



# Capital Improvement Program (CIP)

## In This Section

This section includes highlights from the Capital Improvement Program adopted by the City Council in December 2005. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the FY 2006-07 fiscal year are included, and listings of the projects remaining in the future four years of the program are reflected.

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# CAPITAL IMPROVEMENT PROGRAM

## What are Capital Improvements?

Capital Improvements deal with the purchase, construction, replacement, addition, or major repair of public facilities and major equipment. The selection and evaluation of capital projects are difficult tasks that involve some speculation and ability to make estimates, which to some extent are based on historical perspectives. A “Capital Project” is of relatively high monetary value (at least \$25,000), has a long life and results in the creation or revitalization of a fixed asset. A capital project is usually relatively large compared to other “capital outlay” items in the annual operating budget. This is the basic type of definition we have used to guide the preparation of the capital program budget.



## What is a Capital Improvement Program (CIP)?

A CIP is a multi-year plan used to identify and coordinate public facility and equipment needs in a way that maximizes the return to the community. This advanced planning of all City projects helps the City Council, staff and public make choices based on rational decision-making rather than reacting to events as they occur. The CIP commits resources to “mature” areas in our community and areas of new growth. The

CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. The system of capital expenditure management is important because: 1) the consequences of investments and capital projects extend far into the future; 2) decisions to invest are often irreversible; and 3) such decisions significantly influence a community's ability to grow and prosper.

The 2006-2011 CIP addresses the following City Council priorities: Achieving North Las Vegas Vision 2025, Well-Planned Quality Growth, Pivotal Development and Redevelopment, Economic Development, Community Services and Cultural Amenities, Safe and Livable Community, Community Spirit, Relationships and Pride, Responsible Fiscal Management, and Quality Municipal Services.

The first year of the CIP is called the Capital Budget. The Capital Budget is incorporated into the annual City Budget, which appropriates the funds necessary to implement a capital improvement.

## Why do we need a CIP?

A CIP allows the community, through its City Council, to take a critical look at itself and identify what is good, what could be improved, what might be needed in the future and what opportunities might exist. Without this comprehensive approach, consideration and approval of capital improvements results in short-range, uncoordinated decision-making.

Optimal capital planning provides a process that considers all possible projects at the same time and produces a planning record that balances projects, funding sources and timing schedules. In addition, a CIP:

- Facilitates repair and replacement of existing items before they fail.



- Promotes efficiency by reducing scheduling problems.
- Safeguards against over investment in one public facility or service at the expense of others.
- Provides a framework to make decisions about growth and development of the community.
- Helps preserve existing property values.
- Provides a continuing process that minimizes the impact of turnovers among elected and appointed officials.
- Focuses community attention on priority goals, needs and capabilities.
- Helps distribute costs more equitably.
- Informs citizens about the community's overall needs and resources.
- Enhances opportunities for outside financial assistance.

### The CIP Process

The development and update of the CIP is an ongoing activity. It is part of the overall budgeting process since current year capital improvements are implemented through adoption of the City budget. Specific activities in the process are:

- 1) Timetable, Goals and Objectives.** At the onset of the budgeting process, the CIP update begins with formal budget planning discussions between the City Manager, department heads and the City Council. A timetable is set that extends through development and final adoption of the budget, and a review is conducted reestablishing City goals and objectives through the next budget cycle.
- 2) Taking Inventory and Developing Proposals.** Staff gathers information about the City's capital facilities and equipment and assesses

the condition of each. Construction, repair, replacement and additions are considered and a list of proposed projects and equipment is developed.

**3) Conducting a Financial Analysis.** Staff conducts a financial analysis to examine historic and projected revenues and expenditures and to estimate the City's cash flow and long-term financial condition. Present and future capital financing alternatives are identified and recommendations are prepared to match the type of funding most appropriate for specific kinds of capital improvements.

**4) City Council and Public Review/Adoption.** The City Council provides opportunity(s) for public review and comment. Following incorporation of any changes, the City Council formally adopts the Plan. The first year of the Plan is adopted as the Capital Budget for incorporation into the City's next annual budget.

### Program Descriptions

The CIP summarizes capital projects into "programs" or categories that include the following:

**Community Development.** The programs under this area include community beautification projects and resources that will be dedicated to redevelopment for specific land use.

**Flood Control.** The projects included in this area address the City's need to have the risk of flooding minimized.

**Library District.** The projects in this area were developed to try and meet the growing demand on our libraries.

**Municipal Facilities.** The projects in this area construct, expand and renovate facilities necessary for the efficient and effective operations of the City, commensurate with the population increase.

**Parks and Recreation.** The activities under this area provide for an environment for citizens to



enjoy natural areas and an opportunity to participate in organized and unorganized leisure time activities.

**Public Safety.** Activities under public safety advance our efforts to ensure to the best of our ability that the public is safe from crime and fire.

**Technology.** Projects in this area provide for new and upgraded computer systems to meet ongoing technology changes and in protecting vital information.

**Transportation.** The activities in this area provide for the engineering, maintenance, and construction of public rights-of-way within the city.

**Utilities.** The projects in this area were developed to ensure efficient water and wastewater infrastructure that can meet existing and future needs, and is secure from outside threats.

**Vehicles.** The replacements in this area replenish City vehicles and heavy equipment necessary for the efficient and cost-effective operations of the City.

**Revenue and Other Financing Sources**

Included in the CIP are various funding sources including intergovernmental revenue, grants, general obligation bonds and pay-as-you-go financing which include dedicated property taxes, development fees, developer contributions, utility rates and available fund balances. The following summarizes the major funding sources for the CIP.

**Bureau of Land Management (BLM).** The BLM provides funding for parks and recreation projects. These projects include new and refurbished parks, trails, and recreational facilities, enhancing the citizen's quality of life. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement.

**Clark County Regional Flood Control.** Funding received from this source is restricted for flood control projects. These funds are federal, however, the Clark County Regional Flood Control District manages the funds.

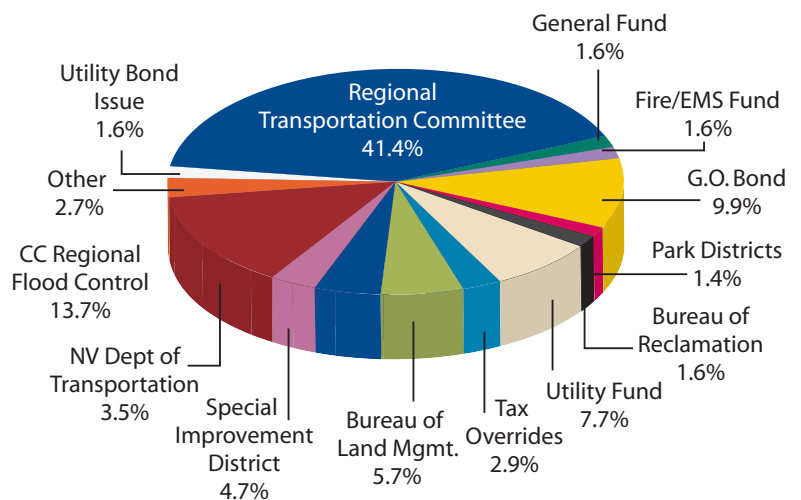
**Community Development Block Grant.** The City received Community Development Block Grant (CDBG) funds from Clark County. Clark County acts as a pass-through agent for these federal funds.

**Fire/Emergency Management System Fund.** This fund supports the building and repair of fire stations, purchase of critical fire equipment and support of emergency management programs.

**General Fund.** The General Fund includes various sources, including but not limited to, property taxes, consolidated taxes, franchise fees, building permit fees, and many others.

**General Obligation (G.O.) Bonds.** G.O. Bonds are secured by the full faith and credit of the City. G.O. Bonds are typically secured by a pledge of the City's property taxing power. The electorate must authorize G.O. Bonds if the debt is to be serviced by increasing taxes through a tax override.

**Funding by Revenue Source 2007**



**Grants.** The City is eligible to submit grant applications to various institutions that may have funds available from their own revenue sources or from outside sources. Grants include Homeland Security, Bureau of Reclamation, Southern Nevada Area Communications Council (SNACC), and others.

**Nevada Department of Transportation.** Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction.

**Park District Funds.** These funds are received as a result of the residential construction tax. These funds are recommended for capital improvements to parks within a respective district.

**Redevelopment Funds.** Revenues for the redevelopment fund are recommended for use in the redevelopment area. These funds are from property taxes generated in our redevelopment districts.

**Regional Transportation Commission (RTC).** The RTC manages federal funds that are committed to our regional transportation systems. Transportation projects that have a regional significance are recommended to RTC for funding.

**Special Improvement District.** This category provides for the consideration of special assessments, which are used for public improvements affecting specific areas. The total cost of the improvement is divided among the property owners who benefit from the project.

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

**Utility Bond.** These bonds are issued to finance self-supporting enterprises and are secured by the full faith and credit of the Utility. Revenue bonds are not included within the limitation of indebtedness for the City and generally do not require voter approval.

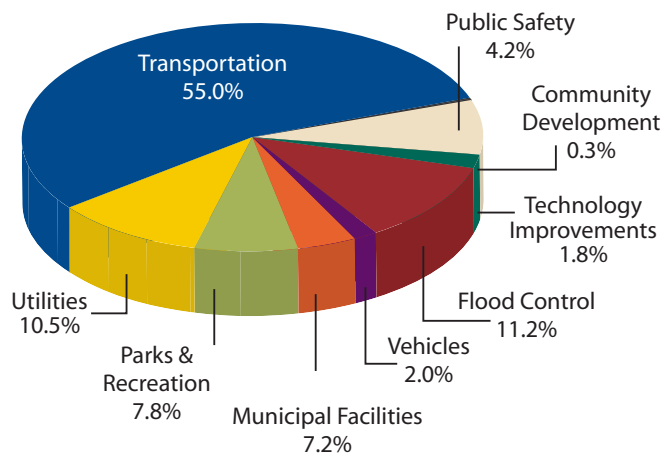
**Utility Enterprise.** This enterprise fund is similar to a private business. Upgrading the City's utility infrastructure reinvests a portion of the City's water and wastewater revenue for its services to customers.

**Capital Improvements**

The adopted 2006-2011 Capital Improvement Plan amounts to \$897,632,143. The fiscal 2007 program will be integrated with the operating budget to include operating and maintenance costs on the new facilities. The fiscal 2007 capital program amounts to \$186,424,788.

The largest revenue category is comprised of Intergovernmental Revenue and includes funding sources from the Bureau of Land Management (\$190.7M), the Regional Transportation Commission (\$198.7M), the Clark County Regional Flood Control District (\$44.7M), the State Revolving Loan Fund Program (\$60.0M), and the Bureau of Reclamation (\$17.0M). We propose financing several governmental projects with (\$146.0) million in General Obligation Bonds. The Water Reclamation Facility will be funded with approximately (\$49.3) million in General Obligation/Utility Bonds, (\$60.0) million in State Revolving Funds and (\$17.0) million through the Bureau of Reclamation. There will be no tax increases to the citizens, as these bonds will be serviced with existing revenue.

**Total Funding by Category 2007**



**Highlights of the CIP are as follows:**

**Community Development** projects amount to \$2.8 million and include programs such as City Entryway, Commercial Rehabilitation, Neighborhood Beautification and Property Acquisition in the Redevelopment Area. These projects are funded through the Redevelopment Fund.

The **Flood Control** amounts to \$40 million and is funded by the Clark County Regional Flood Control District and includes projects such as the Gowan Outfall (\$19.5M), Centennial Parkway Channel East (\$11.1M), and Tropical Road Channel East (\$9.4 M).

The **Library District** includes \$50,000 in projects for replacing heating and air conditioning in the existing City Library, funded through the Library District.

**Municipal Facilities** involve construction projects for a new City Hall Campus at \$113.3 million, with \$102.3 million of the funding coming from General Obligation Bonds, \$7 million in the Utility Enterprise Fund, and \$4 million in the Tax Override Fund. Remodeling of the existing City Hall, including ADA modifications, relocation of the Information Technology Department, and Field Services Land Acquisition, will amount to \$2.6 million from the General Fund.

**Parks and Recreation** was identified by the City Council as a high priority and is the second-largest capital program in the CIP, behind Transportation, allocating \$213.5 million to this category. About \$190.7 million of Parks and Recreation projects are funded through BLM, with \$17.8 million funded through General Obligation Bonds, \$2.7 million from park district funds, \$1.3 million from the tax override fund, and \$1 million from the General Fund. Projects include \$106 million for new park development, \$36.9 million for new trails, \$20 million for Craig Ranch improvements, \$19.5 for recreational centers, \$17.8 million for multi-gen centers, \$9 million in land acquisition for future parks, \$2.3 million for existing park renovations, and \$2 million for swimming pool renovations.

New parks include McCool Regional Park (\$25M), Park District #5 (\$22.7M), Park District #4 (\$22.6M), 20-Acre Park Development (\$8.1M), Cheyenne Peaking Basin Park (\$7.6M), Sandstone Ridge Park (\$3.4M), and Desert Horizons Park (\$3.0M).

