

## Capital Improvement Plan

*Community Development*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Community Development</b>								
City Entryway Program	CD-002	80,600					80,600	
Commercial Rehabilitation Program	CD-003	91,400	91,400	91,400	91,400	91,400	457,000	
Neighborhood Beautification and Improvement	CD-004	140,000	140,000	140,000	140,000	140,000	700,000	
Redevelopment Area Property Acquisition Program	CD-005	321,800	321,800	321,800	321,800	321,800	1,609,000	
	<b>Total:</b>	633,800	553,200	553,200	553,200	553,200	2,846,600	
	<b>GRAND TOTAL:</b>	633,800	553,200	553,200	553,200	553,200	2,846,600	

**Expenditure Report**

**City Entryway Program** **Project Number: CD-002**

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	77,100					77,100
Inflation	2,300					2,300
Administration	1,200					1,200
<b>Total</b>	<b>80,600</b>					<b>80,600</b>

**Commercial Rehabilitation Program** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Cost Participation	90,000	90,000	90,000	90,000	90,000	450,000
Administration	1,400	1,400	1,400	1,400	1,400	7,000
<b>Total</b>	<b>91,400</b>	<b>91,400</b>	<b>91,400</b>	<b>91,400</b>	<b>91,400</b>	<b>457,000</b>

**Neighborhood Beautification and Improvement** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
Cost Participation	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>700,000</b>

**Redevelopment Area Property Acquisition Program** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Land Acquisition	317,000	317,000	317,000	317,000	317,000	1,585,000
Administration	4,800	4,800	4,800	4,800	4,800	24,000
<b>Total</b>	<b>321,800</b>	<b>321,800</b>	<b>321,800</b>	<b>321,800</b>	<b>321,800</b>	<b>1,609,000</b>

## Capital Improvement Plan

*Flood Control*

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

## Expenditure Report

*Flood Control***Centennial Parkway Channel East****Project Number:****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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	10,920,000					10,920,000
Construction Mngmt	168,000					168,000
<b>Total</b>	<b>11,088,000</b>					<b>11,088,000</b>

**Gowan Outfall - Lone Mountain System****Project Number:****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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	120,000	80,000				200,000
Land Acquisition	100,000					100,000
Construction/Maint.	8,778,550	8,778,550				17,557,100
Engineering Admin.	120,000	40,000				160,000
Construction Mngmt	750,000	750,000				1,500,000
<b>Total</b>	<b>9,868,550</b>	<b>9,648,550</b>				<b>19,517,100</b>

**Tropical Road Channel East****Project Number:****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.

Expenditures	2007	2008	2009	2010	2011	Total
Design			567,777			567,777
Construction/Maint.				8,284,738		8,284,738
Engineering Admin.			82,850	82,850		165,700
Construction Mngmt				405,061		405,061
<b>Total</b>			<b>650,627</b>	<b>8,772,649</b>		<b>9,423,276</b>

**Capital Improvement Plan**

*Library*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Library</b>								
HVAC Replacement - Library Building	L-002	50,000					50,000	
	<b>Total:</b>	50,000					50,000	
	<b>GRAND TOTAL:</b>	50,000					50,000	

**Expenditure Report**

*Library*

**HVAC Replacement - Library Building** **Project Number: L-002**

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

Expenditures	2007	2008	2009	2010	2011	Total
Equipment	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

## Capital Improvement Plan

*Municipal Facilities*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Municipal Facilities</b>								
Buildings - ADA Modifications	MF-192	60,000	60,000				120,000	
City Hall Campus Remodel Program	MF-001	50,500	475,000	531,000	595,000	665,000	2,316,500	
Field Services Land Acquisition	MF-144	40,000					40,000	
IT Relocation/Police Remodel	MF-018		17,000	149,000			166,000	
New City Hall Campus	MF-003	13,305,200	32,695,500	67,301,300			113,302,000	
	<b>Total:</b>	13,455,700	33,247,500	67,981,300	595,000	665,000	115,944,500	
	<b>GRAND TOTAL:</b>	13,455,700	33,247,500	67,981,300	595,000	665,000	115,944,500	

## Expenditure Report

*Municipal Facilities***Buildings - ADA Modifications****Project Number:****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. Attachments F, G, and H include numerous building related items that must be addressed such as: restroom access, pay telephone, drinking fountains, TDD & TTY devices, counter and table modifications, etc. Attachment F addresses facilities constructed after 1992. Attachment G address facilities altered after 1992. Attachment H addresses program access in City existing facilities. This estimated amount only reflects the building maintenance related modifications that need to be addressed.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	60,000	60,000				120,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>				<b>120,000</b>

**City Hall Campus Remodel Program****Project Number:****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. See Exhibit 1 for complete program listing. 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.

Expenditures	2007	2008	2009	2010	2011	Total
Design		50,000	50,000	50,000	50,000	200,000
Construction/Maint.	50,500	425,000	481,000	545,000	615,000	2,116,500
<b>Total</b>	<b>50,500</b>	<b>475,000</b>	<b>531,000</b>	<b>595,000</b>	<b>665,000</b>	<b>2,316,500</b>

**Field Services Land Acquisition****Project Number:****MF-144**

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

Expenditures	2007	2008	2009	2010	2011	Total
Land Acquisition	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**IT Relocation/Police Remodel****Project Number:****MF-018**

This project involves remodeling 1,000 square feet of the Police Building basement, which will be vacated with the completion of the IT Relocation/Detention Remodel in 2008, and relocating Information Technology Department personnel from the Police Headquarters. The core network is currently housed in the basement of the Police Headquarters. The server room is out of space for growth, and will not be able to accommodate future needs. As this room needs to be housed in a permanent City facility, with restricted access, 24-hour availability, and dock access, staff will be relocated to the remodeled facility to allow additional room in the Police basement for server room expansion.

Expenditures	2007	2008	2009	2010	2011	Total
Design		11,000				11,000
Construction/Maint.			110,000			110,000
Engineering Admin.		3,000	3,000			6,000
Inflation		1,000	14,000			15,000
Furniture/Fixtures/Equip			11,000			11,000
Construction Mngmt			9,000			9,000
Administration		2,000	2,000			4,000
<b>Total</b>		<b>17,000</b>	<b>149,000</b>			<b>166,000</b>

**Expenditure Report***Municipal Facilities***New City Hall Campus****Project Number:****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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	2,254,200	4,576,800				6,831,000
Land Acquisition	9,000,000					9,000,000
Construction/Maint.		22,542,300	45,767,700			68,310,000
Engineering Admin.	1,367,000	1,367,000	1,367,000			4,101,000
Fees		165,000				165,000
Inflation		1,556,900	6,257,000			7,813,900
Furniture/Fixtures/Equip			9,564,000			9,564,000
Construction Mngmt		1,803,500	3,661,600			5,465,100
Administration	684,000	684,000	684,000			2,052,000
<b>Total</b>	<b>13,305,200</b>	<b>32,695,500</b>	<b>67,301,300</b>			<b>113,302,000</b>



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## Capital Improvement Plan

*Parks & Recreation*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Parks &amp; Recreation</b>								
20 Acre Neighborhood Park Development	PR-057		610,000	7,490,000			8,100,000	
Alexander Road Trail	PR-076		559,500	1,940,500			2,500,000	
Cheyenne Peaking Basin Park	PR-048		528,000	4,339,000	2,733,000		7,600,000	
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072	966,800	3,525,100	13,289,500			17,781,400	
Comm. Park/ Multi-Gen Center/P.D. 4 (Park)	PR-068		1,706,000	10,770,600	10,123,400		22,600,000	
Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.)	PR-069			955,600	3,874,800	14,651,700	19,482,100	
Comm. Park/ Rec. Center Complex/P.D. 5 (Park)	PR-073			1,347,300	6,115,100	15,237,500	22,699,900	
Craig Ranch Regional Park Improvements, Ph. I	PR-049	1,556,800	7,070,200	11,360,700			19,987,700	
Desert Horizons Park Dev., Ph. II (Park)	PR-058			290,500	2,792,000		3,082,500	
Downtown Central Park Development	PR-051	352,500	3,404,500				3,757,000	
Gowan Outfall Regional Trail	PR-075		559,500	1,940,500			2,500,000	
Las Vegas Wash Trail and Trailhead, BLM Round 6	PR-067		240,000	4,546,000	514,000		5,300,000	
Las Vegas Wash Trails, BLM Round 4	PR-045	4,461,900					4,461,900	
Las Vegas Wash Trails, BLM Round 5	PR-046	364,000	4,461,900				4,825,900	
McCool Regional Park Development	PR-061	1,790,000	11,978,900	11,231,100			25,000,000	
Neighborhood Park P.D. 2 - Land Acquisition	PR-064		4,500,000				4,500,000	
Neighborhood Park P.D. 4 - Land Acquisition	PR-065		4,500,000				4,500,000	
Neighborhood Park/Park District 3	PR-022		4,500,000	357,800	3,464,500	1,174,700	9,497,000	
Playground Shelters - Aviary and Deer Springs Park	PR-119	300,000					300,000	
Renovation Projects Phase III, Community Pools	PR-062			141,000	1,406,600	452,400	2,000,000	
Renovation Projects, Community Parks, Phase I	PR-053	203,000	1,543,000				1,746,000	
Sandstone Ridge Park	PR-066	3,400,000					3,400,000	
Upper Las Vegas Wash Regional Trail, BLM Round 5	PR-050	697,600	6,113,800	2,929,400			9,740,800	
Upper Las Vegas Wash Regional Trail, BLM Round 6	PR-059		387,200	2,686,500	4,526,300		7,600,000	
Valley View Park Renovation	PR-052	521,000					521,000	
<b>Total:</b>		14,613,600	56,187,600	75,616,000	35,549,700	31,516,300	213,483,200	
<b>GRAND TOTAL:</b>		14,613,600	56,187,600	75,616,000	35,549,700	31,516,300	213,483,200	

## Expenditure Report

## Parks &amp; Recreation

## 20 Acre Neighborhood Park Development

Project Number:

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 northeast portion of the City. Funding will be provided by the Bureau of Land Management in the SNPLMA Round 6. This project is consistent with the Parks Master Plan.

