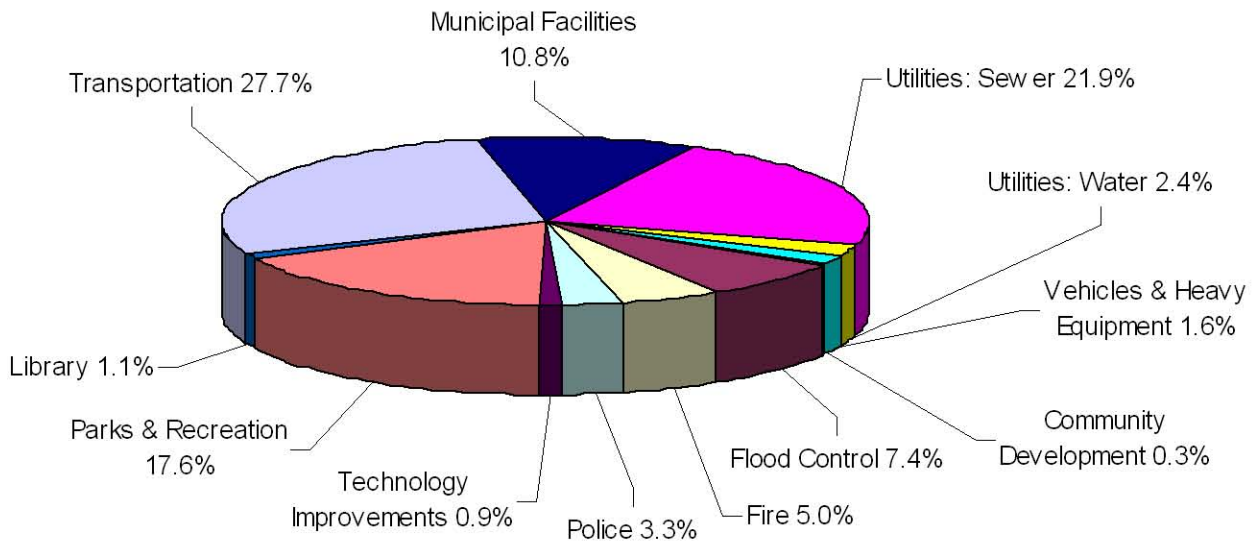


*Capital Improvement Plan*

**Category Summary**

Category	2008	2009	2010	2011	2012	Total	Future
Community Development	553,200	553,200	1,053,200	553,200	553,200	3,266,000	
Flood Control	34,254,506	9,983,272	27,072,610	13,139,031		84,449,419	
Future Years							951,933,100
Library	3,605,100	9,458,500				13,063,600	
Municipal Facilities	5,735,200	42,770,600	74,893,000	665,000		124,063,800	
Parks & Recreation	24,793,600	60,484,700	78,758,700	29,945,500	7,576,500	201,559,000	
Public Safety: Fire	7,658,200	4,664,100	3,816,600	11,846,800	29,299,800	57,285,500	
Public Safety: Police	3,377,800	8,964,200	23,858,100	1,435,000		37,635,100	
Technology Improvements	3,165,199	2,066,100	2,574,700	1,194,700	1,701,000	10,701,699	
Transportation	152,094,933	96,671,167	31,371,000	31,351,600	6,429,100	317,917,800	5,092,500
Utilities: Sewer	67,365,000	102,856,800	78,914,500	1,247,800	1,279,200	251,663,300	
Utilities: Water	6,922,000	6,242,900	4,042,800	1,960,600	7,909,100	27,077,400	
Vehicles & Heavy Equipment	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000	
<b>Total:</b>	<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>	<b>957,025,600</b>

**FY 2008-2012 Expenditures by Category**

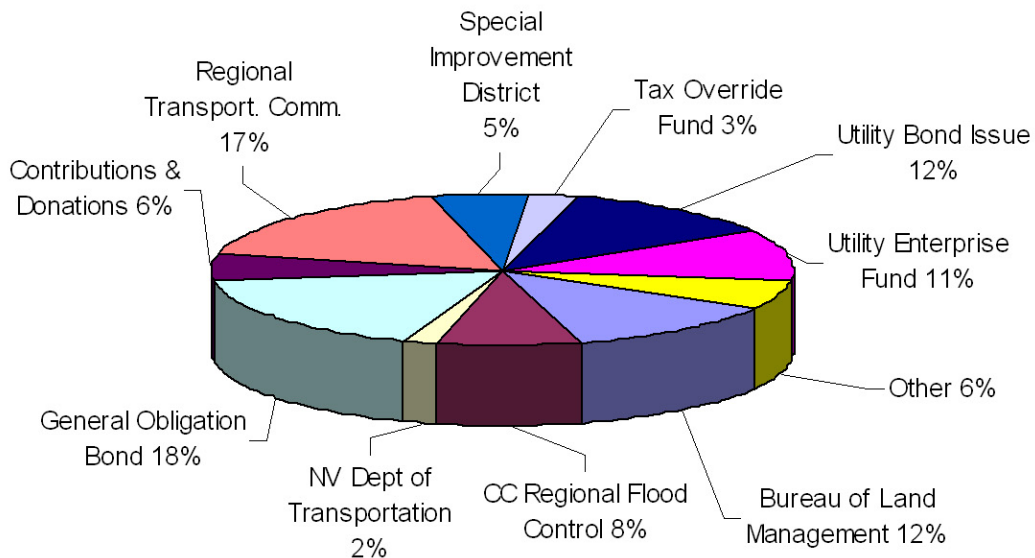


Capital Improvement Plan

Sources Of Revenue

Source	2008	2009	2010	2011	2012	Total
Bureau of Land Mgmt.	23,043,900	53,603,100	48,838,300	7,676,400	5,783,600	138,945,300
Bureau of Reclamation	7,000,000	7,000,000				14,000,000
CC Regional Flood Control	41,959,106	12,663,072	27,072,610	13,139,031		94,833,819
Comm. Dev. Block Grant	300,000	300,000	300,000	300,000	300,000	1,500,000
Contributions & Donations	2,343,200	5,797,900	16,791,500	11,846,800	29,299,800	66,079,200
Equipment Replacement Fund	700,000	75,000				775,000
Fire / EMS Fund	500,000					500,000
General Fund	3,197,399	1,520,100	1,995,900	2,059,700	1,901,000	10,674,099
General Obligation Bond	18,614,600	56,099,700	104,060,500	20,653,800	1,792,900	201,221,500
Municipal Court Fund			230,500	282,000		512,500
NV Dept of Transportation	17,804,600	600,500	600,000	539,500		19,544,600
Park District Fund	568,400	200,000	6,500,000	300,000		7,568,400
PD Sales Tax			600,000	200,000	200,000	1,000,000
Public Safety Tax Fund	2,908,100	2,925,600	2,750,300	3,362,400	1,878,300	13,824,700
Redevelopment Fund	433,200	433,200	933,200	433,200	433,200	2,666,000
Regional Transportation Comm.	80,318,933	63,538,067	26,921,000	26,921,100	2,546,300	200,245,400
Special Imprmnt. District	34,594,600	24,510,500	500,000	500,000	500,000	60,605,100
State & Federal Grants	171,500	171,500	2,122,500	120,000	120,000	2,705,500
State Revolving Fund	5,000,000	10,000,000				15,000,000
Tax Override Fund	10,148,300	6,964,300	4,782,100	4,517,300	3,339,000	29,751,000
Traffic Cost Participation Agreements	1,151,200	1,067,900	500,000	500,000	506,800	3,725,900
Utility Bond Issue	43,150,000	50,000,000	46,850,000			140,000,000
Utility Enterprise Fund	20,425,000	50,486,100	37,482,800	3,443,900	9,588,800	121,426,600
<b>Total</b>	<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>

