

Category	2006	2007	2008	2009	2010	Total	Future
Community Development	854,000	733,800	653,200	653,200	653,200	3,547,400	
Flood Control	16,135,800	30,291,000				46,426,800	
Future Years							815,039,500
Library	3,318,000				1,144,000	4,462,000	11,752,000
Municipal Facilities	1,327,000	12,155,300	26,820,600	43,214,400	595,000	84,112,300	
Parks & Recreation	13,972,500	67,816,700	77,303,700	37,686,600	23,250,300	220,029,800	
Public Safety: Detention/Corrections	116,900		276,000			392,900	
Public Safety: Fire	3,687,000	1,873,000	640,000	1,216,300	3,889,800	11,306,100	
Public Safety: Police	855,000	2,570,900	19,219,500			22,645,400	
Technology Improvements	4,249,800	4,152,900	1,495,200	794,000	1,267,700	11,959,600	25,000
Transportation	60,454,200	82,085,600	46,624,800	14,316,100	6,848,000	210,328,700	3,121,000
Utilities: Sewer	24,329,000	64,414,100	60,403,600	3,215,800	935,700	153,298,200	
Utilities: Water	7,250,000	5,126,500	3,563,900	6,650,700	2,439,200	25,030,300	
Vehicles & Heavy Equipment	5,541,600	3,733,200	2,430,500	3,174,900	2,337,100	17,217,300	
Total:	142,090,800	274,953,000	239,431,000	110,922,000	43,360,000	810,756,800	829,937,500

Capital Improvement Plan

Sources Of Revenue

Source	2006	2007	2008	2009	2010	Total
Bureau of Land Mgmt.	6,562,000	55,289,700	77,201,200	36,045,600	18,082,800	193,181,300
Bureau of Reclamation	875,000					875,000
CC Regional Flood Control	20,730,800	31,271,000				52,001,800
Comm. Dev. Block Grant	300,000	300,000	300,000	300,000	300,000	1,500,000
Contributions & Donations	75,000	1,307,500	6,814,500		1,144,000	9,341,000
Fire / EMS Fund	3,868,500	2,274,600	687,000	1,426,500	3,994,700	12,251,300
General Fund	3,792,800	1,607,400	2,011,300	1,335,000	1,710,700	10,457,200
General Obligation Bond	7,693,000	26,054,900	38,909,700	31,842,800		104,500,400
Homeland Security		227,500			151,900	379,400
NLV Library District	50,000					50,000
NV Dept of Transportation	3,607,000	4,915,000	520,000	60,000	671,500	9,773,500
Park District Fund	4,912,500					4,912,500
Public Safety Tax Fund	3,309,900	1,292,000	1,879,600	2,144,300	1,528,000	10,153,800
Redevelopment Fund	734,000	613,800	533,200	533,200	533,200	2,947,400
Regional Transportation Comm.	33,866,800	64,654,300	36,752,200	8,512,900	335,300	144,121,500
Special Imprmnt. District	8,280,000	4,412,000	2,535,000			15,227,000
State & Federal Grants	120,000	2,120,000	120,000	120,000	120,000	2,600,000
State Revolving Fund		30,000,000	9,125,000			39,125,000
Tax Override Fund	7,917,700	4,715,900	3,775,100	8,558,700	8,140,200	33,107,600
Traffic Cost Participation Agreements	2,794,800	1,152,000	1,179,800	491,700	491,700	6,110,000
Traffic Impact Fees		1,847,200	1,902,600	2,451,500	2,549,500	8,750,800
Utility Bond Issue	20,000,000	30,000,000	50,000,000	2,290,000		102,290,000
Utility Enterprise Fund	12,601,000	10,898,200	5,184,800	14,809,800	3,606,500	47,100,300
Total	142,090,800	274,953,000	239,431,000	110,922,000	43,360,000	810,756,800

Source	Project No.	2006	2007	2008	2009	2010	Total
Bureau of Land Mgmt.							
20 Acre Neighborhood Park Development	PR-057			610,000	7,490,000		8,100,000
Cheyenne Peaking Basin Park	PR-048			500,000	5,011,000	2,089,000	7,600,000
Comm. Park/ Rec. Center Complex #1	PR-068			4,310,000	1,398,600	12,989,800	18,698,400
Comm. Park/ Rec. Center Complex #2 - Land	PR-069			4,310,000			4,310,000
Comm. Park/ Rec. Center Complex #3 - Land	PR-070			4,310,000			4,310,000
Community Parks Renovation Projects, Phase II	PR-063		331,000	4,069,000			4,400,000
Craig Ranch Golf Course Improvements	PR-049	2,758,000	19,852,000	13,510,000			36,120,000
Desert Horizons Park Development, Phase II	PR-058			135,000	1,465,000		1,600,000
Downtown Central Park Acquisition and Development	PR-051			1,941,000	4,159,000		6,100,000
East Las Vegas Tract Tot Lot Acquisition & Dev.	PR-060		621,000	979,000			1,600,000
Las Vegas Wash Trail and Trailhead, Phase IV	PR-067			240,000	4,546,000	514,000	5,300,000
Las Vegas Wash Trail, Phase III	PR-045	324,000	4,461,900				4,785,900
Las Vegas Wash Trails, Phase IV	PR-046		364,000	4,461,900			4,825,900
McCool Regional Park Development	PR-061		1,801,000	23,119,000			24,920,000
Neighborhood Park #2	PR-022			319,300	4,042,000		4,361,300
Neighborhood Park #3 - Land Acquisition	PR-064		2,060,000				2,060,000
Neighborhood Park #4 - Land Acquisition	PR-065		2,060,000				2,060,000
North 5th Street Trail, Phase I	PR-056		14,151,000	12,849,000			27,000,000
Renovation Projects Phase III, Community Pools	PR-062			230,000	1,280,000	2,490,000	4,000,000
Renovation Projects, Community Parks, Phase I	PR-053	2,820,000	348,000				3,168,000
Upper Las Vegas Wash Regional Trail, Phase I	PR-050	660,000	9,080,800				9,740,800
Upper Las Vegas Wash Regional Trail, Phase II	PR-059		120,000	826,000	6,654,000		7,600,000
Valley View Park Renovation	PR-052		39,000	482,000			521,000
Bureau of Land Mgmt. Total		6,562,000	55,289,700	77,201,200	36,045,600	18,082,800	193,181,300
Bureau of Reclamation							
Water Reclamation Facility	S-007	875,000					875,000
Bureau of Reclamation Total		875,000					875,000
CC Regional Flood Control							
Centennial Parkway Channel East	FC-004		13,310,000				13,310,000
Gowan Outfall - Lone Mountain System	FC-022	1,520,000	16,981,000				18,501,000
Lamb Boulevard Improvements	T-012	4,595,000	980,000				5,575,000
Upper Las Vegas Wash	FC-009	14,615,800					14,615,800
CC Regional Flood Control Total		20,730,800	31,271,000				52,001,800
Comm. Dev. Block Grant							
CDBG Citywide Improvements	T-003	300,000	300,000	300,000	300,000	300,000	1,500,000
Comm. Dev. Block Grant Total		300,000	300,000	300,000	300,000	300,000	1,500,000

Source	Project No.	2006	2007	2008	2009	2010	Total
Contributions & Donations							
Alexander Library	L-003					1,144,000	1,144,000
Aliante Library	L-001	75,000					75,000
Police Precinct - North Central	PS-030		1,307,500	6,814,500			8,122,000
Contributions & Donations Total		75,000	1,307,500	6,814,500		1,144,000	9,341,000
Fire / EMS Fund							
Apparatus Refurbishment Unit 790	PS-027				100,000		100,000
Apparatus Refurbishment Unit 867	PS-046					100,000	100,000
Apparatus Replacement Unit 402	PS-013			500,000			500,000
Apparatus Replacement Unit 643	PS-026		500,000				500,000
Apparatus Replacement Unit 770	PS-038				700,000		700,000
Fire Station 52 - Training Facility Equipment	PS-024		1,100,000				1,100,000
Fire Station 53 Relocation	PS-034			140,000	416,300	3,789,800	4,346,100
Fire Station 54 Remodel	PS-014		273,000				273,000
Fire Station 57	PS-011	3,187,000					3,187,000
Fire Station 57 - Apparatus and Equipment	PS-012	500,000					500,000
Fleet Replacement Program	V-001	181,500	144,500	47,000	210,200	104,900	688,100
SNACC Radio System	TI-025		257,100				257,100
Fire / EMS Fund Total		3,868,500	2,274,600	687,000	1,426,500	3,994,700	12,251,300
General Fund							
City Hall Campus Remodel Program	MF-001		50,500	475,000	531,000	595,000	1,651,500
Energy Conservation / City Wide Buildings	MF-011	30,000					30,000
Fire Alarm Replacements - City Buildings	MF-017	30,000					30,000
Fleet Replacement Program	V-001	576,000	657,500	200,200	169,400	56,200	1,659,300
Municipal Court / CDC Remodel	MF-004	1,267,000					1,267,000
Police Building 5 Year Renovations Plan	PS-048	855,000					855,000
SNACC Radio System	TI-025		270,300				270,300
Technology Maintenance - Corel	TI-005			720,000			720,000
Technology Refresh - Content Management	TI-015	100,000					100,000
Technology Refresh - Oracle Selective Audit	TI-008	80,000					80,000
Technology Refresh - Personal Computers	TI-012	620,000	447,000	460,400	474,200	488,500	2,490,100
Technology Refresh - Servers	TI-013	146,800	151,200	155,700	160,400		614,100
Technology Refresh - Telephone Services (Net)	TI-006	88,000				511,000	599,000
Technology Refresh - UPS	TI-014		30,900			60,000	90,900
General Fund Total		3,792,800	1,607,400	2,011,300	1,335,000	1,710,700	10,457,200

