

**City Hall Campus Remodel Program**

<b>Fiscal Year</b>	<b>Project Description</b>	<b>Budget Amount</b>
<b>FY 2007/08</b>	Install Backup Generator for City Hall	<b>\$432,000</b>
<b>FY 2009/10</b>	Structural Engineer Evaluation of City Hall Setting Roof Replacements - Old Detention Administration Building, A-Dorm and B-Dorm	<b>\$477,500</b>
<b>FY 2010/11</b>	Roof Replacements - Development Services Building and Public Works Building Paint Development Services Building and Public Works Building Exteriors	<b>\$665,000</b>



This page was intentionally left blank.

*Exhibit 2***Major Street Rehabilitation Program**

Street Location	From	To
<b>Project List for FY 2006/07</b>		
Ferrell St	Red Coach Ave	Delhi Ave
Coleman St	Cheyenne Ave	Craig Rd
Lone Mountain	Mitchell	Lamb Blvd
Gilmore Ave	Allen Ln	Simmons St
Valley Dr	Cheyenne Ave	Alexander Rd
Goldfield St	Kraft Ave	Lone Mountain Rd
Goldfield St	Lone Mountain Rd	Washburn Rd
Goldfield St	Washburn Rd	Ann Rd
Willis St	Washburn Rd	Lone Mountain Rd
Booth St	Greenwick Dr	Gowan Rd
Cartier Ave	Bullock St	Daley St
Evans Ave	Bruce St	Civic Center Dr
Evans Ave	Civic Center Dr	Las Vegas Blvd
Bruce St	Gowan Rd	Colton St
Bassler St	Lake Mead Blvd	Carey Ave
Scott Robinson Blvd	Craig Rd	Cheyenne Ave
Rippling Brook	Yorkwood Dr	Frostbrook Ci
Broken Oak Ln	Frostbrook Ci	Broken Bow Ci
<b>Project List for FY 2007/08</b>		
Goldcrest Dr	Valley Dr	Bravita Dr
Goldcrest Dr	Bravita Dr	Allen Ln
Frehner Rd	Losee Rd	East CDS
<b>Project List for FY 2008/09</b>		
El Campo Grande Ave	Ferrell St	Clayton St
Colton Ave	Clayton St	Bunkerhill Dr
Colton Ave	Allen Ln	Simmons St
Colton St	Losee Rd	North 5th St
Bruce St	Gowan Rd	Colton St
Yale St	Judson Ave	Barracade
Statz St.	Lake Mead Blvd	North End
Washburn Rd	Decatur Blvd	Clayton St
Valley Dr	Alexander Rd	Ann Rd
Bruce St	Carey Ave	Evans Ave
Lawrence St	Craig Rd	Lone Mountain Rd
La Madre Wy	West End	Engineers Way
Commerce St	Carey Ave	Mayflower Ave
Greta Garbo St	South End	Hammer Ln
North 5th St	Lillis Ave	Las Vegas Blvd

