



# Capital Improvement Program (CIP)

## In This Section

This section includes highlights from the Capital Improvement Program adopted by the City Council in December 2006. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the FY 2007-08 fiscal year are included, and listings of the projects remaining in the future four years of the program are reflected.

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Preliminary grading at the future site of Sandstone Ridge Park. This 13 acre park located within the upper plateaus of the Lower Las Vegas Wash Detention Basin, is slated to open in mid-summer 2007. Sandstone Ridge Park will serve as a trail head for the Las Vegas Wash Trail System.



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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 2008-2012 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 including the City's Entryway and Commercial Rehabilitation Programs.

**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 meet the growing demand on our libraries including a new library at Alexander Rd. and Martin Luther King Blvd.



**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.

**Future Years Projects.** Projects included in this section are those that staff recommends be considered for completion should our financial realities change.

**Revenue and Other Financing Sources**

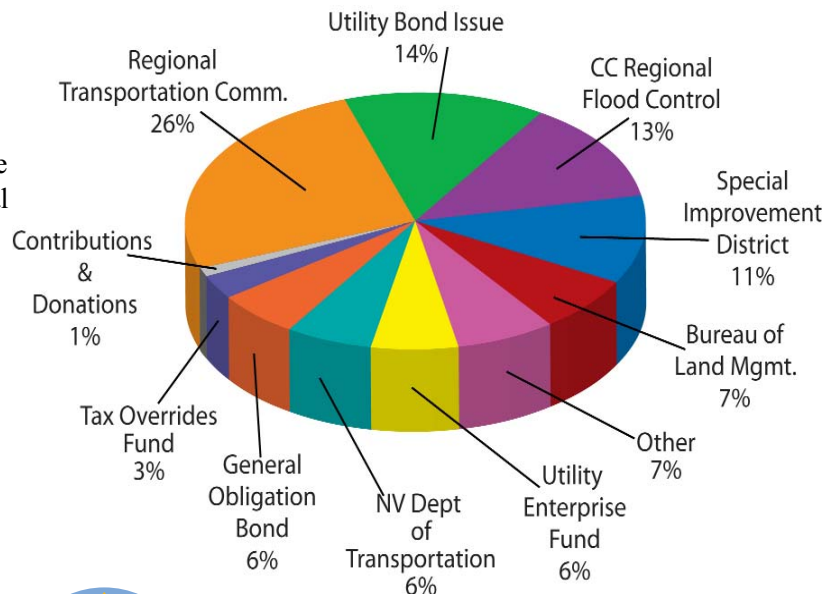
Included in the CIP are various funding sources including intergovernmental revenue, grants, general obligation bonds and pay-as-you-go financing which include dedicated property taxes, development fees, developer contributions, utility rates and available fund balances. The following summarizes the 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 and trails. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement. (\$138.9M)

**Clark County Regional Flood Control.** Funding received from this source is restricted for flood control projects. These are federal funds; however, the Clark County Regional Flood Control District manages the funds. (\$94.8M)

**Community Development Block Grant.** The City receives Community Development Block Grant (CDBG) funds from Clark County. Clark County acts as a pass-through agent for these federal funds. (\$1.5M)

**FY 2008 Revenues by Source**



**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. (\$500k)

**General Fund.** The General Fund includes various sources, including but not limited to, property taxes, consolidated taxes, franchise fees, & building permit fees. (\$10.7M)

**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. (\$201.2M)

**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. (\$2.7M)

**Nevada Department of Transportation.** Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction. (\$19.5M)

**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. (\$7.6M)

**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. (\$2.7M)

**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. (\$200.2M)

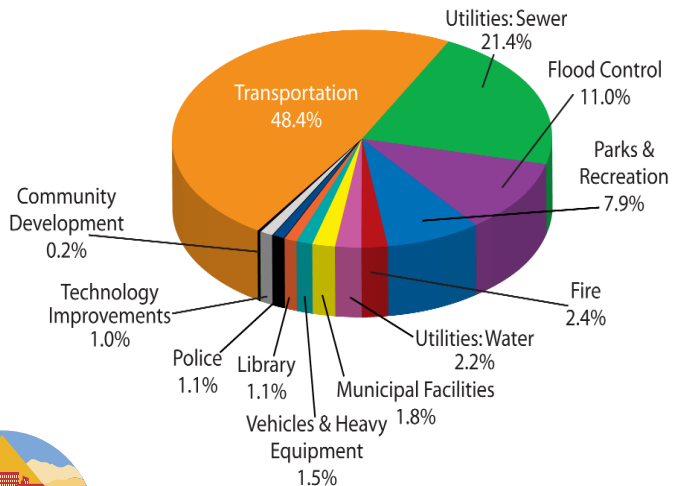
**Special Improvement District.** This category provides for the consideration of special assessments, which are used for public improvements affecting specific areas. The total cost of the improvement is divided among the property owners who benefit from the project. (\$60.6M)

**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. (\$29.8M)

**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. (\$140.0M)

**Utility Enterprise.** This enterprise fund is similar to a private business. Upgrading the City’s utility infrastructure reinvests a portion of the City’s water and wastewater revenue from its services to customers. (\$121.4M)

**FY 2008 Expenditures by Category**



## Capital Improvements

The adopted 2008-2012 Capital Improvement Plan amounts to \$1,147,104,618. The fiscal 2008 program will be integrated with the operating budget to include operating and maintenance costs on the new facilities. The fiscal 2008 capital program amounts to \$314,332,038.

The largest revenue category is comprised of Intergovernmental Revenue and includes funding sources from the Bureau of Land Management (\$138.9M), the Regional Transportation Commission (\$200.2M), the Clark County Regional Flood Control District (\$94.8M), the State Revolving Loan Fund Program (\$15.0M), and the Bureau of Reclamation (\$14.0M). We propose financing several governmental projects with General Obligation Bonds (\$201.2M). The Water Reclamation Facility will be funded with General Obligation/Utility Bonds (\$140.0M), State Revolving Funds (\$15.0M), Utility Enterprise Fund (\$43.7M) and the Bureau of Reclamation (\$14.0M). There will be no tax increases to the citizens, as these bonds will be serviced with existing revenue.

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

**Community Development** projects amount to \$3.3 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 with additional funding coming from State and Federal grants.

The **Flood Control** amounts to \$84.4 million and is funded by the Clark County Regional Flood Control District and includes projects such as the Gowan Outfall (\$15.8M), Centennial Parkway Channel East (\$20.0M), Ann Road Channel East (\$10.8M), Tropical Road Channel East (\$19.3M), and Vandenburg North Detention Basin & Outfall (\$18.5M).

The **Library District** includes the building of a new Library at Alexander Road and Martin Luther King funded primarily through a General Obligation Bond (\$11.4M) and for the adjoining park funded by the Tax Override and Park District Funds (\$1.7M).

**Municipal Facilities** amount to \$124.1 million and involves construction projects for a new City Hall Campus at \$122.5 million, with \$115.5 million of the funding coming from General Obligation Bonds and \$7.0 million from the Utility Enterprise Fund. Over \$1.6 million is for remodeling of the existing City Center Complex, ADA modifications, and for a variety of projects necessary to maintain and improve the existing City campus.

**Parks and Recreation** was identified by the City Council as a high priority and is the third-largest capital program in the CIP, behind Transportation and Utilities, allocating \$201.6 million to this category. About \$138.9 million of Parks and Recreation projects are funded through BLM, with \$50 million funded through G.O. Bonds, \$7.5 million from park district funds, and \$3.0 million from the tax override fund. Projects include \$75.0 million for new park development, \$29.3 million for new trails, \$18.4 million for Craig Ranch improvements, \$56.6 million for multi-generational centers, and \$9.0 million in land acquisition for future parks.

New parks include McCool Regional Park (\$25.0M), Community Park and Rec. Center Bldg./PD4 (\$26.8M), Multi-Gen Center Park/PD4 (\$17.7M), Community Park Rec. Center Complex Bldg./PD5 (\$29.3M), 20-Acre Park Development (\$7.7M), Cheyenne Peaking Basin Park (\$7.6M), Playground Garden Park (\$4.6M), Desert Horizons Park (\$4.0M), Downtown Central Park Development (\$6.3M), and Kiel Ranch Historic Park (\$9.1M).

New trails will include the Upper Las Vegas Wash Regional Trail, BLM Rounds 5, 6 (\$17.3M), Las Vegas Wash Trails, Rounds 4, 5 (\$8.2M), Las Vegas Wash Trail and Trailhead, Round 6 (\$8.7M), Alexander Road Trail (\$3.1M), and Gowan Outfall Regional Trail (\$4.8M). There will be no tax increase to the citizens.



**Public Safety** amounts to approximately \$94.9 million and is allocated to projects benefiting the fire and police programs. Fire projects include the equipping and construction of Fire Stations No. 50 and No. 58, which will cost \$17.5 million and \$12.8 million respectively, Fire Station No. 53 relocation at \$6.9 million, and building and equipping Fire Station No. 59 (\$17.0M). The Fire/EMS Fund, G.O. bonds, developer contributions and grants fund the majority of all fire projects.

General obligation bonds, the General Fund and developer contributions will fund police projects. The new Downtown Central Precinct (\$15.6M), North Central Police Precinct (\$17.6M), and the temporary Northeast Area Command Facility (\$1.8M), will decentralize police facilities throughout the City and enhance existing public safety. Also included are range improvements (\$2.7M).

**Technology Improvements** amount to \$10.7 million over the next five years and are largely funded through the General Fund. Included is an upgrade to the Public Safety Information System (\$2.9M). Other major technology projects include citywide replacement of older computers (\$2.6M), servers (\$1.6M) and other infrastructure (\$1.6M), Oracle 11i migration (\$1.4M), and other telephone and computer upgrades, totaling \$500k.

