



**CITY OF
NORTH LAS VEGAS**

Your Community of Choice

**Fiscal Year
2020-2024**

City of North Las Vegas, Nevada

CAPITAL IMPROVEMENT PLAN



CITY OF NORTH LAS VEGAS MAYOR AND COUNCIL



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Mayor



Isaac E. Barron
Councilman
Ward 1



Pamela A.
Goynes-Brown
Councilwoman
Ward 2



Scott Black
Councilman
Ward 3



Richard J. Cherchio
Councilman
Ward 4



Ryann Juden
City Manager



Darren Adair
Chief Financial Officer



Dale Daffern
Public Works Director



CITY OF NORTH LAS VEGAS

TABLE OF CONTENTS

Capital Improvement Plan Transmittal Letteri

Summary Reports

- Capital Improvement Plan Category Summary1
- Capital Improvement Plan Sources of Revenue2
- Capital Improvement Plan Projects by Funding Sources4
- Capital Improvement Plan Projects & Funding by Category.....13
- Capital Improvement Plan Operating & Maintenance Impacts22
- Capital Improvement Plan Operating & Maintenance Impacts by Category24

Projects by Category

- Downtown Redevelopment.....27
- Flood Control.....31
- Municipal Facilities45
- Parks & Recreation.....57
- Public Safety: Fire83
- Public Safety: Police.....99
- Technology Improvements103
- Transportation117
- Utilities: Sewer.....167
- Utilities: Water181
- Vehicles & Heavy Equipment201

Future Years

- Future Years.....211

Capital Improvement Plan FY 2020-2024 adopted at City Council meeting 4/3/2019



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Office of the City Manager

March 13, 2019

Honorable Mayor Lee and Members of the City Council

SUBJECT: Fiscal 2020-2024 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 2020-2024 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 115 percent, making it home to about 248,701 residents as of July 1, 2018. North Las Vegas is the third-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 2020-2024 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.

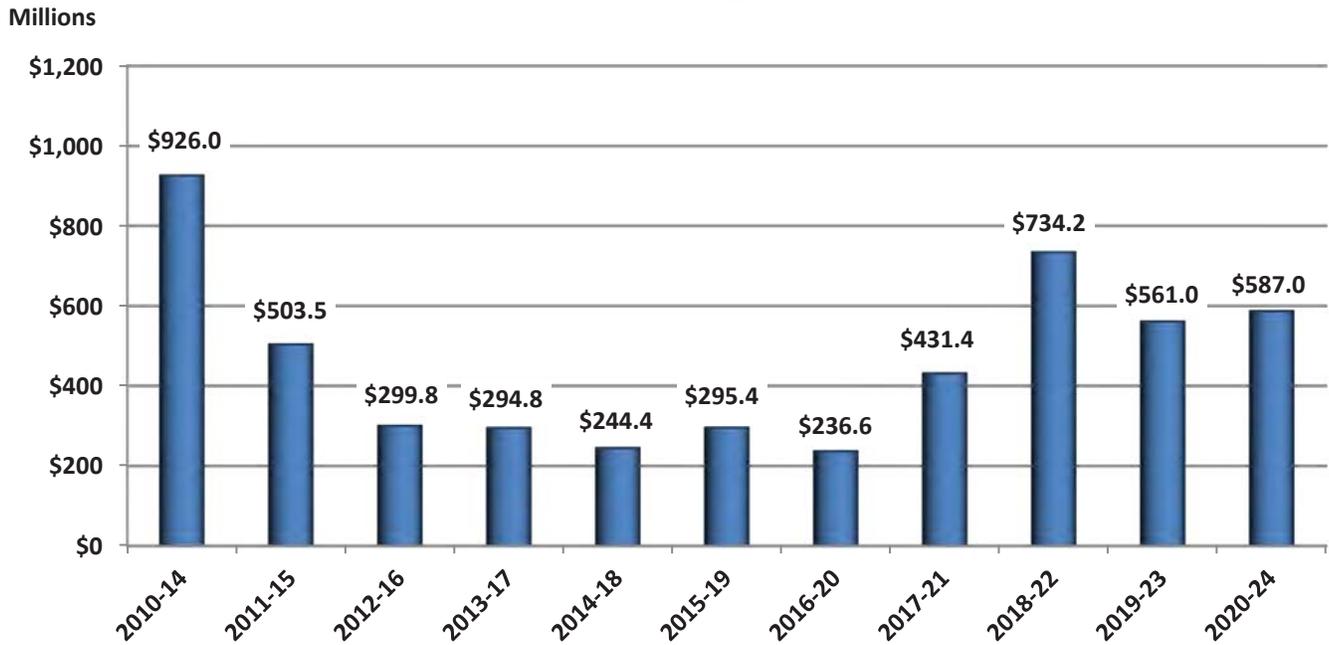
Background and Summary

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.

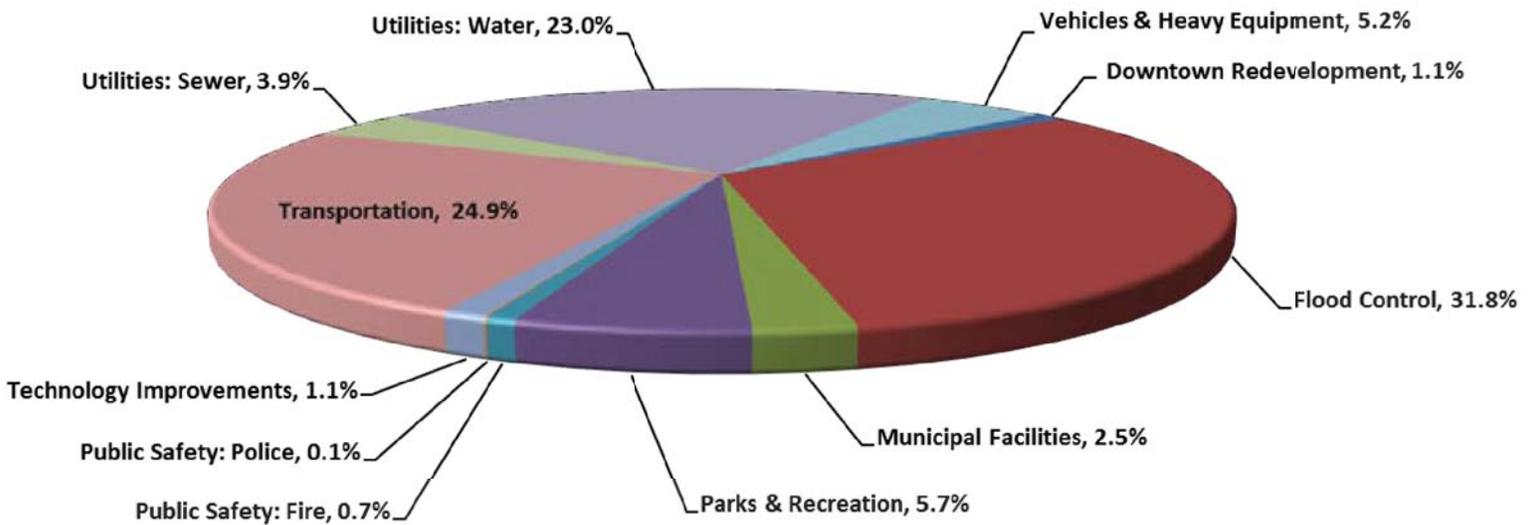
The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. As the City continues to grow, all projects are reviewed and prioritized to address the infrastructure needs of the City to support this growth.

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 2019-20 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 2020-2024 Capital Improvement Plan amounts to \$586,988,281. The fiscal 2020 capital program amounts to \$215,641,010, or 36.74% of the overall five year program.

Upon completion, the projects in the five year plan will require an estimated \$7,603,850 increase to operation and maintenance costs, of which \$827,500 thousand will impact the FY 2020 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. (\$138.1M)

Community Development Block Grant The City receives Community Development Block Grant (CDBG) funds from Clark County that can only be used within 15 census tracts and 24 block groups within the City. (\$2.2M).

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. (\$13M)

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. (\$950K)

Grants/State Revolving Loan Various grants and loans can be secured to assist with the funding of specific projects. (\$49.9M)

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. (\$76K)

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. (\$10.4M)

Public Safety Tax Fund This fund is a property tax override used exclusively for public safety programs. (\$140K)

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. (\$957K)

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. (\$152M)

Special Ad Valorem This fund is used for:

- a) the purchase of Capital assets, including land, improvements to land and major items of equipment;
- b) the construction or replacement of public works; and
- c) the renovation of existing governmental facilities. (\$2.7M)

Streets, Fire and Parks Tax Override Fund In June 2001, voters approved the expansion of the tax override to include the acquisition of land, buildings and equipment for fire and park facilities. The tax was originally approved for the purpose of street construction and street maintenance. (\$17.8M)

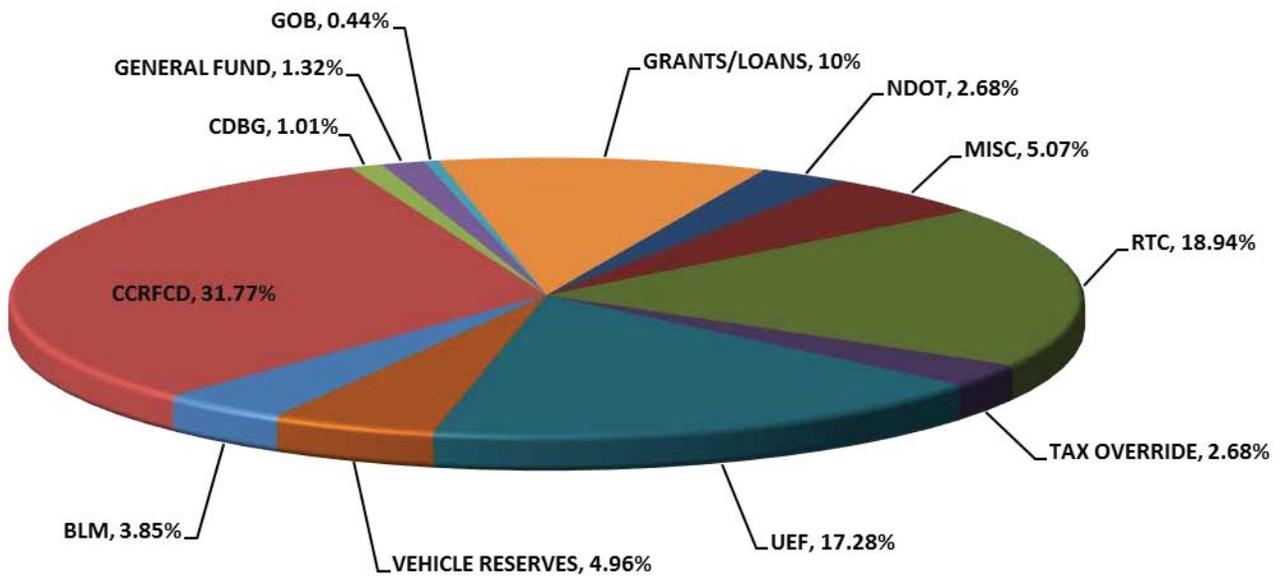
Motor Vehicle Fuel Tax Fund These funds are restricted by NRS 365 to be used only on street related projects. (\$9M)

Traffic Cost Participation Agreements Developer contributions dedicated for specific street intersection traffic signals. (\$3.6M)

Utility Enterprise This enterprise fund is similar to a private business. Upgrading the City's utility infrastructure reinvests a portion of the City's water and wastewater revenue from its services to customers. (\$136M)

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. (\$32.5M)

FY 2019-2020 Revenues by Source



Conclusion

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

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

Respectfully submitted,

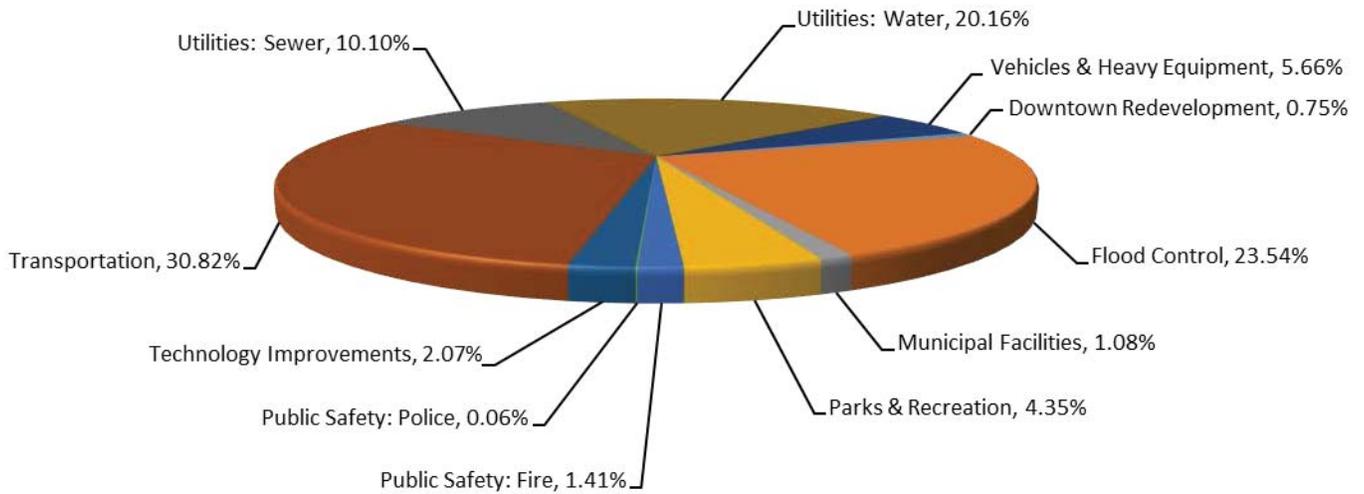
Ryann Juden
City Manager



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Category	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Downtown Redevelopment	2,505,000	1,883,500				4,388,500
Flood Control	68,513,800	40,365,200	7,598,474	10,893,332	10,804,200	138,175,006
Municipal Facilities	5,349,500	400,000	200,000	200,000	200,000	6,349,500
Parks & Recreation	12,249,770	10,835,300	2,064,000	375,000		25,524,070
Public Safety: Fire	1,544,000	1,807,000	1,638,000	2,043,000	1,236,000	8,268,000
Public Safety: Police	123,800	91,200	91,200	42,400		348,600
Technology Improvements	2,351,012	5,745,752	597,612	2,883,852	597,612	12,175,840
Transportation	53,705,980	70,884,850	22,222,200	14,992,000	19,139,000	180,944,030
Utilities: Sewer	8,399,000	14,917,000	25,700,000	1,540,000	8,720,000	59,276,000
Utilities: Water	49,546,148	39,889,372	20,975,215	2,800,000	5,100,000	118,310,735
Vehicles & Heavy Equipment	11,353,000	5,512,000	6,150,000	6,085,000	4,128,000	33,228,000
Grand Total:	215,641,010	192,331,174	87,236,701	41,854,584	49,924,812	586,988,281

2020-2024 CIP Expenditures by Category



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

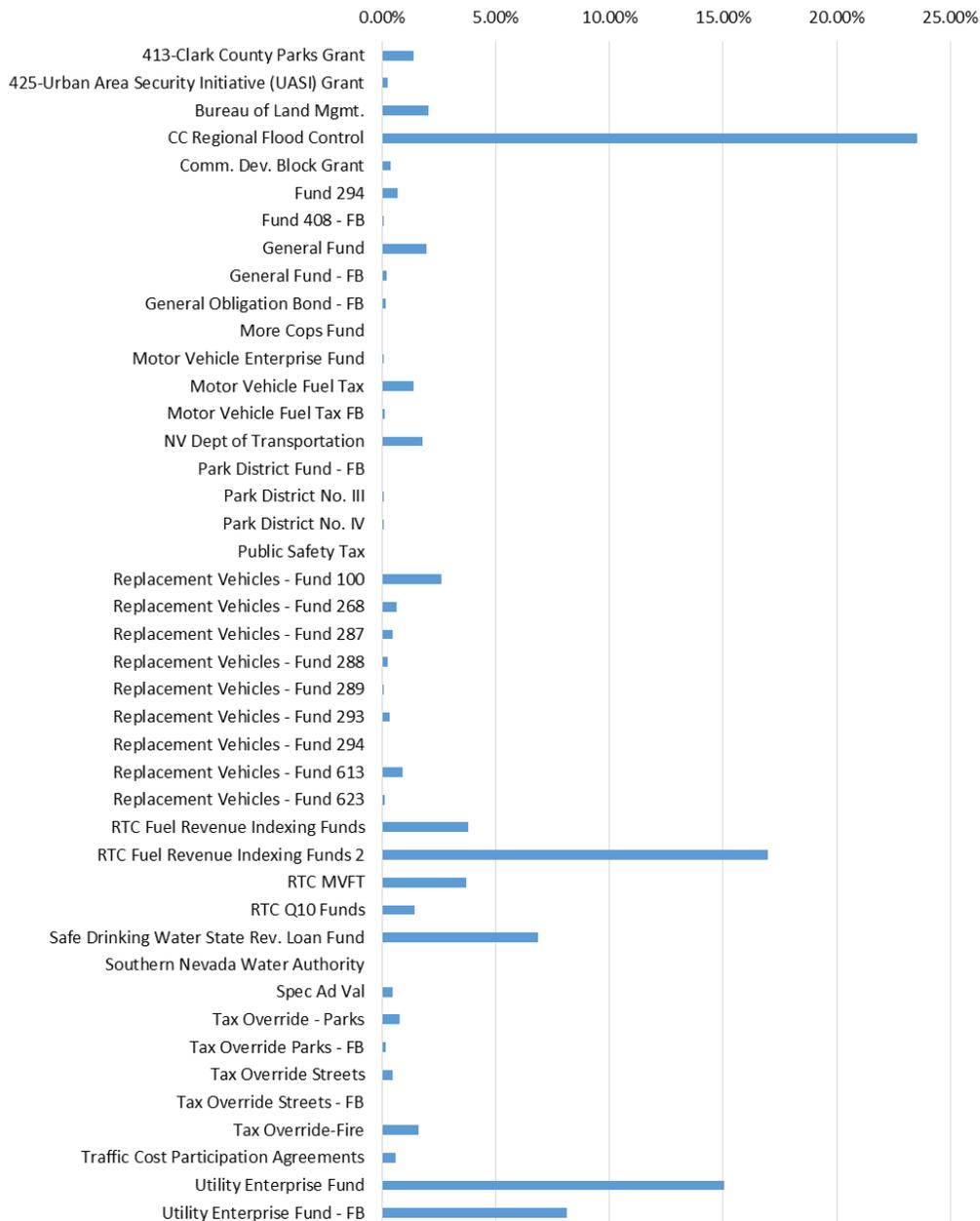
Sources of Revenue

Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
413-Clark County Parks Grant	655,000	7,545,000				8,200,000
425-Urban Area Security Initiative (UASI) Grant		1,530,000				1,530,000
Bureau of Land Mgmt.	8,292,270	3,673,800				11,966,070
CC Regional Flood Control	68,513,800	40,365,200	7,598,474	10,893,332	10,804,200	138,175,006
Comm. Dev. Block Grant	2,180,000					2,180,000
Fund 294		4,200,000				4,200,000
Fund 408 - FB	514,800					514,800
General Fund	1,519,706	5,980,578	632,438	2,899,158	597,612	11,629,492
General Fund - FB	1,325,000					1,325,000
General Obligation Bond - FB	950,000					950,000
More Cops Fund	27,235	19,639	19,639	9,879		76,392
Motor Vehicle Enterprise Fund	440,000					440,000
Motor Vehicle Fuel Tax	2,204,700	1,483,000	1,683,300	1,390,000	1,390,000	8,151,000
Motor Vehicle Fuel Tax FB	809,000					809,000
NV Dept of Transportation	5,788,469	292,000	4,311,700			10,392,169
Park District Fund - FB	157,400					157,400
Park District No. III	105,000	295,000				400,000
Park District No. IV	105,000	295,000				400,000
Public Safety Tax	49,971	36,735	36,735	17,215		140,656
Replacement Vehicles - Fund 100	6,000,000	2,000,000	3,000,000	3,000,000	1,500,000	15,500,000
Replacement Vehicles - Fund 268	602,000	1,134,000	827,000	664,000	500,000	3,727,000
Replacement Vehicles - Fund 287	729,000	618,000	664,000	403,000	500,000	2,914,000
Replacement Vehicles - Fund 288	520,000	363,000	103,000	344,000	173,000	1,503,000
Replacement Vehicles - Fund 289	123,000	75,000	75,000	75,000	75,000	423,000
Replacement Vehicles - Fund 293	150,000	312,000	921,000	555,000	150,000	2,088,000
Replacement Vehicles - Fund 294	325,000					325,000
Replacement Vehicles - Fund 613	2,152,000	910,000	400,000	900,000	1,080,000	5,442,000
Replacement Vehicles - Fund 623	100,000	100,000	160,000	144,000	150,000	654,000
RTC Fuel Revenue Indexing Funds	13,639,000	8,568,500				22,207,500
RTC Fuel Revenue Indexing Funds 2	18,847,900	40,399,160	9,012,200	13,602,000	17,749,000	99,610,260
RTC MVFT	8,336,600	13,427,190				21,763,790
RTC Q10 Funds	10,000	1,720,000	6,685,000			8,415,000
Safe Drinking Water State Rev. Loan Fund	20,910,000	19,286,800				40,196,800
Southern Nevada Water Authority	150,000	150,000				300,000
Spec Ad Val	2,702,600					2,702,600
Tax Override - Parks	1,290,000	760,000	2,064,000	375,000		4,489,000

Capital Improvement Plan

Sources of Revenue

Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Tax Override Parks - FB	870,100					870,100
Tax Override Streets	1,491,700	795,000	530,000			2,816,700
Tax Override Streets - FB	140,500					140,500
Tax Override-Fire	1,994,000	2,007,000	1,838,000	2,243,000	1,436,000	9,518,000
Traffic Cost Participation Agreements	3,660,111					3,660,111
Utility Enterprise Fund	6,695,000	16,714,594	46,675,215	4,340,000	13,820,000	88,244,809
Utility Enterprise Fund - FB	30,565,148	17,274,978				47,840,126
Grand Total:	215,641,010	192,331,174	87,236,701	41,854,584	49,924,812	586,988,281



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
413-Clark County Parks Grant							
Craig Ranch Regional Park Soccer Fields	10482	655,000	7,545,000				8,200,000
	Total:	655,000	7,545,000	0	0	0	8,200,000
425-Urban Area Security Initiative (UASI) Grant							
Water Site Security Upgrade	W0059		1,530,000				1,530,000
	Total:	0	1,530,000	0	0	0	1,530,000
Bureau of Land Mgmt.							
Kiel Ranch Historic Park - Phase III (B)	10395B	549,270					549,270
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	325,000	1,883,500				2,208,500
	Total:	8,292,270	3,673,800	0	0	0	11,966,070
CC Regional Flood Control							
Beltway Collection System - Pecos	10389				410,000	6,115,000	6,525,000
Beltway Detention Basin and Channel	10373	14,660,000	1,860,000				16,520,000
Fifth Street Collector - Centennial to Deer Springs	10390	4,281,000					4,281,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	6,910,000	22,900,000	2,000,000			31,810,000
Hollywood Storm Drain System Phase II	10375B	14,526,000					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			733,474	10,100,132		10,833,606
North Las Vegas Detention Basin Upgrade	10498		400,000	4,865,000			5,265,000
Range Wash - Ann Branch	10457	10,538,800	1,173,200				11,712,000
Range Wash - Beltway Conveyance	10406				383,200	2,211,200	2,594,400
Speedway North Detention Basin and Outfall	10405					2,478,000	2,478,000
Vandenberg North Detention Basin, Collection & Outfall	10227	17,248,000	8,624,000				25,872,000
	Total:	68,513,800	40,365,200	7,598,474	10,893,332	10,804,200	138,175,006
Comm. Dev. Block Grant							
Canyon Electric Library Main Branch Remodel	20018	2,180,000					2,180,000
	Total:	2,180,000	0	0	0	0	2,180,000
Fund 294							
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015		4,200,000				4,200,000
	Total:	0	4,200,000	0	0	0	4,200,000
Fund 408 - FB							

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Public Works Asset Management Software Service	23036	514,800					514,800
Total:		514,800	0	0	0	0	514,800
General Fund							
Body Worn Camera Program	26019	27,074	15,306	15,306	15,306		72,992
Building Demolition Program	25018	25,000					25,000
Building Maintenance Capital Projects FY 19/20	25008	18,000					18,000
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
ERP System Refresh	23043		2,536,240		2,286,240		4,822,480
EV Station Rehabilitation	25020	12,500					12,500
Facility Relocation, Organization & Equipping	25017	50,000					50,000
Honeywell Upgrade	10486	40,000	200,000				240,000
IT Service Management Software Solution	23044	110,000					110,000
Refresh of City Website	23042	150,000					150,000
Taser Replacement Program	26018	19,520	19,520	19,520			58,560
Technology Refresh - Infrastructure	23001	150,000	1,050,000	150,000	150,000	150,000	1,650,000
Technology Refresh - Personal Computing Devices	23015	212,612	212,612	212,612	212,612	212,612	1,063,060
Technology Refresh - Servers	23008	450,000	200,000	200,000	200,000	200,000	1,250,000
Technology Refresh - Telephony	23028	255,000	35,000	35,000	35,000	35,000	395,000
Total:		1,519,706	5,980,578	632,438	2,899,158	597,612	11,629,492
General Fund - FB							
Animal Shelter	10534	950,000					950,000
Business License, Land Management, Permitting Application	23031	300,000					300,000
Land Development and Community Services Electronic Plan Check	23041	75,000					75,000
Total:		1,325,000	0	0	0	0	1,325,000
General Obligation Bond - FB							
Park Conversion Project	10334	950,000					950,000
Total:		950,000	0	0	0	0	950,000
More Cops Fund							
Body Worn Camera Program	26019	17,475	9,879	9,879	9,879		47,112
Taser Replacement Program	26018	9,760	9,760	9,760			29,280
Total:		27,235	19,639	19,639	9,879	0	76,392
Motor Vehicle Enterprise Fund							
Brooks Master Plan and Remodel	10485	250,000					250,000
Fleet IT Network Upgrades	25015	125,000					125,000
Fleet Telematics	25016	65,000					65,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
	Total:	440,000	0	0	0	0	440,000
Motor Vehicle Fuel Tax							
	Brooks Master Plan and Remodel	10485	700,000				700,000
	Meter Pedestal Removals	10490		75,000	75,000		150,000
	N. 5th Street Signalization	10380	88,250				88,250
	N. 5th Street/Cheyenne Ave. Intersection Improvements	10379		18,000	218,300		236,300
	Streetlight LED Retrofit	10489	1,390,000	1,390,000	1,390,000	1,390,000	6,950,000
	Traffic Signal Video Detection Upgrade Phase 2	10427	26,450				26,450
	Total:	2,204,700	1,483,000	1,683,300	1,390,000	1,390,000	8,151,000
Motor Vehicle Fuel Tax FB							
	Brooks Master Plan and Remodel	10485	285,000				285,000
	N. 5th Street Signalization	10380	15,000				15,000
	N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	12,000				12,000
	Streetlight Replacement Project	10455	245,000				245,000
	Traffic Signal Video Detection Upgrade Phase 2	10427	32,000				32,000
	Update to the Master Plan of Streets and Highways	10524	220,000				220,000
	Total:	809,000	0	0	0	0	809,000
NV Dept of Transportation							
	Cheyenne / MLK Intersection Improvements	10266	757,000				757,000
	N. 5th Street Signalization	10380	2,204,250				2,204,250
	N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	240,000	292,000	4,311,700		4,843,700
	NLV ITS Phase 1	10414	883,669				883,669
	School Safety Improvements	10493	593,000				593,000
	Traffic Signal Video Detection Upgrade Phase 2	10427	1,110,550				1,110,550
	Total:	5,788,469	292,000	4,311,700	0	0	10,392,169
Park District Fund - FB							
	City View Park & Par 3 Golf Course Facilities	10409	92,400				92,400
	Craig Ranch Regional Park Playground Improvements	10530	50,000				50,000
	Land Acquisition - Lone Mountain Road and Camino Al Norte	10469	15,000				15,000
	Total:	157,400	0	0	0	0	157,400
Park District No. III							
	Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	105,000	295,000			400,000
	Total:	105,000	295,000	0	0	0	400,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Park District No. IV							
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	105,000	295,000				400,000
	Total:	105,000	295,000	0	0	0	400,000
Public Safety Tax							
Body Worn Camera Program	26019	30,451	17,215	17,215	17,215		82,096
Taser Replacement Program	26018	19,520	19,520	19,520			58,560
	Total:	49,971	36,735	36,735	17,215	0	140,656
Replacement Vehicles - Fund 100							
Fleet Replacement Program	25001	6,000,000	2,000,000	3,000,000	3,000,000	1,500,000	15,500,000
	Total:	6,000,000	2,000,000	3,000,000	3,000,000	1,500,000	15,500,000
Replacement Vehicles - Fund 268							
Fleet Replacement Program	25001	602,000	1,134,000	827,000	664,000	500,000	3,727,000
	Total:	602,000	1,134,000	827,000	664,000	500,000	3,727,000
Replacement Vehicles - Fund 287							
Fleet Replacement Program	25001	729,000	618,000	664,000	403,000	500,000	2,914,000
	Total:	729,000	618,000	664,000	403,000	500,000	2,914,000
Replacement Vehicles - Fund 288							
Fleet Replacement Program	25001	520,000	363,000	103,000	344,000	173,000	1,503,000
	Total:	520,000	363,000	103,000	344,000	173,000	1,503,000
Replacement Vehicles - Fund 289							
Fleet Replacement Program	25001	123,000	75,000	75,000	75,000	75,000	423,000
	Total:	123,000	75,000	75,000	75,000	75,000	423,000
Replacement Vehicles - Fund 293							
Fleet Replacement Program	25001	150,000	312,000	921,000	555,000	150,000	2,088,000
	Total:	150,000	312,000	921,000	555,000	150,000	2,088,000
Replacement Vehicles - Fund 294							
Fleet Replacement Program	25001	325,000					325,000
	Total:	325,000	0	0	0	0	325,000
Replacement Vehicles - Fund 613							
Fleet Replacement Program	25001	2,152,000	910,000	400,000	900,000	1,080,000	5,442,000
	Total:	2,152,000	910,000	400,000	900,000	1,080,000	5,442,000
Replacement Vehicles - Fund 623							

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Fleet Replacement Program	25001	100,000	100,000	160,000	144,000	150,000	654,000
	Total:	100,000	100,000	160,000	144,000	150,000	654,000
RTC Fuel Revenue Indexing Funds							
Lake Mead Boulevard Improvements	10413	1,135,000	5,218,500				6,353,500
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	9,750,000	3,350,000				13,100,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	2,754,000					2,754,000
	Total:	13,639,000	8,568,500	0	0	0	22,207,500
RTC Fuel Revenue Indexing Funds 2							
ADA Accessibility Improvements	10287	1,000,000	1,000,000		500,000	500,000	3,000,000
Alexander Road - Simmons Street to N. 5th Street	10503	1,215,000	3,350,000				4,565,000
Allen Lane - Craig Road to Centennial Parkway	10504	310,000	2,332,000				2,642,000
Ann Road Pedestrian Bridge	10506	350,000	3,150,000				3,500,000
Arterial Roadway Reconstruction Program	10280B	1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
Clayton Street / CC-215 Pedestrian Bridge Crossing	10514				830,000	11,170,000	12,000,000
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501	3,070,000					3,070,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513	430,000	4,565,000				4,995,000
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	3,429,200	3,429,200	3,377,200			10,235,600
Lamb Boulevard - Centennial Pkwy to CC-215	10453	645,400	8,126,810				8,772,210
Lone Mountain Road - Decatur Blvd. to Losee Road	10507	902,000	5,040,000				5,942,000
N. 5th Street and Centennial Parkway Traffic Signal	10388E	1,410,000					1,410,000
Neighborhood Roadway Rehabilitation Program	10280A	2,000,000	1,500,000	2,000,000	1,000,000	2,000,000	8,500,000
School Safety Improvements	10493	2,040,000	1,925,000	1,770,000			5,735,000
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500				442,000	3,079,000	3,521,000
Traffic Signal Improvements	10509	75,000	750,000	75,000	750,000		1,650,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512			230,000	2,140,000		2,370,000
Washburn Road - Commerce Street to N. 5th Street	10549	301,300	1,461,150				1,762,450
Washburn Road - Valley Drive to Willis Street	10511	170,000	1,770,000				1,940,000
	Total:	18,847,900	40,399,160	9,012,200	13,602,000	17,749,000	99,610,260
RTC MVFT							
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	5,080,000					5,080,000
Bus Turnout Project FY 19/20	10491-19	550,000					550,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Camino Al Norte - Lone Mountain Road to Ann Road	10436	295,000	4,245,000				4,540,000
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	1,115,000	5,634,000				6,749,000
Cheyenne / MLK Intersection Improvements	10266	48,000					48,000
Gilmore Avenue	10462	929,000					929,000
Lamb Boulevard - Centennial Pkwy to CC-215	10453	89,600	1,128,190				1,217,790
Pecos Road - Owens Avenue to Alexander Road	10516	230,000	2,420,000				2,650,000
Total:		8,336,600	13,427,190	0	0	0	21,763,790
RTC Q10 Funds							
N. 5th Street - Cheyenne Avenue to Lower Las Vegas Wash	10517	10,000	1,720,000	6,685,000			8,415,000
Total:		10,000	1,720,000	6,685,000	0	0	8,415,000
Safe Drinking Water State Rev. Loan Fund							
AMI Meter Program	W0065	11,350,000	11,350,000				22,700,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	4,800,000	3,217,000				8,017,000
Well Rehabilitation	W0069	4,760,000	4,719,800				9,479,800
Total:		20,910,000	19,286,800	0	0	0	40,196,800
Southern Nevada Water Authority							
Turf Reduction	10542	150,000	150,000				300,000
Total:		150,000	150,000	0	0	0	300,000
Spec Ad Val							
Building Maintenance Capital Projects FY 19/20	25008	1,269,000					1,269,000
C and MCC Dormitory Remodel	25019	1,300,000					1,300,000
Public Works Asset Management Software Service	23036	133,600					133,600
Total:		2,702,600	0	0	0	0	2,702,600
Tax Override - Parks							
Cheyenne Sports Complex	10475	500,000		690,000			1,190,000
Citywide Aesthetic Improvements	10537	100,000	100,000	100,000	100,000		400,000
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 Upgrades	10536	50,000	75,000	100,000			225,000
Maintenance Equipment	10538		150,000	125,000	275,000		550,000
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
Splash Pads	10539	145,000	10,000	135,000			290,000
Sports Courts Resurfacing	10540	30,000	150,000				180,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sports Fields Rehabilitation	10541	140,000	75,000	100,000			315,000
Turf Reduction	10542	50,000	50,000				100,000
Valley Vista Park	10550	125,000					125,000
Total:		1,290,000	760,000	2,064,000	375,000	0	4,489,000

Tax Override Parks - FB

City View Park & Par 3 Golf Course Facilities	10409	7,600					7,600
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	820,000					820,000
Park System Master Plan	10480	42,500					42,500
Total:		870,100	0	0	0	0	870,100

Tax Override Streets

10 Ton Large Equipment	25010	150,000					150,000
14 Ft Tilt Trailer	25012	12,000					12,000
5 Ton Dump Truck Single Axle	25009	100,000					100,000
Commerce Street Streetlights	10544	223,700					223,700
Fire Station 53 Signal Coordination	10545	26,000					26,000
Locking Handhole Covers for City Streetlights	10546	250,000	265,000				515,000
Major Corridor Pavement Marking Replacement	10547	530,000	530,000	530,000			1,590,000
Track Skidsteer	25013	80,000					80,000
Trash Compactor Crew Cab Truck	25014	120,000					120,000
Total:		1,491,700	795,000	530,000	0	0	2,816,700

Tax Override Streets - FB

Meter Pedestal Removals	10490	75,000					75,000
N. 5th Street Signalization	10380	62,500					62,500
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	3,000					3,000
Total:		140,500	0	0	0	0	140,500

Tax Override-Fire

Apparatus - Engine Replacement - Unit 1664	22054			650,000			650,000
Apparatus - Engine Replacement - Unit 1819	22060				700,000		700,000
Apparatus - Engine Replacement Unit 1398	22031	100,000					100,000
Apparatus - Engine Replacement Unit 1663	22036		650,000				650,000
Cardiac Defibrillator - Replacement	22049		610,000				610,000
Fire - AutoPulse Replacement	22050	80,000					80,000
Fire - Communication Replacement	22019	170,000	185,000	147,000	154,000	162,000	818,000
Fire Station 53 Structural Remediation	10518	700,000					700,000
Fire Station Remodel / Replacement	10459	450,000	200,000	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	10,000	48,000	20,000	52,000	20,000	150,000
Firefighter - SCBA Replacement	22022	90,000	134,000	141,000	148,000	155,000	668,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Firefighter - Turnout Replacement	22023	163,000	180,000	180,000	189,000	199,000	911,000
Medical Equipment Replacement	22052	231,000					231,000
Total:		1,994,000	2,007,000	1,838,000	2,243,000	1,436,000	9,518,000
Traffic Cost Participation Agreements							
CCTV for Traffic Operations/Management	10543	216,000					216,000
Illuminated Street Name Signs	10494	2,700,000					2,700,000
NLV ITS Phase 1	10414	45,111					45,111
ReflectORIZED Traffic Signal Head Backplates	10548	699,000					699,000
Total:		3,660,111	0	0	0	0	3,660,111
Utility Enterprise Fund							
Apex Elevated Storage Reservoir	W0068	395,000					395,000
Carey Avenue Cathodic Protection	W0049		750,000				750,000
Central Pump Station Rehabilitation	W0052					1,000,000	1,000,000
Deer Springs Reservoir 2	W0063		700,000	8,000,000			8,700,000
Flow Equalization Basin	S0036		11,000,000				11,000,000
Losee Road/LV Wash Diversion Sewer	S0039				460,000	4,540,000	5,000,000
MBR Replacement	S0034			25,000,000			25,000,000
Nellis Industrial Park Interceptor Sewer	S0038				380,000	3,480,000	3,860,000
Payment Processing Equipment Replacement	W0019			300,000			300,000
Reservoir Repainting	W0001	3,400,000	100,000	1,700,000	1,700,000	2,000,000	8,900,000
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	500,000					500,000
Wastewater Master Plan Update	S0025	200,000					200,000
Water Master Plan Update	W0066	400,000					400,000
Water Operations Miscellaneous Capital Repairs	W0061	300,000	300,000	300,000	300,000	300,000	1,500,000
Water System Bolstering	W0020	400,000	400,000	400,000	400,000	400,000	2,000,000
Waterline Oversizing - Apex	W0067		2,364,594	9,875,215			12,239,809
Waterline Oversizing - General	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:		6,695,000	16,714,594	46,675,215	4,340,000	13,820,000	88,244,809
Utility Enterprise Fund - FB							
AMI Meter Program	W0065	50,000	2,900,000				2,950,000
Apex Elevated Storage Reservoir	W0068	3,712,000					3,712,000
Asset Management System	W0062	200,000					200,000
Carey Avenue Cathodic Protection	W0049	195,000	5,000				200,000
Emergency Transfer Switch	S0037	200,000					200,000
Flow Equalization Basin	S0036	1,000,000					1,000,000
Manhole Lining	S0030	600,000					600,000
P2B Pump Station Rehabilitation	W0055	893,000					893,000

Capital Improvement Plan

Projects By Funding Source

Department	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Payment Processing Equipment Replacement	W0019	50,000					50,000
Pecos & Tropical Manhole Replacement	S0031	99,000					99,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	225,000					225,000
Wastewater Master Plan Update	S0025	300,000					300,000
Waterline Oversizing - Apex	W0067	23,041,148	14,369,978				37,411,126
	Total:	30,565,148	17,274,978	0	0	0	47,840,126
	Grand Total:	215,641,010	192,331,174	87,236,701	41,854,584	49,924,812	586,988,281

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Downtown Redevelopment							
Canyon Electric Library Main Branch Remodel	20018	2,180,000					2,180,000
Comm. Dev. Block Grant		2,180,000					2,180,000
Milestone Park Phase I	20017	325,000	1,883,500				2,208,500
Bureau of Land Mgmt.		325,000	1,883,500				2,208,500
Total:		2,505,000	1,883,500	0	0	0	4,388,500
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	14,660,000	1,860,000				16,520,000
CC Regional Flood Control		14,660,000	1,860,000				16,520,000
Fifth Street Collector - Centennial to Deer Springs	10390	4,281,000					4,281,000
CC Regional Flood Control		4,281,000					4,281,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	6,910,000	22,900,000	2,000,000			31,810,000
CC Regional Flood Control		6,910,000	22,900,000	2,000,000			31,810,000
Hollywood Storm Drain System Phase II	10375B	14,526,000					14,526,000
CC Regional Flood Control		14,526,000					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			733,474	10,100,132		10,833,606
CC Regional Flood Control				733,474	10,100,132		10,833,606
North Las Vegas Detention Basin Upgrade	10498		400,000	4,865,000			5,265,000
CC Regional Flood Control			400,000	4,865,000			5,265,000
Range Wash - Ann Branch	10457	10,538,800	1,173,200				11,712,000
CC Regional Flood Control		10,538,800	1,173,200				11,712,000
Range Wash - Beltway Conveyance	10406				383,200	2,211,200	2,594,400
CC Regional Flood Control					383,200	2,211,200	2,594,400
Speedway North Detention Basin and Outfall	10405					2,478,000	2,478,000
CC Regional Flood Control						2,478,000	2,478,000
Vandenberg North Detention Basin, Collection & Outfall	10227	17,248,000	8,624,000				25,872,000
CC Regional Flood Control		17,248,000	8,624,000				25,872,000
Total:		68,513,800	40,365,200	7,598,474	10,893,332	10,804,200	138,175,006
Municipal Facilities							
Animal Shelter	10534	950,000					950,000
General Fund - FB		950,000					950,000
Brooks Master Plan and Remodel	10485	1,235,000					1,235,000
Motor Vehicle Fuel Tax		700,000					700,000
Motor Vehicle Enterprise Fund		250,000					250,000
Motor Vehicle Fuel Tax FB		285,000					285,000
Building Demolition Program	25018	25,000					25,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Fund		25,000					25,000
Building Maintenance Capital Projects FY 19/20	25008	1,287,000					1,287,000
General Fund		18,000					18,000
Spec Ad Val		1,269,000					1,269,000
C and MCC Dormitory Remodel	25019	1,300,000					1,300,000
Spec Ad Val		1,300,000					1,300,000
EV Station Rehabilitation	25020	12,500					12,500
General Fund		12,500					12,500
Facility Relocation, Organization & Equipping	25017	50,000					50,000
General Fund		50,000					50,000
Fire Station Remodel / Replacement	10459	450,000	200,000	200,000	200,000	200,000	1,250,000
Tax Override-Fire		450,000	200,000	200,000	200,000	200,000	1,250,000
Honeywell Upgrade	10486	40,000	200,000				240,000
General Fund		40,000	200,000				240,000
Total:		5,349,500	400,000	200,000	200,000	200,000	6,349,500

Parks & Recreation

Cheyenne Sports Complex	10475	500,000		690,000			1,190,000
Tax Override - Parks		500,000		690,000			1,190,000
City View Park & Par 3 Golf Course Facilities	10409	100,000					100,000
Tax Override Parks - FB		7,600					7,600
Park District Fund - FB		92,400					92,400
Citywide Aesthetic Improvements	10537	100,000	100,000	100,000	100,000		400,000
Tax Override - Parks		100,000	100,000	100,000	100,000		400,000
Craig Ranch Regional Park LED Light Conversion	10476	150,000					150,000
Tax Override - Parks		150,000					150,000
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	1,030,000	590,000				1,620,000
Tax Override Parks - FB		820,000					820,000
Park District No. III		105,000	295,000				400,000
Park District No. IV		105,000	295,000				400,000
Craig Ranch Regional Park Playground Improvements	10530	50,000					50,000
Park District Fund - FB		50,000					50,000
Craig Ranch Regional Park Soccer Fields	10482	655,000	7,545,000				8,200,000
413-Clark County Parks Grant		655,000	7,545,000				8,200,000
Craig Ranch Regional Park Upgrades	10536	50,000	75,000	100,000			225,000
Tax Override - Parks		50,000	75,000	100,000			225,000
Kiel Ranch Historic Park - Phase III (B)	10395B	549,270					549,270
Bureau of Land Mgmt.		549,270					549,270
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
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

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Park District Fund - FB		15,000					15,000
Maintenance Equipment	10538		150,000	125,000	275,000		550,000
Tax Override - Parks			150,000	125,000	275,000		550,000
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	950,000					950,000
General Obligation Bond - FB		950,000					950,000
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
Splash Pads	10539	145,000	10,000	135,000			290,000
Tax Override - Parks		145,000	10,000	135,000			290,000
Sports Courts Resurfacing	10540	30,000	150,000				180,000
Tax Override - Parks		30,000	150,000				180,000
Sports Fields Rehabilitation	10541	140,000	75,000	100,000			315,000
Tax Override - Parks		140,000	75,000	100,000			315,000
Turf Reduction	10542	200,000	200,000				400,000
Tax Override - Parks		50,000	50,000				100,000
Southern Nevada Water Authority		150,000	150,000				300,000
Valley Vista Park	10550	125,000					125,000
Tax Override - Parks		125,000					125,000
Total:		12,249,770	10,835,300	2,064,000	375,000	0	25,524,070

