

Capital Improvement Plan

Community Development

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Community Development								
City Entryway Program	CD-002			500,000			500,000	
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	
	Total:	553,200	553,200	1,053,200	553,200	553,200	3,266,000	
GRAND TOTAL:		553,200	553,200	1,053,200	553,200	553,200	3,266,000	

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	2008	2009	2010	2011	2012	Total
Design			50,000			50,000
Construction/Maint.			450,000			450,000
Total			500,000			500,000

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	2008	2009	2010	2011	2012	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
Total	91,400	91,400	91,400	91,400	91,400	457,000

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	2008	2009	2010	2011	2012	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
Total	140,000	140,000	140,000	140,000	140,000	700,000

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	2008	2009	2010	2011	2012	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
Total	321,800	321,800	321,800	321,800	321,800	1,609,000

*Capital Improvement Plan***Flood Control**

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Flood Control								
Ann Road Channel East	FC-136	344,941	2,793,961	7,691,997			10,830,899	
Centennial Parkway Channel East	FC-004	20,040,348					20,040,348	
Gowan Outfall - Lone Mountain System	FC-022	13,186,722	2,603,333				15,790,055	
Tropical Road Channel East	FC-026	682,495	3,992,583	14,605,338			19,280,416	
Vandenberg North Detention Basin & Outfall	FC-135		593,395	4,775,275	13,139,031		18,507,701	
	Total:	34,254,506	9,983,272	27,072,610	13,139,031		84,449,419	
	GRAND TOTAL:	34,254,506	9,983,272	27,072,610	13,139,031		84,449,419	

Expenditure Report

*Flood Control***Ann Road Channel East****Project Number:****FC-136**

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	344,941	229,961				574,902
Construction/Maint.		2,449,880	7,349,639			9,799,519
Construction Mngmt		114,120	342,358			456,478
Total	344,941	2,793,961	7,691,997			10,830,899

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	2008	2009	2010	2011	2012	Total
Construction/Maint.	19,293,972					19,293,972
Construction Mngmt	746,376					746,376
Total	20,040,348					20,040,348

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	2008	2009	2010	2011	2012	Total
Design	201,722					201,722
Land Acquisition	63,000					63,000
Construction/Maint.	11,833,333	2,366,667				14,200,000
Engineering Admin.	142,000	47,333				189,333
Construction Mngmt	946,667	189,333				1,136,000
Total	13,186,722	2,603,333				15,790,055

Expenditure Report

*Flood Control***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	2008	2009	2010	2011	2012	Total
Design	682,495	341,248				1,023,743
Construction/Maint.		3,488,762	13,955,048			17,443,810
Construction Mngmt		162,573	650,290			812,863
Total	682,495	3,992,583	14,605,338			19,280,416

Vandenberg North Detention Basin & Outfall**Project Number:****FC-135**

This project consists of the design and construction of a 140 acre-foot detention basin, spillway and outfall. The project also includes approximately 2 miles of reinforced box culverts in Pecos Road. This project is identified in the 2002 Clark County Regional Flood Control District Master Plan Update as Facility Numbers RWWE 0397 through 0517 & RWBW 0000 through 0001. This project will collect flood waters from the upper Range Wash watershed, within the Northern Beltway right-of-way, downstream discharging and routing reduced flows into the Vandenberg Detention Basin. This basin is an important part of the system. It is needed to reduce flows and maintain capacity in downstream facilities.

Expenditures	2008	2009	2010	2011	2012	Total
Design		593,395	395,597			988,992
Construction/Maint.			4,183,360	12,550,079		16,733,439
Construction Mngmt			196,318	588,952		785,270
Total		593,395	4,775,275	13,139,031		18,507,701



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Capital Improvement Plan

Library

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Library								
Alexander Library	L-003	3,605,100	9,458,500				13,063,600	
	Total:	3,605,100	9,458,500				13,063,600	
	GRAND TOTAL:	3,605,100	9,458,500				13,063,600	

Expenditure Report

Library

Alexander Library

Project Number:

L-003

This project consists of the construction of a new 15,900 square foot library building on 4.5 acres of land owned by the Library District. The City has more than doubled in population since 1990 and the existing facilities do not meet the residents' needs. The two existing library facilities, which are full service libraries, are located on the City Hall campus and in Aliante.

This project will also include the design and construction of a mini park, that is approximately two acres, with associated amenities, in conjunction with the construction of the Alexander Library. This mini park will include a tot lot with play equipment for ages two through 12, tot lot safety surface, fabric shelter over the tot lot, steel shade shelters over picnic tables with lighting and barbeques underneath, park benches, concrete walk paths, trash receptacles, a bike rack, demonstration garden, irrigation system, pathway lighting, and drinking fountains.

Expenditures	2008	2009	2010	2011	2012	Total
Design	554,600	81,000				635,600
Construction/Maint.	2,792,500	5,642,500				8,435,000
Engineering Admin.		22,000				22,000
Fees	200,000	50,000				250,000
Inflation		1,805,500				1,805,500
Furniture/Fixtures/Equip		1,700,000				1,700,000
Construction Mngmt	58,000	146,500				204,500
Administration		11,000				11,000
Total	3,605,100	9,458,500				13,063,600

Capital Improvement Plan

Municipal Facilities

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Municipal Facilities								
Buildings - ADA Modifications	MF-192	30,000					30,000	
City Hall Campus Remodel Program	MF-001	432,000		477,500	665,000		1,574,500	
New City Hall Campus	MF-003	5,273,200	42,770,600	74,415,500			122,459,300	
	Total:	5,735,200	42,770,600	74,893,000	665,000		124,063,800	
GRAND TOTAL:		5,735,200	42,770,600	74,893,000	665,000		124,063,800	

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	2008	2009	2010	2011	2012	Total
Construction/Maint.	30,000					30,000
Total	30,000					30,000

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	2008	2009	2010	2011	2012	Total
Design	40,000		45,000	50,000		135,000
Construction/Maint.	392,000		432,500	615,000		1,439,500
Total	432,000		477,500	665,000		1,574,500

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	4,574,200	2,287,100				6,861,300
Construction/Maint.		31,056,700	62,113,300			93,170,000
Engineering Admin.	466,000	466,000	466,000			1,398,000
Fees		1,500,000				1,500,000
Furniture/Fixtures/Equip		5,674,800	8,497,200			14,172,000
Construction Mngmt		1,553,000	3,106,000			4,659,000
Administration	233,000	233,000	233,000			699,000
Total	5,273,200	42,770,600	74,415,500			122,459,300