Source	Project No.	2006	2007	2008	2009	2010	Total
General Obligation Bond							
Aliante Library	L-001	3,193,000					3,193,000
New City Hall Campus	MF-003		10,796,000	19,681,600	31,683,400		62,161,000
Police Precinct - Downtown Central	PS-049		1,048,600	10,399,000			11,447,600
Range Improvement, Phase I	PS-050		214,800	2,006,000			2,220,800
Senior Center	PR-039	2,300,000	12,527,000				14,827,000
Technology Refresh - Enterprise Cashiering	TI-010	500,000					500,000
Technology Refresh - Infrastructure	TI-011	200,000	159,700	159,100	159,400		678,200
Technology Refresh - Oracle 11i Migrations	TI-003	1,500,000					1,500,000
Traffic Operations & Vehicle Service Garage	MF-002		1,308,800	6,664,000			7,972,800
General Obligation Bond Total		7,693,000	26,054,900	38,909,700	31,842,800		104,500,400
Homeland Security							
E.O.C. Equipment & Software	TI-004		67,500				67,500
Technology Refresh - Emergency Services VOIP	TI-001		25,000				25,000
Technology Refresh - Video Conferencing	TI-002		135,000			151,900	286,900
Homeland Security Total			227,500			151,900	379,400
NLV Library District							
HVAC Replacement - Library Building	L-002	50,000					50,000
NLV Library District Total		50,000					50,000
NV Dept of Transportation							
Craig Road Grade Separation, Phase III	T-010	1,700,000	4,865,000				6,565,000
Craig Road Landscaping, Phase I	T-022	572,000					572,000
Craig Road Landscaping, Phase II	T-023		50,000	520,000			570,000
Dual Left Turn Lanes	T-035	615,000					615,000
Las Vegas Boulevard Landscaping, Phase III	T-055				60,000	671,500	731,500
Roadway Operations Street Sweepers	V-002	720,000					720,000
NV Dept of Transportation Total		3,607,000	4,915,000	520,000	60,000	671,500	9,773,500
Park District Fund							
Monte Vista Park	PR-021	600,000					600,000
Neighborhood Park #2	PR-022	2,000,000					2,000,000
Renovation Projects, Community Parks, Phase I	PR-053	416,000					416,000
Sandstone Ridge Park	PR-066	1,896,500					1,896,500
Park District Fund Total		4,912,500					4,912,500

Source	Project No.	2006	2007	2008	2009	2010	Total
Public Safety Tax Fund							
C-Dorm Pump Bypass System	PS-041	17,300					17,300
Culinary Expansion	PS-040			276,000			276,000
Detention Center Food Services Expansion	PS-032	22,600					22,600
Detention Center Receiving Sallyport	PS-031	77,000					77,000
Fleet Replacement Program	V-001	2,178,000	1,292,000	1,603,600	2,144,300	1,471,700	8,689,600
Live Scan Equipment	TI-023	41,000					41,000
Microfilm Reader/Printer	TI-020	26,800					26,800
Packet Cluster Software Licenses	TI-022	40,000					40,000
Replacement Copiers	TI-024	52,000					52,000
SNACC Radio System	TI-025	822,200					822,200
Technology Refresh - Evidence Tracking Software	TI-007	33,000				56,300	89,300
Public Safety Tax Fund Total		3,309,900	1,292,000	1,879,600	2,144,300	1,528,000	10,153,800
Redevelopment Fund							
City Entryway Program	CD-002	200,800	80,600				281,400
Commercial Rehabilitation Program	CD-003	91,400	91,400	91,400	91,400	91,400	457,000
Neighborhood Beautification and Improvement	CD-004	120,000	120,000	120,000	120,000	120,000	600,000
Redevelopment Area Property Acquisition Program	CD-005	321,800	321,800	321,800	321,800	321,800	1,609,000
Redevelopment Fund Total		734,000	613,800	533,200	533,200	533,200	2,947,400

Source	Project No.	2006	2007	2008	2009	2010	Total
Regional Transportation Comm.							
16th Year Traffic Capacity & Safety Improvements	T-024	165,000					165,000
17th Year Traffic Capacity & Safety Improvements	T-025	340,200					340,200
18th Year Traffic Capacity & Safety Improvements	T-028	310,000					310,000
19th Year Traffic Capacity & Safety Improvements	T-047	226,900	82,100				309,000
20th Year Traffic Capacity & Safety Improvements	T-048		233,700	84,600			318,300
21st Year Traffic Capacity & Safety Improvements	T-049			240,700	87,000		327,700
22nd Year Traffic Capacity & Safety Improvements	T-050				247,900	79,900	327,800
23rd Year Traffic Capacity & Safety Improvements	T-051					255,400	255,400
Ann Road Improvements, Phase I	T-002	4,790,000					4,790,000
Bus Turnouts	T-033	707,000	1,593,000				2,300,000
Clayton Street Improvements	T-007	1,132,000					1,132,000
Conduit and Fiber Optics for FAST	T-053	700,000					700,000
Craig Road Grade Separation, Phase III	T-010	5,000,000	12,935,000	7,065,000			25,000,000
Lamb Boulevard Improvements	T-012	8,000,000	4,225,000				12,225,000
Losee Road Improvements	T-039		2,117,000	12,470,000			14,587,000
N. 5th Street Super Arterial, Phase I	T-031	8,404,400	31,358,800	15,851,900			55,615,100
Simmons Street Improvements, Phase I	T-041	2,046,000	9,954,000				12,000,000
Simmons Street Improvements, Phase II	T-043			1,040,000	8,178,000		9,218,000
Traffic Signal Program Fiscal Year 04/05	T-054	2,045,300	2,155,700				4,201,000
Regional Transportation Comm. Total		33,866,800	64,654,300	36,752,200	8,512,900	335,300	144,121,500
Special Imprmnt. District							
Ann Road Improvements, Phase I	T-002	3,295,000					3,295,000
Clayton Street Improvements	T-007	350,000					350,000
Lamb Boulevard Improvements	T-012	4,635,000	2,000,000				6,635,000
Losee Road Improvements	T-039			2,535,000			2,535,000
Simmons Street Improvements, Phase I	T-041		2,412,000				2,412,000
Special Imprmnt. District Total		8,280,000	4,412,000	2,535,000			15,227,000
State & Federal Grants							
Neighborhood Beautification and Improvement	CD-004	120,000	120,000	120,000	120,000	120,000	600,000
Technology Refresh - PSIS	TI-009		2,000,000				2,000,000
State & Federal Grants Total		120,000	2,120,000	120,000	120,000	120,000	2,600,000
State Revolving Fund							
Water Reclamation Facility	S-007		30,000,000	9,125,000			39,125,000
State Revolving Fund Total			30,000,000	9,125,000			39,125,000

