



**CITY OF LAS VEGAS
FIVE YEAR
CAPITAL
IMPROVEMENT PLAN
FY 2019-2023**



CITY OF LAS VEGAS FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 2019-2023

*Prepared by the Department of Finance
Venetta Appleyard, Director*

INTRODUCTORY SECTION

INTRODUCTORY



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2019**

TABLE OF CONTENTS

INTRODUCTORY SECTION	PAGE
Table of Contents	1
City of Las Vegas Officials	3
Organization Chart	5
General Overview	7
Project Expenditures and Funding Sources - Fiscal Years 2019 - 2023	11
Graph - Project Expenditures by Function - Fiscal Years 2019 - 2023	12
Capital Project Expenditures by Fund - Fiscal Years 2019 - 2023	13
 CAPITAL IMPROVEMENT BUDGET FISCAL YEAR 2019	
Capital Improvement Budget Summary	21
Graph - Project Expenditures by Fund	22
Graph - Total Funding Sources	23
Graph - Project Expenditures by Function	24
 PROJECTS SECTION	
Capital Improvement Project List	25
 General Government	31
Other	32
 Public Safety	55
Corrections	56
Fire	69
Other Protection	81
 Sanitation	131
Sewage Collection	132
Sewage Treatment Plants	157
 Public Works	181
Paved Streets	182
Storm Drainage	250
 Culture and Recreation	271
Parks	272
Participation Recreation	306
Senior Citizens	320

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2019**

TABLE OF CONTENTS (continued)

PROJECTS SECTION (continued)	PAGE
Economic Development and Assistance	325
Economic Development and Assistance	326
Municipal Parking	335
Municipal Parking	336
Other	
Computer Services	341
State Submission	343
STATISTICAL SECTION	
FY 2019 Capital Improvement Plan and Final Budget Reconciliation	351
Capital Improvement Expenditures by Function - Last Ten Fiscal Years	352

CITY OF LAS VEGAS

OFFICIALS



Mayor
CAROLYN G. GOODMAN



Mayor Pro-Tem
LOIS TARKANIAN
Ward 1



Ward 4 Councilman
STAVROS S. ANTHONY



Ward 3 Councilman
BOB COFFIN



Ward 2 Councilman
STEVEN G. SEROKA



Ward 6 Councilwoman
MICHELE FIORE

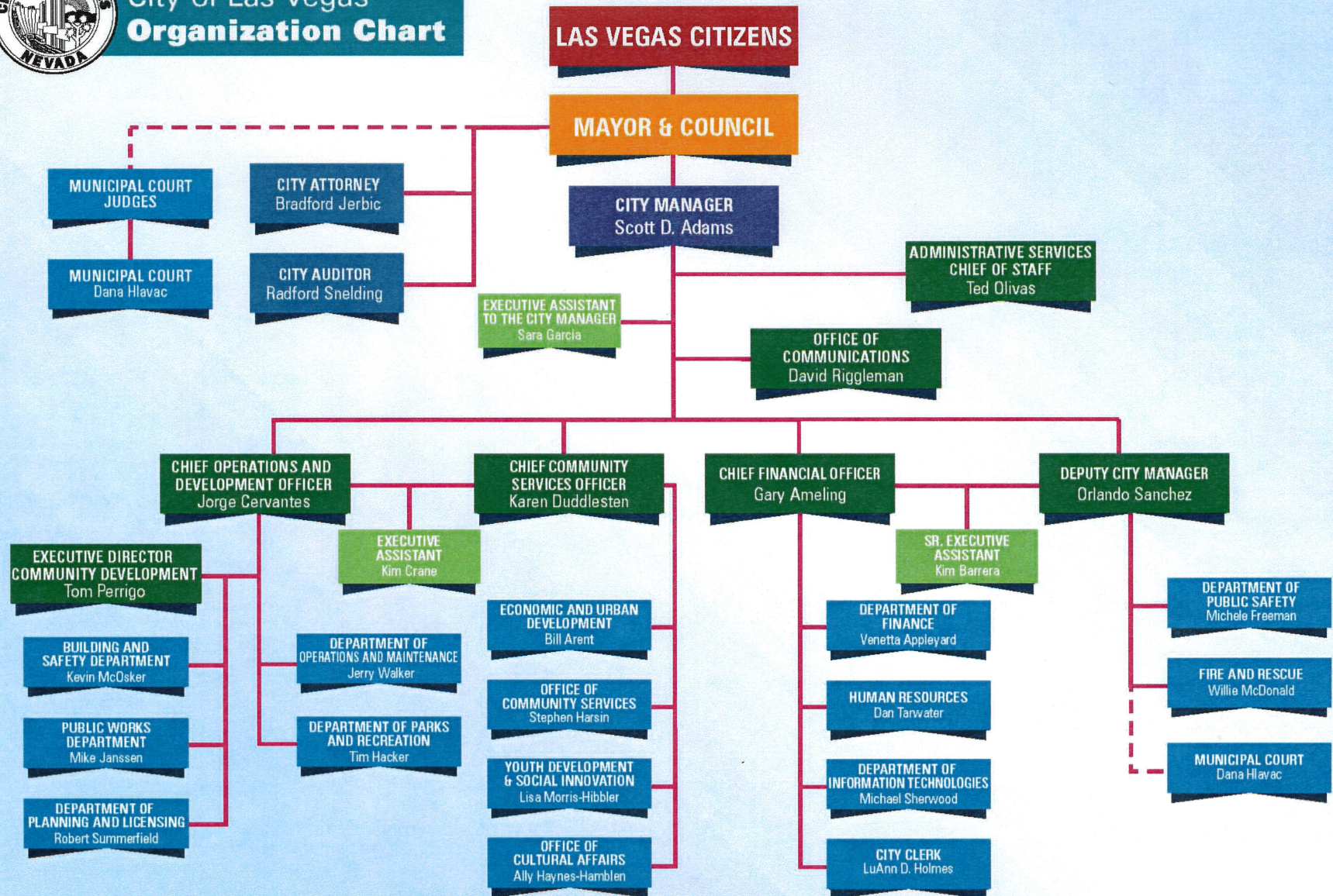


Ward 5 Councilman
CEDRIC CREAR

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City of Las Vegas Organization Chart



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General Overview

GENERAL OVERVIEW

The Capital Improvement Plan (“CIP”) is intended to provide a summary of the city’s capital investment for the next five years. It is also intended to stimulate a thought process to determine (a) the City’s priority of projects, (b) how the city can use capital and technology to become more efficient, (c) if it is making the best use of limited resources in designating capital funding, and (d) how the city can take advantage of more grant and partnership funding for capital projects (i.e., Regional Transportation Commission (RTC), Clark County Regional Flood Control District (CCRFCD), Special Improvement Districts, etc.).

The vision of the City of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and their access to city government. Its mission is to provide residents, visitors and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership. The city is building a sustainable community through our City by Design program, while preserving our unique history for future generations and ending homelessness in our city. As the city continues to develop into a “World Class City,” part of the ongoing planning process includes the preparation of the CIP.

The CIP is a guide. Numerous projects were submitted during the budget process. The Mayor and Council have prioritized these projects and only those with probable funding are reflected in the plan. As such, it is subject to change and revision as Council priorities change.

The CIP is a compilation and analysis of capital needs we anticipate over the next five years. This plan includes construction of new facilities, renovation of existing facilities, parks, and transportation infrastructure and flood control. For example:

- Arterial reconstruction projects for the design and construction of arterial roadway infrastructure improvements within the city rights-of-way. Improvement projects include improve ADA accessibility, surface drainage, traffic capacity, traffic delineations, asphalt pavement structures and streetlights. Contemplated projects will extend roadway service life and improve public safety.
- Walkable community and pedestrian and bicycle safety improvement projects to construct missing sidewalks, mid-block crossings with pedestrian signals, widen existing sidewalks, install bike lanes, install needed streetlights and upgrades to signage and markings where appropriate.
- Parks and recreation projects to design and construct new parks and trails, renovate existing community and regional parks, recreation centers, youth facilities and athletic fields.
- Road and flood projects to construct infrastructure including roadways, storm/sewer collection systems, water distribution systems, landscape enhancements, curb and gutter improvements, improvements to paving, pavement re-surfacing, lane line configurations and traffic control systems as warranted.
- Sustainability projects, such as autonomous vehicles, electric vehicle charging and smart wayfinding signs, are underway to ensure that current and future generations will enjoy the quality of life we have all worked so hard to achieve.

The first year of the plan is included in the city's current fiscal year budget and was approved by Council as part of the budget process in the May 21, 2018 Budget Hearing for the Fiscal Year 2019 Budget. Years two through five represent the opinions of department heads and city management in determining identifiable long-term needs of the city. Items in the ensuing years do not have specific appropriations, although many, such as road improvements funded from the Regional Transportation Commission, have expected funding sources.

A systematic evaluation of all potential capital projects and possible funding sources was undertaken in order to identify projects in the CIP. It is a forward-looking document to organize project priorities. Despite relatively stable revenue growth, the city continues to be confronted with the formidable task of delivering a growing need for public services to a diverse population as well as maintaining the city's infrastructure. The burden placed on public services, facilities and systems is staggering. Revitalizing downtown, maintaining the integrity of the older neighborhoods, addressing homelessness, responding to basic human needs and improving the overall quality of life are some of the major issues confronting local government. Additionally, public safety, upkeep and building of roads, streets and byways, parks, recreation and cultural amenities are other items to be addressed.

The CIP identifies individual project scopes, schedules and funding. More specifically, it is a process that provides order and continuity to the repair, replacement, construction or expansion of the city's capital assets. Revenue sources include reimbursements from other governments, bond issues, taxes, charges for services, and transfers from other city funds. The limitation and variability of these resources makes major capital projects difficult to fund exclusively in any one fiscal year. The CIP is revised annually to include new projects, updates on existing projects, reflect changes in priorities, and extend the plan an additional year. Adjustment and updates may be made throughout the year as needs dictate or when changes are made to the existing approved projects.

The CIP document is divided into four sections. The Introductory section includes the City Officials, the organization chart, the General Overview and five-year summaries of expenditures and funding sources. The Capital Improvement Budget section details the portion of the CIP adopted by City Council for fiscal year 2019. The Projects section is categorized into six major expenditure functions: General Government, Public Safety, Sanitation, Public Works, Culture and Recreation, and Economic Development and Assistance. All capital improvement projects are classified within one of these functions. Each function is outlined in a five-year summary detailed within an activity category. Following the list, capital project detail forms are presented for each individual project. There are also two information sections: Parking and Other. The Statistical section includes additional financial information.

A capital improvement project is defined as a building, structure, facility or physical improvement to any land, apparatus, or equipment for such an improvement; or any undertaking to construct, renovate, improve, equip, furnish, or acquire any of the foregoing, provided the title will rest with the City of Las Vegas. Improvements to existing structures are considered capital projects when there is an extension of useful life or change in the function of the structure.

Major Initiatives

The Las Vegas City Council created priorities that provide a vision for the entire city including residents, businesses, visitors and employees. These priorities are wide reaching and include those things contributing to make Las Vegas a world-class city. Projects in the CIP contribute greatly to these priorities. The priorities that are impacted by the CIP are:

- ♦ Public safety and law enforcement – Public Safety has long been the top priority of the City Council. Ensuring that enough police officers are on the street, reducing response

times for emergency services, providing fire education and prevention information to the public and keeping our parks and public spaces safe, are all key initiatives to this priority. In addition, emergency preparedness and preparation continues to be a focus for the city which has Southern Nevada's only bomb squad. Another key focus is reducing the city's homeless population by creating the Courtyard Homeless Resource Center. The center is a starting point where homeless individuals can access resources all in one place.

- ♦ Education - The Department of Youth Development and Social Innovation is focused on the success of our youth and education in the community. To advocate for and bring awareness to the importance of early childhood education from birth to age 8, which supports school readiness and grade level reading. Partnerships and programs such as Downtown Achieves, Batteries Included and Safekey, are improving educational achievement, attendance and graduation rates. We are also working to improve our community through social programs such as the Mayor's Faith Initiative and the Latino Network of Southern Nevada.
- ♦ Economic diversification – The City of Las Vegas is continuing to diversify the city's economy by placing an emphasis on becoming a technological and medical hub. Las Vegas already boasts many high-tech companies, and work continues on the new UNLV School of Medicine and the Las Vegas Medical District. The city is working to increase business opportunities while continuing to focus on tourism and convention business.
- ♦ Transportation – Innovation District - The Las Vegas City Council established the Innovation District in the city's urban core to concentrate smart city technology infrastructure investment. The Innovation District is meant to be the home of new transportation infrastructure and mobility technologies, allowing for the creation of partnerships with autonomous vehicle/mobility companies and with smart city technology firms. Ensuring that our infrastructure is being well taken care of is another vital portion of this priority.

Revenue Summary

The funding of capital improvements is a challenging process for any entity since most resources generated are utilized for operations. In Nevada, local government revenue sources are limited due to lack of home rule. Utilization of ad valorem taxes for capital improvements requires legislative action, approval of the Nevada Tax Commission or voter approval.

In the five-year cycle encompassed by this CIP, the city intends to utilize a variety of resources to fund its capital needs. They include:

- ♦ Bonds/Future Bonds - General obligation bonds or revenue bonds, already issued or to be issued per the CIP recommendation, which are/will be used for parks and recreation projects, public safety facilities and city facility projects.
- ♦ Contributions - Businesses or individuals who either wish to fund special projects or want a particular benefit (e.g., road resurfacing and drainage projects) may in whole or in part be funded with contributions.
- ♦ Clark County Regional Flood Control District (CCRFCD) - Reimbursement received from CCRFCD, funded from a voter approved 1/4 cent increase in Sales Tax to repay bonds issued to design and construct flood control projects.
- ♦ Five-Cent Ad Valorem Tax (Ad Valorem) - Tax levy to be used for the purchase of capital assets including land, improvements to land, major items of equipment,

renovation of existing governmental facilities (excluding normal recurring maintenance) and the repayment of short-term financing issued to fund a project for one of these purposes.

- ♦ Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.
- ♦ Grants - Grants and Federal monies are received from Community Development Block Grant programs.
- ♦ Impact Fees - Fees imposed on new development to finance costs for constructing capital improvements or facility expansions necessitated by new development.
- ♦ Local Governments - Reimbursements from other governmental entities per interlocal agreements.
- ♦ Nevada Department of Transportation (NDOT) - Reimbursements received from NDOT paid from tax revenue for traffic safety programs.
- ♦ Regional Transportation Commission (RTC) - Reimbursements for street construction and flood control projects received from RTC. The Motor Vehicle Fuel Tax (MVFT) program is RTC's streets and highways funding derived from gas tax. Additional RTC revenue comes from the voter approved gasoline tax referred to as the Fuel Revenue Index (FRI) and (FRI2).
- ♦ Residential Construction Tax (RCT) - Imposed on the construction of new apartment houses and residential dwelling units to pay for constructing capital improvements in particular park districts.
- ♦ Room Tax - Monies received from the State of Nevada for a legislatively imposed 1% motel/hotel room tax to be used exclusively for transportation projects.
- ♦ Service Fees - Charges to individuals based on their usage of special services.
- ♦ Special Assessments (Assessments) - Amounts received from certain property owners to defray all or part of the cost of capital improvement projects deemed to benefit those owners' properties.

Due to moderate economic growth, revenue projections are growing at a stable pace. This creates a difficult management situation because many major capital improvement projects are necessary in the mature areas of our community as well as those with newer growth. However, the city has limited available revenue to fund such projects due to the growing operational needs of the city. Those improvements that are considered the most urgent or have an existing funding source are being pursued. Possible solutions to advancing other projects are narrowing the scope of the project or phasing the project over a multiyear period. These options and many more will be considered as revenues become available.

Conclusion

The following is a detailed listing of each project. The CIP links strategic and comprehensive plans with fiscal capacity. It also informs the public about the City's investment in infrastructure. Infrastructure includes the basic physical structures, systems, and facilities needed to provide critical services to the community such as sidewalks, streets, parks, fire stations and wastewater systems.

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES AND FUNDING SOURCES
FISCAL YEARS 2019 - 2023

PROGRAM	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	TOTAL
EXPENDITURES						
General Government	\$ 34,734,112	\$ 30,000,000	\$ 11,000,000	\$	\$	\$ 75,734,112
Gen. Gov't. Muni. Parking	16,080,000					16,080,000
Public Safety	39,976,866	10,434,391	9,426,024	4,306,644	1,820,000	65,963,925
Sanitation	64,079,971	65,443,870	27,319,591	16,370,603	29,686,511	202,900,546
Public Works	200,983,669	105,428,060	64,467,068	60,712,447	46,449,000	478,040,244
Culture and Recreation	54,875,708	11,280,982				66,156,690
Economic Development and Assistance	48,689,992					48,689,992
Total	\$ 459,420,318	\$ 222,587,303	\$ 112,212,683	\$ 81,389,694	\$ 77,955,511	\$ 953,565,509

FUNDING SOURCES

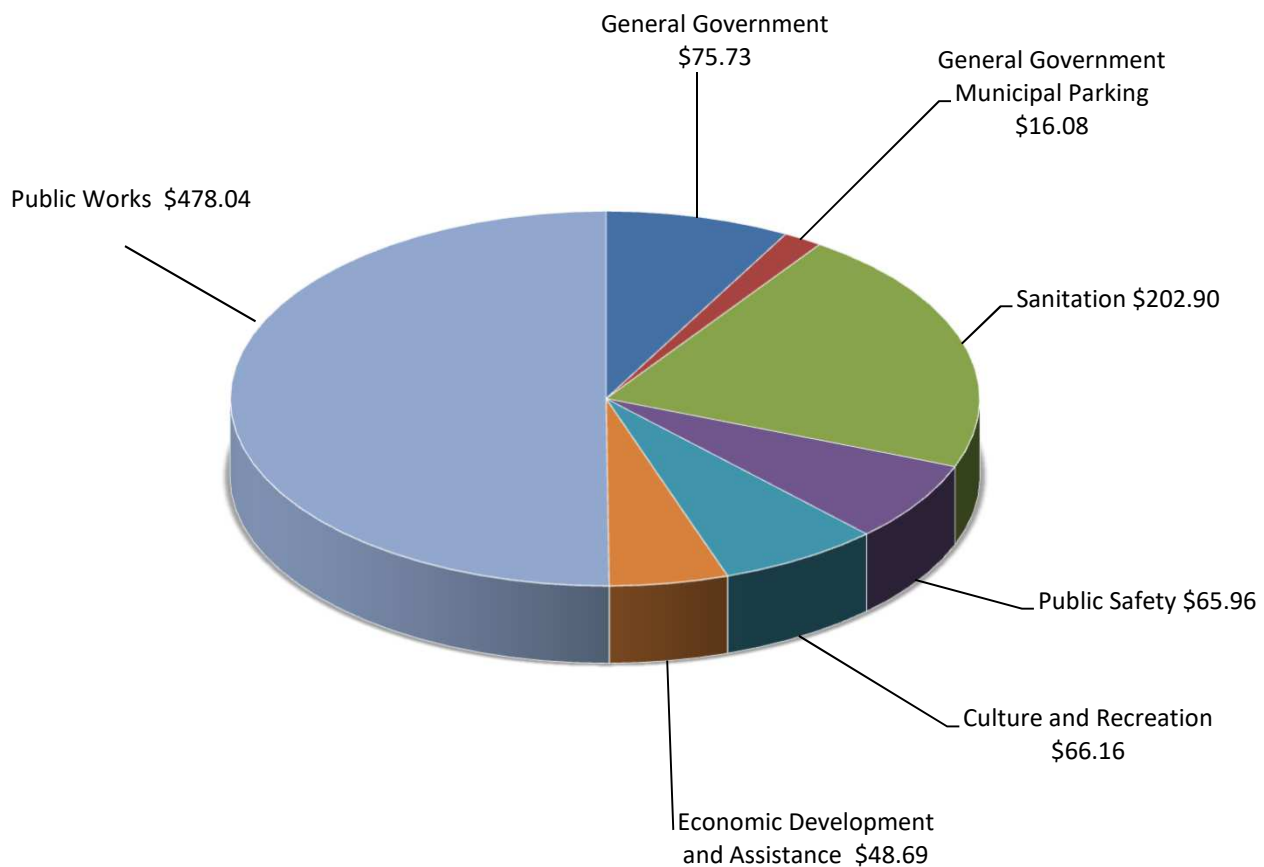
Ad Valorem	\$ 3,347,528	\$ 223,266	\$	\$	\$	\$ 3,570,794
Bonds	71,775,157	3,000,000				74,775,157
CCRFCD	29,975,465	12,479,445	584,370			43,039,280
Contributions	27,206,683	12,219,706	11,000,000			50,426,389
Fund Balance	30,860,478	763,500				31,623,978
Future Bonds	37,000,000	18,000,000				55,000,000
Grants	1,899,722		1,400,000			3,299,722
Impact Fees	1,804,405					1,804,405
NDOT	41,276,572	24,707,741	17,018,833	7,815,837		90,818,983
Residential Construction Tax	4,797,249	1,172,432				5,969,681
Room Tax	9,143,987	1,706,172	155,000	69,254		11,074,413
RTC	114,913,363	77,810,445	52,491,873	53,494,000	46,449,000	345,158,681
Service Fees	64,079,971	65,443,870	27,319,591	16,370,603	29,686,511	202,900,546
Special Assessments	21,339,738	5,060,726	423,016			26,823,480
Unfunded			1,820,000	3,640,000	1,820,000	7,280,000
Total	\$ 459,420,318	\$ 222,587,303	\$ 112,212,683	\$ 81,389,694	\$ 77,955,511	\$ 953,565,509

IMPACT ON

OPERATING BUDGET

Gen. Gov't. Muni. Parking	\$	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 740,000
Public Safety	50,000	50,000	50,000	50,000	50,000	250,000
Total	\$ 50,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 990,000

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUNCTION
FISCAL YEARS 2019 - 2023
(In Millions)



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
GENERAL CPF:							
Arrow Surveillance (Data Recognizance)	Fund Balance	\$ 196,356	\$	\$	\$	\$	196,356
Bid Reserve	Fund Balance	1,057,271					1,057,271
Casablanca Banquet Hall Demolition	Grants	15,000					15,000
City of Las Vegas 2050 Master Plan	Fund Balance	445,150					445,150
Contemporary: Public Art Program	Fund Balance	130,000					130,000
Corridor of Hope Courtyard	Bonds	12,794,000					12,794,000
Downtown Beautification Program	Fund Balance	500,000					500,000
Downtown LV Hub Core Plazas Beautification - Ph 1	Fund Balance	45,000					45,000
Downtown Open Space and Trails Plan	Fund Balance	140,000					140,000
Form-Based Code Development of Three Downtown Districts	Fund Balance	96,900					96,900
Maryland Parkway Transit Oriented Development Standards	Fund Balance	81,750					81,750
Shannon West Apartments Demolition	Grants	25,000					25,000
Symphony Park Parking Garage	Bonds/Contributions	30,693,197					30,693,197
Symphony Park Soil Remediation	Contributions	1,180,000					1,180,000
Symphony Park Storm Drain System	Bonds/Contributions	3,957,795					3,957,795
Thrower's Property Demolition	Grants	25,000					25,000
Tule Springs National Monument Consultant	Fund Balance	10,250					10,250
Unmanned Aerial Vehicles	Fund Balance	31,500					31,500
General CPF		51,424,169					51,424,169
CITY FACILITIES CPF:							
Building Automation System Upgrades	Fund Balance	75,000					75,000
City Facilities Parking Lot Maintenance	Ad Valorem/Fund Balance	164,456					164,456
City Hall Elevator	Ad Valorem	300,000					300,000
City Hall Facility Security	Fund Balance	194,846					194,846
City Hall Phased Workspace Efficiency (a.k.a. Office of the Future)	Ad Valorem/Fund Balance	1,696,622					1,696,622
Downtown Courthouse	Future Bonds/Contributions	22,000,000	30,000,000	11,000,000			63,000,000
DSC 6th Floor Planning Renovation (Code Enforcement)	Fund Balance	10,000					10,000
DSC Third Floor Planning Renovation (Full Circle)	Fund Balance	444,125					444,125
Land Acquisition for Business Park	Fund Balance	6,225,900					6,225,900
Strategic Acquisition and Investments	Fund Balance	406,797					406,797
City Facilities CPF		31,517,746	30,000,000	11,000,000			72,517,746
FIRE SERVICES CPF:							
911 Call Center Acoustical Panels	Fund Balance	75,000					75,000
Communication Center Display Panels/Monitors	Fund Balance	25,000					25,000
Communication Center Power Supply System	Fund Balance	90,000					90,000
Fire Administration-Station 1 Transfer Switch Replacement	Fund Balance	90,000					90,000
Fire Apparatus Replacement	Fund Balance	974,320					974,320
Fire Medical Warehouse Mojave Site	Fund Balance	230,917					230,917
Fire Station 10, 41, 43 and 47 Roof Replacements	Fund Balance	57,212					57,212
cont'd							

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
<u>FIRE SERVICES CPF: cont'd</u>							
Fire Station 103 (was 6) Renovation	Fund Balance	224,000					224,000
Fire Station 3 Replacement	Bonds/Fund Balance	12,209,087					12,209,087
Fire Training Center Emergency Generator	Fund Balance	50,000					50,000
Fuel Tank Replacement and Remediation	Fund Balance	37,047					37,047
Fire Services CPF		14,062,583					14,062,583
<u>PUBLIC WORKS CPF:</u>							
ADA Accessibility & Pedestrian Pathway Rehab	Room Tax	115,937					115,937
Blder Hwy N, Charleston - Maryland to Blder Hwy and Maryland	CCRFCD	371,000					371,000
Nominal Drainage - Unallocated	Contributions	500,000					500,000
Public Works CPF		986,937					986,937
<u>TRAFFIC IMPROVEMENTS CPF:</u>							
ADA PROWAG Path Upgrade	Fund Balance	7,947					7,947
Adcock Garside Safe Routes to School	NDOT/Room Tax	221,000	865,989				1,086,989
Automated Traffic Counting Program	Fund Balance	5,740					5,740
Bicycle Safety Program	Fund Balance	101,001					101,001
Bus Shelters Right-of-Way Acquisition	RTC	635,041					635,041
Charleston @ Durango/Rancho Intersection Improvements	NDOT	2,971,180					2,971,180
City-Wide Pedestrian Safety Improvements - FRI 2	RTC	430,000	1,265,000	1,225,000			2,920,000
City-Wide Pedestrian Safety Improvements - NDOT	Grants/NDOT/RTC	575,000	2,000,000	1,836,550			4,411,550
City-Wide Traffic Signal Installation - FRI 2	RTC	610,000	1,250,000	640,000			2,500,000
CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	921,102					921,102
Conflict Monitor Replacement	Fund Balance/Room Tax	1,568					1,568
Controller Replacement Upgrade	Fund Balance/Room Tax	682,823					682,823
	Fund Balance	363,878					363,878
Downtown Dual-Arm Street Light Program	RTC	1,600,000					1,600,000
Downtown Interactive Kiosks	Fund Balance	200,000	50,000				250,000
Downtown Pedestrian Safety Program - Phase 1 (RTC)	RTC	520,000	2,000,000	1,000,000	450,000		3,970,000
Downtown Pedestrian Sun Shades	Room Tax	25,000					25,000
Downtown Vehicle and Pedestrian Safety Streetlighting Imprvmt	RTC	1,070,000	400,000				1,470,000
Fremont St: Las Vegas Blvd to Eastern Ave Multi-Modal Imprvmt	RTC	900,000					900,000
Harris Ave Safe Routes to School - Bruce St to Wardelle St	NDOT/Room Tax/RTC	385,263	1,000,000	789,474			2,174,737
Innovation District Program	Fund Balance/Room Tax	700,000					700,000
Intelligent Street Lights with Electric Banners	Fund Balance/Room Tax	413,127					413,127
Median Island Enhancement Projects	Fund Balance	200,000	100,000				300,000
Neighborhood Traffic Control Measures	Fund Balance	152,892					152,892
Non-signal Intersection Improvements	Fund Balance/Room Tax	146,400					146,400
Northwest Traffic Signal and ITS Improvements	Impact Fees	202,415					202,415
Off Street Shared Use Path Maintenance	RTC	39,309					39,309
Pedestrian & School Flasher Program	Room Tax	95,000					95,000
cont'd							

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
TRAFFIC IMPROVEMENTS CPF: cont'd							
Pedestrian Safety Upgrade - Package 1	RTC	41,510					41,510
Pedestrian Safety Upgrade Program	Room Tax	123,444					123,444
Pedestrian Safety Upgrades (FRI2)	RTC	565,000					565,000
Pedestrian Safety: Street Lighting Upgrades (FRI)	RTC	753,040					753,040
School Sign Upgrade	Fund Balance	127,510					127,510
Security Cameras Downtown	Room Tax	150,000					150,000
Street Lighting Upgrade	Fund Balance/Room Tax	435,607					435,607
Street Lights LED Conversions	Ad Valorem/Fund Bal/Room Tax	836,162					836,162
Street Sign Upgrade	Fund Balance/Room Tax	183,076					183,076
Traf Sig Imprvmt: Comstock, Stella Lake, Hualapai and Crestdale	Fund Balance/Impact Fees/RTC	1,927,800					1,927,800
Traffic Signal and ITS Project FY18-19	Impact Fees	254,944					254,944
Traffic Signal Cabinet Replacement	Fund Balance/Room Tax	200,000					200,000
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	1,320,018					1,320,018
Traffic Signal LED Replacement Program	Fund Balance/Room Tax	315,947					315,947
Uninterruptible Power Supply	Fund Balance	46,686					46,686
Various Intersection Improvements	NDOT/Room Tax/RTC	1,455,000	117,000	2,115,000	216,644		3,903,644
Various Right Turn Intersection Improvements	Various	600,000	1,386,402				1,986,402
Video Detection Systems	Fund Balance/Room Tax	322,960					322,960
Walkable Community Improvements, Wards 3 & 5	Bonds	231,540					231,540
		24,065,930	10,434,391	7,606,024	666,644		42,772,989
Traffic Improvements CPF							

PARKS & LEISURE ACTIVITIES CPF:

Baker Pool and Park Reconstruction	Bonds	5,355,843					5,355,843
Baskin Park Improvements	Fund Balance	339,836					339,836
Bike Park at Floyd Lamb Park	Contrib/Fund Bal/Res Con Tax	300,000	115,732				415,732
Bill Briare Family Park Improvements	Bonds/Res Con Tax	63,167					63,167
CC-215 Trail - Alexander Road to Decatur Boulevard	NDOT/Room Tax	2,445,000	1,675,353				4,120,353
Charleston Heights Park Renovation	Bonds	1,500,000	3,000,000				4,500,000
Cimarron Rose Room Addition	Fund Bal/Res Con Tax	450,000					450,000
Doolittle Pre-K Improvements	Contributions/Grants	1,435,000	90,000				1,525,000
Douglas A Selby Park Soccer Field Fencing	Contributions	20,799					20,799
Downtown Pocket Parks	Contributions	272,000					272,000
Durango Hills Shade Covers and Bruce Trent Improvements	Fund Balance	200,000					200,000
East Las Vegas Community Center Egress Upgrades	Fund Balance	40,000					40,000
Floyd Lamb Park Rehabilitation	Fund Balance	300,000					300,000
Floyd Lamb Park Well Replacement	Fund Balance	200,000					200,000
Freedom Pool ADA Accessibility Improvements	Contributions	9,852					9,852
Gilmore - Cliff Shadows Park	Bonds	6,442,341					6,442,341
Harris - Marion Park and Trailhead	Bonds	5,850,000					5,850,000
Huckleberry Park	Contrib/Fund Bal/Res Con Tax	1,982,381					1,982,381
Las Vegas Boulevard Neon Signs - Phase 3	Ad Valorem/Fund Bal/NDOT	524,195					524,195
cont'd							

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
<u>PARKS & LEISURE ACTIVITIES CPF: cont'd</u>							
Las Vegas Boulevard Neon Signs - Phase 4	Ad Valorem/Grants	640,874					640,874
Las Vegas Healing Garden	Contributions	33,295					33,295
Las Vegas Healing Garden Park Fence	Fund Balance	200,000					200,000
Las Vegas Senior Center Facility Improvements	Ad Valorem/Fund Balance		165,000				165,000
Las Vegas Senior Center Renovation	Bonds	2,492,483					2,492,483
Lieburn Senior Center - Additional room	Contributions	344,600					344,600
Lorenzi Park Field Three Additional Outfield Fence	Fund Balance	300,000					300,000
Mayfair Place Park	Bonds	8,170					8,170
Median Enhancements (O&M)	Ad Valorem/Fund Bal/Room Tax	427,348					427,348
Medical District Roadway & Streetscape Improvements	Ad Valorem/Fund Balance	150,923					150,923
Modern Museum	Contributions	2,000,000					2,000,000
Municipal Pool - ADA Improvements	Fund Balance	80,000					80,000
Municipal Pool - Pool Filters	Fund Balance	200,000					200,000
Neighborhood Park Improvements	Residential Construction Tax	2,426,000					2,426,000
Officer Alyn Beck Memorial Park Design	Residential Construction Tax	165,000					165,000
Parks Amenity Replacements	Contributions/Fund Balance	819,331					819,331
Parks and Open Space Downtown Program	Ad Valorem/Contrib/Fund Bal	2,565,503					2,565,503
Pavilion Pool Shade Structure	Fund Balance	102,000	23,000				125,000
Rafael Rivera Soccer Fields Lights	Contrib/Fund Bal/Res Con Tax	663,520					663,520
Rainbow Park Shade Covers	Residential Construction Tax	150,000					150,000
Redrock Baptist Park	Bonds	1,600,000					1,600,000
Reed Whipple Renovation	Fund Balance	800,000					800,000
Resilient Surface Replacement Park Improvements	Contributions	768,754					768,754
Summerlin Parkway Trail - Rampart to CC-215	NDOT/Room Tax	1,689,873	5,155,197				6,845,070
Teton Trails Lacrosse Field	Fund Balance/Res Con Tax	800,000	1,056,700				1,856,700
UV Filter System for Indoor Pools	Fund Balance	200,000					200,000
Veterans Memorial Leisure Services Center Chiller Replacement	Fund Balance	250,000					250,000
Veterans Memorial Leisure Services Center Lighting	Fund Balance	150,000					150,000
Washington-Las Vegas Wash Park	Bonds	5,337,620					5,337,620
Woofert Park Improvements	Contributions	1,780,000					1,780,000
Parks & Leisure Activities CPF		54,875,708	11,280,982				66,156,690

ROAD & FLOOD CPF:

3rd Street Bicycle & Pedestrian Imprvmt (Fremont to Charleston)	Fund Balance/Room Tax/RTC	9,003,406	10,848,830				19,852,236
6th Street Imprvmt - Bridger Avenue to Stewart Avenue (FRI)	Room Tax/RTC	1,464,872					1,464,872
7th Street Complete Street	RTC	600,000	1,680,000	1,520,000			3,800,000
Alley Beautification Program	Room Tax	650,000					650,000
Arterial Reconstruction Program - Package 1	RTC	355,603					355,603
Arterial Reconstruction Program - Package 2	RTC	550,000					550,000
Arterial Reconstruction Program - Package 4	RTC	4,127,068					4,127,068
Arterial Reconstruction Program - Package 5	RTC	4,500,000					4,500,000
cont'd							

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
<u>ROAD & FLOOD CPF: cont'd</u>							
Arterial Reconstruction Program - Package 6	RTC	3,300,000	2,000,000				5,300,000
Bearden Drive Realignment and Streetscape	RTC	1,719,269	400,000				2,119,269
Brent Drain System and Trail Imprvmt - Floyd Lamb Park to Durango	CCRFCD/Room Tax	392,700					392,700
Buckskin Storm Drain	CCRFCD/Contributions	800,000	608,253				1,408,253
Buffalo Drive/Charleston Boulevard Intersection Improvements	NDOT/Room Tax/RTC	150,000	1,696,934				1,846,934
Carson Avenue, Casino Center to 9th Street (FRI)	RTC	478,775					478,775
Cedar Avenue Channel Improvements	CCRFCD	50,000	50,000	41,923			141,923
Centennial Pkwy Channel West - CC215, Pioneer Way to US95	CCRFCD	1,315,563					1,315,563
Centennial Pkwy Channel West - US95, CC215 to Durango	CCRFCD	11,225,224	2,165,752				13,390,976
Centennial Pkwy Channel West - US95, Durango to Grand Teton	CCRFCD	245,017	165,000				410,017
Centennial-Sky Pointe @ US 95	RTC	836,798					836,798
Charleston Blvd Medical District Imprvmt - MLK to Rancho Dr	RTC	6,100,000	9,336,294				15,436,294
Charleston/Lamb Intersection Improvements	NDOT/RTC	4,566,502					4,566,502
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT/Room Tax	280,500	1,000,000	1,100,000	1,168,447		3,548,947
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Pkwy	Ad Valorem/NDOT/Room Tax	5,740,000	515,304				6,255,304
City Parkway Improvements - Grand Central Pkwy to Bonanza	RTC	925,000	3,000,000	1,000,000			4,925,000
Coolidge Avenue Improvements - Main Street to 4th Street (FRI)	RTC	3,222,801	83,000				3,305,801
Downtown Bicycle Racks and Lockers	Ad Valorem/NDOT/Room Tax	738,880					738,880
Downtown Gateway Signs Program	Fund Balance/Room Tax	1,000,302					1,000,302
Downtown Pedestrian and Bicycle Improvements	Fund Balance/Room Tax	270,000					270,000
Downtown Virtual Infrastructure Model	Fund Balance	190,297					190,297
Downtown Way Finding Signage	Ad Valorem/Fund Bal/Room Tax	1,596,884					1,596,884
Federal Match Various Projects	Room Tax	500,000					500,000
Flamingo - Boulder Hwy North, Boulder Hwy, Sahara to Charleston	CCRFCD	150,000	125,000	93,220			368,220
Flamingo - Boulder Highway North, Charleston - Main to Maryland	CCRFCD	100,000	125,192	100,000			325,192
Freeway Channel - Washington, MLK to Rancho	CCRFCD	4,693,381					4,693,381
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Fund Balance	500,000					500,000
FRI 2 - Fuel Revenue Indexing Extension Program	RTC	16,905,000	23,510,000	23,451,000	30,628,000	32,620,000	127,114,000
Gass Avenue Improvements - Main Street to Charleston Blvd	RTC	6,418,700					6,418,700
Gowan - Alexander Road, Rancho Dr to Decatur Blvd	CCRFCD	150,000	150,000	151,159			451,159
Gowan Box Canyon - Lone Mountain Rd	CCRFCD	150,000	100,000	16,398			266,398
Gowan North - Buffalo Branch, Lone Mountain to Washburn	CCRFCD	5,050,000	4,234,733				9,284,733
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFCD	250,000	150,000	161,670			561,670
Gowan Outfall - El Capitan Branch, Lone Mtn to Ann Road	CCRFCD	5,050,000	4,681,952				9,731,952
Green Bicycle Lane Improvements	NDOT/Room Tax	695,263					695,263
Hoover Avenue Pedestrian and Bicycle Bridge	NDOT		600,000	1,000,000	3,500,000		5,100,000
I-15 Frontage Roads Study	RTC	441,348					441,348
I-515/City Parkway Southbound Slip Ramp	NDOT/RTC	7,853,000	7,000,000				14,853,000
Kyle Canyon Interchange	RTC	450,000	219,373				669,373
Las Vegas Blvd Improvements - Stewart Ave to Sahara Ave	RTC	2,000,000	1,300,000	10,090,297	10,000,000	4,450,000	27,840,297
Las Vegas Boulevard Gateway Sign	Ad Valorem/Fund Balance	625,500	555,500				1,181,000
cont'd							

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
ROAD & FLOOD CPF: cont'd							
Las Vegas Wash - Sloan Channel to Cedar Ave	CCRFC	25,627					25,627
LVW - Moccasin, Skye Canyon Park to Upper LVW	CCRFC	20,000	20,000	20,000			60,000
Main/Commerce Downtown Couplet, I-515 to Las Vegas Blvd	RTC	9,111,502					9,111,502
Main/Commerce One-Way Couplet	Fund Balance/RTC	2,000,000					2,000,000
Martin L. King Blvd Feasibility Study, Oakey Blvd to Desert Inn	RTC	50,914					50,914
Martin Luther King Boulevard - Industrial Road Connector	Fund Balance/NDOT/RTC	3,550,000	100,000	54,333			3,704,333
Multi-Modal Connection between Downtown and Symphony Park	Room Tax	686,774					686,774
MVFT - Motor Vehicle Fuel Tax Funds Program	RTC	8,709,000	7,828,000	8,661,000	8,309,000	9,379,000	42,886,000
Nellis & Eastern Bus Turnouts	NDOT/Room Tax	964,301	295,000				1,259,301
Ogden Underpass Imprvmt - City Pkwy to Main St (Vintage Vegas)	Fund Balance/RTC	1,700,000					1,700,000
Pinto Lane: Rancho Drive to MLK	RTC	980,000	3,000,000	1,500,000			5,480,000
Rainbow Boulevard - Westcliff to Sahara	RTC	903,237					903,237
Rampart Blvd Bicycle Lane Imprvmt - Cheyenne to Charleston	NDOT		1,000,000	1,000,000	3,000,000		5,000,000
Rancho Drive - Bonanza to Rainbow	RTC	3,596,896	6,726,000	3,167,000	4,107,000		17,596,896
Rancho Road System - Grand Canyon to Hualapai	CCRFC	30,000	33,269				63,269
Shadow Lane Medical District Imprvmt, Alta Dr to Charleston Blvd	Room Tax/RTC	1,545,065	215,000				1,760,065
Sheep Mountain Parkway EIS Study	RTC	747,286					747,286
Sheep Mountain Parkway Improvements	RTC	3,850,000					3,850,000
Sidewalk and Lighting Infill	RTC	138,268					138,268
Sidewalk Infill Medical District	Various	1,016,613					1,016,613
Sidewalk Infill Program Area 2B	Various	2,399,848					2,399,848
Sidewalk Infill Project (Arville & Hinson Phase 4)	Room Tax/RTC	790,000					790,000
Summerlin Parkway - I-215 Beltway/US 95	Room Tax/RTC	3,015,000					3,015,000
Symphony Park Infr Ph 2 - Promenade / Bridger / Grand Central	RTC	1,526,890	570,000				2,096,890
TIP - Transportation Improvement Program (TAP and CMAQ)	NDOT	11,590,000	3,500,000	9,500,000			24,590,000
US 95 @ Grand Teton Overpass	RTC	429,952	200,000				629,952
US95 Overpass Widening Study - Vegas, Alexander and Lone Mtn	RTC	85,000					85,000
West Charleston Boulevard Bus Turnouts	NDOT/Room Tax/RTC	1,514,071	578,948	1,416,052			3,509,071
Road & Flood CPF		179,353,897	100,367,334	64,044,052	60,712,447	46,449,000	450,926,730

DETENTION & ENFORCEMENT CPF:

CLV Migration to Motorola Premier One	Fund Balance	7,827					7,827
Deputy City Marshals Active Shooter/Firearms Calls Equipment	Fund Balance	58,424					58,424
Deputy City Marshals Field Services Gym Equipment	Fund Balance	12,355					12,355
Deputy City Marshals Less Lethal Equipment	Fund Balance	15,000					15,000
Detention Center Law Enforcement Support Unit Remodel	Fund Balance	25,000					25,000
Detention Tool Room Upgrade	Fund Balance	16,000					16,000
Detention Unit 5/6 Smoke Detector Replacement and Fire Panel	Fund Balance	50,000					50,000
Isolation Unit 7 Phase II Addition and Remodel	Fund Balance	232,168					232,168
Isolation Unit Addition and Remodel FF&E	Fund Balance	3,026					3,026
LVMPD CIP	Unfunded			1,820,000	3,640,000	1,820,000	7,280,000
cont'd							

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
<u>DETENTION & ENFORCEMENT CPF: cont'd</u>							
Marshals Unit Relocation	Fund Balance	700,000					700,000
Municipal Court - Marshal First Responder Equipment	Fund Balance	31,650					31,650
Detention & Enforcement CPF		1,151,450		1,820,000	3,640,000	1,820,000	8,431,450
<u>SPECIAL ASSESSMENTS CPF:</u>							
Providence - Special Improvement District 607	Special Assessments		13,950				13,950
Skye Canyon Phase IIA - Special Improvement District 609	Special Assessments	9,952,938	390,138				10,343,076
Summerlin Ph 2 - Special Improvement District 707	Special Assessments	300,891					300,891
Summerlin Ph 3 - Special Improvement District 808	Special Assessments	396,012					396,012
Summerlin Village 23B Special Improvement District 808/810	Special Assessments	969,900	425,254				1,395,154
Summerlin Village 24 - Special Improvement District 812	Special Assessments	4,088,112					4,088,112
Summerlin Village 26 - Special Improvement District 813	Special Assessments	5,631,885	4,231,384	423,016			10,286,285
Special Assessments CPF		21,339,738	5,060,726	423,016			26,823,480
<u>GREEN BUILDING CPF:</u>							
CLV Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	Fund Balance	482,189					482,189
Green Building CPF		482,189					482,189
<u>PROPRIETARY FUNDS:</u>							
Ann Rd CC215 to Durango Dr Sewer Improvements	Service Fees	3,258,265					3,258,265
Bonanza Mojave WRC Pipeline Project	Service Fees	1,500,000					1,500,000
Bonneville Underpass Rehabilitation	Service Fees	868,446	2,237,046				3,105,492
Capital Program Management	Service Fees	994,000	350,000	350,000	350,000	350,000	2,394,000
Charleston - Maserati to Alta Diversion Sewer	Service Fees				127,010	1,143,090	1,270,100
Compliance Directed Projects	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Decatur - Rancho to Bradley Sewer	Service Fees					1,317,486	1,317,486
DHWRC Treatment Repair and Rehabilitation Project	Service Fees	500,000				9,100,000	9,600,000
Downtown Parking Garage - Medical District	Future Bonds	15,000,000					15,000,000
Durango Hills WRC Facility Improvements Project	Service Fees	250,000					250,000
Fleet License Plate Recognition System	Fund Balance	755,000					755,000
Floyd Lamb Park Sewer Line Continuation	Service Fees	146,188	1,315,687				1,461,875
Gowan North Buffalo Branch Sewer	Service Fees	285,000					285,000
Minor Sewer Modifications Related to RTC Projects	Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Parking Lot Construction Fund	Fund Balance	325,000					325,000
Rancho Dr - Decatur to Coran Sewer	Service Fees					970,456	970,456
Rancho Dr Sewer Rehabilitation, Oakley Blvd to Pinto Ln	Service Fees	263,300	2,819,700				3,083,000
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	Service Fees	430,000	4,610,000				5,040,000
Sewer Oversizing and Extension Agreements	Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Rehab Group A - Sandhill, Lamb	Service Fees	6,953,772					6,953,772
Sewer Rehab Group G - Vegas Drive Phase 2	Service Fees	1,000,000	5,935,738				6,935,738
Sewer Rehab Group I - Oakley, O'Bannon, T. Pines, Peccole, Sumrln cont'd	Service Fees				488,875	4,399,879	4,888,754

