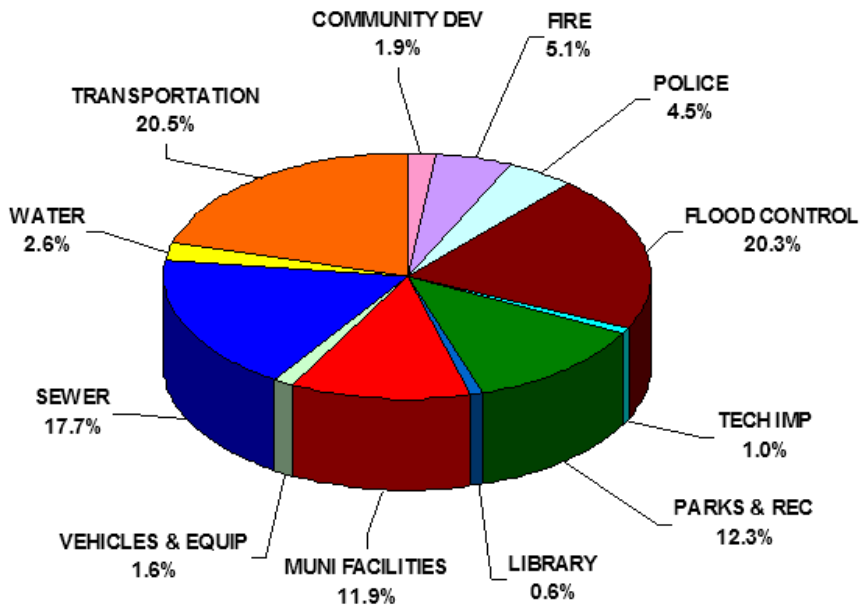


*Capital Improvement Plan*

**Category Summary**

Category	2009	2010	2011	2012	2013	Total	Future
Community Development	913,200	4,926,200	14,900,200	413,200	413,200	21,566,000	
Flood Control	56,288,981	143,078,939	4,513,000	1,197,619	21,127,506	226,206,045	
Future Years							2,182,644,850
Library	7,107,000					7,107,000	
Municipal Facilities	8,998,700	55,540,800	66,599,200	698,000	733,000	132,569,700	
Parks & Recreation	50,683,236	50,741,444	23,960,700	11,742,700		137,128,080	
Public Safety: Fire	11,495,900	14,517,100	17,739,900	12,607,900		56,360,800	
Public Safety: Police	9,872,014	19,796,500	20,481,000			50,149,514	
Technology Improvements	3,468,300	1,809,100	1,199,200	1,701,000	2,747,100	10,924,700	
Transportation	107,567,500	63,816,600	33,220,100	8,244,450	14,967,750	227,816,400	
Utilities: Sewer	100,711,800	82,687,700	3,262,800	8,279,200	1,642,800	196,584,300	
Utilities: Water	7,242,900	5,042,800	4,235,600	8,051,100	4,517,400	29,089,800	
Vehicles & Heavy Equipment	3,106,200	3,382,900	5,325,200	3,477,300	2,858,500	18,150,100	
<b>Total:</b>	<b>367,455,731</b>	<b>445,340,083</b>	<b>195,436,900</b>	<b>56,412,469</b>	<b>49,007,256</b>	<b>1,113,652,439</b>	<b>2,182,644,850</b>

**FY 2009 - 2013 Expenditures By Category**

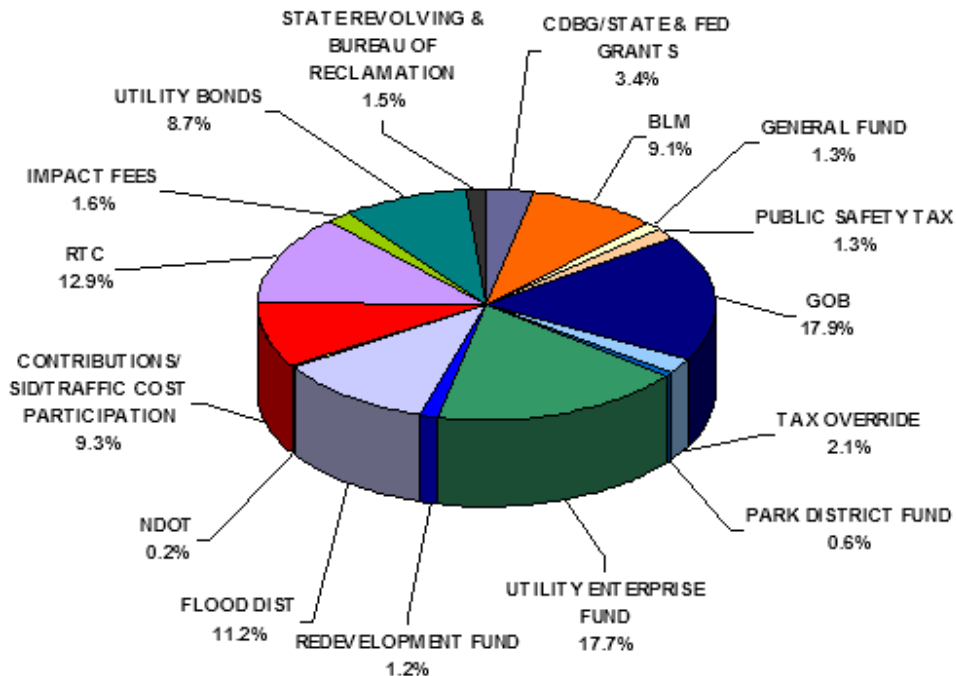


Capital Improvement Plan

Sources Of Revenue

Source	2009	2010	2011	2012	2013	Total
Bureau of Land Mgmt.	22,333,519	42,851,944	23,960,700	11,742,700		100,888,863
Bureau of Reclamation	7,000,000					7,000,000
CC Regional Flood Control	52,511,181	45,657,398	4,513,000	1,197,619	21,127,506	125,006,704
Comm. Dev. Block Grant	771,000	300,000	300,000	300,000	300,000	1,971,000
Contributions & Donations	3,842,500	10,961,900	31,419,100			46,223,500
General Fund	2,226,300	2,061,700	2,692,400	2,973,000	4,018,400	13,971,800
General Obligation Bond	53,966,517	72,689,200	72,350,800			199,006,517
Impact Fees			5,395,200	12,607,900		18,003,100
NV Dept of Transportation	952,100	538,500	61,500	538,500		2,090,600
Park District Fund	6,150,000					6,150,000
Public Safety Tax Fund	3,069,214	4,520,600	3,798,000	1,787,300	1,776,200	14,951,314
Redevelopment Fund	1,163,200	4,926,200	6,900,200	413,200	413,200	13,816,000
Regional Transportation Comm.	71,449,300	37,234,400	26,817,600	998,950	6,648,750	143,149,000
Special Imprmnt. District	20,347,900	22,281,200	3,000,000	3,000,000	5,300,000	53,929,100
State & Federal Grants	126,500	35,650,000				35,776,500
State Revolving Fund	10,000,000					10,000,000
Tax Override Fund	11,546,800	3,445,000	2,870,000	3,688,000	2,379,000	23,928,800
Traffic Cost Participation Agreements	1,292,900	612,500	500,000	500,000	500,000	3,405,400
Utility Bond Issue	50,000,000	46,850,000				96,850,000
Utility Enterprise Fund	48,706,800	114,759,541	10,858,400	16,665,300	6,544,200	197,534,241
<b>Total</b>	<b>367,455,731</b>	<b>445,340,083</b>	<b>195,436,900</b>	<b>56,412,469</b>	<b>49,007,256</b>	<b>1,113,652,439</b>

FY 2009 - 2013 Revenues By Source



## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2009	2010	2011	2012	2013	Total
<b>Bureau of Land Mgmt.</b>							
Cheyenne Peaking Basin Park Master Planning	10231	243,000					243,000
Citywide Trails & Bikeways Master Plan	10272	150,000					150,000
Craig Ranch Regional Park Improvements, Ph. I	10183	6,504,319	15,308,244				21,812,563
Downtown Central Park Development	10235	3,297,000	3,134,000				6,431,000
Kiel Ranch Historic Park Master Plan	10236	178,000					178,000
Las Vegas Wash Trail and Trailhead, BLM Round 6	10199	949,400	7,756,400				8,705,800
Las Vegas Wash Trails I-15 Pedestrian Bridge	10275	165,000	172,000	1,698,000	1,365,000		3,400,000
Las Vegas Wash Trails, BLM Round 4	10161	1,678,300					1,678,300
Las Vegas Wash Trails, BLM Round 5	10198	364,000	4,460,900				4,824,900
McCool Regional Park Development, Ph. I	10164	108,000	2,228,000	17,059,000	5,826,000		25,221,000
Petitti Park Renovations	10230	2,424,500					2,424,500
Tropical Bruce Park	10209	5,302,000	3,177,000				8,479,000
Upper Las Vegas Wash Regional Trail, BLM Round 5	10186	633,000	6,198,400	2,909,400			9,740,800
Upper Las Vegas Wash Regional Trail, BLM Round 6	10197	337,000	417,000	2,294,300	4,551,700		7,600,000
<b>Bureau of Land Mgmt. Total</b>		<b>22,333,519</b>	<b>42,851,944</b>	<b>23,960,700</b>	<b>11,742,700</b>		<b>100,888,863</b>
<b>Bureau of Reclamation</b>							
Water Reclamation Facility	S0001	7,000,000					7,000,000
<b>Bureau of Reclamation Total</b>		<b>7,000,000</b>					<b>7,000,000</b>
<b>CC Regional Flood Control</b>							
Ann Road Channel East	10228	733,300	7,024,700	4,513,000			12,271,000
Centennial Parkway Channel East	10081	20,040,348					20,040,348
Gowan Outfall - Lone Mountain System	10151	9,850,800					9,850,800
I-15 Freeway Channel	10270	10,129,000					10,129,000
Lamb Boulevard Improvements	10109	2,108,800					2,108,800
Las Vegas Wash - Brooks	10268	20,000	195,000				215,000
Las Vegas Wash - Colton	10267	529,500	6,223,500				6,753,000
Las Vegas Wash - Las Vegas Blvd to Lake Mead Blvd	10115	8,104,133	15,484,198				23,588,331
Tropical Parkway Channel East	10226	995,300	16,730,000				17,725,300
Vandenberg North Detention Basin & Outfall	10227				1,197,619	21,127,506	22,325,125
<b>CC Regional Flood Control Total</b>		<b>52,511,181</b>	<b>45,657,398</b>	<b>4,513,000</b>	<b>1,197,619</b>	<b>21,127,506</b>	<b>125,006,704</b>