Source	Project No.	2006	2007	2008	2009	2010	Total
Tax Override Fund							
Ann Road Improvements, Phase I	T-002	700,000					700,000
Civic Center Drive Landscaping	T-056	905,800					905,800
Clayton Street Improvements	T-007	90,000					90,000
Craig Road Landscaping, Phase I	T-022	50,000					50,000
Craig Road Landscaping, Phase II	T-023			55,000			55,000
DOJ Sidewalk Compliance	T-044	655,000	655,000	655,000			1,965,000
Dual Left Turn Lanes	T-035	30,800					30,800
Fleet Replacement Program	V-001	1,484,100	1,246,800	490,400	417,700	472,700	4,111,700
Hartke Pool Bathhouse	PR-009			102,500	1,029,500		1,132,000
Lamb Boulevard Improvements	T-012	40,000	20,000				60,000
Las Vegas Boulevard Landscaping, Phase III	T-055					63,500	63,500
Major Street Rehabilitation Program	T-015	3,764,000	2,480,000	2,472,200	2,500,000	2,436,500	13,652,700
McCool Regional Park Development	PR-061	80,000					80,000
Neighborhood Recreation Center Remodel, Phase II	PR-047				611,500	5,167,500	5,779,000
New City Hall Campus	MF-003				4,000,000		4,000,000
Renovation Projects, Community Parks, Phase I	PR-053	118,000					118,000
SNACC Radio System	TI-025		314,100				314,100
Tax Override Fund Total		7,917,700	4,715,900	3,775,100	8,558,700	8,140,200	33,107,600
Traffic Cost Participation Agreements							
16th Year Traffic Capacity & Safety Improvements	T-024	585,000					585,000
17th Year Traffic Capacity & Safety Improvements	T-025	239,800					239,800
19th Year Traffic Capacity & Safety Improvements	T-047		927,000				927,000
20th Year Traffic Capacity & Safety Improvements	T-048			954,800			954,800
21st Year Traffic Capacity & Safety Improvements	T-049				491,700		491,700
22nd Year Traffic Capacity & Safety Improvements	T-050					491,700	491,700
Ann Road Improvements, Phase I	T-002	450,000					450,000
Clayton Street Improvements	T-007	170,000					170,000
Losee Road Improvements	T-039			225,000			225,000
Simmons Street Improvements, Phase I	T-041		225,000				225,000
Traffic Signal Program Fiscal Year 04/05	T-054	1,350,000					1,350,000
Traffic Cost Participation Agreements Total		2,794,800	1,152,000	1,179,800	491,700	491,700	6,110,000

Source	Project No.	2006	2007	2008	2009	2010	Total
Traffic Impact Fees							
19th Year Traffic Capacity & Safety Improvements	T-047		1,847,200				1,847,200
20th Year Traffic Capacity & Safety Improvements	T-048			1,902,600			1,902,600
21st Year Traffic Capacity & Safety Improvements	T-049				2,451,500		2,451,500
22nd Year Traffic Capacity & Safety Improvements	T-050					2,549,500	2,549,500
Traffic Impact Fees Total			1,847,200	1,902,600	2,451,500	2,549,500	8,750,800
Utility Bond Issue							
A-Channel Phase II Sewer Interceptor	S-016				2,290,000		2,290,000
Water Reclamation Facility	S-007	20,000,000	30,000,000	50,000,000			100,000,000
Utility Bond Issue Total		20,000,000	30,000,000	50,000,000	2,290,000		102,290,000

Source	Project No.	2006	2007	2008	2009	2010	Total
Utility Enterprise Fund							
2330 Zone North Service Water Transmission Main	W-019	1,000,000	1,030,000				2,030,000
A-Channel Phase II Sewer Interceptor	S-016			362,300			362,300
Ammonia Feed System	W-018			318,300			318,300
Ann Road Improvements, Phase I	T-002	1,136,000					1,136,000
Automated Meter Reading (AMR) Program	W-001	2,000,000	2,000,000	2,000,000	2,000,000	1,426,200	9,426,200
Clayton Street Improvements	T-007	49,000					49,000
Decatur Boulevard 2530 Zone Pumping Station	W-006	1,500,000					1,500,000
Deer Springs 2330 Zone Reservoir	W-010			290,700	3,667,200		3,957,900
Donovan Way Sewer	S-004	666,000					666,000
Fleet Replacement Program	V-001	402,000	392,400	89,300	233,300	231,600	1,348,600
Frehner Road Sewer	S-017		412,000				412,000
Hansen Utility Billing System	W-017		500,000				500,000
Lamb Boulevard Improvements	T-012	310,000	135,000				445,000
Losee Road Improvements	T-039			253,000			253,000
Mt. Hood Street Sewer	S-009	99,000	1,235,000				1,334,000
N. 5th Street Super Arterial, Phase I	T-031		345,100				345,100
New City Hall Campus	MF-003				7,000,000		7,000,000
Pumping Station P2-A Restroom	W-016	100,000					100,000
Reservoir Repainting	W-014	500,000	515,000	530,500	546,400	562,800	2,654,700
Sewer Manhole Rehabilitation	S-015	204,000					204,000
Sewer Metering Stations	S-011	714,000					714,000
Sewer Pipeline Rehabilitation	S-012	1,186,000	1,186,000	598,000	598,000	598,000	4,166,000
Sewerline Oversizing	S-002	500,000	515,000	318,300	327,800	337,700	1,998,800
Simmons Street Improvements, Phase I	T-041		190,000				190,000
Sloan Road Sewer	S-010	85,000	1,066,100				1,151,100
SNACC Radio System	TI-025		295,100				295,100
Water System Bolstering Pipelines	W-008	1,150,000	669,500				1,819,500
Water System Security Upgrades	W-015	600,000					600,000
Waterline Oversizing	W-002	400,000	412,000	424,400	437,100	450,200	2,123,700
Utility Enterprise Fund Total		12,601,000	10,898,200	5,184,800	14,809,800	3,606,500	47,100,300
GRAND TOTAL		142,090,800	274,953,000	239,431,000	110,922,000	43,360,000	810,756,800

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Community Development							
City Entryway Program	CD-002	200,800	80,600				281,400
Commercial Rehabilitation Program	CD-003	91,400	91,400	91,400	91,400	91,400	457,000
Neighborhood Beautification and Improvement	CD-004	240,000	240,000	240,000	240,000	240,000	1,200,000
Redevelopment Area Property Acquisition Program	CD-005	321,800	321,800	321,800	321,800	321,800	1,609,000
Community Development Total		854,000	733,800	653,200	653,200	653,200	3,547,400
Flood Control							
Centennial Parkway Channel East	FC-004		13,310,000				13,310,000
Gowan Outfall - Lone Mountain System	FC-022	1,520,000	16,981,000				18,501,000
Upper Las Vegas Wash	FC-009	14,615,800					14,615,800
Flood Control Total		16,135,800	30,291,000				46,426,800
Library							
Alexander Library	L-003					1,144,000	1,144,000
Aliante Library	L-001	3,268,000					3,268,000
HVAC Replacement - Library Building	L-002	50,000					50,000
Library Total		3,318,000				1,144,000	4,462,000
Municipal Facilities							
City Hall Campus Remodel Program	MF-001		50,500	475,000	531,000	595,000	1,651,500
Energy Conservation / City Wide Buildings	MF-011	30,000					30,000
Fire Alarm Replacements - City Buildings	MF-017	30,000					30,000
Municipal Court / CDC Remodel	MF-004	1,267,000					1,267,000
New City Hall Campus	MF-003		10,796,000	19,681,600	42,683,400		73,161,000
Traffic Operations & Vehicle Service Garage	MF-002		1,308,800	6,664,000			7,972,800
Municipal Facilities Total		1,327,000	12,155,300	26,820,600	43,214,400	595,000	84,112,300

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Parks & Recreation							
20 Acre Neighborhood Park Development	PR-057			610,000	7,490,000		8,100,000
Cheyenne Peaking Basin Park	PR-048			500,000	5,011,000	2,089,000	7,600,000
Comm. Park/ Rec. Center Complex #1	PR-068			4,310,000	1,398,600	12,989,800	18,698,400
Comm. Park/ Rec. Center Complex #2 - Land	PR-069			4,310,000			4,310,000
Comm. Park/ Rec. Center Complex #3 - Land	PR-070			4,310,000			4,310,000
Community Parks Renovation Projects, Phase II	PR-063		331,000	4,069,000			4,400,000
Craig Ranch Golf Course Improvements	PR-049	2,758,000	19,852,000	13,510,000			36,120,000
Desert Horizons Park Development, Phase II	PR-058			135,000	1,465,000		1,600,000
Downtown Central Park Acquisition and Development	PR-051			1,941,000	4,159,000		6,100,000
East Las Vegas Tract Tot Lot Acquisition & Dev.	PR-060		621,000	979,000			1,600,000
Hartke Pool Bathhouse	PR-009			102,500	1,029,500		1,132,000
Las Vegas Wash Trail and Trailhead, Phase IV	PR-067			240,000	4,546,000	514,000	5,300,000
Las Vegas Wash Trail, Phase III	PR-045	324,000	4,461,900				4,785,900
Las Vegas Wash Trails, Phase IV	PR-046		364,000	4,461,900			4,825,900
McCool Regional Park Development	PR-061	80,000	1,801,000	23,119,000			25,000,000
Monte Vista Park	PR-021	600,000					600,000
Neighborhood Park #2	PR-022	2,000,000		319,300	4,042,000		6,361,300
Neighborhood Park #3 - Land Acquisition	PR-064		2,060,000				2,060,000
Neighborhood Park #4 - Land Acquisition	PR-065		2,060,000				2,060,000
Neighborhood Recreation Center Remodel, Phase II	PR-047				611,500	5,167,500	5,779,000
North 5th Street Trail, Phase I	PR-056		14,151,000	12,849,000			27,000,000
Renovation Projects Phase III, Community Pools	PR-062			230,000	1,280,000	2,490,000	4,000,000
Renovation Projects, Community Parks, Phase I	PR-053	3,354,000	348,000				3,702,000
Sandstone Ridge Park	PR-066	1,896,500					1,896,500
Senior Center	PR-039	2,300,000	12,527,000				14,827,000
Upper Las Vegas Wash Regional Trail, Phase I	PR-050	660,000	9,080,800				9,740,800
Upper Las Vegas Wash Regional Trail, Phase II	PR-059		120,000	826,000	6,654,000		7,600,000
Valley View Park Renovation	PR-052		39,000	482,000			521,000
Parks & Recreation Total		13,972,500	67,816,700	77,303,700	37,686,600	23,250,300	220,029,800
Public Safety: Detention/Correction							
C-Dorm Pump Bypass System	PS-041	17,300					17,300
Culinary Expansion	PS-040			276,000			276,000
Detention Center Food Services Expansion	PS-032	22,600					22,600
Detention Center Receiving Sallyport	PS-031	77,000					77,000
Public Safety: Detention/Corrections Total		116,900		276,000			392,900

