. 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.

As devices are replaced, productivity software in need of update will be purchased (ie. Word and Adobe Acrobat).

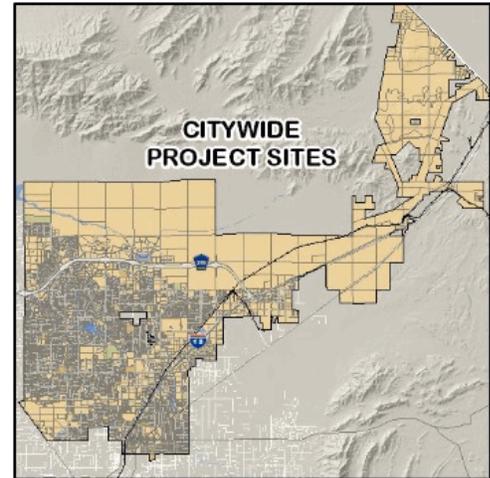
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	301,000	301,000	301,000	301,000	301,000	1,505,000
Total	301,000	301,000	301,000	301,000	301,000	1,505,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund		301,000	301,000	301,000	301,000	1,204,000
General Obligation Bond - FB	301,000					301,000
Total	301,000	301,000	301,000	301,000	301,000	1,505,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Servers	Project # 23008
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Project Cost: \$1,145,725
 Previous Cost: \$630,725
 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.

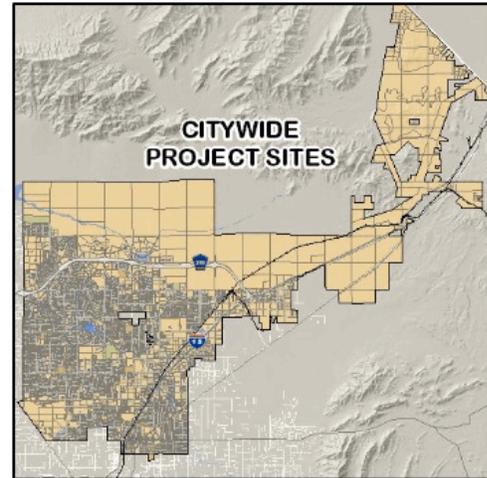
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	100,000	115,000	100,000	100,000	100,000	515,000
Total	100,000	115,000	100,000	100,000	100,000	515,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund		115,000	100,000	100,000	100,000	415,000
General Obligation Bond - FB	100,000					100,000
Total	100,000	115,000	100,000	100,000	100,000	515,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Telephony	Project # 23028
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Project Cost: \$283,200
 Previous Cost: \$143,200
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Furniture/Fixtures/Equip	40,000	25,000	25,000	25,000	25,000	140,000
Total	40,000	25,000	25,000	25,000	25,000	140,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
General Fund		25,000	25,000	25,000	25,000	100,000
General Obligation Bond - FB	40,000					40,000
Total	40,000	25,000	25,000	25,000	25,000	140,000



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*Capital Improvement Plan***Transportation**

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	8,885,000	5,765,000				14,650,000
Allen Lane - Craig Road to Centennial Parkway	10504	2,582,000					2,582,000
Ann Road Pedestrian Bridge	10506	350,000	3,150,000				3,500,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	4,484,000					4,484,000
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	4,420,000					4,420,000
Carey Ave. Complete Street Project	10397	6,660,000	2,225,000				8,885,000
Centennial Parkway - Novak Street to Lamont Street	10526	3,515,000	2,249,000				5,764,000
Cheyenne / Civic Center Dr. Intersection Improvements	10341	2,669,000					2,669,000
Cheyenne / MLK Intersection Improvements	10266	805,000					805,000
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514			830,000	11,170,000		12,000,000
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	1,364,000					1,364,000
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	3,229,200	3,229,200	3,229,200	974,400		10,662,000
Gilmore Avenue	10462	948,000					948,000
Gowan Road Sawtooth Infill Project	10388C	2,505,000					2,505,000
Illuminated Street Name Signs	10494	85,000	2,630,000				2,715,000
Lake Mead Boulevard and Losee Road Intersection Improvements	10492	310,000					310,000
Lake Mead Boulevard Complete Streets	10413	725,000	410,000	5,218,500			6,353,500
Lamb Boulevard - Centennial Pkwy to CC-215	10453	9,680,000					9,680,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	8,070,000					8,070,000
Lone Mountain Road - Decatur Blvd. to Losee Road	10507	912,000	5,040,000				5,952,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Transportation

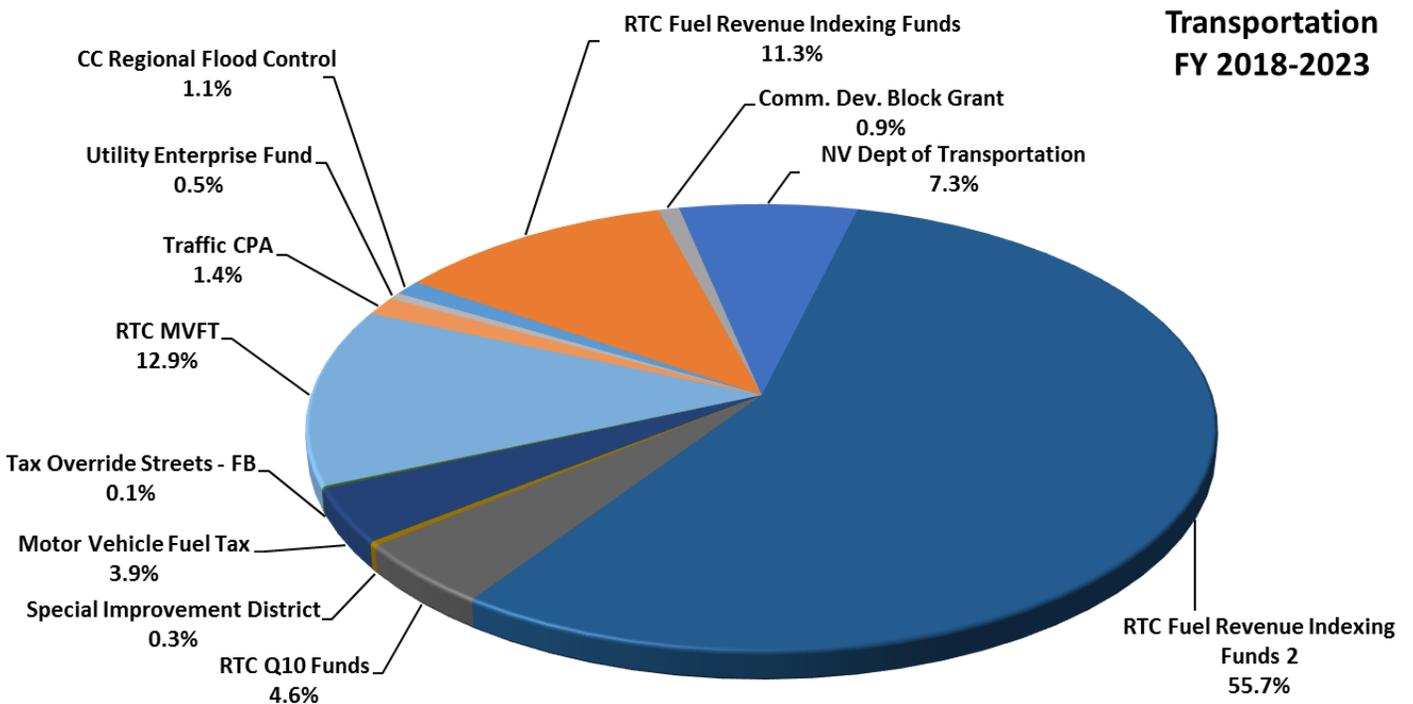
Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Meter Pedestal Removals	10490	75,000	75,000	75,000			225,000
N. 5th Street Roadway Improvements - Cheyenne Avenue to Craig Road	10517	3,810,000	5,585,000				9,395,000
N. 5th Street Signalization	10380	475,000	1,995,000				2,470,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	255,000	310,000	4,530,000			5,095,000
NLV ITS Phase 1	10414	1,671,800					1,671,800
Pecos Road - Tonopah Avenue to Carey Avenue	10516		2,105,000	770,000			2,875,000
Revere St. Sawtooth Infill Project - Carey Ave. to Colton Ave.	10388D	1,168,000					1,168,000
School Safety Improvements	10493	3,190,000	1,840,000	820,000			5,850,000
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500	442,000	3,079,000				3,521,000
Street Rehabilitation (Maintenance Funding)	10280	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Streetlight LED Retrofit	10489	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
Streetlight Replacement Project	10455	240,000					240,000
Traffic Signal Improvements	10509	75,000	750,000	75,000	750,000	75,000	1,725,000
Traffic Signal Video Detection Upgrade Phase 2	10427	547,000					547,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512				230,000	2,140,000	2,370,000
Tropical Parkway Connector to CC-215	10401	2,260,000					2,260,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	8,235,000					8,235,000
Update to the Master Plan of Streets and Highways	10524	220,000					220,000
Washburn Road - Valley Drive to Willis Street	10511	200,000	1,800,000				2,000,000
Total		92,607,000	59,302,200	22,102,700	19,679,400	8,770,000	202,461,300

<i>CC Regional Flood Control</i>		2,100,000	0	0	0	0	2,100,000
<i>Comm. Dev. Block Grant</i>		350,000	350,000	350,000	350,000	350,000	1,750,000
<i>Motor Vehicle Fuel Tax</i>		1,924,000	1,495,000	1,680,300	1,390,000	1,390,000	7,879,300
<i>NV Dept of Transportation</i>		8,197,850	2,218,250	4,311,700	0	0	14,727,800
<i>RTC Fuel Revenue Indexing Funds</i>		17,153,000	607,000	5,218,500	0	0	22,978,500
<i>RTC Fuel Revenue Indexing Funds 2</i>		38,859,200	40,741,200	9,254,200	17,424,400	6,515,000	112,794,000
<i>RTC MVFT</i>		18,205,000	5,619,000	1,285,000	515,000	515,000	26,139,000

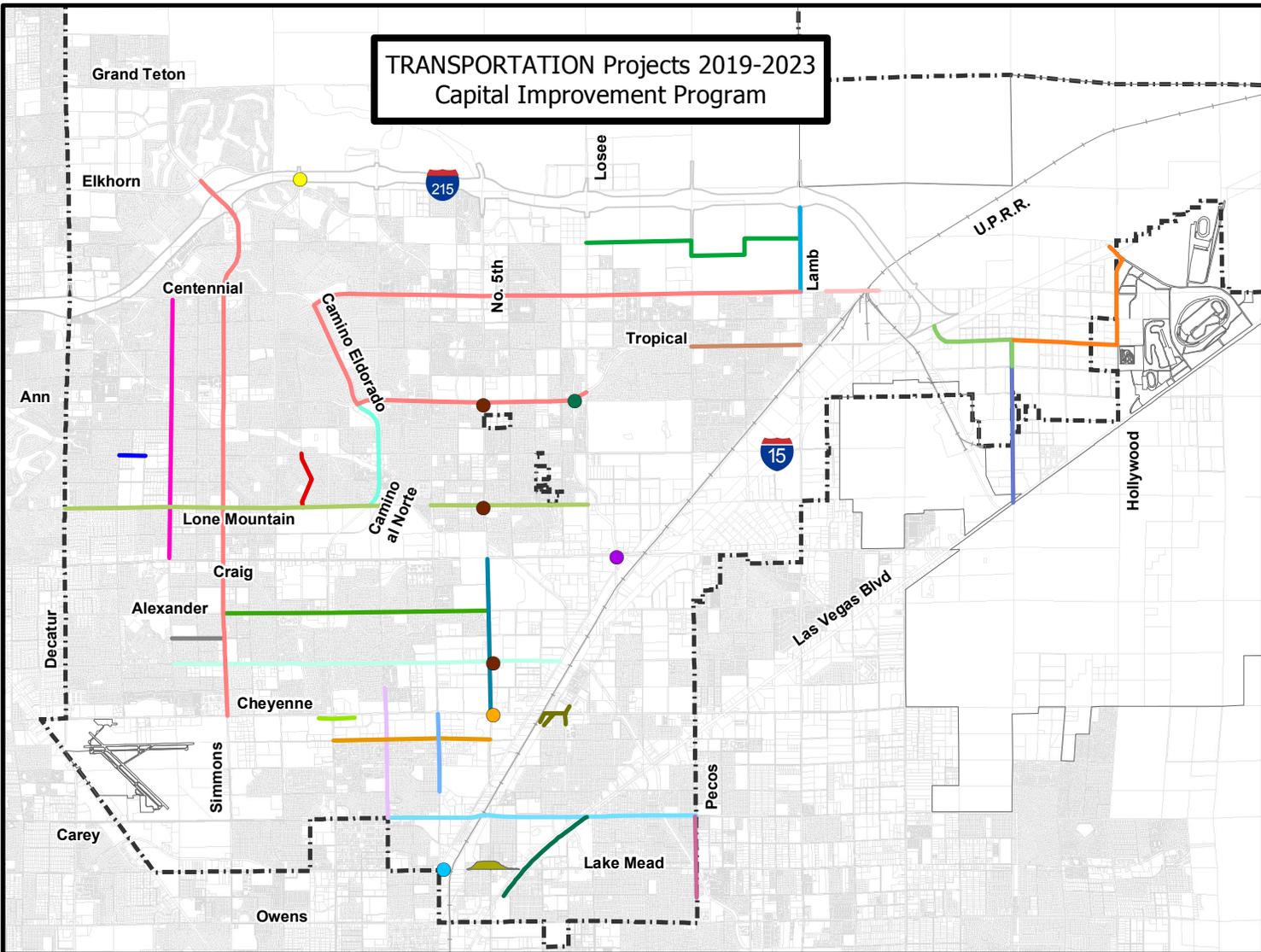
Capital Improvement Plan

Transportation

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
RTC Q10 Funds		3,810,000	5,585,000	0	0	0	9,395,000
Special Improvement District		600,000	0	0	0	0	600,000
Tax Override Streets - FB		241,750	56,750	3,000	0	0	301,500
Traffic Cost Participation Agreements		166,200	2,630,000	0	0	0	2,796,200
Utility Enterprise Fund		1,000,000	0	0	0	0	1,000,000
Total		92,607,000	59,302,200	22,102,700	19,679,400	8,770,000	202,461,300



TRANSPORTATION Projects 2019-2023 Capital Improvement Program



- ### Citywide Projects
- ADA Accessibility Improvements (#10287)
 - Bus Turnout Project FY 17/22 (#10491)
 - Downtown Complete Streets & Pedestrian Improvements (#10505)
 - Illuminated Street Name Signs (#10494)
 - Meter Pedestal Removals (#10490)
 - School Safety Improvements (#10493)
 - Street Rehabilitation (Maintenance Funding) (#10280)
 - Streetlight LED Retrofit (#10489)
 - Traffic Signal Improvements (#10509)
 - Traffic Signal Video Detection Upgrade - Phase 2 (#10427)
 - Update to the Master Plan of Streets and Highways (#10524)

- 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)
- Centennial Parkway - Novak Street to Lamont Street (#10526)
- 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)
- 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)
- Lake Mead Boulevard and Losee Road Intersection Improvements (#10492)

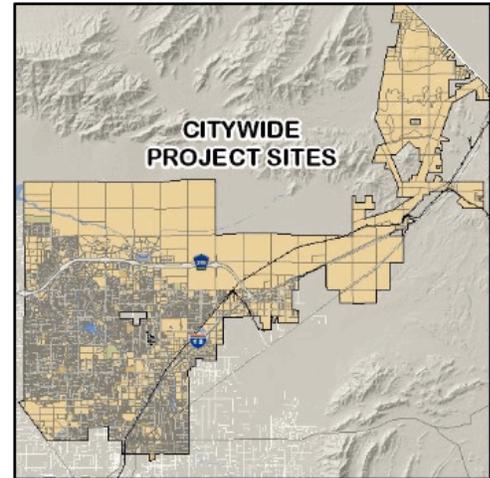
- ▲ Lake Mead Blvd Complete Streets (#10413)
- Lamb Blvd - Centennial Pkwy to CC-215 (#10453)
- LV Blvd Improvements - Tonopah Ave to Carey Ave (#20015)
- Lone Mountain Road - Decatur Blvd. to Losee Road (#10507)
- NLV ITS Phase 1 (#10414)
- North 5th St Roadway Improvements - Cheyenne Avenue to Craig Road (#10517)
- North 5th St / Cheyenne Intersection Improvements (#10379)
- North 5th Street Signalization (#10380)
- Pecos Road - Tonopah Avenue to Carey Avenue (#10516)
- 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: \$9,327,024
 Previous Cost: \$2,577,024
 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. The addition of Fuel Revenue Index Funding will allow for improvements outside the CDBG area.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

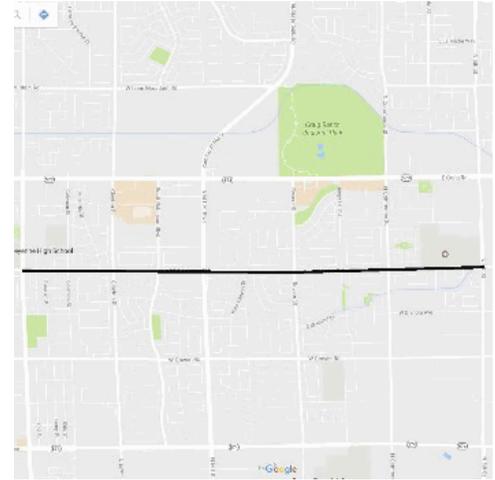
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Comm. Dev. Block Grant	350,000	350,000	350,000	350,000	350,000	1,750,000
RTC Fuel Revenue Indexing Funds 2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000

Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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: \$350,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	15,000	15,000				30,000
Construction	7,520,000	4,440,000				11,960,000
Construction Management	750,000	510,000				1,260,000
Design	600,000	800,000				1,400,000
Total	8,885,000	5,765,000	0	0	0	14,650,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	8,885,000	5,765,000				14,650,000
Total	8,885,000	5,765,000	0	0	0	14,650,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			47,800	47,800	47,800	143,400
Total	0	0	47,800	47,800	47,800	143,400

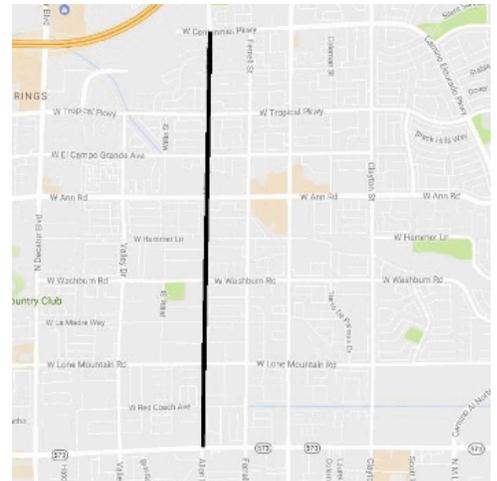
PROJECT DESCRIPTIONS

Transportation

Allen Lane - Craig Road to Centennial Parkway

Project # 10504

Project Cost: \$2,642,000
 Previous Cost: \$60,000
 O&M Impact: \$46,800
 Department: Public Works
 Ward: 3, 4
 Location: Allen Lane, between Craig Road and Centennial Parkway



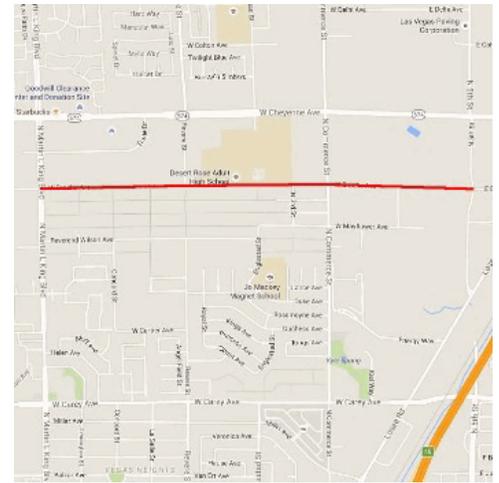
Description: This project consists of design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	40,000					40,000
Construction	2,112,000					2,112,000
Construction Management	200,000					200,000
Design	200,000					200,000
Land Acquisition	30,000					30,000
Total	2,582,000	0	0	0	0	2,582,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	2,582,000					2,582,000
Total	2,582,000	0	0	0	0	2,582,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		46,800	46,800	46,800	46,800	187,200
Total	0	46,800	46,800	46,800	46,800	187,200

PROJECT DESCRIPTIONS

Brooks Avenue - N. 5th Street to Martin L. King Blvd.	Project # 10450
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Project Cost: \$4,734,000
 Previous Cost: \$250,000
 O&M Impact: \$18,710
 Department: Public Works
 Ward: 2
 Location: Brooks Avenue - N. 5th Street to Martin L. King Blvd.



