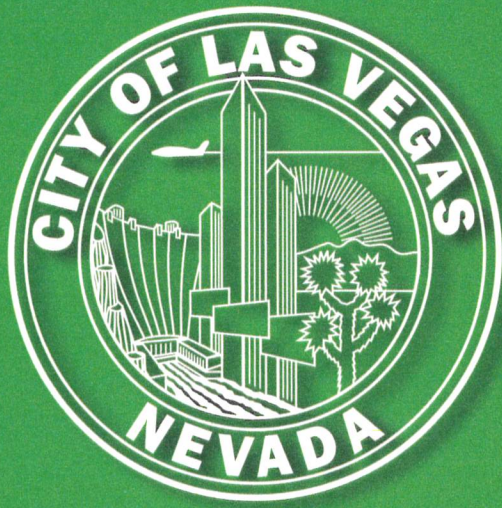




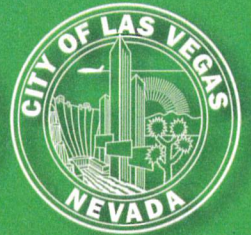
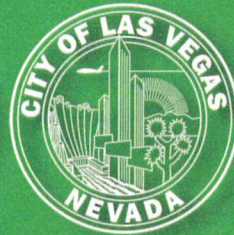
**CITY OF LAS VEGAS
FIVE YEAR
CAPITAL
IMPROVEMENT PLAN
FY 2021-2025**



CITY OF LAS VEGAS FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 2021-2025

*Prepared by the Department of Finance
Venetta Appleyard, Director*

INTRODUCTORY SECTION



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2021

TABLE OF CONTENTS

INTRODUCTORY SECTION	PAGE
Table of Contents	1
City of Las Vegas Officials	3
Organization Chart	5
General Overview	7
Project Expenditures and Funding Sources - Fiscal Years 2021 - 2025	11
Graph - Project Expenditures by Function - Fiscal Years 2021 - 2025	12
Capital Project Expenditures by Fund - Fiscal Years 2021 - 2025	13
CAPITAL IMPROVEMENT BUDGET FISCAL YEAR 2021	
Capital Improvement Budget Summary	27
Graph - Project Expenditures by Fund	28
Graph - Total Funding Sources	29
Graph - Project Expenditures by Function	30
PROJECTS SECTION	
Capital Improvement Project List	31
General Government	39
Other	40
Public Safety	73
Corrections	74
Fire	82
Other Protection	94
Sanitation	151
Sewage Collection & Disposal	152
Public Works	217
Paved Streets	218
Special Assessments	289
Storm Drainage	295
Culture and Recreation	317
Parks	318
Participation Recreation	347
Senior Citizens	362

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2021**

TABLE OF CONTENTS (continued)

PROJECTS SECTION (continued)	PAGE
Economic Development and Assistance	365
Economic Development and Assistance	366
Municipal Parking	371
Traffic Control	372
Other	
Computer Services	383
State Submission	385
STATISTICAL SECTION	
FY 2021 Capital Improvement Plan and Final Budget Reconciliation	403
Capital Improvement Expenditures by Function - Last Ten Fiscal Years	404

CITY OF LAS VEGAS

MAYOR and CITY COUNCIL

Carolyn G. Goodman, Mayor
Stavros Anthony, Mayor Pro-Tem ^{1/}

Michele Fiore

Cedric Crear

Brian Knudsen

Olivia Diaz

Victoria Seaman

CITY OFFICIALS

Scott D. Adams, City Manager

Jorge Cervantes, Chief Operations and Development Officer

Gary Ameling, Chief Financial Officer

Venetta Appleyard, Director of Finance

^{1/} Stavros Anthony became Mayor Pro Tem on July 8, 2020.

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General Overview

GENERAL OVERVIEW

The Capital Improvement Plan (“CIP”) is intended to provide a summary of the city’s capital investment for the next five years. It is also intended to stimulate a thought process to determine (a) the city’s priority of projects, (b) how the city can use capital and technology to become more efficient, (c) if it is making the best use of limited resources in designating capital funding, and (d) how the city can take advantage of more grant and partnership funding for capital projects (i.e., Regional Transportation Commission (RTC), Clark County Regional Flood Control District (CCRFCD), Special Improvement Districts, etc.).

The vision of the city of Las Vegas is to be a world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government. Its mission is to provide residents, visitors and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership. The city is building a sustainable community, while preserving our unique history for future generations and ending homelessness in our city. As the city continues to develop into a “World Class City,” part of the ongoing planning process includes the preparation of the CIP.

The CIP is a guide. Numerous projects were submitted during the budget process. The Mayor and Council have prioritized these projects and only those with probable funding are reflected in the plan. As such, it is subject to change and revision as Council priorities or funding change.

The CIP is a compilation and analysis of the capital needs we anticipate over the next five years. This plan includes construction of new facilities, renovation of existing facilities, parks, transportation infrastructure and flood control. For example:

- Arterial reconstruction projects are for the design and construction of arterial roadway infrastructure improvements within the city rights-of-way. Improvement projects include ADA accessibility improvements, surface drainage, traffic capacity, traffic delineations, asphalt pavement structures and streetlights. Contemplated projects will extend roadway service life and improve public safety.
- Walkable community and pedestrian and bicycle safety improvement projects to construct missing sidewalks, mid-block crossings with pedestrian signals, widen existing sidewalks, install bike lanes and needed streetlights, upgrades to signage and markings where appropriate.
- Public facilities projects related to parks and recreation to design and construct new parks and trails, renovate existing community and regional parks, recreation and community centers, youth and senior facilities and athletic fields. Additional public facilities projects include design and construction of fire stations, detention facilities, other neighborhood facilities, courthouses, and City Hall renovations.
- Road and flood projects to construct infrastructure including roadways, storm drains/sanitation collection systems, water distribution systems, landscape enhancements, curb and gutter improvements, improvements to paving, pavement re-surfacing, lane line configurations and traffic control systems as warranted.
- Sustainability projects and planning, such as the development of renewable energy and energy efficiency projects, electric vehicle charging infrastructure, and a long-range master plan for land use, open space and recreation, education and the economy, transportation and infrastructure, and city facilities and services, all of which will ensure that current and future generations will enjoy the quality of life we have all worked hard to provide.

The first year of the plan is included in the city’s current fiscal year budget and was approved by Council as part of the budget process during the May 20, 2020 public hearing for the fiscal year 2021 budget. Years two-through-five represent the opinions of department heads and city management in determining identifiable long-term needs of the city. Items in the ensuing years do not have specific appropriations,

although many, such as road improvements funded from the Regional Transportation Commission, have anticipated funding sources.

A systematic evaluation of all potential capital projects and possible funding sources was undertaken in order to identify projects in the CIP. It is a forward-looking document to organize project priorities. The city continues to be confronted with the formidable task of delivering a growing need for public services to a diverse population as well as maintaining the city's infrastructure. The burden placed on public services, facilities and systems is staggering. Revitalizing downtown, maintaining the integrity of the older neighborhoods, addressing homelessness, responding to basic human needs and improving the overall quality of life are some of the major issues confronting local government. Additionally, public safety, upkeep and building of roads, streets and byways, parks, recreation and cultural amenities are other items to be addressed.

The CIP identifies individual project scopes, schedules and funding. More specifically, it is a process that provides order and continuity to the repair, replacement, construction or expansion of the city's capital assets. Revenue sources include reimbursements from other governments, bond issues, taxes, charges for services, and transfers from other city funds. The limitation and variability of these resources makes major capital projects difficult to fund exclusively in any one fiscal year. The CIP is revised annually to include new projects, updates on existing projects, reflect changes in priorities and extend the plan an additional year. Adjustment and updates may be made throughout the year as needs dictate or when changes are made to the existing approved projects.

The CIP document is divided into four sections. The Introductory section includes the city officials, the organization chart, the General Overview and five-year summaries of expenditures and funding sources. The Capital Improvement Budget section details the portion of the CIP adopted by City Council for fiscal year 2021. The Projects section is categorized into six major expenditure functions: General Government, Public Safety, Sanitation, Public Works, Culture and Recreation, and Economic Development and Assistance. All capital improvement projects are classified within one of these functions. Each function is outlined in a five-year summary detailed within an activity category. Following the list, capital project detail forms are presented for each individual project. There are also two information sections: Parking and Other. The Statistical section includes additional relevant financial information.

A capital improvement project is defined as a building, structure, facility or physical improvement to any land, apparatus, or equipment for such an improvement or any undertaking to construct, renovate, improve, equip, furnish, or acquire any of the foregoing, provided the title will rest with the city of Las Vegas. Improvements to existing structures are considered capital projects when there is an extension of useful life or change in the function of the structure.

Major Initiatives

The Las Vegas City Council created priorities that provide a vision for the entire city including residents, businesses, visitors and employees. These priorities are wide reaching and include those things contributing to make Las Vegas a world-class city. Projects in the CIP contribute greatly to these priorities. The priorities that are impacted by the CIP are:

- ♦ Public safety and law enforcement – Public Safety has long been one of the top priorities of the City Council. Ensuring that enough police officers are on the street (through funding of the Las Vegas Metropolitan Police Department), reducing response times for emergency services, providing fire education and prevention information to the public and keeping our parks and public spaces safe, are all key initiatives to this priority. In addition, emergency preparedness and preparation continues to be a focus for the city, which has Southern Nevada's only bomb squad. Another key focus is reducing the city's homeless population by creating the Courtyard Homeless Resource Center. The Center is a starting point where homeless individuals can access resources all in one place.
- ♦ Education – The city of Las Vegas provides the full range of support and services to ensure that all residents receive a strong start in life, experience the opportunities to cultivate the confidence to succeed and develop the necessary skills required to be competitive. A quality early childhood education is key to the future success of a child. Research shows that high-quality early learning has a significant impact on long-term success. Strong Start Academies and the Strong Start Go

Mobile Pre-K programs provide the strong foundation for children age five and younger to prepare them for success in kindergarten and beyond. Batteries Included and Batteries Included Next Gen provides middle and high school students opportunities and experiences that are integral to their personal development and maturation as they navigate the challenges of the teenage years. Our workforce development training programs will provide training, internships and support to prepare participants for high demand careers.

- ♦ Economic diversification – The city of Las Vegas is continuing to diversify the city’s economy by placing an emphasis on becoming a technological and medical hub. Las Vegas already boasts many high-tech companies, and work continues on the new UNLV School of Medicine and the Las Vegas Medical District. The city is working to increase business opportunities while continuing to focus on tourism and convention business.
- ♦ Homeless services – The city of Las Vegas is committed to ending homelessness through a myriad of projects and services to help individuals become “hired, housed and healthy”. The Homeless Courtyard Resource Center and adjacent Health and Wellness Center are scheduled to break ground in Fall 2020 and will provide services ranging from housing, employment, medical and case management. In addition, just outside of the Corridor of Hope, a city-owned facility is undergoing rehabilitation to become a medical respite for fragile homeless individuals.
- ♦ Transportation – The Las Vegas City Council established the Innovation District in the city’s urban core for the advancement of smart city technologies and the ability to attract public- private technology partnerships to create a comprehensive team that can develop and implement smart-city solutions. The Innovation District is a proving ground for new mobility technologies and solutions before they are scaled throughout the city. Ultimately, the focus is deploying technologies that create safe, efficient, and sustainable transportation options that benefit our community as well as provide tools to enable the city team to make informed and timely decisions. The maintenance and operations of the smart city transportation infrastructure is also a critical element of the program.

Revenue Summary

The funding of capital improvements is a challenging process for any entity since most resources generated are used for operations. In Nevada, local government revenue sources are limited due to lack of home rule authority. Utilization of ad valorem taxes for capital improvements requires legislative action, approval of the Nevada Tax Commission or voter approval.

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/Future Bonds - General obligation bonds or revenue bonds, already issued or to be issued per the CIP recommendation, which are/will be used for parks and recreation projects, public safety facilities and city facility projects.
- ♦ Contributions - Businesses or individuals who wish to fund special projects or want a particular benefit (e.g., road resurfacing and drainage projects) may in whole or in part be funded with contributions.
- ♦ Clark County Regional Flood Control District (CCRFCD) - Reimbursement received from CCRFCD, funded from a voter approved 1/4 cent increase in Sales Tax to repay bonds issued to design and construct flood control projects.
- ♦ Five-Cent Ad Valorem Tax (Ad Valorem) - Tax levy 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.

- ♦ Grants - Grants and Federal monies are received from Community Development Block Grant programs.
- ♦ Impact Fees - Fees imposed on new development to finance costs for constructing capital improvements or facility expansions necessitated by new development.
- ♦ Reimbursements –
 - From the Las Vegas Valley Water District (LVVWD) per interlocal agreements.
 - From other (local) governmental entities per interlocal agreements.
 - From the Nevada Department of Transportation (NDOT) paid from tax revenue for traffic safety programs.
 - From the Regional Transportation Commission (RTC) for street construction and flood control projects. The Motor Vehicle Fuel Tax (MVFT) program is RTC's streets and highways funding derived from gas tax. Additional RTC revenue comes from the voter approved gasoline tax referred to as the Fuel Revenue Index (FRI) and (FRI2).
- ♦ 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 - Monies received from the State of Nevada for a legislatively imposed 1% motel/hotel room tax to be used exclusively for transportation projects.
- ♦ Service Fees - Charges to individuals based on their usage of special services.
- ♦ 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.

The city's revenue sources have been substantially reduced due the economic impact of COVID-19. With consideration and decisions given to project urgency and funding sources available, only a handful of the new projects submitted for the fiscal years 2021-2025 capital improvement plan were selected to be funded. Accordingly, the city will continue with projects that are currently funded and under contract.

Conclusion

The following is a detailed listing of each project. The Capital Improvement Plan links strategic and comprehensive plans with fiscal capacity. It also informs the public about the city's investment in infrastructure, which includes the basic physical structures, systems, and facilities needed to provide critical services to the community such as sidewalks, streets, parks, fire stations and wastewater systems.

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES AND FUNDING SOURCES
FISCAL YEARS 2021-2025**

Program	Fiscal Year 2021 (\$)	Fiscal Year 2022 (\$)	Fiscal Year 2023 (\$)	Fiscal Year 2024 (\$)	Fiscal Year 2025 (\$)	Total (\$)
EXPENDITURES						
Culture and Recreation	32,329,602	6,561,428	-	-	-	38,891,030
Economic Development and Assistance	27,710,972	950,000	3,096,695	-	-	31,757,667
General Government	76,388,059	-	-	-	-	76,388,059
Municipal Parking	13,447,100	9,962,500	30,520,000	85,000	-	54,014,600
Public Safety	58,503,526	12,201,586	1,974,500	3,590,000	1,795,000	78,064,612
Public Works	277,588,522	166,706,356	108,700,888	89,729,520	34,510,000	677,235,286
Sanitation	59,658,938	71,893,312	51,369,219	42,985,244	38,191,034	264,097,747
Total	\$545,626,719	\$268,275,182	\$195,661,302	\$136,389,764	\$74,496,034	\$1,220,449,001

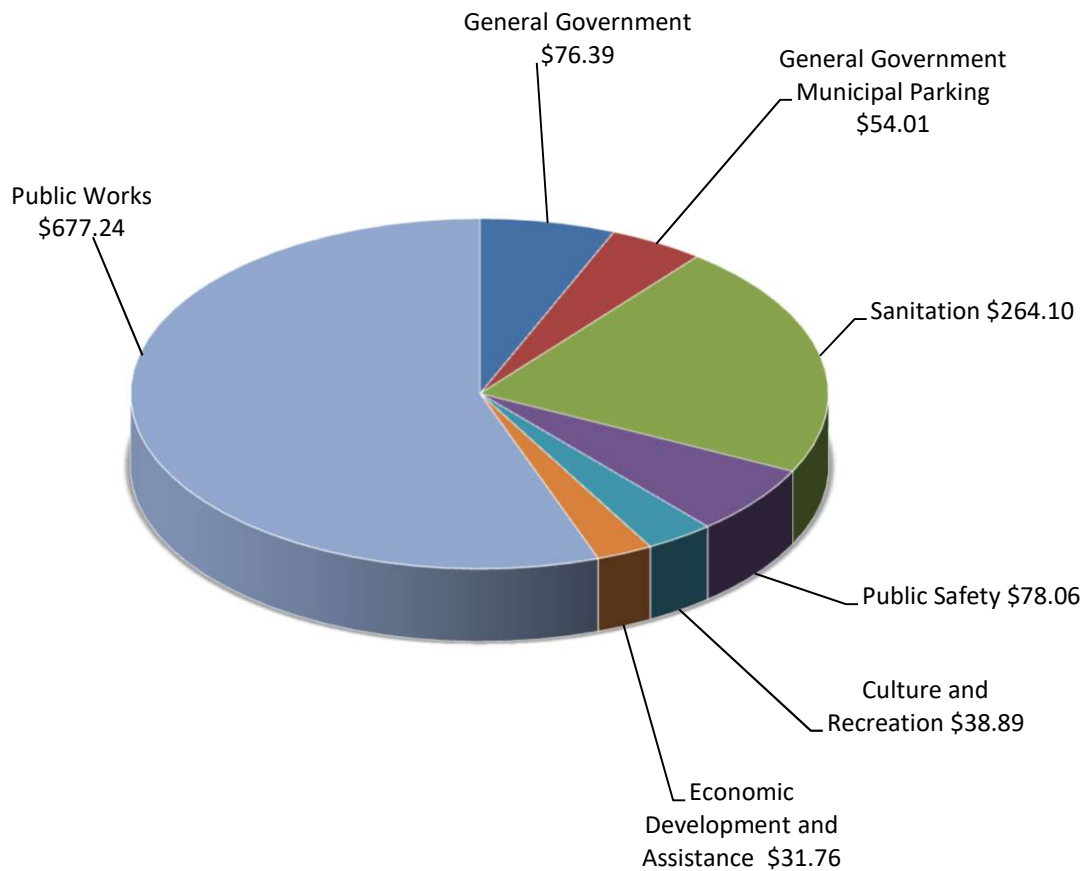
FUNDING SOURCES

Ad Valorem	3,078,673	175,000	100,000	-	-	3,353,673
Bonds	43,009,692	1,630,025	-	-	-	44,639,717
CCRFCD	50,846,623	30,042,345	25,570,725	14,592,127	-	121,051,820
Contributions	48,721,012	7,814,067	354,549	-	-	56,889,628
Fund Balance	44,388,757	3,272,553	3,262,146	85,000	-	51,008,456
Future Bonds	13,119,100	17,736,000	30,000,000	-	-	60,855,100
Grants	6,936,351	200,000	135,707	-	-	7,272,058
Impact Fees	2,285,000	-	-	-	-	2,285,000
NDOT	28,693,739	4,813,501	1,048,515	1,048,560	-	35,604,315
Residential Construction Tax	3,296,318	-	-	-	-	3,296,318
Room Tax	15,914,580	1,530,594	55,185	55,187	-	17,555,546
RTC	190,834,917	92,333,831	81,790,756	74,033,646	34,510,000	473,503,150
Service Fees	59,658,938	71,893,312	51,369,219	42,985,244	38,191,034	264,097,747
SNPLMA	1,250,000	-	-	-	-	1,250,000
Special Assessments	33,593,019	36,735,767	-	-	-	70,328,786
Unfunded		98,187	1,974,500	3,590,000	1,795,000	7,457,687
Total	\$545,626,719	\$268,275,182	\$195,661,302	\$136,389,764	\$74,496,034	\$1,220,449,001