Expenditures	2007	2008	2009	2010	2011	Total
Design		545,000				545,000
Construction/Maint.			6,807,000			6,807,000
Engineering Admin.		65,000	70,000			135,000
Construction Mngmt			613,000			613,000
<b>Total</b>		<b>610,000</b>	<b>7,490,000</b>			<b>8,100,000</b>

## Alexander Road Trail

Project Number:

PR-076

This project consists of a trail connecting several neighborhood parks/play areas. Alexander Channel drains to the "A" Channel of the Las Vegas Wash at Alexander Road, west of Losee Road. From the confluence to North 5th Street, the channel is vertical walled with a 10 foot wide maintenance road on the south side of the channel and is enclosed with an iron fence. The channel runs adjacent to, and south of, Alexander Road. Multiple driveways cross the channel in this section. The trail would connect several neighborhood areas and terminate at Oak Island Drive and Penny Cross Drive.

Expenditures	2007	2008	2009	2010	2011	Total
Design		173,000				173,000
Land Acquisition		360,000				360,000
Construction/Maint.			1,721,000			1,721,000
Engineering Admin.		17,500	17,500			35,000
Fees			55,000			55,000
Construction Mngmt			138,000			138,000
Administration		9,000	9,000			18,000
<b>Total</b>		<b>559,500</b>	<b>1,940,500</b>			<b>2,500,000</b>

## Cheyenne Peaking Basin Park

Project Number:

PR-048

This project consists of the construction of a new 18 acre multi-use facility and park located within the limits of the recently completed Cheyenne Peaking Basin, in Park District 1. New facilities may include, but are not limited to, youth baseball/softball fields, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and overall accessible site circulation system. The project is proposed to be funded by a SNPLMA grant in Round 7. The Cheyenne Peaking Basin is a regional detention basin serving as a recreation facility. Athletic fields and recreational open space is in short supply due to the increased growth of the City. The addition of this facility will bring the City closer to achieving the Parks and Recreation Master Plan standards. This project is consistent with the Parks Master Plan.

Expenditures	2007	2008	2009	2010	2011	Total
Design		474,000	157,000			631,000
Construction/Maint.			3,771,000	2,513,000		6,284,000
Engineering Admin.		54,000	54,000	18,000		126,000
Fees			55,000			55,000
Construction Mngmt			302,000	202,000		504,000
<b>Total</b>		<b>528,000</b>	<b>4,339,000</b>	<b>2,733,000</b>		<b>7,600,000</b>

## Expenditure Report

*Parks & Recreation***Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)****Project Number:****PR-072**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	842,800	495,200				1,338,000
Construction/Maint.		2,475,000	9,900,000			12,375,000
Engineering Admin.	82,700	82,700	82,700			248,100
Fees		65,000				65,000
Inflation		167,900	1,235,500			1,403,400
Furniture/Fixtures/Equip			1,238,000			1,238,000
Construction Mngmt		198,000	792,000			990,000
Administration	41,300	41,300	41,300			123,900
<b>Total</b>	<b>966,800</b>	<b>3,525,100</b>	<b>13,289,500</b>			<b>17,781,400</b>

**Comm. Park/ Multi-Gen Center/P.D. 4 (Park)****Project Number:****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. This project is consistent with the Parks Master Plan.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design		1,483,200	370,800			1,854,000
Construction/Maint.			9,270,000	9,270,000		18,540,000
Engineering Admin.		148,400	148,400	74,200		371,000
Fees			165,000			165,000
Construction Mngmt			742,000	742,000		1,484,000
Administration		74,400	74,400	37,200		186,000
<b>Total</b>		<b>1,706,000</b>	<b>10,770,600</b>	<b>10,123,400</b>		<b>22,600,000</b>

## Expenditure Report

*Parks & Recreation***Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.)****Project Number:****PR-069**

This project consists of the design and construction of a new recreation center on an existing 40 acre park to be located in Park District 5. 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. This project is consistent with the Parks Master Plan.

Expenditures	2007	2008	2009	2010	2011	Total
Design			742,800	495,200		1,238,000
Construction/Maint.				2,475,000	9,900,000	12,375,000
Engineering Admin.			82,700	82,700	82,700	248,100
Fees				55,000		55,000
Inflation			88,800	527,600	2,597,700	3,214,100
Furniture/Fixtures/Equip					1,238,000	1,238,000
Construction Mngmt				198,000	792,000	990,000
Administration			41,300	41,300	41,300	123,900
<b>Total</b>			<b>955,600</b>	<b>3,874,800</b>	<b>14,651,700</b>	<b>19,482,100</b>

**Comm. Park/ Rec. Center Complex/P.D. 5 (Park)****Project Number:****PR-073**

This project consists of the design and construction of a new 40 acre park. A new recreation center and swimming pool are also proposed to be incorporated in this 40 acre park to be located in Park District 5; 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. This project is consistent with the Parks Master Plan.

Expenditures	2007	2008	2009	2010	2011	Total
Design			1,112,400	741,600		1,854,000
Land Acquisition			40,000			40,000
Construction/Maint.				4,635,000	13,905,000	18,540,000
Engineering Admin.			134,900	134,900	101,200	371,000
Fees				165,000		165,000
Construction Mngmt				371,000	1,113,000	1,484,000
Administration			60,000	67,600	118,300	245,900
<b>Total</b>			<b>1,347,300</b>	<b>6,115,100</b>	<b>15,237,500</b>	<b>22,699,900</b>

**Expenditure Report**

*Parks & Recreation*

**Craig Ranch Regional Park Improvements, Ph. I**

**Project Number:**

**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, and 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 will include, but 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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	1,110,800	370,300				1,481,100
Construction/Maint.		4,886,000	9,920,000			14,806,000
Engineering Admin.	297,000	297,000	297,000			891,000
Inflation		182,800	697,700			880,500
Furniture/Fixtures/Equip			297,000			297,000
Construction Mngmt		1,185,100				1,185,100
Administration	149,000	149,000	149,000			447,000
<b>Total</b>	<b>1,556,800</b>	<b>7,070,200</b>	<b>11,360,700</b>			<b>19,987,700</b>

**Desert Horizons Park Dev., Ph. II (Park)**

**Project Number:**

**PR-058**

The City has acquired an additional 6.25 acres of land adjacent to the Desert Horizons Park (Park District 3). The additional acreage would be used to extend the park and to provide more amenities to the family park site for residents that are living near, or will be living near, this site in the future. Addition of amenities will be driven by the use of the park and by input from the park users. Funding, provided by SNPLMA Round 6, would provide for design as well as construction of the site. This project is an extension of facilities onto land adjacent to an existing park for more amenities for residents. A Track Break facility will also be constructed on the additional acreage as a separate project.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design			252,000			252,000
Construction/Maint.				2,516,500		2,516,500
Engineering Admin.			25,500	25,500		51,000
Fees				35,000		35,000
Construction Mngmt				202,000		202,000
Administration			13,000	13,000		26,000
<b>Total</b>			<b>290,500</b>	<b>2,792,000</b>		<b>3,082,500</b>

**Downtown Central Park Development**

**Project Number:**

**PR-051**

This proposed park project will play many roles within the community as part of the neighborhood and as part of the City and region at large. It will also be a model to create urban greening and become a catalyst for redevelopment in our mature area. The park will be used for special events such as Taste and Tunes, Farmer's Markets, Cinco de Mayo celebrations, and other events in addition to being available for individual recreational usage. This site is being created as a social gathering center for the City and region. This project will consist of 8 acres, design, and construction of the infrastructure and amenities. The elements of the proposal are a parking lot, walkways, site improvements, parking, lighting, infrastructure improvements, site furnishing, restrooms, playground units, large special events gazebos, drinking fountains, tables, shade structures, and landscaping. This park will be located in Park District 1, and will provide open space in a downtown area as well as amenities and a focal point for public gatherings and other activities. Funding will be provided in SNPLMA Round 6, the land having been purchased in FY 05/06.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	306,000					306,000
Construction/Maint.		3,058,000				3,058,000
Engineering Admin.	31,000	31,000				62,000
Fees		55,000				55,000
Construction Mngmt		245,000				245,000
Administration	15,500	15,500				31,000
<b>Total</b>	<b>352,500</b>	<b>3,404,500</b>				<b>3,757,000</b>

## Expenditure Report

## Parks &amp; Recreation

## Gowan Outfall Regional Trail

Project Number:

PR-075

This project includes a trail that could be developed east of Clayton Road. The Gowan Outfall Channel is a tributary channel to the Western Tributary of Las Vegas Wash. The confluence is on the north side of the Craig Ranch Golf Course and the channel extends to the west across mostly undeveloped land until reaching Clayton Road. Assuming that the land north and south of the channel becomes residential areas, this would provide a "feeder" trail into the main trail system. This trail segment would be approximately 1-1/4 miles long and should include a pedestrian bridge or tunnel at Camino Al Norte.