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

Source	Project#	2009	2010	2011	2012	2013	Total
<b>Comm. Dev. Block Grant</b>							
ADA Accessibility Improvements FY 2009	10238	300,000					300,000
ADA Accessibility Improvements FY 2010	10284		300,000				300,000
ADA Accessibility Improvements FY 2011	10285			300,000			300,000
ADA Accessibility Improvements FY 2012	10286				300,000		300,000
ADA Accessibility Improvements FY 2013	10287					300,000	300,000
Petitti Park Renovations	10230	471,000					471,000
<b>Comm. Dev. Block Grant Total</b>		<b>771,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,971,000</b>
<b>Contributions &amp; Donations</b>							
Additional Apparatus - Engine / Olympia Group	22004	550,000					550,000
Downtown Concrete & Sidewalk Reconstruction	20004			2,000,000			2,000,000
Fire Station 50	10250	1,243,000					1,243,000
Fire Station 58	10251		2,650,400	10,596,700			13,247,100
Fire Station 58 - Additional Apparatus Truck	22008			945,000			945,000
Fire Station 58 - Apparatus Engine / Rescue	22007			660,000			660,000
Kiel Ranch Adobe Stabilization	10282		150,000				150,000
Lamb Boulevard Improvements	10109	1,068,200					1,068,200
Las Vegas Boulevard Sewer Reconstruction	20007			3,000,000			3,000,000
Police Precinct - North Central	10217	981,300	8,161,500	14,217,400			23,360,200
<b>Contributions &amp; Donations Total</b>		<b>3,842,500</b>	<b>10,961,900</b>	<b>31,419,100</b>			<b>46,223,500</b>
<b>General Fund</b>							
Business Lic. Web Devel. / Transaction Processing	23002	250,000					250,000
City Hall Campus Maintenance & Remodel Program	10253	455,000	477,500	655,000	698,000	733,000	3,018,500
DNS Servers	23009			45,000			45,000
Fleet Replacement Program	25001	177,200	331,400	838,200	574,000	538,300	2,459,100
Microsoft Client Access Licenses	23004	56,800		4,500		4,500	65,800
Network Management Suite	23010				112,500		112,500
Technology Refresh - Infrastructure	23001	217,500	363,900	386,100	463,300	258,200	1,689,000
Technology Refresh - Personal Computers	23015	569,000	586,200	603,800	724,600	869,500	3,353,100
Technology Refresh - Servers	23008	500,800	302,700	159,800	400,600	1,614,900	2,978,800
<b>General Fund Total</b>		<b>2,226,300</b>	<b>2,061,700</b>	<b>2,692,400</b>	<b>2,973,000</b>	<b>4,018,400</b>	<b>13,971,800</b>

## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2009	2010	2011	2012	2013	Total
<b>General Obligation Bond</b>							
Addition to "F" Dorm	10290	702,000					702,000
Alexander Library	10224	5,551,000					5,551,000
Apparatus - Engine Replacement Unit 770	22003	525,000					525,000
Apparatus - Replacement Unit 790	22005	265,000					265,000
Apparatus - Rescue Replacement Unit 866	22001	265,000					265,000
Apparatus - Rescue Replacement Unit 867	22002	265,000					265,000
Cheyenne Ridge Park Lighting & Shade Canopy	10277	565,000					565,000
Cheyenne Sports Stadium Lighting Renovation	10276	373,000					373,000
Fire Station 50	10250	2,503,000	9,110,200				11,613,200
Fire Station 50 - Apparatus Engine / Rescue	22006		803,000				803,000
Fire Station 52 Remodel	10252	296,000	1,953,500				2,249,500
Fire Station 53 Relocation	10213	4,011,100					4,011,100
Fire Station 54 Remodel	10221	1,572,800					1,572,800
Fire Station 58 - Apparatus Engine / Rescue	22007			143,000			143,000
Justice Facility Courtroom 3	10263		374,900				374,900
MCC Exercise Yard Modification	26001	60,000					60,000
New City Hall Campus	10205	8,543,700	43,688,400	65,944,200			118,176,300
Petitti Park Renovations	10230	1,047,000					1,047,000
Police Precinct - Downtown Central	10206	870,000	9,169,700	6,263,600			16,303,300
Renovation of Detention A Dormitory	10289	4,000,000					4,000,000
Seastrand Park Lighting	10278	19,500	1,459,500				1,479,000
SkyView Multi-Generational Center	10166	19,597,717					19,597,717
Technology Refresh - Oracle 11i Migrations	23003	592,200					592,200
Temporary Northeast Area Command Facility	10257	2,342,500					2,342,500
Tropical Bruce Park	10209		6,130,000				6,130,000
<b>General Obligation Bond Total</b>		<b>53,966,517</b>	<b>72,689,200</b>	<b>72,350,800</b>			<b>199,006,517</b>
<b>Impact Fees</b>							
Fire Station "D"	10281			5,395,200	11,764,900		17,160,100
Fire Station "D" Apparatus Engine / Rescue	22009				843,000		843,000
<b>Impact Fees Total</b>				<b>5,395,200</b>	<b>12,607,900</b>		<b>18,003,100</b>
<b>NV Dept of Transportation</b>							
Craig Road Landscaping, Phase III	10237	61,500	538,500				600,000
Dual Left Turn Lanes	10201	890,600					890,600
North 5th Street Multi-Use Trails, Ph. I	10243			61,500	538,500		600,000
<b>NV Dept of Transportation Total</b>		<b>952,100</b>	<b>538,500</b>	<b>61,500</b>	<b>538,500</b>		<b>2,090,600</b>

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

Source	Project#	2009	2010	2011	2012	2013	Total
<b>Park District Fund</b>							
Seastrand Park Lighting	10278	150,000					150,000
SkyView Multi-Generational Center	10166	6,000,000					6,000,000
<b>Park District Fund Total</b>		<b>6,150,000</b>					<b>6,150,000</b>
<b>Public Safety Tax Fund</b>							
Fleet Replacement Program	25001	871,000	1,999,000	3,798,000	1,787,300	1,776,200	10,231,500
Internal Affairs Renovation at Police HQ	10264	84,500					84,500
Range Improvement, Phase I	10215	831,714	2,465,300				3,297,014
Technology Refresh - Evidence Tracking Software	23020		56,300				56,300
Technology Refresh - PSIS	23019	1,282,000					1,282,000
<b>Public Safety Tax Fund Total</b>		<b>3,069,214</b>	<b>4,520,600</b>	<b>3,798,000</b>	<b>1,787,300</b>	<b>1,776,200</b>	<b>14,951,314</b>
<b>Redevelopment Fund</b>							
City Entryway Program	20001	500,000					500,000
Civic Ctr. Dr. Traffic Safety Improvements, Ph. I	10291	250,000					250,000
Commercial Rehabilitation Program	20002	91,400	91,400	91,400	91,400	91,400	457,000
Downtown Concrete & Sidewalk Reconstruction	20004		504,000	1,496,000			2,000,000
Downtown Landscaping Upgrade	20005		252,000	2,748,000			3,000,000
Downtown Power & Natural Gas Upgrades	20006		3,000,000				3,000,000
Las Vegas Boulevard Sewer Reconstruction	20007		757,000	2,243,000			3,000,000
Redevelopment Area Property Acquisition Program	20003	321,800	321,800	321,800	321,800	321,800	1,609,000
<b>Redevelopment Fund Total</b>		<b>1,163,200</b>	<b>4,926,200</b>	<b>6,900,200</b>	<b>413,200</b>	<b>413,200</b>	<b>13,816,000</b>

## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2009	2010	2011	2012	2013	Total
<b>Regional Transportation Comm.</b>							
20th Year Traffic Capacity & Safety Improvements	10218	297,400					297,400
21st Year Traffic Capacity & Safety Improvements	10245	86,000	339,000				425,000
22nd Year Traffic Capacity & Safety Improvements	10246		86,000	339,000			425,000
23rd Year Traffic Capacity & Safety Improvements	10247			86,000	339,000		425,000
24th Year Traffic Capacity & Safety Improvements	10283				86,000	339,000	425,000
Bus Turnouts	10172	1,216,500					1,216,500
Carey Traffic Signal Interconnect	10265		1,930,000				1,930,000
Cheyenne / MLK Intersection Improvements	10266	568,000					568,000
Craig Road Grade Separation, Phase III	10093	11,735,000					11,735,000
Grand Teton Parkway	10288				143,450	1,740,250	1,883,700
Lamb Boulevard Improvements	10109	4,825,500					4,825,500
Losee Road Improvements	10192	8,516,000					8,516,000
N. 5th Street Super Arterial, Phase I	10179	37,905,400	26,392,800	26,392,600			90,690,800
Simmons Street Improvements, Phase I	10169	6,299,500	8,486,600				14,786,100
Tropical Parkway Improvements, Phase I	10244				430,500	4,569,500	5,000,000
<b>Regional Transportation Comm. Total</b>		<b>71,449,300</b>	<b>37,234,400</b>	<b>26,817,600</b>	<b>998,950</b>	<b>6,648,750</b>	<b>143,149,000</b>
<b>Special Imprmnt. District</b>							
In-Fill Roadway Program FY 2007	10223	252,000	2,748,000				3,000,000
In-Fill Roadway Program FY 2008	10260	2,748,000					2,748,000
In-Fill Roadway Program FY 2009	10232	252,000	2,748,000				3,000,000
In-Fill Roadway Program FY 2010	10233		252,000	2,748,000			3,000,000
In-Fill Roadway Program FY 2011	10234			252,000	2,748,000		3,000,000
In-Fill Roadway Program FY 2012	10255				252,000	2,748,000	3,000,000
In-Fill Roadway Program FY 2013	10256					252,000	252,000
Lamb Boulevard Improvements	10109	5,407,700					5,407,700
Losee Road Improvements	10192	4,560,000	9,405,000				13,965,000
Simmons Street Improvements, Phase I	10169	7,128,200	7,128,200				14,256,400
Tropical Parkway Improvements, Phase I	10244					2,300,000	2,300,000
<b>Special Imprmnt. District Total</b>		<b>20,347,900</b>	<b>22,281,200</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,300,000</b>	<b>53,929,100</b>
<b>State &amp; Federal Grants</b>							
Kiel Ranch Adobe Stabilization	10282	68,000	150,000				218,000
Las Vegas Wash - Middle Tributary	10262		35,000,000				35,000,000
Petitti Park Renovations	10230	58,500					58,500
Technology Refresh - PSIS	23019		500,000				500,000
<b>State &amp; Federal Grants Total</b>		<b>126,500</b>	<b>35,650,000</b>				<b>35,776,500</b>

## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2009	2010	2011	2012	2013	Total
<b>State Revolving Fund</b>							
Water Reclamation Facility	S0001	10,000,000					10,000,000
<b>State Revolving Fund Total</b>		<b>10,000,000</b>					<b>10,000,000</b>
<b>Tax Override Fund</b>							
Alexander Library	10224	1,556,000					1,556,000
Carey Traffic Signal Interconnect	10265	168,800					168,800
Civic Center Dr. - Traffic & Aesthetics Study	10211	130,000					130,000
Craig Road Landscaping, Phase III	10237		50,000				50,000
Fleet Replacement Program	25001	1,823,000	895,000	329,000	881,000	160,000	4,088,000
Lamb Boulevard Improvements	10109	31,000					31,000
Losee Road Improvements	10192	5,238,000					5,238,000
Major Street Rehabilitation - FY 2008	10239	2,219,000					2,219,000
Major Street Rehabilitation - FY 2009	10240	281,000	2,219,000				2,500,000
Major Street Rehabilitation - FY 2010	10241		281,000	2,219,000			2,500,000
Major Street Rehabilitation - FY 2011	10279			322,000	2,376,000		2,698,000
Major Street Rehabilitation - FY 2012	10280				281,000	2,219,000	2,500,000
N. 5th Street Super Arterial, Phase I	10179	100,000					100,000
North 5th Street Multi-Use Trails, Ph. I	10243				50,000		50,000
Tropical Parkway Improvements, Phase I	10244				100,000		100,000
<b>Tax Override Fund Total</b>		<b>11,546,800</b>	<b>3,445,000</b>	<b>2,870,000</b>	<b>3,688,000</b>	<b>2,379,000</b>	<b>23,928,800</b>
<b>Traffic Cost Participation Agreements</b>							
20th Year Traffic Capacity & Safety Improvements	10218	955,400					955,400
21st Year Traffic Capacity & Safety Improvements	10245		500,000				500,000
22nd Year Traffic Capacity & Safety Improvements	10246			500,000			500,000
23rd Year Traffic Capacity & Safety Improvements	10247				500,000		500,000
24th Year Traffic Capacity & Safety Improvements	10283					500,000	500,000
Losee Road Improvements	10192	225,000					225,000
Simmons Street Improvements, Phase I	10169	112,500	112,500				225,000
<b>Traffic Cost Participation Agreements Total</b>		<b>1,292,900</b>	<b>612,500</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,405,400</b>
<b>Utility Bond Issue</b>							
Water Reclamation Facility	S0001	50,000,000	46,850,000				96,850,000
<b>Utility Bond Issue Total</b>		<b>50,000,000</b>	<b>46,850,000</b>				<b>96,850,000</b>

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

Source	Project#	2009	2010	2011	2012	2013	Total
<b>Utility Enterprise Fund</b>							
2145 Zone Reservoir Addition	W0007				2,458,000		2,458,000
2330 Zone North Service Water Transmission Main	W0015				750,000		750,000
All Terrain Transporter with Hose Reel	S0009	35,000					35,000
Ammonia Feed System	W0003	30,000	353,300				383,300
Automated Meter Reading (AMR) Program	W0009	2,000,000	2,154,100	2,175,000	1,450,000		7,779,100
Backhoe Purchase / Replacement	W0041	115,500	121,300				236,800
Camera Truck (New)	S0012	300,000					300,000
Camera Truck Replacement	S0015			360,000			360,000
Fleet Replacement Program	25001	235,000	157,500	360,000	235,000	384,000	1,371,500
Force Main from Owens Avenue to WRF	S0010	3,850,000	3,850,000				7,700,000
Hansen Utility Billing System	W0014	1,500,000					1,500,000
Lamb Boulevard Improvements	10109	335,800					335,800
Las Vegas Blvd. North 2029 Zone Waterline	W0013				983,000		983,000
Las Vegas Boulevard Sewer Reconstruction	20007			3,000,000			3,000,000
Las Vegas Wash - Cheyenne Ave to Las Vegas Blvd	10271	599,600	14,412,941				15,012,541
Las Vegas Wash - Flamingo Confluence	10261	365,000	5,700,000				6,065,000
Las Vegas Wash - Las Vegas Blvd to Lake Mead Blvd	10115	454,000	7,360,600				7,814,600
Las Vegas Wash - Middle Tributary	10262	4,468,000	34,948,000				39,416,000
Losee Road Improvements	10192	253,000					253,000
N. 5th Street Super Arterial, Phase I	10179	741,700					741,700
New City Hall Campus	10205		11,000,000				11,000,000
Northeast Sewer Project	S0003	15,000,000					15,000,000
Pecos / Iron Mt. 2530 Zone Reservoir	W0044					2,458,000	2,458,000
Replacement of Payment Processing Equipment	W0019				400,000		400,000
Reservoir Overflow Drain Rehabilitation	W0005	100,000	100,000	100,000			300,000
Reservoir Repainting	W0001	678,000	696,500	714,000	733,600	752,100	3,574,200
Safe Dig Dump Pad	S0013	30,000					30,000
Septic System Conversion Project	S0014		275,000	1,325,000			1,600,000
Sewer Manhole Rehabilitation	S0005	212,000	219,000	225,000	231,000	237,000	1,124,000
Sewer Pipeline Rehabilitation	S0004	637,000	656,000	675,000	690,000	707,000	3,365,000
Sewerline Oversizing	S0002	327,800	337,700	347,800	358,200	368,800	1,740,300
Simmons Street Improvements, Phase I	10169	300,000	300,000				600,000
Sun Valley Well Flush Line	W0002	580,000					580,000
Tropical Parkway Improvements, Phase I	10244				100,000		100,000
Utility Bill Stuffer Machine	W0006	150,000					150,000
Utility Payment Kiosks (5) with Software	W0008	100,000	150,000				250,000
Vacuum Truck (New)	S0016			330,000			330,000
Vacuum Truck (Replacement)	S0018					330,000	330,000
Wash Slab & Sand Oil Interceptor	S0011	170,000					170,000

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

Source	Project#	2009	2010	2011	2012	2013	Total
Wastewater Reclamation Facility (WRF) Expansion	S0017				7,000,000		7,000,000
Water Pressure Monitoring Program	W0004	300,000					300,000
Water Reclamation Facility	S0001	13,150,000	30,500,000				43,650,000
Water System Bolstering Pipelines	W0020	765,000	780,500	796,400	812,800	829,700	3,984,400
Water System Security Upgrades	W0030	500,000	250,000				750,000
Waterline Oversizing	W0010	424,400	437,100	450,200	463,700	477,600	2,253,000
<b>Utility Enterprise Fund Total</b>		<b>48,706,800</b>	<b>114,759,541</b>	<b>10,858,400</b>	<b>16,665,300</b>	<b>6,544,200</b>	<b>197,534,241</b>
<b>GRAND TOTAL</b>		<b>367,455,731</b>	<b>445,340,083</b>	<b>195,436,900</b>	<b>56,412,469</b>	<b>49,007,256</b>	<b>1,113,652,439</b>

## Capital Improvement Plan

## Projects By Category

Category	Project#	2009	2010	2011	2012	2013	Total
<b>Community Development</b>							
City Entryway Program	20001	500,000					500,000
Commercial Rehabilitation Program	20002	91,400	91,400	91,400	91,400	91,400	457,000
Downtown Concrete & Sidewalk Reconstruction	20004		504,000	3,496,000			4,000,000
Downtown Landscaping Upgrade	20005		252,000	2,748,000			3,000,000
Downtown Power & Natural Gas Upgrades	20006		3,000,000				3,000,000
Las Vegas Boulevard Sewer Reconstruction	20007		757,000	8,243,000			9,000,000
Redevelopment Area Property Acquisition Program	20003	321,800	321,800	321,800	321,800	321,800	1,609,000
<b>Community Development Total</b>		<b>913,200</b>	<b>4,926,200</b>	<b>14,900,200</b>	<b>413,200</b>	<b>413,200</b>	<b>21,566,000</b>
<b>Flood Control</b>							
Ann Road Channel East	10228	733,300	7,024,700	4,513,000			12,271,000
Centennial Parkway Channel East	10081	20,040,348					20,040,348
Gowan Outfall - Lone Mountain System	10151	9,850,800					9,850,800
I-15 Freeway Channel	10270	10,129,000					10,129,000
Las Vegas Wash - Brooks	10268	20,000	195,000				215,000
Las Vegas Wash - Cheyenne Ave to Las Vegas Blvd	10271	599,600	14,412,941				15,012,541
Las Vegas Wash - Colton	10267	529,500	6,223,500				6,753,000
Las Vegas Wash - Flamingo Confluence	10261	365,000	5,700,000				6,065,000
Las Vegas Wash - Las Vegas Blvd to Lake Mead Blvd	10115	8,558,133	22,844,798				31,402,931
Las Vegas Wash - Middle Tributary	10262	4,468,000	69,948,000				74,416,000
Tropical Parkway Channel East	10226	995,300	16,730,000				17,725,300
Vandenberg North Detention Basin & Outfall	10227				1,197,619	21,127,506	22,325,125
<b>Flood Control Total</b>		<b>56,288,981</b>	<b>143,078,939</b>	<b>4,513,000</b>	<b>1,197,619</b>	<b>21,127,506</b>	<b>226,206,045</b>
<b>Library</b>							
Alexander Library	10224	7,107,000					7,107,000
<b>Library Total</b>		<b>7,107,000</b>					<b>7,107,000</b>
<b>Municipal Facilities</b>							
City Hall Campus Maintenance & Remodel Program	10253	455,000	477,500	655,000	698,000	733,000	3,018,500
Justice Facility Courtroom 3	10263		374,900				374,900
New City Hall Campus	10205	8,543,700	54,688,400	65,944,200			129,176,300
<b>Municipal Facilities Total</b>		<b>8,998,700</b>	<b>55,540,800</b>	<b>66,599,200</b>	<b>698,000</b>	<b>733,000</b>	<b>132,569,700</b>
<b>Parks &amp; Recreation</b>							
Cheyenne Peaking Basin Park Master Planning	10231	243,000					243,000
Cheyenne Ridge Park Lighting & Shade Canopy	10277	565,000					565,000
Cheyenne Sports Stadium Lighting Renovation	10276	373,000					373,000
Citywide Trails & Bikeways Master Plan	10272	150,000					150,000
Craig Ranch Regional Park Improvements, Ph. I	10183	6,504,319	15,308,244				21,812,563
Downtown Central Park Development	10235	3,297,000	3,134,000				6,431,000

