



# Capital Improvement Program (CIP)

## In This Section

This section includes highlights from the Capital Improvement Program adopted by the City Council in December 2003. Summaries of the funding sources and expenditures by function for the five-year plan are presented. Descriptions of the projects planned during the FY 2004-05 fiscal year are included, and listings of the projects remaining in the future four years of the program are reflected.

Capital Improvement Descriptions .....	227
Capital Improvements Financial Summary .....	232
FY 2004-05 Capital Improvement Projects .....	233
Approved Capital Program FY 2004-05 to 2008-09 .....	242





The Simmons-Gowan Park is project PR-18 in the fiscal 2005 CIP at a cost of 2.8 million. This project consists of the design and construction of a new 11-acre neighborhood park located at Simmons Street and Gowan Road.



# Capital Improvements

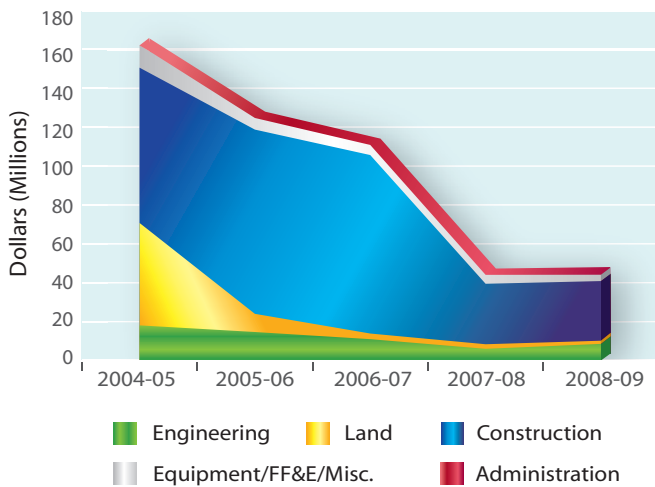
## What are Capital Improvements?

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

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

The projects included in the 2004-2009 CIP are consistent with the City Council's priorities and address Planned and Quality Growth, Redevelopment and Revitalization, Parks and Recreation, Community Improvement Projects, Public Safety Facilities and Economic Redevelopment.

**EXPENDITURE BY OBJECT AND YEAR**



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

## Why do we need a CIP?

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

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

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

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

- Facilitates repair and replacement of existing items before they fail.
- Promotes efficiency by reducing scheduling problems.



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

### The CIP Process

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

**1) Timetable, Goals and Objectives.** At the onset of the budgeting process, the CIP update begins with formal budget planning discussions between the City Manager, department heads and the City Council. A timetable is set that extends through development and final adoption of the budget, and a review is conducted reestablishing City goals and objectives through the next budget cycle.

**2) Taking Inventory and Developing Proposals.** Staff gathers information about the City's capital facilities and equipment and assesses the condition of each. Construction, repair, replacement and additions are considered and a list of proposed projects and equipment is developed.

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

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

### Program Descriptions

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

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

**Building Maintenance.** The projects included under this program provides us with the ability to properly maintain City facilities and outfit buildings to be energy efficient.

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

**Sewer.** The projects in this area were developed to ensure we have a wastewater infrastructure that is efficient and can meet existing and future needs.

**Water.** The projects in this area were developed to ensure that we have water systems that are efficient, meet existing and future needs and are protected from terrorist activities.



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

**Parks and Recreation.** The activities under this area provide for an environment for citizens to enjoy natural areas and an opportunity to participate in organized and unorganized leisure time activities.

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

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

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

### *Revenue and Other Financing Sources*

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

**Clark County Regional Flood Control.** Funding received from this source is recommended for flood control projects. These funds are federal, however, a local agency has been established (Clark County Regional Flood Control District) to manage the funds.

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

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

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

**Grants.** The City is eligible to submit grant applications to various institutions that may have funds available from their own revenue sources or from outside sources.

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

**Other.** Projects with revenue source as other will have the recommended source identified on the project sheet. This category was used because we simply could not include all revenue sources on the project sheets.

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

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

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



**Regional Transportation Commission (RTC).**

The RTC manages federal funds that are committed to our regional transportation systems. Transportation projects having a regional significance are recommended to RTC for funding.

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

**Streets, Fire and Parks Tax Override Fund.**

In June 2001, voters approved the expansion of the tax override to include the acquisition of land, buildings and equipment for Fire and Park facilities. The tax was originally approved for the purpose of street construction and street maintenance.

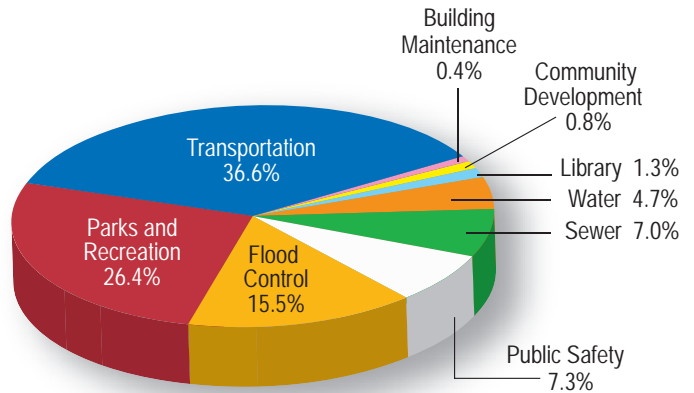
**Utility Bond.** Utility Bond refers to Revenue Bonds that would be issued with the debt being retired by revenues from the Utility Fund.

**Capital Improvements**

The adopted 2004-2009 Capital Improvement Plan amounts to \$486,100,250. The 2004-2005 program is integrated with the Operating Budget and includes operating and maintenance costs on the new facilities. The fiscal 2004-2005 capital program amounts to \$162,322,000.

The largest revenue category is comprised of Intergovernmental Revenue and includes funding sources from the Clark County Regional Flood Control District (\$75.2M), the Regional Transportation Commission (\$129.6M), the Bureau of Land Management (\$94.1M) and other Grants (\$5.8M). We propose financing several Fire, Parks and Library projects with \$41.9 million in General Obligation Bonds and plan on financing the Water Reclamation Facility with approximately \$20.0 million in Revenue Bonds. There will be no tax increases to the citizens, as these bonds will be serviced with existing revenue.

**Total Funding By Program 2004-2009**



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

**Community Development** projects amount to \$3,890,000 and include programs such as City Entryway, Commercial Rehabilitation, Neighborhood Beautification and Property Acquisition in the Redevelopment Area. These projects are funded through the Redevelopment Fund.