Capital Improvement Plan

Parks & Recreation

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Parks & Recreation								
20 Acre Neighborhood Park Development, Ph. I	PR-057	660,900	3,498,300	3,498,300			7,657,500	
Alexander Road Trail	PR-076			754,400	1,250,300	1,142,700	3,147,400	
Cheyenne Peaking Basin Park	PR-048			528,000	4,339,000	2,733,000	7,600,000	
Cheyenne Sports Complex Feasibility Study	PR-124		470,000				470,000	
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072	1,239,800	5,176,200	20,393,200			26,809,200	
Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.)	PR-069		980,000	5,827,600	20,653,800	1,792,900	29,254,300	
Comm. Park/Multi-Gen Center/P.D. 4 (Park), Ph. I	PR-068	1,351,400	3,714,100	12,648,000			17,713,500	
Craig Ranch Regional Park Improvements, Ph. I	PR-049	7,070,200	11,360,700				18,430,900	
Desert Horizons Park Dev., Ph. II (Park)	PR-058		563,900	1,867,100	1,615,300		4,046,300	
Downtown Central Park Development	PR-051	3,883,000	898,000	1,553,000			6,334,000	
Gowan Outfall Regional Trail	PR-075			857,300	2,087,100	1,907,900	4,852,300	
Kiel Ranch Historic Park	PR-078	515,000	515,000	8,025,000			9,055,000	
Las Vegas Wash Trail and Trailhead, BLM Round 6	PR-067	1,078,400	7,627,400				8,705,800	
Las Vegas Wash Trails, BLM Round 4	PR-045	3,356,600					3,356,600	
Las Vegas Wash Trails, BLM Round 5	PR-046	364,000	4,461,900				4,825,900	
McCool Regional Park Development, Ph. I	PR-061	1,790,000	11,978,900	11,231,100			25,000,000	
Monte Vista Park	PR-021	458,400					458,400	
Playground Garden Park	PR-123		440,000	4,120,000			4,560,000	
Renovation Projects, Community Parks, Phase I	PR-053	1,543,000					1,543,000	
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	398,100					398,100	
Total:		24,793,600	60,484,700	78,758,700	29,945,500	7,576,500	201,559,000	
GRAND TOTAL:		24,793,600	60,484,700	78,758,700	29,945,500	7,576,500	201,559,000	

Expenditure Report

Parks & Recreation

20 Acre Neighborhood Park Development, Ph. I

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. Seven acres of the ultimate 20 acre park will be constructed in Phase I. Funding will be provided by the Bureau of Land Management in the SNPLMA Round 6. This project is consistent with the Parks Master Plan.

Expenditures	2008	2009	2010	2011	2012	Total
Design	504,000					504,000
Construction/Maint.		2,963,900	2,963,900			5,927,800
Engineering Admin.	59,500					59,500
Inflation	37,900	296,900	296,900			631,700
Construction Mngmt		237,500	237,500			475,000
Administration	59,500					59,500
Total	660,900	3,498,300	3,498,300			7,657,500

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. Funding is anticipated with SNPLMA Round 8.

Expenditures	2008	2009	2010	2011	2012	Total
Design			119,000	119,000		238,000
Land Acquisition			600,000			600,000
Construction/Maint.				914,000	914,000	1,828,000
Engineering Admin.			18,500	18,500		37,000
Inflation			7,400	116,200	155,600	279,200
Construction Mngmt				73,100	73,100	146,200
Administration			9,500	9,500		19,000
Total			754,400	1,250,300	1,142,700	3,147,400

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 8. 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	2008	2009	2010	2011	2012	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
Total			528,000	4,339,000	2,733,000	7,600,000

Expenditure Report

Parks & Recreation

Cheyenne Sports Complex Feasibility Study

Project Number:

PR-124

This project consists of bringing on a consultant to determine the feasibility of renovating the Cheyenne Sports Complex. A public input process would take place to determine the community needs and desires. The goal would be to produce two master plans that address the community and assess the financial impact of the two master plans.

Expenditures	2008	2009	2010	2011	2012	Total
Design		450,000				450,000
Engineering Admin.		20,000				20,000
Total		470,000				470,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	1,076,800	651,200				1,728,000
Construction/Maint.		3,256,000	13,024,000			16,280,000
Engineering Admin.	108,700	108,700	108,700			326,100
Fees		320,000				320,000
Inflation		37,000	172,600			209,600
Furniture/Fixtures/Equip			1,791,000			1,791,000
Construction Mngmt		260,600	1,042,400			1,303,000
Administration	54,300	54,300	54,300			162,900
Building Cost Escalation		488,400	4,200,200			4,688,600
Total	1,239,800	5,176,200	20,393,200			26,809,200

Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.)

Project Number:

PR-069

This project consists of the design and construction of a new 40,000 sf recreation center on City-owned property located in Park District 5. Facilities may include, but are not limited to, future 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. Partnership opportunities with the City of Las Vegas and Clark County will be pursued.

Expenditures	2008	2009	2010	2011	2012	Total
Design		796,500	796,500			1,593,000
Construction/Maint.			3,185,600	12,742,400		15,928,000
Engineering Admin.		106,300	106,300	106,300		318,900
Fees			320,000			320,000
Inflation		23,900	83,500	94,600	199,900	401,900
Furniture/Fixtures/Equip					1,593,000	1,593,000
Construction Mngmt			255,000	1,020,000		1,275,000
Administration		53,300	53,300	53,300		159,900
Building Cost Escalation			1,027,400	6,637,200		7,664,600
Total		980,000	5,827,600	20,653,800	1,792,900	29,254,300

Expenditure Report

Parks & Recreation

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

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. Funding is anticipated in SNPLMA Round 7. This project is consistent with the Parks Master Plan.

Expenditures	2008	2009	2010	2011	2012	Total
Design	915,400	543,600				1,459,000
Land Acquisition	300,000					300,000
Construction/Maint.		2,717,000	10,868,000			13,585,000
Engineering Admin.	90,700	90,700	90,700			272,100
Fees		75,000				75,000
Inflation		25,100	94,400			119,500
Furniture/Fixtures/Equip			680,000			680,000
Construction Mngmt		217,400	869,600			1,087,000
Administration	45,300	45,300	45,300			135,900
Total	1,351,400	3,714,100	12,648,000			17,713,500

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	370,300					370,300
Construction/Maint.	4,886,000	9,920,000				14,806,000
Engineering Admin.	297,000	297,000				594,000
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				298,000
Total	7,070,200	11,360,700				18,430,900

Expenditure Report

Parks & Recreation

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

Project Number:

PR-058

The City has acquired an additional 3.75 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. 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.

Expenditures	2008	2009	2010	2011	2012	Total
Design		488,000				488,000
Construction/Maint.			1,435,200	1,435,200		2,870,400
Engineering Admin.		29,000	29,000			58,000
Inflation		32,400	158,400	180,100		370,900
Construction Mngmt			230,000			230,000
Administration		14,500	14,500			29,000
Total		563,900	1,867,100	1,615,300		4,046,300

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, while physically adjoined to the proposed new City Hall. It will also be a model to create urban greening and become a catalyst for redevelopment in our mature area. The park will be used for special events such as Taste and Tunes, Farmer's Markets, Cinco de Mayo celebrations, and other events in addition to being available for individual recreational usage. This site is being created as a social gathering center for the City and region. This project will consist of 4 to 6 acres, design, and construction of the infrastructure and amenities. The elements of the proposal are a parking lot, walkways, site improvements, parking, lighting, infrastructure improvements, site furnishing, restrooms, playground units, large special events gazebos, drinking fountains, tables, shade structures, and landscaping. This park will be located adjacent to the new City Hall in Park District 1, and will provide open space in a downtown area as well as amenities and a focal point for public gatherings and other activities. Funding will be provided in SNPLMA Round 5.