IMPACT ON OPERATING BUDGET

Public Safety	250,000	96,053	-	-	-	346,053
Total	\$250,000	\$96,053	-	-	-	\$346,053

CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEARS 2021 - 2025 (In Millions)



CITY OF LAS VEGAS

CAPITAL IMPROVEMENT EXPENDITURES BY FUND

FISCAL YEARS 2021-2025

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
CITY FACILITIES							
City Facilities Parking Lot Maintenance	Ad Valorem	10,000	-	-	-	-	10,000
City Facilities Parking Lot Maintenance	Fund Balance	42,292	-	-	-	-	42,292
City Hall Security Upgrades	Fund Balance	254,791	-	-	-	-	254,791
City Hall Space Utilization Implementation (Restack)	Ad Valorem	418,200	-	-	-	-	418,200
City Hall Space Utilization Implementation (Restack)	Bonds	23,689	-	-	-	-	23,689
City Hall Space Utilization Implementation (Restack)	Fund Balance	198,534	-	-	-	-	198,534
Downtown Courthouse	Bonds	14,295,853	-	-	-	-	14,295,853
Downtown Courthouse	Contributions	23,738,216	-	-	-	-	23,738,216
Downtown Courthouse	Fund Balance	3,800,000	-	-	-	-	3,800,000
Downtown Courthouse - Furnishings, Fixtures, and Equipment	Fund Balance	2,500,000	-	-	-	-	2,500,000
Downtown Courthouse Technology	Fund Balance	1,320,000	-	-	-	-	1,320,000
DSC Chiller Replacement	Fund Balance	11,940	-	-	-	-	11,940
Future Major Refurbishment of Assets Program	Ad Valorem	1,242,070	-	-	-	-	1,242,070
Future Major Refurbishment of Assets Program	Fund Balance	630,000	-	-	-	-	630,000
KCLV Video Storage Upgrade	Fund Balance	400,000	-	-	-	-	400,000
Land Acquisition for Business Park	Fund Balance	2,025,900	-	-	-	-	2,025,900
LED Upgrade on City Hall Solar Trees	Ad Valorem	5,830	-	-	-	-	5,830
Library Building - IT Innovation	Fund Balance	250,000	-	-	-	-	250,000
Strong Start Academy at Wardelle	Bonds	6,312,389	-	-	-	-	6,312,389
Strong Start Academy at Wardelle	Contributions	2,248,652	-	-	-	-	2,248,652
Strong Start Academy at Wardelle	Grants	800,000	-	-	-	-	800,000
Support Services Unit - Municipal Court Control Center	Fund Balance	875,000	-	-	-	-	875,000
Wellness Way Realignment Phase 2	Fund Balance	781,615	-	-	-	-	781,615
West Las Vegas Employment Training Center	Fund Balance	271,510	-	-	-	-	271,510
West Las Vegas Training Center - Phase 2	Contributions	1,100,000	-	-	-	-	1,100,000
West Las Vegas Training Center - Phase 2	Grants	3,000,000	-	-	-	-	3,000,000
CITY FACILITIES TOTAL		\$ 66,556,481	-	-	-	-	\$ 66,556,481

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>DETENTION & ENFORCEMENT</u>							
CLV Migration to Motorola Premier One	Fund Balance	630,827	-	-	-	-	630,827
Deputy City Marshal Unit - Automated External Defibrillator (AED)	Fund Balance	10,175	-	-	-	-	10,175
Deputy City Marshal Unit - Automated License Plate Reader (ALPR)	Fund Balance	70,000	-	-	-	-	70,000
Deputy City Marshal Unit - Citation Printers	Fund Balance	161,120	-	-	-	-	161,120
Detention Center Roofing Replacements	Ad Valorem	25,000	-	-	-	-	25,000
LVMPD CIP	Unfunded	-	98,187	1,974,500	3,590,000	1,795,000	7,457,687
Marshals Unit Relocation	Fund Balance	1,160,324	-	-	-	-	1,160,324
DETENTION & ENFORCEMENT TOTAL		\$ 2,057,446	\$ 98,187	\$ 1,974,500	\$ 3,590,000	\$ 1,795,000	\$ 9,515,133
<u>FIRE SERVICES</u>							
Bomb Suit Replacements	Fund Balance	135,000	-	-	-	-	135,000
Emergency Operations Facility Improvements	Fund Balance	100,000	-	-	-	-	100,000
Fire and Rescue Radio Replacements	Fund Balance	2,200,000	-	-	-	-	2,200,000
Fire and Rescue Self Contained Breathing Apparatus Replacement	Fund Balance	1,500,000	-	-	-	-	1,500,000
Fire Apparatus Replacement	Fund Balance	151,362	-	-	-	-	151,362
Fire EMS Equipment Replacement	Fund Balance	600,000	-	-	-	-	600,000
Fire Equipment Replacement	Fund Balance	500,000	-	-	-	-	500,000
Fire Station 1 Locution	Fund Balance	6,038	-	-	-	-	6,038
Fire Station 3 Replacement	Bonds	676,087	-	-	-	-	676,087
Fire Training Center HVAC Upgrade	Fund Balance	25,000	-	-	-	-	25,000
Skye Canyon Fire Station	Future Bonds	-	9,900,000	-	-	-	9,900,000
FIRE SERVICES TOTAL		\$ 5,893,487	\$ 9,900,000	-	-	-	\$ 15,793,487
<u>GENERAL</u>							
Arrow Surveillance (Data Recognizance)	Fund Balance	174,397	-	-	-	-	174,397
Bid Reserve	Fund Balance	1,057,271	-	-	-	-	1,057,271
City of Las Vegas 2050 Master Plan	Fund Balance	589,311	-	-	-	-	589,311
City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infra	Fund Balance	346,797	-	-	-	-	346,797
Contemporary: Public Art Program	Fund Balance	108,145	-	-	-	-	108,145
Corridor of Hope Courtyard	Bonds	12,219,000	-	-	-	-	12,219,000
Corridor of Hope Courtyard	Contributions	4,500,000	-	-	-	-	4,500,000
Corridor of Hope Courtyard	Fund Balance	4,952,716	-	-	-	-	4,952,716
Corridor of Hope Courtyard	Grants	2,188,170	-	-	-	-	2,188,170
Downtown Beautification Program	Fund Balance	321,757	-	-	-	-	321,757
Downtown Civic Center Plaza	Contributions	3,400,000	600,000	-	-	-	4,000,000
Downtown Civic Center Plaza	Fund Balance	-	-	2,742,146	-	-	2,742,146

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>GENERAL cont'd</u>							
Downtown Las Vegas Hub Core Plazas Beautification - Phase 1	Fund Balance	15,000	-	-	-	-	15,000
Form-Based Code Development of Three Downtown Districts	Fund Balance	84,692	-	-	-	-	84,692
Main Street Health and Wellness Center	Contributions	500,000	-	-	-	-	500,000
Main Street Health and Wellness Center	Fund Balance	5,000,000	-	-	-	-	5,000,000
Main Street Health and Wellness Center	Grants	741,920	-	-	-	-	741,920
Maryland Pky Transit Oriented Dev. Standards (Urban Code Project)	Fund Balance	71,750	-	-	-	-	71,750
Symphony Park Parking Garage	Bonds	101,086	-	-	-	-	101,086
Symphony Park Soil Remediation	Contributions	350,000	350,000	354,549	-	-	1,054,549
Title 19 Sign Code Update	Fund Balance	165,000	-	-	-	-	165,000
Tule Springs National Monument Consultant	Fund Balance	7,800	-	-	-	-	7,800
Unmanned Aerial Vehicles	Fund Balance	4,316	-	-	-	-	4,316
Woodlawn Cemetery	Fund Balance	643,422	-	-	-	-	643,422
GENERAL TOTAL		\$ 37,542,550	\$ 950,000	\$ 3,096,695	-	-	\$ 41,589,245
<u>MUNICIPAL PARKING</u>							
500 S. Main Parking Garage Retail Space	Fund Balance	225,500	-	-	-	-	225,500
City Centre - General Garage Maintenance	Fund Balance	-	358,000	-	-	-	358,000
Downtown Parking Garage - Arts District	Future Bonds	-	-	15,000,000	-	-	15,000,000
Downtown Parking Garage - Fremont East	Future Bonds	-	-	15,000,000	-	-	15,000,000
Downtown Parking Garage - Medical District	Future Bonds	12,000,000	7,836,000	-	-	-	19,836,000
Fleet License Plate Recognition System	Fund Balance	102,500	652,500	-	-	-	755,000
Neonopolis - General Garage Maintenance	Fund Balance	-	616,000	-	-	-	616,000
Parcel B Parking Garage Retail Space	Future Bonds	1,119,100	-	-	-	-	1,119,100
Parking Lot Construction Fund	Fund Balance	-	250,000	270,000	-	-	520,000
Parking Meter Upgrade - Touch Screen	Fund Balance	-	250,000	250,000	85,000	-	585,000
MUNICIPAL PARKING TOTAL		\$ 13,447,100	\$ 9,962,500	\$ 30,520,000	\$ 85,000	-	\$ 54,014,600
<u>PARKS & LEISURE ACTIVITIES</u>							
Arterial Median Island Improvements (O&M)	Ad Valorem	356,592	-	-	-	-	356,592
Arterial Median Island Improvements (O&M)	Fund Balance	51,593	-	-	-	-	51,593
CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	2,496,105	-	-	-	-	2,496,105
CC-215 Trail - Alexander Road to Decatur Boulevard	NDOT	1,400,000	76,235	-	-	-	1,476,235
CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	1,700,000	93,606	-	-	-	1,793,606
Charleston Heights Community Center and Park Renovation	Bonds	3,891,510	-	-	-	-	3,891,510
Charleston Heights Community Center and Park Renovation	Fund Balance	100,000	800,000	-	-	-	900,000
Charleston Heights Community Center and Park Renovation	Residential Const Tax	350,000	-	-	-	-	350,000

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>PARKS & LEISURE ACTIVITIES cont'd</u>							
Cimarron Rose Room Addition	Fund Balance	927,500	-	-	-	-	927,500
Community Centers Portable Generators	Fund Balance	580,000	-	-	-	-	580,000
Doolittle CC Gym HVAC Units	Contributions	25,000	-	-	-	-	25,000
Downtown Pocket Parks	Contributions	116,666	-	-	-	-	116,666
Durango Hills Park ADA Accessibility Improvements	Fund Balance	34,225	-	-	-	-	34,225
Durango Hills Shade Covers and Bruce Trent Improvements	Fund Balance	10,762	-	-	-	-	10,762
Floyd Lamb Park Haybarn Building	Contributions	49,000	-	-	-	-	49,000
Floyd Lamb Park Haybarn Building	Grants	150,000	-	-	-	-	150,000
Floyd Lamb Park Haybarn Building	Residential Const Tax	139,000	-	-	-	-	139,000
Floyd Lamb Park Rehabilitation	Fund Balance	426,361	-	-	-	-	426,361
Floyd Lamb Park Well Replacement	Fund Balance	74,675	-	-	-	-	74,675
Floyd Lamb Shooting Range Remediation	Fund Balance	725,000	-	-	-	-	725,000
Harris - Marion Park and Trailhead	Bonds	4,845,248	-	-	-	-	4,845,248
Harris - Marion Park and Trailhead	SNPLMA	1,250,000	-	-	-	-	1,250,000
Historic Westside Leaders Park	Contributions	2,020,000	1,450,000	-	-	-	3,470,000
Huckleberry Park	Fund Balance	26,359	-	-	-	-	26,359
HVAC & Security Infrastructure for Community Centers	Fund Balance	78,464	-	-	-	-	78,464
Las Vegas Boulevard Neon Signs - Phase 3	Ad Valorem	63,970	-	-	-	-	63,970
Las Vegas Boulevard Neon Signs - Phase 3	Fund Balance	5,000	-	-	-	-	5,000
Las Vegas Boulevard Neon Signs - Phase 3	NDOT	5,000	-	-	-	-	5,000
Las Vegas Healing Garden North	Contributions	100,000	-	-	-	-	100,000
Las Vegas Healing Garden North	Fund Balance	370,819	-	-	-	-	370,819
Las Vegas Senior Center Renovation	Ad Valorem	14,636	-	-	-	-	14,636
Las Vegas Senior Center Renovation	Fund Balance	50,000	-	-	-	-	50,000
Medical District Park	Bonds	79,185	1,395,000	-	-	-	1,474,185
Medical District Roadway & Streetscape Improvements	Ad Valorem	31,000	-	-	-	-	31,000
Medical District Roadway & Streetscape Improvements	Fund Balance	117,268	-	-	-	-	117,268
Modern Museum	Contributions	-	2,000,000	-	-	-	2,000,000
Mountain Ridge Park Fence	Fund Balance	25,000	-	-	-	-	25,000
Muni Pool - Boiler Replacement	Ad Valorem	50,000	-	-	-	-	50,000
Neighborhood Park Improvements	Residential Const Tax	2,687,318	-	-	-	-	2,687,318
Northwest Regional Park	Contributions	450,000	-	-	-	-	450,000
Office of Cultural Affairs Facility Lighting Upgrades	Fund Balance	361,000	-	-	-	-	361,000
Ogden Underpass Artistic Enhancements	Fund Balance	180,600	-	-	-	-	180,600

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>PARKS & LEISURE ACTIVITIES cont'd</u>							
Park Lighting Time Clock Replacement	Fund Balance	200,000	-	-	-	-	200,000
Parks Amenity Replacements	Contributions	588,843	-	-	-	-	588,843
Parks and Open Space Downtown Program	Ad Valorem	641,375	-	-	-	-	641,375
Parks and Open Space Downtown Program	Contributions	235,232	-	-	-	-	235,232
Parks and Open Space Downtown Program	Fund Balance	1,278,380	-	-	-	-	1,278,380
Pavilion Pool Replaster	Residential Const Tax	120,000	-	-	-	-	120,000
Pavilion Pool Shade Structure	Fund Balance	24,173	-	-	-	-	24,173
Resilient Surface Replacement Park Improvements	Contributions	779,179	-	-	-	-	779,179
Rotary Park ADA Accessibility Upgrades	Fund Balance	31,531	-	-	-	-	31,531
Sports Court LED Lighting Upgrades	Contributions	150,000	-	-	-	-	150,000
Stupak Community Center Classroom Remodel	Contributions	2,875	-	-	-	-	2,875
Summerlin Parkway Trail - Rampart to CC-215	NDOT	1,080,000	581,053	-	-	-	1,661,053
Summerlin Parkway Trail - Rampart to CC-215	Room Tax	20,000	10,271	-	-	-	30,271
Summerlin Parkway Trail - Rampart to CC-215	RTC	200,000	155,263	-	-	-	355,263
Teton Trails Lacrosse Field	Fund Balance	147,260	-	-	-	-	147,260
Trigono Hills Park AKA Gilmore - Cliff Shadows Park	Bonds	395,645	-	-	-	-	395,645
Veterans Memorial Leisure Senior Ctr Cooling Tower Replacement	Fund Balance	13,879	-	-	-	-	13,879
Veterans Memorial Leisure Services Center Lighting	Fund Balance	6,374	-	-	-	-	6,374
PARKS & LEISURE ACTIVITIES TOTAL		\$ 32,329,602	\$ 6,561,428	-	-	-	\$ 38,891,030