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Public Safety: Fire							
Apparatus Refurbishment Unit 790	PS-027				100,000		100,000
Apparatus Refurbishment Unit 867	PS-046					100,000	100,000
Apparatus Replacement Unit 402	PS-013			500,000			500,000
Apparatus Replacement Unit 643	PS-026		500,000				500,000
Apparatus Replacement Unit 770	PS-038				700,000		700,000
Fire Station 52 - Training Facility Equipment	PS-024		1,100,000				1,100,000
Fire Station 53 Relocation	PS-034			140,000	416,300	3,789,800	4,346,100
Fire Station 54 Remodel	PS-014		273,000				273,000
Fire Station 57	PS-011	3,187,000					3,187,000
Fire Station 57 - Apparatus and Equipment	PS-012	500,000					500,000
Public Safety: Fire Total		3,687,000	1,873,000	640,000	1,216,300	3,889,800	11,306,100
Public Safety: Police							
Police Building 5 Year Renovations Plan	PS-048	855,000					855,000
Police Precinct - Downtown Central	PS-049		1,048,600	10,399,000			11,447,600
Police Precinct - North Central	PS-030		1,307,500	6,814,500			8,122,000
Range Improvement, Phase I	PS-050		214,800	2,006,000			2,220,800
Public Safety: Police Total		855,000	2,570,900	19,219,500			22,645,400

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Technology Improvements							
E.O.C. Equipment & Software	TI-004		67,500				67,500
Live Scan Equipment	TI-023	41,000					41,000
Microfilm Reader/Printer	TI-020	26,800					26,800
Packet Cluster Software Licenses	TI-022	40,000					40,000
Replacement Copiers	TI-024	52,000					52,000
SNACC Radio System	TI-025	822,200	1,136,600				1,958,800
Technology Maintenance - Corel	TI-005			720,000			720,000
Technology Refresh - Content Management	TI-015	100,000					100,000
Technology Refresh - Emergency Services VOIP	TI-001		25,000				25,000
Technology Refresh - Enterprise Cashiering	TI-010	500,000					500,000
Technology Refresh - Evidence Tracking Software	TI-007	33,000				56,300	89,300
Technology Refresh - Infrastructure	TI-011	200,000	159,700	159,100	159,400		678,200
Technology Refresh - Oracle 11i Migrations	TI-003	1,500,000					1,500,000
Technology Refresh - Oracle Selective Audit	TI-008	80,000					80,000
Technology Refresh - Personal Computers	TI-012	620,000	447,000	460,400	474,200	488,500	2,490,100
Technology Refresh - PSIS	TI-009		2,000,000				2,000,000
Technology Refresh - Servers	TI-013	146,800	151,200	155,700	160,400		614,100
Technology Refresh - Telephone Services (Net)	TI-006	88,000				511,000	599,000
Technology Refresh - UPS	TI-014		30,900			60,000	90,900
Technology Refresh - Video Conferencing	TI-002		135,000			151,900	286,900
Technology Improvements Total		4,249,800	4,152,900	1,495,200	794,000	1,267,700	11,959,600

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Transportation							
16th Year Traffic Capacity & Safety Improvements	T-024	750,000					750,000
17th Year Traffic Capacity & Safety Improvements	T-025	580,000					580,000
18th Year Traffic Capacity & Safety Improvements	T-028	310,000					310,000
19th Year Traffic Capacity & Safety Improvements	T-047	226,900	2,856,300				3,083,200
20th Year Traffic Capacity & Safety Improvements	T-048		233,700	2,942,000			3,175,700
21st Year Traffic Capacity & Safety Improvements	T-049			240,700	3,030,200		3,270,900
22nd Year Traffic Capacity & Safety Improvements	T-050				247,900	3,121,100	3,369,000
23rd Year Traffic Capacity & Safety Improvements	T-051					255,400	255,400
Ann Road Improvements, Phase I	T-002	10,371,000					10,371,000
Bus Turnouts	T-033	707,000	1,593,000				2,300,000
CDBG Citywide Improvements	T-003	300,000	300,000	300,000	300,000	300,000	1,500,000
Civic Center Drive Landscaping	T-056	905,800					905,800
Clayton Street Improvements	T-007	1,791,000					1,791,000
Conduit and Fiber Optics for FAST	T-053	700,000					700,000
Craig Road Grade Separation, Phase III	T-010	6,700,000	17,800,000	7,065,000			31,565,000
Craig Road Landscaping, Phase I	T-022	622,000					622,000
Craig Road Landscaping, Phase II	T-023		50,000	575,000			625,000
DOJ Sidewalk Compliance	T-044	655,000	655,000	655,000			1,965,000
Dual Left Turn Lanes	T-035	645,800					645,800
Lamb Boulevard Improvements	T-012	17,580,000	7,360,000				24,940,000
Las Vegas Boulevard Landscaping, Phase III	T-055				60,000	735,000	795,000
Losee Road Improvements	T-039		2,117,000	15,483,000			17,600,000
Major Street Rehabilitation Program	T-015	3,764,000	2,480,000	2,472,200	2,500,000	2,436,500	13,652,700
N. 5th Street Super Arterial, Phase I	T-031	8,404,400	31,703,900	15,851,900			55,960,200
Simmons Street Improvements, Phase I	T-041	2,046,000	12,781,000				14,827,000
Simmons Street Improvements, Phase II	T-043			1,040,000	8,178,000		9,218,000
Traffic Signal Program Fiscal Year 04/05	T-054	3,395,300	2,155,700				5,551,000
Transportation Total		60,454,200	82,085,600	46,624,800	14,316,100	6,848,000	210,328,700

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Utilities: Sewer							
A-Channel Phase II Sewer Interceptor	S-016			362,300	2,290,000		2,652,300
Donovan Way Sewer	S-004	666,000					666,000
Frehner Road Sewer	S-017		412,000				412,000
Mt. Hood Street Sewer	S-009	99,000	1,235,000				1,334,000
Sewer Manhole Rehabilitation	S-015	204,000					204,000
Sewer Metering Stations	S-011	714,000					714,000
Sewer Pipeline Rehabilitation	S-012	1,186,000	1,186,000	598,000	598,000	598,000	4,166,000
Sewerline Oversizing	S-002	500,000	515,000	318,300	327,800	337,700	1,998,800
Sloan Road Sewer	S-010	85,000	1,066,100				1,151,100
Water Reclamation Facility	S-007	20,875,000	60,000,000	59,125,000			140,000,000
Utilities: Sewer Total		24,329,000	64,414,100	60,403,600	3,215,800	935,700	153,298,200
Utilities: Water							
2330 Zone North Service Water Transmission Main	W-019	1,000,000	1,030,000				2,030,000
Ammonia Feed System	W-018			318,300			318,300
Automated Meter Reading (AMR) Program	W-001	2,000,000	2,000,000	2,000,000	2,000,000	1,426,200	9,426,200
Decatur Boulevard 2530 Zone Pumping Station	W-006	1,500,000					1,500,000
Deer Springs 2330 Zone Reservoir	W-010			290,700	3,667,200		3,957,900
Hansen Utility Billing System	W-017		500,000				500,000
Pumping Station P2-A Restroom	W-016	100,000					100,000
Reservoir Repainting	W-014	500,000	515,000	530,500	546,400	562,800	2,654,700
Water System Bolstering Pipelines	W-008	1,150,000	669,500				1,819,500
Water System Security Upgrades	W-015	600,000					600,000
Waterline Oversizing	W-002	400,000	412,000	424,400	437,100	450,200	2,123,700
Utilities: Water Total		7,250,000	5,126,500	3,563,900	6,650,700	2,439,200	25,030,300
Vehicles & Heavy Equipment							
Fleet Replacement Program	V-001	4,821,600	3,733,200	2,430,500	3,174,900	2,337,100	16,497,300
Roadway Operations Street Sweepers	V-002	720,000					720,000
Vehicles & Heavy Equipment Total		5,541,600	3,733,200	2,430,500	3,174,900	2,337,100	17,217,300
GRAND TOTAL		142,090,800	274,953,000	239,431,000	110,922,000	43,360,000	810,756,800