Expenditures	2008	2009	2010	2011	2012	Total
Design	116,700	58,400				175,100
Land Acquisition	3,750,000					3,750,000
Construction/Maint.		711,300	1,422,700			2,134,000
Engineering Admin.	10,800	10,800	10,800			32,400
Fees		55,000				55,000
Construction Mngmt		57,000	114,000			171,000
Administration	5,500	5,500	5,500			16,500
Total	3,883,000	898,000	1,553,000			6,334,000

Expenditure Report

*Parks & 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. Funding is anticipated with SNPLMA Round 8.

Expenditures	2008	2009	2010	2011	2012	Total
Design			198,500	198,500		397,000
Land Acquisition			600,000			600,000
Construction/Maint.				1,526,000	1,526,000	3,052,000
Engineering Admin.			31,000	31,000		62,000
Inflation			12,300	194,000	259,800	466,100
Construction Mngmt				122,100	122,100	244,200
Administration			15,500	15,500		31,000
Total			857,300	2,087,100	1,907,900	4,852,300

Kiel Ranch Historic Park**Project Number:****PR-078**

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	435,000	435,000				870,000
Construction/Maint.			7,500,000			7,500,000
Engineering Admin.	80,000	80,000				160,000
Construction Mngmt			525,000			525,000
Total	515,000	515,000	8,025,000			9,055,000

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	2008	2009	2010	2011	2012	Total
Design	833,000					833,000
Construction/Maint.		6,405,800				6,405,800
Engineering Admin.	129,000					129,000
Inflation	51,400	709,100				760,500
Construction Mngmt		512,500				512,500
Administration	65,000					65,000
Total	1,078,400	7,627,400				8,705,800

Expenditure Report

*Parks & Recreation***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	2008	2009	2010	2011	2012	Total
Construction/Maint.	3,041,900					3,041,900
Engineering Admin.	41,000					41,000
Construction Mngmt	273,700					273,700
Total	3,356,600					3,356,600

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	2008	2009	2010	2011	2012	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
Total	364,000	4,461,900				4,825,900

McCool Regional Park Development, Ph. I**Project Number:****PR-061**

The McCool Park is a 80 acre site, located along a regional trail, in a part of the community that is just beginning to develop. Currently, the site contains a test/demonstration garden operated by the University of Nevada, and a model airplane flying field that is operated by the City. Funding from SNPLMA Round 6 would pay for design and development of the site, including, but not limited to, the landscaping required along the roadway, development of sports fields/courts, playgrounds, picnic sites, restrooms and parking lots, and the irrigation system necessary for the associated landscaping. This park, located in Park District 5, will provide recreation facilities and amenities for growing northwest neighborhoods in the City of North Las Vegas. This project is consistent with the Parks Master Plan.

Expenditures	2008	2009	2010	2011	2012	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
Total	1,790,000	11,978,900	11,231,100			25,000,000

Expenditure Report

Parks & Recreation

Monte Vista Park

Project Number:

PR-021

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	14,700					14,700
Construction/Maint.	405,700					405,700
Engineering Admin.	4,200					4,200
Construction Mngmt	33,800					33,800
Total	458,400					458,400

Playground Garden Park

Project Number:

PR-123

This project consists of the development of a 3.7-acre neighborhood park adjacent to the City's Public Utilities Building. The proposed park is currently raw land, which is bordered by the Utilities parking lot to the south and a residential neighborhood to the east. Development of a park in this economically challenged and mature area of the city would greatly benefit the residents by: improving the current deficiency of recreational opportunities, reinforcing the city's commitment to high-quality, drought tolerant and environmentally sensitive landscape design, and providing a powerful educational tool for residents to create quality desert landscaping of their own. The project will feature significant objectives and deliverables, such as: a children's playground area, a modified basketball court, and desert landscape materials with xeriscape themes; identification signage addressing both the plants and water usage, a meandering walking path and water feature illustrating the water cycle; picnic areas, benches, and shade ramadas.

Expenditures	2008	2009	2010	2011	2012	Total
Design		360,000				360,000
Construction/Maint.			4,000,000			4,000,000
Engineering Admin.		80,000				80,000
Construction Mngmt			120,000			120,000
Total		440,000	4,120,000			4,560,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maint.	1,348,300					1,348,300
Inflation	45,700					45,700
Furniture/Fixtures/Equip	27,000					27,000
Construction Mngmt	108,000					108,000
Administration	14,000					14,000
Total	1,543,000					1,543,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
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
Total	697,600	6,113,800	2,929,400			9,740,800

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.

Expenditures	2008	2009	2010	2011	2012	Total
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
Total	387,200	2,686,500	4,526,300			7,600,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	12,700					12,700
Construction/Maint.	352,300					352,300
Engineering Admin.	3,800					3,800
Construction Mngmt	29,300					29,300
Total	398,100					398,100



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*Capital Improvement Plan***Public Safety: Fire**

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Public Safety: Fire								
Additional Apparatus - Engine / Olympia Group	PS-207	500,000					500,000	
Apparatus - Engine Replacement Unit 402	PS-013	500,000					500,000	
Apparatus - Ladder Truck Replacement Unit 770	PS-038		1,250,000				1,250,000	
Apparatus Replacement Unit 790	PS-027		260,000				260,000	
Fire Station 50	PS-102				3,235,200	12,274,900	15,510,100	
Fire Station 50 - Apparatus and Equipment	PS-101					2,000,000	2,000,000	
Fire Station 53 Relocation	PS-034	6,071,900	837,900				6,909,800	
Fire Station 54 Remodel	PS-014	321,300					321,300	
Fire Station 56 Replacement Rescue Unit	PS-205	265,000					265,000	
Fire Station 58	PS-105		2,316,200	2,891,600	5,376,400		10,584,200	
Fire Station 58 - Apparatus and Equipment	PS-104			925,000			925,000	
Fire Station 58 - Ladder Truck	PS-051					1,250,000	1,250,000	
Fire Station 59	PS-100				3,235,200	12,274,900	15,510,100	
Fire Station 59 - Apparatus & Equipment	PS-103					1,500,000	1,500,000	
	Total:	7,658,200	4,664,100	3,816,600	11,846,800	29,299,800	57,285,500	
GRAND TOTAL:		7,658,200	4,664,100	3,816,600	11,846,800	29,299,800	57,285,500	

Expenditure Report

Public Safety: Fire

Additional Apparatus - Engine / Olympia Group

Project Number:

PS-207

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

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	500,000					500,000
Total	500,000					500,000

Apparatus - Engine 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	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles	500,000					500,000
Total	500,000					500,000

Apparatus - Ladder Truck 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	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles		1,250,000				1,250,000
Total		1,250,000				1,250,000

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	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles		260,000				260,000
Total		260,000				260,000

Expenditure Report

Public Safety: Fire

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 two 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.