*Exhibit 2***Major Street Rehabilitation Program**

Street Location	From	To
<b>Project List for FY 2009/10</b>		
Coleman St	Ann Rd	South End
Gowan Rd	Losee Rd	Goldfield St
Clayton Rd	Evans Ave	Cartier Ave
Gowan Rd	Goldfield St	John Peter Lee Ave
Harvest Creek St	Discover Creek Ave	El Campo Grande
Discover Creek Ave	Ripple Creek St	Harvest Creek St
Flying Arrow Pl	Hammer Ln	Ferrel St
Hammer Ave	Decatur Blvd	Greta Garbo St
Englestad	Colton Ave	Gowan Rd
Gowan Rd	West CDS	Pecos Rd
San Mateo St	Red Coach Ave	Santa Monica Ave
Coleman St	Washburn Rd	North End
Evans Ave	Clayton St	Chamberlain Ln
Baron St	Duchess Ave	Rossmoyne Ave
Ferrell St	Red Coach Ave	La Madre Way
<b>Project List for FY 2010/11</b>		
W Alexander Rd	Valley Dr	Coleman St
King's Hill Rd	Alexander Rd	Craig Rd
Ferrell St	Red Coach Ave	La Madre Way
Chedworth Rd	Ferrell St	Keswick Rd
Allegany River St	W Gilmore Ave	Fort Niagra Ave
Fort Niagra Ave	Seneca Highlands St	Newton Falls St
Seneca Highlands St	Fort Niagra Ave	South End
Bethel Bay St	Fort Niagra Ave	Arkwright Falls Ave
Arkwright Falls Ave	Seneca Highlands St	Quaker Lake St
Maple Falls Ct	Bethel Bay St	East End
Fishers Landing Ave	Seneca Highlands St	Newton Falls St
Quaker Lake St	Arkwright Falls Ave	Genesee Gorge
San Miguel Ave	Allen Ln	Simmons St
San Miguel Ave	Coleman St	Clayton Rd
Coran Ln	Rancho Dr	Lake Mead Blvd
Kings Hill Rd	Alexander Rd	Craig Rd
<b>Project List for FY 2011/12</b>		
Commerce St	Mayflower	Gowan
Constance Ave	Lidia Dr	Saber Dr
Sommer Ct	Hayworth Ave	North CDS
LaSalle St	South End	North End
Basil Ln	Keswick Rd	Allen Ln
Alise St	Marcella Ave	Hause Ave
Vandenberg Dr	Lone Mtn Rd	Craig Rd
Brooks Ave	3rd St	Losee Rd

## Exhibit 3

## Future Traffic Signal Improvements

Project Locations	Cost Estimate
<b>Traffic Signals for FY 2007/08</b>	
Aviary Way and Elkhorn Road	\$630,060
Brooks Avenue and Simmons Street	\$630,060
Camino Bravo and Camino Al Norte	\$630,060
Carey Avenue and Clayton Street	\$630,060
Centennial Parkway and Allen Lane	\$630,060
Centennial Parkway and Pecos Road	\$630,060
Craig Road and Scott Robinson Blvd	\$630,060
Deer Springs Way and Allen Way	\$630,060
Deer Springs Way and Clayton Street	\$630,060
Deer Springs Way and Decatur Boulevard	\$630,060
Deer Springs Way and Lamb Boulevard	\$630,060
Deer Springs Way and Losee Road	\$630,060
Elkhorn and Valley Drive	\$630,060
Evans Avenue and Simmons Street	\$630,060
Grand Teton Drive and Allen Lane	\$630,060
Grand Teton Drive and Decatur Boulevard	\$630,060
Las Vegas Boulevard and Evans Avenue	\$630,060
Lone Mountain Road and Lamb Boulevard	\$630,060
Speedway Boulevard and Hollywood Boulevard	\$630,060
Trade Drive and Martin L. King Boulevard	\$630,060
Tropical Parkway and Centennial Parkway	\$630,060
Tropical Parkway and Commerce Street	\$630,060
Tropical Parkway and Lamb Boulevard	\$630,060
Tropical Parkway and North 5th Street	\$630,060
Washburn Road and Allen Lane	\$630,060
Washburn Road and Clayton Street	\$630,060
Washburn Road and Commerce Street	\$630,060
Washburn Road and Losee Road	\$630,060
Washburn Road and North 5th Street	\$630,060
Washburn Road and Pecos Road	<u>\$630,060</u>
Sub-Total:	\$18,901,800
<b>Traffic Signals for FY 2008/09</b>	
Centennial Parkway and Statz Street	\$724,564
Centennial Parkway and Valley Drive/Aviary Way	\$724,564
Centennial Parkway and Walnut Road	\$724,564
Deer Springs Way and North 5th Street	\$724,564
Deer Springs Way and Walnut Road	\$724,564
El Campo Grande Avenue and Decatur Boulevard	\$724,564
Elkhorn Road and Clayton Street	\$724,564
Grand Teton Drive and Clayton Street	\$724,564
Las Vegas Boulevard and Hollywood Boulevard	\$724,564
Lone Mountain Road and Statz Street	\$724,564
Rome Boulevard and Decatur Boulevard	\$724,564
Tropical Parkway and Bruce Street	\$724,564
Tropical Parkway and Revere Street	\$724,564
Tropical Parkway and Statz Street	\$724,564
Washburn Road and Bruce Street	\$724,564
Washburn Road and Valley Drive	<u>\$724,564</u>
Sub-Total:	\$11,593,024