FY 2008 - 2012 Revenues by Source



## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2008	2009	2010	2011	2012	Total
<b>Bureau of Land Mgmt.</b>							
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 (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
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	463,500	463,500	7,222,500			8,149,500
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
Playground Garden Park	PR-123		330,000	3,090,000			3,420,000
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
<b>Bureau of Land Mgmt. Total</b>		<b>23,043,900</b>	<b>53,603,100</b>	<b>48,838,300</b>	<b>7,676,400</b>	<b>5,783,600</b>	<b>138,945,300</b>
<b>Bureau of Reclamation</b>							
Water Reclamation Facility	S-007	7,000,000	7,000,000				14,000,000
<b>Bureau of Reclamation Total</b>		<b>7,000,000</b>	<b>7,000,000</b>				<b>14,000,000</b>
<b>CC Regional Flood Control</b>							
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
Lamb Boulevard Improvements	T-012	7,704,600	2,679,800				10,384,400
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
<b>CC Regional Flood Control Total</b>		<b>41,959,106</b>	<b>12,663,072</b>	<b>27,072,610</b>	<b>13,139,031</b>		<b>94,833,819</b>
<b>Comm. Dev. Block Grant</b>							
CDBG Citywide Improvements	T-003	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Comm. Dev. Block Grant Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2008	2009	2010	2011	2012	Total
<b>Contributions &amp; Donations</b>							
Additional Apparatus - Engine / Olympia Group	PS-207	500,000					500,000
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 58	PS-105		2,316,200	2,891,600	5,376,400		10,584,200
Fire Station 58 - Apparatus and Equipment	PS-104			660,000			660,000
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
Losee Road Sewer Interceptor	S-026	1,000,000					1,000,000
Police Precinct - North Central	PS-030	843,200	3,481,700	13,239,900			17,564,800
<b>Contributions &amp; Donations Total</b>		<b>2,343,200</b>	<b>5,797,900</b>	<b>16,791,500</b>	<b>11,846,800</b>	<b>29,299,800</b>	<b>66,079,200</b>
<b>Equipment Replacement Fund</b>							
Fleet Replacement Program	V-001	700,000	75,000				775,000
<b>Equipment Replacement Fund Total</b>		<b>700,000</b>	<b>75,000</b>				<b>775,000</b>
<b>Fire / EMS Fund</b>							
Apparatus - Engine Replacement Unit 402	PS-013	500,000					500,000
<b>Fire / EMS Fund Total</b>		<b>500,000</b>					<b>500,000</b>
<b>General Fund</b>							
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
DNS Servers	TI-030				45,000		45,000
Fleet Replacement Program	V-001	520,200	200,000	200,000	200,000	200,000	1,320,200
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
<b>General Fund Total</b>		<b>3,197,399</b>	<b>1,520,100</b>	<b>1,995,900</b>	<b>2,059,700</b>	<b>1,901,000</b>	<b>10,674,099</b>

## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2008	2009	2010	2011	2012	Total
<b>General Obligation Bond</b>							
Alexander Library	L-003	3,495,100	7,902,500				11,397,600
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072	1,239,800	5,176,200	14,393,200			20,809,200
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
Fire Station 53 Relocation	PS-034	6,071,900	837,900				6,909,800
New City Hall Campus	MF-003	5,273,200	35,770,600	74,415,500			115,459,300
Police Precinct - Downtown Central	PS-049	695,600	5,432,500	9,424,200			15,552,300
Temporary Northeast Area Command Facility	PS-129	1,839,000					1,839,000
<b>General Obligation Bond Total</b>		<b>18,614,600</b>	<b>56,099,700</b>	<b>104,060,500</b>	<b>20,653,800</b>	<b>1,792,900</b>	<b>201,221,500</b>
<b>Municipal Court Fund</b>							
Fleet Replacement Program	V-001			230,500	282,000		512,500
<b>Municipal Court Fund Total</b>				<b>230,500</b>	<b>282,000</b>		<b>512,500</b>
<b>NV Dept of Transportation</b>							
Craig Road Grade Separation, Phase III	T-010	16,854,000					16,854,000
Craig Road Landscaping, Phase III	T-188		60,500	539,500			600,000
Dual Left Turn Lanes	T-035	890,600					890,600
Las Vegas Boulevard Landscaping, Phase III	T-055	60,000	540,000				600,000
North 5th Street Multi-use Trails	T-198			60,500	539,500		600,000
<b>NV Dept of Transportation Total</b>		<b>17,804,600</b>	<b>600,500</b>	<b>600,000</b>	<b>539,500</b>		<b>19,544,600</b>
<b>Park District Fund</b>							
Alexander Library	L-003	110,000					110,000
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072			6,000,000			6,000,000
Desert Horizons Park Dev., Ph. II (Park)	PR-058		200,000	500,000	300,000		1,000,000
Monte Vista Park	PR-021	458,400					458,400
<b>Park District Fund Total</b>		<b>568,400</b>	<b>200,000</b>	<b>6,500,000</b>	<b>300,000</b>		<b>7,568,400</b>
<b>PD Sales Tax</b>							
Fleet Replacement Program	V-001			600,000	200,000	200,000	1,000,000
<b>PD Sales Tax Total</b>				<b>600,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Public Safety Tax Fund</b>							
Fleet Replacement Program	V-001	1,958,100	2,129,600	1,500,000	1,927,400	1,878,300	9,393,400
Range Improvement, Phase I	PS-050		50,000	1,194,000	1,435,000		2,679,000
Technology Refresh - Evidence Tracking Software	TI-007			56,300			56,300
Technology Refresh - PSIS	TI-009	950,000	746,000				1,696,000
<b>Public Safety Tax Fund Total</b>		<b>2,908,100</b>	<b>2,925,600</b>	<b>2,750,300</b>	<b>3,362,400</b>	<b>1,878,300</b>	<b>13,824,700</b>

## Capital Improvement Plan

## Projects By Funding Source

Source	Project#	2008	2009	2010	2011	2012	Total
<b>Redevelopment Fund</b>							
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	20,000	20,000	20,000	20,000	20,000	100,000
Redevelopment Area Property Acquisition Program	CD-005	321,800	321,800	321,800	321,800	321,800	1,609,000
<b>Redevelopment Fund Total</b>		<b>433,200</b>	<b>433,200</b>	<b>933,200</b>	<b>433,200</b>	<b>433,200</b>	<b>2,666,000</b>
<b>Regional Transportation Comm.</b>							
17th Year Traffic Capacity & Safety Improvements	T-025	160,000					160,000
19th Year Traffic Capacity & Safety Improvements	T-047	425,000					425,000
20th Year Traffic Capacity & Safety Improvements	T-048	127,600	297,400				425,000
21st Year Traffic Capacity & Safety Improvements	T-049		86,000	339,000			425,000
22nd Year Traffic Capacity & Safety Improvements	T-050			86,000	339,000		425,000
23rd Year Traffic Capacity & Safety Improvements	T-051				86,100	338,800	424,900
Bus Turnouts	T-033	1,216,500					1,216,500
Conduit and Fiber Optics for FAST	T-053	207,300					207,300
Craig Road Grade Separation, Phase III	T-010	6,265,333	11,734,667				18,000,000
Lamb Boulevard Improvements	T-012	13,873,300	4,825,500				18,698,800
Losee Road Improvements	T-039	8,520,000					8,520,000
N. 5th Street Super Arterial, Phase I	T-031	29,869,800	37,905,400	26,496,000	26,496,000		120,767,200
North 5th Street Super Arterial, Phase II	T-171	10,965,000					10,965,000
Simmons Street Improvements, Phase I	T-041	8,689,100	8,689,100				17,378,200
Tropical Parkway Improvements, Phase I	T-167					2,207,500	2,207,500
<b>Regional Transportation Comm. Total</b>		<b>80,318,933</b>	<b>63,538,067</b>	<b>26,921,000</b>	<b>26,921,100</b>	<b>2,546,300</b>	<b>200,245,400</b>
<b>Special Imprmnt. District</b>							
Clayton Street Improvements	T-007	890,000					890,000
In-Fill Roadway Program	T-199	500,000	500,000	500,000	500,000	500,000	2,500,000
Lamb Boulevard Improvements	T-012	21,511,400	7,482,300				28,993,700
Losee Road Improvements	T-039	4,565,000	9,400,000				13,965,000
Simmons Street Improvements, Phase I	T-041	7,128,200	7,128,200				14,256,400
<b>Special Imprmnt. District Total</b>		<b>34,594,600</b>	<b>24,510,500</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>60,605,100</b>
<b>State &amp; Federal Grants</b>							
Kiel Ranch Historic Park	PR-078	51,500	51,500	802,500			905,500
Neighborhood Beautification and Improvement	CD-004	120,000	120,000	120,000	120,000	120,000	600,000
Technology Refresh - PSIS	TI-009			1,200,000			1,200,000
<b>State &amp; Federal Grants Total</b>		<b>171,500</b>	<b>171,500</b>	<b>2,122,500</b>	<b>120,000</b>	<b>120,000</b>	<b>2,705,500</b>
<b>State Revolving Fund</b>							
Water Reclamation Facility	S-007	5,000,000	10,000,000				15,000,000
<b>State Revolving Fund Total</b>		<b>5,000,000</b>	<b>10,000,000</b>				<b>15,000,000</b>