Expenditures	2008	2009	2010	2011	2012	Total
Design				645,000		645,000
Land Acquisition				1,600,000		1,600,000
Construction/Maint.					6,446,000	6,446,000
Engineering Admin.				64,500	64,500	129,000
Fees					190,000	190,000
Inflation				59,800	100,800	160,600
Furniture/Fixtures/Equip					97,000	97,000
Construction Mngmt					516,000	516,000
Administration				32,500	32,500	65,000
Building Cost Escalation				833,400	4,828,100	5,661,500
Total				3,235,200	12,274,900	15,510,100

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.

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles					2,000,000	2,000,000
Total					2,000,000	2,000,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	103,800					103,800
Construction/Maint.	5,000,000	760,000				5,760,000
Engineering Admin.	58,000					58,000
Fees	55,000					55,000
Inflation	289,100	77,900				367,000
Furniture/Fixtures/Equip	133,000					133,000
Construction Mngmt	404,000					404,000
Administration	29,000					29,000
Total	6,071,900	837,900				6,909,800

Expenditure Report

*Public Safety: Fire***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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maint.	248,000					248,000
Engineering Admin.	5,000					5,000
Inflation	15,300					15,300
Furniture/Fixtures/Equip	25,000					25,000
Construction Mngmt	25,000					25,000
Administration	3,000					3,000
Total	321,300					321,300

Fire Station 56 Replacement Rescue Unit**Project Number:****PS-205**

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

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	265,000					265,000
Total	265,000					265,000

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	2008	2009	2010	2011	2012	Total
Design		387,000	258,000			645,000
Land Acquisition		1,600,000				1,600,000
Construction/Maint.			1,611,500	4,834,500		6,446,000
Engineering Admin.		51,600	77,400			129,000
Fees			190,000			190,000
Inflation		11,600	80,000			91,600
Furniture/Fixtures/Equip				97,000		97,000
Construction Mngmt			129,000	387,000		516,000
Administration		26,000	26,000	13,000		65,000
Building Cost Escalation		240,000	519,700	44,900		804,600
Total		2,316,200	2,891,600	5,376,400		10,584,200

Expenditure Report

*Public Safety: Fire***Fire Station 58 - Apparatus and Equipment****Project Number:****PS-104**

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

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles			925,000			925,000
Total			925,000			925,000

Fire Station 58 - Ladder Truck**Project Number:****PS-051**

This project includes the purchase of new aerial apparatus and related firefighting equipment designed to meet NFPA Aerial Apparatus standards. This equipment will be utilized to address development of vertical construction in the northern section of the city. Front line service life is estimated at ten (10) years, with a five (5) year reserve application. Rapid expansion of population in the city requires fire and emergency medical services.

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles					1,250,000	1,250,000
Total					1,250,000	1,250,000

Fire Station 59**Project Number:****PS-100**

This project consists of the land acquisition, design, and construction of a 15,000 square foot new fire station facility on two 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.

Expenditures	2008	2009	2010	2011	2012	Total
Design				645,000		645,000
Land Acquisition				1,600,000		1,600,000
Construction/Maint.					6,446,000	6,446,000
Engineering Admin.				64,500	64,500	129,000
Fees					190,000	190,000
Inflation				59,800	100,800	160,600
Furniture/Fixtures/Equip					97,000	97,000
Construction Mngmt					516,000	516,000
Administration				32,500	32,500	65,000
Building Cost Escalation				833,400	4,828,100	5,661,500
Total				3,235,200	12,274,900	15,510,100

Fire Station 59 - Apparatus & Equipment**Project Number:****PS-103**

This project consists of the acquisition of one new fire and one new rescue apparatus. The apparatus and equipment are required to make the new Fire Station 59 operational.

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles					1,500,000	1,500,000
Total					1,500,000	1,500,000



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*Capital Improvement Plan***Public Safety: Police**

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Public Safety: Police								
Police Precinct - Downtown Central	PS-049	695,600	5,432,500	9,424,200			15,552,300	
Police Precinct - North Central	PS-030	843,200	3,481,700	13,239,900			17,564,800	
Range Improvement, Phase I	PS-050		50,000	1,194,000	1,435,000		2,679,000	
Temporary Northeast Area Command Facility	PS-129	1,839,000					1,839,000	
	Total:	3,377,800	8,964,200	23,858,100	1,435,000		37,635,100	
Technology Improvements								
Technology Refresh - Evidence Tracking Software	TI-007			56,300			56,300	
Technology Refresh - PSIS	TI-009	950,000	746,000	1,200,000			2,896,000	
	Total:	950,000	746,000	1,256,300			2,952,300	
GRAND TOTAL:		4,327,800	9,710,200	25,114,400	1,435,000		40,587,400	

Expenditure Report

*Public Safety: Police***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	2008	2009	2010	2011	2012	Total
Design	603,300	251,400				854,700
Construction/Maint.		4,092,900	8,185,700			12,278,600
Engineering Admin.	61,500	61,500	61,500			184,500
Fees		300,000				300,000
Furniture/Fixtures/Equip		491,200	736,800			1,228,000
Construction Mngmt		204,700	409,400			614,100
Administration	30,800	30,800	30,800			92,400
Total	695,600	5,432,500	9,424,200			15,552,300

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	2008	2009	2010	2011	2012	Total
Design	634,200	422,800				1,057,000
Land Acquisition	50,000					50,000
Construction/Maint.		2,112,800	8,451,200			10,564,000
Engineering Admin.	106,000	106,000				212,000
Fees		275,000				275,000
Inflation		26,000	118,400			144,400
Furniture/Fixtures/Equip			1,268,000			1,268,000
Construction Mngmt		169,200	676,800			846,000
Administration	53,000	53,000				106,000
Building Cost Escalation		316,900	2,725,500			3,042,400
Total	843,200	3,481,700	13,239,900			17,564,800

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	2008	2009	2010	2011	2012	Total
Design		27,000	160,000			187,000
Construction/Maint.			790,000	1,080,000		1,870,000
Engineering Admin.		12,500	12,500	12,000		37,000
Fees				55,000		55,000
Inflation		4,500	160,500			165,000
Furniture/Fixtures/Equip				187,000		187,000
Construction Mngmt			65,000	95,000		160,000
Administration		6,000	6,000	6,000		18,000
Total		50,000	1,194,000	1,435,000		2,679,000

Temporary Northeast Area Command Facility

Project Number:

PS-129

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	58,300					58,300
Construction/Maint.	1,529,700					1,529,700
Furniture/Fixtures/Equip	200,000					200,000
Construction Mngmt	51,000					51,000
Total	1,839,000					1,839,000

Expenditure Report

Technology Improvements

Technology Refresh - Evidence Tracking Software

Project Number:

TI-007

This project involves upgrading the current evidence vault management and tracking application to current technology. The evidence vault and its application is used to track receiving, archiving, storage, and safety of all property in evidence. The current version will not operate in a Novell environment, and must be run in a special environment. Database is old technology, is near capacity, and prone to failure, which includes data retrieval problems leading to lost or delayed information for property evidence. The operating impact includes one required IT database (SQL) application, support full time employee and annual software maintenance.