## Exhibit 3

## Future Traffic Signal Improvements

Project Locations	Cost Estimate
<b>Traffic Signals for FY 2009/10</b>	
Gowan Road and Civic Center Drive	\$833,249
Brooks Avenue and Losee Road	\$833,249
Brooks Avenue and Martin L. King Boulevard	\$833,249
Bruce Street and Las Vegas Boulevard	\$833,249
Deer Springs Way and Bruce Street	\$833,249
Deer Springs Way and Statz Street	\$833,249
Gowan Road and North 5th Street	<u>\$833,249</u>
Sub-Total:	\$5,832,743
<b>Traffic Signals for FY 2010/11</b>	
Ann Road and Bruce Street	\$958,236
Brooks Avenue and Revere Street	\$958,236
Centennial Parkway and Hollywood Boulevard	\$958,236
Centennial Parkway and Revere Street	\$958,236
Deer Springs Way and Highland Drive	\$958,236
Grand Teton Drive and Aliante Parkway	<u>\$958,236</u>
Sub-Total:	\$5,749,416
<b>Traffic Signals for FY 2011/12</b>	
Beltway Eastbound Ramp and Losee Road	\$958,236
Beltway Eastbound Ramp and North 5th Street	\$958,236
Beltway Westbound Ramp and Aliante Parkway	\$958,236
Beltway Westbound Ramp and Decatur Boulevard	\$958,236
Beltway Westbound Ramp and Losee Road	\$958,236
Beltway Westbound Ramp and North 5th Street	<u>\$958,236</u>
Sub-Total:	\$5,749,416
<b>School Flashers</b>	
Alexander Road and Cheyenne High School (1 location)	\$38,000
Alexander Road and Canyon Springs High School (2 locations)	\$76,000
Alexander Road and Wilhelm Elementary School (1 location)	\$38,000
Brooks Avenue and ATCC High School (1 location)	\$38,000
Cartier Avenue and Gilbert Elementary School (1 location)	\$38,000
Colton Avenue and Englestad Street Middle School ( 1 location)	\$38,000
Deer Springs Way and Clayton Street Middle School (2 locations)	\$76,000
Englestad Street and Mackey Elementary School (1 location)	\$38,000
Gilmore Avenue and Swainston Middle School (1 location)	\$38,000
Hammer Lane and Cozine Elementary School (2 locations)	\$76,000
Iron Mountain and Decatur High School (2 locations)	\$76,000
Judson Street and Martinez Elementary School (1 location)	\$38,000
La Madre Way and A.D. Guy Elementary School (1 location)	\$38,000
Revere Street and Fitzgerald Elementary School (1 location)	\$38,000
Tropical Parkway and Antonello Elementary School (2 locations)	\$76,000
Tropical Parkway and Findlay Elementary School (2 locations)	\$76,000
Tropical Parkway and Tartan Elementary School (2 locations)	\$76,000
Washburn Road and Mojave High School (1 location)	\$38,000
Washburn Road and Eva Wolfe Elementary School (1 location)	<u>\$38,000</u>
Sub-Total:	\$988,000
<b>GRAND TOTAL:</b>	<b>\$48,814,399</b>