**Building Maintenance** includes projects that will extend the life of our facilities. Highlights for this area include a five-year plan developed for the City Hall Campus. This plan is included in the Exhibit section of this document. The Building Maintenance program amounts to \$2,217,000.

The **Flood Control** is funded by the Clark County Regional Flood Control District and includes projects such as the Centennial Parkway Channel East (\$13.3M), Upper Las Vegas Wash Phase I (\$32.4M) and the Gowan Outfall (\$18.3M). Total projects amount to \$75.2 million.

The **Sewer Utility** includes \$33.8M in projects. The design and construction of a \$24.0 million wastewater reclamation facility will be financed by revenue bonds. Furthermore, we will continue in our efforts to oversize developer installed sewer lines.



**Water Utility** improvements total \$22.8M over the next five years. Major projects include the installation and conversion to an Automated Meter Reading system (\$10.0M), transmission main and reservoir improvements and funding to oversize developer installed water lines. Most water projects will be funded by utility rate revenue.

**Transportation Projects** amounts to \$178.1 million over the next five years, and is the largest capital program in the CIP. We are allocating \$13.0 million to the Street Rehabilitation program. A schedule of street improvements is included in the Exhibit section of this document.

Other major transportation projects include Ann Road/Decatur Boulevard to Camino Al Norte (\$11.3M), Craig Road Grade Separation, Phase III (\$32.3M), I-15/Lamb Boulevard Interchange and Lamb/I15 to Northern Beltway (\$25.9M), North 5th Street Super Arterial (\$34.1M), Losee Road/Alexander Road to Northern Beltway (\$17.6M) and Simmons Street/Carey Avenue to Lone Mountain Road (\$14.8M). Additionally, included in 2004-2005 is a study on the viability of light rail.

**Parks and Recreation** was identified by the City Council as a high priority. As such, we are allocating \$128.2 million to this category. Projects include “Round 4 and 5” BLM funding and include the Las Vegas Wash Regional Trail System, Kiel Ranch, Craig Ranch Purchase and Development, Renovations of Existing Facilities and a Seven Acre Downtown Park. Round Four projects amount to \$44.8 million and have been approved by the BLM. Round Five projects were submitted to the BLM for consideration in January 2004 and total \$49.3 million.

Other major Parks projects include the design and construction of the Lower Las Vegas Wash Detention Basin Park (\$2.9 M), Simmons-Gowan Park (\$2.8M), Neighborhood Park #2 (\$3.3M), the Multi-Generational Center (\$10.1M), Cheyenne Peaking

Basin Park (\$5.0M), Pettiti Park and Pool Improvements (\$1.4M) and a variety of upgrades to existing parks. The Tax Override Fund or Park Construction Tax Funds will fund the Parks projects. We recommend financing the larger projects through medium-term G.O. Bonds. There will be no tax increase to the citizens.

Approximately \$35.7 million is allocated to **Public Safety**. Major projects include the completion of the Justice Facility and the Washburn Community Police Facility (\$10.0M), Construction of Fire Station 57 (\$3.8M), Offsite Police Precinct - North Central (\$7.3M), Relocation of Fire Station 53 (\$3.4M) and Fire Equipment and Rescue Unit Replacements (\$2.5M). Funding sources include the Tax Override Fund, Developer Contributions and the Fire/EMS Fund.

The Police Headquarters and other facilities will require additional revenue sources to fund both debt service and operating and maintenance costs. The design of the headquarters facility has been placed in year five (5) of the CIP to give us an opportunity to see if existing revenue streams will be capable of covering the debt to construct the facility. We will continue to aggressively pursue the construction of the facility as a high priority for City Council.

The **Library District** includes \$6.3 million in projects. Major projects include the construction of a library in the Aliante Master Planned Community and the design and construction of a library near Alexander and Martin Luther King Boulevard. The Aliante Library will be financed by a G.O. Bond. Depending on resources required from the District for the construction of the library in Aliante, the library near Alexander and Martin Luther King Boulevard may be a viable project.

A summary of the Capital Projects included in the FY 2004-2005 portion of the CIP with brief descriptions follows. A table listing all capital projects included in the 2004-09 Capital Improvement Plan appears after the summary.



**Capital Improvement Plan Totals**

Funding Sources	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
Clark County Reg.Flood Control	33,672,000	28,218,000	13,310,000	0	0	75,200,000
Community Development Block Grant	100,000	100,000	100,000	100,000	100,000	500,000
General Fund	270,000	459,000	360,000	661,000	478,000	2,228,000
General Obligation Bond	10,316,000	5,185,000	798,000	10,216,000	5,412,000	31,927,000
Grant	42,498,500	10,940,000	55,990,000	120,000	120,000	109,668,500
Nevada Dept. of Transportation	4,621,500	1,187,000	57,000	515,850	0	6,381,350
Other	4,747,000	11,493,000	3,823,000	8,157,000	2,772,000	30,992,000
Park District Fund	6,472,000	600,000	531,000	400,000	2,850,000	10,853,000
Redevelopment Fund	682,000	527,000	527,000	527,000	527,000	2,790,000
RTC	35,575,000	40,288,500	19,400,000	15,221,000	19,140,000	129,624,500
Special Improvement District	5,915,000	183,000	1,832,000	2,412,000	3,801,000	14,143,000
Tax Override Fund	6,154,000	4,641,750	5,141,000	2,527,150	2,500,000	20,963,900
Utility Bond Issue	0	16,200,000	0	300,000	3,330,000	19,830,000
Utility Enterprise Fund	11,299,000	4,725,000	9,005,000	2,890,000	3,080,000	30,999,000
<b>Funding Total</b>	<b>162,322,000</b>	<b>124,747,250</b>	<b>110,874,000</b>	<b>44,047,000</b>	<b>44,110,000</b>	<b>486,100,250</b>

Project Categories	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
Community Development	1,302,000	647,000	647,000	647,000	647,000	3,890,000
Building Maintenance	590,000	374,000	360,000	415,000	478,000	2,217,000
Flood Control	33,672,000	28,218,000	13,310,000	0	0	75,200,000
Sewer	4,734,000	22,513,000	6,002,000	300,000	300,000	33,849,000
Water	5,980,000	3,550,000	4,835,000	2,700,000	5,730,000	22,795,000
Transportation	55,714,000	49,767,250	24,387,000	21,521,000	26,701,000	178,090,250
Parks & Recreation	48,807,000	12,498,000	59,042,000	4,954,000	2,850,000	128,151,000
Public Safety	11,158,000	1,995,000	2,291,000	13,510,000	6,692,000	35,646,000
Library	365,000	5,185,000	0	0	712,000	6,262,000
<b>Category Totals</b>	<b>162,322,000</b>	<b>124,747,250</b>	<b>110,874,000</b>	<b>44,047,000</b>	<b>44,110,000</b>	<b>486,100,250</b>