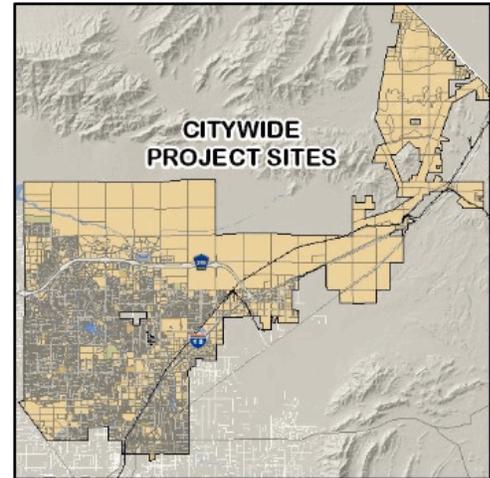
Description: This project involves design, right-of-way acquisition and construction of new roadway sections, removing/replacing damaged and failing pavement areas along Brooks Avenue. This project also includes striping, LED streetlights, utility relocations and other items required to complete the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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Construction	3,784,000					3,784,000
Construction Management	400,000					400,000
Design	190,000					190,000
Land Acquisition	100,000					100,000
Total	4,484,000	0	0	0	0	4,484,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC MVFT	4,484,000					4,484,000
Total	4,484,000	0	0	0	0	4,484,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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: \$3,090,000
 Previous Cost: \$515,000
 O&M Impact: \$1,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



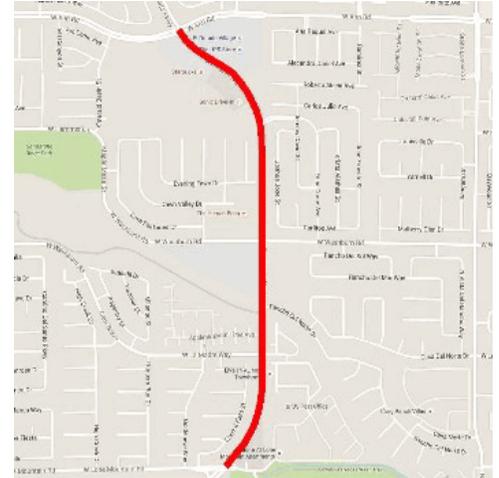
Description: This project will analyze the existing bus stops within the City. The results of the study will be used to determine which locations will benefit most from the addition of bus turn-outs to mitigate congestion issues. Once determined, project will include design, right-of-way acquisition,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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Camino Al Norte - Lone Mountain Road to Ann Road	Project # 10436
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Project Cost: \$4,703,000
 Previous Cost: \$283,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000					20,000
Construction	3,950,000					3,950,000
Construction Management	350,000					350,000
Design	100,000					100,000
Total	4,420,000	0	0	0	0	4,420,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC MVFT	4,420,000					4,420,000
Total	4,420,000	0	0	0	0	4,420,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

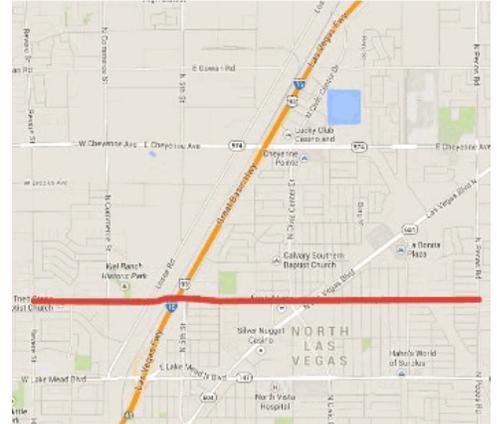
PROJECT DESCRIPTIONS

Transportation

Carey Ave. Complete Street Project

Project # 10397

Project Cost: \$9,326,000
 Previous Cost: \$441,000
 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/gutter and sidewalk to meet ADA standards and adding various streetscape elements.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	5,000				15,000
Construction	6,000,000	2,000,000				8,000,000
Construction Management	600,000	200,000				800,000
Design	25,000	20,000				45,000
Land Acquisition	25,000					25,000
Total	6,660,000	2,225,000	0	0	0	8,885,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds	150,000	197,000				347,000
RTC Fuel Revenue Indexing Funds 2	3,840,000	1,278,000				5,118,000
RTC MVFT	2,670,000	750,000				3,420,000
Total	6,660,000	2,225,000	0	0	0	8,885,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

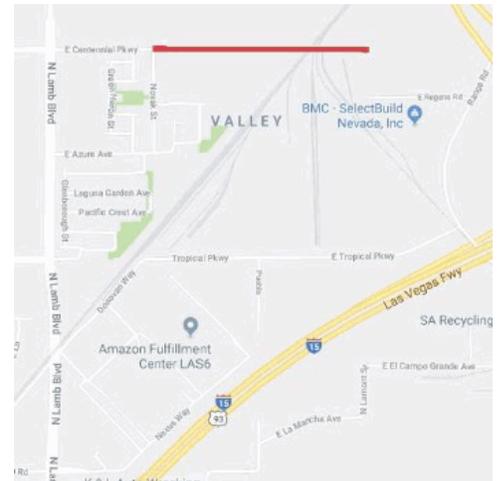
PROJECT DESCRIPTIONS

Transportation

Centennial Parkway - Novak Street to Lamont Street

Project # 10526

Project Cost: \$5,764,000
 Previous Cost: \$0
 O&M Impact: \$37,000
 Department: Public Works
 Ward: 1
 Location: Centennial Parkway, between Novak Street and Lamont Street



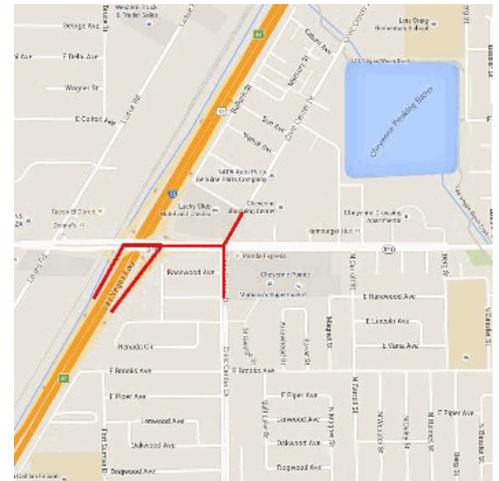
Description: This project consists of design, right-of-way acquisition and construction of new roadway improvements between Novak Street and Lamont Street.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	15,000	30,000				45,000
Construction	2,900,000	1,834,000				4,734,000
Construction Management	200,000	175,000				375,000
Design	300,000	160,000				460,000
Land Acquisition	100,000	50,000				150,000
Total	3,515,000	2,249,000	0	0	0	5,764,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC MVFT	3,515,000	2,249,000				5,764,000
Total	3,515,000	2,249,000	0	0	0	5,764,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		37,000	37,000	37,000	37,000	148,000
Total	0	37,000	37,000	37,000	37,000	148,000

PROJECT DESCRIPTIONS

Cheyenne / Civic Center Dr. Intersection Improvements	Project # 10341
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Project Cost: \$3,018,100
 Previous Cost: \$349,100
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	25,000					25,000
Construction	2,300,000					2,300,000
Construction Management	234,000					234,000
Design	100,000					100,000
Land Acquisition	10,000					10,000
Total	2,669,000	0	0	0	0	2,669,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
NV Dept of Transportation	2,529,000					2,529,000
Tax Override Streets - FB	140,000					140,000
Total	2,669,000	0	0	0	0	2,669,000

Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

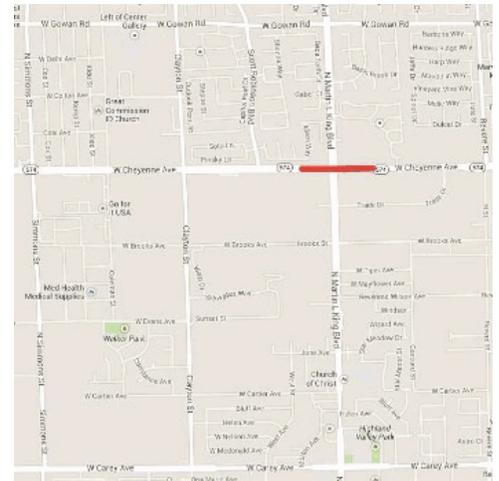
PROJECT DESCRIPTIONS

Transportation

Cheyenne / MLK Intersection Improvements

Project # 10266

Project Cost: \$955,000
 Previous Cost: \$150,000
 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, utilities and possibly a bus turn-out.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Construction	690,000					690,000
Construction Management	40,000					40,000
Design	50,000					50,000
Land Acquisition	15,000					15,000
Total	805,000	0	0	0	0	805,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
NV Dept of Transportation	757,000					757,000
RTC MVFT	48,000					48,000
Total	805,000	0	0	0	0	805,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Clayton Street / CC-215 Pedestrian Bridge Crossing	Project # 10514
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Project Cost: \$12,000,000
 Previous Cost: \$0
 O&M Impact: \$6,000
 Department: Public Works
 Ward: 4
 Location: Clayton Street and CC-215



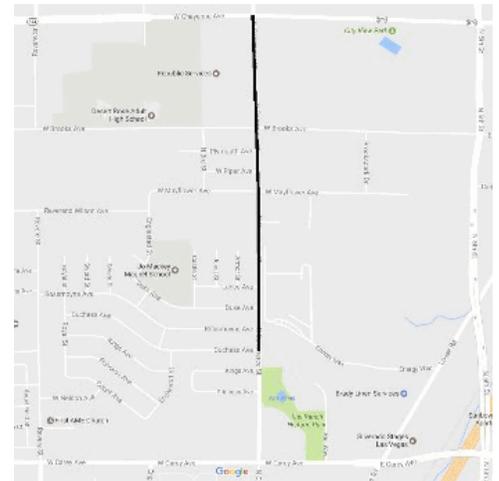
Description: This project consists of design and construction of a pedestrian bridge over the CC-215 along the Clayton Street alignment.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	830,000	11,170,000	0	12,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2			830,000	11,170,000		12,000,000
Total	0	0	830,000	11,170,000	0	12,000,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)					6,000	6,000
Total	0	0	0	0	6,000	6,000

PROJECT DESCRIPTIONS

Commerce Street - Cheyenne Avenue to Duchess Avenue	Project # 10501
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Project Cost: \$1,484,000
 Previous Cost: \$120,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000					20,000
Construction	1,124,000					1,124,000
Construction Management	100,000					100,000
Design	110,000					110,000
Land Acquisition	10,000					10,000
Total	1,364,000	0	0	0	0	1,364,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,364,000					1,364,000
Total	1,364,000	0	0	0	0	1,364,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		14,200	14,200	14,200	14,200	56,800
Total	0	14,200	14,200	14,200	14,200	56,800

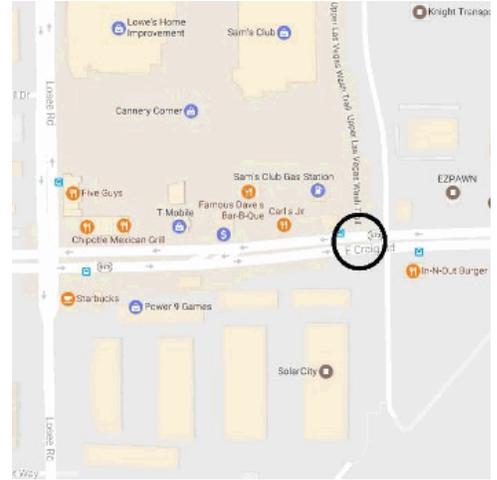
PROJECT DESCRIPTIONS

Transportation

Craig Road Pedestrian Bridge at Upper Las Vegas Wash

Project # 10513

Project Cost: \$5,000,000
 Previous Cost: \$0
 O&M Impact: \$6,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	430,000	4,570,000	0	0	0	5,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	430,000	4,570,000				5,000,000
Total	430,000	4,570,000	0	0	0	5,000,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			6,000	6,000	6,000	18,000
Total	0	0	6,000	6,000	6,000	18,000

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



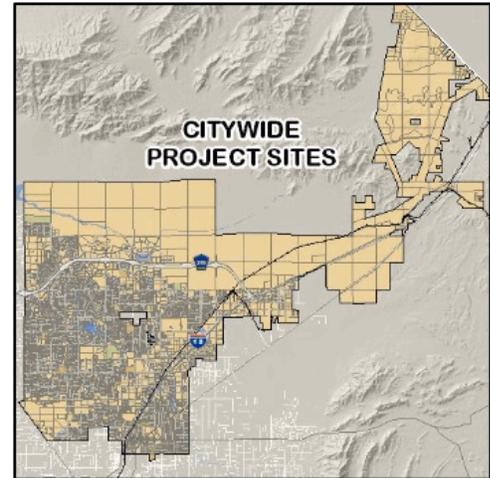
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	560,000	5,940,000	0	0	0	6,500,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	560,000	5,940,000				6,500,000
Total	560,000	5,940,000	0	0	0	6,500,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			37,000	37,000	37,000	111,000
Total	0	0	37,000	37,000	37,000	111,000

PROJECT DESCRIPTIONS

Downtown Complete Streets & Pedestrian Improvements	Project # 10505
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Project Cost: \$10,772,000
 Previous Cost: \$110,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	50,000	50,000	50,000			150,000
Construction	2,700,000	2,700,000	2,700,000	790,000		8,890,000
Construction Management	267,000	267,000	267,000	77,200		878,200
Design	200,000	200,000	200,000	95,000		695,000
Land Acquisition	12,200	12,200	12,200	12,200		48,800
Total	3,229,200	3,229,200	3,229,200	974,400	0	10,662,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	3,229,200	3,229,200	3,229,200	974,400		10,662,000
Total	3,229,200	3,229,200	3,229,200	974,400	0	10,662,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)	18,500	18,500	18,500	18,500	18,500	92,500
Total	18,500	18,500	18,500	18,500	18,500	92,500

PROJECT DESCRIPTIONS

Gilmore Avenue	Project # 10462
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Project Cost: \$1,000,000
 Previous Cost: \$52,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	8,000					8,000
Construction	700,000					700,000
Construction Management	100,000					100,000
Design	70,000					70,000
Land Acquisition	70,000					70,000
Total	948,000	0	0	0	0	948,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC MVFT	948,000					948,000
Total	948,000	0	0	0	0	948,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

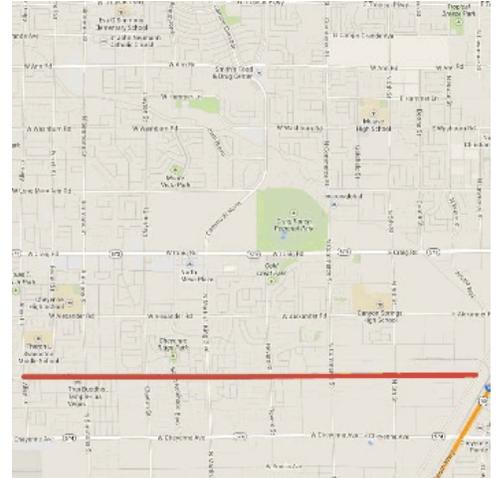
PROJECT DESCRIPTIONS

Transportation

Gowan Road Sawtooth Infill Project

Project # 10388C

Project Cost: \$4,650,000
 Previous Cost: \$2,145,000
 O&M Impact: \$68,210
 Department: Public Works
 Ward: 2
 Location: Allen Lane to Losee Road



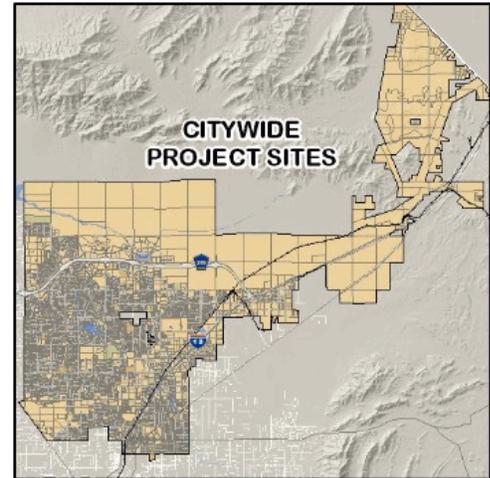
Description: The project consists of design and construction of missing roadway sections and provide a minimum two lanes in each direction. In addition, asphalt pedestrian walkways will be constructed.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	15,000					15,000
Construction	2,160,000					2,160,000
Construction Management	310,000					310,000
Design	20,000					20,000
Total	2,505,000	0	0	0	0	2,505,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds	2,505,000					2,505,000
Total	2,505,000	0	0	0	0	2,505,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Illuminated Street Name Signs	Project # 10494
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Project Cost: \$2,730,000
 Previous Cost: \$15,000
 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 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000	5,000				10,000
Construction		2,415,000				2,415,000
Construction Management		200,000				200,000
Design	80,000	10,000				90,000
Total	85,000	2,630,000	0	0	0	2,715,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Traffic Cost Participation Agreements	85,000	2,630,000				2,715,000
Total	85,000	2,630,000	0	0	0	2,715,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			100	100	100	300
Total	0	0	100	100	100	300

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	310,000	0	0	0	0	310,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC MVFT	310,000					310,000
Total	310,000	0	0	0	0	310,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

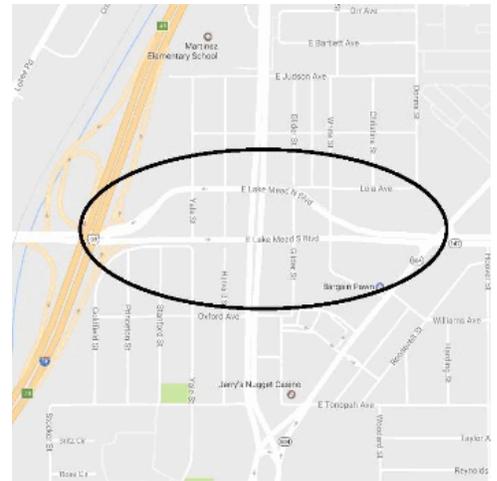
PROJECT DESCRIPTIONS

Transportation

Lake Mead Boulevard Complete Streets

Project # 10413

Project Cost: \$6,415,500
 Previous Cost: \$62,000
 O&M Impact: \$12,275
 Department: Public Works
 Ward: 1
 Location: Lake Mead Boulevard between I-15 and Las Vegas Boulevard



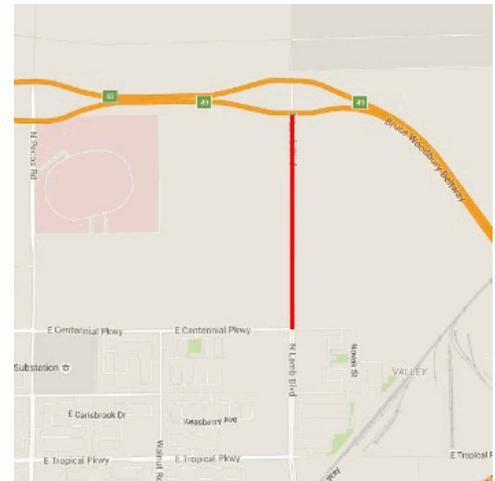
Description: This project will improve the eastbound and westbound Lake Meads by adding complete street elements and improve roadway frontage and sidewalks.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	13,000	10,000	25,000			48,000
Construction			4,651,650			4,651,650
Construction Management			521,850			521,850
Design	340,000	100,000	20,000			460,000
Land Acquisition	372,000	300,000				672,000
Total	725,000	410,000	5,218,500	0	0	6,353,500
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds	725,000	410,000	5,218,500			6,353,500
Total	725,000	410,000	5,218,500	0	0	6,353,500
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)				12,275	12,275	24,550
Total	0	0	0	12,275	12,275	24,550

PROJECT DESCRIPTIONS

Lamb Boulevard - Centennial Pkwy to CC-215	Project # 10453
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Project Cost: \$10,000,000
 Previous Cost: \$320,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000					20,000
Construction	8,300,000					8,300,000
Construction Management	935,000					935,000
Design	375,000					375,000
Land Acquisition	50,000					50,000
Total	9,680,000	0	0	0	0	9,680,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	8,500,000					8,500,000
RTC MVFT	1,180,000					1,180,000
Total	9,680,000	0	0	0	0	9,680,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		18,500	18,500	18,500		55,500
Total	0	18,500	18,500	18,500	0	55,500

PROJECT DESCRIPTIONS

Transportation

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

Project # 20015

Project Cost: \$12,711,000
 Previous Cost: \$4,641,000
 O&M Impact: \$20,740
 Department: Public Works
 Ward: 1
 Location: Tonopah Ave. to Carey Ave.