Expenditures	2007	2008	2009	2010	2011	Total
Design		173,000				173,000
Land Acquisition		360,000				360,000
Construction/Maint.			1,721,000			1,721,000
Engineering Admin.		17,500	17,500			35,000
Fees			55,000			55,000
Construction Mngmt			138,000			138,000
Administration		9,000	9,000			18,000
<b>Total</b>		<b>559,500</b>	<b>1,940,500</b>			<b>2,500,000</b>

## Las Vegas Wash Trail and Trailhead, BLM Round 6

Project Number:

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.

Expenditures	2007	2008	2009	2010	2011	Total
Design		200,000	156,000			356,000
Construction/Maint.			4,000,000	454,000		4,454,000
Engineering Admin.		40,000	40,000	9,000		89,000
Construction Mngmt			350,000	51,000		401,000
<b>Total</b>		<b>240,000</b>	<b>4,546,000</b>	<b>514,000</b>		<b>5,300,000</b>

## Las Vegas Wash Trails, BLM Round 4

Project Number:

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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	4,055,900					4,055,900
Engineering Admin.	41,000					41,000
Construction Mngmt	365,000					365,000
<b>Total</b>	<b>4,461,900</b>					<b>4,461,900</b>

## Expenditure Report

*Parks & Recreation***Las Vegas Wash Trails, BLM Round 5****Project Number:****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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	324,000					324,000
Construction/Maint.		4,055,900				4,055,900
Engineering Admin.	40,000	41,000				81,000
Construction Mngmt		365,000				365,000
<b>Total</b>	<b>364,000</b>	<b>4,461,900</b>				<b>4,825,900</b>

**McCool Regional Park Development****Project Number:****PR-061**

The McCool Park is a 160 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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	1,542,800	514,200				2,057,000
Construction/Maint.		10,284,500	10,284,500			20,569,000
Engineering Admin.	164,800	164,800	82,400			412,000
Fees		110,000				110,000
Construction Mngmt		823,000	823,000			1,646,000
Administration	82,400	82,400	41,200			206,000
<b>Total</b>	<b>1,790,000</b>	<b>11,978,900</b>	<b>11,231,100</b>			<b>25,000,000</b>

**Neighborhood Park P.D. 2 - Land Acquisition****Project Number:****PR-064**

This project consists of the land acquisition for a new 10 acre park land acquisition located in Park District 2. New facilities may include, but are not limited to, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and an overall accessible site circulation system. This project is in accordance with the City Council's goal of expanded parks, recreational, and leisure opportunities for all citizens. Funding will be from the Bureau of Land Management in Round 7. This project is consistent with the Parks Master Plan.

Expenditures	2007	2008	2009	2010	2011	Total
Land Acquisition		4,500,000				4,500,000
<b>Total</b>		<b>4,500,000</b>				<b>4,500,000</b>

**Expenditure Report**

*Parks & Recreation*

**Neighborhood Park P.D. 4 - Land Acquisition**

**Project Number:**

**PR-065**

This project consists of the land acquisition for a new 10 acre park land acquisition located in Park District 4. New facilities may include, but are not limited to, basketball, tennis, and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and an overall accessible site circulation system. The City has approved, and is planning for, three new Neighborhood Parks. This park addresses half of these deficit acres. The adopted City of North Las Vegas standard for Neighborhood Parks is 2.5 acres per 1,000 population. Funding will be provided by the Bureau of Land Management in Round 7. This project is consistent with the Parks Master Plan.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Land Acquisition		4,500,000				4,500,000
<b>Total</b>		<b>4,500,000</b>				<b>4,500,000</b>

**Neighborhood Park/Park District 3**

**Project Number:**

**PR-022**

This project consists of the land acquisition, design and construction of a new 10 acre park located in Park District 3. New facilities may include, but are not limited to, basketball, tennis and volleyball courts, an active play area, shade ramada, restrooms, benches, tables, drinking fountains, site lighting, parking, signage, and an overall accessible site circulation system. Funding is anticipated by SNPLMA Rounds 7 and 8. This project is in accordance with the City Council's goal of expanded parks, recreational, and leisure opportunities for all citizens.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design			301,500	100,500		402,000
Land Acquisition		4,500,000				4,500,000
Construction/Maint.				3,011,200	1,003,800	4,015,000
Engineering Admin.			37,400	37,400	6,200	81,000
Fees				55,000		55,000
Furniture/Fixtures/Equip					81,000	81,000
Construction Mngmt				241,500	80,500	322,000
Administration			18,900	18,900	3,200	41,000
<b>Total</b>		<b>4,500,000</b>	<b>357,800</b>	<b>3,464,500</b>	<b>1,174,700</b>	<b>9,497,000</b>

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

**Project Number:**

**PR-119**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	50,000					50,000
Construction/Maint.	250,000					250,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Expenditure Report**

*Parks & Recreation*

**Renovation Projects Phase III, Community Pools**

**Project Number:**

**PR-062**

This project is for the renovation of the Petitti Pool. This pool is located within the mature section of the City of North Las Vegas (Park District 1), and is primarily utilized by citizens and families that live in or near the neighborhood. Residents that are utilizing the facility are generally low income and may lack the means to drive long distances to indoor facilities located in the Las Vegas Valley. Currently North Las Vegas is the only municipality in the valley that does not have an indoor aquatic facility. Adding enclosures that allow for open walls and a water heating system will provide year-round opportunity for programs that promote aquatic safety, education, and healthy life styles. Aquatic exercise and experience-based programs are excellent choices for senior citizens and people with disabilities. Indoor facilities would be utilized by the Clark County School District competitive high school swim programs and middle school physical education classes. This project will extend availability for recreation and health-maintenance activities to lower income neighborhoods in North Las Vegas. This project is consistent with the Parks Master Plan.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design			125,300	41,700		167,000
Construction/Maint.				1,248,700	416,300	1,665,000
Engineering Admin.			15,700	15,700	2,600	34,000
Construction Mngmt				100,500	33,500	134,000
<b>Total</b>			<b>141,000</b>	<b>1,406,600</b>	<b>452,400</b>	<b>2,000,000</b>

**Renovation Projects, Community Parks, Phase I**

**Project Number:**

**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.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	135,000					135,000
Construction/Maint.		1,348,300				1,348,300
Engineering Admin.	54,000					54,000
Inflation		45,700				45,700
Furniture/Fixtures/Equip		27,000				27,000
Construction Mngmt		108,000				108,000
Administration	14,000	14,000				28,000
<b>Total</b>	<b>203,000</b>	<b>1,543,000</b>				<b>1,746,000</b>

**Sandstone Ridge Park**

**Project Number:**

**PR-066**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Construction/Maint.	3,400,000					3,400,000
<b>Total</b>	<b>3,400,000</b>					<b>3,400,000</b>

**Expenditure Report**

*Parks & Recreation*

**Upper Las Vegas Wash Regional Trail, BLM Round 5**

**Project Number:**

**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.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	600,800	200,200				801,000
Construction/Maint.		5,334,500	2,667,300			8,001,800
Engineering Admin.	64,400	64,400	32,200			161,000
Fees		55,000				55,000
Construction Mngmt		427,300	213,700			641,000
Administration	32,400	32,400	16,200			81,000
<b>Total</b>	<b>697,600</b>	<b>6,113,800</b>	<b>2,929,400</b>			<b>9,740,800</b>

**Upper Las Vegas Wash Regional Trail, BLM Round 6**

**Project Number:**

**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 not be 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.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design		312,000	312,000			624,000
Construction/Maint.			2,078,000	4,156,000		6,234,000
Engineering Admin.		50,000	50,000	25,000		125,000
Fees			55,000			55,000
Construction Mngmt			166,300	332,700		499,000
Administration		25,200	25,200	12,600		63,000
<b>Total</b>		<b>387,200</b>	<b>2,686,500</b>	<b>4,526,300</b>		<b>7,600,000</b>

**Valley View Park Renovation**

**Project Number:**

**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.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	35,000					35,000
Construction/Maint.	438,000					438,000
Engineering Admin.	9,000					9,000
Construction Mngmt	39,000					39,000
<b>Total</b>	<b>521,000</b>					<b>521,000</b>

