CITY OF LAS VEGAS
FIVE YEAR
CAPITAL
IMPROVEMENT PLAN
FY 2027-2031

Prepared by the Department of Finance
Gayle Lloyd-Leakos, Director

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2027

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CITY OF LAS VEGAS

MAYOR and CITY COUNCIL

Shelley Berkley, Mayor

Olivia Diaz, Mayor Pro-Tem[1/]

Brian Knudsen

Francis Allen-Palenske

Nancy E. Brune

Shondra Summers-Armstrong

Kara Kelley

CITY OFFICIALS

Mike Janssen, City Manager

Susan Heltsley, Chief Financial Officer

Rosa Cortez, Deputy City Manager

Gayle Lloyd-Leakos, Director of Finance

1/ Olivia Diaz succeeded Brian Knudsen as Mayor Pro-Tem on July 1, 2026.

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CITY OF LAS VEGAS
Organizational Chart
Effective: March 2026

CITY COUNCIL PRIORITIES
(Established September, 2025)

1. Public Safety
2. Healthcare
3. Economic Development
4. Housing & Homelessness

Las Vegas Citizens

Mayor & City Council

City Manager (3796)
Mike Janssen

LVMPD
Sheriff McMahill

Municipal Court Judges

Municipal Court Administrator
Hans Jessup

Jeff Dorocak (64)
City Attorney
- Civil Division
- Criminal Division

Bryan Smith (7)
City Auditor

Teresa Morrell
Executive Assistant to the City Manager

Office of Communications (32)
Meghin Delaney
- Public Relations/Marketing
- Social Media
- KCLV
- Print Media/Mailroom/Graphic Arts

Seth Floyd (281)
Executive Director of Community Development

Community Development (203)
- Business Licensing
- Code Enforcement
- Sustainability
- Current & Long-range Planning
- Building Plans, Permits, Inspections
- Land Development Project Engineering
- Materials Testing

Economic & Urban Development (78)
Dina Babsky
- Redevelopment
- Business Development & Support Services
- Parking Services

Rosa Cortez (1304)
Deputy City Manager

Public Works (557)
Joey Paskey
- City Engineering/Architecture
- Transportation Engineering
- Sewer Treatment
- Facilities Maintenance
- Streets & Sanitation
- Fleet & Fuel Services
- Real Estate Asset Management

Emergency Management (11)
Carolyn Levering
- FEMA/Dept. of Homeland Security
- Community Emergency Response
- Southern Nevada Counter Terrorism

Parks, Recreation & Cultural Affairs (736)
Maggie Plaster
- Active Adult & Community Centers
- Aquatics
- Park & Facility Reservations
- Special Events
- Parks & Grounds Maintenance
- Cultural Affairs

Philanthropic Initiatives
Sallie Doebler
-The Mayor's Fund for Las Vegas LIFE

Sabra Newby (384)
Deputy City Manager

Neighborhood Services (59)
Arcelia Barajas
- Federal Entitlement Grants
- Affordable Housing
- Human Services/Homelessness
- Neighborhood Revitalization

Youth Development & Social Initiatives (294)
Dr. Tammy Malich
- Early Childhood Education
- Before & After School Programs
- Multicultural Community Relations
- Workforce Development

Government & Community Affairs (8)
Randy Robison
- Government Affairs
- Federal/State
- Council Staff
- Community Engagement
- Grant Administration

City Clerk (23)
Dr. LuAnn Holmes
- Public Board & Meeting Administration
- Elections
- Enterprise Records

Tim Hacker (1478)
Deputy City Manager

Fire and Rescue (854)
Fernando Gray
- Fire and Rescue Services
- Medical Services
- Fire Prevention & Life Safety Services

Public Safety (468)
Jason Potts
- Law Enforcement & Detention Services
- Animal Protection Services

Municipal Court (156)
Hans Jessup
- Muni Court Staff
- Alternative Sentencing & Education
- Misdemeanor & Traffic Courts
- Compliance/Accountability

Susan Heltsley (241)
Chief Financial Officer

Finance (75)
Gayle Lloyd-Leakos
- Purchasing & Contracts
- Accounting
- Budget & Reporting
-ARPA Grant Administration
- Opioid Grant Administration

Human Resources (49)
Sue Brown
- Recruitment/Records
- Benefits, Safety & Risk Mgmt.
- Employee/Labor Relations
- Classification/Compensation
- Training & Development

Innovation & Technology (92)
Chris Craig
- Enterprise Delivery
- Infrastructure and Security Systems
-Information Technology Development
- Innovation

Office of Strategic Services (25)
Sara Garcia
- Strategic Initiatives
- Customer Care & Payment Center
- Performance Management
- Franchise Management

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GENERAL OVERVIEW

The Capital Improvement Plan (CIP) provides a comprehensive summary of the city of Las Vegas' planned capital investments over the next five years. It serves as a strategic framework to help the city evaluate project priorities, leverage capital and technology to enhance efficiency, assess the effectiveness of resource allocation, and maximize the use of grants and partnership funding opportunities.

A capital improvement project includes any acquisition, construction, or improvement of land, buildings, facilities, and major machinery and equipment for which the city retains ownership. Improvements to existing structures are considered capital projects when they extend the useful life or alter the function of the structure.

The city's vision is to be a world-class, vibrant, affordable, and progressive community where citizens feel safe, enjoy their neighborhoods, and can easily access their city government. Its mission is to deliver the highest-quality municipal services efficiently and courteously while enhancing quality of life through long-term planning and leadership. The CIP plays an essential role in supporting this mission by aligning capital investments with long-range strategic goals.

A comprehensive assessment of all potential capital projects and available funding sources informed the development of this CIP. As Las Vegas continues to grow and diversify, demands on public services and infrastructure remain significant. Revitalizing downtown neighborhoods, maintaining older infrastructure, addressing homelessness, meeting human service needs, and enhancing overall quality of life remain central challenges. Public safety, transportation systems, parks, and cultural amenities also require sustained investment.

The CIP outlines anticipated capital needs over the next five years, including construction of new facilities, parks, transportation infrastructure, and flood-control improvements, along with the renovation and maintenance of existing assets.

The first year of the plan reflects projects adopted by the City Council as part of the fiscal year 2027 budget process. Projects in subsequent years represent long-term departmental and city management priorities and do not yet carry appropriations, although many, such as road improvements funded from the Regional Transportation Commission, have anticipated funding sources.

The CIP document is organized into five primary sections. The Introductory Section includes city officials, the organizational chart, the general overview, and five-year summaries of expenditures and funding sources. The Capital Improvement Budget Section presents the portion of the CIP adopted by the City Council for fiscal year 2027. The Projects Section is arranged into eight capital projects funds (General, City Facilities, Fire Services, Traffic Improvements, Parks and Leisure Activities, Road and Flood, Department of Public Safety, Special Assessments), two enterprise funds (Sanitation, Municipal Parking), and one internal service fund (Computer Services). Each fund is presented with a five-year summary followed by individual capital project detail forms. The Statistical Section provides additional financial data. Together, these sections create a transparent and comprehensive presentation of the city's long-term capital program.

Major Initiatives

Public safety continues to be a foremost priority within the FY27–31 Capital Improvement Program, reflecting the city's long-term commitment to maintaining strong emergency response capabilities. Major initiatives include the replacement of the city's oldest fire station, the advancement of design and construction for multiple new fire stations in high-growth areas, rehabilitation improvements to Fire Station #1, and Phase #1 of the new Fire Training Center to support operational readiness and workforce development. In addition, the city is continuing the advancement of the multi-agency joint 911 center, a regional effort intended to modernize emergency communications and improve coordination among partner jurisdictions. Together, these efforts strengthen the city's public safety infrastructure and ensure that services continue to adapt effectively to community expansion and evolving needs.

Housing and homelessness remain central priorities for the city, which continues to build a comprehensive continuum of care designed to help individuals achieve stability and long-term self-sufficiency. Upcoming efforts in 2026 and 2027 mark significant expansion of this work. The Recuperative Care Center (RCC), providing medical respite for medically fragile individuals experiencing homelessness, has expanded from forty to seventy beds and is undergoing construction of a new facility scheduled for completion in fall 2026. In 2027, the second floor of the RCC will be built out as the behavioral health counterpart to the physical health program, further strengthening the city's capacity to address complex needs. These developments complement ongoing operations at the Courtyard Homeless Resource Center, which continues to provide case management, employment and housing support, behavioral health services, and daily living assistance, along with the Health and Wellness Center, a federally qualified health center established in 2023 offering integrated physical and behavioral healthcare.

Economic Development and Healthcare, two distinct but closely aligned Council priorities, continue to guide the city's strategy for diversifying the economy, expanding services, and strengthening the workforce. The city is advancing the Bio Health Sciences sector through coordinated work with a regional steering committee of more than twenty partner institutions. Efforts include workforce development, ecosystem expansion, and increasing access to specialized lab and clinical space. These initiatives complement substantial activity in the Las Vegas Medical District, where biomedical facilities, medical office buildings, parking structures, and an affordable housing project are progressing through various development stages. Redevelopment and reinvestment efforts remain active throughout the Historic Westside, Rafael Rivera Revitalization Area, Desert Pines, shareWESTSIDE workforce housing, and the Jackson Street Project, while private-sector development continues across Symphony Park and the Arts District. Together, these initiatives strengthen both economic vitality and healthcare accessibility, positioning Las Vegas as an emerging regional hub for medical innovation and long-term community growth.

Revenue Summary

The funding of capital improvements is a challenging process for any entity since most resources generated are used for operations. The city intends to employ a variety of resources to fund its capital needs in the five-year cycle encompassed by this CIP. They include:

- Bonds - General obligation bonds or revenue bonds, already issued or to be issued per the CIP recommendation, which are being used for city facilities, roadways, parks and recreation, and the Arts District parking garage.

- Contributions - Businesses or individuals who wish to fund special projects or want a particular benefit (e.g., road resurfacing and drainage projects), can be funded as a whole or in part with contributions.

- Five-Cent Ad Valorem Tax (Ad Valorem) - Tax levy on all taxable property in the county at a rate not to exceed five cents per $100 of the assessed valuation. This funding source is to be used for the purchase of capital assets including land, improvements to land, major items of equipment, renovation of existing governmental facilities (excluding normal recurring maintenance) and the repayment of short-term financing issued to fund a project for one of these purposes.

- Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.

- Residential Construction Tax (RCT) - Imposed on the construction of new apartment houses and residential dwelling units to pay for constructing capital improvements in particular park districts.

- Room Tax - Funds received from the State of Nevada for a legislatively imposed 1% hotel/motel room tax used exclusively for transportation projects.

- Service Fees - Charges collected for municipal services, consisting primarily of fees for the use of the public sewer system and, as applicable, other service-related charges.

- Southern Nevada Public Land Management Act (SNPLMA) – Portion of federal land sale proceeds for public parks and recreation.

- Special Assessments (Assessments) - Amounts received from certain property owners to defray all or part of the cost of capital improvement projects deemed to benefit those owners' properties.

- Reimbursements from –

  - Clark County Regional Flood Control District (CCRFCD) are funded from a voter approved 1/4-cent increase in sales tax to repay bonds issued to design and construct flood control projects.

  - Las Vegas Valley Water District (LVVWD) per interlocal agreements.

  - Other (local) governmental entities per interlocal agreements.

  - Nevada Department of Transportation (NDOT) – Traffic safety programs and the Statewide Transportation Improvement Program (STIP). STIP is federally funded and projects are approved by the Federal Highway Administration and the Federal Transit Administration.

- Regional Transportation Commission (RTC) - This funding for roadway projects is derived from several main sources:

    - Motor Vehicle Fuel Tax (MVFT) – Nine cents of every gallon of gas purchased in Clark County is used to fund roadway projects.

    - Fuel Revenue Indexing (FRI) Tax – This program ties the motor vehicle fuel tax to the rate of inflation. It is currently extended through 2036.

    - Sales Tax (Q10) - Clark County Advisory question 10 was approved in 2002 and increased sales tax 0.25%. This also makes southern Nevada eligible for state and federal funding for transportation and air quality.

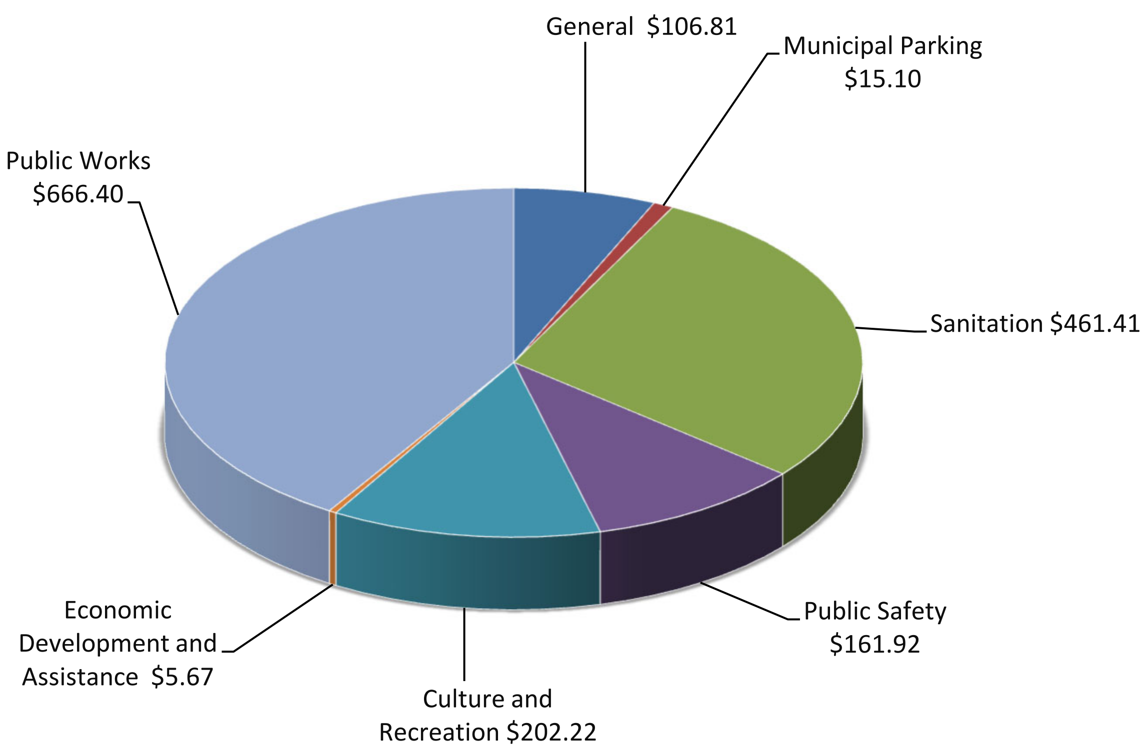
    - Transportation Improvement Program (TIP) – This program consists of transportation projects identified to receive federal funds. Included in this program are transportation priorities such as transit; roadway and highway; bicycle and pedestrian; rehabilitation and transportation operations projects.

The Capital Improvement Plan connects strategic goals, long-range planning, and fiscal capacity to guide the city’s investment in essential infrastructure. The CIP informs the community about planned improvements to the physical systems that support daily life including streets, sidewalks, parks, public safety facilities, and wastewater systems and reflects the city’s ongoing commitment to building a sustainable, safe, and thriving Las Vegas for future generations.

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION AND FUNDING SOURCES
FISCAL YEARS 2027-2031

Program	Fiscal Year 2027 ($)	Fiscal Year 2028 ($)	Fiscal Year 2029 ($)	Fiscal Year 2030 ($)	Fiscal Year 2031 ($)	Total ($)
EXPENDITURES						
Culture and Recreation	91,485,378	79,278,014	19,900,000	11,525,000	30,000	202,218,392
Economic Development and Assistance	5,665,517					5,665,517
General Government	63,373,207	41,137,331	1,205,000	1,100,000		106,815,538
Municipal Parking	12,118,000	1,071,774	1,223,000	404,500	284,000	15,101,274
Public Safety	59,954,454	54,405,760	26,801,114	11,421,012	9,336,061	161,918,401
Public Works	324,283,071	195,413,854	102,705,716	24,434,377	19,559,196	666,396,214
Sanitation	64,487,160	121,714,176	115,028,199	73,835,516	86,349,324	461,414,375
Total	**$621,366,787**	**$493,020,909**	**$266,863,029**	**$122,720,405**	**$115,558,581**	**$1,619,529,711**
FUNDING SOURCES						
Ad Valorem	4,130,914	2,486,600	1,000,000	1,000,000		8,617,514
Bonds	63,666,959	19,600,000	9,600,000	1,500,000		94,366,959
CCRFCD	84,090,804	74,827,346	30,941,849	3,650,000	2,599,196	196,109,195
Contributions	23,225,371	2,375,000				25,600,371
Fund Balance	115,434,839	76,395,269	9,982,561	3,194,755	6,572,061	211,579,485
Grants	9,916,460	17,865,504	5,000			27,786,964
Impact Fees	1,238,500	738,500	1,083,395			3,060,395
NDOT	71,517,778	60,013,727	29,809,164			161,340,669
Residential Construction Tax	2,988,000	2,755,000				5,743,000
Room Tax	4,010,583	3,207,133	395,605	200,000	60,000	7,873,321
RTC	78,917,587	57,462,576	42,130,256	16,143,657	16,900,000	211,554,076
Service Fees	64,487,160	121,714,176	115,028,199	73,835,516	86,349,324	461,414,375
SNPLMA	10,000,000	24,105,496	12,375,000	10,000,000		56,480,496
Special Assessments	87,741,832			4,458,377		92,200,209
Unfunded		29,474,582	14,512,000	8,738,100	3,078,000	55,802,682
Total	**$621,366,787**	**$493,020,909**	**$266,863,029**	**$122,720,405**	**$115,558,581**	**$1,619,529,711**
IMPACT ON OPERATING BUDGET						
Culture and Recreation	210,479	2,681,924	4,445,505	5,181,250	5,481,840	18,000,998
Economic Development and Assistance	411,329	423,669	436,379	449,471	462,955	2,183,803
General Government		619,044	544,405	562,402	1,136,158	2,862,009
Public Safety		912,500	939,500	1,242,500	945,500	4,040,000
Total	**$621,808**	**$4,637,137**	**$6,365,789**	**$7,435,623**	**$8,026,453**	**$27,086,810**

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUNCTION
FISCAL YEARS 2027 - 2031
(In Millions)



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2027-2031

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
GENERAL								
Arts District Garage	06/30/2027	Bonds	3,911,500					3,911,500
Arts District Garage	06/30/2027	Contributions	749,734					749,734
Arts District Garage	06/30/2027	Fund Balance	350,000					350,000
Arts District Master Plan Implementation	06/30/2028	Fund Balance	60,535					60,535
Arts District Master Plan Implementation	06/30/2028	Unfunded		111,020				111,020
Bid Reserve	06/30/2027	Bonds	8,250,000					8,250,000
Bid Reserve	06/30/2027	Fund Balance	8,499,191					8,499,191
City Owned Facility Parking Lots	06/30/2027	Fund Balance	1,000,000					1,000,000
CLV Solar Ready Expansions	06/30/2028	Fund Balance	62,638					62,638
CLV Solar Ready Expansions	06/30/2028	Unfunded		162,580				162,580
CLVTV/Creative Content Upgrades	06/30/2027	Fund Balance	317,000					317,000
Downtown Beautification Program	06/30/2028	Room Tax	342,327	400,000				742,327
Downtown Beautification Program	06/30/2028	Unfunded		1,126,699				1,126,699
Downtown Parking Garage - Medical District	06/30/2028	Contributions		150,000				150,000
Federal Land Transactions and Services	06/30/2028	Fund Balance	70,862					70,862
Federal Land Transactions and Services	06/30/2028	Unfunded		72,989				72,989
Health & Wellness Center - Bonanza	06/30/2028	Fund Balance		9,908,735				9,908,735
Health & Wellness Center - Bonanza	06/30/2028	Grants	4,866,470	568,000				5,434,470
Health & Wellness Main - 2nd Floor Tenant Improvements	06/30/2028	Grants		236,710				236,710
Health and Wellness Center at Jackson and D Street	06/30/2029	Grants		1,267,000	5,000			1,272,000
Print Shop Purchase	06/30/2027	Fund Balance	30,000					30,000
RDA Power Line Undergrounding	06/30/2027	Contributions	1,000,000					1,000,000
Strategic Land Acquisition Program	06/30/2028	Bonds	3,000,000					3,000,000
Strategic Land Acquisition Program	06/30/2028	Fund Balance	829,752					829,752
Strategic Land Acquisition Program	06/30/2028	Unfunded		5,949,060				5,949,060
Sustainability Capital & Programming	06/30/2027	Fund Balance	391,470					391,470
Symphony Park Soil Remediation	06/30/2027	Contributions	654,283					654,283
Transitional Housing at 2033 Fremont Street	06/30/2028	Bonds	4,750,000					4,750,000
Transitional Housing at 2033 Fremont Street	06/30/2028	Fund Balance	1,230,050	969,950				2,200,000
Transitional Housing at 2033 Fremont Street	06/30/2028	Grants	2,500,000					2,500,000
Twin Lakes and West Las Vegas Area Plans	06/30/2027	Fund Balance	130,000					130,000
Woodlawn Cemetery	06/30/2027	Bonds	500,000					500,000
Woodlawn Cemetery Well Development	06/30/2027	Bonds	2,000,000					2,000,000
GENERAL			**$45,495,812**	**$20,922,743**	**$5,000**	**$0**	**$0**	**$66,423,555**

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
CITY FACILITIES								
City Hall Space Utilization Implementation (Restack)	06/30/2028	Fund Balance	640,180	200,000				840,180
Citywide Public Safety Facility Security Upgrades	06/30/2028	Bonds		750,000				750,000
Citywide Public Safety Facility Security Upgrades	06/30/2028	Fund Balance	550,000	1,000,000				1,550,000
Citywide Public Safety Facility Security Upgrades	06/30/2028	Unfunded		1,000,000				1,000,000
Civic Center Bldg #2 TI Allowance	06/30/2027	Contributions	1,757,088					1,757,088
Civic Center Tenant Improvements 1st Floor Building B	06/30/2027	Contributions	223,108					223,108
Civic Center Tenant Improvements 4th Floor Building A	06/30/2027	Fund Balance	200,000					200,000
Civic Center Indoor and Outdoor FFE	06/30/2027	Fund Balance	1,124,520					1,124,520
Civic Center Plaza Project	06/30/2027	Fund Balance	320,000					320,000
Courtyard HRC Storage Bin Warehouse	06/30/2027	Fund Balance	100,000					100,000
CSN East Education and Training Center	06/30/2028	Fund Balance	650,000					650,000
CSN East Education and Training Center	06/30/2028	Grants	1,100,000	11,600,000				12,700,000
CSN Northwest Campus	06/30/2030	Fund Balance		200,000	200,000	100,000		500,000
DPS Detention Center HVAC & Roof Replacement	06/30/2027	Fund Balance	1,000,000					1,000,000
East Yard Improvements	06/30/2030	Ad Valorem	500,000	500,000	1,000,000	1,000,000		3,000,000
Facilities Capital Asset Replacement	06/30/2027	Fund Balance	3,119,269					3,119,269
HWS Second Chance Culinary Workforce Training Program	06/30/2027	Fund Balance	1,173,783					1,173,783
Medical District Education & Training Center - Concept Design	06/30/2027	Fund Balance	100,000					100,000
Strong Future Career Connection's Center	06/30/2028	Fund Balance	2,248,029	2,050,000				4,298,029
Strong Start Academy Elementary School Security Upgrades	06/30/2028	Fund Balance	286,935	200,000				486,935
Wardelle Fence	06/30/2027	Ad Valorem	150,000					150,000
CITY FACILITIES			**$15,242,912**	**$17,500,000**	**$1,200,000**	**$1,100,000**	**$0**	**$35,042,912**
FIRE SERVICES								
Fire CPF Equipment Replacement	06/30/2027	Fund Balance	1,165,640					1,165,640
Fire EMS Equipment Replacement	06/30/2027	Fund Balance	959,918					959,918
Fire Facility Asset Refurbishment	06/30/2031	Fund Balance	1,200,000	1,258,061	1,258,061	1,258,061	1,258,061	6,232,244
Fire Fleet Apparatus/Equipment Replacement	06/30/2031	Bonds			5,000,000			5,000,000
Fire Fleet Apparatus/Equipment Replacement	06/30/2031	Fund Balance	10,999,816	6,000,000	1,000,000	1,407,194	5,000,000	24,407,010
Fire Logistics Warehouse	06/30/2027	Fund Balance	200,000					200,000
Fire Station #103 Replacement Project	06/30/2028	Fund Balance	6,619,093	10,536,379				17,155,472
Fire Station #103 Repurpose Study	06/30/2027	Fund Balance	200,000					200,000
Fire Station #4 Restroom Remodeling	06/30/2027	Fund Balance	447,741					447,741
Fire Station Perimeter Security Fence Upgrade	06/30/2027	Fund Balance	300,000					300,000
Fire Stations #3 and #4 Alert System Upgrades	06/30/2028	Fund Balance	831,403	377,526				1,208,929
Fire Training Center Rehab, Phase II/III	06/30/2027	Fund Balance	10,151,156					10,151,156
Northeast Quadrant Fire Station (Grand Teton/Rainbow) - Concept Design	06/30/2027	Fund Balance	100,000					100,000

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Northwest Quadrant Fire Station (Shaumber/Tropical) - Concept Design	06/30/2027	Fund Balance	100,000					100,000
Skye Canyon Fire Station (Station #46 Equipment)	06/30/2027	Fund Balance	14,854					14,854
Specialty Robot for Fire Response	06/30/2027	Fund Balance	500,000					500,000
FIRE SERVICES			**$33,789,621**	**$18,171,966**	**$7,258,061**	**$2,665,255**	**$6,258,061**	**$68,142,964**
TRAFFIC IMPROVEMENTS								
Buffalo Coalition Traffic Safety Improvement Program	06/30/2028	RTC	165,000	163,413				328,413
City of Las Vegas Bicycle Lane Study	06/30/2027	Fund Balance	19,995					19,995
City of Las Vegas Bicycle Lane Study	06/30/2027	NDOT	379,891					379,891
City of Las Vegas Vision Zero Program	06/30/2028	Fund Balance	75,000	100,000				175,000
City of Las Vegas Vision Zero Program	06/30/2028	RTC	375,000	278,891				653,891
Citywide Pedestrian Safety Improvements	06/30/2027	RTC	200,000					200,000
Citywide Traffic Engineering Design Services	06/30/2028	RTC	712,917	512,918				1,225,835
Controller Replacement Upgrade	06/30/2027	Contributions	23,983					23,983
Downtown Historical Neon Sign and Specialty Lighting Restorations	06/30/2027	Fund Balance	225,000					225,000
Fiber Optic Master Plan & Design Support Services Ph 3	06/30/2027	Room Tax	86,430					86,430
GOMED Project	06/30/2030	RTC	13,243	17,658	17,658	17,657		66,216
High Injury Network Streetlight Safety Upgrades	06/30/2027	Fund Balance	350,000					350,000
High Injury Network Streetlight Safety Upgrades	06/30/2027	NDOT	223,250					223,250
High Injury Network Streetlight Safety Upgrades	06/30/2027	RTC	11,750					11,750
Intersection Improvement Program FY20	06/30/2027	RTC	179,018					179,018
Intersection Improvement Program FY22	06/30/2027	RTC	183,243					183,243
Intersection Improvement Program FY24	06/30/2027	RTC	737,583					737,583
Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	06/30/2027	NDOT	2,346,500					2,346,500
Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	06/30/2027	Room Tax	145,798					145,798
Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	06/30/2027	RTC	123,500					123,500
Main St Festoon Light Extension & Refurbishment	06/30/2027	Room Tax	118,570					118,570
Maryland Pkwy Bus Rapid Transit	06/30/2028	RTC	175,000	2,370,425				2,545,425
Median Island and Speed Cushion Improvements	06/30/2027	NDOT	785,888					785,888
Median Island and Speed Cushion Improvements	06/30/2027	RTC	41,362					41,362
Neighborhood Rehabilitation Program FY22	06/30/2027	RTC	152,724					152,724
Next Generation Signal Prioritization	06/30/2029	Fund Balance	8,500	400,000	576,500			985,000
Next Generation Signal Prioritization	06/30/2029	NDOT	660,619	1,500,000	553,500			2,714,119
Off-Street Shared Use Path Maintenance FY22-26	06/30/2027	RTC	56,093					56,093
Pedestrian & School Flasher Program	06/30/2027	Fund Balance	53,104					53,104
Pedestrian & School Flasher Program	06/30/2027	Room Tax	11,391					11,391
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	06/30/2028	RTC	3,500,000	2,668,499				6,168,499
Pedestrian Safety Upgrades FY18	06/30/2027	RTC	418,065					418,065
Safe Routes to School Surface Transportation Block Grant (STBG) Program	06/30/2027	NDOT	456,693					456,693

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Safe Routes to School Surface Transportation Block Grant (STBG) Program	06/30/2027	Room Tax	23,687					23,687
Safe Streets for All Grant Award - Supplementary Planning Activities	06/30/2028	Grants	200,000	393,794				593,794
Safe Streets for All Grant Award - Supplementary Planning Activities	06/30/2028	RTC	350,000	268,583				618,583
Safety Upgrade Program FY20	06/30/2027	RTC	15,597					15,597
Safety Upgrade Program FY22	06/30/2027	RTC	59,333					59,333
Safety Upgrade Program FY24	06/30/2027	RTC	989,376					989,376
Shaumber Rd & Centennial Pkwy Traffic Signal	06/30/2027	Impact Fees	500,000					500,000
Street Lights LED Conversions & 1st Gen Replacement	06/30/2028	Bonds	760,975					760,975
Street Lights LED Conversions & 1st Gen Replacement	06/30/2028	Contributions	959,194					959,194
Street Lights LED Conversions & 1st Gen Replacement	06/30/2028	Unfunded		73,872				73,872
Street Sign Upgrade	06/30/2027	Fund Balance	31,821					31,821
Strengthening Mobility and Revolutionizing Transportation (SMART) Grant	06/30/2027	Grants	958,327					958,327
Strengthening Mobility and Revolutionizing Transportation (SMART) Grant	06/30/2027	RTC	409,531					409,531
Traffic and Pedestrian Safety Improvements Program	06/30/2027	Fund Balance	63,436					63,436
Traffic and Pedestrian Safety Improvements Program	06/30/2027	Room Tax	14,000					14,000
Traffic Signal & Streetlight Pole Refurbishment	06/30/2027	Fund Balance	150,000					150,000
Traffic Signal Cabinet Replacement	06/30/2027	Fund Balance	30,682					30,682
Traffic Signal Impact Fees and Areas 1, 2, and 3	06/30/2029	Impact Fees	738,500	738,500	1,083,395			2,560,395
Traffic Signal Improvements FY22	06/30/2027	NDOT	60,852					60,852
Traffic Signal LED Replacement Program	06/30/2027	Fund Balance	250,000					250,000
Traffic Signal LED Replacement Program	06/30/2027	Room Tax	212,802					212,802
TRAFFIC IMPROVEMENTS			**$19,793,223**	**$9,486,553**	**$2,231,053**	**$17,657**	**$0**	**$31,528,486**
PARKS & LEISURE ACTIVITIES								
5th St. School Auditorium Upgrades	06/30/2028	Ad Valorem		186,600				186,600
5th St. School Auditorium Upgrades	06/30/2028	Bonds	500,000					500,000
African American Museum - Concept Design	06/30/2027	Fund Balance	100,000					100,000
Angel Park Renovation	06/30/2028	Fund Balance	750,000					750,000
Angel Park Renovation	06/30/2028	RCT	1,250,000					1,250,000
Angel Park Renovation	06/30/2028	Unfunded		1,445,000				1,445,000
Angel Park Special Area Plan	06/30/2027	Fund Balance	200,000					200,000
Ansan Sister City Park Upgrade	06/30/2027	Fund Balance	21,065					21,065
Bettye Wilson Entry & West Expansion	06/30/2029	Contributions	200,000					200,000
Bettye Wilson Entry & West Expansion	06/30/2029	SNPLMA	300,000	17,000,000	2,000,000			19,300,000
Bradley Bridle Park Buildout	06/30/2027	RCT	100,000					100,000
Centennial Hills Active Adult Center	06/30/2027	Bonds	900,000					900,000
Centennial Hills Park - Playground & Water Play Feature Replacement	06/30/2027	RCT	1,000,000					1,000,000
Centennial Hills Pump Trax and Dirt Jump Park	06/30/2029	Bonds	2,000,000	2,000,000				4,000,000
Centennial Hills Pump Trax and Dirt Jump Park	06/30/2029	Fund Balance	500,000	262,471	200,000			962,471
Centennial Hills Pump Trax and Dirt Jump Park	06/30/2029	Unfunded			750,000			750,000
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	06/30/2028	Bonds	1,000,000					1,000,000

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	06/30/2028	Fund Balance	2,000,000	1,801,704				3,801,704
Charleston Underpass Mural	06/30/2031	Fund Balance	25,000	25,000	25,000	25,000	30,000	130,000
Children's Memorial Park Splashpad	06/30/2027	Bonds	1,000,000					1,000,000
Children's Memorial Park Splashpad	06/30/2027	RCT	300,000					300,000
Cimarron Rose Community Center Renovation	06/30/2027	Ad Valorem	200,000					200,000
City Facility Non-Functional Turf Reductions	06/30/2028	Fund Balance	62,976					62,976
City Facility Non-Functional Turf Reductions	06/30/2028	Unfunded		337,024				337,024
Citywide Fitness Court Infrastructure	06/30/2028	Bonds	1,000,000	1,000,000				2,000,000
Citywide Inclusive Playground Equipment	06/30/2029	Contributions	500,000	500,000				1,000,000
Citywide Inclusive Playground Equipment	06/30/2029	Unfunded			200,000			200,000
Citywide Park ADA Improvements	06/30/2028	Ad Valorem	269,730					269,730
Citywide Park ADA Improvements	06/30/2028	Fund Balance		231,270				231,270
CLV Freedom Park Remodel	06/30/2030	Bonds		1,500,000	2,500,000	1,500,000		5,500,000
CLV Freedom Park Remodel	06/30/2030	Fund Balance	30,000					30,000
Community Center Feasibility Study - Ward 1	06/30/2029	Bonds		100,000	100,000			200,000
Darling Tennis Center - Pavilion	06/30/2027	Fund Balance	250,000					250,000
Darling Tennis Center - Pavilion	06/30/2027	RCT	250,000					250,000
Dog Park - Tonopah & Washington	06/30/2027	Bonds	100,000					100,000
Doolittle Active Adult Center Vestibule Replacement	06/30/2027	Grants	91,663					91,663
Doolittle Master Plan Phase I Ballfields	06/30/2028	Bonds		4,000,000				4,000,000
Doolittle Master Plan Phase I Ballfields	06/30/2028	Contributions		500,000				500,000
Doolittle Master Plan Phase I Ballfields	06/30/2028	Fund Balance	72,364					72,364
Durango Hills Active Adult Center Addition Feasibility Study	06/30/2029	Fund Balance		65,200				65,200
Durango Hills Active Adult Center Addition Feasibility Study	06/30/2029	Unfunded			250,000			250,000
East Las Vegas Family Park Dog Park	06/30/2027	Fund Balance	1,014,910					1,014,910
Essex Circle Skatepark	06/30/2029	Bonds		300,000	1,000,000			1,300,000
Essex Circle Skatepark	06/30/2029	Contributions	75,000	225,000				300,000
Firefighters Dog Park	06/30/2029	Bonds		3,500,000	1,000,000			4,500,000
Firefighters Dog Park	06/30/2029	Contributions	100,000					100,000
Floyd Lamb Park Access Gate Improvements	06/30/2028	Bonds	150,000	150,000				300,000
Floyd Lamb Park Irrigation Well Replacement	06/30/2027	Fund Balance	393,565					393,565
Floyd Lamb Park Rehabilitation	06/30/2027	Fund Balance	50,500					50,500
Floyd Lamb Park Storage Shed	06/30/2027	Fund Balance	348,500					348,500
Floyd Lamb Shooting Range Remediation	06/30/2028	Bonds	1,050,000					1,050,000
Floyd Lamb Shooting Range Remediation	06/30/2028	Fund Balance		674,796				674,796
Heers Park Improvements	06/30/2028	Bonds	3,590,000					3,590,000
Heers Park Improvements	06/30/2028	Fund Balance	1,600,000	6,210,000				7,810,000
Historic Westside Museum and Performing Arts Center	06/30/2028	Fund Balance	10,500	120,000				130,500
Huntridge Circle Park	06/30/2029	Fund Balance		62,842	500,000			562,842
Huntridge Circle Park	06/30/2029	Unfunded			1,000,000			1,000,000