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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000					20,000
Construction	7,200,000					7,200,000
Construction Management	800,000					800,000
Design	50,000					50,000
Total	8,070,000	0	0	0	0	8,070,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds	8,070,000					8,070,000
Total	8,070,000	0	0	0	0	8,070,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		20,740	20,740	20,740		62,220
Total	0	20,740	20,740	20,740	0	62,220

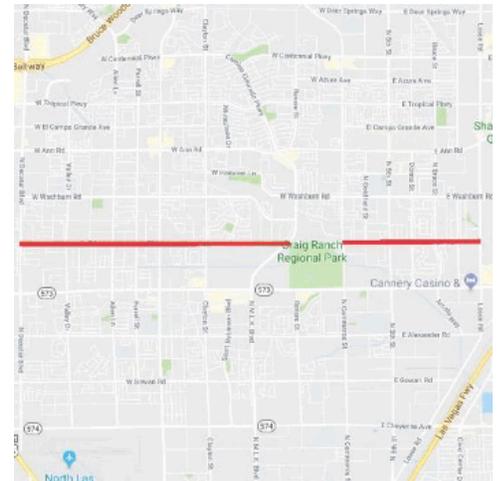
PROJECT DESCRIPTIONS

Transportation

Lone Mountain Road - Decatur Blvd. to Losee Road

Project # 10507

Project Cost: \$5,952,000
 Previous Cost: \$0
 O&M Impact: \$82,850
 Department: Public Works
 Ward: 2, 3, 4
 Location: Lone Mountain Road, between Decatur Blvd. to Losee Road



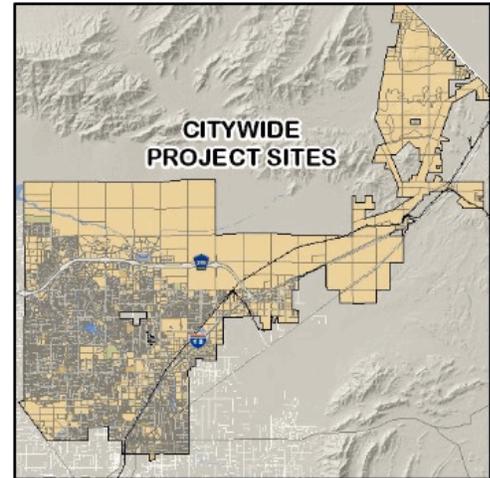
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	50,000	30,000				80,000
Construction		4,460,000				4,460,000
Construction Management		460,000				460,000
Design	662,000	30,000				692,000
Land Acquisition	200,000	60,000				260,000
Total	912,000	5,040,000	0	0	0	5,952,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	912,000	5,040,000				5,952,000
Total	912,000	5,040,000	0	0	0	5,952,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			82,850	82,850	82,850	248,550
Total	0	0	82,850	82,850	82,850	248,550

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax		75,000	75,000			150,000
Tax Override Streets - FB	75,000					75,000
Total	75,000	75,000	75,000	0	0	225,000

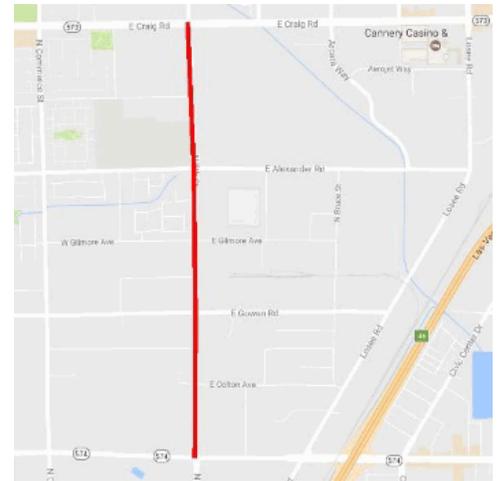
PROJECT DESCRIPTIONS

Transportation

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

Project # 10517

Project Cost: \$9,775,000
 Previous Cost: \$380,000
 O&M Impact: \$20,740
 Department: Public Works
 Ward: 2
 Location: N. 5th Street, between Cheyenne Avenue and Craig Road



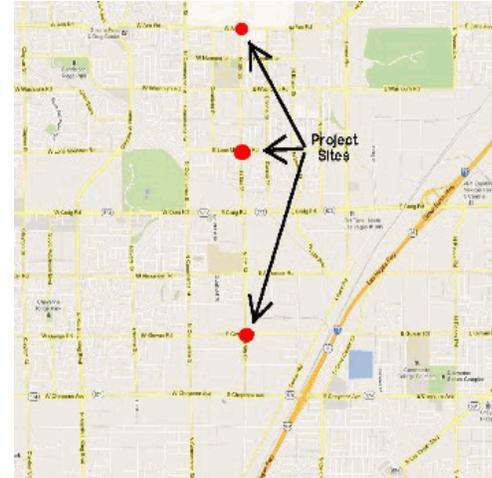
Description: This project will rehabilitate, remove and replace failing sections of pavement. The project will also improve curb, gutter, sidewalk and replace High Pressure Sodium (HPS) streetlights with Light Emitting Diode (LED) streetlights.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	35,000				45,000
Construction		5,000,000				5,000,000
Construction Management		500,000				500,000
Design	800,000	50,000				850,000
Land Acquisition	3,000,000					3,000,000
Total	3,810,000	5,585,000	0	0	0	9,395,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Q10 Funds	3,810,000	5,585,000				9,395,000
Total	3,810,000	5,585,000	0	0	0	9,395,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

N. 5th Street Signalization	Project # 10380
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Project Cost: \$2,720,000
 Previous Cost: \$250,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000	5,000				10,000
Construction	300,000	1,800,000				2,100,000
Construction Management	30,000	180,000				210,000
Design	40,000	10,000				50,000
Land Acquisition	100,000					100,000
Total	475,000	1,995,000	0	0	0	2,470,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax	15,000	15,000				30,000
NV Dept of Transportation	436,250	1,926,250				2,362,500
Tax Override Streets - FB	23,750	53,750				77,500
Total	475,000	1,995,000	0	0	0	2,470,000

Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			6,900	6,900	6,900	20,700
Total	0	0	6,900	6,900	6,900	20,700

PROJECT DESCRIPTIONS

Transportation

N. 5th Street/Cheyenne Ave. Intersection Improvements

Project # 10379

Project Cost: \$5,350,000
 Previous Cost: \$255,000
 O&M Impact: \$2,300
 Department: Public Works
 Ward: 2
 Location: N. 5th Street and Cheyenne Ave.



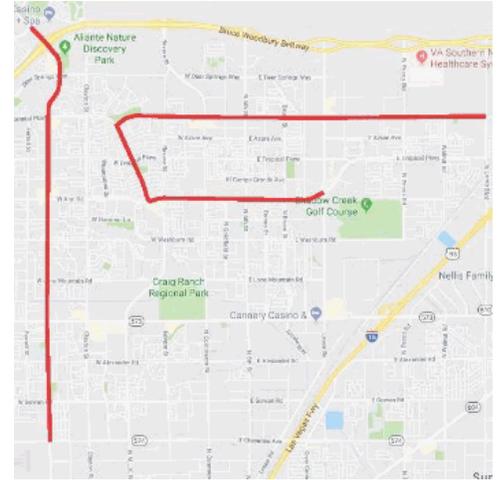
Description: The project involves design and construction of improvements at the intersection of N. 5th Street and Cheyenne Ave..

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000	10,000	30,000			45,000
Construction		200,000	4,100,000			4,300,000
Construction Management		100,000	400,000			500,000
Design	90,000					90,000
Land Acquisition	160,000					160,000
Total	255,000	310,000	4,530,000	0	0	5,095,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax	12,000	15,000	215,300			242,300
NV Dept of Transportation	240,000	292,000	4,311,700			4,843,700
Tax Override Streets - FB	3,000	3,000	3,000			9,000
Total	255,000	310,000	4,530,000	0	0	5,095,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)				2,300	2,300	4,600
Total	0	0	0	2,300	2,300	4,600

PROJECT DESCRIPTIONS

NLV ITS Phase 1	Project # 10414
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Project Cost: \$1,736,800
 Previous Cost: \$65,000
 O&M Impact: \$500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Simmons/Aliante-Cheyenne to Elkhorn, Camino Eldorado-Ann to Centennial, Ann-Camino Eldorado to Losee, Centennial-Camino Eldorado to Lamb



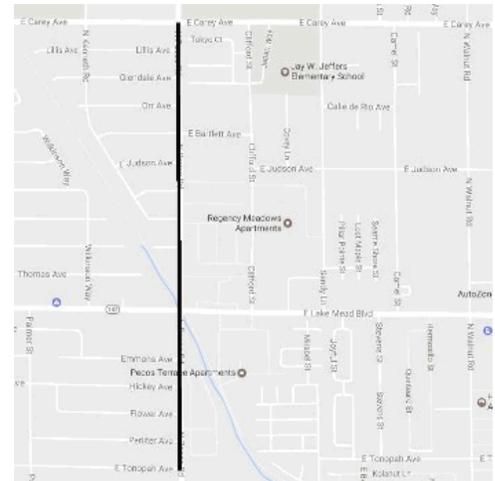
Description: This project will evaluate the City’s traffic signal fiber optic communications system and determine potential corridor improvements and redundant routes. The second part of the project will be to install fiber in key locations. A robust communication system allows for a well-coordinated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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	15,000					15,000
Construction	1,516,800					1,516,800
Construction Management	105,000					105,000
Design	35,000					35,000
Total	1,671,800	0	0	0	0	1,671,800
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
NV Dept of Transportation	1,590,600					1,590,600
Traffic Cost Participation Agreements	81,200					81,200
Total	1,671,800	0	0	0	0	1,671,800
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		500	500	500	500	2,000
Total	0	500	500	500	500	2,000

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	0	20,000	20,000	0	0	40,000
Construction	0	1,600,000	600,000	0	0	2,200,000
Construction Management	0	200,000	100,000	0	0	300,000
Design	0	280,000	45,000	0	0	325,000
Land Acquisition	0	5,000	5,000	0	0	10,000
Total	0	2,105,000	770,000	0	0	2,875,000
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Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC MVFT	0	2,105,000	770,000	0	0	2,875,000
Total	0	2,105,000	770,000	0	0	2,875,000
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Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)	0	0	0	7,400	7,400	14,800
Total	0	0	0	7,400	7,400	14,800

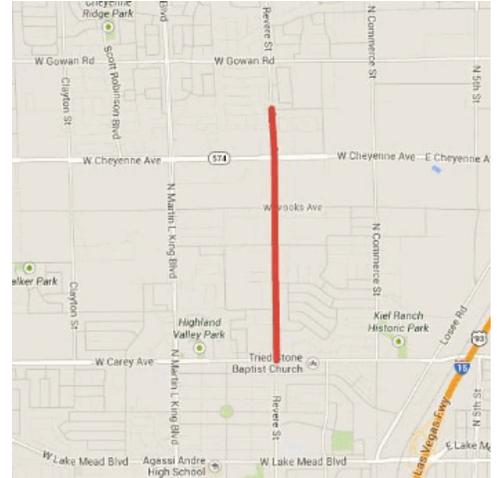
PROJECT DESCRIPTIONS

Transportation

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

Project # 10388D

Project Cost: \$2,272,000
 Previous Cost: \$1,104,000
 O&M Impact: \$23,275
 Department: Public Works
 Ward: 2
 Location: Carey Ave. to Colton Ave.



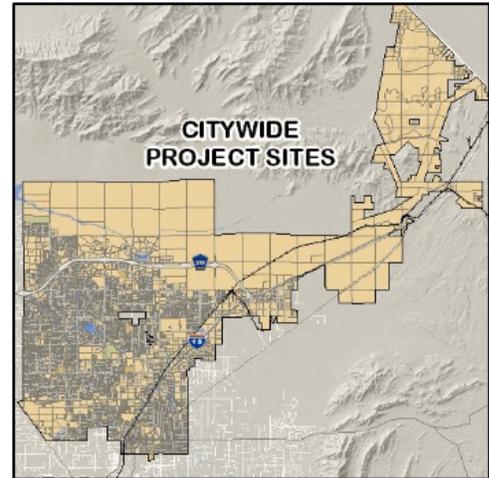
Description: The project consists of design and construction to eliminate sawtooth roadway sections and provide a minimum two travel lanes in each direction and pedestrian walkways.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000					20,000
Construction	1,008,000					1,008,000
Construction Management	100,000					100,000
Design	30,000					30,000
Land Acquisition	10,000					10,000
Total	1,168,000	0	0	0	0	1,168,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds	1,168,000					1,168,000
Total	1,168,000	0	0	0	0	1,168,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

School Safety Improvements	Project # 10493
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Project Cost: \$6,000,000
 Previous Cost: \$150,000
 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; rapid flashing beacons, school flasher, signage, striping, sidewalk installation, ADA improvements, median island modifications, and other items related to improving safety near the identified schools.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	20,000	20,000				40,000
Construction	1,500,000	1,500,000	500,000			3,500,000
Construction Management	1,500,000	150,000	150,000			1,800,000
Design	150,000	150,000	150,000			450,000
Land Acquisition	20,000	20,000	20,000			60,000
Total	3,190,000	1,840,000	820,000	0	0	5,850,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	3,190,000	1,840,000	820,000			5,850,000
Total	3,190,000	1,840,000	820,000	0	0	5,850,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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



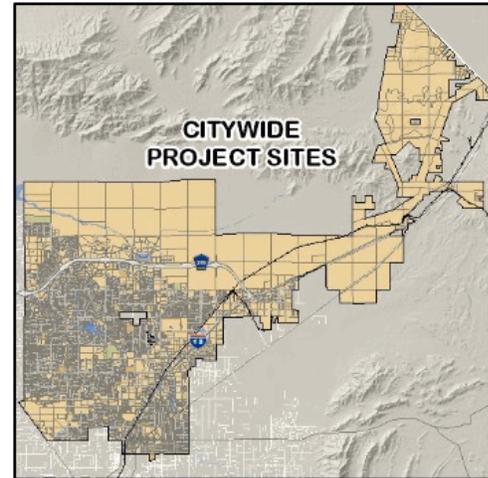
Description: Widen and infill the roadway to include streetlights, signs, striping, curb/gutter and miscellaneous improvements as needed.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Street Rehabilitation (Maintenance Funding)	Project # 10280
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Project Cost: \$22,760,000
 Previous Cost: \$6,260,000
 O&M Impact: \$10,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



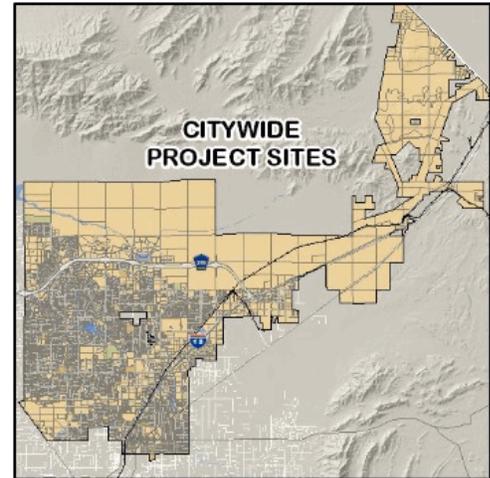
Description: This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Streetlight LED Retrofit	Project # 10489
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Project Cost: \$15,405,000
 Previous Cost: \$1,505,000
 O&M Impact: \$4,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



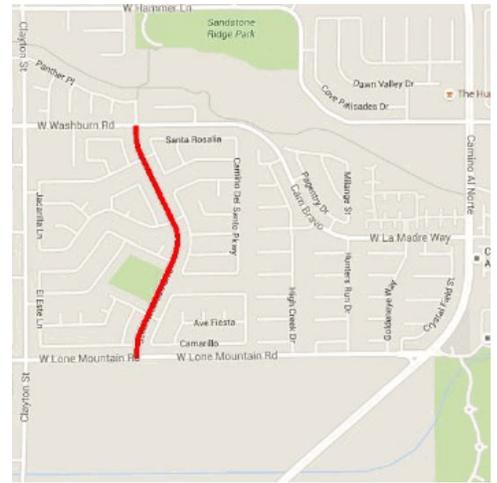
Description: This project will upgrade all High Pressure Sodium (HPS) streetlights fixtures to Light Emitting Diode (LED) fixtures over the course of 10 years. This will improve visibility on the roadway and reduce power consumption by approximately 50%. The project may also include lighting controls,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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
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	15,000	15,000	15,000	15,000	15,000	75,000
Total	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
Total	1,390,000	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power		4,000	4,000	4,000	4,000	16,000
Total	0	4,000	4,000	4,000	4,000	16,000

PROJECT DESCRIPTIONS

Streetlight Replacement Project	Project # 10455
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Project Cost: \$250,000
 Previous Cost: \$10,000
 O&M Impact: \$100
 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.

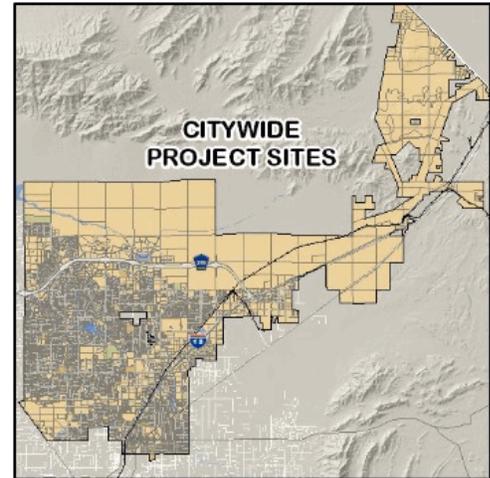
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	200,000					200,000
Construction Management	20,000					20,000
Design	15,000					15,000
Total	240,000	0	0	0	0	240,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax	240,000					240,000
Total	240,000	0	0	0	0	240,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
O&M Maintenance/Power				100	100	200
Total	0	0	0	100	100	200

PROJECT DESCRIPTIONS

Transportation

Traffic Signal Improvements	Project # 10509
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Project Cost: \$1,725,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000	10,000	10,000	10,000	10,000	50,000
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	50,000	170,000
Land Acquisition	15,000		15,000		15,000	45,000
Total	75,000	750,000	75,000	750,000	75,000	1,725,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	75,000	750,000	75,000	750,000	75,000	1,725,000
Total	75,000	750,000	75,000	750,000	75,000	1,725,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			50,000			50,000
Total	0	0	50,000	0	0	50,000

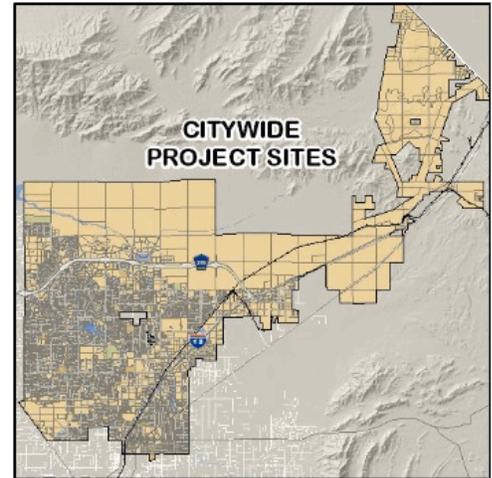
PROJECT DESCRIPTIONS

Transportation

Traffic Signal Video Detection Upgrade Phase 2

Project # 10427

Project Cost: \$547,000
 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.

