

Fiscal Year	Project Description
FY 2008/09	<p><u>Detention Administration Remodel</u> This project involves remodeling a portion of the Detention Admin Building for use as office space and also the remodel of the kitchen facility.</p>
FY 2009/10	<p><u>Structural Engineer Evaluation of City Hall Setting</u> The need for this project should be evaluated pending the future use of the current City Hall building.</p> <p><u>Roof Replacements - A-Dorm and B-Dorm</u> The need for these roof replacements still exists. Currently Engineering is coordinating an assessment of the Dormitory buildings to develop a 10-year extended life plan. The roof replacements for A, B and F Dorms is part of the package assessment and should be addressed with these projects.</p>
FY 2010/11 & FY 2011/12	<p><u>Detention Admin Relocation & Demolition</u> With the completion of the Downtown Area Command, portions of the Detention Admin Building will be need to be demolished. Several functions, including the network hub and the clinic and kitchen will need to be relocated.</p>
FY 2012/13	<p><u>Install Backup Generator for City Hall Campus</u> The need for this project should be evaluated pending the future use of the current City Hall building.</p> <p><u>Roof Replacements - Campus Modular Buildings</u> During the 2005 remodel of these buildings, a roof coating was applied to extend the life five years. The replacement is needed by 2010/11.</p> <p><u>Paint Campus Building Exteriors</u> This is still a valid project that needs to be done by 2010/11.</p>



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*Exhibit 2***Major Street Rehabilitation Program**

Street Location	From	To
Project List for FY 2008/09		
Delhi Ave	Commerce St	North 5th St
Brooks Ave	1320' west of Martin L King Blvd	Commerce St
Logan Ave	Goldfield St	North 5th St
Duquesne Ave	La Salle St	Revere St
Reynolds Ave	Woodard St	Bruce St
Civic Center Dr	Lake Mead Blvd	150-ft South
La Salle St	North End	South End
Project List for FY 2009/10		
Owens Ave	at bridge	over I-15
Hamilton St	North End	Renada Cir
Hickory Grove Cir	West CDS	Hunter's Run Dr
Autumn Ridge Cir	West CDS	Hunter's Run Dr
Pecos Rd	Las Vegas Blvd	Carey Ave
Pecos Rd	Carey Ave	Lake Mead Blvd
Reynolds Ct	Reynolds Ave	North CDS
Reynolds Ave	West CDS	Palmer St
Reynolds Ave	West CDS	East End
Taylor Ave	West CDS	Palmer St
Arrowhead St	Tonopah Ave	Reynolds Ave
Project List for FY 2010/11		
Coran Ln	Rancho Dr	Allen Ln, north half
Lone Mountain Rd	High Creek Dr	Goldeneye Wy
Berg St	North CDS	Lone Mountain Rd
Commerce St	Piper Ave	Carey Ave
Project List for FY 2011/12		
Belmont St	Carey Ave	Lake Mead Blvd
Washburn Rd	Commerce St	Goldfield St
Donna St	Alexander Rd	Gilmore Ave
Civic Center Dr	Alexander Rd	Las Vegas Wash Bridge
Civic Center Dr	Las Vegas Wash Bridge	Cheyenne Ave
Project List for FY 2012-2013		
Alexander Rd	Donna St	Losee Rd
Donovan Wy	Freightliner Dr	Craig Rd
Donovan Wy	RR Xing	Freightliner Dr
Donovan Wy	Craig Rd	South CDS



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*Exhibit 3***Future Traffic Signal Improvements**

Project Locations	Cost Estimate
Traffic Signals for FY 2008/09	
Ann Road and Commerce Street	\$724,564
Centennial Parkway and Commerce Street	\$724,564
Centennial Parkway and Decatur Boulevard	\$724,564
Centennial Parkway and Losee Road	\$724,564
Centennial Parkway and Statz Street	\$724,564
Centennial Parkway and Valley Drive	\$724,564
Deer Springs Way and Walnut Street	\$724,564
Elkhorn Road and Clayton Street	\$724,564
Gowan Road and Simmons Street	\$724,564
Grand Teton Drive and Clayton Street	\$724,564
Lone Mountain Road and Lamb Boulevard	\$724,564
Lone Mountain Road and Statz Street	\$724,564
Rome Boulevard and Decatur Boulevard	\$724,564
Tropical Parkway and Revere Street	\$724,564
Sub-Total:	\$10,143,896
Traffic Signals for FY 2009/10	
Alexander Road and Clayton Street	\$724,564
Alexander Road and Revere Street	\$724,564
Ann Road and Commerce Street	\$724,564
Ann Road and Tropical Parkway	\$724,564
Camino Bravo and Camino Al Norte	\$724,564
Centennial Parkway and Walnut Street	\$724,564
Deer Springs Way and Bruce Street	\$724,564
Deer Springs Way and Statz Street	\$724,564
Gowan Road and Civic Center Drive	\$724,564
Gowan Road and North 5th Street	\$724,564
Lone Mountain Road and Bruce Street	\$724,564
Lone Mountain Road and Commerce Street	\$724,564
Tropical Parkway and Clayton Street	\$724,564
Sub-Total:	\$9,419,332
Traffic Signals for FY 2010/11	
Aerojet Street and Arcata Way	\$724,564
Aerojet Street and Losee Road	\$724,564
Ann Road and Bruce Street	\$724,564
Carey Road and Revere Street	\$724,564
Centennial Parkway and North 5th Street	\$724,564
Centennial Parkway and Revere Street	\$724,564
Decatur Boulevard and Horse Road	\$724,564
Deer Springs Way and North 5th Street	\$724,564
Gowan Road and Allen Lane	\$724,564
Gowan Road and Clayton Street	\$724,564
Gowan Road and Commerce Street	\$724,564
Las Vegas Boulevard and Hollywood Boulevard	\$724,564
Tropical Parkway and Simmons Street	\$724,564
Tropical Parkway and Allen Lane	\$724,564
Tropical Parkway and Pecos Road	\$724,564
Sub-Total:	\$10,868,460