New trails will include the Upper Las Vegas Wash Regional Trails, Phase V and VI (\$17.3M), Las Vegas Wash Trails, Phase IV and V (\$9.3M), Las Vegas Wash Trail and Trailhead, Phase VI (\$5.3M), Alexander Road Trail (\$2.5M), and Gowan Outfall Regional Trail (\$2.5M). There will be no tax increase to the citizens.

Approximately \$60.8 million is allocated to **Public Safety** and includes projects benefiting the fire and police programs. Fire projects include the equipping and construction of Fire Stations 50 and 58, which will cost \$10.1 million and \$8.9 million respectively, completion of Fire Station 57 at \$2.4 million, Fire Station 53 relocation at \$6.5 million, and apparatus replacement of \$2.4 million. The Fire/EMS Fund, G.O. bonds, developer contributions and grants fund the majority of all fire projects.

G.O. Bonds, the General Fund and developer contributions will fund police projects. The new Downtown Central Precinct (\$16.8M) and the North Central Police Precinct (\$10.4M) will decentralize police facilities throughout the City. Range improvements (\$2.7M) and detention's culinary expansion (\$.3M) will enhance existing public safety facilities.

**Technology Improvements** amount to \$11.1 million over the next five years paid through general fund and grants, except for SNACC (\$1.2M) paid by special revenue funds. Other major technology projects include citywide replacement of older computers (\$2.4M), servers (\$1.4M), and other infrastructure (\$1.4M), Oracle 11i migration (\$1.9M), Citizen Relationship Management (\$.5M), and other telephone and computer upgrades, such as Corel and Enterprise cashing, totaling (\$2.3) million.



**Transportation Projects** amount to \$269.6 million over the next five years, and is the largest capital program in the CIP. The transportation projects are funded through the Regional Transportation Commission, Tax Overrides, and Cost Participation Agreements. We are allocating \$14.9 million to the 17th Through 23rd Year Traffic Capacity and Safety Improvements and \$10.2 million to the Major Street Rehabilitation Program.

Other major transportation projects include North 5th Street Super Arterial, Phases I and II (\$122.2M), Losee Road Improvements (\$33.8M), Lamb Boulevard Improvements (\$25.5M), Craig Road Separation, Phase III (\$24.9M), Simmons Street Improvements (\$16.7M), Ann Road Improvements (\$6.8M), Traffic Signal Program (\$4.9M), and Clayton Street Improvements (\$1.7M).

The **Wastewater Utility** includes \$146.2M in projects. The design and construction of a \$126.6 million wastewater reclamation facility will be financed through G.O./Utility bonds, the State Revolving Fund and the Bureau of Reclamation. Other sewer projects will be funded through the Utility Enterprise Fund and revenue bonds. Included with these projects is sewer interceptors and sewer pipeline rehabilitation.

**Water Utility** improvements total \$21.9M over the next five years through the Utility Enterprise Fund. Major projects include the installation and conversion to an Automated Meter Reading system (\$7.7M), Deer Springs Reservoir Improvements (\$3.9M), Reservoir repainting (\$2.6M), North Zone Transmission Main (\$2.0M), and reservoir improvements and funding to oversize developer installed water lines. All water projects will be funded by utility rate revenue.

Future site of Fire Station 57 scheduled to open in November of 2006.

Finally, **Vehicle Replacements** amount to \$15.7 million over the next five years. Funds are used to replace the existing fleet, of which 40 percent of the vehicles are over ten years old. Vehicle replacements are funded primarily from five sources: The General, Tax Override, Equipment Replacement and the Water and Wastewater Funds.

Vehicle replacement criteria and policies governing fleet operations are currently under review; therefore, the actual vehicle replacements for the next five years are subject to change, pending adoption of the Mercury Consulting Report.

### Operating Impacts

With all these projects, a \$45.9 million increase to the operation and maintenance costs will be necessary to support the new facilities and improvements. These costs will be borne primarily by the General Fund and Public Safety Special Revenue Funds. An additional 175.8 full time equivalents (FTEs) will be required over the next five years to staff these new facilities. Tables indicating the operating impacts of CIP projects on the current and future budgets follow in the next few pages. Included are costs associated with staffing, O & M and one time capital purchases.

The tables on the following page depict the 2006-2011 CIP by category and funding source. The operating impact tables along with a summary and brief description of all fiscal 2007 capital improvement projects follow. Finally, a table listing all capital projects included in the 2006-2011 Capital Improvement Plan appears after the summary.



CITY OF NORTH LAS VEGAS

Category Summary						
Category	2007	2008	2009	2010	2011	Total
Community Development	633,800	553,200	553,200	553,200	553,200	2,846,600
Flood Control	20,956,550	9,648,550	650,627	8,772,649		40,028,376
Library	50,000					50,000
Municipal Facilities	13,455,700	33,247,500	67,981,300	595,000	665,000	115,944,500
Parks & Recreation	14,613,600	56,187,600	75,616,000	35,549,700	31,516,300	213,483,200
Public Safety: Fire	3,751,000	3,733,300	7,861,700	7,139,840	8,140,160	30,626,000
Public Safety: Police	4,149,400	7,553,600	18,454,000			30,157,000
Technology Improvements	3,320,338	4,106,499	1,289,000	1,309,800	1,094,100	11,119,737
Transportation	102,264,200	98,585,600	50,116,800	12,668,500	5,921,000	269,556,100
Utilities: Sewer	11,577,000	63,149,300	69,032,530	1,212,700	1,247,800	146,219,330
Utilities: Water	7,920,000	3,731,000	6,650,000	2,632,100	1,007,300	21,940,400
Vehicles & Heavy Equipment	3,733,200	2,430,500	3,174,900	2,337,100	3,985,200	15,660,900
<b>TOTAL:</b>	<b>186,424,788</b>	<b>282,926,649</b>	<b>301,380,057</b>	<b>72,770,589</b>	<b>54,130,060</b>	<b>897,632,143</b>

Sources of Revenue						
Source	2007	2008	2009	2010	2011	Total
Bureau of Land Mgmt.	10,646,800	52,662,500	62,185,500	34,143,100	31,063,900	190,701,800
Bureau of Reclamation	3,000,000	7,000,000	7,000,000			17,000,000
CC Regional Flood Control	25,607,050	9,648,550	650,627	8,772,649		44,678,876
Comm. Dev. Block Grant	300,000	300,000	300,000	300,000	300,000	1,500,000
Contributions & Donations	489,200	2,024,800	11,721,400	7,139,840	8,140,160	29,515,400
Fire / EMS Fund	3,039,600	547,000	210,200	104,900	948,200	4,849,900
General Fund	2,929,138	4,858,699	2,279,400	2,763,700	2,038,100	14,869,037
General Obligation Bond	18,538,200	44,385,400	83,060,100			145,983,700
Homeland Security	227,500					227,500
NLV Library District	50,000					50,000
NV Dept of Transportation	6,607,000					6,607,000
Park District Fund	2,700,000					2,700,000
Public Safety Tax Fund	1,292,000	1,879,600	2,144,300	1,528,000	2,586,000	9,429,900
Redevelopment Fund	513,800	433,200	433,200	433,200	433,200	2,246,600
Regional Transportation Comm.	76,624,900	80,145,300	34,973,600	6,891,300	82,300	198,717,400
Special Imprvmnt. District	8,789,000	6,745,000	9,400,000			24,934,000
State & Federal Grants	620,000	120,000	120,000	120,000	120,000	1,100,000
State Revolving Fund		30,000,000	30,000,000			60,000,000
Tax Override Fund	5,423,700	7,028,500	8,042,700	3,456,300	3,026,100	26,977,300
Traffic Cost Participation Agreements	1,551,000	2,237,800	491,700	491,700	506,500	5,278,700
Traffic Impact Fees		1,902,600	2,451,500	2,549,500	2,532,200	9,435,800
Utility Bond Issue	3,050,000	23,050,000	23,150,000			49,250,000
Utility Enterprise Fund	14,425,900	7,957,700	22,765,830	4,076,400	2,353,400	51,579,230
<b>TOTAL</b>	<b>186,424,788</b>	<b>282,926,649</b>	<b>301,380,057</b>	<b>72,770,589</b>	<b>54,130,060</b>	<b>897,632,143</b>



CITY OF NORTH LAS VEGAS

**Capital Improvement Plan - Operating Impacts**

<b>Budget Item</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
<b>O &amp; M Cost</b>						
20 Acre Neighborhood Park Dev.				280,000	294,000	574,000
A-Channel Phase II Sewer Interceptor		1,300	1,340	1,380	1,420	5,440
Apparatus Replacement Unit 790				16,000	16,560	32,560
Apparatus Replacement Unit 402		16,000	16,560	17,150	17,750	67,460
Apparatus Replacement Unit 643	16,000	16,560	17,150	17,750	18,370	85,830
Apparatus Replacement Unit 770			16,000	16,560	17,150	49,710
Apparatus Replacement Unit 867			16,000	16,560	17,150	49,710
Cheyenne Peaking Basin Park				252,000	265,000	517,000
Comm. Park/Multi-Gen Center/P.D. 4 (Bldg.)				339,000	356,000	695,000
Comm. Park/Multi-Gen Center/P.D. 4 (Park)				560,000	588,000	1,148,000
Craig Ranch Regional Park Improvements, Ph I				1,742,400	1,834,800	3,577,200
Craig Road Landscaping, Ph I		24,840	25,710	26,610	27,540	104,700
Craig Road Landscaping, Ph II		24,840	25,710	26,610	27,540	104,700
Desert Horizons Park Dev., Ph II (Park)				88,000	92,000	180,000
DNS Servers					5,000	5,000
Downtown Central Park Development			107,000	112,000	118,000	337,000
E.O.C. Equipment & Software		13,500	14,000	14,500	15,000	57,000
Fire Station 50 - Apparatus & Equipment					43,000	43,000
Fire Station 53 Relocation			63,600	131,700	136,200	331,500
Fire Station 54 Remodel		4,000	7,900	8,200	8,500	28,600
Fire Station 57	127,000	133,000	140,000	147,000	154,000	701,000
Fire Station 57 - Apparatus & Equip.	16,000	16,560	17,150	17,750	18,370	85,830
Fire Station 58					127,000	127,000
Fire Station 58 - Apparatus & Equip.				29,000		29,000
Frehner Road Sewer		260	270	275	280	1,085
IT Relocation/Police Remodel				9,000	9,000	18,000
Las Vegas Wash Trail and Trailhead, BLM Rd 6				74,000	77,000	151,000
Las Vegas Wash Trails, BLM Rd 4		114,000	121,000	126,000	132,000	493,000
Las Vegas Wash Trails, BLM Rd 5			60,000	63,000	66,000	189,000
McCool Regional Park Development			630,000	660,000	695,000	1,985,000
Neighborhood Park/P.D. 3					140,000	140,000
New City Hall Campus				1,919,920		1,919,920
Northeast Sewer Interceptor				6,400	6,585	12,985
Police Precinct - Downtown Central			280,000	290,000	300,000	870,000
Police Precinct - North Central			263,000	276,000	290,000	829,000
Range Improvement, Ph I			32,000	33,100	34,300	99,400
Sandstone Ridge Park		152,000	161,000	168,000	176,000	657,000
Technology Refresh - Oracle 11i	1,016,000	1,360,000				2,376,000
Upper Las Vegas Wash Reg. Trail, BLM Rd 5			120,000	126,000	132,000	378,000
Upper Las Vegas Wash Reg. Trail, BLM Rd 6				84,000	88,000	172,000
Water Reclamation Facility			8,487,000	8,741,600	9,380,000	26,608,600
<b>O &amp; M COSTS TOTAL</b>	<b>1,175,000</b>	<b>1,876,860</b>	<b>10,622,390</b>	<b>16,437,465</b>	<b>15,724,515</b>	<b>45,836,230</b>



CITY OF NORTH LAS VEGAS

**Capital Improvement Plan - Operating Impacts Continued**

Budget Item	2007	2008	2009	2010	2011	Total
<b>Capital Outlay</b>						
20 Acre Neighborhood Park Dev.				116,000		116,000
Cheyenne Peaking Basin Park				104,000		104,000
Comm. Park/Multi-Gen Center/P.D. 4				232,000		232,000
Craig Ranch Regional Park Improv., Ph I				792,000		792,000
Desert Horizons Park Dev., Ph. II				36,000		36,000
Downtown Central Park Development			44,000			44,000
Las Vegas Trail and Trailhead, BLM Rd 6				30,000		30,000
Las Vegas Wash Trails, BLM Rd 4		47,000				47,000
Las Vegas Wash Trails, BLM Rd 5			25,000			25,000
McCool Regional Park Development			285,000			285,000
Neighborhood Park/Park District 3					58,000	58,000
Police Precinct - North Central			651,000			651,000
Sandstone Ridge Park		62,000				62,000
Upper Las Vegas Wash Reg. Trail, BLM Rd 5			50,000			50,000
Upper Las Vegas Wash Reg. Trail, BLM Rd 6				35,000		35,000
<b>CAPITAL OUTLAY TOTAL</b>		<b>109,000</b>	<b>1,055,000</b>	<b>1,345,000</b>	<b>58,000</b>	<b>2,567,000</b>

**Capital Improvement Plan - Operating Impacts**

Budget Item	2007	2008	2009	2010	2011	Total
<b>Staff Cost</b>						
Comm. Park/Multi-Gen Center/P.D. 4				415,000	427,000	842,000
Fire Station 57	4,773,000	4,916,000	5,064,000	5,216,000	5,372,000	25,341,000
Fire Station 58					5,372,000	5,372,000
Police Precinct - North Central			4,542,000	4,818,000	4,963,000	14,323,000
<b>STAFF COSTS TOTAL</b>	<b>4,773,000</b>	<b>4,916,000</b>	<b>9,606,000</b>	<b>10,449,000</b>	<b>16,134,000</b>	<b>45,878,000</b>
<b>GRAND TOTAL</b>	<b>5,948,000</b>	<b>6,901,860</b>	<b>21,283,390</b>	<b>28,231,465</b>	<b>31,916,515</b>	<b>94,281,230</b>



# Fiscal Year 2006-07 Capital Improvement Projects

## Community Development \$633,800

### City Entryway Program CD-002

Redevelopment is purchasing two 16 foot and three 8 foot entryway monument signs for the City. Main valley residents do not know the boundaries of North Las Vegas and that it is a separate city from Las Vegas. Monuments will identify creative and artful boundaries and the existence of the City of North Las Vegas. The estimated useful life is 20 years.