Public Safety: Fire

Apparatus - Engine Replacement - Unit 1664	22054			650,000			650,000
Tax Override-Fire				650,000			650,000
Apparatus - Engine Replacement - Unit 1819	22060					700,000	700,000
Tax Override-Fire						700,000	700,000
Apparatus - Engine Replacement Unit 1398	22031	100,000					100,000
Tax Override-Fire		100,000					100,000
Apparatus - Engine Replacement Unit 1663	22036		650,000				650,000
Tax Override-Fire			650,000				650,000
Cardiac Defibrillator - Replacement	22049		610,000				610,000
Tax Override-Fire			610,000				610,000
Fire - AutoPulse Replacement	22050	80,000					80,000
Tax Override-Fire		80,000					80,000
Fire - Communication Replacement	22019	170,000	185,000	147,000	154,000	162,000	818,000
Tax Override-Fire		170,000	185,000	147,000	154,000	162,000	818,000
Fire Station 53 Structural Remediation	10518	700,000					700,000
Tax Override-Fire		700,000					700,000
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	10,000	48,000	20,000	52,000	20,000	150,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Tax Override-Fire		10,000	48,000	20,000	52,000	20,000	150,000
Firefighter - SCBA Replacement	22022	90,000	134,000	141,000	148,000	155,000	668,000
Tax Override-Fire		90,000	134,000	141,000	148,000	155,000	668,000
Firefighter - Turnout Replacement	22023	163,000	180,000	180,000	189,000	199,000	911,000
Tax Override-Fire		163,000	180,000	180,000	189,000	199,000	911,000
Medical Equipment Replacement	22052	231,000					231,000
Tax Override-Fire		231,000					231,000
Total:		1,544,000	1,807,000	1,638,000	2,043,000	1,236,000	8,268,000

Public Safety: Police

Body Worn Camera Program	26019	75,000	42,400	42,400	42,400		202,200
General Fund		27,074	15,306	15,306	15,306		72,992
Public Safety Tax		30,451	17,215	17,215	17,215		82,096
More Cops Fund		17,475	9,879	9,879	9,879		47,112
Taser Replacement Program	26018	48,800	48,800	48,800			146,400
General Fund		19,520	19,520	19,520			58,560
Public Safety Tax		19,520	19,520	19,520			58,560
More Cops Fund		9,760	9,760	9,760			29,280
Total:		123,800	91,200	91,200	42,400	0	348,600

Technology Improvements

Business License, Land Management, Permitting Application	23031	300,000					300,000
General Fund - FB		300,000					300,000
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
General Fund			1,711,900				1,711,900
ERP System Refresh	23043		2,536,240		2,286,240		4,822,480
General Fund			2,536,240		2,286,240		4,822,480
IT Service Management Software Solution	23044	110,000					110,000
General Fund		110,000					110,000
Land Development and Community Services Electronic Plan Check	23041	75,000					75,000
General Fund - FB		75,000					75,000
Public Works Asset Management Software Service	23036	648,400					648,400
Spec Ad Val		133,600					133,600
Fund 408 - FB		514,800					514,800
Refresh of City Website	23042	150,000					150,000
General Fund		150,000					150,000
Technology Refresh - Infrastructure	23001	150,000	1,050,000	150,000	150,000	150,000	1,650,000
General Fund		150,000	1,050,000	150,000	150,000	150,000	1,650,000
Technology Refresh - Personal Computing Devices	23015	212,612	212,612	212,612	212,612	212,612	1,063,060
General Fund		212,612	212,612	212,612	212,612	212,612	1,063,060
Technology Refresh - Servers	23008	450,000	200,000	200,000	200,000	200,000	1,250,000
General Fund		450,000	200,000	200,000	200,000	200,000	1,250,000
Technology Refresh - Telephony	23028	255,000	35,000	35,000	35,000	35,000	395,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Fund		255,000	35,000	35,000	35,000	35,000	395,000
	Total:	2,351,012	5,745,752	597,612	2,883,852	597,612	12,175,840

Transportation

ADA Accessibility Improvements	10287	1,000,000	1,000,000		500,000	500,000	3,000,000
RTC Fuel Revenue Indexing Funds 2		1,000,000	1,000,000		500,000	500,000	3,000,000
Alexander Road - Simmons Street to N. 5th Street	10503	1,215,000	3,350,000				4,565,000
RTC Fuel Revenue Indexing Funds 2		1,215,000	3,350,000				4,565,000
Allen Lane - Craig Road to Centennial Parkway	10504	310,000	2,332,000				2,642,000
RTC Fuel Revenue Indexing Funds 2		310,000	2,332,000				2,642,000
Ann Road Pedestrian Bridge	10506	350,000	3,150,000				3,500,000
RTC Fuel Revenue Indexing Funds 2		350,000	3,150,000				3,500,000
Arterial Roadway Reconstruction Program	10280B	1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
RTC Fuel Revenue Indexing Funds 2		1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	5,080,000					5,080,000
RTC MVFT		5,080,000					5,080,000
Bus Turnout Project FY 19/20	10491-19	550,000					550,000
RTC MVFT		550,000					550,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436	295,000	4,245,000				4,540,000
RTC MVFT		295,000	4,245,000				4,540,000
CCTV for Traffic Operations/Management	10543	216,000					216,000
Traffic Cost Participation Agreements		216,000					216,000
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	1,115,000	5,634,000				6,749,000
RTC MVFT		1,115,000	5,634,000				6,749,000
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	3,070,000					3,070,000
RTC Fuel Revenue Indexing Funds 2		3,070,000					3,070,000
Commerce Street Streetlights	10544	223,700					223,700
Tax Override Streets		223,700					223,700
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513	430,000	4,565,000				4,995,000
RTC Fuel Revenue Indexing Funds 2		430,000	4,565,000				4,995,000
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	3,429,200	3,429,200	3,377,200			10,235,600
RTC Fuel Revenue Indexing Funds 2		3,429,200	3,429,200	3,377,200			10,235,600
Fire Station 53 Signal Coordination	10545	26,000					26,000
Tax Override Streets		26,000					26,000

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gilmore Avenue	10462	929,000					929,000
RTC MVFT		929,000					929,000
Illuminated Street Name Signs	10494	2,700,000					2,700,000
Traffic Cost Participation Agreements		2,700,000					2,700,000
Lake Mead Boulevard Improvements	10413	1,135,000	5,218,500				6,353,500
RTC Fuel Revenue Indexing Funds		1,135,000	5,218,500				6,353,500
Lamb Boulevard - Centennial Pkwy to CC-215	10453	735,000	9,255,000				9,990,000
RTC MVFT		89,600	1,128,190				1,217,790
RTC Fuel Revenue Indexing Funds 2		645,400	8,126,810				8,772,210
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	9,750,000	7,550,000				17,300,000
RTC Fuel Revenue Indexing Funds		9,750,000	3,350,000				13,100,000
Fund 294			4,200,000				4,200,000
Locking Handhole Covers for City Streetlights	10546	250,000	265,000				515,000
Tax Override Streets		250,000	265,000				515,000
Lone Mountain Road - Decatur Blvd. to Losee Road	10507	902,000	5,040,000				5,942,000
RTC Fuel Revenue Indexing Funds 2		902,000	5,040,000				5,942,000
Major Corridor Pavement Marking Replacement	10547	530,000	530,000	530,000			1,590,000
Tax Override Streets		530,000	530,000	530,000			1,590,000
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 - Cheyenne Avenue to Lower Las Vegas Wash	10517	10,000	1,720,000	6,685,000			8,415,000
RTC Q10 Funds		10,000	1,720,000	6,685,000			8,415,000
N. 5th Street and Centennial Parkway Traffic Signal	10388E	1,410,000					1,410,000
RTC Fuel Revenue Indexing Funds 2		1,410,000					1,410,000
N. 5th Street Signalization	10380	2,370,000					2,370,000
NV Dept of Transportation		2,204,250					2,204,250
Tax Override Streets - FB		62,500					62,500
Motor Vehicle Fuel Tax		88,250					88,250
Motor Vehicle Fuel Tax FB		15,000					15,000
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
Motor Vehicle Fuel Tax			18,000	218,300			236,300
Motor Vehicle Fuel Tax FB		12,000					12,000
Neighborhood Roadway Rehabilitation Program	10280A	2,000,000	1,500,000	2,000,000	1,000,000	2,000,000	8,500,000
RTC Fuel Revenue Indexing Funds 2		2,000,000	1,500,000	2,000,000	1,000,000	2,000,000	8,500,000
NLV ITS Phase 1	10414	928,780					928,780
NV Dept of Transportation		883,669					883,669
Traffic Cost Participation Agreements		45,111					45,111
Pecos Road - Owens Avenue to Alexander Road	10516	230,000	2,420,000				2,650,000
RTC MVFT		230,000	2,420,000				2,650,000
Reflectorized Traffic Signal Head Backplates	10548	699,000					699,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Traffic Cost Participation Agreements		699,000					699,000
School Safety Improvements	10493	2,633,000	1,925,000	1,770,000			6,328,000
NV Dept of Transportation		593,000					593,000
RTC Fuel Revenue Indexing Funds 2		2,040,000	1,925,000	1,770,000			5,735,000
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500				442,000	3,079,000	3,521,000
RTC Fuel Revenue Indexing Funds 2					442,000	3,079,000	3,521,000
Streetlight LED Retrofit	10489	1,390,000	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	245,000					245,000
Motor Vehicle Fuel Tax FB		245,000					245,000
Traffic Signal Improvements	10509	75,000	750,000	75,000	750,000		1,650,000
RTC Fuel Revenue Indexing Funds 2		75,000	750,000	75,000	750,000		1,650,000
Traffic Signal Video Detection Upgrade Phase 2	10427	1,169,000					1,169,000
NV Dept of Transportation		1,110,550					1,110,550
Motor Vehicle Fuel Tax		26,450					26,450
Motor Vehicle Fuel Tax FB		32,000					32,000
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/Hollywood Boulevard to I-15	10412	2,979,000					2,979,000
RTC Fuel Revenue Indexing Funds		2,754,000					2,754,000
Utility Enterprise Fund - FB		225,000					225,000
Update to the Master Plan of Streets and Highways	10524	220,000					220,000
Motor Vehicle Fuel Tax FB		220,000					220,000
Washburn Road - Commerce Street to N. 5th Street	10549	301,300	1,461,150				1,762,450
RTC Fuel Revenue Indexing Funds 2		301,300	1,461,150				1,762,450
Washburn Road - Valley Drive to Willis Street	10511	170,000	1,770,000				1,940,000
RTC Fuel Revenue Indexing Funds 2		170,000	1,770,000				1,940,000
Total:		53,705,980	70,884,850	22,222,200	14,992,000	19,139,000	180,944,030

Utilities: Sewer

Emergency Transfer Switch	S0037	200,000					200,000
Utility Enterprise Fund - FB		200,000					200,000
Flow Equalization Basin	S0036	1,000,000	11,000,000				12,000,000
Utility Enterprise Fund			11,000,000				11,000,000
Utility Enterprise Fund - FB		1,000,000					1,000,000
Losee Road/LV Wash Diversion Sewer	S0039				460,000	4,540,000	5,000,000
Utility Enterprise Fund					460,000	4,540,000	5,000,000
Manhole Lining	S0030	600,000					600,000
Utility Enterprise Fund - FB		600,000					600,000
MBR Replacement	S0034			25,000,000			25,000,000
Utility Enterprise Fund				25,000,000			25,000,000
Nellis Industrial Park Interceptor Sewer	S0038				380,000	3,480,000	3,860,000
Utility Enterprise Fund					380,000	3,480,000	3,860,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Pecos & Tropical Manhole Replacement	S0031	99,000					99,000
Utility Enterprise Fund - FB		99,000					99,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	4,800,000	3,217,000				8,017,000
Safe Drinking Water State Rev. Loan Fund		4,800,000	3,217,000				8,017,000
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	500,000					500,000
Utility Enterprise Fund		500,000					500,000
Wastewater Master Plan Update	S0025	500,000					500,000
Utility Enterprise Fund		200,000					200,000
Utility Enterprise Fund - FB		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:		8,399,000	14,917,000	25,700,000	1,540,000	8,720,000	59,276,000

Utilities: Water

AMI Meter Program	W0065	11,400,000	14,250,000				25,650,000
Utility Enterprise Fund - FB		50,000	2,900,000				2,950,000
Safe Drinking Water State Rev. Loan Fund		11,350,000	11,350,000				22,700,000
Apex Elevated Storage Reservoir	W0068	4,107,000					4,107,000
Utility Enterprise Fund		395,000					395,000
Utility Enterprise Fund - FB		3,712,000					3,712,000
Asset Management System	W0062	200,000					200,000
Utility Enterprise Fund - FB		200,000					200,000
Carey Avenue Cathodic Protection	W0049	195,000	755,000				950,000
Utility Enterprise Fund			750,000				750,000
Utility Enterprise Fund - FB		195,000	5,000				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		700,000	8,000,000			8,700,000
Utility Enterprise Fund			700,000	8,000,000			8,700,000
P2B Pump Station Rehabilitation	W0055	893,000					893,000
Utility Enterprise Fund - FB		893,000					893,000
Payment Processing Equipment Replacement	W0019	50,000		300,000			350,000
Utility Enterprise Fund				300,000			300,000
Utility Enterprise Fund - FB		50,000					50,000
Reservoir Repainting	W0001	3,400,000	100,000	1,700,000	1,700,000	2,000,000	8,900,000
Utility Enterprise Fund		3,400,000	100,000	1,700,000	1,700,000	2,000,000	8,900,000
Robinson Pump Station Rehabilitation	W0057					1,000,000	1,000,000
Utility Enterprise Fund						1,000,000	1,000,000
Water Master Plan Update	W0066	400,000					400,000
Utility Enterprise Fund		400,000					400,000
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

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
425-Urban Area Security Initiative (UAS) Grant			1,530,000				1,530,000
Water System Bolstering	W0020	400,000	400,000	400,000	400,000	400,000	2,000,000
	Utility Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Waterline Oversizing - Apex	W0067	23,041,148	16,734,572	9,875,215			49,650,935
	Utility Enterprise Fund		2,364,594	9,875,215			12,239,809
	Utility Enterprise Fund - FB	23,041,148	14,369,978				37,411,126
Waterline Oversizing - General	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	4,760,000	4,719,800				9,479,800
	Safe Drinking Water State Rev. Loan Fund	4,760,000	4,719,800				9,479,800
Total:		49,546,148	39,889,372	20,975,215	2,800,000	5,100,000	118,310,735

Vehicles & Heavy Equipment

10 Ton Large Equipment	25010	150,000					150,000
	Tax Override Streets	150,000					150,000
14 Ft Tilt Trailer	25012	12,000					12,000
	Tax Override Streets	12,000					12,000
5 Ton Dump Truck Single Axle	25009	100,000					100,000
	Tax Override Streets	100,000					100,000
Fleet IT Network Upgrades	25015	125,000					125,000
	Motor Vehicle Enterprise Fund	125,000					125,000
Fleet Replacement Program	25001	10,701,000	5,512,000	6,150,000	6,085,000	4,128,000	32,576,000
	Replacement Vehicles - Fund 100	6,000,000	2,000,000	3,000,000	3,000,000	1,500,000	15,500,000
	Replacement Vehicles - Fund 268	602,000	1,134,000	827,000	664,000	500,000	3,727,000
	Replacement Vehicles - Fund 287	729,000	618,000	664,000	403,000	500,000	2,914,000
	Replacement Vehicles - Fund 288	520,000	363,000	103,000	344,000	173,000	1,503,000
	Replacement Vehicles - Fund 293	150,000	312,000	921,000	555,000	150,000	2,088,000
	Replacement Vehicles - Fund 613	2,152,000	910,000	400,000	900,000	1,080,000	5,442,000
	Replacement Vehicles - Fund 289	123,000	75,000	75,000	75,000	75,000	423,000
	Replacement Vehicles - Fund 623	100,000	100,000	160,000	144,000	150,000	654,000
	Replacement Vehicles - Fund 294	325,000					325,000
Fleet Telematics	25016	65,000					65,000
	Motor Vehicle Enterprise Fund	65,000					65,000
Track Skidsteer	25013	80,000					80,000
	Tax Override Streets	80,000					80,000
Trash Compactor Crew Cab Truck	25014	120,000					120,000
	Tax Override Streets	120,000					120,000
Total:		11,353,000	5,512,000	6,150,000	6,085,000	4,128,000	33,228,000
Grand Total:		215,641,010	192,331,174	87,236,701	41,854,584	49,924,812	586,988,281

Budget Item	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	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	10504			46,800	46,800	46,800	140,400
Ann Road Pedestrian Bridge	10506			6,000	6,000	6,000	18,000
Arterial Roadway Reconstruction Program	10280B	7,500	10,000	5,000	10,000	5,000	37,500
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 19/20	10491-19		1,000	1,000	1,000	1,000	4,000
C and MCC Dormitory Remodel	25019	500,000	500,000	500,000	500,000	500,000	2,500,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436			20,615	20,615	20,615	61,845
Centennial Parkway - Pecos Road to Lamb Boulevard	10526			37,000	37,000	37,000	111,000
Cheyenne / MLK Intersection Improvements	10266		2,300	2,300	2,300	2,300	9,200
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501		14,200	14,200	14,200	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
Downtown Complete Streets & Pedestrian Improvements	10505	18,500	18,500	18,500	18,500	18,500	92,500
EV Station Rehabilitation	25020	2,000	2,000	2,000	2,000	2,000	10,000
Gilmore Avenue	10462		9,400	9,400	9,400	9,400	37,600
Illuminated Street Name Signs	10494		100	100	100	100	400
Lake Mead Boulevard Improvements	10413			12,275	12,275	12,275	36,825
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 - Cheyenne Avenue to Lower Las Vegas Wash	10517				20,740	20,740	41,480
N. 5th Street and Centennial Parkway Traffic Signal	10388E		3,300	3,300	3,300	3,300	13,200
N. 5th Street Signalization	10380		6,900	6,900	6,900	6,900	27,600
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379				2,300	2,300	4,600
Neighborhood Roadway Rehabilitation Program	10280A	5,000	7,500	5,000	2,500	5,000	25,000
NLV ITS Phase 1	10414		500	500	500	500	2,000
Pecos Road - Owens Avenue to Alexander Road	10516			7,400	7,400	7,400	22,200
Public Works Asset Management Software Service	23036	86,500	86,500	86,500	86,500	86,500	432,500
School Safety Improvements	10493		10,000	20,000	30,000	30,000	90,000
Splash Pads	10539		6,000	6,000	18,000	18,000	48,000
Traffic Signal Improvements	10509			50,000	50,000	100,000	200,000
Traffic Signal Video Detection Upgrade Phase 2	10427		100	100	100	100	400

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts

Budget Item	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tropical Parkway - Lamb Boulevard to Pecos Road	10512					18,500	18,500
Tropical Parkway/Hollywood Boulevard to I-15	10412		35,750	35,750	35,750	35,750	143,000
Washburn Road - Commerce Street to N. 5th Street	10549			4,725	4,725	4,725	14,175
Washburn Road - Valley Drive to Willis Street	10511			4,725	4,725	4,725	14,175
Total		620,500	733,760	1,101,690	1,149,230	1,252,230	4,857,410
O&M Maintenance/Power							
10 Ton Large Equipment	25010		4,500	4,500	4,500	4,500	18,000
14 Ft Tilt Trailer	25012		1,000	1,000	1,000	1,000	4,000
5 Ton Dump Truck Single Axle	25009		2,000	2,000	2,000	2,000	8,000
Body Worn Camera Program	26019	200,000	200,000	200,000	200,000	200,000	1,000,000
CCTV for Traffic Operations/Management	10543		3,000	3,000	3,000	3,000	12,000
Commerce Street Streetlights	10544		500	500	500	500	2,000
Document Management and Agenda Processing Software Replacement	23032		114,160	114,160	114,160	114,160	456,640
ERP System Refresh	23043		185,000	185,000	185,000	185,000	740,000
Fire Station 53 Signal Coordination	10545		100	100	100	100	400
Fleet IT Network Upgrades	25015		6,000	6,000	6,000	6,000	24,000
Fleet Telematics	25016		36,000	36,000	36,000	36,000	144,000
IT Service Management Software Solution	23044		20,000	20,000	20,000	20,000	80,000
Land Development and Community Services Electronic Plan Check	23041	3,000	15,000	15,000	15,000	15,000	63,000
Park Conversion Project	10334		12,000	12,000	12,000	12,000	48,000
ReflectORIZED Traffic Signal Head Backplates	10548		2,000	2,000	2,000	2,000	8,000
Refresh of City Website	23042		20,000	20,000	20,000	20,000	80,000
Streetlight LED Retrofit	10489	4,000	4,000	4,000	4,000	4,000	20,000
Streetlight Replacement Project	10455		100	100	100	100	400
Track Skidsteer	25013		6,000	6,000	6,000	6,000	24,000
Trash Compactor Crew Cab Truck	25014		3,500	3,500	3,500	3,500	14,000
Total		207,000	634,860	634,860	634,860	634,860	2,746,440
Maintenance Budget Impact Total		827,500	1,368,620	1,736,550	1,784,090	1,887,090	7,603,850

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Municipal Facilities							
C and MCC Dormitory Remodel	25019	500,000	500,000	500,000	500,000	500,000	2,500,000
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,500,000</i>
EV Station Rehabilitation	25020	2,000	2,000	2,000	2,000	2,000	10,000
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>10,000</i>
Parks & Recreation							
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>
Splash Pads	10539		6,000	6,000	18,000	18,000	48,000
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>6,000</i>	<i>6,000</i>	<i>18,000</i>	<i>18,000</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							
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>
ERP System Refresh	23043		185,000	185,000	185,000	185,000	740,000
<i>O&M Maintenance/Power</i>			<i>185,000</i>	<i>185,000</i>	<i>185,000</i>	<i>185,000</i>	<i>740,000</i>
IT Service Management Software Solution	23044		20,000	20,000	20,000	20,000	80,000
<i>O&M Maintenance/Power</i>			<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>80,000</i>
Land Development and Community Services Electronic Plan Check	23041	3,000	15,000	15,000	15,000	15,000	63,000
<i>O&M Maintenance/Power</i>		<i>3,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>63,000</i>
Public Works Asset Management Software Service	23036	86,500	86,500	86,500	86,500	86,500	432,500
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>86,500</i>	<i>86,500</i>	<i>86,500</i>	<i>86,500</i>	<i>86,500</i>	<i>432,500</i>
Refresh of City Website	23042		20,000	20,000	20,000	20,000	80,000
<i>O&M Maintenance/Power</i>			<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>80,000</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	140,400
<i>Maintenance (Maint./Custodial/Energy)</i>				<i>46,800</i>	<i>46,800</i>	<i>46,800</i>	<i>140,400</i>
Ann Road Pedestrian Bridge	10506			6,000	6,000	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>
Arterial Roadway Reconstruction Program	10280B	7,500	10,000	5,000	10,000	5,000	37,500
<i>Maintenance (Maint./Custodial/Energy)</i>		<i>7,500</i>	<i>10,000</i>	<i>5,000</i>	<i>10,000</i>	<i>5,000</i>	<i>37,500</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 19/20	10491-19		1,000	1,000	1,000	1,000	4,000
<i>Maintenance (Maint./Custodial/Energy)</i>			<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>4,000</i>
Camino Al Norte - Lone Mountain Road to Ann Road	10436			20,615	20,615	20,615	61,845

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Operating & Maintenance Impacts By Category

Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
<i>Maintenance (Maint./Custodial/Energy)</i>				20,615	20,615	20,615	61,845
CCTV for Traffic Operations/Management	10543		3,000	3,000	3,000	3,000	12,000
<i>O&M Maintenance/Power</i>			3,000	3,000	3,000	3,000	12,000
Centennial Parkway - Pecos Road to Lamb Boulevard	10526			37,000	37,000	37,000	111,000
<i>Maintenance (Maint./Custodial/Energy)</i>				37,000	37,000	37,000	111,000
Cheyenne / MLK Intersection Improvements	10266		2,300	2,300	2,300	2,300	9,200
<i>Maintenance (Maint./Custodial/Energy)</i>			2,300	2,300	2,300	2,300	9,200
Commerce Street - Cheyenne Avenue to Duchess Avenue	10501		14,200	14,200	14,200	14,200	56,800
<i>Maintenance (Maint./Custodial/Energy)</i>			14,200	14,200	14,200	14,200	56,800
Commerce Street Streetlights	10544		500	500	500	500	2,000
<i>O&M Maintenance/Power</i>			500	500	500	500	2,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513			6,000	6,000	6,000	18,000
<i>Maintenance (Maint./Custodial/Energy)</i>				6,000	6,000	6,000	18,000
Deer Springs Way/ Shelley Berkley Way - Losee Road to Lamb Boulevard	10510					37,000	37,000
<i>Maintenance (Maint./Custodial/Energy)</i>						37,000	37,000
Downtown Complete Streets & Pedestrian Improvements	10505	18,500	18,500	18,500	18,500	18,500	92,500
<i>Maintenance (Maint./Custodial/Energy)</i>		18,500	18,500	18,500	18,500	18,500	92,500
Fire Station 53 Signal Coordination	10545		100	100	100	100	400
<i>O&M Maintenance/Power</i>			100	100	100	100	400
Gilmore Avenue	10462		9,400	9,400	9,400	9,400	37,600
<i>Maintenance (Maint./Custodial/Energy)</i>			9,400	9,400	9,400	9,400	37,600
Illuminated Street Name Signs	10494		100	100	100	100	400
<i>Maintenance (Maint./Custodial/Energy)</i>			100	100	100	100	400
Lake Mead Boulevard Improvements	10413			12,275	12,275	12,275	36,825
<i>Maintenance (Maint./Custodial/Energy)</i>				12,275	12,275	12,275	36,825
Lamb Boulevard - Centennial Pkwy to CC-215	10453			18,500	18,500	18,500	55,500
<i>Maintenance (Maint./Custodial/Energy)</i>				18,500	18,500	18,500	55,500
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015			20,740	20,740	20,740	62,220
<i>Maintenance (Maint./Custodial/Energy)</i>				20,740	20,740	20,740	62,220
Lone Mountain Road - Decatur Blvd. to Losee Road	10507			82,850	82,850	82,850	248,550
<i>Maintenance (Maint./Custodial/Energy)</i>				82,850	82,850	82,850	248,550
N. 5th Street - Cheyenne Avenue to Lower Las Vegas Wash	10517				20,740	20,740	41,480
<i>Maintenance (Maint./Custodial/Energy)</i>					20,740	20,740	41,480
N. 5th Street and Centennial Parkway Traffic Signal	10388E		3,300	3,300	3,300	3,300	13,200
<i>Maintenance (Maint./Custodial/Energy)</i>			3,300	3,300	3,300	3,300	13,200
N. 5th Street Signalization	10380		6,900	6,900	6,900	6,900	27,600
<i>Maintenance (Maint./Custodial/Energy)</i>			6,900	6,900	6,900	6,900	27,600
N. 5th Street/ Cheyenne Ave. Intersection Improvements	10379				2,300	2,300	4,600
<i>Maintenance (Maint./Custodial/Energy)</i>					2,300	2,300	4,600
Neighborhood Roadway Rehabilitation Program	10280A	5,000	7,500	5,000	2,500	5,000	25,000
<i>Maintenance (Maint./Custodial/Energy)</i>		5,000	7,500	5,000	2,500	5,000	25,000
NLV ITS Phase 1	10414		500	500	500	500	2,000
<i>Maintenance (Maint./Custodial/Energy)</i>			500	500	500	500	2,000
Pecos Road - Owens Avenue to Alexander Road	10516			7,400	7,400	7,400	22,200

CITY OF NORTH LAS VEGAS

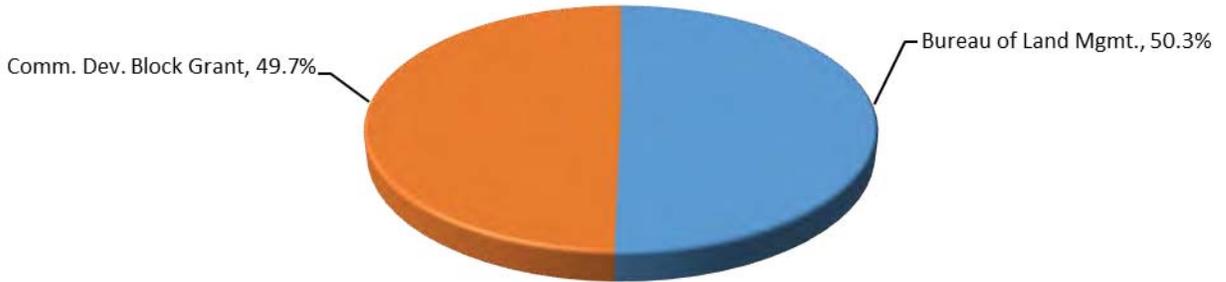
Capital Improvement Plan

Operating & Maintenance Impacts By Category

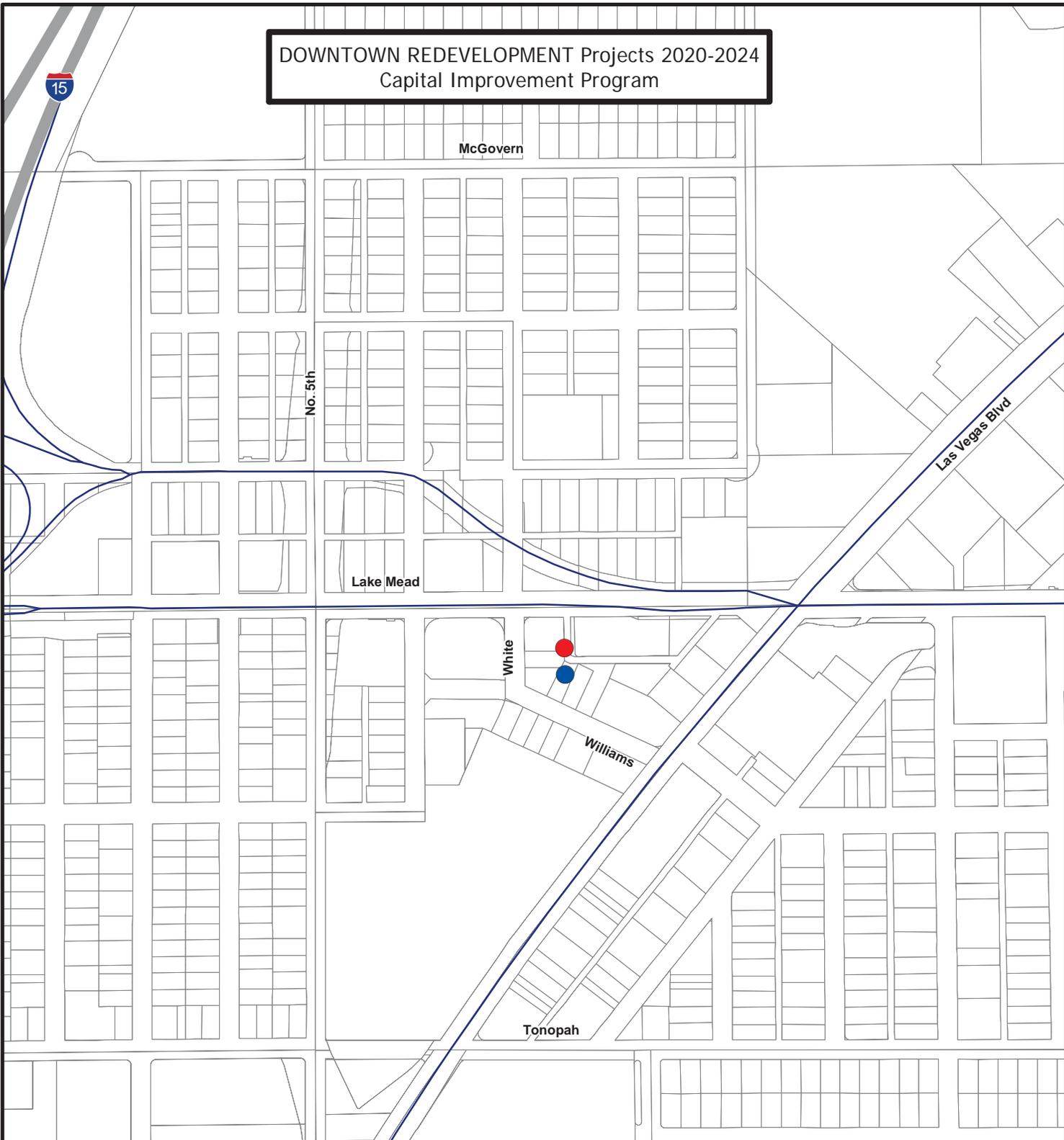
Department	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
<i>Maintenance (Maint./Custodial/Energy)</i>				7,400	7,400	7,400	22,200
Reflectorized Traffic Signal Head Backplates	10548		2,000	2,000	2,000	2,000	8,000
<i>O&M Maintenance/Power</i>			2,000	2,000	2,000	2,000	8,000
School Safety Improvements	10493		10,000	20,000	30,000	30,000	90,000
<i>Maintenance (Maint./Custodial/Energy)</i>			10,000	20,000	30,000	30,000	90,000
Streetlight LED Retrofit	10489	4,000	4,000	4,000	4,000	4,000	20,000
<i>O&M Maintenance/Power</i>		4,000	4,000	4,000	4,000	4,000	20,000
Streetlight Replacement Project	10455		100	100	100	100	400
<i>O&M Maintenance/Power</i>			100	100	100	100	400
Traffic Signal Improvements	10509			50,000	50,000	100,000	200,000
<i>Maintenance (Maint./Custodial/Energy)</i>				50,000	50,000	100,000	200,000
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 - Lamb Boulevard to Pecos Road	10512					18,500	18,500
<i>Maintenance (Maint./Custodial/Energy)</i>						18,500	18,500
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 - Commerce Street to N. 5th Street	10549			4,725	4,725	4,725	14,175
<i>Maintenance (Maint./Custodial/Energy)</i>				4,725	4,725	4,725	14,175
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
Vehicles & Heavy Equipment							
10 Ton Large Equipment	25010		4,500	4,500	4,500	4,500	18,000
<i>O&M Maintenance/Power</i>			4,500	4,500	4,500	4,500	18,000
14 Ft Tilt Trailer	25012		1,000	1,000	1,000	1,000	4,000
<i>O&M Maintenance/Power</i>			1,000	1,000	1,000	1,000	4,000
5 Ton Dump Truck Single Axle	25009		2,000	2,000	2,000	2,000	8,000
<i>O&M Maintenance/Power</i>			2,000	2,000	2,000	2,000	8,000
Fleet IT Network Upgrades	25015		6,000	6,000	6,000	6,000	24,000
<i>O&M Maintenance/Power</i>			6,000	6,000	6,000	6,000	24,000
Fleet Telematics	25016		36,000	36,000	36,000	36,000	144,000
<i>O&M Maintenance/Power</i>			36,000	36,000	36,000	36,000	144,000
Track Skidsteer	25013		6,000	6,000	6,000	6,000	24,000
<i>O&M Maintenance/Power</i>			6,000	6,000	6,000	6,000	24,000
Trash Compactor Crew Cab Truck	25014		3,500	3,500	3,500	3,500	14,000
<i>O&M Maintenance/Power</i>			3,500	3,500	3,500	3,500	14,000

Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Downtown Redevelopment							
Canyon Electric Library Main Branch Remodel	20018	2,180,000					2,180,000
Milestone Park Phase I	20017	325,000	1,883,500				2,208,500
	Total	2,505,000	1,883,500	0	0	0	4,388,500
<i>Bureau of Land Mgmt.</i>		325,000	1,883,500	0	0	0	2,208,500
<i>Comm. Dev. Block Grant</i>		2,180,000	0	0	0	0	2,180,000
	Total	2,505,000	1,883,500	0	0	0	4,388,500

Downtown Redevelopment
2020-2024



**DOWNTOWN REDEVELOPMENT Projects 2020-2024
Capital Improvement Program**



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



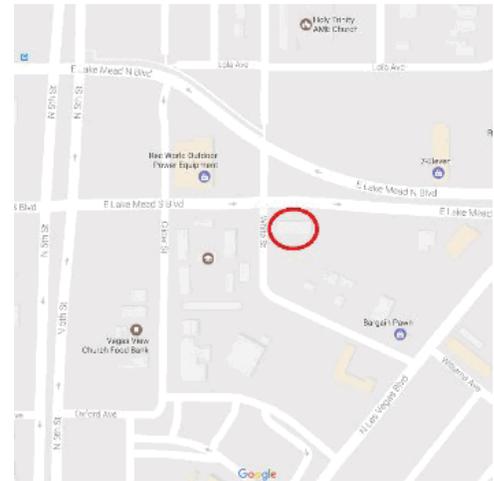
April 2019

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

PROJECT DESCRIPTIONS

Canyon Electric Library Main Branch Remodel Project # 20018

Project Cost: \$2,390,000
 Previous Cost: \$210,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	1,955,000					1,955,000
Construction Management	180,000					180,000
Design	45,000					45,000
Total	2,180,000	0	0	0	0	2,180,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Comm. Dev. Block Grant	2,180,000					2,180,000
Total	2,180,000	0	0	0	0	2,180,000

PROJECT DESCRIPTIONS

Downtown Redevelopment

Milestone Park Phase I Project # 20017

Project Cost: \$2,236,500
 Previous Cost: \$28,000
 O&M Impact: \$0
 Department: Redevelopment Agency
 Ward: 1
 Location: Southeast corner of Lake Mead and Glider

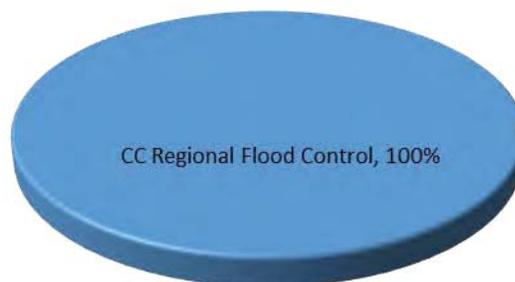


Description: This project includes the planning, development, design and construction of approximately 3.75 acres generally located at Lake Mead Boulevard and White Street. AKA Civic Plaza area of Lake Mead Village West.

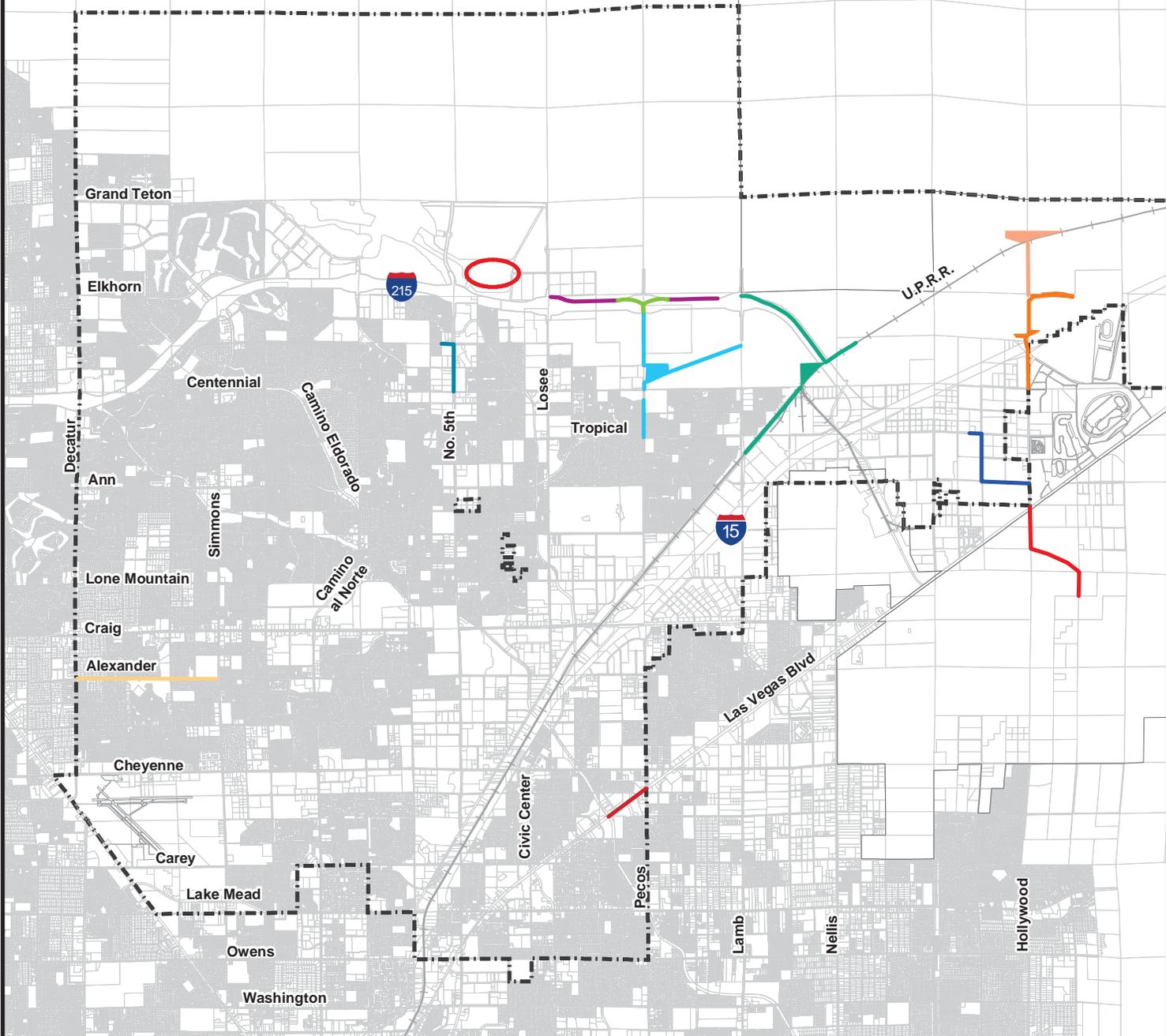
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000	5,000				20,000
Construction	190,000	1,718,500				1,908,500
Construction Management	20,000	160,000				180,000
Design	100,000					100,000
Total	325,000	1,883,500	0	0	0	2,208,500
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Bureau of Land Mgmt.	325,000	1,883,500				2,208,500
Total	325,000	1,883,500	0	0	0	2,208,500

Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Flood Control							
Beltway Collection System - Pecos	10389				410,000	6,115,000	6,525,000
Beltway Detention Basin and Channel	10373	14,660,000	1,860,000				16,520,000
Fifth Street Collector - Centennial to Deer Springs	10390	4,281,000					4,281,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	6,910,000	22,900,000	2,000,000			31,810,000
Hollywood Storm Drain System Phase II	10375B	14,526,000					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			733,474	10,100,132		10,833,606
North Las Vegas Detention Basin Upgrade	10498		400,000	4,865,000			5,265,000
Range Wash - Ann Branch	10457	10,538,800	1,173,200				11,712,000
Range Wash - Beltway Conveyance	10406				383,200	2,211,200	2,594,400
Speedway North Detention Basin and Outfall	10405					2,478,000	2,478,000
Vandenberg North Detention Basin, Collection & Outfall	10227	17,248,000	8,624,000				25,872,000
	Total	68,513,800	40,365,200	7,598,474	10,893,332	10,804,200	138,175,006
<i>CC Regional Flood Control</i>		68,513,800	40,365,200	7,598,474	10,893,332	10,804,200	138,175,006
	Total	68,513,800	40,365,200	7,598,474	10,893,332	10,804,200	138,175,006

Flood Control
2020-2024



FLOOD CONTROL Projects 2020-2024 Capital Improvement Program



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



April 2019

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PROJECT DESCRIPTIONS

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

Project Cost: \$6,525,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: CC-215 & Pecos Rd.