ROAD & FLOOD

215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	800,000	500,000	-	-	-	1,300,000
3rd Street Bicycle & Pedestrian Impr (Charleston to Bonneville)	Room Tax	1,522,380	-	-	-	-	1,522,380
3rd Street Bicycle & Pedestrian Impr (Charleston to Bonneville)	RTC	11,500,000	500,000	-	-	-	12,000,000
6th Street Improvements: Bridger Avenue to Stewart Avenue	Contributions	100,000	-	-	-	-	100,000
6th Street Improvements: Bridger Avenue to Stewart Avenue	Room Tax	50,000	-	-	-	-	50,000
6th Street Improvements: Bridger Avenue to Stewart Avenue	RTC	2,500,000	30,000	-	-	-	2,530,000
7th Street Complete Street	RTC	350,000	4,228	-	-	-	354,228
8th Street: Stewart to Bridger	RTC	425,000	150,000	75,000	50,000	-	700,000
Alexander Road Overpass at US95	RTC	673,482	-	-	-	-	673,482
Alley Beautification Program	Room Tax	650,000	-	-	-	-	650,000
Alta Drive Local Storm Drain	CCRFCD	-	-	-	1,000,000	-	1,000,000
Arterial Reconstruction Program - Package 7	RTC	6,700,000	-	-	-	-	6,700,000
Arterial Reconstruction Program - Package 8	RTC	8,200,000	3,800,000	-	-	-	12,000,000
Bearden Drive Realignment and Streetscape	RTC	500,000	-	-	-	-	500,000

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>ROAD & FLOOD cont'd</u>							
Bottleneck Intersection Impr: Ann Road at Centennial Center Blvd	RTC	27,000	-	-	-	-	27,000
Bottleneck Intersection Improvements: Decatur Boulevard at US95	RTC	210,000	-	-	-	-	210,000
Bottleneck Intersection Impr: Nellis Boulevard at Charleston Blvd	RTC	8,849	-	-	-	-	8,849
Boulder Ave: First St to Art Way	RTC	300,000	-	-	-	-	300,000
Bradley Road, Half Street Impr Whispering Sands to Grand Teton	RTC	600,000	-	-	-	-	600,000
Brent Ln Drainage System: Durango Dr to Skye Canyon Park Dr	CCRFGD	1,000,000	30,000	-	-	-	1,030,000
Buffalo Drive/Charleston Blvd. and Sahara Ave. Inter Impr	NDOT	275,000	1,100,000	-	-	-	1,375,000
Buffalo Drive/Charleston Blvd. and Sahara Ave. Inter Impr	Room Tax	59,420	-	-	-	-	59,420
Buffalo Drive/Charleston Blvd. and Sahara Ave. Inter Impr	RTC	325,000	-	-	-	-	325,000
California Street: Commerce to 3rd	RTC	150,000	-	-	-	-	150,000
Casino Center Complete Street: Wyoming to Colorado	RTC	424,196	-	-	-	-	424,196
Cedar Avenue Channel Improvements	CCRFGD	141,923	-	-	-	-	141,923
Centennial Parkway Channel West: US95, CC215 to Durango	CCRFGD	1,475,620	-	-	-	-	1,475,620
Centennial Parkway Channel West: US95, Durango to Grand Teton	CCRFGD	319,316	-	-	-	-	319,316
Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	1,125,000	1,125,000	7,500,000	7,500,000	-	17,250,000
Charleston Blvd Medical District Impr - Martin L. King to Rancho Dr	Room Tax	7,781,272	50,000	-	-	-	7,831,272
Charleston Boulevard: Art Way to Grand Central Parkway	RTC	1,200,000	-	-	-	-	1,200,000
Charleston/Lamb Intersection Improvements	NDOT	4,800,000	-	-	-	-	4,800,000
Charleston/Lamb Intersection Improvements	RTC	6,123,918	-	-	-	-	6,123,918
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	285,000	950,000	1,048,515	1,048,560	-	3,332,075
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	Room Tax	15,000	50,000	55,185	55,187	-	175,372
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	Ad Valorem	30,000	-	-	-	-	30,000
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	NDOT	81,135	-	-	-	-	81,135
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	RTC	20,000	-	-	-	-	20,000
City Parkway Impr - Grand Central Parkway to Bonanza Road	RTC	750,000	40,645	-	-	-	790,645
Citywide Bus Turnouts	RTC	500,000	-	-	-	-	500,000
Colorado Avenue - Commerce to 3rd	RTC	677,792	-	-	-	-	677,792
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	140,000	-	-	-	-	140,000
Downtown Pedestrian Safety Program - Phase 1	RTC	7,351,406	-	-	-	-	7,351,406
Downtown Virtual Infrastructure Model	Fund Balance	41,155	-	-	-	-	41,155
Downtown Wayfinding Core Implementation	Ad Valorem	40,000	-	-	-	-	40,000
Downtown Wayfinding Core Implementation	Fund Balance	350,000	250,000	-	-	-	600,000
Downtown Wayfinding Core Implementation	Room Tax	360,029	350,000	-	-	-	710,029
Eastern Avenue Local Storm Drain	CCRFGD	-	-	-	1,000,000	-	1,000,000

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>ROAD & FLOOD cont'd</u>							
Eastern Bus Turnouts	NDOT	3,150,000	390,627	-	-	-	3,540,627
Eastern Bus Turnouts	RTC	200,000	20,000	-	-	-	220,000
Farm Road: Tule Springs to Tenaya Way	RTC	350,000	140,000	-	-	-	490,000
Flamingo - Boulder Highway North, Boulder Hwy, Sahara to Charleston	CCRFCD	20,227,542	6,742,515	-	-	-	26,970,057
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFCD	900,000	182,959	-	-	-	1,082,959
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy anc	CCRFCD	11,550,000	19,042,829	11,010,725	-	-	41,603,554
Maryland Parkway System	RTC	550,000	-	-	-	-	550,000
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy anc	Contributions	362,000	207,000	-	-	-	569,000
Maryland Parkway System	Fund Balance	100,000	-	-	-	-	100,000
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	RTC	5,202,036	-	-	-	-	5,202,036
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	RTC	19,800,000	33,510,000	30,510,000	33,510,000	30,510,000	147,840,000
Fuel Tax Plan (FRI Extension and MVFT)	RTC	350,000	51,159	-	-	-	401,159
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	500,000	-	-	-	-	500,000
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFCD	280,257	-	-	-	-	280,257
Gowan Box Canyon - Lone Mountain Rd	CCRFCD	470,000	24,011	-	-	-	494,011
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFCD	350,000	300,000	6,250,000	4,548,991	-	11,448,991
Gowan: Rancho, Craig to Alexander and Alexander Branch	Fund Balance	20,359	-	-	-	-	20,359
Grand Central Industrial Connector	NDOT	5,500,000	-	-	-	-	5,500,000
Grand Central Industrial Connector	RTC	4,500,000	-	-	-	-	4,500,000
Grand Central Industrial Connector	Room Tax	200,000	-	-	-	-	200,000
Historic Westside Monument Signs	Room Tax	10,000	-	-	-	-	10,000
I-15 Frontage Roads Study	RTC	350,000	375,000	-	-	-	725,000
Imperial Avenue: Commerce Street to 3rd Street	RTC	110,000	-	-	-	-	110,000
Industrial Road: Boston Avenue to Circus Circus Drive	RTC	495,000	-	-	-	-	495,000
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	200,000	35,072	-	-	-	235,072
Jackson Avenue Roadway Improvements	RTC	1,003,658	-	-	-	-	1,003,658
Lake Mead: Losee Rd to Simmons St	Ad Valorem	-	175,000	100,000	-	-	275,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Contributions	4,787,856	2,657,334	-	-	-	7,445,190
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Grants	-	200,000	135,707	-	-	335,707
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	RTC	34,520,000	37,755,522	40,552,149	2,873,646	-	115,701,317
Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	14,224,288	100,000	100,000	100,000	-	14,524,288
Las Vegas Boulevard Gateway Sign	Ad Valorem	150,000	-	-	-	-	150,000
Las Vegas Boulevard Gateway Sign	Fund Balance	1,200,000	-	-	-	-	1,200,000
Las Vegas Boulevard Gateway Sign	Room Tax	1,941,644	-	-	-	-	1,941,644

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>ROAD & FLOOD cont'd</u>							
Las Vegas Wash: Sloan Channel to Cedar Ave	CCRFCD	20,000	1,697	-	-	-	21,697
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFCD	350,000	300,000	6,250,000	4,470,138	-	11,370,138
Lone Mountain Road Overpass @ US95	RTC	350,000	39,924	-	-	-	389,924
Luning Drive Storm Drain	CCRFCD	1,201,965	-	-	-	-	1,201,965
Luning Drive Storm Drain	Fund Balance	500,000	-	-	-	-	500,000
LVW - Moccasin, Skye Canyon Park to Upper LVW	CCRFCD	12,060,000	3,267,175	-	-	-	15,327,175
Martin L. King Boulevard Extension: Oakley Blvd to Desert Inn	RTC	3,000,000	490,000	-	-	-	3,490,000
Martin L. King Blvd Feasibility Study: Oakley Boulevard to Desert Inn	RTC	25,000	-	-	-	-	25,000
Median Modification at Cathedral Rock & Box Canyon	Room Tax	28,000	-	-	-	-	28,000
Michael Way Local Storm Drain	CCRFCD	-	-	-	1,000,000	-	1,000,000
Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	250,000	-	-	-	-	250,000
Ogden Avenue: Main Street to Las Vegas Boulevard	RTC	400,000	6,000,000	-	-	-	6,400,000
Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFCD	150,000	100,000	2,060,000	1,572,998	-	3,882,998
Pinto Lane: Rancho Drive to MLK	RTC	400,000	178,937	-	-	-	578,937
Q10 - Question 10 Funds Program	RTC	6,000,000	3,500,000	3,000,000	30,000,000	4,000,000	46,500,000
Rainbow Boulevard: Westcliff Dr to Sahara Ave	Room Tax	10,000	-	-	-	-	10,000
Rainbow Boulevard: Westcliff Dr to Sahara Ave	RTC	903,237	-	-	-	-	903,237
Rancho Drive Complete Street Program	RTC	600,000	-	-	-	-	600,000
Rancho Drive: Bonanza to Rainbow	RTC	2,500,000	350,000	53,607	-	-	2,903,607
Sahara at Hualapai Local Storm Drain	CCRFCD	-	-	-	1,000,000	-	1,000,000
Shadow Lane Medical District Impr: Alta Drive to Charleston Blvd	Room Tax	-	500,000	-	-	-	500,000
Shadow Lane Medical District Impr: Alta Drive to Charleston Blvd	RTC	2,057,757	449,050	-	-	-	2,506,807
Sheep Mountain Parkway EIS Study	RTC	630,000	-	-	-	-	630,000
Sheep Mountain Parkway Improvements	RTC	650,000	-	-	-	-	650,000
Sidewalk Infill Program Area 2B	Bonds	-	235,025	-	-	-	235,025
Sidewalk Infill Program Area 2B	Grants	6,394	-	-	-	-	6,394
Sidewalk Infill Program Area 2B	Room Tax	-	520,323	-	-	-	520,323
Summerlin Parkway: I-215 Beltway/US 95	RTC	998,980	-	-	-	-	998,980
Symphony Park Central Pedestrian Bridge	RTC	600,000	-	-	-	-	600,000
Symphony Park Infra. Ph 2 - Promenade/Bridger/Grand Central Pkwy	Bonds	170,000	-	-	-	-	170,000
Symphony Park Infra. Ph 2 - Promenade/Bridger/Grand Central Pkwy	Contributions	536,175	549,733	-	-	-	1,085,908
Symphony Park Infra. Ph 2 - Promenade/Bridger/Grand Central Pkwy	RTC	1,090,000	-	-	-	-	1,090,000
US 95 @ Grand Teton Overpass	RTC	330,000	99,824	-	-	-	429,824

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>ROAD & FLOOD cont'd</u>							
Utah Avenue: Industrial Road to 3rd Street	RTC	600,000	650,000	-	-	-	1,250,000
Vegas Drive Overpass @ US95	RTC	600,000	300,000	-	-	-	900,000
West Charleston Boulevard Bus Turnouts	NDOT	1,600,000	1,200,000	-	-	-	2,800,000
West Charleston Boulevard Bus Turnouts	Room Tax	100,000	50,000	-	-	-	150,000
West Charleston Boulevard Bus Turnouts	RTC	114,462	350,000	-	-	-	464,462
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	650,000	-	-	-	-	650,000
ROAD & FLOOD TOTAL		\$ 243,995,503	\$ 129,970,589	\$ 108,700,888	\$ 89,729,520	\$ 34,510,000	\$ 606,906,500
<u>SANITATION CONSTRUCTION</u>							
BOMO Facility Decommissioning and Demolition Project	Service Fees	-	-	-	-	5,000,000	5,000,000
Compliance Directed Projects	Service Fees	500,000	500,000	500,000	500,000	-	2,000,000
DHWRC Treatment Repair and Rehabilitation Project	Service Fees	-	-	-	-	9,250,000	9,250,000
Durango Hills WRC Facility Improvements Project	Service Fees	-	-	-	250,000	-	250,000
WPCF Activated Sludge Process Optimization Project	Service Fees	-	-	-	6,000,000	-	6,000,000
WPCF BNR Rehabilitation	Service Fees	5,250,000	5,250,000	-	-	-	10,500,000
WPCF Chemical System Improvements Project	Service Fees	-	-	3,000,000	-	-	3,000,000
WPCF Clark County SID Project for Desert Inn Road	Service Fees	2,000,000	1,850,000	-	-	-	3,850,000
WPCF Dewatering Building Equipment Rehabilitation	Service Fees	500,000	4,500,000	5,000,000	-	-	10,000,000
WPCF Digester Rehabilitation	Service Fees	4,500,000	-	-	-	-	4,500,000
WPCF Effluent Improvements	Service Fees	1,000,000	-	-	-	-	1,000,000
WPCF Facility and Solar Site Security Improvements	Service Fees	2,500,000	2,500,000	-	-	-	5,000,000
WPCF Fermentation Improvements	Service Fees	-	-	-	-	5,000,000	5,000,000
WPCF Filtration Building Rehabilitation	Service Fees	-	10,500,000	10,500,000	-	-	21,000,000
WPCF Fire Control Systems, Related HVAC and Vent Impr Project	Service Fees	750,000	2,000,000	-	-	-	2,750,000
WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	-	750,000	4,250,000	-	-	5,000,000
WPCF Headworks Rehabilitation Project	Service Fees	-	5,000,000	-	-	-	5,000,000
WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	-	2,000,000	-	-	-	2,000,000
WPCF Methane Gas Handling Improvements	Service Fees	-	500,000	5,000,000	-	-	5,500,000
WPCF Nitrification and Filtration Concrete Repair	Service Fees	-	-	-	-	5,000,000	5,000,000
WPCF Nitrification Miscellaneous Improvements	Service Fees	700,000	-	-	-	-	700,000
WPCF Odor Control Project	Service Fees	-	-	-	5,000,000	-	5,000,000
WPCF Oracle WAM v2.X Upgrade	Service Fees	-	500,000	-	-	-	500,000
WPCF Plants 1 & 2 Demolition Project	Service Fees	-	-	5,000,000	5,000,000	-	10,000,000
WPCF Plants 3 & 4 Demolition Project	Service Fees	-	-	-	5,000,000	-	5,000,000
WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	-	1,000,000	-	-	-	1,000,000

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>SANITATION CONSTRUCTION cont'd</u>							
WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	-	1,000,000	-	-	-	1,000,000
WPCF Plants 7 & 8 Treatment Plant Expansion Design	Service Fees	-	-	-	1,000,000	1,000,000	2,000,000
WPCF Process Air Improvements Project	Service Fees	5,850,000	5,000,000	3,000,000	-	-	13,850,000
WPCF SCADA Enhancement Project	Service Fees	-	2,000,000	2,000,000	2,000,000	-	6,000,000
WPCF SCADA Integration Project	Service Fees	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
WPCF SCADA Technology Refresh Project	Service Fees	1,000,000	250,000	250,000	1,000,000	-	2,500,000
WPCF Sidestream Nitrogen Removal	Service Fees	-	-	-	2,000,000	-	2,000,000
WPCF Sidestream Phosphorus Removal	Service Fees	-	-	-	2,000,000	-	2,000,000
SANITATION CONSTRUCTION TOTAL		\$ 27,050,000	\$ 47,600,000	\$ 41,000,000	\$ 32,250,000	\$ 26,750,000	\$ 174,650,000
<u>SANITATION SYSTEM CONSTRUCTION</u>							
7th & Carson Sewer Realignment	Service Fees	530,924	132,731	-	-	-	663,655
Ann Rd CC215 to Durango Dr Sewer Improvements	Service Fees	3,782,017	-	-	-	-	3,782,017
Bonneville Underpass Pump Station Retrofit	Service Fees	3,870,000	430,000	-	-	-	4,300,000
Capital Program Management	Service Fees	350,000	350,000	350,000	350,000	350,000	1,750,000
Casino Center Sewer Extension	Service Fees	225,000	75,000	-	-	-	300,000
Charleston - Maserati to Alta Diversion Sewer	Service Fees	-	-	-	127,010	1,143,090	1,270,100
Citizen Connect Sewer Billing Integration	Service Fees	201,381	-	-	-	-	201,381
Decatur - Rancho to Bradley Sewer	Service Fees	-	-	-	-	1,317,486	1,317,486
Floyd Lamb Park Sewer Line Continuation	Service Fees	1,759,080	-	-	-	-	1,759,080
Gowan - 215 Relief Sewer	Service Fees	-	-	-	-	208,000	208,000
Harris Marion Relief Sewer	Service Fees	-	1,300,000	-	-	-	1,300,000
Las Vegas Blvd Relief Sewer, Baltimore to Oakley	Service Fees	1,480,000	-	-	-	-	1,480,000
Minor Sewer Modifications Related to RTC Projects	Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Oso Blanca Rd Sewer Extension	Service Fees	1,210,000	1,000,000	-	-	-	2,210,000
Rancho Dr - Decatur to Coran Sewer	Service Fees	-	-	-	-	970,456	970,456
Rancho Dr Sewer Rehabilitation, Oakley Blvd to Pinto Ln	Service Fees	-	6,119,600	-	-	-	6,119,600
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	Service Fees	2,696,812	2,633,773	-	-	-	5,330,585
Sewer Oversizing and Extension Agreements	Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Rehabilitation	Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Sewer Rehab Group G - Vegas Drive Phase 2	Service Fees	10,094,492	-	-	-	-	10,094,492
Sewer Rehab Group I - Oakley/O'Bannon/Tor Pines/Peccole/Summerlin	Service Fees	-	-	-	488,875	4,399,879	4,888,754
Sewer Rehab Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	Service Fees	3,459,232	-	-	-	-	3,459,232
Sewer Rehab Group K - Arville Street Relief Sewer	Service Fees	-	489,708	4,407,372	-	-	4,897,080
Sewer Rehab Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	-	-	628,400	5,655,600	-	6,284,000