Objects Funded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
Administration	1,873,500	2,267,250	1,584,000	746,500	1,294,000	7,765,250
Engineering	16,185,500	12,379,500	9,377,000	5,245,000	7,240,000	50,427,000
Land	52,688,000	9,347,000	2,901,000	2,357,000	1,637,000	68,930,000
Construction	79,876,500	94,769,500	91,809,000	31,106,000	30,679,000	328,240,000
Equipment/FF&E/Miscellaneous	11,698,500	5,984,000	5,203,000	4,592,500	3,260,000	30,738,000
<b>Object Totals</b>	<b>162,322,000</b>	<b>124,747,250</b>	<b>110,874,000</b>	<b>44,047,000</b>	<b>44,110,000</b>	<b>486,100,250</b>





where new areas are being opened up (pioneered) and where previously oversized sewer lines are being extended.

Source of funds 04 - 05: Utility Enterprise Fund 300,000

**Cheyenne/Commerce Sewerline  
S-04/05-03**

This project consists of the design and construction of approximately 2,650 feet of 10-inch diameter sewer line in Cheyenne Avenue from Revere Street east to Commerce Street, then approximately 500 feet of 10-inch sewer going south from Cheyenne Avenue in Commerce Street.

Source of funds 04 - 05: Utility Enterprise Fund 400,000

**Donovan Way/Alexander Road Sewerline  
S-04/05-04**

This project consists of the design and construction of approximately 7,500 feet of 10-inch diameter sewer line in Donovan Way from Pecos going southwest to Berg Street, then going southeast under I-15 to connect to an existing 10-inch sewer line in Alexander Road. This work will include an approximate 350 foot bore under I-15 and an 18-inch casing across Craig Road. This project may be performed in two phases.

Source of funds 04 - 05: Utility Enterprise Fund 750,000

**Wastewater Reclamation Facility  
S-04/05-07**

This project consists of the design portion of a 5 million gallon per day wastewater reclamation facility located in the vicinity of Losee Road and Craig Road. The existing 24-inch diameter sewer lines in Craig Road and Losee Road will provide sufficient flows to support this facility. An alternate to the Craig Road/Losee Road facility would be a shared facility located in the vicinity of Ann Road and North 5th Street.

Source of funds 04 - 05:  
Other - Bureau of Reclamation 600,000  
Utility Enterprise Fund 1,800,000

**Sewer Metering Stations  
S-04/05-11**

This project consists of the design and construction of two Sewer Metering Stations at Craig Road, east of Lamb Boulevard and at Las Vegas Boulevard, southwest of Range Road.

Source of funds 04 - 05: Utility Enterprise Fund 714,000

**Losee/Gowan Sewer Tie - In  
S-04/05-15**

This project consists of the design and construction of approximately 450 feet of 27-inch diameter sewer line adjacent to the A-Channel from Losee Road, then going east to tie into the existing 27-inch sewerline that flows under I-15 to Gowan Road.

Source of funds 04 - 05: Utility Enterprise Fund 170,000

**Water  
\$5,980,000**

**Automated Meter Reading (AMR) Program  
W-04/05-01**

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).

Source of funds 04 - 05: Utility Enterprise Fund 2,000,000

**Waterline Oversizing  
W-04/05-02**

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.

Source of funds 04 - 05: Utility Enterprise Fund 400,000

**Lamb Boulevard 2029 Zone Transmission Main  
W-04/05-03**

This project consists of the design and construction of approximately 4,000 feet of 12-inch diameter water pipeline along Lamb Boulevard, between Carey Avenue and Cheyenne Avenue.

Source of funds 04 - 05: Utility Enterprise Fund 300,000



**Moccasin Road 2430 Zone Reservoir and Transmission Main  
W-04/05-07**

This project consists of the construction of a 7.5 million gallon above grade steel reservoir and construction of approximately 11,800 feet of 42-inch diameter, 5,300 feet of 36-inch diameter and 5,300 feet of 30-inch diameter water pipeline from the Moccasin Reservoir site located at Moccasin Way and Decatur Boulevard to the intersection of Grand Teton Drive and Decatur Boulevard, then east on Grand Teton Drive to Valley Drive, then south on Valley Drive to Deer Springs Way.

Source of funds 04 - 05: Utility Enterprise Fund 2,000,000

**Water System Bolstering Pipelines  
W-04/05-08**

This project consists of design and construction of pipelines at the following locations: A) Marion Street from Cheyenne Avenue to Colton Avenue, approximately 1,200 feet of 12-inch diameter pipeline; and B) Valley Drive from Cheyenne Avenue to Gowan Road, approximately 2,500 feet of 8-inch diameter pipeline.

Source of funds 04 - 05: Utility Enterprise Fund 650,000

**Sun Valley Well Offsite Improvements  
W-04/05-12**

This project consists of the design and construction of approximately 170 feet of half-street improvements with landscaping and necessary pavement transitions on Valley Drive. These improvements will include curb and gutter, sidewalk, street lights and a commercial driveway, as well as a 20-foot landscape strip.

Source of funds 04 - 05: Utility Enterprise Fund 130,000

**Reservoir Repainting  
W-04/05-14**

This project consists of the repainting of the interior and exterior of the following reservoirs: Carlton Square Number 2, Central Reservoir Number 3 and Sunrise Reservoir Numbers 1 and 2.

Source of funds 04 - 05: Utility Enterprise Fund 500,000

**Transportation  
\$55,714,000**

**Ann Road/Decatur Boulevard to Camino Al Norte  
T-04/05-02**

This project consists of the design 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 and Clayton Street; and street improvements on major arterial cross streets to eliminate sawtooth development within a 1/4-mile corridor.

Source of funds 04 - 05: Other - Dev. Participation 550,000  
Regional Transportation Comm. 1,567,000  
Special Improvement District 2,145,000  
Tax Override Fund 700,000  
Utility Enterprise Fund 1,136,000

**CDBG Citywide Improvements  
T-04/05-03**

This project involves the replacement/improvement of sidewalk and sidewalk ramps, curb, safety lighting, drainage, road reconstruction and pedestrian crossings as well as other improvements in various locations around the City.