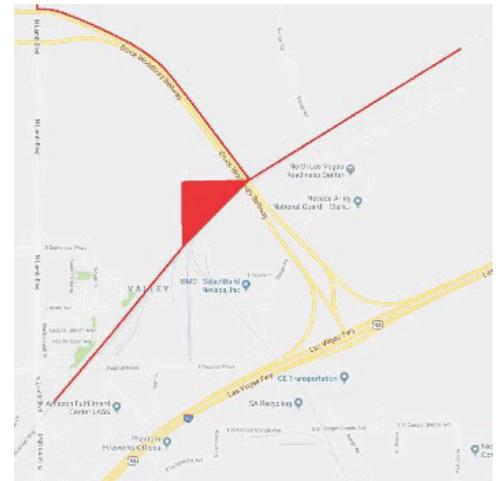
Description: The project involves design and construction of storm drains at the intersection of CC-215 and Pecos Road. This system is designed to convey flow from the Beltway Channels to both sides of Pecos Rd. This project is identified in the 2013 Clark County Regional Flood Control District Master Plan Update as facility numbers RWWE 0463 & RWBW 0000.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	0	0	0	410,000	6,115,000	6,525,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control				410,000	6,115,000	6,525,000
Total	0	0	0	410,000	6,115,000	6,525,000

PROJECT DESCRIPTIONS

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

Project Cost: \$17,438,761
 Previous Cost: \$918,761
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: Generally located east of Lamb Boulevard and northeasterly of Tropical Parkway



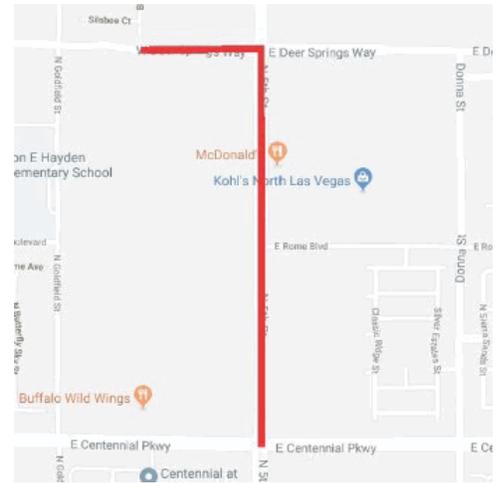
Description: This project consists of design, right-of-way acquisition and construction of a 226-acre feet detention basin and spillway facility. This system is composed of rip rap channels, reinforced concrete boxes and drainage outlets. The project is described in the 2013 Clark County Regional Flood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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000	10,000				20,000
Construction	13,500,000	1,600,000				15,100,000
Construction Management	700,000	250,000				950,000
Design	400,000					400,000
Land Acquisition	50,000					50,000
Total	14,660,000	1,860,000	0	0	0	16,520,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control	14,660,000	1,860,000				16,520,000
Total	14,660,000	1,860,000	0	0	0	16,520,000

PROJECT DESCRIPTIONS

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

Project Cost: \$5,256,000
 Previous Cost: \$975,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 4
 Location: N. 5th St. between Centennial Pkwy and Deer Springs, Deer Springs between N. 5th Street and west +/- 635'



Description: The project includes design, right-of-way acquisition and construction of approximately 2,550 feet of new storm drain from ~ 635 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 0002 and 0050 on the Clark County Regional Flood Control District's 2013 Master Plan.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	3,883,000					3,883,000
Construction Management	388,000					388,000
Total	4,281,000	0	0	0	0	4,281,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control	4,281,000					4,281,000
Total	4,281,000	0	0	0	0	4,281,000

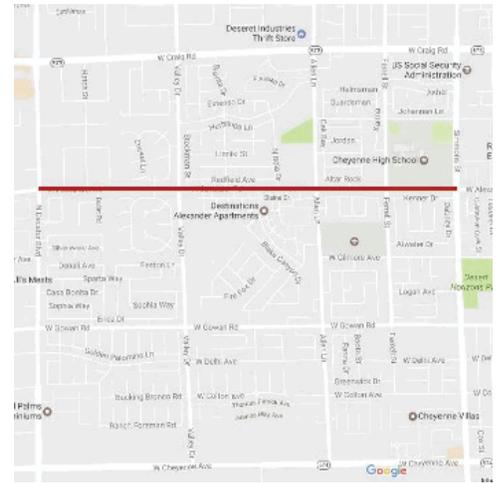
PROJECT DESCRIPTIONS

Flood Control

Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street

Project # 10497

Project Cost: \$33,779,000
 Previous Cost: \$1,969,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2, 3
 Location: Alexander Road, between Decatur Boulevard and Simmons Street



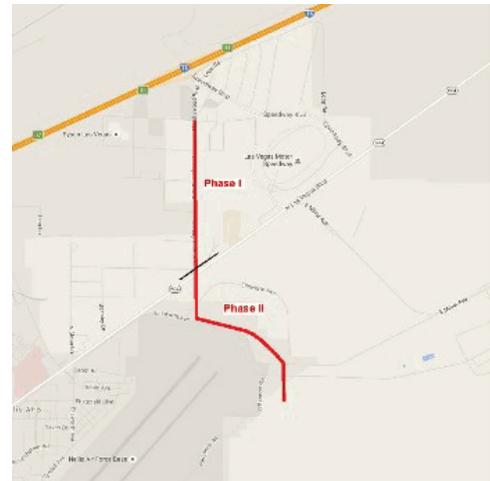
Description: Design, right-of-way acquisition, and environmental mitigation of approximately 8,515 feet of storm drain and improvements within the Alexander Road alignment between Decatur Boulevard and Simmons Street. Specifically, the system is comprised of 2,700 feet of twin 12 foot by 8 foot Reinforced 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	60,000	10,000				70,000
Construction	5,000,000	22,000,000	2,000,000			29,000,000
Construction Management	850,000	590,000				1,440,000
Design	1,000,000	300,000				1,300,000
Total	6,910,000	22,900,000	2,000,000	0	0	31,810,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control	6,910,000	22,900,000	2,000,000			31,810,000
Total	6,910,000	22,900,000	2,000,000	0	0	31,810,000

PROJECT DESCRIPTIONS

Hollywood Storm Drain System Phase II **Project # 10375B**

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



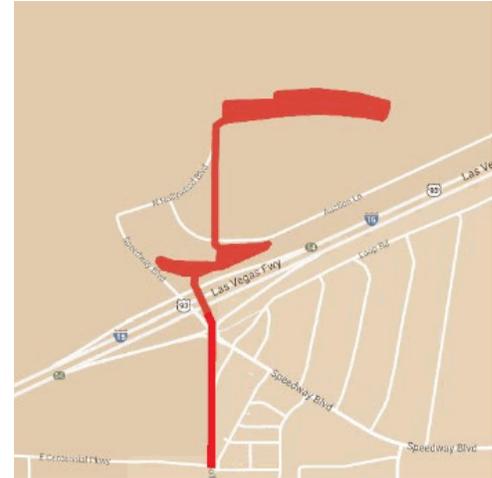
Description: The facility was designed in project 10375 (Phase I). Phase II involves the construction of the channel and storm drain facilities between Las Vegas Blvd. North and Dunes South Detention Basin on Nellis Air Force Base property.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	100,000					100,000
Construction	13,226,000					13,226,000
Construction Management	1,000,000					1,000,000
Design	200,000					200,000
Total	14,526,000	0	0	0	0	14,526,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control	14,526,000					14,526,000
Total	14,526,000	0	0	0	0	14,526,000

PROJECT DESCRIPTIONS

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



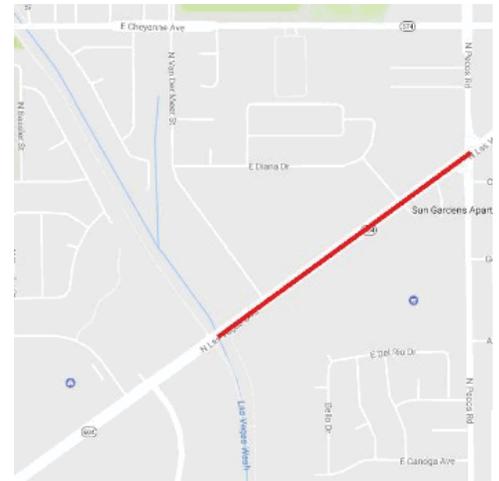
Description: This project includes the design, right-of-way acquisition and construction of the facilities identified in the 2013 Clark County Regional Flood Control District Master Plan as facility numbers RHHW 0300 thru 0412. The project is along the Hollywood Boulevard alignment north to the Speedway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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	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**

Project Cost: \$10,833,606
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration			50,000	25,000		75,000
Construction				9,551,047		9,551,047
Construction Management				524,085		524,085
Design			683,474			683,474
Total	0	0	733,474	10,100,132	0	10,833,606
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control			733,474	10,100,132		10,833,606
Total	0	0	733,474	10,100,132	0	10,833,606

PROJECT DESCRIPTIONS

North Las Vegas Detention Basin Upgrade Project # 10498

Project Cost: \$5,265,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration		50,000	25,000			75,000
Construction			4,574,000			4,574,000
Construction Management			266,000			266,000
Design		350,000				350,000
Total	0	400,000	4,865,000	0	0	5,265,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control		400,000	4,865,000			5,265,000
Total	0	400,000	4,865,000	0	0	5,265,000

PROJECT DESCRIPTIONS

Range Wash - Ann Branch Project # 10457

Project Cost: \$13,655,000
 Previous Cost: \$1,943,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000	5,000				20,000
Construction	9,918,000	1,102,000				11,020,000
Construction Management	595,800	66,200				662,000
Design	10,000					10,000
Total	10,538,800	1,173,200	0	0	0	11,712,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control	10,538,800	1,173,200				11,712,000
Total	10,538,800	1,173,200	0	0	0	11,712,000

PROJECT DESCRIPTIONS

Range Wash - Beltway Conveyance Project # 10406

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



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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration				20,000	50,000	70,000
Construction					2,030,000	2,030,000
Construction Management					111,200	111,200
Design				150,200	20,000	170,200
Land Acquisition				213,000		213,000
Total	0	0	0	383,200	2,211,200	2,594,400

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control				383,200	2,211,200	2,594,400
Total	0	0	0	383,200	2,211,200	2,594,400

PROJECT DESCRIPTIONS

Speedway North Detention Basin and Outfall Project # 10405

Project Cost: \$15,795,000
 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.

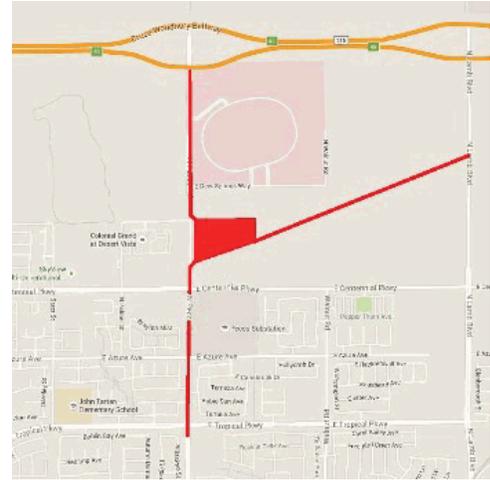
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration					60,000	60,000
Design					1,002,000	1,002,000
Land Acquisition					1,416,000	1,416,000
Total	0	0	0	0	2,478,000	2,478,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control					2,478,000	2,478,000
Total	0	0	0	0	2,478,000	2,478,000

PROJECT DESCRIPTIONS

Vandenberg North Detention Basin, Collection & Outfall **Project # 10227**

Project Cost: \$27,165,000
 Previous Cost: \$1,293,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 4
 Location: Pecos Rd. between Centennial Parkway and CC 215



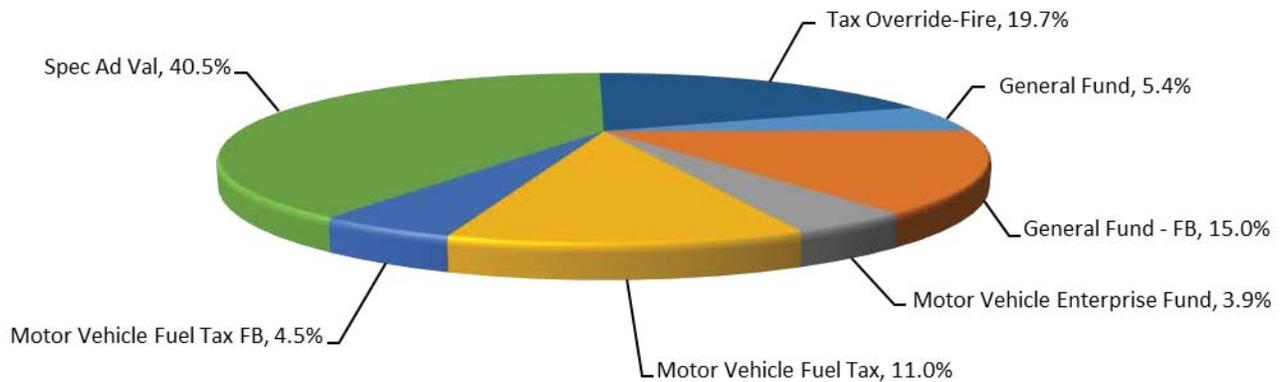
Description: This project consists of the design and construction of a 140 acre-feet detention basin, spillway and outfall. The project also includes approximately 2 miles of reinforced box culverts in Pecos Road. This project is identified in the 2013 Clark County Regional Flood Control District Master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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	50,000	20,000				70,000
Construction	16,468,000	8,234,000				24,702,000
Construction Management	730,000	370,000				1,100,000
Total	17,248,000	8,624,000	0	0	0	25,872,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
CC Regional Flood Control	17,248,000	8,624,000				25,872,000
Total	17,248,000	8,624,000	0	0	0	25,872,000

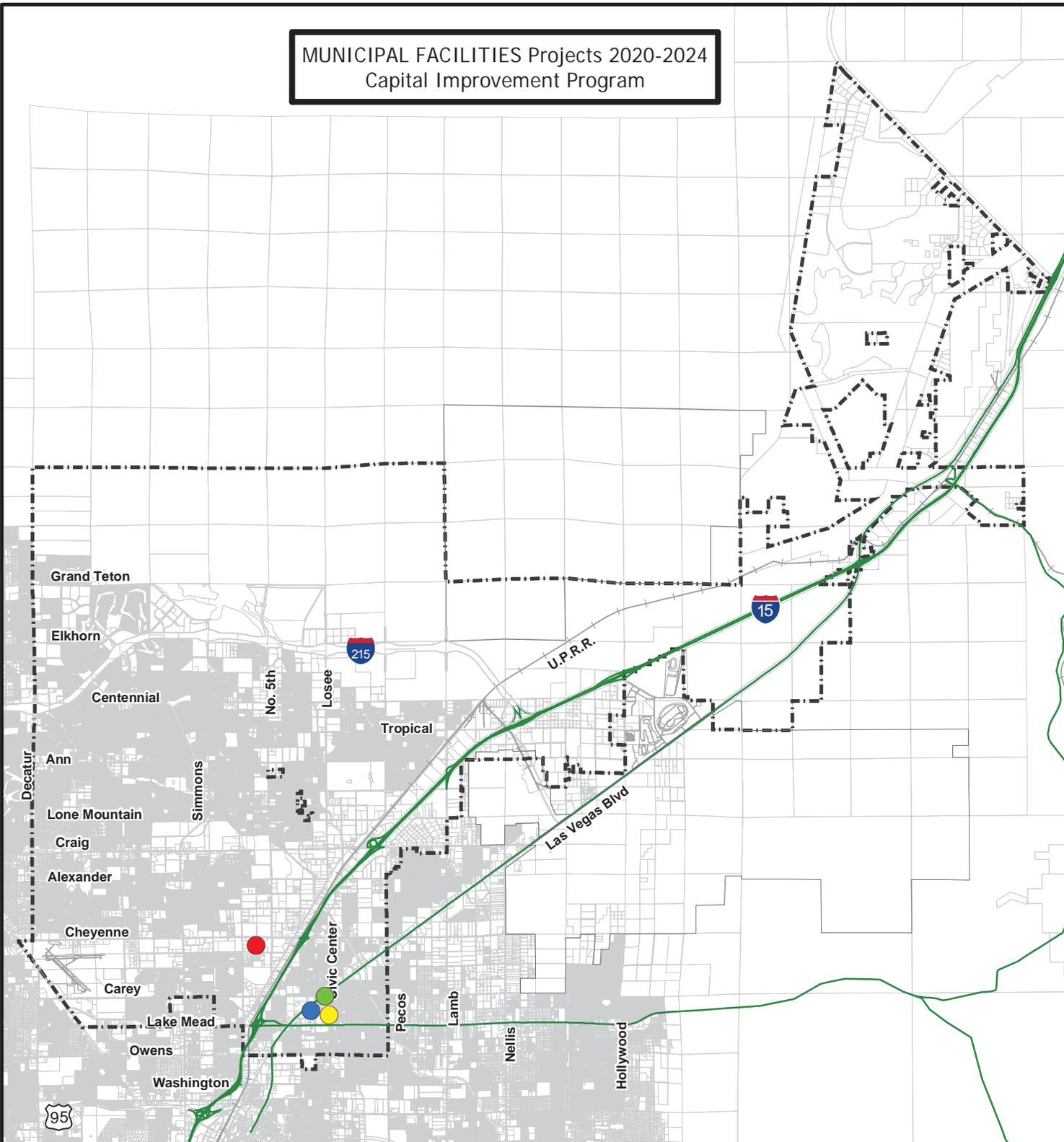
Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Municipal Facilities							
Animal Shelter	10534	950,000					950,000
Brooks Master Plan and Remodel	10485	1,235,000					1,235,000
Building Demolition Program	25018	25,000					25,000
Building Maintenance Capital Projects FY 19/20	25008	1,287,000					1,287,000
C and MCC Dormitory Remodel	25019	1,300,000					1,300,000
EV Station Rehabilitation	25020	12,500					12,500
Facility Relocation, Organization & Equipping	25017	50,000					50,000
Fire Station Remodel / Replacement	10459	450,000	200,000	200,000	200,000	200,000	1,250,000
Honeywell Upgrade	10486	40,000	200,000				240,000
Total		5,349,500	400,000	200,000	200,000	200,000	6,349,500

General Fund	145,500	200,000	0	0	0	345,500
General Fund - FB	950,000	0	0	0	0	950,000
Motor Vehicle Enterprise Fund	250,000	0	0	0	0	250,000
Motor Vehicle Fuel Tax	700,000	0	0	0	0	700,000
Motor Vehicle Fuel Tax FB	285,000	0	0	0	0	285,000
Spec Ad Val	2,569,000	0	0	0	0	2,569,000
Tax Override-Fire	450,000	200,000	200,000	200,000	200,000	1,250,000
Total	5,349,500	400,000	200,000	200,000	200,000	6,349,500

Municipal Facilities
2020-2024



MUNICIPAL FACILITIES Projects 2020-2024
Capital Improvement Program



Citywide Projects

- Building Demolition Program (#25018)
- Building Maintenance Capital Projects FY 19/20 (#25008)
- Facility Relocation, Organization & Equipping (#25017)
- Fire Station Remodel/Replacement (#10459)
- Honeywell Upgrade (#10486)

- Brooks Master Plan and Remodel (#10485)
- C and MCC Dormitory Remodel (#25019)
- EV Station Rehabilitation (#25020)
- Animal Shelter (#10534)



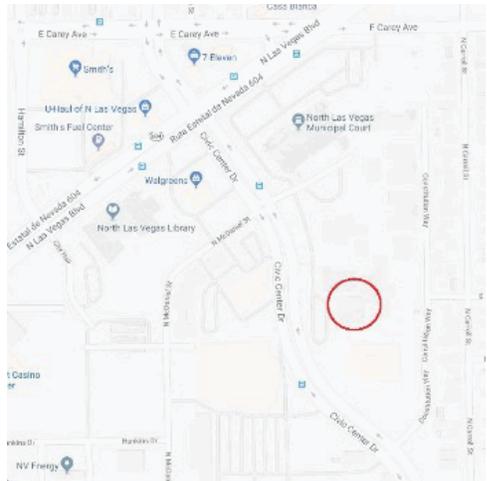
April 2019

PROJECT DESCRIPTIONS

Municipal Facilities

Animal Shelter **Project # 10534**

Project Cost: \$1,200,000
 Previous Cost: \$250,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 1
 Location: 2200 Civic Center



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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	800,000					800,000
Construction Management	140,000					140,000
Total	950,000	0	0	0	0	950,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund - FB	950,000					950,000
Total	950,000	0	0	0	0	950,000

PROJECT DESCRIPTIONS

Municipal Facilities

Brooks Master Plan and Remodel Project # 10485

Project Cost: \$1,285,000
 Previous Cost: \$50,000
 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.

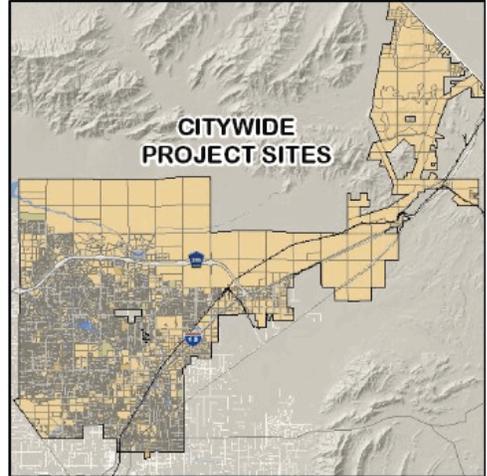
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	1,110,000					1,110,000
Construction Management	100,000					100,000
Design	15,000					15,000
Total	1,235,000	0	0	0	0	1,235,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Enterprise Fund	250,000					250,000
Motor Vehicle Fuel Tax	700,000					700,000
Motor Vehicle Fuel Tax FB	285,000					285,000
Total	1,235,000	0	0	0	0	1,235,000

PROJECT DESCRIPTIONS

Building Demolition Program **Project # 25018**

Project Cost: \$25,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This program is for the necessary demolition of buildings that don't meet code requirements due to fire or structural damage and are in need of removal. This project will also be used for emergency fencing or securing of properties, demolition, street closure, asbestos abatement, etc.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Other	25,000					25,000
Total	25,000	0	0	0	0	25,000

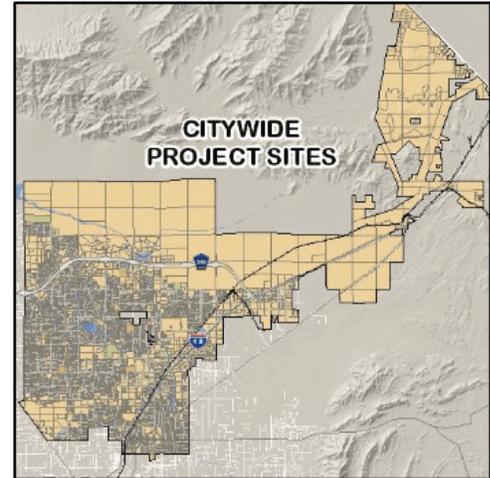
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	25,000					25,000
Total	25,000	0	0	0	0	25,000

PROJECT DESCRIPTIONS

Municipal Facilities

Building Maintenance Capital Projects FY 19/20 Project # 25008

Project Cost: \$1,287,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,000					5,000
Equipment	1,282,000					1,282,000
Total	1,287,000	0	0	0	0	1,287,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	18,000					18,000
Spec Ad Val	1,269,000					1,269,000
Total	1,287,000	0	0	0	0	1,287,000

PROJECT DESCRIPTIONS

Municipal Facilities

C and MCC Dormitory Remodel Project # 25019

Project Cost: \$1,300,000
 Previous Cost: \$0
 O&M Impact: \$500,000
 Department: General Services
 Ward: 1
 Location: C and MCC Dorms



Description: Remodel and rehabilitation of existing dormitories and booking center. The work includes the installation and purchase of new HVAC units, re-connection of utilities, interior building remodel/repair work, re-roofing, exterior patch work and completion of security systems.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	1,300,000					1,300,000
Total	1,300,000	0	0	0	0	1,300,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Spec Ad Val	1,300,000					1,300,000
Total	1,300,000	0	0	0	0	1,300,000

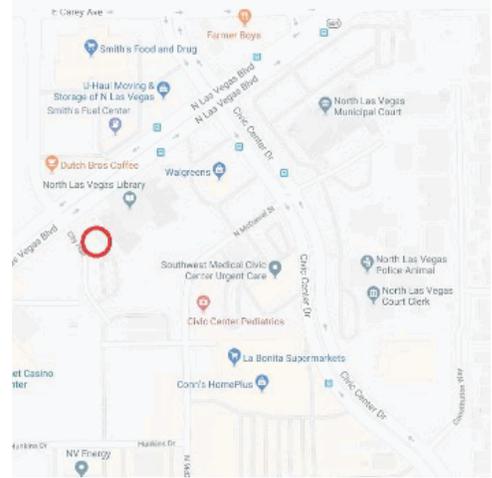
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

PROJECT DESCRIPTIONS

Municipal Facilities

EV Station Rehabilitation **Project # 25020**

Project Cost: \$12,500
 Previous Cost: \$0
 O&M Impact: \$2,000
 Department: Land Development and Community Services
 Ward: 1
 Location: City Hall



Description: Rehabilitation of existing EV Stations (ChargePoint Network) located at City Hall.

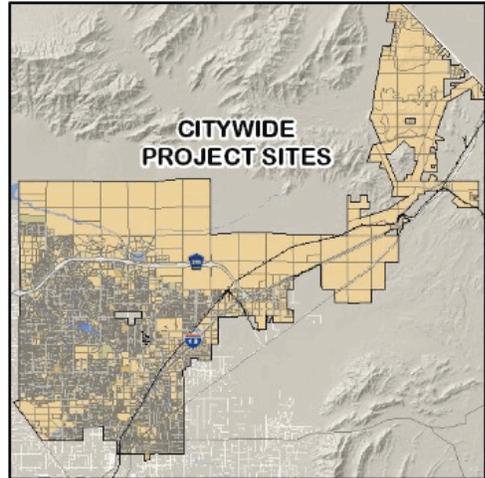
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	12,500					12,500
Total	12,500	0	0	0	0	12,500
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	12,500					12,500
Total	12,500	0	0	0	0	12,500
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

PROJECT DESCRIPTIONS

Municipal Facilities

Facility Relocation, Organization & Equipping Project # 25017

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



Description: Supporting the needed changes during the fiscal year to move office items, relocating cubicles, installing new IT & Electrical drops within the existing system.

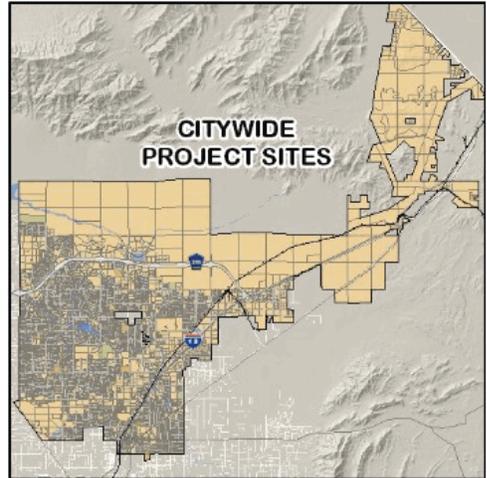
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Other	50,000					50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	50,000					50,000
Total	50,000	0	0	0	0	50,000

PROJECT DESCRIPTIONS

Fire Station Remodel / Replacement Project # 10459

Project Cost: \$1,810,000
 Previous Cost: \$560,000
 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.

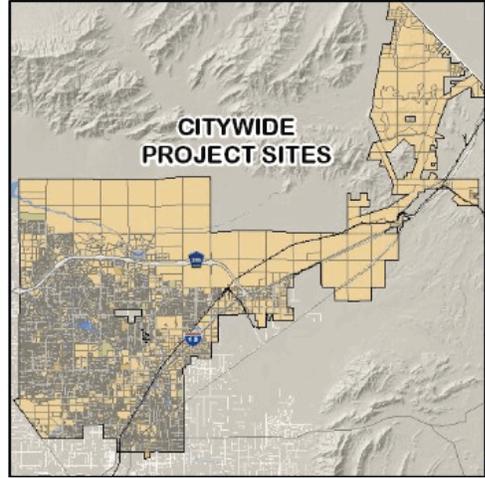
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	6,500	2,000	2,000	2,000	2,000	14,500
Construction	379,500	168,000	168,000	168,000	168,000	1,051,500
Construction Management	39,000	10,000	10,000	10,000	10,000	79,000
Design	25,000	20,000	20,000	20,000	20,000	105,000
Total	450,000	200,000	200,000	200,000	200,000	1,250,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	450,000	200,000	200,000	200,000	200,000	1,250,000
Total	450,000	200,000	200,000	200,000	200,000	1,250,000

PROJECT DESCRIPTIONS

Municipal Facilities

Honeywell Upgrade **Project # 10486**

Project Cost: \$410,000
 Previous Cost: \$170,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	40,000	200,000				240,000
Total	40,000	200,000	0	0	0	240,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	40,000	200,000				240,000
Total	40,000	200,000	0	0	0	240,000

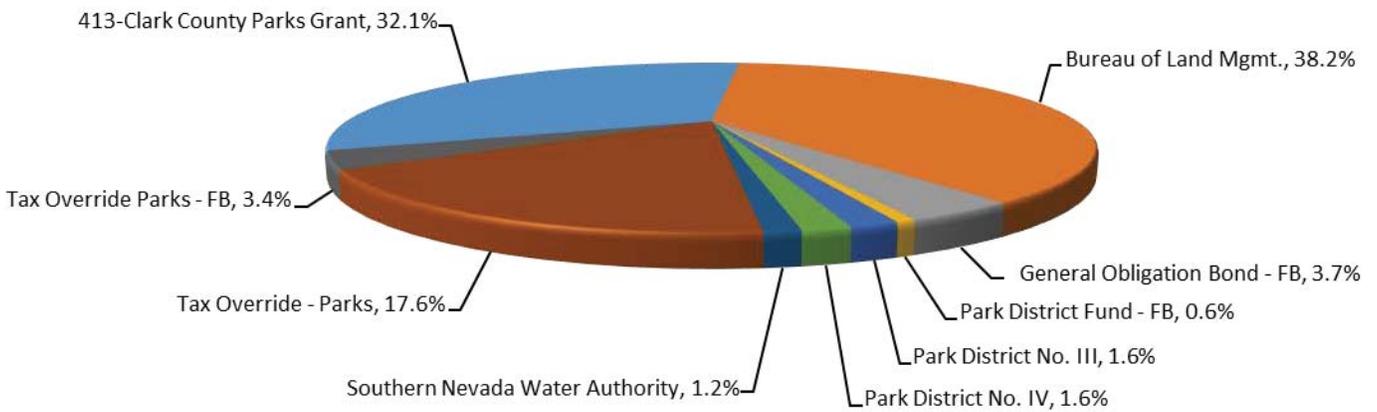


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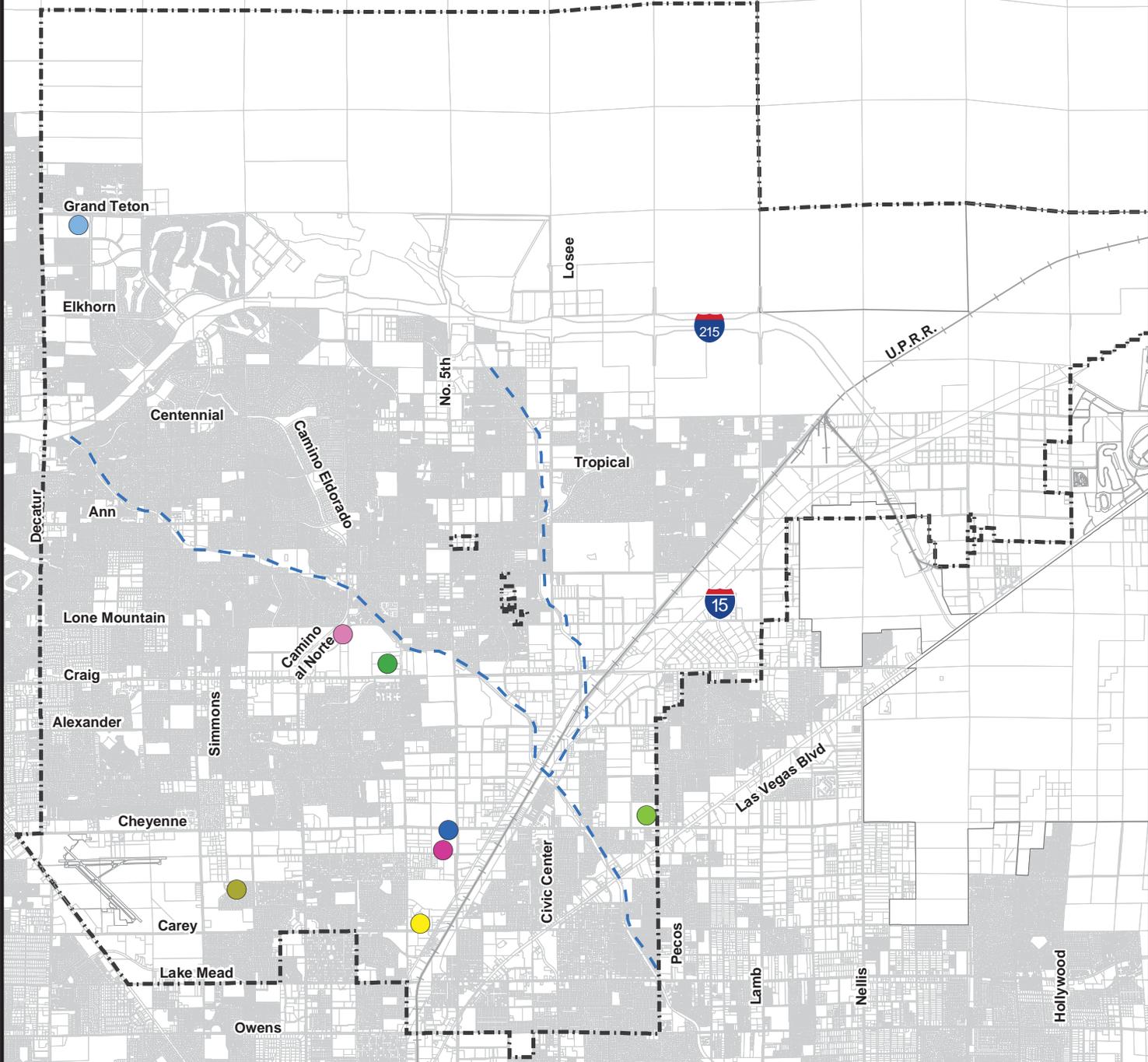
Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Parks & Recreation							
Cheyenne Sports Complex	10475	500,000		690,000			1,190,000
City View Park & Par 3 Golf Course Facilities	10409	100,000					100,000
Citywide Aesthetic Improvements	10537	100,000	100,000	100,000	100,000		400,000
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	1,030,000	590,000				1,620,000
Craig Ranch Regional Park Playground Improvements	10530	50,000					50,000
Craig Ranch Regional Park Soccer Fields	10482	655,000	7,545,000				8,200,000
Craig Ranch Regional Park Upgrades	10536	50,000	75,000	100,000			225,000
Kiel Ranch Historic Park - Phase III (B)	10395B	549,270					549,270
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
Maintenance Equipment	10538		150,000	125,000	275,000		550,000
Par 3 Golf Course Irrigation and Electrical Renovation	10439		50,000	400,000			450,000
Park Conversion Project	10334	950,000					950,000
Park System Master Plan	10480	42,500					42,500
Parks Restrooms and Gazebo Lighting Replacement Program	10471		60,000				60,000
Splash Pads	10539	145,000	10,000	135,000			290,000
Sports Courts Resurfacing	10540	30,000	150,000				180,000
Sports Fields Rehabilitation	10541	140,000	75,000	100,000			315,000
Turf Reduction	10542	200,000	200,000				400,000
Valley Vista Park	10550	125,000					125,000
	Total	12,249,770	10,835,300	2,064,000	375,000	0	25,524,070
<i>413-Clark County Parks Grant</i>		655,000	7,545,000	0	0	0	8,200,000
<i>Bureau of Land Mgmt.</i>		7,967,270	1,790,300	0	0	0	9,757,570
<i>General Obligation Bond - FB</i>		950,000	0	0	0	0	950,000

Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Park District Fund - FB		157,400	0	0	0	0	157,400
Park District No. III		105,000	295,000	0	0	0	400,000
Park District No. IV		105,000	295,000	0	0	0	400,000
Southern Nevada Water Authority		150,000	150,000	0	0	0	300,000
Tax Override - Parks		1,290,000	760,000	2,064,000	375,000	0	4,489,000
Tax Override Parks - FB		870,100	0	0	0	0	870,100
Total		12,249,770	10,835,300	2,064,000	375,000	0	25,524,070

Parks and Recreation
2020-2024



PARKS & RECREATION Projects 2020-2024 Capital Improvement Program



Citywide Projects

- Citywide Aesthetic Improvements (#10537)
- Maintenance Equipment (#10538)
- Park System Master Plan (#10480)
- Park Restrooms and Gazebo
- Lighting Replacement Program (#10471)
- Splash Pads (#10539)
- Sports Courts Resurfacing (#15040)
- Sports Fields Rehabilitation (#10541)
- Turf Reduction (#10542)

- Cheyenne Sports Complex (#10475)
- City View Park & Par 3 Golf Course Facilities (#10409)
- Craig Ranch Regional Park:
 - LED Light Conversion (#10476)
 - Perimeter Fence (#10529)
 - Perimeter Road / Parking Lot Rehabilitation (#10481)
 - Playground Improvements (#10530)
 - Soccer Fields (#10482)
 - Upgrades (#10536)

- Land Acquisition: Lone Mountain Road and Camino Al Norte (#10469)
- Par 3 Golf Course Irrigation and Electrical Renovation (#10439)
- Park Conversion Project (#10334)
- Valley Vista Park (#10550)

- Kiel Ranch Historic Park - Phase III (B) (#10395B)
- Kiel Ranch Historic Park - Phase IV (#10525)

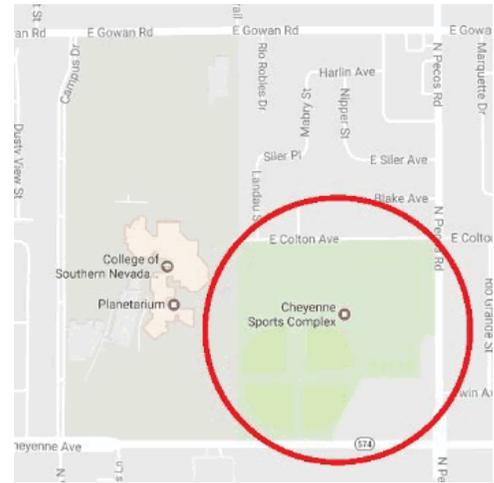


April 2019

PROJECT DESCRIPTIONS

Cheyenne Sports Complex **Project # 10475**

Project Cost: \$1,369,200
 Previous Cost: \$179,200
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1
 Location: Cheyenne Sports Complex, 3500 East Cheyenne Avenue



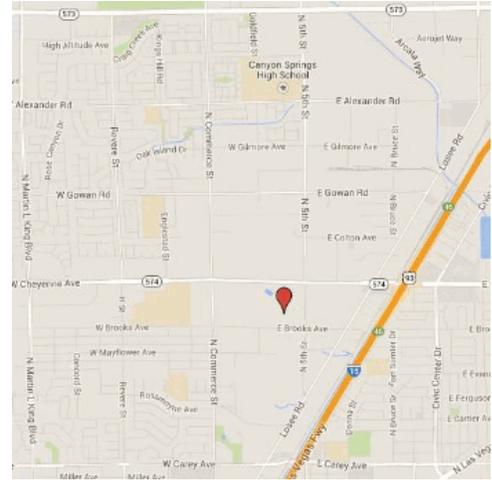
Description: Cheyenne Sports Complex has two full size soccer fields in need or repair and update. Concurrently, the bathrooms, concession area and maintenance storage areas need to be replaced as a result of a recent fire. The first part of this project will address the rebuild of these facilities; the needs of the soccer fields including filling holes, leveling the fields and installing new sod; and will provide new spectator seating, soccer goals, and aesthetic improvements (trash cans, benches, tables, etc.). 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 as compared to standard lighting systems.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	400,000		690,000			1,090,000
Construction Management	40,000					40,000
Design	50,000					50,000
Total	500,000	0	690,000	0	0	1,190,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	500,000		690,000			1,190,000
Total	500,000	0	690,000	0	0	1,190,000

PROJECT DESCRIPTIONS

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

Project Cost: \$370,000
 Previous Cost: \$270,000
 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.

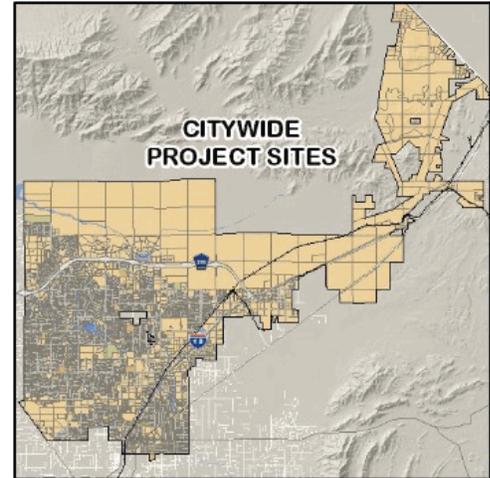
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	80,000					80,000
Construction Management	20,000					20,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Park District Fund - FB	92,400					92,400
Tax Override Parks - FB	7,600					7,600
Total	100,000	0	0	0	0	100,000

PROJECT DESCRIPTIONS

Citywide Aesthetic Improvements **Project # 10537**

Project Cost: \$400,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This proposal addresses the aesthetic decline that City parks have experienced system-wide since the 2008 downturn. Parks that were once the pride of our City now are in a state of decline and public use has declined as a result. Trees and bushes that became diseased or were damaged were simply removed instead of replaced. Homeowners and residents around these parks and public areas call and write frequently to express their frustration at the condition of the parks. Additionally they express their concerns for safety, as crime and vandalism have increased as a result of the disrepair. This CIP will address those needs.

This CIP will specifically address the following:

1. Replacement of decrepit garbage cans with concrete cans branded with the City logo. These are vandal-proof and offer a long-term solution to breakage that has occurred with other materials.
2. Replacement of picnic tables, benches and tables with concrete amenities branded as available. These are vandal-proof and offer a long-term solution to breakage that has occurred with other materials.
3. Addition of trees and shrubs throughout the City parks, medians and trails.
4. Rehabilitate and add rock mulch throughout North Las Vegas landscaped public right of ways, median, and park grounds.
5. Rehabilitate grassy open fields throughout the parks system, and add necessary sand, soil and seed to barren areas.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Other	100,000	100,000	100,000	100,000		400,000
Total	100,000	100,000	100,000	100,000	0	400,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	100,000	100,000	100,000	100,000		400,000
Total	100,000	100,000	100,000	100,000	0	400,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park LED Light Conversion **Project # 10476**

Project Cost: \$300,000
 Previous Cost: \$150,000
 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 heads. The increased lighting will make the public feel safer in the park and has 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 build-up issues.

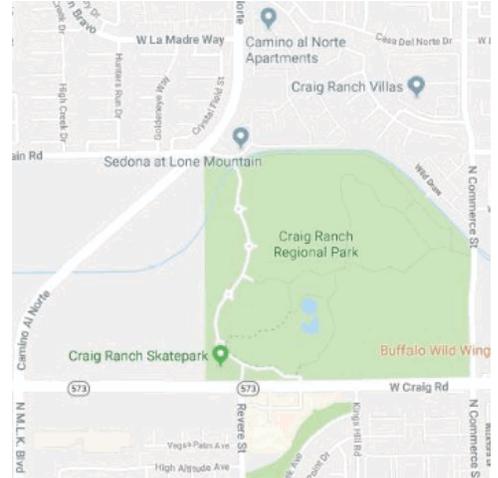
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	150,000					150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	150,000					150,000
Total	150,000	0	0	0	0	150,000

PROJECT DESCRIPTIONS

Parks & Recreation

Craig Ranch Regional Park 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 fenceline around the entire park and provide a uniform look to the entire parcel.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	40,000	414,000	0	0	454,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks		40,000	414,000			454,000
Total	0	40,000	414,000	0	0	454,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation **Project # 10481**

Project Cost: \$1,800,000
 Previous Cost: \$180,000
 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.

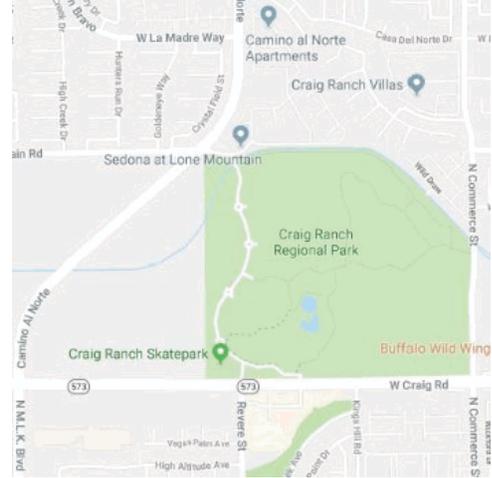
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	10,000				30,000
Construction	800,000	490,000				1,290,000
Construction Management	150,000	90,000				240,000
Design	60,000					60,000
Total	1,030,000	590,000	0	0	0	1,620,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Park District No. III	105,000	295,000				400,000
Park District No. IV	105,000	295,000				400,000
Tax Override Parks - FB	820,000					820,000
Total	1,030,000	590,000	0	0	0	1,620,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Playground Improvements **Project # 10530**

Project Cost: \$150,000
 Previous Cost: \$100,000
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



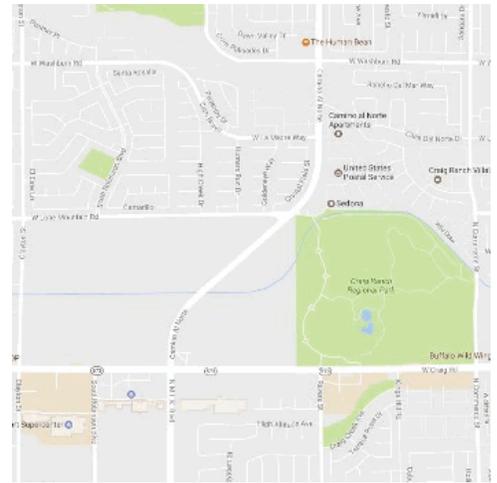
Description: Craig Ranch Regional Park encompasses nine different playground areas. Throughout the year, various extensive repairs come up throughout these playground areas. Enhanced swing sets break, playground netting wears out, and vandalism, graffiti and storm damages occur. Additionally, damage 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	50,000					50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Park District Fund - FB	50,000					50,000
Total	50,000	0	0	0	0	50,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Soccer Fields **Project # 10482**

Project Cost: \$8,200,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park



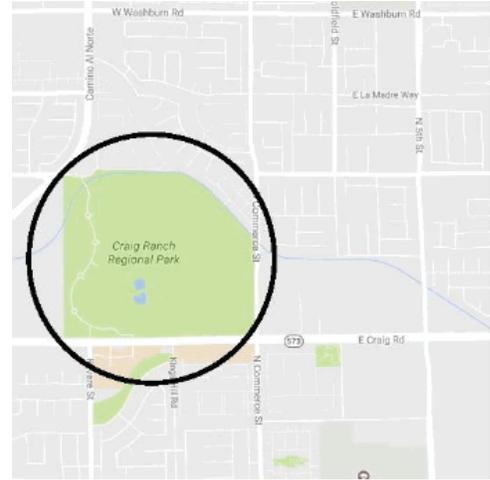
Description: This project will design and construct soccer fields at the Craig Ranch Regional Park.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	20,000				40,000
Construction		7,033,000				7,033,000
Construction Management		492,000				492,000
Design	635,000					635,000
Total	655,000	7,545,000	0	0	0	8,200,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
413-Clark County Parks Grant	655,000	7,545,000				8,200,000
Total	655,000	7,545,000	0	0	0	8,200,000

PROJECT DESCRIPTIONS

Craig Ranch Regional Park Upgrades **Project # 10536**

Project Cost: \$225,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location: Craig Ranch Regional Park, 628 W. Craig Road



Description: As Craig Ranch Regional Park turns 5 years old, there are a number some design issues affecting the safety of the park. Specifically, there is no sidewalk for pedestrians entering from Lone Mountain and continuing south to the dog parks. Pedestrians and their animals are forced to walk through uneven rock or in the street; each option poses a safety concern, especially at night. Additionally, with traffic able to free flow through the park, many travel at excessive speed. Part one of this CIP will address these concerns by installing an ADA accessible walkway immediately adjacent to both the small dog park and the west large dog park. Adding speed restrictive devices along the main route through the park will address the speed issues.