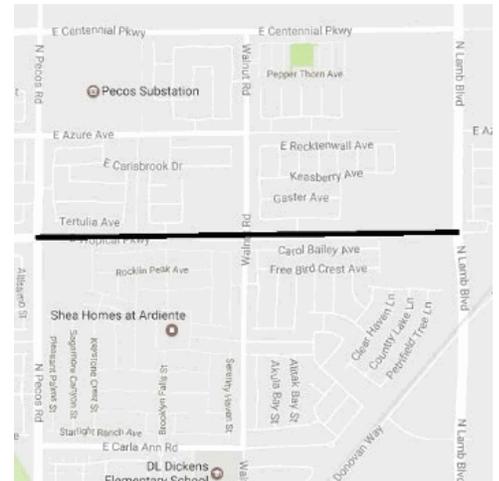
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	17,000					17,000
Construction	445,000					445,000
Construction Management	56,000					56,000
Design	29,000					29,000
Total	547,000	0	0	0	0	547,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax	47,000					47,000
NV Dept of Transportation	500,000					500,000
Total	547,000	0	0	0	0	547,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		100	100	100	100	400
Total	0	100	100	100	100	400

PROJECT DESCRIPTIONS

Transportation

Tropical Parkway - Lamb Boulevard to Pecos Road	Project # 10512
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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)						
Total	0	0	0	0	0	0

PROJECT DESCRIPTIONS

Transportation

Tropical Parkway Connector to CC-215	Project # 10401
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Project Cost: \$6,654,000
 Previous Cost: \$4,394,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	100,000					100,000
Construction	1,600,000					1,600,000
Construction Management	460,000					460,000
Design	100,000					100,000
Total	2,260,000	0	0	0	0	2,260,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
NV Dept of Transportation	2,145,000					2,145,000
RTC MVFT	115,000					115,000
Total	2,260,000	0	0	0	0	2,260,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Tropical Parkway/Hollywood Boulevard to I-15	Project # 10412
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Project Cost: \$9,775,000
 Previous Cost: \$1,540,000
 O&M Impact: \$35,750
 Department: Public Works
 Ward: 1
 Location: Tropical Parkway and Hollywood Boulevard



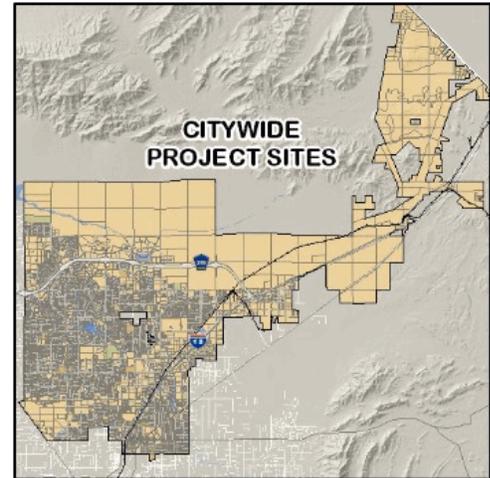
Description: This project includes the completion of 4 paved lanes of travel on Tropical Parkway to Hollywood Boulevard and the completion of Hollywood Boulevard to I-15. In addition, this project constructs a portion of the Range Wash - Ann Branch Flood Control system. Further, this project will install water and sewer within various sections of the project. This work will involve design, right-of-way acquisition, environmental and construction activities.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	50,000					50,000
Construction	7,285,000					7,285,000
Construction Management	800,000					800,000
Design	100,000					100,000
Total	8,235,000	0	0	0	0	8,235,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
CC Regional Flood Control	2,100,000					2,100,000
RTC Fuel Revenue Indexing Funds	4,535,000					4,535,000
Special Improvement District	600,000					600,000
Utility Enterprise Fund	1,000,000					1,000,000
Total	8,235,000	0	0	0	0	8,235,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)		35,750	35,750	35,750	35,750	143,000
Total	0	35,750	35,750	35,750	35,750	143,000

PROJECT DESCRIPTIONS

Update to the Master Plan of Streets and Highways	Project # 10524
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Project Cost: \$220,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City’s Master Plan of Streets and Highways has not received a Citywide update in several years and the City’s vision for our roadway network has evolved since that time. The existing plan provides for a single roadway section for each right-of-way (ROW) width regardless of how that roadway functions or will be utilized in the future. This update will provide various roadway sections for each right-of-way width based on the needs/use of the roadway and allow the City to comply with the recently adopted Complete Streets Policy. Complete Streets is a design approach used to safely and comfortably develop a street network for all users. Benefits of Complete Streets include safety improvements; increased transportation choices; economic revitalization; positive environmental impacts; and opportunities for increasing physical activity. Based on the goals and objectives incorporated herein, the Complete Street Policy is a guide to successfully develop and provide a safe, accessible, well-connected, and visually attractive transportation network. This network will balance the needs of all users, including motorists, pedestrians, bicyclists, public transportation users, emergency responders, freight and delivery trucks, and land owners while promoting a more livable community for people of all ages and abilities, including children, youth, families, older adults, and individuals with disabilities.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	30,000					30,000
Design	190,000					190,000
Total	220,000	0	0	0	0	220,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Motor Vehicle Fuel Tax	220,000					220,000
Total	220,000	0	0	0	0	220,000

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	200,000	1,800,000	0	0	0	2,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
RTC Fuel Revenue Indexing Funds 2	200,000	1,800,000				2,000,000
Total	200,000	1,800,000	0	0	0	2,000,000
Maintenance Budget Impact	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Maintenance (Maint./Custodial/Energy)			4,725	4,725	4,725	14,175
Total	0	0	4,725	4,725	4,725	14,175



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Capital Improvement Plan

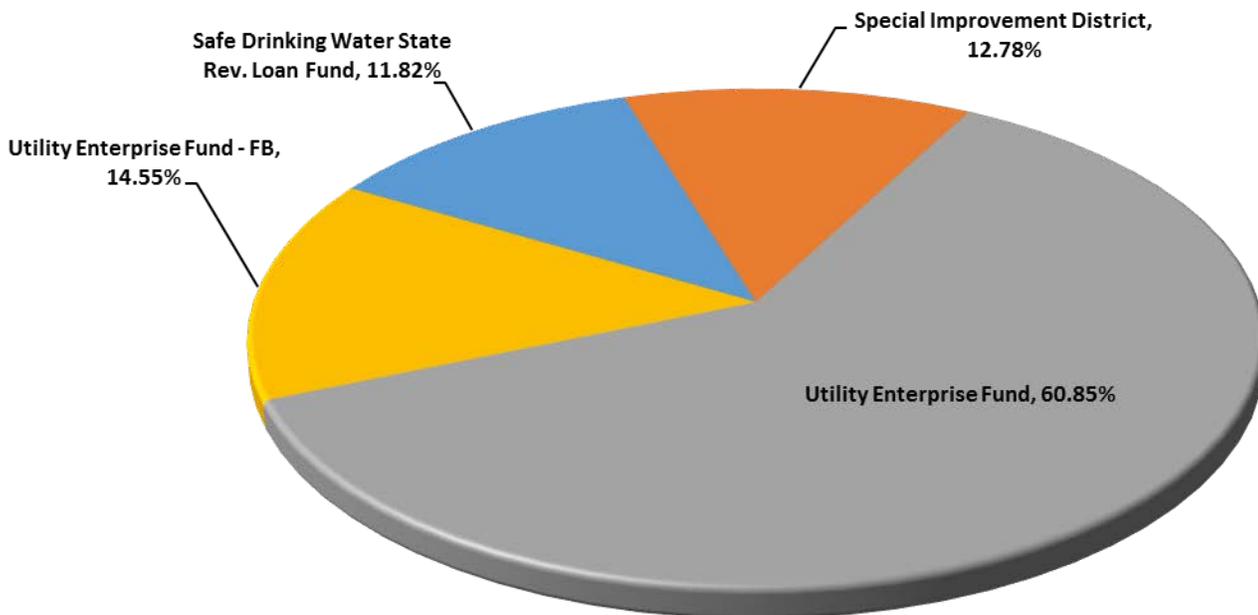
Utilities: Sewer

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Utilities: Sewer							
Bioreactor Basin Structural Repairs	S0027	550,000					550,000
Emergency Transfer Switch	S0037	200,000					200,000
Flow Equalization Basin	S0036	1,000,000	10,000,000				11,000,000
Manhole Lining	S0030	630,000					630,000
MBR Replacement	S0034				25,000,000		25,000,000
Nellis Reclaimed Water Line	S0048	3,200,000					3,200,000
Northern Beltway SID 65 Utilities Infrastructure	S0003	14,662,000					14,662,000
Pecos & Tropical Manhole Replacement	S0031	80,000					80,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	3,200,000	3,200,000	1,600,000			8,000,000
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
Wastewater Master Plan Update	S0025	300,000					300,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
	Total	24,572,000	14,400,000	2,300,000	25,700,000	700,000	67,672,000
<i>Safe Drinking Water State Rev. Loan Fund</i>		3,200,000	3,200,000	1,600,000	0	0	8,000,000
<i>Special Improvement District</i>		8,650,600	0	0	0	0	8,650,600
<i>Utility Enterprise Fund</i>		2,880,000	11,200,000	700,000	25,700,000	700,000	41,180,000
<i>Utility Enterprise Fund - FB</i>		9,841,400	0	0	0	0	9,841,400
	Total	24,572,000	14,400,000	2,300,000	25,700,000	700,000	67,672,000

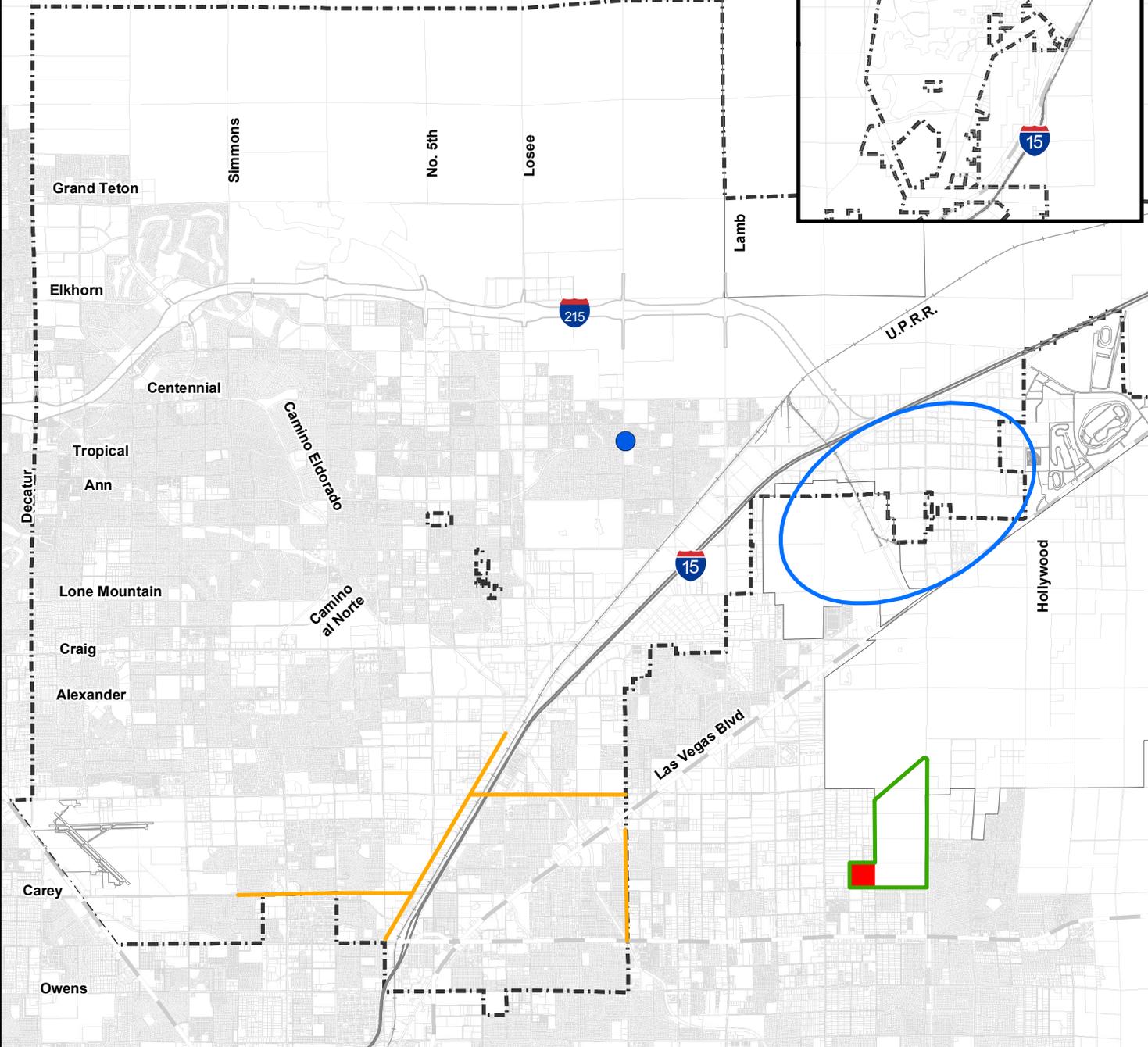
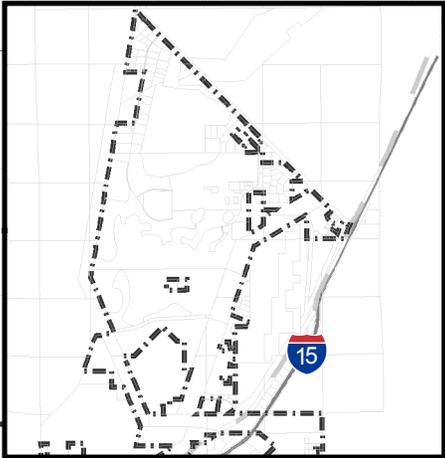
Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
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Utilities: Sewer

**Utilities - Sewer
FY 2018-2023**



UTILITIES: SEWER Projects 2019-2023 Capital Improvement Program



Citywide Projects
 - - - Manhole Lining (#S0030)
 - - - Sewerline Oversizing (#S0002)
 - - - Wastewater Master Plan Update (#S0025)

Apex Projects

- Bioreactor Basin Structural Repairs (#S0027)
- Emergency Transfer Switch (#S0037)
- Flow Equalization Basin (#S0036)
- MBR Replacement (#S0034)
- Nellis Reclaimed Water Line (#S0048)
- 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 Capital Repairs (#S0046)



March 2018

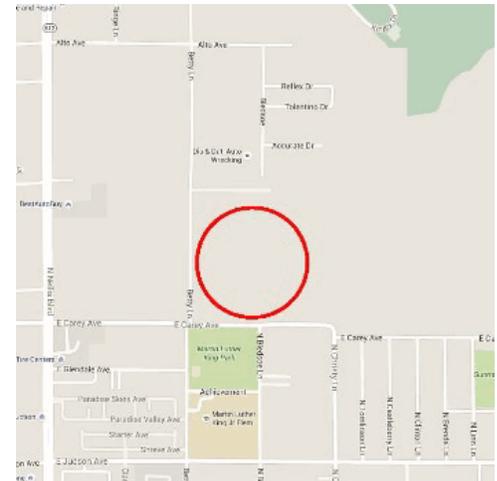
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Utilities: Sewer

Bioreactor Basin Structural Repairs **Project # S0027**

Project Cost: \$570,000
 Previous Cost: \$20,000
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: WRF – Carey and Betty Lane, Sunrise Manor



Description: A structural beam located at Bioreactor 4 at the Wastewater Reclamation Facility is in need of repairs. Cracked concrete has caused this beam to be structurally compromised.

As a result, the shutdown of Bioreactor 4 hinders operations by eliminating the maximum use of the West side of the Plant. This only allows usage of two bioreactors on that side, hindering the proper distribution of influent flow throughout the basins for effective biological treatment.

A consultant will need to be obtained to provide design and construction plans to repair the beam.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	480,000					480,000
Construction Management	50,000					50,000
Design	15,000					15,000
Total	550,000	0	0	0	0	550,000

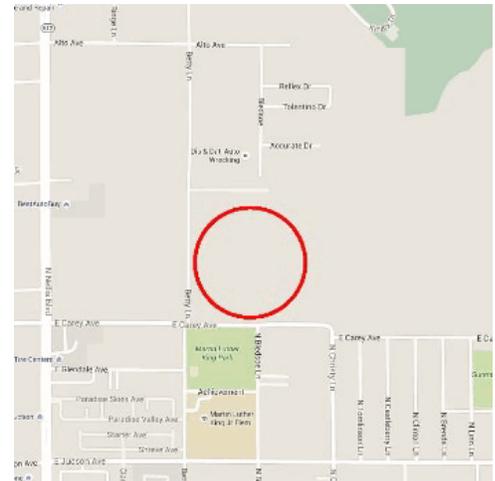
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund - FB	550,000					550,000
Total	550,000	0	0	0	0	550,000

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.

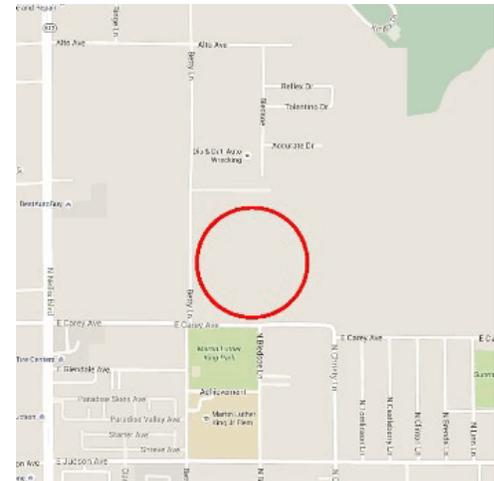
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	160,000					160,000
Construction Management	15,000					15,000
Design	20,000					20,000
Total	200,000	0	0	0	0	200,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Flow Equalization Basin	Project # S0036
--------------------------------	------------------------

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	1,000,000	10,000,000	0	0	0	11,000,000

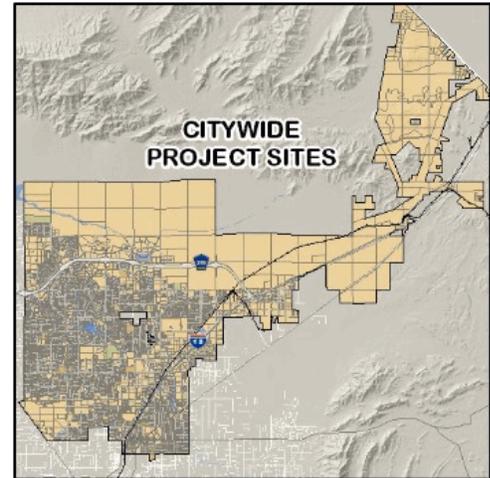
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	1,000,000	10,000,000				11,000,000
Total	1,000,000	10,000,000	0	0	0	11,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Manhole Lining	Project # S0030
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Project Cost: \$650,000
 Previous Cost: \$20,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	50,000					50,000
Construction Management	45,000					45,000
Design	535,000					535,000
Total	630,000	0	0	0	0	630,000

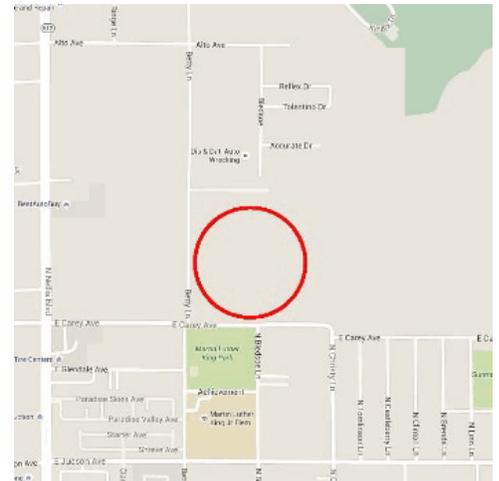
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	550,000					550,000
Utility Enterprise Fund - FB	80,000					80,000
Total	630,000	0	0	0	0	630,000

PROJECT DESCRIPTIONS

Utilities: Sewer

MBR Replacement	Project # S0034
------------------------	------------------------

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction				25,000,000		25,000,000
Total	0	0	0	25,000,000	0	25,000,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund				25,000,000		25,000,000
Total	0	0	0	25,000,000	0	25,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Nellis Reclaimed Water Line	Project # S0048
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Project Cost: \$3,500,000
 Previous Cost: \$300,000
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Nellis Air Force Base Golf Course located northeast of WRF at Carey and Betty Lane.