## Capital Improvement Plan

## Projects By Category

Category	Project#	2009	2010	2011	2012	2013	Total
Kiel Ranch Adobe Stabilization	10282	68,000	300,000				368,000
Kiel Ranch Historic Park Master Plan	10236	178,000					178,000
Las Vegas Wash Trail and Trailhead, BLM Round 6	10199	949,400	7,756,400				8,705,800
Las Vegas Wash Trails I-15 Pedestrian Bridge	10275	165,000	172,000	1,698,000	1,365,000		3,400,000
Las Vegas Wash Trails, BLM Round 4	10161	1,678,300					1,678,300
Las Vegas Wash Trails, BLM Round 5	10198	364,000	4,460,900				4,824,900
McCool Regional Park Development, Ph. I	10164	108,000	2,228,000	17,059,000	5,826,000		25,221,000
Petitti Park Renovations	10230	4,001,000					4,001,000
Seastrand Park Lighting	10278	169,500	1,459,500				1,629,000
SkyView Multi-Generational Center	10166	25,597,717					25,597,717
Tropical Bruce Park	10209	5,302,000	9,307,000				14,609,000
Upper Las Vegas Wash Regional Trail, BLM Round 5	10186	633,000	6,198,400	2,909,400			9,740,800
Upper Las Vegas Wash Regional Trail, BLM Round 6	10197	337,000	417,000	2,294,300	4,551,700		7,600,000
<b>Parks &amp; Recreation Total</b>		<b>50,683,236</b>	<b>50,741,444</b>	<b>23,960,700</b>	<b>11,742,700</b>		<b>137,128,080</b>
<b>Public Safety: Fire</b>							
Additional Apparatus - Engine / Olympia Group	22004	550,000					550,000
Apparatus - Engine Replacement Unit 770	22003	525,000					525,000
Apparatus - Replacement Unit 790	22005	265,000					265,000
Apparatus - Rescue Replacement Unit 866	22001	265,000					265,000
Apparatus - Rescue Replacement Unit 867	22002	265,000					265,000
Fire Station "D"	10281			5,395,200	11,764,900		17,160,100
Fire Station "D" Apparatus Engine / Rescue	22009				843,000		843,000
Fire Station 50	10250	3,746,000	9,110,200				12,856,200
Fire Station 50 - Apparatus Engine / Rescue	22006		803,000				803,000
Fire Station 52 Remodel	10252	296,000	1,953,500				2,249,500
Fire Station 53 Relocation	10213	4,011,100					4,011,100
Fire Station 54 Remodel	10221	1,572,800					1,572,800
Fire Station 58	10251		2,650,400	10,596,700			13,247,100
Fire Station 58 - Additional Apparatus Truck	22008			945,000			945,000
Fire Station 58 - Apparatus Engine / Rescue	22007			803,000			803,000
<b>Public Safety: Fire Total</b>		<b>11,495,900</b>	<b>14,517,100</b>	<b>17,739,900</b>	<b>12,607,900</b>		<b>56,360,800</b>
<b>Public Safety: Police</b>							
Addition to "F" Dorm	10290	702,000					702,000
Internal Affairs Renovation at Police HQ	10264	84,500					84,500
MCC Exercise Yard Modification	26001	60,000					60,000
Police Precinct - Downtown Central	10206	870,000	9,169,700	6,263,600			16,303,300
Police Precinct - North Central	10217	981,300	8,161,500	14,217,400			23,360,200
Range Improvement, Phase I	10215	831,714	2,465,300				3,297,014
Renovation of Detention A Dormitory	10289	4,000,000					4,000,000
Temporary Northeast Area Command Facility	10257	2,342,500					2,342,500
<b>Public Safety: Police Total</b>		<b>9,872,014</b>	<b>19,796,500</b>	<b>20,481,000</b>			<b>50,149,514</b>

## Capital Improvement Plan

## Projects By Category

Category	Project#	2009	2010	2011	2012	2013	Total
<b>Technology Improvements</b>							
Business Lic. Web Devel. / Transaction Processing	23002	250,000					250,000
DNS Servers	23009			45,000			45,000
Microsoft Client Access Licenses	23004	56,800		4,500		4,500	65,800
Network Management Suite	23010				112,500		112,500
Technology Refresh - Evidence Tracking Software	23020		56,300				56,300
Technology Refresh - Infrastructure	23001	217,500	363,900	386,100	463,300	258,200	1,689,000
Technology Refresh - Oracle 11i Migrations	23003	592,200					592,200
Technology Refresh - Personal Computers	23015	569,000	586,200	603,800	724,600	869,500	3,353,100
Technology Refresh - PSIS	23019	1,282,000	500,000				1,782,000
Technology Refresh - Servers	23008	500,800	302,700	159,800	400,600	1,614,900	2,978,800
<b>Technology Improvements Total</b>		<b>3,468,300</b>	<b>1,809,100</b>	<b>1,199,200</b>	<b>1,701,000</b>	<b>2,747,100</b>	<b>10,924,700</b>
<b>Transportation</b>							
20th Year Traffic Capacity & Safety Improvements	10218	1,252,800					1,252,800
21st Year Traffic Capacity & Safety Improvements	10245	86,000	839,000				925,000
22nd Year Traffic Capacity & Safety Improvements	10246		86,000	839,000			925,000
23rd Year Traffic Capacity & Safety Improvements	10247			86,000	839,000		925,000
24th Year Traffic Capacity & Safety Improvements	10283				86,000	839,000	925,000
ADA Accessibility Improvements FY 2009	10238	300,000					300,000
ADA Accessibility Improvements FY 2010	10284		300,000				300,000
ADA Accessibility Improvements FY 2011	10285			300,000			300,000
ADA Accessibility Improvements FY 2012	10286				300,000		300,000
ADA Accessibility Improvements FY 2013	10287					300,000	300,000
Bus Turnouts	10172	1,216,500					1,216,500
Carey Traffic Signal Interconnect	10265	168,800	1,930,000				2,098,800
Cheyenne / MLK Intersection Improvements	10266	568,000					568,000
Civic Center Dr. - Traffic & Aesthetics Study	10211	130,000					130,000
Civic Ctr. Dr. Traffic Safety Improvements, Ph. I	10291	250,000					250,000
Craig Road Grade Separation, Phase III	10093	11,735,000					11,735,000
Craig Road Landscaping, Phase III	10237	61,500	588,500				650,000
Dual Left Turn Lanes	10201	890,600					890,600
Grand Teton Parkway	10288				143,450	1,740,250	1,883,700
In-Fill Roadway Program FY 2007	10223	252,000	2,748,000				3,000,000
In-Fill Roadway Program FY 2008	10260	2,748,000					2,748,000
In-Fill Roadway Program FY 2009	10232	252,000	2,748,000				3,000,000
In-Fill Roadway Program FY 2010	10233		252,000	2,748,000			3,000,000
In-Fill Roadway Program FY 2011	10234			252,000	2,748,000		3,000,000
In-Fill Roadway Program FY 2012	10255				252,000	2,748,000	3,000,000
In-Fill Roadway Program FY 2013	10256					252,000	252,000
Lamb Boulevard Improvements	10109	13,777,000					13,777,000
Losee Road Improvements	10192	18,792,000	9,405,000				28,197,000
Major Street Rehabilitation - FY 2008	10239	2,219,000					2,219,000
Major Street Rehabilitation - FY 2009	10240	281,000	2,219,000				2,500,000

*Capital Improvement Plan***Projects By Category**

Category	Project#	2009	2010	2011	2012	2013	Total
Major Street Rehabilitation - FY 2010	10241		281,000	2,219,000			2,500,000
Major Street Rehabilitation - FY 2011	10279			322,000	2,376,000		2,698,000
Major Street Rehabilitation - FY 2012	10280				281,000	2,219,000	2,500,000
N. 5th Street Super Arterial, Phase I	10179	38,747,100	26,392,800	26,392,600			91,532,500
North 5th Street Multi-Use Trails, Ph. I	10243			61,500	588,500		650,000
Simmons Street Improvements, Phase I	10169	13,840,200	16,027,300				29,867,500
Tropical Parkway Improvements, Phase I	10244				630,500	6,869,500	7,500,000
<b>Transportation Total</b>		<b>107,567,500</b>	<b>63,816,600</b>	<b>33,220,100</b>	<b>8,244,450</b>	<b>14,967,750</b>	<b>227,816,400</b>

**Utilities: Sewer**

All Terrain Transporter with Hose Reel	S0009	35,000					35,000
Camera Truck (New)	S0012	300,000					300,000
Camera Truck Replacement	S0015			360,000			360,000
Force Main from Owens Avenue to WRF	S0010	3,850,000	3,850,000				7,700,000
Northeast Sewer Project	S0003	15,000,000					15,000,000
Safe Dig Dump Pad	S0013	30,000					30,000
Septic System Conversion Project	S0014		275,000	1,325,000			1,600,000
Sewer Manhole Rehabilitation	S0005	212,000	219,000	225,000	231,000	237,000	1,124,000
Sewer Pipeline Rehabilitation	S0004	637,000	656,000	675,000	690,000	707,000	3,365,000
Sewerline Oversizing	S0002	327,800	337,700	347,800	358,200	368,800	1,740,300
Vacuum Truck (New)	S0016			330,000			330,000
Vacuum Truck (Replacement)	S0018					330,000	330,000
Wash Slab & Sand Oil Interceptor	S0011	170,000					170,000
Wastewater Reclamation Facility (WRF) Expansion	S0017				7,000,000		7,000,000
Water Reclamation Facility	S0001	80,150,000	77,350,000				157,500,000
<b>Utilities: Sewer Total</b>		<b>100,711,800</b>	<b>82,687,700</b>	<b>3,262,800</b>	<b>8,279,200</b>	<b>1,642,800</b>	<b>196,584,300</b>

**Utilities: Water**

2145 Zone Reservoir Addition	W0007				2,458,000		2,458,000
2330 Zone North Service Water Transmission Main	W0015				750,000		750,000
Ammonia Feed System	W0003	30,000	353,300				383,300
Automated Meter Reading (AMR) Program	W0009	2,000,000	2,154,100	2,175,000	1,450,000		7,779,100
Backhoe Purchase / Replacement	W0041	115,500	121,300				236,800
Hansen Utility Billing System	W0014	1,500,000					1,500,000
Las Vegas Blvd. North 2029 Zone Waterline	W0013				983,000		983,000
Pecos / Iron Mt. 2530 Zone Reservoir	W0044					2,458,000	2,458,000
Replacement of Payment Processing Equipment	W0019				400,000		400,000
Reservoir Overflow Drain Rehabilitation	W0005	100,000	100,000	100,000			300,000
Reservoir Repainting	W0001	678,000	696,500	714,000	733,600	752,100	3,574,200
Sun Valley Well Flush Line	W0002	580,000					580,000
Utility Bill Stuffer Machine	W0006	150,000					150,000
Utility Payment Kiosks (5) with Software	W0008	100,000	150,000				250,000
Water Pressure Monitoring Program	W0004	300,000					300,000
Water System Bolstering Pipelines	W0020	765,000	780,500	796,400	812,800	829,700	3,984,400

*Capital Improvement Plan***Projects By Category**

Category	Project#	2009	2010	2011	2012	2013	Total
Water System Security Upgrades	W0030	500,000	250,000				750,000
Waterline Oversizing	W0010	424,400	437,100	450,200	463,700	477,600	2,253,000
<b>Utilities: Water Total</b>		<b>7,242,900</b>	<b>5,042,800</b>	<b>4,235,600</b>	<b>8,051,100</b>	<b>4,517,400</b>	<b>29,089,800</b>
<b>Vehicles &amp; Heavy Equipment</b>							
Fleet Replacement Program	25001	3,106,200	3,382,900	5,325,200	3,477,300	2,858,500	18,150,100
<b>Vehicles &amp; Heavy Equipment Total</b>		<b>3,106,200</b>	<b>3,382,900</b>	<b>5,325,200</b>	<b>3,477,300</b>	<b>2,858,500</b>	<b>18,150,100</b>
<b>GRAND TOTAL</b>		<b>367,455,731</b>	<b>445,340,083</b>	<b>195,436,900</b>	<b>56,412,469</b>	<b>49,007,256</b>	<b>1,113,652,439</b>