**Transportation Projects** amount to \$317.9 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 \$5.6 million to the 17th Through 23rd Year Traffic Capacity and Safety Improvements and \$12.4 million to the Major Street Rehabilitation Program.

Other major transportation projects include North 5th Street Super Arterial, Phases I and II (\$132.7M), Losee Road Improvements (\$28.2M), Lamb Boulevard Improvements (\$59.5M), Craig Road Separation, Phase III (\$35.1M), Simmons Street Improvements (\$32.1M), Tropical Parkway Improvements (\$2.4M), and Clayton Street Improvements (\$.8M).

The **Wastewater Utility** includes \$251.7 million in projects. The design and construction of a \$212.7 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 are sewer interceptors and sewer pipeline rehabilitation.

**Water Utility** improvements total \$27.1 million over the next five years. Major projects include the installation and conversion to an Automated Meter Reading system (\$5.6M), Reservoir repainting (\$3.5M), North Zone Transmission Main (\$1.5M), and reservoir improvements and funding to oversize developer installed water lines. All water projects will be funded by utility revenue.



Finally, **Vehicle Replacements** amount to \$18.4 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, and are funded primarily from five sources: The General, Tax Override, Public Safety Tax and the Water and Wastewater Funds.

**Operating Impacts**

With all these projects, a \$59.4 million increase to the operation and maintenance costs will be necessary to support the new facilities and improvements. Another \$3.1 million will be required for initial capital outlay. These costs will be borne primarily by the General Fund, Public Safety Tax Fund and Utility Fund.

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 pages depict the 2008-2012 CIP by category and funding source. The operating impact tables along with a summary and brief description of all fiscal year 2008 capital improvement projects follow. Finally, a table listing all capital projects included in the 2008-2012 Capital Improvement Plan appears after the summary.



Fire Station 57 opened in February of 2007.



CITY OF NORTH LAS VEGAS

Category Summary							
Category	2008	2009	2010	2011	2012	Total	Future
Community Development	553,200	553,200	1,053,200	553,200	553,200	3,266,000	
Flood Control	34,254,506	9,983,272	27,072,610	13,139,031		84,449,419	
Future Years							951,933,100
Library	3,605,100	9,458,500				13,063,600	
Municipal Facilities	5,735,200	42,770,600	74,893,000	665,000		124,063,800	
Parks & Recreation	24,793,600	60,484,700	78,758,700	29,945,500	7,576,500	201,559,000	
Public Safety: Fire	7,658,200	4,664,100	3,816,600	11,846,800	29,229,800	57,285,500	
Public Safety: Police	3,377,800	8,964,200	23,858,100	1,435,000		37,635,100	
Technology Improvements	3,165,199	2,066,100	2,574,700	1,194,700	1,701,000	10,701,699	
Transportation	152,094,933	96,671,167	31,371,000	31,351,600	6,429,100	317,917,800	5,092,500
Utilities: Sewer	67,365,000	102,856,800	78,914,500	1,247,800	1,279,200	251,663,300	
Utilities: Water	6,922,000	6,242,900	4,042,800	1,960,600	7,909,100	27,077,400	
Vehicles & Heavy Equipment	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000	
<b>TOTAL:</b>	<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>	<b>957,025,600</b>

Sources of Revenue						
Source	2008	2009	2010	2011	2012	Total
Bureau of Land Mgmt.	23,043,900	53,603,100	48,838,300	7,676,400	5,783,600	138,945,300
Bureau of Reclamation	7,000,000	7,000,000				14,000,000
CC Regional Flood Control	41,959,106	12,663,072	27,072,610	13,139,031		94,833,819
Comm. Dev. Block Grant	300,000	300,000	300,000	300,000	300,000	1,500,000
Contributions & Donations	2,343,200	5,797,900	16,791,500	11,846,800	29,299,800	66,079,200
Equipment Replacement Fund	700,000	75,000				775,000
Fire/EMS Fund	500,000					500,000
General Fund	3,197,399	1,520,100	1,995,500	2,059,700	1,901,000	10,674,099
General Obligation Bond	18,614,600	56,099,700	104,060,500	20,653,800	1,792,900	201,221,500
Municipal Court Fund			230,500	282,000		512,500
NV Dept of Transportation	17,804,600	600,500	600,000	539,500		19,544,600
Park District Fund	568,400	200,000	6,500,000	300,000		7,568,400
PD Sales Tax			600,000	200,000	200,000	1,000,000
Public Safety Tax Fund	2,908,100	2,925,600	2,750,300	3,362,400	1,878,300	13,824,700
Redevelopment Fund	433,200	433,200	933,200	433,200	433,200	2,666,000
Regional Transportation Comm.	80,318,933	63,538,067	26,921,000	26,921,100	2,546,300	200,245,400
Special Imprvmnt. District	34,594,600	24,510,500	500,000	500,000	500,000	60,605,100
State & Federal Grants	171,500	171,500	2,122,500	120,000	120,000	2,705,500
State Revolving Fund	5,000,000	10,000,000				15,000,000
Tax Override Fund	10,148,300	6,964,300	4,782,100	4,517,300	3,339,000	29,751,000
Traffic Cost Participation Agreements	1,151,200	1,067,900	500,000	500,000	506,800	3,725,900
Utility Bond Issue	43,150,000	50,000,000	46,850,000			140,000,000
Utility Enterprise Fund	20,425,000	50,486,100	37,482,800	3,443,900	9,588,800	121,426,600
<b>TOTAL</b>	<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>



CITY OF NORTH LAS VEGAS

<b>Capital Improvement Plan - Operating Impacts</b>						
<b>Budget Item</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>O &amp; M Cost</b>						
Alexander Library			1,457,000			1,457,000
New City Hall Campus			1,919,920			1,919,920
20 Acre Neighborhood Park Dev. Ph I		280,000	294,000			574,000
Cheyenne Peaking Basin Park				252,000	265,000	517,000
Comm. Park/Multi-Gen Center/P.D. 4 (Bldg..)				381,600	369,900	778,500
Comm. Park/Rec. Center Complex/P.D. 5 (Bldg..)					396,900	396,900
Comm. Park/Multi-Gen Center/P.D. 4 (Park)					560,000	560,000
Craig Ranch Regional Park Improvements, Ph I			1,742,400	1,834,800		3,577,200
Desert Horizons Park Dev., Ph II (Park)			88,000	92,000		180,000
Downtown Central Park Development			107,000	112,000	118,000	337,000
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
Playground Garden Park				18,300		18,300
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
Additional Apparatus - Engine		14,280				14,280
Apparatus - Engine Replacement Unit 402	16,000	16,560	17,150	17,750		67,460
Apparatus - Ladder Truck Replacement Unit 770		16,000	16,560	17,150		49,710
Apparatus Replacement Unit 790			16,000	16,560		32,560
Fire Station 50					127,200	127,200
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 58				127,000		127,000
Fire Station 58 - Apparatus & Equipment				29,000		29,000
Fire Station 58 - Ladder Truck					16,000	16,000
Fire Station 59					127,200	127,200
Police Precinct - Downtown Central				200,190	210,200	410,390
Police Precinct - North Central				200,190	210,200	410,390
Range Improvement, Ph I				32,000	33,100	65,100
Temp. N.E. Area Command Facility		58,600				58,600
All Terrain Transporter with Hose Reel			1,000			1,000
Ho-Ram		500				500
Northeast Sewer Project			6,400	6,585		12,985
Water Reclamation Facility			1,200,000	9,380,000		10,580,000
DNS Servers				5,000		5,000
Technology Refresh - Oracle 11i	1,360,000					1,360,000
Utility Payment Kiosks(5) with Software			20,000			20,000
<b>O &amp; M COSTS TOTAL</b>	<b>1,494,000</b>	<b>578,440</b>	<b>8,119,330</b>	<b>14,012,825</b>	<b>3,396,700</b>	<b>27,601,295</b>



CITY OF NORTH LAS VEGAS

<b>Capital Improvement Plan - Operating Impacts</b>						
<b>Budget Item</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Capital Outlay</b>						
20 Acre Neighborhood Park Dev, Ph I		116,000				116,000
Cheyenne Peaking Basin Park				104,000		104,000
Craig Ranch Regional Park Improv., Ph I			792,000			792,000
Desert Horizons Park Dev., Ph. II (Park)			36,000			36,000
Downtown Central Park Development			44,000			44,000
Kiel Ranch Historic Park				42,700		42,700
Las Vegas Wash 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, Ph I			285,000			285,000
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
Police Precinct - Downtown Central				732,300		732,300
Police Precinct - North Central				732,300		732,300
<b>CAPITAL OUTLAY TOTAL</b>	<b>47,000</b>	<b>116,000</b>	<b>1,297,000</b>	<b>1,611,300</b>		<b>3,071,300</b>

<b>Capital Improvement Plan - Operating Impacts</b>						
<b>Budget Item</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Staff Cost</b>						
Comm. Park/Multi-Gen Center/P.D. 4 (Bldg..)				340,000	353,000	693,600
Comm. Park/Rec. Center Complex/P.D. 5 (Bldg..)					353,600	353,600
Comm. Park/Multi-Gen Center/P.D. 4 (Park)					232,000	232,000
Kiel Ranch Historic Park				43,100		43,100
Playground Garden Park				46,250		46,250
Fire Station 50					2,077,900	2,077,900
Fire Station 58				2,077,900		2,077,900
Fire Station 59					4,073,600	4,073,600
Police Precinct - Downtown Central				4,909,000	5,105,400	10,014,400
Police Precinct - North Central				4,909,000	5,105,400	10,014,400
<b>STAFF COST TOTAL</b>				<b>12,325,250</b>	<b>17,301,500</b>	<b>29,626,750</b>