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Community Development							
City Entryway Program	CD-002	200,800	80,600				281,400
<i>Redevelopment Fund</i>		<i>200,800</i>	<i>80,600</i>				<i>281,400</i>
Commercial Rehabilitation Program	CD-003	91,400	91,400	91,400	91,400	91,400	457,000
<i>Redevelopment Fund</i>		<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>457,000</i>
Neighborhood Beautification and Improvement	CD-004	240,000	240,000	240,000	240,000	240,000	1,200,000
<i>Redevelopment Fund</i>		<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>600,000</i>
<i>State & Federal Grants</i>		<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>600,000</i>
Redevelopment Area Property Acquisition Program	CD-005	321,800	321,800	321,800	321,800	321,800	1,609,000
<i>Redevelopment Fund</i>		<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>1,609,000</i>
Community Development Total		854,000	733,800	653,200	653,200	653,200	3,547,400
Flood Control							
Centennial Parkway Channel East	FC-004		13,310,000				13,310,000
<i>CC Regional Flood Control</i>			<i>13,310,000</i>				<i>13,310,000</i>
Gowan Outfall - Lone Mountain System	FC-022	1,520,000	16,981,000				18,501,000
<i>CC Regional Flood Control</i>		<i>1,520,000</i>	<i>16,981,000</i>				<i>18,501,000</i>
Upper Las Vegas Wash	FC-009	14,615,800					14,615,800
<i>CC Regional Flood Control</i>		<i>14,615,800</i>					<i>14,615,800</i>
Flood Control Total		16,135,800	30,291,000				46,426,800
Library							
Alexander Library	L-003				1,144,000		1,144,000
<i>Contributions & Donations</i>					<i>1,144,000</i>		<i>1,144,000</i>
Aliante Library	L-001	3,268,000					3,268,000
<i>Contributions & Donations</i>		<i>75,000</i>					<i>75,000</i>
<i>General Obligation Bond</i>		<i>3,193,000</i>					<i>3,193,000</i>
HVAC Replacement - Library Building	L-002	50,000					50,000
<i>NLV Library District</i>		<i>50,000</i>					<i>50,000</i>
Library Total		3,318,000			1,144,000		4,462,000
Municipal Facilities							
City Hall Campus Remodel Program	MF-001		50,500	475,000	531,000	595,000	1,651,500
<i>General Fund</i>			<i>50,500</i>	<i>475,000</i>	<i>531,000</i>	<i>595,000</i>	<i>1,651,500</i>
Energy Conservation / City Wide Buildings	MF-011	30,000					30,000
<i>General Fund</i>		<i>30,000</i>					<i>30,000</i>
Fire Alarm Replacements - City Buildings	MF-017	30,000					30,000
<i>General Fund</i>		<i>30,000</i>					<i>30,000</i>
Municipal Court / CDC Remodel	MF-004	1,267,000					1,267,000
<i>General Fund</i>		<i>1,267,000</i>					<i>1,267,000</i>
New City Hall Campus	MF-003		10,796,000	19,681,600	42,683,400		73,161,000
<i>General Obligation Bond</i>			<i>10,796,000</i>	<i>19,681,600</i>	<i>31,683,400</i>		<i>62,161,000</i>
<i>Tax Override Fund</i>					<i>4,000,000</i>		<i>4,000,000</i>
<i>Utility Enterprise Fund</i>					<i>7,000,000</i>		<i>7,000,000</i>
Traffic Operations & Vehicle Service Garage	MF-002		1,308,800	6,664,000			7,972,800
<i>General Obligation Bond</i>			<i>1,308,800</i>	<i>6,664,000</i>			<i>7,972,800</i>
Municipal Facilities Total		1,327,000	12,155,300	26,820,600	43,214,400	595,000	84,112,300

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Parks & Recreation							
20 Acre Neighborhood Park Development	PR-057			610,000	7,490,000		8,100,000
<i>Bureau of Land Mgmt.</i>				<i>610,000</i>	<i>7,490,000</i>		<i>8,100,000</i>
Cheyenne Peaking Basin Park	PR-048			500,000	5,011,000	2,089,000	7,600,000
<i>Bureau of Land Mgmt.</i>				<i>500,000</i>	<i>5,011,000</i>	<i>2,089,000</i>	<i>7,600,000</i>
Comm. Park/ Rec. Center Complex #1	PR-068			4,310,000	1,398,600	12,989,800	18,698,400
<i>Bureau of Land Mgmt.</i>				<i>4,310,000</i>	<i>1,398,600</i>	<i>12,989,800</i>	<i>18,698,400</i>
Comm. Park/ Rec. Center Complex #2 - Land	PR-069			4,310,000			4,310,000
<i>Bureau of Land Mgmt.</i>				<i>4,310,000</i>			<i>4,310,000</i>
Comm. Park/ Rec. Center Complex #3 - Land	PR-070			4,310,000			4,310,000
<i>Bureau of Land Mgmt.</i>				<i>4,310,000</i>			<i>4,310,000</i>
Community Parks Renovation Projects, Phase II	PR-063		331,000	4,069,000			4,400,000
<i>Bureau of Land Mgmt.</i>			<i>331,000</i>	<i>4,069,000</i>			<i>4,400,000</i>
Craig Ranch Golf Course Improvements	PR-049	2,758,000	19,852,000	13,510,000			36,120,000
<i>Bureau of Land Mgmt.</i>		<i>2,758,000</i>	<i>19,852,000</i>	<i>13,510,000</i>			<i>36,120,000</i>
Desert Horizons Park Development, Phase II	PR-058			135,000	1,465,000		1,600,000
<i>Bureau of Land Mgmt.</i>				<i>135,000</i>	<i>1,465,000</i>		<i>1,600,000</i>
Downtown Central Park Acquisition and Development	PR-051			1,941,000	4,159,000		6,100,000
<i>Bureau of Land Mgmt.</i>				<i>1,941,000</i>	<i>4,159,000</i>		<i>6,100,000</i>
East Las Vegas Tract Tot Lot Acquisition & Dev.	PR-060		621,000	979,000			1,600,000
<i>Bureau of Land Mgmt.</i>			<i>621,000</i>	<i>979,000</i>			<i>1,600,000</i>
Hartke Pool Bathhouse	PR-009			102,500	1,029,500		1,132,000
<i>Tax Override Fund</i>				<i>102,500</i>	<i>1,029,500</i>		<i>1,132,000</i>
Las Vegas Wash Trail and Trailhead, Phase IV	PR-067			240,000	4,546,000	514,000	5,300,000
<i>Bureau of Land Mgmt.</i>				<i>240,000</i>	<i>4,546,000</i>	<i>514,000</i>	<i>5,300,000</i>
Las Vegas Wash Trail, Phase III	PR-045	324,000	4,461,900				4,785,900
<i>Bureau of Land Mgmt.</i>		<i>324,000</i>	<i>4,461,900</i>				<i>4,785,900</i>
Las Vegas Wash Trails, Phase IV	PR-046		364,000	4,461,900			4,825,900
<i>Bureau of Land Mgmt.</i>			<i>364,000</i>	<i>4,461,900</i>			<i>4,825,900</i>
McCool Regional Park Development	PR-061	80,000	1,801,000	23,119,000			25,000,000
<i>Bureau of Land Mgmt.</i>			<i>1,801,000</i>	<i>23,119,000</i>			<i>24,920,000</i>
<i>Tax Override Fund</i>		<i>80,000</i>					<i>80,000</i>
Monte Vista Park	PR-021	600,000					600,000
<i>Park District Fund</i>		<i>600,000</i>					<i>600,000</i>
Neighborhood Park #2	PR-022	2,000,000		319,300	4,042,000		6,361,300
<i>Bureau of Land Mgmt.</i>				<i>319,300</i>	<i>4,042,000</i>		<i>4,361,300</i>
<i>Park District Fund</i>		<i>2,000,000</i>					<i>2,000,000</i>
Neighborhood Park #3 - Land Acquisition	PR-064		2,060,000				2,060,000
<i>Bureau of Land Mgmt.</i>			<i>2,060,000</i>				<i>2,060,000</i>
Neighborhood Park #4 - Land Acquisition	PR-065		2,060,000				2,060,000
<i>Bureau of Land Mgmt.</i>			<i>2,060,000</i>				<i>2,060,000</i>
Neighborhood Recreation Center Remodel, Phase II	PR-047				611,500	5,167,500	5,779,000
<i>Tax Override Fund</i>					<i>611,500</i>	<i>5,167,500</i>	<i>5,779,000</i>
North 5th Street Trail, Phase I	PR-056		14,151,000	12,849,000			27,000,000
<i>Bureau of Land Mgmt.</i>			<i>14,151,000</i>	<i>12,849,000</i>			<i>27,000,000</i>
Renovation Projects Phase III, Community Pools	PR-062			230,000	1,280,000	2,490,000	4,000,000
<i>Bureau of Land Mgmt.</i>				<i>230,000</i>	<i>1,280,000</i>	<i>2,490,000</i>	<i>4,000,000</i>
Renovation Projects, Community Parks, Phase I	PR-053	3,354,000	348,000				3,702,000
<i>Bureau of Land Mgmt.</i>		<i>2,820,000</i>	<i>348,000</i>				<i>3,168,000</i>
<i>Park District Fund</i>		<i>416,000</i>					<i>416,000</i>
<i>Tax Override Fund</i>		<i>118,000</i>					<i>118,000</i>