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2019 - 2023

Fund/Project Title	Funding Source	2019	2020	2021	2022	2023	Total
PROPRIETARY FUNDS: cont'd							
Sewer Rehab Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	Service Fees	191,000	4,725,795				4,916,795
Sewer Rehab Group K - Arville Street Relief Sewer	Service Fees			450,108	4,050,972		4,501,080
Sewer Rehab Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees				628,400	5,655,600	6,284,000
Sewer Rehab Group M - Desert Inn, The Lakes, Durango, Sahara	Service Fees	400,000	4,659,904				5,059,904
Sewer Rehab Group N - Cheyenne, Buffalo, Sun City	Service Fees	5,590,000	5,590,000	11,550,000			22,730,000
Sewer Rehab Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees			103,636	932,723		1,036,359
Sewer Rehab Group P - Lone Mtn, Painted Desert, Durango, Ann, Cenn Ctr	Service Fees			115,847	1,042,623		1,158,470
Sewer Rehabilitation	Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Wastewater Collection System Master Plan Update 2019	Service Fees	600,000	600,000				1,200,000
WPCF BNR Rehabilitation	Service Fees	3,500,000	500,000				4,000,000
WPCF CCB 1-4 and NPW Pump Station Rehabilitation	Service Fees			3,000,000			3,000,000
WPCF Clark County SID Project for Desert Inn Road	Service Fees	4,000,000			-	-	4,000,000
WPCF Dewatering Building Equipment Rehabilitation	Service Fees				5,000,000	5,000,000	10,000,000
WPCF Digester Rehabilitation	Service Fees	10,000,000	10,000,000				20,000,000
WPCF Effluent Improvements	Service Fees	1,750,000	250,000				2,000,000
WPCF Facility and Solar Site Security Improvements	Service Fees	3,000,000	1,150,000				4,150,000
WPCF Filtration Building Rehabilitation	Service Fees	3,000,000					3,000,000
WPCF Fire Control Systems, Related HVAC and Ventilation Imprvmt	Service Fees	2,000,000	1,000,000				3,000,000
WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	500,000	4,500,000				5,000,000
WPCF Grit/Screenings Measurement Improvements	Service Fees	150,000	1,350,000				1,500,000
WPCF Methane Gas Handling Improvements	Service Fees		500,000	5,000,000			5,500,000
WPCF Nitrification and Filtration Concrete Repair	Service Fees	3,700,000	3,000,000	5,000,000			11,700,000
WPCF Nitrification Miscellaneous Improvements	Service Fees	4,000,000	2,200,000				6,200,000
WPCF Oracle WAM v2.X Upgrade	Service Fees	500,000					500,000
WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees				1,000,000		1,000,000
WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees				1,000,000		1,000,000
WPCF Process Air Improvements Project	Service Fees		4,000,000				4,000,000
WPCF SCADA/Control System Upgrades	Service Fees	3,000,000	2,400,000				5,400,000
	Proprietary Funds	80,159,971	65,443,870	27,319,591	16,370,603	29,686,511	218,980,546
Total Capital Projects		\$459,420,318	\$222,587,303	\$112,212,683	\$ 81,389,694	\$ 77,955,511	\$ 953,565,509

Note: Computer Services Internal Service Fund Projects are listed behind the Other tab

CAPITAL IMPROVEMENT BUDGET FY 2019

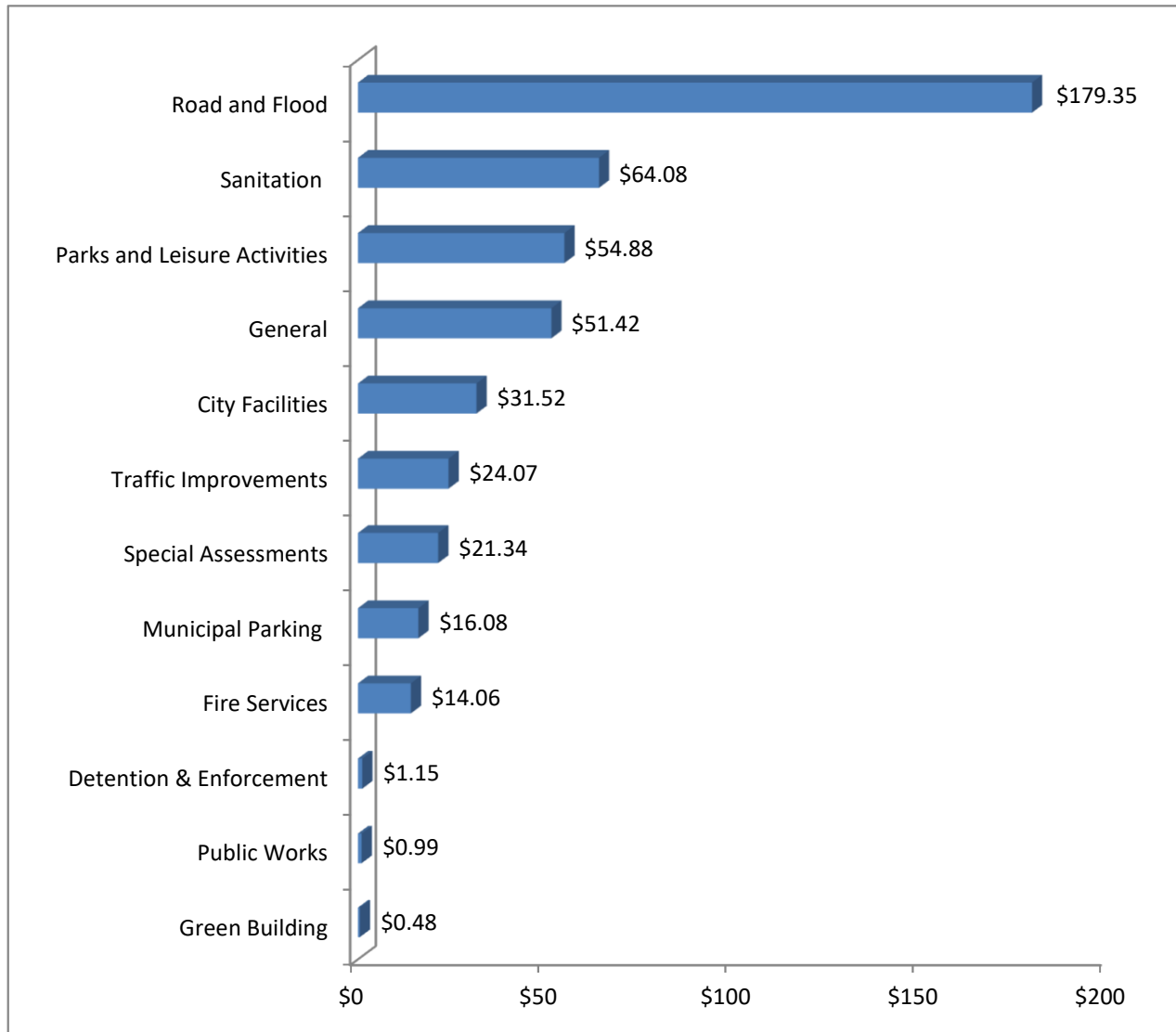


**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET SUMMARY
FISCAL YEAR 2019**

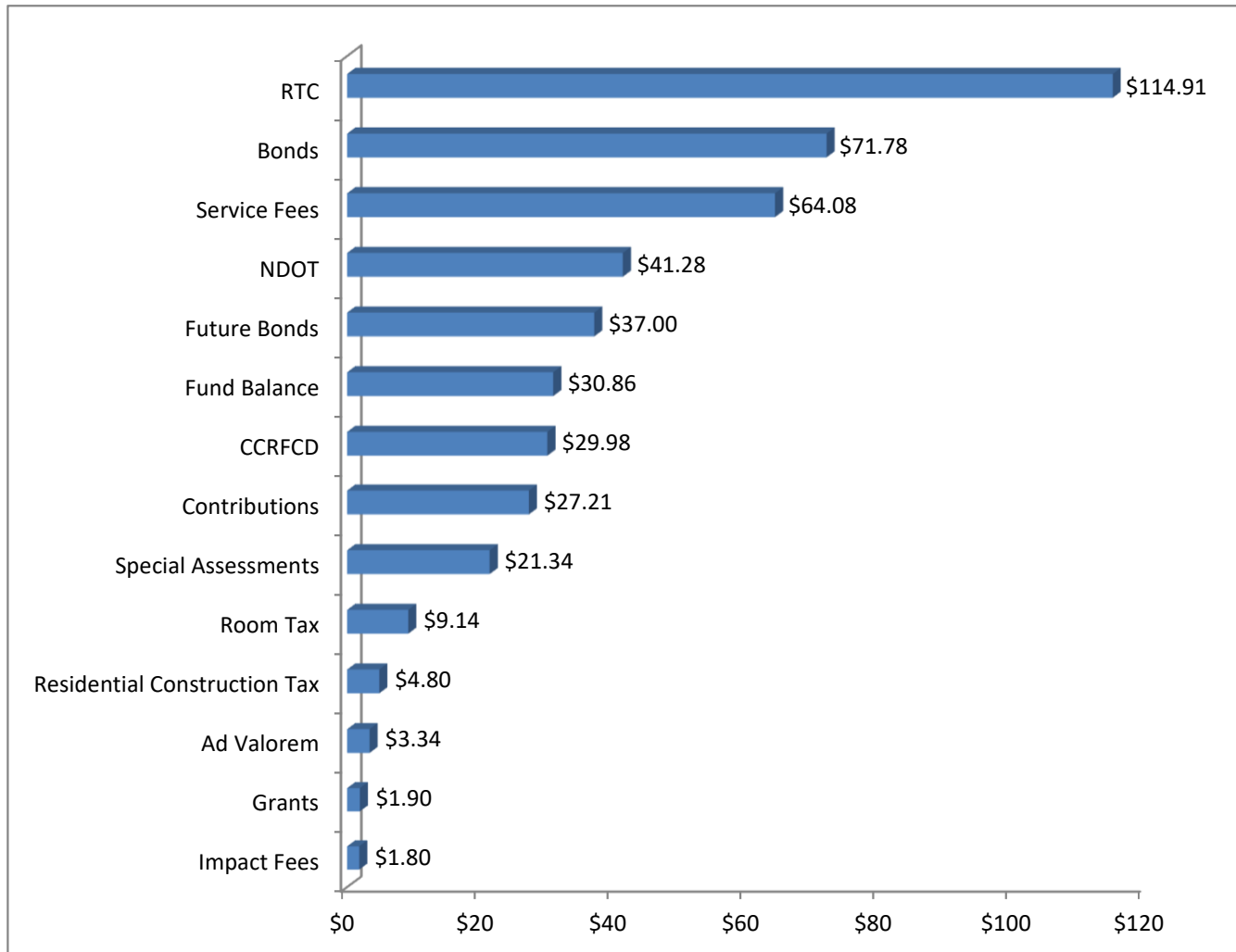
FUND	FINAL BUDGET
<u>Expenditures</u>	
General	\$ 51,424,169
City Facilities	31,517,746
Fire Services	14,062,583
Public Works	986,937
Traffic Improvements	24,065,930
Parks and Leisure Activities	54,875,708
Road and Flood	179,353,897
Detention & Enforcement	1,151,450
Special Assessments	21,339,738
Green Building	<u>482,189</u>
Subtotal Capital Projects Funds	379,260,347
 Municipal Parking	 16,080,000
Sanitation	<u>64,079,971</u>
Subtotal Enterprise Funds	80,159,971
Total All Funds	\$ <u><u>459,420,318</u></u>

FUNCTION	FINAL BUDGET
General Government	\$ 34,734,112
General Government Municipal Parking	16,080,000
Public Safety	39,976,866
Sanitation	64,079,971
Public Works	200,983,669
Culture and Recreation	54,875,708
Economic Development and Assistance	48,689,992
Total	\$ <u><u>459,420,318</u></u>

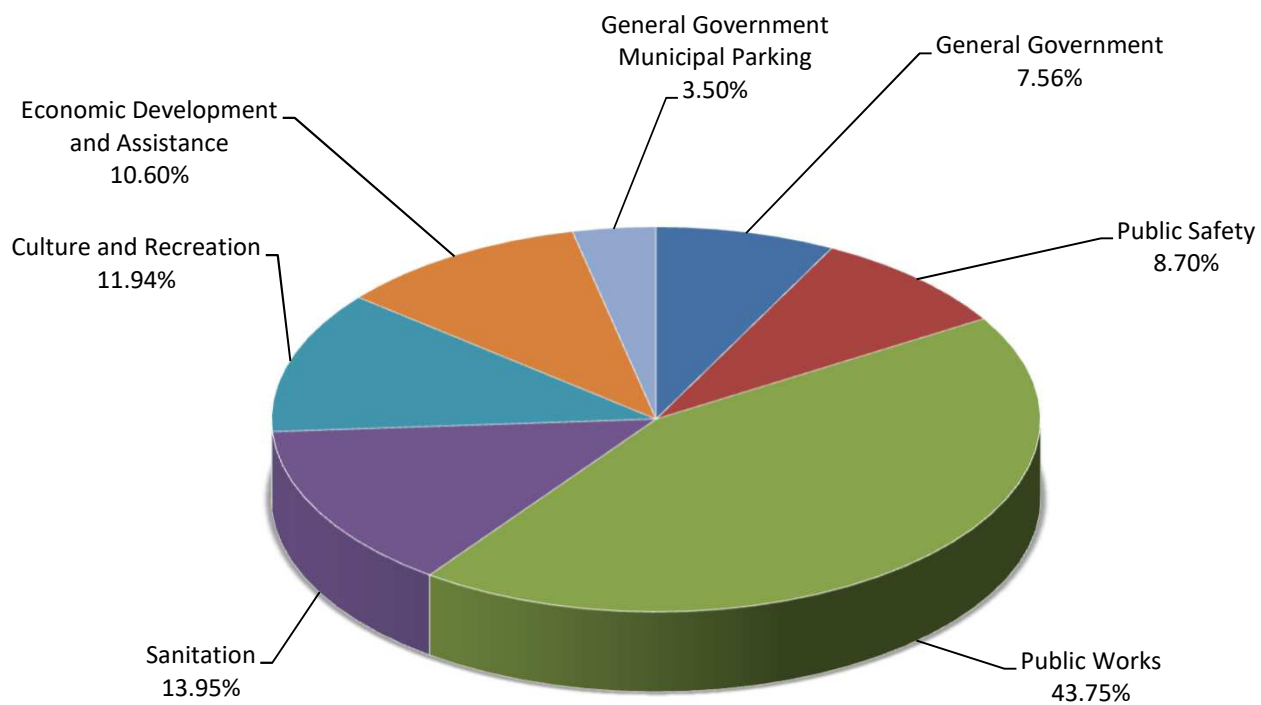
CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUND FISCAL YEAR 2019 (In Millions)



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY TOTAL FUNDING SOURCES FISCAL YEAR 2019 (In Millions)



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2019



PROJECTS SECTION

PROJECTS



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECT LIST
FISCAL YEARS 2019 - 2023

Project Title	Project Section	Sub Section	Page
3rd Street Bicycle & Pedestrian Imprvmt (Fremont to Charleston)	Public Works	Paved Streets	184
6th Street Imprvmt - Bridger Avenue to Stewart Avenue (FRI)	Public Works	Paved Streets	185
7th Street Complete Street	Public Works	Paved Streets	186
911 Call Center Acoustical Panels	Public Safety	Fire	70
ADA Accessibility & Pedestrian Pathway Rehab	Public Works	Paved Streets	187
ADA PROWAG Path Upgrade	Public Safety	Other Protection	82
Adcock Garside Safe Routes to School	Public Safety	Other Protection	83
Alley Beautification Program	Public Works	Paved Streets	188
Arrow Surveillance (Data Recognizance)	General Government	Other	33
Arterial Reconstruction Program - Package 1	Public Works	Paved Streets	189
Arterial Reconstruction Program - Package 2	Public Works	Paved Streets	190
Arterial Reconstruction Program - Package 4	Public Works	Paved Streets	191
Arterial Reconstruction Program - Package 5	Public Works	Paved Streets	192
Arterial Reconstruction Program - Package 6	Public Works	Paved Streets	193
Automated Traffic Counting Program	Public Safety	Other Protection	84
Baker Pool and Park Reconstruction	Culture & Recreation	Participant Recreation	307
Baskin Park Improvements	Culture & Recreation	Parks	273
Bearden Drive Realignment and Streetscape	Public Works	Paved Streets	194
Bicycle Safety Program	Public Safety	Other Protection	85
Bid Reserve	General Government	Other	34
Bike Park at Floyd Lamb Park	Culture & Recreation	Parks	274
Bill Briare Family Park Improvements	Culture & Recreation	Parks	275
Blder Hwy N, Charleston - Maryland to Blder Hwy and Maryland	Public Works	Storm Drainage	251
Brent Drain System and Trail Imprvmt - Floyd Lamb Park to Durango	Public Works	Storm Drainage	252
Buckskin Storm Drain	Public Works	Storm Drainage	253
Buffalo Drive/Charleston Boulevard Intersection Improvements	Public Works	Paved Streets	195
Building Automation System Upgrades	General Government	Other	35
Bus Shelters Right-of-Way Acquisition	Public Safety	Other Protection	86
Carson Avenue, Casino Center to 9th Street (FRI)	Public Works	Paved Streets	196
Casablanca Banquet Hall Demolition	Econ. Dev. & Assist	Econ. Dev. & Assist	327
CC-215 Trail - Alexander Road to Decatur Boulevard	Culture & Recreation	Parks	276
Cedar Avenue Channel Improvements	Public Works	Storm Drainage	254
Centennial Pkwy Channel West - CC215, Pioneer Way to US95	Public Works	Storm Drainage	255
Centennial Pkwy Channel West - US95, CC215 to Durango	Public Works	Storm Drainage	256
Centennial Pkwy Channel West - US95, Durango to Grand Teton	Public Works	Storm Drainage	257
Centennial-Sky Pointe @ US 95	Public Works	Paved Streets	197
Charleston @ Durango/Rancho Intersection Improvements	Public Safety	Other Protection	87
Charleston Blvd Medical District Imprvmt - MLK to Rancho Dr	Public Works	Paved Streets	198
Charleston Heights Park Renovation	Culture & Recreation	Parks	277
Charleston/Lamb Intersection Improvements	Public Works	Paved Streets	199
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	Public Works	Paved Streets	200
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Pkwy	Public Works	Paved Streets	201
Cimarron Rose Room Addition	Culture & Recreation	Participant Recreation	308
City Facilities Parking Lot Maintenance	General Government	Other	36
City Hall Elevator	General Government	Other	37
City Hall Facility Security	General Government	Other	38
City Hall Phased Workspace Efficiency (a.k.a. Office of the Future)	General Government	Other	39
City of Las Vegas 2050 Master Plan	General Government	Other	40
City Parkway Improvements - Grand Central Pkwy to Bonanza	Public Works	Paved Streets	202

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECT LIST
FISCAL YEARS 2019 - 2023**

Project Title	Project Section	Sub Section	Page
City-Wide Pedestrian Safety Improvements - FRI 2	Public Safety	Other Protection	88
City-Wide Pedestrian Safety Improvements - NDOT	Public Safety	Other Protection	89
City-Wide Traffic Signal Installation - FRI 2	Public Safety	Other Protection	90
CLV Downtown ITS and Traffic Signal Communication Upgrades	Public Safety	Other Protection	91
CLV Migration to Motorola Premier One	Public Safety	Corrections	57
CLV Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	General Government	Other	41
Communication Center Display Panels/Monitors	Public Safety	Fire	71
Communication Center Power Supply System	Public Safety	Fire	72
Conflict Monitor Replacement	Public Safety	Other Protection	92
Contemporary: Public Art Program	General Government	Other	42
Controller Replacement Upgrade	Public Safety	Other Protection	93
Coolidge Avenue Improvements - Main Street to 4th Street (FRI)	Public Works	Paved Streets	203
Corridor of Hope Courtyard	Econ. Dev. & Assist	Econ. Dev. & Assist	328
Deputy City Marshals Active Shooter/Firearms Calls Equipment	Public Safety	Corrections	58
Deputy City Marshals Field Services Gym Equipment	Public Safety	Corrections	59
Deputy City Marshals Less Lethal Equipment	Public Safety	Corrections	60
Detention Center Law Enforcement Support Unit Remodel	Public Safety	Corrections	61
Detention Tool Room Upgrade	Public Safety	Corrections	62
Detention Unit 5/6 Smoke Detector Replacement and Fire Panel	Public Safety	Corrections	63
Doolittle Pre-K Improvements	Culture & Recreation	Participant Recreation	309
Douglas A Selby Park Soccer Field Fencing	Culture & Recreation	Parks	278
Downtown Beautification Program	General Government	Other	43
Downtown Bicycle Racks and Lockers	Public Works	Paved Streets	204
Downtown Circulator Pilot Program	Public Safety	Other Protection	94
Downtown Courthouse	General Government	Other	44
Downtown Dual-Arm Street Light Program	Public Safety	Other Protection	95
Downtown Gateway Signs Program	Public Works	Paved Streets	205
Downtown Interactive Kiosks	Public Safety	Other Protection	96
Downtown LV Hub Core Plazas Beautification - Ph 1	General Government	Other	45
Downtown Open Space and Trails Plan	General Government	Other	46
Downtown Parking Garage - Medical District	G. G. Muni. Parking	Municipal Parking	337
Downtown Pedestrian and Bicycle Improvements	Public Works	Paved Streets	206
Downtown Pedestrian Safety Program - Phase 1 (RTC)	Public Safety	Other Protection	97
Downtown Pedestrian Sun Shades	Public Safety	Other Protection	98
Downtown Pocket Parks	Culture & Recreation	Parks	279
Downtown Vehicle and Pedestrian Safety Streetlighting Imprvmt	Public Safety	Other Protection	99
Downtown Virtual Infrastructure Model	Public Works	Paved Streets	207
Downtown Way Finding Signage	Public Works	Paved Streets	208
DSC 6th Floor Planning Renovation (Code Enforcement)	General Government	Other	47
DSC Third Floor Planning Renovation (Full Circle)	General Government	Other	48
Durango Hills Shade Covers and Bruce Trent Improvements	Culture & Recreation	Parks	280
East Las Vegas Community Center Egress Upgrades	Culture & Recreation	Participant Recreation	310
Federal Match Various Projects	Public Works	Paved Streets	209
Fire Administration-Station 1 Transfer Switch Replacement	Public Safety	Fire	73
Fire Apparatus Replacement	Public Safety	Fire	74
Fire Medical Warehouse Mojave Site	Public Safety	Fire	75
Fire Station 10, 41, 43 and 47 Roof Replacements	Public Safety	Fire	76
Fire Station 103 (was 6) Renovation	Public Safety	Fire	77
Fire Station 3 Replacement	Public Safety	Fire	78

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECT LIST
FISCAL YEARS 2019 - 2023

Project Title	Project Section	Sub Section	Page
Fire Training Center Emergency Generator	Public Safety	Fire	79
Flamingo - Boulder Hwy North, Boulder Hwy, Sahara to Charleston	Public Works	Storm Drainage	258
Flamingo - Boulder Highway North, Charleston - Main to Maryland	Public Works	Storm Drainage	259
Fleet License Plate Recognition System	G. G. Muni. Parking	Municipal Parking	338
Floyd Lamb Park Rehabilitation	Culture & Recreation	Parks	281
Floyd Lamb Park Well Replacement	Culture & Recreation	Parks	282
Form-Based Code Development of Three Downtown Districts	General Government	Other	49
Freedom Pool ADA Accessibility Improvements	Culture & Recreation	Parks	283
Freeway Channel - Washington, MLK to Rancho	Public Works	Storm Drainage	260
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Public Works	Paved Streets	210
Fremont St: Las Vegas Blvd to Eastern Ave Multi-Modal Imprvmt	Public Safety	Other Protection	100
FRI 2 - Fuel Revenue Indexing Extension Program	Public Works	Paved Streets	211
Fuel Tank Replacement and Remediation	Public Safety	Fire	80
Gass Avenue Improvements - Main Street to Charleston Blvd	Public Works	Paved Streets	212
Gilmore - Cliff Shadows Park	Culture & Recreation	Parks	284
Gowan - Alexander Road, Rancho Dr to Decatur Blvd	Public Works	Storm Drainage	261
Gowan Box Canyon - Lone Mountain Rd	Public Works	Storm Drainage	262
Gowan North - Buffalo Branch, Lone Mountain to Washburn	Public Works	Storm Drainage	263
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	Public Works	Storm Drainage	264
Gowan Outfall - El Capitan Branch, Lone Mtn to Ann Road	Public Works	Storm Drainage	265
Green Bicycle Lane Improvements	Public Works	Paved Streets	213
Harris - Marion Park and Trailhead	Culture & Recreation	Parks	285
Harris Ave Safe Routes to School - Bruce St to Wardelle St	Public Safety	Other Protection	101
Hoover Avenue Pedestrian and Bicycle Bridge	Public Works	Paved Streets	214
Huckleberry Park	Culture & Recreation	Parks	286
I-15 Frontage Roads Study	Public Works	Paved Streets	215
I-515/City Parkway Southbound Slip Ramp	Public Works	Paved Streets	216
Innovation District Program	Public Safety	Other Protection	102
Intelligent Street Lights with Electric Banners	Public Safety	Other Protection	103
Isolation Unit 7 Phase II Addition and Remodel	Public Safety	Corrections	64
Isolation Unit Addition and Remodel FF&E	Public Safety	Corrections	65
Kyle Canyon Interchange	Public Works	Paved Streets	217
Land Acquisition for Business Park	General Government	Other	50
Las Vegas Blvd Improvements - Stewart Ave to Sahara Ave	Public Works	Paved Streets	218
Las Vegas Boulevard Gateway Sign	Public Works	Paved Streets	219
Las Vegas Boulevard Neon Signs - Phase 3	Culture & Recreation	Parks	287
Las Vegas Boulevard Neon Signs - Phase 4	Culture & Recreation	Parks	288
Las Vegas Healing Garden	Culture & Recreation	Parks	289
Las Vegas Healing Garden Park Fence	Culture & Recreation	Parks	290
Las Vegas Senior Center Facility Improvements	Culture & Recreation	Senior Citizens	321
Las Vegas Senior Center Renovation	Culture & Recreation	Senior Citizens	322
Las Vegas Wash - Sloan Channel to Cedar Ave	Public Works	Storm Drainage	266
Lieburn Senior Center - Additional room	Culture & Recreation	Senior Citizens	323
Lorenzi Park Field Three Additional Outfield Fence	Culture & Recreation	Parks	291
LVMPD CIP	Public Safety	Corrections	66
LVW - Moccasin, Skye Canyon Park to Upper LVW	Public Works	Storm Drainage	267
Main/Commerce Downtown Couplet, I-515 to Las Vegas Blvd	Public Works	Paved Streets	220
Main/Commerce One-Way Couplet	Public Works	Paved Streets	221
Marshals Unit Relocation	Public Safety	Corrections	67

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECT LIST
FISCAL YEARS 2019 - 2023

Project Title	Project Section	Sub Section	Page
Martin L. King Blvd Feasibility Study, Oakey Blvd to Desert Inn	Public Works	Paved Streets	222
Martin Luther King Boulevard - Industrial Road Connector	Public Works	Paved Streets	223
Maryland Parkway Transit Oriented Development Standards	General Government	Other	51
Mayfair Place Park	Culture & Recreation	Parks	292
Median Enhancements (O&M)	Culture & Recreation	Parks	293
Median Island Enhancement Projects	Public Safety	Other Protection	104
Medical District Roadway & Streetscape Improvements	Culture & Recreation	Parks	294
Modern Museum	Culture & Recreation	Participant Recreation	311
Multi-Modal Connection between Downtown and Symphony Park	Public Works	Paved Streets	224
Municipal Court - Marshal First Responder Equipment	Public Safety	Corrections	68
Municipal Pool - ADA Improvements	Culture & Recreation	Participant Recreation	312
Municipal Pool - Pool Filters	Culture & Recreation	Participant Recreation	313
MVFT - Motor Vehicle Fuel Tax Funds Program	Public Works	Paved Streets	225
Neighborhood Park Improvements	Culture & Recreation	Parks	295
Neighborhood Traffic Control Measures	Public Safety	Other Protection	105
Nellis & Eastern Bus Turnouts	Public Works	Paved Streets	226
Nominal Drainage - Unallocated	Public Works	Storm Drainage	268
Non-signal Intersection Improvements	Public Safety	Other Protection	106
Northwest Traffic Signal and ITS Improvements	Public Safety	Other Protection	107
Off Street Shared Use Path Maintenance	Public Safety	Other Protection	108
Officer Alyn Beck Memorial Park Design	Culture & Recreation	Parks	296
Ogden Underpass Imprvmt - City Pkwy to Main St (Vintage Vegas)	Public Works	Paved Streets	227
Parking Lot Construction Fund	G. G. Muni. Parking	Municipal Parking	339
Parks Amenity Replacements	Culture & Recreation	Parks	297
Parks and Open Space Downtown Program	Culture & Recreation	Parks	298
Pavilion Pool Shade Structure	Culture & Recreation	Participant Recreation	314
Pedestrian & School Flasher Program	Public Safety	Other Protection	109
Pedestrian Safety Upgrade - Package 1	Public Safety	Other Protection	110
Pedestrian Safety Upgrade Program	Public Safety	Other Protection	111
Pedestrian Safety Upgrades (FRI2)	Public Safety	Other Protection	112
Pedestrian Safety: Street Lighting Upgrades (FRI)	Public Safety	Other Protection	113
Pinto Lane: Rancho Drive to MLK	Public Works	Paved Streets	228
Providence - Special Improvement District 607	Public Works	Paved Streets	229
Rafael Rivera Soccer Fields Lights	Culture & Recreation	Participant Recreation	315
Rainbow Boulevard - Westcliff to Sahara	Public Works	Paved Streets	230
Rainbow Park Shade Covers	Culture & Recreation	Parks	299
Rampart Blvd Bicycle Lane Imprvmt - Cheyenne to Charleston	Public Works	Paved Streets	231
Rancho Drive - Bonanza to Rainbow	Public Works	Paved Streets	232
Rancho Road System - Grand Canyon to Hualapai	Public Works	Storm Drainage	269
Redrock Baptist Park	Culture & Recreation	Parks	300
Reed Whipple Renovation	Culture & Recreation	Participant Recreation	316
Resilient Surface Replacement Park Improvements	Culture & Recreation	Parks	301
School Sign Upgrade	Public Safety	Other Protection	114
Security Cameras Downtown	Public Safety	Other Protection	115
Shadow Lane Medical District Imprvmt, Alta Dr to Charleston Blvd	Public Works	Paved Streets	233
Shannon West Apartments Demolition	Econ. Dev. & Assist	Econ. Dev. & Assist	329
Sheep Mountain Parkway EIS Study	Public Works	Paved Streets	234
Sheep Mountain Parkway Improvements	Public Works	Paved Streets	235
Sidewalk and Lighting Infill	Public Works	Paved Streets	236
Sidewalk Infill Medical District	Public Works	Paved Streets	237

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECT LIST
FISCAL YEARS 2019 - 2023**

Project Title	Project Section	Sub Section	Page
Sidewalk Infill Program Area 2B	Public Works	Paved Streets	238
Sidewalk Infill Project (Arville & Hinson Phase 4)	Public Works	Paved Streets	239
Skye Canyon Phase IIA - Special Improvement District 609	Public Works	Paved Streets	240
Strategic Acquisition and Investments	General Government	Other	52
Street Lighting Upgrade	Public Safety	Other Protection	116
Street Lights LED Conversions	Public Safety	Other Protection	117
Street Sign Upgrade	Public Safety	Other Protection	118
Summerlin Parkway - I-215 Beltway/US 95	Public Works	Paved Streets	241
Summerlin Parkway Trail - Rampart to CC-215	Culture & Recreation	Parks	302
Summerlin Ph 2 - Special Improvement District 707	Public Safety	Other Protection	119
Summerlin Ph 3 - Special Improvement District 808	Public Safety	Other Protection	120
Summerlin Village 23B Special Improvement District 808/810	Public Works	Paved Streets	242
Summerlin Village 24 - Special Improvement District 812	Public Works	Paved Streets	243
Summerlin Village 26 - Special Improvement District 813	Public Works	Paved Streets	244
Symphony Park Infr Ph 2 - Promenade / Bridger / Grand Central	Public Works	Paved Streets	245
Symphony Park Parking Garage	Econ. Dev. & Assist	Econ. Dev. & Assist	330
Symphony Park Soil Remediation	Econ. Dev. & Assist	Econ. Dev. & Assist	331
Symphony Park Storm Drain System	Econ. Dev. & Assist	Econ. Dev. & Assist	332
Teton Trails Lacrosse Field	Culture & Recreation	Parks	303
Thrower's Property Demolition	Econ. Dev. & Assist	Econ. Dev. & Assist	333
TIP - Transportation Improvement Program (TAP and CMAQ)	Public Works	Paved Streets	246
Traf Sig Imprvmt: Comstock, Stella Lake, Hualapai and Crestdale	Public Safety	Other Protection	121
Traffic Signal and ITS Project FY18-19	Public Safety	Other Protection	122
Traffic Signal Cabinet Replacement	Public Safety	Other Protection	123
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Public Safety	Other Protection	124
Traffic Signal LED Replacement Program	Public Safety	Other Protection	125
Tule Springs National Monument Consultant	General Government	Other	53
Uninterruptible Power Supply	Public Safety	Other Protection	126
Unmanned Aerial Vehicles	General Government	Other	54
US 95 @ Grand Teton Overpass	Public Works	Paved Streets	247
US95 Overpass Widening Study - Vegas, Alexander and Lone Mtn	Public Works	Paved Streets	248
UV Filter System for Indoor Pools	Culture & Recreation	Participant Recreation	317
Various Intersection Improvements	Public Safety	Other Protection	127
Various Right Turn Intersection Improvements	Public Safety	Other Protection	128
Veterans Memorial Leisure Services Center Chiller Replacement	Culture & Recreation	Participant Recreation	318
Veterans Memorial Leisure Services Center Lighting	Culture & Recreation	Participant Recreation	319
Video Detection Systems	Public Safety	Other Protection	129
Walkable Community Improvements, Wards 3 & 5	Public Safety	Other Protection	130
Washington-Las Vegas Wash Park	Culture & Recreation	Parks	304
West Charleston Boulevard Bus Turnouts	Public Works	Paved Streets	249
Woofter Park Improvements	Culture & Recreation	Parks	305
Sanitation Enterprise Fund Projects	Sanitation	Sewage Collection	132
Sanitation Enterprise Fund Projects	Sanitation	Sewage Treat. Plants	157

Note: Computer Services Internal Service Fund Projects are listed behind the Other tab

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General Government

General Government

Capital improvements associated with the legislative and administrative branches of City government are accounted for by this function. Projects include new facilities, major renovations and upgrades to existing city facilities. The City is also developing infrastructure on 61 acres located in the downtown area that will encourage further growth and development of this area.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>OTHER</u>	<u>TOTAL</u>
2019	\$ 34,734,112	\$ 34,734,112
2020	30,000,000	30,000,000
2021	11,000,000	11,000,000
2022		
2023		
TOTAL	<u>\$ 75,734,112</u>	<u>\$ 75,734,112</u>

OTHER

Project Title	Page
Arrow Surveillance (Data Recognizance)	33
Bid Reserve	34
Building Automation System Upgrades	35
City Facilities Parking Lot Maintenance	36
City Hall Elevator	37
City Hall Facility Security	38
City Hall Phased Workspace Efficiency (a.k.a. Office of the Future)	39
City of Las Vegas 2050 Master Plan	40
CLV Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	41
Contemporary: Public Art Program	42
Downtown Beautification Program	43
Downtown Courthouse	44
Downtown LV Hub Core Plazas Beautification - Ph 1	45
Downtown Open Space and Trails Plan	46
DSC 6th Floor Planning Renovation (Code Enforcement)	47
DSC Third Floor Planning Renovation (Full Circle)	48
Form-Based Code Development of Three Downtown Districts	49
Land Acquisition for Business Park	50
Maryland Parkway Transit Oriented Development Standards	51
Strategic Acquisition and Investments	52
Tule Springs National Monument Consultant	53
Unmanned Aerial Vehicles	54

Arrow Surveillance (Data Recognizance)

PROJECT DESCRIPTION & JUSTIFICATION:

Provide aerial recognizance and monitoring of city facilities.

Estimated Completion Date: 06/30/2019

Total Project Funding	300,000
Prior Years' Expenditures	(84,733)
Projected Current Year Expenditures	<u>(18,911)</u>
Project Balance	<u><u>196,356</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	196,356					196,356
Construction						
Equipment/Furnishings						
Total	<u>196,356</u>					<u>196,356</u>

FUNDING SOURCES

Ad Valorem						
Contributions						
Fund Balance	196,356					196,356
Future Bonds						
Total	<u>196,356</u>					<u>196,356</u>

Bid Reserve

PROJECT DESCRIPTION & JUSTIFICATION:

To be held for construction Bid Reserve.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,281,925
Prior Years' Expenditures	(1,224,654)
Projected Current Year Expenditures	
Project Balance	<u>1,057,271</u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,057,271	1,057,271
Equipment/Furnishings		
Total	<u>1,057,271</u>	<u>1,057,271</u>

FUNDING SOURCES

Ad Valorem		
Contributions		
Fund Balance	1,057,271	1,057,271
Future Bonds		
Total	<u>1,057,271</u>	<u>1,057,271</u>

Building Automation System Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Upgrades to Building Automation Systems (BAS) at the following buildings: Durango Hills Community Center, Fire Administration/Station#1, Fire Training Center and Veterans Memorial Leisure Services Center.

Upgrades to these systems will allow remote access for personnel to diagnose issues and make temperature adjustments without having to send field staff to the building.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(125,000)</u>
Project Balance	<u><u>75,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

75,000

75,000

75,000

75,000

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance

Future Bonds

Total

75,000

75,000

75,000

75,000

City Facilities Parking Lot Maintenance

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous maintenance required at CLV facility parking lots.

This funding will provide for the following: Reseal, restriping and minor repairs at City facility parking lots.

Estimated Completion Date: 06/30/2019

Total Project Funding	450,000
Prior Years' Expenditures	(155,544)
Projected Current Year Expenditures	<u>(130,000)</u>
Project Balance	<u><u>164,456</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

164,456

Equipment/Furnishings

Total

164,456

164,456

FUNDING SOURCES

Ad Valorem

14,456

14,456

Contributions

Fund Balance

150,000

150,000

Future Bonds

Total

164,456

164,456

City Hall Elevator

PROJECT DESCRIPTION & JUSTIFICATION:

Replace the executive elevator at City Hall.

Estimated Completion Date: 06/30/2019

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,000</u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	300,000					300,000
Equipment/Furnishings						
Total	<u>300,000</u>					<u>300,000</u>

FUNDING SOURCES

Ad Valorem	300,000					300,000
Contributions						
Fund Balance						
Future Bonds						
Total	<u>300,000</u>					<u>300,000</u>

City Hall Facility Security

PROJECT DESCRIPTION & JUSTIFICATION:

Install security measures at City Hall to include: Cameras and all necessary equipment.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	(5,154)
Projected Current Year Expenditures	
Project Balance	<u>194,846</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

194,846

194,846

Equipment/Furnishings

Total

194,846

194,846

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance

194,846

194,846

Future Bonds

Total

194,846

194,846

City Hall Phased Workspace Efficiency Program (a.k.a. City Hall Office of the Future Implementation)

PROJECT DESCRIPTION & JUSTIFICATION:

This request will further fund implementation of the subsequent phase of space planning recommendations made in the Space Utilization Study Report for City Hall. This remodel work condenses the individual workspaces and right sizes conference rooms to integrate the new workspace standards in City Hall. This project provides more efficient space utilization to accommodate space shortages in some portions of City Hall due to department realignments and growth, and will delay and potentially eliminate the need for constructing, by 2025, an originally mastered planned additional office tower on the City Hall site.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,685,972
Prior Years' Expenditures	(439,096)
Projected Current Year Expenditures	<u>(550,254)</u>
Project Balance	<u><u>1,696,622</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	140,000	140,000
Construction	1,556,622	1,556,622
Equipment/Furnishings		
Total	<u>1,696,622</u>	<u>1,696,622</u>

FUNDING SOURCES

Ad Valorem	700,000	700,000
Contributions		
Fund Balance	996,622	996,622
Future Bonds		
Total	<u>1,696,622</u>	<u>1,696,622</u>

City of Las Vegas 2050 Master Plan

PROJECT DESCRIPTION & JUSTIFICATION:

The City of Las Vegas 2020 Master Plan has reached the end of its life-cycle. With the recent completion of the Mobility Master Plan and the Vision 2045 Downtown Las Vegas Master Plan, and as required by NRS 278.150, this project will result in a 24-month master planning process that will establish a vision, goals, policies, and performance metrics for the entire City of Las Vegas in 2050. Utilizing long range planners and consulting contracts for marketing/outreach, visioning, data collection, and/or plan writing, that addresses future land use and transportation, economic development, conservation, historic preservation, public facilities and services, recreation and open space, and public safety.

Estimated Completion Date: 06/30/2019

Total Project Funding	870,150
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(425,000)</u>
Project Balance	<u><u>445,150</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
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Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 445,150

Construction

Equipment/Furnishings

Total

445,150

445,150

445,150

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance 445,150

Future Bonds

Total

445,150

445,150

445,150

CLV Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure

PROJECT DESCRIPTION & JUSTIFICATION:

The City of Las Vegas Mobility Master Plan proposes to purchase 3 new electric or plug-in hybrid electric vehicles and deploy a pilot first phase of demonstration projects throughout the City's Downtown / Innovation District, including AV/CV/EV testing, electric vehicle charging, smart wayfinding, and other infrastructure supportive of autonomous, connected, and electric vehicles.

Estimated Completion Date: 06/30/2019

Total Project Funding	482,189
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>482,189</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
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Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	482,189					482,189
Construction						
Equipment/Furnishings						
Total	<u>482,189</u>					<u>482,189</u>

FUNDING SOURCES

Ad Valorem						
Contributions						
Fund Balance	482,189					482,189
Future Bonds						
Total	<u>482,189</u>					<u>482,189</u>

Contemporary: Public Art Program

PROJECT DESCRIPTION & JUSTIFICATION:

The Contemporary Art Program partners with the community, artists and artist teams to present site-responsive murals, sculptures, projections, performances, and other proposed media on public and private designated property sites within the right of way. The program creates attractive corridors, activates public space for passersby, engages the viewer with the urban environment and displaces negative activity that may occur on other streetscapes. It creates atmospheres that invite people to slow down, look around, communicate with one another, and it promotes creative innovation. A city built with public art in mind demonstrates a forward-thinking intention and research shows a high concentration of art within a city leads to greater civic engagement.

Estimated Completion Date: 06/30/2019

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(120,000)</u>
Project Balance	<u><u>130,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	30,000					30,000
Construction	100,000					100,000
Equipment/Furnishings						
Total	<u>130,000</u>					<u>130,000</u>

FUNDING SOURCES

Ad Valorem						
Contributions						
Fund Balance	130,000					130,000
Future Bonds						
Total	<u>130,000</u>					<u>130,000</u>

Downtown Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION:

Non-FRI covered expenditures for aesthetic improvements associated with streetscape or standalone projects to enhance the appearance, cleanliness and safety of downtown.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 250,000

250,000

Construction 250,000

250,000

Equipment/Furnishings

Total 500,000

500,000

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance 500,000

500,000

Future Bonds

Total 500,000

500,000

Downtown Courthouse

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of a new 100,000 - 120,000 square foot courthouse in the downtown area at a site to be determined.

Estimated Completion Date: 06/30/2021

Total Project Funding	63,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>63,000,000</u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	22,000,000	30,000,000	11,000,000			63,000,000
Equipment/Furnishings						
Total	<u>22,000,000</u>	<u>30,000,000</u>	<u>11,000,000</u>			<u>63,000,000</u>

FUNDING SOURCES

Ad Valorem						
Contributions		12,000,000	11,000,000			23,000,000
Fund Balance						
Future Bonds	22,000,000	18,000,000				40,000,000
Total	<u>22,000,000</u>	<u>30,000,000</u>	<u>11,000,000</u>			<u>63,000,000</u>

Downtown Las Vegas Hub Core Plazas Beautification - Phase 1

PROJECT DESCRIPTION & JUSTIFICATION:

In line with the proposed increase in outdoor amenities stated in the Downtown Master Plan, this request is for the funding of a preliminary assessment that will identify the most suitable public spaces within the newly identified Downtown Las Vegas Hubs to be redeveloped as pedestrian-oriented plazas. The Plaza Beautification in the Central Hubs will be implemented through landscaping, public art, street furniture, pedestrian-oriented lighting, and other elements. Phase 1 includes the identification of the future project locations, of the affected private stakeholders, and the production of a preliminary assessment document to support implementation. The Vision 2045 Las Vegas Downtown Master Plan specifically supports green space and amenities, especially in the center of the identified Hubs within the 12 Districts.

Estimated Completion Date: 06/30/2019

Total Project Funding	45,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>45,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	45,000					45,000
Construction						
Equipment/Furnishings						
Total	<u>45,000</u>					<u>45,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Contributions						
Fund Balance	45,000					45,000
Future Bonds						
Total	<u>45,000</u>					<u>45,000</u>

Downtown Open Space and Trails Plan

PROJECT DESCRIPTION & JUSTIFICATION:

Hire a consultant who is tasked to prepare a Downtown Open Space and Trails Plan. The plan will provide a strategic approach to establishing new opportunities for open space, trails and amenities that link and help maximize the city's existing downtown open space and recreation facilities. The plan promotes the Vision 2045 Downtown Las Vegas Master Plan.

Estimated Completion Date: 06/30/2019

Total Project Funding	160,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(20,000)</u>
Project Balance	<u><u>140,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 140,000

140,000

Construction

Equipment/Furnishings

Total 140,000

140,000

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance 140,000

140,000

Future Bonds

Total 140,000

140,000

DSC 6th Floor Planning Renovation (Code Enforcement)

PROJECT DESCRIPTION & JUSTIFICATION:

Planning remodel to move Code Enforcement from the 3rd floor of the DSC to the 6th floor of the DSC.

Estimated Completion Date: 06/30/2019

Total Project Funding	90,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(80,000)</u>
Project Balance	<u><u>10,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	10,000	10,000
Equipment/Furnishings		
Total	<u>10,000</u>	<u>10,000</u>

FUNDING SOURCES

Ad Valorem		
Contributions		
Fund Balance	10,000	10,000
Future Bonds		
Total	<u>10,000</u>	<u>10,000</u>

DSC Third Floor Planning Renovation (Full Circle)

PROJECT DESCRIPTION & JUSTIFICATION:

The Department of Planning's "Full Circle Office Space" project consists of approximately 6,500 square feet of reconfigured office space located on the third floor of the Development Services Center. The proposal is focused on: relocation of the front entrance between the Planning services and Code Enforcement offices for higher visibility and better circulation; redesigning two conference rooms for greater access and visibility; reconfiguring the Case and Administrative office areas to pull them away from the south facing wall and for increased interaction and focused task work; and the creation of multiple open work areas to foster interaction and innovative collaboration. This proposal will result in improved lighting and workplace comfort, more opportunities for collaborative discussions, and chances for innovative thinking about improving our work processes. Our goal is the creation of a work environment that is in line with our organizational culture.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	(24,375)
Projected Current Year Expenditures	<u>(31,500)</u>
Project Balance	<u><u>444,125</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	444,125	444,125
Equipment/Furnishings		
Total	<u>444,125</u>	<u>444,125</u>

FUNDING SOURCES

Ad Valorem		
Contributions		
Fund Balance	444,125	444,125
Future Bonds		
Total	<u>444,125</u>	<u>444,125</u>

Form-Based Code Development of Three Downtown Districts

PROJECT DESCRIPTION & JUSTIFICATION:

To hire a consultant to develop Form-Based Codes (FBC) for three targeted Core District growth areas in the Downtown: Medical District, Fremont East District and 18B Las Vegas Arts area.