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

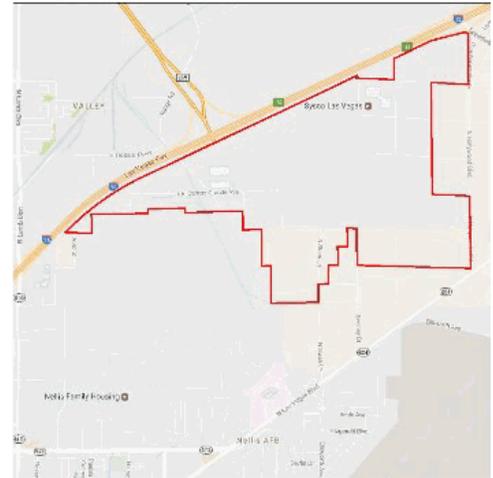
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	30,000					30,000
Construction	2,860,000					2,860,000
Construction Management	250,000					250,000
Design	60,000					60,000
Total	3,200,000	0	0	0	0	3,200,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund - FB	3,200,000					3,200,000
Total	3,200,000	0	0	0	0	3,200,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Northern Beltway SID 65 Utilities Infrastructure	Project # S0003
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Project Cost: \$33,662,000
 Previous Cost: \$19,000,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	102,000					102,000
Construction	13,531,000					13,531,000
Construction Management	550,000					550,000
Design	479,000					479,000
Total	14,662,000	0	0	0	0	14,662,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Special Improvement District	8,650,600					8,650,600
Utility Enterprise Fund - FB	6,011,400					6,011,400
Total	14,662,000	0	0	0	0	14,662,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Pecos & Tropical Manhole Replacement Project # S0031

Project Cost: \$100,000
 Previous Cost: \$20,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000					5,000
Construction	65,000					65,000
Construction Management	5,000					5,000
Design	5,000					5,000
Total	80,000	0	0	0	0	80,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	80,000					80,000
Total	80,000	0	0	0	0	80,000

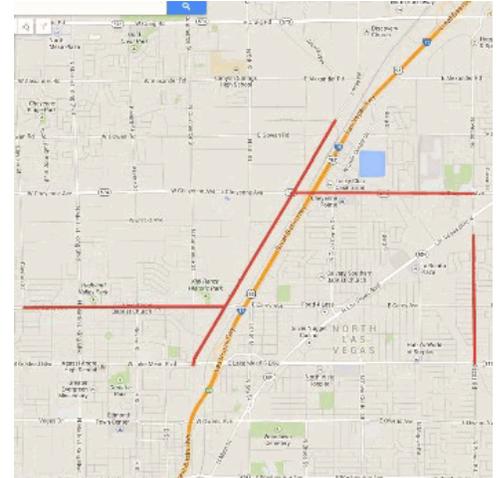
PROJECT DESCRIPTIONS

Utilities: Sewer

Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos

Project # S0022

Project Cost: \$12,000,000
 Previous Cost: \$4,000,000
 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.

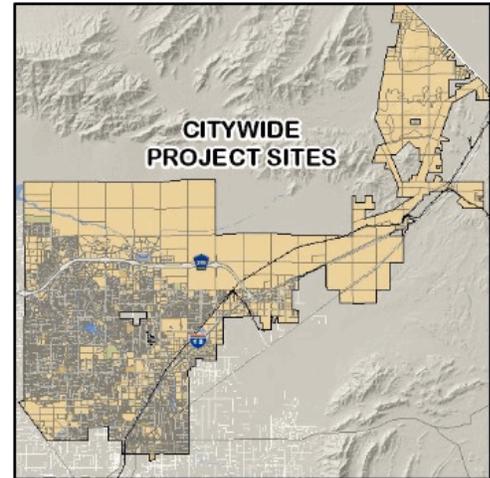
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	100,000	100,000	50,000			250,000
Construction	2,650,000	2,650,000	1,325,000			6,625,000
Construction Management	250,000	250,000	125,000			625,000
Design	200,000	200,000	100,000			500,000
Total	3,200,000	3,200,000	1,600,000	0	0	8,000,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Safe Drinking Water State Rev. Loan Fund	3,200,000	3,200,000	1,600,000			8,000,000
Total	3,200,000	3,200,000	1,600,000	0	0	8,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

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



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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

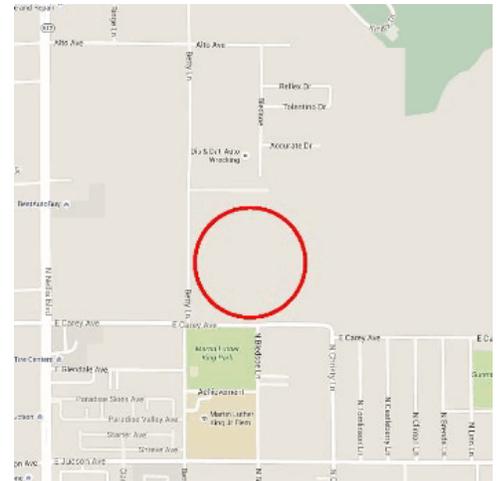
PROJECT DESCRIPTIONS

Utilities: Sewer

Solids Building Conveyor System Upgrade

Project # S0033

Project Cost: \$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.

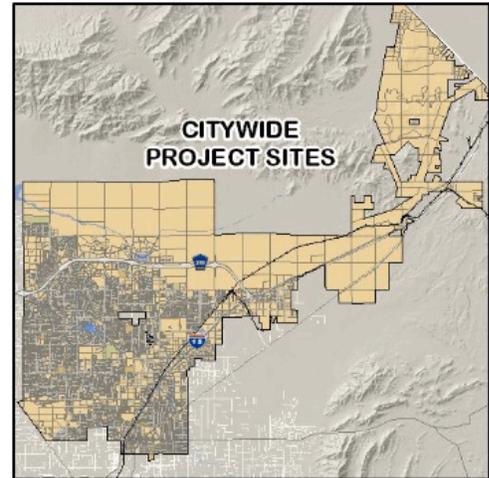
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	5,000	5,000				10,000
Construction		490,000				490,000
Construction Management		5,000				5,000
Design	45,000					45,000
Total	50,000	500,000	0	0	0	550,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	50,000	500,000				550,000
Total	50,000	500,000	0	0	0	550,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Wastewater Master Plan Update	Project # S0025
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Project Cost: \$300,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City last updated its Wastewater Collection System Master Plan in 2007. The 2007 Plan is significantly out of date and in need of updating relating to system configuration, flow routing, flow projections, and hydraulic capacity and constraint analysis. From a configuration and flow routing basis, the existing (2007) master plan is not reflective of the current system as it was based on the Water Reclamation Facility (WRF) being located at Losee Road and Frehner Road. A master plan update is needed that accurately reflects new sewer interceptors and collectors that have been (or are being) constructed since 2007 that convey wastewater flows to the WRF to its actual location on Betty Lane. Additional flow routing updates and capacity analyses are needed due to growth and also due to some of the Master Planned Communities having recently changed their connection points, which changes flow paths and impacts existing downstream facilities. Flow projections are also in need of updating. The master plan should reflect growth forecasts (and corresponding flows) through build-out conditions to assess hydraulic capacity of the existing collection system and determine where system constraints may exist and where potential system upgrades may be necessary. The growth/flow projections can also be used to assess when capacity expansions to the WRF may be needed.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Design	300,000					300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	300,000					300,000
Total	300,000	0	0	0	0	300,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Capital Repairs	Project # S0046
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Project Cost: \$1,500,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Northeast Corner of Betty Lane and Carey Ave.



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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

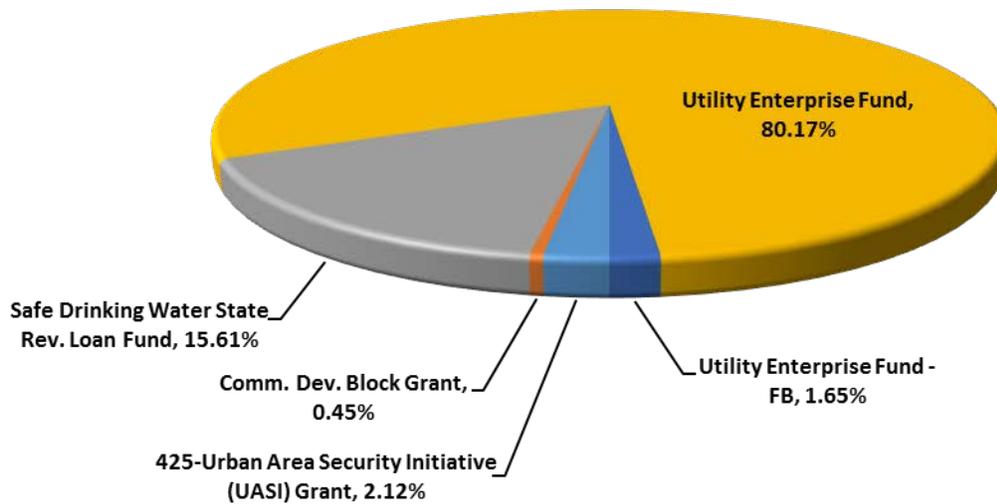
Utilities: Water

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Utilities: Water							
AMI Meter Program	W0065	3,000,000					3,000,000
Apex Interim Improvements	W0068	3,600,000					3,600,000
Apex Surface Water Project	W0067	24,046,215					24,046,215
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
P2 Pump Station Rehabilitation	W0054	1,000,000					1,000,000
P2B Pump Station Rehabilitation	W0055	993,000					993,000
Payment Processing Equipment Replacement	W0019	100,000			300,000		400,000
Reservoir Repainting	W0001	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,500,000
Robinson Pump Station Rehabilitation	W0057		1,000,000				1,000,000
Taylor and Reynolds Water Line Replacement	W0060	321,700					321,700
Water Master Plan Update	W0066		200,000				200,000
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
Well Rehabilitation	W0069	3,753,334	3,753,333	3,753,333			11,260,000
	Total	41,014,249	7,753,333	9,461,133	11,100,000	2,800,000	72,128,715
<i>425-Urban Area Security Initiative (UASI) Grant</i>		0	0	1,530,000	0	0	1,530,000
<i>Comm. Dev. Block Grant</i>		321,700	0	0	0	0	321,700
<i>Safe Drinking Water State Rev. Loan Fund</i>		3,753,334	3,753,333	3,753,333	0	0	11,260,000
<i>Utility Enterprise Fund</i>		35,746,215	4,000,000	4,177,800	11,100,000	2,800,000	57,824,015
<i>Utility Enterprise Fund - FB</i>		1,193,000	0	0	0	0	1,193,000
	Total	41,014,249	7,753,333	9,461,133	11,100,000	2,800,000	72,128,715

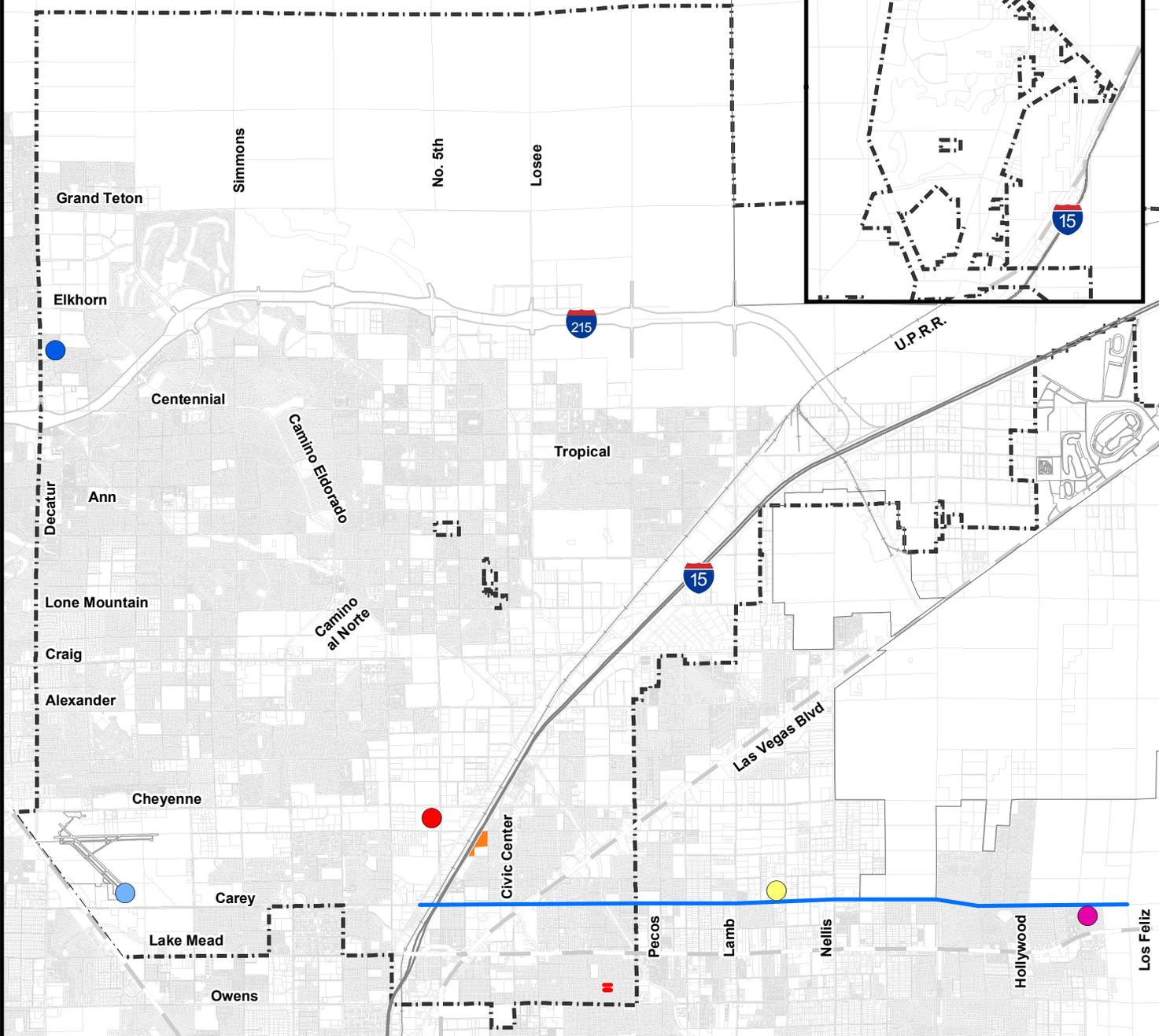
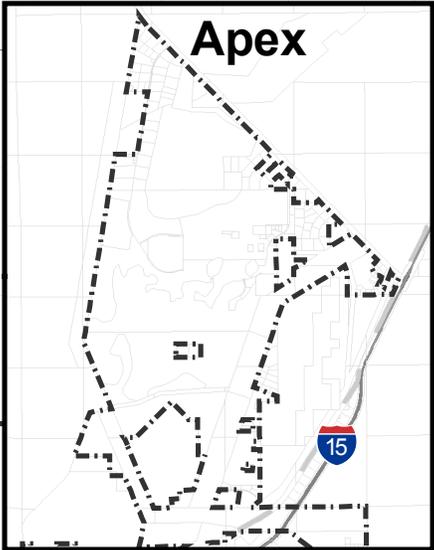
Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
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Utilities: Water

**Utilities - Water
FY 2018-2023**



**UTILITIES: WATER Projects 2019-2023
Capital Improvement Program**



Citywide Projects

- - - AMI Meter Program (#W0065)
- - - Asset Management System (#W0062)
- - - Reservoir Repainting (#W0001)
- - - Water Master Plan Update (#W0066)
- - - Water Operations Miscellaneous Capital Repairs (#W0061)
- - - Water Site Security Upgrade (#W0059)
- - - Water System Bolstering (#W0020)
- - - Waterline Oversizing (#W0010)
- - - Well Rehabilitation (#W0069)

Apex Projects

- - - Apex Interim Improvements (#W0068)
- - - Apex Surface Water Project (#W0067)

- Carey Avenue Water Main Assessment (#W0049)
- Central Pump Station Rehabilitation (#W0052)
- Deer Springs Reservoir 2 (W0063)
- P2 Pump Station Rehabilitation (#W0054)
- P2B Pump Station Rehabilitation (#W0055)
- ▲ Payment Processing Equipment Replacement (#W0019)
- Robinson Pump Station Rehabilitation (#W0057)
- Taylor and Reynolds Water Line Replacement (#W0060)



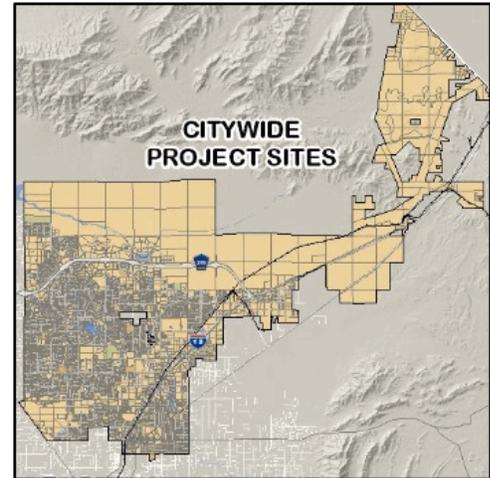
March 2018

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

PROJECT DESCRIPTIONS

AMI Meter Program	Project # W0065
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Project Cost: \$3,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Currently, the Utilities Department (Department) reads the system monthly with a mobile reading system (AMR) and through a cellular based Advanced Metering Infrastructure (AMI) system. The goal of the Department is to migrate gradually to a fully automated reading system allowing readings to be collected remotely. Additionally, the City wishes to improve its service to its customers by providing tools to help manage consumption and promote conservation.

This AMI system will provide customers with sophisticated leak detection feature, as in continuous leaks (e.g. dripping faucets) and intermittent leaks such as leaking toilet valves that may only be active for a short period (minutes or hours) at a time and only a portion of the day.

The City's water system currently includes several brands and types of water meters and parts, such as Sensus, Metron, Badger and Neptune. In addition to having these multi-brand meters, the City continues to have failing or non-read meters, which contributes to loss of revenue. The desire of the City is to have a single AMI system with improved connectivity and provide enhanced service to the community.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	3,000,000					3,000,000
Total	3,000,000	0	0	0	0	3,000,000

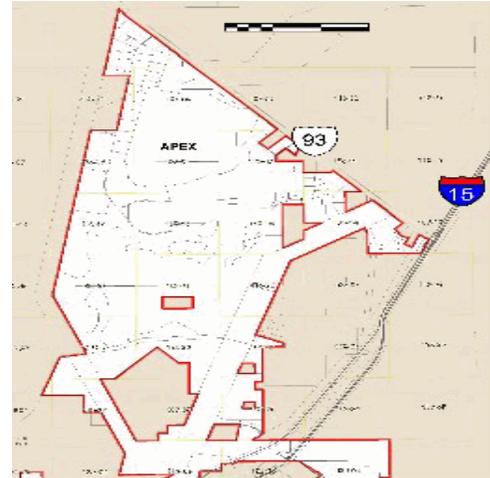
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	3,000,000					3,000,000
Total	3,000,000	0	0	0	0	3,000,000

PROJECT DESCRIPTIONS

Utilities: Water

Apex Interim Improvements	Project # W0068
----------------------------------	------------------------

Project Cost: \$4,000,000
 Previous Cost: \$400,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: Apex



Description: In order to generate economic development in northeast APEX, the Utility Department is proposing construction of a 750,000 gallon elevated water storage tank and approximately 3,500 linear feet of 16 inch water line connecting the tank to the Playa Well. This will provide water service to approximately 400 acres of land along Apex Power Parkway. Funding may be reimbursed if a Special Improvement District (SID) is established or through special connection fees.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	25,000					25,000
Construction	3,225,000					3,225,000
Construction Management	350,000					350,000
Total	3,600,000	0	0	0	0	3,600,000

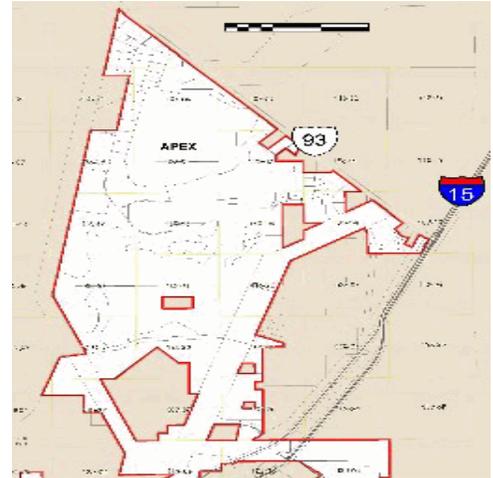
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	3,600,000					3,600,000
Total	3,600,000	0	0	0	0	3,600,000

PROJECT DESCRIPTIONS

Utilities: Water

Apex Surface Water Project	Project # W0067
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Project Cost: \$42,000,000
 Previous Cost: \$17,953,785
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: Apex



Description: In order to generate economic development in APEX, a 12 mile surface waterline connecting to an existing 24 inch waterline near the Manheim Auto Auction facility and terminating at the Apex Industrial Park is required. Project will consist of design and construction of approximately 12 miles of water line and several pump stations and storage reservoirs. Project could be reimbursed through connection fees and a Special Improvement District (SID), if one is formed.