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Sandstone Ridge Park <i>Park District Fund</i>	PR-066	1,896,500 <i>1,896,500</i>					1,896,500 <i>1,896,500</i>
Senior Center <i>General Obligation Bond</i>	PR-039	2,300,000 <i>2,300,000</i>	12,527,000 <i>12,527,000</i>				14,827,000 <i>14,827,000</i>
Upper Las Vegas Wash Regional Trail, Phase I <i>Bureau of Land Mgmt.</i>	PR-050	660,000 <i>660,000</i>	9,080,800 <i>9,080,800</i>				9,740,800 <i>9,740,800</i>
Upper Las Vegas Wash Regional Trail, Phase II <i>Bureau of Land Mgmt.</i>	PR-059		120,000 <i>120,000</i>	826,000 <i>826,000</i>	6,654,000 <i>6,654,000</i>		7,600,000 <i>7,600,000</i>
Valley View Park Renovation <i>Bureau of Land Mgmt.</i>	PR-052		39,000 <i>39,000</i>	482,000 <i>482,000</i>			521,000 <i>521,000</i>
Parks & Recreation Total		13,972,500	67,816,700	77,303,700	37,686,600	23,250,300	220,029,800
Public Safety: Detention/Corrections							
C-Dorm Pump Bypass System <i>Public Safety Tax Fund</i>	PS-041	17,300 <i>17,300</i>					17,300 <i>17,300</i>
Culinary Expansion <i>Public Safety Tax Fund</i>	PS-040			276,000 <i>276,000</i>			276,000 <i>276,000</i>
Detention Center Food Services Expansion <i>Public Safety Tax Fund</i>	PS-032	22,600 <i>22,600</i>					22,600 <i>22,600</i>
Detention Center Receiving Sallyport <i>Public Safety Tax Fund</i>	PS-031	77,000 <i>77,000</i>					77,000 <i>77,000</i>
Public Safety: Detention/Corrections Total		116,900		276,000			392,900
Public Safety: Fire							
Apparatus Refurbishment Unit 790 <i>Fire / EMS Fund</i>	PS-027				100,000 <i>100,000</i>		100,000 <i>100,000</i>
Apparatus Refurbishment Unit 867 <i>Fire / EMS Fund</i>	PS-046					100,000 <i>100,000</i>	100,000 <i>100,000</i>
Apparatus Replacement Unit 402 <i>Fire / EMS Fund</i>	PS-013			500,000 <i>500,000</i>			500,000 <i>500,000</i>
Apparatus Replacement Unit 643 <i>Fire / EMS Fund</i>	PS-026		500,000 <i>500,000</i>				500,000 <i>500,000</i>
Apparatus Replacement Unit 770 <i>Fire / EMS Fund</i>	PS-038				700,000 <i>700,000</i>		700,000 <i>700,000</i>
Fire Station 52 - Training Facility Equipment <i>Fire / EMS Fund</i>	PS-024		1,100,000 <i>1,100,000</i>				1,100,000 <i>1,100,000</i>
Fire Station 53 Relocation <i>Fire / EMS Fund</i>	PS-034			140,000 <i>140,000</i>	416,300 <i>416,300</i>	3,789,800 <i>3,789,800</i>	4,346,100 <i>4,346,100</i>
Fire Station 54 Remodel <i>Fire / EMS Fund</i>	PS-014		273,000 <i>273,000</i>				273,000 <i>273,000</i>
Fire Station 57 <i>Fire / EMS Fund</i>	PS-011	3,187,000 <i>3,187,000</i>					3,187,000 <i>3,187,000</i>
Fire Station 57 - Apparatus and Equipment <i>Fire / EMS Fund</i>	PS-012	500,000 <i>500,000</i>					500,000 <i>500,000</i>
Public Safety: Fire Total		3,687,000	1,873,000	640,000	1,216,300	3,889,800	11,306,100

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Public Safety: Police							
Police Building 5 Year Renovations Plan	PS-048	855,000					855,000
<i>General Fund</i>		<i>855,000</i>					<i>855,000</i>
Police Precinct - Downtown Central	PS-049		1,048,600	10,399,000			11,447,600
<i>General Obligation Bond</i>			<i>1,048,600</i>	<i>10,399,000</i>			<i>11,447,600</i>
Police Precinct - North Central	PS-030		1,307,500	6,814,500			8,122,000
<i>Contributions & Donations</i>			<i>1,307,500</i>	<i>6,814,500</i>			<i>8,122,000</i>
Range Improvement, Phase I	PS-050		214,800	2,006,000			2,220,800
<i>General Obligation Bond</i>			<i>214,800</i>	<i>2,006,000</i>			<i>2,220,800</i>
Public Safety: Police Total		855,000	2,570,900	19,219,500			22,645,400

Capital Improvement Plan

Projects By Category & Funding Source

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Technology Improvements							
E.O.C. Equipment & Software	TI-004		67,500				67,500
<i>Homeland Security</i>			67,500				67,500
Live Scan Equipment	TI-023	41,000					41,000
<i>Public Safety Tax Fund</i>		41,000					41,000
Microfilm Reader/Printer	TI-020	26,800					26,800
<i>Public Safety Tax Fund</i>		26,800					26,800
Packet Cluster Software Licenses	TI-022	40,000					40,000
<i>Public Safety Tax Fund</i>		40,000					40,000
Replacement Copiers	TI-024	52,000					52,000
<i>Public Safety Tax Fund</i>		52,000					52,000
SNACC Radio System	TI-025	822,200	1,136,600				1,958,800
<i>Fire / EMS Fund</i>			257,100				257,100
<i>General Fund</i>			270,300				270,300
<i>Public Safety Tax Fund</i>		822,200					822,200
<i>Tax Override Fund</i>			314,100				314,100
<i>Utility Enterprise Fund</i>			295,100				295,100
Technology Maintenance - Corel	TI-005			720,000			720,000
<i>General Fund</i>				720,000			720,000
Technology Refresh - Content Management	TI-015	100,000					100,000
<i>General Fund</i>		100,000					100,000
Technology Refresh - Emergency Services VOIP	TI-001		25,000				25,000
<i>Homeland Security</i>			25,000				25,000
Technology Refresh - Enterprise Cashiering	TI-010	500,000					500,000
<i>General Obligation Bond</i>		500,000					500,000
Technology Refresh - Evidence Tracking Software	TI-007	33,000				56,300	89,300
<i>Public Safety Tax Fund</i>		33,000				56,300	89,300
Technology Refresh - Infrastructure	TI-011	200,000	159,700	159,100	159,400		678,200
<i>General Obligation Bond</i>		200,000	159,700	159,100	159,400		678,200
Technology Refresh - Oracle 11i Migrations	TI-003	1,500,000					1,500,000
<i>General Obligation Bond</i>		1,500,000					1,500,000
Technology Refresh - Oracle Selective Audit	TI-008	80,000					80,000
<i>General Fund</i>		80,000					80,000
Technology Refresh - Personal Computers	TI-012	620,000	447,000	460,400	474,200	488,500	2,490,100
<i>General Fund</i>		620,000	447,000	460,400	474,200	488,500	2,490,100
Technology Refresh - PSIS	TI-009		2,000,000				2,000,000
<i>State & Federal Grants</i>			2,000,000				2,000,000
Technology Refresh - Servers	TI-013	146,800	151,200	155,700	160,400		614,100
<i>General Fund</i>		146,800	151,200	155,700	160,400		614,100
Technology Refresh - Telephone Services (Net)	TI-006	88,000				511,000	599,000
<i>General Fund</i>		88,000				511,000	599,000
Technology Refresh - UPS	TI-014		30,900			60,000	90,900
<i>General Fund</i>			30,900			60,000	90,900
Technology Refresh - Video Conferencing	TI-002		135,000			151,900	286,900
<i>Homeland Security</i>			135,000			151,900	286,900
Technology Improvements Total		4,249,800	4,152,900	1,495,200	794,000	1,267,700	11,959,600