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
HWS Walkway to James Gay Park	06/30/2027	Contributions	189,878					189,878
James Gay Park Master Plan	06/30/2027	Fund Balance	1,031,237					1,031,237
Jaycee/Leavitt Park Renovation and Children's Park Designation	06/30/2027	Fund Balance	300,000					300,000
Kellogg-Zaher Sports Complex Expansion	06/30/2027	Bonds	500,000					500,000
Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	06/30/2028	Ad Valorem	3,000,000					3,000,000
Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	06/30/2028	Fund Balance	1,000,000	10,920,611				11,920,611
Las Vegas Museum of Art - Tenant Improvements	06/30/2027	Contributions	3,200,000					3,200,000
LED Field Lighting Upgrades	06/30/2027	Fund Balance	1,000,000					1,000,000
Lorenzi Tennis Court Expansion	06/30/2028	Bonds		4,500,000				4,500,000
Lorenzi Tennis Court Expansion	06/30/2028	SNPLMA	900,000	1,905,496				2,805,496
LVMPD Providence/Skye Canyon Area Substation and Park	06/30/2027	Contributions	2,000,000					2,000,000
LVMPD Providence/Skye Canyon Area Substation and Park	06/30/2027	Fund Balance	4,000,000					4,000,000
Majestic Park Capital Improvements	06/30/2027	Fund Balance	97,000					97,000
Marble Manor Parks & Open Space	06/30/2027	Bonds	850,000					850,000
Marble Manor Parks & Open Space	06/30/2027	Fund Balance	150,000					150,000
Mirabelli Generator	06/30/2027	Fund Balance	700,000					700,000
Mountain Ridge Park Improvements	06/30/2028	Bonds	300,000	300,000				600,000
Municipal Pool Assessment (Cover & Interior)	06/30/2027	Fund Balance	700,000					700,000
Neighborhood Park Improvements	06/30/2028	RCT		2,755,000				2,755,000
Neighborhood Revitalization Median/Entry Signs	06/30/2027	Fund Balance	16,000					16,000
Neon Museum	06/30/2028	Contributions	1,000,000	1,000,000				2,000,000
Northwest Regional Park	06/30/2030	Bonds	2,800,000	1,500,000				4,300,000
Northwest Regional Park	06/30/2030	Contributions	50,000					50,000
Northwest Regional Park	06/30/2030	Fund Balance	75,000					75,000
Northwest Regional Park	06/30/2030	SNPLMA		4,000,000	10,375,000	10,000,000		24,375,000
Oakey/Rancho Dog Park Construction	06/30/2027	Fund Balance	1,970,000					1,970,000
OCA - Art Sculpture Asset Maintenance	06/30/2027	Fund Balance	150,000					150,000
Park Area Lighting LED Improvements	06/30/2027	Bonds	700,000					700,000
Park Area Lighting LED Improvements	06/30/2027	Fund Balance	1,014,000					1,014,000
Park Facility Capital Asset Rehabilitation & Replacement	06/30/2028	Fund Balance	3,550,000	2,000,000				5,550,000
Pickleball Complex at Wayne Bunker Park	06/30/2028	SNPLMA	8,800,000	1,200,000				10,000,000
Poet's Walk Park (Central Park)	06/30/2028	Fund Balance	77,000					77,000
Poet's Walk Park (Central Park)	06/30/2028	Grants	200,000	3,800,000				4,000,000
Poet's Walk Park (Central Park)	06/30/2028	Unfunded		200,000				200,000
Rancho Oakey Dog Park Sculpture	06/30/2027	RCT	88,000					88,000
Regional Aquatic Center at Pavilion Pool	06/30/2027	Fund Balance	1,000,000					1,000,000
Stewart Place Park Upgrades	06/30/2027	Bonds	300,000					300,000
Stewart Place Park Upgrades	06/30/2027	Contributions	150,000					150,000
Summerlin Parkway Trail - Rampart to CC-215	06/30/2027	NDOT	15,121,989					15,121,989
Summerlin Parkway Trail - Rampart to CC-215	06/30/2027	RTC	1,464,501					1,464,501

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Teton Trails Park Buildout	06/30/2027	Bonds	500,000					500,000
Teton Trails Park Buildout	06/30/2027	Fund Balance	100,000					100,000
Veteran's Memorial Installation at Thunderbird Park	06/30/2027	Contributions	7,600,000					7,600,000
Veteran's Memorial Installation at Thunderbird Park	06/30/2027	Fund Balance	1,435,000					1,435,000
Wildwood Park Upgrades	06/30/2028	Ad Valorem		1,800,000				1,800,000
Wildwood Park Upgrades	06/30/2028	Fund Balance	50,000	1,200,000				1,250,000
PARKS & LEISURE ACTIVITIES			**$91,485,378**	**$79,278,014**	**$19,900,000**	**$11,525,000**	**$30,000**	**$202,218,392**
ROAD & FLOOD								
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	06/30/2028	RTC	191,693	100,000				291,693
Alexander Road Overpass at US-95	06/30/2028	RTC	250,000	48,927				298,927
Alley Beautification Program	06/30/2028	Contributions	15,605					15,605
Alley Beautification Program	06/30/2028	Room Tax	780,000					780,000
Alley Beautification Program	06/30/2028	Unfunded		907,338				907,338
Alta Drive Local Storm Drain	06/30/2027	Room Tax	2,081					2,081
Ann Rd Channel West - Jones, Ann to Tropical	06/30/2031	CCRFCD				300,000	280,801	580,801
Arterial Reconstruction Program - Package 8	06/30/2028	RTC	250,000	1,390,103				1,640,103
Bonanza Road HSIP - Las Vegas Boulevard to Lamb Boulevard	06/30/2030	RTC	800,000	800,000	300,000	100,000		2,000,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	06/30/2028	Bonds	1,777,105					1,777,105
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	06/30/2028	CCRFCD	10,278,895	10,531,900				20,810,795
Bruce Street Complete Streets - Bonanza Road to Owens Avenue	06/30/2029	NDOT	475,000	95,000	85,664			655,664
Bruce Street Complete Streets - Bonanza Road to Owens Avenue	06/30/2029	RTC	25,000	5,000	4,509			34,509
Centennial Center Blvd - Ann Rd to Grand Montecito Pkwy	06/30/2029	RTC			2,800,000			2,800,000
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	06/30/2027	CCRFCD	283,622					283,622
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	06/30/2027	Fund Balance	399,890					399,890
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	06/30/2027	RTC	1,352					1,352
Centennial Parkway Channel West - Farm Road, Tee Pee Lane to Hualapai Way	06/30/2029	CCRFCD	4,853,000	2,377,418	795,500			8,025,918
Centennial Pkwy - Alpine Ridge to Durango Dr	06/30/2027	Room Tax	20,000					20,000
Centennial Pkwy - Alpine Ridge to Durango Dr	06/30/2027	RTC	33,815					33,815
Charleston Underpass Project - Grand Central Parkway to Commerce Street	06/30/2028	NDOT	2,100,000	1,227,321				3,327,321
Charleston Underpass Project - Grand Central Parkway to Commerce Street	06/30/2028	RTC	400,000	200,000				600,000
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	06/30/2028	NDOT	1,258,421	1,100,000				2,358,421
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	06/30/2028	RTC	51,955	20,000				71,955
Citywide Neighborhood Flood Control Upgrade	06/30/2028	Fund Balance	1,007,176	2,000,000				3,007,176
Citywide Roadway and Traffic Safety Improvements	06/30/2028	Fund Balance	900,000	4,100,000				5,000,000
Citywide Roadway and Traffic Safety Improvements	06/30/2028	Room Tax	867,408					867,408
Citywide Roadway and Traffic Safety Improvements	06/30/2028	Unfunded		147,000				147,000
Citywide Roadway Median Upgrades	06/30/2031	Room Tax	304,395		395,605	200,000	60,000	960,000
Citywide Roadway Median Upgrades	06/30/2031	Unfunded		500,000				500,000
Colorado Avenue - Commerce to 3rd	06/30/2027	Room Tax	350,000					350,000

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Colorado Avenue - Commerce to 3rd	06/30/2027	RTC	7,015,834					7,015,834
Eastern Avenue Local Storm Drain	06/30/2027	Fund Balance	48,357					48,357
Eastern Avenue Local Storm Drain	06/30/2027	Room Tax	50,731					50,731
Entity Non-Project Specific CIP Expenses	06/30/2027	RTC	275,000					275,000
Farm Road: Tule Springs to Tenaya Way	06/30/2027	RTC	84,411					84,411
Federal Infrastructure Bill Grant Match Citywide Roadway CIP	06/30/2028	Fund Balance	500,000	404,121				904,121
Flamingo-Boulder Highway North, Charleston - Main to Maryland	06/30/2028	CCRFCD	30,295,470	10,345,562				40,641,032
Flamingo-Boulder Highway North, Charleston - Main to Maryland	06/30/2028	RTC	1,000,000	601,000				1,601,000
Freeway Channel - Washington Ave, Rancho to Valley View	06/30/2031	CCRFCD				600,000	594,221	1,194,221
Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)	06/30/2031	RTC	33,275,000	39,475,000	39,000,000	16,026,000	16,900,000	144,676,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	06/30/2029	CCRFCD	5,996,406	13,580,547	3,357,844			22,934,797
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	06/30/2029	Fund Balance	300,000					300,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	06/30/2029	RTC	60,000	50,000	8,089			118,089
Gowan Rd - Craig Rd and US-95	06/30/2031	CCRFCD				750,000	705,783	1,455,783
High Crash Intersection Lighting Upgrades	06/30/2027	Bonds	1,650,000					1,650,000
Historic Westside Complete Streets	03/30/2028	NDOT	950,000	264,074				1,214,074
Historic Westside Complete Streets	03/30/2028	RTC	50,000	13,899				63,899
Historic Westside Complete Streets – Bonanza Road and F Street	06/30/2028	NDOT	750,000	400,000				1,150,000
Historic Westside Complete Streets – Bonanza Road and F Street	06/30/2028	RTC	250,000	99,882				349,882
Hualapai Way Improvements (by NW Hockey Facility)	06/30/2028	Room Tax	200,000	800,000				1,000,000
Imperial Avenue: Commerce Street to 3rd Street	06/30/2027	RTC	58,205					58,205
Iron Mountain Road: Thom Boulevard to Bradley Road	06/30/2027	CCRFCD	4,888,487					4,888,487
Iron Mountain Road: Thom Boulevard to Bradley Road	06/30/2027	RTC	7,936,564					7,936,564
Lake Mead: Losee Rd to Simmons St	06/30/2027	RTC	2,856,675					2,856,675
Las Vegas Blvd & Washington Ave Sidewalk Improvements	06/30/2028	RTC		5,577,587				5,577,587
Las Vegas Blvd: Stewart Avenue to Washington Avenue	06/30/2027	RTC	676,771					676,771
Las Vegas Wash - Moccasin, Upper LVW Levee to Skye Canyon Park	06/30/2031	CCRFCD				2,000,000	1,018,391	3,018,391
Las Vegas Wash: Stewart, Las Vegas Wash to Eastern	06/30/2029	CCRFCD	12,231,311	27,216,039	6,804,010			46,251,360
Marion Drive Bridge over Las Vegas Wash (Study)	06/30/2027	RTC	15,027					15,027
Meadows Detention Basin Upgrade	06/30/2027	CCRFCD	903,613					903,613
Meadows-Charleston SD, Essex to Lindell	06/30/2028	CCRFCD	6,075,000	1,638,910				7,713,910
Meadows-Charleston SD, Essex to Lindell	06/30/2028	RTC	90,000	6,404				96,404
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	06/30/2028	CCRFCD	7,035,000	2,056,206				9,091,206
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	06/30/2028	Fund Balance	125,000	25,000				150,000
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	06/30/2028	RTC	75,000	25,000				100,000
Oakey Blvd - Main to LVB	06/30/2027	NDOT	65,009					65,009
Oakey Blvd - Rancho to MLK	06/30/2027	RTC	114,786					114,786
Owens Ave Interceptor Ph1 & Ph2	06/30/2029	CCRFCD	1,250,000	7,080,764	19,984,495			28,315,259
Owens Ave Interceptor Ph1 & Ph2	06/30/2029	RTC	500,000	143,998				643,998
Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	06/30/2027	Contributions	44,137					44,137

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	06/30/2027	RTC	335,986					335,986
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	06/30/2028	Room Tax		2,000,000				2,000,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	06/30/2028	RTC	58,264					58,264
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	06/30/2027	NDOT	451,211					451,211
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	06/30/2027	RTC	13,222					13,222
Rancho Drive Complete Streets - Sahara to Mesquite	06/30/2028	Bonds	19,827,379					19,827,379
Rancho Drive Complete Streets - Sahara to Mesquite	06/30/2028	Contributions	2,590,493					2,590,493
Rancho Drive Complete Streets - Sahara to Mesquite	06/30/2028	RTC	10,453,601	500,000				10,953,601
Sandhill Road Bridge over Las Vegas Wash (Study)	06/30/2027	Room Tax	25,000					25,000
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	06/30/2027	Contributions	142,868					142,868
Sidewalk Infill 2A	06/30/2028	Room Tax	145,000	2,099				147,099
Stewart Avenue Complete Street - 6th to Nellis	06/30/2029	NDOT	10,900,000	11,027,332	650,000			22,577,332
Stewart Avenue Complete Street - 6th to Nellis	06/30/2029	RTC	725,000	2,125,389				2,850,389
Symphony Park Pedestrian Bridge at Lewis Alignment	06/30/2028	Room Tax	310,963	5,034				315,997
Symphony Park Pedestrian Bridge at Lewis Alignment	06/30/2028	RTC	39,037					39,037
TIP - Transportation Improvement Program (TAP, STBG and CMAQ)	06/30/2029	NDOT	29,100,000	44,400,000	28,520,000			102,020,000
Utah Avenue: Industrial Road to 3rd Street	06/30/2027	RTC	80,983					80,983
West Charleston Boulevard Bus Turnouts	06/30/2027	NDOT	5,432,455					5,432,455
West Charleston Boulevard Bus Turnouts	06/30/2027	RTC	360,309					360,309
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	06/30/2027	RTC	181,261					181,261
ROAD & FLOOD			**$236,541,239**	**$195,413,854**	**$102,705,716**	**$19,976,000**	**$19,559,196**	**$574,196,005**
DEPARTMENT OF PUBLIC SAFETY								
Corrections Units 5 & 6 Purge Fans Restoration	06/30/2027	Ad Valorem	11,184					11,184
Corrections Units 5 & 6 Purge Fans Restoration	06/30/2027	Fund Balance	312,698					312,698
Department of Public Safety - Detention Center Warehouse for All Units	06/30/2028	Fund Balance	600,000	400,000				1,000,000
Department of Public Safety Asset Refurbishment	06/30/2028	Fund Balance	115,000	150,000				265,000
Deputy City Marshal Unit - Citation Printers	06/30/2027	Fund Balance	74,278					74,278
Detention Security Measures	06/30/2028	Fund Balance	100,000	585,754				685,754
DPS Corrections Laundry Room Remodel	06/30/2027	Fund Balance	100,000					100,000
DPS Training Facility Relocation - Modernization	06/30/2028	Fund Balance	500,000	1,000,000				1,500,000
LVMPD 911 Backup - EOC	06/30/2029	Fund Balance	4,558,450	7,169,487	5,000,000			16,727,937
LVMPD CIP	06/30/2031	Unfunded		17,442,000	12,312,000	8,738,100	3,078,000	41,570,100
DEPARTMENT OF PUBLIC SAFETY			**$6,371,610**	**$26,747,241**	**$17,312,000**	**$8,738,100**	**$3,078,000**	**$62,246,951**
SPECIAL ASSESSMENTS								
Skye Summit Phase 1 SID 614	06/30/2027	Assessments	9,100,000					9,100,000
Special Improvement District 612 Skye Hills	06/30/2027	Assessments	383,567					383,567
Special Improvement District 816	06/30/2030	Assessments				4,458,377		4,458,377
Summerlin Village 27 - Special Improvement District 818	06/30/2027	Assessments	29,719,115					29,719,115
Summerlin Village 29 SID 817	06/30/2027	Assessments	14,416,439					14,416,439

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Summerlin Village 30A, SID 819	06/30/2027	Assessments	17,420,298					17,420,298
Sunstone II SID 613	06/30/2027	Assessments	8,817,386					8,817,386
Sunstone Phase I and II - Special Improvement District 611	06/30/2027	Assessments	7,885,027					7,885,027
SPECIAL ASSESSMENTS			**$87,741,832**	**$0**	**$0**	**$4,458,377**	**$0**	**$92,200,209**
SANITATION								
2024 Wastewater Collection System Master Plan Update	06/30/2027	Service Fees	50,000					50,000
BOMO Facility Decommissioning and Demolition Project	06/30/2031	Service Fees				600,000	5,400,000	6,000,000
Bonneville Pump Station Replacement	06/30/2027	Service Fees	7,374,685					7,374,685
Brent Lane SD Sewer Extension	06/30/2028	Service Fees	7,700,000	3,400,000				11,100,000
Capital Program Management	06/30/2031	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Centennial Pkwy Relief Sewer	06/30/2028	Service Fees	148,200	100,000				248,200
DHWRC Treatment Repair and Rehabilitation Project	06/30/2031	Service Fees					9,267,484	9,267,484
Durango Hills WRC Facility Improvements Assessment Project	06/30/2031	Service Fees					500,000	500,000
Gowan - 215 Relief Sewer	06/30/2031	Service Fees					275,000	275,000
Harris Marion Relief Sewer	06/30/2030	Service Fees			130,000	1,170,000		1,300,000
Lake Mead Sewer Rehabilitation	06/30/2027	Service Fees	100,000					100,000
Minor Sewer Modifications Related to RTC Projects	06/30/2031	Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Owens Ave Interceptor Phase I	06/30/2029	Service Fees	2,000,000	20,000,000	1,877,760			23,877,760
Owens Ave Interceptor Phase II	06/30/2030	Service Fees	987,600	200,000	6,947,460	6,947,460		15,082,520
Owens Ave Interceptor Phase III	06/30/2031	Service Fees			1,122,400		13,132,080	14,254,480
Owens Ave Interceptor Phase IV	06/30/2030	Service Fees				1,751,800		1,751,800
Sewer Oversizing and Extension Agreements	06/30/2031	Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Rehabilitation	06/30/2031	Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	06/30/2029	Service Fees	338,875	3,399,879	1,000,000			4,738,754
Sewer Rehabilitation Group K - Arville Street Relief Sewer	06/30/2027	Service Fees	2,365,405					2,365,405
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	06/30/2028	Service Fees	8,200,000	300,000				8,500,000
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	06/30/2029	Service Fees		226,036	2,034,323			2,260,359
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	06/30/2029	Service Fees	1,150,000	6,000,000	600,000			7,750,000
Utah Ave Sewer Rehab	06/30/2028	Service Fees		450,000				450,000
WPCF 30 MGD Infrastructure Replacement Project (Design)	06/30/2031	Service Fees				5,000,000	5,000,000	10,000,000
WPCF Activated Sludge Process Optimization Project	06/30/2029	Service Fees	1,000,000	3,100,000	3,100,000			7,200,000
WPCF BNR Clarifier Replacements	06/30/2027	Service Fees	1,854,270					1,854,270
WPCF Chemical System Improvements Project	06/30/2028	Service Fees		4,000,000				4,000,000
WPCF Compliance Directed Projects	06/30/2031	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
WPCF Dewatering Building Equipment Rehabilitation	06/30/2030	Service Fees	6,000,000	8,000,000	8,000,000	8,000,000		30,000,000
WPCF Digester Gas Facility Improvements	06/30/2029	Service Fees		500,000	4,500,000			5,000,000
WPCF Emission Reduction	06/30/2030	Service Fees		2,000,000	2,000,000	500,000		4,500,000
WPCF Facility and Solar Site Security Improvements	06/30/2031	Service Fees	1,000,000	2,000,000	5,000,000	5,000,000	2,000,000	15,000,000
WPCF Facility Plan Update	06/30/2027	Service Fees	106,669					106,669

Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
WPCF Fermentation Improvements	06/30/2031	Service Fees					6,000,000	6,000,000
WPCF Filtration Building Rehabilitation	06/30/2027	Service Fees	223,146					223,146
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	06/30/2029	Service Fees	887,155	1,000,000	1,000,000			2,887,155
WPCF FOG and Food Waste Receiving Full Implementation	06/30/2031	Service Fees					10,000,000	10,000,000
WPCF Future Regulatory Required Project: PFAS/PFOA Removal	06/30/2031	Service Fees					10,000,000	10,000,000
WPCF Headworks Rehabilitation Project	06/30/2031	Service Fees	3,000,000	22,000,000	22,000,000	21,000,000	2,000,000	70,000,000
WPCF Laboratory Rehabilitation and Expansion Project	06/30/2030	Service Fees	695,127	5,000,000	10,000,000	5,000,000		20,695,127
WPCF Methane Gas Handling Improvements	06/30/2029	Service Fees		650,000	5,850,000			6,500,000
WPCF Nitrification and Filtration Concrete Repair	06/30/2031	Service Fees	1,581,028	1,581,028	2,616,256	2,616,256	2,616,256	11,010,824
WPCF Odor Control Project	06/30/2030	Service Fees	1,200,000	3,000,000	4,000,000	3,000,000		11,200,000
WPCF Oracle WAM v2.X Upgrade	06/30/2028	Service Fees	1,125,000	1,057,233				2,182,233
WPCF Plants 1 & 2 Demolition Project	06/30/2029	Service Fees	1,000,000	5,500,000	5,500,000			12,000,000
WPCF Plants 3 & 4 Basin Expansion	06/30/2030	Service Fees	3,000,000	10,000,000	10,000,000	7,000,000		30,000,000
WPCF Plants 3 & 4 Demolition Project	06/30/2029	Service Fees	1,000,000	5,500,000	5,500,000			12,000,000
WPCF Plants 3 & 4 Primary Rehabilitation	06/30/2031	Service Fees					1,000,000	1,000,000
WPCF Plants 5 & 6 Hydrocyclone Addition	06/30/2029	Service Fees	650,000	3,000,000	3,000,000			6,650,000
WPCF Plants 5 & 6 Primary Rehabilitation	06/30/2031	Service Fees					1,000,000	1,000,000
WPCF Process Air Improvements Project	06/30/2031	Service Fees	4,500,000	4,500,000	3,000,000		7,723,054	19,723,054
WPCF SCADA Infrastructure Assessment	06/30/2030	Service Fees			1,000,000	1,000,000		2,000,000
WPCF SCADA Integration and Enhancement Project	06/30/2031	Service Fees	3,000,000	3,000,000	3,000,000	3,000,000	2,768,340	14,768,340
WPCF SCADA Technology Refresh Project	06/30/2031	Service Fees					417,110	417,110
WPCF Sidestream Nitrogen Removal	06/30/2031	Service Fees					2,500,000	2,500,000
WPCF Sidestream Phosphorus Removal	06/30/2031	Service Fees					2,500,000	2,500,000
SANITATION			**$64,487,160**	**$121,714,176**	**$115,028,199**	**$73,835,516**	**$86,349,324**	**$461,414,375**
MUNICIPAL PARKING								
500 S. Main - General Garage Maintenance	06/30/2031	Fund Balance	158,000	326,944	459,500	98,500	33,500	1,076,444
City Centre - General Garage Maintenance	06/30/2031	Fund Balance	150,000	89,830	26,000	22,500	61,500	349,830
City Parkway - General Garage Maintenance	06/30/2028	Fund Balance	88,500	11,500				100,000
Parking Lot Construction Fund	06/30/2031	Fund Balance	1,600,000	500,000	500,000	250,000	150,000	3,000,000
Promenade - General Garage Maintenance	06/30/2031	Fund Balance	121,500	143,500	237,500	33,500	39,000	575,000
Strategic Land Acquisition for Parking	06/30/2027	Fund Balance	10,000,000					10,000,000
MUNICIPAL PARKING			**$12,118,000**	**$1,071,774**	**$1,223,000**	**$404,500**	**$284,000**	**$15,101,274**
COMPUTER SERVICES								
Advanced Connectivity for Community and Economic Development (ACCED)	06/30/2027	Fund Balance	720,276					720,276
Building & Safety Technology Initiatives	06/30/2028	Fund Balance		1,209,868				1,209,868
Central Cashiering System	06/30/2027	Fund Balance	255,000					255,000
City Hall Conference Room Technology Upgrades	06/30/2027	Fund Balance	103,100					103,100
City Hall Disaster Recovery Cluster	06/30/2027	Fund Balance	929,168					929,168

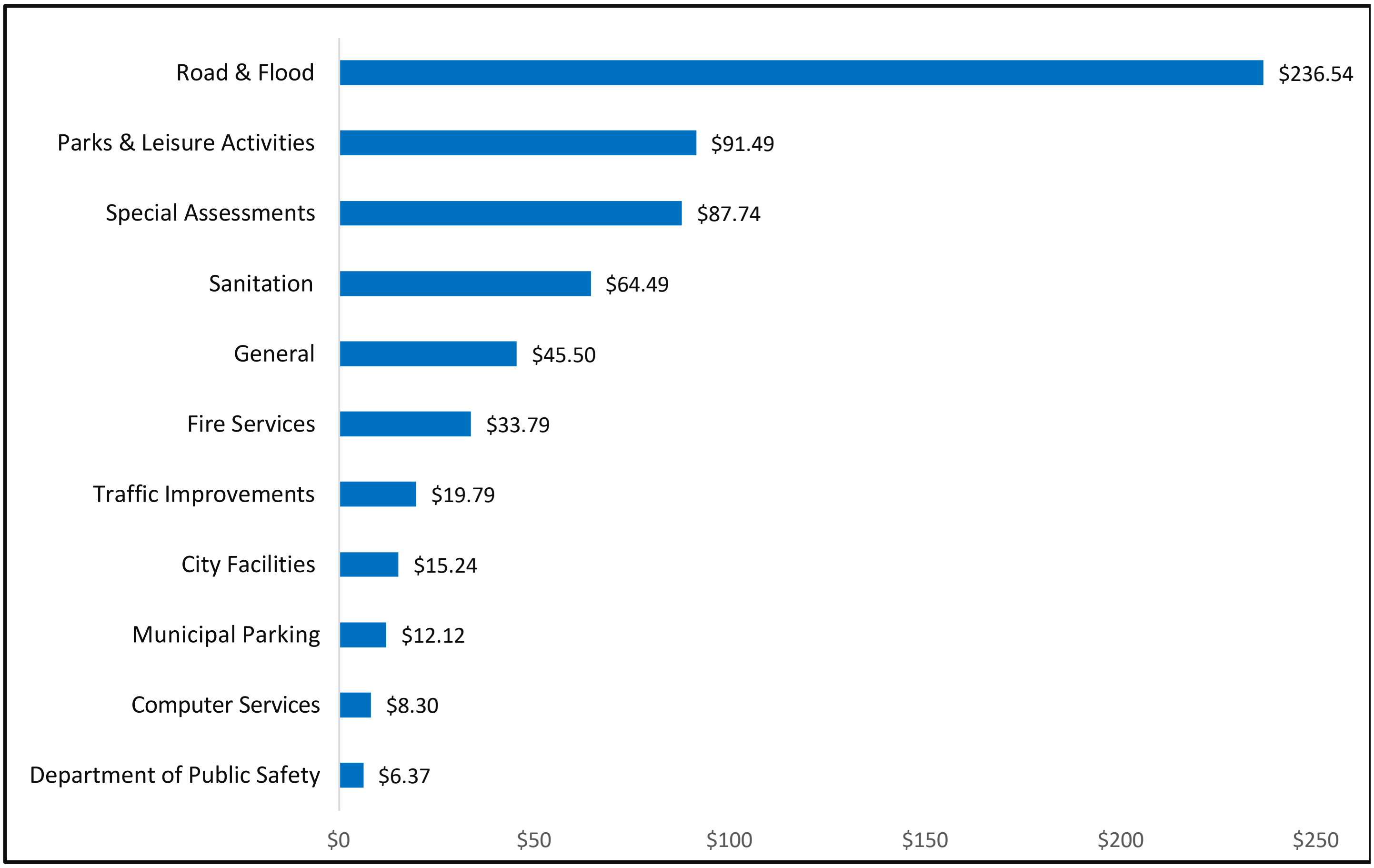
Fund/Project Title	Estimated Completion Date	Funding Source	2027 ($)	2028 ($)	2029 ($)	2030 ($)	2031 ($)	Total ($)
Computer Replacement	06/30/2028	Fund Balance	885,000	596,000				1,481,000
Digitally Preserving the City's Permanent Information Assets	06/30/2027	Fund Balance	1,255,500					1,255,500
DPS Jail Management System	06/30/2028	Fund Balance	2,095,233	908,720				3,003,953
Fiber Management Software	06/30/2027	Fund Balance	80,000					80,000
HR Service Delivery (HR module of Service Now Application)	06/30/2027	Fund Balance	139,129					139,129
License Plate Recognition System (Parking)	06/30/2027	Fund Balance	400,000					400,000
NAC-IAM Security Items	06/30/2027	Fund Balance	415,000					415,000
Network Connectivity Improvements	06/30/2027	Fund Balance	92,874					92,874
Printer Upgrades	06/30/2027	Fund Balance	290,000					290,000
Safekey System	06/30/2027	Fund Balance	100,562					100,562
Switch Replacement	06/30/2027	Fund Balance	364,158					364,158
WorkspaceOne for Endpoints	06/30/2027	Fund Balance	175,000					175,000
COMPUTER SERVICES			**$8,300,000**	**$2,714,588**	**$0**	**$0**	**$0**	**$11,014,588**
Total Capital Projects			**$621,366,787**	**$493,020,909**	**$266,863,029**	**$122,720,405**	**$115,558,581**	**$1,619,529,711**

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET SUMMARY
FISCAL YEAR 2027

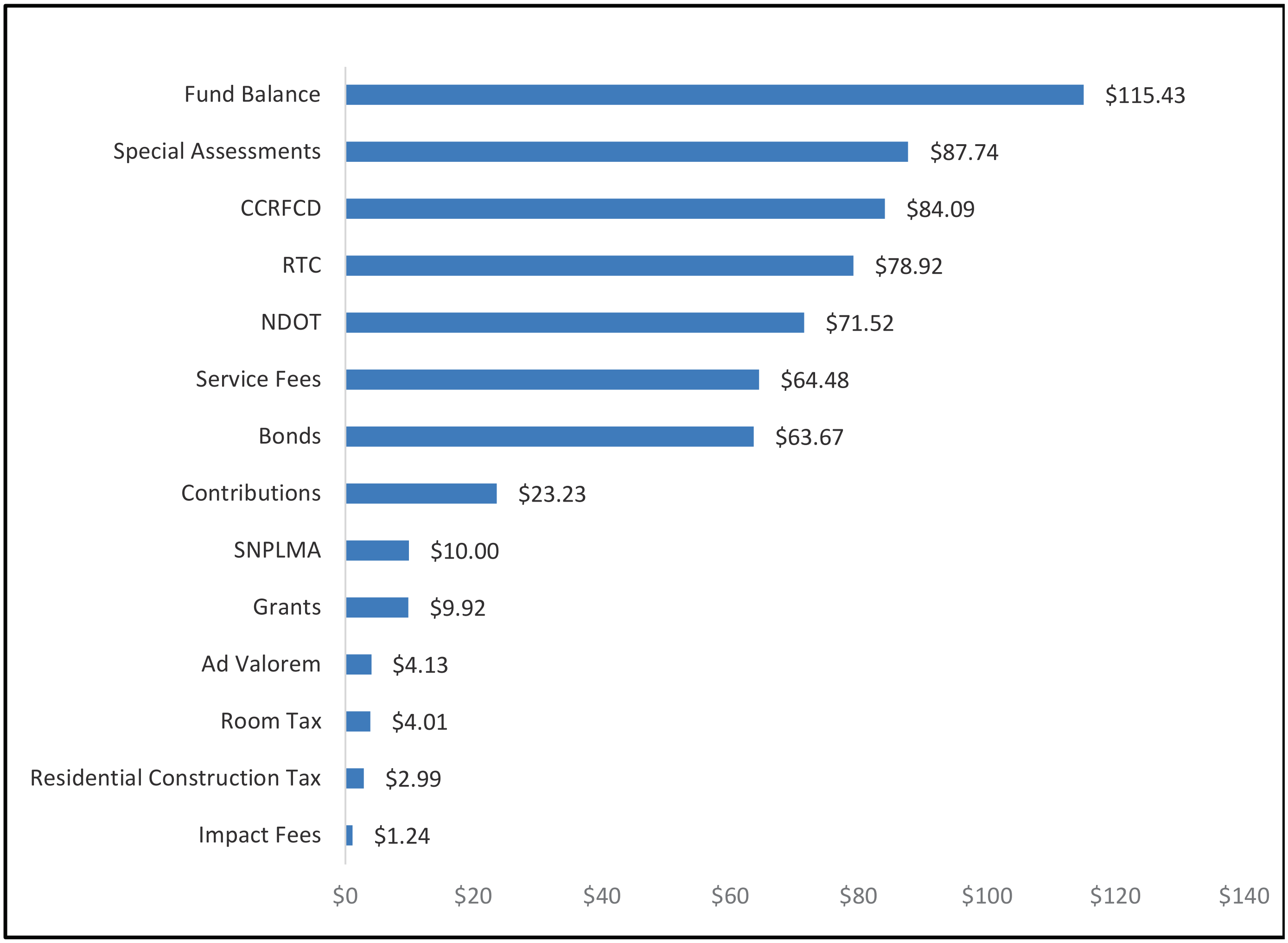
FUND	FINAL BUDGET ($)
CAPITAL PROJECTS FUNDS	
GENERAL	45,495,812
CITY FACILITIES	15,242,912
FIRE SERVICES	33,789,621
TRAFFIC IMPROVEMENTS	19,793,223
PARKS & LEISURE ACTIVITIES	91,485,378
ROAD & FLOOD	236,541,239
DEPARTMENT OF PUBLIC SAFETY	6,371,610
SPECIAL ASSESSMENTS	87,741,832
TOTAL CAPITAL PROJECTS FUNDS	536,461,627
ENTERPRISE FUNDS	
SANITATION	64,487,160
MUNICIPAL PARKING	12,118,000
TOTAL ENTERPRISE FUNDS	76,605,160
INTERNAL SERVICE FUNDS	
COMPUTER SERVICES	8,300,000
TOTAL INTERNAL SERVICE FUNDS	8,300,000
TOTAL	**$ 621,366,787**

FUNCTION	FINAL BUDGET ($)
CULTURE AND RECREATION	91,485,378
ECONOMIC DEVELOPMENT AND ASSISTANCE	5,665,517
GENERAL GOVERNMENT	63,373,207
MUNICIPAL PARKING	12,118,000
PUBLIC SAFETY	59,954,454
PUBLIC WORKS	324,283,071
SANITATION	64,487,160
TOTAL	**$ 621,366,787**

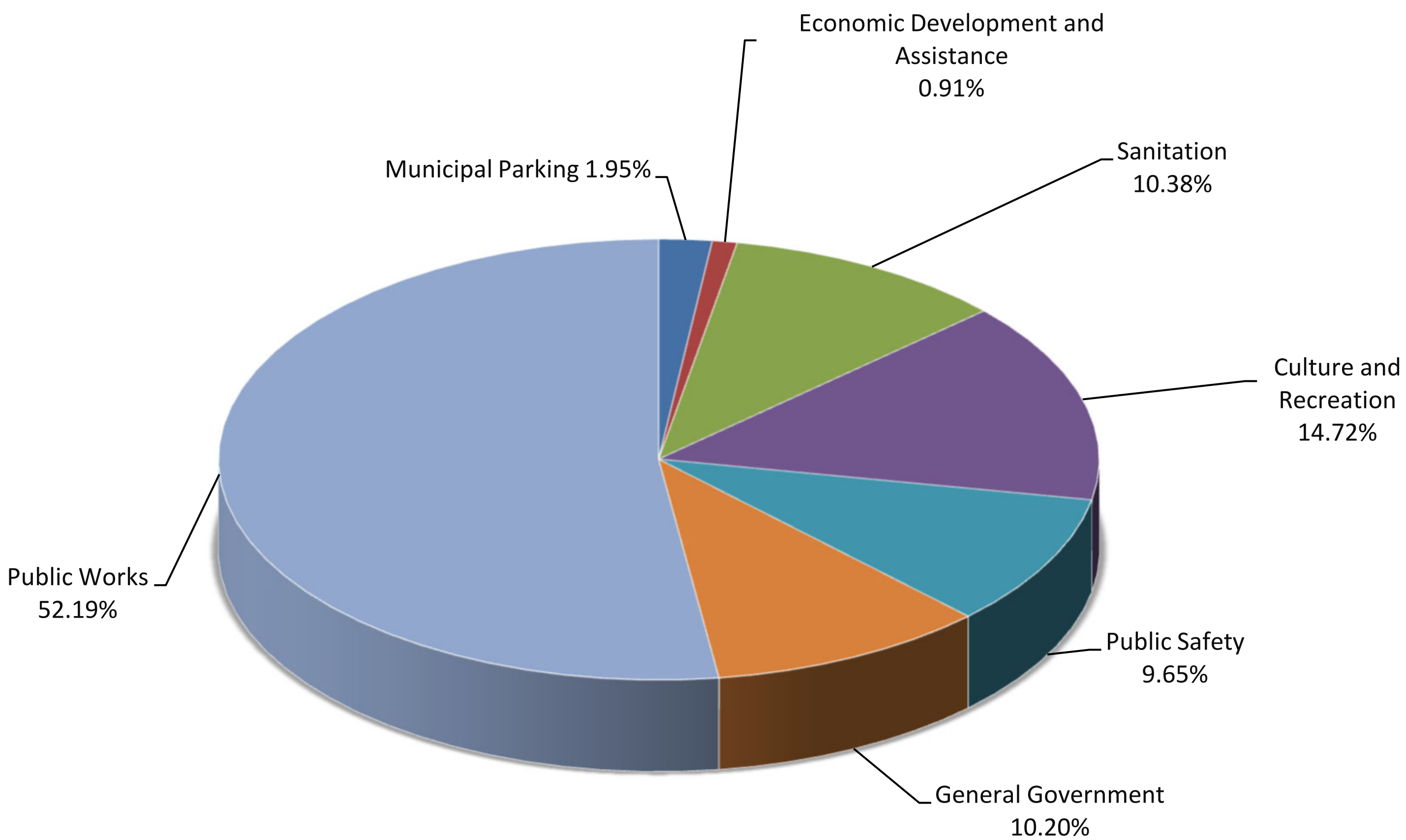
CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUND
FISCAL YEAR 2027
(In Millions)



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
TOTAL FUNDING SOURCES
FISCAL YEAR 2027
(In Millions)



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUNCTION
FISCAL YEAR 2027



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECTS ALPHA REFERENCE
FISCAL YEARS 2027-2031

Project Title	Project Section	Page
Huntridge Circle Park	PARKS & LEISURE ACTIVITIES	177
HWS Second Chance Culinary Workforce Training Program	CITY FACILITIES	76
HWS Walkway to James Gay Park	PARKS & LEISURE ACTIVITIES	178
Imperial Avenue: Commerce Street to 3rd Street	ROAD & FLOOD	244
Intersection Improvement Program FY20	TRAFFIC IMPROVEMENTS	111
Intersection Improvement Program FY22	TRAFFIC IMPROVEMENTS	112
Intersection Improvement Program FY24	TRAFFIC IMPROVEMENTS	113
Iron Mountain Road: Thom Boulevard to Bradley Road	ROAD & FLOOD	245
James Gay Park Master Plan	PARKS & LEISURE ACTIVITIES	179
Jaycee/Leavitt Park Renovation and Children's Park Designation	PARKS & LEISURE ACTIVITIES	180
Kellogg-Zaher Sports Complex Expansion	PARKS & LEISURE ACTIVITIES	181
Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	TRAFFIC IMPROVEMENTS	114
Lake Mead Sewer Rehabilitation	SANITATION	306
Lake Mead: Losee Rd to Simmons St	ROAD & FLOOD	246
Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	PARKS & LEISURE ACTIVITIES	182
Las Vegas Blvd & Washington Ave Sidewalk Improvements	ROAD & FLOOD	247
Las Vegas Blvd: Stewart Avenue to Washington Avenue	ROAD & FLOOD	248
Las Vegas Museum of Art - Tenant Improvements	PARKS & LEISURE ACTIVITIES	183
Las Vegas Wash - Moccasin, Upper LVW Levee to Skye Canyon Park	ROAD & FLOOD	249
Las Vegas Wash: Stewart, Las Vegas Wash to Eastern	ROAD & FLOOD	250
LED Field Lighting Upgrades	PARKS & LEISURE ACTIVITIES	184
License Plate Recognition System (Parking)	COMPUTER SERVICES	373
Lorenzi Tennis Court Expansion	PARKS & LEISURE ACTIVITIES	185
LVMPD 911 Backup - EOC	DEPARTMENT OF PUBLIC SAFETY	280
LVMPD CIP	DEPARTMENT OF PUBLIC SAFETY	281
LVMPD Providence/Skye Canyon Area Substation and Park	PARKS & LEISURE ACTIVITIES	186
Main St Festoon Light Extension & Refurbishment	TRAFFIC IMPROVEMENTS	115
Majestic Park Capital Improvements	PARKS & LEISURE ACTIVITIES	187
Marble Manor Parks & Open Space	PARKS & LEISURE ACTIVITIES	188
Marion Drive Bridge over Las Vegas Wash (Study)	ROAD & FLOOD	251
Maryland Pkwy Bus Rapid Transit	TRAFFIC IMPROVEMENTS	116
Meadows Detention Basin Upgrade	ROAD & FLOOD	252
Meadows-Charleston SD, Essex to Lindell	ROAD & FLOOD	253
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	ROAD & FLOOD	254
Median Island and Speed Cushion Improvements	TRAFFIC IMPROVEMENTS	117
Medical District Education & Training Center - Concept Design	CITY FACILITIES	77
Minor Sewer Modifications Related to RTC Projects	SANITATION	307
Mirabelli Generator	PARKS & LEISURE ACTIVITIES	189
Mountain Ridge Park Improvements	PARKS & LEISURE ACTIVITIES	190
Municipal Pool Assessment (Cover & Interior)	PARKS & LEISURE ACTIVITIES	191
NAC-IAM Security Items	COMPUTER SERVICES	374
Neighborhood Park Improvements	PARKS & LEISURE ACTIVITIES	192
Neighborhood Rehabilitation Program FY22	TRAFFIC IMPROVEMENTS	118
Neighborhood Revitalization Median/Entry Signs	PARKS & LEISURE ACTIVITIES	193
Neon Museum	PARKS & LEISURE ACTIVITIES	194
Network Connectivity Improvements	COMPUTER SERVICES	375
Next Generation Signal Prioritization	TRAFFIC IMPROVEMENTS	119
Northeast Quadrant Fire Station (Grand Teton/Rainbow) - Concept Design	FIRE SERVICES	94
Northwest Quadrant Fire Station (Shaumber/Tropical) - Concept Design	FIRE SERVICES	95

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General

This fund accounts for the financing and construction of general-purpose public facilities. Financing is provided primarily from general fund transfers, bond proceeds, and the various grant programs including the Housing and Urban Development/Community Development Block Grant and HOME Grant programs.