Estimated Completion Date: 06/30/2019

Total Project Funding	271,900
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(175,000)</u>
Project Balance	<u><u>96,900</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 96,900

Construction

Equipment/Furnishings

Total

96,900

96,900

96,900

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance

Future Bonds

Total

96,900

96,900

96,900

96,900

Land Acquisition for Business Park

PROJECT DESCRIPTION & JUSTIFICATION:

Acquire land for a business park.

Estimated Completion Date: 06/30/2019

Total Project Funding	6,253,000
Prior Years' Expenditures	(27,100)
Projected Current Year Expenditures	
Project Balance	<u><u>6,225,900</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition	6,225,900					6,225,900
Design Engineering						
Construction						
Equipment/Furnishings						
Total	<u>6,225,900</u>					<u>6,225,900</u>

FUNDING SOURCES

Ad Valorem						
Contributions						
Fund Balance	6,225,900					6,225,900
Future Bonds						
Total	<u>6,225,900</u>					<u>6,225,900</u>

Maryland Parkway Transit Oriented Development (TOD) Standards (URBAN CODE PROJECT)

PROJECT DESCRIPTION & JUSTIFICATION:

This project will develop transit oriented development standards compatible with new form-based code standards for Downtown Las Vegas and TOD standards developed by Clark County, specifically for Maryland Parkway between Downtown Las Vegas and Sahara Avenue.

Estimated Completion Date: 06/30/2019

Total Project Funding	81,750
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>81,750</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 81,750

Construction

Equipment/Furnishings

Total

81,750

81,750

81,750

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance 81,750

Future Bonds

Total

81,750

81,750

81,750

Strategic Acquisition and Investments

PROJECT DESCRIPTION & JUSTIFICATION:

Acquisition of property in the medical district and downtown area in support of the medical school and development in the downtown area.

Medical District/Study Hub allocated balance \$178,096

Other Acquisition balance \$228,701.

Estimated Completion Date: 06/30/2019

Total Project Funding	7,000,000
Prior Years' Expenditures	(4,353,200)
Projected Current Year Expenditures	<u>(2,240,003)</u>
Project Balance	<u><u>406,797</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition	406,797	406,797
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>406,797</u>	<u>406,797</u>

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance

Future Bonds

Total

406,797

406,797

406,797

406,797

Tule Springs National Monument Consultant

PROJECT DESCRIPTION & JUSTIFICATION:

Consulting services for design and coordination planning for the boundary between the city and the new Tule Springs Fossil Beds National Monument. Consultant(s) would track issues, attend meetings and negotiate with regional and state stakeholders and represent the city's perspective in the TUSK planning process.

Estimated Completion Date: 06/30/2019

Total Project Funding	21,250
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(11,000)</u>
Project Balance	<u><u>10,250</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 10,250

10,250

Construction

Equipment/Furnishings

Total

10,250

10,250

FUNDING SOURCES

Ad Valorem

Contributions

Fund Balance 10,250

10,250

Future Bonds

Total

10,250

10,250

Unmanned Aerial Vehicles

PROJECT DESCRIPTION & JUSTIFICATION:

For the purchase of two unmanned aerial vehicles to photograph and document construction projects as well as for emergency response purposes.

Estimated Completion Date: 06/30/2019

Total Project Funding	70,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(38,500)</u>
Project Balance	<u><u>31,500</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	31,500	31,500
Total	<u>31,500</u>	<u>31,500</u>

FUNDING SOURCES

Ad Valorem		
Contributions		
Fund Balance	31,500	31,500
Future Bonds		
Total	<u>31,500</u>	<u>31,500</u>



Public Safety

Public Safety

Capital improvements associated with the protection of life and property are accounted for by this function. Specific activities included are Corrections, Fire and Other Protection. Corrections accounts for the detention center which houses arrestees and sentenced misdemeanants. Fire accounts for the construction and acquisition of fire apparatus, training facilities and future fire stations. Other Protection accounts for expenditures associated with protection activities such as the installation of traffic control devices, street and curb markings and street signs. The City's main objectives are to protect people and property and alleviate traffic congestion.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>CORRECTIONS</u>	<u>FIRE</u>	<u>OTHER PROTECTION</u>	<u>TOTAL</u>
2019	\$ 1,151,450	\$ 14,062,583	\$ 24,762,833	\$ 39,976,866
2020			10,434,391	10,434,391
2021	1,820,000		7,606,024	9,426,024
2022	3,640,000		666,644	4,306,644
2023	1,820,000			1,820,000
TOTAL	<u>\$ 8,431,450</u>	<u>\$ 14,062,583</u>	<u>\$ 43,469,892</u>	<u>\$ 65,963,925</u>

CORRECTIONS

Project Title	Page
CLV Migration to Motorola Premier One	57
Deputy City Marshals Active Shooter/Firearms Calls Equipment	58
Deputy City Marshals Field Services Gym Equipment	59
Deputy City Marshals Less Lethal Equipment	60
Detention Center Law Enforcement Support Unit Remodel	61
Detention Tool Room Upgrade	62
Detention Unit 5/6 Smoke Detector Replacement and Fire Panel	63
Isolation Unit 7 Phase II Addition and Remodel	64
Isolation Unit Addition and Remodel FF&E	65
LVMPD CIP	66
Marshals Unit Relocation	67
Municipal Court - Marshal First Responder Equipment	68

CLV Migration to Motorola Premier One

PROJECT DESCRIPTION & JUSTIFICATION:

Funding to migrate to the latest version of Motorola's Law Enforcement specific suite of applications: PremierOne CAD, PremierOne Mobile, and PremierOne Records will replace the following:

- PremierOne Mobile is the replacement for PMDC and Visiontek.
- PMDC is the mobile application officers currently use in vehicles.
- Visiontek is used for field based reporting of arrests, incidents, and citations.
- PremierOne Records is the replacement for LRMS.
- LRMS is the records management system used to store and manage all of the arrests, incidents, and citations.

Motorola will provide professional services including complete business analysis of our current processes, project management, and full training for our agency which will bring us in line with all other local law enforcement partners.

Estimated Completion Date: 06/30/2019

Total Project Funding	700,000
Prior Years' Expenditures	(69,173)
Projected Current Year Expenditures	<u>(623,000)</u>
Project Balance	<u><u>7,827</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	7,827	7,827
Total	<u>7,827</u>	<u>7,827</u>

FUNDING SOURCES

Fund Balance	7,827	7,827
Unfunded		
Total	<u>7,827</u>	<u>7,827</u>

Deputy City Marshals Active Shooter/Firearms Calls Equipment

PROJECT DESCRIPTION & JUSTIFICATION:

Due to the October 1st event that took place in the City, the Deputy City Marshals want to ensure the unit is prepared to respond to calls that involve a shooter.

Included in this request are 67 active shooter kits and helmets. This equipment allows officers to rapidly armor up to increase their level of protection when in an active shooter situation.

Estimated Completion Date: 06/30/2019

Total Project Funding	58,424
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>58,424</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	58,424	58,424
Total	<u>58,424</u>	<u>58,424</u>

FUNDING SOURCES

Fund Balance	58,424	58,424
Unfunded		
Total	<u>58,424</u>	<u>58,424</u>

Deputy City Marshals Field Services Gym Equipment

PROJECT DESCRIPTION & JUSTIFICATION:

Police work is physically demanding with moments of ultimate exertion. Failing to maintain proper fitness and wellness can create an officer safety risk.

There are various benefits associated with maintaining a healthy lifestyle such as improved muscular and joint flexibility which will help officers when in rescue mode, increase in cardiovascular strength and endurance which help during foot pursuits. In addition, working out builds muscular strength which can aid in the arrest of a resistive suspect. By providing gym equipment to the Marshal Unit, a professional law enforcement image is promoted.

Estimated Completion Date: 06/30/2019

Total Project Funding	12,355
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>12,355</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	12,355	12,355
Total	<u>12,355</u>	<u>12,355</u>

FUNDING SOURCES

Fund Balance	12,355	12,355
Unfunded		
Total	<u>12,355</u>	<u>12,355</u>

Deputy City Marshals Less Lethal Equipment

PROJECT DESCRIPTION & JUSTIFICATION:

Less lethal weapons in law enforcement provide a wider range of options to choose from when dealing with persons who resist police authority, security or the law. Less lethal is a tool that allows options to law enforcement personnel prior to escalating to deadly force, which prevents legal liability if unnecessary force is used.

Less-lethal weapons can be useful in cases where suspects have a mental illness or are under the influence of drugs or alcohol. In addition, less lethal is also effective in crowd control situations as they can better establish compliance and reduce the risk of injury to innocent bystanders.

Estimated Completion Date: 06/30/2019

Total Project Funding	15,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>15,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	15,000	15,000
Total	<u>15,000</u>	<u>15,000</u>

FUNDING SOURCES

Fund Balance	15,000	15,000
Unfunded		
Total	<u>15,000</u>	<u>15,000</u>

Detention Center Law Enforcement Support Unit Remodel

PROJECT DESCRIPTION & JUSTIFICATION:

The Law Enforcement Support Unit currently has only one booking window. With the NLV inter-local agreement, it requires that the unit process the NLV arresting officer's paperwork within 30 minutes. Additionally, the Department's new Results Vegas supporting measure is to get officers back into the field quicker so that citizens feel that Las Vegas is a safe place to live. This request will expand the number of booking windows, remodel the layout and update the unit with new furniture and filing cabinets. The addition of new booking windows will allow us to increase our efficiency by adding additional booking posts. Additionally, the unit will be responsible for maintaining the NLV inmate records requiring a new filing cabinet system to accommodate the increase in records and meet our contractual obligations.

Estimated Completion Date: 06/30/2019

Total Project Funding	75,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>25,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	12,500	12,500
Equipment/Furnishings	12,500	12,500
Total	<u>25,000</u>	<u>25,000</u>

FUNDING SOURCES

Fund Balance	25,000	25,000
Unfunded		
Total	<u>25,000</u>	<u>25,000</u>

Detention Tool Room Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

This tool room upgrade will ensure the department complies with the American Correctional Association (ACA), accreditation for local detention facilities. Expected practice requires controls to minimize improper access to and use of tools used within the detention center.

The control and accountability of tools within the detention center is a critical component for safety and security. This upgrade will ensure the department can supply accurate and reliable documentation, and other evidence that can be examined periodically and continuously to determine that tools are controlled.

Estimated Completion Date: 06/30/2019

Total Project Funding	16,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>16,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	16,000	16,000
Total	<u>16,000</u>	<u>16,000</u>

FUNDING SOURCES

Fund Balance	16,000	16,000
Unfunded		
Total	<u>16,000</u>	<u>16,000</u>

Detention Unit 5/6 Smoke Detector Replacement and Fire Panel Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

The project includes replacing all of the ion smoke detectors in unit 5/6 which are no longer available for purchase as well as upgrading the fire panel to the network so it can be accessed remotely by the maintenance staff.

Estimated Completion Date: 06/30/2019

Total Project Funding	50,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>50,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	50,000	50,000
Total	<u>50,000</u>	<u>50,000</u>

FUNDING SOURCES

Fund Balance	50,000	50,000
Unfunded		
Total	<u>50,000</u>	<u>50,000</u>

Isolation Unit 7 Phase II Addition and Remodel

PROJECT DESCRIPTION & JUSTIFICATION:

Currently the Detention Center books on average 35,000 inmates a year with 18% to 20% of those inmates requiring special needs. The current square footage has proven to be inadequate to book and release inmates that may be combative, uncooperative and the mental ill. Special needs inmates are often segregated or isolated in a cell alone, away from the general population inmates. Department of Public Safety currently has one isolation unit which was designed with 27 isolation cells to specifically house special needs inmates. Due to the increase in special needs inmates, Department of Public Safety converted a general population unit in 2007 into a segregation unit. Prior to the conversion, the capacity was 1200 beds. Due to converting the unit to a segregation unit 150 beds were lost. Department of Public Safety has also utilized additional cells in other general population housing units as isolation cells in an effort to prevent uncooperative and combative inmates from being secured in an unsecure area. The move was necessary for the safety of the staff and inmates and for the security of the facility. The expansion project will allow the staff to book, release and supervise the inmates in a safer and more efficient manner.

Estimated Completion Date: 06/30/2019

Total Project Funding	9,940,000
Prior Years' Expenditures	(9,666,515)
Projected Current Year Expenditures	<u>(41,317)</u>
Project Balance	<u><u>232,168</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	7,550	7,550
Construction	224,618	224,618
Equipment/Furnishings		
Total	<u>232,168</u>	<u>232,168</u>

FUNDING SOURCES

Fund Balance	232,168	232,168
Unfunded		
Total	<u>232,168</u>	<u>232,168</u>

Isolation Unit Addition and Remodel FF&E

PROJECT DESCRIPTION & JUSTIFICATION:

Currently the Detention Center books on average 35,000 inmates a year with approximately 18-20% of those inmates requiring special needs. The current square footage is inadequate to book and release over 35,000 including the combative, uncooperative and the mental ill inmates that require special housing and observation. Those special needs inmates are often segregated or isolated in a cell alone, away from the general population inmates. Currently there is one isolation unit which was designed with 27 isolation cells to specifically house special needs inmates. Due to the increase in special needs inmates, a general population unit was converted in 2007 into a segregation unit. Prior to the conversion, the capacity was 1200 beds. Due to converting the unit to a segregation unit 50 beds were lost. Department of Public Safety has also utilized additional cells in other general population housing units as isolation cells in an effort to prevent uncooperative and combative inmates from being in an unsecure area. The expansion project will allow the staff to book, release and supervise the inmates in a safer and more efficient manner. These costs are not in the general construction project but necessary for operation.

Estimated Completion Date: 06/30/2019

Total Project Funding	552,800
Prior Years' Expenditures	(530,874)
Projected Current Year Expenditures	<u>(18,900)</u>
Project Balance	<u><u>3,026</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	3,026	3,026
Total	<u>3,026</u>	<u>3,026</u>

FUNDING SOURCES

Fund Balance	3,026	3,026
Unfunded		
Total	<u>3,026</u>	<u>3,026</u>

LVMPD CIP

PROJECT DESCRIPTION & JUSTIFICATION:

The Las Vegas Metropolitan Police Department Capital Improvement Plan (LVMPD) is being presented in the City of Las Vegas' Capital Improvement Plan to address future funding requirements. The plan identifies a variety of equipment and facility needs, such as: Future Range Improvements, a Helicopter Replacement and an East Area Command. Total cost estimated at \$20,000,000. With the current funding formula of 36.4% for the City of Las Vegas' share, our contribution will be \$7,280,000.

Estimated Completion Date: 06/30/2023

Total Project Funding	7,280,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>7,280,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction					
Equipment/Furnishings		1,820,000	3,640,000	1,820,000	7,280,000
Total		1,820,000	3,640,000	1,820,000	7,280,000

FUNDING SOURCES

Fund Balance					
Unfunded		1,820,000	3,640,000	1,820,000	7,280,000
Total		1,820,000	3,640,000	1,820,000	7,280,000

Marshals Unit Relocation

PROJECT DESCRIPTION & JUSTIFICATION:

Renovation to city owned facilities to accommodate the existing Marshal units that are currently housed under the U.S. 95 Highway. The property owner will now start charging market value to lease this land to the city because of interest in this land by private parties and the annual cost of this lease could be between \$350,000 - \$500,000. Renovations will be provided to two, possibly three other city owned facilities for this relocation of Department and Public Safety staff.

Estimated Completion Date: 06/30/2019

Total Project Funding	700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>700,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	70,000	70,000
Construction	630,000	630,000
Equipment/Furnishings		
Total	<u>700,000</u>	<u>700,000</u>

FUNDING SOURCES

Fund Balance	700,000	700,000
Unfunded		
Total	<u>700,000</u>	<u>700,000</u>

Municipal Court - Marshal First Responder Equipment

PROJECT DESCRIPTION & JUSTIFICATION:

In light of recent catastrophic events in the Las Vegas Valley and in anticipation of a newly constructed Las Vegas Municipal Court (LVMC) building being geographically close to City Hall, the LVMC Marshal Unit will be looked upon to assist with First Responder status for City buildings in the downtown area.

Equipment similar to Colt Commando M4 Rifles, Ballistic Vest Covers w/ Additional Ballistic Panels, NIJ Level IV Hard Armor Ballistic Rifle Plate (x2), NIJ Level IV Ballistic Helmet, and NIJ Level IV Ballistic Shield has been purchased and provided to staff at LVMPD and Department of Public Safety (DPS) to help mitigate disaster scenarios and to stop further casualties and/or loss of life during active shooter or protesting events. The LVMC marshals have a security plan in place to protect the elected and civilian staff members at the Municipal Court complex; however, with the limited resources currently available and the lack of DPS staff currently housed at City Hall, the marshals would need this additional equipment to expand our assistance outside the LVMC building. Anticipated cost per marshal: \$2,915. Anticipated cost per shield: \$2,500. Project cost (10 marshals + 1 shield) \$31,650

Estimated Completion Date: 06/30/2019

Total Project Funding	31,650
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>31,650</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	31,650	31,650
Total	<u>31,650</u>	<u>31,650</u>

FUNDING SOURCES

Fund Balance	31,650	31,650
Unfunded		
Total	<u>31,650</u>	<u>31,650</u>

FIRE

Project Title	Page
911 Call Center Acoustical Panels	70
Communication Center Display Panels/Monitors	71
Communication Center Power Supply System	72
Fire Administration-Station 1 Transfer Switch Replacement	73
Fire Apparatus Replacement	74
Fire Medical Warehouse Mojave Site	75
Fire Station 10, 41, 43 and 47 Roof Replacements	76
Fire Station 103 (was 6) Renovation	77
Fire Station 3 Replacement	78
Fire Training Center Emergency Generator	79
Fuel Tank Replacement and Remediation	80

911 Call Center Acoustical Panels

PROJECT DESCRIPTION & JUSTIFICATION:

Removal and replacement of dirty, worn and outdated acoustical panels in the 911 Call Center at Fire Administration. New panels will be durable, cleanable and aesthetically pleasing.

Estimated Completion Date: 06/30/2019

Total Project Funding	75,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>75,000</u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	75,000	75,000
Equipment/Furnishings		
Total	<u>75,000</u>	<u>75,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	75,000	75,000
Total	<u>75,000</u>	<u>75,000</u>

Communication Center Display Panels/Monitors

PROJECT DESCRIPTION & JUSTIFICATION:

The display panels/monitors currently in use in the Combined Communications Center dispatch room are no longer in production. The monitors were installed when the standard configuration was a square monitor. The standard unit now available are rectangular monitors. The City has stockpiled old, square monitors to use as replacements but the supply is diminishing. The requested funding would allow for the reconfiguration of the display panels and incorporation of monitors that can be replaced with modern units that are replaceable upon failure. Reimbursement of approximately 60% of project costs would be expected from North Las Vegas and Clark County.

Estimated Completion Date: 06/30/2019

Total Project Funding	25,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>25,000</u>

IMPACT ON OPERATING BUDGET	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings		25,000				25,000
Total		25,000				25,000
FUNDING SOURCES						
Bonds						
Fund Balance		25,000				25,000
Total		25,000				25,000

Communication Center Power Supply System

PROJECT DESCRIPTION & JUSTIFICATION:

The uninterrupted power supply (UPS) system in the Fire Alarm Office has exceeded the industry recommended lifespan for the existing components. As a critical piece of the infrastructure needed to provide emergency services dispatching for the community, prolonging the life of the system until system failure occurs is not an operational option. The requested funding would allow for replacing the UPS system in a proactive manner before failure. Reimbursement of approximately 60% of project costs would be expected from North Las Vegas and Clark County.

Estimated Completion Date: 06/30/2019

Total Project Funding	90,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>90,000</u>

IMPACT ON OPERATING BUDGET	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings		90,000				90,000
Total		90,000				90,000
FUNDING SOURCES						
Bonds						
Fund Balance		90,000				90,000
Total		90,000				90,000

Fire Administration-Station 1 Transfer Switch Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

The automatic transfer switches, which are responsible for switching between regular and emergency power, are currently 32 years old and antiquated. If the switches were to break, parts are very hard to come by and very expensive. This project will replace the automatic transfer switches with a bypass isolation types ensuring the activities in the building, including the 911 call center, will function properly during a power outage.

Estimated Completion Date: 06/30/2019

Total Project Funding	90,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>90,000</u>

IMPACT ON OPERATING BUDGET	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		90,000				90,000
Equipment/Furnishings						
Total		<u>90,000</u>				<u>90,000</u>
FUNDING SOURCES						
Bonds						
Fund Balance		90,000				90,000
Total		<u>90,000</u>				<u>90,000</u>

Fire Apparatus Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

All Fire apparatus (Trucks, Engines and specialty units) are on a replacement cycle that was developed as part of the Fire Safety Initiative (FSI) justification. New units were to be cycled into the fleet annually while existing units were retired based on meeting fleet management criteria such as excessive mileage, repair costs and/or age. As a result, additional funding will be required to adhere to the fleet replacement plan. Failure to follow the fleet replacement plan will impact operational efficiency and public safety responses as the older units in the fleet experience the increased downtime and maintenance expenses that come with aging equipment. Design/build time may exceed one year for some equipment resulting in carryover funds.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,030,000
Prior Years' Expenditures	(578,951)
Projected Current Year Expenditures	<u>(476,729)</u>
Project Balance	<u><u>974,320</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	974,320	974,320
Total	<u>974,320</u>	<u>974,320</u>

FUNDING SOURCES

Bonds		
Fund Balance	974,320	974,320
Total	<u>974,320</u>	<u>974,320</u>

Fire Medical Warehouse Mojave Site

PROJECT DESCRIPTION & JUSTIFICATION:

Remodel LVMPD building on Mojave to warehouse medical supplies for the entire city of Las Vegas Fire and Rescue. Scope includes using existing spaces in the building "B" only to install shelving to store medical supplies and will take some minor HVAC upgrades.

Estimated Completion Date: 06/30/2019

Total Project Funding	400,000
Prior Years' Expenditures	(139,083)
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>230,917</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	230,917	230,917
Equipment/Furnishings		
Total	<u>230,917</u>	<u>230,917</u>

FUNDING SOURCES

Bonds		
Fund Balance	230,917	230,917
Total	<u>230,917</u>	<u>230,917</u>

Fire Station 10, 41, 43 and 47 Roof Replacements

PROJECT DESCRIPTION & JUSTIFICATION:

Replacement of problematic leaky roofs at Fire Station 10, 41, 43 and 47.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(142,788)</u>
Project Balance	<u><u>57,212</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	57,212	57,212
Equipment/Furnishings		
Total	<u>57,212</u>	<u>57,212</u>

FUNDING SOURCES

Bonds		
Fund Balance	57,212	57,212
Total	<u>57,212</u>	<u>57,212</u>

Fire Station 103 (was 6) Renovation

PROJECT DESCRIPTION & JUSTIFICATION:

Once the crew from the original Fire Station #6 located at Upland Blvd. transferred to its new location at the College of Southern Nevada Charleston campus, the old building will be renovated and become the new Fire Station #103. It is tentatively scheduled to house EMS-1 and a new rescue unit (from current staffing). This facility will help us achieve our goal of arriving at life threatening medical incidents within the city within 6:05 minutes after going enroute (90% of the time).

Estimated Completion Date: 06/30/2019

Total Project Funding	1,668,530
Prior Years' Expenditures	(944,527)
Projected Current Year Expenditures	<u>(500,003)</u>
Project Balance	<u><u>224,000</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
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Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	224,000	224,000
Total	<u>224,000</u>	<u>224,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	224,000	224,000
Total	<u>224,000</u>	<u>224,000</u>

Fire Station 3 Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Phase I – Move (2) owner provided trailer to the Bonanza Dike Parking lot to service as temporary station for the employees of Fire Station 3. This phase will include the utilities to service the trailers and some canopy structures to park the fire trucks in.

Phase II – Demolish the existing Fire Station #3 located on Washington Ave. Prepare the site for construction of a new facility.

Phase III – Construct a new Fire Station and Haz-Mat Storage Structure on the site. Redo the entire site which includes parking, utilities, fences, and landscaping.

Estimated Completion Date: 06/30/2019

Total Project Funding	12,495,000
Prior Years' Expenditures	(15,336)
Projected Current Year Expenditures	<u>(270,577)</u>
Project Balance	<u><u>12,209,087</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	653,000					653,000
Construction	11,556,087					11,556,087
Equipment/Furnishings						
Total	<u>12,209,087</u>					<u>12,209,087</u>
<i>FUNDING SOURCES</i>						
Bonds	12,145,000					12,145,000
Fund Balance	64,087					64,087
Total	<u>12,209,087</u>					<u>12,209,087</u>

Fire Training Center Emergency Generator

PROJECT DESCRIPTION & JUSTIFICATION:

The Fire Training Center was not designed or built with a backup power supply. In the event of a power outage, the facility must shut down operations, impacting in-service and recruit training schedules as well as the ability to use the facility as an incident command post or staging area during a large scale public safety incident. The requested funds would provide for the purchase and installation of an emergency generator to ensure continuity of operations during short or long term power failures. Operational budget impact reflects annual maintenance.

Estimated Completion Date: 06/30/2019

Total Project Funding	90,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>50,000</u></u>

IMPACT ON OPERATING BUDGET	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	50,000					50,000
Equipment/Furnishings						
Total	<u>50,000</u>					<u>50,000</u>
FUNDING SOURCES						
Bonds						
Fund Balance	50,000					50,000
Total	<u>50,000</u>					<u>50,000</u>

Fuel Tank Replacement and Remediation

PROJECT DESCRIPTION & JUSTIFICATION:

Phase 1: Remove surface area obstructions, including existing fuel pumps: Excavate, remove and dispose of three existing 10,000 gallon fuel tanks: Excavate remove and dispose of all contaminated soil: Provide necessary soil and groundwater testing: Backfill to grade with appropriate material: Install three monitoring wells: File results and closure report with NDEP. The estimated total cost is \$450K, with an estimated \$350K to be reimbursed by NDEP.

Phase II: Engage licensed contractor to design tank replacement and compile bid documents: Bid tank replacement per NRS 338: Excavate and install new fuel tanks, piping, pumps and control and monitoring systems: Backfill to grade and restore damaged parking lot area: Restore damaged monitoring wells. The estimated cost for design and construction is \$550K.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,000,000
Prior Years' Expenditures	(925,902)
Projected Current Year Expenditures	<u>(37,051)</u>
Project Balance	<u><u>37,047</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
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Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	37,047	37,047
Equipment/Furnishings		
Total	<u>37,047</u>	<u>37,047</u>

FUNDING SOURCES

Bonds		
Fund Balance	37,047	37,047
Total	<u>37,047</u>	<u>37,047</u>

OTHER PROTECTION

Project Title	Page
ADA PROWAG Path Upgrade	82
Adcock Garside Safe Routes to School	83
Automated Traffic Counting Program	84
Bicycle Safety Program	85
Bus Shelters Right-of-Way Acquisition	86
Charleston @ Durango/Rancho Intersection Improvements	87
City-Wide Pedestrian Safety Improvements - FRI 2	88
City-Wide Pedestrian Safety Improvements - NDOT	89
City-Wide Traffic Signal Installation - FRI 2	90
CLV Downtown ITS and Traffic Signal Communication Upgrades	91
Conflict Monitor Replacement	92
Controller Replacement Upgrade	93
Downtown Circulator Pilot Program	94
Downtown Dual-Arm Street Light Program	95
Downtown Interactive Kiosks	96
Downtown Pedestrian Safety Program - Phase 1 (RTC)	97
Downtown Pedestrian Sun Shades	98
Downtown Vehicle and Pedestrian Safety Streetlighting Imprvmt	99
Fremont St: Las Vegas Blvd to Eastern Ave Multi-Modal Imprvmt	100
Harris Ave Safe Routes to School - Bruce St to Wardelle St	101
Innovation District Program	102
Intelligent Street Lights with Electric Banners	103
Median Island Enhancement Projects	104
Neighborhood Traffic Control Measures	105
Non-signal Intersection Improvements	106
Northwest Traffic Signal and ITS Improvements	107
Off Street Shared Use Path Maintenance FY 2017-2020	108
Pedestrian & School Flasher Program	109
Pedestrian Safety Upgrade - Package 1	110
Pedestrian Safety Upgrade Program	111
Pedestrian Safety Upgrades (FRI2)	112
Pedestrian Safety: Street Lighting Upgrades (FRI)	113
School Sign Upgrade	114
Security Cameras Downtown	115
Street Lighting Upgrade	116
Street Lights LED Conversions	117
Street Sign Upgrade	118
Summerlin Ph 2 - Special Improvement District 707	119
Summerlin Ph 3 - Special Improvement District 808	120
Traf Sig Imprvmt: Comstock, Stella Lake, Hualapai and Crestdale	121
Traffic Signal and ITS Project FY18-19	122
Traffic Signal Cabinet Replacement	123
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	124
Traffic Signal LED Replacement Program	125
Uninterruptible Power Supply	126
Various Intersection Improvements	127
Various Right Turn Intersection Improvements	128
Video Detection Systems	129
Walkable Community Improvements, Wards 3 & 5	130

ADA PROWAG Path Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

This project will modify existing pedestrian pathways to provide minimum clearances at obstructions that meet Public Right-Of-Way Access Guidelines (PROWAG) and install additional paved paths and pedestrian ramps where needed. (FB: WU8449)

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	(132,053)
Projected Current Year Expenditures	<u>(60,000)</u>
Project Balance	<u><u>7,947</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	7,947	
Equipment/Furnishings		
Total	<u>7,947</u>	<u>7,947</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	7,947	7,947
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>7,947</u>	<u>7,947</u>

Adcock Garside Safe Routes to School

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construction of roadway improvements along Torrey Pines Drive, Newcomer Avenue, Hyde Avenue and Celeste Avenue adjacent to Adcock Elementary and Garside Junior High as part of Safe Routes to School Program consisting of sidewalk widening, construction of curb bulb out, crosswalk improvements, refuge islands, signage, striping modification and any miscellaneous items needed to complete the project.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,117,106
Prior Years' Expenditures	(117)
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>1,086,989</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	146,000					146,000
Construction	75,000	865,989				940,989
Equipment/Furnishings						
Total	<u>221,000</u>	<u>865,989</u>				<u>1,086,989</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT	209,950	822,807				1,032,757
Room Tax	11,050	43,182				54,232
RTC						
Special Assessments						
Total	<u>221,000</u>	<u>865,989</u>				<u>1,086,989</u>

Automated Traffic Counting Program

PROJECT DESCRIPTION & JUSTIFICATION:

In order to support the City's Smart City program, this ongoing project will develop a permanent traffic count system at high volume locations within the City of Las Vegas to automatically collect traffic data. This will include determining the additional technology to use for collecting and storing data, selecting the technology to be used to communicate remotely with the count stations, acquiring and testing the system, and constructing count stations at select locations. Traffic signal controller data will be collected for key roadway links and at major signalized intersections. The increased, continual availability of traffic data will be used for a variety of purposes. It will improve traffic modeling capabilities within the Transportation Planning Section and the Traffic Field Operations Section to better analyze proposed intersection and roadway improvements by providing improved data for input into the computer models. Equipment procured will also support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2019

Total Project Funding	589,824
Prior Years' Expenditures	(366,336)
Projected Current Year Expenditures	<u>(217,748)</u>
Project Balance	<u><u>5,740</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	5,740	5,740
Total	<u>5,740</u>	<u>5,740</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	5,740	5,740
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>5,740</u>	<u>5,740</u>

Bicycle Safety Program

PROJECT DESCRIPTION & JUSTIFICATION:

This program will be used to meet the goals of the safe and healthy city priority by filling in gaps in the on-street bicycle lane network and providing upgrades to signage and marking where appropriate. It will be used to provide bicycle lane detectors at traffic signals where bike detection does not currently exist and where bikers have requested them. (H-52068)

Estimated Completion Date: 06/30/2019

Total Project Funding	350,000
Prior Years' Expenditures	(237,299)
Projected Current Year Expenditures	<u>(11,700)</u>
Project Balance	<u><u>101,001</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	101,001	101,001
Equipment/Furnishings		
Total	<u>101,001</u>	<u>101,001</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	101,001	101,001
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>101,001</u>	<u>101,001</u>

Bus Shelters Right-of-Way Acquisition

PROJECT DESCRIPTION & JUSTIFICATION:

Acquire right-of-way at back of sidewalk to relocate existing bus shelters away from traffic. Project will increase safety for transit users within the City of Las Vegas that currently must wait on the sidewalks adjacent to busy traffic. Once acquisitions are complete, RTC will construct improvements to move bus shelters behind the sidewalk. Project is funded through RTC Motor Vehicle Fuel Taxes. 146K-723 H50996

Estimated Completion Date: 06/30/2019

Total Project Funding	1,750,000
Prior Years' Expenditures	(1,038,002)
Projected Current Year Expenditures	<u>(76,957)</u>
Project Balance	<u><u>635,041</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition	635,041					635,041
Design Engineering						
Construction						
Equipment/Furnishings						
Total	<u>635,041</u>					<u>635,041</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC		635,041				635,041
Special Assessments						
Total	<u>635,041</u>					<u>635,041</u>

Charleston @ Durango/Rancho Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Modify intersections to provide dual left turn lanes, exclusive right turn lanes, and other geometric improvements to improve traffic safety. PR061-09-063

Estimated Completed Date: 06/30/2019

Total Project Funding	2,984,000
Prior Years' Expenditures	(217)
Projected Current Year Expenditures	(12,603)
Project Balance	<u>2,971,180</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,971,180	2,971,180
Equipment/Furnishings		
Total	<u>2,971,180</u>	<u>2,971,180</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT	2,971,180	2,971,180
Room Tax		
RTC		
Special Assessments		
Total	<u>2,971,180</u>	<u>2,971,180</u>

City-Wide Pedestrian Safety Improvements - FRI 2

PROJECT DESCRIPTION & JUSTIFICATION:

This project applies to roadway and pedestrian safety improvements at the following locations: Alexander and Campbell, Mariner Cove east of Whispering Wind, Page Street and Cedar Trail, Balzar and Booker Elem, Gilmore Ave and Tee Pee, Pinewood Hills and Heather Valley or Greenspring, Fort Apache and North of Sahara, Grand Canyon and North of Tropical Breeze, Washington and Fairway, Alexander and Thom, Thom and Foundation, Washington and Watkins, Glenside and Springfield, Severence and Education, Whispering Sands at Heckethorn ES, Tropical Pkwy and Capua, Vegas and Cimarron, Vegas east of Cielo Vista, Rock Springs and Walt Lott, Rassler and Torrey Pines, Tenaya and Eugene, Searles and 27th Street, Page Street and Queens Angel, Bradley and Bullring, Sunny Springs and Teawood, Marion and Cedar Trail, Gowan and Rustic Woods. RTC FRI 2 funding.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(80,000)</u>
Project Balance	<u><u>2,920,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	320,000					320,000
Construction	110,000	1,265,000	1,225,000			2,600,000
Equipment/Furnishings						
Total	<u>430,000</u>	<u>1,265,000</u>	<u>1,225,000</u>			<u>2,920,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	430,000	1,265,000	1,225,000			2,920,000
Special Assessments						
Total	<u>430,000</u>	<u>1,265,000</u>	<u>1,225,000</u>			<u>2,920,000</u>

City-Wide Pedestrian Safety Improvements - NDOT

PROJECT DESCRIPTION & JUSTIFICATION:

This project applies to roadway and pedestrian safety improvements at the following locations: Nellis Boulevard and Cedar Avenue, Charleston Boulevard and Mohawk Drive, Charleston Boulevard and Tonopah Drive, Rancho Drive and Coran Lane, Buffalo Drive north of Caliche Way, Hualapai Way north of Sahara Avenue, Charleston Boulevard and Cashman Drive, Grand Teton and Thom Boulevard, Michael Way - Smoke Ranch Road to 300-ft. north, Michael Way and Maxine Place, Penwood Avenue - Decatur Boulevard to Valley View Boulevard, 28th Street - Bonanza Road to Charleston Boulevard, Alexander Road and Pioneer Way, Roland Wiley Road and Westcliff Drive, Roland Wiley Road and Silver Sky and PI 60067: J Street at Doolittle avenue, Wengert Avenue at 17th street and Pauline Way at Crestwood Elementary School. The basic improvements will include pedestrian flashers, median refuge islands, Americans with Disabilities Act (ADA) ramps, sidewalks, streetlights, stripping, signage and any other appurtenances as may be necessary to complete the project.

Estimated Completion Date: 06/30/2021

Total Project Funding	4,736,550
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(325,000)</u>
Project Balance	<u><u>4,411,550</u></u>

IMPACT ON

<u>OPERATING BUDGET</u>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	75,000					75,000
Construction	500,000	2,000,000	1,836,550			4,336,550
Equipment/Furnishings						
Total	<u>575,000</u>	<u>2,000,000</u>	<u>1,836,550</u>			<u>4,411,550</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants			1,400,000			1,400,000
Impact Fees						
NDOT	500,000	1,900,000	424,250			2,824,250
Room Tax						
RTC	75,000	100,000	12,300			187,300
Special Assessments						
Total	<u>575,000</u>	<u>2,000,000</u>	<u>1,836,550</u>			<u>4,411,550</u>

City-Wide Traffic Signal Installation - FRI 2

PROJECT DESCRIPTION & JUSTIFICATION:

This project includes installation of new traffic signals, modification/upgrade of existing traffic signals, pavement patches where necessary, ADA upgraded pedestrian ramps at the signals, installation of new medians and restriping as applicable and any other appurtenances necessary to complete the project.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,500,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	610,000	1,250,000	640,000			2,500,000
Equipment/Furnishings						
Total	<u>610,000</u>	<u>1,250,000</u>	<u>640,000</u>			<u>2,500,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	610,000	1,250,000	640,000			2,500,000
Special Assessments						
Total	<u>610,000</u>	<u>1,250,000</u>	<u>640,000</u>			<u>2,500,000</u>

CLV Downtown ITS and Traffic Signal Communication Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

This project includes installation of new traffic signals, modification/upgrade of existing traffic signals, pavement patches where necessary, ADA upgraded pedestrian ramps at the signals, installation of new medians and restriping as applicable and any other appurtenances necessary to complete the project. RTC FRI 2 funding.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,070,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(148,898)</u>
Project Balance	<u><u>921,102</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	921,102					921,102
Construction						
Equipment/Furnishings						
Total	<u>921,102</u>					<u>921,102</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	921,102					921,102
Special Assessments						
Total	<u>921,102</u>					<u>921,102</u>

Conflict Monitor Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

This is an ongoing program for replacing older traffic signal conflict monitoring fail-safe devices in traffic signal cabinets throughout the City. The National Electrical Manufacturers Association (NEMA) standards and the Federal Highway Administration (FHWA) National Traffic Control Internet Protocol (NTCIP) standards for fail-safe devices currently require in-depth monitoring and error checking. Many of the existing in our system conflict monitors do not provide this feature. New updated conflict monitors will eliminate serious operational malfunction conflicts by replacing signalized intersections into all red flash when an error has been detected, thereby protecting the public and reducing the City's liability.

Estimated Completion Date: 06/30/2019

Total Project Funding	573,982
Prior Years' Expenditures	(532,579)
Projected Current Year Expenditures	<u>(39,835)</u>
Project Balance	<u><u>1,568</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	1,568	1,568
Total	<u>1,568</u>	<u>1,568</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	1,178	1,178
Grants		
Impact Fees		
NDOT		
Room Tax	390	390
RTC		
Special Assessments		
Total	<u>1,568</u>	<u>1,568</u>

Controller Replacement Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

This ongoing project replaces outdated existing National Electrical Manufacturers Association (NEMA) traffic signal controllers with those that are fully Federal Highway Administration (FHWA) National Traffic Control Internet Protocol (NTCIP) compliant used within the Freeway and Arterial System of Transportation (FAST) traffic signal system. All existing locations not equipped with the new controllers will be incompatible with the region's FAST system. This may cause traffic delays due to poor coordination of timing between intersections. These new controllers will support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,085,214
Prior Years' Expenditures	(266,791)
Projected Current Year Expenditures	<u>(135,600)</u>
Project Balance	<u><u>682,823</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	682,823	682,823
Total	<u>682,823</u>	<u>682,823</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	597,609	597,609
Grants		
Impact Fees		
NDOT		
Room Tax	85,214	85,214
RTC		
Special Assessments		
Total	<u>682,823</u>	<u>682,823</u>

Downtown Circulator Pilot Program

PROJECT DESCRIPTION & JUSTIFICATION:

This pilot program will provide a free circulator-shuttle service within downtown Las Vegas. This funding will allow for the start up of a pilot program to evaluate the demand for a free circulator-shuttle service to serve the workforce and visitors to travel within the downtown. The service is envisioned to have a fixed service area with several identified stops. It will provide a convenient way to explore downtown businesses, shops, restaurants, and attractions.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,000,000
Prior Years' Expenditures	(18,122)
Projected Current Year Expenditures	<u>(618,000)</u>
Project Balance	<u><u>363,878</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	363,878					363,878
Construction						
Equipment/Furnishings						
Total	<u>363,878</u>					<u>363,878</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	363,878					363,878
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>363,878</u>					<u>363,878</u>

Downtown Dual-Arm Street Light Program

PROJECT DESCRIPTION & JUSTIFICATION:

This project will improve the walkability and safety of the downtown area by replacing existing street lights in the downtown area with Centennial/Downtown standard concrete poles, arms, and fixtures with a dual arm configuration for more effective and better aimed pedestrian lighting. There are numerous lighting assets that need to be upgraded which will require this new configuration. Lighting improvements will provide better visibility for citizens and driving motorists alike. RTC-178F-FTI-874

Estimated Completion Date: 06/30/2019

Total Project Funding	2,629,000
Prior Years' Expenditures	(992,748)
Projected Current Year Expenditures	<u>(36,252)</u>
Project Balance	<u><u>1,600,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	1,500,000					1,500,000
Equipment/Furnishings						
Total	<u>1,600,000</u>					<u>1,600,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	1,600,000					1,600,000
Special Assessments						
Total	<u>1,600,000</u>					<u>1,600,000</u>

Downtown Interactive Kiosks

PROJECT DESCRIPTION & JUSTIFICATION:

This is a joint project between Public Works, Information Technology and Planning departments and an integral element of the Downtown Wayfinding component of the Downtown Master Plan. The kiosks will help users get around downtown and explore key features and destinations, and create a hub and/or destination within each district. Eventually, these kiosks can also be outfitted with DSRC and 5G cellular radios to support the integration of autonomous and connected vehicles along the circulator route. The budget will be used to construct 10 interactive kiosks within the downtown. (\$65,000 each for kiosks and \$15,000 each for construction / installation / testing).

Typical business model for the deployment of interactive kiosks is to use advertising revenue to offset the costs. However, the current NRS prohibits advertising within public right of way. Therefore, capital funding is required for the purchase, operations, and maintenance of the units.

Estimated Completion Date: 06/30/2020

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>250,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services	50,000	50,000	50,000	50,000	50,000	250,000
Utilities						
Total	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	50,000	50,000				100,000
Equipment/Furnishings	100,000					100,000
Total	<u>200,000</u>	<u>50,000</u>				<u>250,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	200,000	50,000				250,000
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>200,000</u>	<u>50,000</u>				<u>250,000</u>

Downtown Pedestrian Safety Program - Phase 1 (RTC)

PROJECT DESCRIPTION & JUSTIFICATION:

This project applies to additional improvements that will enhance safety and walkability and upgrade motorist awareness to high pedestrian conflict points in downtown area. Phase 1 of the program will include improvements within a one-quarter-mile radius of the Fremont Street Experience RTC178L-MVF

Estimated Completion Date: 06/30/2022

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>3,970,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	520,000					520,000
Construction		2,000,000	1,000,000	450,000		3,450,000
Equipment/Furnishings						
Total	<u>520,000</u>	<u>2,000,000</u>	<u>1,000,000</u>	<u>450,000</u>		<u>3,970,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	520,000	2,000,000	1,000,000	450,000		3,970,000
Special Assessments						
Total	<u>520,000</u>	<u>2,000,000</u>	<u>1,000,000</u>	<u>450,000</u>		<u>3,970,000</u>

Downtown Pedestrian Sun Shades

PROJECT DESCRIPTION & JUSTIFICATION:

To provide pedestrians shade at designated downtown intersections waiting to cross city streets.

Estimated Completion Date: 06/30/2019

Total Project Funding	50,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(25,000)</u>
Project Balance	<u><u>25,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	25,000	25,000
Total	<u>25,000</u>	<u>25,000</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT		
Room Tax	25,000	25,000
RTC		
Special Assessments		
Total	<u>25,000</u>	<u>25,000</u>

Downtown Vehicle and Pedestrian Safety Streetlighting Improvement

PROJECT DESCRIPTION & JUSTIFICATION:

Improvements to increase safety and mobility of the downtown area by replacing existing street lights with a dual arm configuration for more effective lighting and better visibility for pedestrians and driving motorists alike. The project is located within Downtown Las Vegas and includes the following streets: 1st Street, Boulder Avenue to Hoover Avenue; Casino Center, Ogden Avenue to Colorado Avenue; 3rd Street, Colorado Avenue to Casino Center Boulevard; Hoover Avenue, 3rd Street to Main Street; Bonneville Avenue, 3rd Street to Main Street; Clark Avenue, 3rd Street to Bonneville Avenue; and Lewis Avenue, 3rd Street to Casino Center Boulevard. RTC178K-FT12-789

Estimated Completion Date: 06/30/2020

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>1,470,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	70,000					70,000
Construction	1,000,000	400,000				1,400,000
Equipment/Furnishings						
Total	<u>1,070,000</u>	<u>400,000</u>				<u>1,470,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	1,070,000	400,000				1,470,000
Special Assessments						
Total	<u>1,070,000</u>	<u>400,000</u>				<u>1,470,000</u>

Fremont Street: Las Vegas Boulevard to Eastern Avenue Multi-Modal Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

This project will be designed to improve safety and enhance mobility for pedestrians and vehicles along Fremont Street from Martin L. King Boulevard to Rancho Boulevard. 208A-FI12-999

Estimated Completion Date: 06/30/2019

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>900,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	900,000					900,000
Construction						
Equipment/Furnishings						

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	900,000					900,000
Special Assessments						
Total	<u>900,000</u>					<u>900,000</u>

Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construction of roadway improvements including new pavement, curb, gutter, sidewalks, paths, street lighting, Americans with Disability Act (ADA) accessibility and utility relocation where warranted along the Harris Avenue corridor and to the existing schools from Bruce Street to Wardelle Street.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,194,737
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	<u>2,174,737</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	385,263					385,263
Construction		1,000,000	789,474			1,789,474
Equipment/Furnishings						
Total	<u>385,263</u>	<u>1,000,000</u>	<u>789,474</u>			<u>2,174,737</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT		950,000	750,000			1,700,000
Room Tax	52,000					52,000
RTC	333,263	50,000	39,474			422,737
Special Assessments						
Total	<u>385,263</u>	<u>1,000,000</u>	<u>789,474</u>			<u>2,174,737</u>

Innovation District Program

PROJECT DESCRIPTION & JUSTIFICATION:

The funding for this program is to support the City Council's Resolution to establish an "Innovation District" in the Downtown area. These funds will continue to spur us forward as a leader with the use of technology and data to enhance our service delivery, streamline business processes, improve public safety, save taxpayer dollars, and increase government accountability and transparency. These funds shall be utilized for the planning, design, construction, installation, and integration of new technologies for private vehicles, public transit, and public traffic and transportation infrastructure will improve safety for motorists, pedestrians, cyclists and other public road users. This "Smart City" program is to advance the connected and autonomous vehicles, as well as the use of Internet-of-Things (IoT) traffic and transportation infrastructure. It will also be used to stimulate economic growth and expand public-private partnerships for navigation and mobility technology demonstration sites to help us become a world leader in the adoption of mobility technologies for public infrastructure.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,450,000
Prior Years' Expenditures	(6,000)
Projected Current Year Expenditures	<u>(744,000)</u>
Project Balance	<u><u>700,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	250,000					250,000
Equipment/Furnishings	300,000					300,000
Total	<u>700,000</u>					<u>700,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	500,000					500,000
Grants						
Impact Fees						
NDOT						
Room Tax	200,000					200,000
RTC						
Special Assessments						
Total	<u>700,000</u>					<u>700,000</u>

Intelligent Street Lights with Electric Banners

PROJECT DESCRIPTION & JUSTIFICATION:

Installation of intelligent street lighting system in downtown area consisting of communications, audio transmission, public address, and integration into the lighting control system.