CITY OF NORTH LAS VEGAS

**Capital Improvement Plan - Operating Impacts**

Budget Item	2008	2009	2010	2011	2012	Total
<b>Services &amp; Supplies</b>						
Comm. Park/Multi-Gen Center/P.D. 4 (Bldg..)				101,200	105,200	206,400
Comm. Park/Rec. Center Complex/P.D. 5 (Bldg..)					105,200	105,200
Police Precinct - Downtown Central				470,500	489,300	959,800
Police Precinct - North Central				470,500	489,300	959,800
<b>SERVICES &amp; SUPPLIES TOTAL</b>				<b>1,042,200</b>	<b>1,189,000</b>	<b>2,231,200</b>

**Capital Improvement Plan - Operating Impacts**

Budget Item	2008	2009	2010	2011	2012	Total
<b>Maintenance</b>						
Water Truck		2,000				2,000
<b>MAINTENANCE TOTAL</b>		<b>2,000</b>				<b>2,000</b>
<b>GRAND TOTAL</b>	<b>1,541,000</b>	<b>696,400</b>	<b>9,416,330</b>	<b>28,991,575</b>	<b>21,887,200</b>	<b>62,532,545</b>



# Fiscal Year 2007-08 Capital Improvement Projects

## Community Development \$553,200

### 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 \$34,254,506

### Ann Road Channel East FC-136

This project includes the design, right-of-way acquisition, and construction of approximately one mile of reinforced concrete box storm drain beneath Ann Road. This project is described in the 2002 Clark County Regional Flood Control Master Plan Update as Facility Number ANEA 000. This project will collect and direct flood waters from the Las Vegas Wash watershed and discharge these flows into the Upper Las Vegas Wash Channel. This storm drain is an important segment of the flood control system collecting flows concentrated by the Northern Beltway.

<b>CC Regional Flood Control</b>	<b>344,941</b>
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**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** **20,040,348**

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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** **13,186,722**

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**Tropical Road Channel East  
FC-026**

This project includes the design, right-of-way acquisition, and construction of approximately one mile of reinforced concrete box storm drain beneath Tropical Parkway. This project is described in the 2002 Clark County Regional Flood Control Master Plan Update as Facility Number TREA 0000. This project will collect and direct flood waters from the Las Vegas Wash watershed and discharge these flows into the Upper Las Vegas Wash Channel. This storm drain is an important segment of the flood control system collecting flows concentrated by the Northern Beltway.

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**CC Regional Flood Control** **682,495**

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**Library  
\$3,605,100**

**Alexander Library  
L-003**

This project consists of the construction of a new 15,900 square foot library building on 4.5 acres of land owned by the Library District. The City has more than doubled in population since 1990 and the existing facilities do not meet the residents' needs. The two existing library facilities, which are full service libraries, are located on the City Hall campus and in Aliante. This project will also include the design and construction of a mini park, that is approximately two acres, with associated amenities, in conjunction with the construction of the Alexander Library. This mini park will include a tot lot with play equipment for ages two through 12, tot lot safety surface, fabric shelter over the tot lot, steel shade shelters over picnic tables with lighting and barbecues underneath, park benches, concrete walk paths, trash receptacles, a bike rack, demonstration garden, irrigation system, pathway lighting, and drinking fountains.

<b>General Obligation Bond</b>	<b>3,495,100</b>
<b>Park District Fund</b>	<b>110,000</b>
<b>Total</b>	<b>3,605,100</b>



**Municipal Facilities  
\$5,735,200**

**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. It includes numerous building related items that must be addressed such as: restroom access, pay telephone, drinking fountains, TDD & TTY devices, counter and table modifications, and program access in City existing facilities. This estimated amount only reflects the building maintenance related modifications that need to be addressed.

<b>General Fund</b>	<b>30,000</b>
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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.

<b>General Fund</b>	<b>432,000</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.

<b>General Obligation Bond</b>	<b>5,273,200</b>
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**Parks & Recreation  
\$24,793,600**

**20 Acre Neighborhood Park  
Development, Ph. I  
PR-057**

The park (located in Park District 3) includes sports fields, covered picnic tables and a minimum of one group shelter with picnic tables and grills, a walking path, a restroom, parking lot, and play equipment. Funds would be used for design as well as construction of the site. The inclusion of lighted athletic fields in this area would meet not only the expanding demand for sports facilities, but also provide a family park site for residents that are living near, or will be living near, this site in the future. This project will provide for the development of recreation facilities and amenities for a growing population in the northeast portion of the City. Seven acres of the ultimate 20 acre park will be constructed in Phase I. Funding will be provided by the Bureau of Land Management in the SNPLMA Round 6. This project is consistent with the Parks Master Plan.

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**Bureau of Land Management** **660,900**

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**Comm. Park/ Multi-Gen Center/  
P.D. 4 (Bldg.)  
PR-072**

This project consists of the design and construction of a new 40,000 square foot Multi-generational Center and swimming pool to 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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**General Obligation Bond** **1,239,800**

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**Comm. Park/Multi-Gen Center/  
P.D. 4 (Park), Ph. I  
PR-068**

This project consists of the design and construction of a new 40 acre park. A new 40,000 square foot Multi-Generational Center and swimming pool are also proposed to be incorporated in this 40 acre park to be located in Park District 4; the park portion only to be constructed at this time. Facilities may include, but are not limited to, future recreation center, youth baseball / softball complex, soccer / hockey fields, basketball courts, volleyball courts, tennis courts, multi-user courts, swimming pool, active play areas for two age levels, restroom buildings, a concession plaza, drinking fountains, ramadas, picnic tables, benches, site lighting, parking and signage. Remaining areas may be developed for passive activities and open space. The City's population will be greatly served with the addition of another recreation center and community park. Currently, the City has two recreation centers, but not in this area of rapid growth. Additionally, the City only has one community park and is in need of more large park facilities to serve its citizens. Funding is anticipated in SNPLMA Round 7. This project is consistent with the Parks Master Plan.

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**Bureau of Land Management** **1,351,400**

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**Craig Ranch Regional Park  
Improvements, Ph. I  
PR-049**

This project consists of the design and construction of improvements for the Craig Ranch Regional Park, Phase I. This 132-acre site will incorporate sports field, athletic and passive areas, cultural areas including art and crafts, music, an outdoor performing arts center, 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. This facility's athletic and passive amenities may include, but are not limited to, baseball, soccer, sand volleyball, Frisbee golf, as well as skate parks and dog parks that provide non-traditional activities for the residents.

<b>Bureau of Land Management</b>	<b>7,070,200</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, while physically adjoined to the proposed new City Hall. 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 4 to 6 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 adjacent to the new City Hall 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 5.

<b>Bureau of Land Management</b>	<b>3,883,000</b>
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**Kiel Ranch Historic Park  
PR-078**

This approximately 7-acre site contains the second oldest building (Adobe) constructed in Nevada (circa 1860's) and a "doll house" built in the 1900's. The Adobe will be restored, a scale replica of the "White House" will be built and the doll house protected. The on-site artesian pond will be cleared, protected, and made safe for visitors. The site will be developed for use by adding trails, interpretive signage, lighting, drinking fountains, a shade shelter, picnic tables and benches. All necessary functional elements of a historic park will be installed. The parking lot and some fencing currently exists. Landscaping and irrigation systems will be installed, and weed control measures will be completed. Partial funding will be requested with SNPLMA Round 8.

<b>Bureau of Land Management</b>	<b>463,500</b>
<b>State &amp; Federal Grants</b>	<b>51,500</b>
<b>Total</b>	<b>515,000</b>

**Las Vegas Wash Trail and  
Trailhead, BLM Round 6  
PR-067**

This project consists of the design and construction of 1.75 miles of a multi-use trail system that extends the local trail system and connects to the regional trail system in the Las Vegas Valley. This segment of the trail will extend from Cheyenne Avenue to Lake Mead Boulevard and will include a trailhead on Cheyenne Avenue. Trail amenities will include landscaping, irrigation, lighting, shade shelters, drinking fountains, pedestrian bridges, and benches. Funding is provided by SNPLMA Round 6. Additional right-of-way may be acquired. This is an extension of a regional trail system in Southern Nevada.

<b>Bureau of Land Management</b>	<b>1,078,400</b>
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**Las Vegas Wash Trails, 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, but are not limited to, landscaping, irrigation, lighting, shade shelters, pedestrian bridges, trash cans, dog stations, benches, 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. This project is consistent with the Parks Master Plan.

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<b>Bureau of Land Management</b>	<b>3,356,600</b>
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**Las Vegas Wash Trails, 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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<b>Bureau of Land Management</b>	<b>364,000</b>
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**McCool Regional Park Development, Ph. I  
PR-061**

The McCool Park is an 80 acre site, located along a regional trail, 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, but not limited to, 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. This project is consistent with the Parks Master Plan.

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<b>Bureau of Land Management</b>	<b>1,790,000</b>
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**Monte Vista Park  
PR-021**

This project consists of resurfacing walkways, improving accessibility and planting more shade trees, and replacing the playground. New facility improvements include constructing an on-site parking lot, and the addition of area lighting. Rehabilitation and repairs are necessary to comply with ADA requirements, and address safety concerns. Additionally, improvements will reduce the maintenance needs of the park, reduce parking in residential areas by creating an on-site parking facility, and provide user comforts for increased enjoyment of the facilities. This existing five acre facility is located in Park District 3.

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<b>Park District Fund</b>	<b>458,400</b>
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**Renovations Projects,  
Community Parks, Phase I  
PR-053**

This project consists of the design and construction of renovation 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 renovation activities will enhance and beautify the facilities and will provide increased safety, sanitation, and ADA accessibility 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. Funding is provided by SNPLMA Round 5. This project is consistent with the Parks Master Plan.