FIVE YEAR SUMMARY

Fiscal Year	General
2027	$ 45,495,812
2028	20,922,743
2029	5,000
2030	-
2031	-
TOTAL	$ 66,423,555

General

Arts District Garage

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design and construct a 500-700 space parking garage in the Arts District.

Estimated Completion Date: 06/30/2027

Total Project Funding	27,597,294
Prior Years' Expenditures	(4,586,060)
Projected Current Year Expenditures	(18,000,000)
Project Balance	5,011,234

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services	250,000	257,500	265,225	273,182	281,377	1,327,284
Supplies	95,129	97,983	100,922	103,950	107,069	505,053
Utilities	66,200	68,186	70,232	72,339	74,509	351,466
Total	411,329	423,669	436,379	449,471	462,955	2,183,803
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	550,000					550,000
Construction	4,461,234					4,461,234
Total	5,011,234					5,011,234
FUNDING SOURCES						
Bonds	3,911,500					3,911,500
Contributions	749,734					749,734
Fund Balance	350,000					350,000
Total	5,011,234					5,011,234

Arts District Master Plan Implementation

PROJECT DESCRIPTION & JUSTIFICATION

This project will supplement the greater Las Vegas 2050 Master Plan and Downtown Master Plan with a sub-area focus on the Arts District to tie together all of the development, redevelopment, infrastructure, parking, and other initiatives currently under way in this area of the city.

Estimated Completion Date: 06/30/2028

Total Project Funding	567,500
Prior Years' Expenditures	(295,945)
Projected Current Year Expenditures	(100,000)
Project Balance	171,555

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	60,535	111,020				171,555
Total	60,535	111,020				171,555
FUNDING SOURCES						
Fund Balance	60,535					60,535
Unfunded		111,020				111,020
Total	60,535	111,020				171,555

Bid Reserve

PROJECT DESCRIPTION & JUSTIFICATION

Funding in this project will be used to address CIP project shortfalls during the bidding phase and to address volatility in material and equipment supply chains impacting the cost of a project.

Estimated Completion Date: 06/30/2027

Total Project Funding	44,394,582
Prior Years' Expenditures	(27,645,391)
Projected Current Year Expenditures	
Project Balance	16,749,191

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	16,749,191					16,749,191
Total	16,749,191					16,749,191
FUNDING SOURCES						
Bonds	8,250,000					8,250,000
Fund Balance	8,499,191					8,499,191
Total	16,749,191					16,749,191

City Owned Facility Parking Lots

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for repair, replacement, and preventative maintenance activities of the existing asphalt parking lots at the East Service Center, portions of the Fire Training Center, and portions of the West Service Center that are in critical condition.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

CLV Solar Ready Expansions

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct three solar photovoltaic (PV) systems, each with a capacity of up to 500 kW, at city facilities that are solar ready. The proposed installations include: a 35 kW system on an existing carport at Fire Station #108, a 60 kW ground-mounted or rooftop system at Fire Station #3, and up to a 100 kW rooftop system at the Municipal Court. Fire Station #3 and Fire Station #108 are already solar ready and require only the addition of solar panels, inverters, and interconnection components. The Municipal Court has been preliminarily designed to accommodate a rooftop solar system. Each site may also serve as a pilot for evaluating new battery storage technologies, contingent upon rebate availability from NV Energy. These installations may be procured through an Energy Services Agreement (Power Purchase Agreement), where the city repays the cost of the power over the term of the agreement, or through traditional capital installation. To date, the city has installed 6.1 megawatts of solar capacity, generating more than 12 million kWh annually. This project will add an estimated 400,000 kWh per year, further advancing the city's sustainability initiative by lowering utility costs, reducing grid electricity use, and decreasing environmental impact. These efforts also support the city's net-zero energy goal, as outlined in Resolution R-32-2017.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,290,604
Prior Years' Expenditures	(65,386)
Projected Current Year Expenditures	(1,000,000)
Project Balance	225,218

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	62,638	162,580				225,218
Equipment/Furnishings						
Total	62,638	162,580				225,218
FUNDING SOURCES						
Fund Balance	62,638					62,638
Unfunded		162,580				162,580
Total	62,638	162,580				225,218

CLVTV/Creative Content Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

CLVTV's (formerly KCLVTV) primary production studio is more than 15 years old and requires modernization to replace aging equipment that has reached the end of its useful life. Phase I, funded in the previous fiscal year, included the purchase of five new 4K cameras and fiber-optic cabling. This request funds Phase II, including automated pan-and-tilt camera systems and controllers that will enable a single technician to operate all studio cameras from one console, improving operational efficiency.

The project also includes retrofitting the existing studio lighting with energy-efficient LED components, extending the life of the lighting system while reducing energy use and maintenance costs. In addition, three compact handheld 4K cameras will be purchased to support growing demand for high-quality video production across multiple platforms. Together, these upgrades will provide a modern, reliable studio that will support the City's broadcasting and video production needs for years to come.

Estimated Completion Date: 06/30/2027

Total Project Funding	317,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	317,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	317,000					317,000
Total	317,000					317,000
FUNDING SOURCES						
Fund Balance	317,000					317,000
Total	317,000					317,000

Downtown Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide aesthetic improvements through streetscape and standalone projects aimed at enhancing the appearance, cleanliness, and safety of the downtown area. These may also include enhancements to alleys, as well as bridge overpass and underpass structures.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,856,455
Prior Years' Expenditures	(976,029)
Projected Current Year Expenditures	(11,400)
Project Balance	1,869,026

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	342,327	1,526,699				1,869,026
Total	342,327	1,526,699				1,869,026
FUNDING SOURCES						
Room Tax	342,327	400,000				742,327
Unfunded		1,126,699				1,126,699
Total	342,327	1,526,699				1,869,026

Downtown Parking Garage - Medical District

PROJECT DESCRIPTION & JUSTIFICATION

This is for a new parking garage in the downtown area. The exact location in the Medical District is yet to be determined.

Estimated Completion Date: 06/30/2028

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	150,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		150,000				150,000
Total		150,000				150,000
FUNDING SOURCES						
Contributions		150,000				150,000
Total		150,000				150,000

Federal Land Transactions and Services

PROJECT DESCRIPTION & JUSTIFICATION

This project will be used for professional services associated with some of the federal land transactions being pursued. For example, Upper Las Vegas Wash, Angel Park, Silverstone, etc.

Estimated Completion Date: 06/30/2028

Total Project Funding	418,187
Prior Years' Expenditures	(269,336)
Projected Current Year Expenditures	(5,000)
Project Balance	143,851

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	70,862	72,989				143,851
Total	70,862	72,989				143,851
FUNDING SOURCES						
Fund Balance	70,862					70,862
Unfunded		72,989				72,989
Total	70,862	72,989				143,851

Health & Wellness Center - Bonanza

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the new construction of a health and wellness center in Ward 3 located at E. Bonanza Rd. and N. Lamb Blvd. The city of Las Vegas has acquired two vacant parcels of land, APN 140-31-501-025 and APN 140-31-501-026. The center will provide community-based and patient-focused comprehensive, culturally competent, high-quality, health care services integrating access to a pharmacy, mental health, substance abuse, and oral health services in areas where economic, geographic, or cultural barriers limit access to affordable health care services. The project costs will consist of design and construction of the health and wellness center. This project aligns with the city's strategic priorities, namely healthcare.

Estimated Completion Date: 06/30/2028

Total Project Funding	16,177,429
Prior Years' Expenditures	(562,170)
Projected Current Year Expenditures	(272,054)
Project Balance	15,343,205

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services		7,000	5,000	5,000	5,000	22,000
Supplies						
Utilities						
Total		7,000	5,000	5,000	5,000	22,000
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	690,100	9,900				700,000
Construction	4,176,370	10,466,835				14,643,205
Total	4,866,470	10,476,735				15,343,205
FUNDING SOURCES						
Fund Balance		9,908,735				9,908,735
Grants	4,866,470	568,000				5,434,470
Total	4,866,470	10,476,735				15,343,205

Health & Wellness Main - 2nd Floor Tenant Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund the tenant improvements in the 2nd floor space of the Main Street Health and Wellness Center for psychiatric services serving those at the Corridor of Hope and nearby area.

Estimated Completion Date: 06/30/2028

Total Project Funding	250,000
Prior Years' Expenditures	(13,290)
Projected Current Year Expenditures	
Project Balance	236,710

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		236,710				236,710
Total		236,710				236,710
FUNDING SOURCES						
Grants		236,710				236,710
Total		236,710				236,710

Health and Wellness Center at Jackson and D Street

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund the new construction of a health and wellness center in the Historic Westside located on Jackson Ave. and D St.

Estimated Completion Date: 06/30/2029

Total Project Funding	1,600,000
Prior Years' Expenditures	(328,000)
Projected Current Year Expenditures	
Project Balance	1,272,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services					336,554	336,554
Supplies					218,545	218,545
Utilities						
Total					555,099	555,099
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		1,267,000	5,000			1,272,000
Total		1,267,000	5,000			1,272,000
FUNDING SOURCES						
Grants		1,267,000	5,000			1,272,000
Total		1,267,000	5,000			1,272,000

Print Shop Purchase

PROJECT DESCRIPTION & JUSTIFICATION

The Print Shop's paper cutter has reached the end of its useful life. Critical components are failing, and replacement parts are no longer available. The cutter is used daily to produce business cards, hearing notices, postcards, and other printed materials essential to City operations. This request funds the replacement of the existing equipment with a new cutter expected to provide reliable service for many years.

Estimated Completion Date: 06/30/2027

Total Project Funding	30,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	30,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	30,000					30,000
Total	30,000					30,000
FUNDING SOURCES						
Fund Balance	30,000					30,000
Total	30,000					30,000

RDA Power Line Undergrounding

PROJECT DESCRIPTION & JUSTIFICATION

NV Energy owns and operates overhead transmission and distribution lines throughout the Las Vegas Redevelopment Area, many of which run through alleyways. These overhead lines often divide city blocks and require significant building offsets from existing utility poles, creating major constraints on the size and feasibility of potential redevelopment projects. This project aims to relocate select distribution lines underground in key corridors where overhead infrastructure poses a barrier to development—such as the First Street corridor. The Redevelopment Agency will seek to partner with NV Energy to pursue funding opportunities for line relocation and, where appropriate, upgrade or increase electrical service capacity to support future growth.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	800,000					800,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Contributions	1,000,000					1,000,000
Total	1,000,000					1,000,000

Strategic Land Acquisition Program

PROJECT DESCRIPTION & JUSTIFICATION

This funding will be used to acquire strategic vacant land parcels or existing buildings, which can be used as sites for redevelopment, facilities for city functions, or assets to support city and City Council priorities.

Estimated Completion Date: 06/30/2028

Total Project Funding	10,580,083
Prior Years' Expenditures	(801,271)
Projected Current Year Expenditures	
Project Balance	9,778,812

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	3,829,752	5,949,060				9,778,812
Total	3,829,752	5,949,060				9,778,812
FUNDING SOURCES						
Bonds	3,000,000					3,000,000
Fund Balance	829,752					829,752
Unfunded		5,949,060				5,949,060
Total	3,829,752	5,949,060				9,778,812

Sustainability Capital & Programming

PROJECT DESCRIPTION & JUSTIFICATION

Consistent with City Council's support for sustainability initiatives, this project provides funding for the incremental costs of incorporating sustainable features into capital projects and advancing implementation of the 2050 Master Plan. Eligible expenditures include achieving LEED Silver standards for new construction, renewable energy and energy efficiency improvements, sustainable infrastructure, recycling initiatives, sustainability incentives, and education and outreach programs for City employees and the public.

Estimated Completion Date: 06/30/2027

Total Project Funding	536,496
Prior Years' Expenditures	(120,026)
Projected Current Year Expenditures	(25,000)
Project Balance	391,470

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering						
Equipment/Furnishings	391,470					391,470
Total	391,470					391,470
FUNDING SOURCES						
Fund Balance	391,470					391,470
Total	391,470					391,470

Symphony Park Soil Remediation

PROJECT DESCRIPTION & JUSTIFICATION

This project involves soil and groundwater management for the remaining undeveloped parcels, alongside overall infrastructure improvements. Funding originally allocated for Parcels C and N will be redirected to the first parcels slated for development.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,380,000
Prior Years' Expenditures	(700,717)
Projected Current Year Expenditures	(25,000)
Project Balance	654,283

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	12,500					12,500
Construction	641,783					641,783
Total	654,283					654,283
FUNDING SOURCES						
Contributions	654,283					654,283
Total	654,283					654,283

Transitional Housing at 2033 Fremont Street

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund the tenant improvements to the property located at 2033 Fremont Street for transitional housing.

Estimated Completion Date: 06/30/2028

Total Project Funding	10,163,392
Prior Years' Expenditures	(82,500)
Projected Current Year Expenditures	(630,892)
Project Balance	9,450,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	20,000				120,000
Construction	8,380,050	949,950				9,330,000
Total	8,480,050	969,950				9,450,000
FUNDING SOURCES						
Bonds	4,750,000					4,750,000
Fund Balance	1,230,050	969,950				2,200,000
Grants	2,500,000					2,500,000
Total	8,480,050	969,950				9,450,000

Twin Lakes and West Las Vegas Area Plans

PROJECT DESCRIPTION & JUSTIFICATION

The Twin Lakes and West Las Vegas Area Plans will develop concepts related to land use and community development, the environment, the economy and education, and public infrastructure and services. As special area plans, they will leverage community input to shape preferred development, investment, implementation strategies, and identify targeted catalytic sites to spur infill and redevelopment efforts.

Within the West Las Vegas area, specific recommended improvements include:
• GPA/Rezoning (Title 19.07) of identified parcels
• Coordination of implementation of the HUNDRED Plan and activities in the adjacent Historic Westside District
• Development of planned mixed-use or commercial centers (NMXU)
• Address land use in relation to North Las Vegas
• Focus on increasing employment opportunities and commercial activity
• Determine need for new infrastructure and city/regional services
• Develop more accessible parks and open spaces
• Implementation of RTC OnBoard high capacity transit strategies along Rancho Dr. and Martin Luther King Blvd.
• Implement area wide complete street network
• Coordinate with neighborhoods and community

The project funding will be used for professional consulting services related to the aforementioned scope, subconsultants for transportation engineering and design, and for community outreach efforts.

Estimated Completion Date: 06/30/2027

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	130,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000					130,000
Total	130,000					130,000
FUNDING SOURCES						
Fund Balance	130,000					130,000
Total	130,000					130,000

Woodlawn Cemetery

PROJECT DESCRIPTION & JUSTIFICATION

This project is for site improvements and to procure replacement equipment for Woodlawn Cemetery.

Estimated Completion Date: 06/30/2027

Total Project Funding	698,826
Prior Years' Expenditures	(198,826)
Projected Current Year Expenditures	
Project Balance	500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Bonds	500,000					500,000
Total	500,000					500,000

Woodlawn Cemetery Well Development

PROJECT DESCRIPTION & JUSTIFICATION

This project is to develop a well at the Woodlawn Cemetery location. This ensures the preservation and utilization of existing municipal water rights prior to expiration.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	2,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,000,000					2,000,000
Total	2,000,000					2,000,000
FUNDING SOURCES						
Bonds	2,000,000					2,000,000
Total	2,000,000					2,000,000

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City Facilities

This fund is used to account for the costs of capital improvements which are periodically required at the City Hall Complex, its satellite facilities, and the maintenance yards. Revenues are derived primarily from General Fund transfers and bond proceeds.

FIVE YEAR SUMMARY

Fiscal Year	City Facilities
2027	$ 15,242,912
2028	17,500,000
2029	1,200,000
2030	1,100,000
2031	-
TOTAL	$ 35,042,912

City Facilities

City Hall Space Utilization Implementation (Restack)

PROJECT DESCRIPTION & JUSTIFICATION

This project modifies City Hall office and training room spaces, as necessary, to meet the ongoing needs of the city.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,364,554
Prior Years' Expenditures	(1,374,374)
Projected Current Year Expenditures	(150,000)
Project Balance	840,180

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Construction	90,000	50,000				140,000
Design Engineering						
Equipment/Furnishings	550,180	150,000				700,180
Total	640,180	200,000				840,180
FUNDING SOURCES						
Fund Balance	640,180	200,000				840,180
Total	640,180	200,000				840,180

Citywide Public Safety Facility Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will add security upgrades to many of the city buildings to ensure safety.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,413,845
Prior Years' Expenditures	(99,567)
Projected Current Year Expenditures	(14,278)
Project Balance	3,300,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	550,000	2,750,000				3,300,000
Total	550,000	2,750,000				3,300,000
FUNDING SOURCES						
Bonds		750,000				750,000
Fund Balance	550,000	1,000,000				1,550,000
Unfunded		1,000,000				1,000,000
Total	550,000	2,750,000				3,300,000

Civic Center Bldg #2 TI Allowance

PROJECT DESCRIPTION & JUSTIFICATION

This is an allowance to help build out shelled space for tenant move-in.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,000,000
Prior Years' Expenditures	(207,912)
Projected Current Year Expenditures	(35,000)
Project Balance	1,757,088

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,757,088					1,757,088
Total	1,757,088					1,757,088
FUNDING SOURCES						
Contributions	1,757,088					1,757,088
Total	1,757,088					1,757,088

Civic Center Tenant Improvements 1st Floor Building B

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of tenant improvements to the first floor of Civic Center Building B for the Secretary of State.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,623,108
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,400,000)
Project Balance	223,108

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	223,108					223,108
Total	223,108					223,108
FUNDING SOURCES						
Contributions	223,108					223,108
Total	223,108					223,108

Civic Center Tenant Improvements 4th Floor Building A

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of tenant improvements on the fourth floor of Civic Center Building A.

Estimated Completion Date: 06/30/2027

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Civic Center Indoor and Outdoor FFE

PROJECT DESCRIPTION & JUSTIFICATION

This is the allowance to purchase all the indoor and outdoor FFE for the building.

Estimated Completion Date: 06/30/2027

Total Project Funding	8,000,000
Prior Years' Expenditures	(5,075,480)
Projected Current Year Expenditures	(1,800,000)
Project Balance	1,124,520

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,124,520					1,124,520
Total	1,124,520					1,124,520
FUNDING SOURCES						
Fund Balance	1,124,520					1,124,520
Total	1,124,520					1,124,520

Civic Center Plaza Project

PROJECT DESCRIPTION & JUSTIFICATION

This project will design and construct the Civic Center Plaza and buildings.

Estimated Completion Date: 06/30/2027

Total Project Funding	216,135,005
Prior Years' Expenditures	(205,988,665)
Projected Current Year Expenditures	(9,826,340)
Project Balance	320,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	320,000					320,000
Total	320,000					320,000
FUNDING SOURCES						
Fund Balance	320,000					320,000
Total	320,000					320,000

Courtyard HRC Storage Bin Warehouse

PROJECT DESCRIPTION & JUSTIFICATION

The Courtyard Homeless Resource Center offers secure storage bins for people experiencing homelessness to keep their belongings in a safe location. This service allows them to move freely, access services on and off the Courtyard campus, and maintain their personal possessions without the stress and fear of losing their items or having items stolen. Currently, the Courtyard's storage bin service consists of 450 55-gallon bins. The bins are housed under the campus' pavilion, the same space that is used by guests for sitting during the day and safe overnight sleeping. With the bins in place, the pavilion space was designed to provide sleeping space for 500 guests. Since opening, the number of guests who use the Courtyard's service has grown beyond its current capacity. On average, 550-600 guests sleep at the Courtyard each night and that number continues to grow. By creating a new space to house the storage bins, the maximum capacity of the Courtyard pavilion will increase to 800. Creating a new space will also allow the Courtyard to increase the number of storage bins to accommodate the needs of additional guests. To create the new space, the project will need an open lot that will be paved and the construction of a warehouse large enough to house 600 55-gallon bins and office space for staff.

Estimated Completion Date: 06/30/2027

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel		100,000	105,000	110,250	115,762	431,012
Services		20,000	20,000	20,000	20,000	80,000
Supplies		90,000				90,000
Utilities		15,000	15,750	16,537	17,364	64,651
Total		225,000	140,750	146,787	153,126	665,663
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

CSN East Education and Training Center

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the planning, design, and construction of the East Las Vegas Training Development Center located at Desert Pines Golf Course. The city of Las Vegas will partner with College of Southern Nevada for the operation of the center to provide courses, certifications, and associate degrees in the areas of water conservation management, turf, grass and landscape management, irrigation industry, parks and recreation and horticulture. Additional partnerships include Workforce Connections, Clark County, Department of Juvenile Justice Center, Nevada System of Higher Education, and Nevada Department of Employment, Training, and Rehabilitation. City of Las Vegas internal partners include Ward 3 Council Office, city of Las Vegas Planning Department, and city of Las Vegas Office of Community Services. The project is in conceptual stages to follow the West Las Vegas Workforce Training Center at the Historic Westside.

Estimated Completion Date: 06/30/2028

Total Project Funding	13,750,000
Prior Years' Expenditures	(5,392)
Projected Current Year Expenditures	(394,608)
Project Balance	13,350,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services		140,283	144,491	148,826	153,291	586,891
Supplies		150,000	154,500	159,135	163,909	627,544
Utilities						
Total		290,283	298,991	307,961	317,200	1,214,435
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	1,650,000	11,600,000				13,250,000
Total	1,750,000	11,600,000				13,350,000
FUNDING SOURCES						
Fund Balance	650,000					650,000
Grants	1,100,000	11,600,000				12,700,000
Total	1,750,000	11,600,000				13,350,000

CSN Northwest Campus

PROJECT DESCRIPTION & JUSTIFICATION

The NW Las Vegas Community Support Facility Project, also referred to as the CSN Northwest Campus, is a planned educational and workforce development campus on approximately 40 acres located at the NW corner of Elkhorn Rd and

Pkwy. Phase One includes comprehensive site development and construction of a 60,000-square-foot facility designed to support both higher education and public safety workforce training. To advance implementation, a major capital funding request of approximately $115 million will be pursued for this project during the 2027 Nevada Legislative Session along with an anticipated $10.5 million from the CSN intuitional funds foundation and an additional $500K contribution from CLV and pursuing philanthropic funding opportunities.
A $20M federal grant that CLV, in partnership with CSN as a subrecipient, will support and improve the military family quality of life at Creech Air Force Base.

Estimated Completion Date: 06/30/2030

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		200,000	200,000	100,000		500,000
Construction						
Equipment/Furnishings						
Total		200,000	200,000	100,000		500,000
FUNDING SOURCES						
Fund Balance		200,000	200,000	100,000		500,000
Total		200,000	200,000	100,000		500,000

DPS Detention Center HVAC & Roof Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the replacement of HVAC and Roofing at Culinary, Control/Visitation, Property/Maintenance, Housing Unit 7 and Gym/Training.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,624,242
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,624,242)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

East Yard Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project involves upgrading the east yard to meet the standards of the west yard. The upgrades include asphalt and concrete improvements, landscaping, shade structures, and revised entry points.

Estimated Completion Date: 06/30/2030

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction		500,000	1,000,000	1,000,000		2,500,000
Total	500,000	500,000	1,000,000	1,000,000		3,000,000
FUNDING SOURCES						
Ad Valorem	500,000	500,000	1,000,000	1,000,000		3,000,000
Total	500,000	500,000	1,000,000	1,000,000		3,000,000

Facilities Capital Asset Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project ensures that the assets in city-owned facilities are repaired or replaced as needed.

Estimated Completion Date: 06/30/2027

Total Project Funding	34,354,282
Prior Years' Expenditures	(19,662,913)
Projected Current Year Expenditures	(11,572,100)
Project Balance	3,119,269

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000					350,000
Construction	2,769,269					2,769,269
Total	3,119,269					3,119,269
FUNDING SOURCES						
Fund Balance	3,119,269					3,119,269
Total	3,119,269					3,119,269

HWS Second Chance Culinary Workforce Training Program

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the renovation and revitalization of the Historic Westside School (HWS) courtyard to support a culinary kitchen model aimed at providing workforce development for working-age youth. Improvements include upgrades to the courtyard and patio, installation of furniture and equipment, and the purchase of a mobile food truck. The renovated space will be used to host a variety of programs and events, including test kitchen demonstrations, catering services, culinary vocational training, and hands-on work experience opportunities.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,412,000
Prior Years' Expenditures	(91,913)
Projected Current Year Expenditures	(146,304)
Project Balance	1,173,783

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	767,000					767,000
Equipment/Furnishings	406,783					406,783
Total	1,173,783					1,173,783
FUNDING SOURCES						
Fund Balance	1,173,783					1,173,783
Total	1,173,783					1,173,783

Medical District Education & Training Center - Concept Design

PROJECT DESCRIPTION & JUSTIFICATION

This project is for an education and training facility located near UMC Hospital in the Medical District.

Estimated Completion Date: 06/30/2027

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Strong Future Career Connection's Center

PROJECT DESCRIPTION & JUSTIFICATION

Career Connection's Center at the Historic Westside School will be a key location to provide classes, trainings and space to expand workforce development services from the city of Las Vegas. Located within the Historic Westside School campus, the center will complement existing workforce initiatives on-site, including small business support, e-sports and technology programming at the Strong Future Tech Center, and multiple tenants that are pillars to the Westside community.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,700,000
Prior Years' Expenditures	(119,490)
Projected Current Year Expenditures	(282,481)
Project Balance	4,298,029

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services		46,761	48,164	49,609	51,097	195,631
Supplies		50,000	51,500	53,045	54,636	209,181
Utilities						
Total		96,761	99,664	102,654	105,733	404,812
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,248,029	2,050,000				4,298,029
Total	2,248,029	2,050,000				4,298,029
FUNDING SOURCES						
Fund Balance	2,248,029	2,050,000				4,298,029
Total	2,248,029	2,050,000				4,298,029

Strong Start Academy Elementary School Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Strong Start Academy Elementary School is a dual language, public charter school sponsored by the city of Las Vegas. As part of their security assessment, several security upgrades were identified as critical to continue operating as an elementary school. This project addresses all the security concerns with the appropriate interventions needed through equipment and supplies.

Estimated Completion Date: 06/30/2028

Total Project Funding	505,000
Prior Years' Expenditures	(18,065)
Projected Current Year Expenditures	
Project Balance	486,935

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	286,935	200,000				486,935
Total	286,935	200,000				486,935
FUNDING SOURCES						
Fund Balance	286,935	200,000				486,935
Total	286,935	200,000				486,935

Wardelle Fence

PROJECT DESCRIPTION & JUSTIFICATION

This project will install a security fence around Strong Start Academy - Wardelle facility.

Estimated Completion Date: 06/30/2027

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	150,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Ad Valorem	150,000					150,000
Total	150,000					150,000

Fire Services

This fund accounts for costs of constructing new fire stations and making improvement to existing stations. Financing is provided by bond proceeds, interest earnings and transfers from the General Fund and Fire Safety Initiative Special Revenue Fund.

FIVE YEAR SUMMARY

Fiscal Year	Fire Services
2027	$ 33,789,621
2028	18,171,966
2029	7,258,061
2030	2,665,255
2031	6,258,061
TOTAL	$ 68,142,964

Fire Services

Fire CPF Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Fire & Rescue has emergency equipment that has or will be reaching the end of its anticipated life cycle and is in need of replacement. Properly operating equipment is essential to ensuring the safety of both the public and staff during incidents. The following items have been identified as priorities in the efforts to replace aging equipment: thermal imaging cameras, rescue saws, high angle rescue ropes and harnesses, fire hose and ladders. This request will not address all of the equipment needing replacement, but is to begin the process of rotating new equipment in during different budget years.

Estimated Completion Date: 06/30/2027

Total Project Funding	7,146,484
Prior Years' Expenditures	(5,734,244)
Projected Current Year Expenditures	(246,600)
Project Balance	1,165,640

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,165,640					1,165,640
Total	1,165,640					1,165,640
FUNDING SOURCES						
Fund Balance	1,165,640					1,165,640
Total	1,165,640					1,165,640

Fire EMS Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This ongoing project is for the replacement of EMS equipment that has a defined life expectancy and, once exceeded, leads to increased failure risks and difficulty obtaining maintenance contracts.

Estimated Completion Date: 06/30/2027

Total Project Funding	4,810,000
Prior Years' Expenditures	(3,850,082)
Projected Current Year Expenditures	
Project Balance	959,918

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	959,918					959,918
Total	959,918					959,918
FUNDING SOURCES						
Fund Balance	959,918					959,918
Total	959,918					959,918

Fire Facility Asset Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

This ongoing project supports the maintenance and modernization of Las Vegas Fire & Rescue (LVFR) fire stations, some of which are nearly 40 years old and in need of significant repairs as they are well past their serviceable life. These improvements ensure that first responders have the resources they need to work safely and effectively.

Estimated Completion Date: 06/30/2031

Total Project Funding	7,938,436
Prior Years' Expenditures	(940,956)
Projected Current Year Expenditures	(765,236)
Project Balance	6,232,244

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	840,000	880,643	880,643	880,643	880,643	4,362,572
Equipment/Furnishings	360,000	377,418	377,418	377,418	377,418	1,869,672
Total	1,200,000	1,258,061	1,258,061	1,258,061	1,258,061	6,232,244
FUNDING SOURCES						
Fund Balance	1,200,000	1,258,061	1,258,061	1,258,061	1,258,061	6,232,244
Total	1,200,000	1,258,061	1,258,061	1,258,061	1,258,061	6,232,244

Fire Fleet Apparatus/Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

All Fire apparatus (trucks, engines and specialty units) are on a replacement cycle that was developed as part of the Fire Safety Initiative (FSI) justification. New units were to be cycled into the fleet annually while existing units were retired based on fleet management criteria such as excessive mileage, repair costs and/or age. Available FSI funding is anticipated to be lower than in previous years due to FSI bond repayment. As a result, additional funding will be required to adhere to the fleet replacement plan. Failure to follow the fleet replacement plan will impact operational efficiency and public safety responses as the older units in the fleet experience the increased downtime and maintenance expenses that come with aging equipment. Design/build time may exceed one year for some equipment resulting in carryover funds.

Estimated Completion Date: 06/30/2031

Total Project Funding	39,902,434
Prior Years' Expenditures	(10,457,257)
Projected Current Year Expenditures	(38,167)
Project Balance	29,407,010

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies		900,000	900,000	1,200,000	900,000	3,900,000
Utilities						
Total		900,000	900,000	1,200,000	900,000	3,900,000
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	10,999,816	6,000,000	6,000,000	1,407,194	5,000,000	29,407,010
Total	10,999,816	6,000,000	6,000,000	1,407,194	5,000,000	29,407,010
FUNDING SOURCES						
Bonds			5,000,000			5,000,000
Fund Balance	10,999,816	6,000,000	1,000,000	1,407,194	5,000,000	24,407,010
Total	10,999,816	6,000,000	6,000,000	1,407,194	5,000,000	29,407,010

Fire Logistics Warehouse

PROJECT DESCRIPTION & JUSTIFICATION

The current and projected growth of the city of Las Vegas has created larger public safety needs for our community. The city of Las Vegas leadership has responded to our city's needs with the creation of new fire stations. These fire stations have created greater challenges for those who support our first responders at LVFR. The challenges of supporting a growing organization with a warehouse facility (11,000 ft) are many. In order to provide the best support to our members and serve our growing city's needs, LVFR is pursuing the purchase of a new logistics building with a scope of work that would include three (3) phases. Phase one (1) the acquisition of the property, phase two (2) the renovation of the property to meet the appropriate safety standards of the city of Las Vegas and LVFR, and phase three (3) the relocation of all equipment from our current warehouse to the new facility. The estimate length of this project would be two years from start to finish. The approval of this project will help facilitate the relocation of our LVFR Bomb Squad to the current Logistics building and free up space at our training center. This in turn will help reconfigure the Fire Training Center space in which LVFR bomb squad currently resides, allowing the continued expansion and improvement of our training facilities and its programs to address the future and current challenges.

Estimated Completion Date: 06/30/2027

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Fire Station #103 Replacement Project

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station #103 served the community from its construction in 1963 until 2010, when operations were relocated to Fire Station #6 on the College of Southern Nevada (CSN) campus. After functioning temporarily as a logistics warehouse, the facility was identified for restoration in 2017. Driven by the site's strategic location for emergency response, partial funding supported a renovation that allowed the station to reopen in 2018. However, this reactivation was only a short-term solution. Due to the station's extensive remodel history and the need for a larger footprint that the current site cannot support, a complete rebuild is necessary. To ensure long-term public safety and operational efficiency, a new single-story facility will be constructed near the intersection of Alta and Falcon.

Estimated Completion Date: 06/30/2028

Total Project Funding	18,205,782
Prior Years' Expenditures	(340,831)
Projected Current Year Expenditures	(709,479)
Project Balance	17,155,472

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	440,000	103,472				543,472
Construction	6,179,093	10,432,907				16,612,000
Equipment/Furnishings						
Total	6,619,093	10,536,379				17,155,472
FUNDING SOURCES						
Fund Balance	6,619,093	10,536,379				17,155,472
Total	6,619,093	10,536,379				17,155,472

Fire Station #103 Repurpose Study

PROJECT DESCRIPTION & JUSTIFICATION

This project is for a feasibility study for the original Fire Station #103, following Fire's relocation, to assess how the existing building can be repurposed.

Estimated Completion Date: 06/30/2027

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Fire Station #4 Restroom Remodeling

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the remodel of the restroom at Fire Station #4 to improve functionality, safety, and overall condition.

Estimated Completion Date: 06/30/2027

Total Project Funding	447,741
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	447,741

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	447,741					447,741
Total	447,741					447,741
FUNDING SOURCES						
Fund Balance	447,741					447,741
Total	447,741					447,741

Fire Station Perimeter Security Fence Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

There are several fire stations that currently lack perimeter fencing behind the buildings, leaving vehicles unsecured. This has resulted in security concerns. This request is to install perimeter fencing at these locations to properly secure the area and protect the equipment.