Estimated Completion Date: 06/30/2019

Total Project Funding	860,000
Prior Years' Expenditures	(442,873)
Projected Current Year Expenditures	<u>(4,000)</u>
Project Balance	<u><u>413,127</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		413,127				413,127
Equipment/Furnishings						
Total		<u>413,127</u>				<u>413,127</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance		253,127				253,127
Grants						
Impact Fees						
NDOT						
Room Tax		160,000				160,000
RTC						
Special Assessments						
Total		<u>413,127</u>				<u>413,127</u>

Median Island Enhancement Projects

PROJECT DESCRIPTION & JUSTIFICATION:

Projects consists of enhancement to existing median islands in various wards. The existing surface treatments are currently comprised of unappealing surface treatments ranging from empty, to worn, silted in landscape rock. The proposed enhancements will install City manufactured and/or procured metal plant and animal sculptures, landscape boulders, landscape rock and drought tolerant plant with scheduled watering. The landscape enhancements will improve the apperance of the Median Islands.

Estimated Completion Date: 06/30/2020

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	100,000	50,000				150,000
Equipment/Furnishings	100,000	50,000				150,000
Total	<u>200,000</u>	<u>100,000</u>				<u>300,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance	200,000	100,000				300,000
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>200,000</u>	<u>100,000</u>				<u>300,000</u>

Neighborhood Traffic Control Measures

PROJECT DESCRIPTION & JUSTIFICATION:

Identify locations to improve traffic safety within existing neighborhoods. Controls may include, but are not limited to, traffic mini-circles, full and partial street closures, speed bumps, and chokers. The Neighborhood Traffic Management Program (NTMP) was adopted by City Council in 1995 to assist residents with traffic mitigation in their neighborhoods. In an effort to make streets safer and preserve livability of older neighborhoods, citizens are encouraged to meet and decide upon specific mitigation measures for which their streets may qualify.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,754,485
Prior Years' Expenditures	(2,576,200)
Projected Current Year Expenditures	<u>(25,393)</u>
Project Balance	<u><u>152,892</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		152,892				152,892
Equipment/Furnishings						
Total		<u>152,892</u>				<u>152,892</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance		152,892				152,892
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total		<u>152,892</u>				<u>152,892</u>

Non-signal Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

These are on-going projects to construct intersection improvements, other than signalization, at various locations throughout the City. Improvements may include, but are not limited to, delineation of approaches, addition of pedestrian crosswalk ramps, geometric modifications to intersections, and median modifications. There are intersections throughout the City that may meet signalization warrants; however, due to roadway geometry, intersection proximity to existing signals, and/or other engineering reasons, signalization is an undesirable solution. This program provides an avenue for alternative mitigation measures.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,353,760
Prior Years' Expenditures	(1,161,197)
Projected Current Year Expenditures	<u>(46,163)</u>
Project Balance	<u><u>146,400</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		146,400				146,400
Equipment/Furnishings						
Total		<u>146,400</u>				<u>146,400</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance		44,600				44,600
Grants						
Impact Fees						
NDOT						
Room Tax		101,800				101,800
RTC						
Special Assessments						
Total		<u>146,400</u>				<u>146,400</u>

Northwest Traffic Signal and ITS Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Improvements include six traffic signals and ITS in the north part of the town at following locations: Hualapai/Centennial, Hualapai/Dorell, Hualapai/Elkhorn, Hualapai/Farm, Fort Apache/Deer Springs and Fort Apache/Elkhorn. (TIF)

Estimated Completion Date: 06/30/2019

Total Project Funding	337,415
Prior Years' Expenditures	(5,000)
Projected Current Year Expenditures	<u>(130,000)</u>
Project Balance	<u><u>202,415</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	202,415					202,415
Construction						
Equipment/Furnishings						
Total	<u>202,415</u>					<u>202,415</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees	202,415					202,415
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>202,415</u>					<u>202,415</u>

Off Street Shared Use Path Maintenance

PROJECT DESCRIPTION & JUSTIFICATION:

The program applies to annual maintenance of off-street shared use paths limited to the maintenance activities within the right-of-way of the paved path (trails). RTC-158E-Q10-917

Estimated Completion Date: 06/30/2019

Total Project Funding	117,929
Prior Years' Expenditures	(39,310)
Projected Current Year Expenditures	<u>(39,310)</u>
Project Balance	<u><u>39,309</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	39,309					39,309
Equipment/Furnishings						
Total	<u>39,309</u>					<u>39,309</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC	39,309					39,309
Special Assessments						
Total	<u>39,309</u>					<u>39,309</u>

Pedestrian & School Flasher Program

PROJECT DESCRIPTION & JUSTIFICATION:

This project will replace aged components with up-to-date versions. This will convert CPR2102 units to annual programming and enable 2-way communication via M2M and radio using RTC Connect. M2M capability will allow communication to school and pedestrian flasher and will also add diagnostic capabilities. Adding this upgrade will allow us to add GPS coordinates to the GIS layer. There are 239 flashers that need to be upgraded.

Estimated Completion Date: 06/30/2019

Total Project Funding	110,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(15,000)</u>
Project Balance	<u><u>95,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	95,000	95,000
Total	<u>95,000</u>	<u>95,000</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT		
Room Tax	95,000	95,000
RTC		
Special Assessments		
Total	<u>95,000</u>	<u>95,000</u>

Pedestrian Safety Upgrade - Package 1

PROJECT DESCRIPTION & JUSTIFICATION:

This Interlocal Contract applies to traffic capacity and safety improvements. The basic improvements may include either pedestrian actuated flashers, HAWK signals or bi-modal flashers to increase safety for pedestrians. Other components include pedestrian flashers with pole and striping, median island improvements/modifications, street lighting, and any appurtenances as may be necessary to construct the project. Project is funded through RTC FRI funds (178A-FTI-761).

Estimated Completion Date: 06/30/2019

Total Project Funding	701,000
Prior Years' Expenditures	(643,609)
Projected Current Year Expenditures	<u>(15,881)</u>
Project Balance	<u><u>41,510</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	41,510	41,510
Equipment/Furnishings		
Total	<u>41,510</u>	<u>41,510</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC	41,510	41,510
Special Assessments		
Total	<u>41,510</u>	<u>41,510</u>

Pedestrian Safety Upgrade Program

PROJECT DESCRIPTION & JUSTIFICATION:

This program will be used to meet the safe and healthy city priority goals by installing pedestrian safety upgrades at existing marked and unmarked crosswalks primarily along arterials and collectors as identified in pedestrian safety audits. The types of improvements may include the addition of refuge medians, curb extensions, warning beacons/flashers, and new ADA compliant pedestrian ramps; at school crossings already controlled by a school flasher we will upgrade some of them with "bi-modal" crosswalk warning flashers that can be activated outside school hours to provide a crosswalk warning message.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,192,588
Prior Years' Expenditures	(1,043,938)
Projected Current Year Expenditures	<u>(25,206)</u>
Project Balance	<u><u>123,444</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	123,444	123,444
Equipment/Furnishings		
Total	<u>123,444</u>	<u>123,444</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT		
Room Tax	123,444	123,444
RTC		
Special Assessments		
Total	<u>123,444</u>	<u>123,444</u>

Pedestrian Safety Upgrades (FRI2)

PROJECT DESCRIPTION & JUSTIFICATION:

Pedestrian safety upgrades throughout the city including, but not limited to: rectangular rapid flashing beacons (RRFB), curb extensions, median refuge, signing and striping and streetlighting, Program funded through RTC178M2-FTI2-1003.

Estimated Completion Date: 06/30/2019

Total Project Funding	575,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(10,000)</u>
Project Balance	<u><u>565,000</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	565,000	565,000
Construction		
Equipment/Furnishings		
Total	<u>565,000</u>	<u>565,000</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC	565,000	565,000
Special Assessments		
Total	<u>565,000</u>	<u>565,000</u>

Pedestrian Safety: Street Lighting Upgrades (FRI)

PROJECT DESCRIPTION & JUSTIFICATION:

This Interlocal Contract applies to installation of street lighting upgrades at major intersections. This project will assess lighting levels at 300 signalized intersections and determine which intersections need to be upgraded by adding an additional luminaire to existing traffic signals poles and/or replacing existing luminaires with new luminaires having improved photometrics to enhance lighting for pedestrians. RTC178D-FTI-789

Estimated Completion Date: 06/30/2019

Total Project Funding	1,050,000
Prior Years' Expenditures	(171,960)
Projected Current Year Expenditures	<u>(125,000)</u>
Project Balance	<u><u>753,040</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	753,040	753,040
Equipment/Furnishings		
Total	<u>753,040</u>	<u>753,040</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC	753,040	753,040
Special Assessments		
Total	<u>753,040</u>	<u>753,040</u>

School Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

This on-going program was developed to upgrade and replace existing school signs to fluorescent yellow/green school signs, as well as upgrade those signs that no longer perform at their federally-mandated minimum retroreflective levels. Signs and Markings staff are required to upgrade school zones and crossings within the City of Las Vegas jurisdiction, per the Manual for Uniform Traffic Control Devices (MUTCD). The upgrade and replacement of the school signage will help improve pedestrian safety. The fluorescent yellow/green signs are 40% more visible during the day and 50% more visible at night. Advanced decision making and smoother vehicle operation from motorists will be achieved.

Estimated Completion Date: 06/30/2019

Total Project Funding	509,208
Prior Years' Expenditures	(381,698)
Projected Current Year Expenditures	
Project Balance	<u>127,510</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	127,510	127,510
Total	<u>127,510</u>	<u>127,510</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	127,510	127,510
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>127,510</u>	<u>127,510</u>

Security Cameras Downtown

PROJECT DESCRIPTION & JUSTIFICATION:

Installation of security cameras and pertinent communication equipment to monitor areas of Downtown, Medical District and Corridor of Hope.

Estimated Completion Date: 06/30/2019

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings		150,000				150,000
Total		150,000				150,000
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax		150,000				150,000
RTC						
Special Assessments						
Total		150,000				150,000

Street Lighting Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

In order to support the City's Smart City Program, this is an ongoing project that consists of upgrading street lighting circuits to more efficient and environmentally friendly lighting technologies and supporting structures. There are numerous lighting assets that need to be upgraded which will require new fixtures and support structures. Upgrading these facilities from the existing lighting systems will improve public safety and save in ongoing energy costs. Lighting improvements will provide better visibility for citizens and driving motorists. Significant energy savings will result from the upgrade to newer technologies.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,504,633
Prior Years' Expenditures	(969,026)
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>435,607</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings		435,607				435,607
Total		<u>435,607</u>				<u>435,607</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance	220,667					220,667
Grants						
Impact Fees						
NDOT						
Room Tax	214,940					214,940
RTC						
Special Assessments						
Total		<u>435,607</u>				<u>435,607</u>

Street Lights LED Conversions

PROJECT DESCRIPTION & JUSTIFICATION:

Replacement of high pressure sodium street lights with energy efficient LED lights.

Estimated Completion Date: 06/30/2019

Total Project Funding	861,162
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(25,000)</u>
Project Balance	<u><u>836,162</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	836,162	836,162
Total	<u>836,162</u>	<u>836,162</u>

FUNDING SOURCES

Ad Valorem	322,069	322,069
Bonds		
Fund Balance	24,186	24,186
Grants		
Impact Fees		
NDOT		
Room Tax	489,907	489,907
RTC		
Special Assessments		
Total	<u>836,162</u>	<u>836,162</u>

Street Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

This on-going program will upgrade all aging street name signs with the City's sign standard that requires block numbers and cardinal directions be incorporated into the overhead illuminated signs as well as the ground mounted signs. Every intersecting street will have street name signs installed per City standards. Initially the program was developed to replace only street name signs; however, the City has expanded the program to include replacement of all faded signs including stop signs and other regulatory signs in the upcoming years, as mandated by law in the Manual for Uniform Traffic Control Devices (MUTCD). This sign standard street signs will improve traffic flow and reduce delays for motorists along with providing safety to the public. Upgrading all signs provides better visibility, advance decision making and smoother traffic operations, thus providing greater safety for everyone.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,454,306
Prior Years' Expenditures	(1,202,306)
Projected Current Year Expenditures	<u>(68,924)</u>
Project Balance	<u><u>183,076</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	183,076	183,076
Total	<u>183,076</u>	<u>183,076</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	144,427	144,427
Grants		
Impact Fees		
NDOT		
Room Tax	38,649	38,649
RTC		
Special Assessments		
Total	<u>183,076</u>	<u>183,076</u>

Summerlin Ph 2 - Special Improvement District 707

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Charleston Boulevard and east of the Western I-215 Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2019

Total Project Funding	300,891
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,891</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		300,891				300,891
Equipment/Furnishings						
Total		<u>300,891</u>				<u>300,891</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC						
Special Assessments		300,891				300,891
Total		<u>300,891</u>				<u>300,891</u>

Summerlin Ph 3 - Special Improvement District 808

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Charleston Boulevard and west of the I-215 Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2019

Total Project Funding	646,112
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(250,100)</u>
Project Balance	<u><u>396,012</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	396,012	396,012
Equipment/Furnishings		
Total	<u>396,012</u>	<u>396,012</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC		
Special Assessments	396,012	396,012
Total	<u>396,012</u>	<u>396,012</u>

Traffic Signal Improvements: Comstock Drive and Stella Lake Street and Hualapai Way and Crestdale Lane

PROJECT DESCRIPTION & JUSTIFICATION:

Traffic and roadway improvements for the Lake Mead Boulevard/Comstock Drive/Stella Lake Street and Hualapai Way/Crestdale Lane Traffic Signal Improvements project. The basic improvements include new traffic signals construction, pavement patches, Americans with Disabilities Act (ADA) upgraded pedestrian ramps, new medians and restriping, etc. 051Q-FTI

Estimated Completion Date: 06/30/2019

Total Project Funding	2,164,000
Prior Years' Expenditures	(109,608)
Projected Current Year Expenditures	<u>(126,592)</u>
Project Balance	<u><u>1,927,800</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	27,800	27,800
Construction	1,900,000	1,900,000
Equipment/Furnishings		
Total	<u>1,927,800</u>	<u>1,927,800</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	19,000	19,000
Grants		
Impact Fees	8,800	8,800
NDOT		
Room Tax		
RTC	1,900,000	1,900,000
Special Assessments		
Total	<u>1,927,800</u>	<u>1,927,800</u>

Traffic Signal and ITS Project FY18-19

PROJECT DESCRIPTION & JUSTIFICATION:

Traffic Signal and ITS improvements at nine intersections:

Peak/Bufalo; Peak/Tenaya; Grand Teton/Grand Canyon; Grand Teton/Hualapai; Grand Teton/El Capitan; Deer Springs/Grand Canyon; Oso Blanco/Grand Montecito; Farm/Oso Blanco; Centennial/Fort Apache

Estimated Completion Date: 06/30/2019

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(195,056)</u>
Project Balance	<u><u>254,944</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	254,944					254,944
Construction						
Equipment/Furnishings						
Total	<u>254,944</u>					<u>254,944</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees	254,944					254,944
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>254,944</u>					<u>254,944</u>

Traffic Signal Cabinet Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

This ongoing program is established to replace existing traffic signal cabinets that are not equipped with the terminal facilities needed to interact with the region's traffic signal system. This program will replace the outdated National Electrical Manufacturers Association (NEMA) signal cabinets with those which are Federal Highway Administration (FHWA) National Traffic Control Internet Protocol (NTCIP) compliant. The installation of compatible cabinets will help expedite the regional Freeway and Arterial System of Transportation (FAST) traffic signal system. Using a single type of controller cabinet will enable the City to have a complete and compatible signal system. These new controllers will support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,354,531
Prior Years' Expenditures	(1,072,643)
Projected Current Year Expenditures	<u>(81,888)</u>
Project Balance	<u><u>200,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	200,000	200,000
Total	<u>200,000</u>	<u>200,000</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	12,368	12,368
Grants		
Impact Fees		
NDOT		
Room Tax	187,632	187,632
RTC		
Special Assessments		
Total	<u>200,000</u>	<u>200,000</u>

Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees

PROJECT DESCRIPTION & JUSTIFICATION:

This ongoing project will design and construct new traffic signals at various locations throughout the City to maintain safe traffic flow. Traffic Signals are warranted in accordance with the Manual on Uniform Traffic Control Devices as required by law. Intersections meeting traffic signal warrants should be signalized to improve safety and/or reduce traffic delays.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,663,786
Prior Years' Expenditures	(293,768)
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>1,320,018</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	280,000					280,000
Construction	1,040,018					1,040,018
Equipment/Furnishings						
Total	<u>1,320,018</u>					<u>1,320,018</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees	1,320,018					1,320,018
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>1,320,018</u>					<u>1,320,018</u>

Traffic Signal LED Replacement Program

PROJECT DESCRIPTION & JUSTIFICATION:

This project replaces existing indications of Light Emitting Diodes (LED) at all traffic signal locations within the City. Effective 2013, the type T-12 fluorescent lamps currently used in all city traffic signals will no longer be manufactured and all light engines will need to be retrofitted. Numerous studies and local experience has shown that safety is increased and crashes are reduced with the use of LED Traffic Signal indications. The project is scheduled to complete the remaining 300 traffic signalized intersections LED replacements which began in FY 12 and to convert all Illuminated Signalized Street Name Signs to LED. This project supports City Council Priorities by providing a safer environment for our residents, businesses, and visitors, and by making a more walkable community, which promotes a healthy lifestyles for all segments of the community. Additionally, it furthers the City's sustainability initiative by reducing power consumption, thus minimizing the carbon footprint associated with the operations and maintenance of the City's safe traffic signal systems.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,878,877
Prior Years' Expenditures	(1,311,390)
Projected Current Year Expenditures	<u>(251,540)</u>
Project Balance	<u><u>315,947</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings		315,947				315,947
Total		<u>315,947</u>				<u>315,947</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance	167,486					167,486
Grants						
Impact Fees						
NDOT						
Room Tax	148,461					148,461
RTC						
Special Assessments						
Total		<u>315,947</u>				<u>315,947</u>

Uninterruptible Power Supply

PROJECT DESCRIPTION & JUSTIFICATION:

This on-going project includes the installation of uninterruptible power supplies (UPS) to provide reserve power to the traffic signal cabinets during flash operation when power failures occur. The power supplies will be installed at higher volume major signalized locations. This will help traffic flow safer during power failures as motorists often do not recognize a dark signal as a 4-way stop when these conditions exist. By providing a backup power source, the traffic signal will flash rather than be completely dark.

Estimated Completion Date: 06/30/2019

Total Project Funding	194,700
Prior Years' Expenditures	(80,121)
Projected Current Year Expenditures	<u>(67,893)</u>
Project Balance	<u><u>46,686</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	46,686	46,686
Total	<u>46,686</u>	<u>46,686</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	46,686	46,686
Grants		
Impact Fees		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>46,686</u>	<u>46,686</u>

Various Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Project consists of the design and construction of dedicated right turn lanes and bus turnouts at the Charleston Blvd/Torrey Pines Dr and Lake Mead Blvd/Jones Blvd intersections. The project will also include permanent right-of-way acquisition and temporary construction easements as well as utility adjustments, traffic signal modifications, and ITS interconnect. Project will be funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds from Non Signal Intersection Approvement Fund. H#48940 PR575-13-063
(Also Known As: Intersection Improvements at Charleston & Torrey Pines and Jones & Lake Mead)

Estimated Completion Date: 06/30/2022

Total Project Funding	4,234,000
Prior Years' Expenditures	(180,356)
Projected Current Year Expenditures	<u>(150,000)</u>
Project Balance	<u><u>3,903,644</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	1,410,000	117,000				1,527,000
Design Engineering	45,000					45,000
Construction			2,115,000	216,644		2,331,644
Equipment/Furnishings						
Total	<u>1,455,000</u>	<u>117,000</u>				<u>3,903,644</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
Impact Fees						
NDOT	950,000	111,150	1,900,000	205,812		3,166,962
Room Tax	50,000	5,850	100,000	10,832		166,682
RTC	455,000		115,000			570,000
Special Assessments						
Total	<u>1,455,000</u>	<u>117,000</u>	<u>2,115,000</u>	<u>216,644</u>		<u>3,903,644</u>

Various Right Turn Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct dedicated right turn lanes to help mitigate congestion: Charleston Blvd/Community College Dr (EB), Charleston Blvd/Merialdo (WB), Cheyenne Ave/Jones Blvd (EB), Cheyenne Ave/Jones Blvd (EB), Cheyenne Ave/Rainbow Blvd (NB & SB), Lake Mead Blvd/Tenaya Way (SB), and Sahara Ave/Rancho Dr (SB). Project will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds. Additional funding will be released by NDOT for Right-of-Way Acquisition and Construction. H42794 PR571-13-063

Estimated Completion Date: 06/30/2020

Total Project Funding	2,161,303
Prior Years' Expenditures	(142,901)
Projected Current Year Expenditures	<u>(32,000)</u>
Project Balance	<u><u>1,986,402</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	300,000					300,000
Design Engineering	300,000	70,099				370,099
Construction		1,316,303				1,316,303
Equipment/Furnishings						
Total	<u>600,000</u>	<u>1,386,402</u>				<u>1,986,402</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	1,476					1,476
Grants						
Impact Fees	18,228					18,228
NDOT	570,000	1,305,567				1,875,567
Room Tax	10,296	80,835				91,131
RTC						
Special Assessments						
Total	<u>600,000</u>	<u>1,386,402</u>				<u>1,986,402</u>

Video Detection Systems

PROJECT DESCRIPTION & JUSTIFICATION:

This Capital Replacement Program consists of the Installation of replacement video detection systems and components to replace and/or upgrade nonoperational loop or video detection systems at the City's signalized intersections. Video equipment helps detect the presence of vehicles by non-intrusive techniques which lessens the impact on motorists when maintaining the detection systems. This equipment will support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,856,539
Prior Years' Expenditures	(1,275,851)
Projected Current Year Expenditures	<u>(257,728)</u>
Project Balance	<u><u>322,960</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	322,960	322,960
Total	<u>322,960</u>	<u>322,960</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance	8,834	8,834
Grants		
Impact Fees		
NDOT		
Room Tax	314,126	314,126
RTC		
Special Assessments		
Total	<u>322,960</u>	<u>322,960</u>

Walkable Community Improvements, Wards 3 & 5

PROJECT DESCRIPTION & JUSTIFICATION:

Construct complete streets, sidewalk, and pedestrian safety improvements in Wards 3 and 5.

Estimated Completion Date: 06/30/2019

Total Project Funding	300,000
Prior Years' Expenditures	(45,460)
Projected Current Year Expenditures	<u>(23,000)</u>
Project Balance	<u><u>231,540</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	20,000					20,000
Construction	211,540					211,540
Equipment/Furnishings						
Total	<u>231,540</u>					<u>231,540</u>

FUNDING SOURCES

Ad Valorem						
Bonds	231,540					231,540
Fund Balance						
Grants						
Impact Fees						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>231,540</u>					<u>231,540</u>



Sanitation

Sanitation

Capital improvements associated with the Water Pollution Control Facility (WPCF) and the sanitary sewer collection system are accounted for by this function. The WPCF serves the residents of Las Vegas. The main projects for the next five years are plant upgrades and major sewer interceptor lines to accommodate the growth of the City. All costs associated with the sanitation operation, including debt service on bonds, are paid for through service fees and a portion of a voter-approved $\frac{1}{4}$ cent sales tax.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>SEWAGE COLLECTION</u>	<u>SEWAGE TREATMENT PLANTS</u>	<u>TOTAL</u>
2019	\$ 22,229,971	\$ 41,850,000	\$ 64,079,971
2020	34,093,870	31,350,000	65,443,870
2021	13,819,591	13,500,000	27,319,591
2022	8,870,603	7,500,000	16,370,603
2023	15,086,511	14,600,000	29,686,511
TOTAL	<u>\$ 94,100,546</u>	<u>\$ 108,800,000</u>	<u>\$ 202,900,546</u>

SEWAGE COLLECTION

Project Title	Page
Ann Rd CC215 to Durango Dr Sewer Improvements	133
Bonneville Underpass Rehabilitation	134
Capital Program Management	135
Charleston - Maserati to Alta Diversion Sewer	136
Decatur - Rancho to Bradley Sewer	137
Floyd Lamb Park Sewer Line Continuation	138
Gowan North Buffalo Branch Sewer	139
Minor Sewer Modifications Related to RTC Projects	140
Rancho Dr - Decatur to Coran Sewer	141
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	142
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	143
Sewer Oversizing and Extension Agreements	144
Sewer Rehab Group A - Sandhill, Lamb	145
Sewer Rehab Group G - Vegas Drive Phase 2	146
Sewer Rehab Group I - Oakey, O'Bannon, T. Pines, Peccole, Sumr	147
Sewer Rehab Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	148
Sewer Rehab Group K - Arville Street Relief Sewer	149
Sewer Rehab Group L - Sahara, Durango, Peccole Ranch, Charles	150
Sewer Rehab Group M - Desert Inn, The Lakes, Durango, Sahara	151
Sewer Rehab Group N - Cheyenne, Buffalo, Sun City	152
Sewer Rehab Group O - Owens, Stocker, B, Lake Mead, MLK	153
Sewer Rehab Group P - Lone Mtn, Ptd Desert, Durango, Ann, Cenr	154
Sewer Rehabilitation	155
Wastewater Collection System Master Plan Update 2019	156

Ann Rd CC215 to Durango Dr Sewer Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Install approximately 10,000 lineal feet of 12 - 15 inch sanitary sewer in Ann Rd from CC215 to Durango Dr, with the Clark County Public Works (CCPW) Ann Road Improvements project. The 2012 CLV Wastewater Master Plan Update identifies the need for a 12 - 15 inch sewer in Ann Road within the 2018 to 2022 timeframe. Coordinating this work with CCPW will greatly benefit the residents in this corridor.

Estimated Completion Date: 06/30/2019

Total Project Funding	3,618,265
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(360,000)</u>
Project Balance	<u><u>3,258,265</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

3,258,265

3,258,265

3,258,265

3,258,265

FUNDING SOURCES

Service Fees

Total

3,258,265

3,258,265

3,258,265

3,258,265

Bonneville Underpass Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct a rehabilitation package for the existing Bonneville Underpass west of Main Street. This utility corridor contains an existing sewer line, various dewatering pumps, and environmental monitoring. The ongoing maintenance costs of this site over the next few years will exceed the capital cost of rehabilitating this corridor.

Estimated Completion Date: 06/30/2020

Total Project Funding	3,155,855
Prior Years' Expenditures	(4,986)
Projected Current Year Expenditures	<u>(45,377)</u>
Project Balance	<u><u>3,105,492</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	868,446					868,446
Construction		2,237,046				2,237,046
Equipment/Furnishings						
Total	<u>868,446</u>	<u>2,237,046</u>				<u>3,105,492</u>
<i>FUNDING SOURCES</i>						
Service Fees	868,446	2,237,046				3,105,492
Total	<u>868,446</u>	<u>2,237,046</u>				<u>3,105,492</u>

Capital Program Management

PROJECT DESCRIPTION & JUSTIFICATION:

Public Works is seeking a comprehensive, all-inclusive software solution to aid in the information management for the city's Capital Improvement Project (CIP) program management system (the "CPMS"). The City of Las Vegas Department of Public Works is responsible for the planning, design and construction of roadway infrastructure, sanitary sewer, flood control, trails, parks and city-owned facility projects. Public Works is challenged with an aging infrastructure and reduced resources. Currently, each phase of the CPMS uses separate software applications such as a variety of Microsoft products, Hansen/Infor, Primavera and Oracle applications. This has created a non-conductive work process creating duplication of data entry and extended review processes. The vision is to have one software solution to track and manage all phases of the CPMS, including concept, planning, design, permitting, construction and closeout. The software will provide consistency to the CPMS and retain and produce related program documents, as well as the repository for the city's CPMS managerial reporting. The solution will also assist in coordinating efforts of various departments within the city that are involved in the CPMS process.

Estimated Completion Date: 06/30/2023

Total Project Funding	3,747,312
Prior Years' Expenditures	(559,512)
Projected Current Year Expenditures	<u>(793,800)</u>
Project Balance	<u><u>2,394,000</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	994,000	350,000	350,000	350,000	350,000	2,394,000
Construction						
Equipment/Furnishings						
Total	<u>994,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>2,394,000</u>
<i>FUNDING SOURCES</i>						
Service Fees	994,000	350,000	350,000	350,000	350,000	2,394,000
Total	<u>994,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>2,394,000</u>

Charleston - Maserati to Alta Diversion Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 3,500 feet of 12-inch sewer in Charleston Blvd from Maserati Dr to Rampart Blvd, then north to Alta Dr. This sewer will divert flows from Charleston Blvd northward, ultimately to the Durango Hills Water Reclamation Facility. The diversion will provide additional needed influent to operate the facility at the peak summer demand.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,270,100
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,270,100</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

127,010

1,143,090

127,010

1,143,090

127,010

1,143,090

1,270,100

FUNDING SOURCES

Service Fees

Total

127,010

1,143,090

127,010

1,143,090

1,270,100

1,270,100

Decatur - Rancho to Bradley Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 11,500 feet of 48 - 66-inch sewer in Decatur Blvd from Rancho Dr to Bradley Rd, then along Alexander Rd, Thom Blvd, and Hickam Ave to Bradley Rd. This sewer is needed to provide an additional ultimate capacity of 46 million gallons per day (mgd) for master planned flows from the developing northwest area.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,317,486
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,317,486</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

FUNDING SOURCES

Service Fees

Total

1,317,486 1,317,486

1,317,486 1,317,486

1,317,486 1,317,486

1,317,486 1,317,486

Floyd Lamb Park Sewer Line Continuation

PROJECT DESCRIPTION & JUSTIFICATION:

Project will complete the existing onsite sewer system to connect the following buildings: Restrooms #1, 3 & 4, Guard Shack, Gun Club, Foreman's house and Four Plex buildings. Completion of this project facilitates abandonment of the existing septic systems, benefiting the Operations & Maintenance Department by having a more reliable and sustainable system.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,461,875
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,461,875</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	146,188					146,188
Construction		1,315,687				1,315,687
Equipment/Furnishings						
Total	146,188	1,315,687				1,461,875
<i>FUNDING SOURCES</i>						
Service Fees	146,188	1,315,687				1,461,875
Total	146,188	1,315,687				1,461,875

Gowan North Buffalo Branch Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

An existing 8-inch sewer line in Conough Lane will be extened from La Madre Way to Washburn Road, with lateral stubs at La Madre Way, Rosada Way, and Washburn Road to provide public service access to the properties in the area. The design and construction of this sewer line is being completed in conjunction with the Gowan North Buffalo Branch - Lone Mountain to Washburn Storm Drain project to reduce construction impacts and manage utility conflicts.

Estimated Completion Date: 06/30/2019

Total Project Funding	524,856
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(239,856)</u>
Project Balance	<u>285,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		285,000				285,000
Equipment/Furnishings						
Total		<u>285,000</u>				<u>285,000</u>
<i>FUNDING SOURCES</i>						
Service Fees		285,000				285,000
Total		<u>285,000</u>				<u>285,000</u>

Minor Sewer Modifications Related to RTC Projects

PROJECT DESCRIPTION & JUSTIFICATION:

There are Regional Transportation Commission (RTC) road construction projects that may require sewer modification. This provides a mechanism for construction of planned sewer facilities or modifications to existing facilities in conjunction with RTC funded road projects. Sewer facility construction and/or modification may consist of installing mains, manholes, lateral stubs, and pipe sleeves. Where major work is anticipated (over \$200,000) they have been identified as new projects being constructed with RTC projects.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,012,342
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(12,342)</u>
Project Balance	<u><u>1,000,000</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment/Furnishings						
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
<i>FUNDING SOURCES</i>						
Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>

Rancho Dr - Decatur to Coran Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 7,500 feet of 78-inch sewer in Rancho Dr from Decatur Blvd to Coran Ln. This sewer is needed to provide an additional ultimate capacity of 105 million gallons per day for master planned flows from the developing northwest area.

Estimated Completion Date: 06/30/2023

Total Project Funding	970,456
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>970,456</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering					970,456	970,456
Construction						
Equipment/Furnishings						
Total					970,456	970,456
<i>FUNDING SOURCES</i>						
Service Fees					970,456	970,456
Total					970,456	970,456

Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln

PROJECT DESCRIPTION & JUSTIFICATION:

Repair or replace approximately 4,700 feet of 45-inch unlined reinforced concrete sewer pipe and 8 manholes in Rancho Dr between Oakey Blvd and Pinto Lane. Recent televising of this aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2020

Total Project Funding	3,133,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>3,083,000</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	263,300					263,300
Construction		2,819,700				2,819,700
Equipment/Furnishings						
Total	<u>263,300</u>	<u>2,819,700</u>				<u>3,083,000</u>
<i>FUNDING SOURCES</i>						
Service Fees	263,300	2,819,700				3,083,000
Total	<u>263,300</u>	<u>2,819,700</u>				<u>3,083,000</u>

Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Repair or replace approximately 10,800 feet of 36, 39, 42, 45, and 51-inch inch sewer pipe and 26 manholes in portions of Owens Ave between Eastern Ave and the Las Vegas Wash, Las Vegas Wash from Owens Ave to Charleston Blvd, at the siphon at Sloan Ln and Las Vegas Wash, and Pecos Rd from Owens to Bonanza Rd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2020

Total Project Funding	5,177,106
Prior Years' Expenditures	(103,602)
Projected Current Year Expenditures	<u>(33,504)</u>
Project Balance	<u><u>5,040,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 430,000

430,000

Construction

4,610,000

4,610,000

Equipment/Furnishings

Total

430,000

4,610,000

5,040,000

FUNDING SOURCES

Service Fees

430,000

4,610,000

5,040,000

Total

430,000

4,610,000

5,040,000

Sewer Oversizing and Extension Agreements

PROJECT DESCRIPTION & JUSTIFICATION:

As a new development occurs in areas where a sewer collection system is not available, the City participates with developers in extending the sewer into these new areas by funding a portion of the costs associated with the sewer extension. In oversized the collection system, the City pays only the additional construction cost for oversized the sewer from a size the developer needs to the size the City needs to provide service to the entire interceptor basin. Survey, engineering design and construction mobilization costs are borne by the developer.

Estimated Completion Date: 06/30/2023

Total Project Funding	8,550,017
Prior Years' Expenditures	(7,300,017)
Projected Current Year Expenditures	
Project Balance	<u>1,250,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Equipment/Furnishings						
Total	250,000	250,000	250,000	250,000	250,000	1,250,000
<i>FUNDING SOURCES</i>						
Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Sewer Rehab Group A - Sandhill, Lamb

PROJECT DESCRIPTION & JUSTIFICATION:

Repair or replace approximately 7,400 feet of 33, 45, and 51-inch inch sewer pipe and 11 manholes in portions of Sandhill Rd, Charleston Blvd, Broadalbin Dr, Wyoming Ave, and Arden St between Bonanza Rd and Sahara Ave. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2019

Total Project Funding	7,419,306
Prior Years' Expenditures	(396,110)
Projected Current Year Expenditures	<u>(69,424)</u>
Project Balance	<u><u>6,953,772</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction 6,953,772

Equipment/Furnishings

Total 6,953,772

6,953,772

6,953,772

FUNDING SOURCES

Service Fees 6,953,772

Total 6,953,772

6,953,772

6,953,772

Sewer Rehab Group G - Vegas Drive Phase 2

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 4,650 feet of 12-inch diameter sewer in Vegas Drive from Wintergreen Dr to Torrey Pines Dr and 4,975 feet of 15-inch diameter sewer from Torrey Pines Dr to Shadow Mountain Pl to connect to the existing 18-inch diameter sewer in Vegas Dr. Also design and construct 2,700 feet of 18-inch sewer in Tenaya Wy from Vegas Dr to Lake Mead Blvd. These relief sewers will provide additional capacity to the existing sewer in Vegas Dr. Miscellaneous repair or replacement of approximately 1,600 feet of 15 and 21-inch sewer and 17 manholes in portions of Vegas Dr and Tenaya Way. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2020

Total Project Funding	7,186,141
Prior Years' Expenditures	(403)
Projected Current Year Expenditures	<u>(250,000)</u>
Project Balance	<u><u>6,935,738</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	750,000					750,000
Construction	250,000	5,935,738				6,185,738
Equipment/Furnishings						
Total	<u>1,000,000</u>	<u>5,935,738</u>				<u>6,935,738</u>
<i>FUNDING SOURCES</i>						
Service Fees	<u>1,000,000</u>	<u>5,935,738</u>				<u>6,935,738</u>
Total	<u>1,000,000</u>	<u>5,935,738</u>				<u>6,935,738</u>

Sewer Rehab Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous repair or replacement of approximately 15,000 feet of 21, 24, 27, and 30-inch sewer and 170 manholes in portions of Oakey Blvd, Torrey Pines Blvd, O'Bannon Dr, Buffalo Dr, Alta Dr, and public sewer easements. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2023

Total Project Funding	4,888,754
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,888,754</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering				488,875		488,875
Construction					4,399,879	4,399,879
Equipment/Furnishings						
Total				488,875	4,399,879	4,888,754
<i>FUNDING SOURCES</i>						
Service Fees				488,875	4,399,879	4,888,754
Total				488,875	4,399,879	4,888,754

Sewer Rehab Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous repair or replacement of approximately 180 feet of 15, 21, 24, and 30-inch sanitary sewer and 125 manholes in portions of Elkhorn Rd, Rio Vista Dr, Ann Rd, Bradley Rd, Torrey Pines Dr, and Jones Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2020

Total Project Funding	5,227,580
Prior Years' Expenditures	(240,785)
Projected Current Year Expenditures	<u>(70,000)</u>
Project Balance	<u><u>4,916,795</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	191,000				191,000
--------------------	---------	--	--	--	---------

Construction		4,725,795			4,725,795
--------------	--	-----------	--	--	-----------

Equipment/Furnishings

Total	191,000	4,725,795			4,916,795
-------	---------	-----------	--	--	-----------

FUNDING SOURCES

Service Fees	191,000	4,725,795			4,916,795
--------------	---------	-----------	--	--	-----------

Total	191,000	4,725,795			4,916,795
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Sewer Rehab Group K - Arville Street Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 3,500 feet of 24-inch diameter sewer in Arville St from Charleston Blvd to Oakley Blvd to connect to the existing 24-inch diameter sewer in Arville St. This sewer will provide additional capacity to the existing 24-inch sewer in Arville St. Miscellaneous repair or replacement of approximately 3,000 feet of 12, 21, and 24-inch sewer and certain manholes in portions of Charleston Blvd, Arville St, and Sahara Ave. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2022

Total Project Funding	4,501,080
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,501,080</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering			450,108			450,108
Construction				4,050,972		4,050,972
Equipment/Furnishings						
Total			450,108	4,050,972		4,501,080
<i>FUNDING SOURCES</i>						
Service Fees			450,108	4,050,972		4,501,080
Total			450,108	4,050,972		4,501,080

Sewer Rehab Group L - Sahara, Durango, Peccole Ranch, Charleston

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous repair or replacement of approximately 11,000 feet of 18, 21, 24, and 27-inch sanitary sewer and 49 manholes in portions of Sahara Ave, Durango Dr, Peccole Ranch subdivisions, and Charleston Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2023

Total Project Funding	6,284,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,284,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering				628,400		628,400
Construction					5,655,600	5,655,600
Equipment/Furnishings						
Total				628,400	5,655,600	6,284,000
<i>FUNDING SOURCES</i>						
Service Fees				628,400	5,655,600	6,284,000
Total				628,400	5,655,600	6,284,000

Sewer Rehab Group M - Desert Inn, The Lakes, Durango, Sahara

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous repair or replacement of approximately 13,000 feet of 18, 21, and 27-inch sanitary sewer and 37 manholes in portions of Desert Inn Rd, The Lakes community, Durango Dr, and Sahara Ave. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2020

Total Project Funding	5,206,059
Prior Years' Expenditures	(6,640)
Projected Current Year Expenditures	<u>(139,515)</u>
Project Balance	<u><u>5,059,904</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	400,000				400,000
--------------------	---------	--	--	--	---------

Construction		4,659,904			4,659,904
--------------	--	-----------	--	--	-----------

Equipment/Furnishings

Total	400,000	4,659,904			5,059,904
-------	---------	-----------	--	--	-----------

FUNDING SOURCES

Service Fees	400,000	4,659,904			5,059,904
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Total	400,000	4,659,904			5,059,904
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Sewer Rehab Group N - Cheyenne, Buffalo, Sun City

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous repair or replacement of approximately 7,000 feet of 15, 21, 24 and 27-inch sanitary sewer and 34 manholes in portions of Sun City subdivisions, Buffalo Dr, and Cheyenne Ave. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2021

Total Project Funding	24,409,534
Prior Years' Expenditures	(1,661,001)
Projected Current Year Expenditures	<u>(18,533)</u>
Project Balance	<u><u>22,730,000</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	5,590,000	5,590,000	11,550,000			22,730,000
Equipment/Furnishings						
Total	<u>5,590,000</u>	<u>5,590,000</u>	<u>11,550,000</u>			<u>22,730,000</u>
<i>FUNDING SOURCES</i>						
Service Fees	<u>5,590,000</u>	<u>5,590,000</u>	<u>11,550,000</u>			<u>22,730,000</u>
Total	<u>5,590,000</u>	<u>5,590,000</u>	<u>11,550,000</u>			<u>22,730,000</u>

Sewer Rehab Group O - Owens, Stocker, B, Lake Mead, MLK

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous repair or replacement of approximately 750 feet of 15-inch sanitary sewer and 8 manholes in portions of Owens Ave, Stocker St, B St, Lake Mead Blvd and Martin L. King Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,036,359
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,036,359</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering			103,636			103,636
Construction				932,723		932,723
Equipment/Furnishings						
Total			103,636	932,723		1,036,359
<i>FUNDING SOURCES</i>						
Service Fees			103,636	932,723		1,036,359
Total			103,636	932,723		1,036,359

Sewer Rehab Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous repair or replacement of approximately 242 feet of 121-inch sanitary sewer and 30 manholes in portions of Lone Mountain Rd, Painted Dawn Dr, Durango Dr, Ann Rd, and Centennial Center Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,158,470
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,158,470</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

115,847

1,042,623

115,847

1,042,623

115,847

1,042,623

1,158,470

FUNDING SOURCES

Service Fees

Total

115,847

1,042,623

115,847

1,042,623

1,158,470

1,158,470

Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Provides a funding mechanism for addressing collection system deficiencies. This includes the repair and replacement of failed sewers and augmentation as needed. Also included are programs to determine current system conditions to aid in the identification of deficient areas. It is estimated that at the end of FY 2017 there were 1,780 miles of sewer pipe within the City of Las Vegas. Much of this pipe is over 25 years old and may require repair and/or replacement during the next five years.

Estimated Completion Date: 06/30/2023

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,000,000</u>

IMPACT ON OPERATING BUDGET	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Equipment/Furnishings						
Total	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,000,000</u>
FUNDING SOURCES						
Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,000,000</u>

Wastewater Collection System Master Plan Update 2019

PROJECT DESCRIPTION & JUSTIFICATION:

The objective of this Master Plan Update (MPU) is to develop a comprehensive planning document that can be utilized by City staff to fund and implement required capital improvement projects for capacity in the existing sewer system and expansion of sewerage facilities to serve new development. The product of this study will be a Master Plan Update Report and updated InfoSWMM model that includes recommended sewer improvement and expansion projects, including project descriptions, estimated costs, and proposed schedules for implementation.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,200,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

600,000

600,000

1,200,000

600,000

600,000

1,200,000

FUNDING SOURCES

Service Fees

Total

600,000

600,000

1,200,000

600,000

600,000

1,200,000

SEWAGE TREATMENT PLANTS

Project Title	Page
Bonanza Mojave WRC Pipeline Project	158
Compliance Directed Projects	159
DHWRC Treatment Repair and Rehabilitation Project	160
Durango Hills WRC Facility Improvements Project	161
WPCF BNR Rehabilitation	162
WPCF CCB 1-4 and NPW Pump Station Rehabilitation	163
WPCF Clark County SID Project for Desert Inn Road	164
WPCF Dewatering Building Equipment Rehabilitation	165
WPCF Digester Rehabilitation	166
WPCF Effluent Improvements	167
WPCF Facility and Solar Site Security Improvements	168
WPCF Filtration Building Rehabilitation	169
WPCF Fire Control Systems, Related HVAC and Ventilation Imprvr	170
WPCF FOG and Food Waste Receiving Full Implementation	171
WPCF Grit/Screenings Measurement Improvements	172
WPCF Methane Gas Handling Improvements	173
WPCF Nitrification and Filtration Concrete Repair	174
WPCF Nitrification Miscellaneous Improvements	175
WPCF Oracle WAM v2.X Upgrade	176
WPCF Plants 3 & 4 Primary Rehabilitation	177
WPCF Plants 5 & 6 Primary Rehabilitation	178
WPCF Process Air Improvements Project	179
WPCF SCADA/Control System Upgrades	180

Bonanza Mojave WRC Pipeline Project

PROJECT DESCRIPTION & JUSTIFICATION:

The Bonanza Mojave Water Resource Center (BMWRC) Pipeline Project will construct a reuse water pump station and pipeline to serve the reuse water commitments of Desert Pines Golf Course and decommission the BMWRC.

Estimated Completion Date: 06/30/2019

Total Project Funding	15,000,000
Prior Years' Expenditures	(9,248,508)
Projected Current Year Expenditures	<u>(4,251,492)</u>
Project Balance	<u><u>1,500,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction 1,500,000

1,500,000

Equipment/Furnishings

Total

1,500,000

1,500,000

FUNDING SOURCES

Service Fees

1,500,000

1,500,000

Total

1,500,000

1,500,000

Compliance Directed Projects

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of various structures and systems or modifications to existing treatment processes are required by various regulating agencies on a short notice. This project anticipates this need and allows funding without impacting other priority projects. Changes to regulations and encroachment by the community have caused many modifications to the process at the Water Pollution Control Facility. Examples are: odor control, air quality permitting, etc. Prudent management requires funding for unforeseen requirements.

Estimated Completion Date: 06/30/2023

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,500,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment/Furnishings						
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
<i>FUNDING SOURCES</i>						
Service Fees	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

DHWRC Treatment Repair and Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION:

The Durango Hills Water Resource Center (DHWRC) Treatment Repair and Rehabilitation Project will address needs that are identified by the Environmental Division Facility Plan. The project will have 2 phases with Phase 1 rebuilding the chemical equipment and piping in the DHWRC Final Treatment Building, installation of a new chlorine analyzer, replacement of HVAC ducting, and replacement of backup power generator and associated electrical work. Phase 2 of the project will convert the two remaining dual media sand filters to a more efficient and reliable filtration system and expand the current chlorine contact basins to meet full plant capacity of 10 MGD.