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2009	2010	2011	2012	2013	Total
<b>Community Development</b>							
City Entryway Program	20001	500,000					500,000
<i>Redevelopment Fund</i>		<i>500,000</i>					<i>500,000</i>
Commercial Rehabilitation Program	20002	91,400	91,400	91,400	91,400	91,400	457,000
<i>Redevelopment Fund</i>		<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>457,000</i>
Downtown Concrete & Sidewalk Reconstruction	20004		504,000	3,496,000			4,000,000
<i>Contributions &amp; Donations</i>				<i>2,000,000</i>			<i>2,000,000</i>
<i>Redevelopment Fund</i>			<i>504,000</i>	<i>1,496,000</i>			<i>2,000,000</i>
Downtown Landscaping Upgrade	20005		252,000	2,748,000			3,000,000
<i>Redevelopment Fund</i>			<i>252,000</i>	<i>2,748,000</i>			<i>3,000,000</i>
Downtown Power & Natural Gas Upgrades	20006		3,000,000				3,000,000
<i>Redevelopment Fund</i>			<i>3,000,000</i>				<i>3,000,000</i>
Las Vegas Boulevard Sewer Reconstruction	20007		757,000	8,243,000			9,000,000
<i>Contributions &amp; Donations</i>				<i>3,000,000</i>			<i>3,000,000</i>
<i>Redevelopment Fund</i>			<i>757,000</i>	<i>2,243,000</i>			<i>3,000,000</i>
<i>Utility Enterprise Fund</i>				<i>3,000,000</i>			<i>3,000,000</i>
Redevelopment Area Property Acquisition Program	20003	321,800	321,800	321,800	321,800	321,800	1,609,000
<i>Redevelopment Fund</i>		<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>1,609,000</i>
<b>Community Development Total</b>		<b>913,200</b>	<b>4,926,200</b>	<b>14,900,200</b>	<b>413,200</b>	<b>413,200</b>	<b>21,566,000</b>
<b>Flood Control</b>							
Ann Road Channel East	10228	733,300	7,024,700	4,513,000			12,271,000
<i>CC Regional Flood Control</i>		<i>733,300</i>	<i>7,024,700</i>	<i>4,513,000</i>			<i>12,271,000</i>
Centennial Parkway Channel East	10081	20,040,348					20,040,348
<i>CC Regional Flood Control</i>		<i>20,040,348</i>					<i>20,040,348</i>
Gowan Outfall - Lone Mountain System	10151	9,850,800					9,850,800
<i>CC Regional Flood Control</i>		<i>9,850,800</i>					<i>9,850,800</i>
I-15 Freeway Channel	10270	10,129,000					10,129,000
<i>CC Regional Flood Control</i>		<i>10,129,000</i>					<i>10,129,000</i>
Las Vegas Wash - Brooks	10268	20,000	195,000				215,000
<i>CC Regional Flood Control</i>		<i>20,000</i>	<i>195,000</i>				<i>215,000</i>
Las Vegas Wash - Cheyenne Ave to Las Vegas Blvd	10271	599,600	14,412,941				15,012,541
<i>Utility Enterprise Fund</i>		<i>599,600</i>	<i>14,412,941</i>				<i>15,012,541</i>
Las Vegas Wash - Colton	10267	529,500	6,223,500				6,753,000
<i>CC Regional Flood Control</i>		<i>529,500</i>	<i>6,223,500</i>				<i>6,753,000</i>
Las Vegas Wash - Flamingo Confluence	10261	365,000	5,700,000				6,065,000
<i>Utility Enterprise Fund</i>		<i>365,000</i>	<i>5,700,000</i>				<i>6,065,000</i>
Las Vegas Wash - Las Vegas Blvd to Lake Mead Blvd	10115	8,558,133	22,844,798				31,402,931
<i>CC Regional Flood Control</i>		<i>8,104,133</i>	<i>15,484,198</i>				<i>23,588,331</i>
<i>Utility Enterprise Fund</i>		<i>454,000</i>	<i>7,360,600</i>				<i>7,814,600</i>
Las Vegas Wash - Middle Tributary	10262	4,468,000	69,948,000				74,416,000
<i>State &amp; Federal Grants</i>			<i>35,000,000</i>				<i>35,000,000</i>
<i>Utility Enterprise Fund</i>		<i>4,468,000</i>	<i>34,948,000</i>				<i>39,416,000</i>
Tropical Parkway Channel East	10226	995,300	16,730,000				17,725,300
<i>CC Regional Flood Control</i>		<i>995,300</i>	<i>16,730,000</i>				<i>17,725,300</i>
Vandenberg North Detention Basin & Outfall	10227				1,197,619	21,127,506	22,325,125
<i>CC Regional Flood Control</i>					<i>1,197,619</i>	<i>21,127,506</i>	<i>22,325,125</i>
<b>Flood Control Total</b>		<b>56,288,981</b>	<b>143,078,939</b>	<b>4,513,000</b>	<b>1,197,619</b>	<b>21,127,506</b>	<b>226,206,045</b>

Capital Improvement Plan

Projects & Funding By Category

Department	Project#	2009	2010	2011	2012	2013	Total
<b>Library</b>							
Alexander Library	10224	7,107,000					7,107,000
<i>General Obligation Bond</i>		5,551,000					5,551,000
<i>Tax Override Fund</i>		1,556,000					1,556,000
	<b>Library Total</b>	<b>7,107,000</b>					<b>7,107,000</b>
<b>Municipal Facilities</b>							
City Hall Campus Maintenance & Remodel Program	10253	455,000	477,500	655,000	698,000	733,000	3,018,500
<i>General Fund</i>		455,000	477,500	655,000	698,000	733,000	3,018,500
Justice Facility Courtroom 3	10263		374,900				374,900
<i>General Obligation Bond</i>			374,900				374,900
New City Hall Campus	10205	8,543,700	54,688,400	65,944,200			129,176,300
<i>General Obligation Bond</i>		8,543,700	43,688,400	65,944,200			118,176,300
<i>Utility Enterprise Fund</i>			11,000,000				11,000,000
	<b>Municipal Facilities Total</b>	<b>8,998,700</b>	<b>55,540,800</b>	<b>66,599,200</b>	<b>698,000</b>	<b>733,000</b>	<b>132,569,700</b>
<b>Parks &amp; Recreation</b>							
Cheyenne Peaking Basin Park Master Planning	10231	243,000					243,000
<i>Bureau of Land Mgmt.</i>		243,000					243,000
Cheyenne Ridge Park Lighting & Shade Canopy	10277	565,000					565,000
<i>General Obligation Bond</i>		565,000					565,000
Cheyenne Sports Stadium Lighting Renovation	10276	373,000					373,000
<i>General Obligation Bond</i>		373,000					373,000
Citywide Trails & Bikeways Master Plan	10272	150,000					150,000
<i>Bureau of Land Mgmt.</i>		150,000					150,000
Craig Ranch Regional Park Improvements, Ph. I	10183	6,504,319	15,308,244				21,812,563
<i>Bureau of Land Mgmt.</i>		6,504,319	15,308,244				21,812,563
Downtown Central Park Development	10235	3,297,000	3,134,000				6,431,000
<i>Bureau of Land Mgmt.</i>		3,297,000	3,134,000				6,431,000
Kiel Ranch Adobe Stabilization	10282	68,000	300,000				368,000
<i>Contributions &amp; Donations</i>			150,000				150,000
<i>State &amp; Federal Grants</i>		68,000	150,000				218,000
Kiel Ranch Historic Park Master Plan	10236	178,000					178,000
<i>Bureau of Land Mgmt.</i>		178,000					178,000
Las Vegas Wash Trail and Trailhead, BLM Round 6	10199	949,400	7,756,400				8,705,800
<i>Bureau of Land Mgmt.</i>		949,400	7,756,400				8,705,800
Las Vegas Wash Trails I-15 Pedestrian Bridge	10275	165,000	172,000	1,698,000	1,365,000		3,400,000
<i>Bureau of Land Mgmt.</i>		165,000	172,000	1,698,000	1,365,000		3,400,000
Las Vegas Wash Trails, BLM Round 4	10161	1,678,300					1,678,300
<i>Bureau of Land Mgmt.</i>		1,678,300					1,678,300
Las Vegas Wash Trails, BLM Round 5	10198	364,000	4,460,900				4,824,900
<i>Bureau of Land Mgmt.</i>		364,000	4,460,900				4,824,900
McCool Regional Park Development, Ph. I	10164	108,000	2,228,000	17,059,000	5,826,000		25,221,000
<i>Bureau of Land Mgmt.</i>		108,000	2,228,000	17,059,000	5,826,000		25,221,000
Petitti Park Renovations	10230	4,001,000					4,001,000
<i>Bureau of Land Mgmt.</i>		2,424,500					2,424,500
<i>Comm. Dev. Block Grant</i>		471,000					471,000
<i>General Obligation Bond</i>		1,047,000					1,047,000
<i>State &amp; Federal Grants</i>		58,500					58,500
Seastrand Park Lighting	10278	169,500	1,459,500				1,629,000
<i>General Obligation Bond</i>		19,500	1,459,500				1,479,000
<i>Park District Fund</i>		150,000					150,000

Capital Improvement Plan

Projects & Funding By Category

Department	Project#	2009	2010	2011	2012	2013	Total
SkyView Multi-Generational Center	10166	25,597,717					25,597,717
<i>General Obligation Bond</i>		19,597,717					19,597,717
<i>Park District Fund</i>		6,000,000					6,000,000
Tropical Bruce Park	10209	5,302,000	9,307,000				14,609,000
<i>Bureau of Land Mgmt.</i>		5,302,000	3,177,000				8,479,000
<i>General Obligation Bond</i>			6,130,000				6,130,000
Upper Las Vegas Wash Regional Trail, BLM Round 5	10186	633,000	6,198,400	2,909,400			9,740,800
<i>Bureau of Land Mgmt.</i>		633,000	6,198,400	2,909,400			9,740,800
Upper Las Vegas Wash Regional Trail, BLM Round 6	10197	337,000	417,000	2,294,300	4,551,700		7,600,000
<i>Bureau of Land Mgmt.</i>		337,000	417,000	2,294,300	4,551,700		7,600,000
<b>Parks &amp; Recreation Total</b>		<b>50,683,236</b>	<b>50,741,444</b>	<b>23,960,700</b>	<b>11,742,700</b>		<b>137,128,080</b>
<b>Public Safety: Fire</b>							
Additional Apparatus - Engine / Olympia Group	22004	550,000					550,000
<i>Contributions &amp; Donations</i>		550,000					550,000
Apparatus - Engine Replacement Unit 770	22003	525,000					525,000
<i>General Obligation Bond</i>		525,000					525,000
Apparatus - Replacement Unit 790	22005	265,000					265,000
<i>General Obligation Bond</i>		265,000					265,000
Apparatus - Rescue Replacement Unit 866	22001	265,000					265,000
<i>General Obligation Bond</i>		265,000					265,000
Apparatus - Rescue Replacement Unit 867	22002	265,000					265,000
<i>General Obligation Bond</i>		265,000					265,000
Fire Station "D"	10281			5,395,200	11,764,900		17,160,100
<i>Impact Fees</i>				5,395,200	11,764,900		17,160,100
Fire Station "D" Apparatus Engine / Rescue	22009				843,000		843,000
<i>Impact Fees</i>					843,000		843,000
Fire Station 50	10250	3,746,000	9,110,200				12,856,200
<i>Contributions &amp; Donations</i>		1,243,000					1,243,000
<i>General Obligation Bond</i>		2,503,000	9,110,200				11,613,200
Fire Station 50 - Apparatus Engine / Rescue	22006		803,000				803,000
<i>General Obligation Bond</i>			803,000				803,000
Fire Station 52 Remodel	10252	296,000	1,953,500				2,249,500
<i>General Obligation Bond</i>		296,000	1,953,500				2,249,500
Fire Station 53 Relocation	10213	4,011,100					4,011,100
<i>General Obligation Bond</i>		4,011,100					4,011,100
Fire Station 54 Remodel	10221	1,572,800					1,572,800
<i>General Obligation Bond</i>		1,572,800					1,572,800
Fire Station 58	10251		2,650,400	10,596,700			13,247,100
<i>Contributions &amp; Donations</i>			2,650,400	10,596,700			13,247,100
Fire Station 58 - Additional Apparatus Truck	22008			945,000			945,000
<i>Contributions &amp; Donations</i>				945,000			945,000
Fire Station 58 - Apparatus Engine / Rescue	22007			803,000			803,000
<i>Contributions &amp; Donations</i>				660,000			660,000
<i>General Obligation Bond</i>				143,000			143,000
<b>Public Safety: Fire Total</b>		<b>11,495,900</b>	<b>14,517,100</b>	<b>17,739,900</b>	<b>12,607,900</b>		<b>56,360,800</b>
<b>Public Safety: Police</b>							
Addition to "F" Dorm	10290	702,000					702,000
<i>General Obligation Bond</i>		702,000					702,000
Internal Affairs Renovation at Police HQ	10264	84,500					84,500
<i>Public Safety Tax Fund</i>		84,500					84,500