## Capital Improvement Plan

*Public Safety: Fire*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Public Safety: Fire</b>								
Apparatus Replacement Unit 790	PS-027			225,000			225,000	
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			900,000			900,000	
Apparatus Replacement Unit 867	PS-046	225,000					225,000	
Fire Station 50	PS-102			2,001,100	3,251,240	3,248,460	8,500,800	
Fire Station 50 - Apparatus and Equipment	PS-101					1,625,000	1,625,000	
Fire Station 53 Relocation	PS-034	606,000	2,912,000	2,954,800			6,472,800	
Fire Station 54 Remodel	PS-014	33,000	321,300				354,300	
Fire Station 57	PS-011	1,887,000					1,887,000	
Fire Station 57 - Apparatus and Equipment	PS-012	500,000					500,000	
Fire Station 58	PS-105			1,780,800	3,163,600	3,266,700	8,211,100	
Fire Station 58 - Apparatus and Equipment	PS-104				725,000		725,000	
	<b>Total:</b>	3,751,000	3,733,300	7,861,700	7,139,840	8,140,160	30,626,000	
	<b>GRAND TOTAL:</b>	3,751,000	3,733,300	7,861,700	7,139,840	8,140,160	30,626,000	

**Expenditure Report**

*Public Safety: Fire*

**Apparatus Replacement Unit 790** **Project Number: PS-027**

This project consists of the acquisition of new fire rescue apparatus to replace Unit 790. The new equipment will replace current equipment that was manufactured in 2000 and has seen a "severe class" front line usage based on call volume. Service demands and firefighter safety dictate rescue apparatus be replaced on a five year rotational basis, ensuring functional life saving capabilities for the community. Local standards reflect a replacement schedule of 36 months.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles			225,000			225,000
<b>Total</b>			<b>225,000</b>			<b>225,000</b>

**Apparatus Replacement Unit 402** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Apparatus Replacement Unit 643** **Project Number: PS-026**

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

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Apparatus Replacement Unit 770** **Project Number: PS-038**

This project consists of the acquisition of new aerial fire apparatus to replace Unit 770. The new equipment will replace current equipment that was manufactured in 1999 and has seen a ten plus year front line service life. Standards indicate useful front line service life at ten years. Unit 770 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.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

**Expenditure Report**

*Public Safety: Fire*

**Apparatus Replacement Unit 867**

**Project Number:**

**PS-046**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Heavy Equip/Vehicles	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

**Fire Station 50**

**Project Number:**

**PS-102**

This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility on three acres to provide service to the rapidly expanding northern boundary area of the City. Rapid expansion of population in this service area of the City requires fire and emergency medical services. Facility should anticipate a useful life of 30 years. Station provides service coverage to new growth area where current facilities do not exist.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design			378,400	94,600		473,000
Land Acquisition			1,350,000			1,350,000
Construction/Maint.				2,365,000	2,365,000	4,730,000
Engineering Admin.			38,000	38,000	19,000	95,000
Fees				55,000		55,000
Inflation			196,700	471,140	560,960	1,228,800
Furniture/Fixtures/Equip					95,000	95,000
Construction Mngmt				189,500	189,500	379,000
Administration			38,000	38,000	19,000	95,000
<b>Total</b>			<b>2,001,100</b>	<b>3,251,240</b>	<b>3,248,460</b>	<b>8,500,800</b>

**Fire Station 50 - Apparatus and Equipment**

**Project Number:**

**PS-101**

This project consists of the acquisition of new fire apparatus which will necessitate updating the specifications found in the most recent apparatus bid. Amendments to the specifications are expected due to changes in technologies and safety / performance laws and standards. The apparatus and equipment are required to make the new Speedway Fire Station and Police Satellite Facility operational.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Heavy Equip/Vehicles					1,625,000	1,625,000
<b>Total</b>					<b>1,625,000</b>	<b>1,625,000</b>

## Expenditure Report

*Public Safety: Fire***Fire Station 53 Relocation****Project Number:****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.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	383,200	95,800				479,000
Land Acquisition	146,000					146,000
Construction/Maint.		2,392,500	2,392,500			4,785,000
Engineering Admin.	38,400	38,400	19,200			96,000
Fees		55,000				55,000
Inflation		138,700	274,700			413,400
Furniture/Fixtures/Equip			96,000			96,000
Construction Mngmt		153,200	153,200			306,400
Administration	38,400	38,400	19,200			96,000
<b>Total</b>	<b>606,000</b>	<b>2,912,000</b>	<b>2,954,800</b>			<b>6,472,800</b>

**Fire Station 54 Remodel****Project Number:****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.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	25,000					25,000
Construction/Maint.		248,000				248,000
Engineering Admin.	5,000	5,000				10,000
Inflation		15,300				15,300
Furniture/Fixtures/Equip		25,000				25,000
Construction Mngmt		25,000				25,000
Administration	3,000	3,000				6,000
<b>Total</b>	<b>33,000</b>	<b>321,300</b>				<b>354,300</b>

**Fire Station 57****Project Number:****PS-011**

This facility consists of the design and construction of a 9,500 square foot, state of the art Fire Station, designed to house personnel and apparatus, so as to expand emergency response services to a new, rapidly growing area of the City. Rapid expansion of population in this service area of the City requires fire and emergency medical services. Current development trends project over 3,000 homes will be occupied in this service area by July 1, 2005, with 8,900 homes currently mapped. Facility should anticipate a useful life of 30 years.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Construction/Maint.	1,797,000					1,797,000
Fees	20,000					20,000
Furniture/Fixtures/Equip	70,000					70,000
<b>Total</b>	<b>1,887,000</b>					<b>1,887,000</b>

**Expenditure Report**

*Public Safety: Fire*

**Fire Station 57 - Apparatus and Equipment**

**Project Number:**

**PS-012**

Apparatus and equipment are required to make the new facility operational. Front line service life is estimated at 10 years, with a five year reserve application. Rapid expansion of population in this service area of the City requires fire and emergency medical services. Current development trends project over 3,000 homes will be occupied in this service area by July 1, 2005, with 8,900 homes currently mapped. Facility should anticipate a useful life of 30 years.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Fire Station 58**

**Project Number:**

**PS-105**

This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility which will be located in the central portion of the 7,500 acre Bureau of Land Management parcel. Public safety facilities do not currently exist in this area. Depending on the rate of growth which occurs, this station and associated apparatus will need to be secured prior to significant development. The station will expand fire and emergency response services to a new, rapidly growing area of the City.

Expenditures	2007	2008	2009	2010	2011	Total
Design			189,200	47,300		236,500
Land Acquisition			1,350,000			1,350,000
Construction/Maint.				2,365,000	2,365,000	4,730,000
Engineering Admin.			38,000	38,000	19,000	95,000
Fees				55,000		55,000
Inflation			165,600	430,800	579,200	1,175,600
Furniture/Fixtures/Equip					95,000	95,000
Construction Mngmt				189,500	189,500	379,000
Administration			38,000	38,000	19,000	95,000
<b>Total</b>			<b>1,780,800</b>	<b>3,163,600</b>	<b>3,266,700</b>	<b>8,211,100</b>

**Fire Station 58 - Apparatus and Equipment**

**Project Number:**

**PS-104**

This project consists of the acquisition of new fire apparatus for Fire Station 58. The apparatus and equipment is required to make the new Fire Station 58 operational.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles				725,000		725,000
<b>Total</b>				<b>725,000</b>		<b>725,000</b>



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## Capital Improvement Plan

*Public Safety: Police*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Public Safety: Police</b>								
Culinary Expansion	PS-040		276,000				276,000	
Police Precinct - Downtown Central	PS-049	3,416,200	2,817,800	10,514,500			16,748,500	
Police Precinct - North Central	PS-030	489,200	2,024,800	7,939,500			10,453,500	
Range Improvement, Phase I	PS-050	244,000	2,435,000				2,679,000	
	<b>Total:</b>	4,149,400	7,553,600	18,454,000			30,157,000	
	<b>GRAND TOTAL:</b>	4,149,400	7,553,600	18,454,000			30,157,000	

## Expenditure Report

*Public Safety: Police***Culinary Expansion****Project Number:****PS-040**

This project includes the design, construction, and related equipment to expand the Detention Center's scullery, dining room, and supervisory work area. Current scullery, dining rooms, and supervisory work area are no longer adequate in proportion to the number of meals served on a daily basis. Expansion will provide for increase in square footage to facilitate staff and inmate safety, provide for appropriate equipment to facilitate proper sanitation of food serving and processing utensils and will include an increase of approximately 90 square feet of much needed supervisory work space.