Estimated Completion Date: 06/30/2027

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	300,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	100,000					100,000
Equipment/Furnishings	200,000					200,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Fire Stations #3 and #4 Alert System Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project is the installation of replacement audible/visual alerting system for Fire Stations #3 and #4. The current systems are outdated and cannot be upgraded to meet today's health and wellness needs.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,881,113
Prior Years' Expenditures	(586,989)
Projected Current Year Expenditures	(85,195)
Project Balance	1,208,929

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	831,403	377,526				1,208,929
Total	831,403	377,526				1,208,929
FUNDING SOURCES						
Fund Balance	831,403	377,526				1,208,929
Total	831,403	377,526				1,208,929

Fire Training Center Rehab, Phase II/III

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Training Center at 633 N Mojave Rd. is a multi-use facility requiring a master planned approach to enhance its functionality and prepare it for continued use as the primary training location for Fire and Rescue. Due to its overall size and complexity, a phased improvement schedule was developed to address long-term improvements. Fire Training Center Rehabilitation Phase I was funded and has been completed. The request is for Phase II, which includes: design and replacement of the smoke house building, which had to be demolished after being deemed unsafe for continued operation, design, and replacement of the asphalt paving around the existing five story burn tower, site improvements to address operational and environmental regulation compliance issues related to the unpaved portion of the training grounds and new parking. This project is envisioned as a multi-year effort with the replacement of the smoke house and the surrounding asphalt and addressing potential environmental violations as priorities.

Estimated Completion Date: 06/30/2027

Total Project Funding	12,035,000
Prior Years' Expenditures	(1,281,702)
Projected Current Year Expenditures	(602,142)
Project Balance	10,151,156

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	10,151,156					10,151,156
Total	10,151,156					10,151,156
FUNDING SOURCES						
Fund Balance	10,151,156					10,151,156
Total	10,151,156					10,151,156

Northeast Quadrant Fire Station (Grand Teton/Rainbow) - Concept Design

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the concept design of a Fire Station in the Northeast area located around Grand Teton Dr. and Rainbow Blvd.

Estimated Completion Date: 06/30/2027

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Northwest Quadrant Fire Station (Shaumber/Tropical) - Concept Design

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the concept design of a Fire Station in the Northwest area located around Shaumber Rd. and Tropical Pkwy.

Estimated Completion Date: 06/30/2027

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Skye Canyon Fire Station (Station #46 Equipment)

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the purchase of additional fire equipment that directly supports operations at the new Fire Station.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,993,192
Prior Years' Expenditures	(2,803,338)
Projected Current Year Expenditures	(175,000)
Project Balance	14,854

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	14,854					14,854
Total	14,854					14,854
FUNDING SOURCES						
Fund Balance	14,854					14,854
Total	14,854					14,854

Specialty Robot for Fire Response

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the purchase of a robot that will work to respond to situations unsafe for humans. This robot will work with the fire department to move electric vehicles in Vegas Loop.

Estimated Completion Date: 06/30/2027

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services		12,500	12,500	12,500	12,500	50,000
Supplies						
Utilities						
Total		12,500	12,500	12,500	12,500	50,000
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	500,000					500,000

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Traffic Improvements

This fund is used to account for the costs of traffic capacity improvements such as installing street signs, traffic signals and street lighting. Financing is provided primarily by the State of Nevada Department of Transportation, the Regional Transportation Commission and developer donations.

FIVE YEAR SUMMARY

Fiscal Year	Traffic Improvements
2027	$ 19,793,223
2028	9,486,553
2029	2,231,053
2030	17,657
2031	-
TOTAL	$ 31,528,486

Traffic Improvements

Buffalo Coalition Traffic Safety Improvement Program

PROJECT DESCRIPTION & JUSTIFICATION

This project will implement traffic safety improvements including but not limited to speed cushions, roundabouts, pedestrian flashers, crosswalks, signage, striping, and any other appurtenances necessary to complete the project. The project scope is Buffalo Dr. between Charleston Blvd. and Sahara Ave.

Estimated Completion Date: 06/30/2028

Total Project Funding	387,000
Prior Years' Expenditures	(58,587)
Projected Current Year Expenditures	
Project Balance	328,413

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	165,000	163,413				328,413
Total	165,000	163,413				328,413
FUNDING SOURCES						
RTC	165,000	163,413				328,413
Total	165,000	163,413				328,413

City of Las Vegas Bicycle Lane Study

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas and the Nevada Department of Transportation (NDOT) will fund a citywide bicycle lane study to identify possible locations for buffered bike lanes, cycle tracks, and/or shared use paths on lower speed arterial and collector roadways.

Estimated Completion Date: 06/30/2027

Total Project Funding	400,000
Prior Years' Expenditures	(114)
Projected Current Year Expenditures	
Project Balance	399,886

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	399,886					399,886
Total	399,886					399,886
FUNDING SOURCES						
Fund Balance	19,995					19,995
NDOT	379,891					379,891
Total	399,886					399,886

City of Las Vegas Vision Zero Program

PROJECT DESCRIPTION & JUSTIFICATION

This funding is for the implementation of the city of Las Vegas Vision Zero Program. The goal of the program is to eliminate all traffic fatalities and severe injuries by the year 2050, while increasing safe, healthy, and equitable mobility for all. This program will include the implementation of over 90 actions among five key strategies to continue to improve transportation safety throughout the city and southern Nevada.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,500,000
Prior Years' Expenditures	(496,109)
Projected Current Year Expenditures	(175,000)
Project Balance	828,891

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	450,000	378,891				828,891
Total	450,000	378,891				828,891
FUNDING SOURCES						
Fund Balance	75,000	100,000				175,000
RTC	375,000	278,891				653,891
Total	450,000	378,891				828,891

Citywide Pedestrian Safety Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project applies to roadway and pedestrian safety improvements at multiple locations. The basic improvements will include pedestrian flashers, median refuge islands, Americans with Disabilities Act (ADA) ramps, sidewalks, streetlights, striping, signage and any other appurtenances as may be necessary to complete the project.

Estimated Completion Date: 06/30/2027

Total Project Funding	7,434,685
Prior Years' Expenditures	(3,884,779)
Projected Current Year Expenditures	(3,349,906)
Project Balance	200,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
RTC	200,000					200,000
Total	200,000					200,000

Citywide Traffic Engineering Design Services

PROJECT DESCRIPTION & JUSTIFICATION

This program applies to traffic engineering design including but not limited to traffic signals, intersection improvements, pedestrian safety, safe routes to school, traffic studies, ITS improvements, transportation innovation, sidewalk infill, complete street improvements, roundabouts, lighting analysis and design, and preliminary analysis and design.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,856,510
Prior Years' Expenditures	(2,365,691)
Projected Current Year Expenditures	(264,984)
Project Balance	1,225,835

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering	712,917	512,918				1,225,835
Equipment/Furnishings						
Land & ROW Acquisition						
Construction						
Total	712,917	512,918				1,225,835
FUNDING SOURCES						
RTC	712,917	512,918				1,225,835
Total	712,917	512,918				1,225,835

Controller Replacement Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

This ongoing project replaces outdated existing National Electrical Manufacturers Association (NEMA) traffic signal controllers with those that are fully Federal Highway Administration (FHWA) National Traffic Control Internet Protocol (NTCIP) compliant used within the Freeway and Arterial System of Transportation (FAST) traffic signal system. All existing locations not equipped with the new controllers will be incompatible with the region's FAST system. This may cause traffic delays due to poor coordination of timing between intersections. These new controllers will support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,085,758
Prior Years' Expenditures Projected	(1,061,775)
Current Year Expenditures Project	
Balance	23,983

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings	23,983					23,983
Land & ROW Acquisition						
Construction						
Total	23,983					23,983
FUNDING SOURCES						
Contributions	23,983					23,983
Total	23,983					23,983

Downtown Historical Neon Sign and Specialty Lighting Restorations

PROJECT DESCRIPTION & JUSTIFICATION

This project is to fund the restoration of the neon signs installed throughout the city. There are 31 neon signs within the downtown area that must be brought to full operational condition.

Estimated Completion Date: 06/30/2027

Total Project Funding	225,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	225,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	225,000					225,000
Total	225,000					225,000
FUNDING SOURCES						
Fund Balance	225,000					225,000
Total	225,000					225,000

Fiber Optic Master Plan & Design Support Services Ph 3

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide support services for the city fiber optic network including splice diagrams, network architecture, and infrastructure layout to support advanced technology deployment and other city innovation initiatives.

Estimated Completion Date: 06/30/2027

Total Project Funding	250,000
Prior Years' Expenditures	(113,570)
Projected Current Year Expenditures	(50,000)
Project Balance	86,430

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	86,430					86,430
Total	86,430					86,430
FUNDING SOURCES						
Room Tax	86,430					86,430
Total	86,430					86,430

GOMED Project

PROJECT DESCRIPTION & JUSTIFICATION

GOMED Las Vegas Medical District Automated Circulator and Connected Pedestrian Safety Project will deliver a project that leverages technology and infrastructure to address safety, quality of life, partnership, and the other merit criteria to essential services such as healthcare, employment, and education. Additionally, the project will contribute to increased mobility, particularly for elderly persons with disabilities.

Estimated Completion Date: 06/30/2030

Total Project Funding	150,000
Prior Years' Expenditures	(79,784)
Projected Current Year Expenditures	(4,000)
Project Balance	66,216

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	13,243	17,658	17,658	17,657		66,216
Construction						
Equipment/Furnishings						
Total	13,243	17,658	17,658	17,657		66,216
FUNDING SOURCES						
RTC	13,243	17,658	17,658	17,657		66,216
Total	13,243	17,658	17,658	17,657		66,216

High Injury Network Streetlight Safety Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of the conversion of existing high-pressure sodium (HPS) and first generation light emitting diode (LED) streetlight luminaires to more resilient and energy efficient Next Generation LED luminaires along several of the city's high injury network corridors where traffic fatalities and serious injuries are heavily concentrated.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,985,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(2,400,000)
Project Balance	585,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	585,000					585,000
Total	585,000					585,000
FUNDING SOURCES						
Fund Balance	350,000					350,000
NDOT	223,250					223,250
RTC	11,750					11,750
Total	585,000					585,000

Intersection Improvement Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

This program applies to the design, construction and maintenance improvements to existing and new intersections to enhance safety. The basic improvements include pavement, curb, gutter, sidewalk, crosswalk, Intelligent Transportation Systems (ITS) improvements, closed circuit television cameras, cabinets, controllers, traffic signals, streetlights, bicycle lanes, ADA accessibility, safety bollards, signs and markings, and traffic control.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,150,000
Prior Years' Expenditures	(1,845,982)
Projected Current Year Expenditures	(125,000)
Project Balance	179,018

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering	179,018					179,018
Equipment/Furnishings						
Land & ROW Acquisition						
Construction						
Total	179,018					179,018
FUNDING SOURCES						
RTC	179,018					179,018
Total	179,018					179,018

Intersection Improvement Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

This program applies to the design, construction, and maintenance improvements to existing and new intersections to enhance safety. The basic improvements include pavement, curb, gutter, sidewalk, crosswalk, Intelligent Transportation Systems improvements, closed circuit television cameras, cabinets, controllers, traffic signals, streetlights, bicycle lanes, Americans with Disabilities Act accessibility, safety bollards, signs and markings, traffic control, etc. Program funded through RTC MVFT at the following intersections: (1) Lake Mead Blvd. and Hillpointe Rd., (2) Gowan Rd. and Cimarron Rd., (3) Harris Ave. and Lamb Blvd., and (4) Ann Rd. and Shaumber Rd.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,500,000
Prior Years' Expenditures	(2,215,063)
Projected Current Year Expenditures	(101,694)
Project Balance	183,243

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	183,243					183,243
Total	183,243					183,243
FUNDING SOURCES						
RTC	183,243					183,243
Total	183,243					183,243

Intersection Improvement Program FY24

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the design and construction for the city of Las Vegas' FY24 Intersection Improvement Program. The basic improvements may include new traffic signals and modifications, intersection improvements, streetlighting, median islands, signage and pavement markings, Intelligent Transportation Systems (ITS) improvements, and any other related improvements.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,500,000
Prior Years' Expenditures	(912,417)
Projected Current Year Expenditures	(850,000)
Project Balance	737,583

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	737,583					737,583
Total	737,583					737,583
FUNDING SOURCES						
RTC	737,583					737,583
Total	737,583					737,583

Lake Mead Boulevard ITS Improvements, Buffalo to Rancho

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for construction of Intelligent Transportation System (ITS) communications in Lake Mead Blvd. from Buffalo Dr. to Rancho Dr. Improvements to include conduit, wiring, fiber optic cables, pull boxes, CCTV cameras, operations and maintenance, and other appurtenances necessary to complete the project.

Estimated Completion Date: 06/30/2027

Total Project Funding	4,120,000
Prior Years' Expenditures	(229,202)
Projected Current Year Expenditures	(1,275,000)
Project Balance	2,615,798

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,615,798					2,615,798
Total	2,615,798					2,615,798
FUNDING SOURCES						
NDOT	2,346,500					2,346,500
Room Tax	145,798					145,798
RTC	123,500					123,500
Total	2,615,798					2,615,798

Main St Festoon Light Extension & Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

This project will extend the existing festoon lights on Main St. from Wyoming Ave. to Las Vegas Blvd. Additionally, it will refurbish some existing festoon light equipment on the segment between Wyoming Ave. and Hoover Ave.

Estimated Completion Date: 06/30/2027

Total Project Funding	288,090
Prior Years' Expenditures	(94,520)
Projected Current Year Expenditures	(75,000)
Project Balance	118,570

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	118,570					118,570
Total	118,570					118,570
FUNDING SOURCES						
Room Tax	118,570					118,570
Total	118,570					118,570

Maryland Pkwy Bus Rapid Transit

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the construction of 4.9 miles of bus rapid transit improvements in downtown Las Vegas and the medical district. Improvements include roadway, sidewalk, new traffic signals or modifications, stations and ITS improvements.

Estimated Completion Date: 06/30/2028

Total Project Funding	5,000,000
Prior Years' Expenditures	(2,304,575)
Projected Current Year Expenditures	(150,000)
Project Balance	2,545,425

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	175,000	2,370,425				2,545,425
Design Engineering						
Total	175,000	2,370,425				2,545,425
FUNDING SOURCES						
RTC	175,000	2,370,425				2,545,425
Total	175,000	2,370,425				2,545,425

Median Island and Speed Cushion Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will improve median islands and speed humps along various roadways throughout the city of Las Vegas. Construction and improvements will include the installation of concrete median curbing for access management and U-turn prevention, asphalt speed humps, and associated signing and markings.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,327,250
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,500,000)
Project Balance	827,250

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	827,250					827,250
Total	827,250					827,250
FUNDING SOURCES						
NDOT	785,888					785,888
RTC	41,362					41,362
Total	827,250					827,250

Neighborhood Rehabilitation Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

This program will provide funding for the design, construction and maintenance of the city of Las Vegas' Neighborhood Rehabilitation Program. The basic improvements will include traffic safety studies and mitigation, signage and markings, pedestrian upgrades, bicycle lanes, traffic calming enhancements, crosswalks, Americans with Disabilities Act accessibility, and any other non-standard items on minor roadways.

Estimated Completion Date: 06/30/2027

Total Project Funding	650,000
Prior Years' Expenditures	(353,731)
Projected Current Year Expenditures	(143,545)
Project Balance	152,724

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	152,724					152,724
Total	152,724					152,724
FUNDING SOURCES						
RTC	152,724					152,724
Total	152,724					152,724

Next Generation Signal Prioritization

PROJECT DESCRIPTION & JUSTIFICATION

This project will upgrade the traffic signal preemption system used by the Fire Department to safely preempt a traffic signal to give emergency responders a green light during emergency responses. The new technology, an artificial intelligence-powered, cloud-based signal timing preemption and priority generator optimization system, is expected to help improve response times and restore the streets traffic signal coordination more efficiently.

Estimated Completion Date: 06/30/2029

Total Project Funding	4,000,000
Prior Years' Expenditures	(881)
Projected Current Year Expenditures	(300,000)
Project Balance	3,699,119

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering	28,119					28,119
Equipment/Furnishings	641,000	1,900,000	1,130,000			3,671,000
Total	669,119	1,900,000	1,130,000			3,699,119
FUNDING SOURCES						
Fund Balance	8,500	400,000	576,500			985,000
NDOT	660,619	1,500,000	553,500			2,714,119
Total	669,119	1,900,000	1,130,000			3,699,119

Off-Street Shared Use Path Maintenance FY22-26

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the maintenance of approximately 62 miles of off-street shared use paths.

Estimated Completion Date: 06/30/2027

Total Project Funding	275,000
Prior Years' Expenditures	(163,907)
Projected Current Year Expenditures	(55,000)
Project Balance	56,093

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	56,093					56,093
Total	56,093					56,093
FUNDING SOURCES						
RTC	56,093					56,093
Total	56,093					56,093

Pedestrian & School Flasher Program

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace aged components with up-to-date versions. This will convert CPR2102 units to annual programming and enable two-way communication via machine to machine (M2M) and radio using RTC Connect. M2M capability will allow communication to school and pedestrian flasher and will also add diagnostic capabilities. Adding this upgrade will allow us to add GPS coordinates to the GIS layer. Currently there are 239 flashers that need to be upgraded.

Estimated Completion Date: 06/30/2027

Total Project Funding	263,211
Prior Years' Expenditures	(164,216)
Projected Current Year Expenditures	(34,500)
Project Balance	64,495

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	64,495					64,495
Total	64,495					64,495
FUNDING SOURCES						
Fund Balance	53,104					53,104
Room Tax	11,391					11,391
Total	64,495					64,495

Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the design and construction of the pedestrian bridge that will connect to all four corners of the intersection at Sahara Ave. and Las Vegas Blvd. This location is a high-crash intersection and separating out the pedestrian traffic should result in increased capacity and safety. The project will be administered by the city of Las Vegas in coordination with Clark County Public Works.

Estimated Completion Date: 06/30/2028

Total Project Funding	12,450,000
Prior Years' Expenditures	(6,231,501)
Projected Current Year Expenditures	(50,000)
Project Balance	6,168,499

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	2,500,000	2,500,000				5,000,000
Design Engineering	1,000,000	168,499				1,168,499
Total	3,500,000	2,668,499				6,168,499
FUNDING SOURCES						
RTC	3,500,000	2,668,499				6,168,499
Total	3,500,000	2,668,499				6,168,499

Pedestrian Safety Upgrades FY18

PROJECT DESCRIPTION & JUSTIFICATION

This project includes pedestrian safety upgrades throughout the city, including rectangular rapid flash beacons (RRFB), curb extensions, median refuge, signing and striping, and streetlighting.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,285,000
Prior Years' Expenditures	(816,935)
Projected Current Year Expenditures	(50,000)
Project Balance	418,065

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	418,065					418,065
Total	418,065					418,065
FUNDING SOURCES						
RTC	418,065					418,065
Total	418,065					418,065

Safe Routes to School Surface Transportation Block Grant (STBG) Program

PROJECT DESCRIPTION & JUSTIFICATION

This project will help facilitate planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. This will make walking and bicycling to and from school safer and more appealing for K-12th grade students, as specified by the agreement.

Estimated Completion Date: 06/30/2027

Total Project Funding	632,022
Prior Years' Expenditures	(64,585)
Projected Current Year Expenditures	(87,057)
Project Balance	480,380

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	480,380					480,380
Total	480,380					480,380
FUNDING SOURCES						
NDOT	456,693					456,693
Room Tax	23,687					23,687
Total	480,380					480,380

Safe Streets for All Grant Award - Supplementary Planning Activities

PROJECT DESCRIPTION & JUSTIFICATION

The project includes planning activities associated with the city's Vision Zero Program including a biannual update to the Vision Zero Action Plan, data management/reporting, and partnering with INRIX on Safety View data and analytics.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,295,000
Prior Years' Expenditures	(512,623)
Projected Current Year Expenditures	(570,000)
Project Balance	1,212,377

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	550,000	662,377				1,212,377
Total	550,000	662,377				1,212,377
FUNDING SOURCES						
Grants	200,000	393,794				593,794
RTC	350,000	268,583				618,583
Total	550,000	662,377				1,212,377

Safety Upgrade Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

This program applies to design, construction and maintenance of existing public roadways to improve pedestrian and vehicular safety. The basic improvements include pavement, curb, gutter, sidewalk, crosswalks, median islands, streetlights, bicycle lanes, traffic signals and flashers, utility relocation, ADA accessibility, signs and markings, speed mitigation, and safe routes to school.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,250,000
Prior Years' Expenditures	(2,209,403)
Projected Current Year Expenditures	(25,000)
Project Balance	15,597

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	15,597					15,597
Total	15,597					15,597
FUNDING SOURCES						
RTC	15,597					15,597
Total	15,597					15,597

Safety Upgrade Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for the design and construction for the city of Las Vegas Safety Upgrade Program. The basic improvements may include traffic safety studies and mitigation, signage and markings, pedestrian flashers, bicycle lanes, traffic calming enhancements, traffic signal modifications, median island adjustments, and any other safety related improvements.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,000,000
Prior Years' Expenditures	(780,667)
Projected Current Year Expenditures	(160,000)
Project Balance	59,333

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	59,333					59,333
Total	59,333					59,333
FUNDING SOURCES						
RTC	59,333					59,333
Total	59,333					59,333

Safety Upgrade Program FY24

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the design and construction for the city of Las Vegas Safety Upgrade Program for FY24. The basic improvements may include traffic safety studies and mitigation, signage and markings, pedestrian flashers, bicycle lanes, traffic calming enhancements, traffic signal modifications, median island adjustments, and any other safety related improvements.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,100,000
Prior Years' Expenditures	(610,624)
Projected Current Year Expenditures	(500,000)
Project Balance	989,376

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	989,376					989,376
Total	989,376					989,376
FUNDING SOURCES						
RTC	989,376					989,376
Total	989,376					989,376

Shaumber Rd & Centennial Pkwy Traffic Signal

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for construction of traffic signal improvements at Shaumber Rd. and Centennial Pkwy. This includes: traffic signal poles, mastarms, traffic signal indications, pedestrian poles and indications, vehicle detection system, emergency vehicle preemption system, fiber optic network connection, underground conduit, electrical wiring, lighting, signs, and pavement markings.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(500,000)
Project Balance	500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Impact Fees	500,000					500,000
Total	500,000					500,000

Street Lights LED Conversions & 1st Gen Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project's objective is the replacement of high pressure sodium street lights with energy efficient LED lights.

Estimated Completion Date: 06/30/2028

Total Project Funding	10,068,002
Prior Years' Expenditures	(8,133,961)
Projected Current Year Expenditures	(140,000)
Project Balance	1,794,041

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	1,720,169	73,872				1,794,041
Total	1,720,169	73,872				1,794,041
FUNDING SOURCES						
Bonds	760,975					760,975
Contributions	959,194					959,194
Unfunded		73,872				73,872
Total	1,720,169	73,872				1,794,041

Street Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

This ongoing program will upgrade all aging street name signs with the city's sign standard that requires block numbers and cardinal directions to be incorporated into the overhead illuminated signs as well as the ground mounted signs. Every intersecting street will have street name signs installed per city standards. Initially the program was developed to replace only street name signs; however, the city has expanded the program to include replacement of all faded signs including stop signs and other regulatory signs in the upcoming years, as mandated by law in the Manual for Uniform Traffic Control Devices (MUTCD). These standard street signs will improve traffic flow and reduce delays for motorists along with providing safety to the public. Upgrading all signs provides better visibility, advance decision making and smoother traffic operations, thus providing greater safety for everyone.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,568,507
Prior Years' Expenditures	(1,505,741)
Projected Current Year Expenditures	(30,945)
Project Balance	31,821

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	31,821					31,821
Total	31,821					31,821
FUNDING SOURCES						
Fund Balance	31,821					31,821
Total	31,821					31,821

Strengthening Mobility and Revolutionizing Transportation (SMART) Grant

PROJECT DESCRIPTION & JUSTIFICATION

The Strengthening Mobility and Revolutionizing Transportation (SMART) grant was awarded to the city of Las Vegas to pilot pedestrian detection systems within the downtown area. The pilot project includes testing systems that can adjust traffic signal timings in real-time based on pedestrian volumes and speed to provide safer crossings.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,000,000
Prior Years' Expenditures	(32,142)
Projected Current Year Expenditures	(600,000)
Project Balance	1,367,858

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,367,858					1,367,858
Total	1,367,858					1,367,858
FUNDING SOURCES						
Grants	958,327					958,327
RTC	409,531					409,531
Total	1,367,858					1,367,858

Traffic and Pedestrian Safety Improvements Program

PROJECT DESCRIPTION & JUSTIFICATION

This project addresses traffic and pedestrian safety issues within existing neighborhoods by adding controls, such as medians, ADA sidewalk ramps, traffic mini-circles, full and partial street closures, speed humps, speed pillows/cushions and chokers. This program will supplement the RTC funded program to address similar issues that unexpectedly arise. The Neighborhood Traffic Management Program (NTMP) that was adopted by City Council in 1995 to assist residents with traffic mitigation in their neighborhoods is included.

Estimated Completion Date: 06/30/2027

Total Project Funding	957,905
Prior Years' Expenditures	(868,469)
Projected Current Year Expenditures	(12,000)
Project Balance	77,436

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	77,436					77,436
Total	77,436					77,436
FUNDING SOURCES						
Fund Balance	63,436					63,436
Room Tax	14,000					14,000
Total	77,436					77,436

Traffic Signal & Streetlight Pole Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas maintains over 1,121 traffic signal systems and 60,979 roadway lighting poles. Through the years, various types and styles of these poles have been deployed throughout the valley, with many of these assets older than 25 years. With the extreme environmental conditions that we have throughout the year, many of these assets stand in need of maintenance beyond electrical repair. The request will fund aesthetic improvements to these assets in the form of repainting and repairing these assets to continue to serve our community for years to come. Funds will be used to contract out work with qualified painting experts to paint the faded and peeling traffic signal and street light poles and attachments.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,250,000
Prior Years' Expenditures	(1,000,000)
Projected Current Year Expenditures	(100,000)
Project Balance	150,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

Traffic Signal Cabinet Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This ongoing program is established to replace existing traffic signal cabinets that are not equipped with the terminal facilities needed to interact with the region's traffic signal system. This program will replace the outdated National Electrical Manufacturers Association (NEMA) signal cabinets with those which are Federal Highway Administration (FHWA) National Traffic Control Internet Protocol (NTCIP) compliant. The installation of compatible cabinets will help expedite the regional Freeway and Arterial System of Transportation (FAST) traffic signal system. Using a single type of controller cabinet will enable the city to have a complete and compatible signal system. These new controllers will support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,163,664
Prior Years' Expenditures	(2,063,664)
Projected Current Year Expenditures	(69,318)
Project Balance	30,682

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	30,682					30,682
Construction						
Total	30,682					30,682
FUNDING SOURCES						
Fund Balance	30,682					30,682
Total	30,682					30,682

Traffic Signal Impact Fees and Areas 1, 2, and 3

PROJECT DESCRIPTION & JUSTIFICATION

This ongoing project will design and construct new traffic signals at various locations throughout the city to maintain safe traffic flow. Traffic signals are warranted in accordance with the Manual on Uniform Traffic Control Devices as required by law. Intersections meeting traffic signal warrants should be signalized to improve safety and/or reduce traffic delays.

Estimated Completion Date: 06/30/2029

Total Project Funding	4,461,163
Prior Years' Expenditures	(900,768)
Projected Current Year Expenditures	(1,000,000)
Project Balance	2,560,395

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	668,500	668,500	973,395			2,310,395
Design Engineering	70,000	70,000	110,000			250,000
Total	738,500	738,500	1,083,395			2,560,395
FUNDING SOURCES						
Impact Fees	738,500	738,500	1,083,395			2,560,395
Total	738,500	738,500	1,083,395			2,560,395

Traffic Signal Improvements FY22

PROJECT DESCRIPTION & JUSTIFICATION

The city has coordinated with the Nevada Department of Transportation (NDOT) to provide funding for the design and construction of traffic signals, lighting, ITS infrastructure, median islands and pedestrian and bicycle upgrades at the following intersections: (1) Lake Mead Blvd. and Hillpointe Rd., (2) Gowan Rd. and Cimarron Rd., (3) Harris Ave. and Lamb Blvd., and (4) Ann Rd. and Shaumber Rd.

Estimated Completion Date: 06/30/2027

Total Project Funding	218,819
Prior Years' Expenditures	(107,967)
Projected Current Year Expenditures	(50,000)
Project Balance	60,852

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	60,852					60,852
Total	60,852					60,852
FUNDING SOURCES						
NDOT	60,852					60,852
Total	60,852					60,852

Traffic Signal LED Replacement Program

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing indications with light emitting diodes (LED) at all traffic signal locations within the city. Numerous studies and local experience has shown that safety is increased and crashes are reduced with the use of LED traffic signal indications. This project provides for a safer environment for our residents, businesses, and visitors, making a more walkable community, which promotes a healthy lifestyle for all segments of the community. Additionally, it furthers the city's sustainability initiative by reducing power consumption, thus minimizing the carbon footprint associated with the operations and maintenance of the city's safe traffic signal systems.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,282,181
Prior Years' Expenditures	(1,769,379)
Projected Current Year Expenditures	(50,000)
Project Balance	462,802

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	400,000					400,000
Construction	62,802					62,802
Total	462,802					462,802
FUNDING SOURCES						
Fund Balance	250,000					250,000
Room Tax	212,802					212,802
Total	462,802					462,802

Parks and Leisure Activities

This fund is used to account for the costs of constructing new or improving existing parks, recreation centers, and senior citizen facilities. Financing is provided by transfers from the General Fund, the Las Vegas Convention and Visitors Authority Special Revenue Fund, bond proceeds, grants, and park impact fees.

FIVE YEAR SUMMARY

Fiscal Year	Parks and Leisure Activities	
2027	$	91,485,378
2028		79,278,014
2029		19,900,000
2030		11,525,000
2031		30,000
TOTAL	$	202,218,392

Parks and Leisure Activities

5th St. School Auditorium Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will improve the auditorium acoustics and lighting by removing and replacing east and west wall-mounted sound panels, installing a curtain on the south wall to enhance sound quality, and upgrading the lighting system.

Estimated Completion Date: 06/30/2028

Total Project Funding	800,000
Prior Years' Expenditures	(13,400)
Projected Current Year Expenditures	(100,000)
Project Balance	686,600

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	500,000	186,600				686,600
Total	500,000	186,600				686,600
FUNDING SOURCES						
Ad Valorem		186,600				186,600
Bonds	500,000					500,000
Total	500,000	186,600				686,600

African American Museum - Concept Design

PROJECT DESCRIPTION & JUSTIFICATION

This project is to conduct a conceptual design and feasibility study for the construction of a new museum in the Westside area that specializes in African American art.

Estimated Completion Date: 06/30/2027

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Angel Park Renovation

PROJECT DESCRIPTION & JUSTIFICATION

The project includes replacing the existing restroom with an above grade restroom, replacing the existing splashpad, constructing a new picnic pavilion with five tables, adding bi-level LED lights along the walking path (where none currently exist), and exploring options for surveillance security cameras.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,807,600
Prior Years' Expenditures	(306,215)
Projected Current Year Expenditures	(1,056,385)
Project Balance	3,445,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel	27,292	28,657	30,089	31,594	33,174	150,806
Services	3,101	3,256	3,419	3,590	3,769	17,135
Supplies	4,745	4,982	5,231	5,493	5,768	26,219
Utilities	13,396	14,066	14,769	15,508	16,283	74,022
Total	48,534	50,961	53,508	56,185	58,994	268,182
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	1,950,000	1,445,000				3,395,000
Total	2,000,000	1,445,000				3,445,000
FUNDING SOURCES						
Fund Balance	750,000					750,000
Residential Construction Tax	1,250,000					1,250,000
Unfunded		1,445,000				1,445,000
Total	2,000,000	1,445,000				3,445,000

Angel Park Special Area Plan

PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas 2050 Master Plan (adopted 2021) designates sixteen “Areas of the City,” the collection of neighborhoods, districts, and nodes of various parts of the City of Las Vegas, described within Chapter 2.II. Each Area describes the existing conditions, demographics, socio-economics, and proposed projects and plan implementation activities in general terms. The plan directs city departments to work with community members and stakeholders of each area to develop establish priorities for implementing recommended improvements. The plan will further develop the concepts consistent with the 2050 Master Plan with specific detail for land use and community development, the environment, economy and education, and public infrastructure and services. It will leverage community input for preferred development, investment, and implementation strategies, and identify targeted catalytic sites to spur infill and redevelopment efforts. Previously completed include East Las Vegas, Charleston, La Madre Foothills, and Kyle Canyon (Downtown Las Vegas was completed in 2016). This project will fund Angel Park and will be done in coordination with the Charleston Boulevard Alternatives Analysis currently being conducted by the Regional Transportation Commission of Southern Nevada.

Estimated Completion Date: 06/30/2027

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Ansan Sister City Park Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The project includes constructing a picnic pavilion, infilling the existing volleyball area, and upgrading or replacing various park amenities.

Estimated Completion Date: 06/30/2027

Total Project Funding	3,142,593
Prior Years' Expenditures	(121,528)
Projected Current Year Expenditures	(3,000,000)
Project Balance	21,065

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	21,065					21,065
Total	21,065					21,065
FUNDING SOURCES						
Fund Balance	21,065					21,065
Total	21,065					21,065

Bettye Wilson Entry & West Expansion

PROJECT DESCRIPTION & JUSTIFICATION

The project is to replace 1,000 linear feet (LF) of original chain link fence with steel picket fence and add a goal shaped archway and illuminated soccer ball over the parking lot entrance.

Estimated Completion Date: 06/30/2029

Total Project Funding	19,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	19,500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel			20,390	20,900	21,422	62,712
Services			2,000	2,050	2,101	6,151
Supplies			4,000	4,100	4,203	12,303
Utilities			11,000	11,275	11,557	33,832
Total			37,390	38,325	39,283	114,998
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	400,000	17,000,000	2,000,000			19,400,000
Total	500,000	17,000,000	2,000,000			19,500,000
FUNDING SOURCES						
Contributions	200,000					200,000
SNPLMA	300,000	17,000,000	2,000,000			19,300,000
Total	500,000	17,000,000	2,000,000			19,500,000

Bradley Bridle Park Buildout

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to prepare three conceptual designs for the vacant parcels located to the west and north of the existing park.

Amenities to consider for the west parcel include a competition track and soccer fields. The North Lot designs should incorporate a BMX track, dog park, horse trail, walking trail, shade structures, and landscaping.

Estimated Completion Date: 06/30/2027

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel		65,097	68,352	71,769	75,358	280,576
Services		31,591	33,171	34,829	36,571	136,162
Supplies		33,033	34,685	36,419	38,240	142,377
Utilities		111,924	117,520	123,396	129,566	482,406
Total		241,645	253,728	266,413	279,735	1,041,521
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Residential Construction Tax	100,000					100,000
Total	100,000					100,000

Centennial Hills Active Adult Center

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design an addition to the existing active adult center to accommodate a high volume of members and respond to rapid population growth in the surrounding area.

Estimated Completion Date: 06/30/2027

Total Project Funding	900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	900,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	900,000					900,000
Total	900,000					900,000
FUNDING SOURCES						
Bonds	900,000					900,000
Total	900,000					900,000

Centennial Hills Park - Playground & Water Play Feature Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace the existing Butterfly playground surface and splash pad with new, upgraded amenities. Work includes demolition, site preparation, and installation of the new playground surfacing and splash pad features.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(500,000)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel		27,292	28,657	30,089	31,594	117,632
Services		6,124	6,430	6,752	7,089	26,395
Supplies		9,370	9,839	10,330	10,847	40,386
Utilities		7,789	8,178	8,587	9,017	33,571
Total		50,575	53,104	55,758	58,547	217,984
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Residential Construction Tax	1,000,000					1,000,000
Total	1,000,000					1,000,000

Centennial Hills Pump Trax and Dirt Jump Park

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the addition of a Pump Trax and Dirt Jump Park to the Centennial Hills Park vacant land just south of the fire station. The initial concept contains a shaded seating area, tot cycle section, a flow section, a jump trail section, a pump track, mountain bike trail loop and a skills area.

Estimated Completion Date: 06/30/2029

Total Project Funding	5,900,000
Prior Years' Expenditures	(176,315)
Projected Current Year Expenditures	(11,214)
Project Balance	5,712,471

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel			69,876	73,370	77,038	220,284
Services			30,622	32,153	33,761	96,536
Supplies			46,851	49,194	51,653	147,698
Utilities			38,945	40,892	42,937	122,774
Total			186,294	195,609	205,389	587,292
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,500,000	2,262,471	950,000			5,712,471
Total	2,500,000	2,262,471	950,000			5,712,471
FUNDING SOURCES						
Bonds	2,000,000	2,000,000				4,000,000
Fund Balance	500,000	262,471	200,000			962,471
Unfunded			750,000			750,000
Total	2,500,000	2,262,471	950,000			5,712,471

Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project, located at Charleston Blvd. and Brush St., updates the significantly dated theatre, visual arts classroom, and signage that lack many of the basic elements of a functioning performing arts space. This project will implement a variety of upgrades identified as funding permits.

Estimated Completion Date: 06/30/2028

Total Project Funding	5,388,019
Prior Years' Expenditures	(86,315)
Projected Current Year Expenditures	(500,000)
Project Balance	4,801,704

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	2,775,315	1,801,704				4,577,019
Equipment/Furnishings	224,685					224,685
Total	3,000,000	1,801,704				4,801,704
FUNDING SOURCES						
Bonds	1,000,000					1,000,000
Fund Balance	2,000,000	1,801,704				3,801,704
Total	3,000,000	1,801,704				4,801,704

Charleston Underpass Mural

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the creation of a mural at the Charleston underpass.

Estimated Completion Date: 06/30/2031

Total Project Funding	195,000
Prior Years' Expenditures	(55,262)
Projected Current Year Expenditures	(9,738)
Project Balance	130,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	25,000	25,000	25,000	25,000	30,000	130,000
Total	25,000	25,000	25,000	25,000	30,000	130,000
FUNDING SOURCES						
Fund Balance	25,000	25,000	25,000	25,000	30,000	130,000
Total	25,000	25,000	25,000	25,000	30,000	130,000

Children's Memorial Park Splashpad

PROJECT DESCRIPTION & JUSTIFICATION

The project includes adding a new concrete splashpad along with Vortex control equipment, electrical power, low-voltage systems, a domestic waterline, a sand-oil interceptor, and a sanitary sewer lateral connection to the main line.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,300,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	1,100,000					1,100,000
Total	1,300,000					1,300,000
FUNDING SOURCES						
Bonds	1,000,000					1,000,000
Residential Construction Tax	300,000					300,000
Total	1,300,000					1,300,000

Cimarron Rose Community Center Renovation

PROJECT DESCRIPTION & JUSTIFICATION

This project is to complete the rehab of the Cimarron Rose Community Center. The renovation includes new cabinets, counters, paint, fixtures, appliances, flooring, and bathrooms.