Source of funds 04 - 05: Community Dev. Block Grant 100,000

**Cheyenne Avenue Restriping, Phase II (Rancho Drive to I-15)  
T-04/05-06**

This project consists of restriping the roadway from four lanes to six lanes. Additional improvements include bus turnouts, relocation of curb and gutter, sidewalks, streetlights, dual left-turn lanes and traffic signal modifications.

Source of funds 04 - 05: NV Dept. of Transportation 1,790,000

**Clayton Street/Craig Road to Lone Mountain Road  
T-04/05-07**

This project consists of the design and construction of four travel lanes with traffic control devices and 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.

Source of funds 04 - 05: Other - Dev. Participation 220,000  
 Regional Transportation Comm. 1,817,000  
 Special Improvement District 500,000  
 Utility Enterprise Fund 49,000

**Craig Road Grade Separation, Phase III  
 T-04/05-10**

This project consists of the design and right-of-way acquisition for an overpass/grade separation at the Union Pacific Railroad (UPRR) crossing between I-15 and Berg Street. Improvements include an overpass with six travel lanes, traffic control devices, a realignment of Donovan Way, local drainage improvements, an 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.

Source of funds 04 - 05: NV Dept. of Transportation 190,000  
 Other - Federal 947,000  
 Regional Transportation Comm. 4,625,000

**I-15/Lamb Boulevard Interchange  
 T-04/05-11**

This project consists of the right-of-way acquisition and construction of a new freeway interchange at I-15 and Lamb Boulevard in accordance with American Association of State Highway and Transportation Officials (AASHTO) standards. Improvements will include the structure with six travel lanes, on-ramps and off-ramps to I-15, traffic control devices, localized drainage facilities, sidewalks, street lights and traffic signals. The existing partial overpass will be demolished following construction completion.

Source of funds 04 - 05:  
 Regional Transportation Comm. 10,125,000

**Lamb Boulevard/I-15 to Northern Beltway  
 T-04/05-12**

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 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.

Source of funds 04 - 05:  
 Regional Transportation Comm. 5,012,000  
 Special Improvement District 3,270,000

**Major Street Rehabilitation Program  
 T-04/05-15**

This project consists of the 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. The streets proposed by remediation are shown by annual year on Exhibit 2.

Source of funds 04 - 05: Tax Override Fund 3,000,000

**Martin Luther King Blvd. - Phase II (Cheyenne  
 Avenue to Craig Road)  
 T-04/05-17**

This project consists of the design, right-of-way acquisition and restriping of the roadway from four to six travel lanes. Improvements include a pavement overlay, traffic control devices, landscaping, bus turnouts, relocation of curb and gutter, sidewalks, street lights and traffic signal modifications. Additional improvements may include a rotomill and overlay of the existing asphalt.

Source of funds 04 - 05:  
 NV Dept. of Transportation 1,751,000  
 Tax Override Fund 469,000



**Arterial Incident &  
Event Management System (AIEMS)  
T-04/05-18**

This project will extend deployment of the Freeway Arterial Systems of Transportation (FAST) into North Las Vegas from Lake Mead Boulevard to Hollywood Blvd. The effort will include Intelligent Transportation System (ITS) device deployment along the freeway and arterial streets serving North Las Vegas. The project will include elements designed to assist RTC with the MAX/CivisBus demonstration along North Las Vegas Boulevard and improve deployment of express bus service on "race days." Additional system integration and functionality required for the North Las Vegas FAST Jurisdictional Management Center will be implemented.

Source of funds 04 - 05: Grant - Federal 1,428,500  
NV Dept. of Transportation 623,500  
Regional Transportation Comm. 484,000

**Deer Springs Fueling Site  
T-04/05-21**

This project consists of the design and construction of a fueling facility to provide CNG and liquid fuels for City vehicles. The improvements include site development, onsite and offsite improvements and installation of existing CNG fueling equipment, fuel tanks, fuel pumps and a card reader.

Source of funds 04 - 05: Other - ISF Funds 425,000

**Craig Road Landscaping, Phase I  
(Scott Robinson to Revere Street)  
T-04/05-22**

This project consists of the design of drought tolerant landscaping improvements, decomposed granite ground cover and irrigation systems in the median islands between Scott Robinson and Revere.

Source of funds 04 - 05: NV Dept. of Transportation 55,000

**17th Year Traffic Capacity  
and Safety Improvements  
T-04/05-25**

This project involves the construction of interconnect conduit, fiber optics and miscellaneous equipment within the City's traffic and transportation network.

Source of funds 04 - 05: Other - Dev. Participation 240,000  
Regional Transportation Comm. 340,000

**18th Year Traffic Capacity  
and Safety Improvements  
T-04/05-28**

This project involves the construction of interconnect conduit, fiber optics and miscellaneous equipment within the City's traffic and transportation network.

Source of funds 04 - 05: Other - Dev. Participation 300,000  
Regional Transportation Comm. 100,000

**North Fifth Street Super Arterial, Phase I  
(Las Vegas Boulevard to Carey Avenue)  
T-04/05-31**

This project consists of design and right-of-way acquisition of six limited-access travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights, dedicated bus lanes for a proposed MAX route, bicycle paths and limited-access/partial interchanges at intersections.

Source of funds 04 - 05: Regional Transportation Comm. 11,505,000

**Light Rail Project Definition and E.I.S.  
T-04/05-44**

The project consists of the preliminary engineering and environmental impact statement to construct a light rail system in North Las Vegas. This project is the next required step prior to obtaining right-of-way and finalizing the system's design.

Source of funds 04 - 05: Tax Override Fund 250,000



**Public Safety**  
**\$11,158,000**

**Justice Facility**  
**PS-04/05-03**

This project is included in the first phase of the City Hall Campus Expansion Program, and consists of constructing a two-story 90,500 sf Justice Facility generally located at the southeast corner of the intersection of Las Vegas Boulevard and Civic Center Drive. This facility will house Municipal Court Operations (39,600 sf) and Detention Center Bookings and Operations (35,700 sf).

Source of funds 04 - 05: General Obligation Bond 9,556,000

**Washburn Community Police Facility**  
**PS-04/05-04**

This project is included in the City Hall Campus Expansion Program, and consists of the construction of a 17,000 square foot Police Substation near Washburn Road and Allen Lane. This facility will improve emergency response services in this area of the City.

Source of funds 04 - 05: General Obligation Bond 450,000

**Unit 38 - Equipment Replacement**  
**PS-04/05-07**

This project consists of the replacement of fire apparatus.

Source of funds 04 - 05: Other - Fire/EMS Fund 400,000

**Fire Station 51 -  
Emergency Operation Center Expansion**  
**PS-04/05-25**

This project consists of enclosing a 700 sf area at Fire Station 51 for Administrative/Emergency Management use.