The second part of the project addresses the future needs of the park: playground resurfacing/ replacement and a secondary Parquee entrance sign. The playground surfacing will be needed in FY '21, the parquees would be added to increase revenue in FY '22.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	50,000	75,000	100,000			225,000
Total	50,000	75,000	100,000	0	0	225,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	50,000	75,000	100,000			225,000
Total	50,000	75,000	100,000	0	0	225,000

PROJECT DESCRIPTIONS

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

Project Cost: \$695,000
 Previous Cost: \$145,730
 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.

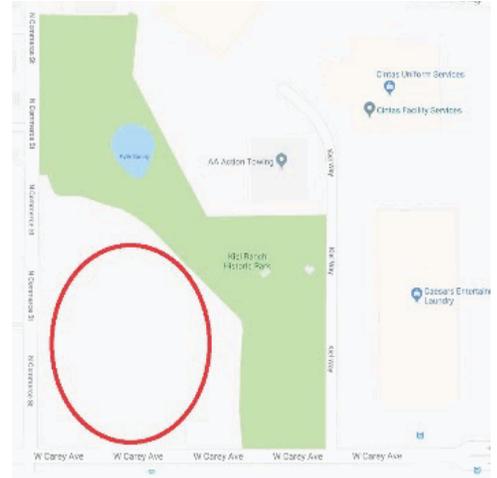
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,000					5,000
Construction	494,270					494,270
Construction Management	50,000					50,000
Total	549,270	0	0	0	0	549,270

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Bureau of Land Mgmt.	549,270					549,270
Total	549,270	0	0	0	0	549,270

PROJECT DESCRIPTIONS

Kiel Ranch Historic Park - Phase IV **Project # 10525**

Project Cost: \$1,995,300
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 2
 Location:



Description: This project focuses on the planning, design and construction of the remaining ~7 acres of the Kiel Ranch Historic Park area.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000	20,000				35,000
Construction		1,580,300				1,580,300
Construction Management		170,000				170,000
Design	190,000	20,000				210,000
Total	205,000	1,790,300	0	0	0	1,995,300
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Bureau of Land Mgmt.	205,000	1,790,300				1,995,300
Total	205,000	1,790,300	0	0	0	1,995,300

PROJECT DESCRIPTIONS

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:



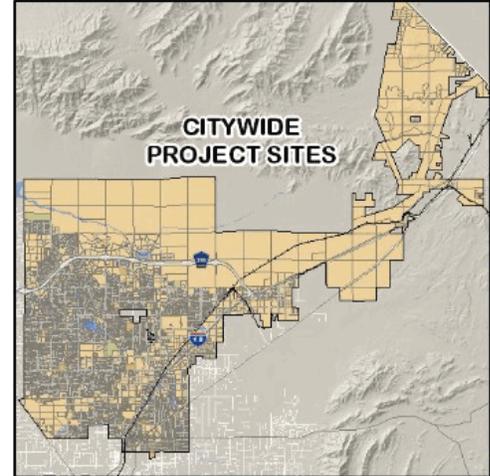
Description: Purchase of approximately 20.57 acres of land at the southeast corner of Lone Mountain Road and Camino Al Norte.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	3,000					3,000
Fees	24,000					24,000
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	2019-20	2020-21	2021-22	2022-23	2023-24	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

Maintenance Equipment **Project # 10538**

Project Cost: \$550,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Ciywide



Description: The majority of the parks maintenance equipment is over 15 years old. The equipment is overdue for replacement as the normal life expectancy for parks maintenance equipment is 7-10 years. Mowers, verticutters, tractors, and other motorized equipment needs to be replaced, as do the trailers that haul them.

These upgrades will increase the efficiency of parks maintenance workers. By avoiding equipment downtime for maintenance, workers will be able to address maintenance on a more timely basis; allowing for a more appealing parks system.

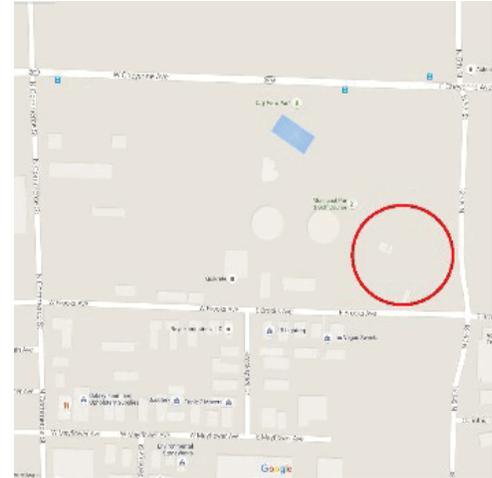
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment		150,000	125,000	275,000		550,000
Total	0	150,000	125,000	275,000	0	550,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks		150,000	125,000	275,000		550,000
Total	0	150,000	125,000	275,000	0	550,000

PROJECT DESCRIPTIONS

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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration		15,000				15,000
Construction			400,000			400,000
Construction Management		10,000				10,000
Design		25,000				25,000
Total	0	50,000	400,000	0	0	450,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks		50,000	400,000			450,000
Total	0	50,000	400,000	0	0	450,000

PROJECT DESCRIPTIONS

Park Conversion Project **Project # 10334**

Project Cost: \$1,160,000
 Previous Cost: \$210,000
 O&M Impact: \$12,000
 Department: Parks and Recreation
 Ward: 2
 Location: Windsor Park, Clayton Street and Evans Avenue



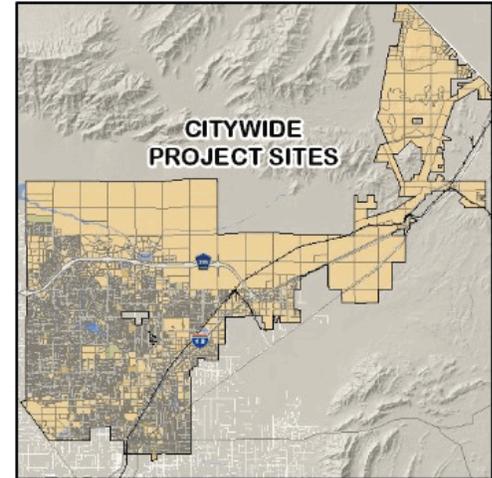
Description: This project involves the land acquisition, design and construction of park improvements on property at Windsor Park and is required as a result of constructing new Fire Station 50 on park land at City View Park. Since the City had previously received funds from the Land & Water Conservation 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	660,000					660,000
Construction Management	60,000					60,000
Design	220,000					220,000
Total	950,000	0	0	0	0	950,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Obligation Bond - FB	950,000					950,000
Total	950,000	0	0	0	0	950,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Park System Master Plan **Project # 10480**

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.

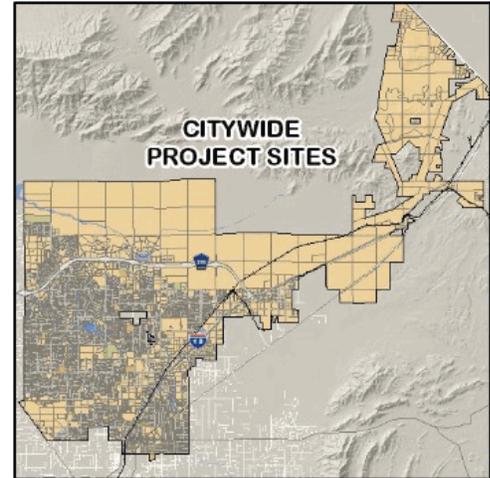
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	500					500
Design	42,000					42,000
Total	42,500	0	0	0	0	42,500

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Parks - FB	42,500					42,500
Total	42,500	0	0	0	0	42,500

PROJECT DESCRIPTIONS

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.

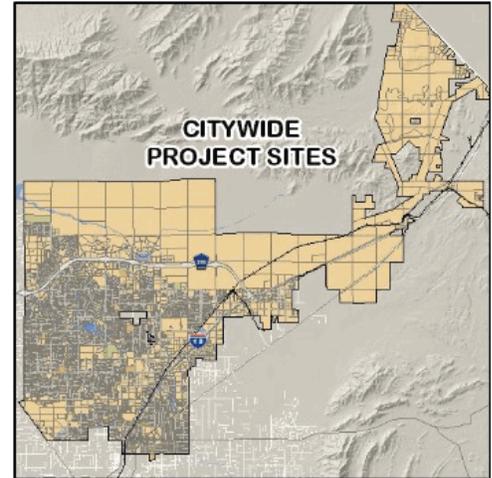
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction		60,000				60,000
Total	0	60,000	0	0	0	60,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks		60,000				60,000
Total	0	60,000	0	0	0	60,000

PROJECT DESCRIPTIONS

Splash Pads **Project # 10539**

Project Cost: \$290,000
 Previous Cost: \$0
 O&M Impact: \$6,000
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Currently, the City has several areas that are underserved in terms of parks amenities, specifically water play areas. This condition has recently been exacerbated with the closure of Hartke pool. Currently, the entire southeastern quadrant of the City is served by only one singular water feature, which is in disrepair. Additionally, large population concentrations surrounding community parks including Deer Springs and Seastrand, are underserved in terms of water play amenities. This CIP will address these issues with the following projects:

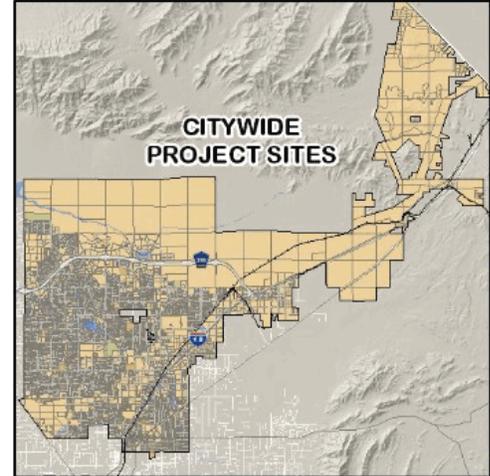
1. Installation of a splash pad system at Boris Terrace Park
2. Rehabilitation of the singular water feature at Joe Kneip and add complementary features
3. Installation of a splash pad system at Deer Springs Park
4. Installation of a splash pad system at James K. Seastrand park
5. Rehabilitation of the splash pad at Nicholas J. Flores park, and the addition of complementary features
6. As needs develop, additional park locations may be added.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Design	10,000	10,000				20,000
Other	135,000		135,000			270,000
Total	145,000	10,000	135,000	0	0	290,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	145,000	10,000	135,000			290,000
Total	145,000	10,000	135,000	0	0	290,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)		6,000	6,000	18,000	18,000	48,000
Total	0	6,000	6,000	18,000	18,000	48,000

PROJECT DESCRIPTIONS

Sports Courts Resurfacing **Project # 10540**

Project Cost: \$180,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: There are numerous sports courts (tennis, basketball) throughout the City that have not been resurfaced in over a decade, resulting in uneven surfaces that affect play and the safety of players. In many cases, lines are no longer visible. Large cracks have appeared, and the department has received numerous citizen complaints as a result of the condition of these courts.

This CIP will address following issues:

1. Desert Horizons tennis courts
2. Seastrand Park tennis courts (includes conversion to dual tennis/ pickleball lines)
3. Walker Park basketball courts
4. Deer Springs basketball courts
5. Aviary basketball courts
6. As necessary funding may be applied to other sports courts to address immediate needs

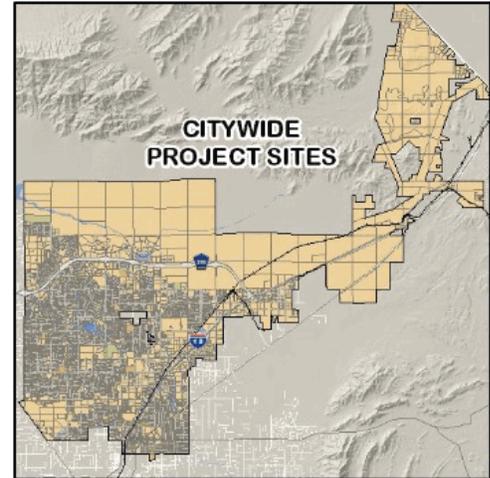
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Other	30,000	150,000				180,000
Total	30,000	150,000	0	0	0	180,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	30,000	150,000				180,000
Total	30,000	150,000	0	0	0	180,000

PROJECT DESCRIPTIONS

Sports Fields Rehabilitation **Project # 10541**

Project Cost: \$315,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: There are numerous sports fields throughout the City that have not been re-seeded or rehabilitated for nearly 10 years. After nearly a decade of play, these surfaces have deteriorated, leaving fields with holes and ruts that pose major safety hazards. Many areas and entire fields have become overrun with weeds. Additionally, the fields are no longer level, and irrigation is not efficient, leading to water waste.

The number of youth and adults participating in sports in North Las Vegas has increased exponentially, and our current fields are desperately in need of rehabilitation so that we may meet the needs of the community.

This CIP will address the following issues:

1. Seastrand baseball fields: grade and level the outfield, adding sand, soil and sod as necessary. Level the infield with clay and re-align basepaths and infield arc. Replace all existing outfield sod.
2. Sandstone Ridge: remove baseball infield and apply sod to create a multi-purpose grass playing area. Level the entire sports field area and lay new sod.
3. As necessary funding may be applied to other sports fields with smaller sod/seeding issues that need to be addressed.

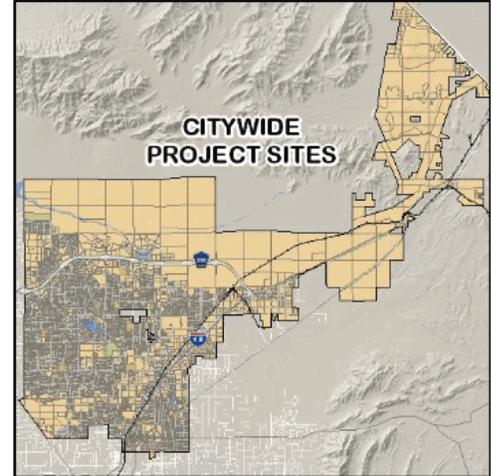
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Other	140,000	75,000	100,000			315,000
Total	140,000	75,000	100,000	0	0	315,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	140,000	75,000	100,000			315,000
Total	140,000	75,000	100,000	0	0	315,000

PROJECT DESCRIPTIONS

Turf Reduction **Project # 10542**

Project Cost: \$400,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Parks staff has been working with the Southern Nevada Water Authority to identify wasteful water spending, in order to reduce costs and increase mowing efficiencies. There are numerous areas throughout the majority of the parks that could utilize the turf reduction program to meet these goals, while actually improving the appeal of each parks.

This CIP would identify areas of turf that could be reduced (i.e. borders around trees, grass areas between sidewalks that are not used for recreational purposes, areas around playing fields, etc.), and provide the funding to replace with an attractive, desert landscape. Much of the funding for the project may be recouped through the water district’s program, which returns \$3/sq. ft. up to 10,000 sq. ft. and \$1.50/sq. ft. thereafter.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	200,000	200,000				400,000
Total	200,000	200,000	0	0	0	400,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Southern Nevada Water Authority	150,000	150,000				300,000
Tax Override - Parks	50,000	50,000				100,000
Total	200,000	200,000	0	0	0	400,000

PROJECT DESCRIPTIONS

Parks & Recreation

Valley Vista Park Project # 10550

Project Cost: \$125,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Parks and Recreation
 Ward: 3
 Location: South side of Grand Teton, between Aviary Way and Aliante Parkway



Description: This project consists of design and construction to convert an existing detention basin into a public park.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	100,000					100,000
Design	25,000					25,000
Total	125,000	0	0	0	0	125,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override - Parks	125,000					125,000
Total	125,000	0	0	0	0	125,000



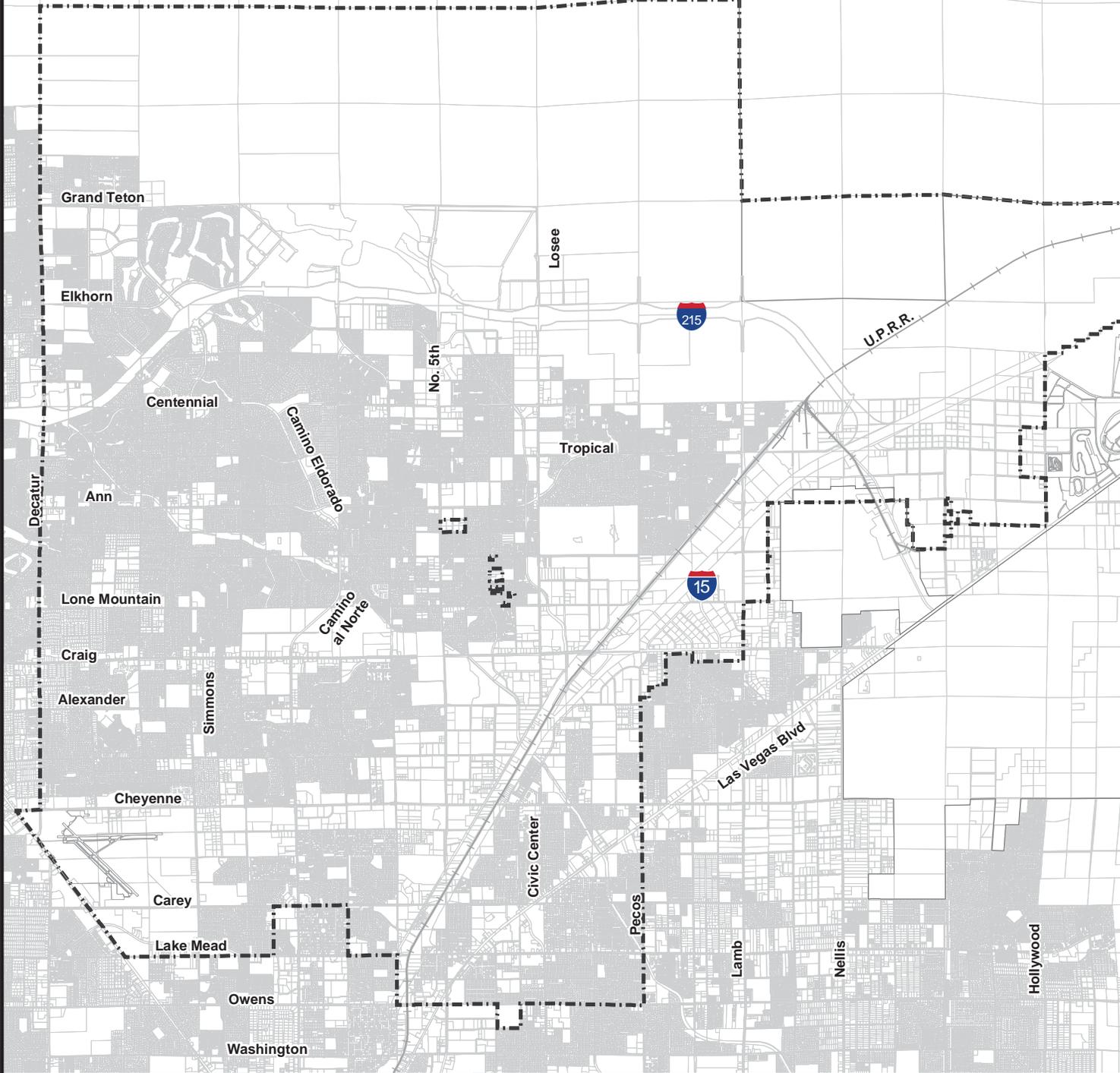
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Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Public Safety: Fire							
Apparatus - Engine Replacement - Unit 1819	22060					700,000	700,000
Apparatus - Engine Replacement - Unit 1664	22054			650,000			650,000
Apparatus - Engine Replacement Unit 1398	22031	100,000					100,000
Apparatus - Engine Replacement Unit 1663	22036		650,000				650,000
Cardiac Defibrillator - Replacement	22049		610,000				610,000
Fire - AutoPulse Replacement	22050	80,000					80,000
Fire - Communication Replacement	22019	170,000	185,000	147,000	154,000	162,000	818,000
Fire Station 53 Structural Remediation	10518	700,000					700,000
Fire Training Facility	22055			500,000	1,500,000		2,000,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	10,000	48,000	20,000	52,000	20,000	150,000
Firefighter - SCBA Replacement	22022	90,000	134,000	141,000	148,000	155,000	668,000
Firefighter - Turnout Replacement	22023	163,000	180,000	180,000	189,000	199,000	911,000
Medical Equipment Replacement	22052	231,000					231,000
	Total	1,544,000	1,807,000	1,638,000	2,043,000	1,236,000	8,268,000
<i>Tax Override-Fire</i>		1,544,000	1,807,000	1,638,000	2,043,000	1,236,000	8,268,000
	Total	1,544,000	1,807,000	1,638,000	2,043,000	1,236,000	8,268,000

Public Safety: Fire
2020-2024



**PUBLIC SAFETY FIRE Projects 2020-2024
Capital Improvement Program**



Citywide Projects

- - - Apparatus - Engine Replacement Unit 1664 (#22054)
- - - Apparatus - Engine Replacement Unit 1819 (#22060)
- - - Apparatus - Engine Replacement Unit 1398 (#22031)
- - - Apparatus - Engine Replacement Unit 1663 (#22036)
- - - Cardiac Defibrillator - Replacement (#22049)
- - - Fire - AutoPulse Replacement (#22050)
- - - Fire - Communication Replacement (#22019)
- - - Fire Station 53 Structural Remediation (#10518)
- - - Fire Training Facility (#22055)
- - - Firefighter - Hydraulic Rescue Tools - Extrication (#22021)
- - - Firefighter - SCBA Replacement (#22022)
- - - Firefighter - Turnout Replacement (#22023)
- - - Medical Equipment Replacement (#22052)



April 2019

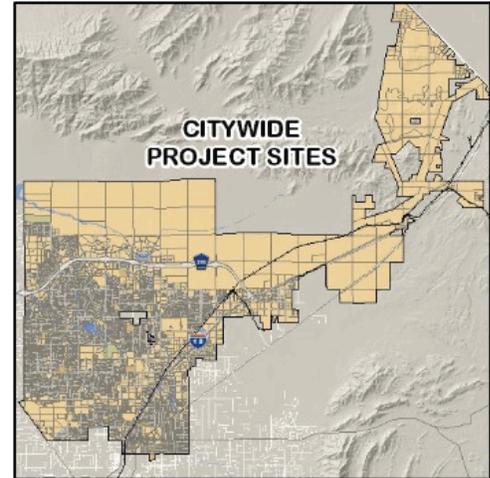
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement - Unit 1664 Project # 22054

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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles			650,000			650,000
Total	0	0	650,000	0	0	650,000

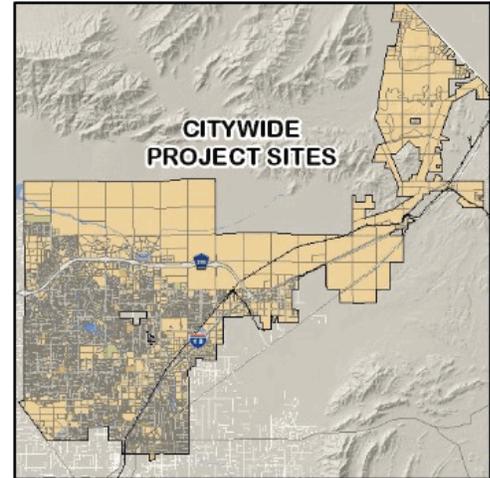
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire			650,000			650,000
Total	0	0	650,000	0	0	650,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus - Engine Replacement - Unit 1819 **Project # 22060**

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



Description: This project is to acquire a new fire apparatus and related equipment to replace Unit 1819. Once the new engine is received, Unit 1819 (2013 model) will be placed into reserve status. Service demands and nationally accepted, industry standards state that fire apparatus should be used in a frontline capacity for approximately 10 years.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles					700,000	700,000
Total	0	0	0	0	700,000	700,000

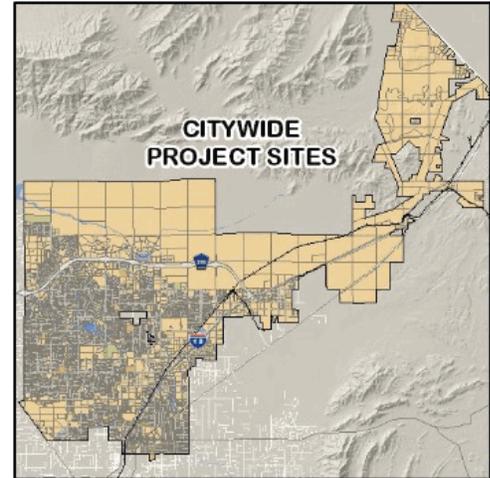
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire					700,000	700,000
Total	0	0	0	0	700,000	700,000

PROJECT DESCRIPTIONS

Public Safety: Fire

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

Project Cost: \$650,000
 Previous Cost: \$550,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This project consists of the acquisition of related equipment to replace Unit 1398. Once the new engine is received, Unit 1398 (model year 2006) would be placed in reserve status.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles	100,000					100,000
Total	100,000	0	0	0	0	100,000

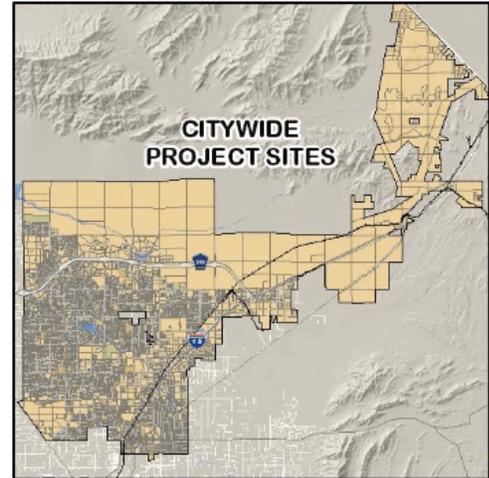
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	100,000					100,000
Total	100,000	0	0	0	0	100,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Apparatus – Engine Replacement Unit 1663 Project # 22036

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 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.

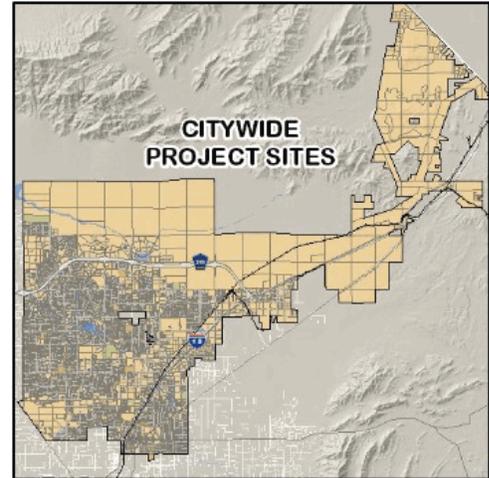
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles		650,000				650,000
Total	0	650,000	0	0	0	650,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire		650,000				650,000
Total	0	650,000	0	0	0	650,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Cardiac Defibrillator - Replacement **Project # 22049**

Project Cost: \$610,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment		610,000				610,000
Total	0	610,000	0	0	0	610,000

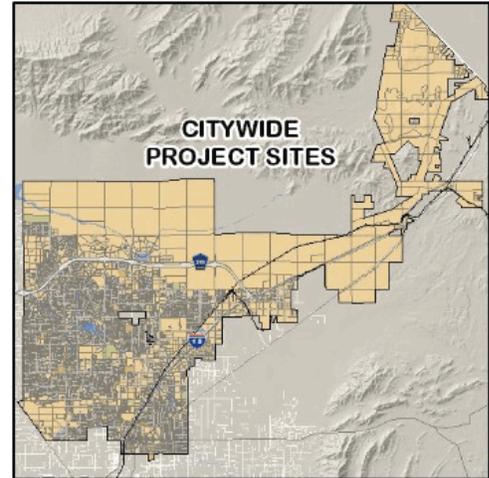
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire		610,000				610,000
Total	0	610,000	0	0	0	610,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire - AutoPulse Replacement Project # 22050

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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	80,000					80,000
Total	80,000	0	0	0	0	80,000

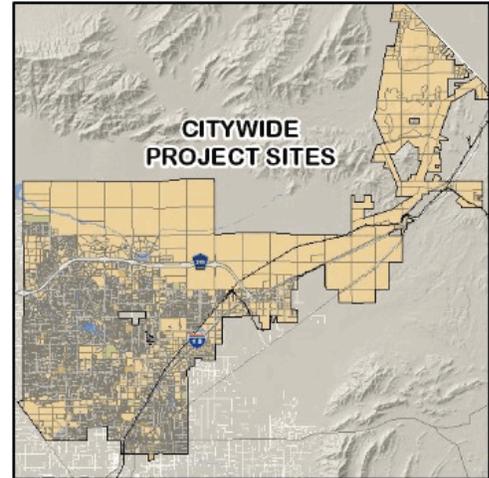
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	80,000					80,000
Total	80,000	0	0	0	0	80,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire - Communication Replacement Project # 22019

Project Cost: \$1,327,000
 Previous Cost: \$509,000
 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.

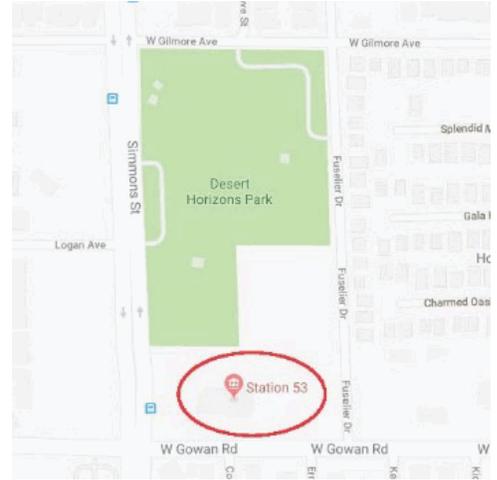
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	170,000	185,000	147,000	154,000	162,000	818,000
Total	170,000	185,000	147,000	154,000	162,000	818,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	170,000	185,000	147,000	154,000	162,000	818,000
Total	170,000	185,000	147,000	154,000	162,000	818,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Fire Station 53 Structural Remediation **Project # 10518**

Project Cost: \$1,000,000
 Previous Cost: \$300,000
 O&M Impact: \$0
 Department: Public Works
 Ward: 2
 Location: Fire Station 53, 2804 West Gowan Road



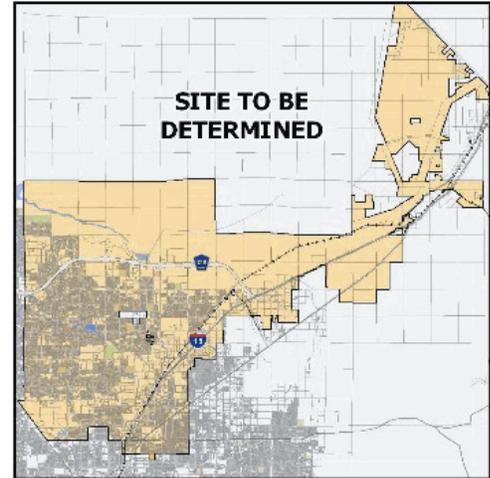
Description: To evaluate and establish a two-stage plan to implement 1) structural remediation and releveling of Fire Station 53, which has experienced settlement since it's construction in 2009, and 2) wall and building remodeling and repair due to the damage.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	40,000					40,000
Construction	600,000					600,000
Construction Management	60,000					60,000
Total	700,000	0	0	0	0	700,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	700,000					700,000
Total	700,000	0	0	0	0	700,000

PROJECT DESCRIPTIONS

Fire Training Facility **Project # 22055**

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.

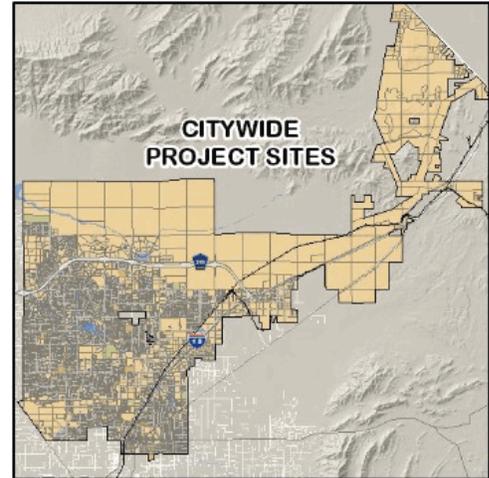
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction			500,000	1,500,000		2,000,000
Total	0	0	500,000	1,500,000	0	2,000,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire			500,000	1,500,000		2,000,000
Total	0	0	500,000	1,500,000	0	2,000,000

PROJECT DESCRIPTIONS

Firefighter - Hydraulic Rescue Tools - Extrication Project # 22021

Project Cost: \$366,500
 Previous Cost: \$216,500
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



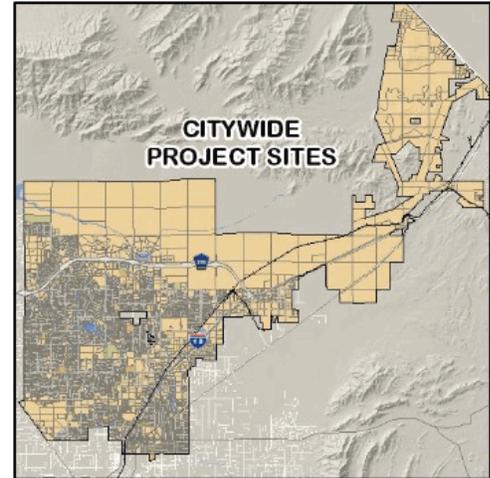
Description: This new equipment will bring the Fire Departments auto extrication equipment up to the NFPA standard 1670, Operations and Training of Technical Search/Rescue and Auto Extrication. This equipment is a valuable tool for the fire department to have in our day-to-day operations. This equipment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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	10,000	48,000	20,000	52,000	20,000	150,000
Total	10,000	48,000	20,000	52,000	20,000	150,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	10,000	48,000	20,000	52,000	20,000	150,000
Total	10,000	48,000	20,000	52,000	20,000	150,000

PROJECT DESCRIPTIONS

Firefighter - SCBA Replacement Project # 22022

Project Cost: \$1,473,000
 Previous Cost: \$805,000
 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.

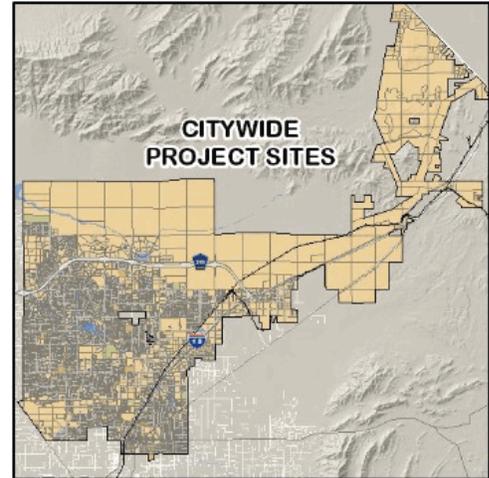
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	90,000	134,000	141,000	148,000	155,000	668,000
Total	90,000	134,000	141,000	148,000	155,000	668,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	90,000	134,000	141,000	148,000	155,000	668,000
Total	90,000	134,000	141,000	148,000	155,000	668,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Firefighter - Turnout Replacement Project # 22023

Project Cost: \$1,739,000
 Previous Cost: \$828,000
 O&M Impact: \$0
 Department: Fire
 Ward: 1, 2, 3, 4
 Location: Citywide



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

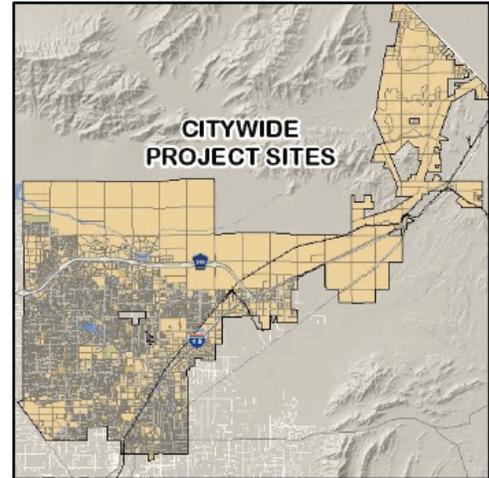
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	163,000	180,000	180,000	189,000	199,000	911,000
Total	163,000	180,000	180,000	189,000	199,000	911,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	163,000	180,000	180,000	189,000	199,000	911,000
Total	163,000	180,000	180,000	189,000	199,000	911,000

PROJECT DESCRIPTIONS

Public Safety: Fire

Medical Equipment Replacement Project # 22052

Project Cost: \$231,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Fire
 Ward: N/A
 Location:



Description: PT gurneys for FD Rescues are in need of replacement. They will be replaced with the newest mechanical gurneys that lift the patients and assist in loading them into the back of the rescues. These actions result in many of our on the job injuries which can be greatly alleviated by these gurneys. Also, the additional stair chairs will be purchased and placed on vehicles. These "chairs" allow personnel to safely carry patients down stairs in a more ergonomic fashion thereby reducing injury to our personnel.

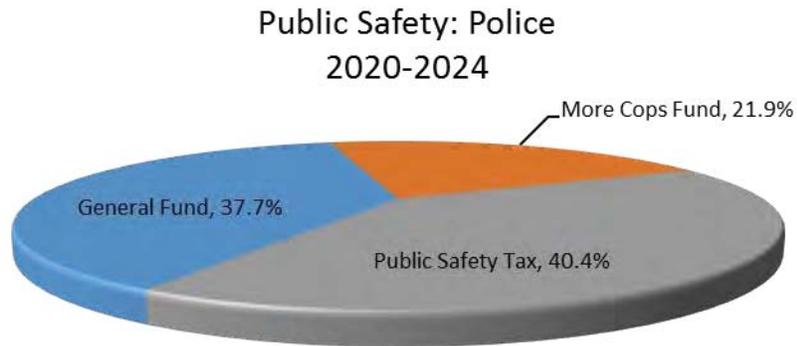
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	231,000					231,000
Total	231,000	0	0	0	0	231,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override-Fire	231,000					231,000
Total	231,000	0	0	0	0	231,000

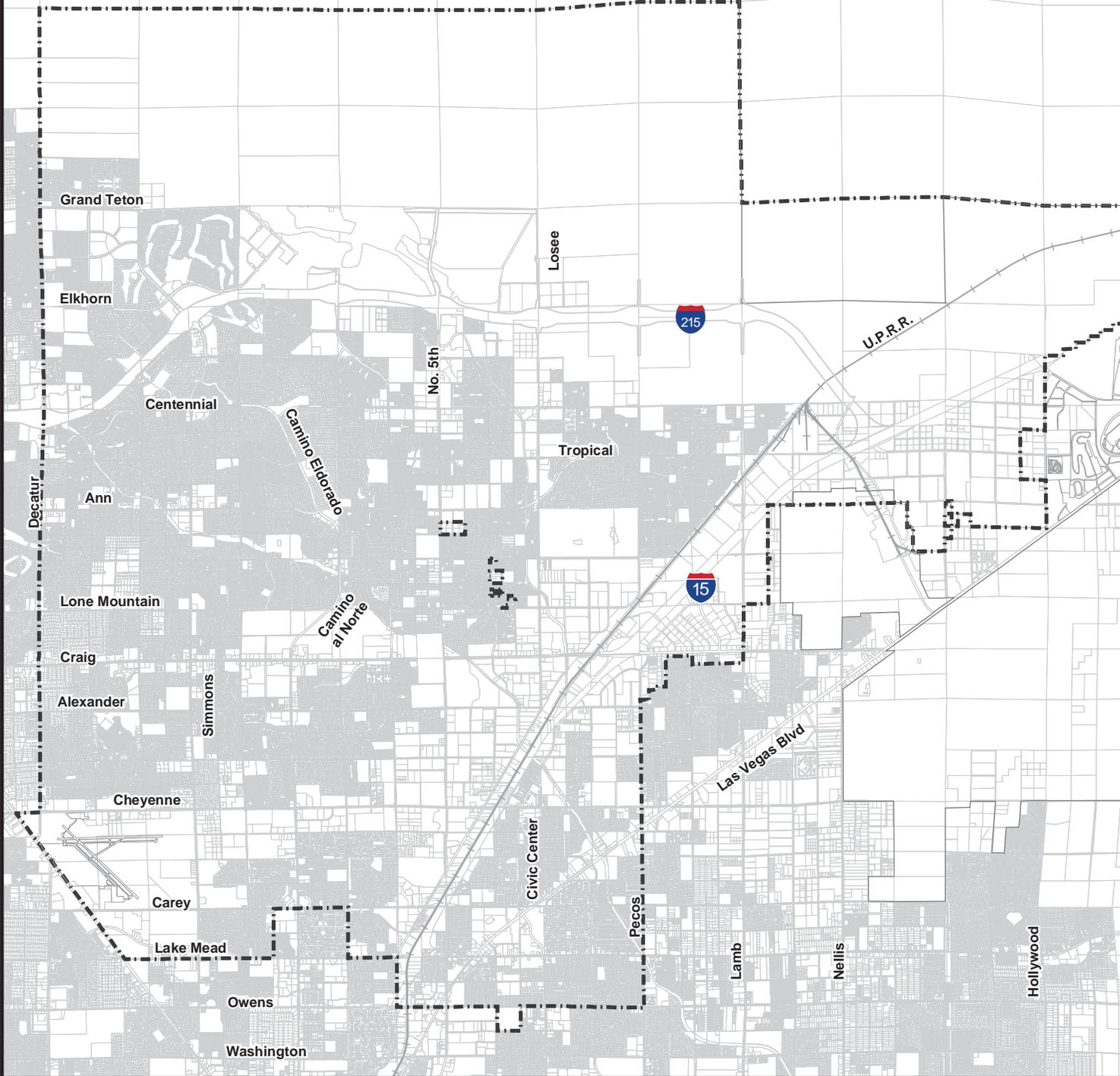


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Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Public Safety: Police							
Body Worn Camera Program	26019	75,000	42,400	42,400	42,400		202,200
Taser Replacement Program	26018	48,800	48,800	48,800			146,400
	Total	123,800	91,200	91,200	42,400	0	348,600
<i>General Fund</i>		46,594	34,826	34,826	15,306	0	131,552
<i>More Cops Fund</i>		27,235	19,639	19,639	9,879	0	76,392
<i>Public Safety Tax</i>		49,971	36,735	36,735	17,215	0	140,656
	Total	123,800	91,200	91,200	42,400	0	348,600



PUBLIC SAFETY POLICE Projects 2020-2024
Capital Improvement Program



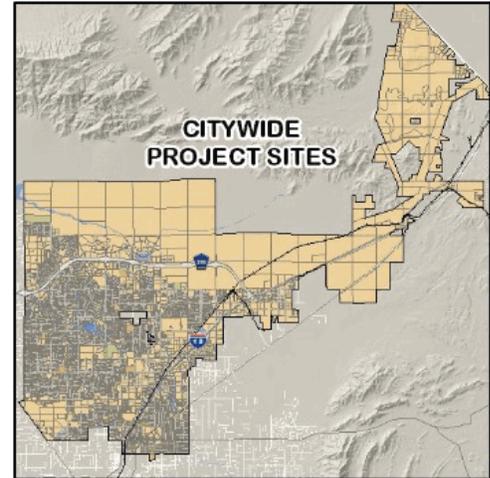
Citywide Projects
- - - Body Worn Camera Program (#26019)
Taser Replacement Program (#26018)



PROJECT DESCRIPTIONS

Body Worn Camera Program **Project # 26019**

Project Cost: \$417,773
 Previous Cost: \$215,573
 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).

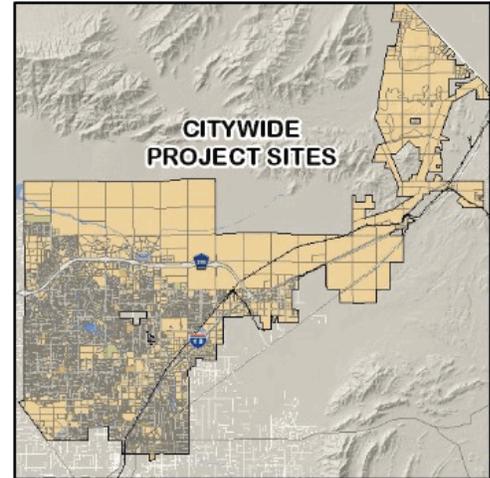
Body Worn Camera program costs include (305) Body Worn Cameras, video storage, video management software to include implementation, configuration, redaction software and training services. This is the average cost we have attained from presentations by vendors in the Department's research for a Body 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Other	75,000	42,400	42,400	42,400		202,200
Total	75,000	42,400	42,400	42,400	0	202,200
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	27,074	15,306	15,306	15,306		72,992
More Cops Fund	17,475	9,879	9,879	9,879		47,112
Public Safety Tax	30,451	17,215	17,215	17,215		82,096
Total	75,000	42,400	42,400	42,400	0	202,200
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Taser Replacement Program **Project # 26018**

Project Cost: \$244,000
 Previous Cost: \$97,600
 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.