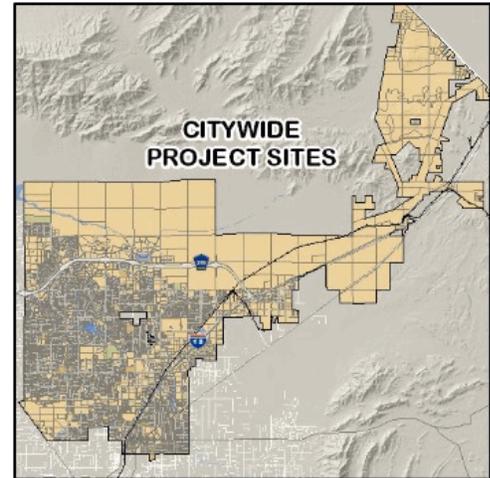
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction	24,046,215					24,046,215
Total	24,046,215	0	0	0	0	24,046,215

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	24,046,215					24,046,215
Total	24,046,215	0	0	0	0	24,046,215

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	15,000					15,000
Fees	35,000					35,000
Software	150,000					150,000
Total	200,000	0	0	0	0	200,000

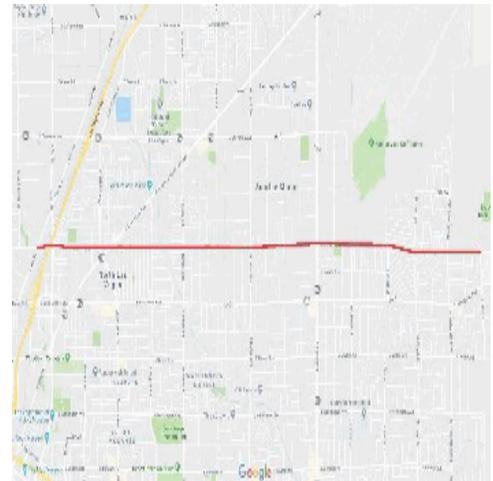
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Utilities: Water

Carey Avenue Water Main Assessment	Project # W0049
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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. 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund			377,800			377,800
Utility Enterprise Fund - FB	200,000					200,000
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 is in need of pump rehabilitation, motor control center upgrades and a shelter to protect the pumps and panels from the elements.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	1,000,000	0	0	1,000,000

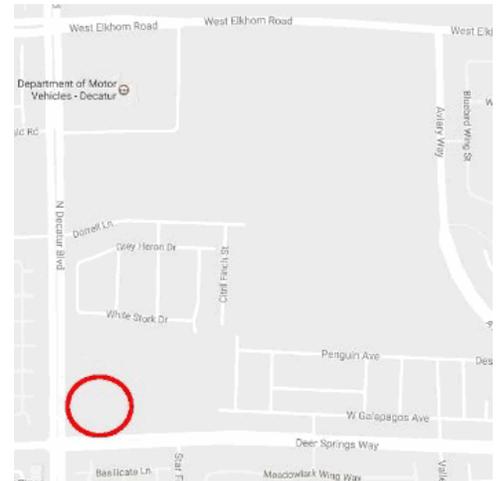
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund			1,000,000			1,000,000
Total	0	0	1,000,000	0	0	1,000,000

PROJECT DESCRIPTIONS

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 by 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	8,000,000	0	8,000,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund				8,000,000		8,000,000
Total	0	0	0	8,000,000	0	8,000,000

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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	1,000,000	0	0	0	0	1,000,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	1,000,000					1,000,000
Total	1,000,000	0	0	0	0	1,000,000

PROJECT DESCRIPTIONS

Utilities: Water

P2B Pump Station Rehabilitation

Project # W0055

Project Cost: \$1,000,000
 Previous Cost: \$7,000
 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	23,000					23,000
Construction	800,000					800,000
Construction Management	80,000					80,000
Design	90,000					90,000
Total	993,000	0	0	0	0	993,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund - FB	993,000					993,000
Total	993,000	0	0	0	0	993,000

PROJECT DESCRIPTIONS

Payment Processing Equipment Replacement	Project # W0019
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Project Cost: \$400,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 2829 Fort Sumter Dr.



Description: The Utilities Department payment processing equipment was last purchased in 2013 and is now due for a periodic replacement. These equipment consists of printers, scanners, insert machine, computer hardware with lockbox software and bill payment software used for payment processing.

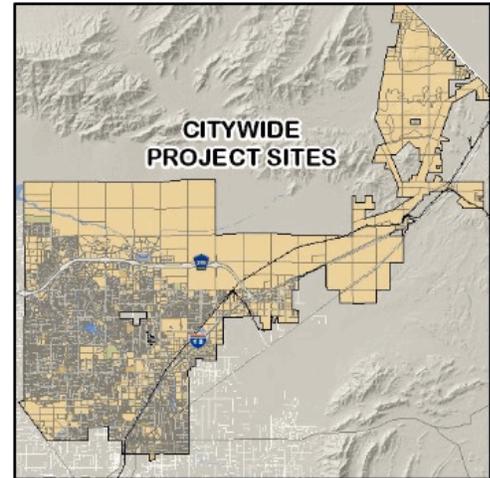
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Equipment	100,000			300,000		400,000
Total	100,000	0	0	300,000	0	400,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	100,000			300,000		400,000
Total	100,000	0	0	300,000	0	400,000

PROJECT DESCRIPTIONS

Reservoir Repainting	Project # W0001
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Project Cost: \$13,972,000
 Previous Cost: \$4,472,000
 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.

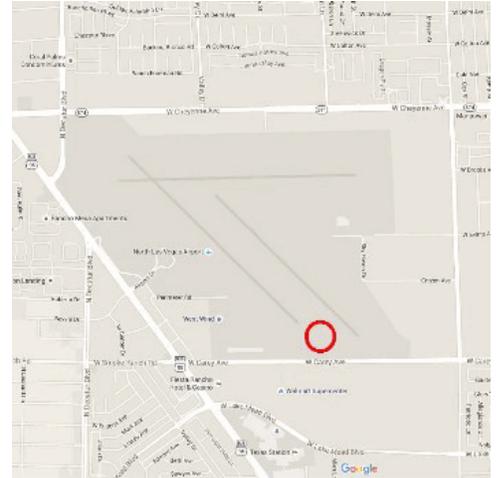
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	25,000	10,000	10,000	10,000	10,000	65,000
Construction	2,480,000	1,560,000	1,560,000	1,560,000	1,560,000	8,720,000
Construction Management	120,000	80,000	80,000	80,000	80,000	440,000
Design	75,000	50,000	50,000	50,000	50,000	275,000
Total	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,500,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,500,000
Total	2,700,000	1,700,000	1,700,000	1,700,000	1,700,000	9,500,000

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Taylor and Reynolds Water Line Replacement Project # W0060

Project Cost: \$372,600
 Previous Cost: \$50,900
 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.

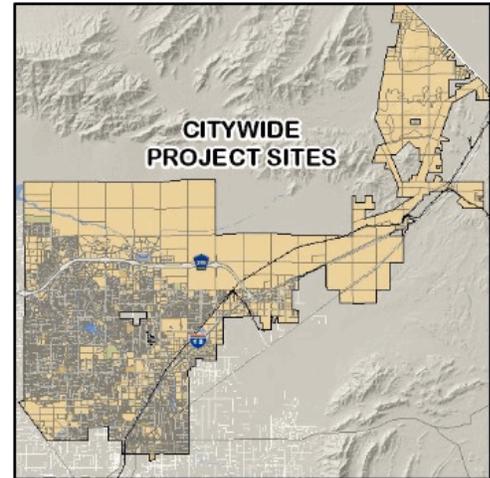
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	10,000					10,000
Construction	261,700					261,700
Construction Management	50,000					50,000
Total	321,700	0	0	0	0	321,700

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Comm. Dev. Block Grant	321,700					321,700
Total	321,700	0	0	0	0	321,700

PROJECT DESCRIPTIONS

Water Master Plan Update	Project # W0066
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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 City’s last comprehensive Water System Master Plan was completed in 1997. Utilities staff have conducted some internal minor updates to the plan and perform annual hydraulic model calibration, however, an overall Master Plan update is overdue. A comprehensive update should be undertaken to evaluate the City’s existing water distribution system, and to assess impacts of future development and required system improvements needed to meet projected demands. Demand projections should be updated to reflect current land use information and proposed Master Planned Developments. The updated Master Plan analyses would evaluate and determine where bolstering mains may be needed to improve capacity and pressure, where additional reservoir storage capacity may be needed, and the need for any potential pumping station capacity upgrades.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Design		200,000				200,000
Total	0	200,000	0	0	0	200,000

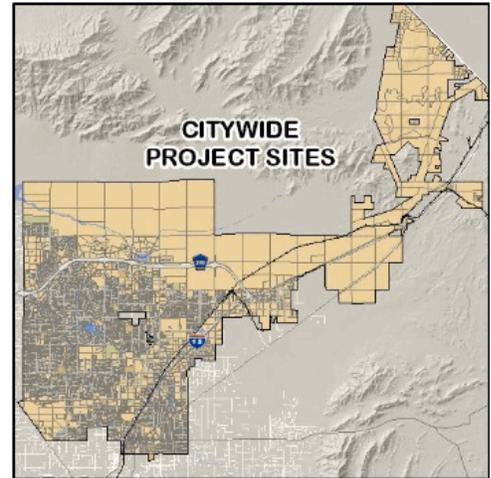
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Utility Enterprise Fund		200,000				200,000
Total	0	200,000	0	0	0	200,000

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.

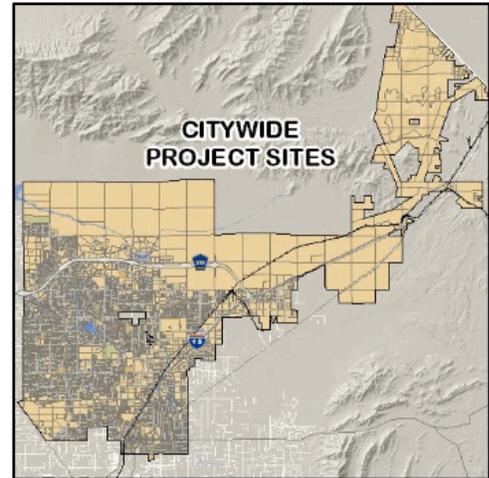
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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.

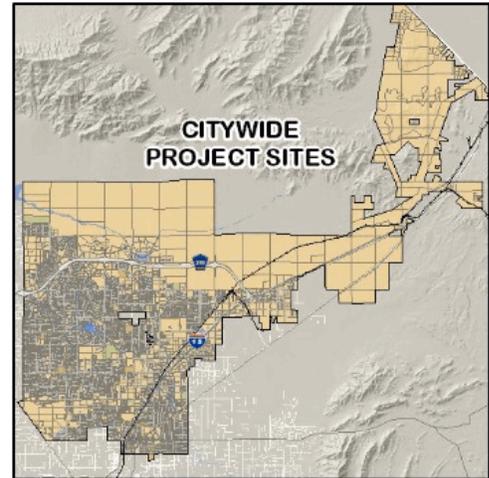
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration			10,000			10,000
Construction			1,330,000			1,330,000
Construction Management			70,000			70,000
Design			120,000			120,000
Total	0	0	1,530,000	0	0	1,530,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
425-Urban Area Security Initiative (UASI) Grant			1,530,000			1,530,000
Total	0	0	1,530,000	0	0	1,530,000

PROJECT DESCRIPTIONS

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



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

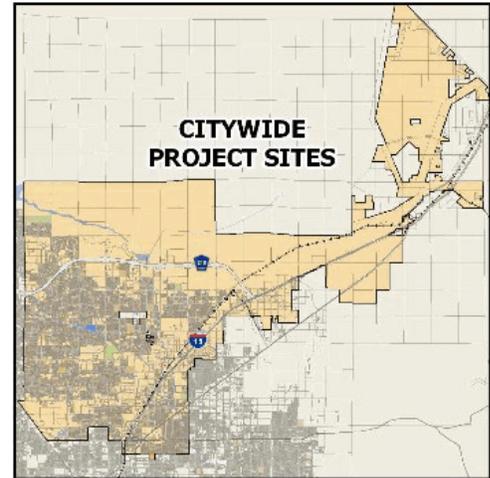
Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Construction	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction Management	20,000	20,000	20,000	20,000	20,000	100,000
Design	40,000	40,000	40,000	40,000	40,000	200,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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: \$2,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



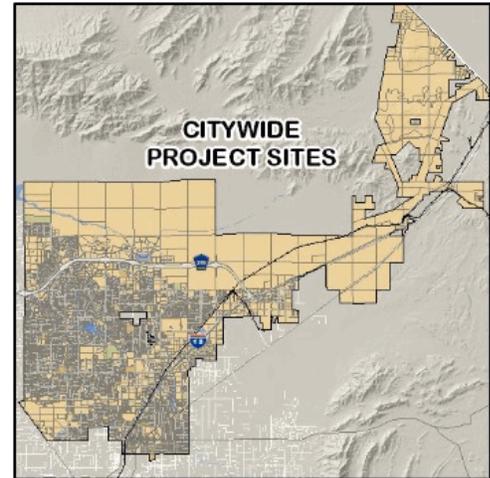
Description: This project consists of oversizing developer water lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized waterlines are being extended. By oversizing developer waterlines, additional 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	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

Well Rehabilitation	Project # W0069
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Project Cost: \$11,560,000
 Previous Cost: \$300,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 2, 3, 4
 Location: Citywide



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.

The Silver Mesa Well produces 1500 gpm and is used to reduce 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.

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.

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

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Administration	30,000	30,000	30,000			90,000
Construction	3,173,334	3,173,333	3,173,333			9,520,000
Construction Management	300,000	300,000	300,000			900,000
Design	250,000	250,000	250,000			750,000
Total	3,753,334	3,753,333	3,753,333	0	0	11,260,000

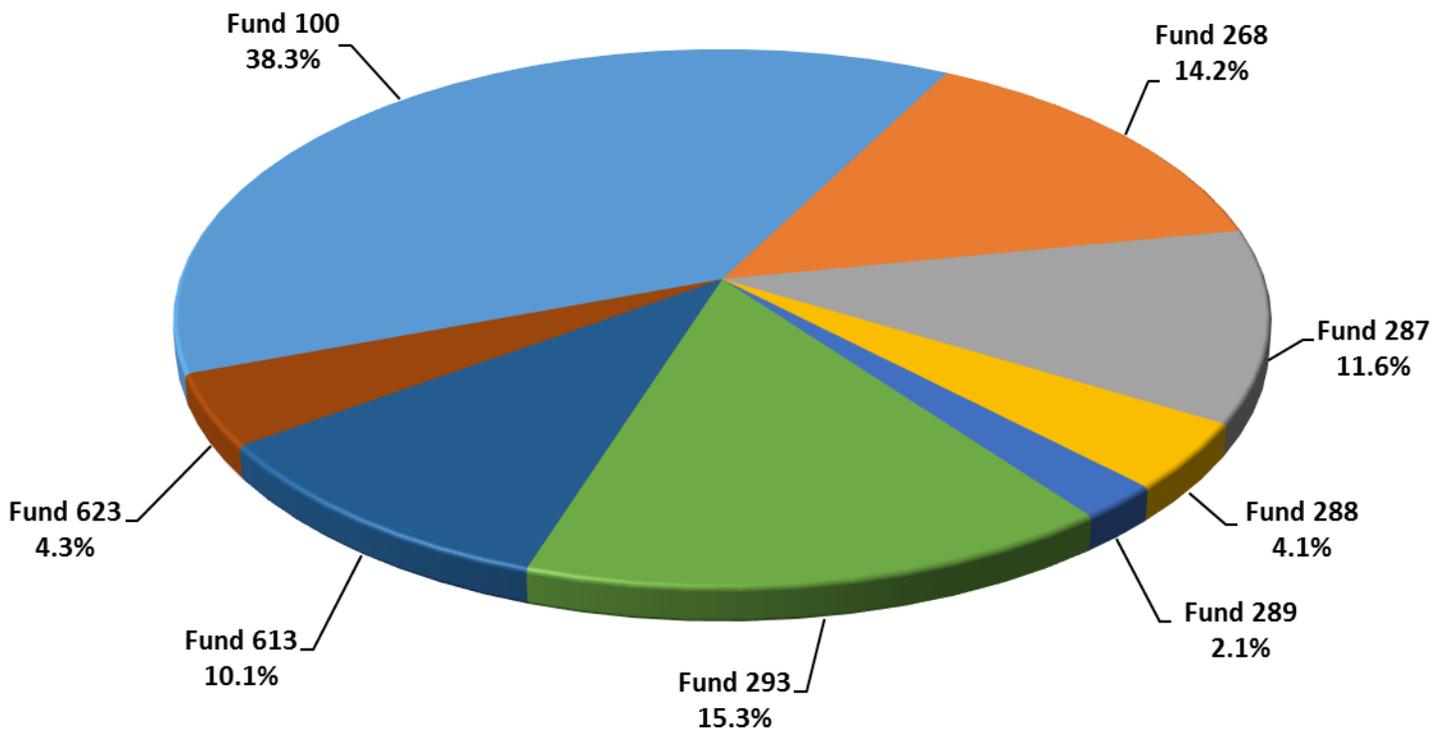
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Safe Drinking Water State Rev. Loan Fund	3,753,334	3,753,333	3,753,333			11,260,000
Total	3,753,334	3,753,333	3,753,333	0	0	11,260,000

Capital Improvement Plan

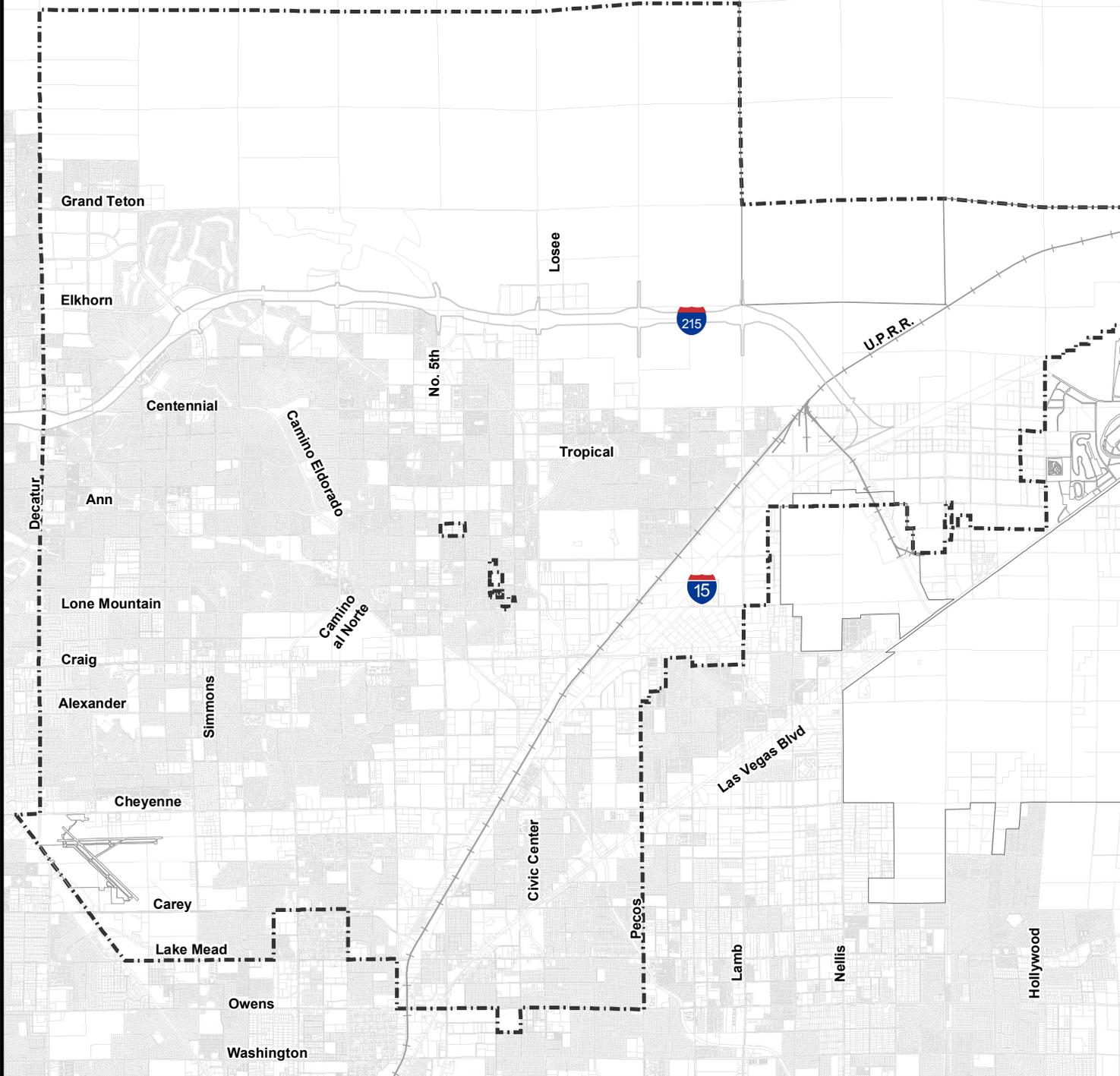
Vehicles & Heavy Equipment

Category	Project #	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total
Vehicles & Heavy Equipment							
Fleet Replacement Program	25001	4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000
Total		4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000
<i>Replacement Vehicles - Fund 100</i>		1,091,000	2,092,000	2,662,000	2,197,000	2,268,000	10,310,000
<i>Replacement Vehicles - Fund 268</i>		600,000	602,000	1,134,000	827,000	664,000	3,827,000
<i>Replacement Vehicles - Fund 287</i>		700,000	729,000	618,000	664,000	403,000	3,114,000
<i>Replacement Vehicles - Fund 288</i>		368,000	368,000	150,000	105,000	100,000	1,091,000
<i>Replacement Vehicles - Fund 289</i>		150,000	150,000	100,000	100,000	75,000	575,000
<i>Replacement Vehicles - Fund 293</i>		200,000	200,000	2,100,000	822,000	806,000	4,128,000
<i>Replacement Vehicles - Fund 613</i>		700,000	500,500	500,500	500,500	500,500	2,702,000
<i>Replacement Vehicles - Fund 623</i>		300,000	214,500	214,500	214,500	214,500	1,158,000
Total		4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000

Vehicles and Heavy Equipment
FY 2018-2023



VEHICLES & HEAVY EQUIPMENT Projects 2019-2023
Capital Improvement Program



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



March 2018

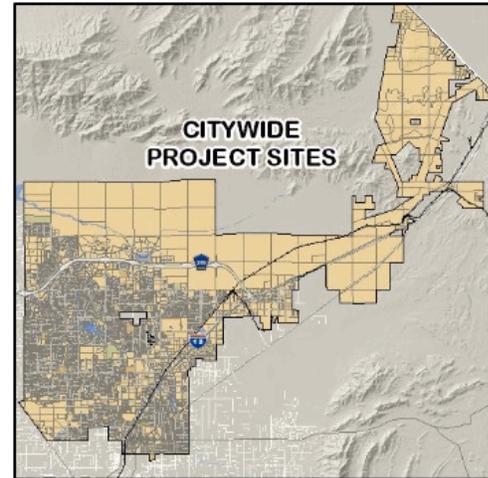
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Fleet Replacement Program	Project # 25001
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Project Cost: \$26,905,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: General Services
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used when absolutely necessary. Vehicles selected for replacement will be prioritized based on criticality of equipment, mileage/hour meter readings, age, maintenance cost, and down time.