Expenditures	2008	2009	2010	2011	2012	Total
Inflation			6,300			6,300
Software			50,000			50,000
Total			56,300			56,300

Technology Refresh - PSIS

Project Number:

TI-009

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

Expenditures	2008	2009	2010	2011	2012	Total
Software	950,000	746,000				1,696,000
Equipment			1,200,000			1,200,000
Total	950,000	746,000	1,200,000			2,896,000

*Capital Improvement Plan***Technology Improvements**

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Technology Improvements								
DNS Servers	TI-030				45,000		45,000	
Network Management Suite	TI-036					112,500	112,500	
Redundant Backup Server	TI-029	63,700					63,700	
SQL Server-Enterprise Infrastructure Enhancements	TI-038	75,000					75,000	
Technology Refresh - Infrastructure	TI-011	202,250	217,500	363,900	386,100	463,300	1,633,050	
Technology Refresh - Oracle 11i Migrations	TI-003	1,418,149					1,418,149	
Technology Refresh - Personal Computers	TI-012	102,400	569,000	586,200	603,800	724,600	2,586,000	
Technology Refresh - Servers	TI-013	203,700	500,800	302,700	159,800	400,600	1,567,600	
Technology Refresh - Telephone Services (Net)	TI-006	150,000					150,000	
Technology Refresh - UPS	TI-014		32,800	65,600			98,400	
	Total:	2,215,199	1,320,100	1,318,400	1,194,700	1,701,000	7,749,399	
	GRAND TOTAL:	2,215,199	1,320,100	1,318,400	1,194,700	1,701,000	7,749,399	

Expenditure Report

*Technology Improvements***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	2008	2009	2010	2011	2012	Total
Inflation				5,000		5,000
Equipment				40,000		40,000
Total				45,000		45,000

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	2008	2009	2010	2011	2012	Total
Software					19,000	19,000
Equipment					93,500	93,500
Total					112,500	112,500

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	2008	2009	2010	2011	2012	Total
Inflation	3,700					3,700
Equipment	60,000					60,000
Total	63,700					63,700

Expenditure Report

Technology Improvements

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	2008	2009	2010	2011	2012	Total
Inflation				5,000		5,000
Equipment				40,000		40,000
Total				45,000		45,000

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	2008	2009	2010	2011	2012	Total
Software					19,000	19,000
Equipment					93,500	93,500
Total					112,500	112,500

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	2008	2009	2010	2011	2012	Total
Inflation	3,700					3,700
Equipment	60,000					60,000
Total	63,700					63,700

Expenditure Report

*Technology Improvements***SQL Server-Enterprise Infrastructure Enhancements****Project Number:****TI-038**

The enterprise SQL server database environment needs to be enhanced. This would require purchasing another enterprise server so the nodes can be clustered to give the City high availability for the applications that run on the cluster. The cluster will reduce the amount of downtime required to recover from a server failure. The number of applications utilizing this environment will continue to grow. Door system, ACT premium for Economic Development, Community - bulletin board, and if an emergency will function as the failover server for the Evidence Vault SQL server. In the near future the Oracle 11i team will be loading some Oracle Management Tools on the server and the CIP project software will be added.

The environment does not have a separate development and test environment. The recommendation is to purchase two SQL server database environments to be clustered for development and test purposes.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	75,000					75,000
Total	75,000					75,000

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	2008	2009	2010	2011	2012	Total
Inflation	5,900	12,500	30,900	43,100	51,700	144,100
Equipment	196,350	205,000	333,000	343,000	411,600	1,488,950
Total	202,250	217,500	363,900	386,100	463,300	1,633,050

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	2008	2009	2010	2011	2012	Total
Software	1,418,149					1,418,149
Total	1,418,149					1,418,149

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	2008	2009	2010	2011	2012	Total
Inflation		43,000	60,200	77,800	93,400	274,400
Equipment	102,400	526,000	526,000	526,000	631,200	2,311,600
Total	102,400	569,000	586,200	603,800	724,600	2,586,000

Technology Improvements

Expenditure Report

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	2008	2009	2010	2011	2012	Total
Inflation	9,000	28,800	25,700	17,800	21,400	102,700
Equipment	194,700	472,000	277,000	142,000	379,200	1,464,900
Total	203,700	500,800	302,700	159,800	400,600	1,567,600

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	2008	2009	2010	2011	2012	Total
Equipment	150,000					150,000
Total	150,000					150,000

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	2008	2009	2010	2011	2012	Total
Inflation		1,900	5,600			7,500
Equipment		30,900	60,000			90,900
Total		32,800	65,600			98,400



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Capital Improvement Plan

Transportation

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Transportation								
17th Year Traffic Capacity & Safety Improvements	T-025	256,700					256,700	
19th Year Traffic Capacity & Safety Improvements	T-047	1,142,000					1,142,000	
20th Year Traffic Capacity & Safety Improvements	T-048	127,600	1,252,800				1,380,400	
21st Year Traffic Capacity & Safety Improvements	T-049		86,000	839,000			925,000	
22nd Year Traffic Capacity & Safety Improvements	T-050			86,000	839,000		925,000	
23rd Year Traffic Capacity & Safety Improvements	T-051				86,100	845,600	931,700	
Bus Turnouts	T-033	1,216,500					1,216,500	
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	890,000					890,000	
Conduit and Fiber Optics for FAST	T-053	207,300					207,300	
Craig Road Grade Separation, Phase III	T-010	23,369,333	11,734,667				35,104,000	
Craig Road Landscaping, Phase III	T-188		60,500	589,500			650,000	
DOJ Sidewalk Compliance	T-044	655,000					655,000	
Dual Left Turn Lanes	T-035	890,600					890,600	
In-Fill Roadway Program	T-199	500,000	500,000	500,000	500,000	500,000	2,500,000	
Lamb Boulevard Improvements	T-012	44,144,000	15,354,400				59,498,400	
Las Vegas Boulevard Landscaping, Phase III	T-055	60,000	605,000				665,000	
Losee Road Improvements	T-039	18,801,000	9,400,000				28,201,000	
Major Street Rehabilitation - FY 2007	T-015	2,200,000					2,200,000	
Major Street Rehabilitation - FY 2008	T-193	281,000	2,219,000				2,500,000	
Major Street Rehabilitation - FY 2009	T-194		281,000	2,219,000			2,500,000	
Major Street Rehabilitation - FY 2010	T-195			281,000	2,219,000		2,500,000	
Major Street Rehabilitation - FY 2011	T-196				322,000	2,376,000	2,698,000	
Median Landscaping Containment	T-191	61,800					61,800	
N. 5th Street Super Arterial, Phase I	T-031	29,869,800	38,850,500	26,496,000	26,496,000		121,712,300	
North 5th Street Multi-use Trails	T-198			60,500	589,500		650,000	
North 5th Street Super Arterial, Phase II	T-171	10,965,000					10,965,000	
Simmons Street Improvements, Phase I	T-041	16,027,300	16,027,300				32,054,600	
Tropical Parkway Improvements, Phase I	T-167					2,407,500	2,407,500	5,092,500
Total:		152,094,933	96,671,167	31,371,000	31,351,600	6,429,100	317,917,800	5,092,500
GRAND TOTAL:		152,094,933	96,671,167	31,371,000	31,351,600	6,429,100	317,917,800	5,092,500