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Transportation							
16th Year Traffic Capacity & Safety Improvements	T-024	750,000					750,000
<i>Regional Transportation Comm.</i>		165,000					165,000
<i>Traffic Cost Participation Agreements</i>		585,000					585,000
17th Year Traffic Capacity & Safety Improvements	T-025	580,000					580,000
<i>Regional Transportation Comm.</i>		340,200					340,200
<i>Traffic Cost Participation Agreements</i>		239,800					239,800
18th Year Traffic Capacity & Safety Improvements	T-028	310,000					310,000
<i>Regional Transportation Comm.</i>		310,000					310,000
19th Year Traffic Capacity & Safety Improvements	T-047	226,900	2,856,300				3,083,200
<i>Regional Transportation Comm.</i>		226,900	82,100				309,000
<i>Traffic Cost Participation Agreements</i>			927,000				927,000
<i>Traffic Impact Fees</i>			1,847,200				1,847,200
20th Year Traffic Capacity & Safety Improvements	T-048		233,700	2,942,000			3,175,700
<i>Regional Transportation Comm.</i>			233,700	84,600			318,300
<i>Traffic Cost Participation Agreements</i>				954,800			954,800
<i>Traffic Impact Fees</i>				1,902,600			1,902,600
21st Year Traffic Capacity & Safety Improvements	T-049			240,700	3,030,200		3,270,900
<i>Regional Transportation Comm.</i>				240,700	87,000		327,700
<i>Traffic Cost Participation Agreements</i>					491,700		491,700
<i>Traffic Impact Fees</i>					2,451,500		2,451,500
22nd Year Traffic Capacity & Safety Improvements	T-050				247,900	3,121,100	3,369,000
<i>Regional Transportation Comm.</i>					247,900	79,900	327,800
<i>Traffic Cost Participation Agreements</i>						491,700	491,700
<i>Traffic Impact Fees</i>						2,549,500	2,549,500
23rd Year Traffic Capacity & Safety Improvements	T-051					255,400	255,400
<i>Regional Transportation Comm.</i>						255,400	255,400
Ann Road Improvements, Phase I	T-002	10,371,000					10,371,000
<i>Regional Transportation Comm.</i>		4,790,000					4,790,000
<i>Special Imprmnt. District</i>		3,295,000					3,295,000
<i>Tax Override Fund</i>		700,000					700,000
<i>Traffic Cost Participation Agreements</i>		450,000					450,000
<i>Utility Enterprise Fund</i>		1,136,000					1,136,000
Bus Turnouts	T-033	707,000	1,593,000				2,300,000
<i>Regional Transportation Comm.</i>		707,000	1,593,000				2,300,000
CDBG Citywide Improvements	T-003	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Comm. Dev. Block Grant</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
Civic Center Drive Landscaping	T-056	905,800					905,800
<i>Tax Override Fund</i>		905,800					905,800
Clayton Street Improvements	T-007	1,791,000					1,791,000
<i>Regional Transportation Comm.</i>		1,132,000					1,132,000
<i>Special Imprmnt. District</i>		350,000					350,000
<i>Tax Override Fund</i>		90,000					90,000
<i>Traffic Cost Participation Agreements</i>		170,000					170,000
<i>Utility Enterprise Fund</i>		49,000					49,000
Conduit and Fiber Optics for FAST	T-053	700,000					700,000
<i>Regional Transportation Comm.</i>		700,000					700,000
Craig Road Grade Separation, Phase III	T-010	6,700,000	17,800,000	7,065,000			31,565,000
<i>NV Dept of Transportation</i>		1,700,000	4,865,000				6,565,000
<i>Regional Transportation Comm.</i>		5,000,000	12,935,000	7,065,000			25,000,000
Craig Road Landscaping, Phase I	T-022	622,000					622,000
<i>NV Dept of Transportation</i>		572,000					572,000
<i>Tax Override Fund</i>		50,000					50,000

Capital Improvement Plan

Projects By Category & Funding Source

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Craig Road Landscaping, Phase II	T-023		50,000	575,000			625,000
<i>NV Dept of Transportation</i>			50,000	520,000			570,000
<i>Tax Override Fund</i>				55,000			55,000
DOJ Sidewalk Compliance	T-044	655,000	655,000	655,000			1,965,000
<i>Tax Override Fund</i>		655,000	655,000	655,000			1,965,000
Dual Left Turn Lanes	T-035	645,800					645,800
<i>NV Dept of Transportation</i>		615,000					615,000
<i>Tax Override Fund</i>		30,800					30,800
Lamb Boulevard Improvements	T-012	17,580,000	7,360,000				24,940,000
<i>CC Regional Flood Control</i>		4,595,000	980,000				5,575,000
<i>Regional Transportation Comm.</i>		8,000,000	4,225,000				12,225,000
<i>Special Imprmnt. District</i>		4,635,000	2,000,000				6,635,000
<i>Tax Override Fund</i>		40,000	20,000				60,000
<i>Utility Enterprise Fund</i>		310,000	135,000				445,000
Las Vegas Boulevard Landscaping, Phase III	T-055				60,000	735,000	795,000
<i>NV Dept of Transportation</i>					60,000	671,500	731,500
<i>Tax Override Fund</i>						63,500	63,500
Losee Road Improvements	T-039		2,117,000	15,483,000			17,600,000
<i>Regional Transportation Comm.</i>			2,117,000	12,470,000			14,587,000
<i>Special Imprmnt. District</i>				2,535,000			2,535,000
<i>Traffic Cost Participation Agreements</i>				225,000			225,000
<i>Utility Enterprise Fund</i>				253,000			253,000
Major Street Rehabilitation Program	T-015	3,764,000	2,480,000	2,472,200	2,500,000	2,436,500	13,652,700
<i>Tax Override Fund</i>		3,764,000	2,480,000	2,472,200	2,500,000	2,436,500	13,652,700
N. 5th Street Super Arterial, Phase I	T-031	8,404,400	31,703,900	15,851,900			55,960,200
<i>Regional Transportation Comm.</i>		8,404,400	31,358,800	15,851,900			55,615,100
<i>Utility Enterprise Fund</i>			345,100				345,100
Simmons Street Improvements, Phase I	T-041	2,046,000	12,781,000				14,827,000
<i>Regional Transportation Comm.</i>		2,046,000	9,954,000				12,000,000
<i>Special Imprmnt. District</i>			2,412,000				2,412,000
<i>Traffic Cost Participation Agreements</i>			225,000				225,000
<i>Utility Enterprise Fund</i>			190,000				190,000
Simmons Street Improvements, Phase II	T-043			1,040,000	8,178,000		9,218,000
<i>Regional Transportation Comm.</i>				1,040,000	8,178,000		9,218,000
Traffic Signal Program Fiscal Year 04/05	T-054	3,395,300	2,155,700				5,551,000
<i>Regional Transportation Comm.</i>		2,045,300	2,155,700				4,201,000
<i>Traffic Cost Participation Agreements</i>		1,350,000					1,350,000
Transportation Total		60,454,200	82,085,600	46,624,800	14,316,100	6,848,000	210,328,700