*Capital Improvement Plan*

**Projects By Funding Source**

Source	Project#	2008	2009	2010	2011	2012	Total
<b>Tax Override Fund</b>							
Alexander Library	L-003		1,556,000				1,556,000
Apparatus - Ladder Truck Replacement Unit 770	PS-038		1,250,000				1,250,000
Apparatus Replacement Unit 790	PS-027		260,000				260,000
Civic Center Dr. - Traffic & Aesthetics Study	T-192	130,000					130,000
Craig Road Landscaping, Phase III	T-188			50,000			50,000
Desert Horizons Park Dev., Ph. II (Park)	PR-058		363,900	1,367,100	1,315,300		3,046,300
DOJ Sidewalk Compliance	T-044	655,000					655,000
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 - Apparatus and Equipment	PS-104			265,000			265,000
Fleet Replacement Program	V-001	907,000	738,400	600,000	611,000	863,000	3,719,400
Lamb Boulevard Improvements	T-012	89,200	31,000				120,200
Las Vegas Boulevard Landscaping, Phase III	T-055		65,000				65,000
Losee Road Improvements	T-039	5,238,000					5,238,000
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		200,000				200,000
North 5th Street Multi-use Trails	T-198				50,000		50,000
Tropical Parkway Improvements, Phase I	T-167					100,000	100,000
<b>Tax Override Fund Total</b>		<b>10,148,300</b>	<b>6,964,300</b>	<b>4,782,100</b>	<b>4,517,300</b>	<b>3,339,000</b>	<b>29,751,000</b>
<b>Traffic Cost Participation Agreements</b>							
17th Year Traffic Capacity & Safety Improvements	T-025	96,700					96,700
19th Year Traffic Capacity & Safety Improvements	T-047	717,000					717,000
20th Year Traffic Capacity & Safety Improvements	T-048		955,400				955,400
21st Year Traffic Capacity & Safety Improvements	T-049			500,000			500,000
22nd Year Traffic Capacity & Safety Improvements	T-050				500,000		500,000
23rd Year Traffic Capacity & Safety Improvements	T-051					506,800	506,800
Losee Road Improvements	T-039	225,000					225,000
Simmons Street Improvements, Phase I	T-041	112,500	112,500				225,000
<b>Traffic Cost Participation Agreements Total</b>		<b>1,151,200</b>	<b>1,067,900</b>	<b>500,000</b>	<b>500,000</b>	<b>506,800</b>	<b>3,725,900</b>
<b>Utility Bond Issue</b>							
Water Reclamation Facility	S-007	43,150,000	50,000,000	46,850,000			140,000,000
<b>Utility Bond Issue Total</b>		<b>43,150,000</b>	<b>50,000,000</b>	<b>46,850,000</b>			<b>140,000,000</b>

*Capital Improvement Plan***Projects By Funding Source**

Source	Project#	2008	2009	2010	2011	2012	Total
<b>Utility Enterprise Fund</b>							
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
All Terrain Transporter with Hose Reel	S-023		30,000				30,000
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
Camera Truck Replacement	S-020			351,800			351,800
Craig Road Grade Separation, Phase III	T-010	250,000					250,000
Decatur 2530 Zone Reservoir	W-196					2,458,000	2,458,000
Fleet Replacement Program	V-001	722,000	98,000	345,500	235,500	300,500	1,701,500
Hansen Utility Billing System	W-017		1,500,000				1,500,000
Ho-Ram	S-025	30,000					30,000
Lamb Boulevard Improvements	T-012	965,500	335,800				1,301,300
Las Vegas Blvd. North 2029 Zone Waterline	W-194					983,000	983,000
Losee Road Improvements	T-039	253,000					253,000
Losee Road Sewer Interceptor	S-026	6,000,000					6,000,000
Moccasin Reservoir Oversizing (2430 Zone)	W-030	750,000					750,000
N. 5th Street Super Arterial, Phase I	T-031		745,100				745,100
New City Hall Campus	MF-003		7,000,000				7,000,000
Northeast Sewer Project	S-021	1,500,000	21,500,000				23,000,000
Playground Garden Park	PR-123		110,000	1,030,000			1,140,000
Reservoir Repainting	W-014	660,000	678,000	696,500	714,000	733,600	3,482,100
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
Silver Mesa Well Flush Line	W-197	50,000	580,000				630,000
Simmons Street Improvements, Phase I	T-041	97,500	97,500				195,000
Tropical Parkway Improvements, Phase I	T-167					100,000	100,000
Utility Payment Kiosks (5) with Software	W-024	100,000	150,000				250,000
VAC Truck Replacement	S-022	325,000					325,000
Valve Truck Replacement	W-028	80,000					80,000
Water Reclamation Facility	S-007		13,150,000	30,500,000			43,650,000
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
<b>Utility Enterprise Fund Total</b>		<b>20,425,000</b>	<b>50,486,100</b>	<b>37,482,800</b>	<b>3,443,900</b>	<b>9,588,800</b>	<b>121,426,600</b>
<b>GRAND TOTAL</b>		<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>

## Capital Improvement Plan

## Projects By Category

Category	Project#	2008	2009	2010	2011	2012	Total
<b>Community Development</b>							
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
<b>Community Development Total</b>		<b>553,200</b>	<b>553,200</b>	<b>1,053,200</b>	<b>553,200</b>	<b>553,200</b>	<b>3,266,000</b>
<b>Flood Control</b>							
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
<b>Flood Control Total</b>		<b>34,254,506</b>	<b>9,983,272</b>	<b>27,072,610</b>	<b>13,139,031</b>		<b>84,449,419</b>
<b>Library</b>							
Alexander Library	L-003	3,605,100	9,458,500				13,063,600
<b>Library Total</b>		<b>3,605,100</b>	<b>9,458,500</b>				<b>13,063,600</b>
<b>Municipal Facilities</b>							
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
<b>Municipal Facilities Total</b>		<b>5,735,200</b>	<b>42,770,600</b>	<b>74,893,000</b>	<b>665,000</b>		<b>124,063,800</b>
<b>Parks &amp; Recreation</b>							
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

## Capital Improvement Plan

## Projects By Category

Category	Project#	2008	2009	2010	2011	2012	Total
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
<b>Parks &amp; Recreation Total</b>		<b>24,793,600</b>	<b>60,484,700</b>	<b>78,758,700</b>	<b>29,945,500</b>	<b>7,576,500</b>	<b>201,559,000</b>

**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
<b>Public Safety: Fire Total</b>		<b>7,658,200</b>	<b>4,664,100</b>	<b>3,816,600</b>	<b>11,846,800</b>	<b>29,299,800</b>	<b>57,285,500</b>

**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
<b>Public Safety: Police Total</b>		<b>3,377,800</b>	<b>8,964,200</b>	<b>23,858,100</b>	<b>1,435,000</b>		<b>37,635,100</b>

**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 - Evidence Tracking Software	TI-007			56,300			56,300
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 - PSIS	TI-009	950,000	746,000	1,200,000			2,896,000
Technology Refresh - Servers	TI-013	203,700	500,800	302,700	159,800	400,600	1,567,600

## Capital Improvement Plan

## Projects By Category

Category	Project#	2008	2009	2010	2011	2012	Total
Technology Refresh - Telephone Services (Net)	TI-006	150,000					150,000
Technology Refresh - UPS	TI-014		32,800	65,600			98,400
<b>Technology Improvements Total</b>		<b>3,165,199</b>	<b>2,066,100</b>	<b>2,574,700</b>	<b>1,194,700</b>	<b>1,701,000</b>	<b>10,701,699</b>
<b>Transportation</b>							
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
<b>Transportation Total</b>		<b>152,094,933</b>	<b>96,671,167</b>	<b>31,371,000</b>	<b>31,351,600</b>	<b>6,429,100</b>	<b>317,917,800</b>
<b>Utilities: Sewer</b>							
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