<b>Redevelopment Fund</b>	<b>80,600</b>
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### Commercial Rehabilitation Program CD-003

This is a matching program for commercial property owners that is utilized for the upgrading of commercial building facades and exteriors throughout the Redevelopment Areas. By assisting with the exterior rehabilitations of commercial businesses, the Commercial Rehabilitation Program helps promote the City's goal of creating a more attractive and vital greater downtown area.

<b>Redevelopment Fund</b>	<b>91,400</b>
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### Neighborhood Beautification and Improvement CD-004

This project consists of the acquisition of single family lots within the specified Neighborhood Beautification Project Area to be developed into new single-family residences. The homes will be built to City standards complete with stucco exterior and tile roofs. The boundaries for the project are Lake Mead Boulevard on the North, I-15 on the West, Tonopah Avenue on the South, and Bruce Street on the East. This project promotes revitalization of the mature area of the City by producing new, well-built housing and promotes home ownership for low-income families.

<b>Redevelopment Fund</b>	<b>20,000</b>
<b>State &amp; Federal Grants</b>	<b>120,000</b>
<b>Total</b>	<b>140,000</b>

### Redevelopment Area Property Acquisition Program CD-005

This program consists of acquiring properties that are offered for sale at, or near, their current market values which are located within targeted areas within the boundaries of the Redevelopment Areas. Properties located along the south side of Lake Mead Boulevard located between I-15 and Las Vegas Boulevard, Lake Mead Island properties, and properties located on the north side of Lake Mead Boulevard between I-15 and Las Vegas Boulevard will be given high priority. Acquisition of properties located on or around areas designated for future development will likely ensure that less development obstacles are present in the future and help ensure a more attractive and vital downtown area.

<b>Redevelopment Fund</b>	<b>321,800</b>
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## Flood Control \$20,956,550

### Centennial Parkway Channel East FC-004

This project consists of the design and construction of approximately two miles of concrete-lined channel improvements, including culvert crossings, drop inlets, access roads, and other appurtenances. This project is described in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers CNEA 0000 through CNEA 0123. This project will collect and direct flood waters from the Las Vegas Wash watershed in a channel along Centennial Parkway, discharging these flows into the Upper Las Vegas Wash Channel. This channel is an important segment of



the flood control system collecting flows concentrated by the Northern Beltway.

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**CC Regional Flood Control** **11,088,000**

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**Gowan Outfall - Lone Mountain System  
FC-022**

This project consists of the construction of approximately 9,350 linear feet of reinforced box culverts. This project is described in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Number GOLO-0000 through 0178. This facility will effectively mitigate flooding along the Lone Mountain Road corridor by conveying the surface runoff and flows from the west into a storm drain system for discharge into the Gowan Outfall System.

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**CC Regional Flood Control** **9,868,550**

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**Library  
\$50,000**

**HVAC Replacement - Library Building  
L-002**

This project consists of the removal and replacement of (1)- 7.5 ton and (2)- 10 ton gas package units at the Library building on the City Hall Campus. The units are worn out and have provided service beyond their life expectancy.

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**NLV Library District** **50,000**

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**Municipal Facilities  
\$13,455,700**

**Buildings - ADA Modifications  
MF-192**

The U.S. Department of Justice Disability Rights Section of the Department's Civil Rights Division conducted an ADA compliance review of the City of North Las Vegas. The results of the review have identified modifications necessary to comply with the Americans with Disabilities Act (ADA). The Department of Justice has sent a proposed settlement agreement. This estimated amount only reflects the building maintenance related modifications that need to be addressed.

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**General Fund** **60,000**

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**City Hall Campus Remodel Program  
MF-001**

A variety of projects have been identified that are necessary to maintain and improve the City Hall Building and other City Campus buildings and grounds. These projects address concerns such as the health, safety, appearance, comfort, equipment, and supplies needed in the near future. This will provide increased quality of health and safety throughout the buildings for employees and customers.

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**General Fund** **50,500**

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**Field Service Land Acquisition  
MF-144**

This project consists of the acquisition of 25-40 acres of land for a future field services facility and storage yard. The proposed facility would be located on BLM land.

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<b>Tax Override Fund</b>	<b>40,000</b>
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**New City Hall Campus  
MF-003**

This project involves the design, 20 acre property acquisition, and construction of a 222,000 square foot facility based on the results of the 20 Year Facility Master Plan. This facility will accommodate projected service needs for the next 10 to 20 years.

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<b>General Obligation Bond</b>	<b>13,305,200</b>
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**Parks & Recreation  
\$14,613,600**

**Community Park/Multi Gen Center District  
4  
PR-072**

This project consists of the design and construction of a new 40,000 square foot Multi-generational Center and swimming pool be incorporated in the 40 acre park to be located in Park District 4. Facilities may include, but are not limited to, recreation center, swimming pool, restroom buildings, and a concession plaza. The City's population will be greatly served with the addition of another recreation center and community park. Currently, the City has two recreation centers, but not in this area of rapid growth. This project is consistent with the Parks Master Plan.

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<b>General Obligation Bond</b>	<b>966,800</b>
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**Craig Ranch Regional Park Improvements  
PR-049**

This project consists of the design and construction of improvements for the Craig Ranch Golf Course with the intent to develop it into a Central Park-themed regional park. This 132-acre site will incorporate sports field, athletic and passive areas, cultural areas including art and crafts, music, and theater, as well as educational components relating to desert demonstration gardens and animal habitats. Improvements include park amenities, landscaping and irrigation, street improvements, and parking areas. The City is currently deficient in regional park acreage by 370 acres to meet the National Recreation and Park Association standard of 80 acres per 1,000 population. This facility's athletic and passive amenities will include baseball, soccer, sand volleyball, Frisbee golf, as well as skate parks and dog parks that provide non-traditional activities for the residents. Passive features will include chess tables, bocce courts, shuffle board and relaxation areas for the naturalist. This park will provide recreational opportunities in an all-age environment to an area that greatly needs it.

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<b>Bureau of Land Mgmt</b>	<b>1,556,800</b>
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**Downtown Central Park Development  
PR-051**

This proposed park project will play many roles within the community as part of the neighborhood and as part of the City and region at large. It will also be a model to create urban greening and become a catalyst for redevelopment in our mature area. The park will be used for special events such as Taste and Tunes, Farmer's Markets, Cinco de Mayo celebrations, and other events in addition to being available for individual recreational usage. This site is being created as a social gathering center for the City and region. This project will consist of 8 acres, design, and construction of the infrastructure and amenities. The elements of the proposal are a



parking lot, walkways, site improvements, parking, lighting, infrastructure improvements, site furnishing, restrooms, playground units, large special events gazebos, drinking fountains, tables, shade structures, and landscaping. This park will be located in Park District 1, and will provide open space in a downtown area as well as amenities and a focal point for public gatherings and other activities. Funding will be provided in SNPLMA Round 6, the land having been purchased in FY 05/06.

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**Bureau of Land Management** **352,500**

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**Las Vegas Wash Trail, BLM Round 4  
PR-045**

This project consists of a combination of design, right-of-way acquisition, and construction activities for 3 miles of a multi-use pedestrian pathway along the Western Tributary of the Las Vegas Wash and the "A" Channel from the Lower Detention Basin to Alexander Road. Amenities to be incorporated into the trail system include landscaping, irrigation, lighting, shade shelters, pedestrian bridges, and drinking fountains. This project will provide expanded recreational and leisure opportunities for all citizens. Bureau of Land Management funding from Round 4 will provide complete reimbursement of the entire project cost.

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**Bureau of Land Mgmt.** **4,461,900**

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**Las Vegas Wash Trail, BLM Round 5  
PR-046**

This project consists of the design and construction of 1.5 miles of a multi-use trail system that extends the local trail system and is tied into a regional system in the Las Vegas Valley. This segment of the trail will extend from Alexander Road to Cheyenne Avenue. Trail amenities will include, but are not limited to, landscaping, irrigation, lighting, pedestrian bridges, drinking fountains, shade shelters, trash cans, dog station, and benches. Right-of-way may be acquired as necessary. Funding for this project will be provided

from SNPLMA in Round 5. This is an extension of a regional trail system that will connect with other trail systems throughout the Valley.

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**Bureau of Land Mgmt.** **364,000**

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**McCool Regional Park Development  
PR-061**

The McCool Park is a 160 acre site in a part of the community that is just beginning to develop. Currently, the site contains a test/demonstration garden operated by the University of Nevada, and a model airplane flying field that is operated by the City. Funding from SNPLMA Round 6 would pay for design and development of the site, including the landscaping required along the roadway, development of sports fields/courts, playgrounds, picnic sites, restrooms and parking lots, and the irrigation system necessary for the associated landscaping. This park, located in Park District 5, will provide recreation facilities and amenities for growing northwest neighborhoods in the City of North Las Vegas.

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**Bureau of Land Management** **1,790,000**

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**Playground Shelters - Aviary and Deer  
Springs Park  
PR-119**

This project consists of the design and construction of playground shelters at Aviary and Deer Springs Park, located in the Aliante Community. The parks were not built with covers on the playground units. The City has adopted a plan to cover all playground units. We are incorporating this in any park that is being built in the City. SNPLMA money is available to cover the existing playground units in the City. This project will be consistent with the City park design and add additional shade for the children during the summer months. The covers will cover the playground structures as well as the seating areas.

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**Tax Override Fund** **300,000**

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**Renovations Projects,  
Community Parks, Phase I  
PR-053**

This project consists of the design and construction of renovation and rehabilitation activities at the following North Las Vegas park locations: Tom Williams, College, Hartke, Tonopah, Joe Kneip, Boris Terrace, Hebert, Windsor, and Petitti Parks, and the Cheyenne Sports Complex, Seastrand, Flores Park, and Eldorado Park. Improvements include, but are not limited to, restroom facilities, shade structures for playground areas, and installation of tot turf, replacement of turf, improvement of walkways and ADA accessibilities to site and to picnic areas. These rehabilitation activities will enhance and beautify the facilities and will provide increased safety and sanitation for the residents. Other elements will provide safe fall zones for children, shaded areas out of the sun for picnic and other recreational activities, and restroom facilities for everyone's convenience.

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<b>Bureau of Land Management</b>	<b>203,000</b>
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**Sandstone Ridge Park  
PR-066**

This project consists of the construction of lighted sports fields within the Lower Las Vegas Wash Detention Basin. The project will include associated irrigation, parking, sanitary facilities, ADA access, landscaping, and offsite improvements. Additionally, the area surrounding the detention basin will have a running/jogging track, picnic area, sports court, shade trees and landscaping. The feasibility of a skateboard park will be evaluated. This facility is located in Park District 3, and is approximately 12 acres in size. Athletic facilities and recreational open space is in short supply due to the increased growth of the City. The addition of this facility will bring the City closer to achieving the Park and Recreation Master Plan standards.

<b>Park District Fund</b>	<b>2,700,000</b>
<b>Bureau of Land Management</b>	<b>700,000</b>
<b>Total</b>	<b>3,400,000</b>

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**Upper Las Vegas Wash  
Regional Trail, BLM Round 5  
PR-050**

This project consists of the design and construction of 3 miles of a multi-use pedestrian trail, as one of many phases of the regional and local trail system proposed by the Regional Transportation Commission of Southern Nevada. This segment of the trail system is proposed to enhance improvements along the Upper Las Vegas Wash between Craig Road and Centennial Parkway along Losee Road. This project will provide expanded recreational and leisure opportunities for all citizens.

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<b>Bureau of Land Mgmt.</b>	<b>697,600</b>
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**Valley View Park Renovation  
PR-052**

This project consists of planting more shade trees, removing the ball field, and replacing the irrigation system to this 3 acre park. New elements being added to this facility include installing a site circulation system with more curb ramps, installing additional benches, tables, group shade ramada, tot turf at playground, shade shelters at picnic tables, a new shaded playground structure and climbing wall, the addition of volleyball courts, horseshoe pits and a bocce court, as well as renovating the playground and grouting holes in the retaining wall. This facility is located in Park District 2. Funding is provided by the SNPLMA in Round 5 (Bureau of Land Management). Rehabilitation corrects accessibility issues, reduces or eliminates safety and comfort concerns due to uneven surfaces, equipment disrepair and lack of facility services, and reduces maintenance needs of the park.