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**Bureau of Land Management** **1,543,000**

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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 is the first phase of the trail system 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. Funding is provided by SNPLMA Round 5. This project is consistent with the Parks Master Plan.

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**Bureau of Land Management** **697,600**

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**Upper Las Vegas Wash  
Regional Trail, BLM Round 6  
PR-059**

A multi-use pedestrian pathway along the Upper Las Vegas Wash is proposed as part of the regional and local trail system linking the residents of North Las Vegas and other jurisdictions to the Desert National Wildlife Range, Bureau of Land Management Sunrise Management area, Las Vegas Wetlands Park, Red Rock, and the Lake Mead Recreational area. The Round 6 phase of this linkage will include, but is not limited to, parking facilities, drinking fountains, shaded sitting areas, landscaping, trail amenities, trash cans, dog stations, benches, and nodes, pedestrian bridges and/or pedestrian tunnels, and will extend 2 miles from Centennial Parkway to the Northern Beltway. Funding is provided by SNPLMA Round 6. This is an extension of a regional trails system. This project is consistent with the Parks Master Plan.

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**Bureau of Land Management** **387,200**

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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. This project is consistent with the Parks Master Plan.

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**Bureau of Land Management** **398,100**

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**Public Safety: Fire  
\$7,658,200**

**Additional Apparatus - Engine / Olympia Group  
PS-207**

Purchase of new firefighting apparatus and related firefighting equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities, related structural firefighter safety and technical rescue response. Front line service life is estimated at 10 years, with a five year reserve application.

**Contributions & Donations 500,000**

**Apparatus - Engine Replacement Unit 402  
PS-013**

This project consists of the acquisition of new fire apparatus to replace Unit 402. The new equipment will replace current apparatus that was manufactured in 1995 and has seen a 10 plus year front line service life. Standards indicate useful front line service life at ten years. Unit 402 will be rotated down into a second line reserve status. Service demands and firefighter safety dictate firefighting apparatus be replaced on a ten year rotational basis, reducing property loss and enhancing personnel accountability.

**Fire / EMS Fund 500,000**

**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 would 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. It will expand fire and emergency response services to a new, rapidly growing area of the City.

**General Obligation Bond 6,071,900**

**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.

**Tax Override Fund 321,300**

**Fire Station 56 Replacement Rescue Unit  
PS-205**

Purchase of new fire rescue apparatus and related emergency equipment designed to meet NFPA Apparatus standards. This equipment will be utilized to address development of response capabilities, related structural firefighter safety and emergency medical response. Front life service life is estimated at seven years with a five year reserve application.

**Tax Override Fund 265,000**



**Public Safety: Police  
\$3,377,800**

**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 695,600**

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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 times.

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**Contributions & Donations 843,200**

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**Temporary Northeast Area  
Command Facility  
PS-129**

This project consists of a modular building that is approximately 5,700 square feet to serve as a temporary northeast area facility to house police officers assigned to patrol that section of city. It will include general office space, a briefing room, bathroom, and locker area. The facility will be secured by perimeter chain link fencing and have gate controlled access to the site. The addition of new officers in the last two years, and those planned to be added over the next two to three years, is more than the existing downtown facility can accommodate. A northeast location is needed to serve that growing part of our city with adequate response times.

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**General Obligation Bond 1,839,000**

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**Technology Improvements  
\$3,165,199**

**Redundant Backup Server  
TI-029**

An additional backup server to provide workload distribution concurrent with the existing backup server is required. This server will also be located in an offsite location, to provide the ability to restore critical applications and data in the event of a system outage, power failure, or emergency. The current server that performs data and system backups is already working at full capacity. Some backup jobs already do not complete, limiting the ability to recover/restore data. Typically, the backup of the Financial and Human Resources systems do not complete overnight, and have to be run during the business day.

<b>General Fund</b>	<b>63,700</b>
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**SQL Server-Enterprise Infrastructure Enhancements  
TI-038**

The enterprise SQL server database environment needs to be enhanced. This would require purchasing another enterprise server so the nodes can be clustered to give the City high availability for the applications that run on the cluster. The cluster will reduce the amount of downtime required to recover from a server failure. The number of applications utilizing this environment will continue to grow. Door system, ACT premium for Economic Development, Community bulletin board, and in an emergency will function as the failover server for the Evidence Vault SQL server. In the near future the Oracle 11i team will be loading some Oracle Management Tools on the server and the CIP project software will be added. The environment does not have a separate development and test environment. The recommendation is to purchase two SQL server database environments to be clustered for development and test purposes.

<b>General Fund</b>	<b>75,000</b>
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**Technology Refresh - Infrastructure  
TI-011**

Increases in projected annual expenditures for maintaining the telecommunications infrastructure for FY 2007, 2008, 2009, 2010, and 2011 reflect actual anticipated needs. Fiscal Year 2007 needs to include 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). Increase in costs represent adding life-cycle replacements for wiring closets, equipment spares, router and switch replacements, increases in disk space, intrusion detection and prevention systems, network security, and anti-spam, not identified previously.

<b>General Fund</b>	<b>202,250</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>1,418,149</b>
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**Technology Refresh - PSIS  
TI-009**

This project consists of migrating existing, legacy Public Safety Information Systems (PSIS) to current technology which includes replacement of existing hardware and software for three major inter-related systems with computer aided dispatch (CAD), records management systems (RMS), and mobile data communications components. It is an important part of achieving integrated data sharing and interoperability with surrounding jurisdictions. The fast rate of growth as well as the necessity to become better prepared for potential acts of terrorism are the principal factors requiring an upgrade/replacement of our existing CAD, RMS, and mobile data systems. The department needs a CAD/RMS system that provides fault-tolerant or fully redundant hardware and software technology that will provide an up-time of 99.99%. Law enforcement personnel must have systems that allow for real time access to federal and state criminal databases; radio systems interface; interoperability with CAD and RMS; and mobile data field report writing capability. The current system is legacy (COBOL), and extremely difficult to support. As all PSIS related matter are nearing retirement, migrating to a current technology platform will ensure support capabilities, reliable public safety systems, and will also increase capabilities.

<b>Public Safety Tax Fund</b>	<b>950,000</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. Additional funds per year have been added to cover the extra cost of replacing manager-approved High Performance computers with a like item, rather than a standard computer, and to cover the needs of the increased number of FTE's at the City.

<b>General Fund</b>	<b>102,400</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>203,700</b>
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**Technology Refresh -  
Telephone Services (Net)  
TI-006**

This involves upgrading the current telephone equipment and service to a new technology (voice over I.P.) when the current Sprint contract expires in October 2007. The upgrade would reflect a one time increase in the current annual operating budget for acquisition of the new system and would reflect a significant annual savings. The operating impact also includes the addition of one full time employee for telephone support.

<b>General Fund</b>	<b>150,000</b>
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**Transportation  
\$152,094,933**

**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 opticoms 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>160,000</b>
<b>Traffic Cost Participation</b>	<b>96,700</b>
<b>Total</b>	<b>256,700</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>Regional Transportation Comm.</b>	<b>425,000</b>
<b>Traffic Cost Participation</b>	<b>717,000</b>
<b>Total</b>	<b>1,142,000</b>

**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>127,600</b>
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**Bus Turnouts  
T-003**

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>1,216,500</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>Special Improvement District</b>	<b>890,000</b>
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**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>207,300</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>16,854,000</b>
<b>Regional Transportation Comm.</b>	<b>6,265,333</b>
<b>Utility Enterprise Fund</b>	<b>250,000</b>
<b>Total</b>	<b>23,369,333</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>890,600</b>
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**In-Fill Roadway Program  
T-199**

This annual project involves the design and construction of in-fill roadway improvements in various locations citywide to eliminate sawtooth roadways.

<b>Special Improvement District</b>	<b>500,000</b>
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**Lamb Boulevard Improvements  
T-012**

This project consists of the construction of a 120' principal arterial roadway 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 include curb and gutter, street lights, water lines, sewer lines and traffic signals. This project also includes the Range Wash / Lamb Storm Drain system which consists of approximately two miles of combination of open and closed flood control system that is located within Lamb Boulevard alignment and along the north side of the UPRR. The roadway component will provide vehicular access from the rapidly growing area of North Las Vegas and it connects the I-15 interchange to the Northern Beltway. The flood control portion of the project will collect all surface flows in the area and convey within a defined flood control facility, safely discharging it into the existing Vandenberg Detention Basin.

<b>CC Regional Flood Control</b>	<b>7,704,600</b>
<b>Regional Transportation Comm.</b>	<b>13,873,300</b>
<b>Special Improvement District</b>	<b>21,511,400</b>
<b>Tax Override Fund</b>	<b>89,200</b>
<b>Utility Enterprise Fund</b>	<b>965,500</b>
<b>Total</b>	<b>44,144,000</b>

**Las Vegas Boulevard Landscaping,  
Phase III  
T-055**

This project consist of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems. This project will enhance the aesthetic nature of the area. The current medians are old and deteriorating. The project will assist in revitalizing the area and provide a positive image of the City.

<b>NV Dept of Transportation</b>	<b>60,000</b>
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**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 Alexander 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>8,520,000</b>
<b>Special Improvement District</b>	<b>4,565,000</b>
<b>Tax Override Fund</b>	<b>5,238,000</b>
<b>Traffic Cost Participation</b>	<b>225,000</b>
<b>Utility Enterprise Fund</b>	<b>253,000</b>
<b>Total</b>	<b>18,801,000</b>

**Major Street Rehabilitation - FY 2007  
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 Community 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>2,200,000</b>
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**Major Street Rehabilitation - FY 2008  
T-193**

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 Community 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>281,000</b>
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**Median Landscaping Containment  
T-191**

This project consists of design and construction of median and landscaping modifications to limit unsafe pedestrian crossings through existing landscaped areas on various City streets. Low height fencing or other obstructions to shopping cart, stroller or pedestrian access will be considered in areas other than designated for crossings.