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Utilities: Sewer							
A-Channel Phase II Sewer Interceptor	S-016			362,300	2,290,000		2,652,300
<i>Utility Bond Issue</i>					2,290,000		2,290,000
<i>Utility Enterprise Fund</i>				362,300			362,300
Donovan Way Sewer	S-004	666,000					666,000
<i>Utility Enterprise Fund</i>		666,000					666,000
Frehner Road Sewer	S-017		412,000				412,000
<i>Utility Enterprise Fund</i>			412,000				412,000
Mt. Hood Street Sewer	S-009	99,000	1,235,000				1,334,000
<i>Utility Enterprise Fund</i>		99,000	1,235,000				1,334,000
Sewer Manhole Rehabilitation	S-015	204,000					204,000
<i>Utility Enterprise Fund</i>		204,000					204,000
Sewer Metering Stations	S-011	714,000					714,000
<i>Utility Enterprise Fund</i>		714,000					714,000
Sewer Pipeline Rehabilitation	S-012	1,186,000	1,186,000	598,000	598,000	598,000	4,166,000
<i>Utility Enterprise Fund</i>		1,186,000	1,186,000	598,000	598,000	598,000	4,166,000
Sewerline Oversizing	S-002	500,000	515,000	318,300	327,800	337,700	1,998,800
<i>Utility Enterprise Fund</i>		500,000	515,000	318,300	327,800	337,700	1,998,800
Sloan Road Sewer	S-010	85,000	1,066,100				1,151,100
<i>Utility Enterprise Fund</i>		85,000	1,066,100				1,151,100
Water Reclamation Facility	S-007	20,875,000	60,000,000	59,125,000			140,000,000
<i>Bureau of Reclamation</i>		875,000					875,000
<i>State Revolving Fund</i>			30,000,000	9,125,000			39,125,000
<i>Utility Bond Issue</i>		20,000,000	30,000,000	50,000,000			100,000,000
Utilities: Sewer Total		24,329,000	64,414,100	60,403,600	3,215,800	935,700	153,298,200
Utilities: Water							
2330 Zone North Service Water Transmission Main	W-019	1,000,000	1,030,000				2,030,000
<i>Utility Enterprise Fund</i>		1,000,000	1,030,000				2,030,000
Ammonia Feed System	W-018			318,300			318,300
<i>Utility Enterprise Fund</i>				318,300			318,300
Automated Meter Reading (AMR) Program	W-001	2,000,000	2,000,000	2,000,000	2,000,000	1,426,200	9,426,200
<i>Utility Enterprise Fund</i>		2,000,000	2,000,000	2,000,000	2,000,000	1,426,200	9,426,200
Decatur Boulevard 2530 Zone Pumping Station	W-006	1,500,000					1,500,000
<i>Utility Enterprise Fund</i>		1,500,000					1,500,000
Deer Springs 2330 Zone Reservoir	W-010			290,700	3,667,200		3,957,900
<i>Utility Enterprise Fund</i>				290,700	3,667,200		3,957,900
Hansen Utility Billing System	W-017		500,000				500,000
<i>Utility Enterprise Fund</i>			500,000				500,000
Pumping Station P2-A Restroom	W-016	100,000					100,000
<i>Utility Enterprise Fund</i>		100,000					100,000
Reservoir Repainting	W-014	500,000	515,000	530,500	546,400	562,800	2,654,700
<i>Utility Enterprise Fund</i>		500,000	515,000	530,500	546,400	562,800	2,654,700
Water System Bolstering Pipelines	W-008	1,150,000	669,500				1,819,500
<i>Utility Enterprise Fund</i>		1,150,000	669,500				1,819,500
Water System Security Upgrades	W-015	600,000					600,000
<i>Utility Enterprise Fund</i>		600,000					600,000
Waterline Oversizing	W-002	400,000	412,000	424,400	437,100	450,200	2,123,700
<i>Utility Enterprise Fund</i>		400,000	412,000	424,400	437,100	450,200	2,123,700
Utilities: Water Total		7,250,000	5,126,500	3,563,900	6,650,700	2,439,200	25,030,300

Project Name	Project No.	2006	2007	2008	2009	2010	Total
Vehicles & Heavy Equipment							
Fleet Replacement Program	V-001	4,821,600	3,733,200	2,430,500	3,174,900	2,337,100	16,497,300
<i>Fire / EMS Fund</i>		181,500	144,500	47,000	210,200	104,900	688,100
<i>General Fund</i>		576,000	657,500	200,200	169,400	56,200	1,659,300
<i>Public Safety Tax Fund</i>		2,178,000	1,292,000	1,603,600	2,144,300	1,471,700	8,689,600
<i>Tax Override Fund</i>		1,484,100	1,246,800	490,400	417,700	472,700	4,111,700
<i>Utility Enterprise Fund</i>		402,000	392,400	89,300	233,300	231,600	1,348,600
Roadway Operations Street Sweepers	V-002	720,000					720,000
<i>NV Dept of Transportation</i>		720,000					720,000
Vehicles & Heavy Equipment Total		5,541,600	3,733,200	2,430,500	3,174,900	2,337,100	17,217,300
GRAND TOTAL		142,090,800	274,953,000	239,431,000	110,922,000	43,360,000	810,756,800

Budget Item	Project No.	2006	2007	2008	2009	2010	Total
O & M Cost							
20 Acre Neighborhood Park Development	PR-057					378,000	378,000
A-Channel Phase II Sewer Interceptor	S-016					4,500	4,500
Aliante Library	L-001	263,000	773,000	678,000	709,000	742,000	3,165,000
Cheyenne Peaking Basin Park	PR-048					356,400	356,400
Civic Center Drive Landscaping	T-056		24,000	24,840	25,710	26,610	101,160
Craig Ranch Golf Course Improvements	PR-049				2,402,400	2,486,484	4,888,884
Craig Road Landscaping, Phase I	T-022		24,000	24,840	25,710	26,610	101,160
Craig Road Landscaping, Phase II	T-023				25,710	26,610	52,320
Desert Horizons Park Development, Phase II	PR-058					43,470	43,470
Downtown Central Park Acquisition and Development	PR-051					198,000	198,000
E.O.C. Equipment & Software	TI-004			13,500	13,973	14,462	41,935
East Las Vegas Tract Tot Lot Acquisition & Dev.	PR-060					19,900	19,900
Fire Station 52 - Training Facility Equipment	PS-024			20,700	21,425	22,174	64,299
Fire Station 54 Remodel	PS-014			5,000	5,175	5,356	15,531
Fire Station 57	PS-011		1,400,000	1,449,000	1,499,715	1,552,205	5,900,920
Fire Station 57 - Apparatus and Equipment	PS-012		14,280	14,780	15,297	15,832	60,189
Frehner Road Sewer	S-017			1,000	1,035	1,071	3,106
Hartke Pool Bathhouse	PR-009					27,000	27,000
Las Vegas Wash Trail and Trailhead, Phase IV	PR-067					120,370	120,370
Las Vegas Wash Trail, Phase III	PR-045			163,170	168,881	174,792	506,843
Las Vegas Wash Trails, Phase IV	PR-046				84,740	87,706	172,446
Live Scan Equipment	TI-023		8,200	8,487	8,787	9,091	34,565
McCool Regional Park Development	PR-061				2,402,400	2,486,484	4,888,884
Microfilm Reader/Printer	TI-020		2,000	2,070	2,142	2,217	8,429
Mt. Hood Street Sewer	S-009			3,700	3,830	3,964	11,494
Neighborhood Park #2	PR-022					198,000	198,000
New City Hall Campus	MF-003					1,919,920	1,919,920
North 5th Street Trail, Phase I	PR-056				453,600	469,476	923,076
Packet Cluster Software Licenses	TI-022		8,000	8,280	8,570	8,870	33,720
Police Precinct - Downtown Central	PS-049				279,720	289,510	569,230
Police Precinct - North Central	PS-030				5,426,000	5,615,910	11,041,910
Range Improvement, Phase I	PS-050				32,000	33,120	65,120
Replacement Copiers	TI-024		10,400	10,764	11,141	11,531	43,836
Roadway Operations Street Sweepers	V-002	349,184	361,405	374,055	387,147	400,697	1,872,488
Sandstone Ridge Park	PR-066		205,800	213,003	220,458	228,174	867,435
Senior Center	PR-039			1,086,000	1,124,000	1,163,340	3,373,340
Sloan Road Sewer	S-010			1,850	1,915	1,982	5,747
SNACC Radio System	TI-025	229,202	276,248	282,138	295,872	307,750	1,391,210
Technology Maintenance - Corel	TI-005				12,000	12,420	24,420
Technology Refresh - Emergency Services VOIP	TI-001		5,000	5,175	5,356	5,543	21,074
Technology Refresh - Enterprise Cashiering	TI-010		50,000	51,750	53,560	55,436	210,746
Technology Refresh - Evidence Tracking Software	TI-007	116,519	120,597	124,818	129,187	133,708	624,829
Technology Refresh - Oracle 11i Migrations	TI-003		250,000	258,750	267,800	277,180	1,053,730

Budget Item	Project No.	2006	2007	2008	2009	2010	Total
Technology Refresh - Oracle Selective Audit	TI-008					20,000	20,000
Technology Refresh - PSIS	TI-009		75,000	77,625	80,342	83,154	316,121
Technology Refresh - Servers	TI-013		29,350	60,607	93,866	129,223	313,046
Technology Refresh - Telephone Services (Net)	TI-006		-371,900	-364,195	-356,225	-347,972	-1,440,292
Technology Refresh - UPS	TI-014			3,000	3,105	3,214	9,319
Technology Refresh - Video Conferencing	TI-002			27,000	27,945	28,925	83,870
Traffic Operations & Vehicle Service Garage	MF-002				996,120	1,030,984	2,027,104
Upper Las Vegas Wash Regional Trail, Phase I	PR-050			163,170	168,881	174,792	506,843
Upper Las Vegas Wash Regional Trail, Phase II	PR-059					120,370	120,370
Water Reclamation Facility	S-007				10,000,000	10,350,000	20,350,000
O & M Cost Total		957,905	3,265,380	4,792,877	27,138,290	31,556,565	67,711,017
GRAND TOTAL		957,905	3,265,380	4,792,877	27,138,290	31,556,565	67,711,017