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>SANITATION SYSTEM CONSTRUCTION cont'd</u>							
Sewer Rehab Group M - Desert Inn, The Lakes, Durango, Sahara	Service Fees	1,700,000	-	-	-	-	1,700,000
Sewer Rehab Group N Phase 1 - Cheyenne, Buffalo, Sun City	Service Fees	-	10,512,500	3,437,500	-	-	13,950,000
Sewer Rehab Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	-	-	-	200,236	1,802,123	2,002,359
Sewer Rehab Group P - Lone Mtn/Ptd Desert/Durango/Ann/Centen Ctr	Service Fees	-	-	295,947	2,663,523	-	2,959,470
SANITATION SYSTEM CONSTRUCTION TOTAL		\$ 32,608,938	\$ 24,293,312	\$ 10,369,219	\$ 10,735,244	\$ 11,441,034	\$ 89,447,747
<u>SPECIAL ASSESSMENTS</u>							
Skye Canyon Phase III - Special Improvement District 610	Spec Assessments	842,329	-	-	-	-	842,329
Summerlin Village 21 & 24A - Special Improvement District 814	Spec Assessments	15,037,766	14,851,358	-	-	-	29,889,124
Summerlin Village 23B Special Improvement District 808/810	Spec Assessments	1,433,294	-	-	-	-	1,433,294
Summerlin Village 26 - Special Improvement District 813	Spec Assessments	4,130,582	-	-	-	-	4,130,582
Sunstone Phase I and II - Special Improvement District 611	Spec Assessments	12,149,048	21,884,409	-	-	-	34,033,457
SPECIAL ASSESSMENTS TOTAL		\$ 33,593,019	\$ 36,735,767	-	-	-	\$ 70,328,786
<u>TRAFFIC IMPROVEMENTS</u>							
4th Street TS @ Garces and Hoover	RTC	47,000	-	-	-	-	47,000
ADA Upgrade Program FY2021 (RTC)	RTC	250,000	-	-	-	-	250,000
ADA Upgrade Program: Fiscal Year 2020 (RTC)	RTC	170,000	-	-	-	-	170,000
Adcock Garside Safe Routes to School	NDOT	881,856	-	-	-	-	881,856
Adcock Garside Safe Routes to School	Room Tax	40,000	-	-	-	-	40,000
Automated Traffic Counting Program	Fund Balance	60,063	-	-	-	-	60,063
Bus Shelters Right-of-Way Acquisition	RTC	250,000	-	-	-	-	250,000
Charleston @ Durango/Rancho Inter Impr (AKA Traffic Package 6B)	NDOT	2,634,000	-	-	-	-	2,634,000
Charleston @ Durango/Rancho Inter Impr (AKA Traffic Package 6B)	RTC	200,000	-	-	-	-	200,000
City-Wide Pedestrian Safety Improvements	NDOT	3,610,000	-	-	-	-	3,610,000
City-Wide Pedestrian Safety Improvements	RTC	190,000	-	-	-	-	190,000
Citywide Traffic Engineering Design Services (RTC)	RTC	1,000,000	480,000	-	-	-	1,480,000
CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	552,119	225,000	-	-	-	777,119
CLV Northwest Area Fiber Optic Communications & ITS Improvements	RTC	500,000	-	-	-	-	500,000
Controller Replacement Upgrade	Contributions	85,213	-	-	-	-	85,213
Controller Replacement Upgrade	Room Tax	253,280	-	-	-	-	253,280
Downtown Interactive Kiosks	Fund Balance	250,000	-	-	-	-	250,000
Downtown Vehicle and Ped Safety Streetlighting Impr (FRI2)	RTC	2,040,000	-	-	-	-	2,040,000
Equipment Communication Interconnection	Fund Balance	250,000	96,053	-	-	-	346,053
Foremaster Lane Emergency Access Gate	Grants	29,867	-	-	-	-	29,867
Foremaster Lane Emergency Access Gate	Room Tax	98,967	-	-	-	-	98,967

cont'd

Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
<u>TRAFFIC IMPROVEMENTS cont'd</u>							
F-Street Area Improvements	Fund Balance	117,124	-	-	-	-	117,124
GOMED Project	RTC	130,000	-	-	-	-	130,000
Harris Ave Safe Routes to School - Bruce St to Wardelle St	Room Tax	35,746	-	-	-	-	35,746
Harris Ave Safe Routes to School - Bruce St to Wardelle St	RTC	314,254	130,000	-	-	-	444,254
Intelligent Street Lights with Electric Banners	Fund Balance	251,758	-	-	-	-	251,758
Intelligent Street Lights with Electric Banners	Room Tax	160,000	-	-	-	-	160,000
Intersection Improvement Program - Fiscal Year 2020 (RTC)	RTC	1,970,000	-	-	-	-	1,970,000
Intersection Improvements Program: Fiscal Year 2020 - Package 2	RTC	5,000,000	550,000	-	-	-	5,550,000
Intersection Improvements Program: Fiscal Year 2021 (RTC)	RTC	3,375,000	-	-	-	-	3,375,000
LVCVA Downtown Hotel Transportation	Fund Balance	100,000	-	-	-	-	100,000
Neighborhood Rehab-Fiscal Year 2020 CLV Maint Program (RTC)	RTC	350,000	-	-	-	-	350,000
Neighborhood Rehabilitation Program: Fiscal Year 2021 (RTC)	RTC	675,000	-	-	-	-	675,000
Northwest Traffic Signal and ITS Improvements	Impact Fees	375,000	-	-	-	-	375,000
Northwest Traffic Signal and ITS Improvements	RTC	950,000	-	-	-	-	950,000
Overhead Street Light Repair and Replacement	Fund Balance	200,000	-	-	-	-	200,000
Overhead Street Light Repair and Replacement	Room Tax	70,442	-	-	-	-	70,442
Pedestrian & School Flasher Program	Room Tax	29,922	-	-	-	-	29,922
Pedestrian Bridge @ Sahara Avenue/Las Vegas Blvd Intersection	RTC	800,000	-	-	-	-	800,000
Pedestrian Safety Upgrades FY 18 (FRI2)	RTC	275,000	-	-	-	-	275,000
Safety Upgrade Program - Fiscal Year 2020 (RTC)	RTC	1,925,000	-	-	-	-	1,925,000
Safety Upgrades Program FY21 (RTC)	RTC	2,685,000	-	-	-	-	2,685,000
School Sign Upgrade	Fund Balance	56,080	-	-	-	-	56,080
School Sign Upgrade	Room Tax	22,293	-	-	-	-	22,293
Security Cameras Downtown	Fund Balance	150,000	-	-	-	-	150,000
SNHD Comm Partnership - Health Equity Program - Pedestrian Safety	Grants	20,000	-	-	-	-	20,000
Street Lighting Upgrade	Fund Balance	43,579	-	-	-	-	43,579
Street Lighting Upgrade	Room Tax	75,000	-	-	-	-	75,000
Street Lights LED Conversions	Fund Balance	24,186	-	-	-	-	24,186
Street Lights LED Conversions	Room Tax	1,122,608	-	-	-	-	1,122,608
Street Sign Upgrade	Fund Balance	136,939	-	-	-	-	136,939
Traffic and Pedestrian Safety Improvements Program	Fund Balance	76,471	-	-	-	-	76,471
Traffic and Pedestrian Safety Improvements Program	Room Tax	414,262	-	-	-	-	414,262
Traffic Signal and ITS Project FY18-19	Impact Fees	100,000	-	-	-	-	100,000
Traffic Signal and ITS Project FY18-19	RTC	5,600,000	-	-	-	-	5,600,000
Traffic Signal Cabinet Replacement	Fund Balance	59,065	-	-	-	-	59,065

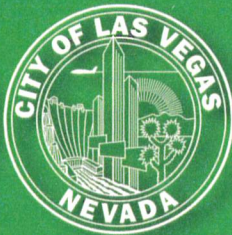
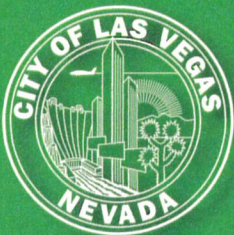
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Fund/Project Title	Funding Source	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total (\$)
TRAFFIC IMPROVEMENTS cont'd							
Traffic Signal Cabinet Replacement	Room Tax	337,688	-	-	-	-	337,688
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	1,800,000	-	-	-	-	1,800,000
Traffic Signal Improvements Program Fiscal Year 2019 (RTC)	RTC	85,000	-	-	-	-	85,000
Traffic Signal LED Replacement Program	Room Tax	228,375	-	-	-	-	228,375
TS Systems at Clark/Transit, Bonneville/Transit, and Torrey Pines/Peak	RTC	1,045,000	-	-	-	-	1,045,000
TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	50,000	-	-	-	-	50,000
TS @ Transit Station St./Clark Ave. (Design only)	RTC	945,000	-	-	-	-	945,000
TS @ Transit Station Street / Bonneville Avenue (Design only)	RTC	635,000	-	-	-	-	635,000
Uninterruptible Power Supply	Fund Balance	30,157	-	-	-	-	30,157
Various Inter Impr - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	2,921,748	505,586	-	-	-	3,427,334
Various Inter Impr - Charleston/Torrey Pines and Lake Mead/Jones	Room Tax	178,252	-	-	-	-	178,252
Various Right Turn Intersection Improvements	Impact Fees	10,000	-	-	-	-	10,000
Various Right Turn Intersection Improvements	NDOT	470,000	10,000	-	-	-	480,000
Various Right Turn Intersection Improvements	RTC	520,000	206,760	-	-	-	726,760
Video Detection Systems	Fund Balance	43,796	-	-	-	-	43,796
Video Detection Systems	Room Tax	100,000	-	-	-	-	100,000
Walkable Community Improvements, Wards 3 & 5	RTC	70,483	-	-	-	-	70,483
TRAFFIC IMPROVEMENTS TOTAL		\$ 50,552,593	\$ 2,203,399	-	-	-	\$ 52,755,992
TOTAL CAPITAL PROJECTS		\$ 545,626,719	\$ 268,275,182	\$ 195,661,302	\$ 136,389,764	\$ 74,496,034	\$ 1,220,449,001

Note: Computer Services Internal Service Fund Projects are listed behind the Other tab.

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CAPITAL IMPROVEMENT BUDGET FY 2021