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<b>Bureau of Land Mgmt.</b>	<b>521,000</b>
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**Public Safety: Fire**  
**\$3,751,000**

**Fire Station 57**  
**PS-011**

This facility consists of the design and construction of a 9,500 square foot fire station facility. Public safety facilities do not currently exist in this area of the City. Because of the beltway and speedway, significant increases in traffic, and the anticipated development that is to happen nearby, the need for this station will occur very quickly. This facility will expand emergency response services to a new, rapidly growing area of the City.

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<b>Fire / EMS Fund</b>	<b>1,887,000</b>
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**Fire Station 57 - Apparatus and Equipment**  
**PS-012**

This project consists of the acquisition of new fire apparatus for Fire Station 57. Apparatus and equipment are required to make the new facility operational. Frontline service life is estimated at 10 years, with a five year reserve application.

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<b>Fire / EMS Fund</b>	<b>500,000</b>
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**Apparatus Replacement Unit 643**  
**PS-026**

This project consists of the acquisition of new fire apparatus to replace Unit 643. The new equipment will replace current equipment that was manufactured in 1996 and has seen a ten plus year front line service life. Standards indicate useful front line service life at ten years. Unit 643 will be rotated down into a second line reserve status. Service demands and firefighter safety dictate fire-fighting apparatus be replaced on a ten year rotational basis, reducing property loss and enhancing personnel accountability.

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<b>Fire / EMS Fund</b>	<b>500,000</b>
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**Apparatus Replacement Unit 867**  
**PS-046**

This project consists of the acquisition of new fire rescue apparatus to replace Unit 867. The new equipment will replace current equipment that as manufactured in 2000 and has seen a "severe class" front line usage based on call volume. Service demands and firefighter safety dictate rescue apparatus be replaced on a five year rotational basis, ensuring functional life saving capabilities for the community. Local standards reflect a replacement schedule of 36 months.

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<b>Fire / EMS Fund</b>	<b>225,000</b>
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**Fire Station 53 Relocation**  
**PS-034**

This project consists of the land acquisition and transfer, design, and construction of a 15,000 square foot fire station facility on two acres. With the facility being in operation for over 30 years, it was determined that the existing Fire Station 53 should have repairs made, with plans for a new Fire Station 53 in the future. This new fire station will be built to better serve the citizens and businesses of the City.

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<b>General Obligation Bond</b>	<b>606,000</b>
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**Fire Station 54 Remodel**  
**PS-014**

This project consists of a 900 square foot expansion of Fire Station 54 to provide additional quarters for fire and rescue crews and personnel, through the enclosure of an existing courtyard area. The project will also provide additional parking, site and utility improvements. Remodeling of Fire Station 54 is required to provide sufficient quarters for additional fire and rescue personnel. These personnel are required to respond to the increased frequency of emergency responses, thus ensuring short response times and quality services. The facility would anticipate a useful life of 20 years.

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<b>Tax Override Fund</b>	<b>33,000</b>
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**Public Safety: Police**  
**\$4,149,400**

**Police Precinct - Downtown Central**  
**PS-049**

This project consists of the acquisition of land, design, and construction of a 31,500 square foot Community Police facility on six acres of land in the downtown central area of the City. The demand that the City's unprecedented growth has placed on resources exceeds the ability of the current downtown facility to meet the operational needs of the police department. The cost to renovate the current facility to meet those needs exceeds the cost of a new facility. This facility will serve as an area command to service the downtown area.

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**General Obligation Bond** **3,416,200**

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**Police Precinct - North Central**  
**PS-030**

This project consists of the acquisition of land, design, and construction of a 21,000 square foot Community Police facility on five acres of land in the north central area of the 7,500 acre Bureau of Land Management tract. An additional facility will include a 3,000 square foot vehicle maintenance facility. With the expected growth in this master planned community, a police facility is necessary to serve the residents. This facility will house new personnel and improve response time.

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**Contributions and Donations** **489,200**

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**Range Improvements - Phase I**  
**PS-050**

Improvements to the City of North Las Vegas Police Department's firing range include an 800 square foot restroom facility, a 2,000 square foot, two story simunitions building, a 1,000 square foot ammunition bunker, a leach field and sewer system; expanding the existing pistol range and adding a 300 yard rifle range, paved parking lot, access road,

drainage improvements, 2,300 lineal feet of masonry block wall, and 4,250 lineal feet of perimeter chain link fence. This project would significantly limit exposure to danger by the public, allow the shooting range to become self-sufficient as a training site and significantly relieve over-crowding at current classroom, become ADA compliant, allow for the hosting multi-agency training and allow for the continued expansion of the Police Department.

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**General Obligation Bond** **244,000**

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**Technology Improvements**  
**\$3,320,338**

**Applications Development Lab**  
**TI-032**

In-house development, system and application testing, setup and design are all necessary steps in getting the most effective technology to the customer base (other departments and citizens). Currently, there is no separate setup for these steps, and they are performed on production systems. This increases the possibility of error in overwriting production systems and setups, and inadvertent changes to production systems by discovering unknown links to production systems. The appropriate setup for this type of work is a separate and distinct system, where development can be tested with a cloned environment, and absolutely no links to the production systems. As the City's dependence on technology increases, the need to be proactive in keeping the technology available increases. This technology will help the network team manage the network to avoid outages before they occur. Without the person to monitor the system, the team would still be in reactive mode.

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**General Fund** **25,000**

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**City Fiber Network Connectivity  
TI-028**

The project involves construction and installation of fiber optic 72-strand glass from City Hall to proposed hub at Pecos Road and Centennial Parkway. This will allow network connectivity for outlaying, and new, City buildings.

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**General Fund** **120,000**

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**Director Laptops  
TI-033**

The City Manager, Assistant City Managers, and Directors have a need to have information at their fingertips, regardless of their location. This is currently being done by using a combination of PC, PDA, and cell phone. Replacing the PCs with laptops, docking stations, and adding wireless access, can give them the access they need, with fewer devices, wherever they may be located. There are five positions that already have laptops and docking stations, leaving a need for 12 systems, and 17 wireless devices. These systems would have a three year life cycle.

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**General Fund** **30,000**

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**DNS Servers  
TI-030**

These servers act as address interpreters in the network, resolving network addresses, and ensuring that network traffic is routed to the appropriate locations, systems, and individuals. As the network grows, the need for these interpreters on the network increases. There is currently one, small DNS server on the network, and there should be four systems with more throughput capacity. The DNS servers direct network traffic. Without DNS servers, no network traffic can be sent or received. The replacement of the small server with the four larger servers should significantly improve network traffic speed, as well as build in redundancy.

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**General Fund** **40,000**

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**E.O.C. Equipment and Software  
TI-004**

This project consists of equipping the Emergency Operations Center with GIS mapping capability in the event of an emergency. Since the nature of an emergency is not known in advance, access to appropriate mapping records is invaluable. This system would make the following mapping records available: property, topographical, waterlines, sewer lines, street plans, flood control systems, etc. In the City's emergency exercise held July 2004, the maps were extremely useful in deploying personnel and assembling a response plan.

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**Homeland Security** **67,500**

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**Network Management Suite  
TI-036**

Currently network management is done by assessing reported issues from user and other IT staff. There is no automated system to warn of potential issues in the network, and no one to monitor an automated system, if one were in place. The current process involves research into what problem or error code might indicate the issue, where it may be located within the network, and then they try to fix the problem. These issues have taken from one to eight hours to resolve in the past, due to the manual process. An automated network management suite can identify specific areas within the network that have an issue, and identify trends and potential issues, so the network staff can manage the network proactively. This technology will help the network team manage the network to avoid outages before they occur.

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**General Fund** **90,000**

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**SNACC Radio System  
TI-025**

This project involves the integration of Southern Nevada Area Communications Council (SNACC) Radio System into all departments of the City that utilize radios. This equipment is required to improve interoperability communications amongst



City departments and with our Las Vegas Valley counterparts. This new equipment will help provide expanded radio coverage that the current system cannot meet as the City's growth requires. This cost includes the initial cost of being on the SNACC Radio System of \$178,200. The annual cost thereafter of \$239,000 and the cost of a needed I.T. support full time employee is incorporated into the operating impact beginning in year 2. This equipment will have a useful life of 7-10 years.

<b>Tax Override Fund</b>	<b>326,600</b>
<b>Fire/EMS Fund</b>	<b>283,100</b>
<b>General Fund</b>	<b>282,300</b>
<b>Utility Enterprise Fund</b>	<b>322,000</b>
<b>Total</b>	<b>1,214,000</b>

**Sun Cluster Memory Upgrade  
TI-031**

The Oracle 11i application is reputed to be resource intensive. The application and databases will reside on the newly implemented Sun Cluster. The Sun Cluster was built for normal application throughput, and may not be able to handle the increased resources required by the upgraded Oracle 11i. The memory upgrade to the existing Sun Cluster will increase the transfer and response rates from between City users and the Sun servers and applications.

<b>General Fund</b>	<b>60,000</b>
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**Technology Refresh -  
Emergency Services VOIP  
TI-001**

This involves the addition of communications redundancy to Emergency Operations Center (EOC) systems. Current telephone services in EOC are restricted to landline, a single point of failure. Adding the voice-over-IP technology to the landline will increase the communications capabilities by over 300% for emergencies.

<b>Homeland Security</b>	<b>25,000</b>
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**Technology Refresh - Infrastructure  
TI-011**

Fiscal Year 2007 includes restructuring of the wiring closets to ensure access is restricted, sufficiently cooled, and has appropriate back-up power. The costs also include a Cisco 6509 switch (core router) for redundancy, and additional storage space for the Novell Storage Area Network (SAN).

<b>General Fund</b>	<b>260,000</b>
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**Technology Refresh -  
Oracle 11i Migrations  
TI-003**

This involves migrating/upgrading the City Financials, Human Resources, and Payroll applications to current version (11i) from version 11.03, which is nearing its de-support timeframe. Version 11i is a major system revision, and will require contractual assistance to implement. The implementation is estimated to require 33 months for all selected modules. Although the implementation was begun in FY 2006, it was determined additional modules and implementation resources were necessary.

<b>General Fund</b>	<b>459,938</b>
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**Technology Refresh -  
Personal Computers  
TI-012**

This project involves the annual replacement of personal computers and laptops throughout the City, replacement of computers that have become obsolete and worn out. Beginning in 2006, the annual project included the addition of contract staff for maintenance and support in the amount of \$120,000 for the operating budget.

<b>General Fund</b>	<b>447,000</b>
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**Technology Refresh - Servers  
TI-013**

This project serves to update to a five year life cycle replacement of all City servers, Oracle assessment identified need for upgraded sun servers to implement 11i, and costs for these servers include Oracle processor licensing. Two sun servers are currently seven years old, and two years past their estimated life cycle. They are inadequate to support the programming upgrade to Oracle 11i.

<b>General Fund</b>	<b>316,000</b>
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**Technology Refresh - UPS  
TI-014**

The current server room located in the PD basement, has a Toshiba uninterruptible power supply (UPS) with a 5 year life cycle, that is now 1 year old. It supports PD Computer Aided Dispatch (CAD), police communications, and the City's core network. It will need to remain in the PD basement when/if IT is relocated. As part of the IT relocations, 2 additional UPS will need to provide failover support for the network. Useful life is 5 years.

<b>General Fund</b>	<b>30,900</b>
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**Technology Refresh -  
Video Conferencing  
TI-002**

Establish video conferencing capabilities within the City. City currently has no alternative for training/meetings. City also has no way to link the critical emergency operations areas (City Manager's Conference Room, Fire Station 51EOC and the backup EOC at the Washburn Community Police Facility.

<b>Homeland Security</b>	<b>135,000</b>
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**Transportation  
\$102,264,200**

**17th Year Traffic Capacity & Safety  
Improvements  
T-025**

This project consists of the design and construction of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. The improvements include new traffic signals at the intersection of Allen Lane and Alexander Road, emergency opti-coms along Cheyenne Avenue at Berg Street, Pecos Road, Commerce Street, and roundabouts at Commerce Street/ Lone Mountain Road and Clayton Street/Alexander Road. The proposed improvements will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

<b>Regional Transportation Comm.</b>	<b>340,000</b>
<b>Traffic Cost Participation</b>	<b>159,000</b>
<b>Total</b>	<b>499,000</b>

**19th Year Traffic Capacity & Safety  
Improvements  
T-047**

These signals are designed and constructed as part of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. New signals at the proposed locations will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

<b>Traffic Cost Participation Agreements</b>	<b>94,000</b>
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**20th Year Traffic Capacity & Safety Improvements  
T-048**

These signals are designed and constructed as part of the annual Traffic Capacity and Safety Improvements Project, funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. New signals at the proposed locations will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

<b>Regional Transportation Comm.</b>	<b>233,700</b>
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**Ann Road Improvements, Phase I  
T-002**

This project consists of the construction of six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights and right-of-way acquisition, fire hydrants, traffic signals at Allen Lane, Simmons Street, Clayton Street, and Valley Road, and street improvements on major arterial cross streets to eliminate saw tooth development within a 1/4-mile corridor. This project also includes improvements on Simmons Street from Ann Road to Washburn Road. This east-west arterial road will help relieve vehicular volumes on Craig Road and facilitate traffic movement on north-south connecting streets.