## Capital Improvement Plan

## Projects By Category

Category	Project#	2008	2009	2010	2011	2012	Total
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
<b>Utilities: Sewer Total</b>		<b>67,365,000</b>	<b>102,856,800</b>	<b>78,914,500</b>	<b>1,247,800</b>	<b>1,279,200</b>	<b>251,663,300</b>
<b>Utilities: Water</b>							
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
<b>Utilities: Water Total</b>		<b>6,922,000</b>	<b>6,242,900</b>	<b>4,042,800</b>	<b>1,960,600</b>	<b>7,909,100</b>	<b>27,077,400</b>
<b>Vehicles &amp; Heavy Equipment</b>							
Fleet Replacement Program	V-001	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000
<b>Vehicles &amp; Heavy Equipment Total</b>		<b>4,807,300</b>	<b>3,241,000</b>	<b>3,476,000</b>	<b>3,455,900</b>	<b>3,441,800</b>	<b>18,422,000</b>
<b>GRAND TOTAL</b>		<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2008	2009	2010	2011	2012	Total
<b>Community Development</b>							
City Entryway Program	CD-002			500,000			500,000
<i>Redevelopment Fund</i>				<i>500,000</i>			<i>500,000</i>
Commercial Rehabilitation Program	CD-003	91,400	91,400	91,400	91,400	91,400	457,000
<i>Redevelopment Fund</i>		<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>91,400</i>	<i>457,000</i>
Neighborhood Beautification and Improvement	CD-004	140,000	140,000	140,000	140,000	140,000	700,000
<i>Redevelopment Fund</i>		<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>100,000</i>
<i>State &amp; Federal Grants</i>		<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>600,000</i>
Redevelopment Area Property Acquisition Program	CD-005	321,800	321,800	321,800	321,800	321,800	1,609,000
<i>Redevelopment Fund</i>		<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>321,800</i>	<i>1,609,000</i>
<b>Community Development Total</b>		<b>553,200</b>	<b>553,200</b>	<b>1,053,200</b>	<b>553,200</b>	<b>553,200</b>	<b>3,266,000</b>
<b>Flood Control</b>							
Ann Road Channel East	FC-136	344,941	2,793,961	7,691,997			10,830,899
<i>CC Regional Flood Control</i>		<i>344,941</i>	<i>2,793,961</i>	<i>7,691,997</i>			<i>10,830,899</i>
Centennial Parkway Channel East	FC-004	20,040,348					20,040,348
<i>CC Regional Flood Control</i>		<i>20,040,348</i>					<i>20,040,348</i>
Gowan Outfall - Lone Mountain System	FC-022	13,186,722	2,603,333				15,790,055
<i>CC Regional Flood Control</i>		<i>13,186,722</i>	<i>2,603,333</i>				<i>15,790,055</i>
Tropical Road Channel East	FC-026	682,495	3,992,583	14,605,338			19,280,416
<i>CC Regional Flood Control</i>		<i>682,495</i>	<i>3,992,583</i>	<i>14,605,338</i>			<i>19,280,416</i>
Vandenberg North Detention Basin & Outfall	FC-135		593,395	4,775,275	13,139,031		18,507,701
<i>CC Regional Flood Control</i>			<i>593,395</i>	<i>4,775,275</i>	<i>13,139,031</i>		<i>18,507,701</i>
<b>Flood Control Total</b>		<b>34,254,506</b>	<b>9,983,272</b>	<b>27,072,610</b>	<b>13,139,031</b>		<b>84,449,419</b>
<b>Library</b>							
Alexander Library	L-003	3,605,100	9,458,500				13,063,600
<i>General Obligation Bond</i>		<i>3,495,100</i>	<i>7,902,500</i>				<i>11,397,600</i>
<i>Park District Fund</i>		<i>110,000</i>					<i>110,000</i>
<i>Tax Override Fund</i>			<i>1,556,000</i>				<i>1,556,000</i>
<b>Library Total</b>		<b>3,605,100</b>	<b>9,458,500</b>				<b>13,063,600</b>
<b>Municipal Facilities</b>							
Buildings - ADA Modifications	MF-192	30,000					30,000
<i>General Fund</i>		<i>30,000</i>					<i>30,000</i>
City Hall Campus Remodel Program	MF-001	432,000		477,500	665,000		1,574,500
<i>General Fund</i>		<i>432,000</i>		<i>477,500</i>	<i>665,000</i>		<i>1,574,500</i>
New City Hall Campus	MF-003	5,273,200	42,770,600	74,415,500			122,459,300
<i>General Obligation Bond</i>		<i>5,273,200</i>	<i>35,770,600</i>	<i>74,415,500</i>			<i>115,459,300</i>
<i>Utility Enterprise Fund</i>			<i>7,000,000</i>				<i>7,000,000</i>
<b>Municipal Facilities Total</b>		<b>5,735,200</b>	<b>42,770,600</b>	<b>74,893,000</b>	<b>665,000</b>		<b>124,063,800</b>
<b>Parks &amp; Recreation</b>							
20 Acre Neighborhood Park Development, Ph. I	PR-057	660,900	3,498,300	3,498,300			7,657,500
<i>Bureau of Land Mgmt.</i>		<i>660,900</i>	<i>3,498,300</i>	<i>3,498,300</i>			<i>7,657,500</i>
Alexander Road Trail	PR-076			754,400	1,250,300	1,142,700	3,147,400
<i>Bureau of Land Mgmt.</i>				<i>754,400</i>	<i>1,250,300</i>	<i>1,142,700</i>	<i>3,147,400</i>