Estimated Completion Date: 06/30/2027

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	200,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	150,000					150,000
Total	200,000					200,000
FUNDING SOURCES						
Ad Valorem	200,000					200,000
Total	200,000					200,000

City Facility Non-Functional Turf Reductions

PROJECT DESCRIPTION & JUSTIFICATION

This project will reduce non-functional turf at city parks and facilities as part of water conservation requirements approved by SNWA as part of AB 356 (2021), which requires no irrigation of turf from the Colorado River by January 1, 2027. Community Development (Office of Sustainability), Public Works, and Parks and Recreation, working with SNWA, have determined a reduction of approximately four million square feet of turf that could be removed of 15 million assessed, which would be eligible for a rebate/incentive prior to expiration in 2026. If removed and/or converted to drop irrigated xeriscaping or zeroscaping, the city could reduce consumption ~140 million gallons annually, which could save between $500k - $1 million per year on LVVWD water costs and fees. Payback would be cumulative, ranging $10-12 million under SNWA's rebate (assuming $2 - $3 / ft^2 - and if done by January 1, 2027) if four million square feet is converted. This project supports the 2050 Master Plan's Water and Public Facilities goals.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,505,170
Prior Years' Expenditures	(407,497)
Projected Current Year Expenditures	(697,673)
Project Balance	400,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	62,976	337,024				400,000
Total	62,976	337,024				400,000
FUNDING SOURCES						
Fund Balance	62,976					62,976
Unfunded		337,024				337,024
Total	62,976	337,024				400,000

Citywide Fitness Court Infrastructure

PROJECT DESCRIPTION & JUSTIFICATION

This project is to build out fitness courts at a number of parks throughout the city, as part of a fitness campaign.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	600,000	1,000,000				1,600,000
Total	1,000,000	1,000,000				2,000,000
FUNDING SOURCES						
Bonds	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

Citywide Inclusive Playground Equipment

PROJECT DESCRIPTION & JUSTIFICATION

This project is to install adaptive playground elements at two playgrounds per ward.

Estimated Completion Date: 06/30/2029

Total Project Funding	1,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			200,000			200,000
Construction	500,000	500,000				1,000,000
Total	500,000	500,000	200,000			1,200,000
FUNDING SOURCES						
Contributions	500,000	500,000				1,000,000
Unfunded			200,000			200,000
Total	500,000	500,000	200,000			1,200,000

Citywide Park ADA Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project is to provide ADA improvements at multiple parks within the city limits. Parks include - Hualapai Canyon Trailhead, Fitzgerald Tot Lot, Ward 3 Restrooms (Hadland, Morgan, and JC Park), Garehime Heights, Rainbow Family Park, and Estelle Neal Park.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,234,835
Prior Years' Expenditures	(520,849)
Projected Current Year Expenditures	(212,986)
Project Balance	501,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	269,730	231,270				501,000
Total	269,730	231,270				501,000
FUNDING SOURCES						
Ad Valorem	269,730					269,730
Fund Balance		231,270				231,270
Total	269,730	231,270				501,000

CLV Freedom Park Remodel

PROJECT DESCRIPTION & JUSTIFICATION

This project is to replace the 50-year-old restroom adjacent to the Mojave parking lot and install a new mural on the replacement facility. It will also construct a new splash pad and add sand volleyball courts with an adjacent shade pavilion.

Estimated Completion Date: 06/30/2030

Total Project Funding	5,850,000
Prior Years' Expenditures	(261,707)
Projected Current Year Expenditures	(58,293)
Project Balance	5,530,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services					14,070	14,070
Supplies					21,947	21,947
Utilities					9,609	9,609
Total					45,626	45,626
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,000					30,000
Construction		1,500,000	2,500,000	1,500,000		5,500,000
Total	30,000	1,500,000	2,500,000	1,500,000		5,530,000
FUNDING SOURCES						
Bonds		1,500,000	2,500,000	1,500,000		5,500,000
Fund Balance	30,000					30,000
Total	30,000	1,500,000	2,500,000	1,500,000		5,530,000

Community Center Feasibility Study - Ward 1

PROJECT DESCRIPTION & JUSTIFICATION

This is to do a feasibility study on the need of a community center in Ward 1. This study will identify the locations and the amenities that will be incorporated into the center.

Estimated Completion Date: 06/30/2029

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		100,000	100,000			200,000
Total		100,000	100,000			200,000
FUNDING SOURCES						
Bonds		100,000	100,000			200,000
Total		100,000	100,000			200,000

Darling Tennis Center - Pavilion

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the demolition of the existing raised planter located immediately west of the building, followed by the installation of a new lighted pavilion cover in the cleared area.

Estimated Completion Date: 06/30/2027

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	250,000					250,000
Residential Construction Tax	250,000					250,000
Total	500,000					500,000

Dog Park - Tonopah & Washington

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design a new dog park located near Tonopah and Washington.

Estimated Completion Date: 06/30/2027

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel			43,805	45,995	48,295	138,095
Services			13,753	14,441	15,163	43,357
Supplies			12,632	13,264	13,927	39,823
Utilities			75,764	79,552	83,530	238,846
Total			145,954	153,252	160,915	460,121
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Bonds	100,000					100,000
Total	100,000					100,000

Doolittle Active Adult Center Vestibule Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project's objective is the removal and replacement of the entry vestibule at Doolittle Active Adult Center.

Estimated Completion Date: 06/30/2027

Total Project Funding	591,663
Prior Years' Expenditures	
Projected Current Year Expenditures	(500,000)
Project Balance	91,663

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	91,663					91,663
Total	91,663					91,663
FUNDING SOURCES						
Grants	91,663					91,663
Total	91,663					91,663

Doolittle Master Plan Phase I Ballfields

PROJECT DESCRIPTION & JUSTIFICATION

This project covers phase I of the Master Plan for Doolittle Campus to design and construct ballfields, restroom and park path.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,750,000
Prior Years' Expenditures	(79,018)
Projected Current Year Expenditures	(98,618)
Project Balance	4,572,364

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	72,364					72,364
Construction		4,500,000				4,500,000
Total	72,364	4,500,000				4,572,364
FUNDING SOURCES						
Bonds		4,000,000				4,000,000
Contributions		500,000				500,000
Fund Balance	72,364					72,364
Total	72,364	4,500,000				4,572,364

Durango Hills Active Adult Center Addition Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

A growing population of adults over 50 justifies the possibility of expanding the existing YMCA to add an Active Adult Center similar to Centennial Hills. The expansion will include a large dividable ballroom, commercial kitchen, dance studio, craft rooms, exercise space, conference rooms, staff office space, break room, restrooms, storage, lounge, front desk check-in counter and dedicated entrance separated from YMCA operation, an access door to YMCA to allow egress from AAC to YMCA similar to CH YMCA, and a parking study.

Estimated Completion Date: 06/30/2029

Total Project Funding	400,000
Prior Years' Expenditures	(84,800)
Projected Current Year Expenditures	
Project Balance	315,200

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		65,200	250,000			315,200
Total		65,200	250,000			315,200
FUNDING SOURCES						
Fund Balance		65,200				65,200
Unfunded			250,000			250,000
Total		65,200	250,000			315,200

East Las Vegas Family Park Dog Park

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the design and construction of a new dog park at the recently completed East Las Vegas Park.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,134,919
Prior Years' Expenditures	(178,759)
Projected Current Year Expenditures	(941,250)
Project Balance	1,014,910

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel	68,945	72,392	76,012	79,812	83,803	380,964
Services	9,000	9,450	9,923	10,419	10,940	49,732
Supplies	4,000	4,200	4,410	4,631	4,862	22,103
Utilities	80,000	84,000	88,200	92,610	97,241	442,051
Total	161,945	170,042	178,545	187,472	196,846	894,850
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	914,910					914,910
Total	1,014,910					1,014,910
FUNDING SOURCES						
Fund Balance	1,014,910					1,014,910
Total	1,014,910					1,014,910

Essex Circle Skatepark

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design and construct a 6,000 to 7,000 square foot concrete skatepark at Essex Circle Park, located at 600 Essex Circle, Las Vegas, NV 89107.

Estimated Completion Date: 06/30/2029

Total Project Funding	1,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,600,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel				22,513	23,639	46,152
Services				340	357	697
Supplies				519	545	1,064
Utilities				500	525	1,025
Total				23,872	25,066	48,938
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,000					75,000
Construction		525,000	1,000,000			1,525,000
Total	75,000	525,000	1,000,000			1,600,000
FUNDING SOURCES						
Bonds		300,000	1,000,000			1,300,000
Contributions	75,000	225,000				300,000
Total	75,000	525,000	1,000,000			1,600,000

Firefighters Dog Park

PROJECT DESCRIPTION & JUSTIFICATION

This project will design and construct three enclosed dog park cells on the south lawn, each with two sally ports and one 12-foot-wide common double gate for maintenance equipment access. It will Include a minimum 625 SF concrete pad at each double sally port. Each cell shall have one dog water bowl connected to the existing irrigation line with an RPPA backflow preventer, with grey water drainage to a leach field. It will also provide an appropriate number of benches on concrete pads at each sally port, trash receptacles, signage, and dog waste stations.

Estimated Completion Date: 06/30/2029

Total Project Funding	4,950,000
Prior Years' Expenditures	(27,552)
Projected Current Year Expenditures	(322,448)
Project Balance	4,600,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel			22,357	23,474	24,648	70,479
Services			9,770	10,259	10,772	30,801
Supplies			6,915	7,261	7,624	21,800
Utilities			8,290	8,704	9,139	26,133
Total			47,332	49,698	52,183	149,213
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		3,450,000	1,000,000			4,450,000
Design Engineering	100,000	50,000				150,000
Total	100,000	3,500,000	1,000,000			4,600,000
FUNDING SOURCES						
Bonds		3,500,000	1,000,000			4,500,000
Contributions	100,000					100,000
Total	100,000	3,500,000	1,000,000			4,600,000

Floyd Lamb Park Access Gate Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will create an automatic gate system at the Floyd Lamb Park entrance to allow for cashless entry into the park. This will include access lanes for two gates entering the park, one gate exiting the park, asphalt paving, power, data, auto gate equipment installation, detector loops, and cameras.

Estimated Completion Date: 06/30/2028

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	300,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000	150,000				300,000
Total	150,000	150,000				300,000
FUNDING SOURCES						
Bonds	150,000	150,000				300,000
Total	150,000	150,000				300,000

Floyd Lamb Park Irrigation Well Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project is to replace an existing 78 year old well.

Estimated Completion Date: 06/30/2027

Total Project Funding	3,590,000
Prior Years' Expenditures	(1,696,435)
Projected Current Year Expenditures	(1,500,000)
Project Balance	393,565

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	393,565					393,565
Total	393,565					393,565
FUNDING SOURCES						
Fund Balance	393,565					393,565
Total	393,565					393,565

Floyd Lamb Park Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide rehabilitation improvements to Floyd Lamb Park active areas.

Estimated Completion Date: 06/30/2027

Total Project Funding	787,500
Prior Years' Expenditures	(723,760)
Projected Current Year Expenditures	(13,240)
Project Balance	50,500

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	50,500					50,500
Total	50,500					50,500
FUNDING SOURCES						
Fund Balance	50,500					50,500
Total	50,500					50,500

Floyd Lamb Park Storage Shed

PROJECT DESCRIPTION & JUSTIFICATION

This project entails the installation of a new 50x100-foot metal shade structure inside the park's compound, immediately west of the park offices. The scope of work includes the construction of footings, core drilling, and concrete surfacing, contingent upon budget feasibility.

Estimated Completion Date: 06/30/2027

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,500)
Project Balance	348,500

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	348,500					348,500
Total	348,500					348,500
FUNDING SOURCES						
Fund Balance	348,500					348,500
Total	348,500					348,500

Floyd Lamb Shooting Range Remediation

PROJECT DESCRIPTION & JUSTIFICATION

Current site characterization activities are occurring to determine the horizontal and vertical extent of contamination of the various constituents. Preliminary sampling results indicate contamination of lead and poly aromatic hydrocarbons are extensive throughout the former shooting range property and exceed the Nevada Division of Environmental Protection action limits. The city of Las Vegas is under Corrective Action to remediate the parcel to be in compliance and to avoid administrative penalties and fines in addition to cleanup expenditures.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,221,482
Prior Years' Expenditures	(1,096,686)
Projected Current Year Expenditures	(1,400,000)
Project Balance	1,724,796

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,050,000	674,796				1,724,796
Total	1,050,000	674,796				1,724,796
FUNDING SOURCES						
Bonds	1,050,000					1,050,000
Fund Balance		674,796				674,796
Total	1,050,000	674,796				1,724,796

Heers Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the renovation of the existing park by replacing the playground equipment and playground surfacing, and adding a new shade structure and splash pad. A basketball court and a walking/running track with fitness stations, both with lighting, are included as well as new metal ramadas with BBQs, tables, and trash receptacles. Ancillary work will include installation of additional parking, PROWAG-compliant accessibility improvements, and turf reduction with conversion to desert landscape. Lastly, new trees will be added and the irrigation system will be replaced.

Estimated Completion Date: 06/30/2028

Total Project Funding	12,125,000
Prior Years' Expenditures	(212,072)
Projected Current Year Expenditures	(512,928)
Project Balance	11,400,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services		4,904	5,149	5,407	5,677	21,137
Supplies		7,503	7,878	8,272	8,686	32,339
Utilities		18,786	19,725	20,712	21,747	80,970
Total		31,193	32,752	34,391	36,110	134,446
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	5,190,000	6,210,000				11,400,000
Total	5,190,000	6,210,000				11,400,000
FUNDING SOURCES						
Bonds	3,590,000					3,590,000
Fund Balance	1,600,000	6,210,000				7,810,000
Total	5,190,000	6,210,000				11,400,000

Historic Westside Museum and Performing Arts Center

PROJECT DESCRIPTION & JUSTIFICATION

This project will undertake community engagement focused on local history, historic resources, workshops and open dialogue for the future development of an African-American museum and performing arts theatre. Through these outreach efforts, a detailed evaluation report will support evidence of the historic resource data to inform the design review process for the development of the museum and theatre. Additionally, this outreach will help determine and shape the focus of the museum and theatre; develop a museum and theatre master plan including project positioning, site planning, and operational model; identify funding sources for museum and theatre development; and establish an organizational management model. Ultimately, this design will align with the city of Las Vegas' HUNDRED Plan, a largescale urban planning initiative to revitalize the Historic Westside by 2035.

Estimated Completion Date: 06/30/2028

Total Project Funding	400,000
Prior Years' Expenditures	(259,459)
Projected Current Year Expenditures	(10,041)
Project Balance	130,500

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	10,500	120,000				130,500
Total	10,500	120,000				130,500
FUNDING SOURCES						
Fund Balance	10,500	120,000				130,500
Total	10,500	120,000				130,500

Huntridge Circle Park

PROJECT DESCRIPTION & JUSTIFICATION

This project is to engage in community outreach and develop conceptual design options for the revitalization of Huntridge Circle Park, a 3.15-acre historic open space constructed in 1957 and located in a Las Vegas neighborhood with no other open space in the vicinity. The project aims to address prior safety concerns, including homelessness-related issues, and reestablish the park as a successful, safe, and accessible public space.

Estimated Completion Date: 06/30/2029

Total Project Funding	1,600,000
Prior Years' Expenditures	(37,158)
Projected Current Year Expenditures	
Project Balance	1,562,842

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services				13,886	14,580	28,466
Supplies				2,886	3,030	5,916
Utilities				9,021	9,472	18,493
Total				25,793	27,082	52,875
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		62,842				62,842
Construction			1,500,000			1,500,000
Total		62,842	1,500,000			1,562,842
FUNDING SOURCES						
Fund Balance		62,842	500,000			562,842
Unfunded			1,000,000			1,000,000
Total		62,842	1,500,000			1,562,842

HWS Walkway to James Gay Park

PROJECT DESCRIPTION & JUSTIFICATION

The objective of this project is to build a walkway from the Historic West Side Campus to James Gay Park.

Estimated Completion Date: 06/30/2027

Total Project Funding	400,000
Prior Years' Expenditures	(10,122)
Projected Current Year Expenditures	(200,000)
Project Balance	189,878

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	189,878					189,878
Total	189,878					189,878
FUNDING SOURCES						
Contributions	189,878					189,878
Total	189,878					189,878

James Gay Park Master Plan

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design the Master Plan for the revitalization of James Gay Park. Revitalization projects in the planning phase include vertical urban farming and a community Co-op grocery store to create a gateway for outdoor community activity and serve as a job training and skills site. There is a need to create a master plan to guide the vision and mission of the park's development, in addition to serve as a community outreach tool. Additionally, this project request will include funds for the construction of Co-Op and implementation of additional infrastructure needed for the vertical farming containers. CLV partnerships include Public Works, Planning, Parks and Recreation, Economic and Urban Development and Office of Community Services. Outside partnerships include MGM and local Historic Westside faith leaders.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,100,000
Prior Years' Expenditures	(68,763)
Projected Current Year Expenditures	
Project Balance	1,031,237

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel				151,789	159,378	311,167
Services				45,266	47,530	92,796
Supplies				10,218	10,729	20,947
Utilities				6,391	6,711	13,102
Total				213,664	224,348	438,012
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,031,237					1,031,237
Total	1,031,237					1,031,237
FUNDING SOURCES						
Fund Balance	1,031,237					1,031,237
Total	1,031,237					1,031,237

Jaycee/Leavitt Park Renovation and Children's Park Designation

PROJECT DESCRIPTION & JUSTIFICATION

This project is to replace three of four playground areas and the splash pad equipment and fencing through the west side of the park for Children's Park designation.

Estimated Completion Date: 06/30/2027

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	300,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Kellogg-Zaher Sports Complex Expansion

PROJECT DESCRIPTION & JUSTIFICATION

This project will prepare a concept design and cost estimate for the 3.4-acre vacant parcel within the Kellogg-Zaher Soccer Complex. The design may include additional soccer field, fitness court, multi-use plaza with pavilion, and additional parking.

Estimated Completion Date: 06/30/2027

Total Project Funding	550,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel				21,292	22,357	43,649
Services				10,000	10,500	20,500
Supplies				4,000	4,200	8,200
Utilities				90,002	94,502	184,504
Total				125,294	131,559	256,853
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Bonds	500,000					500,000
Total	500,000					500,000

Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center

PROJECT DESCRIPTION & JUSTIFICATION

The new Las Vegas Arts Center will occupy the Library building and vacate the West Las Vegas Arts Center building. The Library District is leaving the building, and the city will be taking over the building as an art center and also run the theater.

Estimated Completion Date: 06/30/2028

Total Project Funding	16,269,749
Prior Years' Expenditures	(303,815)
Projected Current Year Expenditures	(1,045,323)
Project Balance	14,920,611

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	4,000,000	10,920,611				14,920,611
Total	4,000,000	10,920,611				14,920,611
FUNDING SOURCES						
Ad Valorem	3,000,000					3,000,000
Fund Balance	1,000,000	10,920,611				11,920,611
Total	4,000,000	10,920,611				14,920,611

Las Vegas Museum of Art - Tenant Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project is to complete tenant improvements of approximately 15,500 SF interior gray shell space at the Promenade Garage (355 Promenade Place). The program will include a media lab, gallery space, administration offices, open office, conference room, restrooms, break room, and catering kitchen.

Estimated Completion Date: 06/30/2027

Total Project Funding	4,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,300,000)
Project Balance	3,200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Construction	3,175,000					3,175,000
Total	3,200,000					3,200,000
FUNDING SOURCES						
Contributions	3,200,000					3,200,000
Total	3,200,000					3,200,000

LED Field Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace existing field lights with long lasting, brighter, and more energy efficient LED lights.

Estimated Completion Date: 06/30/2027

Total Project Funding	5,109,033
Prior Years' Expenditures	(4,109,033)
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Lorenzi Tennis Court Expansion

PROJECT DESCRIPTION & JUSTIFICATION

The scope of this project is to add three additional tennis courts and replace the current prefab trailer with a new clubhouse building.

Estimated Completion Date: 06/30/2028

Total Project Funding	7,962,964
Prior Years' Expenditures	(430,450)
Projected Current Year Expenditures	(227,018)
Project Balance	7,305,496

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel		21,292	22,357	23,474	24,648	91,771
Services		2,000	2,100	2,205	2,315	8,620
Supplies		14,000	14,700	15,435	16,207	60,342
Utilities		11,000	11,550	12,128	12,734	47,412
Total		48,292	50,707	53,242	55,904	208,145
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	800,000	6,405,496				7,205,496
Total	900,000	6,405,496				7,305,496
FUNDING SOURCES						
Bonds		4,500,000				4,500,000
SNPLMA	900,000	1,905,496				2,805,496
Total	900,000	6,405,496				7,305,496

LVMPD Providence/Skye Canyon Area Substation and Park

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the design and construction of a new Las Vegas Metropolitan Police Department substation on the southwest corner of Hualapai Wy. / Grand Teton Dr. (within the BLM parcel). The project also includes design and construction of a community park.

Estimated Completion Date: 06/30/2027

Total Project Funding	28,000,000
Prior Years' Expenditures	(1,777,477)
Projected Current Year Expenditures	(20,222,523)
Project Balance	6,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel		71,097	74,652	78,384	82,304	306,437
Services		6,000	6,300	6,615	6,946	25,861
Supplies		4,000	4,200	4,410	4,631	17,241
Utilities		130,000	136,500	143,325	150,491	560,316
Total		211,097	221,652	232,734	244,372	909,855
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	6,000,000					6,000,000
Total	6,000,000					6,000,000
FUNDING SOURCES						
Contributions	2,000,000					2,000,000
Fund Balance	4,000,000					4,000,000
Total	6,000,000					6,000,000

Majestic Park Capital Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the contributions for capital improvements from Kern River for a license agreement for ROW grant per BLM regulations.

Estimated Completion Date: 06/30/2027

Total Project Funding	239,209
Prior Years' Expenditures	(94,027)
Projected Current Year Expenditures	(48,182)
Project Balance	97,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	97,000					97,000
Total	97,000					97,000
FUNDING SOURCES						
Fund Balance	97,000					97,000
Total	97,000					97,000

Marble Manor Parks & Open Space

PROJECT DESCRIPTION & JUSTIFICATION

Part of the Choice Neighborhood Grant includes a commitment from the city to donate and plant trees and include park space in the Marble Manor development. The commitment letter states the city will donate and plant 388 trees at an estimated value of $155,200 (subject to final plans and construction costs) as well as a 92,000 square foot city park with an estimated value of $3.6M.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Bonds	850,000					850,000
Fund Balance	150,000					150,000
Total	1,000,000					1,000,000

Mirabelli Generator

PROJECT DESCRIPTION & JUSTIFICATION

This project is to provide a generator at the Mirabelli Community Center.

Estimated Completion Date: 06/30/2027

Total Project Funding	700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	700,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	700,000					700,000
Total	700,000					700,000
FUNDING SOURCES						
Fund Balance	700,000					700,000
Total	700,000					700,000

Mountain Ridge Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project includes pedestrian access to entrance at Montecito, offsite sidewalk access from Oso Blanca Rd., pedestrian entry pathway from Elkhorn Rd. at northwest corner, calibrated walking / jogging pathway around entire park, construct shade shelters over bleachers at baseball fields, add LS islands at northwest parking lot, outfield and spectator netting between fields, bullpen transition into batting cages, repair rabbit holes at fields, and add armor at mounds and batter’s boxes.

Estimated Completion Date: 06/30/2028

Total Project Funding	702,379
Prior Years' Expenditures	(102,379)
Projected Current Year Expenditures	
Project Balance	600,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000	150,000				450,000
Construction		150,000				150,000
Total	300,000	300,000				600,000
FUNDING SOURCES						
Bonds	300,000	300,000				600,000
Total	300,000	300,000				600,000

Municipal Pool Assessment (Cover & Interior)

PROJECT DESCRIPTION & JUSTIFICATION

Due to the age of this facility, an assessment will be conducted on the Muni Pool Facility. This will include the cover, the building equipment, and the interior spaces. The assessment will determine what needs to be repaired, fixed or replaced.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(300,000)
Project Balance	700,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	500,000					500,000
Total	700,000					700,000
FUNDING SOURCES						
Fund Balance	700,000					700,000
Total	700,000					700,000

Neighborhood Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project is to construct city park improvements across various wards. Scope may include, but is not limited to, ballfields, event areas, jogging tracks, playgrounds, landscaping and irrigation, lighting, off-site improvements, parking, picnic areas, and restrooms.

W1-$120,000 W2-$235,000 W3-$700,000 W4-$750,000 W5-$360,000 W6-$500,000

Estimated Completion Date: 06/30/2028

Total Project Funding	2,755,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,755,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		500,000				500,000
Construction		2,255,000				2,255,000
Total		2,755,000				2,755,000
FUNDING SOURCES						
Residential Construction Tax		2,755,000				2,755,000
Total		2,755,000				2,755,000

Neighborhood Revitalization Median/Entry Signs

PROJECT DESCRIPTION & JUSTIFICATION

This project will cover the installation of decorative metal sculptures and hardscape features, including landscape rock mulch, in existing median islands throughout the city as part of a neighborhood revitalization effort. There are examples throughout the city of enhanced medians, and they have been well received by our citizens. Additionally, the project will install neighborhood entry signs in medians with some hardscaping improvements at entry to neighborhoods in support of neighborhood revitalization and traffic calming efforts including enhancements to bridge overpass and underpass structures.

Estimated Completion Date: 06/30/2027

Total Project Funding	248,754
Prior Years' Expenditures	(231,184)
Projected Current Year Expenditures	(1,570)
Project Balance	16,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	16,000					16,000
Total	16,000					16,000
FUNDING SOURCES						
Fund Balance	16,000					16,000
Total	16,000					16,000

Neon Museum

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the contribution towards the relocation of Neon Museum in the Downtown Area.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000
FUNDING SOURCES						
Contributions	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

Northwest Regional Park

PROJECT DESCRIPTION & JUSTIFICATION

This project covers the conceptual design of a 100-acre site to share with Clark County School District and Clark County. The campus will have various park elements, a high school, potential library and other shared amenities.

Estimated Completion Date: 06/30/2030

Total Project Funding	29,475,000
Prior Years' Expenditures	(499,250)
Projected Current Year Expenditures	(175,750)
Project Balance	28,800,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel				66,332	67,990	134,322
Services				29,725	30,468	60,193
Supplies				4,100	4,203	8,303
Utilities				25,625	26,266	51,891
Total				125,782	128,927	254,709
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	125,000					125,000
Construction	2,800,000	5,500,000	10,375,000	10,000,000		28,675,000
Total	2,925,000	5,500,000	10,375,000	10,000,000		28,800,000
FUNDING SOURCES						
Bonds	2,800,000	1,500,000				4,300,000
Contributions	50,000					50,000
Fund Balance	75,000					75,000
SNPLMA		4,000,000	10,375,000	10,000,000		24,375,000
Total	2,925,000	5,500,000	10,375,000	10,000,000		28,800,000

Oakey/Rancho Dog Park Construction

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design and construct a new dog park. The dog park concept will bring neighbors together in an area where they can gather and exercise with or without their furry friends. The concept will be a small dog area and a larger dog area with an exterior fence and vestibule to offer a safe dog entry / exit. There will be a walking track around the turf area for walkers while the dogs are loose playing with their friends or playing ball with their humans. LED motion sensor path lighting brightens up when people are walking around the track or just visiting and offer security while the park is closed.

Estimated Completion Date: 06/30/2027

Total Project Funding	3,984,552
Prior Years' Expenditures	(1,005,284)
Projected Current Year Expenditures	(1,009,268)
Project Balance	1,970,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel		91,458	96,031	100,832	105,874	394,195
Services		11,000	11,550	12,128	12,734	47,412
Supplies		4,000	4,200	4,410	4,631	17,241
Utilities		19,000	19,950	20,948	21,995	81,893
Total		125,458	131,731	138,318	145,234	540,741
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,970,000					1,970,000
Total	1,970,000					1,970,000
FUNDING SOURCES						
Fund Balance	1,970,000					1,970,000
Total	1,970,000					1,970,000

OCA - Art Sculpture Asset Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project is to clean and repair existing sculptures throughout the city.

Estimated Completion Date: 06/30/2027

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	150,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

Park Area Lighting LED Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace existing park area lights with long lasting, brighter, and more energy efficient LED lights.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,357,170
Prior Years' Expenditures	(643,170)
Projected Current Year Expenditures	
Project Balance	1,714,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,714,000					1,714,000
Total	1,714,000					1,714,000
FUNDING SOURCES						
Bonds	700,000					700,000
Fund Balance	1,014,000					1,014,000
Total	1,714,000					1,714,000

Park Facility Capital Asset Rehabilitation & Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project is to plan and execute the rehabilitation and replacement of capital assets at various park and recreation facilities citywide.

Estimated Completion Date: 06/30/2028

Total Project Funding	20,018,705
Prior Years' Expenditures	(13,454,990)
Projected Current Year Expenditures	(1,013,715)
Project Balance	5,550,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,550,000	2,000,000				5,550,000
Total	3,550,000	2,000,000				5,550,000
FUNDING SOURCES						
Fund Balance	3,550,000	2,000,000				5,550,000
Total	3,550,000	2,000,000				5,550,000

Pickleball Complex at Wayne Bunker Park

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design and develop a pickleball complex to include 24 pickleball courts, shaded seating areas, parking, landscape, irrigation, and a restroom/concession building.

Estimated Completion Date: 06/30/2028

Total Project Funding	16,068,240
Prior Years' Expenditures	(809,506)
Projected Current Year Expenditures	(5,258,734)
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel		1,350,553	1,418,081	1,488,985	1,563,434	5,821,053
Services		70,000	73,500	77,175	81,034	301,709
Supplies		50,000	52,500	55,125	57,881	215,506
Utilities		125,000	131,250	137,813	144,703	538,766
Total		1,595,553	1,675,331	1,759,098	1,847,052	6,877,034
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	8,800,000	1,200,000				10,000,000
Total	8,800,000	1,200,000				10,000,000
FUNDING SOURCES						
SNPLMA	8,800,000	1,200,000				10,000,000
Total	8,800,000	1,200,000				10,000,000

Poet's Walk Park (Central Park)

PROJECT DESCRIPTION & JUSTIFICATION

This project is to develop a master plan for a new park at Vegas Dr. and Durango Dr. for a Poet's walk inspired by Central Park in New York.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,400,000
Prior Years' Expenditures	(113,000)
Projected Current Year Expenditures	(10,000)
Project Balance	4,277,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel			181,575	190,654	200,186	572,415
Services			314,267	329,980	346,479	990,726
Supplies			327,821	344,212	361,423	1,033,456
Utilities			388,850	408,293	428,707	1,225,850
Total			1,212,513	1,273,139	1,336,795	3,822,447
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	127,000					127,000
Construction	150,000	4,000,000				4,150,000
Total	277,000	4,000,000				4,277,000
FUNDING SOURCES						
Fund Balance	77,000					77,000
Grants	200,000	3,800,000				4,000,000
Unfunded		200,000				200,000
Total	277,000	4,000,000				4,277,000

Rancho Oakey Dog Park Sculpture

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund a new sculpture at the Rancho Oakey Dog Park.

Estimated Completion Date: 06/30/2027

Total Project Funding	250,000
Prior Years' Expenditures	(100,519)
Projected Current Year Expenditures	(61,481)
Project Balance	88,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	88,000					88,000
Total	88,000					88,000
FUNDING SOURCES						
Residential Construction Tax	88,000					88,000
Total	88,000					88,000

Regional Aquatic Center at Pavilion Pool

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design an exterior Olympic size pool with seating for events. A separate building will be constructed to include changing rooms.

Estimated Completion Date: 06/30/2027

Total Project Funding	20,623,281
Prior Years' Expenditures	(5,316,417)
Projected Current Year Expenditures	(14,306,864)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Stewart Place Park Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will include turf reduction and replacement with low water-use landscaping; a lighted walking/jogging path; an exercise fitness court; picnic shelters with a single table and BBQ grill; and a splashpad. Potential owner-furnished, contractor-installed playgrounds will be coordinated with parks and ground maintenance . Add alternate: a small parking lot for the splashpad.

Estimated Completion Date: 06/30/2027

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	450,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	450,000					450,000
Total	450,000					450,000
FUNDING SOURCES						
Bonds	300,000					300,000
Contributions	150,000					150,000
Total	450,000					450,000

Summerlin Parkway Trail - Rampart to CC-215

PROJECT DESCRIPTION & JUSTIFICATION

The project consists of constructing a shared use path including pedestrian bridges along Summerlin Pkwy. The limits of the project are from Rampart Blvd. to CC-215 Beltway.

Estimated Completion Date: 06/30/2027

Total Project Funding	31,754,382
Prior Years' Expenditures	(2,841,576)
Projected Current Year Expenditures	(12,326,316)
Project Balance	16,586,490

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	16,505,897					16,505,897
Design Engineering	80,593					80,593
Land & ROW Acquisition						
Total	16,586,490					16,586,490
FUNDING SOURCES						
NDOT	15,121,989					15,121,989
RTC	1,464,501					1,464,501
Total	16,586,490					16,586,490

Teton Trails Park Buildout

PROJECT DESCRIPTION & JUSTIFICATION

This project is to develop park infrastructure to include one synthetic multi-use field marked for 11v11 soccer, 7v7 short-sided soccer, lacrosse, six pickleball courts, and parking.

Estimated Completion Date: 06/30/2027

Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	600,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel		82,014	86,115	90,420	94,941	353,490
Services		18,432	19,354	20,321	21,337	79,444
Supplies		12,901	13,546	14,223	14,935	55,605
Utilities		12,242	12,854	13,497	14,172	52,765
Total		125,589	131,869	138,461	145,385	541,304
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	600,000					600,000
Total	600,000					600,000
FUNDING SOURCES						
Bonds	500,000					500,000
Fund Balance	100,000					100,000
Total	600,000					600,000

Veteran's Memorial Installation at Thunderbird Park

PROJECT DESCRIPTION & JUSTIFICATION

This project is to install the Veteran's Memorial, currently located at the Grant Sawyer building, at the northwest corner of Thunderbird Park.

Estimated Completion Date: 06/30/2027

Total Project Funding	14,035,000
Prior Years' Expenditures	(316,490)
Projected Current Year Expenditures	(4,683,510)
Project Balance	9,035,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	8,935,000					8,935,000
Total	9,035,000					9,035,000
FUNDING SOURCES						
Contributions	7,600,000					7,600,000
Fund Balance	1,435,000					1,435,000
Total	9,035,000					9,035,000

Wildwood Park Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project is to add shade structure, new swing set, and replace the playground. Additionally, adding (three) pavilions for BBQ, repave asphalt, new park monument sign, fitness circuit with resilient surfacing, new concrete sidewalk pathway, and lighting upgrades.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,423,635
Prior Years' Expenditures	(23,364)
Projected Current Year Expenditures	(350,271)
Project Balance	3,050,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel		22,513	23,639	24,821	26,062	97,035
Services		7,289	7,653	8,036	8,438	31,416
Supplies		438	460	483	507	1,888
Utilities		1,279	1,343	1,410	1,481	5,513
Total		31,519	33,095	34,750	36,488	135,852
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction		3,000,000				3,000,000
Total	50,000	3,000,000				3,050,000
FUNDING SOURCES						
Ad Valorem		1,800,000				1,800,000
Fund Balance	50,000	1,200,000				1,250,000
Total	50,000	3,000,000				3,050,000

Road and Flood

This fund is used to account for major infrastructure improvements to the City's arterial street system and floodwater conveyance systems. Financing is provided primarily by Clark County, the Regional Transportation Commission and the Clark County Regional Flood Control District.

FIVE YEAR SUMMARY

Fiscal Year	Road and Flood
2027	$ 236,541,239
2028	195,413,854
2029	102,705,716
2030	19,976,000
2031	19,559,196
TOTAL	$ 574,196,005

Road and Flood

215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the design of two pedestrian bridges spanning Summerlin Pkwy., providing pedestrian connectivity to the city's 215 Beltway Trail.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,650,000
Prior Years' Expenditures	(1,158,307)
Projected Current Year Expenditures	(200,000)
Project Balance	291,693

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	171,693	100,000				271,693
Total	191,693	100,000				291,693
FUNDING SOURCES						
RTC	191,693	100,000				291,693
Total	191,693	100,000				291,693

Alexander Road Overpass at US-95

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the widening of the bridge over US-95 at Alexander Rd. and roadway improvements from Tenaya Way to Rainbow Blvd.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,200,000
Prior Years' Expenditures	(2,891,073)
Projected Current Year Expenditures	(10,000)
Project Balance	298,927

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	48,927				298,927
Total	250,000	48,927				298,927
FUNDING SOURCES						
RTC	250,000	48,927				298,927
Total	250,000	48,927				298,927

Alley Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas Public Works Department has been working together with Planning and Development and Operations and Maintenance to find opportunities to transform public alleys in the downtown area from traditional back-of-house functions to pedestrian friendly and inviting corridors. This funding request allows for the design and construction of any alley improvement that arises from adjacent public works projects and/or interest from adjacent property owners. If the allocation of monetary support toward alley enhancements produces a successful project, motivation of adjacent businesses of other blighted down alleys could serve as another way we are Building Community to Make Life Better.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,702,943
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,702,943

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	795,605	907,338				1,702,943
Total	795,605	907,338				1,702,943
FUNDING SOURCES						
Contributions	15,605					15,605
Room Tax	780,000					780,000
Unfunded		907,338				907,338
Total	795,605	907,338				1,702,943

Alta Drive Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Local flood control improvements along Alta Dr. from Cimarron Rd. to Buffalo Dr. will reduce flooding, standing water, constant nuisance flow, and odor problems, which have resulted in numerous citizen complaints.