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maint.	256,700					256,700
Total	256,700					256,700

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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maint.	1,038,000					1,038,000
Engineering Admin.	10,000					10,000
Construction Mngmt	94,000					94,000
Total	1,142,000					1,142,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	116,000					116,000
Construction/Maint.		1,160,000				1,160,000
Engineering Admin.	11,600	11,600				23,200
Construction Mngmt		81,200				81,200
Total	127,600	1,252,800				1,380,400

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design		78,000				78,000
Construction/Maint.			777,000			777,000
Engineering Admin.		8,000	8,000			16,000
Construction Mngmt			54,000			54,000
Total		86,000	839,000			925,000

Expenditure Report

Transportation

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design			78,000			78,000
Construction/Maint.				777,000		777,000
Engineering Admin.			8,000	8,000		16,000
Construction Mngmt				54,000		54,000
Total			86,000	839,000		925,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design				78,300		78,300
Construction/Maint.					783,000	783,000
Engineering Admin.				7,800	7,800	15,600
Construction Mngmt					54,800	54,800
Total				86,100	845,600	931,700

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	2008	2009	2010	2011	2012	Total
Construction/Maint.	1,050,000					1,050,000
Construction Mngmt	166,500					166,500
Total	1,216,500					1,216,500

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	2008	2009	2010	2011	2012	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
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Expenditure Report

Transportation

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	2008	2009	2010	2011	2012	Total
Design	125,000					125,000
Engineering Admin.	5,000					5,000
Total	130,000					130,000

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	2008	2009	2010	2011	2012	Total
Construction/Maint.	784,000					784,000
Engineering Admin.	13,800					13,800
Construction Mngmt	78,400					78,400
Administration	13,800					13,800
Total	890,000					890,000

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	2008	2009	2010	2011	2012	Total
Design	14,500					14,500
Construction/Maint.	174,000					174,000
Engineering Admin.	4,300					4,300
Construction Mngmt	14,500					14,500
Total	207,300					207,300

Expenditure Report

*Transportation***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	2008	2009	2010	2011	2012	Total
Construction/Maint.	22,136,000	11,634,667				33,770,667
Engineering Admin.	100,000	100,000				200,000
Construction Mngmt	1,133,333					1,133,333
Total	23,369,333	11,734,667				35,104,000

Craig Road Landscaping, Phase III**Project Number:****T-188**

This project consists of one-half mile of planting drought tolerant landscaping, providing decomposed granite ground cover, and installing irrigation systems in the median island between Revere Street to Goldfield Avenue. This project will enhance the aesthetic nature of the area and provide a positive image of the City.

Expenditures	2008	2009	2010	2011	2012	Total
Design		55,000				55,000
Construction/Maint.			546,000			546,000
Engineering Admin.		5,500	5,500			11,000
Construction Mngmt			38,000			38,000
Total		60,500	589,500			650,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Land Acquisition	35,000					35,000
Construction/Maint.	620,000					620,000
Total	655,000					655,000

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	2008	2009	2010	2011	2012	Total
Design	36,000					36,000
Land Acquisition	111,000					111,000
Construction/Maint.	688,600					688,600
Engineering Admin.	7,200					7,200
Construction Mngmt	47,800					47,800
Total	890,600					890,600

In-Fill Roadway Program**Project Number:****T-199**

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	42,735	42,735	42,735	42,735	42,735	213,675
Construction/Maint.	427,350	427,350	427,350	427,350	427,350	2,136,750
Engineering Admin.	8,547	8,547	8,547	8,547	8,547	42,735
Construction Mngmt	21,368	21,368	21,368	21,368	21,368	106,840
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

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	2008	2009	2010	2011	2012	Total
Land Acquisition	23,401,700					23,401,700
Construction/Maint.	18,621,300	14,596,900				33,218,200
Construction Mngmt	2,121,000	757,500				2,878,500
Total	44,144,000	15,354,400				59,498,400

Expenditure Report

Transportation

Las Vegas Boulevard Landscaping, Phase III

Project Number:

T-055

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	50,000					50,000
Construction/Maint.		525,000				525,000
Engineering Admin.	10,000	15,000				25,000
Fees		15,000				15,000
Construction Mngmt		50,000				50,000
Total	60,000	605,000				665,000

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 Alexander Road. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. The improvement of Losee Road is an integral part of the transportation network planned for the City. This road is a key segment of the Decatur Boulevard - Ann Road - Losee Road loop.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maint.	17,375,000	8,688,000				26,063,000
Engineering Admin.	209,000	104,000				313,000
Construction Mngmt	1,217,000	608,000				1,825,000
Total	18,801,000	9,400,000				28,201,000

Major Street Rehabilitation - FY 2007

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	2008	2009	2010	2011	2012	Total
Construction/Maint.	2,040,000					2,040,000
Construction Mngmt	160,000					160,000
Total	2,200,000					2,200,000

Expenditure Report

Transportation

Major Street Rehabilitation - FY 2008

Project Number:

T-193

This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. The streets in this program have been identified through the City's Pavement Information Management System (PIMS) as being in need of rehabilitation. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This will include addressing ADA compliance for these streets as well. The 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	2008	2009	2010	2011	2012	Total
Design	181,000					181,000
Construction/Maint.		2,058,000				2,058,000
Cost Participation	100,000					100,000
Construction Mngmt		161,000				161,000
Total	281,000	2,219,000				2,500,000

Major Street Rehabilitation - FY 2009

Project Number:

T-194

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	2008	2009	2010	2011	2012	Total
Design		181,000				181,000
Construction/Maint.			2,058,000			2,058,000
Cost Participation		100,000				100,000
Construction Mngmt			161,000			161,000
Total		281,000	2,219,000			2,500,000

Major Street Rehabilitation - FY 2010

Project Number:

T-195

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	2008	2009	2010	2011	2012	Total
Design			181,000			181,000
Construction/Maint.				2,058,000		2,058,000
Cost Participation			100,000			100,000
Construction Mngmt				161,000		161,000
Total			281,000	2,219,000		2,500,000

Expenditure Report

Transportation

Major Street Rehabilitation - FY 2011

Project Number:

T-196

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	2008	2009	2010	2011	2012	Total
Design				222,000		222,000
Construction/Maint.					2,220,000	2,220,000
Cost Participation				100,000		100,000
Construction Mngmt					156,000	156,000
Total				322,000	2,376,000	2,698,000

Median Landscaping 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 various City streets. Low height fencing or other obstructions to shopping cart, stroller or pedestrian access will be considered in areas other than designated for crossings.