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2008	2009	2010	2011	2012	Total
Cheyenne Peaking Basin Park	PR-048			528,000	4,339,000	2,733,000	7,600,000
<i>Bureau of Land Mgmt.</i>				<i>528,000</i>	<i>4,339,000</i>	<i>2,733,000</i>	<i>7,600,000</i>
Cheyenne Sports Complex Feasibility Study	PR-124		470,000				470,000
<i>Bureau of Land Mgmt.</i>			<i>470,000</i>				<i>470,000</i>
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072	1,239,800	5,176,200	20,393,200			26,809,200
<i>General Obligation Bond</i>		<i>1,239,800</i>	<i>5,176,200</i>	<i>14,393,200</i>			<i>20,809,200</i>
<i>Park District Fund</i>				<i>6,000,000</i>			<i>6,000,000</i>
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
<i>General Obligation Bond</i>			<i>980,000</i>	<i>5,827,600</i>	<i>20,653,800</i>	<i>1,792,900</i>	<i>29,254,300</i>
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
<i>Bureau of Land Mgmt.</i>		<i>1,351,400</i>	<i>3,714,100</i>	<i>12,648,000</i>			<i>17,713,500</i>
Craig Ranch Regional Park Improvements, Ph. I	PR-049	7,070,200	11,360,700				18,430,900
<i>Bureau of Land Mgmt.</i>		<i>7,070,200</i>	<i>11,360,700</i>				<i>18,430,900</i>
Desert Horizons Park Dev., Ph. II (Park)	PR-058		563,900	1,867,100	1,615,300		4,046,300
<i>Park District Fund</i>			<i>200,000</i>	<i>500,000</i>	<i>300,000</i>		<i>1,000,000</i>
<i>Tax Override Fund</i>			<i>363,900</i>	<i>1,367,100</i>	<i>1,315,300</i>		<i>3,046,300</i>
Downtown Central Park Development	PR-051	3,883,000	898,000	1,553,000			6,334,000
<i>Bureau of Land Mgmt.</i>		<i>3,883,000</i>	<i>898,000</i>	<i>1,553,000</i>			<i>6,334,000</i>
Gowan Outfall Regional Trail	PR-075			857,300	2,087,100	1,907,900	4,852,300
<i>Bureau of Land Mgmt.</i>				<i>857,300</i>	<i>2,087,100</i>	<i>1,907,900</i>	<i>4,852,300</i>
Kiel Ranch Historic Park	PR-078	515,000	515,000	8,025,000			9,055,000
<i>Bureau of Land Mgmt.</i>		<i>463,500</i>	<i>463,500</i>	<i>7,222,500</i>			<i>8,149,500</i>
<i>State &amp; Federal Grants</i>		<i>51,500</i>	<i>51,500</i>	<i>802,500</i>			<i>905,500</i>
Las Vegas Wash Trail and Trailhead, BLM Round 6	PR-067	1,078,400	7,627,400				8,705,800
<i>Bureau of Land Mgmt.</i>		<i>1,078,400</i>	<i>7,627,400</i>				<i>8,705,800</i>
Las Vegas Wash Trails, BLM Round 4	PR-045	3,356,600					3,356,600
<i>Bureau of Land Mgmt.</i>		<i>3,356,600</i>					<i>3,356,600</i>
Las Vegas Wash Trails, BLM Round 5	PR-046	364,000	4,461,900				4,825,900
<i>Bureau of Land Mgmt.</i>		<i>364,000</i>	<i>4,461,900</i>				<i>4,825,900</i>
McCool Regional Park Development, Ph. I	PR-061	1,790,000	11,978,900	11,231,100			25,000,000
<i>Bureau of Land Mgmt.</i>		<i>1,790,000</i>	<i>11,978,900</i>	<i>11,231,100</i>			<i>25,000,000</i>
Monte Vista Park	PR-021	458,400					458,400
<i>Park District Fund</i>		<i>458,400</i>					<i>458,400</i>
Playground Garden Park	PR-123		440,000	4,120,000			4,560,000
<i>Bureau of Land Mgmt.</i>			<i>330,000</i>	<i>3,090,000</i>			<i>3,420,000</i>
<i>Utility Enterprise Fund</i>			<i>110,000</i>	<i>1,030,000</i>			<i>1,140,000</i>
Renovation Projects, Community Parks, Phase I	PR-053	1,543,000					1,543,000
<i>Bureau of Land Mgmt.</i>		<i>1,543,000</i>					<i>1,543,000</i>
Upper Las Vegas Wash Regional Trail, BLM Round 5	PR-050	697,600	6,113,800	2,929,400			9,740,800
<i>Bureau of Land Mgmt.</i>		<i>697,600</i>	<i>6,113,800</i>	<i>2,929,400</i>			<i>9,740,800</i>
Upper Las Vegas Wash Regional Trail, BLM Round 6	PR-059	387,200	2,686,500	4,526,300			7,600,000
<i>Bureau of Land Mgmt.</i>		<i>387,200</i>	<i>2,686,500</i>	<i>4,526,300</i>			<i>7,600,000</i>
Valley View Park Renovation	PR-052	398,100					398,100
<i>Bureau of Land Mgmt.</i>		<i>398,100</i>					<i>398,100</i>
<b>Parks &amp; Recreation Total</b>		<b>24,793,600</b>	<b>60,484,700</b>	<b>78,758,700</b>	<b>29,945,500</b>	<b>7,576,500</b>	<b>201,559,000</b>

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2008	2009	2010	2011	2012	Total
<b>Public Safety: Fire</b>							
Additional Apparatus - Engine / Olympia Group	PS-207	500,000					500,000
<i>Contributions &amp; Donations</i>		500,000					500,000
Apparatus - Engine Replacement Unit 402	PS-013	500,000					500,000
<i>Fire / EMS Fund</i>		500,000					500,000
Apparatus - Ladder Truck Replacement Unit 770	PS-038		1,250,000				1,250,000
<i>Tax Override Fund</i>			1,250,000				1,250,000
Apparatus Replacement Unit 790	PS-027		260,000				260,000
<i>Tax Override Fund</i>			260,000				260,000
Fire Station 50	PS-102				3,235,200	12,274,900	15,510,100
<i>Contributions &amp; Donations</i>					3,235,200	12,274,900	15,510,100
Fire Station 50 - Apparatus and Equipment	PS-101					2,000,000	2,000,000
<i>Contributions &amp; Donations</i>						2,000,000	2,000,000
Fire Station 53 Relocation	PS-034	6,071,900	837,900				6,909,800
<i>General Obligation Bond</i>		6,071,900	837,900				6,909,800
Fire Station 54 Remodel	PS-014	321,300					321,300
<i>Tax Override Fund</i>		321,300					321,300
Fire Station 56 Replacement Rescue Unit	PS-205	265,000					265,000
<i>Tax Override Fund</i>		265,000					265,000
Fire Station 58	PS-105		2,316,200	2,891,600	5,376,400		10,584,200
<i>Contributions &amp; Donations</i>			2,316,200	2,891,600	5,376,400		10,584,200
Fire Station 58 - Apparatus and Equipment	PS-104			925,000			925,000
<i>Contributions &amp; Donations</i>				660,000			660,000
<i>Tax Override Fund</i>				265,000			265,000
Fire Station 58 - Ladder Truck	PS-051					1,250,000	1,250,000
<i>Contributions &amp; Donations</i>						1,250,000	1,250,000
Fire Station 59	PS-100				3,235,200	12,274,900	15,510,100
<i>Contributions &amp; Donations</i>					3,235,200	12,274,900	15,510,100
Fire Station 59 - Apparatus & Equipment	PS-103					1,500,000	1,500,000
<i>Contributions &amp; Donations</i>						1,500,000	1,500,000
<b>Public Safety: Fire Total</b>		<b>7,658,200</b>	<b>4,664,100</b>	<b>3,816,600</b>	<b>11,846,800</b>	<b>29,299,800</b>	<b>57,285,500</b>
<b>Public Safety: Police</b>							
Police Precinct - Downtown Central	PS-049	695,600	5,432,500	9,424,200			15,552,300
<i>General Obligation Bond</i>		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
<i>Contributions &amp; Donations</i>		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
<i>Public Safety Tax Fund</i>			50,000	1,194,000	1,435,000		2,679,000
Temporary Northeast Area Command Facility	PS-129	1,839,000					1,839,000
<i>General Obligation Bond</i>		1,839,000					1,839,000
<b>Public Safety: Police Total</b>		<b>3,377,800</b>	<b>8,964,200</b>	<b>23,858,100</b>	<b>1,435,000</b>		<b>37,635,100</b>
<b>Technology Improvements</b>							
DNS Servers	TI-030				45,000		45,000
<i>General Fund</i>					45,000		45,000