Estimated Completion Date: 06/30/2027

Total Project Funding	250,000
Prior Years' Expenditures	(235,419)
Projected Current Year Expenditures	(12,500)
Project Balance	2,081

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,081					2,081
Total	2,081					2,081
FUNDING SOURCES						
Room Tax	2,081					2,081
Total	2,081					2,081

Ann Rd Channel West - Jones, Ann to Tropical

PROJECT DESCRIPTION & JUSTIFICATION

The Ann Road Channel West - Jones Blvd., Ann Rd. to Tropical Pkwy. is described in the 2023 Master Plan Update as Facility Number ANJO 0000. The project consists of construction of a 10' x 4' RCB storm drain and associated collection facilities along Jones Blvd. from Ann Rd. to Tropical Pkwy. This project will alleviate flooding along Jones Blvd. from Ann Rd. to Tropical Pkwy. and surrounding neighborhood.

Estimated Completion Date: 06/30/2031

Total Project Funding	580,801
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	580,801

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				300,000	280,801	580,801
Total				300,000	280,801	580,801
FUNDING SOURCES						
CCRFCD				300,000	280,801	580,801
Total				300,000	280,801	580,801

Arterial Reconstruction Program - Package 8

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the design and construction improvements associated with the Annual Restoration and Preservation projects. The basic improvements may include crack sealing and concrete repairs; pavement and base failure reconstructions; pavement resurfacing and re-profiling; and traffic striping as necessary. Where applicable, wheelchair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy. Bike lanes and bike paths will be a part of the striping of the finished roadway as long as the bike lane or path is a part of the bicycle and pedestrian element of the Recreational Trails Program (RTP).

Estimated Completion Date: 06/30/2028

Total Project Funding	2,800,000
Prior Years' Expenditures	(1,159,897)
Projected Current Year Expenditures	
Project Balance	1,640,103

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000	1,390,103				1,640,103
Total	250,000	1,390,103				1,640,103
FUNDING SOURCES						
RTC	250,000	1,390,103				1,640,103
Total	250,000	1,390,103				1,640,103

Bonanza Road HSIP - Las Vegas Boulevard to Lamb Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

This project provides safety improvement along Bonanza Rd. between Las Vegas Blvd. and Lamb Blvd. through the Highway Safety Improvement Program Fund (HSIP).

Estimated Completion Date: 06/30/2030

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000	800,000	300,000	100,000		2,000,000
Total	800,000	800,000	300,000	100,000		2,000,000
FUNDING SOURCES						
RTC	800,000	800,000	300,000	100,000		2,000,000
Total	800,000	800,000	300,000	100,000		2,000,000

Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive

PROJECT DESCRIPTION & JUSTIFICATION

The project includes flood control improvements along Brent Ln., from Durango Dr. to Sky Canyon Park Dr. (Clark County Regional Flood Control District [CCRFCD], Project BRDB0157), and along El Capitan Way, from Brent Ln. to O'Hare Ave. (CCRFCD, Project BRBD0107); roadway improvements along Durango Dr., Brent Ln., El Capitan Way, and Log Cabin Way; and sanitary sewer installation along El Capitan Way, Log Cabin Way, Brent Ln., and Horse Dr.

Estimated Completion Date: 06/30/2028

Total Project Funding	24,788,050
Prior Years' Expenditures	(1,680,492)
Projected Current Year Expenditures	(519,658)
Project Balance	22,587,900

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	56,000	23,850				79,850
Construction	12,000,000	10,508,050				22,508,050
Total	12,056,000	10,531,900				22,587,900
FUNDING SOURCES						
Bonds	1,777,105					1,777,105
CCRFCD	10,278,895	10,531,900				20,810,795
Total	12,056,000	10,531,900				22,587,900

Bruce Street Complete Streets - Bonanza Road to Owens Avenue

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the construction of complete street improvements, including buffered bike lanes, widened sidewalks, enhanced streetlighting, pedestrian curb extensions, public open spaces, and other pedestrian-focused upgrades on Bruce St. from Bonanza Rd. to Owens Ave.

Estimated Completion Date: 06/30/2029

Total Project Funding	1,045,000
Prior Years' Expenditures	(4,827)
Projected Current Year Expenditures	(350,000)
Project Balance	690,173

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	100,000	90,173			690,173
Total	500,000	100,000	90,173			690,173
FUNDING SOURCES						
NDOT	475,000	95,000	85,664			655,664
RTC	25,000	5,000	4,509			34,509
Total	500,000	100,000	90,173			690,173

Centennial Center Blvd - Ann Rd to Grand Montecito Pkwy

PROJECT DESCRIPTION & JUSTIFICATION

This project is for Centennial Center Blvd. (Ann Rd. to Grand Montecito Pkwy.) improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the Americans with Disabilities Act (ADA) and RTC policy on sidewalk installation.

Estimated Completion Date: 06/30/2029

Total Project Funding	2,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,800,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			2,800,000			2,800,000
Total			2,800,000			2,800,000
FUNDING SOURCES						
RTC			2,800,000			2,800,000
Total			2,800,000			2,800,000

Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and construction of the (RFCD) 2018 Master Plan Update Facility Number CNFR 0000. The proposed improvements include the design of an 8' × 6' reinforced concrete box (RCB) and associated collection facilities along Farm Rd., from Oso Blanca Rd. to Tee Pee Ln. This project will reduce flooding impacts on properties in the northwest. The facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2027

Total Project Funding	11,616,028
Prior Years' Expenditures	(6,300,014)
Projected Current Year Expenditures	(4,631,150)
Project Balance	684,864

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	36,090					36,090
Construction	648,774					648,774
Total	684,864					684,864
FUNDING SOURCES						
CCRFCD	283,622					283,622
Fund Balance	399,890					399,890
RTC	1,352					1,352
Total	684,864					684,864

Centennial Parkway Channel West - Farm Road, Tee Pee Lane to Hualapai Way

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and construction of the (RFCD) 2018 Master Plan Update, Facility Number CNFR 0000. The proposed improvements include the design of a reinforced concrete box (RCB) and associated collection facilities along Farm Rd., from Tee Pee Ln. to approximately 300 feet west of Hualapai Way. This project will reduce flooding impacts on properties in the Northwest.

Estimated Completion Date: 06/30/2029

Total Project Funding	8,737,789
Prior Years' Expenditures	(391,871)
Projected Current Year Expenditures	(320,000)
Project Balance	8,025,918

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	50,918	20,000			270,918
Construction	4,653,000	2,326,500	775,500			7,755,000
Total	4,853,000	2,377,418	795,500			8,025,918
FUNDING SOURCES						
CCRFCD	4,853,000	2,377,418	795,500			8,025,918
Total	4,853,000	2,377,418	795,500			8,025,918

Centennial Pkwy - Alpine Ridge to Durango Dr

PROJECT DESCRIPTION & JUSTIFICATION

This project is a complete street project that includes widened sidewalks, traffic signal upgrades, drainage improvements, BLM coordination, and right-of-way (ROW) acquisition.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,230,000
Prior Years' Expenditures	(2,076,185)
Projected Current Year Expenditures	(100,000)
Project Balance	53,815

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	53,815					53,815
Total	53,815					53,815
FUNDING SOURCES						
Room Tax	20,000					20,000
RTC	33,815					33,815
Total	53,815					53,815

Charleston Underpass Project - Grand Central Parkway to Commerce Street

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace the UPRR bridge spanning Charleston Blvd. between Grand Central Pkwy. and Commerce St. This includes bridge type selection report, alternative selection, NEPA clearance, and final design.

Estimated Completion Date: 06/30/2028

Total Project Funding	6,183,846
Prior Years' Expenditures	(1,256,525)
Projected Current Year Expenditures	(1,000,000)
Project Balance	3,927,321

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,500,000	1,427,321				3,927,321
Total	2,500,000	1,427,321				3,927,321
FUNDING SOURCES						
NDOT	2,100,000	1,227,321				3,327,321
RTC	400,000	200,000				600,000
Total	2,500,000	1,427,321				3,927,321

Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive

PROJECT DESCRIPTION & JUSTIFICATION

This project will design and construct up to six bus turnouts along Cheyenne Ave. between Hualapai Way and Rancho Dr. This project will ease congestion along this high-volume corridor and enhance the comfort and safety of bus stops for transit users.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,414,594
Prior Years' Expenditures	(563,768)
Projected Current Year Expenditures	(1,420,450)
Project Balance	2,430,376

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	86,161					86,161
Design Engineering	60,000	20,000				80,000
Construction	1,164,215	1,100,000				2,264,215
Total	1,310,376	1,120,000				2,430,376
FUNDING SOURCES						
NDOT	1,258,421	1,100,000				2,358,421
RTC	51,955	20,000				71,955
Total	1,310,376	1,120,000				2,430,376

Citywide Neighborhood Flood Control Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The project will provide upgrades to the neighborhood flood control systems to enhance drainage capacity and reduce localized flooding impacts.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,007,176
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,007,176

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,007,176	2,000,000				3,007,176
Total	1,007,176	2,000,000				3,007,176
FUNDING SOURCES						
Fund Balance	1,007,176	2,000,000				3,007,176
Total	1,007,176	2,000,000				3,007,176

Citywide Roadway and Traffic Safety Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project implements a variety of roadway and traffic safety improvements citywide.

Estimated Completion Date: 06/30/2028

Total Project Funding	8,194,000
Prior Years' Expenditures	(679,592)
Projected Current Year Expenditures	(1,500,000)
Project Balance	6,014,408

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,767,408	4,247,000				6,014,408
Total	1,767,408	4,247,000				6,014,408
FUNDING SOURCES						
Fund Balance	900,000	4,100,000				5,000,000
Room Tax	867,408					867,408
Unfunded		147,000				147,000
Total	1,767,408	4,247,000				6,014,408

Citywide Roadway Median Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project provides upgrades to the center medians in the roadways.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(40,000)
Project Balance	1,460,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	304,395	500,000	395,605	200,000	60,000	1,460,000
Total	304,395	500,000	395,605	200,000	60,000	1,460,000
FUNDING SOURCES						
Room Tax	304,395		395,605	200,000	60,000	960,000
Unfunded		500,000				500,000
Total	304,395	500,000	395,605	200,000	60,000	1,460,000

Colorado Avenue - Commerce to 3rd

PROJECT DESCRIPTION & JUSTIFICATION

This project will design and construct complete street improvements on Colorado Ave. from Commerce St. to 3rd St. This will include paving, widening sidewalks, curbs and gutters, on-street parking, streetlights, and street trees.

Estimated Completion Date: 06/30/2027

Total Project Funding	9,050,000
Prior Years' Expenditures	(664,166)
Projected Current Year Expenditures	(1,020,000)
Project Balance	7,365,834

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	15,834					15,834
Construction	7,350,000					7,350,000
Total	7,365,834					7,365,834
FUNDING SOURCES						
Room Tax	350,000					350,000
RTC	7,015,834					7,015,834
Total	7,365,834					7,365,834

Eastern Avenue Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

The Eastern Ave. neighborhood storm drain project, extending from Washington Ave. to Searles Ave., will reduce flooding, standing water, continuous nuisance flow, and odor problems.

Estimated Completion Date: 06/30/2027

Total Project Funding	305,824
Prior Years' Expenditures	(166,736)
Projected Current Year Expenditures	(40,000)
Project Balance	99,088

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	99,088					99,088
Total	99,088					99,088
FUNDING SOURCES						
Fund Balance	48,357					48,357
Room Tax	50,731					50,731
Total	99,088					99,088

Entity Non-Project Specific CIP Expenses

PROJECT DESCRIPTION & JUSTIFICATION

This project applies to the reimbursement of non-project specific expenses by city staff to expedite RTC funded projects and to allow for the reimbursement of expenses related to work on RTC issues that are not attributable to a specific RTC funded project.

Estimated Completion Date: 06/30/2027

Total Project Funding	275,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	275,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	275,000					275,000
Total	275,000					275,000
FUNDING SOURCES						
RTC	275,000					275,000
Total	275,000					275,000

Farm Road: Tule Springs to Tenaya Way

PROJECT DESCRIPTION & JUSTIFICATION

This project is for storm drain improvements and roadway overlay.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,040,000
Prior Years' Expenditures	(845,589)
Projected Current Year Expenditures	(110,000)
Project Balance	84,411

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	84,411					84,411
Total	84,411					84,411
FUNDING SOURCES						
RTC	84,411					84,411
Total	84,411					84,411

Federal Infrastructure Bill Grant Match Citywide Roadway CIP

PROJECT DESCRIPTION & JUSTIFICATION

Competitive federal grant opportunities generally require a 20-40% match in order to successfully be awarded. This project will allocate funds for matching fund requirements on competitive grants and may also support grant application preparation.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,000,000
Prior Years' Expenditures	(95,879)
Projected Current Year Expenditures	
Project Balance	904,121

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	404,121				904,121
Total	500,000	404,121				904,121
FUNDING SOURCES						
Fund Balance	500,000	404,121				904,121
Total	500,000	404,121				904,121

Flamingo-Boulder Highway North, Charleston - Main to Maryland

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and construction of the reinforced concrete box (RCB) needed for the Boulder Hwy. North, from Charleston Blvd. to Maryland Pkwy. The proposed improvements include the design of a dual 10’ × 7’ RCB and associated collection facilities along Charleston Blvd., from Main St. to Maryland Pkwy. (FLBN 0261 and FLBN 0312). This project will reduce flooding impacts on properties in the southeast. The facility is eligible for maintenance funding through the Clark County Regional Flood Control District’s (CCRFCD) Annual Maintenance Work Program (LAS29D17).

Estimated Completion Date: 06/30/2028

Total Project Funding	53,178,340
Prior Years' Expenditures	(1,686,308)
Projected Current Year Expenditures	(9,250,000)
Project Balance	42,242,032

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	295,470					295,470
Construction	31,000,000	10,946,562				41,946,562
Total	31,295,470	10,946,562				42,242,032
FUNDING SOURCES						
CCRFCD	30,295,470	10,345,562				40,641,032
RTC	1,000,000	601,000				1,601,000
Total	31,295,470	10,946,562				42,242,032

Freeway Channel - Washington Ave, Rancho to Valley View

PROJECT DESCRIPTION & JUSTIFICATION

The Freeway Channel - Washington Ave., Rancho Dr. to Valley View Blvd. is described in the 2023 Master Plan Update as Facility Number LV15 0528. The project consists of construction of a 8' x 8' RCB storm drain and associated collection facilities along Washington Ave. from Rancho Dr. to Valley View Blvd. This project will alleviate flooding along Washington Ave. from Rancho Dr. to Valley View Blvd. and surrounding neighborhood.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,194,221
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,194,221

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				600,000	594,221	1,194,221
Total				600,000	594,221	1,194,221
FUNDING SOURCES						
CCRFCD				600,000	594,221	1,194,221
Total				600,000	594,221	1,194,221

Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)

PROJECT DESCRIPTION & JUSTIFICATION

The Fuel Revenue Indexing program, which was recently extended through 2036, will fund projects including, but not limited to, pavement overlay projects, complete street projects, pedestrian and bicycle projects, safety enhancements, roadway widening, and other projects that will improve the city's transportation infrastructure.

Estimated Completion Date: 06/30/2031

Total Project Funding	159,500,000
Prior Years' Expenditures	(9,824,000)
Projected Current Year Expenditures	(5,000,000)
Project Balance	144,676,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	31,475,000	35,475,000	35,000,000	14,026,000	14,900,000	130,876,000
Design Engineering	1,800,000	4,000,000	4,000,000	2,000,000	2,000,000	13,800,000
Total	33,275,000	39,475,000	39,000,000	16,026,000	16,900,000	144,676,000
FUNDING SOURCES						
RTC	33,275,000	39,475,000	39,000,000	16,026,000	16,900,000	144,676,000
Total	33,275,000	39,475,000	39,000,000	16,026,000	16,900,000	144,676,000

Gowan - Alexander Road, Torrey Pines to Decatur Blvd

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and construction of the reinforced concrete box (RCB) needed for the Boulder Hwy. North, Charleston Blvd.–Maryland Pkwy. to the Boulder Hwy. and Maryland Pkwy. system. The proposed improvements include the design of a dual 10’ × 6’ RCB, a single 10’ × 6’ RCB, an 8’ × 6’ RCB, and associated collection facilities along Charleston Blvd., from Maryland Pkwy. to Boulder Hwy., and along Maryland Pkwy., from Charleston Blvd. to Stewart Ave. (FLBN 0205 through FLBN 0167 and FLMP 0000). This project will reduce flooding impacts on properties in the Southeast. The facility is eligible for maintenance funding through the Clark County Regional Flood Control District’s (CCRFCD) Annual Maintenance Work Program (LAS29C16).

Estimated Completion Date: 06/30/2029

Total Project Funding	25,279,563
Prior Years' Expenditures	(1,506,677)
Projected Current Year Expenditures	(420,000)
Project Balance	23,352,886

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	760,000	199,172	8,089			967,261
Construction	5,596,406	13,431,375	3,357,844			22,385,625
Total	6,356,406	13,630,547	3,365,933			23,352,886
FUNDING SOURCES						
CCRFCD	5,996,406	13,580,547	3,357,844			22,934,797
Fund Balance	300,000					300,000
RTC	60,000	50,000	8,089			118,089
Total	6,356,406	13,630,547	3,365,933			23,352,886

Gowan Rd - Craig Rd and US-95

PROJECT DESCRIPTION & JUSTIFICATION

The Gowan Rd. - Craig Rd. and US-95 is described in the 2023 Master Plan Update as Facility Numbers GOAL 0168 and GOAL 0247. The project consists of construction of a 10' x 7' RCB storm drain and associated collection facilities along Craig Rd. from Rancho Dr. to US-95 and along US-95 from Craig Rd. to Lone Mountain Rd. This project will alleviate flooding along Craig Rd. from Rancho Dr. to US-95 and along US-95 from Craig Rd. to Lone Mountain Rd. and surrounding neighborhood.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,455,783
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,455,783

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				750,000	705,783	1,455,783
Total				750,000	705,783	1,455,783
FUNDING SOURCES						
CCRFCD				750,000	705,783	1,455,783
Total				750,000	705,783	1,455,783

High-Crash Intersection Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project upgrades lighting at intersections identified as being high-crash sites.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(350,000)
Project Balance	1,650,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,650,000					1,650,000
Total	1,650,000					1,650,000
FUNDING SOURCES						
Bonds	1,650,000					1,650,000
Total	1,650,000					1,650,000

Historic Westside Complete Streets

PROJECT DESCRIPTION & JUSTIFICATION

This project is a complete street project that includes new bike lanes, widened sidewalks, enhanced streetlighting, street trees, and other pedestrian enhancements along Washington Ave. from Martin Luther King Blvd. to I-15 Interchange and along H St. from Bonanza Rd. to Owens Ave.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,108,005
Prior Years' Expenditures	(330,032)
Projected Current Year Expenditures	(1,500,000)
Project Balance	1,277,973

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	277,973				1,277,973
Total	1,000,000	277,973				1,277,973
FUNDING SOURCES						
NDOT	950,000	264,074				1,214,074
RTC	50,000	13,899				63,899
Total	1,000,000	277,973				1,277,973

Historic Westside Complete Streets – Bonanza Road and F Street

PROJECT DESCRIPTION & JUSTIFICATION

Project limits are Bonanza Rd. from MLK Blvd. to D St. and F St. from Owens Ave. to Washington Ave. The project consists of complete street improvements that includes pavement reconstruction, widened sidewalks, bike lanes, enhanced streetlighting, street trees, landscaping, wayfinding signage and other pedestrian safety improvements.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,500,000
Prior Years' Expenditures	(118)
Projected Current Year Expenditures	(1,000,000)
Project Balance	1,499,882

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	499,882				1,499,882
Total	1,000,000	499,882				1,499,882
FUNDING SOURCES						
NDOT	750,000	400,000				1,150,000
RTC	250,000	99,882				349,882
Total	1,000,000	499,882				1,499,882

Hualapai Way Improvements (by NW Hockey Facility)

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund off-site improvements on Hualapai Way to accommodate the new Northwest Hockey Facility.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction		800,000				800,000
Total	200,000	800,000				1,000,000
FUNDING SOURCES						
Room Tax	200,000	800,000				1,000,000
Total	200,000	800,000				1,000,000

Imperial Avenue: Commerce Street to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION

This project is a complete street project that includes paving, widened sidewalks, curb and gutter, on-street parking, streetlights, and street trees.

Estimated Completion Date: 06/30/2027

Total Project Funding	350,000
Prior Years' Expenditures	(241,795)
Projected Current Year Expenditures	(50,000)
Project Balance	58,205

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	58,205					58,205
Total	58,205					58,205
FUNDING SOURCES						
RTC	58,205					58,205
Total	58,205					58,205

Iron Mountain Road: Thom Boulevard to Bradley Road

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the complete roadway connection along Iron Mountain Rd. between Thom Blvd. and Bradley Rd., including pavement, curb and gutter, sidewalk, and streetlights. Alternatives include a roundabout and a traffic signal at the Bradley Rd./Iron Mountain Rd. intersection.

Estimated Completion Date: 06/30/2027

Total Project Funding	14,081,637
Prior Years' Expenditures	(656,586)
Projected Current Year Expenditures	(600,000)
Project Balance	12,825,051

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	36,564					36,564
Construction	12,788,487					12,788,487
Total	12,825,051					12,825,051
FUNDING SOURCES						
CCRFCD	4,888,487					4,888,487
RTC	7,936,564					7,936,564
Total	12,825,051					12,825,051

Lake Mead: Losee Rd to Simmons St

PROJECT DESCRIPTION & JUSTIFICATION

This project includes pavement rehabilitation from Simmons St. to Losee Rd. and pedestrian safety improvements from H St. to J St. It also includes sidewalk widening from J St. to H St., sewer rehabilitation, and traffic signal upgrades.

Estimated Completion Date: 06/30/2027

Total Project Funding	49,505,000
Prior Years' Expenditures	(11,648,325)
Projected Current Year Expenditures	(35,000,000)
Project Balance	2,856,675

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,856,675					2,856,675
Total	2,856,675					2,856,675
FUNDING SOURCES						
RTC	2,856,675					2,856,675
Total	2,856,675					2,856,675

Las Vegas Blvd & Washington Ave Sidewalk Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for sidewalk improvements surrounding Cashman field to support and complement improvements being constructed by Lennar.

Estimated Completion Date: 06/30/2028

Total Project Funding	5,577,587
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,577,587

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition		2,000,000				2,000,000
Construction		3,577,587				3,577,587
Total		5,577,587				5,577,587
FUNDING SOURCES						
RTC		5,577,587				5,577,587
Total		5,577,587				5,577,587

Las Vegas Blvd: Stewart Avenue to Washington Avenue

PROJECT DESCRIPTION & JUSTIFICATION

The improvements include widening the roadway from four lanes to six lanes, new pavement, complete street elements, sidewalk widening, bicycle lanes, street trees, enhanced street lighting, Americans with Disabilities Act (ADA) accessibility, accommodations for future transit lanes, other pedestrian improvements and any other appurtenances as may be necessary to complete the project.

Estimated Completion Date: 06/30/2027

Total Project Funding	15,650,000
Prior Years' Expenditures	(14,878,229)
Projected Current Year Expenditures	(95,000)
Project Balance	676,771

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	676,771					676,771
Total	676,771					676,771
FUNDING SOURCES						
RTC	676,771					676,771
Total	676,771					676,771

Las Vegas Wash - Moccasin, Upper LVW Levee to Skye Canyon Park

PROJECT DESCRIPTION & JUSTIFICATION

The Las Vegas Wash - Moccasin, Upper LVW Levee to Skye Canyon Park is described in the 2023 Master Plan Update as Facility Number LVMO 0001. The project consists of construction of a two 16' x 10' RCB storm drain and associated collection facilities along Moccasin Rd. from Upper LVW Levee to Skye Canyon Park Dr. This project will alleviate flooding along Moccasin Rd. from Upper LVW Levee to Skye Canyon Park Dr. and surrounding neighborhood.

Estimated Completion Date: 06/30/2031

Total Project Funding	3,018,391
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,018,391

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				2,000,000	1,018,391	3,018,391
Total				2,000,000	1,018,391	3,018,391
FUNDING SOURCES						
CCRFCD				2,000,000	1,018,391	3,018,391
Total				2,000,000	1,018,391	3,018,391

Las Vegas Wash: Stewart, Las Vegas Wash to Eastern

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design of the Stewart Storm Drain from Las Vegas Wash to Lamb Blvd. (LVST 0000). The project will include the design and construction of approximately 4,700 lineal feet of 10’ × 10’ reinforced concrete box (RCB) within Stewart Ave., between Las Vegas Wash and Lamb Blvd. These facilities will reduce flooding on the east side of the city. The facility is eligible for maintenance funding through the Clark County Regional Flood Control District’s (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2029

Total Project Funding	49,199,992
Prior Years' Expenditures	(2,248,632)
Projected Current Year Expenditures	(700,000)
Project Balance	46,251,360

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	891,295					891,295
Construction	11,340,016	27,216,039	6,804,010			45,360,065
Total	12,231,311	27,216,039	6,804,010			46,251,360
FUNDING SOURCES						
CCRFCD	12,231,311	27,216,039	6,804,010			46,251,360
Total	12,231,311	27,216,039	6,804,010			46,251,360

Marion Drive Bridge over Las Vegas Wash (Study)

PROJECT DESCRIPTION & JUSTIFICATION

This project is a feasibility study for a multi-use bridge across Las Vegas Wash at Marion Dr. The project location is Marion Dr., both north and south of Las Vegas Wash. A subsequent design contract will include alternative selection up to the 30% design level and community outreach.

Estimated Completion Date: 06/30/2027

Total Project Funding	360,000
Prior Years' Expenditures	(313,550)
Projected Current Year Expenditures	(31,423)
Project Balance	15,027

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	15,027					15,027
Total	15,027					15,027
FUNDING SOURCES						
RTC	15,027					15,027
Total	15,027					15,027

Meadows Detention Basin Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The Meadows Detention Basin Upgrade is described in the 2018 Master Plan Update as Facility Numbers LCME 0018 and LCME 0021. The proposed improvements include the expansion of the Meadows Detention Basin to a capacity of 249 acre-feet and the modification of the existing spillway.

Estimated Completion Date: 06/30/2027

Total Project Funding	4,494,400
Prior Years' Expenditures	(10,463)
Projected Current Year Expenditures	(3,580,324)
Project Balance	903,613

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	903,613					903,613
Total	903,613					903,613
FUNDING SOURCES						
CCRFCD	903,613					903,613
Total	903,613					903,613

Meadows-Charleston SD, Essex to Lindell

PROJECT DESCRIPTION & JUSTIFICATION

The project is identified in the Regional Flood Control District (RFCD) 2018 Master Plan Update as Facility Numbers MECN 0000 and MECN 0061. The proposed improvements include the design of a 9’ × 8’ reinforced concrete box (RCB), an 8’ × 7’ RCB, and associated collection facilities along Charleston Blvd., from Essex Dr. to Lindell Rd. The project will also incorporate the rehabilitation of select sanitary sewer facilities within the project limits.

Estimated Completion Date: 06/30/2028

Total Project Funding	24,712,701
Prior Years' Expenditures	(4,152,387)
Projected Current Year Expenditures	(12,750,000)
Project Balance	7,810,314

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,000	21,043				96,043
Construction	6,090,000	1,624,271				7,714,271
Total	6,165,000	1,645,314				7,810,314
FUNDING SOURCES						
CCRFCD	6,075,000	1,638,910				7,713,910
RTC	90,000	6,404				96,404
Total	6,165,000	1,645,314				7,810,314

Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)

PROJECT DESCRIPTION & JUSTIFICATION

The project is identified in the Regional Flood Control District (RFCD) 2018 Master Plan Update (MPU) as Facility Number MECH 0424. The proposed improvements include the design of a 6’ × 6’ reinforced concrete box (RCB) and associated collection facilities along Via Olivero Ave., from Montessouri St. to Buffalo Dr. The project also includes the construction of a local storm drain system in Buffalo Dr., from Via Olivero Ave. to O'Bannon Dr., and along O'Bannon Dr., from Buffalo Dr. to Lisa Ln.

Estimated Completion Date: 06/30/2028

Total Project Funding	12,790,069
Prior Years' Expenditures	(1,217,777)
Projected Current Year Expenditures	(2,231,086)
Project Balance	9,341,206

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	160,000	45,137				205,137
Construction	7,075,000	2,061,069				9,136,069
Total	7,235,000	2,106,206				9,341,206
FUNDING SOURCES						
CCRFCD	7,035,000	2,056,206				9,091,206
Fund Balance	125,000	25,000				150,000
RTC	75,000	25,000				100,000
Total	7,235,000	2,106,206				9,341,206

Oakey Blvd - Main to LVB

PROJECT DESCRIPTION & JUSTIFICATION

This project includes roadway reconstruction, widened sidewalks, streetlights, trees, striping, and utility relocations.

Estimated Completion Date: 06/30/2027

Total Project Funding	300,000
Prior Years' Expenditures	(214,991)
Projected Current Year Expenditures	(20,000)
Project Balance	65,009

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	65,009					65,009
Total	65,009					65,009
FUNDING SOURCES						
NDOT	65,009					65,009
Total	65,009					65,009

Oakey Blvd - Rancho to MLK

PROJECT DESCRIPTION & JUSTIFICATION

This project includes roadway improvements such as bike lanes, 10' sidewalk on north side, pavement reconstruction, street lights, and striping.

Estimated Completion Date: 06/30/2027

Total Project Funding	500,000
Prior Years' Expenditures	(285,214)
Projected Current Year Expenditures	(100,000)
Project Balance	114,786

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	114,786					114,786
Total	114,786					114,786
FUNDING SOURCES						
RTC	114,786					114,786
Total	114,786					114,786

Owens Ave Interceptor Ph1 & Ph2

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the installation of approximately 10,300 lineal feet of 66-inch sanitary sewer in Owens Avenue between the Las Vegas Wash and Bruce St. This interceptor eliminates issues associated with upsizing local trunk sewers, and provides future capacity for the city's remaining developable areas.

Estimated Completion Date: 06/30/2029

Total Project Funding	30,597,325
Prior Years' Expenditures	(1,088,068)
Projected Current Year Expenditures	(550,000)
Project Balance	28,959,257

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	300,000					300,000
Design Engineering	1,450,000	563,263				2,013,263
Construction		6,661,499	19,984,495			26,645,994
Total	1,750,000	7,224,762	19,984,495			28,959,257
FUNDING SOURCES						
CCRFCD	1,250,000	7,080,764	19,984,495			28,315,259
RTC	500,000	143,998				643,998
Total	1,750,000	7,224,762	19,984,495			28,959,257

Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd

PROJECT DESCRIPTION & JUSTIFICATION

This project includes pavement assessment and repair; addition of median islands with aesthetic sculptures (no plantings); streetlight and traffic signal upgrades; and sidewalk and driveway ramp replacements to meet PROWAG standards. The Engineering Services Agreement will cover design from 0% to 30% completion.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,060,000
Prior Years' Expenditures	(349,877)
Projected Current Year Expenditures	(330,000)
Project Balance	380,123

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	380,123					380,123
Construction						
Equipment/Furnishings						
Total	380,123					380,123
FUNDING SOURCES						
Contributions	44,137					44,137
RTC	335,986					335,986
Total	380,123					380,123

Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Improvements include median modifications and enhancements, sidewalk widening, pavement rehabilitation between Charleston Blvd., and Alta Dr., dual right turns from NB Rampart Blvd. to EB Summerlin Pkwy., bus turnouts, two new traffic signals between Charleston Blvd. and Alta Dr., right turn lanes, etc.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,273,015
Prior Years' Expenditures	(1,007,984)
Projected Current Year Expenditures	(206,767)
Project Balance	2,058,264

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	58,264					58,264
Construction		2,000,000				2,000,000
Total	58,264	2,000,000				2,058,264
FUNDING SOURCES						
Room Tax		2,000,000				2,000,000
RTC	58,264					58,264
Total	58,264	2,000,000				2,058,264

Rancho Complete Street NEPA Project (Mesquite to Rainbow)

PROJECT DESCRIPTION & JUSTIFICATION

This project is the completion of the NEPA process that includes pedestrian, bicycle and transit improvements.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,970,000
Prior Years' Expenditures	(1,805,567)
Projected Current Year Expenditures	(700,000)
Project Balance	464,433

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	464,433					464,433
Total	464,433					464,433
FUNDING SOURCES						
NDOT	451,211					451,211
RTC	13,222					13,222
Total	464,433					464,433

Rancho Drive Complete Streets - Sahara to Mesquite

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the design and construction of complete street improvements include paving, widened sidewalks, curb and gutter, raised medians, traffic signals, pedestrian flashers, streetlights, street trees, bike lanes, and sewer and water main relocations.

Estimated Completion Date: 06/30/2028

Total Project Funding	38,910,493
Prior Years' Expenditures	(3,539,020)
Projected Current Year Expenditures	(2,000,000)
Project Balance	33,371,473

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	32,871,473	500,000				33,371,473
Total	32,871,473	500,000				33,371,473
FUNDING SOURCES						
Bonds	19,827,379					19,827,379
Contributions	2,590,493					2,590,493
RTC	10,453,601	500,000				10,953,601
Total	32,871,473	500,000				33,371,473

Sandhill Road Bridge over Las Vegas Wash (Study)

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the feasibility study for a multi-use bridge crossing at the Las Vegas Wash.

Estimated Completion Date: 06/30/2027

Total Project Funding	244,000
Prior Years' Expenditures	(153,635)
Projected Current Year Expenditures	(65,365)
Project Balance	25,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Total	25,000					25,000
FUNDING SOURCES						
Room Tax	25,000					25,000
Total	25,000					25,000

Sheep Mountain Parkway - Farm Rd to Shaumber Rd

PROJECT DESCRIPTION & JUSTIFICATION

This project includes roadway improvements along Sheep Mountain Pkwy. from Farm Rd. to Shaumber Rd.

Estimated Completion Date: 06/30/2027

Total Project Funding	800,000
Prior Years' Expenditures	(602,132)
Projected Current Year Expenditures	(55,000)
Project Balance	142,868

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	142,868					142,868
Total	142,868					142,868
FUNDING SOURCES						
Contributions	142,868					142,868
Total	142,868					142,868

Sidewalk Infill 2A

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct concrete sidewalk, sidewalk ramps, driveway approaches, and other items necessary to facilitate the improvements along city public streets bound by Owens Ave., Eastern Ave., US-95, and Bruce St. Sidewalk will be constructed to fill gaps where sidewalk is missing and removed and replaced at damaged locations. This project will include reconstruction of existing sidewalk ramps and driveway approaches that do not meet current ADA standards. The project will also improve the intersection of Maryland Pkwy., and Bruce St.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,150,000
Prior Years' Expenditures	(952,901)
Projected Current Year Expenditures	(50,000)
Project Balance	147,099

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	145,000	2,099				147,099
Total	145,000	2,099				147,099
FUNDING SOURCES						
Room Tax	145,000	2,099				147,099
Total	145,000	2,099				147,099

Stewart Avenue Complete Street - 6th to Nellis

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the design and construction of complete street improvements including new pavement, curb and gutter traffic signal modifications, utility relocation, transit stop upgrades where feasible, and upgraded street lighting. This project also includes RFCD flood control facilities on Stewart Ave. between Pecos Rd., and the Las Vegas Wash (Funding in MWA705). Project will be phased - Phase 1 Sandhill Rd. to Nellis Blvd., Phase 2 Eastern Ave. to Sandhill Rd., and Phase 3 6th St. to Eastern Ave.

Estimated Completion Date: 06/30/2029

Total Project Funding	32,950,000
Prior Years' Expenditures	(2,329,390)
Projected Current Year Expenditures	(5,192,889)
Project Balance	25,427,721

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	500,000					500,000
Design Engineering	625,000	2,152,721				2,777,721
Construction	10,500,000	11,000,000	650,000			22,150,000
Total	11,625,000	13,152,721	650,000			25,427,721
FUNDING SOURCES						
NDOT	10,900,000	11,027,332	650,000			22,577,332
RTC	725,000	2,125,389				2,850,389
Total	11,625,000	13,152,721	650,000			25,427,721

Symphony Park Pedestrian Bridge at Lewis Alignment

PROJECT DESCRIPTION & JUSTIFICATION

This project is to provide a pedestrian bridge over the railroad tracks from Main St. to Symphony Park. The location of the bridge will be centralized on Symphony Park Dr. North.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,984,774
Prior Years' Expenditures	(1,624,740)
Projected Current Year Expenditures	(5,000)
Project Balance	355,034

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	5,034				355,034
Total	350,000	5,034				355,034
FUNDING SOURCES						
Room Tax	310,963	5,034				315,997
RTC	39,037					39,037
Total	350,000	5,034				355,034

TIP - Transportation Improvement Program (TAP, STBG and CMAQ)

PROJECT DESCRIPTION & JUSTIFICATION

The Transportation Improvement Program (TIP) is a fiscally constrained financial plan of transportation projects approved to receive federal funding over the next four years. Projects in the TIP are transportation priorities for the region and include transit, roadway and highway, bicycle and pedestrian, rehabilitation, and transportation operations projects. The Transportation Alternatives Program (TAP) funds programs and projects defined as transportation alternatives, traffic / pedestrian improvements, recreational trails, etc. Congestion Mitigation and Air Quality Improvement (CMAQ) supports surface transportation projects and other related efforts that contribute to the air quality improvements and traffic congestion relief.

Estimated Completion Date: 06/30/2029

Total Project Funding	109,785,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(7,765,000)
Project Balance	102,020,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		1,650,000				1,650,000
Construction	29,100,000	42,750,000	28,520,000			100,370,000
Total	29,100,000	44,400,000	28,520,000			102,020,000
FUNDING SOURCES						
NDOT	29,100,000	44,400,000	28,520,000			102,020,000
Total	29,100,000	44,400,000	28,520,000			102,020,000

Utah Avenue: Industrial Road to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design and construct complete street improvements on Utah Ave. from Industrial Rd. to 3rd St. including paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,050,000
Prior Years' Expenditures	(899,017)
Projected Current Year Expenditures	(70,000)
Project Balance	80,983

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	80,983					80,983
Total	80,983					80,983
FUNDING SOURCES						
RTC	80,983					80,983
Total	80,983					80,983

West Charleston Boulevard Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design four bus turnouts along W Charleston Blvd. between I15 and Hualapai Way at high ridership locations. The locations are at the following intersections along Charleston Blvd., Merialdo Ln., Antelope Way, and the Northeast and Southwest corners of Campbell Dr. The project will ease congestion along this high-volume corridor and make the stops more comfortable and safer for transit users waiting for the bus.