Expenditures	2007	2008	2009	2010	2011	Total
Design		19,000				19,000
Construction/Maint.		205,000				205,000
Engineering Admin.		8,000				8,000
Furniture/Fixtures/Equip		24,000				24,000
Construction Mngmt		16,000				16,000
Administration		4,000				4,000
<b>Total</b>		<b>276,000</b>				<b>276,000</b>

**Police Precinct - Downtown Central****Project Number:****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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	585,600	390,400				976,000
Land Acquisition	2,700,000					2,700,000
Construction/Maint.		1,951,400	7,805,600			9,757,000
Engineering Admin.	65,300	65,300	65,300			195,900
Fees		55,000				55,000
Inflation		134,200	977,500			1,111,700
Furniture/Fixtures/Equip			976,000			976,000
Construction Mngmt		156,200	624,800			781,000
Administration	65,300	65,300	65,300			195,900
<b>Total</b>	<b>3,416,200</b>	<b>2,817,800</b>	<b>10,514,500</b>			<b>16,748,500</b>

**Police Precinct - North Central****Project Number:****PS-030**

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

Expenditures	2007	2008	2009	2010	2011	Total
Design	439,200	292,800				732,000
Land Acquisition	50,000					50,000
Construction/Maint.		1,463,400	5,853,600			7,317,000
Fees		55,000				55,000
Inflation		96,400	738,100			834,500
Furniture/Fixtures/Equip			879,000			879,000
Construction Mngmt		117,200	468,800			586,000
<b>Total</b>	<b>489,200</b>	<b>2,024,800</b>	<b>7,939,500</b>			<b>10,453,500</b>

## Expenditure Report

*Public Safety: Police*

Range Improvement, Phase I

Project Number:

PS-050

Improvements to the City of North Las Vegas Police Department's firing range include an 800 square foot restroom facility, a 2,000 square foot, two story simunitions building, a 1,000 square foot ammunitions bunker, a leach field and sewer system; expanding the existing pistol range and adding a 300 yard rifle range, paved parking lot, access road, drainage improvements, 2,300 lineal feet of masonry block wall, and 4,250 lineal feet of perimeter chain link fence . This project would significantly limit exposure to danger by the public, allow the shooting range to become self-sufficient as a training site and significantly relieve over-crowding at current classroom, become ADA compliant, allow for the hosting multi-agency training and allow for the continued expansion of the Police Department.

Expenditures	2007	2008	2009	2010	2011	Total
Design	187,000					187,000
Construction/Maint.		1,870,000				1,870,000
Engineering Admin.	38,000	38,000				76,000
Fees		55,000				55,000
Inflation		116,000				116,000
Furniture/Fixtures/Equip		187,000				187,000
Construction Mngmt		150,000				150,000
Administration	19,000	19,000				38,000
<b>Total</b>	<b>244,000</b>	<b>2,435,000</b>				<b>2,679,000</b>



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*Technology Improvements***Capital Improvement Plan**

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Technology Improvements</b>								
Applications Development Lab	TI-032	25,000					25,000	
Citizen Relationship Management (CRM)	TI-034		500,000				500,000	
City Fiber Network Connectivity	TI-028	120,000					120,000	
Director Laptops	TI-033	30,000			32,800		62,800	
DNS Servers	TI-030	40,000				45,000	85,000	
E.O.C. Equipment & Software	TI-004	67,500					67,500	
Network Management Suite	TI-036	90,000					90,000	
Offsite Business Continuity	TI-035		300,000				300,000	
Redundant Backup Server	TI-029			63,700			63,700	
SNACC Radio System	TI-025	1,214,000					1,214,000	
Sun Cluster Memory Upgrade	TI-031	60,000					60,000	
Technology Maintenance - Corel	TI-005		720,000				720,000	
Technology Refresh - Emergency Services VOIP	TI-001	25,000					25,000	
Technology Refresh - Enterprise Cashiering	TI-010		200,000				200,000	
Technology Refresh - Evidence Tracking Software	TI-007				56,300		56,300	
Technology Refresh - Infrastructure	TI-011	260,000	202,250	217,500	363,900	386,100	1,429,750	
Technology Refresh - Oracle 11i Migrations	TI-003	459,938	1,418,149				1,878,087	
Technology Refresh - Personal Computers	TI-012	447,000	460,400	474,200	488,500	503,200	2,373,300	
Technology Refresh - Servers	TI-013	316,000	155,700	500,800	302,700	159,800	1,435,000	
Technology Refresh - Telephone Services (Net)	TI-006		150,000				150,000	
Technology Refresh - UPS	TI-014	30,900		32,800	65,600		129,300	
Technology Refresh - Video Conferencing	TI-002	135,000					135,000	
<b>Total:</b>		3,320,338	4,106,499	1,289,000	1,309,800	1,094,100	11,119,737	
<b>GRAND TOTAL:</b>		3,320,338	4,106,499	1,289,000	1,309,800	1,094,100	11,119,737	

**Expenditure Report**

*Technology Improvements*

**Applications Development Lab**

**Project Number:**

**TI-032**

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

Expenditures	2007	2008	2009	2010	2011	Total
Equipment	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Citizen Relationship Management (CRM)**

**Project Number:**

**TI-034**

The City interacts with citizens through various forms of communication. Tracking the communications (and responses) is rapidly outpacing the developed-in-house application, CityTrack. Additional features have been requested for CityTrack, including automatically generating a work order for communicated potholes, etc. Although the City's particular business processes may vary a little from other Cities, there are many CRM applications that may be purchased and implemented, faster, more efficiently, than the City is able to develop one. This will increase the ability to respond to citizen needs, cut the time for the response by automating the work orders and redirecting e-mail, and enable the City to track the items and responses.

Expenditures	2007	2008	2009	2010	2011	Total
Software		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Director Laptops**

**Project Number:**

**TI-033**

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

Expenditures	2007	2008	2009	2010	2011	Total
Inflation				2,800		2,800
Equipment	30,000			30,000		60,000
<b>Total</b>	<b>30,000</b>			<b>32,800</b>		<b>62,800</b>

**DNS Servers**

**Project Number:**

**TI-030**

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

Expenditures	2007	2008	2009	2010	2011	Total
Inflation					5,000	5,000
Equipment	40,000				40,000	80,000
<b>Total</b>	<b>40,000</b>				<b>45,000</b>	<b>85,000</b>

**Expenditure Report**

*Technology Improvements*

**Network Management Suite** **Project Number: TI-036**

Currently network management is done by assessing reported issues from user and other IT staff. There is no automated system to warn of potential issues in the network, and no one to monitor an automated system, if one were in place. The current process involves research into what problem or error code might indicate the issue, where it may be located within the network, and then they try to fix the problem. These issues have taken from one to eight hours to resolve in the past, due to the manual process. An automated network management suite can identify specific areas within the network that have an issue, and identify trends and potential issues, so the network staff can manage the network proactively. As the City's dependence on technology increases, the need to be proactive in keeping the technology available increases. This technology will help the network team manage the network to avoid outages before they occur. Without the person to monitor the system, the team would still be in a reactive mode.

Expenditures	2007	2008	2009	2010	2011	Total
Software	75,000					75,000
Equipment	15,000					15,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Offsite Business Continuity** **Project Number: TI-035**

Local municipalities and government agencies are collaborating on a cost-effective, reliable method of ensuring their critical business systems are available even if their respective agencies have been disabled by some disaster (power outage, flood, etc.). The proposed solution involves leasing space for servers in a location remote from their business, that has sufficient power and network capabilities to ensure availability of these systems, regardless of where they are being accessed from. Due to the high costs of this type of support, the space and costs, would be shared through an Interlocal agreement. City business has to continue, no matter the external conditions. This will allow the City to continue to use critical business applications remotely, from whatever location they have to inhabit, as long as they have Internet access.

Expenditures	2007	2008	2009	2010	2011	Total
Cost Participation		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

**Redundant Backup Server** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Inflation			3,700			3,700
Equipment			60,000			60,000
<b>Total</b>			<b>63,700</b>			<b>63,700</b>

**Sun Cluster Memory Upgrade** **Project Number: TI-031**

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

Expenditures	2007	2008	2009	2010	2011	Total
Equipment	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

*Technology Improvements*

**Expenditure Report**

**Technology Maintenance - Corel** **Project Number: TI-005**

This includes the annual repurchase fees for Corel Suite licenses. The new license fee and accompanying support and maintenance costs ensure application patches and upgrades are received without interruption, and ensures technical support to the IT staff. A major technological shift to a Microsoft platform is anticipated in FY 2008.

Expenditures	2007	2008	2009	2010	2011	Total
Software		720,000				720,000
<b>Total</b>		<b>720,000</b>				<b>720,000</b>

**Technology Refresh - Emergency Services VOIP** **Project Number: TI-001**

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

Expenditures	2007	2008	2009	2010	2011	Total
Equipment	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Technology Refresh - Enterprise Cashiering** **Project Number: TI-010**

This involves the migration of legacy City cash receipting to an enterprise version. City is currently using a home-grown (COBOL) cashiering program that is difficult to support. New applications are currently required to directly interface with Oracle G/L. Multiple cashiering applications are difficult to support by departments as well as IT. Considerable cost savings could be realized through an enterprise cashiering system.