<b>Tax Override Fund</b>	<b>61,800</b>
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**N. 5th Street Super Arterial, Phase I  
T-031**

This project consists of the design, property acquisition and relocation, and 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 transit corridor, bicycle paths, a grade separation over I-15, and an urban interchange at Cheyenne Avenue. 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 volume connection from Owens Avenue to Cheyenne Avenue. The need for north-south routes such as this was identified in the "I-15 Northeast Corridor Study."

<b>Regional Transportation Comm.</b>	<b>29,869,800</b>
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**N. 5th Street Super Arterial, Phase II  
T-171**

This project consists of construction of six limited access 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.

<b>Regional Transportation Comm.</b>	<b>10,965,000</b>
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**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 break-down 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.

<b>Regional Transportation Comm.</b>	<b>8,689,100</b>
<b>Special Improvement District</b>	<b>7,128,200</b>
<b>Traffic Cost Participation</b>	<b>112,500</b>
<b>Utility Enterprise Fund</b>	<b>97,500</b>
<b>Total</b>	<b>16,027,300</b>



**Utilities: Wastewater  
\$67,365,000**

**Ho-Ram  
S-025**

A Ho-Ram attachment is needed to improve efficiency for digging through concrete, rock, and caliche areas.

<b>Utility Enterprise Fund</b>	<b>30,000</b>
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**Losee Road Sewer Interceptor  
S-026**

This project consists of the design and construction of a sewer interceptor to collect wastewater flows in Losee Road and route them to the City's future Water Reclamation Facility at Alexander Road. A 27-inch sewer interceptor is needed in Losee Road to collect wastewater flows from the Olympia Group Master Planned Development, Veteran's Administration Hospital, Binion's Development, undeveloped property east of Interstate 15, and the UNLV property. The 27-inch sewer interceptor is to be constructed from the CC-215 Beltway to Alexander Road. A 30-inch sewer interceptor is needed in Losee Road to re-route wastewater from Gowan Road north to Alexander Road.

<b>Contributions &amp; Donations</b>	<b>1,000,000</b>
<b>Utility Enterprise Fund</b>	<b>6,000,000</b>
<b>Total</b>	<b>7,000,000</b>

**Northeast Sewer Project  
S-021**

This project consists of approximately 21,120 lineal feet of sewer interceptor pipeline from Las Vegas Boulevard and Burns Boulevard to Ann Road and Nellis Boulevard to Lamb Boulevard and CC-215 Beltway; 10,560 lineal feet of force main pipeline from Ann Road and Nellis Boulevard; 10,560 lineal feet of force main pipeline from Lamb Boulevard, and CC-215 Beltway to Losee Road and CC-215 Beltway; Pump Station located at Ann Road and Nellis Boulevard, and a Pump Station located at Lamb Boulevard and CC-215 Beltway.

<b>Utility Enterprise Fund</b>	<b>1,500,000</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.

<b>Utility Enterprise Fund</b>	<b>206,000</b>
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**Sewer Pipeline Rehabilitation  
S-012**

This project consists of the design and rehabilitation of compromised sewer pipeline 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. Closed Circuit television of the pipelines and the cleaning of the pipelines before lining and the by-pass pumping is included in the pricing. To prevent sewer pipeline collapses and street collapses, 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.

<b>Utility Enterprise Fund</b>	<b>1,854,000</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.

<b>Utility Enterprise Fund</b>	<b>1,300,000</b>
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**VAC Truck Replacement  
S-022**

A VAC truck is needed to continue with the preventative sewer distribution system maintenance system. Due to the expansion of the pipeline network, along with the appurtenances, VAC equipment is needed to clear blockage to prevent sewer overflow events. Two additional FTEs are needed to operate this truck. They will be classified as Pretreatment Inspectors.

<b>Utility Enterprise Fund</b>	<b>325,000</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 20 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>7,000,000</b>
<b>State Revolving Fund</b>	<b>5,000,000</b>
<b>Utility Bond Issue</b>	<b>43,150,000</b>
<b>Total</b>	<b>55,150,000</b>

**Utilities: Water  
\$6,922,000**

**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>1,500,000</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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**Moccasin Reservoir  
Oversizing (2430 Zone)  
W-030**

The Olympia Group is required to design and construct a 5.2 million gallon water reservoir. The City needs a 7.5 million gallon reservoir and therefore must oversize this water reservoir an additional 2.3 million gallons to serve future growth areas north of the Olympia Group Development. By participating in the oversizing of this reservoir, the City will save on the future cost of designing and constructing an additional reservoir.

**Utility Enterprise Fund 750,000**

**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.

**Utility Enterprise Fund 660,000**

**Silver Mesa Well Flush Line  
W-197**

This project consists of the design and construction of approximately 2,600 lineal feet of a drainage pipe from the Silver Mesa Well to the nearby storm drain system. This project cannot be designed and constructed until the storm drain is in existence. Due to the growth in the area and increased use of this well site, it is necessary to install this flush line to improve operation of the well. This flush line/drainage pipe will eliminate nuisance waters along the neighborhood streets which currently result from well operations.

**Utility Enterprise Fund 50,000**

**Utility Payment Kiosks (5) with Software  
W-024**

Five utility payment kiosks to accept utility payments at various locations throughout the City will provide additional options for customers to make payments for their utility bills and will also alleviate the need for additional staff positions in customer service. The kiosks would be located at: City Hall (2), Utilities Building, Bruce Street Recreation Center, and Silver Mesa Recreation Center.

**Utility Enterprise Fund 100,000**

**Valve Truck Replacement  
W-028**

Heavy duty one-ton pick-up with valve exercising bed attachment.

**Utility Enterprise Fund 80,000**

**Water System Bolstering Pipelines  
W-008**

This project consists of the design and construction of water pipelines that are identified to enhance the efficiency of the water distribution system. Modeling of the water distribution system provides staff with options to loop the water distribution system which increases efficiency and protects water quality. Projects are identified as the modeling of the water distribution system progresses. Approximately 2,600 lineal feet of 12-inch diameter water pipeline at Rancho Drive from Carey Avenue to Lake Mead Boulevard is currently identified for water system bolstering and funding is provided for future projects identified by improvements in the modeling efforts.

**Utility Enterprise Fund 750,000**



**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. The monitoring system will be expanded into a wireless network encompassing the entire water service area. A security card reading system will also be integrated into the camera monitoring system. SCADA (remote computer monitoring site of water system) upgrades will be included in the security enhancements.

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**Utility Enterprise Fund** **500,000**

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**Water Truck  
W-029**

A 3,000 gallon water truck is needed for water and sewer maintenance projects. The truck is necessary for adequate soil conditioning; dust control, and project clean-up and sewer overflow events. The water truck will also act as a water tender for the Sewer VAC truck during sewer jetting operations.

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**Utility Enterprise Fund** **120,000**

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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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**Utility Enterprise Fund** **412,000**

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**Vehicles & Heavy Equipment  
\$4,807,300**

**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 a 5 year period. This annual program was established to maximize the value and minimize the cost of maintenance for the City's fleet.

<b>Equipment Replacement Fund</b>	<b>700,000</b>
<b>General Fund</b>	<b>520,200</b>
<b>Public Safety Tax Fund</b>	<b>1,958,100</b>
<b>Tax Override Fund</b>	<b>907,000</b>
<b>Utility Enterprise Fund</b>	<b>722,000</b>
<b>Total</b>	<b>4,807,300</b>



## Approved Major Capital Outlay Program Outline

<b>Community Development</b>							
Project Name	Project No.	2008	2009	2010	2011	2012	Total
City Entryway Program <b>Redevelopment Fund</b>	CD-002			500,00 <b>500,00</b>			500,000 <b>500,000</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>553,200</b>	<b>553,200</b>	<b>1,053,200</b>	<b>553,200</b>	<b>553,200</b>	<b>3,266,000</b>

<b>Flood Control</b>							
Project Name	Project No.	2008	2009	2010	2011	2012	Total
Ann Road Channel East <b>CC Regional Flood Control</b>	FC-136	344,941 <b>344,941</b>	2,793,961 <b>2,793,961</b>	7,691,977 <b>7,691,997</b>			10,830,899 <b>10,830,899</b>
Centennial Parkway Channel East <b>CC Regional Flood Control</b>	FC-004	20,040,348 <b>20,040,348</b>					20,040,348 <b>20,040,348</b>
Gowan Outfall - Lone Mountain System <b>CC Regional Flood Control</b>	FC-022	13,186,722 <b>13,186,722</b>	2,603,333 <b>2,603,333</b>				15,790,055 <b>15,790,055</b>
Tropical Road Channel East <b>CC Regional Flood Control</b>	FC-026	682,495 <b>682,495</b>	3,992,583 <b>3,992,583</b>	14,605,338 <b>14,605,338</b>			19,280,416 <b>19,280,416</b>
Vandenberg North Detention Basin & Outfall <b>CC Regional Flood Control</b>	FC-135		593,395 <b>593,395</b>	4,775,275 <b>4,775,275</b>	13,139,031 <b>13,139,031</b>		18,507,701 <b>18,507,701</b>
<b>FLOOD CONTROL TOTAL</b>		<b>34,254,506</b>	<b>9,983,272</b>	<b>27,072,610</b>	<b>13,139,031</b>		<b>84,449,419</b>

<b>Library</b>							
Project Name	Project No.	2008	2009	2010	2011	2012	Total
Alexander Library <b>General Obligation Bond</b> <b>Park District Fund</b> <b>Tax Override Fund</b>	L-003	3,605,100 <b>3,495,100</b> <b>110,000</b>	9,458,500 <b>7,902,500</b> <b>1,556,000</b>				13,063,600 <b>11,397,600</b> <b>110,000</b> <b>1,556,000</b>
<b>LIBRARY TOTAL</b>		<b>3,605,100</b>	<b>9,458,500</b>				<b>13,063,600</b>