Estimated Completion Date: 06/30/2027

Total Project Funding	7,564,770
Prior Years' Expenditures	(788,349)
Projected Current Year Expenditures	(983,657)
Project Balance	5,792,764

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	1,241,289					1,241,289
Design Engineering	48,159					48,159
Construction	4,503,316					4,503,316
Total	5,792,764					5,792,764
FUNDING SOURCES						
NDOT	5,432,455					5,432,455
RTC	360,309					360,309
Total	5,792,764					5,792,764

Wyoming Avenue: Industrial Rd to Las Vegas Blvd

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the streetscape improvements on Wyoming Ave. between Industrial Rd., and Las Vegas Blvd.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,150,000
Prior Years' Expenditures	(938,739)
Projected Current Year Expenditures	(30,000)
Project Balance	181,261

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	181,261					181,261
Total	181,261					181,261
FUNDING SOURCES						
RTC	181,261					181,261
Total	181,261					181,261

Department of Public Safety

This fund is used to account for the costs incurred in the expansion or improvement of the existing detention facilities. Financing is provided by General Fund transfers, bond proceeds, and interest earnings.

FIVE YEAR SUMMARY

Fiscal Year	Department of Public Safety
2027	$ 6,371,610
2028	26,747,241
2029	17,312,000
2030	8,738,100
2031	3,078,000
TOTAL	$ 62,246,951

Department of Public Safety

Corrections Units 5 & 6 Purge Fans Restoration

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the restoration of the purge fans in units 5 and 6.

Estimated Completion Date: 06/30/2027

Total Project Funding	373,882
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	323,882

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	323,882					323,882
Total	323,882					323,882
FUNDING SOURCES						
Ad Valorem	11,184					11,184
Fund Balance	312,698					312,698
Total	323,882					323,882

Department of Public Safety - Detention Center Warehouse for All Units

PROJECT DESCRIPTION & JUSTIFICATION

This project funds a centralized, temperature-controlled storage and distribution warehouse to improve safety, compliance, and inventory management. The detention center currently relies on four Connex storage containers, which Risk Management has deemed unsafe for staff during summer months due to extreme heat and stored chemicals. These units lack power, ventilation, and climate control making them unsuitable for essential supplies such as cleaning products, uniforms, and hygiene items. A dedicated warehouse would provide a safe, compliant storage environment while reducing liability and eliminating the need for temporary cooling measures.

A centralized warehouse would also improve operational efficiency and accountability. Supporting a detention population of approximately 600 individuals requires the daily distribution of critical supplies across six housing units. Without a central storage system, inventory is difficult to track and manage. Modeled after the Fire Department’s successful supply distribution process, the warehouse would enable controlled issuance of supplies to each unit and support the FY26–FY27 initiative to implement inventory management software. This investment will reduce waste, improve oversight, and ensure the facility can effectively meet current and future operational demands.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities			27,000	30,000	33,000	90,000
Total			27,000	30,000	33,000	90,000
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	350,000	400,000				750,000
Total	600,000	400,000				1,000,000
FUNDING SOURCES						
Fund Balance	600,000	400,000				1,000,000
Total	600,000	400,000				1,000,000

Department of Public Safety Asset Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

This project is to fund the refurbishment and replacement of assets in the Department of Public Safety.

Estimated Completion Date: 06/30/2028

Total Project Funding	310,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(45,000)
Project Balance	265,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	115,000	150,000				265,000
Total	115,000	150,000				265,000
FUNDING SOURCES						
Fund Balance	115,000	150,000				265,000
Total	115,000	150,000				265,000

Deputy City Marshal Unit - Citation Printers

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide the deputy city marshals with citation printers for each vehicle. This will allow for each officer to type up their citations in their cars, resulting in time efficiencies and environmentally friendly procedures.

Estimated Completion Date: 06/30/2027

Total Project Funding	113,670
Prior Years' Expenditures	(39,392)
Projected Current Year Expenditures	
Project Balance	74,278

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	74,278					74,278
Total	74,278					74,278
FUNDING SOURCES						
Fund Balance	74,278					74,278
Total	74,278					74,278

Detention Security Measures

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas is investigating the implementation of security measures at the jail, to include security cameras and surveillance equipment throughout the facility.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,595,000
Prior Years' Expenditures	(909,246)
Projected Current Year Expenditures	
Project Balance	685,754

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	100,000	400,000				500,000
Equipment/Furnishings		185,754				185,754
Total	100,000	585,754				685,754
FUNDING SOURCES						
Fund Balance	100,000	585,754				685,754
Total	100,000	585,754				685,754

DPS Corrections Laundry Room Remodel

PROJECT DESCRIPTION & JUSTIFICATION

This project is to fund the remodel of the jail laundry room and installation of new equipment.

Estimated Completion Date: 06/30/2027

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

DPS Training Facility Relocation - Modernization

PROJECT DESCRIPTION & JUSTIFICATION

This project is to relocate the training facility from the detention center to the library campus and provide upgraded equipment.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	300,000	1,000,000				1,300,000
Total	500,000	1,000,000				1,500,000
FUNDING SOURCES						
Fund Balance	500,000	1,000,000				1,500,000
Total	500,000	1,000,000				1,500,000

LVMPD 911 Backup - EOC

PROJECT DESCRIPTION & JUSTIFICATION

This is a project that will fund the city's share of a new backup 911 call center and emergency operations center to improve LVMPD’s resiliency and ability to meet growth demands on 911 calls.

Estimated Completion Date: 06/30/2029

Total Project Funding	16,727,937
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	16,727,937

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	4,558,450	7,169,487	5,000,000			16,727,937
Total	4,558,450	7,169,487	5,000,000			16,727,937
FUNDING SOURCES						
Fund Balance	4,558,450	7,169,487	5,000,000			16,727,937
Total	4,558,450	7,169,487	5,000,000			16,727,937

LVMPD CIP

PROJECT DESCRIPTION & JUSTIFICATION

The Las Vegas Metropolitan Police Department (LVMPD) Capital Improvement Plan (CIP) is being presented in the city of Las Vegas' Capital Improvement Plan to address future funding requirements. The plan identifies a variety of equipment and facility needs, such as: a helicopter replacement/addition, a Satellite Area Command, Area Command renovations, Joint Communications/Dispatch Center, Mountain's Edge and Hollywood Area Commands and Skye Canyon FFE. Total cost estimated at $121,550,000. With the current funding formula of 34.2% for the city of Las Vegas' share, our contribution will be $41,570,100.

Estimated Completion Date: 06/30/2031

Total Project Funding	41,570,100
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	41,570,100

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction		15,925,700	11,715,200	8,377,385	2,644,715	38,663,000
Equipment/Furnishings		1,516,300	596,800	360,715	433,285	2,907,100
Total		17,442,000	12,312,000	8,738,100	3,078,000	41,570,100
FUNDING SOURCES						
Unfunded		17,442,000	12,312,000	8,738,100	3,078,000	41,570,100
Total		17,442,000	12,312,000	8,738,100	3,078,000	41,570,100

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Special Assessments

This fund is used to account for the costs of major infrastructure improvements which benefit particular taxpayers whose properties are being developed through a special assessment district. Funding is provided by bond proceeds and assessment payments from property owners.

FIVE YEAR SUMMARY

Fiscal Year	Special Assessments
2027	$ 87,741,832
2028	-
2029	-
2030	4,458,377
2031	-
TOTAL	$ 92,200,209

Special Assessments

Skye Summit Phase 1 SID 614

PROJECT DESCRIPTION & JUSTIFICATION

This phase of the Skye Summit master planned community is generally located west of Sheep Mountain Parkway and south of Centennial Parkway. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.

Estimated Completion Date: 06/30/2027

Total Project Funding	9,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	9,100,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	9,100,000					9,100,000
Total	9,100,000					9,100,000
FUNDING SOURCES						
Special Assessments	9,100,000					9,100,000
Total	9,100,000					9,100,000

Special Improvement District 612 Skye Hills

PROJECT DESCRIPTION & JUSTIFICATION

This project is generally located north of Centennial Pkwy. and west of Puli Dr. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a master-planned community.

Estimated Completion Date: 06/30/2027

Total Project Funding	11,517,735
Prior Years' Expenditures	(11,134,168)
Projected Current Year Expenditures	
Project Balance	383,567

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	383,567					383,567
Total	383,567					383,567
FUNDING SOURCES						
Special Assessments	383,567					383,567
Total	383,567					383,567

Special Improvement District 816

PROJECT DESCRIPTION & JUSTIFICATION

This Summerlin project is comprised of one village (Summerlin Village 22) which includes a total of 10 assessable parcels and approximately 412 gross acres (346 of which are intended to be net assessable acres). Summerlin Village 22 of the SID is located to the east of the CC215 Highway between Summerlin Pkwy., and W Lake Mead Blvd., and is intended to be developed into a combination of approximately 88 acres of high density multi-family and/or commercial use property and approximately 2,303 residential units.

Estimated Completion Date: 06/30/2030

Total Project Funding	44,134,841
Prior Years' Expenditures	(38,322,719)
Projected Current Year Expenditures	(1,353,745)
Project Balance	4,458,377

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction				4,458,377		4,458,377
Total				4,458,377		4,458,377
FUNDING SOURCES						
Special Assessments				4,458,377		4,458,377
Total				4,458,377		4,458,377

Summerlin Village 27 - Special Improvement District 818

PROJECT DESCRIPTION & JUSTIFICATION

This Summerlin project is generally located west of Lake Mead Blvd. and north of Sunset Run Dr. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2027

Total Project Funding	36,121,630
Prior Years' Expenditures	(751,259)
Projected Current Year Expenditures	(5,651,256)
Project Balance	29,719,115

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	29,719,115					29,719,115
Total	29,719,115					29,719,115
FUNDING SOURCES						
Special Assessments	29,719,115					29,719,115
Total	29,719,115					29,719,115

Summerlin Village 29 SID 817

PROJECT DESCRIPTION & JUSTIFICATION

This Summerlin project is generally located west of the CC215 Highway between Summerlin Pkwy., and Alta Dr. The project includes the construction of public works infrastructure including roadways, storm / sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutter within a large master-planned community.

Estimated Completion Date: 06/30/2027

Total Project Funding	19,085,872
Prior Years' Expenditures	(475,312)
Projected Current Year Expenditures	(4,194,121)
Project Balance	14,416,439

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	14,416,439					14,416,439
Total	14,416,439					14,416,439
FUNDING SOURCES						
Special Assessments	14,416,439					14,416,439
Total	14,416,439					14,416,439

Summerlin Village 30A, SID 819

PROJECT DESCRIPTION & JUSTIFICATION

This Summerlin project is generally located west of Park Drift Trail and south of Twilight Run Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2027

Total Project Funding	17,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(379,702)
Project Balance	17,420,298

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	17,420,298					17,420,298
Total	17,420,298					17,420,298
FUNDING SOURCES						
Special Assessments	17,420,298					17,420,298
Total	17,420,298					17,420,298

Sunstone II SID 613

PROJECT DESCRIPTION & JUSTIFICATION

This phase of the Sunstone master planned community is generally bounded by the northeast side of US-95, Moccasin Rd. to the north and Skye Canyon Park Dr. to the southeast. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.

Estimated Completion Date: 06/30/2027

Total Project Funding	18,220,000
Prior Years' Expenditures	(9,402,614)
Projected Current Year Expenditures	
Project Balance	8,817,386

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	8,817,386					8,817,386
Total	8,817,386					8,817,386
FUNDING SOURCES						
Special Assessments	8,817,386					8,817,386
Total	8,817,386					8,817,386

Sunstone Phase I and II - Special Improvement District 611

PROJECT DESCRIPTION & JUSTIFICATION

These phases of the Sunstone master planned community are generally bounded by the northeast side of US-95, Moccasin Rd. to the north and Skye Canyon Park Dr. to the southeast. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.

Estimated Completion Date: 06/30/2027

Total Project Funding	17,572,947
Prior Years' Expenditures	(9,486,170)
Projected Current Year Expenditures	(201,750)
Project Balance	7,885,027

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,885,027					7,885,027
Total	7,885,027					7,885,027
FUNDING SOURCES						
Special Assessments	7,885,027					7,885,027
Total	7,885,027					7,885,027

Sanitation

Capital improvements associated with the Water Pollution Control Facility (WPCF) and the sanitary sewer collection system are accounted for by this function. The WPCF serves the residents of Las Vegas. The main projects for the next five years are plant upgrades and major sewer interceptor lines to accommodate the growth of the city. All costs associated with the sanitation operation, including debt service on bonds, are paid for through service fees and a portion of a voter-approved 1/4 cent sales tax.

FIVE YEAR SUMMARY

Fiscal Year	Sanitation
2027	$ 64,487,160
2028	121,714,176
2029	115,028,199
2030	73,835,516
2031	86,349,324
TOTAL	$ 461,414,375

Sanitation

2024 Wastewater Collection System Master Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

The objective of this study is to develop a comprehensive planning document that can be utilized by city staff to fund and implement required capacity improvements to the existing city sanitary sewer system, as well as the expansion of sewerage facilities to serve new development. The product of this study will be a Wastewater Collection System Master Plan Update Report, which will include a new hydraulic model and recommended sewer improvement and expansion projects, including project descriptions, estimated costs, and proposed implementation schedules.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,234,500
Prior Years' Expenditures	(1,155,338)
Projected Current Year Expenditures	(1,029,162)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
Service Fees	50,000					50,000
Total	50,000					50,000

BOMO Facility Decommissioning and Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the decommissioning and demolition of the BOMO facility.

Estimated Completion Date: 06/30/2031

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				600,000		600,000
Construction					5,400,000	5,400,000
Total				600,000	5,400,000	6,000,000
FUNDING SOURCES						
Service Fees				600,000	5,400,000	6,000,000
Total				600,000	5,400,000	6,000,000

Bonneville Pump Station Replacement

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and reconstruction of the Bonneville Pumping Station and all related appurtenances. The scope of work includes full replacement of the wet well structure; raising the wet well lid above the 100-year floodplain elevation; replacement and sizing of mechanical equipment and the force main; installation of new electrical equipment, a backup generator, and a fuel tank; and the addition of provisions for monitoring and pumping wells to lower the groundwater elevation, thereby eliminating groundwater intrusion from both Bonneville Ave. and the pump station wet well. The project will also include site design enhancements to improve ease of maintenance access.

Estimated Completion Date: 06/30/2027

Total Project Funding	19,183,897
Prior Years' Expenditures	(5,970,460)
Projected Current Year Expenditures	(5,838,752)
Project Balance	7,374,685

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,374,685					7,374,685
Total	7,374,685					7,374,685
FUNDING SOURCES						
Service Fees	7,374,685					7,374,685
Total	7,374,685					7,374,685

Brent Lane SD Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 9,300 lineal feet of 30-inch to 54-inch sanitary sewer for the Master Plan Update (MPU) facility along Durango Dr., from Brent Ln. to Log Cabin Way; continuing along Log Cabin Way to El Capitan Way; and then along El Capitan Way to Moccasin Rd. This work is being incorporated into the city of Las Vegas Brent Ln. Storm Drain project.

Estimated Completion Date: 06/30/2028

Total Project Funding	11,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,100,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,700,000	3,400,000				11,100,000
Total	7,700,000	3,400,000				11,100,000
FUNDING SOURCES						
Service Fees	7,700,000	3,400,000				11,100,000
Total	7,700,000	3,400,000				11,100,000

Capital Program Management

PROJECT DESCRIPTION & JUSTIFICATION

This project funding is for the support, licensing and maintenance of the Masterworks capital program management platform. This software solution supports information management for the City's Capital Improvement Project (CIP) Program Management System (CPMS). The city of Las Vegas Department of Public Works is responsible for the planning, design, and construction of roadway infrastructure, sanitary sewer, flood control, trails, parks, and city-owned facility projects as well as the Five-Year Capital Improvement Plan.

Estimated Completion Date: 06/30/2031

Total Project Funding	7,177,976
Prior Years' Expenditures	(4,241,426)
Projected Current Year Expenditures	(436,550)
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Centennial Pkwy Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the construction of approximately 2,000 lineal feet of 10-inch sanitary sewer along Centennial Pkwy., from Michelli Crest Way to Hualapai Way. This sewer is needed to provide future capacity for the surrounding area. It is anticipated that this sewer will be constructed in conjunction with the city of Las Vegas Centennial Pkwy., Alpine Ridge Way to Durango Dr. roadway project in order to minimize future impacts to these new improvements.

Estimated Completion Date: 06/30/2028

Total Project Funding	248,200
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	248,200

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	148,200	100,000				248,200
Total	148,200	100,000				248,200
FUNDING SOURCES						
Service Fees	148,200	100,000				248,200
Total	148,200	100,000				248,200

DHWRC Treatment Repair and Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

The Durango Hills Water Resource Center (DHWRC) Treatment Repair and Rehabilitation Project will address needs identified in the Environmental Division Facility Plan. The project will be completed in two phases. Phase 1 will include rebuilding the chemical equipment and piping in the DHWRC Final Treatment Building, installing a new chlorine analyzer, replacing HVAC ducting, and replacing the backup power generator along with associated electrical work. Phase 2 will convert the two remaining dual-media sand filters to a more efficient and reliable filtration system and will expand the existing chlorine contact basins to accommodate the full plant capacity of 10 million gallons per day (MGD).

Estimated Completion Date: 06/30/2031

Total Project Funding	12,000,000
Prior Years' Expenditures	(2,732,516)
Projected Current Year Expenditures	
Project Balance	9,267,484

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					8,367,484	8,367,484
Design Engineering					900,000	900,000
Total					9,267,484	9,267,484
FUNDING SOURCES						
Service Fees					9,267,484	9,267,484
Total					9,267,484	9,267,484

Durango Hills WRC Facility Improvements Assessment Project

PROJECT DESCRIPTION & JUSTIFICATION

The Durango Hills Water Resource Center (WRC) Facility Improvements Project will provide an updated five-year Facility Plan to evaluate and recommend improvements to the facility, equipment, and treatment processes. Recommendations from this Facility Plan will likely require future capital improvement projects to implement identified enhancements, which may include mechanical, electrical, and process-related upgrades. Potential needs include addressing capacity issues with the headworks and grit removal processes; improving the process air system, including possible blower replacements and related appurtenances; rehabilitating mechanical gates and secondary clarifiers; repairing the aeration basin deck and joints; and performing general repairs to all buildings on the site.

Estimated Completion Date: 06/30/2031

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					500,000	500,000
Total					500,000	500,000
FUNDING SOURCES						
Service Fees					500,000	500,000
Total					500,000	500,000

Gowan - 215 Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the removal and replacement of approximately 525 feet of 8-inch sewer pipe with an 18-inch sewer pipe east of the 215 in the Gowan Rd. alignment. The existing sections of pipe do not have sufficient capacity to support future development on the west side of Gowan Rd.

Estimated Completion Date: 06/30/2031

Total Project Funding	275,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	275,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					275,000	275,000
Total					275,000	275,000
FUNDING SOURCES						
Service Fees					275,000	275,000
Total					275,000	275,000

Harris Marion Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

The project involves constructing a parallel 12-inch sanitary sewer or removing and replacing approximately 2,520 feet of existing sewer pipe with a larger diameter pipe, generally from Marion Dr. and Greencreek Dr. to Harris Ave. and Lillian St. The existing sections of pipe do not have sufficient capacity to support future development in the area.

Estimated Completion Date: 06/30/2030

Total Project Funding	1,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,300,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			130,000			130,000
Construction				1,170,000		1,170,000
Total			130,000	1,170,000		1,300,000
FUNDING SOURCES						
Service Fees			130,000	1,170,000		1,300,000
Total			130,000	1,170,000		1,300,000

Lake Mead Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the rehabilitation or replacement of approximately 2,250 lineal feet of existing 8-inch to 15-inch sanitary sewer and 19 sewer manholes in conjunction with the city of Las Vegas Lake Mead – Losee to Simmons Street Rehabilitation and Complete Street Upgrades project. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,310,000
Prior Years' Expenditures	(544,121)
Projected Current Year Expenditures	(665,879)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Service Fees	100,000					100,000
Total	100,000					100,000

Minor Sewer Modifications Related to RTC Projects

PROJECT DESCRIPTION & JUSTIFICATION

Several Regional Transportation Commission (RTC) road construction projects may require sewer modifications. This project provides a mechanism for constructing planned sewer facilities or modifying existing infrastructure in coordination with RTC-funded road projects. Sewer facility construction and/or modification may include the installation of mains, manholes, lateral stubs, and pipe sleeves. Where major sewer work is anticipated, those efforts have been identified as separate capital projects to be constructed alongside the corresponding RTC projects.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,552,413
Prior Years' Expenditures	(523,897)
Projected Current Year Expenditures	(28,516)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000
FUNDING SOURCES						
Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Owens Ave Interceptor Phase I

PROJECT DESCRIPTION & JUSTIFICATION

This project tracks Phase 1 of the Owens Avenue interceptor project. It includes installation of approximately three miles of 72- to 78-inch sanitary sewer along Owens Ave., between the Las Vegas Wash and the west side of I15, 2.5 miles of RFCD MPU facilities (LVOE000, LVOE0085, and LVOE0134) from Main Street to LV Wash, and traffic and roadway upgrades. Phase 1 will be 21st Street to LV Wash and Phase 2 from I15 to 21st Street. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city. (Funding for Road and Flood per MWA944 and Phase 2 SS funding per MWA798).

Estimated Completion Date: 06/30/2029

Total Project Funding	27,100,933
Prior Years' Expenditures	(1,219,260)
Projected Current Year Expenditures	(2,003,913)
Project Balance	23,877,760

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,000,000					2,000,000
Construction		20,000,000	1,877,760			21,877,760
Total	2,000,000	20,000,000	1,877,760			23,877,760
FUNDING SOURCES						
Service Fees	2,000,000	20,000,000	1,877,760			23,877,760
Total	2,000,000	20,000,000	1,877,760			23,877,760

Owens Ave Interceptor Phase II

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 5,400 lineal feet of 66-inch sanitary sewer along Owens Ave., between Bruce St. and B St. This second phase represents the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed following Phase I. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2030

Total Project Funding	15,082,520
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	15,082,520

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	987,600	200,000				1,187,600
Construction			6,947,460	6,947,460		13,894,920
Total	987,600	200,000	6,947,460	6,947,460		15,082,520
FUNDING SOURCES						
Service Fees	987,600	200,000	6,947,460	6,947,460		15,082,520
Total	987,600	200,000	6,947,460	6,947,460		15,082,520

Owens Ave Interceptor Phase III

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 6,600 lineal feet of 66-inch sanitary sewer along Owens Ave., between B St. and Comstock Dr. This third phase represents the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed following Phase II. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2031

Total Project Funding	14,254,480
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	14,254,480

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			1,122,400			1,122,400
Construction					13,132,080	13,132,080
Total			1,122,400		13,132,080	14,254,480
FUNDING SOURCES						
Service Fees			1,122,400		13,132,080	14,254,480
Total			1,122,400		13,132,080	14,254,480

Owens Ave Interceptor Phase IV

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 9,000 lineal feet of 66-inch sanitary sewer along Owens Ave., between Comstock Dr. and Rancho Dr. generally following same path as existing pipeline. This fourth phase represents the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed following Phase III. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2030

Total Project Funding	1,751,800
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,751,800

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				1,751,800		1,751,800
Total				1,751,800		1,751,800
FUNDING SOURCES						
Service Fees				1,751,800		1,751,800
Total				1,751,800		1,751,800

Sewer Oversizing and Extension Agreements

PROJECT DESCRIPTION & JUSTIFICATION

As new development occurs in areas without an existing sewer collection system, the city partners with developers to extend sewer infrastructure into these areas by funding a portion of the costs associated with the sewer extension. When oversizing the collection system, the city pays only the additional construction cost required to increase the sewer size from what the developer needs to what is necessary to serve the entire interceptor basin. All survey work, engineering design, and construction mobilization costs are the responsibility of the developer.

Estimated Completion Date: 06/30/2031

Total Project Funding	17,438,787
Prior Years' Expenditures	(15,461,340)
Projected Current Year Expenditures	(727,447)
Project Balance	1,250,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000
FUNDING SOURCES						
Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

This project provides a funding mechanism for addressing deficiencies in the sewer collection system. It includes the repair and replacement of failed sewer lines, as well as system augmentation where needed. The program also supports efforts to assess current system conditions to aid in identifying deficient areas. As of the end of FY25 the city of Las Vegas maintained an estimated 2,004 miles of sewer pipe. A significant portion of this infrastructure is more than 25 years old and may require repair and/or replacement over the next five years.

Estimated Completion Date: 06/30/2031

Total Project Funding	5,116,935
Prior Years' Expenditures	(827,830)
Projected Current Year Expenditures	(289,105)
Project Balance	4,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000
FUNDING SOURCES						
Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 15,000 feet of 21-, 24-, 27-, and 30-inch sewer lines and 170 manholes within portions of Oakey Blvd., Torrey Pines Blvd., O'Bannon Dr., Buffalo Dr., Alta Dr., and public sewer easements. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2029

Total Project Funding	4,888,754
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	4,738,754

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		3,399,879	1,000,000			4,399,879
Design Engineering	338,875					338,875
Total	338,875	3,399,879	1,000,000			4,738,754
FUNDING SOURCES						
Service Fees	338,875	3,399,879	1,000,000			4,738,754
Total	338,875	3,399,879	1,000,000			4,738,754

Sewer Rehabilitation Group K - Arville Street Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and construction of approximately 3,500 feet of 24-inch diameter sewer along Arville St., from Charleston Blvd. to Oakey Blvd., to connect with the existing 24-inch sewer in Arville St. This new sewer line will provide additional capacity to the existing system. The project also includes the miscellaneous repair or replacement of approximately 3,000 feet of 12-, 21-, and 24-inch sewer lines and associated manholes in portions of Charleston Blvd., Arville St., and Sahara Ave. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2027

Total Project Funding	9,087,708
Prior Years' Expenditures	(4,438,525)
Projected Current Year Expenditures	(2,283,778)
Project Balance	2,365,405

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,365,405					2,365,405
Design Engineering						
Total	2,365,405					2,365,405
FUNDING SOURCES						
Service Fees	2,365,405					2,365,405
Total	2,365,405					2,365,405

Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 13,000 feet of 18-, 21-, 24-, and 27-inch sanitary sewer lines, along with approximately 50 manholes, in portions of Sahara Ave., Durango Dr., the Peccole Ranch subdivisions, and Charleston Blvd. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2028

Total Project Funding	9,606,000
Prior Years' Expenditures	(265,124)
Projected Current Year Expenditures	(840,876)
Project Balance	8,500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	8,200,000	300,000				8,500,000
Total	8,200,000	300,000				8,500,000
FUNDING SOURCES						
Service Fees	8,200,000	300,000				8,500,000
Total	8,200,000	300,000				8,500,000

Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 750 feet of 15-inch sanitary sewer and eight manholes in portions of Tiffany Ln., Stocker St., B St., Lake Mead Blvd., and Martin L. King Blvd. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2029

Total Project Funding	2,260,359
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,260,359

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			2,034,323			2,034,323
Design Engineering		226,036				226,036
Total		226,036	2,034,323			2,260,359
FUNDING SOURCES						
Service Fees		226,036	2,034,323			2,260,359
Total		226,036	2,034,323			2,260,359

Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 12 miles of sewer lines of various diameters and associated manholes in portions of Lone Mountain Rd., Painted Dawn Dr., Durango Dr., Ann Rd., and Centennial Center Blvd. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2029

Total Project Funding	8,148,135
Prior Years' Expenditures	(271,372)
Projected Current Year Expenditures	(126,763)
Project Balance	7,750,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	1,000,000	6,000,000	600,000			7,600,000
Total	1,150,000	6,000,000	600,000			7,750,000
FUNDING SOURCES						
Service Fees	1,150,000	6,000,000	600,000			7,750,000
Total	1,150,000	6,000,000	600,000			7,750,000

Utah Ave Sewer Rehab

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the rehabilitation or replacement of approximately 1,100 lineal feet of existing eight-inch sanitary sewer and eight sewer manholes in conjunction with the city of Las Vegas Utah Avenue – Complete Street project, from Industrial Rd. to 3rd St. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2028

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	450,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		450,000				450,000
Total		450,000				450,000
FUNDING SOURCES						
Service Fees		450,000				450,000
Total		450,000				450,000

WPCF 30 MGD Infrastructure Replacement Project (Design)

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility WPCF 30 MGD Infrastructure Replacement Project Design (a.k.a Plants 7 & 8 Expansion Design Project) will revise the existing 60% plan design and complete design to 100%. This project will provide a completed design and engineering cost estimate to expand the liquid treatment capacity of the WPCF by providing new primary treatment and full biological nutrient removal facilities.

Estimated Completion Date: 06/30/2031

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				5,000,000	5,000,000	10,000,000
Total				5,000,000	5,000,000	10,000,000
FUNDING SOURCES						
Service Fees				5,000,000	5,000,000	10,000,000
Total				5,000,000	5,000,000	10,000,000

WPCF Activated Sludge Process Optimization Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to optimize the WPCF activated sludge process.

Estimated Completion Date: 06/30/2029

Total Project Funding	7,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000	60,000	60,000			720,000
Construction	400,000	3,040,000	3,040,000			6,480,000
Total	1,000,000	3,100,000	3,100,000			7,200,000
FUNDING SOURCES						
Service Fees	1,000,000	3,100,000	3,100,000			7,200,000
Total	1,000,000	3,100,000	3,100,000			7,200,000

WPCF BNR Clarifier Replacements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) BNR Clarifier Replacements Project will design and construct mechanical drive and collector system replacements for four existing BNR clarifiers that have reached the end of their useful life. The project will also replace the associated skimming system with a more reliable and less complex design to reduce ongoing maintenance requirements.

Estimated Completion Date: 06/30/2027

Total Project Funding	10,000,000
Prior Years' Expenditures	(3,743,406)
Projected Current Year Expenditures	(4,402,324)
Project Balance	1,854,270

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,854,270					1,854,270
Total	1,854,270					1,854,270
FUNDING SOURCES						
Service Fees	1,854,270					1,854,270
Total	1,854,270					1,854,270

WPCF Chemical System Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to improve the WPCF chemical system.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		400,000				400,000
Construction		3,600,000				3,600,000
Total		4,000,000				4,000,000
FUNDING SOURCES						
Service Fees		4,000,000				4,000,000
Total		4,000,000				4,000,000

WPCF Compliance Directed Projects

PROJECT DESCRIPTION & JUSTIFICATION

The construction of various structures and systems, or modifications to existing treatment processes, is required by various regulatory agencies on short notice. This project anticipates such needs and provides funding to address them without impacting other priority projects. Changes in regulations and encroachment by the surrounding community have necessitated numerous modifications to processes at the Water Pollution Control Facility. Examples include improvements in odor control, air quality permitting, and the elimination of chlorine and sulfur dioxide (SO_2) for disinfection. Prudent management requires dedicated funding to accommodate unforeseen regulatory requirements.

Estimated Completion Date: 06/30/2031

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

WPCF Dewatering Building Equipment Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Dewatering Facility Rehabilitation Project will include a comprehensive condition assessment to guide the rehabilitation of centrifuges, sludge storage systems, conveyance equipment, and other support systems located within the Dewatering Facility. The immediate scope of work includes replacement of the existing tank sludge mixing system and improvements to air flow and air exchange systems to comply with current electrical area classifications, ventilation requirements, and equipment ratings. Additional work includes instrumentation and communication upgrades for gas detection, sludge line cleaning, and miscellaneous pipe and valve replacements.

Estimated Completion Date: 06/30/2030

Total Project Funding	33,698,603
Prior Years' Expenditures	(2,524,088)
Projected Current Year Expenditures	(1,174,515)
Project Balance	30,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,000,000	8,000,000	8,000,000	8,000,000		29,000,000
Design Engineering	1,000,000					1,000,000
Total	6,000,000	8,000,000	8,000,000	8,000,000		30,000,000
FUNDING SOURCES						
Service Fees	6,000,000	8,000,000	8,000,000	8,000,000		30,000,000
Total	6,000,000	8,000,000	8,000,000	8,000,000		30,000,000

WPCF Digester Gas Facility Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Digester Gas Facility Improvements Project will construct upgrades to the WPCF digester gas systems in coordination with Southwest Gas (SWG) and their associated gas scrubbing and compression facility.

Estimated Completion Date: 06/30/2029

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		500,000				500,000
Construction			4,500,000			4,500,000
Total		500,000	4,500,000			5,000,000
FUNDING SOURCES						
Service Fees		500,000	4,500,000			5,000,000
Total		500,000	4,500,000			5,000,000

WPCF Emission Reduction

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Emission Reduction Project will evaluate, recommend, design and implement improvements to WPCF emission units to ensure compliance with updated Clark County Air Permitting Regulations. The project aims to maintain the facility under a minor or synthetic minor source permit classification by reducing emissions effectively and sustainably.

Estimated Completion Date: 06/30/2030

Total Project Funding	4,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,500,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		450,000				450,000
Construction		1,550,000	2,000,000	500,000		4,050,000
Total		2,000,000	2,000,000	500,000		4,500,000
FUNDING SOURCES						
Service Fees		2,000,000	2,000,000	500,000		4,500,000
Total		2,000,000	2,000,000	500,000		4,500,000

WPCF Facility and Solar Site Security Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Facility and Solar Site Security Improvements Project will enhance protection of Environmental Division facilities by replacing existing failing security equipment at the WPCF and installing new security systems to protect the three MW solar site.

Estimated Completion Date: 06/30/2031

Total Project Funding	20,982,287
Prior Years' Expenditures	(2,553,551)
Projected Current Year Expenditures	(3,428,736)
Project Balance	15,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	900,000	2,000,000	5,000,000	5,000,000	2,000,000	14,900,000
Total	1,000,000	2,000,000	5,000,000	5,000,000	2,000,000	15,000,000
FUNDING SOURCES						
Service Fees	1,000,000	2,000,000	5,000,000	5,000,000	2,000,000	15,000,000
Total	1,000,000	2,000,000	5,000,000	5,000,000	2,000,000	15,000,000

WPCF Facility Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

This Water Pollution Control Facility (WPCF) Facility Plan includes a variety of tasks focused on planning for future infrastructure, evaluating operational efficiency and addressing long-term facility needs. This includes focused planning for the upcoming 30 MGD Infrastructure Replacement Project, evaluation of new technologies and a design comparison of circular versus square primary clarifiers. The plan will provide updated cost estimates for the demolition of Plants 1 and 2 and identify support system upgrades. It will include asset management-related tasks such as performing systematic condition assessments to inform future rehabilitation and repair projects. Additionally, it will review and plan for the long-term requirements of shuttered reuse plants, including demolition or repurposing cost estimates.

The plan will also include cost updates to existing projects in response to inflationary pressures, review WPCF treatment performance, and provide recommendations for improvements to liquid, solids, and odor treatment systems. It will identify timing for the implementation of advanced treatment and the use of the south 40-acre property. Efficiency upgrades will be reviewed and recommended for systems such as boilers, hot water systems, mechanical centrifuges, and chemical use and mixing processes. The plan will also update the sidestream treatment study, assess the financial feasibility of phosphorus and ammonia/nitrogen removal from internal recycle streams, and explore the potential for nutrient recovery and sale as fertilizer products.

In addition, the plan will investigate cake drying or other technologies to reduce hauling costs and generate energy or related products, assess the potential for solar heating to supplement the heat loop and provide digester heating, and evaluate options for onsite power storage for electrical backup at the WPCF. The Facility Plan will also include recommendations for staff development, training programs, and an assessment of organizational structure to support current and future operational needs. Finally, it will address current and anticipated odor control requirements (FOG) and proximity to new residential developments.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,200,000
Prior Years' Expenditures	(1,093,331)
Projected Current Year Expenditures	
Project Balance	106,669

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	106,669					106,669
Total	106,669					106,669
FUNDING SOURCES						
Service Fees	106,669					106,669
Total	106,669					106,669

WPCF Fermentation Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Fermentation Improvements Project will modify existing treatment structures or construct a new facility specifically designed for sludge fermentation. The fermented sludge produced through this process is beneficial for enhancing biological phosphorus removal within the Biological Nutrient Removal (BNR) process reactors. The 2015 WPCF Facility Plan Update indicated that nutrient removal performance may be impacted at higher flows, and recommended fermentation improvements for volatile fatty acid (VFA) generation and improved control of the primary sludge thickeners.

Estimated Completion Date: 06/30/2031

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					600,000	600,000
Construction					5,400,000	5,400,000
Total					6,000,000	6,000,000
FUNDING SOURCES						
Service Fees					6,000,000	6,000,000
Total					6,000,000	6,000,000

WPCF Filtration Building Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Filtration Building Rehabilitation Project will involve the demolition, construction, and replacement of various building process and support systems. The scope of work includes the relocation of the Filtration Building SCADA server and upgrades to the server room to improve power supply and communication systems. The project will implement HVAC improvements and replacements throughout the building. Existing relay-based electronics in the filter control stations will be removed and replaced with programmable logic controller (PLC) based controls and human-machine interface (HMI) systems. Filter level instrumentation and other miscellaneous instruments within the facility will also be replaced. In addition, the project will demolish and remove obsolete polymer chemical addition systems and portions of the alum chemical feed system. Electrical asset upgrades will include the replacement of various components such as variable frequency drives (VFDs) and the conversion of lighting systems to LED technology. The project will also include replacement of the building roof and repainting of the facility.

Estimated Completion Date: 06/30/2027

Total Project Funding	30,500,000
Prior Years' Expenditures	(30,072,759)
Projected Current Year Expenditures	(204,095)
Project Balance	223,146

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	223,146					223,146
Design Engineering						
Total	223,146					223,146
FUNDING SOURCES						
Service Fees	223,146					223,146
Total	223,146					223,146

WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Fire Control Systems, Related HVAC, and Ventilation Improvements Project will identify, catalog, and assess the condition of existing fire control systems. The project will include gathering feedback from HVAC staff to identify known issues, comparing current systems with code-compliant alternatives, and providing cost estimates for recommended upgrade options. It will also include updates or replacements of HVAC control systems across various buildings at the WPCF.