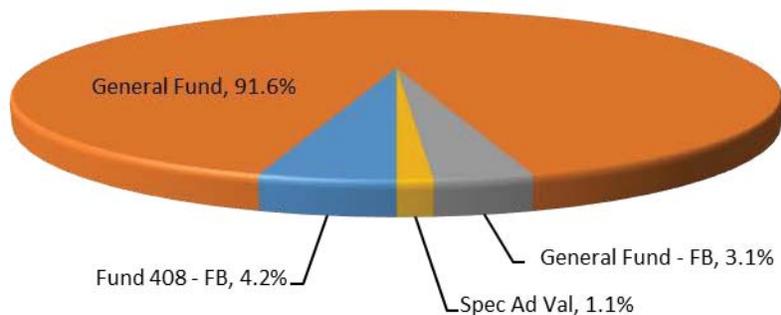
The replacement of Tasers is for existing Tasers, new officers positions are budgeted for new Tasers as part of their costs in the future and would not be part of this program.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	48,800	48,800	48,800			146,400
Total	48,800	48,800	48,800	0	0	146,400
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	19,520	19,520	19,520			58,560
More Cops Fund	9,760	9,760	9,760			29,280
Public Safety Tax	19,520	19,520	19,520			58,560
Total	48,800	48,800	48,800	0	0	146,400

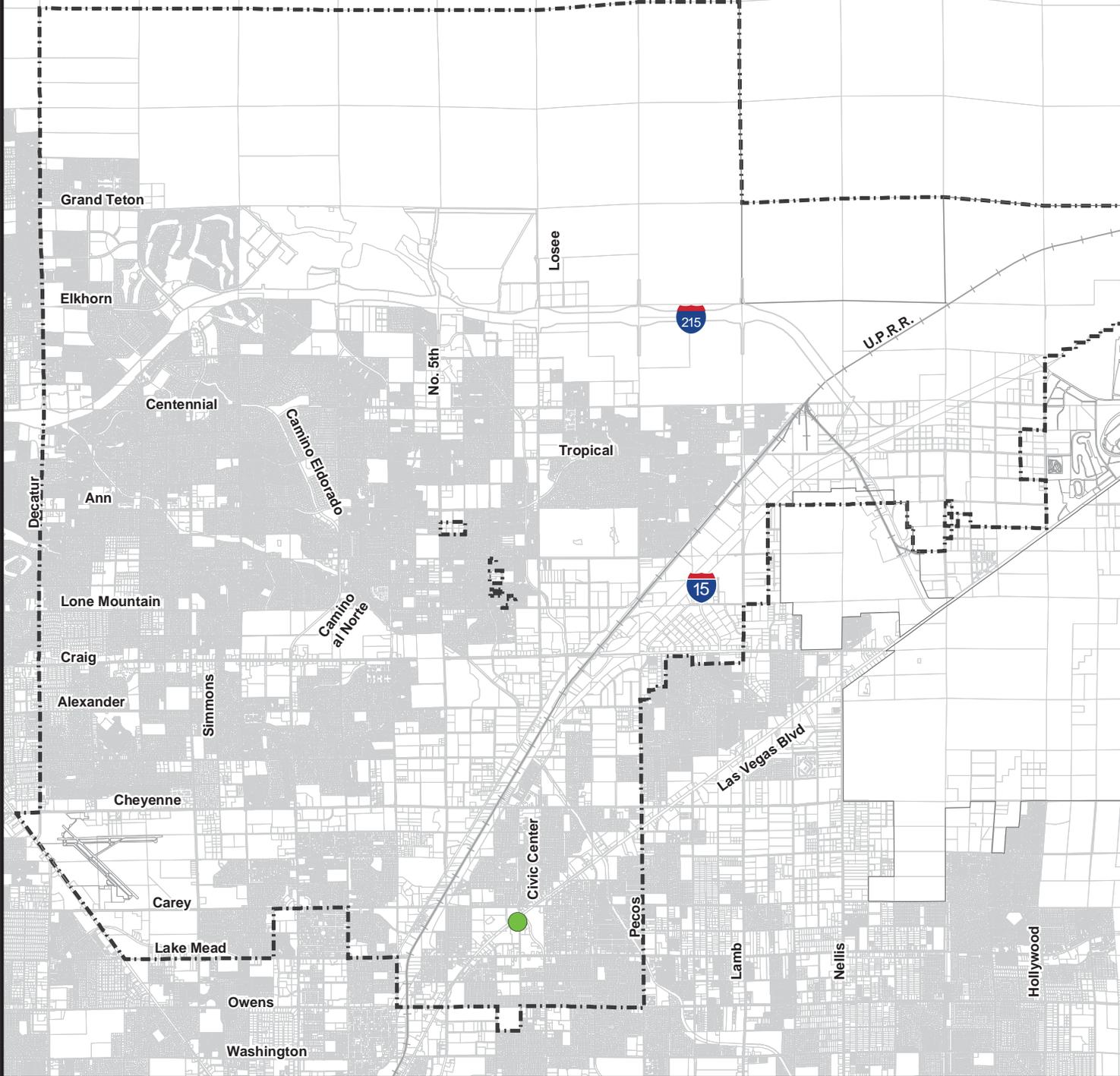
Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Technology Improvements							
Business License, Land Management, Permitting Application	23031	300,000					300,000
Document Management and Agenda Processing Software Replacement	23032		1,711,900				1,711,900
ERP System Refresh	23043		2,536,240		2,286,240		4,822,480
IT Service Management Software Solution	23044	110,000					110,000
Land Development and Community Services Electronic Plan Check	23041	75,000					75,000
Public Works Asset Management Software Service	23036	648,400					648,400
Refresh of City Website	23042	150,000					150,000
Technology Refresh - Infrastructure	23001	150,000	1,050,000	150,000	150,000	150,000	1,650,000
Technology Refresh - Personal Computing Devices	23015	212,612	212,612	212,612	212,612	212,612	1,063,060
Technology Refresh - Servers	23008	450,000	200,000	200,000	200,000	200,000	1,250,000
Technology Refresh - Telephony	23028	255,000	35,000	35,000	35,000	35,000	395,000
Total		2,351,012	5,745,752	597,612	2,883,852	597,612	12,175,840

Fund 408 - FB	514,800	0	0	0	0	514,800
General Fund	1,327,612	5,745,752	597,612	2,883,852	597,612	11,152,440
General Fund - FB	375,000	0	0	0	0	375,000
Spec Ad Val	133,600	0	0	0	0	133,600
Total	2,351,012	5,745,752	597,612	2,883,852	597,612	12,175,840

Technology Improvements
2020-2024



TECHNOLOGY IMPROVEMENTS Projects 2020-2024
Capital Improvement Program



Citywide Projects



- Business License, Land Management, Permitting Application (#23031)
- Document Management and Agenda Processing Software Replacement (#23032)
- ERP System Refresh (#23043)
- IT Service Management Software Solution (#23044)
- Public Works Asset Management Software Service (#23036)
- Refresh of City Website (#23042)
- Technology Refresh - Infrastructure (#23001)
- Technology Refresh - Personal Computing Devices (#23015)
- Technology Refresh - Servers (#23008)
- Technology Refresh - Telephony (#23028)

 Land Development and Community Services Electronic Plan Check (#23041)



April 2019

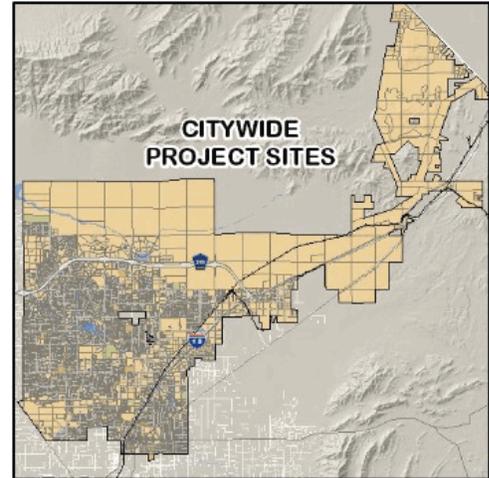
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PROJECT DESCRIPTIONS

Technology Improvements

Business License, Land Management, Permitting Application **Project # 23031**

Project Cost: \$2,134,860
 Previous Cost: \$1,834,860
 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.

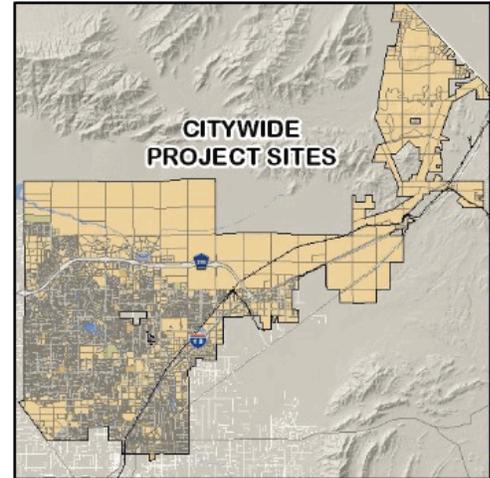
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Fees	300,000					300,000
Total	300,000	0	0	0	0	300,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund - FB	300,000					300,000
Total	300,000	0	0	0	0	300,000

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	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund		1,711,900				1,711,900
Total	0	1,711,900	0	0	0	1,711,900

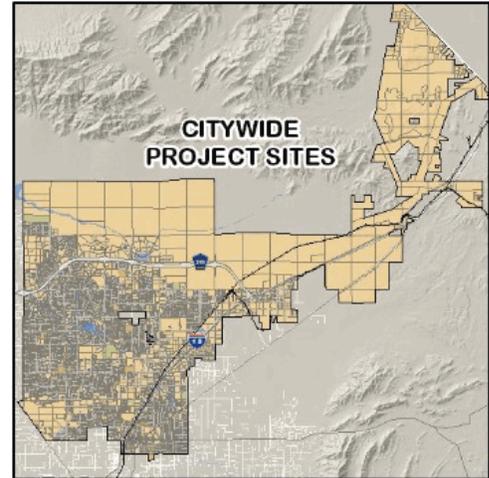
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		114,160	114,160	114,160	114,160	456,640
Total	0	114,160	114,160	114,160	114,160	456,640

PROJECT DESCRIPTIONS

Technology Improvements

ERP System Refresh **Project # 23043**

Project Cost: \$4,822,480
 Previous Cost: \$0
 O&M Impact: \$185,000
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The ERP System was implemented nearly 20 years ago. Although it has been upgraded multiple times, there are a number of functional requirements that are not being addressed. To avoid incurring future cost associated with upgrading the on premise Oracle EBS application and the City will move to a subscription model and hosted solution. The solution will provide the City with a modern integrated solution that supports leading business practices. This project will provide opportunities to eliminate paper and manual processes. Proposing two phases: Phase I, the Human Resource and Payroll processing move in FY20/21 and Phase II, the Financial processes move in FY22/23.

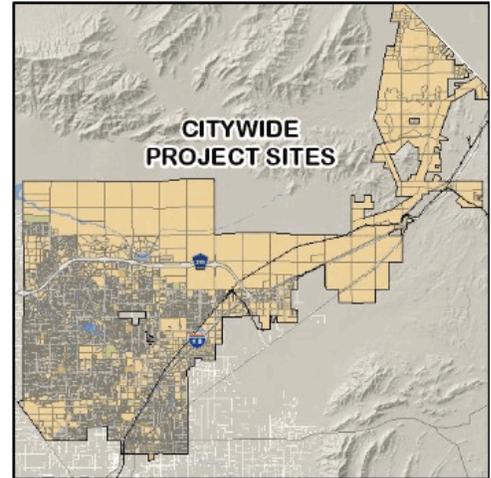
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Fees		2,536,240		2,286,240		4,822,480
Total	0	2,536,240	0	2,286,240	0	4,822,480
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund		2,536,240		2,286,240		4,822,480
Total	0	2,536,240	0	2,286,240	0	4,822,480
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		185,000	185,000	185,000	185,000	740,000
Total	0	185,000	185,000	185,000	185,000	740,000

PROJECT DESCRIPTIONS

Technology Improvements

IT Service Management Software Solution Project # 23044

Project Cost: \$110,000
 Previous Cost: \$0
 O&M Impact: \$20,000
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The Information Technology Department needs a modern service management solution which will enable process improvements for responsiveness and efficiencies. The solution will integrate with existing tools and directories, support incident management, incorporate robust reporting and provide a customer portal for submitting request. The ideal tool will be ITIL ready, installed on premise, and include features for IT asset management, problem management, and change management.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Fees	10,000					10,000
Software	100,000					100,000
Total	110,000	0	0	0	0	110,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	110,000					110,000
Total	110,000	0	0	0	0	110,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		20,000	20,000	20,000	20,000	80,000
Total	0	20,000	20,000	20,000	20,000	80,000

PROJECT DESCRIPTIONS

Technology Improvements

Land Development and Community Services Electronic Plan Check Project # 23041

Project Cost: \$95,000
 Previous Cost: \$20,000
 O&M Impact: \$3,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	24,000					24,000
Software	51,000					51,000
Total	75,000	0	0	0	0	75,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund - FB	75,000					75,000
Total	75,000	0	0	0	0	75,000

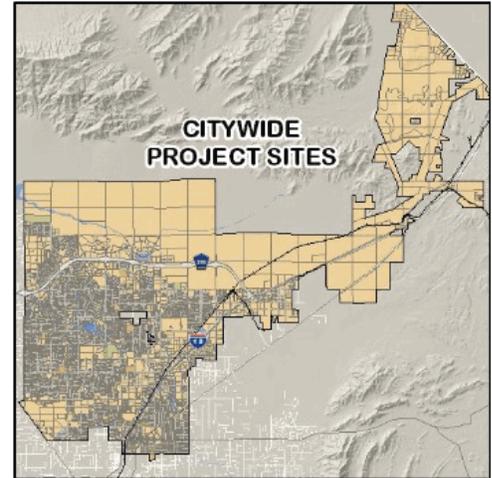
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power	3,000	15,000	15,000	15,000	15,000	63,000
Total	3,000	15,000	15,000	15,000	15,000	63,000

PROJECT DESCRIPTIONS

Technology Improvements

Public Works Asset Management Software Service **Project # 23036**

Project Cost: \$648,400
 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.

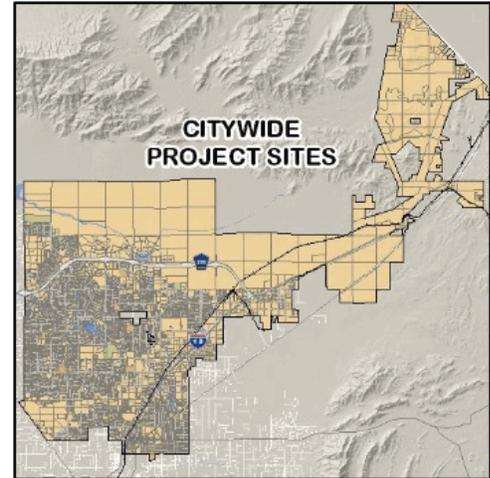
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	27,300					27,300
Fees	86,500					86,500
Other	187,200					187,200
Software	347,400					347,400
Total	648,400	0	0	0	0	648,400
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Fund 408 - FB	514,800					514,800
Spec Ad Val	133,600					133,600
Total	648,400	0	0	0	0	648,400
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)	86,500	86,500	86,500	86,500	86,500	432,500
Total	86,500	86,500	86,500	86,500	86,500	432,500

PROJECT DESCRIPTIONS

Technology Improvements

Refresh of City Website Project # 23042

Project Cost: \$150,000
 Previous Cost: \$0
 O&M Impact: \$20,000
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: An update to the current website would streamline the content update abilities for all City personnel reducing the amount of IT involvement needed for publishing new content. The new website should include a WYSIWYG editor for end users, workflow management for content publishing, native web forms, integration with our mass communications software or mass communications built-in, ADA/ 508 compliance and a responsive design for mobile devices.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Software	150,000					150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	150,000					150,000
Total	150,000	0	0	0	0	150,000

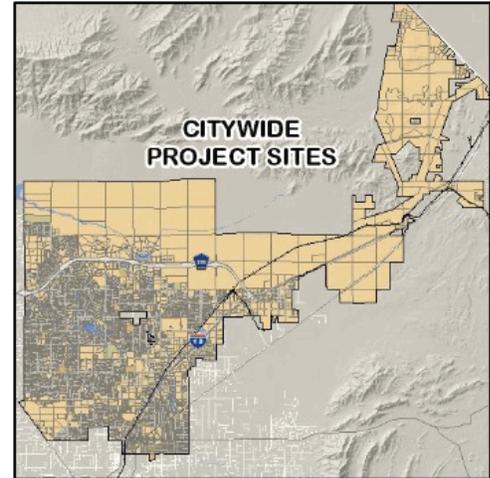
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		20,000	20,000	20,000	20,000	80,000
Total	0	20,000	20,000	20,000	20,000	80,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Infrastructure **Project # 23001**

Project Cost: \$1,650,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has more than 300 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 useful life after which they are not supported by the manufacturer, do not have security firmware updates, and are prone to physical failure. The requested funds are to replace the most critical network devices which are due for replacement.

The City's core network switches will be due for replacement in FY 2020-21 for an estimated cost of \$900,000.

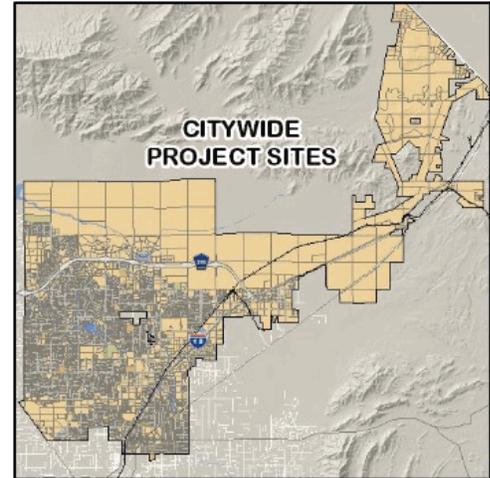
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	150,000	1,050,000	150,000	150,000	150,000	1,650,000
Total	150,000	1,050,000	150,000	150,000	150,000	1,650,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	150,000	1,050,000	150,000	150,000	150,000	1,650,000
Total	150,000	1,050,000	150,000	150,000	150,000	1,650,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Personal Computing Devices Project # 23015

Project Cost: \$3,374,860
 Previous Cost: \$2,311,800
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City has approximately 1500 desktops and laptops, 50 iPads and 40 tablets. The industry standard is to replace PCs every three to five years. As devices mature they are prone to failure, possible security breaches and costly in parts and time to maintain. The requested funds will be used to replace the most outdated and problematic Desktop and Laptops either with a standard device or with a smaller device using VDI (Virtual Desktop Infrastructure).

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

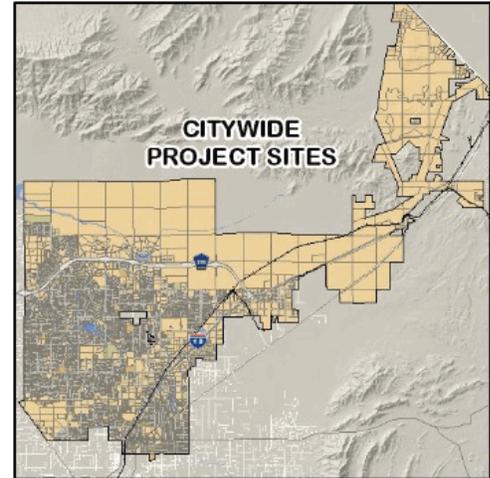
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	212,612	212,612	212,612	212,612	212,612	1,063,060
Total	212,612	212,612	212,612	212,612	212,612	1,063,060
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	212,612	212,612	212,612	212,612	212,612	1,063,060
Total	212,612	212,612	212,612	212,612	212,612	1,063,060

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Servers **Project # 23008**

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



Description: The City's Information Technology applications primarily run on server and storage devices which have a useful life of three to five years. Over time older equipment wears out and becomes outdated. Without replacement the equipment is prone to failure and unable to keep up with City demands. The requested funds will be used to replace the most critical servers and storage devices which are due for replacement.

In FY 2018-19 the core enterprise storage and enterprise backup systems were refreshed but with insufficient storage space for all of the City's needs. An additional \$250,000 of storage capacity is required in FY 2019-20.

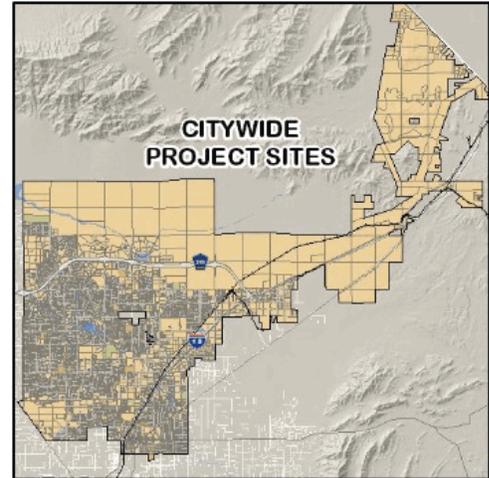
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	450,000	200,000	200,000	200,000	200,000	1,250,000
Total	450,000	200,000	200,000	200,000	200,000	1,250,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	450,000	200,000	200,000	200,000	200,000	1,250,000
Total	450,000	200,000	200,000	200,000	200,000	1,250,000

PROJECT DESCRIPTIONS

Technology Improvements

Technology Refresh - Telephony **Project # 23028**

Project Cost: \$395,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Information Technology
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: The City utilizes Voice over IP (VoIP) technology for its primary telephone system. The VoIP system is comprised of several servers, more than 60 telephony switches, and more than 1,200 desktop VoIP phones. Over time and with regular use this equipment will fail and become obsolete and need to be replaced.

In December 2019 the current VoIP system will no longer be supported by the manufacturer unless the server software and telephony switches are replaced which is estimated to cost \$220,000.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Furniture/Fixtures/Equip	255,000	35,000	35,000	35,000	35,000	395,000
Total	255,000	35,000	35,000	35,000	35,000	395,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
General Fund	255,000	35,000	35,000	35,000	35,000	395,000
Total	255,000	35,000	35,000	35,000	35,000	395,000

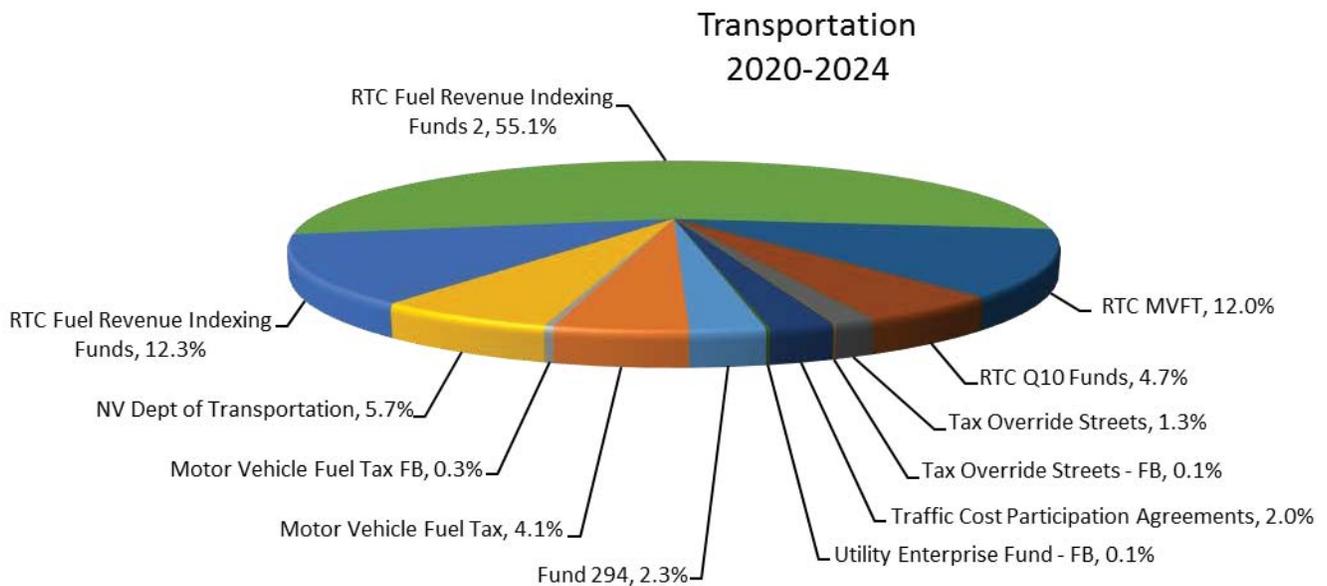


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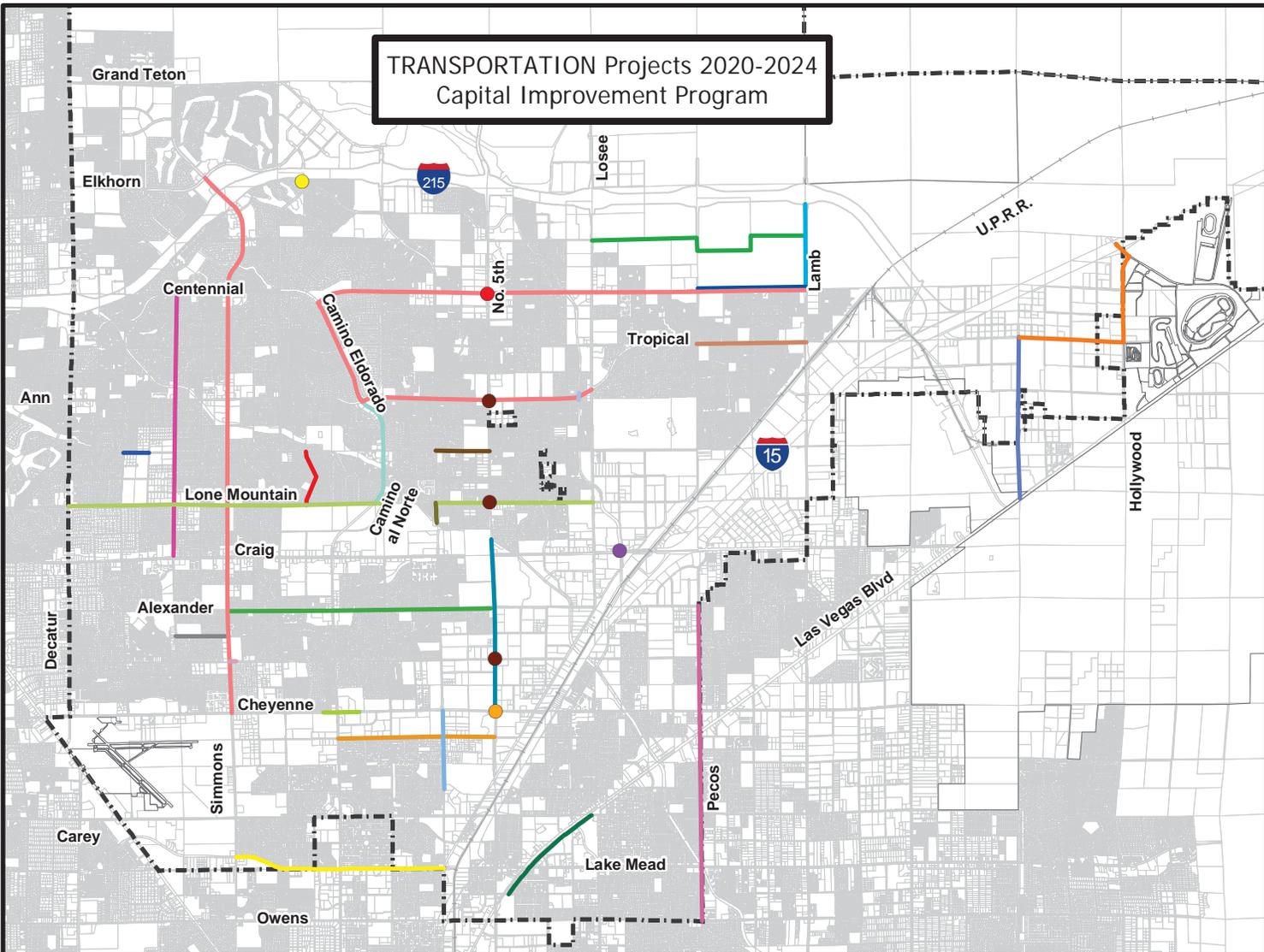
Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Transportation							
ADA Upgrades Program	10551	1,000,000	1,000,000		500,000	500,000	3,000,000
Alexander Road - Simmons Street to N. 5th Street	10503	1,215,000	3,350,000				4,565,000
Allen Lane - Craig Road to Centennial Parkway	10504	310,000	2,332,000				2,642,000
Ann Road Pedestrian Bridge	10506	350,000	3,150,000				3,500,000
Arterial Roadway Reconstruction Program	10280B	1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
Brooks Avenue - N. 5th Street to Martin L. King Blvd.	10450	5,080,000					5,080,000
Bus Turnout Project FY 19/20	10491-19	550,000					550,000
Camino Al Norte - Lone Mountain Road to Ann Road	10436	295,000	4,245,000				4,540,000
CCTV for Traffic Operations/Management	10543	216,000					216,000
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	1,115,000	5,634,000				6,749,000
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	3,070,000					3,070,000
Commerce Street Streetlights	10544	223,700					223,700
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513	430,000	4,565,000				4,995,000
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	3,429,200	3,429,200	3,377,200			10,235,600
Fire Station 53 Signal Coordination	10545	26,000					26,000
Gilmore Avenue	10462	929,000					929,000
Illuminated Street Name Signs	10494	2,700,000					2,700,000
Lake Mead Boulevard Improvements	10413	1,135,000	5,218,500				6,353,500
Lamb Boulevard - Centennial Pkwy to CC-215	10453	735,000	9,255,000				9,990,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	9,750,000	7,550,000				17,300,000
Locking Handhole Covers for City Streetlights	10546	250,000	265,000				515,000

Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Lone Mountain Road - Decatur Blvd. to Losee Road	10507	902,000	5,040,000				5,942,000
Major Corridor Pavement Marking Replacement	10547	530,000	530,000	530,000			1,590,000
Meter Pedestal Removals	10490	75,000	75,000	75,000			225,000
N. 5th Street - Cheyenne Avenue to Lower Las Vegas Wash	10517	10,000	1,720,000	6,685,000			8,415,000
N. 5th Street and Centennial Parkway Traffic Signal	10388E	1,410,000					1,410,000
N. 5th Street Signalization	10380	2,370,000					2,370,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	255,000	310,000	4,530,000			5,095,000
Neighborhood Roadway Rehabilitation Program	10280A	2,000,000	1,500,000	2,000,000	1,000,000	2,000,000	8,500,000
NLV ITS Phase 1	10414	928,780					928,780
Pecos Road - Owens Avenue to Alexander Road	10516	230,000	2,420,000				2,650,000
Reflectorized Traffic Signal Head Backplates	10548	699,000					699,000
School Safety Improvements	10493	2,633,000	1,925,000	1,770,000			6,328,000
Sloan Lane - Las Vegas Boulevard to Tropical Parkway	10500				442,000	3,079,000	3,521,000
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	245,000					245,000
Traffic Signal Improvements	10509	75,000	750,000	75,000	750,000		1,650,000
Traffic Signal Video Detection Upgrade Phase 2	10427	1,169,000					1,169,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512			230,000	2,140,000		2,370,000
Tropical Parkway/Hollywood Boulevard to I-15	10412	2,979,000					2,979,000
Update to the Master Plan of Streets and Highways	10524	220,000					220,000
Washburn Road - Commerce Street to N. 5th Street	10549	301,300	1,461,150				1,762,450
Washburn Road - Valley Drive to Willis Street	10511	170,000	1,770,000				1,940,000
Total		53,705,980	70,884,850	22,222,200	14,992,000	19,139,000	180,944,030
<i>Fund 294</i>		0	4,200,000	0	0	0	4,200,000
<i>Motor Vehicle Fuel Tax</i>		1,504,700	1,483,000	1,683,300	1,390,000	1,390,000	7,451,000
<i>Motor Vehicle Fuel Tax FB</i>		524,000	0	0	0	0	524,000

Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NV Dept of Transportation		5,788,469	292,000	4,311,700	0	0	10,392,169
RTC Fuel Revenue Indexing Funds		13,639,000	8,568,500	0	0	0	22,207,500
RTC Fuel Revenue Indexing Funds 2		18,847,900	40,399,160	9,012,200	13,602,000	17,749,000	99,610,260
RTC MVFT		8,336,600	13,427,190	0	0	0	21,763,790
RTC Q10 Funds		10,000	1,720,000	6,685,000	0	0	8,415,000
Tax Override Streets		1,029,700	795,000	530,000	0	0	2,354,700
Tax Override Streets - FB		140,500	0	0	0	0	140,500
Traffic Cost Participation Agreements		3,660,111	0	0	0	0	3,660,111
Utility Enterprise Fund - FB		225,000	0	0	0	0	225,000
Total		53,705,980	70,884,850	22,222,200	14,992,000	19,139,000	180,944,030



TRANSPORTATION Projects 2020-2024 Capital Improvement Program



- Citywide Projects**
- ADA Upgrades Program (#10551)
 - Arterial Roadway Reconstruction Program (#10280B)
 - Bus Turnout Project FY 19/20 (#10491-19)
 - CCTV for Traffic Operations/Management (#10543)
 - Downtown Complete Streets & Pedestrian Improvements (#10505)
 - Illuminated Street Name Signs (#10494)
 - Locking Handhole Covers for City Streetlights (#10546)
 - Major Corridor Pavement Marking Replacement (#10547)
 - Meter Pedestal Removals (#10490)
 - Neighborhood Roadway Rehabilitation Program (#10280A)
 - ReflectORIZED Traffic Signal Head Backplates (#10548)
 - School Safety Improvements (#10493)
 - 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)
- Centennial Parkway - Pecos to Lamb (#10526)
- Cheyenne / Martin Luther King Intersection Improvements (#10266)
- Clayton St / CC-215 Pedestrian Bridge Crossing (#10514)
- Commerce Street - Cheyenne Avenue to Duchess Avenue (#10501)
- Commerce Street Streetlights (#10544)
- Craig Road Pedestrian Bridge at Upper Las Vegas Wash (#10513)
- Deer Springs Way/Shelley Berkley Way - Losee Rd to Lamb Boulevard (#10510)
- Fire Station 53 Signal Coordination (# 10545)
- Gilmore Avenue (#10462)

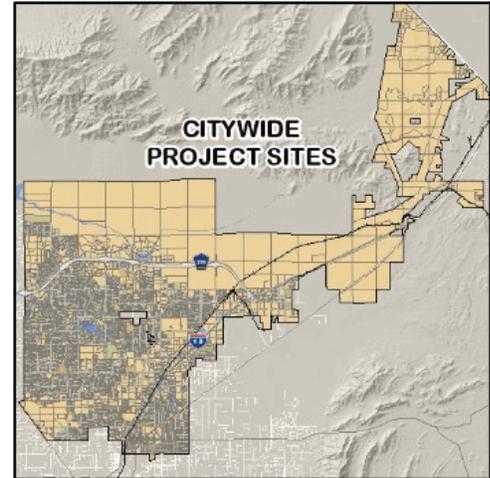
- Lake Mead Blvd Improvements (#10413)
- Lamb Blvd - Centennial Pkwy to CC-215 (#10453)
- LV Blvd Improvements -Tonopah Ave to Carey Ave (#20015)
- Lone Mountain Road - Decatur Blvd. to Losee Road (#10507)
- NLV ITS Phase 1 (#10414)
- North 5th Street - Cheyenne Avenue to Lower Las Vegas Wash (#10517)
- North 5th St / Cheyenne Intersection Improvements (#10379)
- N. 5th Street and Centennial Parkway Traffic Signal (#10388E)
- North 5th Street Signalization (#10380)
- Pecos Road - Owens Avenue to Alexander Road (#10516)
- Sloan Lane - Las Vegas Blvd to Tropical Pkwy (#10500)
- Street Light Replacement (#10455)
- Tropical Pkwy - Lamb Blvd to Pecos Rd (#10512)
- Tropical Pkwy / Hollywood Blvd to I-15 (#10412)
- Washburn Road - Commerce Street N. 5th Street (#10549)
- Washburn Road - Valley Drive to Willis Street (#10511)



PROJECT DESCRIPTIONS

ADA Upgrades Program **Project # 10551**

Project Cost: \$4,500,000
 Previous Cost: \$1,500,000
 O&M Impact: \$1,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



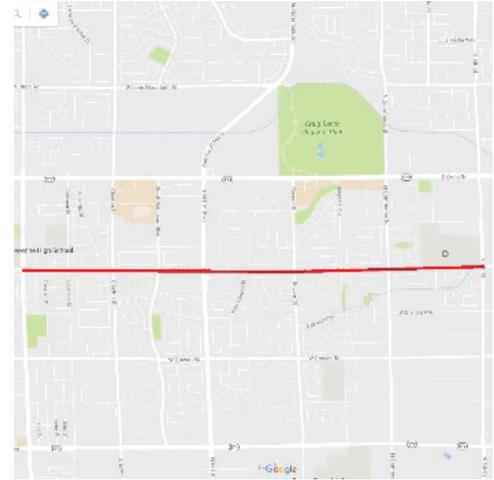
Description: This project involves the replacement of sidewalk and sidewalk ramps, curb and gutter, safety lighting, drainage, road reconstruction, pedestrian crossings, and other improvements in various locations throughout the City. These improvements will provide increased accessibility and mobility, and enhance public safety.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	40,000	40,000		20,000	20,000	120,000
Construction	810,000	810,000		405,000	405,000	2,430,000
Construction Management	70,000	70,000		35,000	35,000	210,000
Design	80,000	80,000		40,000	40,000	240,000
Total	1,000,000	1,000,000	0	500,000	500,000	3,000,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,000,000	1,000,000		500,000	500,000	3,000,000
Total	1,000,000	1,000,000	0	500,000	500,000	3,000,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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**

Project Cost: \$5,080,000
 Previous Cost: \$515,000
 O&M Impact: \$47,800
 Department: Public Works
 Ward: 2
 Location: Alexander Road, between Simmons Street and N. 5th Street



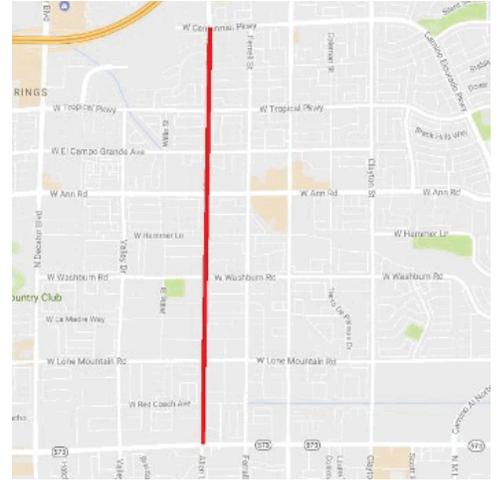
Description: This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000					15,000
Construction	1,000,000	3,000,000				4,000,000
Construction Management	50,000	200,000				250,000
Design	150,000	150,000				300,000
Total	1,215,000	3,350,000	0	0	0	4,565,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,215,000	3,350,000				4,565,000
Total	1,215,000	3,350,000	0	0	0	4,565,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Allen Lane - Craig Road to Centennial Parkway **Project # 10504**

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



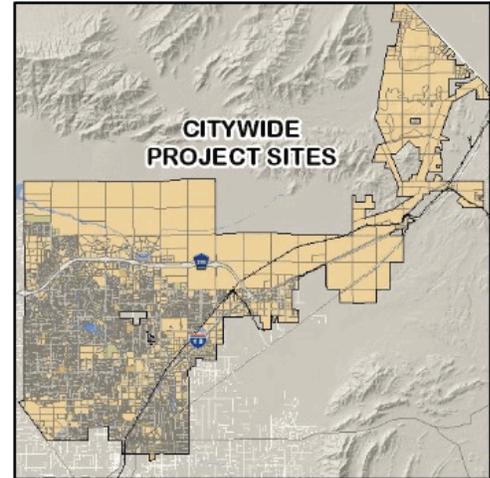
Description: This project consists of design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	20,000				40,000
Construction		2,112,000				2,112,000
Construction Management		200,000				200,000
Design	260,000					260,000
Land Acquisition	30,000					30,000
Total	310,000	2,332,000	0	0	0	2,642,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	310,000	2,332,000				2,642,000
Total	310,000	2,332,000	0	0	0	2,642,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)			46,800	46,800	46,800	140,400
Total	0	0	46,800	46,800	46,800	140,400

PROJECT DESCRIPTIONS

Arterial Roadway Reconstruction Program **Project # 10280B**

Project Cost: \$7,500,000
 Previous Cost: \$0
 O&M Impact: \$7,500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



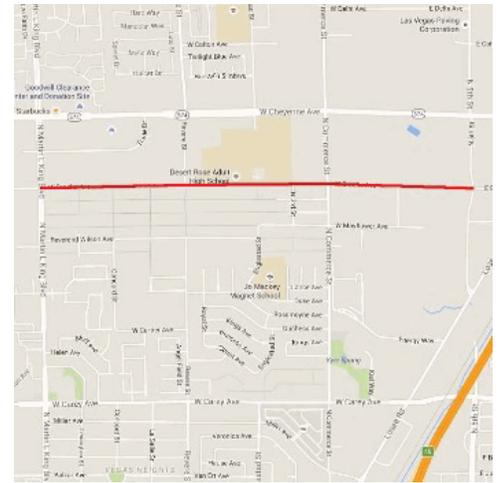
Description: This project consists of the design and construction of pavement maintenance strategies for aging arterials and collectors. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing ADA compliance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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000	20,000	10,000	20,000	10,000	75,000
Construction	1,250,000	1,675,000	840,000	1,675,000	840,000	6,280,000
Construction Management	105,000	135,000	65,000	135,000	65,000	505,000
Design	130,000	170,000	85,000	170,000	85,000	640,000
Total	1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
Total	1,500,000	2,000,000	1,000,000	2,000,000	1,000,000	7,500,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)	7,500	10,000	5,000	10,000	5,000	37,500
Total	7,500	10,000	5,000	10,000	5,000	37,500

PROJECT DESCRIPTIONS

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

Project Cost: \$5,550,000
 Previous Cost: \$470,000
 O&M Impact: \$18,710
 Department: Public Works
 Ward: 2
 Location: Brooks Avenue - N. 5th Street to Martin L. King Blvd.



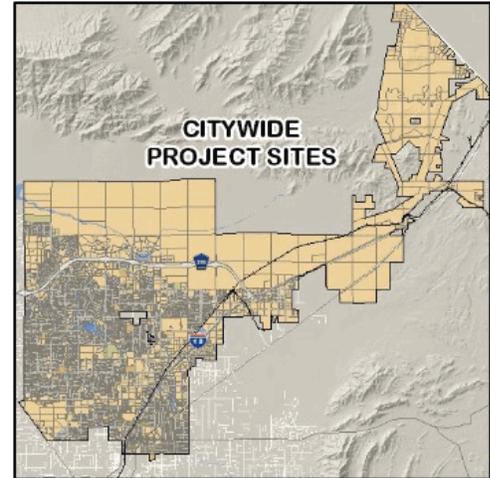
Description: This project involves design, right-of-way acquisition and construction of new roadway sections, removing/replacing damaged and failing pavement areas along Brooks Avenue. This project also includes striping, LED streetlights, utility relocations and other items required to complete the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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	4,600,000					4,600,000
Construction Management	400,000					400,000
Design	50,000					50,000
Land Acquisition	20,000					20,000
Total	5,080,000	0	0	0	0	5,080,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC MVFT	5,080,000					5,080,000
Total	5,080,000	0	0	0	0	5,080,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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 19/20 **Project # 10491-19**

Project Cost: \$550,000
 Previous Cost: \$0
 O&M Impact: \$1,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



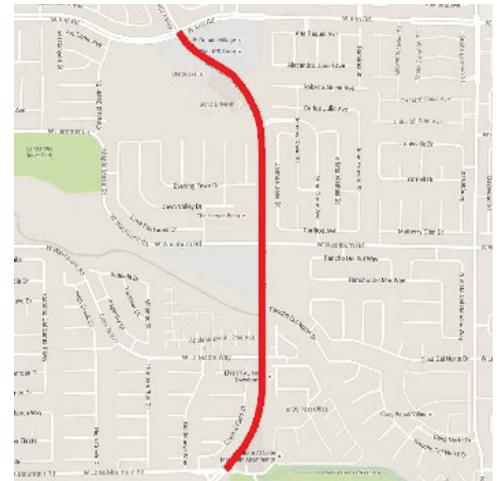
Description: This project will analyze the existing bus stops within the City. The results of the study will be used to determine which locations will benefit most from the addition of bus turn-outs to mitigate congestion issues. Once determined, project will include design, right-of-way acquisition,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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	450,000					450,000
Construction Management	25,000					25,000
Design	25,000					25,000
Land Acquisition	40,000					40,000
Total	550,000	0	0	0	0	550,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC MVFT	550,000					550,000
Total	550,000	0	0	0	0	550,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)		1,000	1,000	1,000	1,000	4,000
Total	0	1,000	1,000	1,000	1,000	4,000

PROJECT DESCRIPTIONS

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

Project Cost: \$4,600,000
 Previous Cost: \$60,000
 O&M Impact: \$20,615
 Department: Public Works
 Ward: 2, 4
 Location: Camino Al Norte - Lone Mountain Road to Ann Road



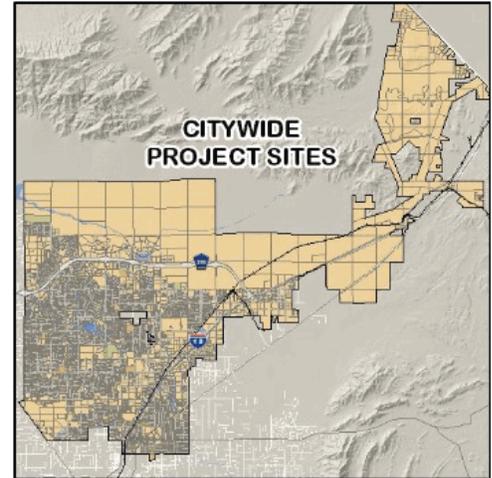
Description: This project includes design and rehabilitation of Camino Al Norte from Lone Mountain Road to Ann Road. The roadway is severely distressed in several areas along the alignment.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	20,000				40,000
Construction		3,930,000				3,930,000
Construction Management		295,000				295,000
Design	275,000					275,000
Total	295,000	4,245,000	0	0	0	4,540,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC MVFT	295,000	4,245,000				4,540,000
Total	295,000	4,245,000	0	0	0	4,540,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)			20,615	20,615	20,615	61,845
Total	0	0	20,615	20,615	20,615	61,845

PROJECT DESCRIPTIONS

CCTV for Traffic Operations/Management **Project # 10543**

Project Cost: \$216,000
 Previous Cost: \$0
 O&M Impact: \$3,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



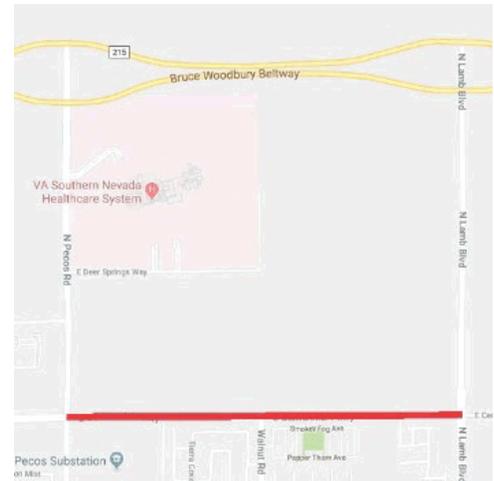
Description: FAST has requested the City install CCTV at several intersections to assist with traffic monitoring and signal timing adjustments to improve traffic operations within the City. This project will provide for the installation of CCTV cameras and the associated fiber optic backhaul at 12 intersections along the the following major arterials; Simmons St, Ann Rd., and Centennial Pkwy.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	9,000					9,000
Construction	180,000					180,000
Construction Management	9,000					9,000
Design	18,000					18,000
Total	216,000	0	0	0	0	216,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Traffic Cost Participation Agreements	216,000					216,000
Total	216,000	0	0	0	0	216,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		3,000	3,000	3,000	3,000	12,000
Total	0	3,000	3,000	3,000	3,000	12,000

PROJECT DESCRIPTIONS

Centennial Parkway - Pecos Road to Lamb Boulevard Project # 10526

Project Cost: \$6,764,000
 Previous Cost: \$15,000
 O&M Impact: \$37,000
 Department: Public Works
 Ward: 1, 4
 Location: Centennial Parkway, between Pecos Road and Lamb Boulevard



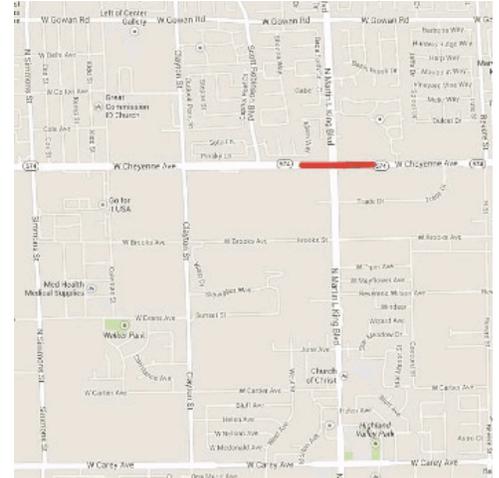
Description: This project consists of design, right-of-way acquisition and construction of new roadway improvements between Pecos Road and Lamb Boulevard. This work may include the relocation of the transmission lines along the corridor.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000	25,000				40,000
Construction		4,734,000				4,734,000
Construction Management		375,000				375,000
Design	450,000					450,000
Fees	500,000	500,000				1,000,000
Land Acquisition	150,000					150,000
Total	1,115,000	5,634,000	0	0	0	6,749,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC MVFT	1,115,000	5,634,000				6,749,000
Total	1,115,000	5,634,000	0	0	0	6,749,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

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.