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2008	2009	2010	2011	2012	Total
Network Management Suite	TI-036					112,500	112,500
<i>General Fund</i>						<i>112,500</i>	<i>112,500</i>
Redundant Backup Server	TI-029	63,700					63,700
<i>General Fund</i>		<i>63,700</i>					<i>63,700</i>
SQL Server-Enterprise Infrastructure Enhancements	TI-038	75,000					75,000
<i>General Fund</i>		<i>75,000</i>					<i>75,000</i>
Technology Refresh - Evidence Tracking Software	TI-007			56,300			56,300
<i>Public Safety Tax Fund</i>				<i>56,300</i>			<i>56,300</i>
Technology Refresh - Infrastructure	TI-011	202,250	217,500	363,900	386,100	463,300	1,633,050
<i>General Fund</i>		<i>202,250</i>	<i>217,500</i>	<i>363,900</i>	<i>386,100</i>	<i>463,300</i>	<i>1,633,050</i>
Technology Refresh - Oracle 11i Migrations	TI-003	1,418,149					1,418,149
<i>General Fund</i>		<i>1,418,149</i>					<i>1,418,149</i>
Technology Refresh - Personal Computers	TI-012	102,400	569,000	586,200	603,800	724,600	2,586,000
<i>General Fund</i>		<i>102,400</i>	<i>569,000</i>	<i>586,200</i>	<i>603,800</i>	<i>724,600</i>	<i>2,586,000</i>
Technology Refresh - PSIS	TI-009	950,000	746,000	1,200,000			2,896,000
<i>Public Safety Tax Fund</i>		<i>950,000</i>	<i>746,000</i>				<i>1,696,000</i>
<i>State &amp; Federal Grants</i>				<i>1,200,000</i>			<i>1,200,000</i>
Technology Refresh - Servers	TI-013	203,700	500,800	302,700	159,800	400,600	1,567,600
<i>General Fund</i>		<i>203,700</i>	<i>500,800</i>	<i>302,700</i>	<i>159,800</i>	<i>400,600</i>	<i>1,567,600</i>
Technology Refresh - Telephone Services (Net)	TI-006	150,000					150,000
<i>General Fund</i>		<i>150,000</i>					<i>150,000</i>
Technology Refresh - UPS	TI-014		32,800	65,600			98,400
<i>General Fund</i>			<i>32,800</i>	<i>65,600</i>			<i>98,400</i>
<b>Technology Improvements Total</b>		<b>3,165,199</b>	<b>2,066,100</b>	<b>2,574,700</b>	<b>1,194,700</b>	<b>1,701,000</b>	<b>10,701,699</b>
<b>Transportation</b>							
17th Year Traffic Capacity & Safety Improvements	T-025	256,700					256,700
<i>Regional Transportation Comm.</i>		<i>160,000</i>					<i>160,000</i>
<i>Traffic Cost Participation Agreements</i>		<i>96,700</i>					<i>96,700</i>
19th Year Traffic Capacity & Safety Improvements	T-047	1,142,000					1,142,000
<i>Regional Transportation Comm.</i>		<i>425,000</i>					<i>425,000</i>
<i>Traffic Cost Participation Agreements</i>		<i>717,000</i>					<i>717,000</i>
20th Year Traffic Capacity & Safety Improvements	T-048	127,600	1,252,800				1,380,400
<i>Regional Transportation Comm.</i>		<i>127,600</i>	<i>297,400</i>				<i>425,000</i>
<i>Traffic Cost Participation Agreements</i>			<i>955,400</i>				<i>955,400</i>
21st Year Traffic Capacity & Safety Improvements	T-049		86,000	839,000			925,000
<i>Regional Transportation Comm.</i>			<i>86,000</i>	<i>339,000</i>			<i>425,000</i>
<i>Traffic Cost Participation Agreements</i>				<i>500,000</i>			<i>500,000</i>
22nd Year Traffic Capacity & Safety Improvements	T-050			86,000	839,000		925,000
<i>Regional Transportation Comm.</i>				<i>86,000</i>	<i>339,000</i>		<i>425,000</i>
<i>Traffic Cost Participation Agreements</i>					<i>500,000</i>		<i>500,000</i>
23rd Year Traffic Capacity & Safety Improvements	T-051				86,100	845,600	931,700
<i>Regional Transportation Comm.</i>					<i>86,100</i>	<i>338,800</i>	<i>424,900</i>
<i>Traffic Cost Participation Agreements</i>						<i>506,800</i>	<i>506,800</i>
Bus Turnouts	T-033	1,216,500					1,216,500
<i>Regional Transportation Comm.</i>		<i>1,216,500</i>					<i>1,216,500</i>
CDBG Citywide Improvements	T-003	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Comm. Dev. Block Grant</i>		<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>1,500,000</i>

## Capital Improvement Plan

## Projects &amp; Funding By Category

Department	Project#	2008	2009	2010	2011	2012	Total
Civic Center Dr. - Traffic & Aesthetics Study	T-192	130,000					130,000
<i>Tax Override Fund</i>		<i>130,000</i>					<i>130,000</i>
Clayton Street Improvements	T-007	890,000					890,000
<i>Special Imprmnt. District</i>		<i>890,000</i>					<i>890,000</i>
Conduit and Fiber Optics for FAST	T-053	207,300					207,300
<i>Regional Transportation Comm.</i>		<i>207,300</i>					<i>207,300</i>
Craig Road Grade Separation, Phase III	T-010	23,369,333	11,734,667				35,104,000
<i>NV Dept of Transportation</i>		<i>16,854,000</i>					<i>16,854,000</i>
<i>Regional Transportation Comm.</i>		<i>6,265,333</i>	<i>11,734,667</i>				<i>18,000,000</i>
<i>Utility Enterprise Fund</i>		<i>250,000</i>					<i>250,000</i>
Craig Road Landscaping, Phase III	T-188		60,500	589,500			650,000
<i>NV Dept of Transportation</i>			<i>60,500</i>	<i>539,500</i>			<i>600,000</i>
<i>Tax Override Fund</i>				<i>50,000</i>			<i>50,000</i>
DOJ Sidewalk Compliance	T-044	655,000					655,000
<i>Tax Override Fund</i>		<i>655,000</i>					<i>655,000</i>
Dual Left Turn Lanes	T-035	890,600					890,600
<i>NV Dept of Transportation</i>		<i>890,600</i>					<i>890,600</i>
In-Fill Roadway Program	T-199	500,000	500,000	500,000	500,000	500,000	2,500,000
<i>Special Imprmnt. District</i>		<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,500,000</i>
Lamb Boulevard Improvements	T-012	44,144,000	15,354,400				59,498,400
<i>CC Regional Flood Control</i>		<i>7,704,600</i>	<i>2,679,800</i>				<i>10,384,400</i>
<i>Regional Transportation Comm.</i>		<i>13,873,300</i>	<i>4,825,500</i>				<i>18,698,800</i>
<i>Special Imprmnt. District</i>		<i>21,511,400</i>	<i>7,482,300</i>				<i>28,993,700</i>
<i>Tax Override Fund</i>		<i>89,200</i>	<i>31,000</i>				<i>120,200</i>
<i>Utility Enterprise Fund</i>		<i>965,500</i>	<i>335,800</i>				<i>1,301,300</i>
Las Vegas Boulevard Landscaping, Phase III	T-055	60,000	605,000				665,000
<i>NV Dept of Transportation</i>		<i>60,000</i>	<i>540,000</i>				<i>600,000</i>
<i>Tax Override Fund</i>			<i>65,000</i>				<i>65,000</i>
Losee Road Improvements	T-039	18,801,000	9,400,000				28,201,000
<i>Regional Transportation Comm.</i>		<i>8,520,000</i>					<i>8,520,000</i>
<i>Special Imprmnt. District</i>		<i>4,565,000</i>	<i>9,400,000</i>				<i>13,965,000</i>
<i>Tax Override Fund</i>		<i>5,238,000</i>					<i>5,238,000</i>
<i>Traffic Cost Participation Agreements</i>		<i>225,000</i>					<i>225,000</i>
<i>Utility Enterprise Fund</i>		<i>253,000</i>					<i>253,000</i>
Major Street Rehabilitation - FY 2007	T-015	2,200,000					2,200,000
<i>Tax Override Fund</i>		<i>2,200,000</i>					<i>2,200,000</i>
Major Street Rehabilitation - FY 2008	T-193	281,000	2,219,000				2,500,000
<i>Tax Override Fund</i>		<i>281,000</i>	<i>2,219,000</i>				<i>2,500,000</i>
Major Street Rehabilitation - FY 2009	T-194		281,000	2,219,000			2,500,000
<i>Tax Override Fund</i>			<i>281,000</i>	<i>2,219,000</i>			<i>2,500,000</i>
Major Street Rehabilitation - FY 2010	T-195			281,000	2,219,000		2,500,000
<i>Tax Override Fund</i>				<i>281,000</i>	<i>2,219,000</i>		<i>2,500,000</i>
Major Street Rehabilitation - FY 2011	T-196				322,000	2,376,000	2,698,000
<i>Tax Override Fund</i>					<i>322,000</i>	<i>2,376,000</i>	<i>2,698,000</i>
Median Landscaping Containment	T-191	61,800					61,800
<i>Tax Override Fund</i>		<i>61,800</i>					<i>61,800</i>