Expenditures	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Heavy Equip/Vehicles	4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000
Total	4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000
Funding Sources	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5 Year Total
Replacement Vehicles - Fund 100	1,091,000	2,092,000	2,662,000	2,197,000	2,268,000	10,310,000
Replacement Vehicles - Fund 268	600,000	602,000	1,134,000	827,000	664,000	3,827,000
Replacement Vehicles - Fund 287	700,000	729,000	618,000	664,000	403,000	3,114,000
Replacement Vehicles - Fund 288	368,000	368,000	150,000	105,000	100,000	1,091,000
Replacement Vehicles - Fund 289	150,000	150,000	100,000	100,000	75,000	575,000
Replacement Vehicles - Fund 293	200,000	200,000	2,100,000	822,000	806,000	4,128,000
Replacement Vehicles - Fund 613	700,000	500,500	500,500	500,500	500,500	2,702,000
Replacement Vehicles - Fund 623	300,000	214,500	214,500	214,500	214,500	1,158,000
Total	4,109,000	4,856,000	7,479,000	5,430,000	5,031,000	26,905,000



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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 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 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
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

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Future Years

Category	Project #	Future
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
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

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Future Years

Category	Project #	Future
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
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

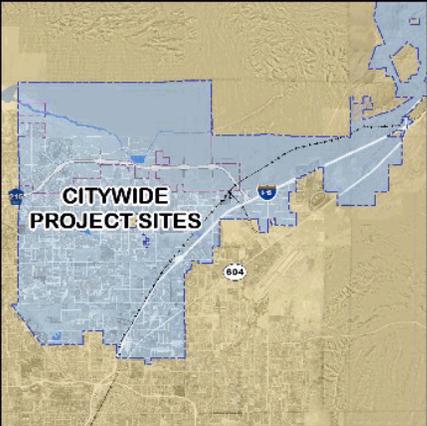
CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Future Years

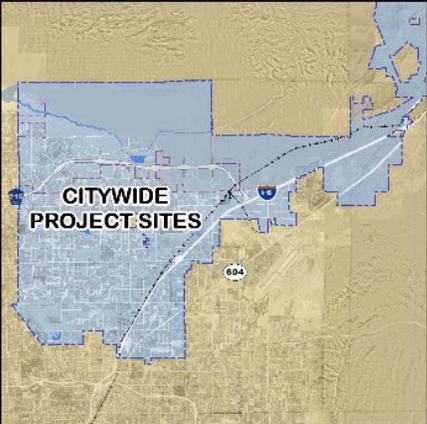
Category	Project #	Future
SkyView Community Park Phase II	PRFY-313	40,328,000
SkyView Multi-Generational Center Phase II	PRFY-237	19,200,000
Sloan Lane at I-15	TFY-155	32,453,900
Streetlights	TFY-166	200,000
Upper LV Wash Pedestrian Bridge Over Ann Rd.	PRFY-1100	2,900,000
Valley View Park Renovations, 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:		1,244,757,265

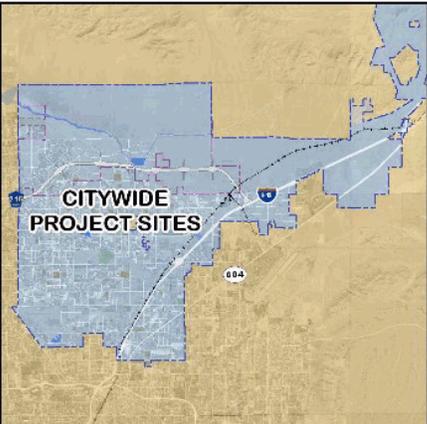
PROJECT DESCRIPTIONS

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.		
			

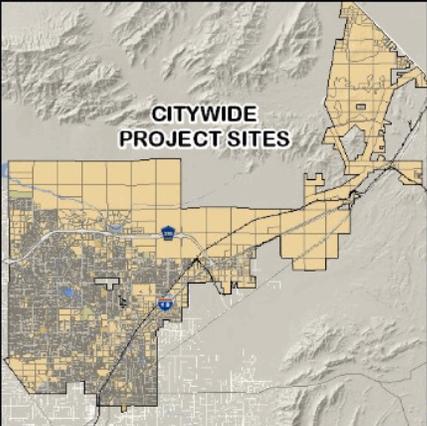
Apparatus - Engine & Rescue - Fire Station E		Project #:	FFY-100650
Project Cost:	\$1,092,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment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

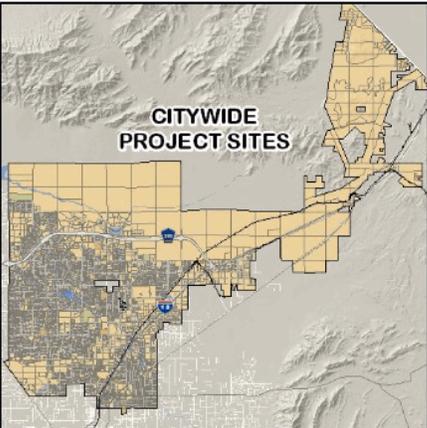
PROJECT DESCRIPTIONS

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>		

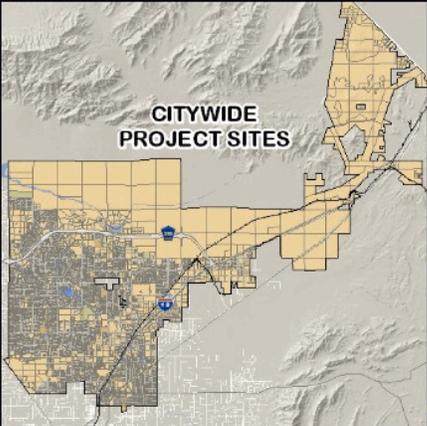
Apparatus - Engine/Rescue - Kapex Site - Temporary Station		Project #:	FFY-22013
Project Cost:	\$856,000	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	Citywide		
Description:	<p>Purchase of new fire rescue and fire engine apparatus for the Apex/Kapex Temporary Station designed to meet NFPA Apparatus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

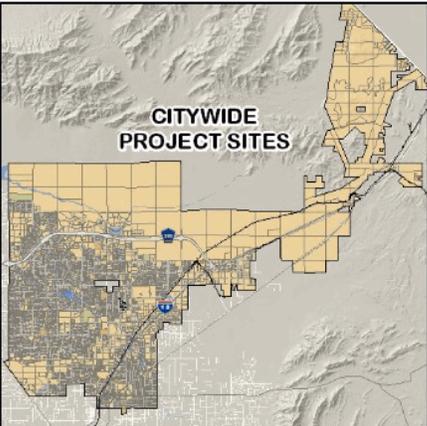
PROJECT DESCRIPTIONS

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 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

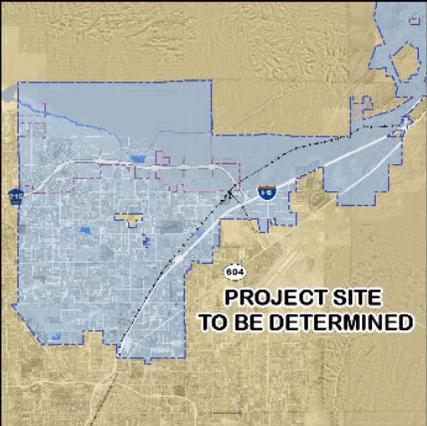
Cheyenne Peaking Basin Park		Project #:	PRFY-305
Project Cost:	\$20,791,903	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	1
Location:	Cheyenne Ave. and Civic Center Dr.		
Description:	<p>This project consists of the construction of a new 18 acre multi-use facility and park located within the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



City Hall Campus Maintenance & Remodel Program		Project #:	MFFY-10253
Project Cost:	\$1,745,800	O&M Impact:	\$0
Department:	General Services	Ward:	1
Location:	City Hall Campus		
Description:	<p>A variety of projects have been identified that are necessary to maintain and improve the City Hall building and other City Campus buildings and grounds. These projects address concerns such as the health, safety, appearance, comfort, equipment, and supplies needed in the near future. This will provide increased quality of health and safety throughout the buildings for employees and customers.</p>		



PROJECT DESCRIPTIONS

City Radio Shop		Project #:	PDFY-121
Project Cost:	\$15,974,300	O&M Impact:	\$0
Department:	Police	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	<p>This project consists of the design and construction of an 11,500 square foot secure facility on one and one-half acres that can house City radio (communications) equipment and personnel (7,500 sq. ft.), and will include 2 bays for vehicle radio installation (for all City vehicle types) and maintenance (4,000 sq. ft.). The current facility is too small and outdated for future growth. Redundancy needs to be built in for security reasons.</p>		
			

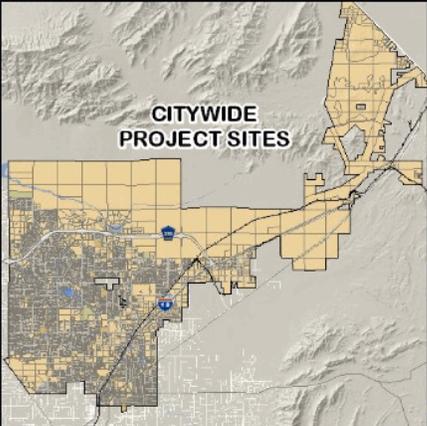
Civic Center Drive / Losee Road Connector		Project #:	TFY-174
Project Cost:	\$18,125,300	O&M Impact:	\$0
Department:	Public Works	Ward:	1, 2
Location:	Civic Center Dr. / Losee Rd. / I-15		
Description:	<p>This project consists of design, right-of-way acquisition, and construction of bridge improvements over I-15. Additional improvements include traffic control devices, traffic signals, curb and gutter, sidewalks, and streetlights. Aesthetic treatments to the bridge structure and landscaping may also be included. The I-15 Northeast Corridor Study identified this project as integral to relieving traffic at the existing interchange locations by providing a new north-south corridor as an alternative.</p>		
			

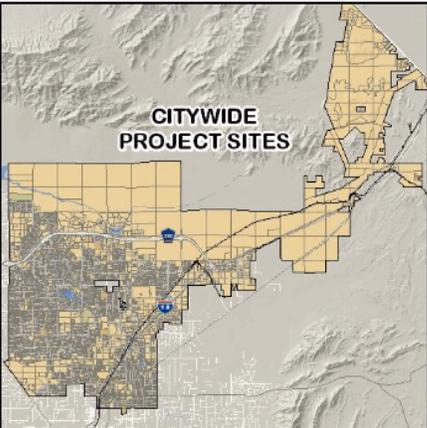
PROJECT DESCRIPTIONS

Commerce Storm Extension		Project #:	FCFY-141
Project Cost:	\$497,100	O&M Impact:	\$0
Department:	Public Works	Ward:	2, 4
Location:	Commerce St. / Lone Mountain Rd. and La Madre Way		
Description:	<p>This project consists of storm sewer facilities (main, drop inlets and laterals) in Commerce Street to connect existing upstream and downstream facilities located at Lone Mountain Road and La Madre Way. Based upon citizen complaints and visual observation during significant storm events, the lack of a continuous storm sewer system to collect storm waters upstream of the Commerce Street / Lone Mountain Road intersection results in a significant amount of flooding in this corridor, disrupting vehicular and pedestrian access. The construction of this facility will help minimize flooding. This would be the first eligible City project to be forwarded to the Clark County Regional Flood Control District for consideration of receiving Local Drainage Participation Program funding.</p>		

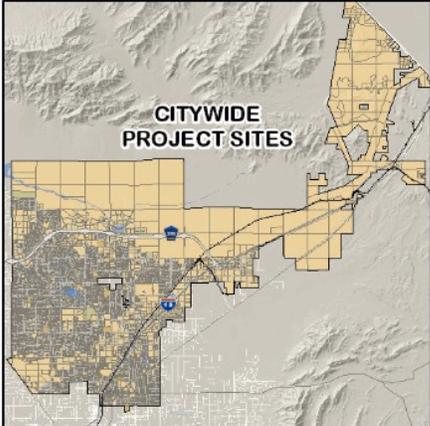
Concourse Connecting City Hall and Justice Facility		Project #:	RFY-2008
Project Cost:	\$200,000	O&M Impact:	\$0
Department:	Redevelopment Agency	Ward:	1
Location:	Parcels located on each side of Civic Center on Las Vegas Blvd.		
Description:	<p>In order to accommodate foot travel between the new City Hall and the Justice Campus, the construction of a pedestrian concourse should be built. Funding for the improvements will be initiated subsequent to the construction of the new City Hall.</p>		

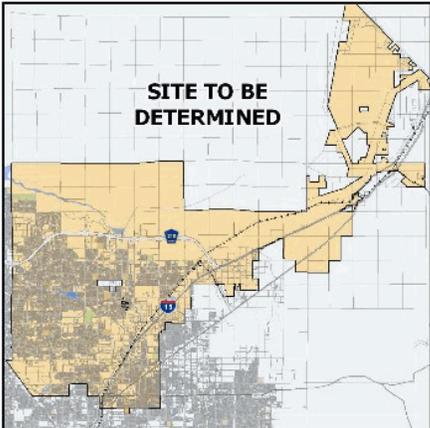
PROJECT DESCRIPTIONS

Fire - Additional AutoPulse		Project #:	22041
Project Cost:	\$20,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>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.</p>		
			

Fire - AutoPulse Battery Replacement		Project #:	22040
Project Cost:	\$24,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project consists of battery replacement for existing AutoPulse equipment. 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. These batteries have a maximum life span of five years.</p>		
			

PROJECT DESCRIPTIONS

Fire – Cardiac Replacement Monitors		Project #:	22035
Project Cost:	\$750,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>Cardiac monitors are a critical and required piece of equipment based on all emergency response vehicles at NLVFD per the Southern Nevada Health District. Technology changes and reliability of this equipment require it to be cycled out and replaced to ensure safety margins and no fault operations. This request is to place cardiac monitors on a replacement cycle to ensure maximum technology, and comply with preventative maintenance practices or reduce down time for cardiac monitors. This project will replace 20 devices.</p>		
			

Fire Safety Village & Education Center		Project #:	FFY-101540
Project Cost:	\$17,690,200	O&M Impact:	\$0
Department:	Fire	Ward:	N/A
Location:	Rome Blvd. & Statz St.		
Description:	<p>This project includes the design and construction of a 12,000 SF fire safety education complex on a 10-acre site at City View Park, managed between Parks and Recreation and the Fire Department. This includes a public-private partnership complex housing a 5/8 scale village designed to teach children grades one through five fire safety, traffic safety, and Internet safety. This is a facility that will serve as a destination park and education complex to teach injury prevention and fire safety. The site will serve as a base for community events related to public safety and injury prevention.</p>		
			

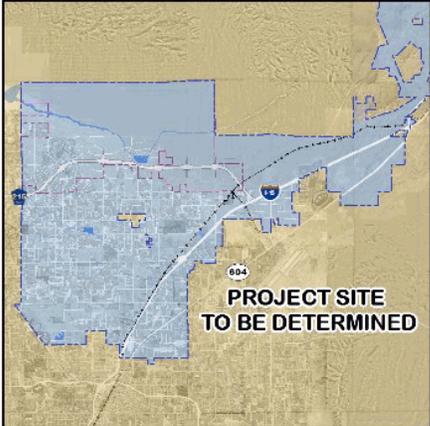
This project estimate only includes the 12,000 SF training facility.

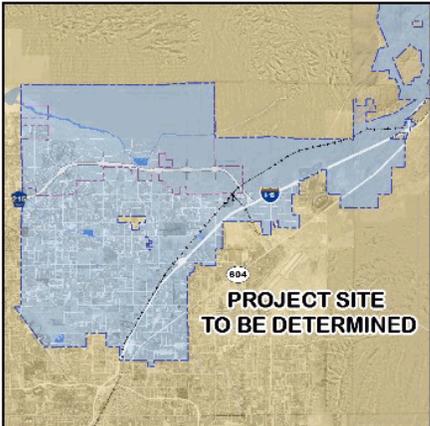
PROJECT DESCRIPTIONS

Fire Station - Apex/Kapex Site - Station AA		Project #:	FFY-100440
Project Cost:	\$13,038,800	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	Northwest Quadrant of the US-93 & I-15		
Description:	This project consists of the land acquisition, design and construction of a 15,000 square foot fire station facility, to be located on 2 acres of land in an area known as the Apex site near US 93, north of I-15 (Exit 64). Depending on the nature of growth which occurs, this station and associated equipment will need to be secured prior to significant development. The station will expand fire and emergency responses to a new, rapidly growing area of the City.		

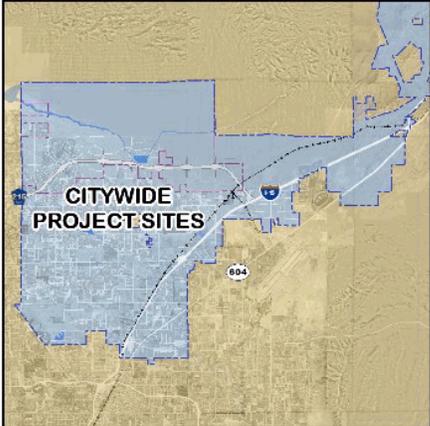
Fire Station "D"		Project #:	FFY-10281
Project Cost:	\$13,038,800	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	I-15 & CC-215		
Description:	This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility which will be located on 2 acres of land near I-15 and CC-215. Depending on the rate of growth which occurs, this station and associated apparatus will need to be secured prior to significant development. The station will expand fire and emergency response services to a new, rapidly growing area of the City.		