## Fleet Replacement Program

Exhibit 4

Departments		Cost Estimate
<b>Building Inspection</b>		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00681	Ford F250	\$17,600
	Sub-Total:	<b>\$17,600</b>
<b>Building Maintenance</b>		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00029	Dodge Ram Pickup	\$24,600
00046	Dodge Ram Pickup	\$24,600
00156	GMC VAN	\$31,000
00415	Dodge Pickup	\$25,800
	Sub-Total:	<b>\$106,000</b>
<b>Central Garage HAS NO REPLACEMENTS FOR 07 / 08 VEHICLES ALREADY REPLACED</b>		
<b>Code Enforcement</b>		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00726	Ford F250	\$32,000
00736	Ford Crown Victoria	\$30,000
00749	Hybrid Escape SUV	\$30,000
00761	Ford F250	\$28,400
	Sub-Total:	<b>\$120,400</b>
<b>Construction Services</b>		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00349	3/4 1 Ton P/U STD 4 X 4 Diesel	\$27,000
00387	3/4 1 Ton P/U STD 4 X 4 Diesel	\$27,000
00392	3/4 1 Ton P/U STD 4 X 4 Diesel	\$27,000
00636	3/4 1 Ton P/U STD 4 X 4 Diesel	\$27,000
00719	3/4 1 Ton P/U STD 4 X 4 Diesel	\$25,000
00723	3/4 1 Ton P/U STD 4 X 4 Diesel	\$27,000
00766	3/4 1 Ton P/U STD 4 X 4 Diesel	\$27,000
00857	3/4 1 Ton P/U STD 4 X 4 Diesel	\$27,000
	Sub-Total:	<b>\$214,000</b>
<b>Economic Development HAS NO REPLACEMENTS FOR 07 / 08 VEHICLES ALREADY REPLACED</b>		
<b>Emergency Management HAS NO REPLACEMENTS FOR 07 / 08 VEHICLES ALREADY REPLACED</b>		
<b>Engineering</b>		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00737	Ford Escape Hybrid	\$25,700
00738	Ford Escape Hybrid	\$25,700
	Sub-Total:	<b>\$51,400</b>
<b>Fire</b>		
<u>Asset ID</u>	<u>Vehicle Description</u>	
00790	AMBULANCE	\$255,000
	Sub-Total:	<b>\$255,000</b>

## Fleet Replacement Program

Departments	Cost Estimate
-------------	---------------

**Multigraphics HAS NO REPLACEMENTS FOR 07 / 08 VEHICLES ALREADY REPLACED****Municipal Court - Warrant**

<u>Asset ID</u>	<u>Vehicle Description</u>	
00417	P730A Ford Crown Vic	\$44,100
00632	P730A Ford Crown Vic	\$44,100
00656	P730A Ford Crown Vic	\$44,100
00663	P730A Ford Crown Vic	\$44,100
00700	P730A Ford Crown Vic	\$44,100
	Sub-Total:	<b>\$220,500</b>

**Neighborhood Services**

<u>Asset ID</u>	<u>Vehicle Description</u>	
00391	Jeep Cherokee	\$30,500
01073	Ford 1 Ton Pickup	\$32,200
	Sub-Total:	<b>\$62,700</b>

**Parks - Ground**

<u>Asset ID</u>	<u>Vehicle Description</u>	
00146	Dodge 1-Ton Dump Truck	\$27,000
00218	Toro Lawn Mower	\$42,000
00337	IHC Stake Bed Truck	\$45,000
00400	3/4 - 1 TON P/U	\$27,000
00667	Large Lawn Tractor	\$42,000
00668	Large Lawn Tractor	\$42,000
00669	Large Lawn Tractor	\$42,000
00682	Diesel 1 Ton Crew Cab	\$27,000
00722	3/4 - 1 TON P/U	\$27,000
00724	3/4 - 1 TON P/U	\$27,000
00739	3/4 - 1 TON P/U	\$27,000
	Sub-Total:	<b>\$375,000</b>

**Police**

<u>Asset ID</u>	<u>Vehicle Description</u>	
00475	Their choice	\$30,800
00529	Harley Davidson MC with ABS	\$30,000
00544	BMW 1200 RT-P MC	\$30,000
00545	BMW 1200 RT-P MC	\$30,000
00546	BMW 1200 RT-P MC	\$30,000
00547	BMW 1200 RT-P MC	\$30,000
00548	BMW 1200 RT-P MC	\$30,000
00648	15 Passenger Van with roof rack and PA	\$32,000
00696	Crown Vic with dog box	\$51,000
00698	E-250 Van with Rack System	\$30,900
00741	Ford 500	\$30,800
00781	Training/PIT - roll-over vehicle	\$7,500
00785	Their choice	\$30,800
00792	Training/PIT - roll-over vehicle	\$7,500
00796	Their choice	\$30,800
00797	P 730A Crown Vic	\$48,000
00798	Their choice	\$30,800