Estimated Completion Date: 06/30/2023

Total Project Funding	12,000,000
Prior Years' Expenditures	(483,125)
Projected Current Year Expenditures	<u>(1,916,875)</u>
Project Balance	<u><u>9,600,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

500,000

500,000

9,100,000

9,100,000

9,600,000

9,600,000

FUNDING SOURCES

Service Fees

Total

500,000

500,000

9,100,000

9,100,000

9,600,000

9,600,000

Durango Hills WRC Facility Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION:

The Durango Hills WRC (Water Resource Center) Facility Improvements Project will provide an updated 5 year Facility Plan to evaluate and make recommendations for facility, equipment and treatment process improvements. Recommendations from this Facility Plan most likely will require future capital improvement projects to implement identified improvements which may include mechanical, electrical and process related improvements. Potential needs are to address capacity issues with the Headworks and Grit Removal processes, Process Air System improvements; including possible blower replacements and related appurtenances; mechanical gate rehabilitation; secondary clarifier rehabilitation; Aeration Basin deck/joint repair; and general repairs to all buildings on the site.

Estimated Completion Date: 06/30/2019

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>250,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 250,000

250,000

Construction

Equipment/Furnishings

Total

250,000

250,000

FUNDING SOURCES

Service Fees 250,000

250,000

Total

250,000

250,000

WPCF BNR Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Biological Nutrient Removal (BNR) Rehabilitation Project is to replace and/or rehabilitate failing equipment and design and implement process or system improvements relating to the BNR process.

Estimated Completion Date: 06/30/2020

Total Project Funding	5,000,000
Prior Years' Expenditures	(284,390)
Projected Current Year Expenditures	<u>(715,610)</u>
Project Balance	<u><u>4,000,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

3,500,000

500,000

4,000,000

3,500,000

500,000

4,000,000

FUNDING SOURCES

Service Fees

Total

3,500,000

500,000

4,000,000

3,500,000

500,000

4,000,000

WPCF CCB 1-4 and NPW Pump Station Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Chlorine Contact Basins (CCB) 1-4 and Non-Potable Water (NPW) Pump Station Rehabilitation Project will rehabilitate and replace failing equipment and infrastructure of the WPCF Effluent Treatment Process. Condition assessment identifies concrete deterioration in the CCB that will need to be prepared for a corrosion coating to be applied to stop further deterioration. Various water control gates will also be replaced with the project. The adjacent NPW Pump Station and associated pumps, valves and piping have reached the end of useful life and will also need replacement.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

3,000,000

3,000,000

3,000,000

3,000,000

FUNDING SOURCES

Service Fees

Total

3,000,000

3,000,000

3,000,000

3,000,000

WPCF Clark County SID Project for Desert Inn Road

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Clark County SID Project for Desert Inn Road Project would design and construct half and full street improvements (curb, gutter, sidewalk, asphalt, streetlights, utility crossings, etc.) adjacent to the treatment plant properties along Desert Inn Road starting at the Royal Links/WPCF property line extending to the Las Vegas Wash.

Estimated Completion Date: 06/30/2019

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,000,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 400,000

400,000

Construction 3,600,000

3,600,000

Equipment/Furnishings

Total 4,000,000

4,000,000

FUNDING SOURCES

Service Fees 4,000,000

4,000,000

Total 4,000,000

4,000,000

WPCF Dewatering Building Equipment Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

This project is for rehabilitation of the centrifugal, conveyance and other support equipment located in the Dewatering Building at the Water Pollution Control Facility.

Estimated Completion Date: 06/30/2023

Total Project Funding	11,463,815
Prior Years' Expenditures	(1,463,815)
Projected Current Year Expenditures	
Project Balance	<u>10,000,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

5,000,000

5,000,000

10,000,000

5,000,000

5,000,000

10,000,000

FUNDING SOURCES

Service Fees

Total

5,000,000

5,000,000

10,000,000

5,000,000

5,000,000

10,000,000

WPCF Digester Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

This rehabilitation project is to replace aging/failing equipment and infrastructure related to the Digestion Process at the Water Pollution Control Facility (WPCF). The project will perform condition assessment of existing digesters, scope boxes and digester control rooms. Design and construct rehabilitation, repairs, and replacements as identified by the condition assessment.

Estimated Completion Date: 06/30/2020

Total Project Funding	33,750,000
Prior Years' Expenditures	(4,873,249)
Projected Current Year Expenditures	<u>(8,876,751)</u>
Project Balance	<u><u>20,000,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

10,000,000

10,000,000

20,000,000

10,000,000

10,000,000

20,000,000

FUNDING SOURCES

Service Fees

Total

10,000,000

10,000,000

20,000,000

10,000,000

10,000,000

20,000,000

WPCF Effluent Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Effluent Improvements Project will modify the dechlorination system for the WPCF Final Treatment process. The reduction of wastewater flows from the city of North Las Vegas have caused poor effluent chemical mixing, dechlorinating sampling and various other control issues. This project will relocate the sodium bisulfite injection points to increase mixing, install an additional analyzer and related equipment and update the control systems for increased reliability and control of this critical process.

Estimated Completion Date: 06/30/2020

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,000,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

1,750,000

250,000

2,000,000

1,750,000

250,000

2,000,000

FUNDING SOURCES

Service Fees

Total

1,750,000

250,000

2,000,000

1,750,000

250,000

2,000,000

WPCF Facility and Solar Site Security Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Facility and Solar Site Security Improvements is a project that will protect the Environmental Division facilities by replacement of existing failing security equipment at the WPCF and the installation of security equipment to protect the 3MW Solar site by integrating into the existing security system. This project will also replace perimeter chain link fence with a permanent block wall /iron fencing to help protect against intrusions at the WPCF.

Estimated Completion Date: 06/30/2020

Total Project Funding	5,500,000
Prior Years' Expenditures	(1,016,936)
Projected Current Year Expenditures	<u>(333,064)</u>
Project Balance	<u><u>4,150,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

3,000,000

1,150,000

4,150,000

3,000,000

1,150,000

4,150,000

FUNDING SOURCES

Service Fees

Total

3,000,000

1,150,000

4,150,000

3,000,000

1,150,000

4,150,000

WPCF Filtration Building Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Filtration Building Rehabilitation Project will demolish, construct and replace various building process and support systems. Scope to include; relocation of the Filtration Building SCADA Server and provide server room improvements for power and communication. Implement various HVAC improvements and replacements for the building. Remove existing relay based electronics in filter control stations and replace with PLC based controls and HMI interfaces. Replace filter level and other miscellaneous instrumentation in the facility. Demolish and remove obsolete Polymer Chemical Addition systems and portions of the Alum Chemical Feed system. Replace various electrical assets including: Variable Frequency Drives, lighting conversion to LED lights, etc. Project will also replace building roof and include repainting of the building.

Estimated Completion Date: 06/30/2019

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,000,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 300,000

300,000

Construction 2,700,000

2,700,000

Equipment/Furnishings

Total 3,000,000

3,000,000

FUNDING SOURCES

Service Fees 3,000,000

3,000,000

Total 3,000,000

3,000,000

WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Fire Control Systems, Related HVAC and Ventilation Improvements Project will identify, catalog, and condition assess the existing fire control systems, gather feedback from HVAC staff to identify known problems; compare existing systems against new systems that would meet current code and provide cost estimates for upgrade options; provide updates or replacement for various buildings HVAC control systems. The WPCF has been constructed over the last 60 years and some of these existing building systems do not function properly, cause false alarms, are difficult to maintain or do not currently meet code requirements. This project will correct these issues and update these systems to meet all applicable local code requirements.

Estimated Completion Date: 06/30/2020

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

2,000,000

1,000,000

3,000,000

2,000,000

1,000,000

3,000,000

FUNDING SOURCES

Service Fees

Total

2,000,000

1,000,000

3,000,000

2,000,000

1,000,000

3,000,000

WPCF FOG and Food Waste Receiving Full Implementation

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) FOG and Food Waste Receiving Full Implementation Project will expand current Fats, Oils and Grease (FOG) and Food Waste application into the existing digesters at the WPCF which will enhance digester gas/methane production for beneficial use. Project will include a truck receiving/offloading station, including containment and odor control appurtenances. This facility is to receive, store and pump these products to the digesters to increase the overall biogas production which will then be utilized for treatment process equipment and to allow for other opportunities to use this resource.

Estimated Completion Date: 06/30/2020

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,000,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 500,000

500,000

Construction

4,500,000

4,500,000

Equipment/Furnishings

Total

500,000 4,500,000

5,000,000

FUNDING SOURCES

Service Fees

500,000 4,500,000

5,000,000

Total

500,000 4,500,000

5,000,000

WPCF Grit/Screenings Measurement Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Grit/Screenings Measurement Improvements Project would construct truck scales so that material (grit, screenings, FOG and Food Waste) could be weighed and confirmed by the city. This project was recommended by the 2015 WPCF Facility Plan Update which identified that significant expenditures are made for solids removal from the WPCF for influent screenings, grit removal, and dewatering cake. Currently the WPCF relies on the waste disposal company to self-report the weight of materials disposed of for invoicing and payment.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 150,000

150,000

Construction 1,350,000

1,350,000

Equipment/Furnishings

Total 150,000 1,350,000

1,500,000

FUNDING SOURCES

Service Fees 150,000 1,350,000

1,500,000

Total 150,000 1,350,000

1,500,000

WPCF Methane Gas Handling Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Methane Gas Handling Improvements Project will upgrade and expand the WPCF methane gas handling equipment to accommodate the increased methane gas production, replacement of digester gas piping, valves, water removal devices and may include additional hydrogen sulfide and siloxane removal systems. The 2015 WPCF Facility Plan Update identified the need for the gas handling improvements due to the WPCF FOG and Food Waste Receiving Full Implementation Project.

Estimated Completion Date: 06/30/2021

Total Project Funding	5,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,500,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

500,000

5,000,000

500,000

5,000,000

500,000

5,000,000

5,500,000

FUNDING SOURCES

Service Fees

Total

500,000

5,000,000

500,000

5,000,000

5,500,000

5,500,000

WPCF Nitrification and Filtration Concrete Repair

PROJECT DESCRIPTION & JUSTIFICATION:

Water Pollution Control Facility (WPCF) Nitrification activated sludge basins show severe concrete damage. The concrete in the basins is etched or eroded into the walls such that the “rust shadow” of the rebar cage can be seen through the thin layer of concrete remaining. This is the last stage of failure before the rebar cage expands spalling out the concrete with catastrophic impact to the structural integrity of the wall. The Filtration Building filters are also in need of similar concrete repair. An inspection of the Plant 3 and 4 influent sewer line shows failure of the T-lock lining in the pipe. The failure is such that raw influent sewage is flowing under the lining against the reinforced concrete pipe.

Estimated Completion Date: 06/30/2021

Total Project Funding	12,000,000
Prior Years' Expenditures	(285,940)
Projected Current Year Expenditures	<u>(14,060)</u>
Project Balance	<u><u>11,700,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	3,700,000	3,000,000	5,000,000			11,700,000
Equipment/Furnishings						
Total	<u>3,700,000</u>	<u>3,000,000</u>	<u>5,000,000</u>			<u>11,700,000</u>

FUNDING SOURCES

Service Fees	<u>3,700,000</u>	<u>3,000,000</u>	<u>5,000,000</u>			<u>11,700,000</u>
Total	<u>3,700,000</u>	<u>3,000,000</u>	<u>5,000,000</u>			<u>11,700,000</u>

WPCF Nitrification Miscellaneous Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Nitrification Miscellaneous Improvements Project is for process and equipment replacements at the WPCF Nitrification Facility. Planned improvements will include the replacement of Return Activated Sludge (RAS) valves, replacement of RAS Pump Variable Frequency Drives, installation of emergency stops on various equipment, scum system modifications, small diameter piping modifications and a rebuild of the oil storage containment area.

Estimated Completion Date: 06/30/2020

Total Project Funding	7,000,000
Prior Years' Expenditures	(184,739)
Projected Current Year Expenditures	<u>(615,261)</u>
Project Balance	<u><u>6,200,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

4,000,000

2,200,000

6,200,000

4,000,000

2,200,000

6,200,000

FUNDING SOURCES

Service Fees

Total

4,000,000

2,200,000

6,200,000

4,000,000

2,200,000

6,200,000

WPCF Oracle WAM v2.X Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility Oracle WAM (Work and Asset Management) v.2.X Upgrade Project will provide professional services required for the software upgrade from the current 1.9 to a newer 2.X version. Funding is needed for services to assist in data conversion and mapping; configuration of existing and implementation of new system modules; document system workflows and facilitate employee training; interface configuration, programming and testing with existing software (e.g. Oracle EBS, Datamax Software, SCADA, etc.) and various other interfaced data; evaluate and implement new system functionality with the purpose to help manage assets, materials and the workforce of the Environmental Division. Project may include new technology tools such as a mobile solution. Oracle Asset and Work Management is a program utilized by the Environmental Division for Asset Management, to document preventative and corrective type work including costs, manage employees workweek and daily work schedules, timekeeping, warehouse management to support treatment plant function, provides purchasing function and facilitates change management for the Chemical Accident Prevention Program.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

500,000

500,000

500,000

500,000

FUNDING SOURCES

Service Fees

Total

500,000

500,000

500,000

500,000

WPCF Plants 3 & 4 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Plants 3 & 4 Primary Rehabilitation Project is to replace aging/failing equipment and infrastructure related to Plants 3 & 4 Primary basins.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

1,000,000

1,000,000

1,000,000

1,000,000

FUNDING SOURCES

Service Fees

Total

1,000,000

1,000,000

1,000,000

1,000,000

WPCF Plants 5 & 6 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Plants 3 & 4 Primary Rehabilitation Project is to replace aging/failing equipment and infrastructure related to Plants 5 & 6 Primary basins. Rehabilitation will increase process and equipment reliability in support of the Biological Nutrient Removal (BNR) treatment process.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

1,000,000

1,000,000

1,000,000

1,000,000

FUNDING SOURCES

Service Fees

Total

1,000,000

1,000,000

1,000,000

1,000,000

WPCF Process Air Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) Process Air Improvement Project will evaluate, recommend, design and implement improvements to the WPCF Process Air System. This system provides compressed atmospheric air to aerate biological processes that remove various constituents in the wastewater treatment process. This system and related assets are aging and are needing replacement to insure reliable delivery of process air so that the WPCF is able to meet all regulatory and discharge permit requirements.

Estimated Completion Date: 06/30/2020

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,000,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	400,000	400,000
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Construction	3,600,000	3,600,000
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Equipment/Furnishings

Total	4,000,000	4,000,000
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FUNDING SOURCES

Service Fees	4,000,000	4,000,000
--------------	-----------	-----------

Total	4,000,000	4,000,000
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WPCF SCADA/Control System Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

The Water Pollution Control Facility (WPCF) SCADA/Controls System Upgrades Project is to upgrade and replace the Supervisory Control and Data Acquisition (SCADA) related hardware, instrumentation and control systems for the SCADA system which have reached the end of useful life and is no longer supported.

Estimated Completion Date: 06/30/2020

Total Project Funding	10,500,000
Prior Years' Expenditures	(3,847,021)
Projected Current Year Expenditures	<u>(1,252,979)</u>
Project Balance	<u><u>5,400,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

3,000,000

2,400,000

5,400,000

3,000,000

2,400,000

5,400,000

FUNDING SOURCES

Service Fees

Total

3,000,000

2,400,000

5,400,000

3,000,000

2,400,000

5,400,000



Public Works

Public Works

Capital improvements associated with the planning, engineering and construction of infrastructure improvements to the City's arterial street system and flood water conveyance systems are accounted for by this function. Paved Street projects account for the full-width paving of roadways, creation of left turn pockets and installation of sidewalks, curbs and gutters. Storm Drainage projects account for detention basins as well as collection and run-off systems to alleviate and/or prevent localized flooding. The City's main objectives are to provide additional links to the arterial street and water conveyance systems, to increase vehicular capacity and to enhance the safety and convenience of the traveling public.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>PAVED STREETS</u>	<u>STORM DRAINAGE</u>	<u>TOTAL</u>
2019	\$170,415,157	\$ 30,568,512	\$ 200,983,669
2020	92,818,909	12,609,151	105,428,060
2021	63,882,698	584,370	64,467,068
2022	60,712,447		60,712,447
2023	46,449,000		46,449,000
TOTAL	<u>\$ 434,278,211</u>	<u>\$ 43,762,033</u>	<u>\$ 478,040,244</u>

PAVED STREETS

Project Title	Page
3rd Street Bicycle & Pedestrian Imprvmt (Fremont to Charleston)	184
6th Street Imprvmt - Bridger Avenue to Stewart Avenue (FRI)	185
7th Street Complete Street	186
ADA Accessibility & Pedestrian Pathway Rehab	187
Alley Beautification Program	188
Arterial Reconstruction Program - Package 1	189
Arterial Reconstruction Program - Package 2	190
Arterial Reconstruction Program - Package 4	191
Arterial Reconstruction Program - Package 5	192
Arterial Reconstruction Program - Package 6	193
Bearden Drive Realignment and Streetscape	194
Buffalo Drive/Charleston Boulevard Intersection Improvements	195
Carson Avenue, Casino Center to 9th Street (FRI)	196
Centennial-Sky Pointe @ US 95	197
Charleston Blvd Medical District Imprvmt - MLK to Rancho Dr	198
Charleston/Lamb Intersection Improvements	199
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	200
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Pkwy	201
City Parkway Improvements - Grand Central Pkwy to Bonanza	202
Coolidge Avenue Improvements - Main Street to 4th Street (FRI)	203
Downtown Bicycle Racks and Lockers	204
Downtown Gateway Signs Program	205
Downtown Pedestrian and Bicycle Improvements	206
Downtown Virtual Infrastructure Model	207
Downtown Way Finding Signage	208
Federal Match Various Projects	209
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	210
FRI 2 - Fuel Revenue Indexing Extension Program	211
Gass Avenue Improvements - Main Street to Charleston Blvd	212
Green Bicycle Lane Improvements	213
Hoover Avenue Pedestrian and Bicycle Bridge	214
I-15 Frontage Roads Study	215
I-515/City Parkway Southbound Slip Ramp	216
Kyle Canyon Interchange	217
Las Vegas Blvd Improvements - Stewart Ave to Sahara Ave	218
Las Vegas Boulevard Gateway Sign	219
Main/Commerce Downtown Couplet, I-515 to Las Vegas Blvd	220
Main/Commerce One-Way Couplet	221
Martin L. King Blvd Feasibility Study, Oakey Blvd to Desert Inn	222
Martin Luther King Boulevard - Industrial Road Connector	223
Multi-Modal Connection between Downtown and Symphony Park	224
MVFT - Motor Vehicle Fuel Tax Funds Program	225
Nellis & Eastern Bus Turnouts	226
Ogden Underpass Imprvmt - City Pkwy to Main St (Vintage Vegas)	227

PAVED STREETS

Project Title	Page
Pinto Lane: Rancho Drive to MLK	228
Providence - Special Improvement District 607	229
Rainbow Boulevard - Westcliff to Sahara	230
Rampart Blvd Bicycle Lane Imprvmt - Cheyenne to Charleston	231
Rancho Drive - Bonanza to Rainbow	232
Shadow Lane Medical District Imprvmt, Alta Dr to Charleston Blvd	233
Sheep Mountain Parkway EIS Study	234
Sheep Mountain Parkway Improvements	235
Sidewalk and Lighting Infill	236
Sidewalk Infill Medical District	237
Sidewalk Infill Program Area 2B	238
Sidewalk Infill Project (Arville & Hinson Phase 4)	239
Skye Canyon Phase IIA - Special Improvement District 609	240
Summerlin Parkway - I-215 Beltway/US 95	241
Summerlin Village 23B Special Improvement District 808/810	242
Summerlin Village 24 - Special Improvement District 812	243
Summerlin Village 26 - Special Improvement District 813	244
Symphony Park Infr Ph 2 - Promenade / Bridger / Grand Central	245
TIP - Transportation Improvement Program (TAP and CMAQ)	246
US 95 @ Grand Teton Overpass	247
US95 Overpass Widening Study - Vegas, Alexander and Lone Mtn	248
West Charleston Boulevard Bus Turnouts	249

3rd Street Bicycle & Pedestrian Improvements (Fremont to Charleston)

PROJECT DESCRIPTION & JUSTIFICATION:

The 3rd Street Pedestrian and Bicycle Improvement project will provide new bicycle lanes, pedestrian improvements and enhancements between Charleston and Fremont. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within Downtown for all who live and work in the area. The implementation of these improvements will further bolster the City of Las Vegas' efforts to make the Downtown area more livable, sustainable and reduce emissions in the area. (RTC-198A-FIT2-935)

Estimated Completion Date: 06/30/2020

Total Project Funding	21,479,706
Prior Years' Expenditures	(927,470)
Projected Current Year Expenditures	<u>(700,000)</u>
Project Balance	<u><u>19,852,236</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	500,000	300,000				800,000
Construction	8,503,406	10,548,830				19,052,236
Equipment/Furnishings						
Total	<u>9,003,406</u>	<u>10,848,830</u>				<u>19,852,236</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	1,000,000					1,000,000
Grants						
NDOT						
Room Tax	500,000	1,000,000				1,500,000
RTC	7,503,406	9,848,830				17,352,236
Special Assessments						
Total	<u>9,003,406</u>	<u>10,848,830</u>				<u>19,852,236</u>

6th Street Improvements - Bridger Avenue to Stewart Avenue (FRI)

PROJECT DESCRIPTION & JUSTIFICATION:

The 6th Street Improvements project will provide bicycle lanes, pedestrian improvements and enhancements along 6th Street between Bridger Avenue and Stewart Avenue. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within Downtown for all who live and work in the area. The implementation of these improvements will further bolster the City of Las Vegas' efforts to make the Downtown area more livable, sustainable and reduce emissions in the area. Funding is for the design and construction of the improvements using RTC Fuel Revenue Indexing funds. (179A-FTI-785-WU8367; 157E2-Q10-WU8501)

Estimated Completion Date: 06/30/2019

Total Project Funding	2,117,000
Prior Years' Expenditures	(552,128)
Projected Current Year Expenditures	(100,000)
Project Balance	<u>1,464,872</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	1,464,872					1,464,872
Equipment/Furnishings						
Total	<u>1,464,872</u>					<u>1,464,872</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax	281,936					281,936
RTC	1,182,936					1,182,936
Special Assessments						
Total	<u>1,464,872</u>					<u>1,464,872</u>

7th Street Complete Street

PROJECT DESCRIPTION & JUSTIFICATION:

Install trees, sidewalk, curb, gutter, streetlights, intersection bulb-outs, street benches, trash receptacles, and traffic striping to increase mobility and accessibility. 7th Street - Stewart to Bridger

Estimated Completion Date: 06/30/2021

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>3,800,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	600,000					600,000
Construction		1,680,000	1,520,000			3,200,000
Equipment/Furnishings						
Total	<u>600,000</u>	<u>1,680,000</u>	<u>1,520,000</u>			<u>3,800,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	600,000	1,680,000	1,520,000			3,800,000
Special Assessments						
Total	<u>600,000</u>	<u>1,680,000</u>	<u>1,520,000</u>			<u>3,800,000</u>

ADA Accessibility & Pedestrian Pathway Rehab

PROJECT DESCRIPTION & JUSTIFICATION:

Construct or retrofit pedestrian pathways and ramps within the public right of way.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,700,000
Prior Years' Expenditures	(2,514,063)
Projected Current Year Expenditures	<u>(70,000)</u>
Project Balance	<u><u>115,937</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	115,937	115,937
Equipment/Furnishings		
Total	<u>115,937</u>	<u>115,937</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
NDOT		
Room Tax	115,937	115,937
RTC		
Special Assessments		
Total	<u>115,937</u>	<u>115,937</u>

Alley Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION:

The City of Las Vegas Public Works Department has been working together with Planning and Development and Operations & Maintenance to find opportunities to transform public alleys in the downtown area from traditional back-of-house functions to pedestrian friendly and inviting corridors. This funding request allows for the design and construction of any alley improvement that arises from adjacent Public Works projects and/or interest from adjacent property owners. If the allocation of monetary support toward alley enhancements produces a successful project, motivation of adjacent businesses of other blighted down alleys could serve as another way we are Building Community to Make Life Better.

Estimated Completion Date: 06/30/2019

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>650,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	650,000					650,000
Equipment/Furnishings						
Total	<u>650,000</u>					<u>650,000</u>

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax	650,000					650,000
RTC						
Special Assessments						
Total	<u>650,000</u>					<u>650,000</u>

Arterial Reconstruction Program - Package 1

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, wheel chair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy. Bike lanes and bike paths will be part of the striping of the finished roadway as long as the bike lane or path is part of the Bicycle and Pedestrian Element of the Recreational Trails Program (RTP). Scope: Alta Dr-Decatur Blvd to Rancho Dr, Alta Dr-Rainbow Blvd to Decatur Blvd, Smoke Ranch Rd-Jones Blvd to Rancho Dr, Smoke Ranch Rd-Rainbow Blvd to Jones Blvd, Smoke Ranch Rd/Maverick St, Smoke Ranch Rd/James Bilbray Dr, Valley View Blvd-US-95 to Washington Dr, and Washington Ave-Decatur Blvd to Rancho Dr. This project is funded from Indexed Fuel Revenue funds (135T-FTI-757-WU8355)

Estimated Completion Date: 06/30/2019

Total Project Funding	8,935,000
Prior Years' Expenditures	(8,579,397)
Projected Current Year Expenditures	
Project Balance	<u>355,603</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	355,603					355,603
Equipment/Furnishings						
Total	<u>355,603</u>					<u>355,603</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	355,603					355,603
Special Assessments						
Total	<u>355,603</u>					<u>355,603</u>

Arterial Reconstruction Program - Package 2

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, wheel chair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy. Bike lanes and bike paths will be part of the striping of the finished roadway as long as the bike lane or path is part of the Bicycle and Pedestrian Element of the Recreational Trails Program (RTP). Scope: Alta Dr-Decatur Blvd to Rancho Dr, Alta Dr-Rainbow Blvd to Decatur Blvd, Smoke Ranch Rd-Jones Blvd to Rancho Dr, Smoke Ranch Rd-Rainbow Blvd to Jones Blvd, Smoke Ranch Rd/Maverick St, Smoke Ranch Rd/James Bilbray Dr, Valley View Blvd-US-95 to Washington Dr, and Washington Ave-Decatur Blvd to Rancho Dr. This project is funded from Indexed Fuel Revenue funds (135U-FTI-758-WU8357).

Estimated Completion Date: 06/30/2019

Total Project Funding	7,844,000
Prior Years' Expenditures	(5,606,017)
Projected Current Year Expenditures	<u>(1,687,983)</u>
Project Balance	<u><u>550,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	550,000	550,000
Equipment/Furnishings		
Total	<u>550,000</u>	<u>550,000</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	550,000	550,000
Special Assessments		
Total	<u>550,000</u>	<u>550,000</u>

Arterial Reconstruction Program - Package 4

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, wheel chair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy. Bike lanes and bike paths will be part of the striping of the finished roadway as long as the bike lane or path is part of the Bicycle and Pedestrian Element of the Recreational Trails Program (RTP). Scope: Alta Dr-Decatur Blvd to Rancho Dr, Alta Dr-Rainbow Blvd to Decatur Blvd, Smoke Ranch Rd-Jones Blvd to Rancho Dr, Smoke Ranch Rd-Rainbow Blvd to Jones Blvd, Smoke Ranch Rd/Maverick St, Smoke Ranch Rd/James Bilbray Dr, Valley View Blvd-US-95 to Washington Dr, and Washington Ave-Decatur Blvd to Rancho Dr. This project is funded from Indexed Fuel Revenue funds (135W-FTI2-943-WU8681).

Estimated Completion Date: 06/30/2019

Total Project Funding	6,750,000
Prior Years' Expenditures	(622,932)
Projected Current Year Expenditures	<u>(2,000,000)</u>
Project Balance	<u><u>4,127,068</u></u>

IMPACT ON

<u>OPERATING BUDGET</u>	2019	2020	2021	2022	2023	Total
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Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

4,127,068

4,127,068

4,127,068

4,127,068

FUNDING SOURCES

Ad Valorem
Bonds
Fund Balance
Grants
NDOT
Room Tax
RTC
Special Assessments
Total

4,127,068

4,127,068

4,127,068

4,127,068

Arterial Reconstruction Program - Package 5

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, wheel chair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy. Bike lanes and bike paths will be part of the striping of the finished roadway as long as the bike lane or path is part of the Bicycle and Pedestrian Element of the Recreational Trails Program (RTP). Scope: ADA Curb Ramps - Lake Mead/Washington/Mojave; Lake Mead Avenue, Hills Center to Anasazi overlay; Washington Avenue, Sandhill to Bruce overlay; Mojave Road, Charleston to Owens overlay. This project is funded from Indexed Fuel Revenue funds (135Y-FTI2-960-WU8728).

Estimated Completion Date: 06/30/2019

Total Project Funding	5,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(1,000,000)</u>
Project Balance	<u><u>4,500,000</u></u>

IMPACT ON

OPERATING BUDGET

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

4,500,000

4,500,000

4,500,000

4,500,000

FUNDING SOURCES

Ad Valorem
Bonds
Fund Balance
Grants
NDOT
Room Tax
RTC
Special Assessments
Total

4,500,000

4,500,000

4,500,000

4,500,000

Arterial Reconstruction Program - Package 6

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, wheel chair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy. Bike lanes and bike paths will be part of the striping of the finished roadway as long as the bike lane or path is part of the Bicycle and Pedestrian Element of the Recreational Trails Program (RTP). Scope: Alta Dr-Decatur Blvd to Rancho Dr, Alta Dr-Rainbow Blvd to Decatur Blvd, Smoke Ranch Rd-Jones Blvd to Rancho Dr, Smoke Ranch Rd-Rainbow Blvd to Jones Blvd, Smoke Ranch Rd/Maverick St, Smoke Ranch Rd/James Bilbray Dr, Valley View Blvd-US-95 to Washington Dr, and Washington Ave-Decatur Blvd to Rancho Dr. This project is funded from Indexed Fuel Revenue funds (135Z-FTI2-979).

Estimated Completion Date: 06/30/2020

Total Project Funding	5,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>5,300,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	225,000					225,000
Construction	3,075,000	2,000,000				5,075,000
Equipment/Furnishings						
Total	<u>3,300,000</u>	<u>2,000,000</u>				<u>5,300,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	3,300,000	2,000,000				5,300,000
Special Assessments						
Total	<u>3,300,000</u>	<u>2,000,000</u>				<u>5,300,000</u>

Bearden Drive Realignment and Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Realignment of Bearden Drive at Shadow Lane with Goldring Avenue. Project includes design and construction of streetscape improvements including widened sidewalks, streetlights, shade trees, traffic signal, relocation of utilities, and bike lanes. Improvements will tie into Project Neon connection from Martin L. King. (195A-FTI-919)

Estimated Completion Date: 06/30/2020

Total Project Funding	3,500,000
Prior Years' Expenditures	(80,731)
Projected Current Year Expenditures	<u>(1,300,000)</u>
Project Balance	<u><u>2,119,269</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	400,000	400,000				800,000
Design Engineering	119,269					119,269
Construction	1,200,000					1,200,000
Equipment/Furnishings						
Total	<u>1,719,269</u>	<u>400,000</u>				<u>2,119,269</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	1,719,269	400,000				2,119,269
Special Assessments						
Total	<u>1,719,269</u>	<u>400,000</u>				<u>2,119,269</u>

Buffalo Drive/Charleston Boulevard Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct improvements at the Buffalo Drive/Charleston Boulevard intersection including dedicated right turn lanes, bus turnouts and median modifications. The project will ease congestion at this high volume intersection, reduce travel times, and improve safety to citizens, visitors and businesses of Las Vegas. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds. P248-12-063 H-36863

Estimated Completion Date: 06/30/2020

Total Project Funding	1,961,354
Prior Years' Expenditures	(84,420)
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>1,846,934</u></u>

IMPACT ON

<i>OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
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Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition	100,000					100,000
Design Engineering	50,000					50,000
Construction		1,696,934				1,696,934
Equipment/Furnishings						
Total	<u>150,000</u>	<u>1,696,934</u>				<u>1,846,934</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT	125,000	1,259,287				1,384,287
Room Tax	25,000	37,647				62,647
RTC		400,000				400,000
Special Assessments						
Total	<u>150,000</u>	<u>1,696,934</u>				<u>1,846,934</u>

Carson Avenue, Casino Center to 9th Street (FRI)

PROJECT DESCRIPTION & JUSTIFICATION:

The Carson Avenue Improvements project will provide bicycle lanes, pedestrian improvements and enhancements along Carson Avenue between Casino Center and 9th Street. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within Downtown for all who live and work in the area. The implementation of these improvements will further bolster the City of Las Vegas' efforts to make the Downtown area more livable, sustainable and reduce emissions in the area. Funding is for the design and construction of the improvements using RTC Fuel Revenue Indexing funds. (180A-FTI-786-WU8368)

Estimated Completion Date: 06/30/2019

Total Project Funding	900,000
Prior Years' Expenditures	(421,225)
Projected Current Year Expenditures	
Project Balance	<u>478,775</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	478,775					478,775
Construction						
Equipment/Furnishings						
Total	<u>478,775</u>					<u>478,775</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	478,775					478,775
Special Assessments						
Total	<u>478,775</u>					<u>478,775</u>

Centennial-Sky Pointe @ US 95

PROJECT DESCRIPTION & JUSTIFICATION:

Design improvements for local access within the system interchange at US 95 and CC 215. Improvements include elevated ramps, sidewalks, L-curbs, paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. The improvements will be constructed with the proposed US95/CC-215 System Interchange at a later date pending construction funding. This project will provide connectivity to local businesses and allow for higher mobility in the Northwest area (170A-SB-639, 170CQ10-709).

Estimated Completion Date: 06/30/2019

Total Project Funding	1,566,000
Prior Years' Expenditures	(724,202)
Projected Current Year Expenditures	<u>(5,000)</u>
Project Balance	<u><u>836,798</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	836,798					836,798
Construction						
Equipment/Furnishings						
Total	<u>836,798</u>					<u>836,798</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	836,798					836,798
Special Assessments						
Total	<u>836,798</u>					<u>836,798</u>

Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive (FRI)

PROJECT DESCRIPTION & JUSTIFICATION:

The Charleston Boulevard Medical District Improvement project will provide sidewalk widening where feasible, street trees, banners, intelligent street lights with electronic banners, ADA upgrades along Charleston Boulevard within the Medical District area between Rancho and MLK. Also, this project seeks to improve transportation accessibility and options within the Medical District. Funding is for the design and construction of the improvements using RTC Fuel Revenue Indexing funds. RTC-009M-FTI-887 RTC-Q10-157E2

Estimated Completion Date: 06/30/2020

Total Project Funding	16,050,350
Prior Years' Expenditures	(234,056)
Projected Current Year Expenditures	<u>(380,000)</u>
Project Balance	<u><u>15,436,294</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	5,500,000	9,050,000				14,550,000
Design Engineering	600,000	286,294				886,294
Construction						
Equipment/Furnishings						
Total	<u>6,100,000</u>	<u>9,336,294</u>				<u>15,436,294</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	6,100,000	9,336,294				15,436,294
Special Assessments						
Total	<u>6,100,000</u>	<u>9,336,294</u>				<u>15,436,294</u>

Charleston/Lamb Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct street improvements at Charleston Boulevard and Lamb Boulevard. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, bus turnouts and traffic signal systems. The project will ease congestion in the area, reduce travel times and provide a higher level of service to citizens, visitors and businesses of Las Vegas (PR060-09, 051M-484).

Estimated Completion Date: 06/30/2019

Total Project Funding	9,347,900
Prior Years' Expenditures	(4,522,215)
Projected Current Year Expenditures	<u>(259,183)</u>
Project Balance	<u><u>4,566,502</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	100,000					100,000
Design Engineering	43,785					43,785
Construction	4,422,717					4,422,717
Equipment/Furnishings						
Total	<u>4,566,502</u>					<u>4,566,502</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT	2,885,189					2,885,189
Room Tax						
RTC	1,681,313					1,681,313
Special Assessments						
Total	<u>4,566,502</u>					<u>4,566,502</u>

Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive

PROJECT DESCRIPTION & JUSTIFICATION:

Design (15) bus turnouts along Cheyenne Avenue between Hualapai Way and Rancho drive. Project will ease congestion along this high volume corridor and make the stops more comfortable and safe for transit users waiting for the bus. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds (P548-17-063)

Estimated Completion Date: 06/30/2022

Total Project Funding	3,578,947
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>3,548,947</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		1,000,000	1,100,000	1,168,447		3,268,447
Design Engineering	280,500					280,500
Construction						
Equipment/Furnishings						
Total	<u>280,500</u>	<u>1,000,000</u>	<u>1,100,000</u>	<u>1,168,447</u>		<u>3,548,947</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT	266,475	950,000	1,045,000	1,110,025		3,371,500
Room Tax	14,025	50,000	55,000	58,422		177,447
RTC						
Special Assessments						
Total	<u>280,500</u>	<u>1,000,000</u>	<u>1,100,000</u>	<u>1,168,447</u>		<u>3,548,947</u>

Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION:

Construct bicycle/pedestrian bridge over Summerlin Parkway at Cimarron Road. The bridge will provide a safe connection for bicyclists and pedestrians to connect to the Bonanza Trail and the Kellogg Zaher Sports Complex. The project will increase trail connectivity and improve safety for citizens and visitors of Las Vegas. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds (PR517-13-063)

Estimated Completion Date: 06/30/2020

Total Project Funding	6,809,582
Prior Years' Expenditures	(374,278)
Projected Current Year Expenditures	<u>(180,000)</u>
Project Balance	<u><u>6,255,304</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	30,000	20,854				50,854
Construction	5,710,000	494,450				6,204,450
Equipment/Furnishings						
Total	<u>5,740,000</u>	<u>515,304</u>				<u>6,255,304</u>

FUNDING SOURCES

Ad Valorem	240,000	43,266				283,266
Bonds						
Fund Balance						
Grants						
NDOT	5,200,000	443,856				5,643,856
Room Tax	300,000	28,182				328,182
RTC						
Special Assessments						
Total	<u>5,740,000</u>	<u>515,304</u>				<u>6,255,304</u>

City Parkway Improvements - Grand Central Parkway to Bonanza Road (FRI2)

PROJECT DESCRIPTION & JUSTIFICATION:

Roadway and complete street improvements associated with City Parkway Improvements: Grand Central Parkway to Bonanza Road; basic improvements include new pavement, curb, gutter, additional auxiliary lanes, 10-foot sidewalks, street trees, lighting, traffic signal modification, utility relocations, Americans with Disabilities Act (ADA) improvements, aesthetic features where feasible, etc. RTC-145B-FI2-976

Estimated Completion Date: 06/30/2021

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(75,000)</u>
Project Balance	<u><u>4,925,000</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	925,000					925,000
Construction		3,000,000	1,000,000			4,000,000
Equipment/Furnishings						
Total	<u>925,000</u>	<u>3,000,000</u>	<u>1,000,000</u>			<u>4,925,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	925,000	3,000,000	1,000,000			4,925,000
Special Assessments						
Total	<u>925,000</u>	<u>3,000,000</u>	<u>1,000,000</u>			<u>4,925,000</u>

Coolidge Avenue Improvements - Main Street to 4th Street (FRI)

PROJECT DESCRIPTION & JUSTIFICATION:

The Coolidge Avenue Improvements project will provide bicycle lanes, pedestrian improvements and enhancements along Coolidge Avenue between Main Street and 4th Street. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within Downtown for all who live and work in the area. The implementation of these improvements will further bolster the City of Las Vegas' efforts to make the Downtown area more livable, sustainable and reduce emissions in the area. Funding is for the design and construction of the improvements using RTC Fuel Revenue Indexing funds. 181A-FTI-787

Estimated Completion Date: 06/30/2020

Total Project Funding	3,583,000
Prior Years' Expenditures	(227,199)
Projected Current Year Expenditures	(50,000)
Project Balance	<u>3,305,801</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	222,801					222,801
Construction	3,000,000	83,000				3,083,000
Equipment/Furnishings						
Total	<u>3,222,801</u>	<u>83,000</u>				<u>3,305,801</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	3,222,801	83,000				3,305,801
Special Assessments						
Total	<u>3,222,801</u>	<u>83,000</u>				<u>3,305,801</u>

Downtown Bicycle Racks and Lockers

PROJECT DESCRIPTION & JUSTIFICATION:

Install bicycle racks and lockers throughout Downtown to encourage alternative and clean transportation. The project will provide bicycle lockers for bike commuters at certain locations and bicycle racks spread throughout Downtown to facilitate bike travel. The project will help reduce vehicles on the roadway and encourage citizens and visitors to bicycle in the Downtown area. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds. PR010-14-063

Estimated Completion Date: 06/30/2019

Total Project Funding	1,509,897
Prior Years' Expenditures	(271,017)
Projected Current Year Expenditures	<u>(500,000)</u>
Project Balance	<u><u>738,880</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	738,880	738,880
Equipment/Furnishings		
Total	<u>738,880</u>	<u>738,880</u>

FUNDING SOURCES

Ad Valorem	59,000	59,000
Bonds		
Fund Balance		
Grants		
NDOT	645,886	645,886
Room Tax	33,994	33,994
RTC		
Special Assessments		
Total	<u>738,880</u>	<u>738,880</u>

Downtown Gateway Signs Program

PROJECT DESCRIPTION & JUSTIFICATION:

Gateway entry features and/or signage at major entry points into the downtown area.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,000,302
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,302</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction	500,302					500,302
Equipment/Furnishings						
Total	<u>1,000,302</u>					<u>1,000,302</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance	690,000					690,000
Grants						
NDOT						
Room Tax	310,302					310,302
RTC						
Special Assessments						
Total	<u>1,000,302</u>					<u>1,000,302</u>

Downtown Pedestrian and Bicycle Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The Downtown Pedestrian and Bicycle Improvement project will provide new bicycle lanes, pedestrian improvements and enhancements within Downtown that lead into the newly constructed Bonneville Transit Center. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within Downtown for all who live and work in the area. The implementation of these improvements will further bolster the City of Las Vegas' efforts to make the Downtown area more livable, sustainable and reduce emissions in the area. Funding is for the design only and construction will be funded and administered by RTC using FTA funds. 159D-675 H38974/H45921

Estimated Completion Date: 06/30/2019

Total Project Funding	1,750,000
Prior Years' Expenditures	(1,429,981)
Projected Current Year Expenditures	<u>(50,019)</u>
Project Balance	<u><u>270,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	270,000					270,000
Equipment/Furnishings						
Total	<u>270,000</u>					<u>270,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	120,000					120,000
Grants						
NDOT						
Room Tax	150,000					150,000
RTC						
Special Assessments						
Total	<u>270,000</u>					<u>270,000</u>

Downtown Virtual Infrastructure Model

PROJECT DESCRIPTION & JUSTIFICATION:

Model for continued development and evaluation of multi-modal connectivity to the Medical District and Symphony Park; and developing streetscape designs specific of downtown Las Vegas.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	(307,703)
Projected Current Year Expenditures	<u>(2,000)</u>
Project Balance	<u><u>190,297</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	190,297					190,297
Construction						
Equipment/Furnishings						
Total	<u>190,297</u>					<u>190,297</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	190,297					190,297
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>190,297</u>					<u>190,297</u>

Downtown Way Finding Signage

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct cultural destination guide signs on I-15 and US 95 to identify new downtown Las Vegas destinations.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,949,062
Prior Years' Expenditures	(331,615)
Projected Current Year Expenditures	<u>(20,563)</u>
Project Balance	<u><u>1,596,884</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	696,884	696,884
Construction	900,000	900,000
Equipment/Furnishings		
Total	<u>1,596,884</u>	<u>1,596,884</u>

FUNDING SOURCES

Ad Valorem	45,001	45,001
Bonds		
Fund Balance	637,822	637,822
Grants		
NDOT		
Room Tax	914,061	914,061
RTC		
Special Assessments		
Total	<u>1,596,884</u>	<u>1,596,884</u>

Federal Match Various Projects

PROJECT DESCRIPTION & JUSTIFICATION:

Funding set aside to provide matching funds requirement and to cover miscellaneous ineligible items for federally funded projects.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		500,000				500,000
Equipment/Furnishings						
Total		<u>500,000</u>				<u>500,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax		500,000				500,000
RTC						
Special Assessments						
Total		<u>500,000</u>				<u>500,000</u>

Fremont St - Las Vegas Blvd. to Eastern Complete Street Project

PROJECT DESCRIPTION & JUSTIFICATION:

Implement a variety of improvements to improve pedestrian infrastructure as well as vehicle improvements. To include street scape improvements, widening sidewalks, tree landscaping, benches, public art, neon signs and other amenities associated with the projects that are non-reimbursable Regional Transportation Commission (RTC) costs.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	250,000					250,000
Equipment/Furnishings						
Total	<u>500,000</u>					<u>500,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance	500,000					500,000
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>500,000</u>					<u>500,000</u>

FRI 2 - Fuel Revenue Indexing Extension Program

PROJECT DESCRIPTION & JUSTIFICATION:

The Fuel Revenue Indexing extension (FRI 2) program is a continuation of the RTC's FRI 1 cost indexing funds. The extension was approved by Clark County voters in November 2016 which will continue the indexing of the motor vehicle fuel taxes (MVFT) for another 10-years. The FRI 2 funds will be allocated to the local entities in the same manner as the regular MVFT funds which is based on the population and assessed property valuation of each local entity. FRI 2 improvement projects will include but are not limited to pavement overlay projects, complete street projects, pedestrian and bicycle projects, safety enhancements, roadway widening, and other projects that will improve the City's transportation infrastructure.

Note: FRI 2 is a 10-year program with total funds allocation estimated at \$320 million

Estimated Completion Date: 06/30/2023

Total Project Funding	127,114,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>127,114,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	16,905,000	23,510,000	23,451,000	30,628,000	32,620,000	127,114,000
Equipment/Furnishings						
Total	16,905,000	23,510,000	23,451,000	30,628,000	32,620,000	127,114,000
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	16,905,000	23,510,000	23,451,000	30,628,000	32,620,000	127,114,000
Special Assessments						
Total	16,905,000	23,510,000	23,451,000	30,628,000	32,620,000	127,114,000

Gass Avenue Improvements - Main Street to Charleston Boulevard (FRI Funding)

PROJECT DESCRIPTION & JUSTIFICATION:

The Gass Avenue Improvements project will provide bicycle lanes, pedestrian improvements and enhancements along Gass Avenue between Main Street and Charleston Boulevard. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within Downtown for all who live and work in the area. The implementation of these improvements will further bolster the City of Las Vegas' efforts to make the Downtown area more livable, sustainable and reduce emissions in the area. Funding is for the design and construction of the improvements using RTC Fuel Revenue Indexing funds. 182A-FTI-788

(also Known As Downtown Pedestrian & Bicycle Improvements- Gass Ave - Main to Charleston)

Estimated Completion Date: 06/30/2019

Total Project Funding	8,270,000
Prior Years' Expenditures	(851,300)
Projected Current Year Expenditures	<u>(1,000,000)</u>
Project Balance	<u><u>6,418,700</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	6,418,700					6,418,700
Equipment/Furnishings						
Total	<u>6,418,700</u>					<u>6,418,700</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	6,418,700					6,418,700
Special Assessments						
Total	<u>6,418,700</u>					<u>6,418,700</u>

Green Bicycle Lane Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The Green Bicycle Lane Intersections project has been approved for federal funding from Congestion Mitigation and Air Quality (CMAQ) fund. This agreement provides funding for the roadway improvements consisting of placing new green pavement markings and restriping and refreshing existing bicycle lane markings at various intersections throughout the city. Project will be funded through federal CMAQ funds and City matching funds. PR090-16-063

Estimated Completion Date: 06/30/2019

Total Project Funding	745,263
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>695,263</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		695,263				695,263
Equipment/Furnishings						
Total		<u>695,263</u>				<u>695,263</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT		660,500				660,500
Room Tax		34,763				34,763
RTC						
Special Assessments						
Total		<u>695,263</u>				<u>695,263</u>

Hoover Avenue Pedestrian and Bicycle Bridge

PROJECT DESCRIPTION & JUSTIFICATION:

Construct bicycle/pedestrian bridge over Union Pacific Rail Road (UPRR) at Hoover Avenue. The bridge will provide better connection to downtown, increased trail connectivity and improved safety for bicyclists/pedestrians and citizens/visitors of Las Vegas. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds.