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2009	2010	2011	2012	2013	Total
MCC Exercise Yard Modification	26001	60,000					60,000
<i>General Obligation Bond</i>		<b>60,000</b>					<b>60,000</b>
Police Precinct - Downtown Central	10206	870,000	9,169,700	6,263,600			16,303,300
<i>General Obligation Bond</i>		<b>870,000</b>	<b>9,169,700</b>	<b>6,263,600</b>			<b>16,303,300</b>
Police Precinct - North Central	10217	981,300	8,161,500	14,217,400			23,360,200
<i>Contributions &amp; Donations</i>		<b>981,300</b>	<b>8,161,500</b>	<b>14,217,400</b>			<b>23,360,200</b>
Range Improvement, Phase I	10215	831,714	2,465,300				3,297,014
<i>Public Safety Tax Fund</i>		<b>831,714</b>	<b>2,465,300</b>				<b>3,297,014</b>
Renovation of Detention A Dormitory	10289	4,000,000					4,000,000
<i>General Obligation Bond</i>		<b>4,000,000</b>					<b>4,000,000</b>
Temporary Northeast Area Command Facility	10257	2,342,500					2,342,500
<i>General Obligation Bond</i>		<b>2,342,500</b>					<b>2,342,500</b>
<b>Public Safety: Police Total</b>		<b>9,872,014</b>	<b>19,796,500</b>	<b>20,481,000</b>			<b>50,149,514</b>
<b>Technology Improvements</b>							
Business Lic. Web Devel. / Transaction Processing	23002	250,000					250,000
<i>General Fund</i>		<b>250,000</b>					<b>250,000</b>
DNS Servers	23009			45,000			45,000
<i>General Fund</i>				<b>45,000</b>			<b>45,000</b>
Microsoft Client Access Licenses	23004	56,800		4,500		4,500	65,800
<i>General Fund</i>		<b>56,800</b>		<b>4,500</b>		<b>4,500</b>	<b>65,800</b>
Network Management Suite	23010				112,500		112,500
<i>General Fund</i>					<b>112,500</b>		<b>112,500</b>
Technology Refresh - Evidence Tracking Software	23020		56,300				56,300
<i>Public Safety Tax Fund</i>			<b>56,300</b>				<b>56,300</b>
Technology Refresh - Infrastructure	23001	217,500	363,900	386,100	463,300	258,200	1,689,000
<i>General Fund</i>		<b>217,500</b>	<b>363,900</b>	<b>386,100</b>	<b>463,300</b>	<b>258,200</b>	<b>1,689,000</b>
Technology Refresh - Oracle 11i Migrations	23003	592,200					592,200
<i>General Obligation Bond</i>		<b>592,200</b>					<b>592,200</b>
Technology Refresh - Personal Computers	23015	569,000	586,200	603,800	724,600	869,500	3,353,100
<i>General Fund</i>		<b>569,000</b>	<b>586,200</b>	<b>603,800</b>	<b>724,600</b>	<b>869,500</b>	<b>3,353,100</b>
Technology Refresh - PSIS	23019	1,282,000	500,000				1,782,000
<i>Public Safety Tax Fund</i>		<b>1,282,000</b>	<b>500,000</b>				<b>1,782,000</b>
<i>State &amp; Federal Grants</i>			<b>500,000</b>				<b>500,000</b>
Technology Refresh - Servers	23008	500,800	302,700	159,800	400,600	1,614,900	2,978,800
<i>General Fund</i>		<b>500,800</b>	<b>302,700</b>	<b>159,800</b>	<b>400,600</b>	<b>1,614,900</b>	<b>2,978,800</b>
<b>Technology Improvements Total</b>		<b>3,468,300</b>	<b>1,809,100</b>	<b>1,199,200</b>	<b>1,701,000</b>	<b>2,747,100</b>	<b>10,924,700</b>
<b>Transportation</b>							
20th Year Traffic Capacity & Safety Improvements	10218	1,252,800					1,252,800
<i>Regional Transportation Comm.</i>		<b>297,400</b>					<b>297,400</b>
<i>Traffic Cost Participation Agreements</i>		<b>955,400</b>					<b>955,400</b>
21st Year Traffic Capacity & Safety Improvements	10245	86,000	839,000				925,000
<i>Regional Transportation Comm.</i>		<b>86,000</b>	<b>339,000</b>				<b>425,000</b>
<i>Traffic Cost Participation Agreements</i>			<b>500,000</b>				<b>500,000</b>
22nd Year Traffic Capacity & Safety Improvements	10246		86,000	839,000			925,000
<i>Regional Transportation Comm.</i>			<b>86,000</b>	<b>339,000</b>			<b>425,000</b>
<i>Traffic Cost Participation Agreements</i>				<b>500,000</b>			<b>500,000</b>
23rd Year Traffic Capacity & Safety Improvements	10247			86,000	839,000		925,000
<i>Regional Transportation Comm.</i>				<b>86,000</b>	<b>339,000</b>		<b>425,000</b>
<i>Traffic Cost Participation Agreements</i>					<b>500,000</b>		<b>500,000</b>

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2009	2010	2011	2012	2013	Total
24th Year Traffic Capacity & Safety Improvements	10283				86,000	839,000	925,000
<i>Regional Transportation Comm.</i>					<b>86,000</b>	<b>339,000</b>	<b>425,000</b>
<i>Traffic Cost Participation Agreements</i>						<b>500,000</b>	<b>500,000</b>
ADA Accessibility Improvements FY 2009	10238	300,000					300,000
<i>Comm. Dev. Block Grant</i>		<b>300,000</b>					<b>300,000</b>
ADA Accessibility Improvements FY 2010	10284		300,000				300,000
<i>Comm. Dev. Block Grant</i>			<b>300,000</b>				<b>300,000</b>
ADA Accessibility Improvements FY 2011	10285			300,000			300,000
<i>Comm. Dev. Block Grant</i>				<b>300,000</b>			<b>300,000</b>
ADA Accessibility Improvements FY 2012	10286				300,000		300,000
<i>Comm. Dev. Block Grant</i>					<b>300,000</b>		<b>300,000</b>
ADA Accessibility Improvements FY 2013	10287					300,000	300,000
<i>Comm. Dev. Block Grant</i>						<b>300,000</b>	<b>300,000</b>
Bus Turnouts	10172	1,216,500					1,216,500
<i>Regional Transportation Comm.</i>		<b>1,216,500</b>					<b>1,216,500</b>
Carey Traffic Signal Interconnect	10265	168,800	1,930,000				2,098,800
<i>Regional Transportation Comm.</i>			<b>1,930,000</b>				<b>1,930,000</b>
<i>Tax Override Fund</i>		<b>168,800</b>					<b>168,800</b>
Cheyenne / MLK Intersection Improvements	10266	568,000					568,000
<i>Regional Transportation Comm.</i>		<b>568,000</b>					<b>568,000</b>
Civic Center Dr. - Traffic & Aesthetics Study	10211	130,000					130,000
<i>Tax Override Fund</i>		<b>130,000</b>					<b>130,000</b>
Civic Ctr. Dr. Traffic Safety Improvements, Ph. I	10291	250,000					250,000
<i>Redevelopment Fund</i>		<b>250,000</b>					<b>250,000</b>
Craig Road Grade Separation, Phase III	10093	11,735,000					11,735,000
<i>Regional Transportation Comm.</i>		<b>11,735,000</b>					<b>11,735,000</b>
Craig Road Landscaping, Phase III	10237	61,500	588,500				650,000
<i>NV Dept of Transportation</i>		<b>61,500</b>	<b>538,500</b>				<b>600,000</b>
<i>Tax Override Fund</i>			<b>50,000</b>				<b>50,000</b>
Dual Left Turn Lanes	10201	890,600					890,600
<i>NV Dept of Transportation</i>		<b>890,600</b>					<b>890,600</b>
Grand Teton Parkway	10288				143,450	1,740,250	1,883,700
<i>Regional Transportation Comm.</i>					<b>143,450</b>	<b>1,740,250</b>	<b>1,883,700</b>
In-Fill Roadway Program FY 2007	10223	252,000	2,748,000				3,000,000
<i>Special Imprmnt. District</i>		<b>252,000</b>	<b>2,748,000</b>				<b>3,000,000</b>
In-Fill Roadway Program FY 2008	10260	2,748,000					2,748,000
<i>Special Imprmnt. District</i>		<b>2,748,000</b>					<b>2,748,000</b>
In-Fill Roadway Program FY 2009	10232	252,000	2,748,000				3,000,000
<i>Special Imprmnt. District</i>		<b>252,000</b>	<b>2,748,000</b>				<b>3,000,000</b>
In-Fill Roadway Program FY 2010	10233		252,000	2,748,000			3,000,000
<i>Special Imprmnt. District</i>			<b>252,000</b>	<b>2,748,000</b>			<b>3,000,000</b>
In-Fill Roadway Program FY 2011	10234			252,000	2,748,000		3,000,000
<i>Special Imprmnt. District</i>				<b>252,000</b>	<b>2,748,000</b>		<b>3,000,000</b>
In-Fill Roadway Program FY 2012	10255				252,000	2,748,000	3,000,000
<i>Special Imprmnt. District</i>					<b>252,000</b>	<b>2,748,000</b>	<b>3,000,000</b>
In-Fill Roadway Program FY 2013	10256					252,000	252,000
<i>Special Imprmnt. District</i>						<b>252,000</b>	<b>252,000</b>