CITY OF NORTH LAS VEGAS

<b>Municipal Facilities</b>							
<b>Project Name</b>	<b>Project No.</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Buildings - ADA Modifications <b>General Fund</b>	MF-192	30,000 <b>30,000</b>					30,000 <b>30,000</b>
City Hall Campus Remodel Program <b>General Fund</b>	MF-001	432,000 <b>432,000</b>		477,500 <b>477,500</b>	665,000 <b>665,000</b>		1,574,500 <b>1,574,500</b>
New City Hall Campus <b>General Obligation Bond</b> <b>Utility Enterprise Fund</b>	MF-003	5,273,200 <b>5,273,200</b>	42,770,600 <b>35,770,600</b> <b>7,000,000</b>	74,415,500 <b>74,415,500</b>			122,459,300 <b>115,459,300</b> <b>7,000,000</b>
<b>MUNICIPAL FACILITIES TOTAL</b>		<b>5,735,200</b>	<b>42,770,600</b>	<b>74,893,000</b>	<b>665,000</b>		<b>124,063,800</b>

<b>Parks and Recreation</b>							
<b>Project Name</b>	<b>Project No.</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
20 Acre Neighborhood Park Development, Ph. I <b>Bureau of Land Mgmt.</b>	PR-057	660,900 <b>660,900</b>	3,498,300 <b>3,498,300</b>	3,498,300 <b>3,498,000</b>			7,657,500 <b>7,657,500</b>
Alexander Road Trail <b>Bureau of Land Mgmt.</b>	PR-076			754,400 <b>754,400</b>	1,250,300 <b>1,250,300</b>	1,142,700 <b>1,142,700</b>	3,147,400 <b>3,147,400</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>
Cheyenne Sports Complex Feasibility Study <b>Bureau of Land Mgmt.</b>	PR-124		470,000 <b>470,000</b>				470,000 <b>470,000</b>
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.) <b>General Obligation Bond</b> <b>Park District Fund</b>	PR-072	1,239,800 <b>1,239,800</b>	5,176,200 <b>5,176,200</b>	20,393,200 <b>14,393,200</b> <b>6,000,000</b>			26,809,200 <b>20,809,200</b> <b>6,000,000</b>
Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.) <b>General Obligation Bond</b>	PR-069		980,000 <b>980,000</b>	5,827,600 <b>5,827,600</b>	20,653,800 <b>20,653,800</b>	1,792,900 <b>1,792,900</b>	29,254,300 <b>29,254,300</b>
Comm. Park/ Multi-Gen Center/P.D. 4 (Park) Ph. I <b>Bureau of Land Mgmt.</b>	PR-068	1,351,400 <b>1,351,400</b>	3,714,100 <b>3,714,100</b>	12,648,000 <b>12,648,000</b>			17,713,500 <b>17,713,500</b>
Craig Ranch Regional Park Improvements, Ph. I <b>Bureau of Land Mgmt.</b>	PR-049	7,070,200 <b>7,070,200</b>	11,360,700 <b>11,360,700</b>				18,430,900 <b>18,430,900</b>
Desert Horizons Park Dev., Ph. II (Park) <b>Park District Fund</b> <b>Tax Override Fund</b>	PR-058		563,900 <b>200,000</b> <b>363,900</b>	1,867,100 <b>500,000</b> <b>1,367,100</b>	1,615,300 <b>300,000</b> <b>1,315,300</b>		4,046,300 <b>1,000,000</b> <b>3,046,300</b>
Downtown Central Park Development <b>Bureau of Land Mgmt.</b>	PR-051	3,883,000 <b>3,883,000</b>	898,000 <b>898,000</b>	1,553,000 <b>1,553,000</b>			6,334,000 <b>6,334,000</b>
Gowan Outfall Regional Trail <b>Bureau of Land Mgmt.</b>	PR-075			857,300 <b>857,300</b>	2,087,100 <b>2,087,100</b>	1,907,900 <b>1,907,900</b>	4,852,300 <b>4,852,300</b>



CITY OF NORTH LAS VEGAS

**Parks and Recreation (Continued)**

<b>Project Name</b>	<b>Project #</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Kiel Ranch Historic Park <b>Bureau of Land Mgmt.</b> <b>State &amp; Federal Grants</b>	PR-078	515,000 <b>463,500</b> 51,500	515,000 <b>463,500</b> 51,500	8,025,000 <b>7,222,500</b> 802,500			9,055,000 <b>8,149,500</b> 905,500
Las Vegas Wash Trail and Trailhead, BLM Round 6 <b>Bureau of Land Mgmt.</b>	PR-067	1,078,400 <b>1,078,400</b>	7,627,400 <b>7,627,400</b>				8,705,800 <b>8,705,800</b>
Las Vegas Wash Trails, BLM Round 4 <b>Bureau of Land Mgmt.</b>	PR-045	3,356,600 <b>3,356,600</b>					3,356,600 <b>3,356,600</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, Ph. I <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>
Monte Vista Park <b>Park District Fund</b>	PR-021	458,400 <b>458,400</b>					458,400 <b>458,400</b>
Playground Garden Park <b>Bureau of Land Mgmt.</b> <b>Utility Enterprise Fund</b>	PR-123		440,000 <b>330,000</b> 110,000	4,120,000 <b>3,090,000</b> 1,030,000			4,560,000 <b>3,420,000</b> 1,140,000
Renovation Projects, Community Parks, Phase I <b>Bureau of Land Mgmt.</b>	PR-053	1,543,000 <b>1,543,000</b>					1,543,000 <b>1,543,000</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	398,100 <b>398,100</b>					398,100 <b>398,100</b>
<b>PARKS &amp; RECREATION TOTAL</b>		<b>24,793,600</b>	<b>60,484,700</b>	<b>78,758,700</b>	<b>29,945,500</b>	<b>7,576,500</b>	<b>201,559,000</b>



CITY OF NORTH LAS VEGAS

<b>Public Safety: Fire</b>							
<b>Project Name</b>	<b>Project #</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Additional Apparatus-Engine/ Olympia Group <b>Contributions &amp; Donations</b>	PS-207	500,000 <b>500,000</b>					500,000 <b>500,000</b>
Apparatus Engine Replacement Unit 402 <b>Fire / EMS Fund</b>	PS-013	500,000 <b>500,000</b>					500,000 <b>500,000</b>
Apparatus Ladder Truck Replacement Unit 770 <b>Tax Override Fund</b>	PS-038		1,250,000 <b>1,250,000</b>				1,250,000 <b>1,250,000</b>
Apparatus-Replacement Unit 790 <b>Tax Override Fund</b>	PS-027		260,000 <b>260,000</b>				260,000 <b>260,000</b>
Fire Station 50 <b>Contributions &amp; Donations</b>	PS-102				3,235,200 <b>3,235,200</b>	12,274,900 <b>12,274,900</b>	15,510,100 <b>15,510,100</b>
Fire Station 50 - Apparatus and Equip. <b>Contributions &amp; Donations</b>	PS-101					2,000,000 <b>2,000,000</b>	2,000,000 <b>2,000,000</b>
Fire Station 53 Relocation <b>General Obligation Bond</b>	PS-034	6,071,900 <b>6,071,900</b>	837,900 <b>837,900</b>				6,909,800 <b>6,909,800</b>
Fire Station 54 Remodel <b>Tax Override Fund</b>	PS-014	321,300 <b>321,300</b>					321,300 <b>321,300</b>
Fire Station 56 Replacement Rescue Unit <b>Tax Override Fund</b>	PS-205	265,000 <b>265,000</b>					265,000 <b>265,000</b>
Fire Station 58 <b>Contributions &amp; Donations</b>	PS-105		2,316,200 <b>2,316,200</b>	2,891,600 <b>2,891,600</b>	5,376,400 <b>5,376,400</b>		10,584,200 <b>10,584,200</b>
Fire Station 58 - Apparatus & Equip. <b>Contributions &amp; Donations</b> <b>Tax Override Fund</b>	PS-104			925,000 <b>660,000</b> <b>265,000</b>			925,000 <b>660,000</b> <b>265,300</b>
Fire Station 58 - Ladder Truck <b>Contributions &amp; Donations</b>	PS-051					1,250,000 <b>1,250,000</b>	1,250,000 <b>1,250,000</b>
Fire Station 59 <b>Contributions &amp; Donations</b>	PS-100				3,235,200 <b>3,235,200</b>	12,274,900 <b>12,274,900</b>	15,510,100 <b>15,510,100</b>
Fire Station 59 - Apparatus & Equip. <b>Contributions &amp; Donations</b>	PS-103					1,500,000 <b>1,500,000</b>	1,500,000 <b>1,500,000</b>
<b>PUBLIC SAFETY: FIRE TOTAL</b>		<b>7,658,200</b>	<b>4,664,100</b>	<b>3,816,600</b>	<b>11,846,800</b>	<b>29,299,800</b>	<b>57,285,500</b>

<b>Public Safety: Police</b>							
<b>Project Name</b>	<b>Project #</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Police Precinct - Downtown Central <b>General Obligation Bond</b>	PS-049	695,600 <b>695,600</b>	5,432,500 <b>5,432,500</b>	9,424,200 <b>9,424,200</b>			15,552,300 <b>15,552,300</b>
Police Precinct - North Central <b>Contributions &amp; Donations</b>	PS-030	843,200 <b>843,200</b>	3,481,700 <b>3,481,700</b>	13,239,900 <b>13,239,900</b>			17,564,800 <b>17,564,800</b>
Range Improvement, Phase I <b>Public Safety Tax Fund</b>	PS-050		50,000 <b>50,000</b>	1,194,000 <b>1,194,000</b>	1,435,000 <b>1,435,000</b>		2,679,000 <b>2,679,000</b>
Temporary Northeast Area Command Facility <b>General Obligation Bond</b>	PS-129	1,839,000 <b>1,839,000</b>					1,839,000 <b>1,839,000</b>
<b>PUBLIC SAFETY: POLICE TOTAL</b>		<b>3,377,800</b>	<b>8,964,200</b>	<b>23,858,100</b>	<b>1,435,000</b>		<b>37,635,100</b>