Estimated Completion Date: 06/30/2022

Total Project Funding	5,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,100,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition			1,000,000			1,000,000
Design Engineering		600,000				600,000
Construction				3,500,000		3,500,000
Equipment/Furnishings						
Total		600,000	1,000,000	3,500,000		5,100,000
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT		600,000	1,000,000	3,500,000		5,100,000
Room Tax						
RTC						
Special Assessments						
Total		600,000	1,000,000	3,500,000		5,100,000

I-15 Frontage Roads Study

PROJECT DESCRIPTION & JUSTIFICATION:

A planning study to improve access into and throughout the West Las Vegas community that would help redevelopment for the area. This planning study will include identifying and comparing roadway alternatives in the area; investigating the need and requirements for frontage roads along I-15 between Lake Mead Blvd and Washington Ave; evaluating traffic volumes; researching right-of-way requirements; and developing conceptual cost estimates for each alternative. It will also identify and prioritize transit, pedestrian, and bicycle routes; including widened sidewalks, landscape buffers/street trees, crosswalks, and bicycle amenities. The limits of the study would be mainly along I-15 between Lake Mead Blvd and Washington Ave to Martin Luther King Blvd. 124J-FTI-784

Estimated Completion Date: 06/30/2019

Total Project Funding	900,000
Prior Years' Expenditures	(373,652)
Projected Current Year Expenditures	<u>(85,000)</u>
Project Balance	<u><u>441,348</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	441,348					441,348
Construction						
Equipment/Furnishings						
Total	<u>441,348</u>					<u>441,348</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	441,348					441,348
Special Assessments						
Total	<u>441,348</u>					<u>441,348</u>

I-515/City Parkway Southbound Slip Ramp

PROJECT DESCRIPTION & JUSTIFICATION:

The I-515/City Parkway Slip Ramp will provide additional needed access into Downtown Las Vegas from the I-515 Freeway, improved traffic flow on the freeway system, help alleviate congestion and increase access to the Symphony Park area. It will, in combination with other corridor operations improvements, significantly improve the region's growing transportation goals to make roads safer, reduce delays, and provide more choices and better roads to meet private and commercial transportation needs. (Project to be funded by FRI 2, SGT, NHPP. We also have standing FASTLANE federal grant application for \$6.2 million waiting for approval that could offset programmed funds.)

Estimated Completion Date: 06/30/2020

Total Project Funding	15,992,000
Prior Years' Expenditures	(67,000)
Projected Current Year Expenditures	<u>(1,072,000)</u>
Project Balance	<u><u>14,853,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	820,000					820,000
Construction	7,033,000	7,000,000				14,033,000
Equipment/Furnishings						
Total	<u>7,853,000</u>	<u>7,000,000</u>				<u>14,853,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT	5,353,000	4,500,000				9,853,000
Room Tax						
RTC	2,500,000	2,500,000				5,000,000
Special Assessments						
Total	<u>7,853,000</u>	<u>7,000,000</u>				<u>14,853,000</u>

Kyle Canyon Interchange

PROJECT DESCRIPTION & JUSTIFICATION:

Engineering design and construction for roadway improvements for Kyle Canyon / US95 interchange. RTC-128H-555 RTC-128H-FTI-864

Estimated Completion Date: 06/30/2020

Total Project Funding	2,974,000
Prior Years' Expenditures	(2,146,295)
Projected Current Year Expenditures	<u>(158,332)</u>
Project Balance	<u><u>669,373</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	450,000	219,373				669,373
Construction						
Equipment/Furnishings						
Total	<u>450,000</u>	<u>219,373</u>				<u>669,373</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	450,000	219,373				669,373
Special Assessments						
Total	<u>450,000</u>	<u>219,373</u>				<u>669,373</u>

Las Vegas Blvd Improvements - Stewart Avenue to Sahara Avenue

PROJECT DESCRIPTION & JUSTIFICATION:

Design to reconstruct street improvements along Las Vegas Boulevard between Stewart and Sahara Avenue. The design includes widened sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will promote alternative transportation within the Downtown area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas. RTC-Q10-089G-700 RTC-FTI-089K-848 RTC-089G-FTI2-1001

Estimated Completion Date: 06/30/2023

Total Project Funding	29,500,000
Prior Years' Expenditures	(1,459,703)
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>27,840,297</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	2,000,000	1,300,000	90,297			3,390,297
Construction			10,000,000	10,000,000	4,450,000	24,450,000
Equipment/Furnishings						
Total	<u>2,000,000</u>	<u>1,300,000</u>	<u>10,090,297</u>	<u>10,000,000</u>	<u>4,450,000</u>	<u>27,840,297</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	2,000,000	1,300,000	10,090,297	10,000,000	4,450,000	27,840,297
Special Assessments						
Total	<u>2,000,000</u>	<u>1,300,000</u>	<u>10,090,297</u>	<u>10,000,000</u>	<u>4,450,000</u>	<u>27,840,297</u>

Las Vegas Boulevard Gateway Sign

PROJECT DESCRIPTION & JUSTIFICATION:

Remodel existing truss over Las Vegas Boulevard, North of Sahara, to be a gateway entrance sign to the City of Las Vegas.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,271,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(90,000)</u>
Project Balance	<u><u>1,181,000</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	90,000	20,000				110,000
Construction	535,500	535,500				1,071,000
Equipment/Furnishings						
Total	<u>625,500</u>	<u>555,500</u>				<u>1,181,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem	140,000	70,000				210,000
Bonds						
Fund Balance	485,500	485,500				971,000
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments						
Total	<u>625,500</u>	<u>555,500</u>				<u>1,181,000</u>

Main/Commerce Downtown Couplet, I-515 to Las Vegas Blvd (FTI)

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct roadway improvements for the Main Street/Commerce Street Downtown Couplet, I-515 to Las Vegas Boulevard. The basic improvements include sidewalks, L-curbs, full-width paving, improved street lighting, pavement markings and signing, drainage facilities, traffic signal systems as warranted, landscaping and other appurtenances as may be necessary to construct a complete and functional project. This project is funded from Fuel Revenue Indexing funds. 169D-FTI-760, 157E2-Q10-852

Estimated Completion Date: 06/30/2019

Total Project Funding	67,561,991
Prior Years' Expenditures	(44,450,489)
Projected Current Year Expenditures	<u>(14,000,000)</u>
Project Balance	<u><u>9,111,502</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	9,111,502					9,111,502
Equipment/Furnishings						
Total	<u>9,111,502</u>					<u>9,111,502</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	9,111,502					9,111,502
Special Assessments						
Total	<u>9,111,502</u>					<u>9,111,502</u>

Main/Commerce One-Way Couplet

PROJECT DESCRIPTION & JUSTIFICATION:

Design street improvements for a one-way couplet system for Main Street and Commerce Street between Bonneville Avenue and Las Vegas Boulevard, and roadway improvements on Main Street between Bonneville Avenue and I-515, approximately 8,200 lf. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, landscaping, and traffic signal systems as warranted. This project will provide another vital link to the regional arterial street network. It will ease congestion in Downtown Las Vegas and provide a higher level of service to citizens, visitors, and businesses.

Estimated Completion Date: 06/30/2019

Total Project Funding	8,967,000
Prior Years' Expenditures	(3,211,589)
Projected Current Year Expenditures	<u>(3,755,411)</u>
Project Balance	<u><u>2,000,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	2,000,000					2,000,000
Equipment/Furnishings						
Total	<u>2,000,000</u>					<u>2,000,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	500,000					500,000
Grants						
NDOT						
Room Tax						
RTC	1,500,000					1,500,000
Special Assessments						
Total	<u>2,000,000</u>					<u>2,000,000</u>

Martin L. King Boulevard Feasibility Study, Oakey Boulevard to Desert Inn

PROJECT DESCRIPTION & JUSTIFICATION:

This project will study the feasibility of extending a roadway connection along the Martin L. King Boulevard alignment that will link to Rancho Drive to the south and ultimately connect to Desert Inn Road. The future improvements would include a new roadway section along Martin L. King Boulevard between Oakey Boulevard and Desert Inn Road. RTC-021G-897

Estimated Completion Date: 06/30/2019

Total Project Funding	150,000
Prior Years' Expenditures	(54,086)
Projected Current Year Expenditures	<u>(45,000)</u>
Project Balance	<u><u>50,914</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	50,914					50,914
Construction						
Equipment/Furnishings						
Total	<u>50,914</u>					<u>50,914</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	50,914					50,914
Special Assessments						
Total	<u>50,914</u>					<u>50,914</u>

Martin L. King Boulevard - Industrial Road Connector

PROJECT DESCRIPTION & JUSTIFICATION:

Provide a north-south connection between Industrial Road and Martin Luther King Boulevard. Construction will include complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities, and traffic signal systems as warranted. Once completed there will be six lanes of travel. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. RTC-021E-535 RTC-Q10-021F-843 NDOT STP 5% local match (from Q10).

Estimated Completion Date: 06/30/2021

Total Project Funding	33,029,300
Prior Years' Expenditures	(14,324,967)
Projected Current Year Expenditures	<u>(15,000,000)</u>
Project Balance	<u><u>3,704,333</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	3,400,000	50,000	50,000			3,500,000
Design Engineering	150,000	50,000	4,333			204,333
Construction						
Equipment/Furnishings						
Total	<u>3,550,000</u>	<u>100,000</u>	<u>54,333</u>			<u>3,704,333</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	100,000	50,000				150,000
Grants						
NDOT	3,300,000	50,000	54,333			3,404,333
Room Tax						
RTC	150,000					150,000
Special Assessments						
Total	<u>3,550,000</u>	<u>100,000</u>	<u>54,333</u>			<u>3,704,333</u>

Multi-Modal Connection between Downtown and Symphony Park

PROJECT DESCRIPTION & JUSTIFICATION:

Engineering for Multi-modal bridge to be constructed along Bridger Avenue from Main Street to City Parkway in the Symphony Park development.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,200,000
Prior Years' Expenditures	(467,280)
Projected Current Year Expenditures	<u>(45,946)</u>
Project Balance	<u><u>686,774</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	686,774					686,774
Construction						
Equipment/Furnishings						
Total	<u>686,774</u>					<u>686,774</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax	686,774					686,774
RTC						
Special Assessments						
Total	<u>686,774</u>					<u>686,774</u>

MVFT - Motor Vehicle Fuel Tax Funds Program

PROJECT DESCRIPTION & JUSTIFICATION:

The Motor Vehicle Fuel Tax (MVFT) program is RTC's streets and highways funding derived from gas tax.

Estimated Completion Date: 06/30/2023

Total Project Funding	42,886,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>42,886,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	8,709,000	7,828,000	8,661,000	8,309,000	9,379,000	42,886,000
Equipment/Furnishings						
Total	<u>8,709,000</u>	<u>7,828,000</u>	<u>8,661,000</u>	<u>8,309,000</u>	<u>9,379,000</u>	<u>42,886,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	8,709,000	7,828,000	8,661,000	8,309,000	9,379,000	42,886,000
Special Assessments						
Total	<u>8,709,000</u>	<u>7,828,000</u>	<u>8,661,000</u>	<u>8,309,000</u>	<u>9,379,000</u>	<u>42,886,000</u>

Nellis & Eastern Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION:

Install (12) bus turnouts along Nellis Boulevard and Eastern Avenue between Owens Avenue and Sahara Avenue at high ridership locations. Project will ease congestion along these high volume corridors and make the stops more comfortable and safe for transit users waiting for the bus. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,639,000
Prior Years' Expenditures	(309,699)
Projected Current Year Expenditures	<u>(70,000)</u>
Project Balance	<u><u>1,259,301</u></u>

IMPACT ON

<u>OPERATING BUDGET</u>	2019	2020	2021	2022	2023	Total
--------------------------------	------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition	54,301					54,301
Design Engineering	10,000					10,000
Construction	900,000	295,000				1,195,000
Equipment/Furnishings						
Total	<u>964,301</u>	<u>295,000</u>				<u>1,259,301</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT	916,086	280,250				1,196,336
Room Tax	48,215	14,750				62,965
RTC						
Special Assessments						
Total	<u>964,301</u>	<u>295,000</u>				<u>1,259,301</u>

Ogden Underpass Improvements - City Parkway to Main Street (Vintage Vegas)

PROJECT DESCRIPTION & JUSTIFICATION:

Engineering and construction for Ogden Underpass, City Parkway to Main Street, roadway and pedestrian safety improvements that includes ten foot widening of the sidewalks and adding photomural decorations, decorative pedestrian friendly lighting, etc. 045C-MVF-963

Estimated Completion Date: 06/30/2019

Total Project Funding	2,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(1,000,000)</u>
Project Balance	<u><u>1,700,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	1,700,000					1,700,000
Equipment/Furnishings						
Total	<u>1,700,000</u>					<u>1,700,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance	200,000					200,000
Grants						
NDOT						
Room Tax						
RTC	1,500,000					1,500,000
Special Assessments						
Total	<u>1,700,000</u>					<u>1,700,000</u>

Pinto Lane: Rancho Drive to MLK

PROJECT DESCRIPTION & JUSTIFICATION:

Roadway improvements for Pinto Lane: Rancho Drive to Martin L. King Boulevard project; the basic improvements may include pavement reconstruction, sidewalk widening where feasible, upgraded street lighting, street trees, traffic signal upgrades, Americans with Disabilities Act (ADA) improvements, and infrastructure for intelligent transportation systems along Pinto Lane within the Medical District Area. 203A-FT12

Estimated Completion Date: 06/30/2021

Total Project Funding	5,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(20,000)</u>
Project Balance	<u><u>5,480,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	980,000					980,000
Construction		3,000,000	1,500,000			4,500,000
Equipment/Furnishings						
Total	<u>980,000</u>	<u>3,000,000</u>	<u>1,500,000</u>			<u>5,480,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	980,000	3,000,000	1,500,000			5,480,000
Special Assessments						
Total	<u>980,000</u>	<u>3,000,000</u>	<u>1,500,000</u>			<u>5,480,000</u>

Providence - Special Improvement District 607

PROJECT DESCRIPTION & JUSTIFICATION:

Construct infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, curb and gutter within the master planned community of Providence located north of Centennial Parkway, south of Grand Teton Drive, east of Puli Road, and west of Hualapai Way. The City of Las Vegas will provide assessment engineering services to acquire developer-completed subprojects within the development area. Payment will be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets.

Estimated Completion Date: 06/30/2020

Total Project Funding	13,950
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>13,950</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		13,950				13,950
Equipment/Furnishings						
Total		<u>13,950</u>				<u>13,950</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments		13,950				13,950
Total		<u>13,950</u>				<u>13,950</u>

Rainbow Boulevard - Westcliff to Sahara

PROJECT DESCRIPTION & JUSTIFICATION:

Modify roadway width and major intersections on Rainbow Boulevard between Westcliff Drive and Sahara Avenue. Improvements include sidewalks, L-curbs, and full-width paving. Construction of this project will provide for better traffic flow and safety along this busy corridor. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. There are no new maintenance costs for the project as it is an existing roadway.

Estimated completion date: 06/30/2019

Total Project Funding	1,200,000
Prior Years' Expenditures	(296,763)
Projected Current Year Expenditures	
Project Balance	<u>903,237</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	903,237					903,237
Construction						
Equipment/Furnishings						
Total	<u>903,237</u>					<u>903,237</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	903,237					903,237
Special Assessments						
Total	<u>903,237</u>					<u>903,237</u>

Rampart Boulevard Bicycle Lane Improvements - Cheyenne to Charleston

PROJECT DESCRIPTION & JUSTIFICATION:

Install bicycle lanes on Rampart Boulevard to further complete the bicycle network. Project includes intersection and pavement widening along with overlays to create room for the bicycle lanes. The project will help reduce vehicles on the roadway and encourage citizens and visitors to bicycle in Las Vegas. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds.

Estimated Completion Date: 06/30/2022

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,000,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition			1,000,000			1,000,000
Design Engineering		1,000,000				1,000,000
Construction				3,000,000		3,000,000
Equipment/Furnishings						
Total		1,000,000	1,000,000	3,000,000		5,000,000
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT		1,000,000	1,000,000	3,000,000		5,000,000
Room Tax						
RTC						
Special Assessments						
Total		1,000,000	1,000,000	3,000,000		5,000,000

Rancho Drive - Bonanza to Rainbow

PROJECT DESCRIPTION & JUSTIFICATION:

Complete preliminary design and Right of Way acquisition for Rancho Drive from Bonanza Road to Rainbow Boulevard. The arterial roadway will consist of six general purpose lanes, dedicated transit lanes, and modifications at the major intersections. This facility will be designed to carry additional traffic from the northwest area to the central area of the valley without using the already congested US 95 and I-15 corridors. RTC-037B-Q10-676e RTC-037B-701 RTC-037B-FTI-844 RTC-037C-SB5-708

Estimated Completion Date: 06/30/2022

Total Project Funding	21,984,000
Prior Years' Expenditures	(3,887,104)
Projected Current Year Expenditures	<u>(500,000)</u>
Project Balance	<u><u>17,596,896</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	1,900,000					1,900,000
Design Engineering	1,696,896					1,696,896
Construction		6,726,000	3,167,000	4,107,000		14,000,000
Equipment/Furnishings						
Total	<u>3,596,896</u>	<u>6,726,000</u>	<u>3,167,000</u>	<u>4,107,000</u>		<u>17,596,896</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	3,596,896	6,726,000	3,167,000	4,107,000		17,596,896
Special Assessments						
Total	<u>3,596,896</u>	<u>6,726,000</u>	<u>3,167,000</u>	<u>4,107,000</u>		<u>17,596,896</u>

Shadow Lane Medical District Improvements, Alta Drive to Charleston Boulevard (FRI Funding)

PROJECT DESCRIPTION & JUSTIFICATION:

The Shadow Lane Medical District Improvement project will provide sidewalk widening were feasible, street trees, banners, intelligent street lights with electronic banners, ADA upgrades along Shadow Lane within the Medical District area between Charleston and Alta. Also, this project seeks to improve transportation accessibility and options within the Medical District. Funding is for the design and construction of the improvements using RTC Fuel Revenue Indexing funds. RTC-187A-FTI-846 RTC-Q10-157E2

Estimated Completion Date: 06/30/2020

Total Project Funding	2,000,000
Prior Years' Expenditures	(199,935)
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>1,760,065</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	500,000					500,000
Design Engineering	245,065					245,065
Construction	800,000	215,000				1,015,000
Equipment/Furnishings						
Total	<u>1,545,065</u>	<u>215,000</u>				<u>1,760,065</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax	400,000	100,000				500,000
RTC	1,145,065	115,000				1,260,065
Special Assessments						
Total	<u>1,545,065</u>	<u>215,000</u>				<u>1,760,065</u>

Sheep Mountain Parkway EIS Study

PROJECT DESCRIPTION & JUSTIFICATION:

The Environmental Impact Statement (EIS) study for the Sheep Mountain Parkway will identify reasonable alignment alternatives, environmental impacts, mitigations and receive public comments for a limited access, multi-modal freeway facility between CC 215 and US 95 . This study will allow the City to secure BLM land for the right-of-way once it is completed at no cost to the public. The project was conceived in 2003 by a northwest roadway planning committee that identified the need to construct a parkway to prevent congestion due to the explosive growth in the northwest area of the City of Las Vegas. RTC-124C-501

Estimated Completion Date: 06/30/2019

Total Project Funding	2,522,000
Prior Years' Expenditures	(1,744,714)
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>747,286</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	747,286					747,286
Construction						
Equipment/Furnishings						
Total	<u>747,286</u>					<u>747,286</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	747,286					747,286
Special Assessments						
Total	<u>747,286</u>					<u>747,286</u>

Sheep Mountain Parkway Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Engineering and right-of-way for Sheep Mountain Parkway alignment from Ann Road to Kyle Canyon Road.

Estimated Completion Date: 06/30/2019

Total Project Funding	6,612,000
Prior Years' Expenditures	(92,254)
Projected Current Year Expenditures	<u>(2,669,746)</u>
Project Balance	<u><u>3,850,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	3,550,000					3,550,000
Design Engineering	300,000					300,000
Construction						
Equipment/Furnishings						
Total	<u>3,850,000</u>					<u>3,850,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	3,850,000					3,850,000
Special Assessments						
Total	<u>3,850,000</u>					<u>3,850,000</u>

Sidewalk and Lighting Infill

PROJECT DESCRIPTION & JUSTIFICATION:

The project includes areas bound by Charleston Boulevard, Commerce Avenue, Wyoming Avenue, and 3rd Street. This project will construct concrete sidewalk, ADA sidewalk ramps, streetlight improvements, and other work necessary to facilitate these improvements along city public streets within the project area. Sidewalk will be constructed to fill gaps at locations where sidewalk is missing. The project will remove and reconstruct existing sidewalk ramps that do not meet current ADA standards. Streetlight improvements include installation of streetlights and all related infrastructure including poles and luminaires, underground electrical conduit and wire, and electrical service. Streetlight poles will include lighting for both pedestrians and vehicles, and may include dual mast arm designs. Ultimately, the project will improve mobility, increase safety, and improve the quality of life for area residents. 176D-MVF-916

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	(61,732)
Projected Current Year Expenditures	
Project Balance	<u>138,268</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	138,268					138,268
Construction						
Equipment/Furnishings						
Total	<u>138,268</u>					<u>138,268</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	138,268					138,268
Special Assessments						
Total	<u>138,268</u>					<u>138,268</u>

Sidewalk Infill Medical District

PROJECT DESCRIPTION & JUSTIFICATION:

This project will construct concrete sidewalk, ADA sidewalk ramps, and other work necessary to facilitate the improvements along city public streets within the project area. Sidewalk will be constructed to fill gaps where sidewalk is missing, and will be demolished and reconstructed at damaged sidewalk locations. This project will include reconstruction of existing sidewalk ramps that do not meet current ADA standards. Ultimately, the project will improve mobility, increase safety, and improve the quality of life for area residents.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,282,982
Prior Years' Expenditures	(256,569)
Projected Current Year Expenditures	<u>(9,800)</u>
Project Balance	<u><u>1,016,613</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,016,613	1,016,613
Equipment/Furnishings		
Total	<u>1,016,613</u>	<u>1,016,613</u>

FUNDING SOURCES

Ad Valorem	7,982	7,982
Bonds	753,963	753,963
Fund Balance	25,000	25,000
Grants		
NDOT		
Room Tax	229,668	229,668
RTC		
Special Assessments		
Total	<u>1,016,613</u>	<u>1,016,613</u>

Sidewalk Infill Program Area 2B

PROJECT DESCRIPTION & JUSTIFICATION:

This project will construct concrete sidewalk, ADA sidewalk ramps, and other work necessary to facilitate the improvements along city public streets within the project area. Sidewalk will be constructed to fill gaps where sidewalk is missing, and will be demolished and reconstructed at damaged sidewalk locations. This project will include reconstruction of existing sidewalk ramps that do not meet current ADA standards. Ultimately, the project will improve mobility, increase safety, and improve the quality of life for area residents.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,724,229
Prior Years' Expenditures	(314,881)
Projected Current Year Expenditures	<u>(9,500)</u>
Project Balance	<u><u>2,399,848</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,399,848	2,399,848
Equipment/Furnishings		
Total	<u>2,399,848</u>	<u>2,399,848</u>

FUNDING SOURCES

Ad Valorem		
Bonds	621,000	621,000
Fund Balance	85,000	85,000
Grants	968,848	968,848
NDOT		
Room Tax	725,000	725,000
RTC		
Special Assessments		
Total	<u>2,399,848</u>	<u>2,399,848</u>

Sidewalk Infill Project (Arville & Hinson Phase 4)

PROJECT DESCRIPTION & JUSTIFICATION:

Construct sidewalk and ADA ramps, curb and gutter and install street lighting where there is currently none.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,315,000
Prior Years' Expenditures	(5,707)
Projected Current Year Expenditures	<u>(519,293)</u>
Project Balance	<u><u>790,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	790,000	790,000
Equipment/Furnishings		
Total	<u>790,000</u>	<u>790,000</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Fund Balance		
Grants		
NDOT		
Room Tax	500,000	500,000
RTC	290,000	290,000
Special Assessments		
Total	<u>790,000</u>	<u>790,000</u>

Skye Canyon Phase IIA - Special Improvement District 609

PROJECT DESCRIPTION & JUSTIFICATION:

This phase of the Skye Canyon master planned community is generally located north of Grand Teton Drive, south of Kyle Canyon Road, and west of the Hualapai Way. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.

Estimated Completion Date: 06/30/2020

Total Project Funding	10,343,076
Prior Years' Expenditures	
Projected Current Year Expenditures	<u> </u>
Project Balance	<u><u>10,343,076</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	9,952,938	390,138				10,343,076
Equipment/Furnishings						
Total	<u>9,952,938</u>	<u>390,138</u>				<u>10,343,076</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	9,952,938	390,138				10,343,076
Total	<u>9,952,938</u>	<u>390,138</u>				<u>10,343,076</u>

Summerlin Parkway - I-215 Beltway/US 95

PROJECT DESCRIPTION & JUSTIFICATION:

Add an additional lane of travel in each direction to Summerlin Parkway between CC 215 to US 95. Improvements will include full lane-width paving, pavement re-surfacing as necessary, lane line configurations and traffic control systems, as warranted. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. Current RTC funding is to complete the Environmental Assessment only. Additional funding required for design and construction and will not be available until 2028. RTC-Q10-092C-470 RTC-092C-FTI-845, 135K-SB5-638-WU8121-APT)

Estimated Completion Date: 06/30/2019

Total Project Funding	16,045,000
Prior Years' Expenditures	(8,774,025)
Projected Current Year Expenditures	<u>(4,255,975)</u>
Project Balance	<u><u>3,015,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	3,015,000					3,015,000
Equipment/Furnishings						
Total	<u>3,015,000</u>					<u>3,015,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax	15,000					15,000
RTC	3,000,000					3,000,000
Special Assessments						
Total	<u>3,015,000</u>					<u>3,015,000</u>

Summerlin Village 23B Special Improvement District 808/810

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Alta Drive and west of Desert Foothills Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,395,154
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,395,154</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	969,900	425,254				1,395,154
Equipment/Furnishings						
Total	<u>969,900</u>	<u>425,254</u>				<u>1,395,154</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	969,900	425,254				1,395,154
Total	<u>969,900</u>	<u>425,254</u>				<u>1,395,154</u>

Summerlin Village 24 - Special Improvement District 812

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Charleston Boulevard, south of Alta Drive, and west of Sky Vista Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2019

Total Project Funding	4,088,112
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,088,112</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction		4,088,112				4,088,112
Equipment/Furnishings						
Total		4,088,112				4,088,112
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments		4,088,112				4,088,112
Total		4,088,112				4,088,112

Summerlin Village 26 - Special Improvement District 813

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Lake Mead Boulevard, south of Cheyenne Boulevard, and west of the 215 Beltway. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2021

Total Project Funding	10,286,285
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>10,286,285</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	5,631,885	4,231,384	423,016			10,286,285
Equipment/Furnishings						
Total	<u>5,631,885</u>	<u>4,231,384</u>	<u>423,016</u>			<u>10,286,285</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	5,631,885	4,231,384	423,016			10,286,285
Total	<u>5,631,885</u>	<u>4,231,384</u>	<u>423,016</u>			<u>10,286,285</u>

Symphony Park Infrastructure Phase 2 - Promenade PI/Bridger Ave/Grand Central Pkwy

PROJECT DESCRIPTION & JUSTIFICATION:

The project will consist of constructing new curb, gutter, pavement, upgraded street lighting, Americans with Disability Act (ADA) improvements along both Promenade Place and Bridger Avenue. A dedicated right turn lane will also be constructed on Grand Central Pkwy to Symphony Park. (194A-MVF-918)

AKA Symphony Park Parcel C Offsite Improvements

Estimated Completion Date: 06/30/2020

Total Project Funding	2,150,000
Prior Years' Expenditures	(28,110)
Projected Current Year Expenditures	(25,000)
Project Balance	<u>2,096,890</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	26,890	20,000				46,890
Construction	1,500,000	550,000				2,050,000
Equipment/Furnishings						
Total	<u>1,526,890</u>	<u>570,000</u>				<u>2,096,890</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	1,526,890	570,000				2,096,890
Special Assessments						
Total	<u>1,526,890</u>	<u>570,000</u>				<u>2,096,890</u>

TIP - Transportation Improvement Program (TAP and CMAQ)

PROJECT DESCRIPTION & JUSTIFICATION:

The Transportation Improvement Program (TIP) is a fiscally constrained financial plan of transportation projects approved to receive federal funding over the next four years. Projects in the TIP are transportation priorities for the region and include transit, roadway and highway, bicycle and pedestrian, rehabilitation, and transportation operations projects. The Transportation Alternatives Program (TAP) funds programs and projects defined as transportation alternatives, traffic/pedestrian improvements, recreational trails, etc. Congestion Mitigation and Air Quality Improvement (CMAQ) supports surface transportation projects and other related efforts that contribute to the air quality improvements and traffic congestion relief.

Estimated Completion Date: 06/30/2021

Total Project Funding	24,590,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>24,590,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	11,590,000	3,500,000	9,500,000			24,590,000
Equipment/Furnishings						
Total	<u>11,590,000</u>	<u>3,500,000</u>	<u>9,500,000</u>			<u>24,590,000</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT	11,590,000	3,500,000	9,500,000			24,590,000
Room Tax						
RTC						
Special Assessments						
Total	<u>11,590,000</u>	<u>3,500,000</u>	<u>9,500,000</u>			<u>24,590,000</u>

US95 @ Grand Teton Overpass

PROJECT DESCRIPTION & JUSTIFICATION:

Construct US95 at Grand Teton Dr Overpass from Durango. The basic improvements will result in construction of an overpass at US 95 and Grand Teton. Improvements will include roadway improvements, drainage improvements, traffic signals, etc.

RTC CONTRACT REMAINS OPEN - 128D-438

Estimated Completion Date: 06/30/2020

Total Project Funding	3,749,000
Prior Years' Expenditures	(2,919,048)
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>629,952</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	429,952	200,000				629,952
Construction						
Equipment/Furnishings						
Total	<u>429,952</u>	<u>200,000</u>				<u>629,952</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	429,952	200,000				629,952
Special Assessments						
Total	<u>429,952</u>	<u>200,000</u>				<u>629,952</u>

US95 Overpass Widening Study - Vegas Drive, Alexander Road and Lone Mountain Road

PROJECT DESCRIPTION & JUSTIFICATION:

US95 Overpass widening at Vegas Dr, Alexander Rd and Lone Mountain Rd engineering design study.

Estimated Completion Date: 06/30/2019

Total Project Funding	125,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>85,000</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	85,000					85,000
Construction						
Equipment/Furnishings						
Total	<u>85,000</u>					<u>85,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	85,000					85,000
Special Assessments						
Total	<u>85,000</u>					<u>85,000</u>

West Charleston Boulevard Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION:

Design (25) bus turnouts along West Charleston Boulevard between I-15 and Hualapai Way at high ridership locations. Project will ease congestion along this high volume corridor and make the stops more comfortable and safe for transit users waiting for the bus. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds (P247-12-063)

Estimated Completion Date: 06/30/2021

Total Project Funding	3,849,635
Prior Years' Expenditures	(289,772)
Projected Current Year Expenditures	<u>(50,792)</u>
Project Balance	<u><u>3,509,071</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition	1,000,000	578,948				1,578,948
Design Engineering	514,071					514,071
Construction			1,416,052			1,416,052
Equipment/Furnishings						
Total	<u>1,514,071</u>	<u>578,948</u>	<u>1,416,052</u>			<u>3,509,071</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Fund Balance						
Grants						
NDOT	950,000	550,000	1,345,250			2,845,250
Room Tax	11,000					11,000
RTC	553,071	28,948	70,802			652,821
Special Assessments						
Total	<u>1,514,071</u>	<u>578,948</u>	<u>1,416,052</u>			<u>3,509,071</u>

STORM DRAINAGE

Project Title	Page
Blder Hwy N, Charleston - Maryland to Blder Hwy and Maryland	251
Brent Drain System and Trail Imprvmt - Floyd Lamb Park to Durang	252
Buckskin Storm Drain	253
Cedar Avenue Channel Improvements	254
Centennial Pkwy Channel West - CC215, Pioneer Way to US95	255
Centennial Pkwy Channel West - US95, CC215 to Durango	256
Centennial Pkwy Channel West - US95, Durango to Grand Teton	257
Flamingo - Boulder Hwy North, Boulder Hwy, Sahara to Charleston	258
Flamingo - Boulder Highway North, Charleston - Main to Maryland	259
Freeway Channel - Washington, MLK to Rancho	260
Gowan - Alexander Road, Rancho Dr to Decatur Blvd	261
Gowan Box Canyon - Lone Mountain Rd	262
Gowan North - Buffalo Branch, Lone Mountain to Washburn	263
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	264
Gowan Outfall - El Capitan Branch, Lone Mtn to Ann Road	265
Las Vegas Wash - Sloan Channel to Cedar Ave	266
LVW - Moccasin, Skye Canyon Park to Upper LVW	267
Nominal Drainage - Unallocated	268
Rancho Road System - Grand Canyon to Hualapai	269

Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Boulder Highway North, Charleston - Maryland Parkway to Boulder Highway and Maryland Parkway System. The proposed improvements include design of a dual 10' x 6' RCB, single 10' x 6' RCB and 8' x 6' RCB and associated collection facilities along Charleston Boulevard from Maryland Parkway to Boulder Highway and along Maryland Parkway from Charleston Boulevard to Stewart Avenue (FLBN 0205 thru FLBN 0167 and FLMP 0000). This project will reduce flooding impacts to properties in the southeast.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS29C16).

Estimated Completion Date: 06/30/2019

Total Project Funding	1,215,549
Prior Years' Expenditures	(144,549)
Projected Current Year Expenditures	<u>(700,000)</u>
Project Balance	<u><u>371,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	371,000					371,000
Construction						
Equipment/Furnishings						
Total	<u>371,000</u>					<u>371,000</u>

FUNDING SOURCES

CCRFCD	371,000					371,000
Contributions						
Room Tax						
Total	<u>371,000</u>					<u>371,000</u>

Brent Drainage System and Trail Improvements - Floyd Lamb Park to Durango

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Brent Drainage System within Brent Lane from Floyd Lamb Park to Durango Drive (BRDB 0043). This system will include 2,920 lineal feet of 8' x 6' reinforced concrete box within Brent Lane. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS22S13, LAS22T15, SNPLMA and RTP)

Estimated Completion Date: 06/30/2019

Total Project Funding	5,448,565
Prior Years' Expenditures	(504,326)
Projected Current Year Expenditures	<u>(4,551,539)</u>
Project Balance	<u><u>392,700</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	392,700	392,700
Equipment/Furnishings		
Total	<u>392,700</u>	<u>392,700</u>

FUNDING SOURCES

CCRFCD	378,200	378,200
Contributions		
Room Tax	14,500	14,500
Total	<u>392,700</u>	<u>392,700</u>

Buckskin Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construction of approximately 1,320 lineal feet of a reinforced concrete pipe (RCP) system in Buckskin Avenue between Buffalo Drive and Cimarron Road. This project is needed to connect bubbler storm drain at Cimarron Road to Gowan North storm drain facility at Buffalo. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints. (LLD10B13)

Estimated Completion Date: 06/30/2020

Total Project Funding	1,408,253
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,408,253</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	800,000	608,253				1,408,253
Equipment/Furnishings						
Total	<u>800,000</u>	<u>608,253</u>				<u>1,408,253</u>
<i>FUNDING SOURCES</i>						
CCRFCD	721,453	478,547				1,200,000
Contributions	78,547	129,706				208,253
Room Tax						
Total	<u>800,000</u>	<u>608,253</u>				<u>1,408,253</u>

Cedar Avenue Channel Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Design project associated with the Cedar Avenue Channel Improvements (CACN 0001, 0035, CNST 0000). Design and construct approximately 1,900 lineal feet of 10' x 9' reinforced concrete box (RCB), 700 lineal feet of a 6' x 6' RCB system within Pecos Road and 2,100 lineal feet of 8' x 7' RCB within Stewart Avenue between Mohave and Pecos. These facilities will reduce flooding in the east central portion of the city.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS25B13)

Estimated Completion Date: 06/30/2021

Total Project Funding	831,489
Prior Years' Expenditures	(689,566)
Projected Current Year Expenditures	
Project Balance	<u>141,923</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	50,000	50,000	41,923			141,923
Construction						
Equipment/Furnishings						
Total	<u>50,000</u>	<u>50,000</u>	<u>41,923</u>			<u>141,923</u>

FUNDING SOURCES

CCRFCD	50,000	50,000	41,923			141,923
Contributions						
Room Tax						
Total	<u>50,000</u>	<u>50,000</u>	<u>41,923</u>			<u>141,923</u>

Centennial Parkway Channel West - CC215, Pioneer Way to US95

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Centennial Parkway Channel West - US95 System within the US95/CC215 interchange from US95 to Pioneer Way (CNWE 0301, 0304). This system will include 3,380 lineal feet of 32' x 10' reinforced concrete box within US95. This project will reduce flooding impacts to properties in the Northwest Las Vegas area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS23E13 and LAS23F14))

Estimated Completion Date: 06/30/2019

Total Project Funding	14,910,687
Prior Years' Expenditures	(10,995,124)
Projected Current Year Expenditures	<u>(2,600,000)</u>
Project Balance	<u><u>1,315,563</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,315,563	1,315,563
Equipment/Furnishings		
Total	<u>1,315,563</u>	<u>1,315,563</u>

FUNDING SOURCES

CCRFCD	1,315,563	1,315,563
Contributions		
Room Tax		
Total	<u>1,315,563</u>	<u>1,315,563</u>

Centennial Parkway Channel West - US95, CC215 to Durango

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the concrete lined channel needed for the Centennial Parkway Channel West - US95 System within US95 from CC215 to Durango Drive. This system will include 6,628 lineal feet of 22' x 10' concrete lined channel within US95. This project will reduce flooding impacts to properties in the Northwest Las Vegas area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2020

Total Project Funding	27,686,692
Prior Years' Expenditures	(813,136)
Projected Current Year Expenditures	<u>(13,482,580)</u>
Project Balance	<u><u>13,390,976</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	100,000	165,752				265,752
Construction	11,125,224	2,000,000				13,125,224
Equipment/Furnishings						
Total	<u>11,225,224</u>	<u>2,165,752</u>				<u>13,390,976</u>

FUNDING SOURCES

CCRFCD	11,225,224	2,165,752				13,390,976
Contributions						
Room Tax						
Total	<u>11,225,224</u>	<u>2,165,752</u>				<u>13,390,976</u>

Centennial Parkway Channel West - US95, Durango to Grand Teton

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Centennial Parkway Channel West - US95 System within US95 from Durango Drive to Grand Teton Drive. This system will include 3,290 lineal feet of (3) 8' x 7' reinforced concrete box within US95 (CN95 0102 & CN950167). This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2020

Total Project Funding	985,231
Prior Years' Expenditures	(505,214)
Projected Current Year Expenditures	<u>(70,000)</u>
Project Balance	<u><u>410,017</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	245,017	165,000				410,017
Construction						
Equipment/Furnishings						
Total	<u>245,017</u>	<u>165,000</u>				<u>410,017</u>

FUNDING SOURCES

CCRFCD	245,017	165,000				410,017
Contributions						
Room Tax						
Total	<u>245,017</u>	<u>165,000</u>				<u>410,017</u>

Flamingo-Boulder Highway North, Boulder Hwy, Sahara to Charleston

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Flamingo - Boulder Highway North, Boulder Hwy, Sahara Avenue to Charleston Boulevard. This facility will include 6,600 lineal feet of 15' x 10' reinforced concrete box (FLBN 0038). This project will reduce flooding impacts to properties in the southeast.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS29B15)

Estimated Completion Date: 06/30/2021

Total Project Funding	1,726,003
Prior Years' Expenditures	(863,713)
Projected Current Year Expenditures	<u>(494,070)</u>
Project Balance	<u><u>368,220</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	150,000	125,000	93,220			368,220
Construction						
Equipment/Furnishings						
Total	<u>150,000</u>	<u>125,000</u>	<u>93,220</u>			<u>368,220</u>

FUNDING SOURCES

CCRFCD	150,000	125,000	93,220			368,220
Contributions						
Room Tax						
Total	<u>150,000</u>	<u>125,000</u>	<u>93,220</u>			<u>368,220</u>

Flamingo-Boulder Highway North, Charleston - Main to Maryland

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Boulder Highway North, Charleston - Main to Maryland. The proposed improvements include design of a dual 10' x 7' RCB and associated collection facilities along Charleston Boulevard from Main Street to Maryland Parkway (FLBN 0261 and FLBN 0312). This project will reduce flooding impacts to properties in the southeast.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS29D17).

Estimated Completion Date: 06/30/2021

Total Project Funding	325,192
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>325,192</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	100,000	125,192	100,000			325,192
Construction						
Equipment/Furnishings						
Total	<u>100,000</u>	<u>125,192</u>	<u>100,000</u>			<u>325,192</u>
<i>FUNDING SOURCES</i>						
CCRFCD	100,000	125,192	100,000			325,192
Contributions						
Room Tax						
Total	<u>100,000</u>	<u>125,192</u>	<u>100,000</u>			<u>325,192</u>

Freeway Channel - Washington, MLK to Rancho

PROJECT DESCRIPTION & JUSTIFICATION:

The proposed improvements include design and construction of an 8' x 6' reinforced concrete box, dual 66" reinforced concrete pipes and associated collection facilities along Washington Avenue from MLK Boulevard to Rancho Drive. This project will reduce flooding impacts to properties in the central Las Vegas area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS14C11, LAS14D14)

Estimated Completion Date: 06/30/2019

Total Project Funding	12,403,853
Prior Years' Expenditures	(1,074,292)
Projected Current Year Expenditures	<u>(6,636,180)</u>
Project Balance	<u><u>4,693,381</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	10,000					10,000
Construction	4,683,381					4,683,381
Equipment/Furnishings						
Total	<u>4,693,381</u>					<u>4,693,381</u>

FUNDING SOURCES

CCRFCD	4,693,381					4,693,381
Contributions						
Room Tax						
Total	<u>4,693,381</u>					<u>4,693,381</u>

Gowan - Alexander Road, Rancho Dr to Decatur Blvd

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Gowan Outfall System within Alexander Road from Rancho Road to Decatur Boulevard (GOAL 0000). This system will include 5,280 lineal feet of 10' x 8' reinforced concrete box within Alexander Road. This project will reduce flooding impacts to properties in the central Las Vegas area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS30A13)

Estimated Completion Date: 06/30/2021

Total Project Funding	711,938
Prior Years' Expenditures	(260,779)
Projected Current Year Expenditures	
Project Balance	<u>451,159</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	150,000	150,000	151,159			451,159
Construction						
Equipment/Furnishings						
Total	<u>150,000</u>	<u>150,000</u>	<u>151,159</u>			<u>451,159</u>

FUNDING SOURCES

CCRFCD	150,000	150,000	151,159			451,159
Contributions						
Room Tax						
Total	<u>150,000</u>	<u>150,000</u>	<u>151,159</u>			<u>451,159</u>

Gowan Box Canyon - Lone Mountain Rd

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete pipe (RCP) needed for the Gowan Box Canyon Outfall System within Lone Mountain Road from Beltway Detention Basin to Box Canyon Detention Basin (GOBX 0015). This system will include 6,600 lineal feet of 66-inch reinforced concrete pipe within Lone Mountain. This project will reduce flooding impacts to properties in the northwest Las Vegas area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS24A15)

Estimated Completion Date: 06/30/2021

Total Project Funding	704,000
Prior Years' Expenditures	(194,686)
Projected Current Year Expenditures	<u>(242,916)</u>
Project Balance	<u><u>266,398</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	150,000	100,000	16,398			266,398
Construction						
Equipment/Furnishings						
Total	<u>150,000</u>	<u>100,000</u>	<u>16,398</u>			<u>266,398</u>

FUNDING SOURCES

CCRFCD	150,000	100,000	16,398			266,398
Contributions						
Room Tax						
Total	<u>150,000</u>	<u>100,000</u>	<u>16,398</u>			<u>266,398</u>

Gowan North - Buffalo Branch, Lone Mountain to Washburn

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Gowan Outfall System within Buffalo Drive from Lone Mountain Road to Washburn Road (GOBU 0112 thru 0136). This system will include 1,535 lineal feet of 8' x 6' RCB and 1,400 lineal feet of 7' x 6' RCB within Buffalo Drive. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS24H13)

Estimated Completion Date: 06/30/2020

Total Project Funding	10,224,062
Prior Years' Expenditures	(819,198)
Projected Current Year Expenditures	<u>(120,131)</u>
Project Balance	<u><u>9,284,733</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	50,000	62,671				112,671
Construction	5,000,000	4,172,062				9,172,062
Equipment/Furnishings						
Total	<u>5,050,000</u>	<u>4,234,733</u>				<u>9,284,733</u>

FUNDING SOURCES

CCRFCD	5,050,000	4,234,733				9,284,733
Contributions						
Room Tax						
Total	<u>5,050,000</u>	<u>4,234,733</u>				<u>9,284,733</u>

Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Gowan North - El Capitan Branch, Ann Road to Centennial Parkway. The proposed improvements include design of a dual 10' x 6' RCB, single 7' x 6' RCB and 78" RCP and associated collection facilities along El Capitan Way from Ann Road to Centennial Parkway (GOEC0100 thru GOEC0176). This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS24L17).