Constructed over the past 60 years, portions of the WPCF contain aging systems that are no longer functioning properly, may cause false alarms, are difficult to maintain, or do not meet current code requirements. This project will address those deficiencies by upgrading the affected systems to ensure compliance with all applicable local codes and improve operational reliability.

Estimated Completion Date: 06/30/2029

Total Project Funding	3,000,000
Prior Years' Expenditures	(112,845)
Projected Current Year Expenditures	
Project Balance	2,887,155

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	637,155	1,000,000	1,000,000			2,637,155
Total	887,155	1,000,000	1,000,000			2,887,155
FUNDING SOURCES						
Service Fees	887,155	1,000,000	1,000,000			2,887,155
Total	887,155	1,000,000	1,000,000			2,887,155

WPCF FOG and Food Waste Receiving Full Implementation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) FOG and Food Waste Receiving Full Implementation Project will expand the current fats, oils, and grease (FOG) and food waste program by incorporating these materials into the existing digesters at the WPCF. This expansion will enhance digester gas and methane production for beneficial use. The project will include the construction of a truck receiving and offloading station, complete with containment and odor control appurtenances. The facility will be designed to receive, store, and pump FOG and food waste to the digesters, thereby increasing overall biogas production. The resulting biogas will be utilized to power treatment process equipment and may support additional opportunities for resource recovery and energy reuse.

Estimated Completion Date: 06/30/2031

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					9,000,000	9,000,000
Design Engineering					1,000,000	1,000,000
Total					10,000,000	10,000,000
FUNDING SOURCES						
Service Fees					10,000,000	10,000,000
Total					10,000,000	10,000,000

WPCF Future Regulatory Required Project: PFAS/PFOA Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Regulatory Required Project for PFAS/PFOA Removal will involve the design and construction of a wastewater treatment facility to comply with regulatory requirements for the removal of PFAS / PFOA from WPCF effluent. This project is mandated by the U.S. Environmental Protection Agency (EPA) and the Nevada Department of Environmental Protection requirements.

Estimated Completion Date: 06/30/2031

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					1,000,000	1,000,000
Construction					9,000,000	9,000,000
Total					10,000,000	10,000,000
FUNDING SOURCES						
Service Fees					10,000,000	10,000,000
Total					10,000,000	10,000,000

WPCF Headworks Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the rehabilitation of the WPCF headworks process.

Estimated Completion Date: 06/30/2031

Total Project Funding	74,043,511
Prior Years' Expenditures	(1,355,036)
Projected Current Year Expenditures	(2,688,475)
Project Balance	70,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	3,000,000					3,000,000
Construction		22,000,000	22,000,000	21,000,000	2,000,000	67,000,000
Total	3,000,000	22,000,000	22,000,000	21,000,000	2,000,000	70,000,000
FUNDING SOURCES						
Service Fees	3,000,000	22,000,000	22,000,000	21,000,000	2,000,000	70,000,000
Total	3,000,000	22,000,000	22,000,000	21,000,000	2,000,000	70,000,000

WPCF Laboratory Rehabilitation and Expansion Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to expand and rehabilitate the WPCF laboratory.

Estimated Completion Date: 06/30/2030

Total Project Funding	21,773,004
Prior Years' Expenditures	(115,153)
Projected Current Year Expenditures	(962,724)
Project Balance	20,695,127

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	695,127					695,127
Construction		5,000,000	10,000,000	5,000,000		20,000,000
Total	695,127	5,000,000	10,000,000	5,000,000		20,695,127
FUNDING SOURCES						
Service Fees	695,127	5,000,000	10,000,000	5,000,000		20,695,127
Total	695,127	5,000,000	10,000,000	5,000,000		20,695,127

WPCF Methane Gas Handling Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Methane Gas Handling Improvements Project will upgrade and expand the WPCF's methane gas handling systems to accommodate increased methane production. The scope includes the replacement of digester gas piping, valves, and water removal devices, and may include the installation of additional hydrogen sulfide and siloxane removal systems. The need for these improvements was identified in the 2015 WPCF Facility Plan Update as a result of the increased biogas generation anticipated from the WPCF FOG and Food Waste Receiving Full Implementation Project.

Estimated Completion Date: 06/30/2029

Total Project Funding	6,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,500,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			5,850,000			5,850,000
Design Engineering		650,000				650,000
Total		650,000	5,850,000			6,500,000
FUNDING SOURCES						
Service Fees		650,000	5,850,000			6,500,000
Total		650,000	5,850,000			6,500,000

WPCF Nitrification and Filtration Concrete Repair

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) nitrification activated sludge basins are exhibiting severe concrete deterioration. The concrete walls of the basins are etched or eroded to the extent that the “rust shadow” of the rebar cage is visible through the remaining thin concrete layer. This condition represents the final stage of failure prior to rebar expansion and spalling, which could result in catastrophic structural damage. Similar concrete deterioration is also present in the filters within the Filtration Building. In addition, an inspection of the Plant 3 and 4 influent sewer line revealed a failure of the T-lock lining. The damage is allowing raw influent sewage to flow beneath the liner and come into direct contact with the reinforced concrete pipe.

Estimated Completion Date: 06/30/2031

Total Project Funding	12,000,000
Prior Years' Expenditures	(285,940)
Projected Current Year Expenditures	(703,236)
Project Balance	11,010,824

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	510,824					510,824
Construction	1,070,204	1,581,028	2,616,256	2,616,256	2,616,256	10,500,000
Total	1,581,028	1,581,028	2,616,256	2,616,256	2,616,256	11,010,824
FUNDING SOURCES						
Service Fees	1,581,028	1,581,028	2,616,256	2,616,256	2,616,256	11,010,824
Total	1,581,028	1,581,028	2,616,256	2,616,256	2,616,256	11,010,824

WPCF Odor Control Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to improve the WPCF odor control process.

Estimated Completion Date: 06/23/2030

Total Project Funding	11,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(300,000)
Project Balance	11,200,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,200,000					1,200,000
Construction		3,000,000	4,000,000	3,000,000		10,000,000
Total	1,200,000	3,000,000	4,000,000	3,000,000		11,200,000
FUNDING SOURCES						
Service Fees	1,200,000	3,000,000	4,000,000	3,000,000		11,200,000
Total	1,200,000	3,000,000	4,000,000	3,000,000		11,200,000

WPCF Oracle WAM v2.X Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Oracle Work and Asset Management (WAM) Version 2.X Upgrade Project will provide the professional services necessary to upgrade the current WAM software from Version 1.9 to a newer 2.X version. Funding is required to support data conversion and mapping; configuration of existing modules and implementation of new system modules; documentation of system workflows; and facilitation of employee training. The project will also involve interface configuration, programming, and testing with existing systems such as Oracle E-Business Suite (EBS), Datamax Loftware, SCADA, and other interfaced data platforms. Additional tasks include the evaluation and implementation of new system functionalities to support asset, materials, and workforce management within the Environmental Division. The project may also incorporate new technology tools, such as mobile solutions.

Oracle Work and Asset Management is a critical tool used by the Environmental Division for asset management. It supports the documentation of preventive and corrective maintenance activities, including cost tracking; employee scheduling and timekeeping; warehouse management to support treatment plant operations; purchasing functions; and change management related to the Chemical Accident Prevention Program.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,500,000
Prior Years' Expenditures	(17,767)
Projected Current Year Expenditures	(300,000)
Project Balance	2,182,233

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,125,000	1,057,233				2,182,233
Total	1,125,000	1,057,233				2,182,233
FUNDING SOURCES						
Service Fees	1,125,000	1,057,233				2,182,233
Total	1,125,000	1,057,233				2,182,233

WPCF Plants 1 & 2 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the demolition of Plants 1 and 2 at the WPCF.

Estimated Completion Date: 06/30/2029

Total Project Funding	12,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	12,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction		5,500,000	5,500,000			11,000,000
Total	1,000,000	5,500,000	5,500,000			12,000,000
FUNDING SOURCES						
Service Fees	1,000,000	5,500,000	5,500,000			12,000,000
Total	1,000,000	5,500,000	5,500,000			12,000,000

WPCF Plants 3 & 4 Basin Expansion

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Plants 3 & 4 Basin Expansion Project (aka Plant Expansion Bridge Project) will design and construct an additional basin 8 for plants 3 & 4 NDN process. Basin 8 will operate in tandem with existing basin 7 (not currently in use) to form an additional treatment train. According to the 2024 WPCF Facility Plan Update, this expansion is expected to provide up to 8 MGD of additional treatment capacity, extending the facility's operational flexibility by approximately five years while the aging plants 1 & 2 are fully replaced.

Estimated Completion Date: 06/30/2030

Total Project Funding	30,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	30,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	3,000,000					3,000,000
Construction		10,000,000	10,000,000	7,000,000		27,000,000
Total	3,000,000	10,000,000	10,000,000	7,000,000		30,000,000
FUNDING SOURCES						
Service Fees	3,000,000	10,000,000	10,000,000	7,000,000		30,000,000
Total	3,000,000	10,000,000	10,000,000	7,000,000		30,000,000

WPCF Plants 3 & 4 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the demolition of plants 3 and 4 at the WPCF.

Estimated Completion Date: 06/30/2029

Total Project Funding	12,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	12,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction		5,500,000	5,500,000			11,000,000
Total	1,000,000	5,500,000	5,500,000			12,000,000
FUNDING SOURCES						
Service Fees	1,000,000	5,500,000	5,500,000			12,000,000
Total	1,000,000	5,500,000	5,500,000			12,000,000

WPCF Plants 3 & 4 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Plants 3 and 4 Primary Rehabilitation Project is intended to replace aging and failing equipment and infrastructure associated with the primary treatment basins at Plants 3 and 4.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					900,000	900,000
Design Engineering					100,000	100,000
Total					1,000,000	1,000,000
FUNDING SOURCES						
Service Fees					1,000,000	1,000,000
Total					1,000,000	1,000,000

WPCF Plants 5 & 6 Hydrocyclone Addition

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Plants 5 & 6 Hydrocyclone Addition Project will design and install Hydrocyclone to the BNR RAS. The 2024 WPCF Facility Plan Update identified that Hydrocyclone addition by 10-25%. Increasing settleability will decrease clogging and maintenance issues.

Estimated Completion Date: 06/30/2029

Total Project Funding	6,650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,650,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	650,000					650,000
Construction		3,000,000	3,000,000			6,000,000
Total	650,000	3,000,000	3,000,000			6,650,000
FUNDING SOURCES						
Service Fees	650,000	3,000,000	3,000,000			6,650,000
Total	650,000	3,000,000	3,000,000			6,650,000

WPCF Plants 5 & 6 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Plants 5 and 6 Primary Rehabilitation Project is to replace aging and failing equipment and infrastructure associated with the primary treatment basins at Plants 5 and 6. This rehabilitation effort will enhance process performance and increase equipment reliability in support of the Biological Nutrient Removal (BNR) treatment process.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					100,000	100,000
Construction					900,000	900,000
Total					1,000,000	1,000,000
FUNDING SOURCES						
Service Fees					1,000,000	1,000,000
Total					1,000,000	1,000,000

WPCF Process Air Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Process Air Improvement Project will evaluate, recommend, design, and implement improvements to the WPCF Process Air System. This system provides compressed atmospheric air to aerate biological treatment processes, which are essential for removing various constituents from wastewater. The existing system and associated assets are aging and require replacement to ensure the reliable delivery of process air. These improvements are critical for maintaining compliance with all regulatory and discharge permit requirements.

Estimated Completion Date: 06/30/2031

Total Project Funding	35,000,000
Prior Years' Expenditures	(12,133,854)
Projected Current Year Expenditures	(3,143,092)
Project Balance	19,723,054

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	4,500,000	4,500,000	3,000,000		7,723,054	19,723,054
Design Engineering						
Total	4,500,000	4,500,000	3,000,000		7,723,054	19,723,054
FUNDING SOURCES						
Service Fees	4,500,000	4,500,000	3,000,000		7,723,054	19,723,054
Total	4,500,000	4,500,000	3,000,000		7,723,054	19,723,054

WPCF SCADA Infrastructure Assessment

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Supervisory Control and Data Acquisition (SCADA) Infrastructure Assessment is essential to determine the current condition, capacity and long-term viability of the SCADA's network. As the demand for bandwidth, reliability and security continues to rise, an understanding of the true state of the existing fiber and network infrastructure is critical in order to create an informed plan of future needs. Portions of the SCADA network are aging and degrading. Performing an assessment would help devise a master plan that provides a scalable and reliable SCADA system, improving the operation and overall dependability of the SCADA infrastructure.

Estimated Completion Date: 06/30/2030

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,000,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			1,000,000	1,000,000		2,000,000
Total			1,000,000	1,000,000		2,000,000
FUNDING SOURCES						
Service Fees			1,000,000	1,000,000		2,000,000
Total			1,000,000	1,000,000		2,000,000

WPCF SCADA Integration and Enhancement Project

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Supervisory Control and Data Acquisition (SCADA) Integration and Enhancement Project will expand the functionality and provide new project design and construction support to the SCADA system. The project will include programming and updating the SCADA Interface and related control systems, implementing control system improvements, upgrading the control system software, expand the system licensing, replace equipment to enhance reliability and provide updates to the existing SCADA Master Plan. Troubleshooting and testing of automation processes along with training to support the reliability of the wastewater treatment plant performance to help meet discharge permit requirements will also be provided. The amount budgeted is a Not-to-Exceed value since CIP project costs cannot be determined until the design is completed.

Estimated Completion Date: 06/30/2031

Total Project Funding	19,700,000
Prior Years' Expenditures	(4,285,283)
Projected Current Year Expenditures	(646,377)
Project Balance	14,768,340

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,000,000	3,000,000	3,000,000	3,000,000	2,768,340	14,768,340
Total	3,000,000	3,000,000	3,000,000	3,000,000	2,768,340	14,768,340
FUNDING SOURCES						
Service Fees	3,000,000	3,000,000	3,000,000	3,000,000	2,768,340	14,768,340
Total	3,000,000	3,000,000	3,000,000	3,000,000	2,768,340	14,768,340

WPCF SCADA Technology Refresh Project

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Supervisory Control and Data Acquisition (SCADA) Technology Refresh Project will update the control system infrastructure to maintain compliance with current operational and cybersecurity standards. The project will implement new technologies to enhance system reliability and replace aging hardware as needed. Funding will be used to purchase new servers, network switches, automation hardware, and other equipment required to support the SCADA system. This system is used by Operations staff to remotely monitor and control treatment plant processes and to record data necessary for demonstrating compliance with regulatory operating permits. This project operates on a three-year rolling cycle, with major system upgrades performed every third year and minor upgrades completed in the intervening years. In addition to the scheduled refresh cycle, the project will also fund the acquisition of new technology outside the cycle if it significantly improves the operation or reliability of the SCADA system or its supporting infrastructure. The amount budgeted for this project is a not-to-exceed value, as actual costs will vary depending on the extent of infrastructure installed and the cost of necessary replacements or new technologies. The Environmental Division is currently developing a SCADA Master Plan that will help identify future technology needs and associated costs.

Estimated Completion Date: 06/30/2031

Total Project Funding	2,000,000
Prior Years' Expenditures	(1,582,890)
Projected Current Year Expenditures	
Project Balance	417,110

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					417,110	417,110
Total					417,110	417,110
FUNDING SOURCES						
Service Fees					417,110	417,110
Total					417,110	417,110

WPCF Sidestream Nitrogen Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Nitrogen Removal Project will design and construct treatment facilities to remove Nitrogen from process sidestreams. The 2015 WPCF Facility Plan identified this need to improve overall plant performance, support BNR operations, and increase sludge dewaterability. The project will help meet future nitrogen management needs due to increasing demand and limited global reserves.

Estimated Completion Date: 06/30/2031

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					250,000	250,000
Construction					2,250,000	2,250,000
Total					2,500,000	2,500,000
FUNDING SOURCES						
Service Fees					2,500,000	2,500,000
Total					2,500,000	2,500,000

WPCF Sidestream Phosphorus Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Phosphorus Removal Project will design and construct treatment facilities to remove phosphorus from the process sidestreams. The 2015 WPCF Facility Plan identified this need which will improve overall plant performance, BNR operation and increase sludge biosolids dewaterability. This project would design and construct facilities necessary to remove phosphorus from the recycle stream as demand for this chemical will increase in the future due to diminishing phosphorus reserves in the world.

Estimated Completion Date: 06/30/2031

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					250,000	250,000
Construction					2,250,000	2,250,000
Total					2,500,000	2,500,000
FUNDING SOURCES						
Service Fees					2,500,000	2,500,000
Total					2,500,000	2,500,000

Municipal Parking

Capital Improvements associated with this fund are allocated to the maintenance and upkeep of the fund's parking facilities, for updating and investing in new technology that will enhance and streamline users' parking experience, and for the construction of new parking inventory to assist with and encourage additional development in the downtown area.

FIVE YEAR SUMMARY

Fiscal Year	Municipal Parking
2027	$ 12,118,000
2028	1,071,774
2029	1,223,000
2030	404,500
2031	284,000
TOTAL	$ 15,101,274

Municipal Parking

500 S. Main - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project was budgeted per the Facility Condition Assessment completed by Walter P Moore. The project includes: structural column repairs, beam repairs, tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,276,760
Prior Years' Expenditures	(135,405)
Projected Current Year Expenditures	(64,911)
Project Balance	1,076,444

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	158,000	326,944	459,500	98,500	33,500	1,076,444
Total	158,000	326,944	459,500	98,500	33,500	1,076,444
FUNDING SOURCES						
Fund Balance	158,000	326,944	459,500	98,500	33,500	1,076,444
Total	158,000	326,944	459,500	98,500	33,500	1,076,444

City Centre - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project was budgeted per the Facility Condition Assessment completed by Walter P Moore. The project includes: structural column repairs, beam repairs, tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2031

Total Project Funding	1,592,000
Prior Years' Expenditures	(79,307)
Projected Current Year Expenditures	(1,162,863)
Project Balance	349,830

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction		89,830	26,000	22,500	61,500	199,830
Total	150,000	89,830	26,000	22,500	61,500	349,830
FUNDING SOURCES						
Fund Balance	150,000	89,830	26,000	22,500	61,500	349,830
Total	150,000	89,830	26,000	22,500	61,500	349,830

City Parkway - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project is to fund the maintenance projects per the Facility Condition Assessment by Walker Consulting include structural maintenance requirements, inspections and repairs, elevator maintenance and repairs, privacy glass screening replacement (required by Jlink), and emergency backup power battery replacements. These items will need to be completed moving forward, beginning in FY27.

Estimated Completion Date: 06/30/2028

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	88,500	11,500				100,000
Total	88,500	11,500				100,000
FUNDING SOURCES						
Fund Balance	88,500	11,500				100,000
Total	88,500	11,500				100,000

Parking Lot Construction Fund

PROJECT DESCRIPTION & JUSTIFICATION

This project is intended to establish a fund to upgrade and/or construct parking lots in the downtown area. If the city buys land that will remain undeveloped for three or more years and is a viable site for parking, this fund would be used to upgrade and/or construct a short term parking lot. Additionally, should a private property owner agree to lease land or a parking lot to the city, this fund would be used to upgrade and/or construct that parking lot. All projects would be subject to financial feasibility and appropriate approvals.

Estimated Completion Date: 06/30/2031

Total Project Funding	3,639,482
Prior Years' Expenditures	(212,834)
Projected Current Year Expenditures	(426,648)
Project Balance	3,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,600,000	500,000	500,000	250,000	150,000	3,000,000
Design Engineering						
Total	1,600,000	500,000	500,000	250,000	150,000	3,000,000
FUNDING SOURCES						
Fund Balance	1,600,000	500,000	500,000	250,000	150,000	3,000,000
Total	1,600,000	500,000	500,000	250,000	150,000	3,000,000

Promenade - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project includes structural and maintenance requirements such as inspections, repairs, elevator maintenance and repairs, emergency backup power battery operation replacements and electric vehicle chargers.

Estimated Completion Date: 06/30/2031

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(75,000)
Project Balance	575,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	121,500	143,500	237,500	33,500	39,000	575,000
Total	121,500	143,500	237,500	33,500	39,000	575,000
FUNDING SOURCES						
Fund Balance	121,500	143,500	237,500	33,500	39,000	575,000
Total	121,500	143,500	237,500	33,500	39,000	575,000

Strategic Land Acquisition for Parking

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the future purchase of land to build parking structures.

Estimated Completion Date: 06/30/2027

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	10,000,000					10,000,000
Total	10,000,000					10,000,000
FUNDING SOURCES						
Fund Balance	10,000,000					10,000,000
Total	10,000,000					10,000,000

Computer Services

The city relies on its software systems and technology infrastructure to help manage its core responsibilities. This fund is used to account for the procurement of new or updated core business and improvements to the city's information technology infrastructure and service delivery capabilities.

FIVE YEAR SUMMARY

Fiscal Year	Computer Services
2027	$ 8,300,000
2028	2,714,588
2029	-
2030	-
2031	-
TOTAL	$ 11,014,588

Computer Services

Advanced Connectivity for Community and Economic Development (ACCED)

PROJECT DESCRIPTION & JUSTIFICATION

Advanced Connectivity for Community and Economic Development (ACCED) is a city of Las Vegas provided wireless network project which will enable individuals within the Historic Westside neighborhood, the Corridor of Hope (home to social service facilities), and the Medical District, who are seeking education, employment, and/or job training to connect to these services from home at no charge. The ACCED project is a partnership between the city of Las Vegas and the Clark County School District (CCSD) with support from a number of other partners, and will offer enhanced connectivity for mobile and wireless capable devices, such as cellular phones, tablets and mobile notebooks to residents in the targeted areas.

Deploying this network quickly is critical given the impact the COVID-19 pandemic has had on in-person interactions. Currently, many people who live in Las Vegas are on the wrong side of the digital divide, which disproportionately affects those with lower incomes and lower educational attainment levels, as well as minority populations. Introducing ACCED will allow for new economic opportunities that span educational attainment, access to employment, and support for upward mobility in the city's lowest-income communities and beyond. The city of Las Vegas received funding from the Economic Development Administration's Economic Adjustment Assistance grant program (bolstered by the CARES Act) to implement this work.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,658,022
Prior Years' Expenditures	(73,339)
Projected Current Year Expenditures	(864,407)
Project Balance	720,276

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	720,276					720,276
Total	720,276					720,276
FUNDING SOURCES						
Fund Balance	720,276					720,276
Total	720,276					720,276

Building & Safety Technology Initiatives

PROJECT DESCRIPTION & JUSTIFICATION

Building & Safety (B&S) has been saving for improvements to our customer services for electronic plan submittals and storage per NRS requirements. B&S moved to an all-electronic permit submittal system but still needs to implement additional improvements. This funding allows B&S to make the needed improvements over time since project support is still needed from the IT staff.
Here is a list of the current projects:

- Automated Damage Assessment Inspector report attachments to disaster permits
- Design change to Utility Small Cell permits regarding survey
- Fixing INFOR workflows
- Implement fee changes as approved by City Council for B&S and Fire Prevention Plan Reviews in INFOR tables
- Improvements to Mobile Inspector
- Phase II and Phase III of online permit submittals – Dashboard Website improvements
- Scanning of old paper plans - we may need to outsource depending on what we can accomplish internally

Estimated Completion Date: 06/30/2028

Total Project Funding	3,035,000
Prior Years' Expenditures	(1,376,070)
Projected Current Year Expenditures	(449,062)
Project Balance	1,209,868

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		1,209,868				1,209,868
Total		1,209,868				1,209,868
FUNDING SOURCES						
Fund Balance		1,209,868				1,209,868
Total		1,209,868				1,209,868

Central Cashiering System

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas Department of Finance is requesting to utilize one of our existing systems as a central cashiering system so that our Finance cashiering team does not need to access multiple systems to receipt a payment. This would include a modification to the system selected so that the system that the payment is to be applied to is annotated. Web services would then direct the payment to the relative system to record the payment. The list of systems we would want web services for is Oracle Receivables, CivicRec, Infor, Oracle Customer Care & Billing, Aims (Parking) and ECourts. The solution would enable the city, when adding new systems, to not have to train the cashiers on the new system as the central cashiering application would remain the same and the web services would do the recording of the payments. This will also allow our citizens to pay for any city service at any city location.

Estimated Completion Date: 06/30/2027

Total Project Funding	255,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	255,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	255,000					255,000
Total	255,000					255,000
FUNDING SOURCES						
Fund Balance	255,000					255,000
Total	255,000					255,000

City Hall Conference Room Technology Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will equip the conference rooms with modern audiovisual technology to support video conferencing and replace outdated equipment. Improvements include the installation of cameras, monitors, speakers, and other associated components to enhance meeting functionality and collaboration.

Estimated Completion Date: 06/30/2027

Total Project Funding	120,000
Prior Years' Expenditures	(16,900)
Projected Current Year Expenditures	
Project Balance	103,100

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	103,100					103,100
Total	103,100					103,100
FUNDING SOURCES						
Fund Balance	103,100					103,100
Total	103,100					103,100

City Hall Disaster Recovery Cluster

PROJECT DESCRIPTION & JUSTIFICATION

To continue strengthening our security posture and abide by NRS COOP requirements, this funding will be utilized to establish a disaster recovery site at City Hall. The hardware in this location will mimic the hardware at our primary data center in SWITCH. This additional "cluster" will allow for prompt recovery of CLV services in case we can no longer access the SWITCH location due to natural or other disaster occurrences.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,400,000
Prior Years' Expenditures	(263,913)
Projected Current Year Expenditures	(206,919)
Project Balance	929,168

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Equipment/Furnishings	729,168					729,168
Total	929,168					929,168
FUNDING SOURCES						
Fund Balance	929,168					929,168
Total	929,168					929,168

Computer Replacement

PROJECT DESCRIPTION & JUSTIFICATION

This project is to supplement the regular operational funding for computer replacement.

Estimated Completion Date: 06/30/2028

Total Project Funding	1,481,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,481,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	885,000	596,000				1,481,000
Total	885,000	596,000				1,481,000
FUNDING SOURCES						
Fund Balance	885,000	596,000				1,481,000
Total	885,000	596,000				1,481,000

Digitally Preserving the City's Permanent Information Assets

PROJECT DESCRIPTION & JUSTIFICATION

The city's Archive and Records Center (ARC) has preserved permanent records for over 20 years. These information assets are subject to permanent retention requirements and this project will help with the preservation of digital assets and make locating and searching more efficient.

The permanent collections consist of:

- 9,000 Microfiche Films for zoning, land use and maps dating back to 1951
- 826 VHS tapes of City Council and Planning Commission Meetings from 1994 to mid-2006
- Over 26,000 Building & Safety (B&S) hardcopy plans
- 258,480 Inmate Records
- Over 4,500 additional document rolls include:
  - Microfilm Rolls for building and business permits dating back to 1929
  - Woodlawn Cemetery deeds, permit registers, and billing memos dating back to 1941
  - Historical mixed subjects dating back to 1947
  - 24 years of inmate records

Estimated Completion Date: 06/30/2027

Total Project Funding	1,918,000
Prior Years' Expenditures	(662,379)
Projected Current Year Expenditures	(121)
Project Balance	1,255,500

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,255,500					1,255,500
Total	1,255,500					1,255,500
FUNDING SOURCES						
Fund Balance	1,255,500					1,255,500
Total	1,255,500					1,255,500

DPS Jail Management System

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Detention Services division will utilize this allocated funding for a new Jail Management System. This will be a large project which will require overlap between the new and old systems.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,165,000
Prior Years' Expenditures	(157,095)
Projected Current Year Expenditures	(3,952)
Project Balance	3,003,953

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	2,095,233	908,720				3,003,953
Total	2,095,233	908,720				3,003,953
FUNDING SOURCES						
Fund Balance	2,095,233	908,720				3,003,953
Total	2,095,233	908,720				3,003,953

Fiber Management Software

PROJECT DESCRIPTION & JUSTIFICATION

This project will further enhance the city of Las Vegas' operational efficiency. The Public Works and Innovation & Technology departments are jointly requesting a capital investment to procure and deploy fiber management software. This initiative is critical to optimizing network operations, ensuring efficient deployment, and maintaining high service quality across our infrastructure.

Strategic Rationale
Fiber management software is a specialized solution that streamlines the planning, deployment, and maintenance of fiber optic networks. It enables network operators to visualize infrastructure, track assets, and optimize performance—ultimately reducing operational errors and costs. These capabilities are essential for maintaining resilient, scalable, and high-performing networks across municipal services.

Key Capabilities
• Inventory and Asset Management: Centralized tracking of fiber cables, connectors, patch panels, and related hardware.
• Work Order and Project Management: Efficient creation, assignment, and tracking of technician work orders.
• Capacity Planning and Optimization: Real-time visibility into fiber capacity to support informed expansion decisions.
• Fault Detection and Troubleshooting: Rapid identification and resolution of network outages.
• System Integration and Compliance: Seamless integration with existing systems and adherence to regulatory standards.

Enhanced Functionality with ArcGIS Pro Integration
• Intuitive Network Mapping: Visualize fiber networks with telecom-specific symbols and real-world spatial overlays to improve decision-making.
• Precision Design and Planning: Conduct feasibility analyses and generate construction-ready documentation.
• Comprehensive Data Management: Integrate and manage diverse network datasets, including infrastructure and service-level records.
• Advanced Analytics and Reporting: Leverage spatial analysis to identify bottlenecks, track KPIs, and support data-driven decisions.
• Seamless ArcGIS Pro Integration: Utilize existing GIS infrastructure to maximize value and minimize operational disruption.

Estimated Completion Date: 06/30/2027

Total Project Funding	80,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	80,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	80,000					80,000
Total	80,000					80,000
FUNDING SOURCES						
Fund Balance	80,000					80,000
Total	80,000					80,000

HR Service Delivery (HR module of Service Now Application)

PROJECT DESCRIPTION & JUSTIFICATION

This project addresses critical needs identified by multiple divisions within Human Resources for software solutions that enhance workflow, efficiency, and data management. The proposed improvements include:

· A system to route, track, and approve PAR forms. This will replace the discontinued SharePoint based process. This system will streamline PAR form handling and provide visibility into status and performance metrics.

· A digital solution for safety inspections and records management in Risk. This will allow for electronic inspections, centralized storage of results, and easy reporting.

· A leave management system to track employee absences and return-to-work statuses, improving accuracy and efficiency in leave monitoring.

Estimated Completion Date: 06/30/2027

Total Project Funding	225,000
Prior Years' Expenditures	(85,871)
Projected Current Year Expenditures	
Project Balance	139,129

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	139,129					139,129
Total	139,129					139,129
FUNDING SOURCES						
Fund Balance	139,129					139,129
Total	139,129					139,129

License Plate Recognition System (Parking)

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the replacement of the existing License Plate Recognition (LPR) system used for enforcement of parking meters and time restrictions.

Estimated Completion Date: 06/30/2027

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	400,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	400,000					400,000
Total	400,000					400,000
FUNDING SOURCES						
Fund Balance	400,000					400,000
Total	400,000					400,000

NAC-IAM Security Items

PROJECT DESCRIPTION & JUSTIFICATION

This project is to provide for the strengthening of the cybersecurity posture and to support ongoing digital transformation in the next fiscal year through two distinct but complementary solutions: Network Access Control (NAC) and Okta Identity Governance (IAM).

NAC is designed to enforce security policies at the network level, ensuring that only authorized and compliant devices can access city systems. It is a foundational component of a Zero Trust architecture. It is essential for protecting against unauthorized access, ransomware, and insider threats.

IAM is a framework of technologies and policies that manages digital identities, authenticates users, and controls access permissions across all city applications, data, and infrastructure. Okta Identity Governance provides centralized identity management, automated lifecycle processes, and robust compliance capabilities.

Estimated Completion Date: 06/30/2027

Total Project Funding	415,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	415,000

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	415,000					415,000
Total	415,000					415,000
FUNDING SOURCES						
Fund Balance	415,000					415,000
Total	415,000					415,000

Network Connectivity Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Several city programs, including the Municipal Court, have increased the demand for enhanced connectivity bandwidth and throughput to maintain optimal system performance. The planned expansion of network services will improve speed and reliability, benefiting all city departments and ensuring consistent, efficient operations.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,138,000
Prior Years' Expenditures	(1,738,562)
Projected Current Year Expenditures	(306,564)
Project Balance	92,874

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	92,874					92,874
Total	92,874					92,874
FUNDING SOURCES						
Fund Balance	92,874					92,874
Total	92,874					92,874

Printer Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces end-of-life hardware to reduce the risk of printer downtime and ensure cybersecurity compliance through firmware supported devices to maintain operational stability without disrupting essential services.

Estimated Completion Date: 06/30/2027

Total Project Funding	290,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	290,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	290,000					290,000
Total	290,000					290,000
FUNDING SOURCES						
Fund Balance	290,000					290,000
Total	290,000					290,000

Safekey System

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Youth Development and Social Innovation (YDSI), in partnership with IT, has evaluated multiple vendors to replace the RecTrac system. Based on business requirements, customization will be necessary. OneHSN emerged as the best fit and has proposed customizations to address current gaps. The system includes a PCI-certified payment solution to meet payment security standards. The requested funding will cover customization development, implementation, and first-year support and maintenance.

Estimated Completion Date: 06/30/2027

Total Project Funding	160,000
Prior Years' Expenditures	(59,438)
Projected Current Year Expenditures	
Project Balance	100,562

IMPACT ON OPERATING BUDGET	2027	2028	2029	2030	2031	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	100,562					100,562
Total	100,562					100,562
FUNDING SOURCES						
Fund Balance	100,562					100,562
Total	100,562					100,562

Switch Replacement

PROJECT DESCRIPTION & JUSTIFICATION

The core networking switches have reached the end of their lifespan. This project will allow us to replace the units that are aging out.

Estimated Completion Date: 06/30/2027

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(85,842)
Project Balance	364,158

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	364,158					364,158
Total	364,158					364,158
FUNDING SOURCES						
Fund Balance	364,158					364,158
Total	364,158					364,158

WorkspaceOne for Endpoints

PROJECT DESCRIPTION & JUSTIFICATION

This project aims to strengthen the organization’s security, operational efficiency, and compliance posture. We propose expanding our existing mobile device management (MDM) program to include all computer endpoints (Mac and PC) in addition to the phones and tablets currently managed with Workspace ONE. This expansion will be enabled by the purchase of Workspace ONE Unified Endpoint Management Essentials for 2,600 devices.

Estimated Completion Date: 06/30/2027

Total Project Funding	175,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	175,000

IMPACT ON OPERATING BUDGET	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	175,000					175,000
Total	175,000					175,000
FUNDING SOURCES						
Fund Balance	175,000					175,000
Total	175,000					175,000

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CITY OF LAS VEGAS
FISCAL YEAR 2027 CAPITAL IMPROVEMENT PLAN
AND FINAL BUDGET RECONCILIATION

		FY 2027 Final Budget			
Fund Number	**Fund Name**	**Schedule A-1 Capital Outlay ($)**	**Adjust for Operating Capital ($)**	**Proprietary Funds($)**	**Adjusted Capital ($)**
100000	GENERAL	214,994	(214,994)		
201000	MULTIPURPOSE SRF	623,645	(623,645)		
209000	HOUSING PROGRAM SRF	1	(1)		
212000	FIRE SAFETY INITIATIVE SRF	445,000	(445,000)		
216000	EVIRONMENTAL SURCHARGE SRF	50,000	(50,000)		
401000	GENERAL CPF	45,495,812			45,495,812
402000	CITY FACILITIES CPF	15,242,912			15,242,912
403000	FIRE SERVICES CPF	33,789,621			33,789,621
405000	TRAFFIC IMPROVEMENTS CPF	19,793,223			19,793,223
406000	PARKS & LEISURE ACTIVITIES CPF	91,485,378			91,485,378
407000	ROAD & FLOOD CPF	236,541,239			236,541,239
408000	DEPARTMENT OF PUBLIC SAFETY CPF	6,371,610			6,371,610
409000	SPECIAL ASSESSMENTS CPF	87,741,832			87,741,832
503000	SANITATION EF			64,487,160	64,487,160
505000	MUNICIPAL PARKING EF			12,118,000	12,118,000
604000	COMPUTER SERVICES ISF *			8,300,000	8,300,000
		$537,795,267	**($1,333,640)**	**$84,905,160**	**$621,366,787**

* The expenditures for the Computer Services projects are listed as Services and Supplies in the final budget book for FY27. We have included these projects in the Capital Projects Improvement Plan for transparency.

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUNCTION
LAST TEN FISCAL YEARS

FISCAL YEAR	GENERAL GOVERNMENT	PUBLIC SAFETY	PUBLIC WORKS	SANITATION	CULTURE & RECREATION	ECONOMIC DEVELOPMENT & ASSISTANCE	TOTAL
2017	1,865,267	7,669,515	59,388,833	41,933,444	12,623,528	1,853	123,482,440
2018	4,593,106	17,180,297	64,454,365	20,374,270	13,236,933	189,007	120,027,978
2019	3,278,144	5,047,402	95,457,152	31,554,413	13,998,121	3,313,190	152,648,422
2020	9,084,690	11,043,885	91,068,040	30,398,147	17,891,501	32,644,133	192,130,396
2021	30,703,452	13,702,858	133,091,562	41,934,787	24,684,395	16,090,189	260,207,243
2022	32,224,344	16,662,787	116,436,879	38,265,779	14,460,956	191,215	218,241,960
2023	31,881,594	21,645,373	104,350,949	58,392,958	28,796,279	405,571	245,472,724
2024	141,835,008	44,409,399	110,084,896	51,073,074	19,943,256	477,171	367,822,804
2025	124,274,695	21,129,348	132,491,661	51,647,235	44,472,029	4,131,299	378,146,267
2026*	66,259,013	69,650,256	296,770,097	58,525,213	104,761,726	20,351,028	616,317,333
TOTAL	445,999,313	228,141,120	1,203,594,434	424,099,320	294,868,724	77,794,656	2,674,497,567

* Estimated