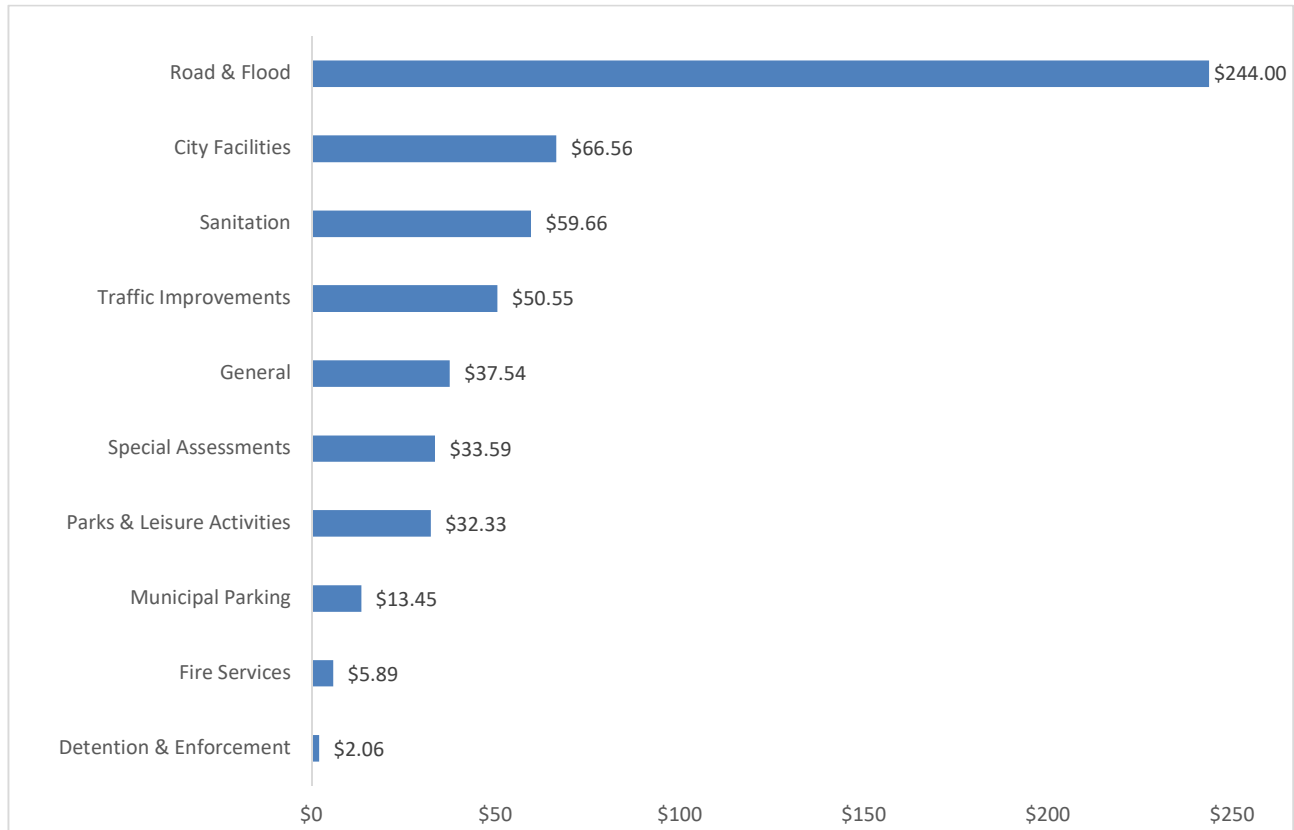


<p align="center">CITY OF LAS VEGAS CAPITAL IMPROVEMENT BUDGET SUMMARY FISCAL YEAR 2021</p>
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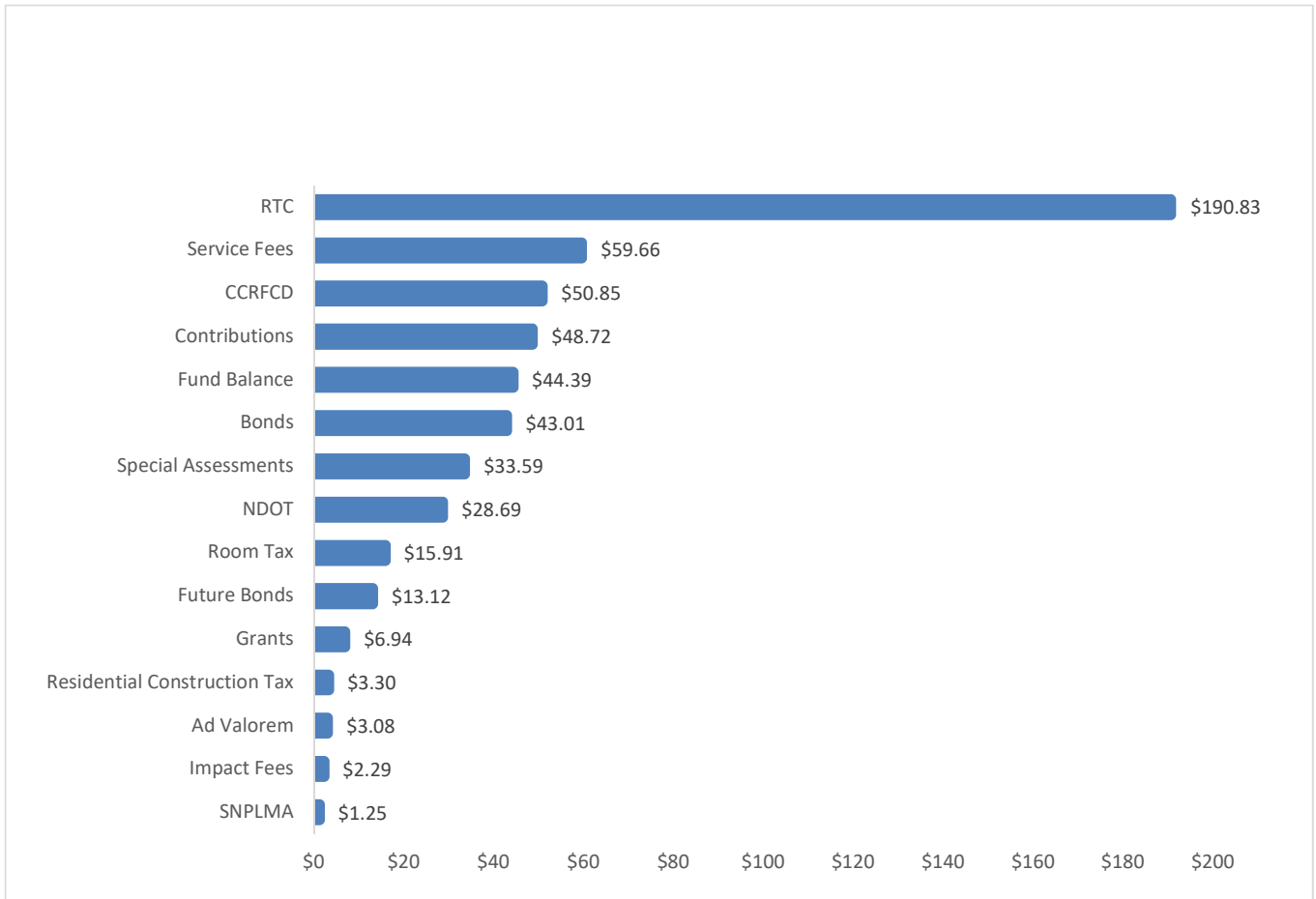
FUND	FINAL BUDGET (\$)
<u>Expenditures</u>	
General CPF	37,542,550
City Facilities CPF	66,556,481
Fire Services CPF	5,893,487
Traffic Improvements CPF	50,552,593
Parks & Leisure Activities CPF	32,329,602
Road & Flood CPF	243,995,503
Detention & Enforcement CPF	2,057,446
Special Assessments CPF	33,593,019
	<hr/>
Subtotal Capital Projects Funds	472,520,681
Municipal Parking EF	13,447,100
Sanitation EF	59,658,938
	<hr/>
Subtotal Enterprise Funds	73,106,038
Total All Funds	<hr/> \$ 545,626,719 <hr/>

FUNCTION	FINAL BUDGET (\$)
Culture and Recreation	32,329,602
Economic Development and Assistance	27,710,972
General Government	76,388,059
Municipal Parking	13,447,100
Public Safety	58,503,526
Public Works	277,588,522
Sanitation	59,658,938
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Total	<hr/> \$ 545,626,719 <hr/>

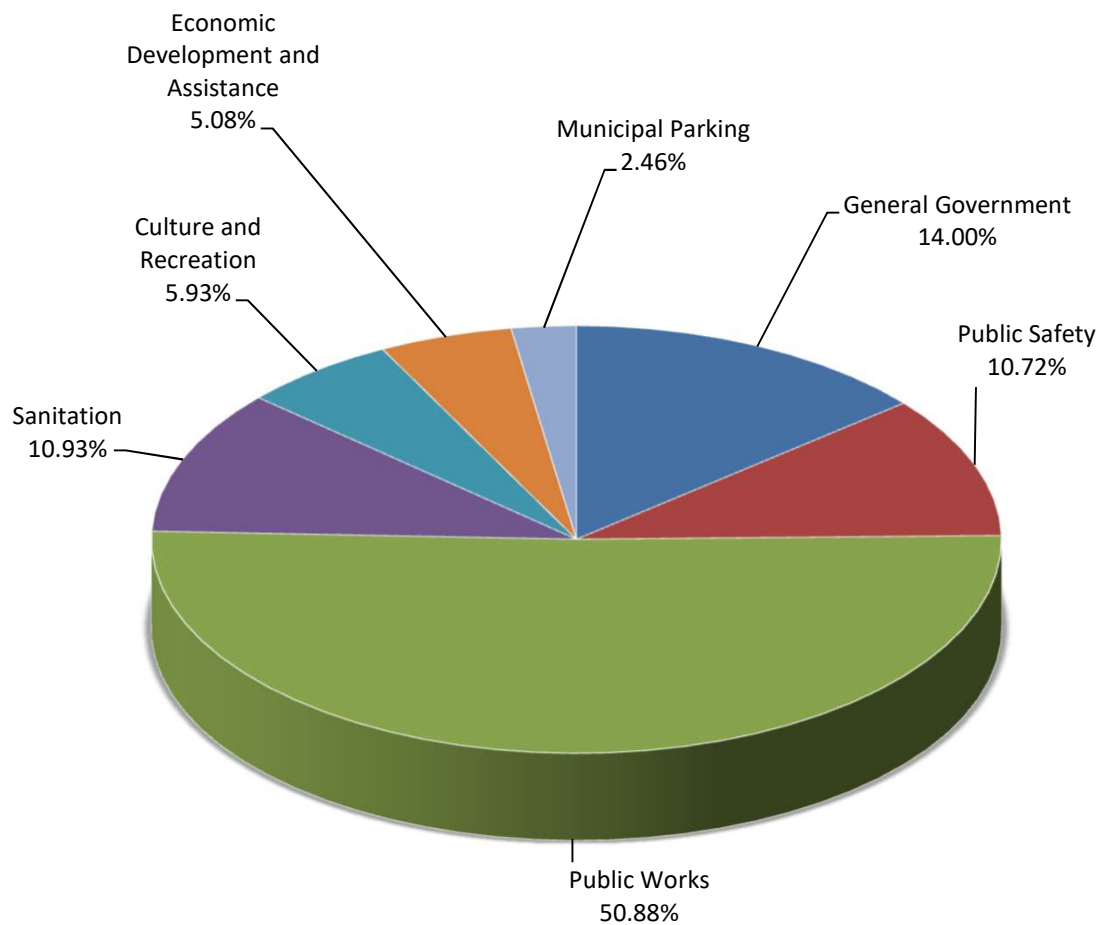
**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUND
FISCAL YEAR 2021
(In Millions)**



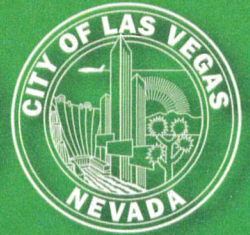
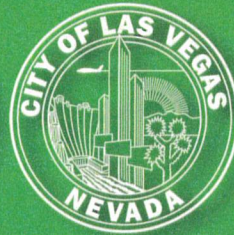
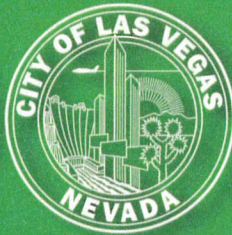
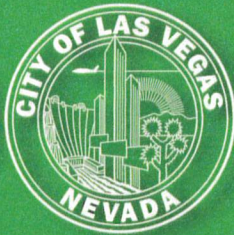
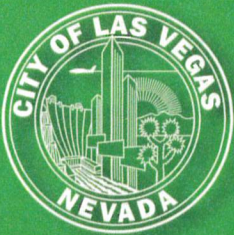
**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
TOTAL FUNDING SOURCES
FISCAL YEAR 2021
(In Millions)**



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2021



PROJECTS SECTION



CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PROJECTS ALPHA REFERENCE

FISCAL YEARS 2021-2025

Project Title	Project Section	Sub Section	Page
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	Public Works	Paved Streets	220
3rd Street Bicycle & Pedestrian Improvements (Charleston to Bonneville)	Public Works	Paved Streets	221
4th Street TS @ Garces and Hoover	Public Safety	Other Protection	96
500 S. Main Parking Garage Retail Space	Municipal Parking	Traffic Control	373
6th Street Improvements: Bridger Avenue to Stewart Avenue	Public Works	Paved Streets	222
7th & Carson Sewer Realignment	Sanitation	Sewage Collection & Disposal	154
7th Street Complete Street	Public Works	Paved Streets	223
8th Street: Stewart to Bridger	Public Works	Paved Streets	224
ADA Upgrade Program FY2021 (RTC)	Public Safety	Other Protection	97
ADA Upgrade Program: Fiscal Year 2020 (RTC)	Public Safety	Other Protection	98
Adcock Garside Safe Routes to School	Public Safety	Other Protection	99
Alexander Road Overpass at US95	Public Works	Paved Streets	225
Alley Beautification Program	Public Works	Paved Streets	226
Alta Drive Local Storm Drain	Public Works	Storm Drainage	296
Ann Rd CC215 to Durango Dr Sewer Improvements	Sanitation	Sewage Collection & Disposal	155
Arrow Surveillance (Data Recognizance)	General Government	Other	41
Arterial Median Island Improvements (O&M)	Culture and Recreation	Parks	319
Arterial Reconstruction Program - Package 7	Public Works	Paved Streets	227
Arterial Reconstruction Program - Package 8	Public Works	Paved Streets	228
Automated Traffic Counting Program	Public Safety	Other Protection	100
Bearden Drive Realignment and Streetscape	Public Works	Paved Streets	229
Bid Reserve	General Government	Other	42
Bomb Suit Replacements	Public Safety	Fire	83
BOMO Facility Decommissioning and Demolition Project	Sanitation	Sewage Collection & Disposal	156
Bonneville Underpass Pump Station Retrofit	Sanitation	Sewage Collection & Disposal	157
Bottleneck Intersection Improvements: Ann Road at Centennial Center Boulevard	Public Works	Paved Streets	230
Bottleneck Intersection Improvements: Decatur Boulevard at US95	Public Works	Paved Streets	231
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	Public Works	Paved Streets	232
Boulder Ave: First St to Art Way	Public Works	Paved Streets	233
Bradley Road, Half Street Improvements From Whispering Sands to Grand Teton	Public Works	Paved Streets	234
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Public Works	Storm Drainage	297
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Public Works	Paved Streets	235
Bus Shelters Right-of-Way Acquisition	Public Safety	Other Protection	101
California Street: Commerce to 3rd	Public Works	Paved Streets	236
Capital Program Management	Sanitation	Sewage Collection & Disposal	158
Casino Center Complete Street: Wyoming to Colorado	Public Works	Paved Streets	237

Project Title	Project Section	Sub Section	Page
Casino Center Sewer Extension	Sanitation	Sewage Collection & Disposal	159
CC-215 Trail - Alexander Road to Decatur Boulevard	Culture and Recreation	Parks	320
Cedar Avenue Channel Improvements	Public Works	Storm Drainage	298
Centennial Parkway Channel West: US95, CC215 to Durango	Public Works	Storm Drainage	299
Centennial Parkway Channel West: US95, Durango to Grand Teton	Public Works	Storm Drainage	300
Centennial Pkwy- Alpine Ridge to Durango Dr	Public Works	Paved Streets	238
Charleston - Maserati to Alta Diversion Sewer	Sanitation	Sewage Collection & Disposal	160
Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)	Public Safety	Other Protection	102
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	Public Works	Paved Streets	239
Charleston Boulevard: Art Way to Grand Central Parkway	Public Works	Paved Streets	240
Charleston Heights Community Center and Park Renovation	Culture and Recreation	Parks	321
Charleston/Lamb Intersection Improvements	Public Works	Paved Streets	241
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	Public Works	Paved Streets	242
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	Public Works	Paved Streets	243
Cimarron Rose Room Addition	Culture and Recreation	Participant Recreation	348
Citizen Connect Sewer Billing Integration	Sanitation	Sewage Collection & Disposal	161
City Centre - General Garage Maintenance	Municipal Parking	Traffic Control	374
City Facilities Parking Lot Maintenance	General Government	Other	43
City Hall Security Upgrades	General Government	Other	44
City Hall Space Utilization Implementation (Restack)	General Government	Other	45
City of Las Vegas 2050 Master Plan	General Government	Other	46
City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	General Government	Other	47
City Parkway Improvements - Grand Central Parkway to Bonanza Road	Public Works	Paved Streets	244
Citywide Bus Turnouts	Public Works	Paved Streets	245
City-Wide Pedestrian Safety Improvements	Public Safety	Other Protection	103
Citywide Traffic Engineering Design Services (RTC)	Public Safety	Other Protection	104
CLV Downtown ITS and Traffic Signal Communication Upgrades	Public Safety	Other Protection	105
CLV Migration to Motorola Premier One	Public Safety	Corrections	75
CLV Northwest Area Fiber Optic Communications & ITS Improvements	Public Safety	Other Protection	106
Colorado Avenue - Commerce to 3rd	Public Works	Paved Streets	246
Community Centers Portable Generators	Culture and Recreation	Participant Recreation	349
Compliance Directed Projects	Sanitation	Sewage Collection & Disposal	162
Contemporary: Public Art Program	General Government	Other	48
Controller Replacement Upgrade	Public Safety	Other Protection	107
Corridor of Hope Courtyard	Economic Development and Assistance	Economic Development & Assistance	367
Decatur - Rancho to Bradley Sewer	Sanitation	Sewage Collection & Disposal	163
Deputy City Marshal Unit - Automated External Defibrillator (AED)	Public Safety	Corrections	76
Deputy City Marshal Unit - Automated License Plate Reader (ALPR)	Public Safety	Corrections	77
Deputy City Marshal Unit - Citation Printers	Public Safety	Corrections	78

Project Title	Project Section	Sub Section	Page
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	Public Works	Paved Streets	247
Detention Center Roofing Replacements	Public Safety	Corrections	79
DHWRC Treatment Repair and Rehabilitation Project	Sanitation	Sewage Collection & Disposal	164
Doolittle CC Gym HVAC Units	Culture and Recreation	Participant Recreation	350
Downtown Beautification Program	General Government	Other	49
Downtown Civic Center Plaza	Economic Development and Assistance	Economic Development & Assistance	368
Downtown Courthouse	General Government	Other	50
Downtown Courthouse - Furnishings, Fixtures, and Equipment	General Government	Other	51
Downtown Courthouse Technology	General Government	Other	52
Downtown Interactive Kiosks	Public Safety	Other Protection	108
Downtown Las Vegas Hub Core Plazas Beautification - Phase 1	General Government	Other	53
Downtown Parking Garage - Arts District	Municipal Parking	Traffic Control	375
Downtown Parking Garage - Fremont East	Municipal Parking	Traffic Control	376
Downtown Parking Garage - Medical District	Municipal Parking	Traffic Control	377
Downtown Pedestrian Safety Program - Phase 1	Public Works	Paved Streets	248
Downtown Pocket Parks	Culture and Recreation	Parks	322
Downtown Vehicle and Pedestrian Safety Streetlighting Improvement (FRI2)	Public Safety	Other Protection	109
Downtown Virtual Infrastructure Model	Public Works	Paved Streets	249
Downtown Wayfinding Core Implementation	Public Works	Paved Streets	250
DSC Chiller Replacement	General Government	Other	54
Durango Hills Park ADA Accessibility Improvements	Culture and Recreation	Parks	323
Durango Hills Shade Covers and Bruce Trent Improvements	Culture and Recreation	Parks	324
Durango Hills WRC Facility Improvements Project	Sanitation	Sewage Collection & Disposal	165
Eastern Avenue Local Storm Drain	Public Works	Storm Drainage	301
Eastern Bus Turnouts	Public Works	Paved Streets	251
Emergency Operations Facility Improvements	Public Safety	Fire	84
Equipment Communication Interconnection	Public Safety	Other Protection	110
Farm Road: Tule Springs to Tenaya Way	Public Works	Paved Streets	252
Fire and Rescue Radio Replacements	Public Safety	Fire	85
Fire and Rescue Self Contained Breathing Apparatus Replacement	Public Safety	Fire	86
Fire Apparatus Replacement	Public Safety	Fire	87
Fire EMS Equipment Replacement	Public Safety	Fire	88
Fire Equipment Replacement	Public Safety	Fire	89
Fire Station 1 Locution	Public Safety	Fire	90
Fire Station 3 Replacement	Public Safety	Fire	91
Fire Training Center HVAC Upgrade	Public Safety	Fire	92
Flamingo - Boulder Highway North, Boulder Hwy, Sahara to Charleston	Public Works	Storm Drainage	302
Flamingo-Boulder Highway North, Charleston - Main to Maryland	Public Works	Storm Drainage	303
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Public Works	Storm Drainage	304
Fleet License Plate Recognition System	Municipal Parking	Traffic Control	378
Floyd Lamb Park Haybarn Building	Culture and Recreation	Parks	325
Floyd Lamb Park Rehabilitation	Culture and Recreation	Parks	326