Expenditures	2007	2008	2009	2010	2011	Total
Software		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Technology Refresh - Infrastructure** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Inflation		5,900	12,500	30,900	43,100	92,400
Equipment	260,000	196,350	205,000	333,000	343,000	1,337,350
<b>Total</b>	<b>260,000</b>	<b>202,250</b>	<b>217,500</b>	<b>363,900</b>	<b>386,100</b>	<b>1,429,750</b>

*Technology Improvements*

**Expenditure Report**

**Technology Refresh - Oracle 11i Migrations** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Software	459,938	1,418,149				1,878,087
<b>Total</b>	<b>459,938</b>	<b>1,418,149</b>				<b>1,878,087</b>

**Technology Refresh - Personal Computers** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Inflation		26,400	40,200	54,500	69,200	190,300
Equipment	447,000	434,000	434,000	434,000	434,000	2,183,000
<b>Total</b>	<b>447,000</b>	<b>460,400</b>	<b>474,200</b>	<b>488,500</b>	<b>503,200</b>	<b>2,373,300</b>

**Technology Refresh - Servers** **Project Number: 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. The Unisys server will need to be replaced in FY 2008, and the licensing renewed (\$333,000) if the CADs, RMS applications have not been migrated by that time (please reference CIP Project #TI-009). 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.

Expenditures	2007	2008	2009	2010	2011	Total
Inflation		9,000	28,800	25,700	17,800	81,300
Equipment	316,000	146,700	472,000	277,000	142,000	1,353,700
<b>Total</b>	<b>316,000</b>	<b>155,700</b>	<b>500,800</b>	<b>302,700</b>	<b>159,800</b>	<b>1,435,000</b>

**Technology Refresh - Telephone Services (Net)** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Equipment		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Expenditure Report**

**Technology Refresh - UPS Project Number: TI-014**

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

Expenditures	2007	2008	2009	2010	2011	Total
Inflation			1,900	5,600		7,500
Equipment	30,900		30,900	60,000		121,800
<b>Total</b>	<b>30,900</b>		<b>32,800</b>	<b>65,600</b>		<b>129,300</b>

**Technology Refresh - Video Conferencing Project Number: TI-002**

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

Expenditures	2007	2008	2009	2010	2011	Total
Equipment	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

## Capital Improvement Plan

*Transportation*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Transportation</b>								
17th Year Traffic Capacity & Safety Improvements	T-025	499,000					499,000	
19th Year Traffic Capacity & Safety Improvements	T-047	94,000	1,142,000				1,236,000	
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	3,121,000	3,376,400	
Ann Road Improvements, Phase I	T-002	6,833,000					6,833,000	
Bus Turnouts	T-033	2,522,000					2,522,000	
CDBG Citywide Improvements	T-003	300,000	300,000	300,000	300,000	300,000	1,500,000	
Civic Center Dr. - Traffic & Aesthetics Study	T-192	130,000					130,000	
Clayton Street Improvements	T-007	1,689,000					1,689,000	
Conduit and Fiber Optics for FAST	T-053	618,000					618,000	
Craig Road Grade Separation, Phase III	T-010	17,800,000	7,065,000				24,865,000	
Craig Road Landscaping, Phase I	T-022	607,000					607,000	
Craig Road Landscaping, Phase II	T-023	625,000					625,000	
DOJ Sidewalk Compliance	T-044	655,000	655,000				1,310,000	
Dual Left Turn Lanes	T-035	645,800					645,800	
Lamb Boulevard Improvements	T-012	25,475,000					25,475,000	
Las Vegas Blvd. Pedestrian Containment	T-191		61,800				61,800	
Losee Road Improvements	T-039	5,566,000	18,801,000	9,400,000			33,767,000	
Major Street Rehabilitation Program	T-015	2,480,000	262,000	2,500,000	2,436,000	2,500,000	10,178,000	
N. 5th Street Super Arterial, Phase I	T-031	16,866,700	33,643,100	8,410,700			58,920,500	
North 5th Street Super Arterial, Phase II	T-171	11,965,000	18,496,000	26,228,000	6,556,000		63,245,000	
Simmons Street Improvements, Phase I	T-041	1,713,000	14,977,000				16,690,000	
Traffic Signal Program Fiscal Year 04/05	T-054	4,947,000					4,947,000	
<b>Total:</b>		102,264,200	98,585,600	50,116,800	12,668,500	5,921,000	269,556,100	
<b>GRAND TOTAL:</b>		102,264,200	98,585,600	50,116,800	12,668,500	5,921,000	269,556,100	

**Expenditure Report**

*Transportation*

**17th Year Traffic Capacity & Safety Improvements**

**Project Number:**

**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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	30,000					30,000
Land Acquisition	3,000					3,000
Construction/Maint.	436,000					436,000
Construction Mngmt	30,000					30,000
<b>Total</b>	<b>499,000</b>					<b>499,000</b>

**19th Year Traffic Capacity & Safety Improvements**

**Project Number:**

**T-047**

See Exhibit 3 for locations of the proposed traffic signals. 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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	84,000					84,000
Construction/Maint.		1,038,000				1,038,000
Engineering Admin.	10,000	10,000				20,000
Construction Mngmt		94,000				94,000
<b>Total</b>	<b>94,000</b>	<b>1,142,000</b>				<b>1,236,000</b>

**20th Year Traffic Capacity & Safety Improvements**

**Project Number:**

**T-048**

See Exhibit 3 for locations of the proposed traffic signals. 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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	201,700					201,700
Construction/Maint.		2,521,000				2,521,000
Engineering Admin.	25,200	25,200				50,400
Inflation	6,800	168,900				175,700
Construction Mngmt		226,900				226,900
<b>Total</b>	<b>233,700</b>	<b>2,942,000</b>				<b>3,175,700</b>

## Expenditure Report

*Transportation***21st Year Traffic Capacity & Safety Improvements****Project Number:****T-049**

See Exhibit 3 for locations of the proposed traffic signals. 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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design		201,700				201,700
Construction/Maint.			2,521,000			2,521,000
Engineering Admin.		25,200	25,200			50,400
Inflation		13,800	257,100			270,900
Construction Mngmt			226,900			226,900
<b>Total</b>		<b>240,700</b>	<b>3,030,200</b>			<b>3,270,900</b>

**22nd Year Traffic Capacity & Safety Improvements****Project Number:****T-050**

See Exhibit 3 for locations of the proposed traffic signals. 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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design			201,700			201,700
Construction/Maint.				2,521,000		2,521,000
Engineering Admin.			25,200	25,200		50,400
Inflation			21,000	348,000		369,000
Construction Mngmt				226,900		226,900
<b>Total</b>			<b>247,900</b>	<b>3,121,100</b>		<b>3,369,000</b>

**23rd Year Traffic Capacity & Safety Improvements****Project Number:****T-051**

See Exhibit 3 for locations of the proposed traffic signals. 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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design				201,700		201,700
Construction/Maint.					2,521,000	2,521,000
Engineering Admin.				25,200	25,200	50,400
Inflation				28,500	347,900	376,400
Construction Mngmt					226,900	226,900
<b>Total</b>				<b>255,400</b>	<b>3,121,000</b>	<b>3,376,400</b>

**Expenditure Report**

*Transportation*

**Ann Road Improvements, Phase I** **Project Number: T-002**

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

Expenditures	2007	2008	2009	2010	2011	Total
Design	90,000					90,000
Construction/Maint.	6,083,000					6,083,000
Construction Mngmt	660,000					660,000
<b>Total</b>	<b>6,833,000</b>					<b>6,833,000</b>

**Bus Turnouts** **Project Number: T-033**

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

Expenditures	2007	2008	2009	2010	2011	Total
Land Acquisition	750,000					750,000
Construction/Maint.	1,500,000					1,500,000
Engineering Admin.	30,000					30,000
Construction Mngmt	242,000					242,000
<b>Total</b>	<b>2,522,000</b>					<b>2,522,000</b>

**CDBG Citywide Improvements** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	22,689	22,689	22,689	22,689	22,689	113,445
Construction/Maint.	252,101	252,101	252,101	252,101	252,101	1,260,505
Engineering Admin.	5,042	5,042	5,042	5,042	5,042	25,210
Construction Mngmt	20,168	20,168	20,168	20,168	20,168	100,840
<b>Total</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 Study** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	125,000					125,000
Engineering Admin.	5,000					5,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

## Expenditure Report

*Transportation*

## Clayton Street Improvements

Project Number:

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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	13,000					13,000
Construction/Maint.	1,541,000					1,541,000
Construction Mngmt	135,000					135,000
<b>Total</b>	<b>1,689,000</b>					<b>1,689,000</b>

## Conduit and Fiber Optics for FAST

Project Number:

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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	561,000					561,000
Engineering Admin.	12,000					12,000
Construction Mngmt	45,000					45,000
<b>Total</b>	<b>618,000</b>					<b>618,000</b>

## Craig Road Grade Separation, Phase III

Project Number:

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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	15,000,000	6,490,000				21,490,000
Engineering Admin.	300,000	25,000				325,000
Construction Mngmt	2,500,000	550,000				3,050,000
<b>Total</b>	<b>17,800,000</b>	<b>7,065,000</b>				<b>24,865,000</b>

## Expenditure Report

*Transportation***Craig Road Landscaping, Phase I****Project Number:****T-022**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Construction/Maint.	557,000					557,000
Engineering Admin.	10,000					10,000
Fees	10,000					10,000
Construction Mngmt	30,000					30,000
<b>Total</b>	<b>607,000</b>					<b>607,000</b>