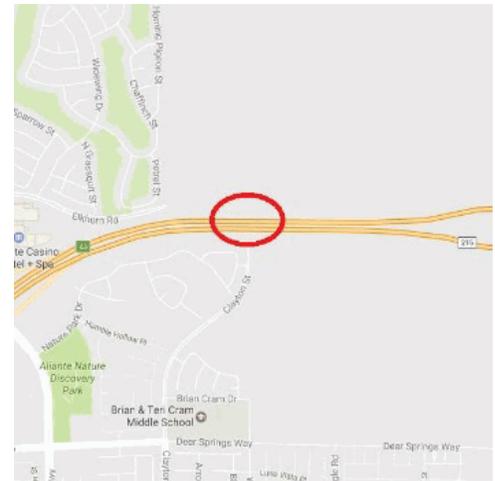
Description: This project includes the design and construction of a dedicated right turn lane and dual left turn lanes in both the east and west approaches along Cheyenne Ave. at Martin L. King Blvd.. Improvements will include curb, gutter, sidewalk, asphalt, relocation of streetlights, utilities and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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	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

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



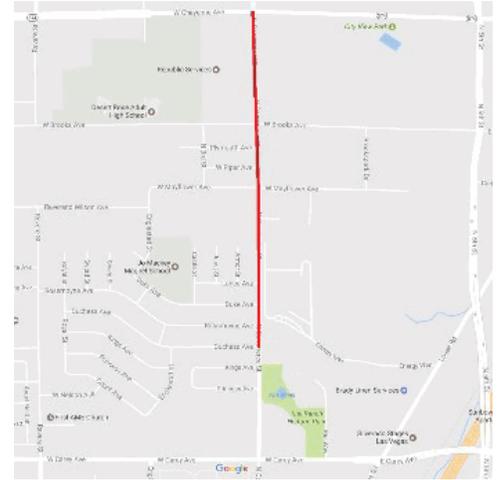
Description: This project consists of design and construction of a pedestrian bridge over the CC-215 along the Clayton Street alignment.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration				20,000	20,000	40,000
Construction					9,940,000	9,940,000
Construction Management					1,110,000	1,110,000
Design				800,000	100,000	900,000
Land Acquisition				10,000		10,000
Total	0	0	0	830,000	11,170,000	12,000,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2				830,000	11,170,000	12,000,000
Total	0	0	0	830,000	11,170,000	12,000,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)						
Total	0	0	0	0	0	0

PROJECT DESCRIPTIONS

Commerce Street - Cheyenne Avenue to Duchess Avenue Project # 10501

Project Cost: \$3,260,000
 Previous Cost: \$190,000
 O&M Impact: \$14,200
 Department: Public Works
 Ward: 2
 Location: Commerce Street, between Cheyenne Avenue and Duchess Avenue



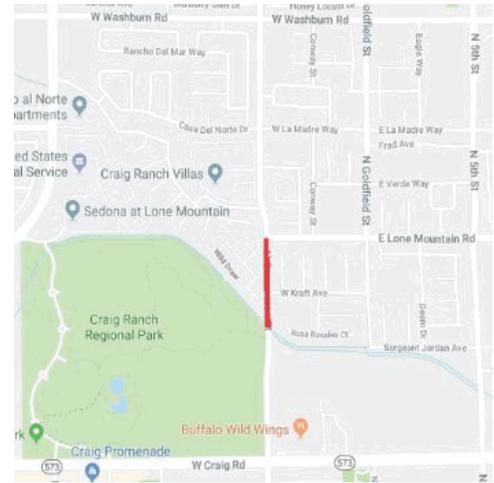
Description: This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000					20,000
Construction	2,900,000					2,900,000
Construction Management	100,000					100,000
Design	50,000					50,000
Total	3,070,000	0	0	0	0	3,070,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	3,070,000					3,070,000
Total	3,070,000	0	0	0	0	3,070,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Commerce Street Streetlights **Project # 10544**

Project Cost: \$223,700
 Previous Cost: \$0
 O&M Impact: \$500
 Department: Public Works
 Ward: 2, 4
 Location: Commerce Street, between the Las Vegas Wash Trail and Fairway Pines Drive



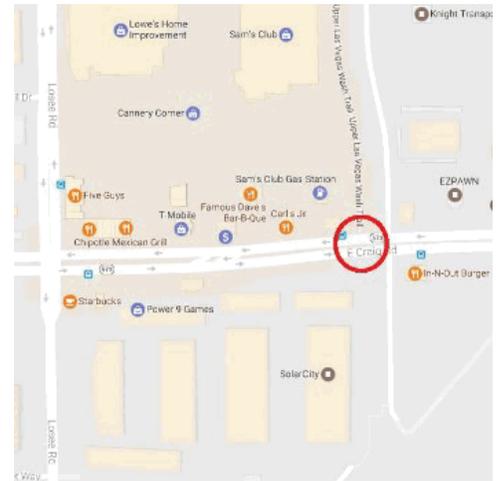
Description: Commerce is fully developed in this area, however, streetlights were never installed on the west side of the street. This project will install the missing streetlights along the west side of Commerce to improve visibility and safety in the area.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	9,000					9,000
Construction	187,000					187,000
Construction Management	9,000					9,000
Design	18,700					18,700
Total	223,700	0	0	0	0	223,700
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	223,700					223,700
Total	223,700	0	0	0	0	223,700
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		500	500	500	500	2,000
Total	0	500	500	500	500	2,000

PROJECT DESCRIPTIONS

Craig Road Pedestrian Bridge at Upper Las Vegas Wash **Project # 10513**

Project Cost: \$5,000,000
 Previous Cost: \$5,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000	15,000				25,000
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	4,565,000	0	0	0	4,995,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	430,000	4,565,000				4,995,000
Total	430,000	4,565,000	0	0	0	4,995,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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



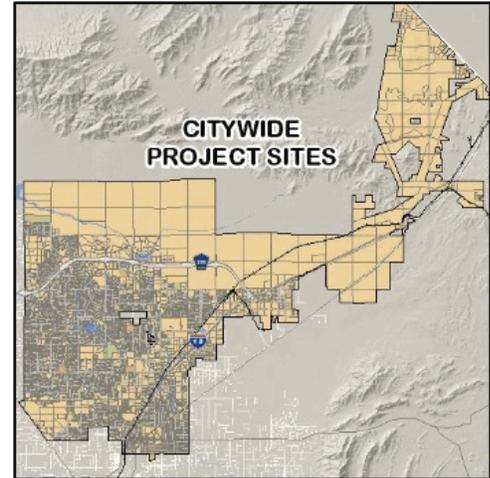
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration			10,000	20,000		30,000
Construction				5,300,000		5,300,000
Construction Management				520,000		520,000
Design			500,000	100,000		600,000
Land Acquisition			50,000			50,000
Total	0	0	560,000	5,940,000	0	6,500,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2			560,000	5,940,000		6,500,000
Total	0	0	560,000	5,940,000	0	6,500,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)					37,000	37,000
Total	0	0	0	0	37,000	37,000

PROJECT DESCRIPTIONS

Downtown Complete Streets & Pedestrian Improvements **Project # 10505**

Project Cost: \$13,574,800
 Previous Cost: \$3,339,200
 O&M Impact: \$18,500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



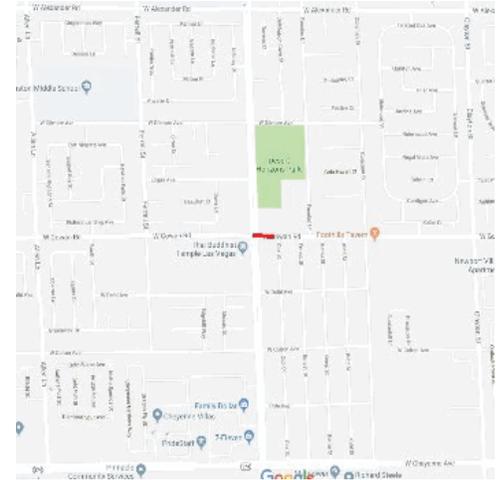
Description: This project consists of the planning, design and construction of complete street elements primarily within the downtown area, but will most likely include other areas Citywide.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	50,000	50,000				100,000
Construction	2,900,000	2,900,000	2,900,000			8,700,000
Construction Management	267,000	267,000	290,000			824,000
Design	200,000	200,000	175,000			575,000
Land Acquisition	12,200	12,200	12,200			36,600
Total	3,429,200	3,429,200	3,377,200	0	0	10,235,600
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	3,429,200	3,429,200	3,377,200			10,235,600
Total	3,429,200	3,429,200	3,377,200	0	0	10,235,600
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Fire Station 53 Signal Coordination Project # 10545

Project Cost: \$26,000
 Previous Cost: \$0
 O&M Impact: \$100
 Department: Public Works
 Ward: 2
 Location: Gowan Road, Simmons Street to Fire Station 53



Description: The existing traffic signal at Simmons St. and Gowan Rd. is not preempted for emergency vehicles responding to calls from Fire Station 53 until the emergency vehicle is on Gowan Rd. and establishes a line of sight with the traffic signal equipment at the adjacent intersection. This project will tie signal preemption at the traffic signal to the activation of the emergency signal by providing a fiber connection from the emergency signal cabinet to the traffic signal cabinet. This will assist the Fire Department with a quicker/safer response from this Fire Station.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	2,000					2,000
Construction	20,000					20,000
Construction Management	2,000					2,000
Design	2,000					2,000
Total	26,000	0	0	0	0	26,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	26,000					26,000
Total	26,000	0	0	0	0	26,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		100	100	100	100	400
Total	0	100	100	100	100	400

PROJECT DESCRIPTIONS

Gilmore Avenue Project # 10462

Project Cost: \$1,103,000
 Previous Cost: \$174,000
 O&M Impact: \$9,400
 Department: Public Works
 Ward: 2
 Location: Gilmore Avenue - Simmons Street to Allen Lane



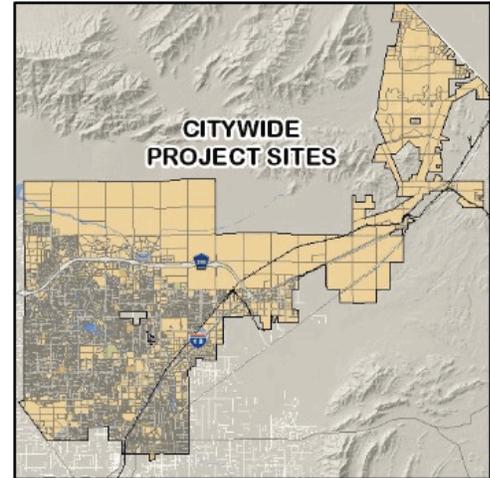
Description: Design, acquire right-of-way and construct/rehabilitate failed roadway sections along Gilmore Avenue from Simmons Street to Allen Lane.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	4,000					4,000
Construction	800,000					800,000
Construction Management	100,000					100,000
Design	25,000					25,000
Total	929,000	0	0	0	0	929,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC MVFT	929,000					929,000
Total	929,000	0	0	0	0	929,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Illuminated Street Name Signs Project # 10494

Project Cost: \$2,730,000
 Previous Cost: \$30,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,000					5,000
Construction	2,415,000					2,415,000
Construction Management	200,000					200,000
Design	80,000					80,000
Total	2,700,000	0	0	0	0	2,700,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Traffic Cost Participation Agreements	2,700,000					2,700,000
Total	2,700,000	0	0	0	0	2,700,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)		100	100	100	100	400
Total	0	100	100	100	100	400

PROJECT DESCRIPTIONS

Lake Mead Boulevard Improvements Project # 10413

Project Cost: \$6,415,500
 Previous Cost: \$62,000
 O&M Impact: \$12,275
 Department: Public Works
 Ward: 2
 Location: Lake Mead Boulevard between Simmons Street and Losee Road



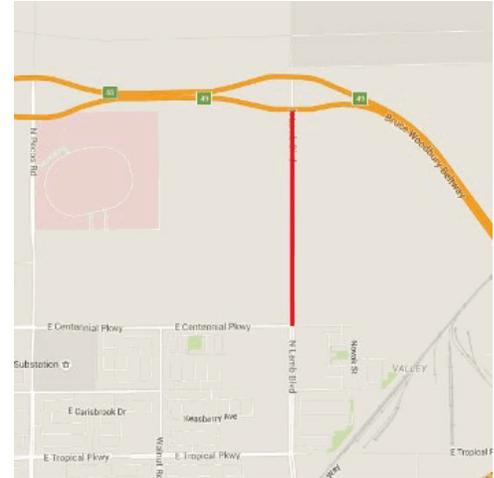
Description: This project will repave the entire intersection of Lake Mead and Losee to eliminate the several old existing patches, replace the pole mounted service pedestal with a pad mounted pedestal, correct various ADA related issues including; relocating signal poles outside of the sidewalk and replacing mast arms as necessary, installation of pedestrian poles for push buttons and installing ADA compliant ramps with tactile panels. The project includes pavement rehabilitation, ADA ramp upgrades, bike lanes, median replacements and relocation of streetlights along Lake Mead, and addition of a bus turnout near Losee Road. This is a joint project with the City of Las Vegas.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	23,000	25,000				48,000
Construction		4,651,650				4,651,650
Construction Management		521,850				521,850
Design	440,000	20,000				460,000
Land Acquisition	672,000					672,000
Total	1,135,000	5,218,500	0	0	0	6,353,500
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds	1,135,000	5,218,500				6,353,500
Total	1,135,000	5,218,500	0	0	0	6,353,500
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)			12,275	12,275	12,275	36,825
Total	0	0	12,275	12,275	12,275	36,825

PROJECT DESCRIPTIONS

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

Project Cost: \$10,000,000
 Previous Cost: \$10,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	20,000				40,000
Construction		8,300,000				8,300,000
Construction Management		935,000				935,000
Design	665,000					665,000
Land Acquisition	50,000					50,000
Total	735,000	9,255,000	0	0	0	9,990,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	645,400	8,126,810				8,772,210
RTC MVFT	89,600	1,128,190				1,217,790
Total	735,000	9,255,000	0	0	0	9,990,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)			18,500	18,500	18,500	55,500
Total	0	0	18,500	18,500	18,500	55,500

PROJECT DESCRIPTIONS

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

Project Cost: \$19,025,000
 Previous Cost: \$1,725,000
 O&M Impact: \$20,740
 Department: Public Works
 Ward: 1
 Location: Tonopah Ave. to Carey Ave.



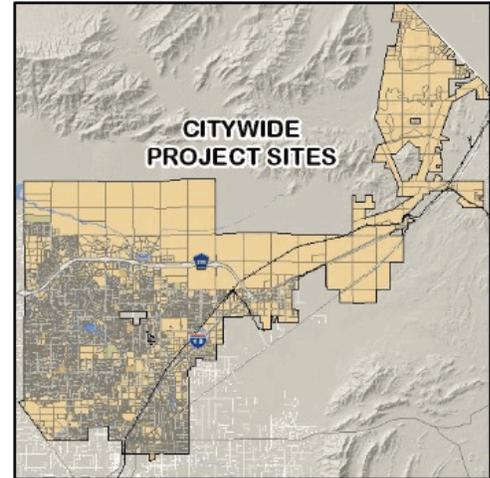
Description: This project consists of design and right-of-way acquisition to improve the roadway, curbs, sidewalks, medians, lighting improvements and incorporate complete street elements throughout the project reach.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	50,000	50,000				100,000
Construction	9,000,000	7,000,000				16,000,000
Construction Management	500,000	500,000				1,000,000
Design	200,000					200,000
Total	9,750,000	7,550,000	0	0	0	17,300,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Fund 294		4,200,000				4,200,000
RTC Fuel Revenue Indexing Funds	9,750,000	3,350,000				13,100,000
Total	9,750,000	7,550,000	0	0	0	17,300,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Locking Handhole Covers for City Streetlights **Project # 10546**

Project Cost: \$515,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



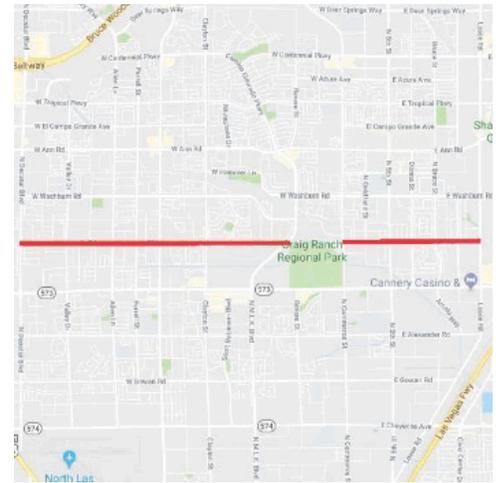
Description: The City incurred over \$700,000 in losses last fiscal year due to theft of the City's streetlight conductor. This project will provide for the procurement and installation of locking hand hole covers on streetlight poles throughout the City to better secure this wire. The locking hand hole covers will be deployed in areas with the greatest exposure to, and history, of theft.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	242,000	258,000				500,000
Construction Management	5,000	5,000				10,000
Design	3,000	2,000				5,000
Total	250,000	265,000	0	0	0	515,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	250,000	265,000				515,000
Total	250,000	265,000	0	0	0	515,000

PROJECT DESCRIPTIONS

Lone Mountain Road - Decatur Blvd. to Losee Road Project # 10507

Project Cost: \$5,952,000
 Previous Cost: \$10,000
 O&M Impact: \$82,850
 Department: Public Works
 Ward: 2, 3, 4
 Location: Lone Mountain Road, between Decatur Blvd. to Losee Road



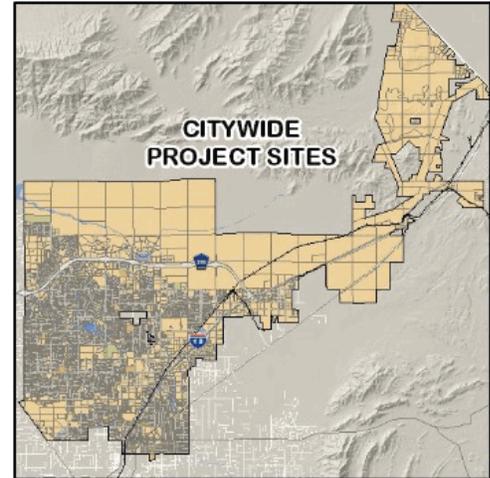
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	40,000	30,000				70,000
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	902,000	5,040,000	0	0	0	5,942,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	902,000	5,040,000				5,942,000
Total	902,000	5,040,000	0	0	0	5,942,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Major Corridor Pavement Marking Replacement Project # 10547

Project Cost: \$1,590,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



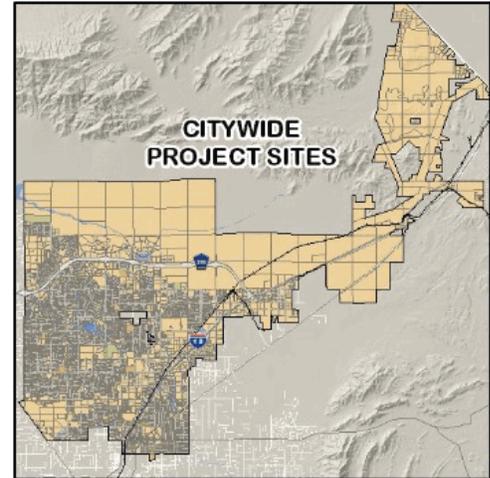
Description: There are several roadways within the City that are in need of pavement marking replacement. This project will provide for the replacement of pavement markings within the City for the areas of greatest need. Specific locations for this project will be determined based on a field review by City staff.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,000	5,000	5,000			15,000
Construction	500,000	500,000	500,000			1,500,000
Construction Management	5,000	5,000	5,000			15,000
Design	20,000	20,000	20,000			60,000
Total	530,000	530,000	530,000	0	0	1,590,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	530,000	530,000	530,000			1,590,000
Total	530,000	530,000	530,000	0	0	1,590,000

PROJECT DESCRIPTIONS

Meter Pedestal Removals **Project # 10490**

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.

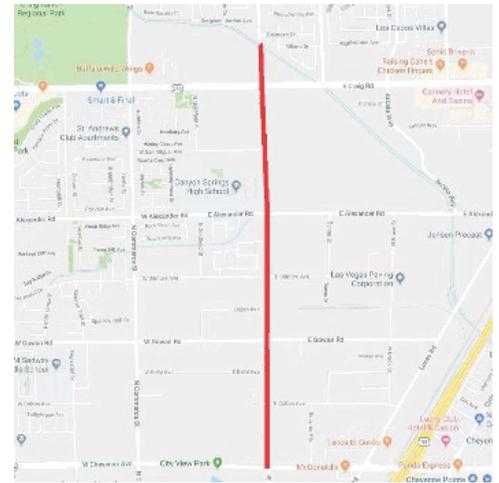
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000	0	0	225,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	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

N. 5th Street - Cheyenne Avenue to Lower Las Vegas Wash **Project # 10517**

Project Cost: \$8,425,000
 Previous Cost: \$10,000
 O&M Impact: \$20,740
 Department: Public Works
 Ward: 2
 Location: N. 5th Street, between Cheyenne Avenue and Lower Las Vegas Wash



Description: This project involves the design, right of way acquisition and construction of full roadway improvements along North 5th Street. This project will also include pavement rehabilitation and will also improve curb, gutter, sidewalk and replace High Pressure Sodium (HPS) streetlights with Light Emitting Diode (LED) streetlights.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000	20,000	35,000			65,000
Construction			6,000,000			6,000,000
Construction Management			600,000			600,000
Design		700,000	50,000			750,000
Land Acquisition		1,000,000				1,000,000
Total	10,000	1,720,000	6,685,000	0	0	8,415,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Q10 Funds	10,000	1,720,000	6,685,000			8,415,000
Total	10,000	1,720,000	6,685,000	0	0	8,415,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)				20,740	20,740	41,480
Total	0	0	0	20,740	20,740	41,480

PROJECT DESCRIPTIONS

N. 5th Street and Centennial Parkway Traffic Signal Project # 10388E

Project Cost: \$1,410,000
 Previous Cost: \$0
 O&M Impact: \$3,300
 Department: Public Works
 Ward: 4
 Location: N. 5th Street and Centennial Parkway



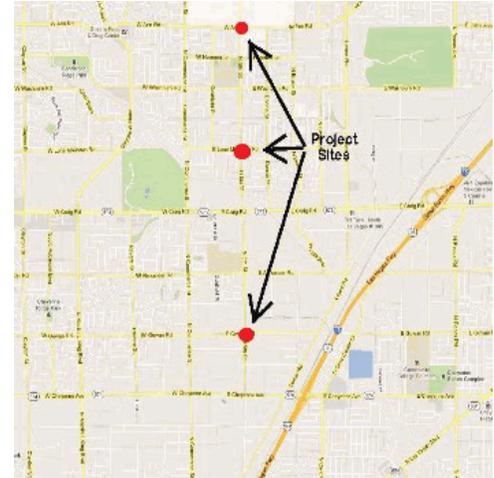
Description: The design and construction of the traffic signal at the intersection of N. 5th Street and Centennial Parkway.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	1,300,000					1,300,000
Construction Management	100,000					100,000
Total	1,410,000	0	0	0	0	1,410,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	1,410,000					1,410,000
Total	1,410,000	0	0	0	0	1,410,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)		3,300	3,300	3,300	3,300	13,200
Total	0	3,300	3,300	3,300	3,300	13,200

PROJECT DESCRIPTIONS

N. 5th Street Signalization **Project # 10380**

Project Cost: \$2,635,000
 Previous Cost: \$265,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000					15,000
Construction	2,100,000					2,100,000
Construction Management	210,000					210,000
Design	45,000					45,000
Total	2,370,000	0	0	0	0	2,370,000

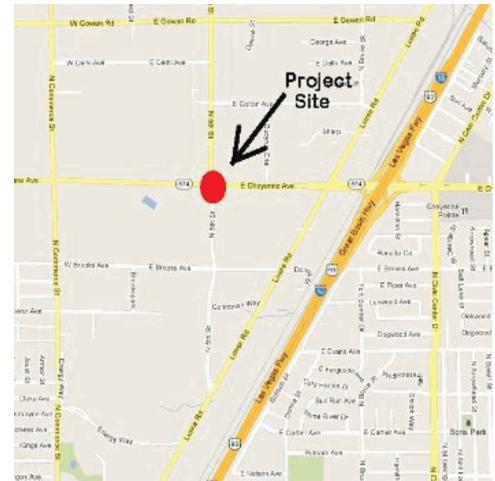
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Fuel Tax	88,250					88,250
Motor Vehicle Fuel Tax FB	15,000					15,000
NV Dept of Transportation	2,204,250					2,204,250
Tax Override Streets - FB	62,500					62,500
Total	2,370,000	0	0	0	0	2,370,000

Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)		6,900	6,900	6,900	6,900	27,600
Total	0	6,900	6,900	6,900	6,900	27,600

PROJECT DESCRIPTIONS

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.



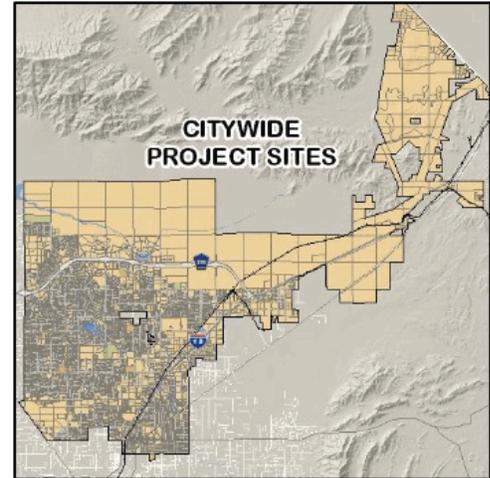
Description: The project involves design and construction of improvements at the intersection of N. 5th Street and Cheyenne Ave..

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Fuel Tax		18,000	218,300			236,300
Motor Vehicle Fuel Tax FB	12,000					12,000
NV Dept of Transportation	240,000	292,000	4,311,700			4,843,700
Tax Override Streets - FB	3,000					3,000
Total	255,000	310,000	4,530,000	0	0	5,095,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Neighborhood Roadway Rehabilitation Program **Project # 10280A**

Project Cost: \$8,500,000
 Previous Cost: \$0
 O&M Impact: \$5,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



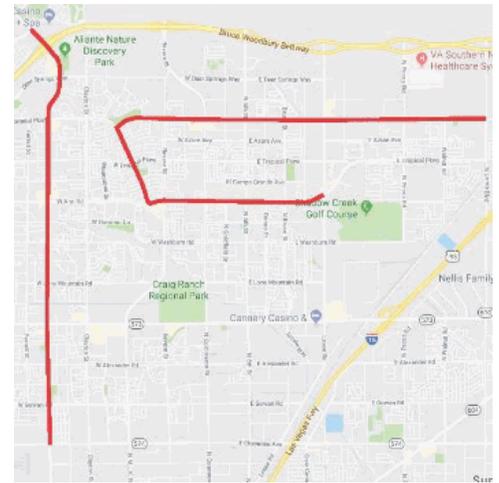
Description: This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	15,000	20,000	10,000	20,000	85,000
Construction	1,675,000	1,250,000	1,675,000	840,000	1,675,000	7,115,000
Construction Management	135,000	105,000	135,000	65,000	135,000	575,000
Design	170,000	130,000	170,000	85,000	170,000	725,000
Total	2,000,000	1,500,000	2,000,000	1,000,000	2,000,000	8,500,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	2,000,000	1,500,000	2,000,000	1,000,000	2,000,000	8,500,000
Total	2,000,000	1,500,000	2,000,000	1,000,000	2,000,000	8,500,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)	5,000	7,500	5,000	2,500	5,000	25,000
Total	5,000	7,500	5,000	2,500	5,000	25,000

PROJECT DESCRIPTIONS

NLV ITS Phase 1 Project # 10414

Project Cost: \$1,736,800
 Previous Cost: \$808,020
 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



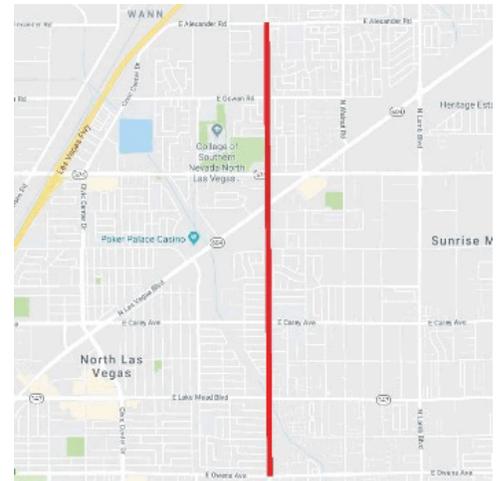
Description: This project will evaluate the City’s traffic signal fiber optic communications system and determine potential corridor improvements and redundant routes. The second part of the project will be to install fiber in key locations. A robust communication system allows for a well-coordinated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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	858,780					858,780
Construction Management	60,000					60,000
Total	928,780	0	0	0	0	928,780
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
NV Dept of Transportation	883,669					883,669
Traffic Cost Participation Agreements	45,111					45,111
Total	928,780	0	0	0	0	928,780
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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 - Owens Avenue to Alexander Road Project # 10516

Project Cost: \$2,650,000
 Previous Cost: \$0
 O&M Impact: \$7,400
 Department: Public Works
 Ward: 1
 Location: Pecos Road, between Owens Avenue to Alexander Road



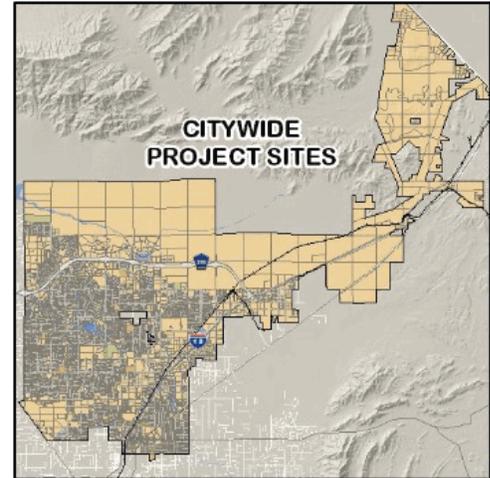
Description: This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed. This is a joint project with Clark County Public Works.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	20,000				40,000
Construction		2,200,000				2,200,000
Construction Management		200,000				200,000
Design	200,000					200,000
Land Acquisition	10,000					10,000
Total	230,000	2,420,000	0	0	0	2,650,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC MVFT	230,000	2,420,000				2,650,000
Total	230,000	2,420,000	0	0	0	2,650,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)			7,400	7,400	7,400	22,200
Total	0	0	7,400	7,400	7,400	22,200

PROJECT DESCRIPTIONS

Reflectorized Traffic Signal Head Backplates Project # 10548

Project Cost: \$699,000
 Previous Cost: \$0
 O&M Impact: \$2,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



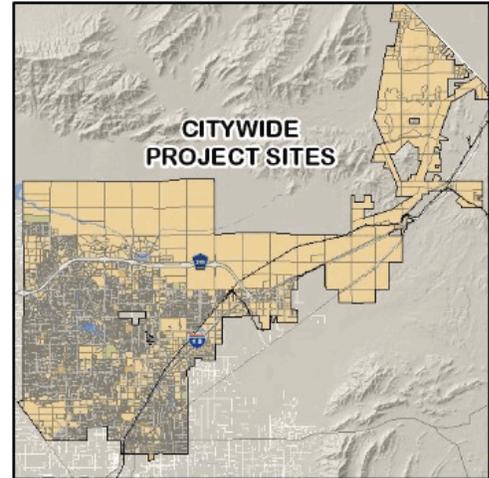
Description: The Uniform Standard Drawings have been updated to include the installation of reflectorized backplates on all traffic signal heads. This project will provide for the procurement and installation of reflectorized backplates for existing traffic signal heads throughout the City. New traffic signals will include backplates when constructed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	25,000					25,000
Construction	590,000					590,000
Construction Management	25,000					25,000
Design	59,000					59,000
Total	699,000	0	0	0	0	699,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Traffic Cost Participation Agreements	699,000					699,000
Total	699,000	0	0	0	0	699,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

School Safety Improvements **Project # 10493**

Project Cost: \$6,593,000
 Previous Cost: \$265,000
 O&M Impact: \$10,000
 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.



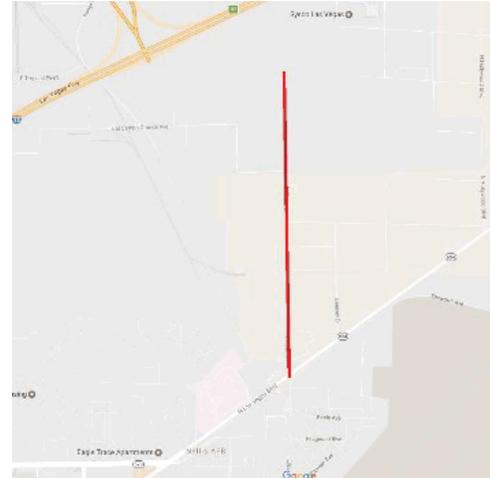
Description: As a part of the Safe Routes to School program, school safety walk audits were performed by the Regional Transportation Commission, Clark County School District and the City of North Las Vegas at various school sites within the City. The project will address the safety improvements discovered 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000	20,000	20,000			60,000
Construction	2,093,000	1,500,000	1,500,000			5,093,000
Construction Management	250,000	235,000	200,000			685,000
Design	250,000	150,000	50,000			450,000
Land Acquisition	20,000	20,000				40,000
Total	2,633,000	1,925,000	1,770,000	0	0	6,328,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
NV Dept of Transportation	593,000					593,000
RTC Fuel Revenue Indexing Funds 2	2,040,000	1,925,000	1,770,000			5,735,000
Total	2,633,000	1,925,000	1,770,000	0	0	6,328,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)		10,000	20,000	30,000	30,000	90,000
Total	0	10,000	20,000	30,000	30,000	90,000

PROJECT DESCRIPTIONS

Sloan Lane - Las Vegas Boulevard to Tropical Parkway **Project # 10500**

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



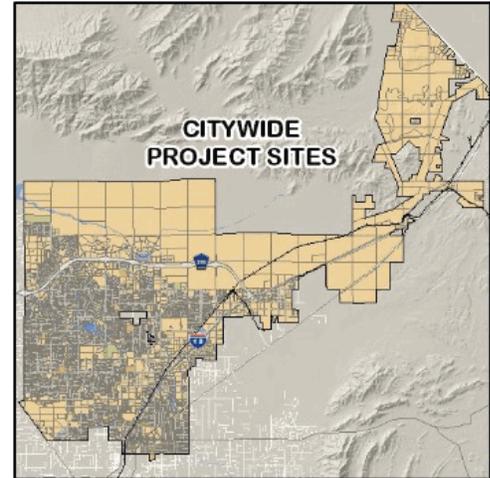
Description: Widen and infill the roadway to include streetlights, signs, striping, curb/gutter and miscellaneous improvements as needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	0	0	0	442,000	3,079,000	3,521,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2				442,000	3,079,000	3,521,000
Total	0	0	0	442,000	3,079,000	3,521,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)						
Total	0	0	0	0	0	0

PROJECT DESCRIPTIONS

Streetlight LED Retrofit **Project # 10489**

Project Cost: \$11,235,000
 Previous Cost: \$2,895,000
 O&M Impact: \$4,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



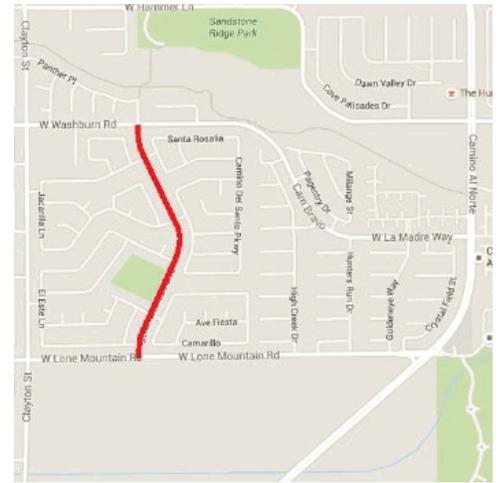
Description: This project will upgrade all High Pressure Sodium (HPS) streetlights fixtures to Light Emitting Diode (LED) fixtures over the course of 10 years. This will improve visibility on the roadway and reduce power consumption by approximately 50%. The project may also include lighting controls,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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power	4,000	4,000	4,000	4,000	4,000	20,000
Total	4,000	4,000	4,000	4,000	4,000	20,000

PROJECT DESCRIPTIONS

Streetlight Replacement Project **Project # 10455**

Project Cost: \$250,000
 Previous Cost: \$5,000
 O&M Impact: \$100
 Department: Public Works
 Ward: 3, 4
 Location: Scott Robinson Boulevard - Lone Mountain Road to Washburn Road



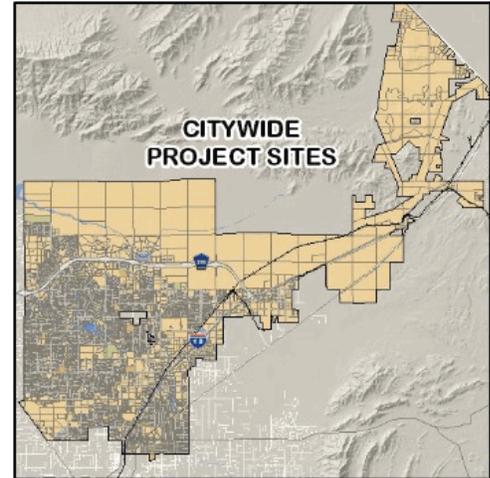
Description: This project will replace the old discontinued streetlight poles and failing High Pressure Sodium (HPS) lamps with new galvanized poles and Light Emitting Diode (LED) fixtures, standardizing the poles and improving the lighting in the neighborhood while taking advantage of new energy efficiency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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	15,000					15,000
Construction	200,000					200,000
Construction Management	20,000					20,000
Design	10,000					10,000
Total	245,000	0	0	0	0	245,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Fuel Tax FB	245,000					245,000
Total	245,000	0	0	0	0	245,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		100	100	100	100	400
Total	0	100	100	100	100	400

PROJECT DESCRIPTIONS

Traffic Signal Improvements **Project # 10509**

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



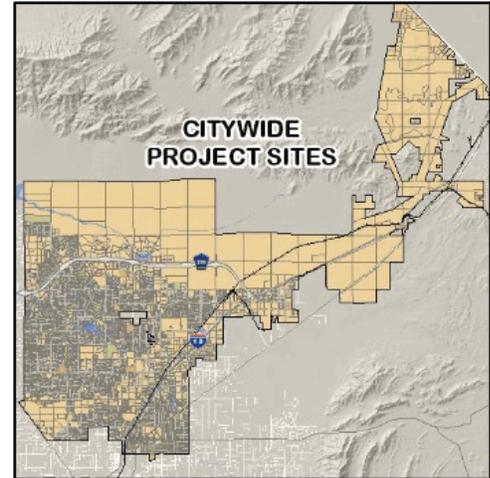
Description: This project consists of design and construction of traffic signals at various intersections within the City.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000	10,000	10,000	10,000		40,000
Construction		665,000		665,000		1,330,000
Construction Management		65,000		65,000		130,000
Design	60,000	10,000	60,000	10,000		140,000
Land Acquisition	5,000		5,000			10,000
Total	75,000	750,000	75,000	750,000	0	1,650,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	75,000	750,000	75,000	750,000		1,650,000
Total	75,000	750,000	75,000	750,000	0	1,650,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)			50,000	50,000	100,000	200,000
Total	0	0	50,000	50,000	100,000	200,000

PROJECT DESCRIPTIONS

Traffic Signal Video Detection Upgrade Phase 2 Project # 10427

Project Cost: \$1,184,000
 Previous Cost: \$15,000
 O&M Impact: \$100
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Various



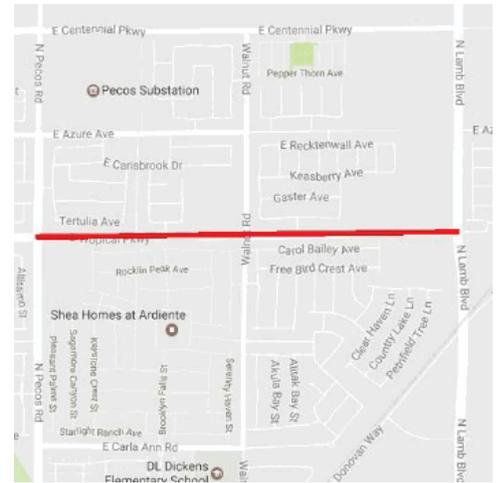
Description: The project involves upgrading the video detection devices on signalized intersections at various locations within the City.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,500					5,500
Construction	1,088,500					1,088,500
Construction Management	75,000					75,000
Total	1,169,000	0	0	0	0	1,169,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Fuel Tax	26,450					26,450
Motor Vehicle Fuel Tax FB	32,000					32,000
NV Dept of Transportation	1,110,550					1,110,550
Total	1,169,000	0	0	0	0	1,169,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)		100	100	100	100	400
Total	0	100	100	100	100	400

PROJECT DESCRIPTIONS

Tropical Parkway - Lamb Boulevard to Pecos Road **Project # 10512**

Project Cost: \$2,370,000
 Previous Cost: \$0
 O&M Impact: \$18,500
 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	2019-20	2020-21	2021-22	2022-23	2023-24	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	230,000	2,140,000	0	2,370,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2			230,000	2,140,000		2,370,000
Total	0	0	230,000	2,140,000	0	2,370,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Maintenance (Maint./Custodial/Energy)					18,500	18,500
Total	0	0	0	0	18,500	18,500

PROJECT DESCRIPTIONS

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

Project Cost: \$9,775,000
 Previous Cost: \$6,796,000
 O&M Impact: \$35,750
 Department: Public Works
 Ward: 1
 Location: Tropical Parkway and Hollywood Boulevard



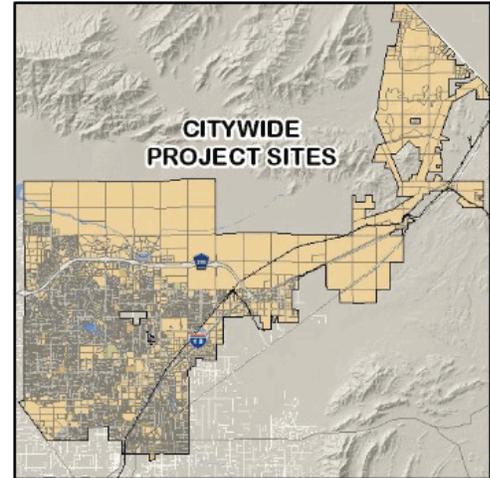
Description: This project includes the completion of 4 paved lanes of travel on Tropical Parkway to Hollywood Boulevard and the completion of Hollywood Boulevard to I-15. In addition, this project constructs a portion of the Range Wash - Ann Branch Flood Control system. Further, this project will install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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	25,000					25,000
Construction	2,685,000					2,685,000
Construction Management	269,000					269,000
Total	2,979,000	0	0	0	0	2,979,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds	2,754,000					2,754,000
Utility Enterprise Fund - FB	225,000					225,000
Total	2,979,000	0	0	0	0	2,979,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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**

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.