Source of funds 04 - 05: NV Dept. of Transportation 212,000  
(Project Delayed)

**City Dispatch Communications Rehabilitation**  
**PS-04/05-28**

This project consists of the remodeling activities and additional equipment for the current City dispatch equipment located in the basement of the Police Headquarters on Bruce Street.

Source of funds 04 - 05:  
Other - E991 & Sp. Ad Valorem 540,000

**Parks & Recreation**  
**\$48,807,000**

**Lower Las Vegas**  
**Wash Detention Basin Park**  
**PR-04/05-03**

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, offsite improvements and a future track break program site. Additionally, the area surrounding the detention basin will have a running/jogging track, picnic area, sport courts, shade trees and landscaping. This facility is located in Park District 3 and is 5 acres in size.

Source of funds 04 - 05: Park District Fund 2,906,000

**Community Golf Course Improvements -  
Irrigation System**  
**PR-04/05-07**

Provides for a complete renovation of the irrigation system. The age and condition of the irrigation system, as well as its inefficient design, warrant its replacement.

Source of funds 04 - 05: Other - Golf Course Fund 150,000  
(Project Cancelled)

**Neighborhood**  
**Recreation Center Remodel - Phase I**  
**PR-04/05-12**

This project consists of renovating the meeting room and fitness room as well as fixing the racquetball courts. This facility is located in Park District 1, adjoining Hartke Park, which is a 12 acre site.

Source of funds 04 - 05: Tax Override Fund 124,000



**Boris Terrace Park Improvements  
PR-04/05-14**

This project consists of refurbishing/resurfacing the basketball court, picnic, horseshoe, and active play areas; repairing and modifying raised planters, planting shade trees and other landscape accents; replacing the irrigation system; replacing tot turf at playground and picnic shelter; and making the site ADA compliant. This facility is 1.2 acres in size and is located in Park District 1.

Source of funds 04 - 05: **BLM 83,000**  
**Park District Fund 85,000**

**Simmons - Gowan Park  
PR-04/05-18**

This project consists of the design and construction of a new 11-acre neighborhood park located at Simmons Street and Gowan Road. New facilities may include a youth baseball/softball field; 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 facility is located in Park District 3.

Source of funds 04 - 05: **Park District Fund 2,800,000**

**Tonopah Park  
PR-04/05-19**

This project consists of resurfacing the basketball court, replacing the irrigation system, upgrading shade ramada, replacing perimeter fencing and accessibility ramps, refurbishing picnic areas, renovating planters, replacement landscaping and installation of automatic night locking gates. New site lighting will be added and is eligible to be funded by the Tax Override Fund. This 1 acre facility is located in Park District 1.

Source of funds 04 - 05: **BLM 196,000**

**Hebert Park  
PR-04/05-27**

This project consists of complete irrigation rehabilitation, replacement of restrooms with new prefabricated restrooms and perimeter fence and installation of new shade shelter as well as

removal of east ball field. Also included are adding sod, irrigation and fencing on west ball diamond and security lighting. This 3 1/2 acre facility is located in Park District 1, is owned by the Clark County School District and is maintained by the City under a joint use policy.

Source of funds 04 - 05: **BLM 232,000**

**Eldorado Park  
PR-04/05-28**

This project consists of installing five shade structures over existing picnic sites, adding four new picnic sites and shade structures, adding new large shade shelters and installing rubberized safety surfacing within playground. This 9 acre facility is located in Park District 3.

Source of funds 04 - 05: **Park District Fund 354,000**

**Multi-Generational  
Recreation Center  
PR-04/05-39**

This project consists of conducting a feasibility and site location study to identify how best to meet community cultural and recreation needs and a facility location within a proposed regional park located at the Craig Ranch Golf Course.

Source of funds 04 - 05: **Tax Override Fund 100,000**

**Goynes Park Outfield Fence Addition  
PR-04/05-40**

This project consists of the installation of a permanent outfield fence and warning track and includes irrigation system modifications to eliminate sprinkler conflict with the new fence and warning track. This 10 acre facility is located in Park District 3.

Source of funds 04 - 05: **Park District Fund 45,000**

**Seastrand Park Picnic Shelters and Ballfield  
Fence Improvements  
PR-04/05-41**

This project adds 10 feet of height to the backstop fencing to keep foul balls out of spectator areas, replaces 4' outfield fence with 6' outfield fence with mow curb and includes the installation of 13



shade shelters over existing picnic pads. This 23 acre facility is located in Park District 3.

Source of funds 04 - 05: Park District Fund 212,000

**Flores Park Walk Path Improvement  
PR-04/05-42**

This project consists of replacing the existing walking trail composed of compacted decomposed granite with concrete. This 8 acre facility is located in Park District 3.

Source of funds 04 - 05: Park District Fund 70,000

**Civic Center Drive Landscaping  
PR-04/05-43**

This project consists of the design and construction of drought-tolerant landscaping improvements, decomposed granite ground cover and xeriscape irrigation in the median islands between Lake Mead Boulevard and Las Vegas Boulevard. Improvements include removal of existing turf landscaping and irrigation systems.

Source of funds 04 - 05: Tax Override Fund 1,000,000

**Las Vegas Wash Trails, Phase II  
PR-04/05-44**

This project consists of the design, right-of-way acquisition and construction of additional amenities and features for the multi-use pedestrian pathway along the Las Vegas Wash as the second of many phases of the regional and local trail system proposed by the Regional Transportation Commission of Southern Nevada. This phase of the trail system is tentatively proposed to enhance and extend improvements along the Western Tributary of the Las Vegas Wash from the Beltway interchange at Decatur Boulevard to Craig Road. Future phases will address alternative modes of transportation and trail systems along other sections of flood control facilities.

Source of funds 04 - 05: Grant - BLM 2,450,000

**Craig Ranch Golf Course Improvements  
PR-04/05-49**

This project consists of the property acquisition of the Craig Ranch Golf Course with the intent to develop it into a Central Park-themed regional park. This 160-acre site will incorporate a sports field, athletic and passive areas and cultural areas (including art and crafts, music, and theater) as well as educational components relating to desert demonstration gardens and animal habitats. Improvements include park amenities, landscaping and irrigation, street improvements and parking areas.

Source of funds 04 - 05: Grant - BLM 38,000,000  
(not in budget pending receipt of grant)

**Flood Control  
\$33,672,00**

**"A" Channel Lining  
(Lake Mead Blvd to Cheyenne Ave) 3 Bridges  
FC-04/05-02**

This project will provide for the construction of three bridge crossing improvements (removal of existing culverts and replacement with bridge structures) at the intersections of the Las Vegas Wash ("A" Channel) at Cheyenne Avenue, Las Vegas Boulevard North and Carey Avenue. This project is identified in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers LVMD 1594, 1534, and 1482, respectively.