Estimated Completion Date: 06/30/2021

Total Project Funding	561,670
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>561,670</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	250,000	150,000	161,670			561,670
Construction						
Equipment/Furnishings						
Total	<u>250,000</u>	<u>150,000</u>	<u>161,670</u>			<u>561,670</u>

FUNDING SOURCES

CCRFCD	250,000	150,000	161,670			561,670
Contributions						
Room Tax						
Total	<u>250,000</u>	<u>150,000</u>	<u>161,670</u>			<u>561,670</u>

Gowan Outfall - El Capitan Branch, Lone Mtn to Ann Road

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Gowan Outfall System within El Capitan Way from Lone Mountain Road to Ann Road (GOEC 0000 thru 0076). This system will include 3960 lineal feet of 10' x 7' RCB and 1,445 lineal feet of 10' x 8' RCB within El Capitan Way. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS24J15, LAS24M17)

Estimated Completion Date: 06/30/2020

Total Project Funding	10,416,078
Prior Years' Expenditures	(476,342)
Projected Current Year Expenditures	<u>(207,784)</u>
Project Balance	<u><u>9,731,952</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	50,000	51,352				101,352
Construction	5,000,000	4,630,600				9,630,600
Equipment/Furnishings						
Total	<u>5,050,000</u>	<u>4,681,952</u>				<u>9,731,952</u>

FUNDING SOURCES

CCRFCD	5,050,000	4,681,952				9,731,952
Contributions						
Room Tax						
Total	<u>5,050,000</u>	<u>4,681,952</u>				<u>9,731,952</u>

Las Vegas Wash - Sloan Channel to Cedar Ave

PROJECT DESCRIPTION & JUSTIFICATION:

Design of concrete lined channel along Las Vegas Wash from Charleston Boulevard to Cedar Avenue. This channel includes 8,094 lineal feet of 90' wide concrete lined channel within Las Vegas Wash. This project will reduce flooding impacts to properties in the lower Las Vegas area. This project is designed and constructed by Clark County Department of Public Works and coordinated by the City. (CLA15D12)

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program. (LAS28C12)

Estimated Completion Date: 06/30/2019

Total Project Funding	110,000
Prior Years' Expenditures	(70,008)
Projected Current Year Expenditures	<u>(14,365)</u>
Project Balance	<u><u>25,627</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	25,627					25,627
Construction						
Equipment/Furnishings						
Total	<u>25,627</u>					<u>25,627</u>

FUNDING SOURCES

CCRFCD	25,627					25,627
Contributions						
Room Tax						
Total	<u>25,627</u>					<u>25,627</u>

LVW - Moccasin, Skye Canyon Park to Upper LVW

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the LVW-Moccasin, Skye Canyon Park to Upper LVW. The proposed improvements include design of a dual 10' x 6' RCB and associated collection facilities along Moccasin Road from Skye Canyon Park to Upper LVW. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS31A17).

Estimated Completion Date: 06/30/2021

Total Project Funding	60,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>60,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	20,000	20,000	20,000			60,000
Construction						
Equipment/Furnishings						
Total	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>			<u>60,000</u>

FUNDING SOURCES

CCRFCD	20,000	20,000	20,000			60,000
Contributions						
Room Tax						
Total	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>			<u>60,000</u>

Nominal Drainage - Unallocated

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous storm drain projects conducted as needed to reduce frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition'						
Design Engineering	50,000					50,000
Construction	450,000					450,000
Equipment/Furnishings						
Total	<u>500,000</u>					<u>500,000</u>
<i>FUNDING SOURCES</i>						
CCRFCD						
Contributions	500,000					500,000
Room Tax						
Total	<u>500,000</u>					<u>500,000</u>

Rancho Road System - Grand Canyon to Hualapai

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the reinforced concrete box (RCB) needed for the Rancho Road System within Elkhorn Road from Grand Canyon Drive to Hualapai Way. This system will include 2,875 lineal feet of 7' x 6' reinforced concrete box within Elkhorn Road (RCHB 0295). This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS16P15).

Estimated Completion Date: 06/30/2020

Total Project Funding	554,000
Prior Years' Expenditures	(199,516)
Projected Current Year Expenditures	<u>(291,215)</u>
Project Balance	<u><u>63,269</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	30,000	33,269				63,269
Construction						
Equipment/Furnishings						
Total	<u>30,000</u>	<u>33,269</u>				<u>63,269</u>

FUNDING SOURCES

CCRFCD	30,000	33,269				63,269
Contributions						
Room Tax						
Total	<u>30,000</u>	<u>33,269</u>				<u>63,269</u>

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Culture and Recreation

Culture and Recreation

Capital improvements associated with the cultural, recreational and senior citizen activities maintained for the benefit of residents and visitors are accounted for by this function. Specific activities include a comprehensive program to renovate existing facilities and construct additional parks and centers to meet the public's increasing demand for recreational services. The City utilizes a Residential Construction Tax to construct neighborhood parks in newly developed areas. This revenue can also be used to expand and/or develop existing parks. Currently, the City is divided into six park districts and the revenue collected in each district is restricted to use in that area.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>PARKS</u>	<u>PARTICIPATION RECREATION</u>	<u>SENIOR CITIZENS</u>	<u>TOTAL</u>
2019	\$40,312,262	\$ 11,726,363	\$ 2,837,083	\$ 54,875,708
2020	11,002,982	113,000	165,000	\$ 11,280,982
2021				
2022				
2023				
TOTAL	<u>\$51,315,244</u>	<u>\$ 11,839,363</u>	<u>\$ 3,002,083</u>	<u>\$ 66,156,690</u>

PARKS

Project Title	Page
Baskin Park Improvements	273
Bike Park at Floyd Lamb Park	274
Bill Briare Family Park Improvements	275
CC-215 Trail - Alexander Road to Decatur Boulevard	276
Charleston Heights Park Renovation	277
Douglas A Selby Park Soccer Field Fencing	278
Downtown Pocket Parks	279
Durango Hills Shade Covers and Bruce Trent Improvements	280
Floyd Lamb Park Rehabilitation	281
Floyd Lamb Park Well Replacement	282
Freedom Pool ADA Accessibility Improvements	283
Gilmore - Cliff Shadows Park	284
Harris - Marion Park and Trailhead	285
Huckleberry Park	286
Las Vegas Boulevard Neon Signs - Phase 3	287
Las Vegas Boulevard Neon Signs - Phase 4	288
Las Vegas Healing Garden	289
Las Vegas Healing Garden Park Fence	290
Lorenzi Park Field Three Additional Outfield Fence	291
Mayfair Place Park	292
Median Enhancements (O&M)	293
Medical District Roadway & Streetscape Improvements	294
Neighborhood Park Improvements	295
Officer Alyn Beck Memorial Park Design	296
Parks Amenity Replacements	297
Parks and Open Space Downtown Program	298
Rainbow Park Shade Covers	299
Redrock Baptist Park	300
Resilient Surface Replacement Park Improvements	301
Summerlin Parkway Trail - Rampart to CC-215	302
Teton Trails Lacrosse Field	303
Washington-Las Vegas Wash Park	304
Woofter Park Improvements	305

Baskin Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Renovation of the existing 6 acre park including ADA restroom remodel, energy efficient LED bi-level lighting of the walkways, parking and activity areas, LED sports court lighting with user timers, new splashpad, added totlot play equipment area with shaded seating area, ADA drinking fountains, reconstructed resilient jogging trail, reservable picnic shelter, tennis shade shelters, dog runs with shaded seating and drinking fountains, and select park turf removal.

Estimated Completion Date: 06/30/2019

Total Project Funding	3,900,000
Prior Years' Expenditures	(223,424)
Projected Current Year Expenditures	<u>(3,336,740)</u>
Project Balance	<u><u>339,836</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

339,836

339,836

339,836

339,836

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

339,836

339,836

339,836

339,836

Bike Park at Floyd Lamb Park

PROJECT DESCRIPTION & JUSTIFICATION:

The first phase of a regional bike park at Floyd Lamb Park. The Bike park will be located near the old gun club site and the native area to the north and the west of the old gun club. The first phase will concentrate on a criterium course for road racing.

Estimated Completion Date: 06/30/2020

Total Project Funding	475,412
Prior Years' Expenditures	(9,680)
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>415,732</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

300,000

115,732

415,732

300,000

115,732

415,732

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

163,000

25,000

163,000

25,000

112,000

115,732

227,732

300,000

115,732

415,732

Bill Briare Family Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Improvements to the existing park include two (2) reservable group picnic shelters, splashpad, pickleball courts, half-size basketball court, LED lighting conversion, added landscaping, and several small shade shelters.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,700,000
Prior Years' Expenditures	(236,833)
Projected Current Year Expenditures	<u>(2,400,000)</u>
Project Balance	<u><u>63,167</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 6,000

6,000

Construction 57,167

57,167

Equipment/Furnishings

Total 63,167

63,167

FUNDING SOURCES

Ad Valorem

Bonds 50,000

50,000

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax 13,167

13,167

Room Tax

Total 63,167

63,167

CC-215 Trail - Alexander Road to Decatur Boulevard

PROJECT DESCRIPTION & JUSTIFICATION:

The project consist of constructing a shared use path including pedestrian bridges along CC-215. The limits of the project are from Alexander Road to Decatur Boulevard. (P481-16-063)
(Also Known As: 215 Beltway Trail- Centennial to Decatur)

Estimated Completion Date: 06/30/2020

Total Project Funding	4,526,316
Prior Years' Expenditures	(5,963)
Projected Current Year Expenditures	(400,000)
Project Balance	<u>4,120,353</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	445,000	200,000				645,000
Construction	2,000,000	1,475,353				3,475,353
Equipment/Furnishings						
Total	<u>2,445,000</u>	<u>1,675,353</u>				<u>4,120,353</u>

FUNDING SOURCES

Ad Valorem						
Bonds						
Contributions						
Fund Balance						
Grants						
NDOT	2,322,750	1,591,585				3,914,335
Residential Construction Tax						
Room Tax	122,250	83,768				206,018
Total	<u>2,445,000</u>	<u>1,675,353</u>				<u>4,120,353</u>

Charleston Heights Park Renovation

PROJECT DESCRIPTION & JUSTIFICATION:

Renovation of the existing 3.92 acre park including two small synthetic turf soccer fields, shaded children's play areas, small restroom, irrigation, landscaping, parking lot, small skate park, basketball courts, medium reservable shelter, three small shade shelters, and loop walkway for maintenance and emergency vehicles. The entire park will receive energy efficient, motion activated, bi-level or user activated LED lighting, including the parking lot, walkways, play areas, soccer fields, basketball courts, skatepark, and shade shelters.

Estimated Completion Date: 06/30/2020

Total Project Funding	4,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,500,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	500,000				500,000
--------------------	---------	--	--	--	---------

Construction	1,000,000	3,000,000			4,000,000
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Equipment/Furnishings

Total	<u>1,500,000</u>	<u>3,000,000</u>			<u>4,500,000</u>
-------	------------------	------------------	--	--	------------------

FUNDING SOURCES

Ad Valorem

Bonds	1,500,000	3,000,000			4,500,000
-------	-----------	-----------	--	--	-----------

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total	<u>1,500,000</u>	<u>3,000,000</u>			<u>4,500,000</u>
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Douglas A Selby Park Soccer Field Fencing

PROJECT DESCRIPTION & JUSTIFICATION:

Provide a 20' high chainlink fence along the east and north end of the soccer field to prevent balls from getting into adjacent homes. The field is used in both direction thereby making the fence necessary to protect adjacent property. Included in this scope are drainage improvements near the pedestrian bridge to prevent landscape washout.

Estimated Completion Date: 06/30/2019

Total Project Funding	115,600
Prior Years' Expenditures	(4,801)
Projected Current Year Expenditures	<u>(90,000)</u>
Project Balance	<u><u>20,799</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

20,799

20,799

20,799

20,799

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

20,799

20,799

20,799

20,799

Downtown Pocket Parks

PROJECT DESCRIPTION & JUSTIFICATION:

Landscape improvements in the downtown area.

Estimated Completion Date: 06/30/2019

Total Project Funding	400,000
Prior Years' Expenditures	(8,000)
Projected Current Year Expenditures	<u>(120,000)</u>
Project Balance	<u><u>272,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

272,000

272,000

272,000

272,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

272,000

272,000

272,000

272,000

Durango Hills Shade Covers and Bruce Trent Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Replacing worn and damaged shade covers at Durango Hills Park, and the rehabilitation of the petanque courts at Bruce Trent Park.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

100,000

100,000

200,000

100,000

100,000

200,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

200,000

200,000

200,000

200,000

Floyd Lamb Park Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Provide rehabilitation improvements to Floyd Lamb Park active areas.

Estimated Completion Date: 06/30/2019

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

300,000

300,000

300,000

300,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

300,000

300,000

300,000

300,000

Floyd Lamb Park Well Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Replace the primary well which has failed and is responsible for providing the potable water to the facility.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 20,000

20,000

Construction 180,000

180,000

Equipment/Furnishings

Total 200,000

200,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance 200,000

200,000

Grants

NDOT

Residential Construction Tax

Room Tax

Total 200,000

200,000

Freedom Pool ADA Accessibility Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

There are several Americans with Disabilities Act (ADA) non-compliant features in the Freedom Pool's entrance and approach, interior services area, restroom facilities and public amenities. If the city does not address these barriers, it may be found out of compliance with federal law and be subject to litigation and penalties.

The Department of Human Resources, ADA Coordinator's Office is requesting the facility renovations and upgrades listed below to improve accessibility within the facility by removing the barriers and to provide compliance with the Americans with Disabilities Act.

Estimated Completion Date: 06/30/2019

Total Project Funding	54,000
Prior Years' Expenditures	(14,148)
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u><u>9,852</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

9,852

9,852

9,852

9,852

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

9,852

9,852

9,852

9,852

Gilmore - Cliff Shadows Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a 7 acre vacant site into a neighborhood park with connection to the existing trailhead at the west end of Alexander Road. Improvements include shaded totlots with rubber safety surface, swing sets, restroom, splash pad, large reservable group picnic shelter, 4 small picnic shelters, passive turf area, walkways, and parking lot.

Estimated Completion Date: 06/30/2019

Total Project Funding	7,000,000
Prior Years' Expenditures	(57,659)
Projected Current Year Expenditures	(500,000)
Project Balance	<u>6,442,341</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	242,341	242,341
--------------------	---------	---------

Construction	6,200,000	6,200,000
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Equipment/Furnishings

Total	6,442,341	6,442,341
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FUNDING SOURCES

Ad Valorem

Bonds	6,442,341	6,442,341
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Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total	6,442,341	6,442,341
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Harris - Marion Park and Trailhead

PROJECT DESCRIPTION & JUSTIFICATION:

Develop these 4 acres of raw land into a neighborhood park including dog runs, walking path, playground areas, trailhead, and open grass area. The site is connected to the Las Vegas Wash Trail by an existing pedestrian bridge near the corner of Harris Avenue and Marion Drive.

Estimated Completion Date: 06/30/2019

Total Project Funding	6,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(650,000)
Project Balance	<u>5,850,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	150,000	150,000
--------------------	---------	---------

Construction	5,700,000	5,700,000
--------------	-----------	-----------

Equipment/Furnishings

Total	<u>5,850,000</u>	<u>5,850,000</u>
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FUNDING SOURCES

Ad Valorem

Bonds	5,850,000	5,850,000
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Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total	<u>5,850,000</u>	<u>5,850,000</u>
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Huckleberry Park

PROJECT DESCRIPTION & JUSTIFICATION:

The developer-built park in the Providence Master Plan area had been reduced in scope during the economic downturn in order to have the developer complete other necessary infrastructure with the available RCT revenue collected from that Development. This project will complete the remaining 7+/- acres of the park, adding features such as a lighted tennis court, a splash pad, additional picnic shelters and a covered pavillion, additional turf and landscaping, additional parking, completion of the walking path and half street improvements. Additional funding from the Providence Master Association is being sought.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,002,381
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	<u>1,982,381</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

1,982,381

1,982,381

1,982,381

1,982,381

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

259,819

680,000

1,042,562

1,982,381

259,819

680,000

1,042,562

1,982,381

Las Vegas Boulevard Neon Signs - Phase 3

PROJECT DESCRIPTION & JUSTIFICATION:

This project is funded by Scenic Byway Grant to renovate and relocate neon signs to medians on Las Vegas Boulevard. PR009-14-063

Estimated Completion Date: 06/30/2019

Total Project Funding	588,760
Prior Years' Expenditures	(64,565)
Projected Current Year Expenditures	
Project Balance	<u>524,195</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

524,195

524,195

524,195

524,195

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

185,000

87,539

251,656

524,195

185,000

87,539

251,656

524,195

Las Vegas Boulevard Neon Signs - Phase 4

PROJECT DESCRIPTION & JUSTIFICATION:

This project to renovate and relocate neon signs to medians on Las Vegas Boulevard between Charleston Boulevard and Bridger Avenue.

Estimated Completion Date: 06/30/2019

Total Project Funding	775,000
Prior Years' Expenditures	(106,914)
Projected Current Year Expenditures	(27,212)
Project Balance	<u>640,874</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

640,874

640,874

640,874

640,874

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

275,000

365,874

640,874

275,000

365,874

640,874

Las Vegas Healing Garden

PROJECT DESCRIPTION & JUSTIFICATION:

Improvements related to a remanant parcel along Art Way and Charleston for a Healing Park related to the October 1, 2017 mass shooting on the strip.

Estimated Completion Date: 06/30/2019

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(66,705)</u>
Project Balance	<u><u>33,295</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

33,295

33,295

33,295

33,295

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

33,295

33,295

33,295

33,295

Las Vegas Healing Garden Park Fence

PROJECT DESCRIPTION & JUSTIFICATION:

Provide a decorative metal fence around the Healing Garden Park.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

200,000

200,000

200,000

200,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

200,000

200,000

200,000

200,000

Lorenzi Park Field Three Additional Outfield Fence

PROJECT DESCRIPTION & JUSTIFICATION:

Addition of a minimum 25' tall fence consisting of chainlink fencing and netting to the southeast corner of field three to deter balls from landing in the residential properties.

Estimated Completion Date: 06/30/2019

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	15,000	15,000
--------------------	--------	--------

Construction	285,000	285,000
--------------	---------	---------

Equipment/Furnishings

Total	<u>300,000</u>	<u>300,000</u>
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FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance	300,000	300,000
--------------	---------	---------

Grants

NDOT

Residential Construction Tax

Room Tax

Total	<u>300,000</u>	<u>300,000</u>
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Mayfair Place Park

PROJECT DESCRIPTION & JUSTIFICATION:

This vacant lot is adjacent to Fire Station 4 and is a great location for a neighborhood park. New park amenities include grass area, walking/jogging path, 8 benches with sleep deterrent, 2 picnic tables, 4 fitness stations, fence with connectivity to Fire Station 4 and adjacent streets, lighting, 1-5 year old tot lot play equipment area with shade, and eight new trees.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,150,000
Prior Years' Expenditures	(309,460)
Projected Current Year Expenditures	(832,370)
Project Balance	<u>8,170</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

8,170

8,170

8,170

8,170

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

8,170

8,170

8,170

8,170

Median Enhancements (O&M)

PROJECT DESCRIPTION & JUSTIFICATION:

Project at various locations with the City to retrofit and upgrade existing median islands for aesthetic enhancements utilizing low maintenance and no to low water improvements consisting of rock-scape and metal work installations.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,261,898
Prior Years' Expenditures	(1,714,550)
Projected Current Year Expenditures	(120,000)
Project Balance	<u>427,348</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

427,348

427,348

427,348

427,348

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

376,112

28,556

22,680

427,348

376,112

28,556

22,680

427,348

Medical District Roadway & Streetscape Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Project consists of streetscapes, landscaping, banners, intelligent street lights with electronic banners from University Medical Center to Lou Ruvo Brain Institute. This is currently being allocated to Shadow Lane Streetscape Improvement Project.

Estimated Completion Date: 06/30/2019

Total Project Funding	492,018
Prior Years' Expenditures	(286,561)
Projected Current Year Expenditures	(54,534)
Project Balance	<u>150,923</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

150,923

150,923

150,923

150,923

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

41,533

109,390

150,923

41,533

109,390

150,923

Neighborhood Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct city parks' improvements in various wards. Projects may include but are not limited to ballfields, event areas, jogging tracks, playgrounds, landscaping and irrigation, lighting, off-site improvements, parking, picnic areas and restrooms.

W1-\$195,000 W2-\$957,000 W3-\$0 W4-\$323,000 W5-\$398,000 W6-\$553,000

Estimated Completion Date: 06/30/2019

Total Project Funding	2,426,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,426,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	400,000	400,000
--------------------	---------	---------

Construction	2,026,000	2,026,000
--------------	-----------	-----------

Equipment/Furnishings

Total	<u>2,426,000</u>	<u>2,426,000</u>
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FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax	2,426,000	2,426,000
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Room Tax

Total	<u>2,426,000</u>	<u>2,426,000</u>
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Officer Alyn Beck Memorial Park Design

PROJECT DESCRIPTION & JUSTIFICATION:

Under the terms of the Skye Canyon Parks Agreement portion of the Skye Canyon Development Agreement, the City is obligated to provide permit ready updated plans for the developer's construction of the Officer Alyn Beck Memorial Park (formerly named Indian Hills Park). These terms were carried forward from the original Development Agreement with the Focus Group. The City had met its original obligation, but the original master development never commenced. Since completion of the City-obligated design and construction drawings and the permit review in 2008, two newer building code cycles have occurred, specified products have been discontinued or updated, geotechnical and drainage studies have become outdated and the City's Park Development Standards have evolved. The current Development Agreement requires the City to provide construction-ready, permitted plans no later than 120 days prior to the Master Developer's commencement of construction and the Master Developer shall commence construction of the park prior to the issuance of the 3,000th residential dwelling unit permit.

Estimated Completion Date: 06/30/2019

Total Project Funding	170,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(5,000)</u>
Project Balance	<u><u>165,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	10,000	10,000
Construction	155,000	155,000
Equipment/Furnishings		
Total	<u>165,000</u>	<u>165,000</u>

FUNDING SOURCES

Ad Valorem
Bonds
Contributions
Fund Balance
Grants
NDOT

Residential Construction Tax	165,000	165,000
Room Tax		
Total	<u>165,000</u>	<u>165,000</u>

Parks Amenity Replacements

PROJECT DESCRIPTION & JUSTIFICATION:

The replacement of exhausted park improvements including reconstruction and resurfacing of tennis courts, replacement of existing playground equipment and safety surface, walking track resurfacing, and shade structure fabric replacements.

Estimated Completion Date: 06/30/2019

Total Project Funding	3,915,000
Prior Years' Expenditures	(2,505,669)
Projected Current Year Expenditures	(590,000)
Project Balance	<u>819,331</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
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Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

819,331

819,331

819,331

819,331

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

217,884

601,447

819,331

217,884

601,447

819,331

Parks and Open Space Downtown Program

PROJECT DESCRIPTION & JUSTIFICATION:

Purchase land and construct parks, trails, plazas and open space type of projects in the downtown.

Estimated Completion Date: 06/30/2019

Total Project Funding	3,230,165
Prior Years' Expenditures	
Projected Current Year Expenditures	(664,662)
Project Balance	<u>2,565,503</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	695,410	695,410
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Construction	1,870,093	1,870,093
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Equipment/Furnishings

Total	<u>2,565,503</u>	<u>2,565,503</u>
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FUNDING SOURCES

Ad Valorem	641,375	641,375
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Bonds

Contributions	235,338	235,338
---------------	---------	---------

Fund Balance	1,688,790	1,688,790
--------------	-----------	-----------

Grants

NDOT

Residential Construction Tax

Room Tax

Total	<u>2,565,503</u>	<u>2,565,503</u>
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Rainbow Park Shade Covers

PROJECT DESCRIPTION & JUSTIFICATION:

Installation of shade structures to provide shade and protect the baseball bleacher area.

Estimated Completion Date: 06/30/2019

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 10,000

10,000

Construction 140,000

140,000

Equipment/Furnishings

Total 150,000

150,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax 150,000

150,000

Room Tax

Total 150,000

150,000

Redrock Baptist Park

PROJECT DESCRIPTION & JUSTIFICATION:

On the 3.38 acre site of the Redrock Southern Baptist Church at Upland Boulevard and Alta Drive, develop the eastern 1.75 acre portion into a public use passive park. The program includes a one-acre passive recreational turf area, a perimeter lighted walkway path, a 2-5 and 5-12 lighted and shade covered tot lot play equipment area with rubber safety surface, perimeter landscaping with decomposed granite, and new public sidewalk along Falcon Lane. The existing trees and landscape will remain.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,600,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

1,600,000

1,600,000

1,600,000

1,600,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

1,600,000

1,600,000

1,600,000

1,600,000

Resilient Surface Replacement Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

This project will install resilient safety surface under totlot play equipment in city parks. The work will renew exhausted existing resilient surfaces and replace the existing sand used under older play equipment installations with rubber surfacing.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,100,000
Prior Years' Expenditures	(101,246)
Projected Current Year Expenditures	<u>(230,000)</u>
Project Balance	<u><u>768,754</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

768,754

768,754

768,754

768,754

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total

768,754

768,754

768,754

768,754

Summerlin Parkway Trail - Rampart to CC-215

PROJECT DESCRIPTION & JUSTIFICATION:

The project consist of constructing a shared use path including pedestrian bridges along Summerlin Parkway. The limits of the project are from Rampart Boulevard to CC-215 Beltway. (P485-16-063)

Estimated Completion Date: 06/30/2020

Total Project Funding	6,947,369
Prior Years' Expenditures	(2,299)
Projected Current Year Expenditures	(100,000)
Project Balance	<u>6,845,070</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition	627,873				627,873
Design Engineering	1,062,000				1,062,000
Construction		5,155,197			5,155,197
Equipment/Furnishings					
Total	<u>1,689,873</u>	<u>5,155,197</u>			<u>6,845,070</u>

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Grants

NDOT 1,608,900 4,893,239 6,502,139

Residential Construction Tax

Room Tax 80,973 261,958 342,931

Total 1,689,873 5,155,197 6,845,070

Teton Trails Lacrosse Field

PROJECT DESCRIPTION & JUSTIFICATION:

This project will add an additional lighted, artificial turf lacrosse field to an existing park, with added parking and related on-site improvements.

Estimated Completion Date: 06/30/2020

Total Project Funding	2,700,000
Prior Years' Expenditures	(43,300)
Projected Current Year Expenditures	<u>(800,000)</u>
Project Balance	<u><u>1,856,700</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	300,000				300,000
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Construction	500,000	1,056,700			1,556,700
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Equipment/Furnishings

Total	<u>800,000</u>	<u>1,056,700</u>			<u>1,856,700</u>
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FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance	300,000				300,000
--------------	---------	--	--	--	---------

Grants

NDOT

Residential Construction Tax	500,000	1,056,700			1,556,700
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Room Tax

Total	<u>800,000</u>	<u>1,056,700</u>			<u>1,856,700</u>
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Washington-Las Vegas Wash Park

PROJECT DESCRIPTION & JUSTIFICATION:

Develop a 7 acre vacant site along the Las Vegas Wash Trail into a neighborhood park and trailhead. Amenities include a full size lighted soccer field with synthetic turf, shaded tot lots with rubber surface, swing set area, park restroom, splash pad, exercise stations, 2 large group picnic shelters, 2 lighted basketball courts, 5 small picnic shelters, open grass area, parking, energy efficient walkway and parking lot lighting, and perimeter walking track.

This older area of the city has relatively few parks and trailheads, or developable sites for these improvements. The city was able to assemble this parcel over a number of years to construct this park.

Estimated Completion Date: 06/30/2019

Total Project Funding	6,200,000
Prior Years' Expenditures	(362,380)
Projected Current Year Expenditures	<u>(500,000)</u>
Project Balance	<u><u>5,337,620</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	337,620	337,620
--------------------	---------	---------

Construction	5,000,000	5,000,000
--------------	-----------	-----------

Equipment/Furnishings

Total	<u>5,337,620</u>	<u>5,337,620</u>
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FUNDING SOURCES

Ad Valorem

Bonds	5,337,620	5,337,620
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Contributions

Fund Balance

Grants

NDOT

Residential Construction Tax

Room Tax

Total	<u>5,337,620</u>	<u>5,337,620</u>
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Woofter Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Added improvements to the existing 9.2 acre park include replacement of the existing sand at the totlot with rubber safety surface, new 2-5 year old totlot play equipment, new shaded 5-12 year old totlot with rubber safety surface, splash pad, two small shade shelters at the existing dog runs, large reservable group picnic shelter, new ADA drinking fountain at the tot lot, replacement of the drinking fountains at the dog runs with ADA compliant model, energy efficient walkway and parking lot lighting, and minor landscape improvements.

Estimated Completion Date: 06/30/2019

Total Project Funding	1,900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(120,000)
Project Balance	<u>1,780,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	80,000	80,000
Construction	1,700,000	1,700,000
Equipment/Furnishings		
Total	<u>1,780,000</u>	<u>1,780,000</u>

FUNDING SOURCES

Ad Valorem		
Bonds		
Contributions	1,780,000	1,780,000
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
Total	<u>1,780,000</u>	<u>1,780,000</u>

PARTICIPATION RECREATION

Project Title	Page
Baker Pool and Park Reconstruction	307
Cimarron Rose Room Addition	308
Doolittle Community Center Roof and HVAC Replacement	309
East Las Vegas Community Center Egress Upgrades	310
Modern Museum	311
Municipal Pool ADA Improvements	312
Municipal Pool - Pool Filters	313
Pavilion Pool Storage Unit	314
Rafael Rivera Soccer Fields Lights	315
Reed Whipple Renovation	316
UV Disinfection System for Indoor Pools	317
Veterans Memorial Leisure Services Center Chiller Replacement	318
Veterans Memorial Leisure Services Center Lighting	319

Baker Pool and Park Reconstruction

PROJECT DESCRIPTION & JUSTIFICATION:

Completely demolish the existing pool facility and construct a facility similar to the recently completed Garside Pool. Convert the existing natural grass play area into synthetic turf at the adjacent Baker Park.

Currently the natural grass play area is used almost everyday and play happens in almost every direction. The grass is not able to be maintained due to the heavy usage. This project will "green" the entire area with synthetic turf but with no striping. The project will also include the installation of an 8 foot wide sidewalk to create a buffer along the existing landscaped areas.

Estimated Completion Date: 06/30/2019

Total Project Funding	8,850,000
Prior Years' Expenditures	(494,157)
Projected Current Year Expenditures	<u>(3,000,000)</u>
Project Balance	<u><u>5,355,843</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 355,843

355,843

Construction 5,000,000

5,000,000

Equipment/Furnishings

Total 5,355,843

5,355,843

FUNDING SOURCES

Bonds 5,355,843

5,355,843

Contributions

Fund Balance

Grants

Residential Construction Tax

Total 5,355,843

5,355,843

Cimarron Rose Room Addition

PROJECT DESCRIPTION & JUSTIFICATION:

For several years programming has been at capacity at this Community Center. With some good design the facility could provide more needed services to the community.

The additional room would be on the north side of the existing building and should be about 20x40. The additional room should match the existing building. Would be ideal to add additional parking on the northeast side of the property.

Estimated Completion Date: 06/30/2019

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>450,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	40,000	40,000
Construction	410,000	410,000
Equipment/Furnishings		
Total	<u>450,000</u>	<u>450,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	200,000	200,000
Grants		
Residential Construction Tax	250,000	250,000
Total	<u>450,000</u>	<u>450,000</u>

Doolittle Pre-K Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Convert 3 existing classrooms, and outdoor play area, into a Pre-K facility for 60 children.

Estimated Completion Date: 06/30/2020

Total Project Funding	1,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(75,000)</u>
Project Balance	<u><u>1,525,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	35,000					35,000
Construction	1,400,000	90,000				1,490,000
Equipment/Furnishings						
Total	<u>1,435,000</u>	<u>90,000</u>				<u>1,525,000</u>

FUNDING SOURCES

Bonds						
Contributions	935,000	90,000				1,025,000
Fund Balance						
Grants	500,000					500,000
Residential Construction Tax						
Total	<u>1,435,000</u>	<u>90,000</u>				<u>1,525,000</u>

East Las Vegas Community Center Egress Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Egress upgrades to the East Las Vegas Community Center to bring it in compliance with building codes.

Estimated Completion Date: 06/30/2019

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(110,000)</u>
Project Balance	<u><u>40,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	40,000	40,000
Equipment/Furnishings		
Total	<u>40,000</u>	<u>40,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	40,000	40,000
Grants		
Residential Construction Tax		
Total	<u>40,000</u>	<u>40,000</u>

Modern Museum

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of a new contemporary art museum located at East Charleston and Art Way. It is contemplated that the museum will house the Guggenheim collection from Las Vegas casinos. This funding is the city's contribution to the project, which will be managed by others.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,000,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	2,000,000				2,000,000
Construction					
Equipment/Furnishings					
Total	<u>2,000,000</u>				<u>2,000,000</u>

FUNDING SOURCES

Bonds					
Contributions	2,000,000				2,000,000
Fund Balance					
Grants					
Residential Construction Tax					
Total	<u>2,000,000</u>				<u>2,000,000</u>

Municipal Pool - ADA Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Ward: 5

There are several Americans with Disabilities Act (ADA) non-compliant features in the Municipal Pool approach and entrance, the interior service areas, and in the restroom/locker facilities. If the city does not address these barriers, it may be found out of compliance with federal law and be subject to litigation and penalties.

The Department of Human Resources, ADA Coordinator's Office is requesting the facility renovations and upgrades listed below to improve accessibility within the facility by removing the barriers and to provide compliance with the Americans with Disabilities Act.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(120,000)
Project Balance	<u>80,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	80,000	80,000
Equipment/Furnishings		
Total	<u>80,000</u>	<u>80,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	80,000	80,000
Grants		
Residential Construction Tax		
Total	<u>80,000</u>	<u>80,000</u>

Municipal Pool - Pool Filters

PROJECT DESCRIPTION & JUSTIFICATION:

Replacement of problematic 25+ year old pool filters.

Estimated Completion Date: 06/30/2019

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	10,000	10,000
Construction	190,000	190,000
Equipment/Furnishings		
Total	<u>200,000</u>	<u>200,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	200,000	200,000
Grants		
Residential Construction Tax		
Total	<u>200,000</u>	<u>200,000</u>

Pavilion Pool Shade Structure

PROJECT DESCRIPTION & JUSTIFICATION:

Pavilion Pool only has one area for shade and customers desire more shade while they enjoy the pool, more shade would also generate more rentals. This request is for one 12'x20' shade structure, on the west side of the pool. The east side of the pool does not have the required code open setback clearance of 10' on all sides of the structure.

Estimated Completion Date: 06/30/2020

Total Project Funding	125,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>125,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	62,000				62,000
Construction	40,000	23,000			63,000
Equipment/Furnishings					
Total	<u>102,000</u>	<u>23,000</u>			<u>125,000</u>

FUNDING SOURCES

Bonds					
Contributions					
Fund Balance	102,000	23,000			125,000
Grants					
Residential Construction Tax					
Total	<u>102,000</u>	<u>23,000</u>			<u>125,000</u>

Rafael Rivera Soccer Fields Lights

PROJECT DESCRIPTION & JUSTIFICATION:

Install lights for evening play as the public has limited lit fields on the East side of town.

Estimated Completion Date: 06/30/2019

Total Project Funding	790,000
Prior Years' Expenditures	(6,480)
Projected Current Year Expenditures	<u>(120,000)</u>
Project Balance	<u><u>663,520</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	120,000	120,000
Construction	543,520	543,520
Equipment/Furnishings		
Total	<u>663,520</u>	<u>663,520</u>

FUNDING SOURCES

Bonds		
Contributions	350,000	350,000
Fund Balance	175,000	175,000
Grants		
Residential Construction Tax	138,520	138,520
Total	<u>663,520</u>	<u>663,520</u>

Reed Whipple Renovation

PROJECT DESCRIPTION & JUSTIFICATION:

Constructed in 1963, the Reed Whipple Cultural Arts Center is located at 821 N Las Vegas Blvd. After 50 years in service, the facility is in need of repairs. Plans for capital improvements subject to the selection of an end-user under a current request for proposals (RFP), includes roof repairs and replacement, parking lot repair and replacement, HVAC repair and replacement, fire suppression, electrical/plumbing, and other improvements, with a cost estimate of at least \$2,000,000. The current funding is in partial support of the identified work scope.

Estimated Completion Date: 06/30/2019

Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>800,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Utilities	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	800,000	800,000
Equipment/Furnishings		
Total	<u>800,000</u>	<u>800,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	800,000	800,000
Grants		
Residential Construction Tax		
Total	<u>800,000</u>	<u>800,000</u>

UV Filter System for Indoor Pools

PROJECT DESCRIPTION & JUSTIFICATION:

Replacement of the chemical injection systems at Municipal Pool, Pavilion Pool, Durango Hills pool and Centennial Hills Community Center pool with UV filter disinfection systems. The UV filter system can drastically decrease the chloramines. Chloramines are caused by the chlorine reacting to organic materials in pools, i.e. urine, perspiration etc. This is what causes the bleach like odor at indoor pools. Chloramines are responsible for the corrosion of any unpainted metal surfaces, i.e. handrails, facility heating, ventilation, and air condition systems. Decreasing the chloramines will improve the air quality, which will improve eye and skin irritation, along with any respiratory problems that are often associated with chlorine. The UV filter will not totally replace using chlorine, but there will be a decrease in usage. Pavilion has a higher swimmer volume per day than the Municipal pool. Pavilion's roof panels are able to be opened but Muni's roof panels cannot be opened to help air out the building. There is a variance in chemical usage based on the difference in the conditions of both facilities; however a conservative estimate is 25%-30% savings on chemical costs per year. The UV filters are the last pieces of the puzzle for Pavilion and Muni to be fully updated to today's industry standards.

Estimated Completion Date: 06/30/2019

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>200,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Utilities	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	200,000	200,000
Equipment/Furnishings		
Total	<u>200,000</u>	<u>200,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	200,000	200,000
Grants		
Residential Construction Tax		
Total	<u>200,000</u>	<u>200,000</u>

Veterans Memorial Leisure Services Center Chiller Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Replace existing obsolete chiller equipment which has failed and is no longer functional. This chiller cools off the entire community center and portable fans are currently being used temporarily to cool the center.

Estimated Completion Date: 06/30/2019

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>250,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	25,000	25,000
Construction	225,000	225,000
Equipment/Furnishings		
Total	<u>250,000</u>	<u>250,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	250,000	250,000
Grants		
Residential Construction Tax		
Total	<u>250,000</u>	<u>250,000</u>

Veterans Memorial Leisure Services Center Lighting

PROJECT DESCRIPTION & JUSTIFICATION:

Veterans Memorial Leisure Services Center (VMLSC) gym needs new lighting fixtures. LED lighting is preferred. Light sensors in the major rooms (gym, classrooms, dance room and gymnastic room) will also save on energy costs.

Estimated Completion Date: 06/30/2019

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	20,000	20,000
Construction	130,000	130,000
Equipment/Furnishings		
Total	<u>150,000</u>	<u>150,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	150,000	150,000
Grants		
Residential Construction Tax		
Total	<u>150,000</u>	<u>150,000</u>

SENIOR CITIZENS

Project Title	Page
Las Vegas Senior Center Facility Improvements	321
Las Vegas Senior Center Renovation	322
Lieburn Senior Center - Additional room	323

Las Vegas Senior Center Facility Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Las Vegas Senior Center has approved funding to improve ADA accessibility, new roof and HVAC. This request is to expand the scope to include the following: a neon sign, new fencing, security bollards, redesign the front lobby and library area.

Estimated Completion Date: 06/30/2020

Total Project Funding	165,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>165,000</u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

16,400

148,600

165,000

16,400

148,600

165,000

FUNDING SOURCES

Ad Valorem

Bonds

Contributions

Fund Balance

Total

110,000

55,000

165,000

110,000

55,000

165,000

Las Vegas Senior Center Renovation

PROJECT DESCRIPTION & JUSTIFICATION:

Renovation of the existing Las Vegas Senior Center to include new restrooms, flooring, ceilings, roofing, painting, ADA upgrades and HVAC units. The Las Vegas Senior Center was built in 1974 and last major project at the facility was an addition in 1984. The center's restrooms are inadequate and do not meet the requirements of ADA. The roof has been coated several times, but currently leaks and has stained the ceiling tiles. Floorings/wall finishes are worn and dated. HVAC units are beyond their service life and are not energy efficient.

This project will address the following areas: Replace existing VCT flooring and carpet with new, completely renovate north and employee restrooms to comply with current plumbing codes and ADA, provide compliant ADA parking and pathway to public ROW, replace lay-in ceiling to comply with current seismic code, provide new watertight TPO roof with new energy efficient insulation, new energy efficient HVAC units, ADA compliant front entry casework, assistive listening system in multipurpose rooms and ADA door modifications.

Estimated Completion Date: 06/30/2019

Total Project Funding	2,900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(407,517)</u>
Project Balance	<u><u>2,492,483</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,492,483	2,492,483
Equipment/Furnishings		
Total	<u>2,492,483</u>	<u>2,492,483</u>

FUNDING SOURCES

Ad Valorem		
Bonds	2,492,483	2,492,483
Contributions		
Fund Balance		
Total	<u>2,492,483</u>	<u>2,492,483</u>

Lieburn Senior Center - Additional room

PROJECT DESCRIPTION & JUSTIFICATION:

Enclose east side patio and walkway and turn it into an additional room for the center. We have many card groups and small programs that we move around to the lobby and other spaces when we need our larger rooms for paying programs.

At present time the facility has only three programming areas. With closing in the patio and making it an additional programming area, we could add additional programming that members have asked for but we have had no space to provide.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	(5,400)
Projected Current Year Expenditures	<u>(150,000)</u>
Project Balance	<u><u>344,600</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering	14,600	14,600
--------------------	--------	--------

Construction	330,000	330,000
--------------	---------	---------

Equipment/Furnishings

Total	<u>344,600</u>	<u>344,600</u>
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FUNDING SOURCES

Ad Valorem

Bonds

Contributions	344,600	344,600
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Fund Balance

Total	<u>344,600</u>	<u>344,600</u>
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Economic Development and Assistance

Economic Development
& Assistance

Economic Development and Assistance

Capital improvements associated with this function are to further the economic development of the City as well as to provide assistance and opportunity for people and businesses who are economically disadvantaged. The City is also developing the infrastructure on 61 acres located in the downtown area which will encourage further growth and development of this area.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>ECONOMIC DEVELOPMENT and ASSISTANCE</u>	<u>TOTAL</u>
2019	\$ 48,689,992	\$ 48,689,992
2020		
2021		
2022		
2023		
TOTAL	<u>\$ 48,689,992</u>	<u>\$ 48,689,992</u>

<i>ECONOMIC DEVELOPMENT and ASSISTANCE</i>

Project Title	Page
Casablanca Banquet Hall Demolition	327
Corridor of Hope Courtyard	328
Shannon West Apartments Demolition	329
Symphony Park Parking Garage	330
Symphony Park Soil Remediation	331
Symphony Park Storm Drain System	332
Thrower's Property Demolition	333

Casablanca Banquet Hall Demolition

PROJECT DESCRIPTION & JUSTIFICATION:

Demolition of slum and blight property located at 1401 North Las Vegas Blvd currently the CasaBlanca Banquet Hall. This location is currently within the boundaries of the Corridor of Hope. Demolition to include the following; Demolition and removal of the buildings (above ground structures), slabs and footing, removal of vegetation, cutting and capping the sewer and water lines as well as removal of NV Energy meter and overhead lines. Also, included is agency notification and permits, dust control during demolition activity and proper disposal of debris generated by scope of work. An asbestos abatement survey and post abatement are also required and is included with this price. Expenditures for additional utility capping and shut off are also included. Asphalt removal cost excluded from request. Asphalt paving to remain until redevelopment occurs.

Estimated Completion Date: 06/30/2019

Total Project Funding	55,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>15,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	15,000	15,000
Equipment/Furnishings		
Total	<u>15,000</u>	<u>15,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance		
Grants	15,000	15,000
Total	<u>15,000</u>	<u>15,000</u>

Corridor of Hope Courtyard

PROJECT DESCRIPTION & JUSTIFICATION:

Permanent campus facilities for homeless services.

Estimated Completion Date: 06/30/2019

Total Project Funding	12,794,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>12,794,000</u></u>

IMPACT ON

OPERATING BUDGET

2019

2020

2021

2022

2023

Total

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition	1,520,000					1,520,000
Design Engineering	300,000					300,000
Construction	10,974,000					10,974,000
Equipment/Furnishings						
Total	<u>12,794,000</u>					<u>12,794,000</u>

FUNDING SOURCES

Bonds	12,644,000					12,644,000
Contributions						
Fund Balance	150,000					150,000
Grants						
Total	<u>12,794,000</u>					<u>12,794,000</u>

Shannon West Apartments Demolition

PROJECT DESCRIPTION & JUSTIFICATION:

Demolition of slum and blight property located at 1417 North Las Vegas Blvd. currently the Shannon West apartments. This location is currently within the boundaries of the Corridor of Hope.

Demolition to include the following; Demolition and removal of the buildings (above ground structures), slabs and footing, removal of vegetation, cutting and capping the sewer and water lines as well as removal of NV Energy meter and overhead lines. Also, included is agency notification and permits, dust control during demolition activity and proper disposal of debris generated by scope of work. An asbestos abatement survey and post abatement are also required and is included with this price. Expenditures for additional utility capping and shut off are also included. Asphalt removal cost excluded from request. Asphalt paving to remain until redevelopment occurs.

Estimated Completion Date: 06/30/2019

Total Project Funding	125,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>25,000</u></u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction 25,000

25,000

Equipment/Furnishings

Total 25,000

25,000

FUNDING SOURCES

Bonds

Contributions

Fund Balance

Grants 25,000

25,000

Total 25,000

25,000

Symphony Park Parking Garage

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of a new parking garages in Symphony Park to support development in the Tourism Improvement District. Specific parcel and location to be determined.

Estimated Completion Date: 06/30/2019

Total Project Funding	32,700,000
Prior Years' Expenditures	(156,803)
Projected Current Year Expenditures	<u>(1,850,000)</u>
Project Balance	<u><u>30,693,197</u></u>

IMPACT ON OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
--	------	------	------	------	------	-------

Personnel
Supplies
Services
Utilities
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	30,693,197	30,693,197
Equipment/Furnishings		
Total	<u>30,693,197</u>	<u>30,693,197</u>

FUNDING SOURCES

Bonds	14,493,197	14,493,197
Contributions	16,200,000	16,200,000
Fund Balance		
Grants		
Total	<u>30,693,197</u>	<u>30,693,197</u>

Symphony Park Soil Remediation

PROJECT DESCRIPTION & JUSTIFICATION:

Soil and groundwater management for remaining undeveloped parcels and overall infrastructure improvements. The currently allocated funding was originally identified for Parcels C/N, however it is expected these funds will be used for the first Parcels to develop. Future funding from land sales will be required to complete all soil remediation (total soil remediation costs are estimated to be \$17,275,000).

AKA: Symphony Park Infrastructure (New)

Estimated Completion Date: 6/30/2019

Total Project Funding	1,380,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	<u>1,180,000</u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	1,130,000					1,130,000
Equipment/Furnishings						
Total	<u>1,180,000</u>					<u>1,180,000</u>

FUNDING SOURCES

Bonds						
Contributions	1,180,000					1,180,000
Fund Balance						
Grants						
Total	<u>1,180,000</u>					<u>1,180,000</u>

Symphony Park Storm Drain System

PROJECT DESCRIPTION & JUSTIFICATION:

Project flood control facility consisting of 15' x 3' RCB and 10' wide concrete channel along the eastern boundary of the Symphony Park Development.

Estimated Completion Date: 06/30/2019

Total Project Funding	7,990,000
Prior Years' Expenditures	(32,205)
Projected Current Year Expenditures	<u>(4,000,000)</u>
Project Balance	<u><u>3,957,795</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	32,000	32,000
Construction	3,925,795	3,925,795
Equipment/Furnishings		
Total	<u>3,957,795</u>	<u>3,957,795</u>

FUNDING SOURCES

Bonds	2,100,000	2,100,000
Contributions	1,857,795	1,857,795
Fund Balance		
Grants		
Total	<u>3,957,795</u>	<u>3,957,795</u>

Thrower's Property Demolition

PROJECT DESCRIPTION & JUSTIFICATION:

Demolition of slum and blight property located at 1425 North Main Street currently the Thrower's property. This location is currently within the boundaries of the Corridor of Hope.

Demolition to include the following; Demolition and removal of the buildings (above ground structures), slabs and footing, removal of vegetation, cutting and capping the sewer and water lines as well as removal of NV Energy meter and overhead lines. Also, included is agency notification and permits, dust control during demolition activity and proper disposal of debris generated by scope of work. An asbestos abatement survey and post abatement are also required and is included with this price. Expenditures for additional utility capping and shut off are also included. Asphalt removal cost excluded from request. Asphalt paving to remain until redevelopment occurs.