Expenditures	2008	2009	2010	2011	2012	Total
Design	5,000					5,000
Construction/Maint.	50,000					50,000
Inflation	1,800					1,800
Construction Mngmt	5,000					5,000
Total	61,800					61,800

N. 5th Street Super Arterial, Phase I

Project Number:

T-031

This project consists of the design, property acquisition and relocation, and construction of six limited-access travel lanes with traffic control devices and localized drainage improvements. Additional improvements include curb and gutter, sidewalks, streetlights, dedicated transit lanes for a proposed transit corridor, bicycle paths, a grade separation over I-15, and an urban interchange at Cheyenne Avenue. North 5th Street is shown as an arterial on the Master Plan of Streets and Highways. It is being proposed as an 8-lane super arterial. A feasibility and preliminary engineering report, prepared by the Regional Transportation Commission of Southern Nevada, was prepared in FY 04/05. This route will provide a high volume connection from Owens Avenue to Cheyenne Avenue. The need for north-south routes such as this was identified in the "I-15 Northeast Corridor Study."

Expenditures	2008	2009	2010	2011	2012	Total
Design	4,047,300					4,047,300
Land Acquisition	25,417,500	25,417,500				50,835,000
Construction/Maint.		12,141,600	24,283,200	24,283,200		60,708,000
Engineering Admin.	405,000	270,000	270,000	270,000		1,215,000
Fees		50,000				50,000
Construction Mngmt		971,400	1,942,800	1,942,800		4,857,000
Total	29,869,800	38,850,500	26,496,000	26,496,000		121,712,300

Expenditure Report

Transportation

North 5th Street Multi-use Trails

Project Number:

T-198

This project consists of the design and construction of multi-use trails along both sides of North 5th Street from Owens Avenue to Cheyenne Avenue, including landscaping at the reconstructed "oblong" intersection of North 5th Street, Main Street and Las Vegas Boulevard.

Expenditures	2008	2009	2010	2011	2012	Total
Design			55,000			55,000
Construction/Maint.				546,000		546,000
Engineering Admin.			5,500	5,500		11,000
Construction Mngmt				38,000		38,000
Total			60,500	589,500		650,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	500,000					500,000
Land Acquisition	10,465,000					10,465,000
Total	10,965,000					10,965,000

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.

Expenditures	2008	2009	2010	2011	2012	Total
Design	187,100					187,100
Land Acquisition	2,000,000					2,000,000
Construction/Maint.	12,593,000	14,780,100				27,373,100
Engineering Admin.	178,200	178,200				356,400
Construction Mngmt	1,069,000	1,069,000				2,138,000
Total	16,027,300	16,027,300				32,054,600

Expenditure Report

Transportation

Tropical Parkway Improvements, Phase I

Project Number:

T-167

This project consists of the design, right-of-way acquisition, and construction of four travel lanes with traffic control devices and localized drainage improvements. Additional improvements include emergency breakdown lanes, curb and gutter, sidewalks, and streetlights. This roadway is shown as a minor arterial on the Master Plan of Streets and Highways. This section of roadways will provide access to a developing area.

Expenditures	2008	2009	2010	2011	2012	Total
Design					857,000	857,000
Land Acquisition					1,500,000	1,500,000
Engineering Admin.					50,500	50,500
Total					2,407,500	2,407,500



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*Capital Improvement Plan***Utilities: Sewer**

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Utilities: Sewer								
All Terrain Transporter with Hose Reel	S-023		30,000				30,000	
Camera Truck Replacement	S-020			351,800			351,800	
Ho-Ram	S-025	30,000					30,000	
Losee Road Sewer Interceptor	S-026	7,000,000					7,000,000	
Northeast Sewer Project	S-021	1,500,000	21,500,000				23,000,000	
Sewer Manhole Rehabilitation	S-015	206,000	212,000	219,000	225,000	231,000	1,093,000	
Sewer Pipeline Rehabilitation	S-012	1,854,000	637,000	656,000	675,000	690,000	4,512,000	
Sewerline Oversizing	S-002	1,300,000	327,800	337,700	347,800	358,200	2,671,500	
VAC Truck Replacement	S-022	325,000					325,000	
Water Reclamation Facility	S-007	55,150,000	80,150,000	77,350,000			212,650,000	
Total:		67,365,000	102,856,800	78,914,500	1,247,800	1,279,200	251,663,300	
GRAND TOTAL:		67,365,000	102,856,800	78,914,500	1,247,800	1,279,200	251,663,300	

Expenditure Report

*Utilities: Sewer***All Terrain Transporter with Hose Reel****Project Number:****S-023**

The All Terrain Transporter with Hose Reel is an apparatus on a track system to work in conjunction with the VAC Truck and Water Truck.

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles		30,000				30,000
Total		30,000				30,000

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

This project includes the replacement of a 2002 Ford camera truck to investigate and assess conditions of the wastewater collection system.

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles			310,000			310,000
Inflation			41,800			41,800
Total			351,800			351,800

Ho-Ram**Project Number:****S-025**

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

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles	30,000					30,000
Total	30,000					30,000

Losee Road Sewer Interceptor**Project Number:****S-026**

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	500,000					500,000
Construction/Maint.	6,000,000					6,000,000
Construction Mngmt	500,000					500,000
Total	7,000,000					7,000,000

Expenditure Report

Utilities: Sewer

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

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	1,500,000					1,500,000
Construction/Maint.		20,000,000				20,000,000
Construction Mngmt		1,500,000				1,500,000
Total	1,500,000	21,500,000				23,000,000

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	2008	2009	2010	2011	2012	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	31,000	93,000
Total	206,000	212,000	219,000	225,000	231,000	1,093,000

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	2008	2009	2010	2011	2012	Total
Design	150,000	50,000	50,000	50,000	50,000	350,000
Construction/Maint.	1,500,000	500,000	500,000	500,000	500,000	3,500,000
Inflation	54,000	37,000	56,000	75,000	90,000	312,000
Construction Mngmt	150,000	50,000	50,000	50,000	50,000	350,000
Total	1,854,000	637,000	656,000	675,000	690,000	4,512,000

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	2008	2009	2010	2011	2012	Total
Cost Participation	1,300,000	300,000	300,000	300,000	300,000	2,500,000
Inflation		27,800	37,700	47,800	58,200	171,500
Total	1,300,000	327,800	337,700	347,800	358,200	2,671,500

Expenditure Report

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

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

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles	325,000					325,000
Total	325,000					325,000

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 20 acres. This project will eliminate the need to discharge and have the wastewater treated at the City of Las Vegas' water pollution control facility. This project will provide an 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.