*Exhibit 3***Future Traffic Signal Improvements**

Project Locations	Cost Estimate
Traffic Signals for FY 2011/12	
Ann Road and Bruce Street	\$724,564
Ann Road and North 5th Street	\$724,564
Centennial Parkway and Hollywood	\$724,564
Cheyenne Avenue and Scott Robinson Boulevard	\$724,564
Craig Road and Scott Robinson Boulevard	\$724,564
Deer Springs and Commerce Street	\$724,564
Gowan Road and Losee Road	\$724,564
Lake Mead Boulevard and Allen Lane	\$724,564
Lone Mountain Road and Valley Drive	\$724,564
Revere Street and Commerce Street	\$724,564
Tropical Parkway and Mt. Hood Street	\$724,564
Tropical Parkway and Valley Drive	\$724,564
Tropical Parkway and Walnut Street	\$724,564
Tropical Parkway and Hollywood Boulevard	\$724,564
Sub-Total:	\$10,143,896
Traffic Signals for FY 2012/13	
215 Beltway and east bound Losee Ramp	\$724,564
215 Beltway and east bound North 5th Ramp	\$724,564
215 Beltway and west bound Aliante Ramp	\$724,564
215 Beltway and west bound Decatur Ramp	\$724,564
215 Beltway and west bound Losee Ramp	\$724,564
215 Beltway and west bound North 5th Ramp	\$724,564
Carla Ann Road and Pecos Raod	\$724,564
Centennial Parkway and Pecos Road	\$724,564
Coran Lane and Rancho Drive	\$724,564
Craig Road and Coleman Street	\$724,564
Speedway Boulevard and Hollywood	\$724,564
Sub-Total:	\$7,970,204
GRAND TOTAL:	\$48,545,788

Fleet Replacement Program

Exhibit 4

Departments		Cost Estimate
Building Inspection		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00740	Ford Ranger X-Cab w/4 Doors	\$25,000
00742	Ford Ranger X-Cab w/4 Doors	\$25,000
00743	Ford Ranger X-Cab w/4 Doors	\$25,000
Sub-Total:		<u>\$75,000</u>
Building Maintenance HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Central Garage HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Code Enforcement		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00767	3/4 - 1 TON Pickup	\$32,800
Sub-Total:		<u>\$32,800</u>
Construction Services HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Economic Development HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Emergency Management HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Engineering HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Fire		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00838	Ambulance	\$260,000
00866	Rescue (This item reflected in Fire CIP Section)	n/a
00903	Ambulance (This item moved forward from 2010)	\$230,000
01074	Trailer	\$30,000
Sub-Total:		<u>\$520,000</u>
Multigraphics HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Municipal Court - Warrant HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Neighborhood Services HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Parks - Ground		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00715	Tractor	\$45,000
00841	3/4 - 1 TON 4x2	\$30,000
00846	3/4 - 1 TON 4x2	\$30,000
Sub-Total:		<u>\$105,000</u>

Fleet Replacement Program

Exhibit 4

Departments		Cost Estimate
Police		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00549	BMW R-1200 RT-P M/C	\$31,000
00550	BMW R-1200 RT-P M/C	\$31,000
00551	BMW R-1200 RT-P M/C	\$31,000
00552	BMW R-1200 RT-P M/C	\$31,000
00554	BMW R-1200 RT-P M/C	\$31,000
00717	Peacekeeper Tank (APC)	\$330,000
00891	Their Choice	\$34,000
00906	FI60 Meth Lab Truck	\$34,000
00952	Ford Expedition 4x4	\$46,000
00975	P 730A Crown Vic	\$50,000
00976	P 730A Crown Vic	\$50,000
00977	P 730A Crown Vic	\$50,000
01007	Ford 500 (FY '08)	\$37,000
01030	Ford 500	\$50,000
01278	Van (FY '08)	\$35,000
	Sub-Total:	<u>\$871,000</u>
Pool Vehicles		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00735	Ford Crown Victoria	\$27,400
	Sub-Total:	<u>\$27,400</u>
Recreation Center HAS NO REPLACEMENTS FOR '08 / '09 VEHICLES ALREADY REPLACED		
Roadway/(Streets)		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00423	Tilt Bed Trailer	\$30,000
00459	Street Sweeper	\$180,000
00485	Street Sweeper	\$180,000
00711	Street Sweeper	\$180,000
00782	Street Sweeper	\$180,000
00783	Street Sweeper	\$180,000
00855	Patch Truck	\$138,000
01284	Sprinter Van	\$50,000
01285	Sprinter Van	\$50,000
	Sub-Total:	<u>\$1,168,000</u>
Survey		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00862	3/4 Ton Ford F250 SD Cab w/Utility Bed 4x4 Diesel	\$42,000
	Sub-Total:	<u>\$42,000</u>
Traffic Engineering		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00772	Air Compressor	\$30,000
	Sub-Total:	<u>\$30,000</u>

Exhibit 4

Fleet Replacement Program

Departments	Cost Estimate
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Utilities

<u>Asset ID</u>	<u>Vehicle Description</u>	
00751	Case Backhoe	\$123,000
00779	Hybrid SUV	\$26,000
00780	Hybrid SUV	\$26,000
00847	3/4 - 1 Ton 4 X 2	\$30,000
00848	3/4 - 1 Ton 4 X 2	\$30,000
	Sub-Total:	\$235,000

GRAND TOTAL: \$3,106,200



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