Project Title	Project Section	Sub Section	Page
Floyd Lamb Park Sewer Line Continuation	Sanitation	Sewage Collection & Disposal	166
Floyd Lamb Park Well Replacement	Culture and Recreation	Parks	327
Floyd Lamb Shooting Range Remediation	Culture and Recreation	Parks	328
Foremaster Lane Emergency Access Gate	Public Safety	Other Protection	111
Form-Based Code Development of Three Downtown Districts	General Government	Other	55
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Public Works	Paved Streets	253
F-Street Area Improvements	Public Safety	Other Protection	112
Fuel Tax Plan (FRI Extension and MVFT)	Public Works	Paved Streets	254
Future Major Refurbishment of Assets Program	General Government	Other	56
GOMED Project	Public Safety	Other Protection	113
Gowan - 215 Relief Sewer	Sanitation	Sewage Collection & Disposal	167
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	Public Works	Storm Drainage	305
Gowan Box Canyon - Lone Mountain Rd	Public Works	Storm Drainage	306
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	Public Works	Storm Drainage	307
Gowan: Rancho, Craig to Alexander and Alexander Branch	Public Works	Storm Drainage	308
Grand Central Industrial Connector	Public Works	Paved Streets	255
Harris - Marion Park and Trailhead	Culture and Recreation	Parks	329
Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	Public Safety	Other Protection	114
Harris Marion Relief Sewer	Sanitation	Sewage Collection & Disposal	168
Historic Westside Leaders Park	Culture and Recreation	Parks	330
Historic Westside Monument Signs	Public Works	Paved Streets	256
Huckleberry Park	Culture and Recreation	Parks	331
HVAC & Security Infrastructure for Community Centers	Culture and Recreation	Participant Recreation	351
I-15 Frontage Roads Study	Public Works	Paved Streets	257
Imperial Avenue: Commerce Street to 3rd Street	Public Works	Paved Streets	258
Industrial Road: Boston Avenue to Circus Circus Drive	Public Works	Paved Streets	259
Intelligent Street Lights with Electric Banners	Public Safety	Other Protection	115
Intersection Improvement Program - Fiscal Year 2020 (RTC)	Public Safety	Other Protection	116
Intersection Improvements Program: Fiscal Year 2020 - Package 2	Public Safety	Other Protection	117
Intersection Improvements Program: Fiscal Year 2021 (RTC)	Public Safety	Other Protection	118
Iron Mountain Road: Thorn Boulevard to Bradley Road	Public Works	Paved Streets	260
Jackson Avenue Roadway Improvements	Public Works	Paved Streets	261
KCLV Video Storage Upgrade	General Government	Other	57
Lake Mead: Losee Rd to Simmons St	Public Works	Paved Streets	262
Land Acquisition for Business Park	General Government	Other	58
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	Sanitation	Sewage Collection & Disposal	169
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Public Works	Paved Streets	263
Las Vegas Blvd: Stewart Avenue to Washington Avenue	Public Works	Paved Streets	264
Las Vegas Boulevard Gateway Sign	Public Works	Paved Streets	265
Las Vegas Boulevard Neon Signs - Phase 3	Culture and Recreation	Parks	332
Las Vegas Healing Garden North	Culture and Recreation	Parks	333
Las Vegas Senior Center Renovation	Culture and Recreation	Senior Citizens	363
Las Vegas Wash: Sloan Channel to Cedar Ave	Public Works	Storm Drainage	309

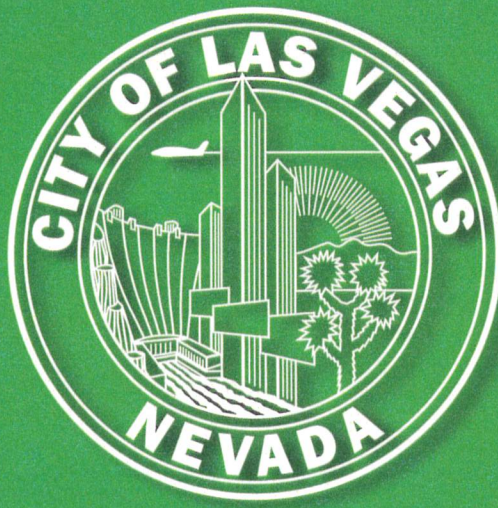
Project Title	Project Section	Sub Section	Page
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	Public Works	Storm Drainage	310
LED Upgrade on City Hall Solar Trees	General Government	Other	59
Library Building - IT Innovation	General Government	Other	60
Lone Mountain Road Overpass @ US95	Public Works	Paved Streets	266
Luning Drive Storm Drain	Public Works	Storm Drainage	311
LVCVA Downtown Hotel Transportation	Public Safety	Other Protection	119
LVMPD CIP	Public Safety	Corrections	80
LVW - Moccasin, Skye Canyon Park to Upper LVW	Public Works	Storm Drainage	312
Main Street Health and Wellness Center	General Government	Other	61
Marshals Unit Relocation	Public Safety	Corrections	81
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	Public Works	Paved Streets	267
Martin L. King Boulevard Feasibility Study: Oakey Boulevard to Desert Inn	Public Works	Paved Streets	268
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	General Government	Other	62
Median Modification at Cathedral Rock & Box Canyon	Public Works	Paved Streets	269
Medical District Park	Culture and Recreation	Parks	334
Medical District Roadway & Streetscape Improvements	Culture and Recreation	Parks	335
Michael Way Local Storm Drain	Public Works	Storm Drainage	313
Minor Sewer Modifications Related to RTC Projects	Sanitation	Sewage Collection & Disposal	170
Modern Museum	Culture and Recreation	Participant Recreation	352
Mountain Ridge Park Fence	Culture and Recreation	Parks	336
Muni Pool - Boiler Replacement	Culture and Recreation	Participant Recreation	353
Neighborhood Park Improvements	Culture and Recreation	Parks	337
Neighborhood Rehabilitation - Fiscal Year 2020 City of Las Vegas Maintenance Program (RTC)	Public Safety	Other Protection	120
Neighborhood Rehabilitation Program: Fiscal Year 2021 (RTC)	Public Safety	Other Protection	121
Neonopolis - General Garage Maintenance	Municipal Parking	Traffic Control	379
Non-Project Specific CIP Expenses Fiscal Year (RTC)	Public Works	Paved Streets	270
Northwest Regional Park	Culture and Recreation	Parks	338
Northwest Traffic Signal and ITS Improvements	Public Safety	Other Protection	122
Office of Cultural Affairs Facility Lighting Upgrades	Culture and Recreation	Participant Recreation	354
Ogden Avenue: Main Street to Las Vegas Boulevard	Public Works	Paved Streets	271
Ogden Underpass Artistic Enhancements	Culture and Recreation	Parks	339
Oso Blanca Rd Sewer Extension	Sanitation	Sewage Collection & Disposal	171
Overhead Street Light Repair and Replacement	Public Safety	Other Protection	123
Owens Avenue System: Vegas, Shadow Mountain to Jones	Public Works	Storm Drainage	314
Parcel B Parking Garage Retail Space	Municipal Parking	Traffic Control	380
Park Lighting Time Clock Replacement	Culture and Recreation	Participant Recreation	355
Parking Lot Construction Fund	Municipal Parking	Traffic Control	381
Parking Meter Upgrade - Touch Screen	Municipal Parking	Traffic Control	382
Parks Amenity Replacements	Culture and Recreation	Parks	340
Parks and Open Space Downtown Program	Culture and Recreation	Parks	341
Pavilion Pool Replaster	Culture and Recreation	Participant Recreation	356
Pavilion Pool Shade Structure	Culture and Recreation	Participant Recreation	357
Pedestrian & School Flasher Program	Public Safety	Other Protection	124

Project Title	Project Section	Sub Section	Page
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	Public Safety	Other Protection	125
Pedestrian Safety Upgrades FY 18 (FRI2)	Public Safety	Other Protection	126
Pinto Lane: Rancho Drive to MLK	Public Works	Paved Streets	272
Q10 - Question 10 Funds Program	Public Works	Paved Streets	273
Rainbow Boulevard: Westcliff Dr to Sahara Ave	Public Works	Paved Streets	274
Rancho Dr - Decatur to Coran Sewer	Sanitation	Sewage Collection & Disposal	172
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	Sanitation	Sewage Collection & Disposal	173
Rancho Drive Complete Street Program	Public Works	Paved Streets	275
Rancho Drive: Bonanza to Rainbow	Public Works	Paved Streets	276
Resilient Surface Replacement Park Improvements	Culture and Recreation	Parks	342
Rotary Park ADA Accessibility Upgrades	Culture and Recreation	Parks	343
Safety Upgrade Program - Fiscal Year 2020 (RTC)	Public Safety	Other Protection	127
Safety Upgrades Program FY21 (RTC)	Public Safety	Other Protection	128
Sahara at Hualapai Local Storm Drain	Public Works	Storm Drainage	315
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	Sanitation	Sewage Collection & Disposal	174
School Sign Upgrade	Public Safety	Other Protection	129
Security Cameras Downtown	Public Safety	Other Protection	130
Sewer Oversizing and Extension Agreements	Sanitation	Sewage Collection & Disposal	175
Sewer Rehabilitation	Sanitation	Sewage Collection & Disposal	176
Sewer Rehabilitation Group G - Vegas Drive Phase 2	Sanitation	Sewage Collection & Disposal	177
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	Sanitation	Sewage Collection & Disposal	178
Sewer Rehabilitation Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	Sanitation	Sewage Collection & Disposal	179
Sewer Rehabilitation Group K - Arville Street Relief Sewer	Sanitation	Sewage Collection & Disposal	180
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Sanitation	Sewage Collection & Disposal	181
Sewer Rehabilitation Group M - Desert Inn, The Lakes, Durango, Sahara	Sanitation	Sewage Collection & Disposal	182
Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	Sanitation	Sewage Collection & Disposal	183
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Sanitation	Sewage Collection & Disposal	184
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Sanitation	Sewage Collection & Disposal	185
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Public Works	Paved Streets	277
Sheep Mountain Parkway EIS Study	Public Works	Paved Streets	278
Sheep Mountain Parkway Improvements	Public Works	Paved Streets	279
Sidewalk Infill Program Area 2B	Public Works	Paved Streets	280
Skye Canyon Fire Station	Public Safety	Fire	93
Skye Canyon Phase III - Special Improvement District 610	Public Works	Special Assessments	290
SNHD Community Partnership - Health Equity Program - Pedestrian Safety	Public Safety	Other Protection	131
Sports Court LED Lighting Upgrades	Culture and Recreation	Participant Recreation	358
Street Lighting Upgrade	Public Safety	Other Protection	132
Street Lights LED Conversions	Public Safety	Other Protection	133
Street Sign Upgrade	Public Safety	Other Protection	134
Strong Start Academy at Wardelle	General Government	Other	63

Project Title	Project Section	Sub Section	Page
Stupak Community Center Classroom Remodel	Culture and Recreation	Participant Recreation	359
Summerlin Parkway Trail - Rampart to CC-215	Culture and Recreation	Parks	344
Summerlin Parkway: I-215 Beltway/US 95	Public Works	Paved Streets	281
Summerlin Village 21 & 24A - Special Improvement District 814	Public Works	Special Assessments	291
Summerlin Village 23B Special Improvement District 808/810	Public Works	Special Assessments	292
Summerlin Village 26 - Special Improvement District 813	Public Works	Special Assessments	293
Sunstone Phase I and II - Special Improvement District 611	Public Works	Special Assessments	294
Support Services Unit - Municipal Court Control Center	General Government	Other	64
Symphony Park Central Pedestrian Bridge	Public Works	Paved Streets	282
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Public Works	Paved Streets	283
Symphony Park Parking Garage	Economic Development and Assistance	Economic Development & Assistance	369
Symphony Park Soil Remediation	Economic Development and Assistance	Economic Development & Assistance	370
Teton Trails Lacrosse Field	Culture and Recreation	Parks	345
Title 19 Sign Code Update	General Government	Other	65
Traffic and Pedestrian Safety Improvements Program	Public Safety	Other Protection	135
Traffic Signal and ITS Project FY18-19	Public Safety	Other Protection	136
Traffic Signal Cabinet Replacement	Public Safety	Other Protection	137
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Public Safety	Other Protection	138
Traffic Signal Improvements Program Fiscal Year 2019 (RTC)	Public Safety	Other Protection	139
Traffic Signal LED Replacement Program	Public Safety	Other Protection	140
Traffic Signal Systems at Clark/Transit, Bonneville/Transit, and Torrey Pines/Peak	Public Safety	Other Protection	141
Trigono Hills Park AKA Gilmore - Cliff Shadows Park	Culture and Recreation	Parks	346
TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	Public Safety	Other Protection	142
TS @ Transit Station St./Clark Ave. (Design only)	Public Safety	Other Protection	143
TS @ Transit Station Street / Bonneville Avenue (Design only)	Public Safety	Other Protection	144
Tule Springs National Monument Consultant	General Government	Other	66
Uninterruptible Power Supply	Public Safety	Other Protection	145
Unmanned Aerial Vehicles	General Government	Other	67
US 95 @ Grand Teton Overpass	Public Works	Paved Streets	284
Utah Avenue: Industrial Road to 3rd Street	Public Works	Paved Streets	285
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	Public Safety	Other Protection	146
Various Right Turn Intersection Improvements	Public Safety	Other Protection	147
Vegas Drive Overpass @ US95	Public Works	Paved Streets	286
Veterans Memorial Leisure Senior Center Cooling Tower Replacement	Culture and Recreation	Participant Recreation	360
Veterans Memorial Leisure Services Center Lighting	Culture and Recreation	Participant Recreation	361
Video Detection Systems	Public Safety	Other Protection	148
Walkable Community Improvements, Wards 3 & 5	Public Safety	Other Protection	149
Wellness Way Realignment Phase 2	General Government	Other	68
West Charleston Boulevard Bus Turnouts	Public Works	Paved Streets	287
West Las Vegas Employment Training Center	General Government	Other	69
West Las Vegas Training Center - Phase 2	General Government	Other	70

Project Title	Project Section	Sub Section	Page
Woodlawn Cemetery	General Government	Other	71
WPCF Activated Sludge Process Optimization Project	Sanitation	Sewage Collection & Disposal	186
WPCF BNR Rehabilitation	Sanitation	Sewage Collection & Disposal	187
WPCF Chemical System Improvements Project	Sanitation	Sewage Collection & Disposal	188
WPCF Clark County SID Project for Desert Inn Road	Sanitation	Sewage Collection & Disposal	189
WPCF Dewatering Building Equipment Rehabilitation	Sanitation	Sewage Collection & Disposal	190
WPCF Digester Rehabilitation	Sanitation	Sewage Collection & Disposal	191
WPCF Effluent Improvements	Sanitation	Sewage Collection & Disposal	192
WPCF Facility and Solar Site Security Improvements	Sanitation	Sewage Collection & Disposal	193
WPCF Fermentation Improvements	Sanitation	Sewage Collection & Disposal	194
WPCF Filtration Building Rehabilitation	Sanitation	Sewage Collection & Disposal	195
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Sanitation	Sewage Collection & Disposal	196
WPCF FOG and Food Waste Receiving Full Implementation	Sanitation	Sewage Collection & Disposal	197
WPCF Headworks Rehabilitation Project	Sanitation	Sewage Collection & Disposal	198
WPCF Laboratory Rehabilitation and Expansion Project	Sanitation	Sewage Collection & Disposal	199
WPCF Methane Gas Handling Improvements	Sanitation	Sewage Collection & Disposal	200
WPCF Nitrification and Filtration Concrete Repair	Sanitation	Sewage Collection & Disposal	201
WPCF Nitrification Miscellaneous Improvements	Sanitation	Sewage Collection & Disposal	202
WPCF Odor Control Project	Sanitation	Sewage Collection & Disposal	203
WPCF Oracle WAM v2.X Upgrade	Sanitation	Sewage Collection & Disposal	204
WPCF Plants 1 & 2 Demolition Project	Sanitation	Sewage Collection & Disposal	205
WPCF Plants 3 & 4 Demolition Project	Sanitation	Sewage Collection & Disposal	206
WPCF Plants 3 & 4 Primary Rehabilitation	Sanitation	Sewage Collection & Disposal	207
WPCF Plants 5 & 6 Primary Rehabilitation	Sanitation	Sewage Collection & Disposal	208
WPCF Plants 7 & 8 Treatment Plant Expansion Design	Sanitation	Sewage Collection & Disposal	209
WPCF Process Air Improvements Project	Sanitation	Sewage Collection & Disposal	210
WPCF SCADA Enhancement Project	Sanitation	Sewage Collection & Disposal	211
WPCF SCADA Integration Project	Sanitation	Sewage Collection & Disposal	212
WPCF SCADA Technology Refresh Project	Sanitation	Sewage Collection & Disposal	213
WPCF Sidestream Nitrogen Removal	Sanitation	Sewage Collection & Disposal	214
WPCF Sidestream Phosphorus Removal	Sanitation	Sewage Collection & Disposal	215
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	Public Works	Paved Streets	288

Note: Computer Services Internal Service Fund Projects are listed behind the Other tab.