<b>Regional Transportation Comm.</b>	<b>1,895,000</b>
<b>Special Imprvmnt. District</b>	<b>4,673,000</b>
<b>Traffic Cost Participation</b>	<b>265,000</b>
<b>Total</b>	<b>6,833,000</b>

**Bus Turnouts  
T-033**

This project consists of the design, right-of-way acquisition, and construction of bus turnouts on high volume traffic corridors throughout the City. Bus turnouts will decrease travel times and reduce congestion resulting from regular bus

stops in local routes.

<b>Regional Transportation Comm.</b>	<b>2,522,000</b>
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**CDBG Citywide Improvements  
T-003**

This project involves the replacement of sidewalk and sidewalk ramps, curb, safety lighting, drainage, road reconstruction, pedestrian crossings, and other improvements in various locations around the City. These improvements will provide increased accessibility and mobility, and enhance public safety within HUD-designated, CDBG-eligible census tracts and neighborhoods.

<b>Comm. Dev. Block Grant</b>	<b>300,000</b>
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**Civic Center Drive  
Traffic and Aesthetics Study  
T-192**

This project consists of preliminary design for traffic, pedestrian and landscaping elements along the corridor to address traffic demand, pedestrian access and safety issues, and embellishment and extension of the landscaping along the corridor. Traffic delays at Las Vegas Boulevard, proposed modifications to the landscaping adjacent to City Hall, and increased vehicular and pedestrian needs dictate analysis of possible solutions to improve the corridor. Opportunities to extend and expand the current landscaping will also be examined.

<b>Tax Override Fund</b>	<b>130,000</b>
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**Clayton Street Improvements  
T-007**

This project consists of the design, right-of-way acquisition, and construction of four travel lanes with traffic control devices, regional and localized drainage improvements, including bridge deck improvements to the Gowan Outfall crossings at Clayton Street and Simmons Street. Additional improvements include emergency breakdown



lanes, curb and gutter, sidewalks, streetlights, and traffic signal modifications at Craig Road and a new permanent traffic signal at Lone Mountain Road. The traffic loads on Camino al Norte are causing rush hour congestion for which the proposed improvements would provide much needed relief. Additionally, Simmons Street is partially developed between Craig Road and Lone Mountain Road; however, only a partial box culvert and street improvement exist at the Gowan Outfall Channel System. The box culvert must be extended to allow for completion of full street improvements.

<b>Regional Transportation Comm.</b>	<b>634,000</b>
<b>Special Improvement District</b>	<b>1,055,000</b>
<b>Total</b>	<b>1,689,000</b>

**Conduit and Fiber Optics for FAST  
T-053**

This project will provide for the design and construction of up to 15 miles of conduit and fiber optic cable. This activity will tie in additional traffic signal controllers to the FAST system. As the City expands and additional intersections are signalized, it is important to tie the traffic controllers into the FAST system to optimize traffic flows in the Las Vegas Valley. The expected life of the conduit and fiber optic cable is 40 years.

<b>Regional Transportation Comm.</b>	<b>618,000</b>
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**Craig Road Grade Separation, Phase III  
T-010**

This project consists of the construction of an overpass / grade separation at the Union Pacific Railroad (UPRR) crossing. Improvements include an overpass with six travel lanes, traffic control devices, a realignment of Donovan Way, local drainage improvements, access ramp between an elevated Craig Road and Donovan Way, emergency breakdown lanes, and traffic signal modifications. This is the last of a multi-phase project to widen and improve Craig Road

between Decatur Boulevard and Lamb Boulevard. The increasing average daily traffic on Craig Road is being delayed significantly by trains at the UPRR at-grade crossing. These delays would be eliminated with an above-grade crossing. This is the State of Nevada's top priority railroad crossing project.

<b>NV Dept of Transportation</b>	<b>4,865,000</b>
<b>Regional Transportation Comm.</b>	<b>12,935,000</b>
<b>Total</b>	<b>17,800,000</b>

**Craig Road Landscaping, Phase I & II  
T-022 & T-023**

This project consists of the construction of drought tolerant landscaping, decomposed granite ground cover, and irrigation systems in the median islands. This project will enhance the aesthetic nature of the area and provide a positive image of the City.

<b>NV Dept of Transportation</b>	<b>1,127,000</b>
<b>Tax Override Fund</b>	<b>105,000</b>
<b>Total</b>	<b>1,232,000</b>

**DOJ Sidewalk Compliance  
T-044**

The Department of Justice audit for compliance with the Americans With Disabilities Act requires that the City evaluate and correct all sidewalks adjacent to streets constructed or altered since 1992. All corrections are to be completed by 2007/2008.

<b>Tax Override Fund</b>	<b>655,000</b>
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**Dual Left Turn Lanes  
T-035**

This project consists of the design, right-of-way acquisition and construction to reconfigure the Las Vegas Boulevard / Civic Center Drive, Civic Center Drive / Carey Avenue and Las Vegas Boulevard / Carey Avenue intersections to create dual left turn lanes. Additional improvements



include bus turnouts, dedicated right turn lanes, relocation of curb and gutter, sidewalks, streetlights and traffic signal modifications. The I-15 Northeast Corridor Study indicates that anticipated traffic demand will require that these various locations be widened to provide additional capacity.

<b>NV Dept of Transportation</b>	<b>615,000</b>
<b>Tax Override Fund</b>	<b>30,800</b>
<b>Total</b>	<b>645,800</b>

**Lamb Boulevard Improvements  
T-012**

This project consists of the construction of six travel lanes between the new I-15 interchange and the Northern Beltway. Improvements include a full width grade separation over the Union Pacific Railroad (UPRR), traffic control devices and regional and localized drainage improvements. Additional improvements may include emergency breakdown lanes, curb and gutter, street lights, water lines, sewer lines and traffic signals. This project also includes the UPRR Bridge and Range Wash / Lamb Storm Drain. The increasing average daily traffic on Craig Road is being delayed significantly by trains at the UPRR at-grade crossing. These delays would be eliminated with an above-grade crossing. This is the State of Nevada's top priority railroad crossing project. The increasing average daily traffic on Craig Road is being delayed significantly by trains at the UPRR at-grade crossing. These delays would be eliminated with an above-grade crossing. This is the State of Nevada's top priority railroad crossing project.

<b>CC Regional Flood Control</b>	<b>4,650,500</b>
<b>Regional Transportation Comm.</b>	<b>17,422,500</b>
<b>Special Improvement District</b>	<b>3,061,000</b>
<b>Tax Override Fund</b>	<b>76,500</b>
<b>Utility Enterprise Fund</b>	<b>264,500</b>
<b>Total</b>	<b>25,475,000</b>

**Losee Road Improvements  
T-039**

This project consists of design, right-of-way acquisition, and construction of six travel lanes with traffic control devices and localized drainage improvements between Lone Mountain Road and the Northern Beltway and pavement rehabilitation between Lake Mead Boulevard. And Lone Mountain Road. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks and streetlights. The improvement of Losee Road is an integral part of the transportation network planned for the City. This road is a key segment of the Decatur Boulevard/ Ann Road/Losee Road loop.

<b>Regional Transportation Comm.</b>	<b>5,566,000</b>
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**Major Street Rehabilitation Program  
T-015**

This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors and local streets. The streets in this program have been identified through the City's Pavement Information Management System (PIMS) as being in need of rehabilitation. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This will include addressing ADA compliance for these streets as well. The asphalt is in very poor condition. These streets are not normally eligible for Regional Transportation Commission or County Development Block Grant funding. This is part of an annual program to maintain North Las Vegas' infrastructure asset. These improvements will include a crack-sealing program in the amount of \$100,000 annually.

<b>Tax Override Fund</b>	<b>2,480,000</b>
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**N. 5th Street Super Arterial, Phase I  
T-031**

This project consists of the construction of six limited-access travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights, dedicated transit lanes for a proposed, future light rail transit corridor, bicycle paths and limited-access / partial interchanges at major intersections. North 5th Street is shown as an arterial on the Master Plan of Streets and Highways. It is being proposed as an 8-lane super arterial. A feasibility and preliminary engineering report prepared by the Regional Transportation Commission of Southern Nevada was prepared in FY 04/05. This route will provide a high speed connection from Las Vegas Boulevard to the Northern Beltway. The need for north-south routes such as this was identified in the "I-15 Northeast Corridor Study."

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**Regional Transportation Comm.                      16,866,700**

**N. 5th Street Super Arterial, Phase II  
T-171**

This project consists of design, right-of-way acquisition and construction of a 150' wide, eight lane limited access roadway corridor with traffic control devices at major intersections and localized drainage improvements. Additional improvements include curb and gutter, streetlights, dedicated transit lanes, traffic signals, raised medians, median landscaping and urban interchanges at Craig Road and Ann Road. A future project will remove the temporary traffic signals at major intersections and upgrade them to grade-separated East-West bridge crossings. A landscaped trail with a 10' multi-use path for bicycles and pedestrians and a 10' landscape buffer is proposed at the back-of-curb location allowing for a higher intensity, multi-modal element along this corridor. The feasibility study for this project was prepared by the Regional

Transportation Commission of Southern Nevada and identifies the elements proposed for development with this project.

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**Regional Transportation Comm.                      11,965,000**

**Simmons Street Improvements, Phase I  
T-041**

The project consists of the design, right-of-way acquisition and construction of six travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks and streetlights. Simmons Street is designated an arterial on the Master Plan of Streets and Highways. The street is on the east side of the North Las Vegas Airport. It serves the developing industrial area including the Regional Transportation Commission's Integrated Maintenance Facility for the CAT buses. With a direct connection to the Northern Beltway, Simmons Street is expected to be a major carrier of north-south traffic through the City.

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**Regional Transportation Comm.                      1,713,000**

**Traffic Signal Program Fiscal Year 04/05  
T-054**

These signals are designed and constructed as part of the Regional Transportation Commission of Southern Nevada (RTC) Question 10 ITS Program, primarily funded by the RTC and private developers. The improvements consist of the installation of 15 new traffic signals on arterial roadways citywide. The proposed improvements will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

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<b>Regional Transportation Comm.</b>	<b>3,914,000</b>
<b>Traffic Cost Participation</b>	<b>1,033,000</b>
<b>Total</b>	<b>4,947,000</b>



**Utilities: Wastewater  
\$11,577,000**

**A-Channel Phase II  
Sewer Interceptor  
S-016**

This project consists of the design and construction of approximately 6,500 feet of 30 inch diameter sewer pipeline. It will provide additional required capacity to accommodate future sewer flows from the northwest and relieve flows from the Craig Road and Losee Road sewers.

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<b>Utility Enterprise Fund</b>	<b>2,500,000</b>
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**Frehner Road Sewer  
S-017**

This project consists of the design and construction of approximately 1,300 feet of 27" diameter sewer line along Statz Avenue, between Frehner Road and Red Coach Avenue and along Frehner Road, between Statz Avenue and Craig Road. This project, to be located in the southern portion of the Golden Triangle Industrial Park area, will provide additional required sewer capacity to accommodate current and future growth. This project may be a developer-required project as part of the Lamb / I-15 Special Improvement District should the project move forward by the developers.

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<b>Utility Enterprise Fund</b>	<b>412,000</b>
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**Sewer Manhole Rehabilitation  
S-015**

Identified sewer manholes need to be lined with a poly triplex or epoxy coating system to prevent further degradation. Failure to line these manholes will lead to complete breakdown causing damage to the sewer system and the roadway. Repairs are guaranteed to last 10 years.

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<b>Utility Enterprise Fund</b>	<b>200,000</b>
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**Sewer Pipeline Rehabilitation  
S-012**

This project consists of the design and rehabilitation of compromised sewer pipelines identified through the sewer pipeline inspection program. The sewer pipeline inspection program televises the City's existing collection system and identifies pipelines that are nearing degradation. To prevent sewer pipeline collapses and street collapses, the identified sewer pipelines will require rehabilitation typically by re-lining or replacing the pipes. Deterioration of the sewer pipelines is due to hydrogen sulfide gases that damage the concrete lining of the pipes. This corrosion reduces the wall thickness of the pipe.

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<b>Utility Enterprise Fund</b>	<b>1,800,000</b>
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**Sewerline Oversizing  
S-002**

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

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<b>Utility Enterprise Fund</b>	<b>515,000</b>
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**Water Reclamation Facility  
S-007**

This project consists of the design, land acquisition and construction of a 25 million gallon per day wastewater reclamation facility on 40 acres. This project will eliminate the need to discharge and have the wastewater treated at the City of Las Vegas' water pollution control facility. This project will provide an alternative to using potable water for irrigation of large turf areas (i.e. golf



courses, parks and common areas) and industrial uses (i.e. concrete batch plants, commercial laundries, and cogeneration facility). The project will also reduce demands on the City's potable water distribution facility.