Capital Improvement Plan

Projects & Funding By Category

Department	Project#	2009	2010	2011	2012	2013	Total
Lamb Boulevard Improvements	10109	13,777,000					13,777,000
<i>CC Regional Flood Control</i>		<i>2,108,800</i>					<i>2,108,800</i>
<i>Contributions &amp; Donations</i>		<i>1,068,200</i>					<i>1,068,200</i>
<i>Regional Transportation Comm.</i>		<i>4,825,500</i>					<i>4,825,500</i>
<i>Special Imprmnt. District</i>		<i>5,407,700</i>					<i>5,407,700</i>
<i>Tax Override Fund</i>		<i>31,000</i>					<i>31,000</i>
<i>Utility Enterprise Fund</i>		<i>335,800</i>					<i>335,800</i>
Losee Road Improvements	10192	18,792,000	9,405,000				28,197,000
<i>Regional Transportation Comm.</i>		<i>8,516,000</i>					<i>8,516,000</i>
<i>Special Imprmnt. District</i>		<i>4,560,000</i>	<i>9,405,000</i>				<i>13,965,000</i>
<i>Tax Override Fund</i>		<i>5,238,000</i>					<i>5,238,000</i>
<i>Traffic Cost Participation Agreements</i>		<i>225,000</i>					<i>225,000</i>
<i>Utility Enterprise Fund</i>		<i>253,000</i>					<i>253,000</i>
Major Street Rehabilitation - FY 2008	10239	2,219,000					2,219,000
<i>Tax Override Fund</i>		<i>2,219,000</i>					<i>2,219,000</i>
Major Street Rehabilitation - FY 2009	10240	281,000	2,219,000				2,500,000
<i>Tax Override Fund</i>		<i>281,000</i>	<i>2,219,000</i>				<i>2,500,000</i>
Major Street Rehabilitation - FY 2010	10241		281,000	2,219,000			2,500,000
<i>Tax Override Fund</i>			<i>281,000</i>	<i>2,219,000</i>			<i>2,500,000</i>
Major Street Rehabilitation - FY 2011	10279			322,000	2,376,000		2,698,000
<i>Tax Override Fund</i>				<i>322,000</i>	<i>2,376,000</i>		<i>2,698,000</i>
Major Street Rehabilitation - FY 2012	10280				281,000	2,219,000	2,500,000
<i>Tax Override Fund</i>					<i>281,000</i>	<i>2,219,000</i>	<i>2,500,000</i>
N. 5th Street Super Arterial, Phase I	10179	38,747,100	26,392,800	26,392,600			91,532,500
<i>Regional Transportation Comm.</i>		<i>37,905,400</i>	<i>26,392,800</i>	<i>26,392,600</i>			<i>90,690,800</i>
<i>Tax Override Fund</i>		<i>100,000</i>					<i>100,000</i>
<i>Utility Enterprise Fund</i>		<i>741,700</i>					<i>741,700</i>
North 5th Street Multi-Use Trails, Ph. I	10243			61,500	588,500		650,000
<i>NV Dept of Transportation</i>				<i>61,500</i>	<i>538,500</i>		<i>600,000</i>
<i>Tax Override Fund</i>					<i>50,000</i>		<i>50,000</i>
Simmons Street Improvements, Phase I	10169	13,840,200	16,027,300				29,867,500
<i>Regional Transportation Comm.</i>		<i>6,299,500</i>	<i>8,486,600</i>				<i>14,786,100</i>
<i>Special Imprmnt. District</i>		<i>7,128,200</i>	<i>7,128,200</i>				<i>14,256,400</i>
<i>Traffic Cost Participation Agreements</i>		<i>112,500</i>	<i>112,500</i>				<i>225,000</i>
<i>Utility Enterprise Fund</i>		<i>300,000</i>	<i>300,000</i>				<i>600,000</i>
Tropical Parkway Improvements, Phase I	10244				630,500	6,869,500	7,500,000
<i>Regional Transportation Comm.</i>					<i>430,500</i>	<i>4,569,500</i>	<i>5,000,000</i>
<i>Special Imprmnt. District</i>						<i>2,300,000</i>	<i>2,300,000</i>
<i>Tax Override Fund</i>					<i>100,000</i>		<i>100,000</i>
<i>Utility Enterprise Fund</i>					<i>100,000</i>		<i>100,000</i>
<b>Transportation Total</b>		<b>107,567,500</b>	<b>63,816,600</b>	<b>33,220,100</b>	<b>8,244,450</b>	<b>14,967,750</b>	<b>227,816,400</b>

**Utilities: Sewer**

All Terrain Transporter with Hose Reel	S0009	35,000					35,000
<i>Utility Enterprise Fund</i>		<i>35,000</i>					<i>35,000</i>
Camera Truck (New)	S0012	300,000					300,000
<i>Utility Enterprise Fund</i>		<i>300,000</i>					<i>300,000</i>
Camera Truck Replacement	S0015			360,000			360,000
<i>Utility Enterprise Fund</i>				<i>360,000</i>			<i>360,000</i>
Force Main from Owens Avenue to WRF	S0010	3,850,000	3,850,000				7,700,000
<i>Utility Enterprise Fund</i>		<i>3,850,000</i>	<i>3,850,000</i>				<i>7,700,000</i>
Northeast Sewer Project	S0003	15,000,000					15,000,000
<i>Utility Enterprise Fund</i>		<i>15,000,000</i>					<i>15,000,000</i>
Safe Dig Dump Pad	S0013	30,000					30,000
<i>Utility Enterprise Fund</i>		<i>30,000</i>					<i>30,000</i>

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2009	2010	2011	2012	2013	Total
Septic System Conversion Project	S0014		275,000	1,325,000			1,600,000
<i>Utility Enterprise Fund</i>			<i>275,000</i>	<i>1,325,000</i>			<i>1,600,000</i>
Sewer Manhole Rehabilitation	S0005	212,000	219,000	225,000	231,000	237,000	1,124,000
<i>Utility Enterprise Fund</i>		<i>212,000</i>	<i>219,000</i>	<i>225,000</i>	<i>231,000</i>	<i>237,000</i>	<i>1,124,000</i>
Sewer Pipeline Rehabilitation	S0004	637,000	656,000	675,000	690,000	707,000	3,365,000
<i>Utility Enterprise Fund</i>		<i>637,000</i>	<i>656,000</i>	<i>675,000</i>	<i>690,000</i>	<i>707,000</i>	<i>3,365,000</i>
Sewerline Oversizing	S0002	327,800	337,700	347,800	358,200	368,800	1,740,300
<i>Utility Enterprise Fund</i>		<i>327,800</i>	<i>337,700</i>	<i>347,800</i>	<i>358,200</i>	<i>368,800</i>	<i>1,740,300</i>
Vacuum Truck (New)	S0016			330,000			330,000
<i>Utility Enterprise Fund</i>				<i>330,000</i>			<i>330,000</i>
Vacuum Truck (Replacement)	S0018					330,000	330,000
<i>Utility Enterprise Fund</i>						<i>330,000</i>	<i>330,000</i>
Wash Slab & Sand Oil Interceptor	S0011	170,000					170,000
<i>Utility Enterprise Fund</i>		<i>170,000</i>					<i>170,000</i>
Wastewater Reclamation Facility (WRF) Expansion	S0017				7,000,000		7,000,000
<i>Utility Enterprise Fund</i>					<i>7,000,000</i>		<i>7,000,000</i>
Water Reclamation Facility	S0001	80,150,000	77,350,000				157,500,000
<i>Bureau of Reclamation</i>		<i>7,000,000</i>					<i>7,000,000</i>
<i>State Revolving Fund</i>		<i>10,000,000</i>					<i>10,000,000</i>
<i>Utility Bond Issue</i>		<i>50,000,000</i>	<i>46,850,000</i>				<i>96,850,000</i>
<i>Utility Enterprise Fund</i>		<i>13,150,000</i>	<i>30,500,000</i>				<i>43,650,000</i>
<b>Utilities: Sewer Total</b>		<b>100,711,800</b>	<b>82,687,700</b>	<b>3,262,800</b>	<b>8,279,200</b>	<b>1,642,800</b>	<b>196,584,300</b>

**Utilities: Water**

2145 Zone Reservoir Addition	W0007				2,458,000		2,458,000
<i>Utility Enterprise Fund</i>					<i>2,458,000</i>		<i>2,458,000</i>
2330 Zone North Service Water Transmission Main	W0015				750,000		750,000
<i>Utility Enterprise Fund</i>					<i>750,000</i>		<i>750,000</i>
Ammonia Feed System	W0003	30,000	353,300				383,300
<i>Utility Enterprise Fund</i>		<i>30,000</i>	<i>353,300</i>				<i>383,300</i>
Automated Meter Reading (AMR) Program	W0009	2,000,000	2,154,100	2,175,000	1,450,000		7,779,100
<i>Utility Enterprise Fund</i>		<i>2,000,000</i>	<i>2,154,100</i>	<i>2,175,000</i>	<i>1,450,000</i>		<i>7,779,100</i>
Backhoe Purchase / Replacement	W0041	115,500	121,300				236,800
<i>Utility Enterprise Fund</i>		<i>115,500</i>	<i>121,300</i>				<i>236,800</i>
Hansen Utility Billing System	W0014	1,500,000					1,500,000
<i>Utility Enterprise Fund</i>		<i>1,500,000</i>					<i>1,500,000</i>
Las Vegas Blvd. North 2029 Zone Waterline	W0013				983,000		983,000
<i>Utility Enterprise Fund</i>					<i>983,000</i>		<i>983,000</i>
Pecos / Iron Mt. 2530 Zone Reservoir	W0044					2,458,000	2,458,000
<i>Utility Enterprise Fund</i>						<i>2,458,000</i>	<i>2,458,000</i>
Replacement of Payment Processing Equipment	W0019				400,000		400,000
<i>Utility Enterprise Fund</i>					<i>400,000</i>		<i>400,000</i>
Reservoir Overflow Drain Rehabilitation	W0005	100,000	100,000	100,000			300,000
<i>Utility Enterprise Fund</i>		<i>100,000</i>	<i>100,000</i>	<i>100,000</i>			<i>300,000</i>
Reservoir Repainting	W0001	678,000	696,500	714,000	733,600	752,100	3,574,200
<i>Utility Enterprise Fund</i>		<i>678,000</i>	<i>696,500</i>	<i>714,000</i>	<i>733,600</i>	<i>752,100</i>	<i>3,574,200</i>
Sun Valley Well Flush Line	W0002	580,000					580,000
<i>Utility Enterprise Fund</i>		<i>580,000</i>					<i>580,000</i>
Utility Bill Stuffer Machine	W0006	150,000					150,000
<i>Utility Enterprise Fund</i>		<i>150,000</i>					<i>150,000</i>
Utility Payment Kiosks (5) with Software	W0008	100,000	150,000				250,000
<i>Utility Enterprise Fund</i>		<i>100,000</i>	<i>150,000</i>				<i>250,000</i>