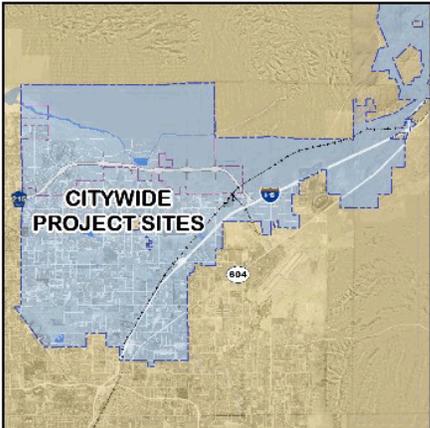
PROJECT DESCRIPTIONS

Fire Station 51 - Land Acquisition		Project #:	FFY-200
Project Cost:	\$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>		
 <p>PROJECT SITE TO BE DETERMINED</p>			

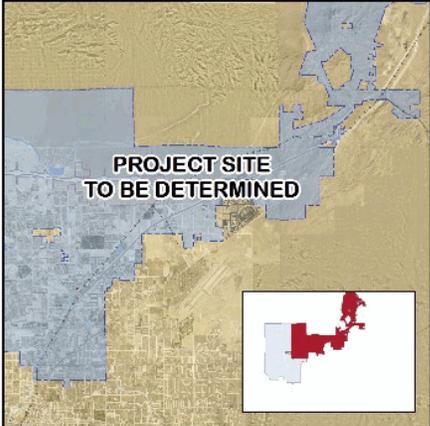
Fire Station 51 Relocation		Project #:	FFY-201
Project Cost:	\$16,442,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	TBD		
Description:	<p>This project consists of the property acquisition, design and construction of a new 15,000 square foot Fire Station 51 on 2 nominal acres. The existing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

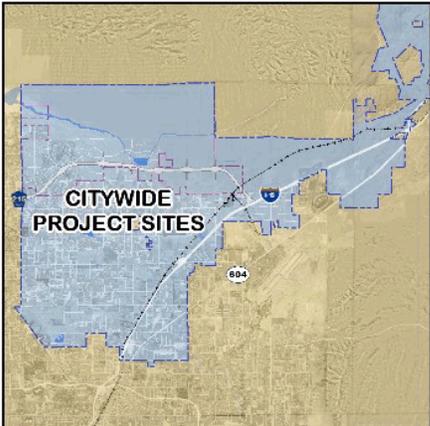
PROJECT DESCRIPTIONS

Fire Station 57 - Additional Apparatus / Rescue		Project #:	FFY-212
Project Cost:	\$355,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.		
			

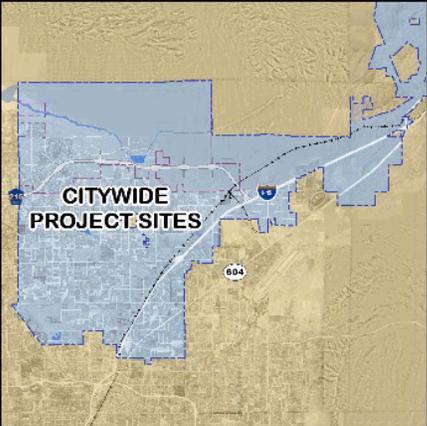
Fire Station 57 - Rescue Unit		Project #:	FFY-203
Project Cost:	\$355,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new fire rescue apparatus and related emergency equipment designed to meet NFPA Apparatus standards. This equipment will be utilized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

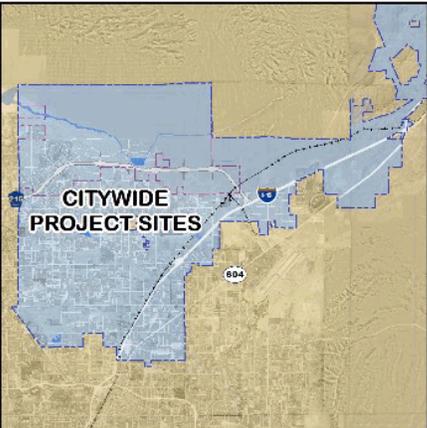
PROJECT DESCRIPTIONS

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

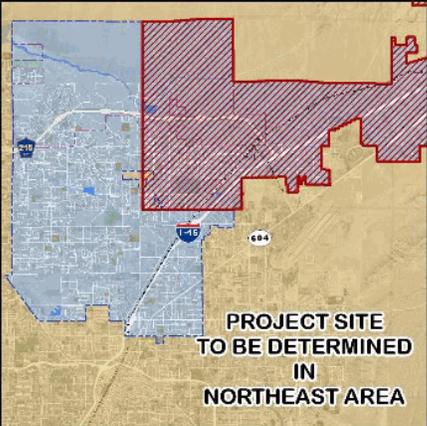
Fire Station 58 - Additional Apparatus Truck		Project #:	FFY-22008
Project Cost:	\$1,155,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial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

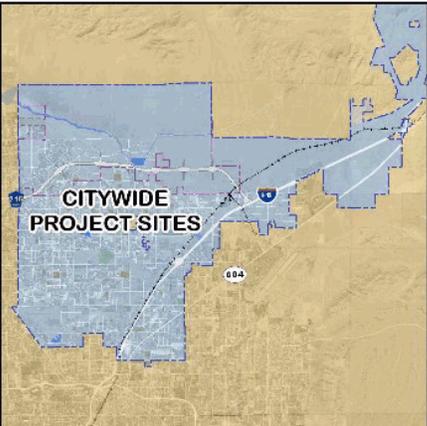
PROJECT DESCRIPTIONS

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

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

PROJECT DESCRIPTIONS

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

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:	<p>This project consists of the acquisition of one new fire and one new rescue apparatus. The apparatus and equipment are required to make the new Fire Station 59 operational.</p>		
 <p>CITYWIDE PROJECT SITES</p>			

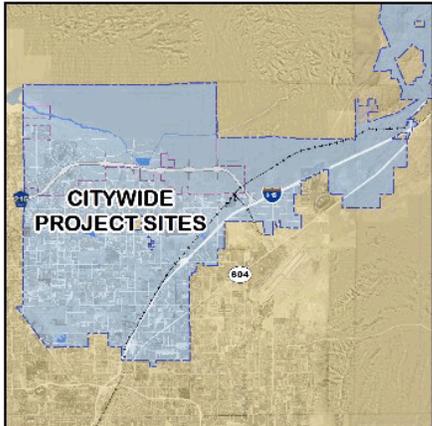
PROJECT DESCRIPTIONS

Gowan Outfall Regional Trail		Project #:	PRFY-320
Project Cost:	\$4,966,700	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	2, 4
Location:	Gowan Outfall Channel, Clayton to Camino al Norte		
Description:	<p>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</p>		

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

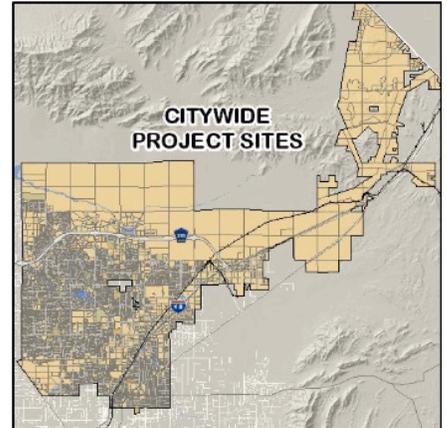
PROJECT DESCRIPTIONS

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

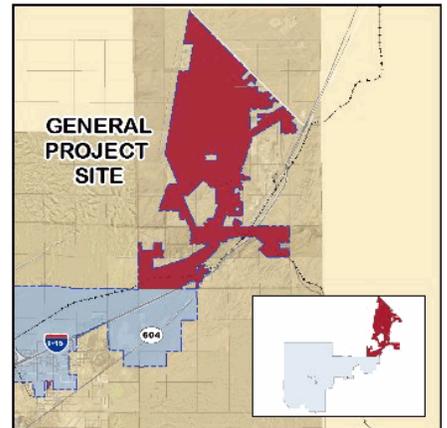
Heavy Rescue Unit		Project #:	FFY-204
Project Cost: \$800,000	O&M Impact:	\$0	
Department: Fire	Ward:	1, 2, 3, 4	
Location:	Citywide		
Description:	Purchase of new heavy rescue specialty apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized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

PROJECT DESCRIPTIONS

In-Fill Roadway Program		Project #:	TFY-10260
Project Cost:	\$3,000,000	O&M Impact:	\$0
Department:	Public Works	Ward:	1, 2, 3, 4
Location:	Various		
Description:	This annual project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.		

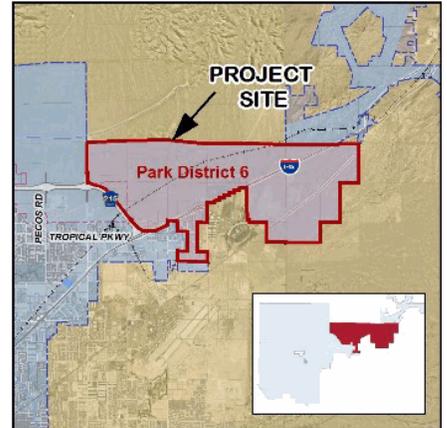


Kapex - Temporary Fire Station & Cover		Project #:	FFY-10304
Project Cost:	\$488,000	O&M Impact:	\$0
Department:	Fire	Ward:	1
Location:	Kapex Area TBD		
Description:	This project consists of a temporary fire station using mobile trailers (24' X 60' & 12' X 40') and a vehicle cover to protect fire vehicles from extreme elements. This request is necessary as a temporary measure as the City has recently annexed the Apex/Kapex area in the northwest corner of US-93 & I-15 (Exit 64). Service demands and firefighting safety dictate a station be placed within the annexed area to meet required emergency response times. This temporary facility and cover would be in place until a permanent field station is built.		

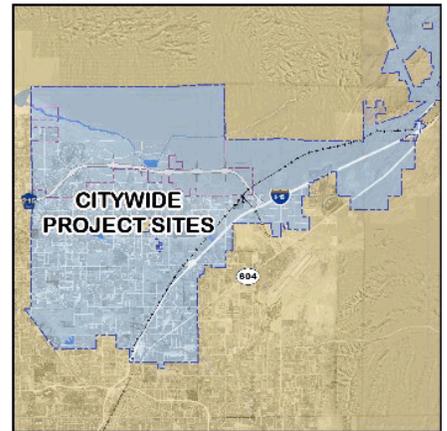


PROJECT DESCRIPTIONS

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



New Vehicle - Hazardous Material Vehicle		Project #:	FFY-100300
Project Cost:	\$850,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	<p>When a hazardous materials incident occurs, prompt action by well-trained and properly equipped emergency responders is essential for a successful outcome. This new Hazmat vehicle would allow the NLVFD to carry all the necessary mitigation equipment, personnel, and monitors, required for this highly specialized job. It would be staffed by specially trained firefighters who are highly skilled in identifying and dealing with hazardous materials, including chemical, biological, and radiological substances.</p>		



PROJECT DESCRIPTIONS

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

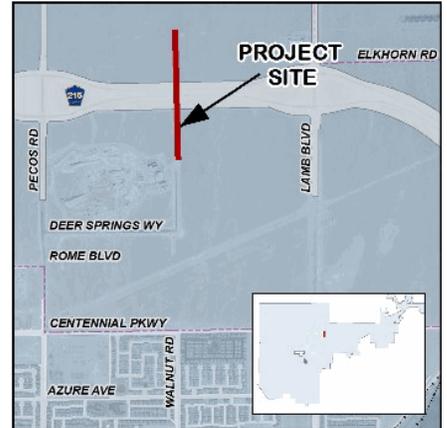


North 5th Street/Cheyenne Urban Interchange		Project #:	TFY-102030
Project Cost:		O&M Impact:	\$0
Department:	Public Works	Ward:	2
Location:	N. 5th Street and Cheyenne Ave.		
Description:	<p>This project involves the design and construction of an urban interchange along the N. 5th Street Super Arterial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



PROJECT DESCRIPTIONS

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.		



Pecos Road Improvements		Project #:	TFY-164
Project Cost:	\$4,270,000	O&M Impact:	\$0
Department:	Public Works	Ward:	1, 4
Location:	Washburn Rd. to Northern Beltway		
Description:	This project consists of the design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Pecos Road is shown as an arterial on the Master Plan of Streets and Highways. This section of roadway will provide access to a developing industrial / commercial area.		



PROJECT DESCRIPTIONS

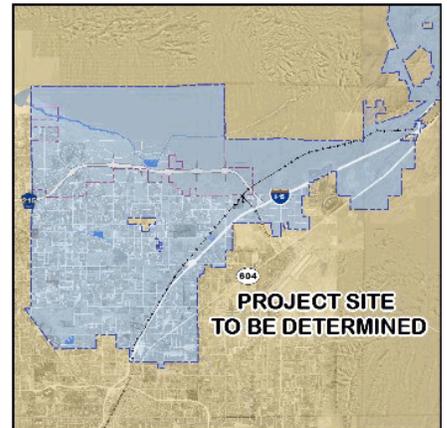
Police Headquarters Building	Project #:	PDFY-102330
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Project Cost: O&M Impact: \$0

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

Location: TBD

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



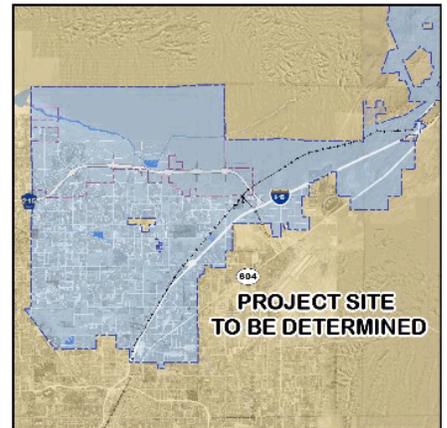
Police Precinct - North Central	Project #:	PDFY-10217
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Project Cost: \$9,380,000 O&M Impact: \$0

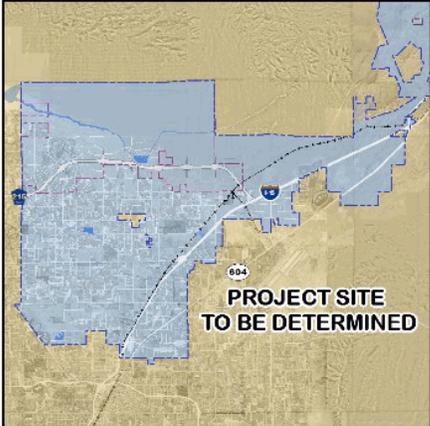
Department: Police Ward: 1, 2, 3, 4

Location: TBD

Description: 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.



PROJECT DESCRIPTIONS

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

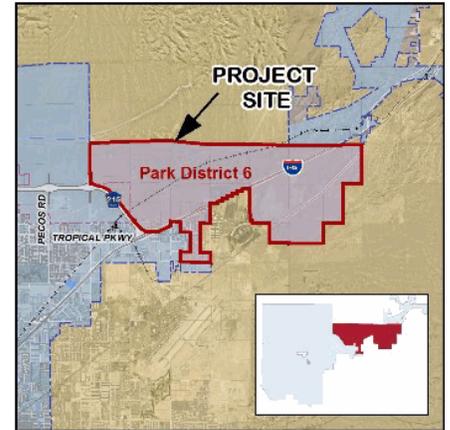
Police Precinct - South Area Command		Project #:	PDFY-10206
Project Cost:		O&M Impact:	\$0
Department:	Police	Ward:	1
Location:	Downtown Area TBD		
Description:	<p>This project consists of the acquisition of land, design, and construction of a 21,500 square foot Community Police facility and 10,000 square feet for a Training Area. The demand that the City's unprecedented growth has placed on resources exceeds the ability of the current downtown facility to meet the operational needs of the police department. The cost to renovate the current facility to meet those needs exceeds the cost of a new facility. This facility will serve as an area command to service the downtown area.</p>		
			

PROJECT DESCRIPTIONS

Range Improvements, Phase I		Project #:	10215
Project Cost:	\$1,519,000	O&M Impact:	\$0
Department:	Police	Ward:	N/A
Location:	Existing Firing Range		
Description:	<p>Improvements to the City of North Las Vegas Police Department's firing range include an 800 square foot restroom facility, a 2,000 square foot, two story simunitions building, a 1,000 square foot ammunitions bunker, a leach field and sewer system; expanding the existing pistol range and adding a 300 yard rifle range, paved parking lot, access road, drainage improvements, 2,300 lineal feet of masonry block wall, and 4,250 lineal feet of perimeter chain link fence . This project would significantly limit exposure to danger by the public, allow the shooting range to become self-sufficient as a training site and significantly relieve over-crowding at current classroom, become ADA compliant, allow for the hosting multi-agency training and allow for the continued expansion of the Police Department. The initial scope of the work would involve modifying a berm around the site.</p>		



Recreation Center Complex - P.D. 6		Project #:	PRFY-125
Project Cost:	\$50,969,300	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	1
Location:	Park District 6		
Description:	<p>This project consists of the design and construction of a new 40,000 sf recreation center on an existing 40 acre park to be located in Park District 6. Facilities may include, but are not limited to, future recreation center, youth baseball / softball complex, soccer / hockey fields, basketball courts, volleyball courts, tennis courts, multi-user courts, swimming pool, active play areas for two age levels, restroom buildings, a concession plaza, drinking fountains, ramadas, picnic tables, benches, site lighting, parking and signage. Remaining areas may be developed for passive activities and open space. The City's population will be greatly served with the addition of another recreation center and community park. This project is consistent with the Parks Master Plan.</p>		

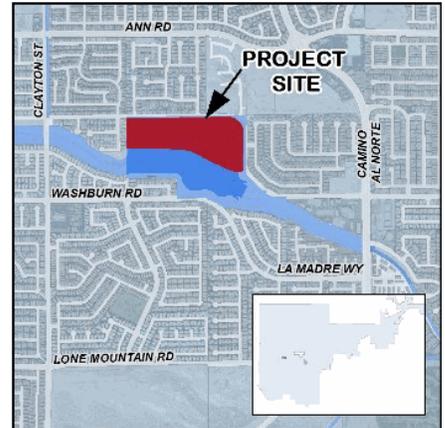


PROJECT DESCRIPTIONS

Renovation Projects Phase III, Community Pools		Project #:	PRFY-062
Project Cost:	\$3,215,800	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	2
Location:	Carey Ave. and Donna St.		
Description:	<p>This project is for the renovation of the Petitti Pool. This pool is located within the mature section of the City of North Las Vegas (Park District 1), and is primarily utilized by citizens and families that live in or near the neighborhood. Adding enclosures that allow for open walls and a water heating system will provide year-round opportunity for programs that promote aquatic safety, education, and healthy life styles. Aquatic exercise and experience-based programs are excellent choices for senior citizens and people with disabilities. Indoor facilities would be utilized by the Clark County School District competitive high school swim programs and middle school physical education classes. This project will extend availability for recreation and health-maintenance activities to lower income neighborhoods in North Las Vegas. This project is consistent with the Parks Master Plan.</p>		



Sandstone Ridge Park, Ph. II		Project #:	PRFY-100720
Project Cost:	\$580,000	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	4
Location:	Hammer Ln. and Martin Luther King Blvd.		
Description:	<p>This project consists of the design and installation of landscape improvements around the perimeter and at the entryway of Sandstone Ridge Park.</p>		



PROJECT DESCRIPTIONS

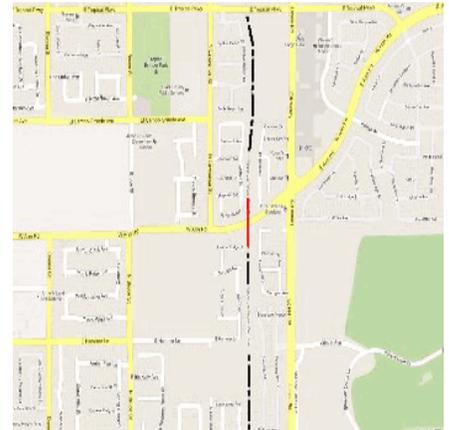
SkyView Community Park Phase II		Project #:	PRFY-313
Project Cost:	\$40,328,000	O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	4
Location:	Statz St. between Centennial & Rome		
Description:	<p>This project consists of the design and construction of approximately 28 acre park with all park amenities not included in other CIP projects, and in accordance with the approved Master Plan. Facilities may include, but are not limited to, youth baseball / softball complex, basketball courts, volleyball courts, multi-user courts, active play areas for two age levels, restroom buildings, a concession plaza, drinking fountains, ramadas, picnic tables, benches, site lighting, parking and signage. Remaining areas may be developed for passive activities and open space. A proposed Children's Safety Village is also being considered for this site. The City's population will be greatly served with the addition of another community park. Funding sources need to be identified.</p>		

SkyView Multi-Generational Center Phase II		Project #:	PRFY-237
Project Cost:		O&M Impact:	\$0
Department:	Parks and Recreation	Ward:	4
Location:	Centennial Pkwy. and Statz St.		
Description:	<p>This project consists of the final design and construction of the Phase II building and site (approximately 10 acres) in accordance with the approved Master Plan. The 60,000 sf building will include two gymnasiums.</p>		

PROJECT DESCRIPTIONS

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



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