Source of funds 04 - 05: CC Regional Flood Control 3,565,000

**Las Vegas Wash-Main Branch  
(Lake Mead Blvd to Cheyenne Ave)  
FC-04/05-06**

This project consists of the design of approximately 3 miles of concrete and rip-rap lined open channel along the Main Branch of the Las Vegas Wash between Lake Mead Boulevard and Cheyenne Avenue. This project is identified in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers LVMD-1421, 1483 through 1509, 1535 through 1549 and LVNC 0000.

Source of funds 04 - 05: CC Regional Flood Control 165,000



**Pedestrian Bridge -  
Gowan Outfall at Goldfield Avenue  
FC-04/05-07**

This project consists of the construction of a pedestrian bridge which will span the Gowan Outfall flood control facility at Goldfield Avenue.

Source of funds 04 - 05: CC Regional Flood Control 200,000

**Upper Las Vegas Wash, Phase I  
(Craig Road to Centennial Parkway)  
FC-04/05-09**

This project consists of the construction of approximately 2.75 miles of lined channel, 4 - 10'x10' reinforced concrete box culverts at Lone Mountain Road and 4 - 10'x10' reinforced concrete box culverts at Losee Road. This project is described in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers LVUP 0001 through LVUP 0268.

Source of funds 04 - 05: CC Regional Flood Control 21,087,000

**Tributary to the Western  
Tributary at Alexander Road  
FC-04/05-15**

This project consists of the construction of approximately 4,730 linear feet of rectangular concrete-lined open channel, approximately 1,210 linear feet of rectangular concrete box culverts, and appurtenant facilities along an alignment that extends along the Alexander Road corridor, between Commerce Street and the A-Channel. This project is identified in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers LV05 0000 through 0131.

Source of funds 04 - 05: CC Regional Flood Control 3,400,000

**Range Wash -  
Lamb Boulevard Storm Drain  
FC-04/05-21**

This project consists of the construction of 3,800 linear feet of reinforced concrete box culverts in Lamb Boulevard from Centennial Parkway to the Union Pacific Railroad tracks and 4,400 linear feet of rip-rap lined channel improvements along the north side of the tracks. This project is identified in the 2002 Clark County Regional Flood Control

District Master Plan Update as Facility Numbers RWLA 0000 through 0047, and RWRR 0012 through 0050.

Source of funds 04 - 05: CC Regional Flood Control 3,924,000

**Gowan Outfall - Lone Mountain System  
FC-04/05-22**

This project consists of the design of approximately 9,350 linear feet of reinforced box culverts within Lone Mountain Road, between Decatur Boulevard and Clayton Street. This project is described in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Number GOLO-0000 through 0178.

Source of funds 04 - 05: CC Regional Flood Control 1,331,000

**Library  
\$365,000**

**Aliante Library  
L-04/05-01**

This project consists of the design and construction of a new 15,500 square foot library building on three acres of City owned land adjacent to the signature park within the Aliante Community.

Source of funds 04 - 05: General Obligation Bond 310,000

**HVAC Replacement &  
Exterior Painting at Library  
L-04/05-02**

This project consists of the replacement of three package HVAC units (two 10-ton units and one 7-1/2-ton unit) necessary to maintain the Library facility. In addition, this project includes exterior painting of the Library building.

Source of funds 04 - 05: Other - Library District 55,000  
(project cancelled)



**Approved Major Capital Outlay Program Outline**

**Community Development 2004 - 2009**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
CD-02	City Entryway Program	110,000	110,000	RF								
CD-03	Commercial Rehabilitation Program	495,000	135,000	RF	90,000	RF	90,000	RF	90,000	RF	90,000	RF
CD-04	Neighborhood Beautification and Improvement	1,200,000	120,000	GR	120,000	GR	120,000	GR	120,000	GR	120,000	GR
			120,000	RF	120,000	RF	120,000	RF	120,000	RF	120,000	RF
CD-05	Redevelopment Area Property Acquisition Program	2,085,000	500,000	GR								
			317,000	RF	317,000	RF	317,000	RF	317,000	RF	317,000	RF
<b>Project Sub-Total</b>		<b>3,890,000</b>	<b>1,302,000</b>		<b>647,000</b>		<b>647,000</b>		<b>647,000</b>		<b>647,000</b>	

**Building Maintenance 2004 - 2009**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
BM-01	City Hall Remodel Program	1,837,000	270,000	GF	314,000	GF	360,000	GF	415,000	GF	478,000	GF
BM-04	Electrical Upgrades/Central Garage	20,000	20,000	O								
BM-10	Air Duct Replacement/ Police Department	300,000	300,000	O								
BM-11	Energy Conservation/ Citywide Buildings	30,000			30,000	GF						
BM-17	Fire Alarm Replacements - City Buildings	30,000			30,000	GF						
<b>Project Sub-Total</b>		<b>2,217,000</b>	<b>590,000</b>		<b>374,000</b>		<b>360,000</b>		<b>415,000</b>		<b>478,000</b>	

**Funding Source Codes**

CC	Clark County Regional Flood Control District	RB	Revenue Bond
BG	Community Development Block Grant	RF	Redevelopment Funds
GF	General Fund	RT	Regional Transportation Commission
GO	General Obligation Bond	SI	Special Improvement District
GR	Grant	TO	Tax Override Fund
ND	Nevada Department of Transportation	UB	Utility Bond Issue
O	Other*	UE	Utility Enterprise Fund
PD	Park District Funds		

\* Other includes: Bureau of Land Management, Bureau of Reclamation City of Las Vegas, Clark County, Developer Participation, Equipment Replacement, Homeland Security, Land Fund, Municipal Golf Course Fund, Private Funding, Program and Activities Fund (275), Fire/EMS Fund, E991 Fund, Special Ad Valorem, Tax Override Bond, Union Pacific Railroad, City Garage Internal Service Fund.