<b>Bureau of Reclamation</b>	<b>3,000,000</b>
<b>Utility Enterprise Fund</b>	<b>100,000</b>
<b>Utility Bond Issue</b>	<b>3,050,000</b>
<b>Total</b>	<b>6,150,000</b>

**Utilities: Water  
\$7,920,000**

**2330 Zone North Service  
Water Transmission Main  
W-019**

This project consists of the design and construction of water pipelines associated with the Phase II Bureau of Land Management land sale. Oversizing of Phase II water lines will improve fire protection and provide additional capacity for future development within the 2330 pressure zone.

<b>Utility Enterprise Fund</b>	<b>2,030,000</b>
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**Automated Meter Reading  
(AMR) Program  
W-001**

This project consists of the implementation of an AMR System in the new master planned communities and growth areas (Phase I) and retrofit existing customer meters (Phase II). An AMR System needs to be implemented in the new master planned communities and growth areas and a retrofit program implemented for existing meters. The AMR's will allow the City to eliminate the need for new hires for the Metering/Customer Service Department. This program will ultimately result in a reduction in staffing levels.

<b>Utility Enterprise Fund</b>	<b>2,000,000</b>
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**Backhoe Replacement  
W-025**

One new backhoe and two replacement backhoes for the Utility Department Operations Division are needed. A new backhoe is required due to the addition of another Field Operations Work Crew to keep up with the expanding water and sewer collection system repairs and maintenance. Two backhoes need to be replaced: vehicle #115 purchased in 1982, and vehicle #482 purchased in 1994.

<b>Utility Enterprise Fund</b>	<b>90,000</b>
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**Flatbed Truck Replacement  
W-023**

The existing Utilities Operation Division flatbed truck #202 purchased in 1971 needs to be replaced due to wear and age of the vehicle.

<b>Utility Enterprise Fund</b>	<b>45,000</b>
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**Hansen Utility Billing System  
W-017**

A major change to the Hansen Utility Billing System to improve account handling, billing, collections, financials and reporting is scheduled for 2006-2007. This change will impact all of the data stored on the current system and all the tables and files used by the system. To serve the anticipated 75,000 accounts in 2006-2007, this upgrade is needed to provide the services requested by the customers and to keep the number of customers per Customer Service employee at a low rate. Efficiency and accuracy of the system and the Customer Service employees will also increase. Useful life is estimated at 5 to 7 years.

<b>Utility Enterprise Fund</b>	<b>500,000</b>
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**Reservoir Repainting  
W-014**

The project consists of the repainting of the interior and exterior of five reservoirs throughout the City; one per fiscal year, location to be determined on an annual basis as needed. As a component of ongoing maintenance, repainting of these reservoirs will prevent more expensive repairs in the future.

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<b>Utility Enterprise Fund</b>	<b>495,000</b>
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**Water System Bolstering Pipelines  
W-008**

This project consists of design and construction of pipelines at the following three locations: approximately 1,200 feet of 12-inch diameter pipeline at Marion Drive from Cheyenne Avenue to Colton Avenue; approximately 2,500 feet of 8-inch diameter pipeline at Valley Drive from Cheyenne Avenue to Gowan Road; approximately 2,600 feet of 12 inch diameter pipeline at Rancho Drive from Carey Avenue to Lake Mead Boulevard. There are many isolated subdivisions and service areas throughout the City which receive water from a single water line. In the event these water lines break or are disrupted for maintenance, many businesses and residents may be temporarily without water and fire protection. These inter-ties would provide for an alternate water service source and improved water service to these customers.

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<b>Utility Enterprise Fund</b>	<b>1,460,000</b>
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**Water System Security Upgrades  
W-015**

Water Security System upgrades are warranted to protect the integrity and safety of the water supply that is distributed to the City's water customers. Enhancements for this project include a state-of-the-art camera monitoring system at all City well sites, pumping stations and reservoirs. A security card reading system will also be integrated into the camera monitoring system. ACADA (remote computer monitoring site of water system) upgrades will be included in the security enhancements.

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<b>Utility Enterprise Fund</b>	<b>900,000</b>
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**Waterline Oversizing  
W-002**

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

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<b>Utility Enterprise Fund</b>	<b>400,000</b>
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**Vehicles & Heavy Equipment  
\$3,733,200**

**Fleet Replacement Program  
V-001**

This program reflects the projected fleet vehicle replacements proposed annually in accordance with the City's Vehicle Policy. The replacement methodology involves the following service life assumptions: front-line patrol units, 4 years; light to medium duty units, 5 to 10 years. After 4 years of service, front-line patrol units will be replaced with new units, whereas the older units will be refurbished and placed in service as light duty units. Non-pursuit vehicles that have been in service for 10 years or longer will be phased out the fleet over the next 5 years. This program was established to maximize the value and minimize the cost of maintenance for the City's fleet.

<b>Fire / EMS Fund</b>	<b>144,500</b>
<b>General Fund</b>	<b>657,500</b>
<b>Public Safety Tax Fund</b>	<b>1,292,000</b>
<b>Tax Override Fund</b>	<b>1,246,800</b>
<b>Utility Enterprise Fund</b>	<b>392,400</b>
<b>Total</b>	<b>3,733,200</b>

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## Approved Major Capital Outlay Program Outline

<b>Community Development</b>							
Project Name	Project No.	2007	2008	2009	2010	2011	Total
City Entryway Program <b>Redevelopment Fund</b>	CD-002	80,600 <b>80,600</b>					80,600 <b>80,600</b>
Commercial Rehabilitation Program <b>Redevelopment Fund</b>	CD-003	91,400 <b>91,400</b>	91,400 <b>91,400</b>	91,400 <b>91,400</b>	91,400 <b>91,400</b>	91,400 <b>91,400</b>	457,000 <b>457,000</b>
Neighborhood Beautification and Improvement <b>Redevelopment Fund</b> <b>State &amp; Federal Grants</b>	CD-004	140,000 <b>20,000</b> <b>120,000</b>	140,000 <b>20,000</b> <b>120,000</b>	140,000 <b>20,000</b> <b>120,000</b>	140,000 <b>20,000</b> <b>120,000</b>	140,000 <b>20,000</b> <b>120,000</b>	700,000 <b>100,000</b> <b>600,000</b>
Redevelopment Area Property Acquisition Program <b>Redevelopment Fund</b>	CD-005	321,800 <b>321,800</b>	321,800 <b>321,800</b>	321,800 <b>321,800</b>	321,800 <b>321,800</b>	321,800 <b>321,800</b>	1,609,000 <b>1,609,000</b>
<b>COMMUNITY DEVELOPMENT TOTAL</b>		<b>633,800</b>	<b>553,200</b>	<b>553,200</b>	<b>553,200</b>	<b>553,200</b>	<b>2,846,600</b>

<b>Flood Control</b>							
Project Name	Project No.	2007	2008	2009	2010	2011	Total
Centennial Parkway Channel East <b>CC Regional Flood Control</b>	FC-004	11,088,000 <b>11,088,000</b>					11,088,000 <b>11,088,000</b>
Gowan Outfall - Lone Mountain System <b>CC Regional Flood Control</b>	FC-022	9,868,550 <b>9,868,550</b>	9,648,550 <b>9,648,550</b>				19,517,100 <b>19,517,100</b>
Tropical Road Channel East <b>CC Regional Flood Control</b>	FC-026			650,627 <b>650,627</b>	8,772,649 <b>8,772,649</b>		9,423,276 <b>9,423,276</b>
<b>FLOOD CONTROL TOTAL</b>		<b>20,956,550</b>	<b>9,648,550</b>	<b>650,627</b>	<b>8,772,649</b>		<b>40,028,376</b>

<b>Library</b>							
Project Name	Project No.	2007	2008	2009	2010	2011	Total
HVAC Replacement - Library Building <b>NLV Library District</b>	L-002	50,000 <b>50,000</b>					50,000 <b>50,000</b>
<b>LIBRARY TOTAL</b>		<b>50,000</b>					<b>50,000</b>



CITY OF NORTH LAS VEGAS

Municipal Facilities							
Project Name	Project No.	2007	2008	2009	2010	2011	Total
Buildings - ADA Modifications <b>General Fund</b>	MF-192	60,000 <b>60,000</b>	60,000 <b>60,000</b>				120,000 <b>120,000</b>
City Hall Campus Remodel Program <b>General Fund</b>	MF-001	50,500 <b>50,500</b>	475,000 <b>475,000</b>	531,000 <b>531,000</b>	595,000 <b>595,000</b>	665,000 <b>665,000</b>	2,316,500 <b>2,316,500</b>
Field Services Land Acquisition <b>Tax Override Fund</b>	MF-144	40,000 <b>40,000</b>					40,000 <b>40,000</b>
IT Relocation/Police Remodel <b>General Fund</b>	MF-018		17,000 <b>17,000</b>	149,000 <b>149,000</b>			166,000 <b>166,000</b>
New City Hall Campus <b>General Obligation Bond</b> <b>Tax Override Fund</b> <b>Utility Enterprise Fund</b>	MF-003	13,305,200 <b>13,305,200</b>	32,695,500 <b>32,695,500</b>	67,301,300 <b>56,301,300</b> <b>4,000,000</b> <b>7,000,000</b>			113,302,000 <b>102,302,000</b> <b>4,000,000</b> <b>7,000,000</b>
<b>MUNICIPAL FACILITIES TOTAL</b>		<b>13,455,700</b>	<b>33,247,500</b>	<b>67,981,300</b>	<b>595,000</b>	<b>665,000</b>	<b>115,944,500</b>

Parks and Recreation							
Project Name	Project No.	2007	2008	2009	2010	2011	Total
20 Acre Neighborhood Park Development <b>Bureau of Land Mgmt.</b>	PR-057		610,000 <b>610,000</b>	7,490,000 <b>7,490,000</b>			8,100,000 <b>8,100,000</b>
Alexander Road Trail <b>Bureau of Land Mgmt.</b>	PR-076		559,500 <b>559,500</b>	1,940,500 <b>1,940,500</b>			2,500,000 <b>2,500,000</b>
Cheyenne Peaking Basin Park <b>Bureau of Land Mgmt.</b>	PR-048		528,000 <b>528,000</b>	4,339,000 <b>4,339,000</b>	2,733,000 <b>2,733,000</b>		7,600,000 <b>7,600,000</b>
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.) <b>General Obligation Bond</b>	PR-072	966,800 <b>966,800</b>	3,525,100 <b>3,525,100</b>	13,289,500 <b>13,289,500</b>			17,781,400 <b>17,781,400</b>
Comm. Park/ Multi-Gen Center/P.D. 4 (Park) <b>Bureau of Land Mgmt.</b>	PR-068		1,706,000 <b>1,706,000</b>	10,770,600 <b>10,770,600</b>	10,123,400 <b>10,123,400</b>		22,600,000 <b>22,600,000</b>
Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.) <b>Bureau of Land Mgmt.</b>	PR-069			955,600 <b>955,600</b>	3,874,800 <b>3,874,800</b>	14,651,700 <b>14,651,700</b>	19,482,100 <b>19,482,100</b>
Comm. Park/ Rec. Center Complex/P.D. 5 (Park) <b>Bureau of Land Mgmt.</b>	PR-073			1,347,300 <b>1,347,300</b>	6,115,100 <b>6,115,100</b>	15,237,500 <b>15,237,500</b>	22,699,900 <b>22,699,900</b>
Craig Ranch Regional Park Improvements, Ph. I <b>Bureau of Land Mgmt.</b>	PR-049	1,556,800 <b>1,556,800</b>	7,070,200 <b>7,070,200</b>	11,360,700 <b>11,360,700</b>			19,987,700 <b>19,987,700</b>
Desert Horizons Park Dev., Ph. II (Park) <b>Bureau of Land Mgmt.</b>	PR-058			290,500 <b>290,500</b>	2,792,000 <b>2,792,000</b>		3,082,500 <b>3,082,500</b>