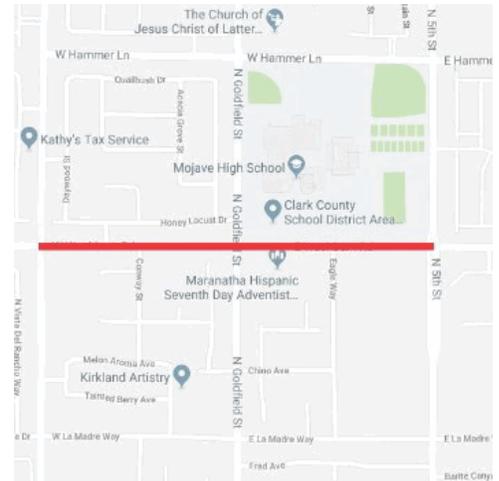
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	30,000					30,000
Design	190,000					190,000
Total	220,000	0	0	0	0	220,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Fuel Tax FB	220,000					220,000
Total	220,000	0	0	0	0	220,000

PROJECT DESCRIPTIONS

Washburn Road - Commerce Street to N. 5th Street **Project # 10549**

Project Cost: \$1,789,000
 Previous Cost: \$26,550
 O&M Impact: \$4,725
 Department: Public Works
 Ward: 2, 4
 Location: Washburn Road - between Commerce Street and N. 5th Street



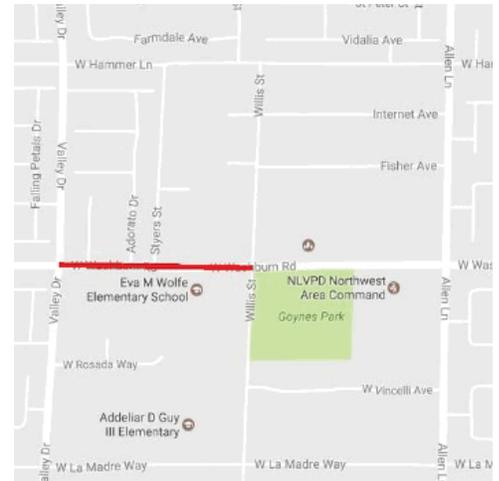
Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	25,000	18,750				43,750
Construction		1,348,000				1,348,000
Construction Management		94,400				94,400
Design	111,300					111,300
Land Acquisition	165,000					165,000
Total	301,300	1,461,150	0	0	0	1,762,450
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	301,300	1,461,150				1,762,450
Total	301,300	1,461,150	0	0	0	1,762,450
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

PROJECT DESCRIPTIONS

Washburn Road - Valley Drive to Willis Street **Project # 10511**

Project Cost: \$2,000,000
 Previous Cost: \$60,000
 O&M Impact: \$4,725
 Department: Public Works
 Ward: 3
 Location: Washburn Road, between Valley Drive and Willis Street

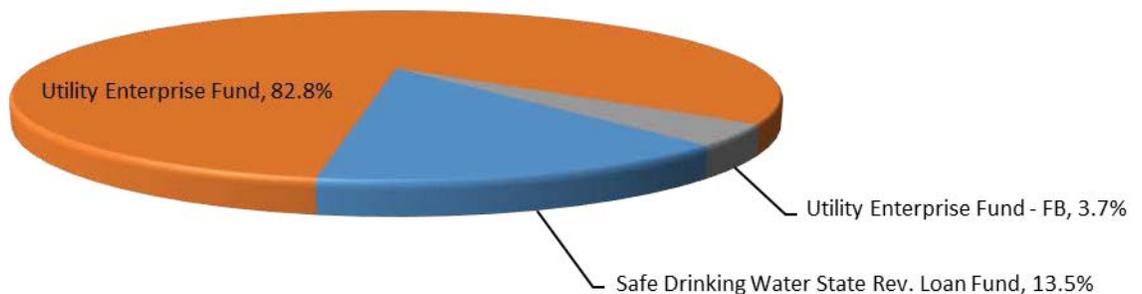


Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

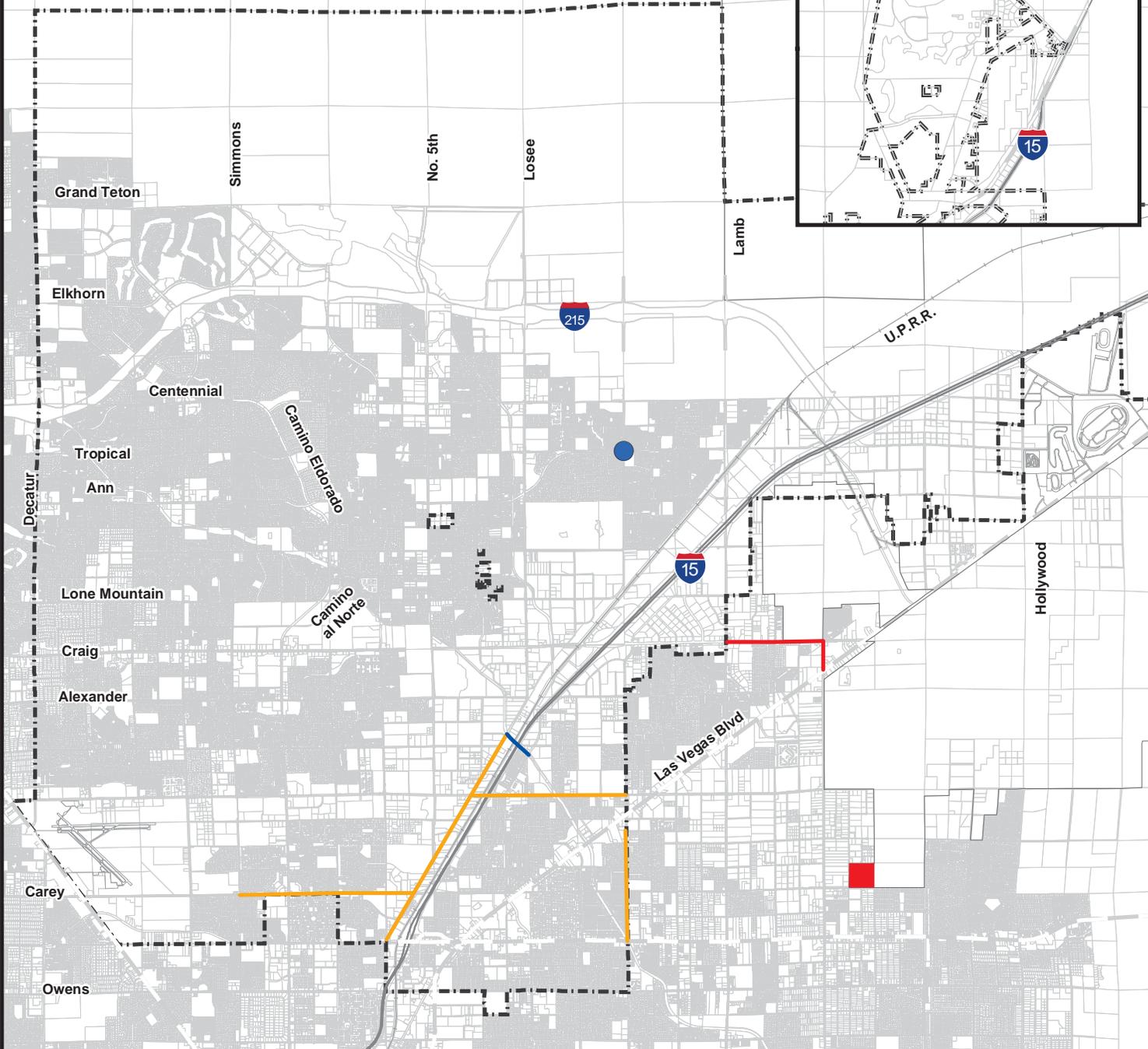
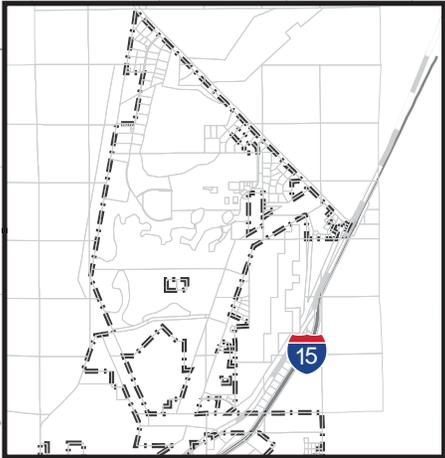
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000	30,000				40,000
Construction		1,600,000				1,600,000
Construction Management		140,000				140,000
Design	140,000					140,000
Land Acquisition	20,000					20,000
Total	170,000	1,770,000	0	0	0	1,940,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
RTC Fuel Revenue Indexing Funds 2	170,000	1,770,000				1,940,000
Total	170,000	1,770,000	0	0	0	1,940,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Utilities: Sewer							
Emergency Transfer Switch	S0037	200,000					200,000
Flow Equalization Basin	S0036	1,000,000	11,000,000				12,000,000
Losee Road/LV Wash Diversion Sewer	S0039				460,000	4,540,000	5,000,000
Manhole Lining	S0030	600,000					600,000
MBR Replacement	S0034			25,000,000			25,000,000
Nellis Industrial Park Interceptor Sewer	S0038				380,000	3,480,000	3,860,000
Pecos & Tropical Manhole Replacement	S0031	99,000					99,000
Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos	S0022	4,800,000	3,217,000				8,017,000
Sewerline Oversizing	S0002	400,000	400,000	400,000	400,000	400,000	2,000,000
Solids Building Conveyor System Upgrade	S0033	500,000					500,000
Wastewater Master Plan Update	S0025	500,000					500,000
WRF Capital Repairs	S0046	300,000	300,000	300,000	300,000	300,000	1,500,000
Total		8,399,000	14,917,000	25,700,000	1,540,000	8,720,000	59,276,000
<i>Safe Drinking Water State Rev. Loan Fund</i>		4,800,000	3,217,000	0	0	0	8,017,000
<i>Utility Enterprise Fund</i>		1,400,000	11,700,000	25,700,000	1,540,000	8,720,000	49,060,000
<i>Utility Enterprise Fund - FB</i>		2,199,000	0	0	0	0	2,199,000
Total		8,399,000	14,917,000	25,700,000	1,540,000	8,720,000	59,276,000

Utilities: Sewer
2020-2024



**UTILITIES: SEWER Projects 2020-2024
Capital Improvement Program**



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

Apex Projects

- Emergency Transfer Switch (#S0037)
- Flow Equalization Basin (#S0036)
- Losee Road/LV Wash Diversion Sewer (#S0039)
- MBR Replacement (#S0034)
- Nellis Industrial Park Interceptor Sewer (#S0038)
- Pecos & Tropical Manhole Replacement (#S0031)
- Sewer Main Rehabilitation: Carey, Losee, Cheyenne & Pecos (#S0022)
- Solids Building Conveyor System Upgrade (#S0033)
- WRF Capital Repairs (#S0046)



April 2019

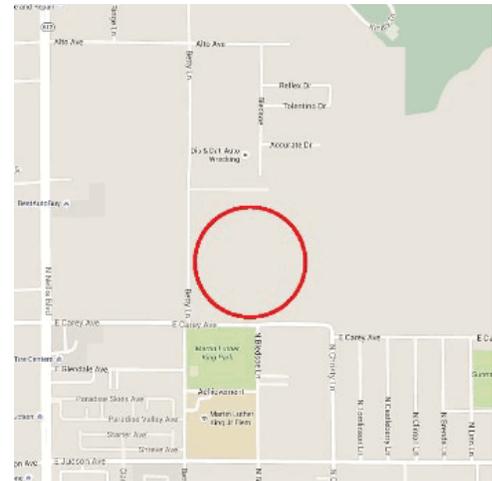
This information is for display purposes only. No liability is assumed as to the accuracy of the data delineated herein.

PROJECT DESCRIPTIONS

Utilities: Sewer

Emergency Transfer Switch **Project # S0037**

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.

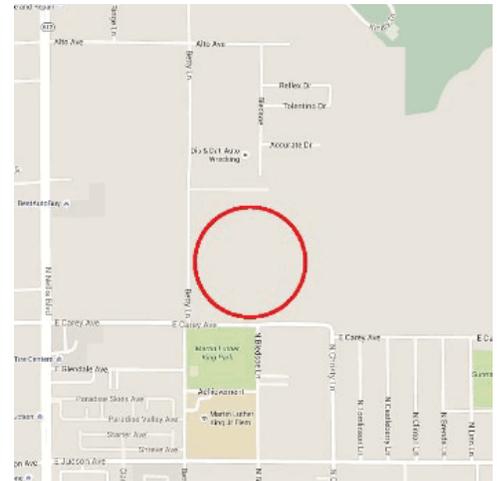
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,000					5,000
Construction	160,000					160,000
Construction Management	15,000					15,000
Design	20,000					20,000
Total	200,000	0	0	0	0	200,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund - FB	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Flow Equalization Basin **Project # S0036**

Project Cost: \$12,000,000
 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.

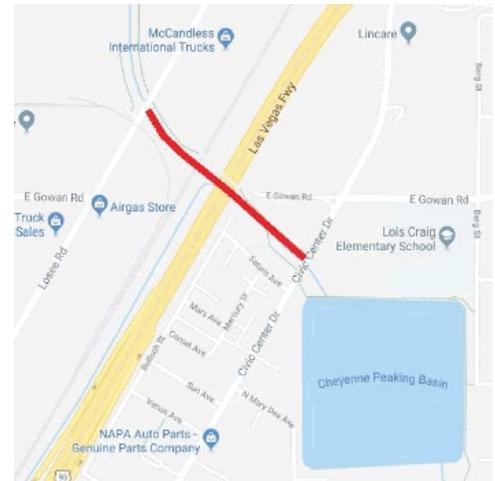
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	75,000	75,000				150,000
Construction		10,042,400				10,042,400
Construction Management		803,400				803,400
Design	925,000	79,200				1,004,200
Total	1,000,000	11,000,000	0	0	0	12,000,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund		11,000,000				11,000,000
Utility Enterprise Fund - FB	1,000,000					1,000,000
Total	1,000,000	11,000,000	0	0	0	12,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Losee Road/LV Wash Diversion Sewer **Project # S0039**

Project Cost: \$5,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2
 Location: Las Vegas Wash at Gowon Road between Losee Road and Civic Center Drive



Description: Approximately 85% of all wastewater flows generated within the City are generated north of Interstate 15 (I-15). Ultimately, these flows cross I-15 through two (2) 27-inch sewer mains in the Las Vegas Wash Channel (at Gowon Road) between Losee Road and Civic Center Drive. The “north” 27-inch main conveys flows from a much larger portion of the City’s service area than the “south” 27-inch main, and appears to be at or near capacity. Failure to upgrade and/or construct a relief sewer in the immediate future could result in sanitary sewer overflows upstream as well as limit the ability to develop within the north and northwest portions of the City until such time that additional capacity is added at the I-15 crossing location.

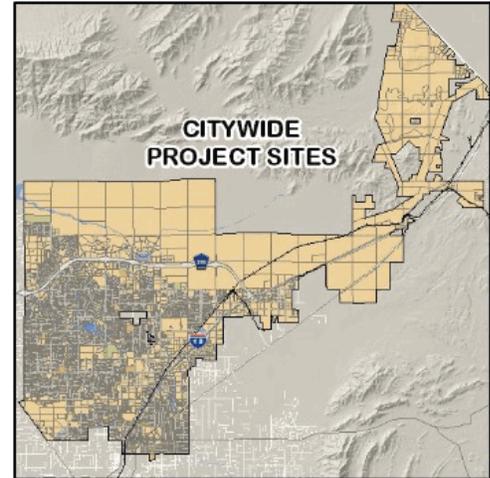
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration				45,000	45,000	90,000
Construction					4,160,000	4,160,000
Construction Management					335,000	335,000
Design				415,000		415,000
Total	0	0	0	460,000	4,540,000	5,000,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund				460,000	4,540,000	5,000,000
Total	0	0	0	460,000	4,540,000	5,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Manhole Lining **Project # S0030**

Project Cost: \$630,000
 Previous Cost: \$30,000
 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.

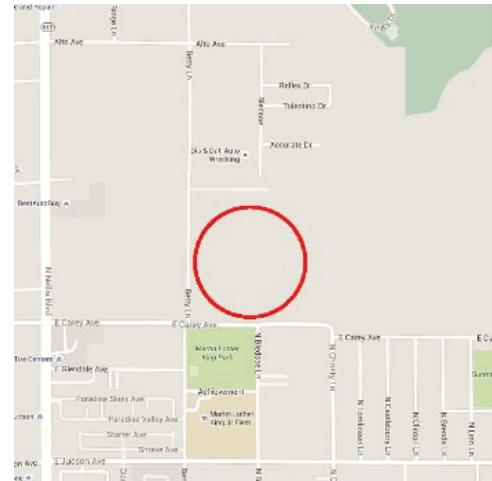
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	48,000					48,000
Construction	437,000					437,000
Construction Management	43,000					43,000
Design	72,000					72,000
Total	600,000	0	0	0	0	600,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund - FB	600,000					600,000
Total	600,000	0	0	0	0	600,000

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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction			25,000,000			25,000,000
Total	0	0	25,000,000	0	0	25,000,000

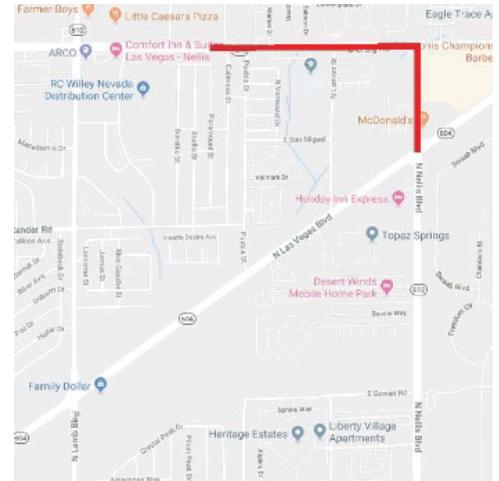
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund			25,000,000			25,000,000
Total	0	0	25,000,000	0	0	25,000,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Nellis Industrial Park Interceptor Sewer **Project # S0038**

Project Cost: \$3,860,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: N/A
 Location: Craig Road from Lamb Boulevard east to Nellis Boulevard, then south in Nellis Boulevard to Las Vegas Boulevard



Description: Wastewater flows generated in the Nellis Industrial Park (which is located within the City of North Las Vegas) are currently discharged to a Clark County Water Reclamation District (CCWRD) sewer main in Craig Road and are conveyed to the CCWRD Wastewater Reclamation Facility for treatment, and the City billed for treatment costs. CCWRD has an existing 18-inch sewer main in Craig Road that is currently not in service and could be made available to convey the Nellis Industrial Park flows east to Puebla Street. From that point, a new sewer main (approximately 4,300 lineal feet) is proposed to be constructed in Craig Road from Puebla east to Nellis Boulevard, then south in Nellis Boulevard to Las Vegas Boulevard to connect to the City's Northeast Interceptor Sewer. Completion of this project will allow for the Nellis Industrial Park to be served by the City and would eliminate the need for the interlocal that is currently in place with CCWRD and would also eliminate payment of treatment costs to CCWRD totaling approximately \$500,000 per year.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration				60,000	60,000	120,000
Construction					3,100,000	3,100,000
Construction Management					320,000	320,000
Design				320,000		320,000
Total	0	0	0	380,000	3,480,000	3,860,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund				380,000	3,480,000	3,860,000
Total	0	0	0	380,000	3,480,000	3,860,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Pecos & Tropical Manhole Replacement Project # S0031

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



Description: This project involves replacing one 72 inch offset manhole that is approximately 25 feet deep. The offset prohibit the ability to enter it and clean the sanitary sewer lines they connect.

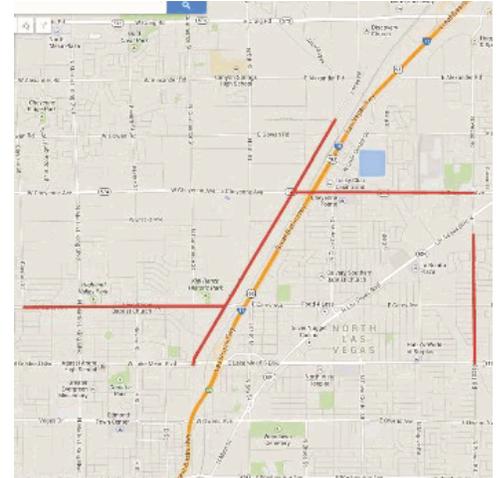
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	4,000					4,000
Construction	70,000					70,000
Construction Management	10,000					10,000
Design	15,000					15,000
Total	99,000	0	0	0	0	99,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund - FB	99,000					99,000
Total	99,000	0	0	0	0	99,000

PROJECT DESCRIPTIONS

Utilities: Sewer

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

Project Cost: \$10,000,000
 Previous Cost: \$1,983,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2
 Location: Carey (Clayton to Losee) Losee (Lk Md to LVW) Cheyenne (Losee to Pecos) Pecos (Geist to Lk Md)



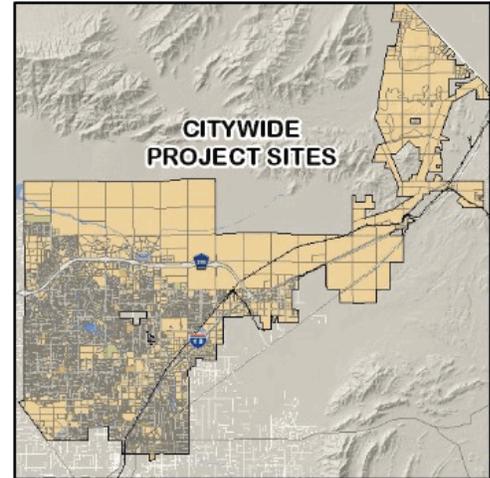
Description: Approximately 36,300 lineal feet of sewer main requires to be rehabilitated through in-situ methods consisting of approximately 13,000 lineal feet of main ranging in size from 15-inch to 33-inch in Losee Road from Lake Mead Blvd to the Las Vegas Wash Crossing north of Gowan Road; approximate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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	150,000	117,000				267,000
Construction	3,975,000	2,650,000				6,625,000
Construction Management	375,000	250,000				625,000
Design	300,000	200,000				500,000
Total	4,800,000	3,217,000	0	0	0	8,017,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Safe Drinking Water State Rev. Loan Fund	4,800,000	3,217,000				8,017,000
Total	4,800,000	3,217,000	0	0	0	8,017,000

PROJECT DESCRIPTIONS

Sewerline Oversizing **Project # S0002**

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



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

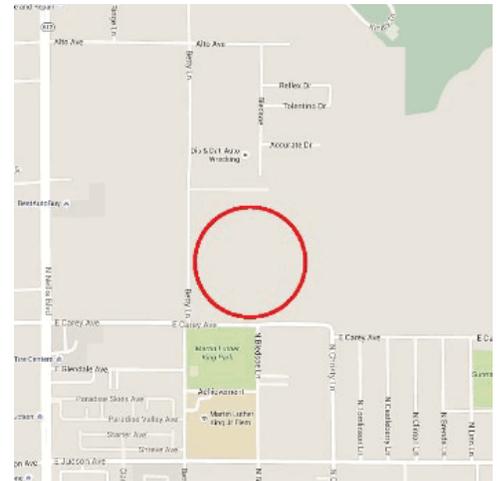
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Cost Participation	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund	400,000	400,000	400,000	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: \$50,000
 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.

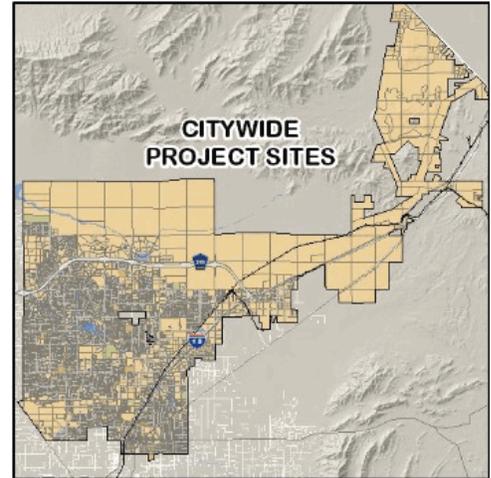
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,000					5,000
Construction	490,000					490,000
Construction Management	5,000					5,000
Total	500,000	0	0	0	0	500,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund	500,000					500,000
Total	500,000	0	0	0	0	500,000

PROJECT DESCRIPTIONS

Utilities: Sewer

Wastewater Master Plan Update **Project # S0025**

Project Cost: \$500,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Design	500,000					500,000
Total	500,000	0	0	0	0	500,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund	200,000					200,000
Utility Enterprise Fund - FB	300,000					300,000
Total	500,000	0	0	0	0	500,000

PROJECT DESCRIPTIONS

Utilities: Sewer

WRF Capital Repairs **Project # S0046**

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



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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

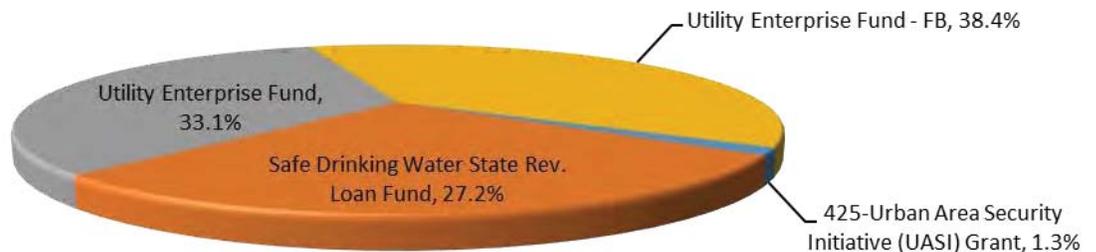
Capital Improvement Plan

Utilities: Water

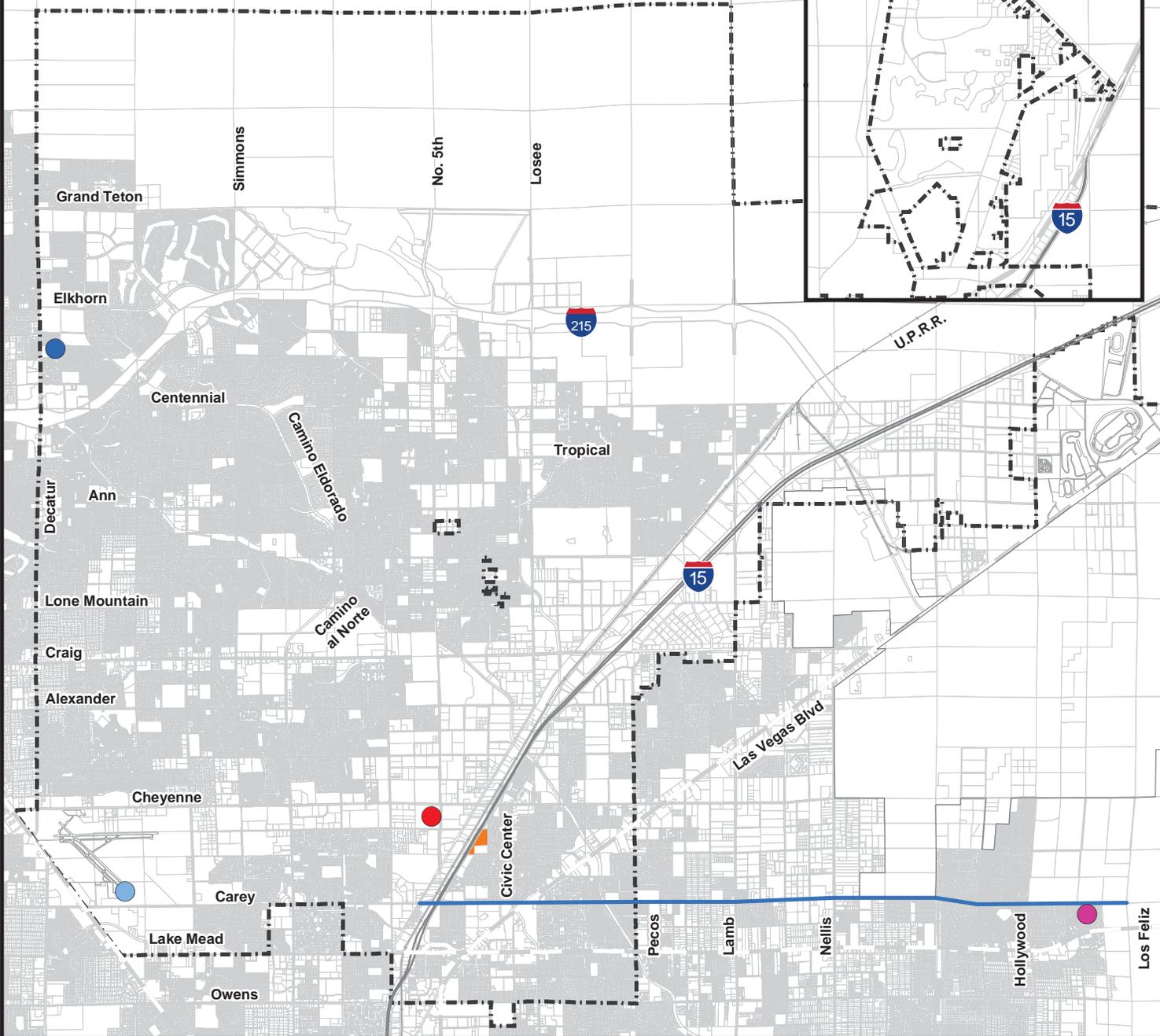
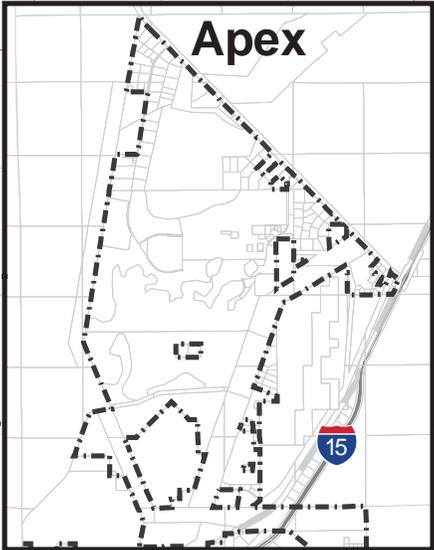
Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Utilities: Water							
AMI Meter Program	W0065	11,400,000	14,250,000				25,650,000
Apex Elevated Storage Reservoir	W0068	4,107,000					4,107,000
Asset Management System	W0062	200,000					200,000
Carey Avenue Cathodic Protection	W0049	195,000	755,000				950,000
Central Pump Station Rehabilitation	W0052					1,000,000	1,000,000
Deer Springs Reservoir 2	W0063		700,000	8,000,000			8,700,000
P2B Pump Station Rehabilitation	W0055	893,000					893,000
Payment Processing Equipment Replacement	W0019	50,000		300,000			350,000
Reservoir Repainting	W0001	3,400,000	100,000	1,700,000	1,700,000	2,000,000	8,900,000
Robinson Pump Station Rehabilitation	W0057					1,000,000	1,000,000
Water Master Plan Update	W0066	400,000					400,000
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 - Apex	W0067	23,041,148	16,734,572	9,875,215			49,650,935
Waterline Oversizing - General	W0010	400,000	400,000	400,000	400,000	400,000	2,000,000
Well Rehabilitation	W0069	4,760,000	4,719,800				9,479,800
Total		49,546,148	39,889,372	20,975,215	2,800,000	5,100,000	118,310,735

425-Urban Area Security Initiative (UASI) Grant	0	1,530,000	0	0	0	0	1,530,000
Safe Drinking Water State Rev. Loan Fund	16,110,000	16,069,800	0	0	0	0	32,179,800
Utility Enterprise Fund	5,295,000	5,014,594	20,975,215	2,800,000	5,100,000	0	39,184,809
Utility Enterprise Fund - FB	28,141,148	17,274,978	0	0	0	0	45,416,126
Total	49,546,148	39,889,372	20,975,215	2,800,000	5,100,000	0	118,310,735

Utilities: Water
2020-2024



**UTILITIES: WATER Projects 2020-2024
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 - General (#W0010)
- - - Well Rehabilitation (#W0069)

Apex Projects

- - - Apex Elevated Storage Reservoir (#W0068)
- - - Waterline Oversizing - Apex (#W0067)

- Carey Avenue Cathodic Protection (#W0049)
- Central Pump Station Rehabilitation (#W0052)
- Deer Springs Reservoir 2 (W0063)
- P2B Pump Station Rehabilitation (#W0055)
- ▲ Payment Processing Equipment Replacement (#W0019)
- Robinson Pump Station Rehabilitation (#W0057)



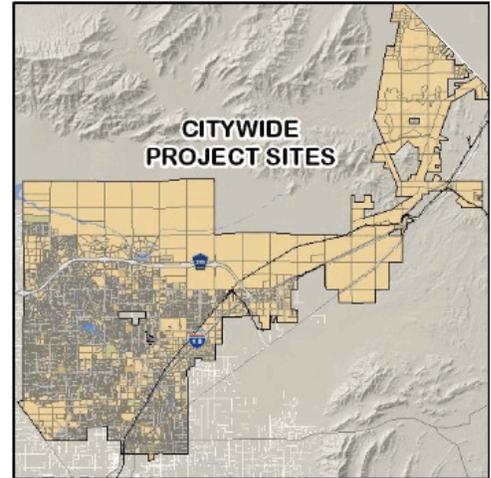
April 2019

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

Project Cost: \$26,700,000
 Previous Cost: \$1,050,000
 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.

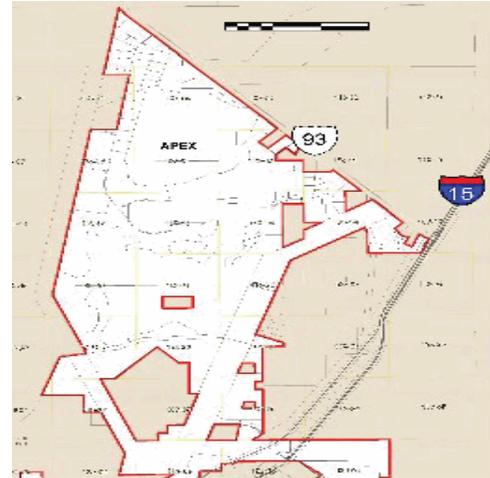
The City's water system currently includes several brands and types of water meters and parts, such as Sensus, Metron, Badger and Neptune. In addition to having these multi-brand meters, the City continues to have failing or non-read meters, which contributes to loss of revenue. The desire of the City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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	1,140,000	1,425,000				2,565,000
Equipment	10,260,000	12,825,000				23,085,000
Total	11,400,000	14,250,000	0	0	0	25,650,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Safe Drinking Water State Rev. Loan Fund	11,350,000	11,350,000				22,700,000
Utility Enterprise Fund - FB	50,000	2,900,000				2,950,000
Total	11,400,000	14,250,000	0	0	0	25,650,000

PROJECT DESCRIPTIONS

Apex Elevated Storage Reservoir Project # W0068

Project Cost: \$4,395,000
 Previous Cost: \$288,000
 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.

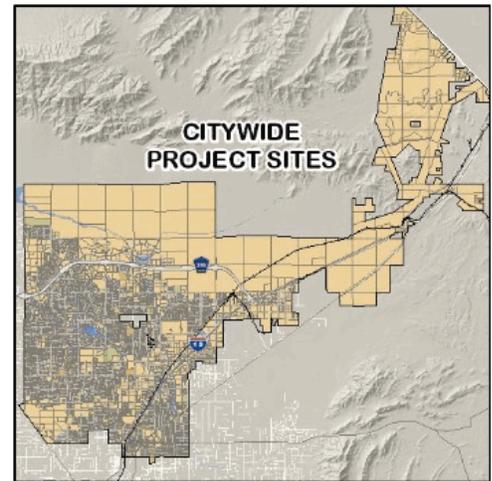
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	28,000					28,000
Construction	3,680,000					3,680,000
Construction Management	399,000					399,000
Total	4,107,000	0	0	0	0	4,107,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund	395,000					395,000
Utility Enterprise Fund - FB	3,712,000					3,712,000
Total	4,107,000	0	0	0	0	4,107,000

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.

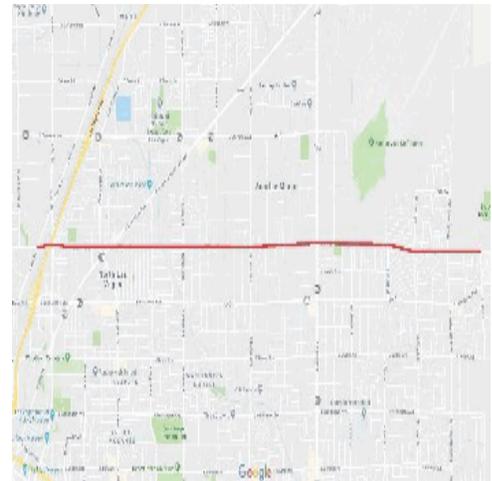
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	15,000					15,000
Fees	35,000					35,000
Software	150,000					150,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund - FB	200,000					200,000
Total	200,000	0	0	0	0	200,000

PROJECT DESCRIPTIONS

Carey Avenue Cathodic Protection Project # W0049

Project Cost: \$950,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2
 Location: Losee Rd. to Los Feliz St. (approx.)



Description: This project involves replacement of the cathodic protection system on 35,640 linear feet of 36 inch steel water main located on Carey Ave. between Losee Rd. and Los Feliz St. The pipeline was installed in 1973 and many of the cathodic protection anodes along the alignment are depleted and in need of replacement. Replacement of the system will prevent future corrosion of the steel water main and extend its service life.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	30,000	30,000				60,000
Construction		660,000				660,000
Construction Management		65,000				65,000
Design	165,000					165,000
Total	195,000	755,000	0	0	0	950,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund		750,000				750,000
Utility Enterprise Fund - FB	195,000	5,000				200,000
Total	195,000	755,000	0	0	0	950,000

PROJECT DESCRIPTIONS

Central Pump Station Rehabilitation **Project # W0052**

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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration					30,000	30,000
Construction					785,000	785,000
Construction Management					65,000	65,000
Design					120,000	120,000
Total	0	0	0	0	1,000,000	1,000,000

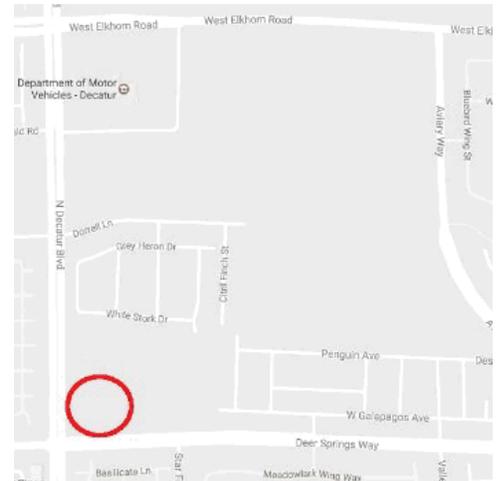
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund					1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

PROJECT DESCRIPTIONS

Utilities: Water

Deer Springs Reservoir 2 **Project # W0063**

Project Cost: \$8,700,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration		65,000	80,000			145,000
Construction			7,250,000			7,250,000
Construction Management			580,000			580,000
Design		635,000	90,000			725,000
Total	0	700,000	8,000,000	0	0	8,700,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund		700,000	8,000,000			8,700,000
Total	0	700,000	8,000,000	0	0	8,700,000

PROJECT DESCRIPTIONS

P2B Pump Station Rehabilitation **Project # W0055**

Project Cost: \$1,000,000
 Previous Cost: \$107,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	20,000					20,000
Construction	720,000					720,000
Construction Management	72,000					72,000
Design	81,000					81,000
Total	893,000	0	0	0	0	893,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund - FB	893,000					893,000
Total	893,000	0	0	0	0	893,000

PROJECT DESCRIPTIONS

Payment Processing Equipment Replacement **Project # W0019**

Project Cost: \$400,000
 Previous Cost: \$50,000
 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.

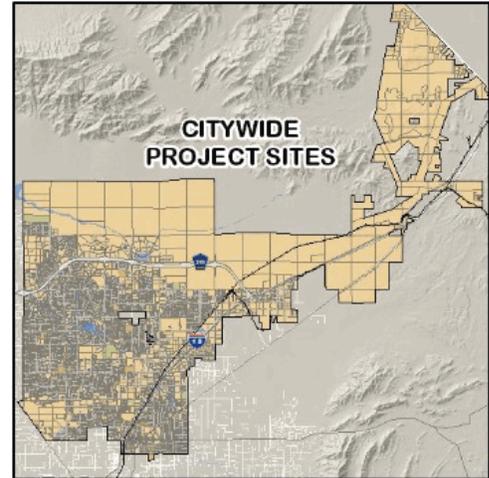
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Equipment	50,000		300,000			350,000
Total	50,000	0	300,000	0	0	350,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund			300,000			300,000
Utility Enterprise Fund - FB	50,000					50,000
Total	50,000	0	300,000	0	0	350,000

PROJECT DESCRIPTIONS

Reservoir Repainting Project # W0001

Project Cost: \$14,500,000
 Previous Cost: \$5,600,000
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	30,000	5,000	15,000	15,000	20,000	85,000
Construction	3,120,000		1,590,000	1,590,000	1,870,000	8,170,000
Construction Management	185,000		95,000	95,000	110,000	485,000
Design	65,000	95,000				160,000
Total	3,400,000	100,000	1,700,000	1,700,000	2,000,000	8,900,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund	3,400,000	100,000	1,700,000	1,700,000	2,000,000	8,900,000
Total	3,400,000	100,000	1,700,000	1,700,000	2,000,000	8,900,000

PROJECT DESCRIPTIONS

Robinson Pump Station Rehabilitation **Project # W0057**

Project Cost: \$1,000,000
 Previous Cost: \$0
 O&M Impact: \$0
 Department: Utilities
 Ward: 2
 Location: 4201 West Cartier



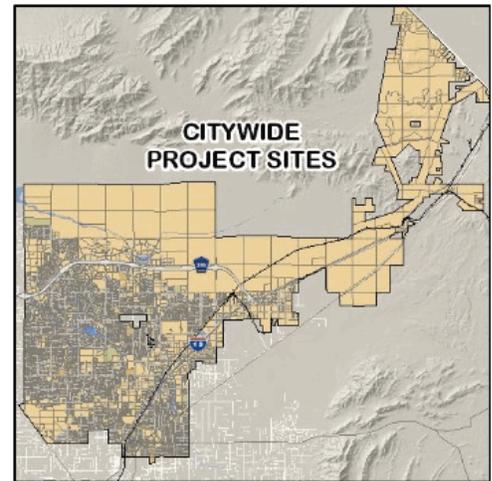
Description: The Robinson Pump Station provides water to the 2430 pressure zone serving the Texas Station and Fiesta Casino area. It was constructed in 1993 and consists of 3 pumps and motors. The pumps and motors need rehabilitated, Motor Control Centers need replaced and a shelter needs to be built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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration					30,000	30,000
Construction					800,000	800,000
Construction Management					80,000	80,000
Design					90,000	90,000
Total	0	0	0	0	1,000,000	1,000,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund					1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

PROJECT DESCRIPTIONS

Water Master Plan Update **Project # W0066**

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



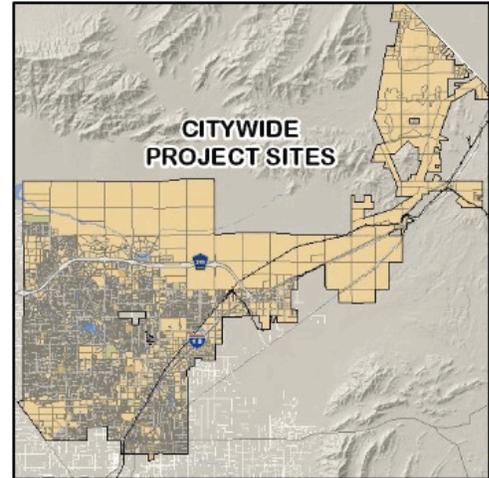
Description: The City’s last comprehensive Water System Master Plan was completed in 1997. Utilities staff have conducted some internal minor updates to the plan and perform annual hydraulic model calibration, however, an overall Master Plan update is overdue. A comprehensive update should be undertaken 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Design	400,000					400,000
Total	400,000	0	0	0	0	400,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund	400,000					400,000
Total	400,000	0	0	0	0	400,000

PROJECT DESCRIPTIONS

Water Operations Miscellaneous Capital Repairs Project # W0061

Project Cost: \$1,800,000
 Previous Cost: \$300,000
 O&M Impact: \$0
 Department: Utilities
 Ward: 1, 2, 3, 4
 Location: Citywide



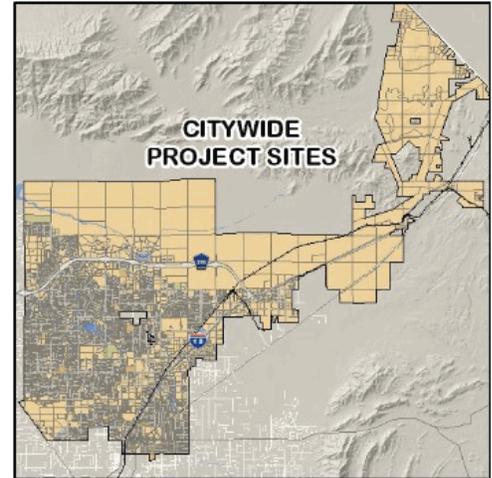
Description: This project will establish a capital fund to enhance/maintain the various water operations processes for the City.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	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



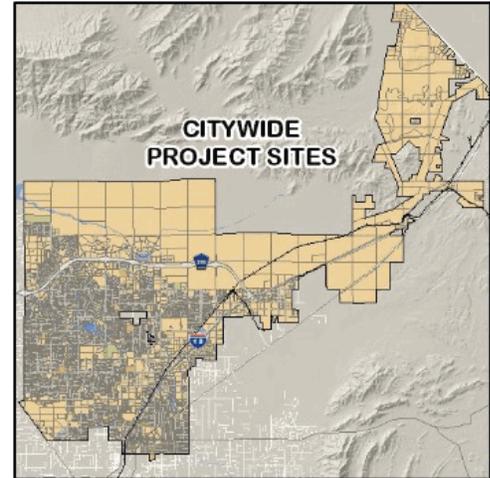
Description: The department has 16 offsite facilities containing pump stations, groundwater wells and water storage reservoirs, all subject to vandalism and potential terrorism. Currently, all enclosed offsite buildings have alarm systems, but the unenclosed pumps, motors and reservoirs have security 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	2019-20	2020-21	2021-22	2022-23	2023-24	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	1,530,000	0	0	0	1,530,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
425-Urban Area Security Initiative (UASI) Grant		1,530,000				1,530,000
Total	0	1,530,000	0	0	0	1,530,000

PROJECT DESCRIPTIONS

Water System Bolstering **Project # W0020**

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



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

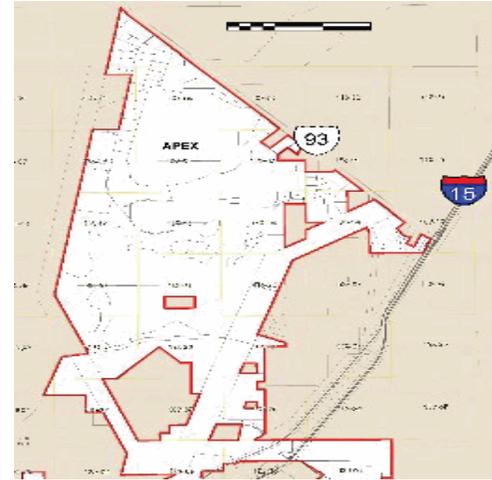
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction Management	20,000	20,000	20,000	20,000	20,000	100,000
Design	40,000	40,000	40,000	40,000	40,000	200,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	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 - Apex **Project # W0067**

Project Cost: \$54,239,809
 Previous Cost: \$4,588,874
 O&M Impact: \$0
 Department: Utilities
 Ward: 1
 Location: Apex



Description: This project consists of oversizing developer water lines to provide additional capacity for future development in the Apex Industrial Park. The oversizing involves increasing the pipe size on approximately 12 miles of water line and increasing capacity of several pump stations and storage reservoirs. By oversizing developer water lines, additional capacity is provided for future development and the City’s water system can develop in an orderly fashion. Additional user fees, Special Improvement District assessments and connection fees are being considered for project reimbursement.