*Capital Improvement Plan*

**Projects & Funding By Category**

Department	Project#	2009	2010	2011	2012	2013	Total
Water Pressure Monitoring Program	W0004	300,000					300,000
<i>Utility Enterprise Fund</i>		<b>300,000</b>					<b>300,000</b>
Water System Bolstering Pipelines	W0020	765,000	780,500	796,400	812,800	829,700	3,984,400
<i>Utility Enterprise Fund</i>		<b>765,000</b>	<b>780,500</b>	<b>796,400</b>	<b>812,800</b>	<b>829,700</b>	<b>3,984,400</b>
Water System Security Upgrades	W0030	500,000	250,000				750,000
<i>Utility Enterprise Fund</i>		<b>500,000</b>	<b>250,000</b>				<b>750,000</b>
Waterline Oversizing	W0010	424,400	437,100	450,200	463,700	477,600	2,253,000
<i>Utility Enterprise Fund</i>		<b>424,400</b>	<b>437,100</b>	<b>450,200</b>	<b>463,700</b>	<b>477,600</b>	<b>2,253,000</b>
<b>Utilities: Water Total</b>		<b>7,242,900</b>	<b>5,042,800</b>	<b>4,235,600</b>	<b>8,051,100</b>	<b>4,517,400</b>	<b>29,089,800</b>
<b>Vehicles &amp; Heavy Equipment</b>							
Fleet Replacement Program	25001	3,106,200	3,382,900	5,325,200	3,477,300	2,858,500	18,150,100
<i>General Fund</i>		<b>177,200</b>	<b>331,400</b>	<b>838,200</b>	<b>574,000</b>	<b>538,300</b>	<b>2,459,100</b>
<i>Public Safety Tax Fund</i>		<b>871,000</b>	<b>1,999,000</b>	<b>3,798,000</b>	<b>1,787,300</b>	<b>1,776,200</b>	<b>10,231,500</b>
<i>Tax Override Fund</i>		<b>1,823,000</b>	<b>895,000</b>	<b>329,000</b>	<b>881,000</b>	<b>160,000</b>	<b>4,088,000</b>
<i>Utility Enterprise Fund</i>		<b>235,000</b>	<b>157,500</b>	<b>360,000</b>	<b>235,000</b>	<b>384,000</b>	<b>1,371,500</b>
<b>Vehicles &amp; Heavy Equipment Total</b>		<b>3,106,200</b>	<b>3,382,900</b>	<b>5,325,200</b>	<b>3,477,300</b>	<b>2,858,500</b>	<b>18,150,100</b>
<b>GRAND TOTAL</b>		<b>367,455,731</b>	<b>445,340,083</b>	<b>195,436,900</b>	<b>56,412,469</b>	<b>49,007,256</b>	<b>1,113,652,439</b>

*Capital Improvement Plan***Operating Impacts**

Budget Item	Project#	2009	2010	2011	2012	2013	Total
<b>Capital Outlay</b>							
Alexander Library	10224	11,000					11,000
Craig Ranch Regional Park Improvements, Ph. I	10183			832,000			832,000
Downtown Central Park Development	10235		44,000				44,000
Las Vegas Wash Trail and Trailhead, BLM Round 6	10199		30,000				30,000
Las Vegas Wash Trails, BLM Round 4	10161	45,000					45,000
Las Vegas Wash Trails, BLM Round 5	10198			25,000			25,000
McCool Regional Park Development, Ph. I	10164				528,000		528,000
Police Precinct - Downtown Central	10206			732,000			732,000
Police Precinct - North Central	10217			732,000			732,000
Tropical Bruce Park	10209		116,000				116,000
Upper Las Vegas Wash Regional Trail, BLM Round 5	10186			50,000			50,000
Upper Las Vegas Wash Regional Trail, BLM Round 6	10197			35,000			35,000
Technology Refresh - PSIS	23019			20,000			20,000
<b>Capital Outlay Total</b>		<b>56,000</b>	<b>190,000</b>	<b>2,426,000</b>	<b>528,000</b>		<b>3,200,000</b>
<b>O&amp;M: Janitorial</b>							
Alexander Library	10224	30,000	59,000	62,000	65,000	69,000	285,000
Justice Facility Courtroom 3	10263			7,000	8,000	8,000	23,000
New City Hall Campus	10205			419,000	838,000	880,000	2,137,000
Police Precinct - Downtown Central	10206			106,000	111,000	117,000	334,000
Police Precinct - North Central	10217			106,000	111,000	117,000	334,000
Range Improvement, Phase I	10215		8,000	8,000	9,000	9,000	34,000
SkyView Multi-Generational Center	10166		129,000	136,000	143,000	150,000	558,000
Temporary Northeast Area Command Facility	10257		18,000	19,000	20,000	21,000	78,000
<b>O&amp;M: Janitorial Total</b>		<b>30,000</b>	<b>214,000</b>	<b>863,000</b>	<b>1,305,000</b>	<b>1,371,000</b>	<b>3,783,000</b>
<b>O&amp;M: Maintenance/Power</b>							
Alexander Library	10224	75,000	150,000	157,000	165,000	173,000	720,000
Craig Ranch Regional Park Improvements, Ph. I	10183			1,835,000	1,927,000	2,020,000	5,782,000
Downtown Central Park Development	10235		107,000	112,000	118,000	124,000	461,000
Fire Station "D"	10281					114,000	114,000
Fire Station 50	10250			104,000	109,000	114,000	327,000
Fire Station 52 Remodel	10252			26,000	27,000	29,000	82,000
Fire Station 53 Relocation	10213	49,000	104,000	109,000	114,000	120,000	496,000
Fire Station 54 Remodel	10221	12,000	25,000	26,000	28,000	29,000	120,000
Fire Station 58	10251				109,000	114,000	223,000
Justice Facility Courtroom 3	10263			15,000	16,000	16,000	47,000
Las Vegas Wash Trail and Trailhead, BLM Round 6	10199		74,000	78,000	82,000	86,000	320,000
Las Vegas Wash Trails, BLM Round 4	10161	110,000	116,000	121,000	127,000	134,000	608,000
Las Vegas Wash Trails, BLM Round 5	10198			60,000	63,000	66,000	189,000
McCool Regional Park Development, Ph. I	10164				1,168,000	1,226,400	2,394,400

## Capital Improvement Plan

## Operating Impacts

Budget Item	Project#	2009	2010	2011	2012	2013	Total
New City Hall Campus	10205			862,000	1,724,000	1,810,000	4,396,000
Police Precinct - Downtown Central	10206			218,000	229,000	240,000	687,000
Police Precinct - North Central	10217			218,000	229,000	240,000	687,000
Range Improvement, Phase I	10215		16,000	17,000	18,000	19,000	70,000
Seastrand Park Lighting	10278			64,000	67,000	71,000	202,000
SkyView Multi-Generational Center	10166		265,000	279,000	292,000	307,000	1,143,000
Temporary Northeast Area Command Facility	10257		38,000	39,000	41,000	44,000	162,000
Tropical Bruce Park	10209		280,000	294,000	309,000	324,000	1,207,000
Upper Las Vegas Wash Regional Trail, BLM Round 5	10186			120,000	126,000	132,000	378,000
Upper Las Vegas Wash Regional Trail, BLM Round 6	10197			84,000	88,000		172,000
Additional Apparatus - Engine / Olympia Group	22004	16,000	17,000	18,000	19,000	19,000	89,000
Apparatus - Engine Replacement Unit 770	22003	16,000	17,000	18,000	19,000	19,000	89,000
Apparatus - Replacement Unit 790	22005	16,000	17,000	18,000	19,000	19,000	89,000
Apparatus - Rescue Replacement Unit 866	22001	16,000	17,000	18,000	19,000	19,000	89,000
Apparatus - Rescue Replacement Unit 867	22002	17,000	18,000	19,000	19,000	20,000	93,000
Fire Station "D" Apparatus Engine / Rescue	22009				30,000	32,000	62,000
Fire Station 50 - Apparatus Engine / Rescue	22006		43,000	45,000	47,000	50,000	185,000
Fire Station 58 - Additional Apparatus Truck	22008			17,000	18,000	19,000	54,000
Fire Station 58 - Apparatus Engine / Rescue	22007			30,000	32,000	34,000	96,000
Business Lic. Web Devel. / Transaction Processing	23002	1,000	1,000	2,000	2,000	2,000	8,000
DNS Servers	23009				9,000	9,000	18,000
Network Management Suite	23010					23,000	23,000
All Terrain Transporter with Hose Reel	S0009		1,000	1,000	1,000	1,000	4,000
Northeast Sewer Project	S0003		6,000	7,000	7,000	7,000	27,000
Water Reclamation Facility	S0001		1,200,000	9,380,000	9,849,000	10,341,000	30,770,000
Utility Payment Kiosks (5) with Software	W0008		20,000	21,000	22,000	23,000	86,000
<b>O&amp;M: Maintenance/Power Total</b>		<b>328,000</b>	<b>2,532,000</b>	<b>14,432,000</b>	<b>17,288,000</b>	<b>18,189,400</b>	<b>52,769,400</b>
<b>Services &amp; Supplies</b>							
Justice Facility Courtroom 3	10263			33,000	35,000	36,000	104,000
Police Precinct - Downtown Central	10206			471,000	490,000	519,000	1,480,000
Police Precinct - North Central	10217			471,000	495,000	519,000	1,485,000
Range Improvement, Phase I	10215		45,000	45,000	45,000	45,000	180,000
SkyView Multi-Generational Center	10166		101,000	106,000	112,000	117,000	436,000
<b>Services &amp; Supplies Total</b>			<b>146,000</b>	<b>1,126,000</b>	<b>1,177,000</b>	<b>1,236,000</b>	<b>3,685,000</b>
<b>Staff Cost</b>							
Alexander Library	10224	659,000	1,318,000	1,384,000	1,453,000	1,526,000	6,340,000
Fire Station "D"	10281					4,956,000	4,956,000
Fire Station 50	10250			4,582,000	4,811,000	5,052,000	14,445,000
Fire Station 58	10251				9,770,000	2,290,900	12,060,900
Justice Facility Courtroom 3	10263			840,000	882,000	926,000	2,648,000

*Capital Improvement Plan***Operating Impacts**

Budget Item	Project#	2009	2010	2011	2012	2013	Total
Police Precinct - Downtown Central	10206			4,909,000	5,154,000	5,412,000	15,475,000
Police Precinct - North Central	10217			4,909,000	5,154,000	5,412,000	15,475,000
SkyView Multi-Generational Center	10166		340,000	357,000	375,000	394,000	1,466,000
Technology Refresh - Oracle 11i Migrations	23003		375,000	394,000	414,000	434,000	1,617,000
Technology Refresh - PSIS	23019			444,000	466,000	490,000	1,400,000
Camera Truck (New)	S0012	91,000	96,000	100,000	105,000	111,000	503,000
Vacuum Truck (New)	S0016			100,000	105,000	110,000	315,000
<b>Staff Cost Total</b>		<b>750,000</b>	<b>2,129,000</b>	<b>18,019,000</b>	<b>28,689,000</b>	<b>27,113,900</b>	<b>76,700,900</b>
<b>GRAND TOTAL</b>		<b>1,164,000</b>	<b>5,211,000</b>	<b>36,866,000</b>	<b>48,987,000</b>	<b>47,910,300</b>	<b>140,138,300</b>