General Government

General Government

Capital improvements associated with the legislative and administrative branches of city government are accounted for by this function. Projects include new facilities, major renovations and upgrades to existing city facilities. The city is also developing infrastructure on 61 acres located in the downtown area that will encourage further growth and development of this area.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>OTHER</u>	<u>TOTAL</u>
2021	\$ 76,388,059	\$ 76,388,059
2022		
2023		
2024		
2025		
TOTAL	<u>\$ 76,388,059</u>	<u>\$ 76,388,059</u>

Other

Project Title	Page Number
Arrow Surveillance (Data Recognizance)	41
Bid Reserve	42
City Facilities Parking Lot Maintenance	43
City Hall Security Upgrades	44
City Hall Space Utilization Implementation (Restack)	45
City of Las Vegas 2050 Master Plan	46
City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	47
Contemporary: Public Art Program	48
Downtown Beautification Program	49
Downtown Courthouse	50
Downtown Courthouse - Furnishings, Fixtures, and Equipment	51
Downtown Courthouse Technology	52
Downtown Las Vegas Hub Core Plazas Beautification - Phase 1	53
DSC Chiller Replacement	54
Form-Based Code Development of Three Downtown Districts	55
Future Major Refurbishment of Assets Program	56
KCLV Video Storage Upgrade	57
Land Acquisition for Business Park	58
LED Upgrade on City Hall Solar Trees	59
Library Building - IT Innovation	60
Main Street Health and Wellness Center	61
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	62
Strong Start Academy at Wardelle	63
Support Services Unit - Municipal Court Control Center	64
Title 19 Sign Code Update	65
Tule Springs National Monument Consultant	66
Unmanned Aerial Vehicles	67
Wellness Way Realignment Phase 2	68
West Las Vegas Employment Training Center	69
West Las Vegas Training Center - Phase 2	70
Woodlawn Cemetery	71

Arrow Surveillance (Data Recognizance)

PROJECT DESCRIPTION & JUSTIFICATION	
Provide aerial recognizance and monitoring of city facilities.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	300,000
Prior Years' Expenditures	(125,603)
Projected Current Year Expenditures	
Project Balance	174,397

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	174,397					174,397
Total	174,397					174,397
FUNDING SOURCES						
Fund Balance	174,397					174,397
Total	174,397					174,397

Bid Reserve

PROJECT DESCRIPTION & JUSTIFICATION

To be held for construction Bid Reserve.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,281,925
Prior Years' Expenditures	(1,224,654)
Projected Current Year Expenditures	
Project Balance	1,057,271

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,057,271					1,057,271
Total	1,057,271					1,057,271
<i>FUNDING SOURCES</i>						
Fund Balance	1,057,271					1,057,271
Total	1,057,271					1,057,271

City Facilities Parking Lot Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous maintenance required at CLV facility parking lots. This funding will provide for the following: Reseal, restriping and minor repairs at city facility parking lots.

Estimated Completion Date: 06/30/2021

Total Project Funding	500,000
Prior Years' Expenditures	(407,708)
Projected Current Year Expenditures	(40,000)
Project Balance	52,292

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	52,292					52,292
Total	52,292					52,292
FUNDING SOURCES						
Ad Valorem	10,000					10,000
Fund Balance	42,292					42,292
Total	52,292					52,292

City Hall Security Upgrades																																		
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>																																		
Install security measures at City Hall to include: Cameras and all necessary equipment.																																		
Estimated Completion Date: 06/30/2021																																		
<table> <tr> <td>Total Project Funding</td><td></td><td>260,000</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Prior Years' Expenditures</td><td></td><td>(5,209)</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Projected Current Year Expenditures</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Project Balance</td><td></td><td>254,791</td><td></td><td></td><td></td><td></td></tr> </table>							Total Project Funding		260,000					Prior Years' Expenditures		(5,209)					Projected Current Year Expenditures							Project Balance		254,791				
Total Project Funding		260,000																																
Prior Years' Expenditures		(5,209)																																
Projected Current Year Expenditures																																		
Project Balance		254,791																																
<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total																												
Personnel																																		
Services																																		
Supplies																																		
Utilities																																		
Total																																		
<i>EXPENDITURES</i>																																		
Equipment/Furnishings																																		
Land & ROW Acquisition																																		
Design Engineering	14,791					14,791																												
Construction	240,000					240,000																												
Total	254,791					254,791																												
<i>FUNDING SOURCES</i>																																		
Fund Balance	254,791					254,791																												
Total	254,791					254,791																												

City Hall Space Utilization Implementation (Restack)

PROJECT DESCRIPTION & JUSTIFICATION

This request will further fund implementation of the first phase of space planning recommendations made in the final Space Utilization Study Report for City Hall. This remodel work integrates the new workspace standards to City Hall, allowing greater efficiency of space for growth and to accommodate space shortages in some portions of City Hall while better utilizing other spaces. This project will alleviate Training/Classroom shortages, and rebalance the ratio of conference rooms to conference room capacities, including the addition of a shared large multi-use Hearing Room.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,362,973
Prior Years' Expenditures	(590,887)
Projected Current Year Expenditures	(131,663)
Project Balance	<u>640,423</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Construction	198,534					198,534
Design Engineering	23,689					23,689
Equipment/Furnishings	418,200					418,200
Total	<u>640,423</u>					<u>640,423</u>
FUNDING SOURCES						
Ad Valorem	418,200					418,200
Bonds	23,689					23,689
Fund Balance	198,534					198,534
Total	<u>640,423</u>					<u>640,423</u>

City of Las Vegas 2050 Master Plan

PROJECT DESCRIPTION & JUSTIFICATION	
The City of Las Vegas 2020 Master Plan has reached the end of its life-cycle. With the recent completion of the Mobility Master Plan and the Vision 2045 Downtown Las Vegas Master Plan, and as required by NRS 278.150, this project will result in a 24-month master planning process that will establish a vision, goals, policies, and performance metrics for the entire City of Las Vegas in 2050. Utilizing long range planners and consulting contracts for marketing/outreach, visioning, data collection, and/or plan writing, that addresses future land use and transportation, economic development, conservation, historic preservation, public facilities and services, recreation and open space, and public safety.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	1,117,430
Prior Years' Expenditures	(328,119)
Projected Current Year Expenditures	(200,000)
Project Balance	589,311

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	589,311					589,311
Total	589,311					589,311
FUNDING SOURCES						
Fund Balance	589,311					589,311
Total	589,311					589,311

City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure

PROJECT DESCRIPTION & JUSTIFICATION

In February 2016, the City submitted a USDOT Smart Cities grant application in support of regional and national efforts to better integrate technology with infrastructure to support pedestrians, vehicles, bicyclists, and public transit users in the future. As detailed in the City of Las Vegas Mobility Master Plan (Chapter 8), this project proposes to purchase three new electric or plug-in hybrid electric vehicles and deploy a pilot first phase of demonstration projects throughout the City's Downtown / Innovation District, including AV/CV/EV testing, electric vehicle charging, smart wayfinding, and other infrastructure supportive of autonomous, connected, and electric vehicles.

Estimated Completion Date: 06/30/2021

Total Project Funding	482,189
Prior Years' Expenditures	(4,758)
Projected Current Year Expenditures	(130,634)
Project Balance	<u>346,797</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	346,797					346,797
Total	346,797					346,797
FUNDING SOURCES						
Fund Balance	346,797					346,797
Total	346,797					346,797

Contemporary: Public Art Program

PROJECT DESCRIPTION & JUSTIFICATION

The Contemporary art program partners with the community, Artists and Artist Teams to present site-responsive murals, sculptures, projections, performances, and other proposed media on public and private designated property sites within the right of way. The program creates attractive corridors, activates public space for passersby, engages the viewer with the urban environment and displaces negative activity that may occur on other streetscapes. It creates atmospheres that invite people to slow down, look around, communicate with one another, and it promotes creative innovation. A city built with Public Art in mind demonstrates a forward-thinking intention and research shows a high concentration of art within a city leads to greater civic engagement.

Estimated Completion Date: 06/30/2021

Total Project Funding	250,000
Prior Years' Expenditures	(102,323)
Projected Current Year Expenditures	(39,532)
Project Balance	108,145

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	108,145					108,145
Design Engineering						
Total	108,145					108,145
FUNDING SOURCES						
Fund Balance	108,145					108,145
Total	108,145					108,145

Downtown Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

Aesthetic improvements associated with streetscape or standalone projects to enhance the appearance, cleanliness and safety of downtown.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,155,757
Prior Years' Expenditures	
Projected Current Year Expenditures	(834,000)
Project Balance	321,757

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	321,757					321,757
Total	321,757					321,757
FUNDING SOURCES						
Fund Balance	321,757					321,757
Total	321,757					321,757

Downtown Courthouse

PROJECT DESCRIPTION & JUSTIFICATION

Construction of a new multi-level, 125,000 square foot municipal courthouse, located at the southeast corner of Clark Av. and 1st Street. Upon completion, the building will contain 6 courtrooms plus a traffic courtroom, inmate holding areas, offices for Court and City Attorney staffs, a new 911 Dispatch Center, classrooms, underground parking and customer service/payment counters. Upon the project's completion, the City's Municipal Court Operations will move from the current location within the Regional Justice Center.

Estimated Completion Date: 06/30/2021

Total Project Funding	59,749,614
Prior Years' Expenditures	(7,915,545)
Projected Current Year Expenditures	(10,000,000)
Project Balance	<u>41,834,069</u>

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	41,834,069					41,834,069
Total	41,834,069					41,834,069
<i>FUNDING SOURCES</i>						
Bonds	14,295,853					14,295,853
Contributions	23,738,216					23,738,216
Fund Balance	3,800,000					3,800,000
Total	41,834,069					41,834,069

Downtown Courthouse - Furnishings, Fixtures, and Equipment

PROJECT DESCRIPTION & JUSTIFICATION

While no specific items have been selected at this point, funding is sought to secure furniture selections during FY20 for installation in FY21.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(300,000)
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	2,500,000					2,500,000
Total	2,500,000					2,500,000
FUNDING SOURCES						
Fund Balance	2,500,000					2,500,000
Total	2,500,000					2,500,000

Downtown Courthouse Technology

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This request is to secure funding for the technology items of the new courthouse that were not approved as part of the project budget:</p> <ol style="list-style-type: none"> 1) Conduit run from the Courthouse to City Hall (four 4-inch conduits) for fiber. 2) Conduit run from the Courthouse to the street (external communications fiber) with multiple entry points to the Courthouse building. 3) Alternative Fire Suppression FM200. 4) Distributed Antenna System. 5) Facial recognition cameras. 6) Video Memory Storage. 7) Customer Service Kiosks. 8) Monitors/TV Displays. 9) Access Control readers. 10) Glass Modular Office Fronts. 11) Public Art <p>Connectivity between City Hall and new Municipal Court Building, including integration of technology features being implemented in other major City Buildings.</p> <p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	1,350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(30,000)
Project Balance	1,320,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering	20,000					20,000
Equipment/Furnishings	1,300,000					1,300,000
Total	1,320,000					1,320,000
FUNDING SOURCES						
Fund Balance	1,320,000					1,320,000
Total	1,320,000					1,320,000

Downtown Las Vegas Hub Core Plazas Beautification - Phase 1

PROJECT DESCRIPTION & JUSTIFICATION	
<p>In line with the proposed increase in outdoor amenities stated in the Downtown Master Plan, this request is for the funding of a preliminary assessment that will identify the most suitable public spaces within the newly identified Downtown Las Vegas Hubs to be redeveloped as pedestrian-oriented plazas. The Plaza Beautification in the Central Hubs will be implemented through landscaping, public art, street furniture, pedestrian-oriented lighting, and other elements. Phase 1 includes the identification of the future project locations, of the affected private stakeholders, and the production of a preliminary assessment document to support implementation. The Vision 2045 Las Vegas Downtown Master Plan specifically supports green space and amenities, especially in the center of the identified Hubs within the 12 Districts.</p>	
<p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	20,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,000)
Project Balance	15,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	15,000					15,000
Total	15,000					15,000
FUNDING SOURCES						
Fund Balance	15,000					15,000
Total	15,000					15,000

DSC Chiller Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Replace DCS Chiller. Install 2 magnetic bearing York YMC2 chillers.

Estimated Completion Date: 06/30/2021

Total Project Funding	730,000
Prior Years' Expenditures	(8,060)
Projected Current Year Expenditures	(710,000)
Project Balance	11,940

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	11,940					11,940
Total	11,940					11,940
FUNDING SOURCES						
Fund Balance	11,940					11,940
Total	11,940					11,940

Form-Based Code Development of Three Downtown Districts

PROJECT DESCRIPTION & JUSTIFICATION	
To hire a consultant to develop Form-Based Codes (FBC) for three targeted Core District growth areas in the Downtown: Medical District, Fremont East District and 18B Las Vegas Arts area.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	390,924
Prior Years' Expenditures	(206,232)
Projected Current Year Expenditures	(100,000)
Project Balance	84,692

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	84,692					84,692
Total	84,692					84,692
FUNDING SOURCES						
Fund Balance	84,692					84,692
Total	84,692					84,692

Future Major Refurbishment of Assets Program

PROJECT DESCRIPTION & JUSTIFICATION

Future major refurbishments of capital assets.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,872,070
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,872,070

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,872,070					1,872,070
Total	1,872,070					1,872,070
FUNDING SOURCES						
Ad Valorem	1,242,070					1,242,070
Fund Balance	630,000					630,000
Total	1,872,070					1,872,070

KCLV Video Storage Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Purchase and install new back up storage equipment for the video storage library for Channel 2 KCLV.

Estimated Completion Date: 06/30/2021

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	400,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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

Land Acquisition for Business Park						
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>						
Acquire land for a business park.						
Estimated Completion Date: 06/30/2021						
Total Project Funding		3,253,000				
Prior Years' Expenditures		(1,227,100)				
Projected Current Year Expenditures						
Project Balance		2,025,900				
IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	2,025,900					2,025,900
Total	2,025,900					2,025,900
FUNDING SOURCES						
Fund Balance	2,025,900					2,025,900
Total	2,025,900					2,025,900

LED Upgrade on City Hall Solar Trees

PROJECT DESCRIPTION & JUSTIFICATION

This project will upgrade the existing Metal Halide fixtures mounted on the Solar Trees in front of City Hall. LED Lighting technology has advanced significantly in the past several years which now makes fiscal sense to replace the existing metal halide fixtures to LED with greater efficiency and longer life. Due to the location of the fixtures, maintenance is extremely problematic, and LED fixtures have a life of 100,000 hours, which is about 10 times as long as the life of metal halide lamps (10,000 hours). Additionally, the energy consumed by LED's is approximately 35%-40% of that used by metal halide. Thus, the City of Las Vegas demonstrates the anchors of sustainability and service value with this project.

Estimated Completion Date: 06/30/2021

Total Project Funding	60,000
Prior Years' Expenditures	(19,170)
Projected Current Year Expenditures	(35,000)
Project Balance	<u>5,830</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,830					5,830
Total	<u>5,830</u>					<u>5,830</u>
FUNDING SOURCES						
Ad Valorem	5,830					5,830
Total	<u>5,830</u>					<u>5,830</u>

Library Building - IT Innovation

PROJECT DESCRIPTION & JUSTIFICATION

Several city departments as well as outside tenants will be relocated to this recently vacated building. Tenant improvements will include construction of walls, power and communication outlets, adjustment to lighting and HVAC vents, painting and carpeting, and new furnishing.

Estimated Completion Date: 06/30/2021

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	250,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
Fund Balance	250,000					250,000
Total	250,000					250,000

Main Street Health and Wellness Center

PROJECT DESCRIPTION & JUSTIFICATION

New building to provide for a Health and Wellness Center at 1425 North Main Street.

Estimated Completion Date: 06/30/2021

Total Project Funding	6,691,920
Prior Years' Expenditures	
Projected Current Year Expenditures	(450,000)
Project Balance	6,241,920

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	95,000					95,000
Construction	6,146,920					6,146,920
Total	6,241,920					6,241,920
<i>FUNDING SOURCES</i>						
Contributions	500,000					500,000
Fund Balance	5,000,000					5,000,000
Grants	741,920					741,920
Total	6,241,920					6,241,920

Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)

PROJECT DESCRIPTION & JUSTIFICATION

This project will develop transit oriented development standards compatible with new form-based code standards for Downtown Las Vegas and TOD standards developed by Clark County, specifically for Maryland Parkway between Downtown Las Vegas and Sahara Avenue.

Estimated Completion Date: 06/30/2021

Total Project Funding	131,750
Prior Years' Expenditures	(50,000)
Projected Current Year Expenditures	(10,000)
Project Balance	71,750

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	71,750					71,750
Total	71,750					71,750
FUNDING SOURCES						
Fund Balance	71,750					71,750
Total	71,750					71,750

Strong Start Academy at Wardelle

PROJECT DESCRIPTION & JUSTIFICATION

This is a new child care facility with a health center to have a separate entrance.

Estimated Completion Date: 06/30/2021

Total Project Funding	10,205,069
Prior Years' Expenditures	(184,028)
Projected Current Year Expenditures	(660,000)
Project Balance	9,361,041

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	9,361,041					9,361,041
Total	9,361,041					9,361,041
<i>FUNDING SOURCES</i>						
Bonds	6,312,389					6,312,389
Contributions	2,248,652					2,248,652
Grants	800,000					800,000
Total	9,361,041					9,361,041

Support Services Unit - Municipal Court Control Center

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Support Services Unit is requesting funding (\$500,000) to outfit a Communications Center that will be located in the new Municipal Court building.

The requested funding is needed to create a secondary Control Center to serve as a backup communications hub. Additionally, this location will serve as a working area for several of the department's Communication Specialists to dispatch any Field Service calls. Funding will be used to purchase furniture and equipment needed to ensure the employees have all the tools necessary to complete their tasks.