CITY OF NORTH LAS VEGAS

**Parks and Recreation (Continued)**

<b>Project Name</b>	<b>Project #</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Downtown Central Park Development <b>Bureau of Land Mgmt.</b>	PR-051	352,500 <b>352,500</b>	3,404,500 <b>3,404,500</b>				3,757,000 <b>3,757,000</b>
Gowan Outfall Regional Trail <b>Bureau of Land Mgmt.</b>	PR-075		559,500 <b>559,500</b>	1,940,500 <b>1,940,500</b>			2,500,000 <b>2,500,000</b>
Las Vegas Wash Trail and Trailhead, BLM Round <b>Bureau of Land Mgmt.</b>	PR-067		240,000 <b>240,000</b>	4,546,000 <b>4,546,000</b>	514,000 <b>514,000</b>		5,300,000 <b>5,300,000</b>
Las Vegas Wash Trails, BLM Round 4 <b>Bureau of Land Mgmt.</b>	PR-045	4,461,900 <b>4,461,900</b>					4,461,900 <b>4,461,900</b>
Las Vegas Wash Trails, BLM Round 5 <b>Bureau of Land Mgmt.</b>	PR-046	364,000 <b>364,000</b>	4,461,900 <b>4,461,900</b>				4,825,900 <b>4,825,900</b>
McCool Regional Park Development <b>Bureau of Land Mgmt.</b>	PR-061	1,790,000 <b>1,790,000</b>	11,978,900 <b>11,978,900</b>	11,231,100 <b>11,231,100</b>			25,000,000 <b>25,000,000</b>
Neighborhood Park P.D. 2 - Land Acquisition <b>Bureau of Land Mgmt.</b>	PR-064		4,500,000 <b>4,500,000</b>				4,500,000 <b>4,500,000</b>
Neighborhood Park P.D. 4 - Land Acquisition <b>Bureau of Land Mgmt.</b>	PR-065		4,500,000 <b>4,500,000</b>				4,500,000 <b>4,500,000</b>
Neighborhood Park/ Park District 3 <b>Bureau of Land Mgmt.</b>	PR-022		4,500,000 <b>4,500,000</b>	357,800 <b>357,800</b>	3,464,500 <b>3,464,500</b>	1,174,700 <b>1,174,700</b>	9,497,000 <b>9,497,000</b>
Playground Shelters - Aviary & Deer Springs Park <b>Tax Override Fund</b>	PR-119	300,000 <b>300,000</b>					300,000 <b>300,000</b>
Renovation Projects Phase III, Community Pools <b>General Fund</b> <b>Tax Override Fund</b>	PR-062			141,000 <b>141,000</b>	1,406,600 <b>859,000</b> <b>547,600</b>	452,400 <b>452,400</b>	2,000,000 <b>1,000,000</b> <b>1,000,000</b>
Renovation Projects, Community Parks, Phase I <b>Bureau of Land Mgmt.</b>	PR-053	203,000 <b>203,000</b>	1,543,000 <b>1,543,000</b>				1,746,000 <b>1,746,000</b>
Sandstone Ridge Park <b>Bureau of Land Mgmt.</b> <b>Park District Fund</b>	PR-066	3,400,000 <b>700,000</b> <b>2,700,000</b>					3,400,000 <b>700,000</b> <b>2,700,000</b>
Upper Las Vegas Wash Regional Trail, BLM Rd 5 <b>Bureau of Land Mgmt.</b>	PR-050	697,600 <b>697,600</b>	6,113,800 <b>6,113,800</b>	2,929,400 <b>2,929,400</b>			9,740,800 <b>9,740,800</b>
Upper Las Vegas Wash Regional Trail, BLM Rd 6 <b>Bureau of Land Mgmt.</b>	PR-059		387,200 <b>387,200</b>	2,686,500 <b>2,686,500</b>	4,526,300 <b>4,526,300</b>		7,600,000 <b>7,600,000</b>
Valley View Park Renovation <b>Bureau of Land Mgmt.</b>	PR-052	521,000 <b>521,000</b>					521,000 <b>521,000</b>
<b>PARKS &amp; RECREATION TOTAL</b>		<b>14,613,600</b>	<b>56,187,600</b>	<b>75,616,000</b>	<b>35,549,700</b>	<b>31,516,300</b>	<b>213,483,200</b>



CITY OF NORTH LAS VEGAS

Public Safety: Fire							
Project Name	Project #	2007	2008	2009	2010	2011	Total
Apparatus Replacement Unit 790 Tax Override Fund	PS-027			225,000			225,000
				<b>225,000</b>			<b>225,000</b>
Apparatus Replacement Unit 402 Fire / EMS Fund	PS-013		500,000				500,000
			<b>500,000</b>				<b>500,000</b>
Apparatus Replacement Unit 643 Fire / EMS Fund	PS-026	500,000					500,000
		<b>500,000</b>					<b>500,000</b>
Apparatus Replacement Unit 770 Tax Override Fund	PS-038			900,000			900,000
				<b>900,000</b>			<b>900,000</b>
Apparatus Replacement Unit 867 Fire / EMS Fund	PS-046	225,000					225,000
		<b>225,000</b>					<b>225,000</b>
Fire Station 50 Contributions & Donations	PS-102			2,001,100	3,251,240	3,248,460	8,500,800
				<b>2,001,100</b>	<b>3,251,240</b>	<b>3,248,460</b>	<b>8,500,800</b>
Fire Station 50 - Apparatus and Equip. Contributions & Donations	PS-101					1,625,000	1,625,000
						<b>1,625,000</b>	<b>1,625,000</b>
Fire Station 53 Relocation General Obligation Bond	PS-034	606,000	2,912,000	2,954,800			6,472,800
		<b>606,000</b>	<b>2,912,000</b>	<b>2,954,800</b>			<b>6,472,800</b>
Fire Station 54 Remodel Tax Override Fund	PS-014	33,000	321,300				354,300
		<b>33,000</b>	<b>321,300</b>				<b>354,300</b>
Fire Station 57 Fire / EMS Fund	PS-011	1,887,000					1,887,000
		<b>1,887,000</b>					<b>1,887,000</b>
Fire Station 57 - Apparatus & Equip. State & Federal Grants	PS-012	500,000					500,000
		<b>500,000</b>					<b>500,000</b>
Fire Station 58 Contributions & Donations	PS-105			1,780,800	3,163,600	3,266,700	8,211,100
				<b>1,780,800</b>	<b>3,163,600</b>	<b>3,266,700</b>	<b>8,211,100</b>
Fire Station 58 - Apparatus & Equip. Fire / EMS Fund	PS-104				725,000		725,000
					<b>725,000</b>		<b>725,000</b>
<b>PUBLIC SAFETY: FIRE TOTAL</b>		<b>3,751,000</b>	<b>3,733,300</b>	<b>7,861,700</b>	<b>7,139,840</b>	<b>8,140,160</b>	<b>30,626,000</b>

Public Safety: Police							
Project Name	Project #	2007	2008	2009	2010	2011	Total
Culinary Expansion Public Safety Tax Fund	PS-040		276,000				276,000
			<b>276,000</b>				<b>276,000</b>
Police Precinct - Downtown Central General Obligation Bond	PS-049	3,416,200	2,817,800	10,514,500			16,748,500
		<b>3,416,200</b>	<b>2,817,800</b>	<b>10,514,500</b>			<b>16,748,500</b>
Police Precinct - North Central Contributions & Donations	PS-030	489,200	2,024,800	7,939,500			10,453,500
		<b>489,200</b>	<b>2,024,800</b>	<b>7,939,500</b>			<b>10,453,500</b>
Range Improvement, Phase I General Obligation Bond	PS-050	244,000	2,435,000				2,679,000
		<b>244,000</b>	<b>2,435,000</b>				<b>2,679,000</b>
<b>PUBLIC SAFETY: POLICE TOTAL</b>		<b>4,149,400</b>	<b>7,553,600</b>	<b>18,454,000</b>			<b>30,157,000</b>



CITY OF NORTH LAS VEGAS

Technology Improvements							
Project Name	Project #	2007	2008	2009	2010	2011	Total
Applications Development Lab <b>General Fund</b>	TI-032	25,000 <b>25,000</b>					25,000 <b>25,000</b>
Citizen Relationship Management (CRM) <b>General Fund</b>	TI-034		500,000 <b>500,000</b>				500,000 <b>500,000</b>
City Fiber Network Connectivity <b>General Fund</b>	TI-028	120,000 <b>120,000</b>					120,000 <b>120,000</b>
Director Laptops <b>General Fund</b>	TI-033	30,000 <b>30,000</b>			32,800 <b>32,800</b>		62,800 <b>62,800</b>
DNS Servers <b>General Fund</b>	TI-030	40,000 <b>40,000</b>				45,000 <b>45,000</b>	85,000 <b>85,000</b>
E.O.C. Equipment & Software <b>Homeland Security</b>	TI-004	67,500 <b>67,500</b>					67,500 <b>67,500</b>
Network Management Suite <b>General Fund</b>	TI-036	90,000 <b>90,000</b>					90,000 <b>90,000</b>
Offsite Business Continuity <b>General Fund</b>	TI-035		300,000 <b>300,000</b>				300,000 <b>300,000</b>
Redundant Backup Server <b>General Fund</b>	TI-029			63,700 <b>63,700</b>			63,700 <b>63,700</b>
SNACC Radio System <b>Fire/EMS Fund</b>	TI-025	1,214,000 <b>283,100</b>					1,214,000 <b>283,100</b>
<b>General Fund</b>		<b>282,300</b>					<b>282,300</b>
<b>Tax Override Fund</b>		<b>326,600</b>					<b>326,600</b>
<b>Utility Enterprise Fund</b>		<b>322,000</b>					<b>322,000</b>
Sun Cluster Memory Upgrade <b>General Fund</b>	TI-031	60,000 <b>60,000</b>					60,000 <b>60,000</b>
Technology-Maintenance-Corel <b>General Fund</b>	TI-005		720,000 <b>720,000</b>				720,000 <b>720,000</b>
Technology Refresh - Emergency Services VOIP <b>Homeland Security</b>	TI-001	25,000 <b>25,000</b>					25,000 <b>25,000</b>
Techn. Refresh - Enterprise Cashiering <b>General Fund</b>	TI-010		200,000 <b>200,000</b>				200,000 <b>200,000</b>
Techn.Refresh- Evidence Tracking Software <b>Public Safety Tax Fund</b>	TI-007				56,300 <b>56,300</b>		56,300 <b>56,300</b>
Tech. Refresh - Infrastructure <b>General Fund</b>	TI-011	260,000 <b>260,000</b>	202,250 <b>202,250</b>	217,500 <b>217,500</b>	363,900 <b>363,900</b>	386,100 <b>386,100</b>	1,429,750 <b>1,429,750</b>
Techn.Refresh - Oracle 11i Migrations <b>General Fund</b>	TI-003	459,938 <b>459,938</b>	1,418,149 <b>1,418,149</b>				1,878,087 <b>1,878,087</b>
Techn. Refresh - Personal Computers <b>General Fund</b>	TI-012	447,000 <b>447,000</b>	460,400 <b>460,400</b>	474,200 <b>474,200</b>	488,500 <b>488,500</b>	503,200 <b>503,200</b>	2,373,300 <b>2,373,300</b>
Technology Refresh - Servers <b>General Fund</b>	TI-013	316,000 <b>316,000</b>	155,700 <b>155,700</b>	500,800 <b>500,800</b>	302,700 <b>302,700</b>	159,800 <b>159,800</b>	1,435,000 <b>1,435,000</b>
Techn. Refresh-Telephone Services (Net) <b>General Fund</b>	TI-006		150,000 <b>150,000</b>				150,000 <b>150,000</b>
Technology Refresh-UPS <b>General Fund</b>	TI-014	30,900 <b>30,900</b>		32,800 <b>32,800</b>	65,600 <b>65,600</b>		129,300 <b>129,300</b>
Technology Refresh-Video Conferencing <b>Homeland Security</b>	TI-002	135,000 <b>135,000</b>					135,000 <b>135,000</b>
<b>TECHNOLOGY IMPROVEMENTS TOTAL</b>		<b>3,320,338</b>	<b>4,106,499</b>	<b>1,289,000</b>	<b>1,309,800</b>	<b>1,094,100</b>	<b>11,119,737</b>



CITY OF NORTH LAS VEGAS

Transportation							
Project Name	Project #	2007	2008	2009	2010	2011	Total
17th Year Traffic Capacity & Safety Improvements	T-025	499,000					499,000
<b>Regional Transportation Comm.</b>		<b>340,000</b>					<b>340,000</b>
<b>Traffic Cost Participation Agreements</b>		<b>159,000</b>					<b>159,000</b>
19th Year Traffic Capacity & Safety Improvements	T-047	94,000	1,142,000				1,236,000
<b>Regional Transportation Comm.</b>			<b>309,000</b>				<b>309,000</b>
<b>Traffic Cost Participation Agreements</b>		<b>94,000</b>	<b>833,000</b>				<b>927,000</b>
20th Year Traffic Capacity & Safety Improvements	T-048	233,700	2,942,000				3,175,700
<b>Regional Transportation Comm.</b>		<b>233,700</b>	<b>84,600</b>				<b>318,300</b>
<b>Traffic Cost Participation Agreements</b>			<b>954,800</b>				<b>954,800</b>
<b>Traffic Impact Fees</b>			<b>1,902,600</b>				<b>1,902,600</b>
21st Year Traffic Capacity & Safety Improvements	T-049		240,700	3,030,200			3,270,900
<b>Regional Transportation Comm.</b>			<b>240,700</b>	<b>87,000</b>			<b>327,700</b>
<b>Traffic Cost Participation Agreements</b>				<b>491,700</b>			<b>491,700</b>
<b>Traffic Impact Fees</b>				<b>2,451,500</b>			<b>2,451,500</b>
22nd Year Traffic Capacity & Safety Improvements	T-050			247,900	3,121,100		3,369,000
<b>Regional Transportation Comm.</b>				<b>247,900</b>	<b>79,900</b>		<b>327,800</b>
<b>Traffic Cost Participation Agreements</b>					<b>491,700</b>		<b>491,700</b>
<b>Traffic Impact Fees</b>					<b>2,549,500</b>		<b>2,549,500</b>
23rd Year Traffic Capacity & Safety Improvements	T-051				255,400	3,121,000	3,376,400
<b>Regional Transportation Comm.</b>					<b>255,400</b>	<b>82,300</b>	<b>337,700</b>
<b>Traffic Cost Participation Agreements</b>						<b>506,500</b>	<b>506,500</b>
<b>Traffic Impact Fees</b>						<b>2,532,200</b>	<b>2,532,200</b>
Ann Road Improvements, Phase I	T-002	6,833,000					6,833,000
<b>Regional Transportation Comm.</b>		<b>1,895,000</b>					<b>1,895,000</b>
<b>Special Imprvmnt. District</b>		<b>4,673,000</b>					<b>4,673,000</b>
<b>Traffic Cost Participation Agreements</b>		<b>265,000</b>					<b>265,000</b>
Bus Turnouts	T-033	2,522,000					2,522,000
<b>Regional Transportation Comm.</b>		<b>2,522,000</b>					<b>2,522,000</b>
CDBG Citywide Improvements	T-003	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Comm. Dev. Block Grant</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Civic Center Dr. - Traffic & Aesthetics	T-192	130,000					130,000
<b>Tax Override Fund</b>		<b>130,000</b>					<b>130,000</b>
Clayton Street Improvements	T-007	1,689,000					1,689,000
<b>Regional Transportation Comm.</b>		<b>634,000</b>					<b>634,000</b>
<b>Special Imprvmnt. District</b>		<b>1,055,000</b>					<b>1,055,000</b>
Conduit and Fiber Optics for FAST	T-053	618,000					618,000
<b>Regional Transportation Comm.</b>		<b>618,000</b>					<b>618,000</b>
Craig Road Grade Separation, Phase III	T-010	17,800,000	7,065,000				24,865,000
<b>NV Dept of Transportation</b>		<b>4,865,000</b>					<b>4,865,000</b>
<b>Regional Transportation Comm.</b>		<b>12,935,000</b>	<b>7,065,000</b>				<b>20,000,000</b>
Craig Road Landscaping, Phase I	T-022	607,000					607,000
<b>NV Dept of Transportation</b>		<b>557,000</b>					<b>557,000</b>
<b>Tax Override Fund</b>		<b>50,000</b>					<b>50,000</b>
Craig Road Landscaping, Phase II	T-023	625,000					625,000
<b>NV Dept of Transportation</b>		<b>570,000</b>					<b>570,000</b>
<b>Tax Override Fund</b>		<b>55,000</b>					<b>55,000</b>