## Fleet Replacement Program

## Exhibit 4

Departments	Cost Estimate
-------------	---------------

**Police (continued)**

00802	Their choice	\$30,800
00836	Their choice	\$30,800
00858	P 730A Crown Vic	\$48,000
00859	P 730A Crown Vic	\$48,000
00865	Their choice	\$30,800
00880	P 730A Crown Vic	\$48,000
00881	P 730A Crown Vic	\$48,000
00886	P 770A Crown Vic	\$48,000
00892	Expedition SSV	\$57,800
00893	Expedition SSV	\$57,800
00894	Expedition SSV	\$57,800
00895	Expedition EL SSV	\$59,800
00896	Expedition EL SSV	\$59,800
00943	P 730A Crown Vic	\$48,000
00944	P 730A Crown Vic	\$48,000
00945	P 730A Crown Vic	\$48,000
00946	P 730A Crown Vic	\$48,000
00948	P 730A Crown Vic	\$48,000
00978	P 730A Crown Vic	\$48,000
00979	P 730A Crown Vic	\$48,000
00980	P 730A Crown Vic	\$48,000
00981	P 730A Crown Vic	\$48,000
00982	P 730A Crown Vic	\$48,000
00983	P 730A Crown Vic	\$48,000
00984	P 730A Crown Vic	\$48,000
00985	P 730A Crown Vic	\$48,000
00986	P 730A Crown Vic	\$48,000
00987	P 730A Crown Vic	\$48,000
00988	P 730A Crown Vic	\$48,000
00989	Expedition SSV	\$53,800
	Sub-Total:	<b>\$1,958,100</b>

**Pool Vehicles****Asset ID   Vehicle Description**

00199	Chevrolet Caprice	
00732	Ford Crown Victoria	\$26,600
		<u>\$26,600</u>
	Sub-Total:	<b>\$53,200</b>

**Recreation Center****Asset ID   Vehicle Description**

00398	Ford F150	
		<u>\$27,000</u>
	Sub-Total:	<b>\$27,000</b>

## Exhibit 4

## Fleet Replacement Program

Departments		Cost Estimate
<b>Roadway/(Streets)</b>		
<b><u>Asset ID</u></b>	<b><u>Vehicle Description</u></b>	
00388	Skid Steer Loader	
00403	Tarpot	\$50,000
00424	Double Steel Drum Compactor	\$50,000
00430	5-Yard Dump Truck	\$30,000
00431	5-Yard Dump Truck	\$115,000
00432	5-Yard Dump Truck	\$115,000
00699	Ford Crown Victoria	\$115,000
00734	Ford Crown Victoria	\$27,000
		<u>\$30,000</u>
	Sub-Total:	<b>\$532,000</b>
 <b>Survey HAS NO REPLACEMENTS FOR 07 / 08 VEHICLES ALREADY REPLACED</b>		
 <b>Traffic Engineering</b>		
<b><u>Asset ID</u></b>	<b><u>Vehicle Description</u></b>	
00645	Flat Bed Trailer w/Side Rails - Wire Trailer	\$4,000
00720	Ford F250 Diesel 4 X 2	\$29,200
00721	Ford F250 Diesel 4 X 2	\$29,200
00729	Hybrid SUV 4 X 4	<u>\$30,000</u>
	Sub-Total:	<b>\$92,400</b>
 <b>Utilities</b>		
<b><u>Asset ID</u></b>	<b><u>Vehicle Description</u></b>	
00448	Chevrolet Pickup	\$26,000
00482	CAT Backhoe	\$120,000
00674	Ford Louisville Vactor	\$305,000
00714	Dodge 4X4 Pickup	\$31,000
00725	Ford F250	\$30,000
00728	GMC Sierra Crew Cab	\$30,000
00752	Ford F250 Styleside	\$30,000
00755	Ford F350 Crew Cab	\$30,000
00756	Dodge Ram	\$30,000
00760	Ford F250	\$30,000
00763	Ford F250	\$30,000
00764	Ford F250	<u>\$30,000</u>
	Sub-Total:	<b>\$722,000</b>
	<b>GRAND TOTAL:</b>	<b>\$4,807,300</b>