Capital Improvement Plan

Projects & Funding By Category

Department	Project#	2008	2009	2010	2011	2012	Total
N. 5th Street Super Arterial, Phase I	T-031	29,869,800	38,850,500	26,496,000	26,496,000		121,712,300
<i>Regional Transportation Comm.</i>		<i>29,869,800</i>	<i>37,905,400</i>	<i>26,496,000</i>	<i>26,496,000</i>		<i>120,767,200</i>
<i>Tax Override Fund</i>			<i>200,000</i>				<i>200,000</i>
<i>Utility Enterprise Fund</i>			<i>745,100</i>				<i>745,100</i>
North 5th Street Multi-use Trails	T-198			60,500	589,500		650,000
<i>NV Dept of Transportation</i>				<i>60,500</i>	<i>539,500</i>		<i>600,000</i>
<i>Tax Override Fund</i>					<i>50,000</i>		<i>50,000</i>
North 5th Street Super Arterial, Phase II	T-171	10,965,000					10,965,000
<i>Regional Transportation Comm.</i>		<i>10,965,000</i>					<i>10,965,000</i>
Simmons Street Improvements, Phase I	T-041	16,027,300	16,027,300				32,054,600
<i>Regional Transportation Comm.</i>		<i>8,689,100</i>	<i>8,689,100</i>				<i>17,378,200</i>
<i>Special Imprmnt. District</i>		<i>7,128,200</i>	<i>7,128,200</i>				<i>14,256,400</i>
<i>Traffic Cost Participation Agreements</i>		<i>112,500</i>	<i>112,500</i>				<i>225,000</i>
<i>Utility Enterprise Fund</i>		<i>97,500</i>	<i>97,500</i>				<i>195,000</i>
Tropical Parkway Improvements, Phase I	T-167					2,407,500	2,407,500
<i>Regional Transportation Comm.</i>						<i>2,207,500</i>	<i>2,207,500</i>
<i>Tax Override Fund</i>						<i>100,000</i>	<i>100,000</i>
<i>Utility Enterprise Fund</i>						<i>100,000</i>	<i>100,000</i>
<b>Transportation Total</b>		<b>152,094,933</b>	<b>96,671,167</b>	<b>31,371,000</b>	<b>31,351,600</b>	<b>6,429,100</b>	<b>317,917,800</b>

**Utilities: Sewer**

All Terrain Transporter with Hose Reel	S-023		30,000				30,000
<i>Utility Enterprise Fund</i>			<i>30,000</i>				<i>30,000</i>
Camera Truck Replacement	S-020			351,800			351,800
<i>Utility Enterprise Fund</i>				<i>351,800</i>			<i>351,800</i>
Ho-Ram	S-025	30,000					30,000
<i>Utility Enterprise Fund</i>		<i>30,000</i>					<i>30,000</i>
Losee Road Sewer Interceptor	S-026	7,000,000					7,000,000
<i>Contributions &amp; Donations</i>		<i>1,000,000</i>					<i>1,000,000</i>
<i>Utility Enterprise Fund</i>		<i>6,000,000</i>					<i>6,000,000</i>
Northeast Sewer Project	S-021	1,500,000	21,500,000				23,000,000
<i>Utility Enterprise Fund</i>		<i>1,500,000</i>	<i>21,500,000</i>				<i>23,000,000</i>
Sewer Manhole Rehabilitation	S-015	206,000	212,000	219,000	225,000	231,000	1,093,000
<i>Utility Enterprise Fund</i>		<i>206,000</i>	<i>212,000</i>	<i>219,000</i>	<i>225,000</i>	<i>231,000</i>	<i>1,093,000</i>
Sewer Pipeline Rehabilitation	S-012	1,854,000	637,000	656,000	675,000	690,000	4,512,000
<i>Utility Enterprise Fund</i>		<i>1,854,000</i>	<i>637,000</i>	<i>656,000</i>	<i>675,000</i>	<i>690,000</i>	<i>4,512,000</i>
Sewerline Oversizing	S-002	1,300,000	327,800	337,700	347,800	358,200	2,671,500
<i>Utility Enterprise Fund</i>		<i>1,300,000</i>	<i>327,800</i>	<i>337,700</i>	<i>347,800</i>	<i>358,200</i>	<i>2,671,500</i>
VAC Truck Replacement	S-022	325,000					325,000
<i>Utility Enterprise Fund</i>		<i>325,000</i>					<i>325,000</i>
Water Reclamation Facility	S-007	55,150,000	80,150,000	77,350,000			212,650,000
<i>Bureau of Reclamation</i>		<i>7,000,000</i>	<i>7,000,000</i>				<i>14,000,000</i>
<i>State Revolving Fund</i>		<i>5,000,000</i>	<i>10,000,000</i>				<i>15,000,000</i>
<i>Utility Bond Issue</i>		<i>43,150,000</i>	<i>50,000,000</i>	<i>46,850,000</i>			<i>140,000,000</i>
<i>Utility Enterprise Fund</i>			<i>13,150,000</i>	<i>30,500,000</i>			<i>43,650,000</i>
<b>Utilities: Sewer Total</b>		<b>67,365,000</b>	<b>102,856,800</b>	<b>78,914,500</b>	<b>1,247,800</b>	<b>1,279,200</b>	<b>251,663,300</b>

**Utilities: Water**

2145 Zone Reservoir Addition	W-193					2,458,000	2,458,000
<i>Utility Enterprise Fund</i>						<i>2,458,000</i>	<i>2,458,000</i>

Capital Improvement Plan

Projects & Funding By Category

Department	Project#	2008	2009	2010	2011	2012	Total
2330 Zone North Service Water Transmission Main	W-019	1,500,000					1,500,000
<i>Utility Enterprise Fund</i>		<i>1,500,000</i>					<i>1,500,000</i>
Ammonia Feed System	W-018		30,000	353,300			383,300
<i>Utility Enterprise Fund</i>			<i>30,000</i>	<i>353,300</i>			<i>383,300</i>
Automated Meter Reading (AMR) Program	W-001	2,000,000	2,000,000	1,654,100			5,654,100
<i>Utility Enterprise Fund</i>		<i>2,000,000</i>	<i>2,000,000</i>	<i>1,654,100</i>			<i>5,654,100</i>
Backhoe Purchase/Replacement	W-025		115,500	121,300			236,800
<i>Utility Enterprise Fund</i>			<i>115,500</i>	<i>121,300</i>			<i>236,800</i>
Decatur 2530 Zone Reservoir	W-196					2,458,000	2,458,000
<i>Utility Enterprise Fund</i>						<i>2,458,000</i>	<i>2,458,000</i>
Hansen Utility Billing System	W-017		1,500,000				1,500,000
<i>Utility Enterprise Fund</i>			<i>1,500,000</i>				<i>1,500,000</i>
Las Vegas Blvd. North 2029 Zone Waterline	W-194					983,000	983,000
<i>Utility Enterprise Fund</i>						<i>983,000</i>	<i>983,000</i>
Moccasin Reservoir Oversizing (2430 Zone)	W-030	750,000					750,000
<i>Utility Enterprise Fund</i>		<i>750,000</i>					<i>750,000</i>
Reservoir Repainting	W-014	660,000	678,000	696,500	714,000	733,600	3,482,100
<i>Utility Enterprise Fund</i>		<i>660,000</i>	<i>678,000</i>	<i>696,500</i>	<i>714,000</i>	<i>733,600</i>	<i>3,482,100</i>
Silver Mesa Well Flush Line	W-197	50,000	580,000				630,000
<i>Utility Enterprise Fund</i>		<i>50,000</i>	<i>580,000</i>				<i>630,000</i>
Utility Payment Kiosks (5) with Software	W-024	100,000	150,000				250,000
<i>Utility Enterprise Fund</i>		<i>100,000</i>	<i>150,000</i>				<i>250,000</i>
Valve Truck Replacement	W-028	80,000					80,000
<i>Utility Enterprise Fund</i>		<i>80,000</i>					<i>80,000</i>
Water System Bolstering Pipelines	W-008	750,000	765,000	780,500	796,400	812,800	3,904,700
<i>Utility Enterprise Fund</i>		<i>750,000</i>	<i>765,000</i>	<i>780,500</i>	<i>796,400</i>	<i>812,800</i>	<i>3,904,700</i>
Water System Security Upgrades	W-015	500,000					500,000
<i>Utility Enterprise Fund</i>		<i>500,000</i>					<i>500,000</i>
Water Truck	W-029	120,000					120,000
<i>Utility Enterprise Fund</i>		<i>120,000</i>					<i>120,000</i>
Waterline Oversizing	W-002	412,000	424,400	437,100	450,200	463,700	2,187,400
<i>Utility Enterprise Fund</i>		<i>412,000</i>	<i>424,400</i>	<i>437,100</i>	<i>450,200</i>	<i>463,700</i>	<i>2,187,400</i>
<b>Utilities: Water Total</b>		<b>6,922,000</b>	<b>6,242,900</b>	<b>4,042,800</b>	<b>1,960,600</b>	<b>7,909,100</b>	<b>27,077,400</b>
<b>Vehicles &amp; Heavy Equipment</b>							
Fleet Replacement Program	V-001	4,807,300	3,241,000	3,476,000	3,455,900	3,441,800	18,422,000
<i>Equipment Replacement Fund</i>		<i>700,000</i>	<i>75,000</i>				<i>775,000</i>
<i>General Fund</i>		<i>520,200</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,320,200</i>
<i>Municipal Court Fund</i>				<i>230,500</i>	<i>282,000</i>		<i>512,500</i>
<i>PD Sales Tax</i>				<i>600,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,000,000</i>
<i>Public Safety Tax Fund</i>		<i>1,958,100</i>	<i>2,129,600</i>	<i>1,500,000</i>	<i>1,927,400</i>	<i>1,878,300</i>	<i>9,393,400</i>
<i>Tax Override Fund</i>		<i>907,000</i>	<i>738,400</i>	<i>600,000</i>	<i>611,000</i>	<i>863,000</i>	<i>3,719,400</i>
<i>Utility Enterprise Fund</i>		<i>722,000</i>	<i>98,000</i>	<i>345,500</i>	<i>235,500</i>	<i>300,500</i>	<i>1,701,500</i>
<b>Vehicles &amp; Heavy Equipment Total</b>		<b>4,807,300</b>	<b>3,241,000</b>	<b>3,476,000</b>	<b>3,455,900</b>	<b>3,441,800</b>	<b>18,422,000</b>
<b>GRAND TOTAL</b>		<b>314,332,038</b>	<b>347,956,539</b>	<b>329,831,210</b>	<b>96,795,131</b>	<b>58,189,700</b>	<b>1,147,104,618</b>