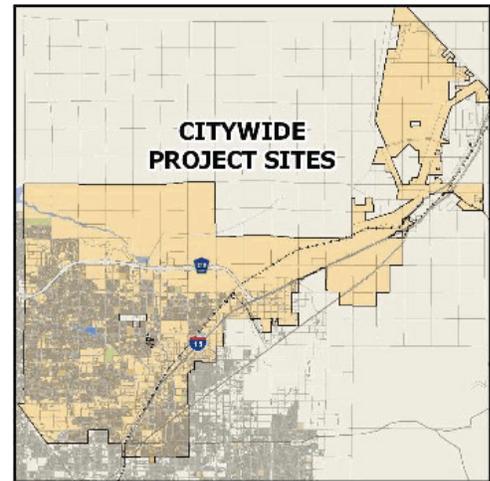
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Construction	23,041,148	16,734,572	9,875,215			49,650,935
Total	23,041,148	16,734,572	9,875,215	0	0	49,650,935

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Utility Enterprise Fund		2,364,594	9,875,215			12,239,809
Utility Enterprise Fund - FB	23,041,148	14,369,978				37,411,126
Total	23,041,148	16,734,572	9,875,215	0	0	49,650,935

PROJECT DESCRIPTIONS

Waterline Oversizing - General **Project # W0010**

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



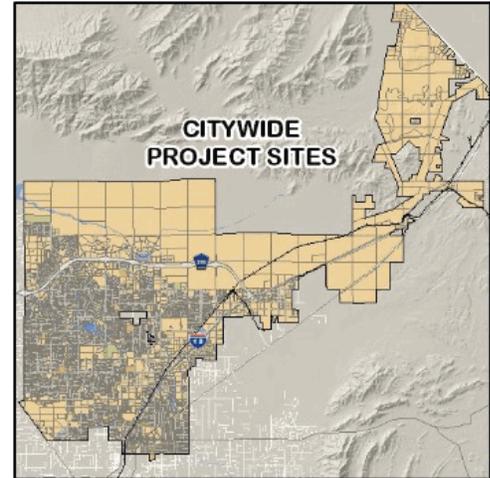
Description: This project consists of oversizing developer water lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized waterlines are being extended. By oversizing developer waterlines, additional 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	2019-20	2020-21	2021-22	2022-23	2023-24	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	2019-20	2020-21	2021-22	2022-23	2023-24	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**

Project Cost: \$11,560,000
 Previous Cost: \$2,080,200
 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	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	38,000	38,000				76,000
Construction	4,025,000	3,990,000				8,015,000
Construction Management	380,000	377,000				757,000
Design	317,000	314,800				631,800
Total	4,760,000	4,719,800	0	0	0	9,479,800

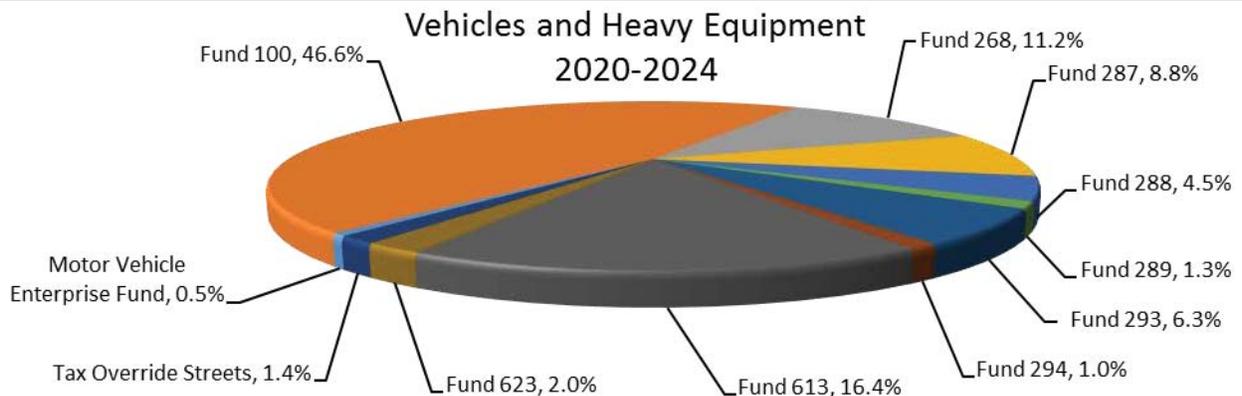
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Safe Drinking Water State Rev. Loan Fund	4,760,000	4,719,800				9,479,800
Total	4,760,000	4,719,800	0	0	0	9,479,800



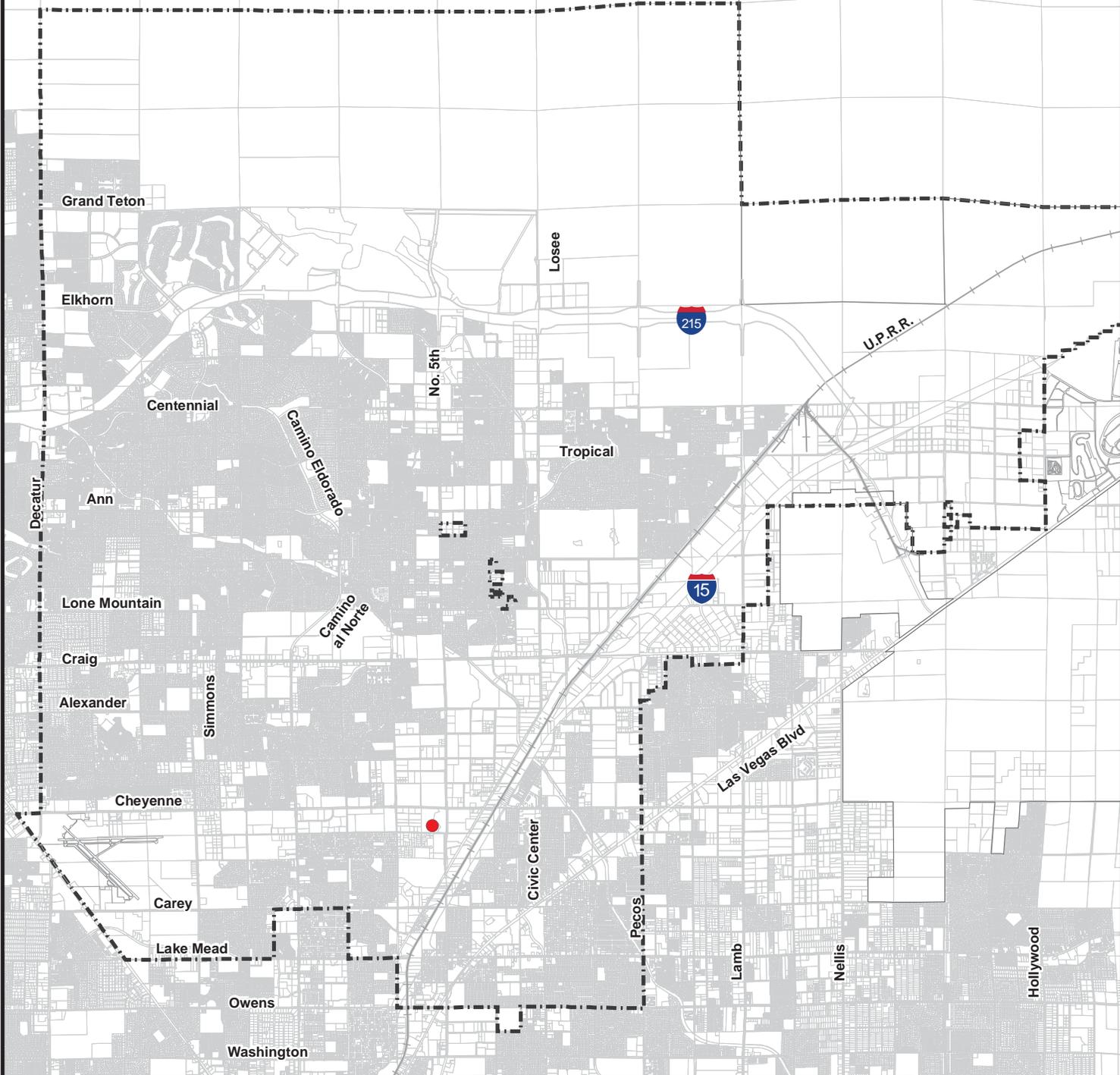
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Category	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Vehicles & Heavy Equipment							
10 Ton Large Equipment	25010	150,000					150,000
14 Ft Tilt Trailer	25012	12,000					12,000
5 Ton Dump Truck Single Axle	25009	100,000					100,000
Fleet IT Network Upgrades	25015	125,000					125,000
Fleet Replacement Program	25001	10,701,000	5,512,000	6,150,000	6,085,000	4,128,000	32,576,000
Fleet Telematics	25016	65,000					65,000
Track Skidsteer	25013	80,000					80,000
Trash Compactor Crew Cab Truck	25014	120,000					120,000
Total		11,353,000	5,512,000	6,150,000	6,085,000	4,128,000	33,228,000

Motor Vehicle Enterprise Fund	190,000	0	0	0	0	190,000
Replacement Vehicles - Fund 100	6,000,000	2,000,000	3,000,000	3,000,000	1,500,000	15,500,000
Replacement Vehicles - Fund 268	602,000	1,134,000	827,000	664,000	500,000	3,727,000
Replacement Vehicles - Fund 287	729,000	618,000	664,000	403,000	500,000	2,914,000
Replacement Vehicles - Fund 288	520,000	363,000	103,000	344,000	173,000	1,503,000
Replacement Vehicles - Fund 289	123,000	75,000	75,000	75,000	75,000	423,000
Replacement Vehicles - Fund 293	150,000	312,000	921,000	555,000	150,000	2,088,000
Replacement Vehicles - Fund 294	325,000	0	0	0	0	325,000
Replacement Vehicles - Fund 613	2,152,000	910,000	400,000	900,000	1,080,000	5,442,000
Replacement Vehicles - Fund 623	100,000	100,000	160,000	144,000	150,000	654,000
Tax Override Streets	462,000	0	0	0	0	462,000
Total	11,353,000	5,512,000	6,150,000	6,085,000	4,128,000	33,228,000



VEHICLES & HEAVY EQUIPMENT Projects 2020-2024
Capital Improvement Program



- Citywide Projects**
- - - 10 Ton Large Equipment (#25010)
 - - - 14 Ft Tilt Trailer (#25012)
 - - - 5 Ton Dump Truck Single Axle (#25009)
 - - - Fleet Replacement Program (#25001)
 - - - Fleet Telematics (#25016)
 - - - Track Skidsteer (#25013)
 - - - Trash Compactor Crew
 - - - Cab Truck (#25014)

● Fleet IT Network Upgrades (#25015)

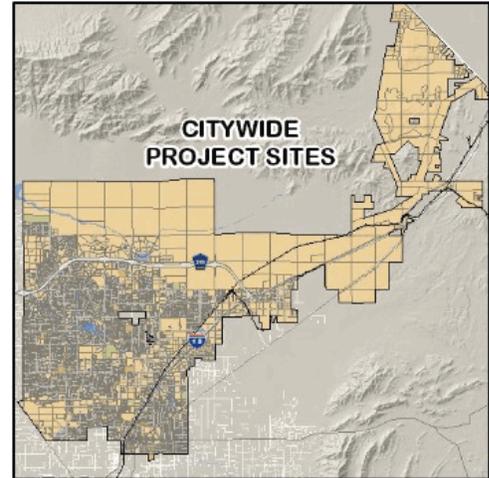


PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

10 Ton Large Equipment **Project # 25010**

Project Cost: \$150,000
 Previous Cost: \$0
 O&M Impact: \$4,500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This purchase will increase inventory from 4 to 5.

This 10 Ton equipment will be used daily to support asphalt, concrete, trash and debris cleanup and rain events cleanup.

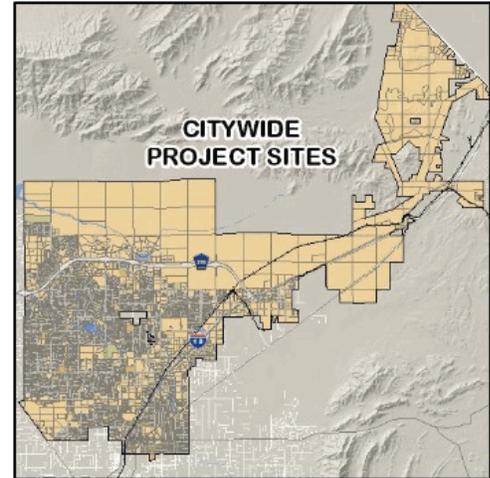
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles	150,000					150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	150,000					150,000
Total	150,000	0	0	0	0	150,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		4,500	4,500	4,500	4,500	18,000
Total	0	4,500	4,500	4,500	4,500	18,000

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

14 Ft Tilt Trailer Project # 25012

Project Cost: \$12,000
 Previous Cost: \$0
 O&M Impact: \$1,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This will be utilized to haul small equipment to various locations during the workweek. Examples are skidsteers used for right of way cleanup, asphalt & concrete, when large trailers are not required.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles	12,000					12,000
Total	12,000	0	0	0	0	12,000

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	12,000					12,000
Total	12,000	0	0	0	0	12,000

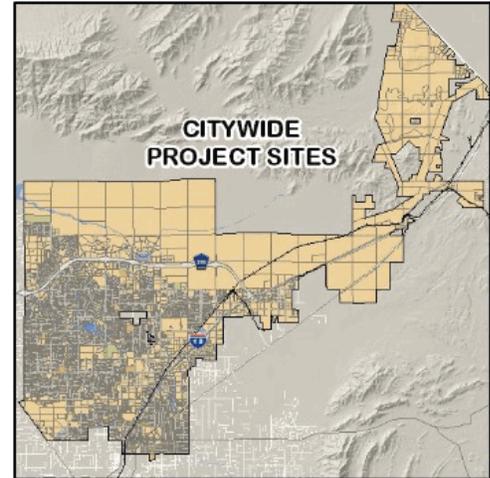
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		1,000	1,000	1,000	1,000	4,000
Total	0	1,000	1,000	1,000	1,000	4,000

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

5 Ton Dump Truck Single Axle Project # 25009

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



Description: This 5 Ton will be utilized to support the sweepers. Sweepers will no longer be required to dump at Republic Services Transfer Station. The new program will enhance the ability to provide more street sweeping miles swept throughout the day. The operator of the 5 Ton also has the ability to pick up trash and debris that cannot get in the sweeper while sweeping.

The size of this vehicle does not require a CDL to operate.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles	100,000					100,000
Total	100,000	0	0	0	0	100,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	100,000					100,000
Total	100,000	0	0	0	0	100,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	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

Vehicles & Heavy Equipment

Fleet IT Network Upgrades **Project # 25015**

Project Cost: \$125,000
 Previous Cost: \$0
 O&M Impact: \$6,000
 Department: Public Works
 Ward: 2
 Location: 100 East Brooks Avenue



Description: Fleet utilizes various tools to electronically troubleshoot and program vehicles and equipment. These tools require Internet connectivity to properly function. Fleet is currently using a wireless Internet, however, interruptions to connectivity are common which cause these tools to malfunction and potentially destroy control modules on the vehicles and equipment. This CIP would address Fleet’s connectivity issues by providing data drops at various locations and upgrading the wireless access points within the main garage and butler building. This project also includes miscellaneous upgrades to the IT equipment that supports this network.

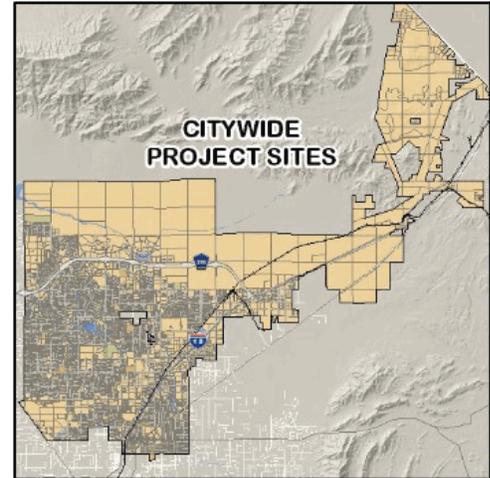
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	10,000					10,000
Construction	110,000					110,000
Construction Management	5,000					5,000
Total	125,000	0	0	0	0	125,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Enterprise Fund	125,000					125,000
Total	125,000	0	0	0	0	125,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		6,000	6,000	6,000	6,000	24,000
Total	0	6,000	6,000	6,000	6,000	24,000

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Fleet Replacement Program **Project # 25001**

Project Cost: \$36,685,000
 Previous Cost: \$4,109,000
 O&M Impact: \$0
 Department: General Services
 Ward: 1, 2, 3, 4
 Location: Citywide



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

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles	10,701,000	5,512,000	6,150,000	6,085,000	4,128,000	32,576,000
Total	10,701,000	5,512,000	6,150,000	6,085,000	4,128,000	32,576,000

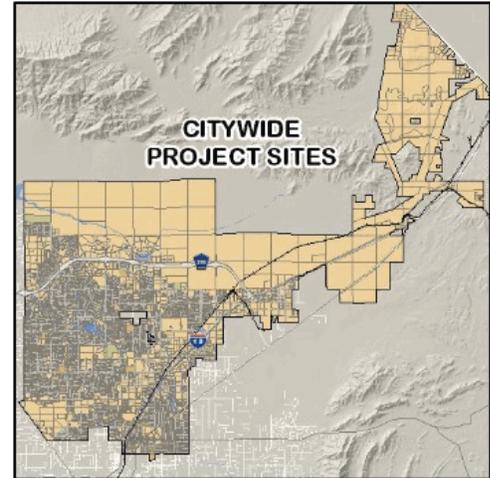
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Replacement Vehicles - Fund 100	6,000,000	2,000,000	3,000,000	3,000,000	1,500,000	15,500,000
Replacement Vehicles - Fund 268	602,000	1,134,000	827,000	664,000	500,000	3,727,000
Replacement Vehicles - Fund 287	729,000	618,000	664,000	403,000	500,000	2,914,000
Replacement Vehicles - Fund 288	520,000	363,000	103,000	344,000	173,000	1,503,000
Replacement Vehicles - Fund 289	123,000	75,000	75,000	75,000	75,000	423,000
Replacement Vehicles - Fund 293	150,000	312,000	921,000	555,000	150,000	2,088,000
Replacement Vehicles - Fund 294	325,000					325,000
Replacement Vehicles - Fund 613	2,152,000	910,000	400,000	900,000	1,080,000	5,442,000
Replacement Vehicles - Fund 623	100,000	100,000	160,000	144,000	150,000	654,000
Total	10,701,000	5,512,000	6,150,000	6,085,000	4,128,000	32,576,000

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Fleet Telematics **Project # 25016**

Project Cost: \$65,000
 Previous Cost: \$0
 O&M Impact: \$36,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: Chapter 486A of the Nevada Administrative Code (NAC) requires the use of alternative fuels for fleets of 50 or more vehicles. In October of 2016, the City petitioned for, and was granted, a three year variance to comply with this requirement. At that time the NAC chapter required 90% of the City's regulated fleet to use alternative fuels. This requirement has since been changed to 20%, however, vehicles acquired during the time of the 90% requirement are required to comply with the prior mandate. Recent changes to the NAC also included a provision that allows for the use of a vehicle telematics system to qualify as an alternative fuel vehicle. The telematics system selected must include the ability to identify excessive emissions from the vehicle and address those excessive emissions through repairs to, or changes in the operation of, the vehicle. This project will provide for the procurement and installation of telematic devices on the applicable vehicles to comply with the NAC 486A mandate.

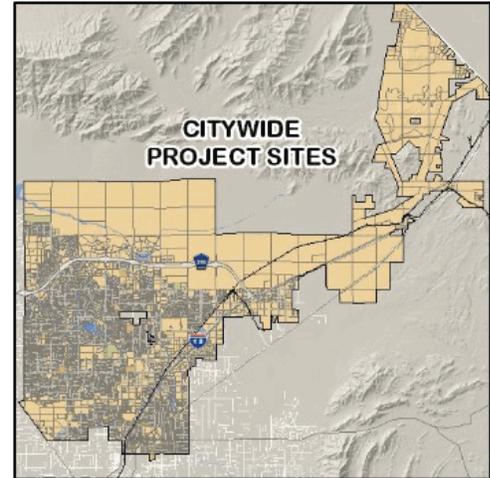
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Administration	5,000					5,000
Heavy Equip/Vehicles	60,000					60,000
Total	65,000	0	0	0	0	65,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Motor Vehicle Enterprise Fund	65,000					65,000
Total	65,000	0	0	0	0	65,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		36,000	36,000	36,000	36,000	144,000
Total	0	36,000	36,000	36,000	36,000	144,000

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Track Skidsteer **Project # 25013**

Project Cost: \$80,000
 Previous Cost: \$0
 O&M Impact: \$6,000
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This will be utilized to support additional need to load materials, trash debris in the track, supporting Beautification, ROW cleanup, including encampment.

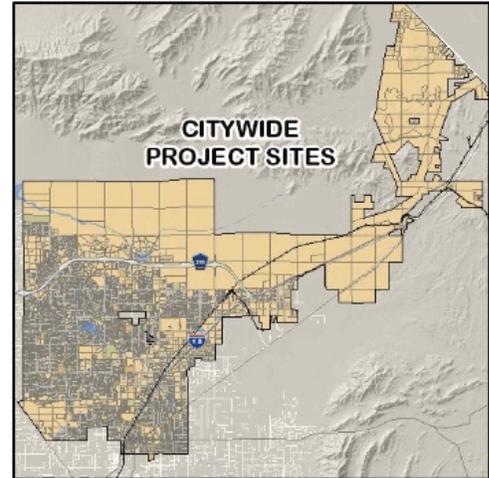
Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles	80,000					80,000
Total	80,000	0	0	0	0	80,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	80,000					80,000
Total	80,000	0	0	0	0	80,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		6,000	6,000	6,000	6,000	24,000
Total	0	6,000	6,000	6,000	6,000	24,000

PROJECT DESCRIPTIONS

Vehicles & Heavy Equipment

Trash Compactor Crew Cab Truck Project # 25014

Project Cost: \$120,000
 Previous Cost: \$0
 O&M Impact: \$3,500
 Department: Public Works
 Ward: 1, 2, 3, 4
 Location: Citywide



Description: This is to be utilized Citywide, including channels. This would be a crew cab - 6 passengers trash compactor to provide clean up on ROW, channels, encampment cleanups, vegetation and trash. The vehicle is large enough to accommodate Community Service workers when needed.

Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Heavy Equip/Vehicles	120,000					120,000
Total	120,000	0	0	0	0	120,000
Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
Tax Override Streets	120,000					120,000
Total	120,000	0	0	0	0	120,000
Maintenance Budget Impact	2019-20	2020-21	2021-22	2022-23	2023-24	5 Year Total
O&M Maintenance/Power		3,500	3,500	3,500	3,500	14,000
Total	0	3,500	3,500	3,500	3,500	14,000

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
Alexander Road Trail	PRFY-316	3,147,400
Ann Road Improvements - Sloan Lane to Hollywood Blvd.	TFY-151	8,800,000
Apex Joint Fire/Police Facility	10458-1	16,255,085
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
Business Park	RFY-119	10,607,000
Camino Al Norte Landscaping	TFY-152	1,900,500
Carey Avenue Landscaping	TFY-153	937,500
Cartier Flood Channel	FCFY-130	582,900
Centennial Parkway - Beesley Dr. to Hollywood Blvd.	TFY-181	4,400,000
Centennial Parkway - Lamb Blvd. to Northern Beltway/Range Rd. Bridge	TFY-180	9,750,000
Centennial Parkway - Range Rd. to Elkhorn Rd.	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
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

Capital Improvement Plan

Future Years

Category	Project #	Future
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 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
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
Kapex - Temporary Fire Station & Cover	FFY-10304	488,000
Las Vegas Boulevard Widening	TFY-158	25,000,000
Losee Road Sewer Interceptor, Phase II	SFY-0007	8,000,000
Monte Vista Park Renovations, Ph. II	PRFY-100800	500,000
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 Central Sewer Main Extension and Lift Station	SFY-101390	1,400,000

Capital Improvement Plan

Future Years

Category	Project #	Future
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
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
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
Windsor Park Housing Revitalization	NSFY-285	33,000,000
Total:		863,125,050

PROJECT DESCRIPTIONS

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

Project Cost: \$3,147,400 **O&M Impact:** \$0

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

Location: Alexander Channel, North 5th to Losee

Description: This project consists of a trail connecting several neighborhood parks/play areas. Alexander Channel drains to the "A" Channel of the Las Vegas Wash at Alexander Road, west of Losee Road. From the confluence to North 5th Street, the channel is vertical walled with maintenance access on the south side of the channel and is enclosed with an iron fence. The channel runs adjacent to, and south of, Alexander Road. Multiple driveways cross the channel in this section. The trail would connect several neighborhood areas.



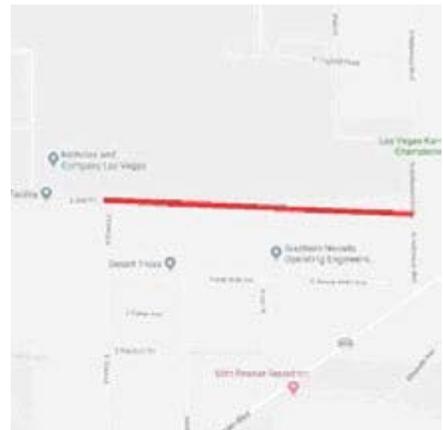
Ann Road Improvements - Sloan Lane to Hollywood Blvd. **Project #:** TFY-151

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

Department: Public Works **Ward:** 1

Location: Sloan Lane to Hollywood Blvd.

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



PROJECT DESCRIPTIONS

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

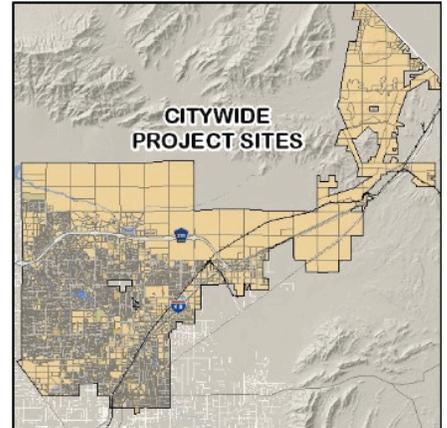
Apparatus – Rescue Refurbish Unit 790 **Project #:** **22056**

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.



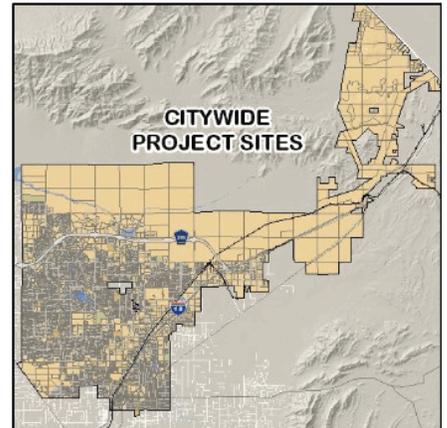
Apparatus – Rescue Refurbish Unit 838 **Project #:** **22057**

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

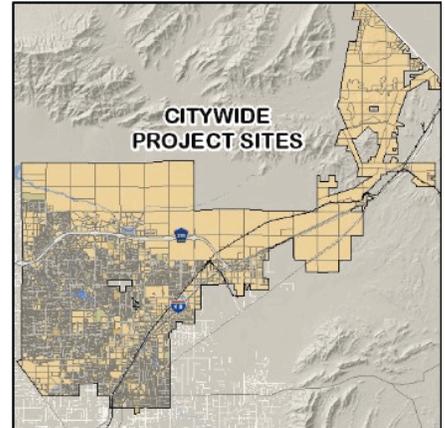
Apparatus – Rescue Replacement – Unit 1694 **Project #:** FFY-103330

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

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

Location: Citywide

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



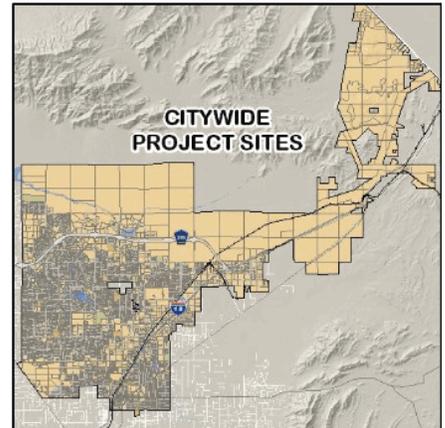
Apparatus – Rescue Replacement – Unit 1695 **Project #:** 22037

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

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

Location: Citywide

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



PROJECT DESCRIPTIONS

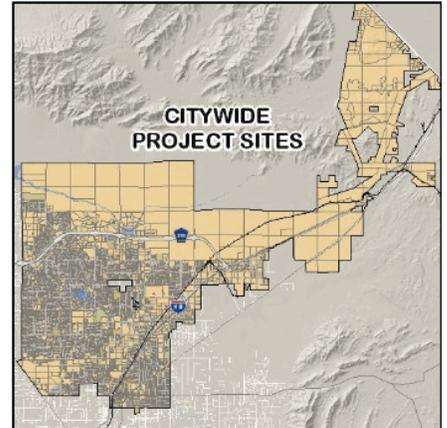
Apparatus – Rescue Replacement Unit 1696 **Project #:** **22038**

Project Cost: \$276,000 O&M Impact: \$0

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

Location: Citywide

Description: This project consists of the replacement of Rescue Unit 1696 (model year 2008). Rescue units handle critical patient service and transport and because of its purpose, a ten (10) year replacement schedule has been established for fire apparatus vehicles.



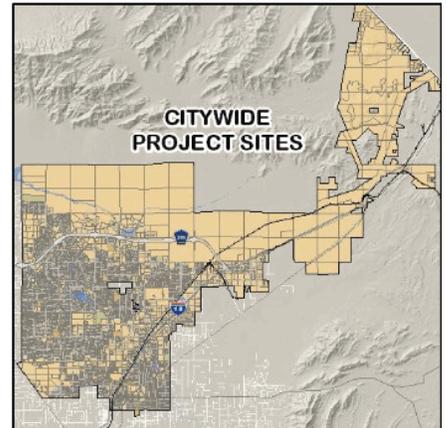
Apparatus - Rescue Replacement Unit 957 **Project #:** **22016**

Project Cost: \$263,000 O&M Impact: \$0

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

Location: Citywide

Description: This project consists of the replacement of the drive trains for Rescue Equipment Unit 957. Rescue handles approximately 75% of the calls, so we rate their dependability as necessary for service delivery. Accumulating upwards of 1,000 miles a month, the equipment is in the "sever use" class of service. There is a 10 year replacement schedule for the fire apparatus due to high call volume; given the Rescue call volume, we are initiating a seven year front line life, with movement to reserve status for fiv



PROJECT DESCRIPTIONS

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

Project Cost: \$1,900,500 O&M Impact: \$0
 Department: Public Works Ward: 2, 3, 4
 Location: Craig Rd. to Ann Rd.

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



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

Project Cost: \$937,500 O&M Impact: \$0
 Department: Public Works Ward: 2
 Location: Clayton St. to Martin Luther King Blvd.

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



PROJECT DESCRIPTIONS

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

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

Department: Public Works Ward: 1

Location: Las Vegas Blvd. to "A" Channel

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



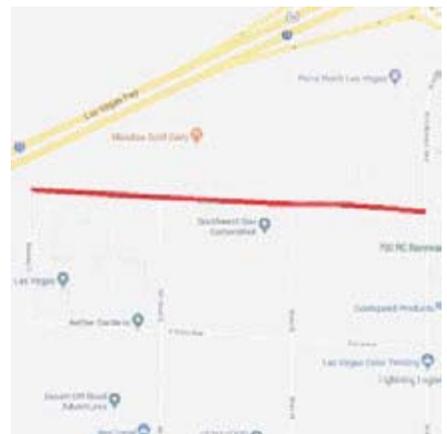
Centennial Parkway - Beesley Dr. to Hollywood Blvd. **Project #:** TFY-181

Project Cost: \$4,400,000 O&M Impact: \$0

Department: Public Works Ward: 1

Location: Beesley Dr. to Hollywood Blvd.

Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. This street is identified as an arterial on the Master Plan of Streets and Highways. This segment was identified in the I-15 Northeast Corridor Study and will provide access to a developing industrial / commercial area and the Las Vegas Motor Speedway.



PROJECT DESCRIPTIONS

Centennial Parkway - Lamb Blvd. to Northern Beltway/Range Rd. Bridge **Project #:** TFY-180

Project Cost: \$9,750,000 O&M Impact: \$0
 Department: Public Works Ward: 1
 Location: Lamb Blvd. to Northern Beltway/Range Rd. Bridge

Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Centennial Parkway is designated as an arterial on the Master Plan of Streets and Highways. When completed, it will provide a connection to both the Northern Beltway and Interstate 15 through the Lamb Boulevard interchanges.



Centennial Parkway - Range Rd. to Elkhorn Rd. **Project #:** TFY-182

Project Cost: \$4,950,000 O&M Impact: \$0
 Department: Public Works Ward: 1
 Location: Range Rd. to Elkhorn Rd.

Description: This project consists of design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Centennial Parkway is shown as an arterial on the Master Plan of Streets and Highways. This project will provide an alternate route to Las Vegas Motor Speedway, and it will improve the street systems' east-west capacity.



PROJECT DESCRIPTIONS

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

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>		
			

PROJECT DESCRIPTIONS

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

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

Department: Redevelopment Agency Ward: 1

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

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



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

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

Department: Redevelopment Agency Ward: 1

Location: General Downtown Area

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



PROJECT DESCRIPTIONS

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

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

Department: Public Works **Ward:** 3

Location: Decatur Blvd. to Valley Dr.

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



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

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

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

Location: Aviary Way and Deer Springs Way

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



PROJECT DESCRIPTIONS

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

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

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

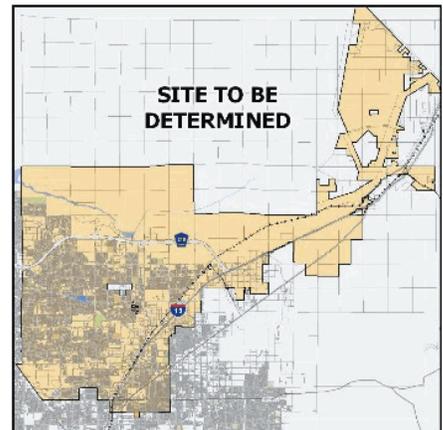


Fire Safety Village & Education Center **Project #:** FFY-101540

Project Cost: \$17,690,200 O&M Impact: \$0
 Department: Fire Ward: N/A
 Location: Rome Blvd. & Statz St.

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

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

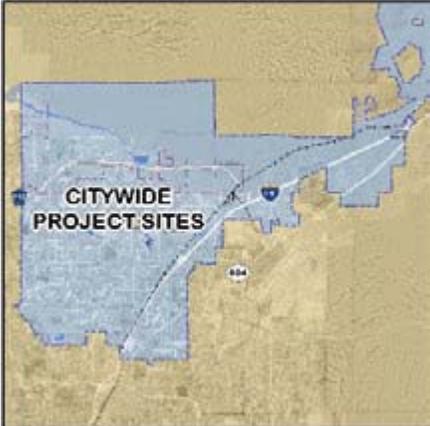


PROJECT DESCRIPTIONS

Fire Station 51 - 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>		
			

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>		
			

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.		
			

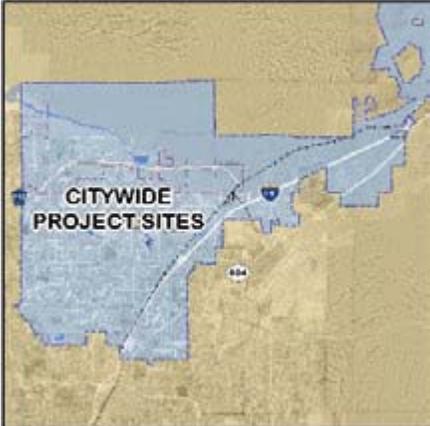
Fire Station 57 - Rescue Unit		Project #:	FFY-203
Project Cost:	\$355,000	O&M Impact:	\$0
Department:	Fire	Ward:	1, 2, 3, 4
Location:	Citywide		
Description:	Purchase of new fire rescue apparatus and related emergency equipment designed to meet NFPA Apparatus standards. This equipment will be utilized 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 E **Project #:** FFY-100640

Project Cost: \$13,038,800 O&M Impact: \$0
 Department: Fire Ward: 1, 4
 Location: North Central Quadrant (CC-215 / Ann Rd. / Commerce St. / Pecos Rd.)

Description: This project consists of the land acquisition, design and construction of a 15,000 square foot new fire station facility which will be located on 2 acres of land in an area bordered by CC-215 to the north, Ann Road to the south, Commerce Street to the west, and Pecos Road to the east. Depending on the nature of growth which occurs, this station and associated apparatus will need to be secured prior to significant development. The station will expand fire and emergency response services to a new, rapidly growing area of the City.



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

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

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



PROJECT DESCRIPTIONS

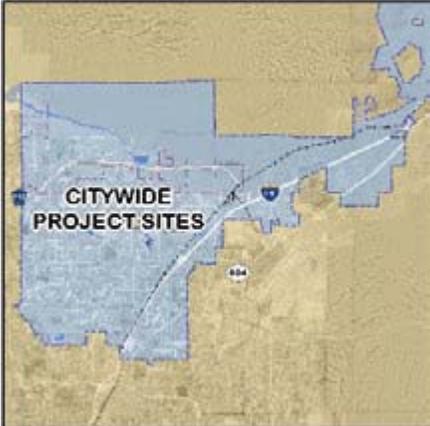
Groundwater Well		Project #:	WFY-250
Project Cost:	\$2,000,000	O&M Impact:	\$0
Department:	Utilities	Ward:	1, 2, 3, 4
Location:	Western Portion of the City		
Description:	Drill, develop, and equip a new production well in the western portion of the City to provide additional capacity to meet peak water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



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



PROJECT DESCRIPTIONS

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

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

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

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

Department: Parks and Recreation Ward: 4

Location: Scott Robinson Blvd. and Lone Mountain Rd.

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



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

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

Department: Parks and Recreation Ward: 2

Location: Park District 2

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



PROJECT DESCRIPTIONS

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

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

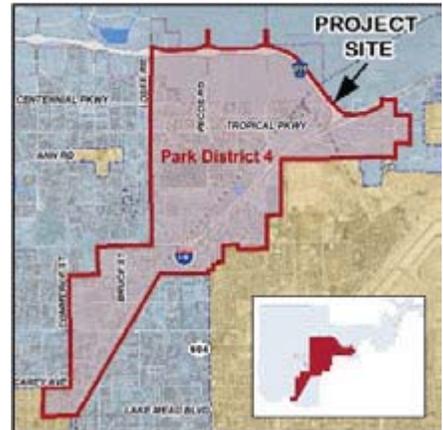
Description: This project consists of the land acquisition, design and construction of a new 10 acre park located in Park District 3. New facilities may include, but are not limited to, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains,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



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

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

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



PROJECT DESCRIPTIONS

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



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



PROJECT DESCRIPTIONS

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

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

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

Location: Citywide

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



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

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

Department: Utilities Ward: 1

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

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



PROJECT DESCRIPTIONS

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

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

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

Location: Washburn Rd. to Northern Beltway

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



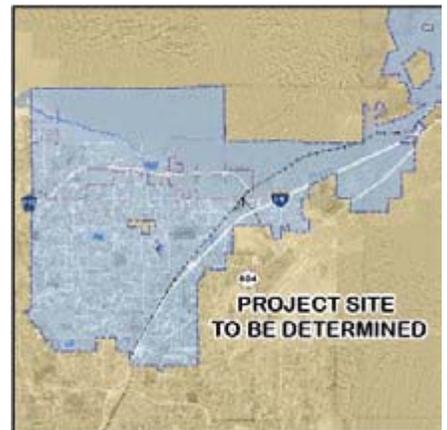
Police Headquarters Building **Project #:** PDFY-102330

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

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

Location: TBD

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



PROJECT DESCRIPTIONS

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

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

PROJECT DESCRIPTIONS

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

Project Cost: \$50,969,300 **O&M Impact:** \$0

Department: Parks and Recreation **Ward:** 1

Location: Park District 6

Description: This project consists of the design and construction of a new 40,000 sf recreation center on an existing 40 acre park to be located in Park District 6. Facilities may include, but are not limited to, future recreation center, youth baseball / softball complex, soccer / hockey fields, basketball courts, volleyball courts, tennis courts, multi-user courts, swimming pool, active play areas for two age levels, restroom buildings, a concession plaza, drinking fountains, ramadas, picnic tables, benches, site lighting, parking and signage. Remaining areas may be developed for passive activities and open space. The City's population will be greatly served with the addition of another recreation center and community park. This project is consistent with the Parks Master Plan.



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

Project Cost: \$3,215,800 **O&M Impact:** \$0

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

Location: Carey Ave. and Donna St.

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



PROJECT DESCRIPTIONS

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

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

Department: Parks and Recreation Ward: 4

Location: Hammer Ln. and Martin Luther King Blvd.

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



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

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

Department: Parks and Recreation Ward: 4

Location: Seastrand Park and Centennial Pkwy.

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



PROJECT DESCRIPTIONS

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

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

Department: Utilities **Ward:** 3

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

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



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

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

Department: Public Works **Ward:** 3

Location: Lone Mountain Rd. to Centennial Pkwy.

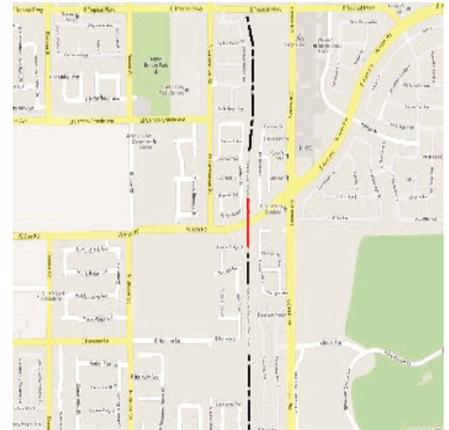
Description: This project consists of the design, right-of-way acquisition, and construction of six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. Simmons Street is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



PROJECT DESCRIPTIONS

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

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



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

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



PROJECT DESCRIPTIONS

Windsor Park Housing Revitalization		Project #:	NSFY-285
Project Cost:	\$33,000,000	O&M Impact:	\$0
Department:	Office of Neighborhood Services	Ward:	2
Location:	Cartier Ave. and Clayton St.		
Description:	<p>On 9/15/2004, City Council approved the amended Windsor Park Housing Revitalization Project Acquisition Guidelines. The city has received Federal Funds to acquire real property in the Windsor Park Subdivision. Relocation of Windsor Park residents is necessitated by severe deterioration being experienced as a result of ground subsidence and geologic fault movement.</p>		