Estimated Completion Date: 06/30/2019

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(75,000)</u>
Project Balance	<u><u>25,000</u></u>

IMPACT ON

OPERATING BUDGET

	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	25,000	25,000
Equipment/Furnishings		
Total	<u>25,000</u>	<u>25,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance		
Grants	25,000	25,000
Total	<u>25,000</u>	<u>25,000</u>

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Parking

MUNICIPAL PARKING

Capital improvements associated with this fund are allocated for the maintenance and upkeep of the fund's parking facilities, for updating and investing in new technology that will enhance and streamline users' parking experience and for the construction of new parking inventory to assist with and encourage additional development in the downtown area.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>MUNICIPAL PARKING</u>	<u>TOTAL</u>
2019	\$ 16,080,000	\$ 16,080,000
2020		
2021		
2022		
2023		
TOTAL	<u>\$ 16,080,000</u>	<u>\$ 16,080,000</u>

MUNICIPAL PARKING

Project Title	Page
Downtown Parking Garage - Medical District	337
Fleet License Plate Recognition System	338
Parking Lot Construction Fund	339

Downtown Parking Garage - Medical District

PROJECT DESCRIPTION & JUSTIFICATION:

New parking garage in the downtown area. Location to be determine in the Medical District.

Estimated Completion Date: 06/30/2019

Total Project Funding	15,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>15,000,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services		150,000	150,000	150,000	150,000	600,000
Utilities						
Total		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>600,000</u>
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	15,000,000					15,000,000
Construction						
Equipment/Furnishings						
Total	<u>15,000,000</u>					<u>15,000,000</u>
<i>FUNDING SOURCES</i>						
Fund Balance						
Future Bonds	15,000,000					15,000,000
Total	<u>15,000,000</u>					<u>15,000,000</u>

Fleet License Plate Recognition System

PROJECT DESCRIPTION & JUSTIFICATION:

Procurement and installation of license plate recognition cameras and software on 10 Parking Enforcement vehicles and approximately 17 entry and exit lanes in city-owned parking garages. Replacement and enhancement of current system which has a very poor read rate on license plates and cannot be used effectively. Intent is to load scofflaw listings and use cameras to enforce time zones and parking permits in the downtown area and other areas where applicable.

Estimated Completion Date: 06/30/2019

Total Project Funding	755,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>755,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2019	2020	2021	2022	2023	Total
Personnel						
Supplies						
Services						
Utilities		35,000	35,000	35,000	35,000	140,000
Total		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>140,000</u>
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	755,000					755,000
Total	<u>755,000</u>					<u>755,000</u>
<i>FUNDING SOURCES</i>						
Fund Balance	755,000					755,000
Future Bonds						
Total	<u>755,000</u>					<u>755,000</u>

Parking Lot Construction Fund

PROJECT DESCRIPTION & JUSTIFICATION:

This project is intended to established a fund to upgrade and/or construct parking lots in the downtown area. Should the city buy land that will remain undeveloped for three or more years and is a viable site for parking, this fund would be used to upgrade and/or construct a short term parking lot. Additionally, should a private property owner agree to lease land or a parking lot to the City, this fund would be used to upgrade and/or construct a parking lot. All projects would be subject to financial feasibility and appropriate approvals.

Estimated Completion Date: 06/30/2019

Total Project Funding	500,000
Prior Years' Expenditures	(175,000)
Projected Current Year Expenditures	
Project Balance	<u>325,000</u>

IMPACT ON

OPERATING BUDGET

2019	2020	2021	2022	2023	Total
------	------	------	------	------	-------

Personnel

Supplies

Services

Utilities

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

25,000

300,000

325,000

25,000

300,000

325,000

FUNDING SOURCES

Fund Balance

Future Bonds

Total

325,000

325,000

325,000

325,000

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COMPUTER SERVICES

The City relies on its software systems and technology infrastructure to help manage its core responsibilities. These activities focus on three primary objectives:

- Initiating activities for the procurement of new, updated or obsolete core business technology.
- Improvements to the City's information technology infrastructure.
- Improvements in the service delivery capabilities.

		EXPENDITURES				
PROJECT NAME	FUNDING	2019	2020	2021	2022	2023
APX 6000 Digital Portable Radio Software	60,065	60,065				
Attendance Tracking	25,000	25,000				
B&S Technology Initiatives	121,486	121,486				
Carbon Black	100,974	100,974				
Case Mgmt. System Replacement	250,000	250,000				
Caseware for CAFR	5,593	5,593				
City Att. Technology Initiatives	44,325	44,325				
Conference Room Modernization	14,239	14,239				
D&E Technology Initiatives	10,245	10,245				
Electrical Smart Meter Data Monitoring System	48,000	48,000				
Emergency Mgmt. Microwave Connectivity	65,000	65,000				
Enterprise Digital Signature Solution	75,000	75,000				
Fire Station Re-wire	140,597	140,597				
FTO Software	10,850	10,850				
Innovation District	72,940	72,940				
IT Initiatives	7,500	7,500				
JAVS Replacement	223,435	223,435				
Microsoft O365	100,000	100,000				
Mobile Phone Application	23,120	23,120				
Muni Ct. New Case Mgmt. System	909,000	909,000				
Network Access Control	8,838	8,838				
Network Infrastructure Improvements	100,000	100,000				
New Phone System Phase I	39,054	39,054				
Oracle Cloud Implementation	160,831	160,831				
Oracle EPM Software Implementation	330,276	330,276				
PCI Compliance	41,676	41,676				
PCI Compliant Chip Readers (Muni Ct)	28,800	28,800				
Planning Technology Initiatives	4,447	4,447				
Plotter Replacement	6,100	6,100				
Public Sector Suite Upgrade	2,547,052	1,797,458	749,594			
PW Technology Initiatives	1,193	1,193				
Records Warehouse Mgmt.	150,000	150,000				
RecTrac System Replacement	452,567	452,567				
Secondary Data Center	69,483	69,483				
Security Cameras in Parks	300,000	300,000				
Server Replacements	102,921	102,921				
Sire Replacement	626,447	626,447				
State Legislative Tracking Software	97,573	97,573				
Website Improvements	200,567	200,567				
YDSI Safekey	174,400	174,400				
TOTAL	\$7,749,594	\$7,000,000	\$749,594			

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Capital Projects Five-Year State CIP Submission FY 2019 - 2023

Fund	Project	Funding/Revenue Source	Estimated Completion Date	2019	2020	2021	2022	2023	Total Five Years
401000	Arrow Surveillance (Data Recognizance)	Fund Balance	06/30/2019	196,356					196,356
	Bid Reserve	Fund Balance	06/30/2019	1,057,271					1,057,271
	Casablanca Banquet Hall Demolition	Grants	06/30/2019	15,000					15,000
	City of Las Vegas 2050 Master Plan	Fund Balance	06/30/2019	445,150					445,150
	Contemporary: Public Art Program	Fund Balance	06/30/2019	130,000					130,000
	Corridor of Hope Courtyard	Bonds	06/30/2019	12,794,000					12,794,000
	Downtown Beautification Program	Fund Balance	06/30/2019	500,000					500,000
	Downtown LV Hub Core Plazas Beautification - Ph 1	Fund Balance	06/30/2019	45,000					45,000
	Downtown Open Space and Trails Plan	Fund Balance	06/30/2019	140,000					140,000
	Form-Based Code Development of Three Downtown Districts	Fund Balance	06/30/2019	96,900					96,900
	Maryland Parkway Transit Oriented Development Standards	Fund Balance	06/30/2019	81,750					81,750
	Shannon West Apartments Demolition	Grants	06/30/2019	25,000					25,000
	Symphony Park Parking Garage	Bonds	06/30/2019	14,493,197					14,493,197
		Contributions	06/30/2019	16,200,000					16,200,000
	Symphony Park Soil Remediation	Contributions	06/30/2019	1,180,000					1,180,000
	Symphony Park Storm Drain System	Bonds	06/30/2019	2,100,000					2,100,000
		Contributions	06/30/2019	1,857,795					1,857,795
	Thrower's Property Demolition	Grants	06/30/2019	25,000					25,000
	Tule Springs National Monument Consultant	Fund Balance	06/30/2019	10,250					10,250
	Unmanned Aerial Vehicles	Fund Balance	06/30/2019	31,500					31,500
401000 Total				51,424,169					51,424,169
402000	Building Automation System Upgrades	Fund Balance	06/30/2019	75,000					75,000
	City Facilities Parking Lot Maintenance	Ad Valorem	06/30/2019	14,456					14,456
		Fund Balance	06/30/2019	150,000					150,000
	City Hall Elevator	Ad Valorem	06/30/2019	300,000					300,000
	City Hall Facility Security	Fund Balance	06/30/2019	194,846					194,846
	City Hall Phased Workspace Efficiency (a.k.a. Office of the Future)	Ad Valorem	06/30/2019	700,000					700,000
		Fund Balance	06/30/2019	996,622					996,622
	Downtown Courthouse	Future Bonds	06/30/2021	22,000,000	18,000,000				40,000,000
		Contributions	06/30/2021		12,000,000	11,000,000			23,000,000
	DSC 6th Floor Planning Renovation (Code Enforcement)	Fund Balance	06/30/2019	10,000					10,000
	DSC Third Floor Planning Renovation (Full Circle)	Fund Balance	06/30/2019	444,125					444,125
	Land Acquisition for Business Park	Fund Balance	06/30/2019	6,225,900					6,225,900
	Strategic Acquisition and Investments	Fund Balance	06/30/2019	406,797					406,797
402000 Total				31,517,746	30,000,000	11,000,000			72,517,746
403000	911 Call Center Acoustical Panels	Fund Balance	06/30/2019	75,000					75,000
	Communication Center Display Panels/Monitors	Fund Balance	06/30/2019	25,000					25,000
	Communication Center Power Supply System	Fund Balance	06/30/2019	90,000					90,000
	Fire Administration-Station 1 Transfer Switch Replacement	Fund Balance	06/30/2019	90,000					90,000
	Fire Apparatus Replacement	Fund Balance	06/30/2019	974,320					974,320
	Fire Medical Warehouse Mojave Site	Fund Balance	06/30/2019	230,917					230,917
	Fire Station 10, 41, 43 and 47 Roof Replacements	Fund Balance	06/30/2019	57,212					57,212
	Fire Station 103 (was 6) Renovation	Fund Balance	06/30/2019	224,000					224,000
	Fire Station 3 Replacement	Bonds	06/30/2019	12,145,000					12,145,000
		Fund Balance	06/30/2019	64,087					64,087
	Fire Training Center Emergency Generator	Fund Balance	06/30/2019	50,000					50,000
	Fuel Tank Replacement and Remediation	Fund Balance	06/30/2019	37,047					37,047
403000 Total				14,062,583					14,062,583
404000	ADA Accessibility & Pedestrian Pathway Rehab	Room Tax	06/30/2019	115,937					115,937
	Blder Hwy N, Charleston - Maryland to Blder Hwy and Maryland	CCRFCD	06/30/2019	371,000					371,000
	Nominal Drainage - Unallocated	Contributions	06/30/2019	500,000					500,000
404000 Total				986,937					986,937
405000	ADA PROWAG Path Upgrade	Fund Balance	06/30/2019	7,947					7,947
	Adcock Garside Safe Routes to School	NDOT	06/30/2020	209,950	822,807				1,032,757
		Room Tax	06/30/2020	11,050	43,182				54,232
	Automated Traffic Counting Program	Fund Balance	06/30/2019	5,740					5,740
	Bicycle Safety Program	Fund Balance	06/30/2019	101,001					101,001
	Bus Shelters Right-of-Way Acquisition	RTC	06/30/2019	635,041					635,041
	Charleston @ Durango/Rancho Intersection Improvements	NDOT	06/30/2019	2,971,180					2,971,180
	City-Wide Pedestrian Safety Improvements - FRI 2	RTC	06/30/2021	430,000	1,265,000	1,225,000			2,920,000
	City-Wide Pedestrian Safety Improvements - FRI 2	Grants	06/30/2021			1,400,000			1,400,000
	City-Wide Pedestrian Safety Improvements - NDOT	NDOT	06/30/2021	500,000	1,900,000	424,250			2,824,250

Capital Projects Five-Year State CIP Submission FY 2019 - 2023

Fund	Project	Funding/Revenue Source	Estimated Completion Date	2019	2020	2021	2022	2023	Total Five Years
	City-Wide Pedestrian Safety Improvements continued	RTC	06/30/2021	75,000	100,000	12,300			187,300
	City-Wide Traffic Signal Installation - FRI 2	RTC	06/30/2021	610,000	1,250,000	640,000			2,500,000
	CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	06/30/2019	921,102					921,102
	Conflict Monitor Replacement	Fund Balance	06/30/2019	1,178					1,178
		Room Tax	06/30/2019	390					390
	Controller Replacement Upgrade	Fund Balance	06/30/2019	597,609					597,609
		Room Tax	06/30/2019	85,214					85,214
	Downtown Circulator Pilot Program	Fund Balance	06/30/2019	363,878					363,878
	Downtown Dual-Arm Street Light Program	RTC	06/30/2019	1,600,000					1,600,000
	Downtown Interactive Kiosks - NEW	Fund Balance	06/30/2020	200,000	50,000				250,000
	Downtown Pedestrian Safety Program - Phase 1 (RTC)	RTC	06/30/2022	520,000	2,000,000	1,000,000	450,000		3,970,000
	Downtown Pedestrian Sun Shades	Room Tax	06/30/2019	25,000					25,000
	Downtown Vehicle and Pedestrian Safety Streetlighting Imprvmt	RTC	06/30/2020	1,070,000	400,000				1,470,000
	Fremont St: Las Vegas Blvd to Eastern Ave Multi-Modal Imprvmt	RTC	06/30/2019	900,000					900,000
	Harris Ave Safe Routes to School - Bruce St to Wardelle St	NDOT	06/30/2021		950,000	750,000			1,700,000
		Room Tax	06/30/2021	52,000					52,000
		RTC	06/30/2021	333,263	50,000	39,474			422,737
	Innovation District Program	Fund Balance	06/30/2019	500,000					500,000
		Room Tax	06/30/2019	200,000					200,000
	Intelligent Street Lights with Electric Banners	Fund Balance	06/30/2019	253,127					253,127
		Room Tax	06/30/2019	160,000					160,000
	Median Island Enhancement Projects	Fund Balance	06/30/2020	200,000	100,000				300,000
	Neighborhood Traffic Control Measures	Fund Balance	06/30/2019	152,892					152,892
	Non-signal Intersection Improvements	Fund Balance	06/30/2019	44,600					44,600
		Room Tax	06/30/2019	101,800					101,800
	Northwest Traffic Signal and ITS Improvements	Impact Fees	06/30/2019	202,415					202,415
	Off Street Shared Use Path Maintenance FY 2017-2020	RTC	06/30/2020	39,309					39,309
	Pedestrian & School Flasher Program	Room Tax	06/30/2019	95,000					95,000
	Pedestrian Safety Upgrade - Package 1	RTC	06/30/2019	41,510					41,510
	Pedestrian Safety Upgrade Program	Room Tax	06/30/2019	123,444					123,444
	Pedestrian Safety Upgrades (FRI2)	RTC	06/30/2019	565,000					565,000
	Pedestrian Safety: Street Lighting Upgrades (FRI)	RTC	06/30/2019	753,040					753,040
	School Sign Upgrade	Fund Balance	06/30/2019	127,510					127,510
	Security Cameras Downtown	Room Tax	06/30/2019	150,000					150,000
	Street Lighting Upgrade	Fund Balance	06/30/2019	220,667					220,667
		Room Tax	06/30/2019	214,940					214,940
	Street Lights LED Conversions	Ad Valorem	06/30/2019	322,069					322,069
		Fund Balance	06/30/2019	24,186					24,186
		Room Tax	06/30/2019	489,907					489,907
	Street Sign Upgrade	Fund Balance	06/30/2019	144,427					144,427
		Room Tax	06/30/2019	38,649					38,649
	Traf Sig Imprvmt: Comstock, Stella Lake, Hualapai and Crestdale	Fund Balance	06/30/2019	19,000					19,000
		Impact Fees	06/30/2019	8,800					8,800
		RTC	06/30/2019	1,900,000					1,900,000
	Traffic Signal and ITS Project FY18-19	Impact Fees	06/30/2019	254,944					254,944
	Traffic Signal Cabinet Replacement	Fund Balance	06/30/2019	12,368					12,368
		Room Tax	06/30/2019	187,632					187,632
	Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	06/30/2019	1,320,018					1,320,018
	Traffic Signal LED Replacement Program	Fund Balance	06/30/2019	167,486					167,486
		Room Tax	06/30/2019	148,461					148,461
	Uninterruptible Power Supply	Fund Balance	06/30/2019	46,686					46,686
	Various Intersection Improvements	NDOT	06/30/2022	950,000	111,150	1,900,000	205,812		3,166,962
		Room Tax	06/30/2022	50,000	5,850	100,000	10,832		166,682
		RTC	06/30/2022	455,000		115,000			570,000
	Various Right Turn Intersection Improvements	Fund Balance	06/30/2020	1,476					1,476
		Impact Fees	06/30/2020	18,228					18,228
		NDOT	06/30/2020	570,000	1,305,567				1,875,567
		Room Tax	06/30/2020	10,296	80,835				91,131
	Video Detection Systems	Fund Balance	06/30/2019	8,834					8,834
		Room Tax	06/30/2019	314,126					314,126
	Walkable Community Improvements, Wards 3 & 5	Bonds	06/30/2019	231,540					231,540
405000 Total				24,065,930	10,434,391	7,606,024	666,644		42,772,989

Capital Projects Five-Year State CIP Submission FY 2019 - 2023

Fund	Project	Funding/Revenue Source	Estimated Completion Date	2019	2020	2021	2022	2023	Total Five Years
406000	Baker Pool and Park Reconstruction	Bonds	06/30/2019	5,355,843					5,355,843
	Baskin Park Improvements	Fund Balance	06/30/2019	339,836					339,836
	Bike Park at Floyd Lamb Park	Contributions	06/30/2020	163,000					163,000
		Fund Balance	06/30/2020	25,000					25,000
		Residential Construction Tax	06/30/2020	112,000	115,732				227,732
	Bill Briare Family Park Improvements	Bonds	06/30/2019	50,000					50,000
		Residential Construction Tax	06/30/2019	13,167					13,167
	CC-215 Trail - Alexander Road to Decatur Boulevard	NDOT	06/30/2020	2,322,750	1,591,585				3,914,335
		Room Tax	06/30/2020	122,250	83,768				206,018
	Charleston Heights Park Renovation	Bonds	06/30/2020	1,500,000	3,000,000				4,500,000
	Cimarron Rose Room Addition	Fund Balance	06/30/2019	200,000					200,000
		Residential Construction Tax	06/30/2019	250,000					250,000
	Doolittle Pre-K Improvements	Contributions	06/30/2020	935,000	90,000				1,025,000
		Grants	06/30/2020	500,000					500,000
	Douglas A Selby Park Soccer Field Fencing	Contributions	06/30/2019	20,799					20,799
	Downtown Pocket Parks	Contributions	06/30/2019	272,000					272,000
	Durango Hills Shade Covers and Bruce Trent Improvements	Fund Balance	06/30/2019	200,000					200,000
	East Las Vegas Community Center Egress Upgrades	Fund Balance	06/30/2019	40,000					40,000
	Floyd Lamb Park Rehabilitation	Fund Balance	06/30/2019	300,000					300,000
	Floyd Lamb Park Well Replacement	Fund Balance	06/30/2019	200,000					200,000
	Freedom Pool ADA Accessibility Improvements	Contributions	06/30/2019	9,852					9,852
	Gilmore - Cliff Shadows Park	Bonds	06/30/2019	6,442,341					6,442,341
	Harris - Marion Park and Trailhead	Bonds	06/30/2019	5,850,000					5,850,000
	Huckleberry Park	Contributions	06/30/2019	259,819					259,819
		Fund Balance	06/30/2019	680,000					680,000
		Residential Construction Tax	06/30/2019	1,042,562					1,042,562
	Las Vegas Boulevard Neon Signs - Phase 3	Ad Valorem	06/30/2019	185,000					185,000
		Fund Balance	06/30/2019	87,539					87,539
		NDOT	06/30/2019	251,656					251,656
	Las Vegas Boulevard Neon Signs - Phase 4	Ad Valorem	06/30/2019	275,000					275,000
		Grants	06/30/2019	365,874					365,874
	Las Vegas Healing Garden	Contributions	06/30/2019	33,295					33,295
	Las Vegas Healing Garden Park Fence	Fund Balance	06/30/2019	200,000					200,000
	Las Vegas Senior Center Facility Improvements	Ad Valorem	06/30/2020		110,000				110,000
		Fund Balance	06/30/2020		55,000				55,000
	Las Vegas Senior Center Renovation	Bonds	06/30/2019	2,492,483					2,492,483
	Lieburn Senior Center - Additional room	Contributions	06/30/2019	344,600					344,600
	Lorenzi Park Field Three Additional Outfield Fence	Fund Balance	06/30/2019	300,000					300,000
	Mayfair Place Park	Bonds	06/30/2019	8,170					8,170
	Median Enhancements (O&M)	Ad Valorem	06/30/2019	376,112					376,112
		Fund Balance	06/30/2019	28,556					28,556
		Room Tax	06/30/2019	22,680					22,680
	Medical District Roadway & Streetscape Improvements	Ad Valorem	06/30/2019	41,533					41,533
		Fund Balance	06/30/2019	109,390					109,390
	Modern Museum	Contributions	06/30/2019	2,000,000					2,000,000
	Municipal Pool - ADA Improvements	Fund Balance	06/30/2019	80,000					80,000
	Municipal Pool - Pool Filters	Fund Balance	06/30/2019	200,000					200,000
	Neighborhood Park Improvements	Residential Construction Tax	06/30/2019	2,426,000					2,426,000
	Officer Alyn Beck Memorial Park Design	Residential Construction Tax	06/30/2019	165,000					165,000
	Parks Amenity Replacements	Contributions	06/30/2019	217,884					217,884
		Fund Balance	06/30/2019	601,447					601,447
	Parks and Open Space Downtown Program	Ad Valorem	06/30/2019	641,375					641,375
		Contributions	06/30/2019	235,338					235,338
		Fund Balance	06/30/2019	1,688,790					1,688,790
	Pavilion Pool Shade Structure	Fund Balance	06/30/2020	102,000	23,000				125,000
	Rafael Rivera Soccer Fields Lights	Contributions	06/30/2019	350,000					350,000
		Fund Balance	06/30/2019	175,000					175,000
		Residential Construction Tax	06/30/2019	138,520					138,520
	Rainbow Park Shade Covers	Residential Construction Tax	06/30/2019	150,000					150,000
	Redrock Baptist Park	Bonds	06/30/2019	1,600,000					1,600,000
	Reed Whipple Renovation	Fund Balance	06/30/2019	800,000					800,000
	Resilient Surface Replacement Park Improvements	Contributions	06/30/2019	768,754					768,754

Capital Projects Five-Year State CIP Submission FY 2019 - 2023

Fund	Project	Funding/Revenue Source	Estimated Completion Date	2019	2020	2021	2022	2023	Total Five Years
	Summerlin Parkway Trail - Rampart to CC-215	NDOT	06/30/2020	1,608,900	4,893,239				6,502,139
		Room Tax	06/30/2020	80,973	261,958				342,931
	Teton Trails Lacrosse Field	Fund Balance	06/30/2020	300,000					300,000
		Residential Construction Tax	06/30/2020	500,000	1,056,700				1,556,700
	UV Filter System for Indoor Pools	Fund Balance	06/30/2019	200,000					200,000
	Veterans Memorial Leisure Services Center Chiller Replacement	Fund Balance	06/30/2019	250,000					250,000
	Veterans Memorial Leisure Services Center Lighting	Fund Balance	06/30/2019	150,000					150,000
	Washington-Las Vegas Wash Park	Bonds	06/30/2019	5,337,620					5,337,620
	Woolter Park Improvements	Contributions	06/30/2019	1,780,000					1,780,000
406000 Total				54,875,708	11,280,982				66,156,690
407000	3rd Street Bicycle & Pedestrian Imprvmt (Fremont to Charleston)	Fund Balance	06/30/2020	1,000,000					1,000,000
		Room Tax	06/30/2020	500,000	1,000,000				1,500,000
		RTC	06/30/2020	7,503,406	9,848,830				17,352,236
	6th Street Imprvmt - Bridger Avenue to Stewart Avenue (FRI)	Room Tax	06/30/2019	281,936					281,936
		RTC	06/30/2019	1,182,936					1,182,936
	7th Street Complete Street	RTC	06/30/2021	600,000	1,680,000	1,520,000			3,800,000
	Alley Beautification Program	Room Tax	06/30/2019	650,000					650,000
	Arterial Reconstruction Program - Package 1	RTC	06/30/2019	355,603					355,603
	Arterial Reconstruction Program - Package 2	RTC	06/30/2019	550,000					550,000
	Arterial Reconstruction Program - Package 4	RTC	06/30/2019	4,127,068					4,127,068
	Arterial Reconstruction Program - Package 5	RTC	06/30/2019	4,500,000					4,500,000
	Arterial Reconstruction Program - Package 6	RTC	06/30/2020	3,300,000	2,000,000				5,300,000
	Bearden Drive Realignment and Streetscape	RTC	06/30/2020	1,719,269	400,000				2,119,269
	Brent Drain System and Trail Imprvmt - Floyd Lamb Park to Durango	CCRFCD	06/30/2019	378,200					378,200
		Room Tax	06/30/2019	14,500					14,500
	Buckskin Storm Drain	CCRFCD	06/30/2020	721,453	478,547				1,200,000
		Contributions	06/30/2020	78,547	129,706				208,253
	Buffalo Drive/Charleston Boulevard Intersection Improvements	NDOT	06/30/2020	125,000	1,259,287				1,384,287
		Room Tax	06/30/2020	25,000	37,647				62,647
		RTC	06/30/2020		400,000				400,000
	Carson Avenue, Casino Center to 9th Street (FRI)	RTC	06/30/2019	478,775					478,775
	Cedar Avenue Channel Improvements	CCRFCD	06/30/2021	50,000	50,000	41,923			141,923
	Centennial Pkwy Channel West - CC215, Pioneer Way to US95	CCRFCD	06/30/2019	1,315,563					1,315,563
	Centennial Pkwy Channel West - US95, CC215 to Durango	CCRFCD	06/30/2020	11,225,224	2,165,752				13,390,976
	Centennial Pkwy Channel West - US95, Durango to Grand Teton	CCRFCD	06/30/2020	245,017	165,000				410,017
	Centennial-Sky Pointe @ US 95	RTC	06/30/2019	836,798					836,798
	Charleston Blvd Medical District Imprvmt - MLK to Rancho Dr	RTC	06/30/2020	6,100,000	9,336,294				15,436,294
	Charleston/Lamb Intersection Improvements	NDOT	06/30/2019	2,885,189					2,885,189
		RTC	06/30/2019	1,681,313					1,681,313
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	06/30/2022	266,475	950,000	1,045,000	1,110,025		3,371,500
		Room Tax	06/30/2022	14,025	50,000	55,000	58,422		177,447
	Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Pkwy	Ad Valorem	06/30/2020	240,000	43,266				283,266
		NDOT	06/30/2020	5,200,000	443,856				5,643,856
		Room Tax	06/30/2020	300,000	28,182				328,182
	City Parkway Improvements - Grand Central Pkwy to Bonanza	RTC	06/30/2021	925,000	3,000,000	1,000,000			4,925,000
	Coolidge Avenue Improvements - Main Street to 4th Street (FRI)	RTC	06/30/2020	3,222,801	83,000				3,305,801
	Downtown Bicycle Racks and Lockers	Ad Valorem	06/30/2019	59,000					59,000
		NDOT	06/30/2019	645,886					645,886
		Room Tax	06/30/2019	33,994					33,994
	Downtown Gateway Signs Program	Fund Balance	06/30/2019	690,000					690,000
		Room Tax	06/30/2019	310,302					310,302
	Downtown Pedestrian and Bicycle Improvements	Fund Balance	06/30/2019	120,000					120,000
		Room Tax	06/30/2019	150,000					150,000
	Downtown Virtual Infrastructure Model	Fund Balance	06/30/2019	190,297					190,297
	Downtown Way Finding Signage	Ad Valorem	06/30/2019	45,001					45,001
		Fund Balance	06/30/2019	637,822					637,822
		Room Tax	06/30/2019	914,061					914,061
	Federal Match Various Projects	Room Tax	06/30/2019	500,000					500,000
	Flamingo - Boulder Hwy North, Sahara to Charleston	CCRFCD	06/30/2021	150,000	125,000	93,220			368,220
	Flamingo - Boulder Highway North, Charleston - Main to Maryland	CCRFCD	06/30/2021	100,000	125,192	100,000			325,192
	Freeway Channel - Washington, MLK to Rancho	CCRFCD	06/30/2019	4,693,381					4,693,381
	Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Fund Balance	06/30/2019	500,000					500,000

Capital Projects Five-Year State CIP Submission FY 2019 - 2023

Fund	Project	Funding/Revenue Source	Estimated Completion Date	2019	2020	2021	2022	2023	Total Five Years
	FRI 2 - Fuel Revenue Indexing Extension Program	RTC	06/30/2023	16,905,000	23,510,000	23,451,000	30,628,000	32,620,000	127,114,000
	Gass Avenue Improvements - Main Street to Charleston Blvd	RTC	06/30/2019	6,418,700					6,418,700
	Gowan - Alexander Road, Rancho Dr to Decatur Blvd	CCRFCD	06/30/2021	150,000	150,000	151,159			451,159
	Gowan Box Canyon - Lone Mountain Rd	CCRFCD	06/30/2021	150,000	100,000	16,398			266,398
	Gowan North - Buffalo Branch, Lone Mountain to Washburn	CCRFCD	06/30/2020	5,050,000	4,234,733				9,284,733
	Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFCD	06/30/2021	250,000	150,000	161,670			561,670
	Gowan Outfall - El Capitan Branch, Lone Mtn to Ann Road	CCRFCD	06/30/2020	5,050,000	4,681,952				9,731,952
	Green Bicycle Lane Improvements	NDOT	06/30/2019	660,500					660,500
		Room Tax	06/30/2019	34,763					34,763
	Hoover Avenue Pedestrian and Bicycle Bridge	NDOT	06/30/2022		600,000	1,000,000	3,500,000		5,100,000
	I-15 Frontage Roads Study	RTC	06/30/2019	441,348					441,348
	I-515/City Parkway Southbound Slip Ramp	NDOT	06/30/2020	5,353,000	4,500,000				9,853,000
		RTC	06/30/2020	2,500,000	2,500,000				5,000,000
	Kyle Canyon Interchange	RTC	06/30/2020	450,000	219,373				669,373
	Las Vegas Blvd Improvements - Stewart Ave to Sahara Ave	RTC	06/30/2023	2,000,000	1,300,000	10,090,297	10,000,000	4,450,000	27,840,297
	Las Vegas Boulevard Gateway Sign	Ad Valorem	06/30/2020	140,000	70,000				210,000
		Fund Balance	06/30/2020	485,500	485,500				971,000
	Las Vegas Wash - Sloan Channel to Cedar Ave	CCRFCD	06/30/2019	25,627					25,627
	LVW - Moccasin, Skye Canyon Park to Upper LVW	CCRFCD	06/30/2021	20,000	20,000	20,000			60,000
	Main/Commerce Downtown Couplet, I-515 to Las Vegas Blvd	RTC	06/30/2019	9,111,502					9,111,502
	Main/Commerce One-Way Couplet	Fund Balance	06/30/2019	500,000					500,000
		RTC	06/30/2019	1,500,000					1,500,000
	Martin L. King Blvd Feasibility Study, Oakey Blvd to Desert Inn	RTC	06/30/2019	50,914					50,914
	Martin Luther King Boulevard - Industrial Road Connector	Fund Balance	06/30/2021	100,000	50,000				150,000
		NDOT	06/30/2021	3,300,000	50,000	54,333			3,404,333
		RTC	06/30/2021	150,000					150,000
	Multi-Modal Connection between Downtown and Symphony Park	Room Tax	06/30/2019	686,774					686,774
	MVFT - Motor Vehicle Fuel Tax Funds Program	RTC	06/30/2023	8,709,000	7,828,000	8,661,000	8,309,000	9,379,000	42,886,000
	Nellis & Eastern Bus Turnouts	NDOT	06/30/2020	916,086	280,250				1,196,336
		Room Tax	06/30/2020	48,215	14,750				62,965
	Ogden Underpass Imprvmt - City Pkwy to Main St (Vintage Vegas)	Fund Balance	06/30/2019	200,000					200,000
		RTC	06/30/2019	1,500,000					1,500,000
	Pinto Lane: Rancho Drive to MLK	RTC	06/30/2021	980,000	3,000,000	1,500,000			5,480,000
	Rainbow Boulevard - Westcliff to Sahara	RTC	06/30/2019	903,237					903,237
	Rampart Blvd Bicycle Lane Imprvmt - Cheyenne to Charleston	NDOT	06/30/2022		1,000,000	1,000,000	3,000,000		5,000,000
	Rancho Drive - Bonanza to Rainbow	RTC	06/30/2022	3,596,896	6,726,000	3,167,000	4,107,000		17,596,896
	Rancho Road System - Grand Canyon to Hualapai	CCRFCD	06/30/2020	30,000	33,269				63,269
	Shadow Lane Medical District Imprvmt, Alta Dr to Charleston Blvd	Room Tax	06/30/2020	400,000	100,000				500,000
		RTC	06/30/2020	1,145,065	115,000				1,260,065
	Sheep Mountain Parkway EIS Study	RTC	06/30/2019	747,286					747,286
	Sheep Mountain Parkway Improvements	RTC	06/30/2019	3,850,000					3,850,000
	Sidewalk and Lighting Infill	RTC	06/30/2019	138,268					138,268
	Sidewalk Infill Medical District	Ad Valorem	06/30/2019	7,982					7,982
		Bonds	06/30/2019	753,963					753,963
		Fund Balance	06/30/2019	25,000					25,000
		Room Tax	06/30/2019	229,668					229,668
	Sidewalk Infill Program Area 2B	Bonds	06/30/2019	621,000					621,000
		Fund Balance	06/30/2019	85,000					85,000
		Grants	06/30/2019	968,848					968,848
		Room Tax	06/30/2019	725,000					725,000
	Sidewalk Infill Project (Arville & Hinson Phase 4)	Room Tax	06/30/2019	500,000					500,000
		RTC	06/30/2019	290,000					290,000
	Summerlin Parkway - I-215 Beltway/US 95	Room Tax	06/30/2019	15,000					15,000
		RTC	06/30/2019	3,000,000					3,000,000
	Symphony Park Infr Ph 2 - Promenade / Bridger / Grand Central	RTC	06/30/2020	1,526,890	570,000				2,096,890
	TIP - Transportation Improvement Program (TAP and CMAQ)	NDOT	06/30/2021	11,590,000	3,500,000	9,500,000			24,590,000
	US 95 @ Grand Teton Overpass	RTC	06/30/2020	429,952	200,000				629,952
	US95 Overpass Widening Study - Vegas, Alexander and Lone Mtn	RTC	06/30/2019	85,000					85,000
	West Charleston Boulevard Bus Turnouts	NDOT	06/30/2021	950,000	550,000	1,345,250			2,845,250
		Room Tax	06/30/2021	11,000					11,000
		RTC	06/30/2021	553,071	28,948	70,802			652,821
407000 Total				179,353,897	100,367,334	64,044,052	60,712,447	46,449,000	450,926,730

Capital Projects Five-Year State CIP Submission FY 2019 - 2023

Fund	Project	Funding/Revenue Source	Estimated Completion Date	2019	2020	2021	2022	2023	Total Five Years
408000	CLV Migration to Motorola Premier One	Fund Balance	06/30/2019	7,827					7,827
	Deputy City Marshals Active Shooter/Firearms Calls Equipment	Fund Balance	06/30/2019	58,424					58,424
	Deputy City Marshals Field Services Gym Equipment	Fund Balance	06/30/2019	12,355					12,355
	Deputy City Marshals Less Lethal Equipment	Fund Balance	06/30/2019	15,000					15,000
	Detention Center Law Enforcement Support Unit Remodel	Fund Balance	06/30/2019	25,000					25,000
	Detention Tool Room Upgrade	Fund Balance	06/30/2019	16,000					16,000
	Detention Unit 5/6 Smoke Detector Replacement and Fire Panel	Fund Balance	06/30/2019	50,000					50,000
	Isolation Unit 7 Phase II Addition and Remodel	Fund Balance	06/30/2019	232,168					232,168
	Isolation Unit Addition and Remodel FF&E	Fund Balance	06/30/2019	3,026					3,026
	LVMPD CIP	Unfunded	06/30/2023			1,820,000	3,640,000	1,820,000	7,280,000
	Marshalls Unit Relocation	Fund Balance	06/30/2019	700,000					700,000
	Municipal Court - Marshal First Responder Equipment	Fund Balance	06/30/2019	31,650					31,650
408000 Total				1,151,450		1,820,000	3,640,000	1,820,000	8,431,450
409000	Providence - Special Improvement District 607	Special Assessments	06/30/2020		13,950				13,950
	Skye Canyon Phase IIA - Special Improvement District 609	Special Assessments	06/30/2020	9,952,938	390,138				10,343,076
	Summerlin Village 23B Special Improvement District 808/810	Special Assessments	06/30/2020	969,900	425,254				1,395,154
	Summerlin Village 24 - Special Improvement District 812	Special Assessments	06/30/2019	4,088,112					4,088,112
	Summerlin Village 26 - Special Improvement District 813	Special Assessments	06/30/2021	5,631,885	4,231,384	423,016			10,286,285
	Summerlin Ph 2 - Special Improvement District 707	Special Assessments	06/30/2019	300,891					300,891
	Summerlin Ph 3 - Special Improvement District 808	Special Assessments	06/30/2019	396,012					396,012
409000 Total				21,339,738	5,060,726	423,016			26,823,480
412000	CLV Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	Fund Balance	06/30/2019	482,189					482,189
412000 Total				482,189					482,189
503400	Ann Rd CC215 to Durango Dr Sewer Improvements	Service Fees	06/30/2019	3,258,265					3,258,265
	Bonneville Underpass Rehabilitation	Service Fees	06/30/2020	868,446	2,237,046				3,105,492
	Capital Program Management	Service Fees	06/30/2023	994,000	350,000	350,000	350,000	350,000	2,394,000
	Charleston - Maserati to Alta Diversion Sewer	Service Fees	06/30/2023				127,010	1,143,090	1,270,100
	Decatur - Rancho to Bradley Sewer	Service Fees	06/30/2023					1,317,486	1,317,486
	Floyd Lamb Park Sewer Line Continuation	Service Fees	06/30/2020	146,188	1,315,687				1,461,875
	Gowan North Buffalo Branch Sewer	Service Fees	06/30/2019	285,000					285,000
	Minor Sewer Modifications Related to RTC Projects	Service Fees	06/30/2023	200,000	200,000	200,000	200,000	200,000	1,000,000
	Rancho Dr - Decatur to Coran Sewer	Service Fees	06/30/2023					970,456	970,456
	Rancho Dr Sewer Rehabilitation, Oakley Blvd to Pinto Ln	Service Fees	06/30/2020	263,300	2,819,700				3,083,000
	Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	Service Fees	06/30/2020	430,000	4,610,000				5,040,000
	Sewer Oversizing and Extension Agreements	Service Fees	06/30/2023	250,000	250,000	250,000	250,000	250,000	1,250,000
	Sewer Rehab Group A - Sandhill, Lamb	Service Fees	06/30/2019	6,953,772					6,953,772
	Sewer Rehab Group G - Vegas Drive Phase 2	Service Fees	06/30/2020	1,000,000	5,935,738				6,935,738
	Sewer Rehab Group I - Oakley, O'Bannon, T. Pines, Peccole, Sumrln	Service Fees	06/30/2023				488,875	4,399,879	4,888,754
	Sewer Rehab Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	Service Fees	06/30/2020	191,000	4,725,795				4,916,795
	Sewer Rehab Group K - Arville Street Relief Sewer	Service Fees	06/30/2022			450,108	4,050,972		4,501,080
	Sewer Rehab Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	06/30/2023				628,400	5,655,600	6,284,000
	Sewer Rehab Group M - Desert Inn, The Lakes, Durango, Sahara	Service Fees	06/30/2020	400,000	4,659,904				5,059,904
	Sewer Rehab Group N - Cheyenne, Buffalo, Sun City	Service Fees	06/30/2021	5,590,000	5,590,000	11,550,000			22,730,000
	Sewer Rehab Group O - Owens, Stocker, B. Lake Mead, MLK	Service Fees	06/30/2022			103,636	932,723		1,036,359
	Sewer Rehab Group P - Lone Mtn, Painted Desert, Durango, Ann, Cenn Ctr	Service Fees	06/30/2022			115,847	1,042,623		1,158,470
	Sewer Rehabilitation	Service Fees	06/30/2023	800,000	800,000	800,000	800,000	800,000	4,000,000
	Wastewater Collection System Master Plan Update 2019	Service Fees	06/30/2020	600,000	600,000				1,200,000
503400 Total				22,229,971	34,093,870	13,819,591	8,870,603	15,086,511	94,100,546
503500	Bonanza Mojave WRC Pipeline Project	Service Fees	06/30/2019	1,500,000					1,500,000
	Compliance Directed Projects	Service Fees	06/30/2023	500,000	500,000	500,000	500,000	500,000	2,500,000
	DHWRC Treatment Repair and Rehabilitation Project	Service Fees	06/30/2023	500,000				9,100,000	9,600,000
	Durango Hills WRC Facility Improvements Project	Service Fees	06/30/2019	250,000					250,000
	WPCF BNR Rehabilitation	Service Fees	06/30/2020	3,500,000	500,000				4,000,000
	WPCF CCB 1-4 and NPW Pump Station Rehabilitation	Service Fees	06/30/2021			3,000,000			3,000,000
	WPCF Clark County SID Project for Desert Inn Road	Service Fees	06/30/2019	4,000,000					4,000,000
	WPCF Dewatering Building Equipment Rehabilitation	Service Fees	06/30/2023				5,000,000	5,000,000	10,000,000
	WPCF Digester Rehabilitation	Service Fees	06/30/2020	10,000,000	10,000,000				20,000,000
	WPCF Effluent Improvements	Service Fees	06/30/2020	1,750,000	250,000				2,000,000
	WPCF Facility and Solar Site Security Improvements	Service Fees	06/30/2020	3,000,000	1,150,000				4,150,000
	WPCF Filtration Building Rehabilitation	Service Fees	06/30/2019	3,000,000					3,000,000
	WPCF Fire Control Systems, Related HVAC and Ventilation Imprvmt	Service Fees	06/30/2020	2,000,000	1,000,000				3,000,000
	WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	06/30/2020	500,000	4,500,000				5,000,000

Capital Projects Five-Year State CIP Submission FY 2019 - 2023

Fund	Project	Funding/Revenue Source	Estimated Completion Date	2019	2020	2021	2022	2023	Total Five Years
	WPCF Grit/Screenings Measurement Improvements	Service Fees	06/30/2020	150,000	1,350,000				1,500,000
	WPCF Methane Gas Handling Improvements	Service Fees	06/30/2021		500,000	5,000,000			5,500,000
	WPCF Nitrification and Filtration Concrete Repair	Service Fees	06/30/2021	3,700,000	3,000,000	5,000,000			11,700,000
	WPCF Nitrification Miscellaneous Improvements	Service Fees	06/30/2020	4,000,000	2,200,000				6,200,000
	WPCF Oracle WAM v2.X Upgrade	Service Fees	06/30/2019	500,000					500,000
	WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	06/30/2022				1,000,000		1,000,000
	WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	06/30/2022				1,000,000		1,000,000
	WPCF Process Air Improvements Project	Service Fees	06/30/2020		4,000,000				4,000,000
	WPCF SCADA/Control System Upgrades	Service Fees	06/30/2020	3,000,000	2,400,000				5,400,000
503500 Total				41,850,000	31,350,000	13,500,000	7,500,000	14,600,000	108,800,000
505000	Downtown Parking Garage - Medical District	Future Bonds	06/30/2019	15,000,000					15,000,000
	Fleet License Plate Recognition System	Fund Balance	06/30/2019	755,000					755,000
	Parking Lot Construction Fund	Fund Balance	06/30/2019	325,000					325,000
505000 Total				16,080,000					16,080,000
Grand Total				459,420,318	222,587,303	112,212,683	81,389,694	77,955,511	953,565,509

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STATISTICAL SECTION

STATISTICAL



CITY OF LAS VEGAS

FISCAL YEAR 2019 CAPITAL IMPROVEMENT PLAN AND FINAL BUDGET RECONCILIATION

Fund Number	Fund Name	FY 2019 Final Budget			
		Schedule A-1 Capital Outlay	Adjust for Operating Capital	Proprietary Funds	Adjusted Capital
100000	General Fund	\$ 182,573	\$ (182,573)	\$	\$
201000	Multipurpose SRF	720,000	(720,000)		
209000	Housing Program SRF	1,600,000	(1,600,000)		
401000	General CPF	51,424,169			51,424,169
402000	City Facilities CPF	31,517,746			31,517,746
403000	Fire Services CPF	14,062,583			14,062,583
404000	Public Works CPF	986,937			986,937
405000	Traffic Improvements CPF	24,065,930			24,065,930
406000	Parks & Leisure Activities CPF	54,875,708			54,875,708
407000	Road & Flood CPF	179,353,897			179,353,897
408000	Detention & Enforcement CPF	1,151,450			1,151,450
409000	Special Assessments CPF	21,339,738			21,339,738
412000	Green Building CPF	482,189			482,189
503000	Sanitation EF			64,079,971	64,079,971
505000	Municipal Parking EF			16,080,000	16,080,000
TOTAL		\$ 381,762,920	\$ (2,502,573)	\$ 80,159,971	\$ 459,420,318

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUNCTION
LAST TEN FISCAL YEARS

FISCAL YEAR	GENERAL GOVERNMENT	PUBLIC SAFETY	PUBLIC WORKS	SANITATION	CULTURE & RECREATION	ECONOMIC DEVELOPMENT & ASSISTANCE	TOTAL
2009	8,487,547	9,730,630	88,676,484	23,794,050	76,517,773	15,122,068	222,328,552
2010	29,045,085	7,427,693	101,775,080	16,457,248	185,076,711	7,855,446	347,637,263
2011	86,209,944	5,470,269	78,605,141	17,736,454	138,883,851	2,541,505	329,447,164
2012	80,401,032	15,533,251	72,297,830	57,217,826	47,228,741	6,565,780	279,244,460
2013	24,583,183	10,482,851	47,423,034	57,973,714	16,619,721	1,109,934	158,192,437
2014	1,203,461	15,271,024	49,601,618	89,416,549	22,740,611	1,131,911	179,365,174
2015	2,199,534	14,449,949	81,656,110	59,343,592	7,710,958	14,178	165,374,321
2016	1,865,267	7,669,515	59,388,833	42,191,828	12,623,528	1,853	123,740,824
2017	4,593,106	17,180,297	64,454,365	20,374,270	13,236,933	189,007	120,027,978
2018*	11,662,213	9,215,167	97,383,736	27,429,547	22,939,541		168,630,204
TOTAL	250,250,372	112,430,646	741,262,231	411,935,078	543,578,368	34,531,682	2,093,988,377

* Estimated