**Craig Road Landscaping, Phase II****Project Number:****T-023**

This project consists of the design and construction of drought tolerant landscaping, decomposed granite ground cover, and irrigation systems in the median islands along Craig Road between Valley Drive and Fuselier Drive. This project will enhance the aesthetic nature of the area and provide a positive image of the City.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	41,000					41,000
Construction/Maint.	513,000					513,000
Engineering Admin.	10,000					10,000
Fees	15,000					15,000
Construction Mngmt	46,000					46,000
<b>Total</b>	<b>625,000</b>					<b>625,000</b>

**DOJ Sidewalk Compliance****Project Number:****T-044**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	42,000	42,000				84,000
Land Acquisition	35,000	35,000				70,000
Construction/Maint.	530,000	530,000				1,060,000
Construction Mngmt	48,000	48,000				96,000
<b>Total</b>	<b>655,000</b>	<b>655,000</b>				<b>1,310,000</b>

**Expenditure Report**

*Transportation*

**Dual Left Turn Lanes** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	46,800					46,800
Land Acquisition	89,000					89,000
Construction/Maint.	468,000					468,000
Engineering Admin.	9,400					9,400
Construction Mngmt	32,600					32,600
<b>Total</b>	<b>645,800</b>					<b>645,800</b>

**Lamb Boulevard Improvements** **Project Number: T-012**

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

Expenditures	2007	2008	2009	2010	2011	Total
Design	150,000					150,000
Construction/Maint.	24,800,000					24,800,000
Engineering Admin.	100,000					100,000
Construction Mngmt	425,000					425,000
<b>Total</b>	<b>25,475,000</b>					<b>25,475,000</b>

**Las Vegas Blvd. Pedestrian Containment** **Project Number: T-191**

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

Expenditures	2007	2008	2009	2010	2011	Total
Design		5,000				5,000
Construction/Maint.		50,000				50,000
Inflation		1,800				1,800
Construction Mngmt		5,000				5,000
<b>Total</b>		<b>61,800</b>				<b>61,800</b>

## Expenditure Report

*Transportation*

## Losee Road Improvements

Project Number:

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 Mt. Road and the Northern Beltway, and pavement rehabilitation between Lake Mead Blvd. and Lone Mt. 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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	2,607,000					2,607,000
Land Acquisition	2,750,000					2,750,000
Construction/Maint.		17,375,000	8,688,000			26,063,000
Engineering Admin.	209,000	209,000	104,000			522,000
Construction Mngmt		1,217,000	608,000			1,825,000
<b>Total</b>	<b>5,566,000</b>	<b>18,801,000</b>	<b>9,400,000</b>			<b>33,767,000</b>

## Major Street Rehabilitation Program

Project Number:

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 streets proposed by remediation are shown by fiscal year on Exhibit 2. The asphalt is in very poor condition. These streets are not normally eligible for Regional Transportation Commission or County Development Block Grant funding. This is part of an annual program to maintain North Las Vegas' infrastructure asset. These improvements will include a crack-sealing program in the amount of \$100,000 annually.

Expenditures	2007	2008	2009	2010	2011	Total
Design	180,000	13,500	181,000	177,000	181,000	732,500
Construction/Maint.	2,040,000	135,000	2,058,000	2,002,000	2,058,000	8,293,000
Cost Participation	100,000	100,000	100,000	100,000	100,000	500,000
Construction Mngmt	160,000	13,500	161,000	157,000	161,000	652,500
<b>Total</b>	<b>2,480,000</b>	<b>262,000</b>	<b>2,500,000</b>	<b>2,436,000</b>	<b>2,500,000</b>	<b>10,178,000</b>

## N. 5th Street Super Arterial, Phase I

Project Number:

T-031

This project consists of the construction of six limited-access travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights, dedicated transit lanes for a proposed 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."

Expenditures	2007	2008	2009	2010	2011	Total
Design	1,651,000					1,651,000
Land Acquisition	6,750,000					6,750,000
Construction/Maint.	7,860,400	31,441,700	7,860,400			47,162,500
Fees	55,000					55,000
Construction Mngmt	550,300	2,201,400	550,300			3,302,000
<b>Total</b>	<b>16,866,700</b>	<b>33,643,100</b>	<b>8,410,700</b>			<b>58,920,500</b>

**Expenditure Report**

*Transportation*

**North 5th Street Super Arterial, Phase II**

**Project Number:**

**T-171**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	1,500,000	1,474,000				2,974,000
Land Acquisition	10,465,000	10,465,000				20,930,000
Construction/Maint.		6,123,000	24,493,000	6,123,000		36,739,000
Construction Mngmt		434,000	1,735,000	433,000		2,602,000
<b>Total</b>	<b>11,965,000</b>	<b>18,496,000</b>	<b>26,228,000</b>	<b>6,556,000</b>		<b>63,245,000</b>

**Simmons Street Improvements, Phase I**

**Project Number:**

**T-041**

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

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	650,000					650,000
Land Acquisition	1,000,000					1,000,000
Construction/Maint.		14,015,000				14,015,000
Engineering Admin.	63,000	62,000				125,000
Construction Mngmt		900,000				900,000
<b>Total</b>	<b>1,713,000</b>	<b>14,977,000</b>				<b>16,690,000</b>

**Traffic Signal Program Fiscal Year 04/05**

**Project Number:**

**T-054**

See Exhibit 3 for locations of the proposed traffic signals. These signals are designed and constructed as part of the RTC Question 10 ITS Program, primarily funded by the Regional Transportation Commission of Southern Nevada (RTC) and private developers. The improvements consist of the installation of 15 new traffic signals on arterial roadways citywide. The proposed improvements will assist in the orderly movement of vehicular traffic and enhance public safety throughout the City.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	96,000					96,000
Land Acquisition	50,000					50,000
Construction/Maint.	4,311,000					4,311,000
Engineering Admin.	15,000					15,000
Construction Mngmt	475,000					475,000
<b>Total</b>	<b>4,947,000</b>					<b>4,947,000</b>



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## Capital Improvement Plan

*Utilities: Sewer*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Utilities: Sewer</b>								
A-Channel Phase II Sewer Interceptor	S-016	2,500,000					2,500,000	
Camera Truck Replacement	S-020			214,245			214,245	
Frehner Road Sewer	S-017	412,000					412,000	
Northeast Sewer Interceptor	S-021		621,000	7,070,085			7,691,085	
Sewer Manhole Rehabilitation	S-015	200,000	206,000	212,000	219,000	225,000	1,062,000	
Sewer Pipeline Rehabilitation	S-012	1,800,000	1,854,000	637,000	656,000	675,000	5,622,000	
Sewerline Oversizing	S-002	515,000	318,300	327,800	337,700	347,800	1,846,600	
VAC Truck Replacement	S-022			321,400			321,400	
Water Reclamation Facility	S-007	6,150,000	60,150,000	60,250,000			126,550,000	
	<b>Total:</b>	11,577,000	63,149,300	69,032,530	1,212,700	1,247,800	146,219,330	
	<b>GRAND TOTAL:</b>	11,577,000	63,149,300	69,032,530	1,212,700	1,247,800	146,219,330	

**Expenditure Report**

*Utilities: Sewer*

**A-Channel Phase II Sewer Interceptor** **Project Number: S-016**

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

Expenditures	2007	2008	2009	2010	2011	Total
Cost Participation	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

**Camera Truck Replacement** **Project Number: S-020**

This project includes the purchase of a camera truck to investigate and assess conditions of the wastewater collection system. An additional camera truck is warranted to keep up with the investigation and assessment of the City's wastewater collection system.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles			200,000			200,000
Inflation			14,245			14,245
<b>Total</b>			<b>214,245</b>			<b>214,245</b>

**Frehner Road Sewer** **Project Number: S-017**

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

Expenditures	2007	2008	2009	2010	2011	Total
Design	28,000					28,000
Construction/Maint.	346,000					346,000
Construction Mngmt	31,000					31,000
Utilities Administration	7,000					7,000
<b>Total</b>	<b>412,000</b>					<b>412,000</b>

**Northeast Sewer Interceptor** **Project Number: S-021**

This project consists of the design and construction of approximately 5,280 lineal feet of 18-inch diameter sewer line along Mt. Hood Street between Las Vegas Boulevard North and Tropical Parkway; 2,640 lineal feet of 12-inch diameter sewer line along Mt. Hood Street between Tropical Parkway and Centennial Parkway; 2,700 lineal feet of 12-inch diameter sewer line along Sloan Road, between Tropical Parkway and Ann Road; 5,500 lineal feet of 15-inch diameter sewer line along Sloan Road between Ann Road and Las Vegas Boulevard North; and 15,840 lineal feet of 21-inch diameter sewer line along Las Vegas Boulevard North between Mr. Hood Street and Pecos Road. The Northeast Sewer Interceptor will collect effluent flows from developable areas north of Las Vegas Boulevard North and direct these flows to the City of North Las Vegas' Water Reclamation Facility.