**Flood Control 2004 - 2009**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
FC-02	"A" Channel Lining (Lake Mead Blvd to Cheyenne Ave.) 3 Bridges	3,565,000	3,565,000	CC								
FC-04	Centennial Parkway Channel East	13,310,000					13,310,000	CC				
FC-06	Las Vegas Wash-Main Branch (Lake Mead Blvd to Cheyenne Ave.)	165,000	165,000	CC								
FC-07	Pedestrian Bridge - Gowan Outfall at Goldfield Avenue	200,000	200,000	CC								
FC-09	Upper Las Vegas Wash, Phase I (Craig Road to Centennial Parkway)	32,384,000	21,087,000	CC	11,297,000	CC						
FC-15	Tributary to the Western Tributary at Alexander Road	3,400,000	3,400,000	CC								
FC-21	Range Wash - Lamb Boulevard Storm Drain	3,924,000	3,924,000	CC								
FC-22	Gowan Outfall - Lone Mountain System	18,252,000	1,331,000	CC	16,921,000	CC						
<b>Project Sub-Total</b>		75,200,000	33,672,000		28,218,000		13,310,000		0			0

**Sewer Utility 2004 - 2009**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
S-02	Sewerline Oversizing	1,500,000	300,000	UE	300,000	UE	300,000	UE	300,000	UE	300,000	UE
S-03	Cheyenne/Commerce Sewerline	400,000	400,000	UE								
S-04	Donovan Way/ Alexander Road Sewerline	750,000	750,000	UE								
S-07	Wastewater Reclamation Facility	24,000,000	600,000	O	5,400,000	O						
			1,800,000	UE								
					16,200,000	UB						
S-09	Mt. Hood Street Sewer	1,000,000			91,000	SI	909,000	SI				
S-10	Sloan Road Sewer	1,015,000			92,000	SI	923,000	SI				
S-11	Sewer Metering Stations	714,000	714,000	UE								
S-12	Cheyenne Avenue Sewer Rehabilitation	1,400,000			140,000	UE	1,260,000	UE				
S-13	Losee Road Sewer Rehabilitation	1,000,000			100,000	UE	900,000	UE				
S-14	Pecos Road Sewer Rehabilitation	1,900,000			190,000	UE	1,710,000	UE				
S-15	Losee/Gowan Sewer Tie - In	170,000	170,000	UE								
<b>Project Sub-Total</b>		33,849,000	4,734,000		22,513,000		6,002,000		300,000			300,000



**Water Utility 2004 - 2009**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
W-01	Automated Meter Reading (AMR) Program	10,000,000	2,000,000	UE	2,000,000	UE	2,000,000	UE	2,000,000	UE	2,000,000	UE
W-02	Waterline Oversizing	2,000,000	400,000	UE	400,000	UE	400,000	UE	400,000	UE	400,000	UE
W-03	Lamb Boulevard 2029 Zone Transmission Main	300,000	300,000	UE								
W-06	Decatur Boulevard 2530 Zone Pumping Station	1,935,000					1,935,000	UE				
W-07	Moccasin Road 2430 Zone Reservoir and Transmission Main	2,000,000	2,000,000	UE								
W-08	Water System Bolstering Pipelines	1,300,000	650,000	UE	650,000	UE						
W-10	Deer Springs 2330 Zone Reservoir	3,630,000							300,000	UB	3,330,000	UB
W-12	Sun Valley Well Offsite Improvements	130,000	130,000	UE								
W-14	Reservoir Repainting	1,500,000	500,000	UE	500,000	UE	500,000	UE				
<b>Project Sub-Total</b>		<b>22,795,000</b>	<b>5,980,000</b>		<b>3,550,000</b>		<b>4,835,000</b>		<b>2,700,000</b>		<b>5,730,000</b>	

**Transportation 2004 - 2009**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
T-02	Ann Road/Decatur Boulevard to Camino Al Norte	11,329,500	550,000 1,567,000 2,145,000 700,000 1,136,000	O RT SI TO UE	5,231,500	RT						
T-03	CDBG Citywide Improvements	500,000	100,000	BG	100,000	BG	100,000	BG	100,000	BG	100,000	BG
T-06	Cheyenne Avenue Restriping, Ph. II (Rancho Drive to I-15)	1,790,000	1,790,000	ND								
T-07	Clayton Street/Craig Road to Lone Mountain Road	2,586,000	220,000 1,817,000 500,000 49,000	O RT SI UE								
T-10	Craig Road Grade Separation, Ph. III	32,310,000	190,000 947,000 4,625,000	ND O RT	4,853,000 8,421,000	O RT	2,000,000 11,274,000	O RT				
T-11	I-15/Lamb Boulevard Interchange	10,125,000	10,125,000	RT								
T-12	Lamb Boulevard/I-15 to Northern Beltway	15,753,000	5,012,000 3,270,000	RT SI	7,026,000 445,000	RT UE						
T-15	Major Street Rehabilitation Program	13,000,000	3,000,000	TO	2,500,000	TO	2,500,000	TO	2,500,000	TO	2,500,000	TO
T-17	Martin Luther King Blvd. - Phase II (Cheyenne Ave. to Craig Rd.)	2,220,000	1,751,000 469,000	ND TO								



CITY OF NORTH LAS VEGAS

Transportation 2004 - 2009 (cont.)

Project No.	Project Name	Total	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
T-18	Arterial Incident & Event Mgmt. System (AIEMS)	2,536,000	1,428,500 623,500 484,000	GR ND RT				
T-21	Deer Springs Fueling Site	425,000	425,000	O				
T-22	Craig Road Landscaping, Phase I (Scott Robinson to Revere Street)	660,000	55,000	ND	572,000 33,000	ND TO		
T-23	Craig Road Landscaping, Phase II (Simmons to Scott Robinson)	600,000			57,000	ND 27,150 TO		
T-24	Future Traffic Signal Improvements	1,760,000		330,000 110,000	O RT	330,000 110,000	O RT	
T-25	17th Year Traffic Capacity and Safety Improvements	580,000	240,000 340,000	O RT				
T-28	18th Year Traffic Capacity and Safety Improvements	400,000	300,000 100,000	O RT				
T-31	No. Fifth St. Super Arterial, Ph. I (Las Vegas Blvd. to Carey Ave.)	34,090,000	11,505,000	RT	16,615,000	RT	5,970,000	
T-33	Bus Turnouts	2,300,000			2,300,000	RT		
T-35	Dual Left Turn Lanes	1,230,750			615,000 585,000 30,750	ND RT TO		
T-39	Losee Road/Alexander Road to Northern Beltway	17,600,000				2,117,000	RT 225,000 12,470,000 2,535,000 253,000	
T-41	Simmons Street/Carey Avenue to Lone Mountain Road	14,827,000			2,046,000	RT	225,000 9,954,000 2,412,000 190,000	
T-42	Las Vegas Boulevard/Main Street/ North 5th Relocation	2,000,000				2,000,000	RT	
T-43	Simmons Street/Lone Mountain Road to Centennial Parkway	9,218,000				1,040,000	RT 225,000 6,560,000 1,266,000 127,000	
T-44	Light Rail Project Definition and E.I.S.	250,000	250,000	TO				
<b>Project Sub-Total</b>		178,090,250	55,714,000		49,767,250	24,387,000	21,521,000	26,701,000