CITY OF NORTH LAS VEGAS

Technology Improvements							
Project Name	Project #	2008	2009	2010	2011	2012	Total
DNS Servers <b>General Fund</b>	TI-030				45,000 <b>45,000</b>		45,000 <b>45,000</b>
Network Management Suite <b>General Fund</b>	TI-036					112,500 <b>112,500</b>	112,500 <b>112,500</b>
Redundant Backup Server <b>General Fund</b>	TI-029	63,700 <b>63,700</b>					63,700 <b>63,700</b>
SQL Server-Enterprise Infrastructure Enhancements <b>General Fund</b>	TI-038	75,000 <b>75,000</b>					75,000 <b>75,000</b>
Technology Refresh - Evidence Tracking Software <b>Public Safety Tax Fund</b>	TI-007			56,300 <b>56,300</b>			56,300 <b>56,300</b>
Technology Refresh - Infrastructure <b>General Fund</b>	TI-011	202,250 <b>202,250</b>	217,500 <b>217,500</b>	363,900 <b>363,900</b>	386,100 <b>386,100</b>	463,300 <b>463,300</b>	1,633,050 <b>1,633,050</b>
Technology Refresh - Oracle 11i Migrations <b>General Fund</b>	TI-003	1,418,149 <b>1,418,149</b>					1,418,149 <b>1,418,149</b>
Technology Refresh - Personal Computers <b>General Fund</b>	TI-012	102,400 <b>102,400</b>	569,000 <b>569,000</b>	586,200 <b>586,200</b>	603,800 <b>603,800</b>	724,600 <b>724,600</b>	2,586,000 <b>2,586,000</b>
Technology Refresh - PSIS <b>Public Safety Tax Fund</b> <b>State &amp; Federal Grants</b>	TI-009	950,000 <b>950,000</b>	746,000 <b>746,000</b>	1,200,000 <b>1,200,000</b>			2,896,000 <b>1,696,000</b> <b>1,200,000</b>
Technology Refresh - Servers <b>General Fund</b>	TI-013	203,700 <b>203,700</b>	500,800 <b>500,800</b>	302,700 <b>302,700</b>	159,800 <b>159,800</b>	400,600 <b>400,600</b>	1,567,600 <b>1,567,600</b>
Technology 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		32,800 <b>32,800</b>	65,600 <b>65,600</b>			98,400 <b>98,400</b>
<b>TECHNOLOGY IMPROVEMENTS TOTAL</b>		<b>3,165,199</b>	<b>2,066,100</b>	<b>2,574,700</b>	<b>1,194,700</b>	<b>1,701,000</b>	<b>10,701,699</b>



CITY OF NORTH LAS VEGAS

Transportation							
Project Name	Project #	2008	2009	2010	2011	2012	Total
17th Year Traffic Capacity & Safety Improvements	T-025	256,700					256,700
<b>Regional Transportation Comm.</b>		<b>160,000</b>					<b>160,000</b>
<b>Traffic Cost Participation Agreements</b>		<b>96,700</b>					<b>96,700</b>
19th Year Traffic Capacity & Safety Improvements	T-047	1,142,000					1,142,000
<b>Regional Transportation Comm.</b>		<b>425,000</b>					<b>425,000</b>
<b>Traffic Cost Participation Agreements</b>		<b>717,000</b>					<b>717,000</b>
20th Year Traffic Capacity & Safety Improvements	T-048	127,600	1,252,800				1,380,400
<b>Regional Transportation Comm.</b>		<b>127,600</b>	<b>297,400</b>				<b>425,000</b>
<b>Traffic Cost Participation Agreements</b>			<b>955,400</b>				<b>955,400</b>
21st Year Traffic Capacity & Safety Improvements	T-049		86,000	839,000			925,000
<b>Regional Transportation Comm.</b>			<b>86,000</b>	<b>339,000</b>			<b>425,000</b>
<b>Traffic Cost Participation Agreements</b>				<b>500,000</b>			<b>500,000</b>
22nd Year Traffic Capacity & Safety Improvements	T-050			86,000	839,000		925,000
<b>Regional Transportation Comm.</b>				<b>86,000</b>	<b>339,000</b>		<b>425,000</b>
<b>Traffic Cost Participation Agreements</b>					<b>500,000</b>		<b>500,000</b>
23rd Year Traffic Capacity & Safety Improvements	T-051				86,000	845,600	931,700
<b>Regional Transportation Comm.</b>					<b>86,100</b>	<b>338,800</b>	<b>424,900</b>
<b>Traffic Cost Participation Agreements</b>						<b>506,800</b>	<b>506,800</b>
Bus Turnouts	T-033	1,216,500					1,216,500
<b>Regional Transportation Comm.</b>		<b>1,216,500</b>					<b>1,216,500</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	890,000					890,000
<b>Special Imprvmnt. District</b>		<b>890,000</b>					<b>890,000</b>
Conduit and Fiber Optics for FAST	T-053	207,300					207,300
<b>Regional Transportation Comm.</b>		<b>207,300</b>					<b>207,300</b>
Craig Road Grade Separation, Phase III	T-010	23,369,333	11,734,667				35,104,000
<b>NV Dept of Transportation</b>		<b>16,854,000</b>					<b>16,854,000</b>
<b>Regional Transportation Comm.</b>		<b>6,265,333</b>	<b>11,734,667</b>				<b>18,000,000</b>
<b>Utility Enterprise Fund</b>		<b>250,000</b>					<b>250,000</b>
Craig Road Landscaping, Phase III	T-188		60,500	589,500			650,000
<b>NV Dept of Transportation</b>			<b>60,500</b>	<b>539,500</b>			<b>600,000</b>
<b>Tax Override Fund</b>				<b>50,000</b>			<b>50,000</b>
DOJ Sidewalk Compliance	T-044	655,000					655,000
<b>Tax Override Fund</b>		<b>655,000</b>					<b>655,000</b>
Dual Left Turn Lanes	T-035	890,600					890,600
<b>NV Dept of Transportation</b>		<b>890,600</b>					<b>890,600</b>
In-Fill Roadway Program	T-199	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Special Imprvmnt. District</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>



CITY OF NORTH LAS VEGAS

**Transportation (Continued)**

<b>Project Name</b>	<b>Project #</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Lamb Boulevard Improvements	T-012	44,144,000	15,354,400				59,498,400
<b>CC Regional Flood Control</b>		<b>7,704,600</b>	<b>2,679,800</b>				<b>10,384,400</b>
<b>Regional Transportation Comm.</b>		<b>13,873,300</b>	<b>4,825,500</b>				<b>18,698,800</b>
<b>Special Imprvmnt. District</b>		<b>21,511,400</b>	<b>7,482,300</b>				<b>28,993,700</b>
<b>Tax Override Fund</b>		<b>89,200</b>	<b>31,000</b>				<b>120,200</b>
<b>Utility Enterprise Fund</b>		<b>965,500</b>	<b>335,800</b>				<b>1,301,300</b>
Las Vegas Blvd. Landscaping, Phase III	T-055	60,000	605,000				665,000
<b>NV Dept of Transportation</b>		<b>60,000</b>	<b>540,000</b>				<b>600,000</b>
<b>Tax Override Fund</b>			<b>65,000</b>				<b>65,000</b>
Losee Road Improvements	T-039	18,801,000	9,400,000				28,201,000
<b>Regional Transportation Comm.</b>		<b>8,520,000</b>					<b>8,520,000</b>
<b>Special Imprvmnt. District</b>		<b>4,565,000</b>	<b>9,400,000</b>				<b>13,965,000</b>
<b>Tax Override Fund</b>		<b>5,238,000</b>					<b>5,238,000</b>
<b>Traffic Cost Participation Agreements</b>		<b>225,000</b>					<b>225,000</b>
<b>Utility Enterprise Fund</b>		<b>253,000</b>					<b>253,000</b>
Major Street Rehabilitation-FY2007	T-015	2,200,000					2,200,000
<b>Tax Override Fund</b>		<b>2,200,000</b>					<b>2,200,000</b>
Major Street Rehabilitation-FY2008	T-193	281,000	2,219,000				2,500,000
<b>Tax Override Fund</b>		<b>281,000</b>	<b>2,219,000</b>				<b>2,500,000</b>
Major Street Rehabilitation-FY2009	T-194		281,000	2,219,000			2,500,000
<b>Tax Override Fund</b>			<b>281,000</b>	<b>2,219,000</b>			<b>2,500,000</b>
Major Street Rehabilitation-FY2010	T-195			281,000	2,219,000		2,500,000
<b>Tax Override Fund</b>				<b>281,000</b>	<b>2,219,000</b>		<b>2,500,000</b>
Major Street Rehabilitation-FY2011	T-196				322,000	2,376,000	2,698,000
<b>Tax Override Fund</b>					<b>322,000</b>	<b>2,376,000</b>	<b>2,698,000</b>
Median Landscaping Containment	T-191	61,800					61,800
<b>Tax Override Fund</b>		<b>61,800</b>					<b>61,800</b>
N. 5th Street Super Arterial, Phase I	T-031	29,869,800	38,850,500	26,496,000	26,496,000		121,712,300
<b>Regional Transportation Comm.</b>		<b>29,869,800</b>	<b>37,905,400</b>	<b>26,496,000</b>	<b>26,496,000</b>		<b>120,767,200</b>
<b>Tax Override Fund</b>			<b>200,000</b>				<b>200,000</b>
<b>Utility Enterprise Fund</b>			<b>745,100</b>				<b>745,100</b>
N. 5th Street Multi-use Trails	T-198			60,500	589,500		650,000
<b>NV Dept of Transportation</b>				<b>60,500</b>	<b>539,500</b>		<b>600,000</b>
<b>Utility Enterprise Fund</b>					<b>50,000</b>		<b>50,000</b>
N. 5th Street Super Arterial, Phase II	T-171	10,965,000					10,965,000
<b>Regional Transportation Comm.</b>		<b>10,965,000</b>					<b>10,965,000</b>
Simmons Street Improvements, Phase I	T-041	16,027,300	16,027,300				32,054,600
<b>Regional Transportation Comm.</b>		<b>8,689,100</b>	<b>8,689,100</b>				<b>17,378,200</b>
<b>Special Imprvmnt. District</b>		<b>7,128,200</b>	<b>7,128,200</b>				<b>14,256,400</b>
<b>Traffic Cost Participation Agreements</b>		<b>112,500</b>	<b>112,500</b>				<b>225,000</b>
<b>Utility Enterprise Fund</b>		<b>97,500</b>	<b>97,500</b>				<b>195,000</b>
Tropical Pkwy. Improvements, Phase I	T-167					2,407,500	2,407,500
<b>Regional Transportation Comm.</b>						<b>2,207,500</b>	<b>2,207,500</b>
<b>Tax Override Fund</b>						<b>100,000</b>	<b>100,000</b>
<b>Utility Enterprise Fund</b>						<b>100,000</b>	<b>100,000</b>
<b>TRANSPORTATION TOTAL</b>		<b>152,094,933</b>	<b>96,671,167</b>	<b>31,371,000</b>	<b>31,351,600</b>	<b>6,429,100</b>	<b>317,917,800</b>