Expenditures	2007	2008	2009	2010	2011	Total
Design		600,000				600,000
Construction/Maint.			6,000,000			6,000,000
Inflation		21,000	470,085			491,085
Construction Mngmt			600,000			600,000
<b>Total</b>		<b>621,000</b>	<b>7,070,085</b>			<b>7,691,085</b>

**Expenditure Report**

*Utilities: Sewer*

**Sewer Manhole Rehabilitation** **Project Number: S-015**

Identified sewer manholes need to be lined with a poly triplex or epoxy coating systems 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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	200,000	200,000	200,000	200,000	200,000	1,000,000
Inflation		6,000	12,000	19,000	25,000	62,000
<b>Total</b>	<b>200,000</b>	<b>206,000</b>	<b>212,000</b>	<b>219,000</b>	<b>225,000</b>	<b>1,062,000</b>

**Sewer Pipeline Rehabilitation** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Design	150,000	150,000	50,000	50,000	50,000	450,000
Construction/Maint.	1,500,000	1,500,000	500,000	500,000	500,000	4,500,000
Inflation		54,000	37,000	56,000	75,000	222,000
Construction Mngmt	150,000	150,000	50,000	50,000	50,000	450,000
<b>Total</b>	<b>1,800,000</b>	<b>1,854,000</b>	<b>637,000</b>	<b>656,000</b>	<b>675,000</b>	<b>5,622,000</b>

**Sewerline Oversizing** **Project Number: 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 avoided.

Expenditures	2007	2008	2009	2010	2011	Total
Cost Participation	515,000	300,000	300,000	300,000	300,000	1,715,000
Inflation		18,300	27,800	37,700	47,800	131,600
<b>Total</b>	<b>515,000</b>	<b>318,300</b>	<b>327,800</b>	<b>337,700</b>	<b>347,800</b>	<b>1,846,600</b>

**VAC Truck Replacement** **Project Number: S-022**

A VAC truck is needed to replace the VAC truck that was obtained in 1988. Replacement of vehicles is periodically warranted due to wear and age of the vehicles. The VAC truck needs to be replaced to ensure the Utility Operations Division Staff maintains their high work efficiencies.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles			300,000			300,000
Inflation			21,400			21,400
<b>Total</b>			<b>321,400</b>			<b>321,400</b>

## Expenditure Report

*Utilities: Sewer***Water Reclamation Facility****Project Number:****S-007**

This project consists of the design, land acquisition, and construction of a 25 million gallon per day wastewater reclamation facility on 40 acres. This project will eliminate the need to discharge and have the wastewater treated at the City of Las Vegas' water pollution control facility. This project will provide an alternate 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>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Design	6,000,000					6,000,000
Construction/Maint.		55,000,000	55,000,000			110,000,000
Furniture/Fixtures/Equip			100,000			100,000
Construction Mngmt		5,000,000	5,000,000			10,000,000
Utilities Administration	150,000	150,000	150,000			450,000
<b>Total</b>	<b>6,150,000</b>	<b>60,150,000</b>	<b>60,250,000</b>			<b>126,550,000</b>

## Capital Improvement Plan

*Utilities: Water*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Utilities: Water</b>								
2330 Zone North Service Water Transmission Main	W-019	2,030,000					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	1,654,100		7,654,100	
Backhoe Purchase/Replacement	W-025	90,000	92,700	95,500			278,200	
Boom Truck Vehicle Replacement	W-026		103,000				103,000	
Deer Springs 2330 Zone Reservoir	W-010		295,200	3,605,000			3,900,200	
Flatbed Truck Replacement	W-023	45,000					45,000	
Hansen Utility Billing System	W-017	500,000					500,000	
Reservoir Repainting	W-014	495,000	509,800	525,100	540,900	557,100	2,627,900	
Water System Bolstering Pipelines	W-008	1,460,000					1,460,000	
Water System Security Upgrades	W-015	900,000					900,000	
Waterline Oversizing	W-002	400,000	412,000	424,400	437,100	450,200	2,123,700	
	<b>Total:</b>	7,920,000	3,731,000	6,650,000	2,632,100	1,007,300	21,940,400	
	<b>GRAND TOTAL:</b>	7,920,000	3,731,000	6,650,000	2,632,100	1,007,300	21,940,400	

**Expenditure Report**

**2330 Zone North Service Water Transmission Main** **Project Number: 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.

Expenditures	2007	2008	2009	2010	2011	Total
Cost Participation	2,030,000					2,030,000
<b>Total</b>	<b>2,030,000</b>					<b>2,030,000</b>

**Ammonia Feed System** **Project Number: W-018**

Installation of high density poly ethylene storage tanks with double wall containment with package chemical feed equipment. It may become necessary to disinfect our well water with ammonia to comply with the Disinfection By-Product Rule. Well sites include: Elstner Estates No. 2, Leavitt, Robinson, Silver Mesa, Sun Valley, and West Cheyenne.

Expenditures	2007	2008	2009	2010	2011	Total
Design		20,000				20,000
Construction/Maint.		250,000				250,000
Inflation		18,300				18,300
Furniture/Fixtures/Equip		25,000				25,000
Administration		5,000				5,000
<b>Total</b>		<b>318,300</b>				<b>318,300</b>

**Automated Meter Reading (AMR) Program** **Project Number: 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 of 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 AMRs 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.

Expenditures	2007	2008	2009	2010	2011	Total
Equipment	2,000,000	2,000,000	2,000,000	1,654,100		7,654,100
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,654,100</b>		<b>7,654,100</b>

**Backhoe Purchase/Replacement** **Project Number: W-025**

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

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles	90,000	90,000	90,000			270,000
Inflation		2,700	5,500			8,200
<b>Total</b>	<b>90,000</b>	<b>92,700</b>	<b>95,500</b>			<b>278,200</b>

**Expenditure Report**

**Boom Truck Vehicle Replacement** **Project Number: W-026**

The existing boom truck, vehicle #125, for the Utilities Department Operations Division needs to be replaced due to the age and wear of the vehicle, which was purchased in 1982.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles		100,000				100,000
Inflation		3,000				3,000
<b>Total</b>		<b>103,000</b>				<b>103,000</b>

**Deer Springs 2330 Zone Reservoir** **Project Number: W-010**

This project consists of the design and construction of a 10 million gallon reservoir. This reservoir will provide needed additional water storage capacity to serve development in this service area.

Expenditures	2007	2008	2009	2010	2011	Total
Design		250,000				250,000
Construction/Maint.			3,000,000			3,000,000
Inflation		15,200	325,000			340,200
Construction Mngmt			250,000			250,000
Administration		30,000	30,000			60,000
<b>Total</b>		<b>295,200</b>	<b>3,605,000</b>			<b>3,900,200</b>

**Flatbed Truck Replacement** **Project Number: W-023**

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

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Hansen Utility Billing System** **Project Number: W-017**

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

Expenditures	2007	2008	2009	2010	2011	Total
Software	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

## Expenditure Report

*Utilities: Water***Reservoir Repainting****Project Number:****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.

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	445,000	445,000	445,000	445,000	445,000	2,225,000
Inflation		14,800	30,100	45,900	62,100	152,900
Construction Mngmt	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>495,000</b>	<b>509,800</b>	<b>525,100</b>	<b>540,900</b>	<b>557,100</b>	<b>2,627,900</b>

**Water System Bolstering Pipelines****Project Number:****W-008**

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

Expenditures	2007	2008	2009	2010	2011	Total
Construction/Maint.	1,200,000					1,200,000
Construction Mngmt	250,000					250,000
Utilities Administration	10,000					10,000
<b>Total</b>	<b>1,460,000</b>					<b>1,460,000</b>

**Water System Security Upgrades****Project Number:****W-015**

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

Expenditures	2007	2008	2009	2010	2011	Total
Design	200,000					200,000
Equipment	700,000					700,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

**Waterline Oversizing****Project Number:****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.

Expenditures	2007	2008	2009	2010	2011	Total
Cost Participation	400,000	400,000	400,000	400,000	400,000	2,000,000
Inflation		12,000	24,400	37,100	50,200	123,700
<b>Total</b>	<b>400,000</b>	<b>412,000</b>	<b>424,400</b>	<b>437,100</b>	<b>450,200</b>	<b>2,123,700</b>

**Capital Improvement Plan**

*Vehicles & Heavy Equipment*

Category	Project No.	2007	2008	2009	2010	2011	Total	Future
<b>Vehicles &amp; Heavy Equipment</b>								
Fleet Replacement Program	V-001	3,733,200	2,430,500	3,174,900	2,337,100	3,985,200	15,660,900	
	<b>Total:</b>	3,733,200	2,430,500	3,174,900	2,337,100	3,985,200	15,660,900	
	<b>GRAND TOTAL:</b>	3,733,200	2,430,500	3,174,900	2,337,100	3,985,200	15,660,900	

**Expenditure Report**

*Vehicles & Heavy Equipment*

**Fleet Replacement Program** **Project Number: V-001**

This program reflects the projected fleet vehicle replacement 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 of 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.

Expenditures	2007	2008	2009	2010	2011	Total
Heavy Equip/Vehicles	3,733,200	2,430,500	2,374,900	2,237,100	3,985,200	14,760,900
Furniture/Fixtures/Equip			800,000	100,000		900,000
<b>Total</b>	<b>3,733,200</b>	<b>2,430,500</b>	<b>3,174,900</b>	<b>2,337,100</b>	<b>3,985,200</b>	<b>15,660,900</b>