**Parks and Recreation 2004 - 2009**

Project No.	Project Name	Total	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
PR-03	Lower Las Vegas Wash Detention Basin Park	2,906,000	2,906,000	PD			
PR-07	Community Golf Course Improvements - Irrigation System	150,000	150,000	O			
PR-09	Hartke Pool Bathhouse	549,000			549,000	GR	
PR-10	Hartke Park Improvements	488,000			488,000	TO	
PR-12	Neighborhood Recreation Center Remodel - Phase I	124,000	124,000	TO			
PR-14	Boris Terrace Park Improvements	168,000	85,000 83,000	PD TO			
PR-15	Cheyenne Ridge Park	531,000			531,000	PD	
PR-18	Simmons - Gowan Park	2,800,000	2,800,000	PD			
PR-19	Tonopah Park	196,000	196,000	TO			
PR-21	Monte Vista Park	560,000		560,000	PD		
PR-22	Neighborhood Park #2	3,250,000				400,000	PD 2,850,000 PD
PR-23	Pelitti Park/Pool	1,428,000			1,428,000	TO	
PR-27	Hebert Park	232,000	232,000	TO			
PR-28	Eldorado Park	354,000	354,000	PD			
PR-29	Cheyenne Sports Complex	356,000		356,000	TO		
PR-30	Joe Kneip Park	68,000		68,000	TO		
PR-31	College Park	47,000		47,000	TO		
PR-32	City View Park	653,000		53,000	TO 600,000	TO	
PR-33	Kiel Ranch Historic Park - Phase III	2,400,000		2,400,000	GR		
PR-36	Cheyenne Perimeter Fencing	50,000			50,000	TO	
PR-37	Windsor Park	123,000		40,000 83,000	PD TO		
PR-38	Walker Pool/Park	75,000			75,000	TO	
PR-39	Multi-Generational Recreation Center	10,100,000	100,000	TO 840,000	GR 9,160,000	GR	
PR-40	Goynes Park Outfield Fence Addition	45,000	45,000	PD			
PR-41	Seastrand Park Picnic Shelters and Ballfield Fence Improvements	212,000	212,000	PD			
PR-42	Flores Park Walk Path Improvement	70,000	70,000	PD			
PR-43	Civic Center Drive Landscaping	1,000,000	1,000,000	TO			
PR-44	Las Vegas Wash Trails, Phase II	2,450,000	2,450,000	GR			
PR-45	Las Vegas Wash Trails, Phase III	4,400,000		822,000	GR 3,578,000	GR	
PR-46	Las Vegas Wash Trails, Phase IV	4,570,000		416,000	GR 4,154,000	GR	
PR-47	Neighborhood Recreation Center Remodel - Phase II	4,000,000		336,000	GR 3,664,000	GR	
PR-48	Cheyenne Peaking Basin Park	5,025,000		471,000	TO	4,554,000	GO



**Parks and Recreation 2004 - 2009 (cont.)**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
PR-49	Craig Ranch Golf Course Improvements	58,400,000	38,000,000	GR	1,535,000	GR	18,865,000	GR				
PR-50	Upper Las Vegas Wash Regional Trail	9,300,000			745,000	GR	8,555,000	GR				
PR-51	Downtown Central Park	5,500,000			2,760,000	GR	2,740,000	GR				
PR-52	Valley View Park Renewal	521,000			521,000	GR						
PR-53	Urban Parks Renovation	3,000,000			272,000	GR	2,728,000	GR				
PR-54	Urban Park Lighting Renovations	1,900,000			173,000	GR	1,727,000	GR				
PR-55	Open Space & Trails Study	150,000					150,000	GR				
<b>Project Sub-Total</b>		128,151,000	48,807,000		12,498,000		59,042,000		4,954,000		2,850,000	

**Public Safety 2004 - 2009**

Project No.	Project Name	Total	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
PS-03	Justice Facility	9,556,000	9,556,000	GO								
PS-04	Washburn Community Police Facility	450,000	450,000	GO								
PS-07	Unit 38 - Equipment Replacement	400,000	400,000	O								
PS-11	Fire Station 57	3,075,000					275,000	GO	2,800,000	GO		
PS-12	Fire Station 57 - Apparatus and Equipment	700,000							700,000	TO		
PS-13	Unit 402 - Equipment Replacement	450,000			450,000	O						
PS-14	Fire Station 54 Remodel	235,000			235,000	O						
PS-23	Fire Station 56 - Fire Rescue Unit	225,000			225,000	O						
PS-24	Fire Station 52 - Training Facility/ Equipment	1,000,000			1,000,000	TO						
PS-25	Fire Station 51 - Emergency Operation Center Expansion	212,000	212,000	GR								
PS-26	Unit 643 - Apparatus Replacement	500,000					500,000	O				
PS-27	Rescue Equipment Refurbishment (Units 790 & 867)	200,000							100,000	O	100,000	O
PS-28	City Dispatch Communications Rehabilitation	540,000	540,000	O								
PS-30	Offsite Police Precinct - North Central	7,295,000					993,000	O	6,302,000	O		
PS-31	Detention Center Receiving Sally port	65,000			65,000	GF						
PS-32	Detention Center Food Services Expansion	20,000			20,000	GF						
PS-34	Fire Station 53 Relocation	3,385,000					523,000	GO				



**Public Safety 2004 - 2009 (cont.)**

Project No.	Project Name	Total	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
PS-35	Fire Station 51 - Land	500,000				500,000 O	
PS-36	Fire Station 51 & Fire Administration Relocation	480,000					480,000 O
PS-37	Police Headquarters Building	5,412,000					5,412,000 GO
PS-38	Apparatus 770 - Replace	700,000					700,000 O
PS-40	Culinary Expansion	246,000				246,000 GF	
<b>Project Sub-Total</b>		35,646,000	11,158,000	1,995,000	2,291,000	13,510,000	6,692,000

**Library 2004 - 2009**

Project No.	Project Name	Total	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
L-01	Aliante Library	5,495,000	310,000 GO	5,185,000 GO			
L-02	HVAC Replacement/Library	55,000	55,000 O				
L-03	Alexander Library	712,000					712,000 O
<b>Project Sub-Total</b>		6,262,000	365,000	5,185,000	0	0	712,000