CITY OF NORTH LAS VEGAS

**Transportation (Continued)**

<b>Project Name</b>	<b>Project #</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
DOJ Sidewalk Compliance <b>Tax Override Fund</b>	T-044	655,000 <b>655,000</b>	655,000 <b>655,000</b>				1,310,000 <b>1,310,000</b>
Dual Left Turn Lanes <b>NV Dept of Transportation Tax Override Fund</b>	T-035	645,800 <b>615,000</b> <b>30,800</b>					645,800 <b>615,000</b> <b>30,800</b>
Lamb Boulevard Improvements <b>CC Regional Flood Control Regional Transportation Comm. Special Imprvmnt. District Tax Override Fund Utility Enterprise Fund</b>	T-012	25,475,000 <b>4,650,500</b> <b>17,422,500</b> <b>3,061,000</b> <b>76,500</b> <b>264,500</b>					25,475,000 <b>4,650,500</b> <b>17,422,500</b> <b>3,061,000</b> <b>76,500</b> <b>264,500</b>
Las Vegas Blvd. Pedestrian Containment <b>Tax Override Fund</b>	T-191		61,800 <b>61,800</b>				61,800 <b>61,800</b>
Losee Road Improvements <b>Regional Transportation Comm. Special Imprvmnt. District Tax Override Fund Traffic Cost Participation Agreements Utility Enterprise Fund</b>	T-039	5,566,000 <b>5,566,000</b>	18,801,000 <b>8,520,000</b> <b>4,565,000</b> <b>5,238,000</b> <b>225,000</b> <b>253,000</b>	9,400,000 <b>9,400,000</b>			33,767,000 <b>14,086,000</b> <b>13,965,000</b> <b>5,238,000</b> <b>225,000</b> <b>253,000</b>
Major Street Rehabilitation Program <b>Tax Override Fund</b>	T-015	2,480,000 <b>2,480,000</b>	262,000 <b>262,000</b>	2,500,000 <b>2,500,000</b>	2,436,000 <b>2,436,000</b>	2,500,000 <b>2,500,000</b>	10,178,000 <b>10,178,000</b>
N. 5th Street Super Arterial, Phase I <b>Regional Transportation Comm. Utility Enterprise Fund</b>	T-031	16,866,700 <b>16,866,700</b>	33,643,100 <b>33,298,000</b> <b>345,100</b>	8,410,700 <b>8,410,700</b>			58,920,500 <b>58,575,400</b> <b>345,100</b>
N. 5th Street Super Arterial, Phase II <b>Regional Transportation Comm. Utility Enterprise Fund</b>	T-171	11,965,000 <b>11,965,000</b>	18,496,000 <b>18,251,000</b> <b>245,000</b>	26,228,000 <b>26,228,000</b>	6,556,000 <b>6,556,000</b>		63,245,000 <b>63,000,000</b> <b>245,000</b>
Simmons Street Improvements, Phase I <b>Regional Transportation Comm. Special Imprvmnt. District Traffic Cost Participation Agreements Utility Enterprise Fund</b>	T-041	1,713,000 <b>1,713,000</b>	14,977,000 <b>12,377,000</b> <b>2,180,000</b> <b>225,000</b> <b>195,000</b>				16,690,000 <b>14,090,000</b> <b>2,180,000</b> <b>225,000</b> <b>195,000</b>
Traffic Signal Program Fiscal Year 04/05 <b>Regional Transportation Comm. Traffic Cost Participation Agreements</b>	T-054	4,947,000 <b>3,914,000</b> <b>1,033,000</b>					4,947,000 <b>3,914,000</b> <b>1,033,000</b>
<b>TRANSPORTATION TOTAL</b>		<b>102,264,200</b>	<b>98,585,600</b>	<b>50,116,800</b>	<b>12,668,500</b>	<b>5,921,000</b>	<b>269,556,100</b>



CITY OF NORTH LAS VEGAS

**Utilities: Wastewater**

Project Name	Project #	2007	2008	2009	2010	2011	Total
A-Channel Phase II Sewer Interceptor <b>Utility Enterprise Fund</b>	S-016	2,500,000 <b>2,500,000</b>					2,500,000 <b>2,500,000</b>
Camera Truck Replacement <b>Utility Enterprise Fund</b>	S-020			214,245 <b>214,245</b>			214,245 <b>214,245</b>
Frehner Road Sewer <b>Utility Enterprise Fund</b>	S-017	412,000 <b>412,000</b>					412,000 <b>412,000</b>
Northeast Sewer Interceptor <b>Utility Enterprise Fund</b>	S-021		621,000 <b>621,000</b>	7,070,085 <b>7,070,085</b>			7,691,085 <b>7,691,085</b>
Sewer Manhole Rehabilitation <b>Utility Enterprise Fund</b>	S-015	200,000 <b>200,000</b>	206,000 <b>206,000</b>	212,000 <b>212,000</b>	219,000 <b>219,000</b>	225,000 <b>225,000</b>	1,062,000 <b>1,062,000</b>
Sewer Pipeline Rehabilitation <b>Utility Enterprise Fund</b>	S-012	1,800,000 <b>1,800,000</b>	1,854,000 <b>1,854,000</b>	637,000 <b>637,000</b>	656,000 <b>656,000</b>	675,000 <b>675,000</b>	5,622,000 <b>5,622,000</b>
Sewerline Oversizing <b>Utility Enterprise Fund</b>	S-002	515,000 <b>515,000</b>	318,300 <b>318,300</b>	327,800 <b>327,800</b>	337,700 <b>337,700</b>	347,800 <b>347,800</b>	1,846,600 <b>1,846,600</b>
VAC Truck Replacement <b>Utility Enterprise Fund</b>	S-022			321,400 <b>321,400</b>			321,400 <b>321,400</b>
Water Reclamation Facility <b>Bureau of Reclamation</b> <b>State Revolving Fund</b> <b>Utility Bond Issue</b> <b>Utility Enterprise Fund</b>	S-007	6,150,000 <b>3,000,000</b> <b>3,050,000</b> <b>100,000</b>	60,150,000 <b>7,000,000</b> <b>30,000,000</b> <b>23,050,000</b> <b>100,000</b>	60,250,000 <b>7,000,000</b> <b>30,000,000</b> <b>23,150,000</b> <b>100,000</b>			126,550,000 <b>17,000,000</b> <b>60,000,000</b> <b>49,250,000</b> <b>300,000</b>
<b>UTILITIES: SEWER TOTAL</b>		<b>11,577,000</b>	<b>63,149,300</b>	<b>69,032,530</b>	<b>1,212,700</b>	<b>1,247,800</b>	<b>146,219,330</b>

**Utilities: Water**

Project Name	Project #	2007	2008	2009	2010	2011	Total
2330 Zone N. Service Water Trans. Main <b>Utility Enterprise Fund</b>	W-019	2,030,000 <b>2,030,000</b>					2,030,000 <b>2,030,000</b>
Ammonia Feed System <b>Utility Enterprise Fund</b>	W-018		318,300 <b>318,300</b>				318,300 <b>318,300</b>
Automated Meter Reading (AMR) Program <b>Utility Enterprise Fund</b>	W-001	2,000,000 <b>2,000,000</b>	2,000,000 <b>2,000,000</b>	2,000,000 <b>2,000,000</b>	1,654,100 <b>1,654,100</b>		7,654,100 <b>7,654,100</b>
Backhoe Purchase / Replacement <b>Utility Enterprise Fund</b>	W-025	90,000 <b>90,000</b>	92,700 <b>92,700</b>	95,500 <b>95,500</b>			278,200 <b>278,200</b>
Boom Truck Vehicle Replacement <b>Utility Enterprise Fund</b>	W-026		103,000 <b>103,000</b>				103,000 <b>103,000</b>
Deer Springs 2330 Zone Reservoir <b>Utility Enterprise Fund</b>	W-010		295,200 <b>295,200</b>	3,605,000 <b>3,605,000</b>			3,900,200 <b>3,900,200</b>
Flatbed Truck Replacement <b>Utility Enterprise Fund</b>	W-023	45,000 <b>45,000</b>					45,000 <b>45,000</b>
Hansen Utility Billing System <b>Utility Enterprise Fund</b>	W-017	500,000 <b>500,000</b>					500,000 <b>500,000</b>
Reservoir Repainting <b>Utility Enterprise Fund</b>	W-014	495,000 <b>495,000</b>	509,800 <b>509,800</b>	525,100 <b>525,100</b>	540,900 <b>540,900</b>	557,100 <b>557,100</b>	2,627,900 <b>2,627,900</b>
Water System Bolstering Pipelines <b>Utility Enterprise Fund</b>	W-008	1,460,000 <b>1,460,000</b>					1,460,000 <b>1,460,000</b>
Water System Security Upgrades <b>Utility Enterprise Fund</b>	W-015	900,000 <b>900,000</b>					900,000 <b>900,000</b>
Waterline Oversizing <b>Utility Enterprise Fund</b>	W-002	400,000 <b>400,000</b>	412,000 <b>412,000</b>	424,400 <b>424,400</b>	437,100 <b>437,100</b>	450,200 <b>450,200</b>	2,123,700 <b>2,123,700</b>
<b>UTILITIES: WATER TOTAL</b>		<b>7,920,000</b>	<b>3,731,000</b>	<b>6,650,000</b>	<b>2,632,100</b>	<b>1,007,300</b>	<b>21,940,400</b>



CITY OF NORTH LAS VEGAS

**Vehicles and Heavy Equipment**

<b>Project Name</b>	<b>Project #</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Fleet Replacement Program	V-001	3,733,200	2,430,500	3,174,900	2,337,100	3,985,200	15,660,900
<b>Fire / EMS Fund</b>		<b>144,500</b>	<b>47,000</b>	<b>210,200</b>	<b>104,900</b>	<b>948,200</b>	<b>1,454,800</b>
<b>General Fund</b>		<b>657,500</b>	<b>200,200</b>	<b>169,400</b>	<b>56,200</b>	<b>279,000</b>	<b>1,362,300</b>
<b>Public Safety Tax Fund</b>		<b>1,292,000</b>	<b>1,603,600</b>	<b>2,144,300</b>	<b>1,471,700</b>	<b>2,586,000</b>	<b>9,097,600</b>
<b>Tax Override Fund</b>		<b>1,246,800</b>	<b>490,400</b>	<b>417,700</b>	<b>472,700</b>	<b>73,700</b>	<b>2,701,300</b>
<b>Utility Enterprise Fund</b>		<b>392,400</b>	<b>89,300</b>	<b>233,300</b>	<b>231,600</b>	<b>98,300</b>	<b>1,044,900</b>
<b>VEHICLES &amp; HEAVY EQUIPMENT TOTAL</b>		<b>3,733,200</b>	<b>2,430,500</b>	<b>3,174,900</b>	<b>2,337,100</b>	<b>3,985,200</b>	<b>15,660,900</b>
<b>GRAND TOTAL</b>		<b>186,424,788</b>	<b>282,926,649</b>	<b>301,380,057</b>	<b>72,770,589</b>	<b>54,130,060</b>	<b>897,632,143</b>





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