## Capital Improvement Plan

## Operating Impacts

Budget Item	Project#	2008	2009	2010	2011	2012	Total
<b>Capital Outlay</b>							
20 Acre Neighborhood Park Development, Ph. I	PR-057		116,000				116,000
Cheyenne Peaking Basin Park	PR-048				104,000		104,000
Craig Ranch Regional Park Improvements, Ph. I	PR-049			792,000			792,000
Desert Horizons Park Dev., Ph. II (Park)	PR-058			36,000			36,000
Downtown Central Park Development	PR-051			44,000			44,000
Kiel Ranch Historic Park	PR-078				42,700		42,700
Las Vegas Wash Trail and Trailhead, BLM Round 6	PR-067			30,000			30,000
Las Vegas Wash Trails, BLM Round 4	PR-045	47,000					47,000
Las Vegas Wash Trails, BLM Round 5	PR-046			25,000			25,000
McCool Regional Park Development, Ph. I	PR-061			285,000			285,000
Upper Las Vegas Wash Regional Trail, BLM Round 5	PR-050			50,000			50,000
Upper Las Vegas Wash Regional Trail, BLM Round 6	PR-059			35,000			35,000
Police Precinct - Downtown Central	PS-049				732,300		732,300
Police Precinct - North Central	PS-030				732,300		732,300
<b>Capital Outlay Total</b>		<b>47,000</b>	<b>116,000</b>	<b>1,297,000</b>	<b>1,611,300</b>		<b>3,071,300</b>
<b>Maintenance (Maint/Custod/Energy)</b>							
Water Truck	W-029		2,000				2,000
<b>Maintenance (Maint/Custod/Energy) Total</b>			<b>2,000</b>				<b>2,000</b>
<b>O &amp; M Cost</b>							
Alexander Library	L-003			1,457,000			1,457,000
New City Hall Campus	MF-003			1,919,920			1,919,920
20 Acre Neighborhood Park Development, Ph. I	PR-057		280,000	294,000			574,000
Cheyenne Peaking Basin Park	PR-048				252,000	265,000	517,000
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072				381,600	396,900	778,500
Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.)	PR-069					396,900	396,900
Comm. Park/Multi-Gen Center/P.D. 4 (Park), Ph. I	PR-068					560,000	560,000
Craig Ranch Regional Park Improvements, Ph. I	PR-049			1,742,400	1,834,800		3,577,200
Desert Horizons Park Dev., Ph. II (Park)	PR-058			88,000	92,000		180,000
Downtown Central Park Development	PR-051			107,000	112,000	118,000	337,000
Las Vegas Wash Trail and Trailhead, BLM Round 6	PR-067			74,000	77,000		151,000
Las Vegas Wash Trails, BLM Round 4	PR-045	114,000	121,000	126,000	132,000		493,000
Las Vegas Wash Trails, BLM Round 5	PR-046			60,000	63,000	66,000	189,000
McCool Regional Park Development, Ph. I	PR-061			630,000	660,000	695,000	1,985,000
Playground Garden Park	PR-123				18,300		18,300
Upper Las Vegas Wash Regional Trail, BLM Round 5	PR-050			120,000	126,000	132,000	378,000
Upper Las Vegas Wash Regional Trail, BLM Round 6	PR-059			84,000	88,000		172,000
Additional Apparatus - Engine / Olympia Group	PS-207		14,280				14,280
Apparatus - Engine Replacement Unit 402	PS-013	16,000	16,560	17,150	17,750		67,460
Apparatus - Ladder Truck Replacement Unit 770	PS-038		16,000	16,560	17,150		49,710
Apparatus Replacement Unit 790	PS-027			16,000	16,560		32,560
Fire Station 50	PS-102					127,200	127,200

## Capital Improvement Plan

## Operating Impacts

Budget Item	Project#	2008	2009	2010	2011	2012	Total
Fire Station 50 - Apparatus and Equipment	PS-101					43,000	43,000
Fire Station 53 Relocation	PS-034		63,600	131,700	136,200		331,500
Fire Station 54 Remodel	PS-014	4,000	7,900	8,200	8,500		28,600
Fire Station 58	PS-105				127,000		127,000
Fire Station 58 - Apparatus and Equipment	PS-104				29,000		29,000
Fire Station 58 - Ladder Truck	PS-051					16,000	16,000
Fire Station 59	PS-100					127,200	127,200
Police Precinct - Downtown Central	PS-049				200,190	210,200	410,390
Police Precinct - North Central	PS-030				200,190	210,200	410,390
Range Improvement, Phase I	PS-050				32,000	33,100	65,100
Temporary Northeast Area Command Facility	PS-129		58,600				58,600
All Terrain Transporter with Hose Reel	S-023			1,000			1,000
Ho-Ram	S-025		500				500
Northeast Sewer Project	S-021			6,400	6,585		12,985
Water Reclamation Facility	S-007			1,200,000	9,380,000		10,580,000
DNS Servers	TI-030				5,000		5,000
Technology Refresh - Oracle 11i Migrations	TI-003	1,360,000					1,360,000
Utility Payment Kiosks (5) with Software	W-024			20,000			20,000
<b>O &amp; M Cost Total</b>		<b>1,494,000</b>	<b>578,440</b>	<b>8,119,330</b>	<b>14,012,825</b>	<b>3,396,700</b>	<b>27,601,295</b>
<b>Services &amp; Supplies</b>							
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072				101,200	105,200	206,400
Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.)	PR-069					105,200	105,200
Police Precinct - Downtown Central	PS-049				470,500	489,300	959,800
Police Precinct - North Central	PS-030				470,500	489,300	959,800
<b>Services &amp; Supplies Total</b>					<b>1,042,200</b>	<b>1,189,000</b>	<b>2,231,200</b>
<b>Staff Cost</b>							
Comm. Park/ Multi-Gen Center/P.D. 4 (Bldg.)	PR-072				340,000	353,600	693,600
Comm. Park/ Rec. Center Complex/P.D. 5 (Bldg.)	PR-069					353,600	353,600
Comm. Park/Multi-Gen Center/P.D. 4 (Park), Ph. I	PR-068					232,000	232,000
Kiel Ranch Historic Park	PR-078				43,100		43,100
Playground Garden Park	PR-123				46,250		46,250
Fire Station 50	PS-102					2,077,900	2,077,900
Fire Station 58	PS-105				2,077,900		2,077,900
Fire Station 59	PS-100					4,073,600	4,073,600
Police Precinct - Downtown Central	PS-049				4,909,000	5,105,400	10,014,400
Police Precinct - North Central	PS-030				4,909,000	5,105,400	10,014,400
<b>Staff Cost Total</b>					<b>12,325,250</b>	<b>17,301,500</b>	<b>29,626,750</b>
<b>GRAND TOTAL</b>		<b>1,541,000</b>	<b>696,440</b>	<b>9,416,330</b>	<b>28,991,575</b>	<b>21,887,200</b>	<b>62,532,545</b>



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