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maint.	50,000,000	75,000,000	75,000,000			200,000,000
Furniture/Fixtures/Equip			200,000			200,000
Construction Mngmt	5,000,000	5,000,000	2,000,000			12,000,000
Utilities Administration	150,000	150,000	150,000			450,000
Total	55,150,000	80,150,000	77,350,000			212,650,000

Capital Improvement Plan

Utilities: Water

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Utilities: Water								
2145 Zone Reservoir Addition	W-193					2,458,000	2,458,000	
2330 Zone North Service Water Transmission Main	W-019	1,500,000					1,500,000	
Ammonia Feed System	W-018		30,000	353,300			383,300	
Automated Meter Reading (AMR) Program	W-001	2,000,000	2,000,000	1,654,100			5,654,100	
Backhoe Purchase/Replacement	W-025		115,500	121,300			236,800	
Decatur 2530 Zone Reservoir	W-196					2,458,000	2,458,000	
Hansen Utility Billing System	W-017		1,500,000				1,500,000	
Las Vegas Blvd. North 2029 Zone Waterline	W-194					983,000	983,000	
Moccasin Reservoir Oversizing (2430 Zone)	W-030	750,000					750,000	
Reservoir Repainting	W-014	660,000	678,000	696,500	714,000	733,600	3,482,100	
Silver Mesa Well Flush Line	W-197	50,000	580,000				630,000	
Utility Payment Kiosks (5) with Software	W-024	100,000	150,000				250,000	
Valve Truck Replacement	W-028	80,000					80,000	
Water System Bolstering Pipelines	W-008	750,000	765,000	780,500	796,400	812,800	3,904,700	
Water System Security Upgrades	W-015	500,000					500,000	
Water Truck	W-029	120,000					120,000	
Waterline Oversizing	W-002	412,000	424,400	437,100	450,200	463,700	2,187,400	
Total:		6,922,000	6,242,900	4,042,800	1,960,600	7,909,100	27,077,400	
GRAND TOTAL:		6,922,000	6,242,900	4,042,800	1,960,600	7,909,100	27,077,400	

Expenditure Report

*Utilities: Water***2145 Zone Reservoir Addition****Project Number:****W-193**

This project consists of the construction of a 5 million gallon above-ground circular steel tank at the existing 2145 Zone Reservoir site. With the addition of the Las Vegas Motor Speedway and other developments within the 2145 Pressure Zone, the existing reservoir storage capacity will need to be increased to meet operational and emergency storage requirements.

Expenditures	2008	2009	2010	2011	2012	Total
Design					168,000	168,000
Construction/Maint.					2,101,000	2,101,000
Construction Mngmt					189,000	189,000
Total					2,458,000	2,458,000

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	2008	2009	2010	2011	2012	Total
Cost Participation	1,500,000					1,500,000
Total	1,500,000					1,500,000

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

Installation of high density polyethylene 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	2008	2009	2010	2011	2012	Total
Design		30,000				30,000
Construction/Maint.			300,000			300,000
Inflation			18,300			18,300
Furniture/Fixtures/Equip			30,000			30,000
Administration			5,000			5,000
Total		30,000	353,300			383,300

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	2008	2009	2010	2011	2012	Total
Equipment	2,000,000	2,000,000	1,654,100			5,654,100
Total	2,000,000	2,000,000	1,654,100			5,654,100

Expenditure Report

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

Backhoe #482 and Backhoe #616 warrant replacement due to the age and use of these units. Unit #482 is a 1994 CAT Backhoe and Unit #616 is a 1995 John Deere Backhoe.

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles		110,000	110,000			220,000
Inflation		5,500	11,300			16,800
Total		115,500	121,300			236,800

Decatur 2530 Zone Reservoir**Project Number:****W-196**

This project consists of the design and construction of a 5 million gallon reservoir on the east side of Decatur Boulevard, approximately 1900 feet north of Moccasin Road within Township 18, Range 61, Section 30. This reservoir will provide water storage and gravity supply to the 2530 Zone, which will improve system reliability and fire protection service.

Expenditures	2008	2009	2010	2011	2012	Total
Design					168,000	168,000
Construction/Maint.					2,101,000	2,101,000
Construction Mngmt					189,000	189,000
Total					2,458,000	2,458,000

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	2008	2009	2010	2011	2012	Total
Software		1,500,000				1,500,000
Total		1,500,000				1,500,000

Las Vegas Blvd. North 2029 Zone Waterline**Project Number:****W-194**

This project consists of the design and construction of approximately 6,300 feet of 12" diameter pipeline. This project will improve water distribution, fire protection, increase pressure, and provide additional service capacity to this area of the City.

Expenditures	2008	2009	2010	2011	2012	Total
Design					67,000	67,000
Construction/Maint.					840,000	840,000
Construction Mngmt					76,000	76,000
Total					983,000	983,000

Expenditure Report

*Utilities: Water***Moccasin Reservoir Oversizing (2430 Zone)****Project Number:****W-030**

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

Expenditures	2008	2009	2010	2011	2012	Total
Cost Participation	750,000					750,000
Total	750,000					750,000

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	2008	2009	2010	2011	2012	Total
Construction/Maint.	600,000	600,000	600,000	600,000	600,000	3,000,000
Inflation		18,000	36,500	54,000	73,600	182,100
Construction Mngmt	60,000	60,000	60,000	60,000	60,000	300,000
Total	660,000	678,000	696,500	714,000	733,600	3,482,100

Silver Mesa Well Flush Line**Project Number:****W-197**

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	50,000					50,000
Construction/Maint.		530,000				530,000
Construction Mngmt		50,000				50,000
Total	50,000	580,000				630,000

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

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

Expenditures	2008	2009	2010	2011	2012	Total
Furniture/Fixtures/Equip	75,000	150,000				225,000
Software	25,000					25,000
Total	100,000	150,000				250,000

Expenditure Report

*Utilities: Water***Valve Truck Replacement****Project Number:****W-028**

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

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles	80,000					80,000
Total	80,000					80,000

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

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction/Maint.	500,000	500,000	500,000	500,000	500,000	2,500,000
Inflation		15,000	30,500	46,400	62,800	154,700
Construction Mngmt	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	750,000	765,000	780,500	796,400	812,800	3,904,700

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

Expenditures	2008	2009	2010	2011	2012	Total
Design	100,000					100,000
Equipment	400,000					400,000
Total	500,000					500,000

Water Truck**Project Number:****W-029**

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

Expenditures	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles	120,000					120,000
Total	120,000					120,000

Expenditure Report

Utilities: Water

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	2008	2009	2010	2011	2012	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	63,700	187,400
Total	412,000	424,400	437,100	450,200	463,700	2,187,400

Capital Improvement Plan

Vehicles & Heavy Equipment

Category	Project#	2008	2009	2010	2011	2012	Total	Future
Vehicles & Heavy Equipment								
Fleet Replacement Program	V-001	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000	
	Total:	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000	
	GRAND TOTAL:	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000	

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	2008	2009	2010	2011	2012	Total
Heavy Equip/Vehicles	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000
Total	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000