CITY OF NORTH LAS VEGAS

<b>Utilities: Wastewater</b>							
<b>Project Name</b>	<b>Project #</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
All Terrain Transporter w/Hose Reel <b>Utility Enterprise Fund</b>	S-023		30,000 <b>30,000</b>				30,000 <b>30,000</b>
Camera Truck Replacement <b>Utility Enterprise Fund</b>	S-020			351,800 <b>351,800</b>			351,800 <b>351,800</b>
Ho Ram <b>Utility Enterprise Fund</b>	S-025	30,000 <b>30,000</b>					30,000 <b>30,000</b>
Losee Road Sewer Interceptor <b>Contributions &amp; Donations</b> <b>Utility Enterprise Fund</b>	S-026	7,000,000 <b>1,000,000</b> <b>6,000,000</b>					7,000,000 <b>1,000,000</b> <b>6,000,000</b>
Northeast Sewer Project <b>Utility Enterprise Fund</b>	S-021	1,500,000 <b>1,500,000</b>	21,500,000 <b>21,500,000</b>				23,000,000 <b>23,000,000</b>
Sewer Manhole Rehabilitation <b>Utility Enterprise Fund</b>	S-015	206,000 <b>206,000</b>	212,000 <b>212,000</b>	219,000 <b>219,000</b>	225,000 <b>225,000</b>	231,000 <b>231,000</b>	1,093,000 <b>1,093,000</b>
Sewer Pipeline Rehabilitation <b>Utility Enterprise Fund</b>	S-012	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>	690,000 <b>690,000</b>	4,512,000 <b>4,512,000</b>
Sewerline Oversizing <b>Utility Enterprise Fund</b>	S-002	1,300,000 <b>1,300,000</b>	327,800 <b>327,800</b>	337,700 <b>337,700</b>	347,800 <b>347,800</b>	358,200 <b>358,200</b>	2,671,500 <b>2,671,500</b>
VAC Truck Replacement <b>Utility Enterprise Fund</b>	S-022	325,000 <b>325,000</b>					325,000 <b>325,000</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	55,150,000 <b>7,000,000</b> <b>5,000,000</b> <b>43,150,000</b>	80,150,000 <b>7,000,000</b> <b>10,000,000</b> <b>50,000,000</b>	77,350,000 <b>30,500,000</b>			212,650,000 <b>14,000,000</b> <b>15,000,000</b> <b>140,000,000</b> <b>43,650,000</b>
<b>UTILITIES: SEWER TOTAL</b>		<b>67,365,000</b>	<b>102,856,800</b>	<b>78,914,500</b>	<b>1,247,800</b>	<b>1,279,200</b>	<b>251,663,300</b>

<b>Utilities: Water</b>							
<b>Project Name</b>	<b>Project #</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
2145 Zone Reservoir Addition <b>Utility Enterprise Fund</b>	W-193					2,458,000 <b>2,458,000</b>	2,458,000 <b>2,458,000</b>
2330 Zone N. Service Water Trans. Main <b>Utility Enterprise Fund</b>	W-019	1,500,000 <b>1,500,000</b>					1,500,000 <b>1,500,000</b>
Ammonia Feed System <b>Utility Enterprise Fund</b>	W-018		30,000 <b>30,000</b>	353,300 <b>353,300</b>			383,300 <b>383,300</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>	1,654,100 <b>1,654,100</b>			5,654,100 <b>5,654,100</b>
Backhoe Purchase / Replacement <b>Utility Enterprise Fund</b>	W-025		115,000 <b>115,000</b>	121,300 <b>121,300</b>			236,800 <b>236,800</b>
Decatur 2530 Zone Reservoir <b>Utility Enterprise Fund</b>	W-196					2,458,000 <b>2,458,000</b>	2,458,000 <b>2,458,000</b>
Hansen Utility Billing System <b>Utility Enterprise Fund</b>	W-017		1,500,000 <b>1,500,000</b>				1,500,000 <b>1,500,000</b>
Las Vegas Blvd. North 2029 Zone Waterline <b>Utility Enterprise Fund</b>	W-194					983,000 <b>983,000</b>	983,000 <b>983,000</b>
Moccasin Reservoir Oversizing (2430 Zone) <b>Utility Enterprise Fund</b>	W-030	750,000 <b>750,000</b>					750,000 <b>750,000</b>
Reservoir Repainting <b>Utility Enterprise Fund</b>	W-014	660,000 <b>660,000</b>	678,000 <b>678,000</b>	696,500 <b>696,500</b>	714,000 <b>714,000</b>	733,600 <b>733,600</b>	3,482,100 <b>3,482,100</b>



CITY OF NORTH LAS VEGAS

**Utilities: Water (Continued)**

Project Name	Project #	2008	2009	2010	2011	2012	Total
Silver Mesa Well Flush Line <b>Utility Enterprise Fund</b>	W-197	50,000 <b>50,000</b>	580,000 <b>580,000</b>				630,000 <b>630,000</b>
Utility Payment Kiosks (5) with Software <b>Utility Enterprise Fund</b>	W-024	100,000 <b>100,000</b>	150,000 <b>150,000</b>				250,000 <b>250,000</b>
Valve Truck Replacement <b>Utility Enterprise Fund</b>	W-028	80,000 <b>80,000</b>					80,000 <b>80,000</b>
Water System Bolstering Pipelines <b>Utility Enterprise Fund</b>	W-008	750,000 <b>750,000</b>	765,000 <b>765,000</b>	780,500 <b>780,500</b>	796,400 <b>796,400</b>	812,800 <b>812,800</b>	3,904,700 <b>3,904,700</b>
Water System Security Upgrades <b>Utility Enterprise Fund</b>	W-015	500,000 <b>500,000</b>					500,000 <b>500,000</b>
Water Truck <b>Utility Enterprise Fund</b>	W-029	120,000 <b>120,000</b>					120,000 <b>120,000</b>
Waterline Oversizing <b>Utility Enterprise Fund</b>	W-002	412,000 <b>412,000</b>	424,400 <b>424,400</b>	437,100 <b>437,100</b>	450,200 <b>450,200</b>	463,700 <b>463,700</b>	2,187,400 <b>2,187,400</b>
<b>UTILITIES: WATER TOTAL</b>		<b>6,922,000</b>	<b>6,242,900</b>	<b>4,042,800</b>	<b>1,960,600</b>	<b>7,909,100</b>	<b>27,077,400</b>

**Vehicles and Heavy Equipment**

Project Name	Project #	2008	2009	2010	2011	2012	Total
Fleet Replacement Program <b>Equipment Replacement Fund</b>	V-001	4,807,300 <b>700,000</b>	3,241,000 <b>75,000</b>	3,476,000	3,455,900	3,441,800	18,422,000 <b>775,000</b>
<b>General Fund</b>		<b>520,200</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,320,200</b>
<b>Municipal Court Fund</b>				<b>230,500</b>	<b>282,000</b>		<b>512,500</b>
<b>PD Sales Tax</b>				<b>600,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Public Safety Tax Fund</b>		<b>1,958,100</b>	<b>2,129,600</b>	<b>1,500,000</b>	<b>1,927,400</b>	<b>1,878,300</b>	<b>9,393,400</b>
<b>Tax Override Fund</b>		<b>907,000</b>	<b>738,400</b>	<b>600,000</b>	<b>611,000</b>	<b>863,000</b>	<b>3,719,400</b>
<b>Utility Enterprise Fund</b>		<b>722,000</b>	<b>98,000</b>	<b>345,500</b>	<b>235,500</b>	<b>300,500</b>	<b>1,701,500</b>
<b>VEHICLES &amp; HEAVY EQUIPMENT TOTAL</b>		<b>4,807,300</b>	<b>3,241,000</b>	<b>3,476,000</b>	<b>3,455,900</b>	<b>3,441,800</b>	<b>18,422,000</b>
<b>GRAND TOTAL</b>		<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>