Estimated Completion Date: 06/30/2021

Total Project Funding	900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	875,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	875,000					875,000
Total	875,000					875,000
<i>FUNDING SOURCES</i>						
Fund Balance	875,000					875,000
Total	875,000					875,000

Title 19 Sign Code Update

PROJECT DESCRIPTION & JUSTIFICATION	
<p>In 2015, the US Supreme Court issued an opinion on Reed v Town of Gilbert that clarified when municipalities may impose content-based restrictions on signage. Standards for signs in LVMC Title 19.06 (residential) and Title 19.08 (commercial and industrial) do not meet content-neutral provisions discussed in the opinion. In addition, new signage techniques and rapid changes in signage technology and visual displays have presented challenges for the Planning Department and Code Enforcement to ensure all signs within the City are compliant with the sign code. This project would fund a consultant study to make recommendations and changes to Title 19's sign code for Planning Commission and City Council consideration.</p>	
<p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	185,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	165,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	165,000					165,000
Total	165,000					165,000
FUNDING SOURCES						
Fund Balance	165,000					165,000
Total	165,000					165,000

Tule Springs National Monument Consultant
--

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>Consulting services for design and coordination planning for the boundary between the city and the new Tule Springs Fossil Beds National Monument. Consultant(s) would track issues, attend meetings and negotiate with regional and state stakeholders and represent the city's perspective in the TUSK planning process.</p> <p>Estimated Completion Date: 06/30/2021</p>
--

Total Project Funding	21,250
Prior Years' Expenditures	(11,450)
Projected Current Year Expenditures	(2,000)
Project Balance	<u>7,800</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	7,800					7,800
Total	7,800					7,800
FUNDING SOURCES						
Fund Balance	7,800					7,800
Total	7,800					7,800

<h1>Unmanned Aerial Vehicles</h1>

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>For the purchase of two unmanned aerial vehicles to photograph and document construction projects as well as for emergency response purposes.</p> <p>Estimated Completion Date: 06/30/2021</p>
--

Total Project Funding	70,000
Prior Years' Expenditures	(64,465)
Projected Current Year Expenditures	(1,219)
Project Balance	4,316

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	4,316					4,316
Total	4,316					4,316
FUNDING SOURCES						
Fund Balance	4,316					4,316
Total	4,316					4,316

Wellness Way Realignment Phase 2

PROJECT DESCRIPTION & JUSTIFICATION

Full widening of Wellness Way (formerly Bearden Drive) east of Shadow Lane from 50 foot to 70 foot right-of-way and construction of pavement, curb gutter, widened sidewalk, streetlights, streetscape trees. Property acquisition will be conducted in this phase for the streetscape and roadway project as well as the proposed Wellness Way Park.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,606,797
Prior Years' Expenditures	(1,725,182)
Projected Current Year Expenditures	(1,100,000)
Project Balance	<u>781,615</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	781,615					781,615
Total	781,615					781,615
FUNDING SOURCES						
Fund Balance	781,615					781,615
Total	781,615					781,615

West Las Vegas Employment Training Center
--

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
Development of a new employment training center in West Las Vegas.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	920,000
Prior Years' Expenditures	(48,490)
Projected Current Year Expenditures	(600,000)
Project Balance	271,510

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	271,510					271,510
Total	271,510					271,510
FUNDING SOURCES						
Fund Balance	271,510					271,510
Total	271,510					271,510

West Las Vegas Training Center - Phase 2

PROJECT DESCRIPTION & JUSTIFICATION

This is Phase 2 for the build out of the site to the North of Historic West Side School. This is Phase 2 of 3.

Estimated Completion Date: 06/30/2021

Total Project Funding	4,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,100,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000					600,000
Construction	3,500,000					3,500,000
Total	4,100,000					4,100,000
FUNDING SOURCES						
Contributions	1,100,000					1,100,000
Grants	3,000,000					3,000,000
Total	4,100,000					4,100,000

Woodlawn Cemetery

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Site improvements to reduce the ongoing operational cost and procurement of replacement equipment. Estimated Completion Date: 06/30/2021
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Total Project Funding	663,422
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	643,422

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	643,422					643,422
Total	643,422					643,422
FUNDING SOURCES						
Fund Balance	643,422					643,422
Total	643,422					643,422

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Public Safety

Public Safety

Capital improvements associated with the protection of life and property are accounted for by this function. Specific activities included are Corrections, Fire and Other Protection. Corrections accounts for the detention center which houses arrestees and sentenced misdemeanants. Fire accounts for the construction and acquisition of fire apparatus, training facilities and future fire stations. Other Protection accounts for expenditures associated with protection activities such as the installation of traffic control devices, street and curb markings and street signs. The city's main objectives are to protect people and property and alleviate traffic congestion.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>CORRECTIONS</u>	<u>FIRE</u>	<u>OTHER PROTECTION</u>	<u>TOTAL</u>
2021	\$ 2,057,446	\$ 5,893,487	\$ 50,552,593	\$ 58,503,526
2022	98,187	9,900,000	2,203,399	12,201,586
2023	1,974,500			1,974,500
2024	3,590,000			3,590,000
2025	1,795,000			1,795,000
TOTAL	<u>\$ 9,515,133</u>	<u>\$ 15,793,487</u>	<u>\$ 52,755,992</u>	<u>\$ 78,064,612</u>

Corrections

Project Title	Page Number
CLV Migration to Motorola Premier One	75
Deputy City Marshal Unit - Automated External Defibrillator (AED)	76
Deputy City Marshal Unit - Automated License Plate Reader (ALPR)	77
Deputy City Marshal Unit - Citation Printers	78
Detention Center Roofing Replacements	79
LVMPD CIP	80
Marshals Unit Relocation	81

CLV Migration to Motorola Premier One

PROJECT DESCRIPTION & JUSTIFICATION

Funding to migrate to the latest version of Motorola's Law Enforcement specific suite of applications: PremierOne CAD, PremierOne Mobile, and PremierOne Records will replace the following:

- PremierOne Mobile is the replacement for PMDC and Visiontek.
- PMDC is the mobile application officers currently use in vehicles.
- Visiontek is used for field based reporting of arrests, incidents, and citations.
- PremierOne Records is the replacement for LRMS.
- LRMS is the records management system used to store and manage all of the arrests, incidents, and citations.

Motorola will provide professional services including complete business analysis of our current processes, project management, and full training for our agency which will bring us in line with all other local law enforcement partners.

Estimated Completion Date: 06/30/2021

Total Project Funding	700,000
Prior Years' Expenditures	(69,173)
Projected Current Year Expenditures	
Project Balance	630,827

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	630,827					630,827
Total	630,827					630,827
FUNDING SOURCES						
Fund Balance	630,827					630,827
Total	630,827					630,827

Deputy City Marshal Unit - Automated External Defibrillator (AED)

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Marshals Unit is requesting funding to purchase 65 automated external defibrillators (AED) which would outfit each patrol unit, both Animal Control and Deputy City Marshals as well as Criminal Investigations and Administrative vehicles.

Every year, approximately 350,000 people experience sudden cardiac arrest and 60% of these cases are treated by emergency medical services (EMS). Similar to EMS, Police and law enforcement officials are often the first to arrive on scene. By carrying automated external defibrillators (AED's) in their vehicles, police officers can increase the survival rate of sudden cardiac arrest victims. Studies have shown that when an AED delivers a shock within the first three to five minutes after a person's heart stops, the odds of survival are 60 percent to 70 percent.

Making AED's part of the standard equipment in each Marshal vehicle ensures the public that they can rest assured that when someone suffers from sudden cardiac arrest, the necessary lifesaving treatment and intervention can begin while waiting on EMS personnel to arrive. Moreover, this was a recommendation from a recent audit that was done by International City/County Management Association.

Estimated Completion Date: 06/30/2021

Total Project Funding	110,175
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	10,175

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	10,175					10,175
Total	10,175					10,175
FUNDING SOURCES						
Fund Balance	10,175					10,175
Total	10,175					10,175

Deputy City Marshal Unit - Automated License Plate Reader (ALPR)

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Marshals Unit is requesting funding to purchase License Plate Readers.

Automated license plate readers (ALPRs) are high-speed, computer-controlled camera systems that are typically mounted on street poles, streetlights, highway overpasses, mobile trailers, or attached to police squad cars. Some of the readers can capture up to 1,800 license plates a minute during day or night. Many agencies utilize License-plate readers to find stolen cars and catch up with people with expired licenses or active warrants.

Installing these readers on each Marshal vehicle will not only allow the Deputy City Marshals to automate the important, but cumbersome process of taking down license plates and checking them against law-enforcement, but will also add a layer of safety to the difficult job they do each day. These ALPRs would provide the Marshals with information on what to expect from a person they are apprehending.

Additionally, below are some important things to know about ALPR:

- Historical ALPR data can aid law enforcement in criminal investigations
- ALPR data does not contain personal information unless combined with other data sources
- It is well-established that there are no 4th Amendment implications in the use of ALPR

Moreover, this was a recommendation from a recent audit conducted by the International City/County Management Association.

Estimated Completion Date: 06/30/2021

Total Project Funding	70,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	70,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	70,000					70,000
Total	70,000					70,000
FUNDING SOURCES						
Fund Balance	70,000					70,000
Total	70,000					70,000

Deputy City Marshal Unit - Citation Printers

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Marshals Unit is requesting funding to purchase citation printers.

The Deputy City Marshals currently hand write each citation and then type up the citation, resulting in duplication of work. Purchasing citation printers for each vehicle would allow for each officer to type up their citations in their cars, resulting in time efficiencies and an environmentally friendly procedure as there would be elimination of paper.

Estimated Completion Date: 06/30/2021

Total Project Funding	161,120
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	161,120

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	161,120					161,120
Total	161,120					161,120
FUNDING SOURCES						
Fund Balance	161,120					161,120
Total	161,120					161,120

Detention Center Roofing Replacements

PROJECT DESCRIPTION & JUSTIFICATION

Replacement of existing 20+ year old roofs at the Detention Center. Roofs are well beyond their maintenance life span and leak badly when it rains.

Estimated Completion Date: 06/30/2021

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(275,000)
Project Balance	25,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	25,000					25,000
Total	25,000					25,000
FUNDING SOURCES						
Ad Valorem	25,000					25,000
Total	25,000					25,000

LVMPD CIP

PROJECT DESCRIPTION & JUSTIFICATION

The Las Vegas Metropolitan Police Department Capital Improvement Plan 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: Future Range Improvements, a Helicopter Replacement, Far Hills Area Command FF&E, and an East Area Command. Total cost estimated at \$20,773,500. With the current funding formula of 35.9% for the City of Las Vegas' share, our contribution will be \$7,457,687.

Estimated Completion Date: 06/30/2025

Total Project Funding	7,457,687
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,457,687

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings		98,187	1,974,500	3,590,000	1,795,000	7,457,687
Total		98,187	1,974,500	3,590,000	1,795,000	7,457,687
FUNDING SOURCES						
Unfunded		98,187	1,974,500	3,590,000	1,795,000	7,457,687
Total		98,187	1,974,500	3,590,000	1,795,000	7,457,687

Marshals Unit Relocation

PROJECT DESCRIPTION & JUSTIFICATION

Renovation to city owned facilities to accommodate the existing Marshall units that are currently housed under the U.S. 95 Highway. The property owner will now start charging market value to lease this land to the city because of interest in this land by private parties and the annual cost of this lease could be between \$350,000 - \$500,000. Renovations will be provided to two, possibly three other city owned facilities for this relocation of DPS staff.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,315,000
Prior Years' Expenditures	(54,676)
Projected Current Year Expenditures	(100,000)
Project Balance	1,160,324

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,160,324					1,160,324
Total	1,160,324					1,160,324
FUNDING SOURCES						
Fund Balance	1,160,324					1,160,324
Total	1,160,324					1,160,324

Fire

Project Title	Page Number
Bomb Suit Replacements	83
Emergency Operations Facility Improvements	84
Fire and Rescue Radio Replacements	85
Fire and Rescue Self Contained Breathing Apparatus Replacement	86
Fire Apparatus Replacement	87
Fire EMS Equipment Replacement	88
Fire Equipment Replacement	89
Fire Station 1 Locution	90
Fire Station 3 Replacement	91
Fire Training Center HVAC Upgrade	92
Skye Canyon Fire Station	93

Bomb Suit Replacements

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
The LVFR Fire Investigators operate the only regional federally sanctioned bomb squad for Southern Nevada and parts of adjoining states. The unit consists of 13 certified bomb technicians and currently has the personal protective equipment to equip 7 at a time for entering an explosives hazard area. This requires the sharing of bomb suits and limits the number of active scenes the technicians can actively work. As has been seen locally and internationally, there may be multiple threats or multiple scenes involved with terrorist activities. Funds are requested to purchase 3 additional bomb suits allowing enhanced response capabilities for unit.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	135,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	135,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	135,000					135,000
Total	135,000					135,000
FUNDING SOURCES						
Fund Balance	135,000					135,000
Total	135,000					135,000

Emergency Operations Facility Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Modify Emergency Operations Center to add additional capacity, replace obsolete equipment and provide generators at community centers as designated backup sites.

Estimated Completion Date: 06/30/2021

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(400,000)
Project Balance	100,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Land & ROW Acquisition						
Construction	100,000					100,000
Equipment/Furnishings						
Total	100,000					100,000
<i>FUNDING SOURCES</i>						
Fund Balance	100,000					100,000
Total	100,000					100,000

Fire and Rescue Radio Replacements

PROJECT DESCRIPTION & JUSTIFICATION

Motorola has ceased production of the radios that City departments have been buying for many years. Motorola has stated that manufacturer support for existing radios will be available until the end of 2019. After 2019 there will be no manufacturer maintenance or parts available. Maintaining communications is crucial on all public safety calls and is one of the most recognized points of failure in critical incident reviews. First responders having operating, reliable radios is essential for their safety and the safety of the community. There have been multiple, failed regional attempts for grant funding for the replacements. Fire and Rescue is currently pursuing grant funding on its own, but no awards will be announced prior to the closure of the capital project submittal deadline. The requested funding will replace all existing radios now in service in Fire and Rescue with radios that will ensure interagency operability with the technology and formatting that can be supported into the future.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,500,000)
Project Balance	2,200,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	2,200,000					2,200,000
Total	2,200,000					2,200,000
FUNDING SOURCES						
Fund Balance	2,200,000					2,200,000
Total	2,200,000					2,200,000

Fire and Rescue Self Contained Breathing Apparatus Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Replacement of self contained breathing apparatus (SCBA) that does not meet 2018 National Fire Protection Association standards. Current SCBAs meet 2007 standards and are two cycles behind in industry accepted technology and safety standards. As SCBAs are mandatory personal protective equipment used on fires and any incident with the potential for lack of oxygen or exposure to toxic substances, they must be reliable and updated with advanced safety technology to provide for the health of employees and safety of citizens who are reliant on Fire and Rescue to remove them from hazardous situations.

Estimated Completion Date: 06/30/2021

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,500,000					1,500,000
Total	1,500,000					1,500,000
FUNDING SOURCES						
Fund Balance	1,500,000					1,500,000
Total	1,500,000					1,500,000

Fire Apparatus 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 meeting fleet management criteria such as excessive mileage, repair costs and/or age. The FSI funding through 2017 is anticipated to be lower than in previous years based on the FSI bond repayment cycles. 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: 06/30/2021

Total Project Funding	1,453,374
Prior Years' Expenditures	(1,217,823)
Projected Current Year Expenditures	(84,189)
Project Balance	151,362

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	151,362					151,362
Total	151,362					151,362
FUNDING SOURCES						
Fund Balance	151,362					151,362
Total	151,362					151,362

Fire EMS Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Most EMS equipment has life expectancies which once surpassed increases the likelihood of failure, decreases the ability to enter maintenance contracts with manufacturers and increases city liability. The AutoPulse boards, stair chairs and PowerPro gurneys now in use all have a life expectancy of 7 years and most now in service have passed or are near to passing that mark. LVFR is currently unable to enter into a service contract on the AutoPulses or stair chairs and the probability exists that we may not be able to renew the maintenance contract on the gurneys. Having no maintenance contract removes any liability from the manufacturer and places it all on the city. The requested funds would allow the city to replace 29 Autopulses, 20 stair chairs and 5 gurneys, reducing the liability associated with using outdated biomedical equipment.

Estimated Completion Date: 06/30/2021

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	600,000					600,000
Total	600,000					600,000
FUNDING SOURCES						
Fund Balance	600,000					600,000
Total	600,000					600,000

Fire 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: 06/30/2021

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
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

Fire Station 1 Locution

PROJECT DESCRIPTION & JUSTIFICATION

Installation of replacement audible/visual alerting system for Fire Station 1. The current system is outdated and cannot be upgraded to meet today's health and wellness needs.

Estimated Completion Date: 06/30/2021

Total Project Funding	200,502
Prior Years' Expenditures	
Projected Current Year Expenditures	(194,464)
Project Balance	<u>6,038</u>

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	6,038					6,038
Total	6,038					6,038
<i>FUNDING SOURCES</i>						
Fund Balance	6,038					6,038
Total	6,038					6,038

Fire Station 3 Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Phase I – Move (2) owner provided trailer to the Bonanza Dike Parking lot to service as temporary station for the employees of Fire Station 3. This phase will include the utilities to service the trailers and some canopy structures to park the fire trucks in.
 Phase II – Demolish the existing Fire Station #3 located on Washington Ave. Prepare the site for construction of a new facility.
 Phase III – Construct a new Fire Station and Haz-Mat Storage Structure on the site. Redo the entire site which includes parking, utilities, fences, and landscaping.

Estimated Completion Date: 06/30/2021

Total Project Funding	12,000,000
Prior Years' Expenditures	(4,603,913)
Projected Current Year Expenditures	(6,720,000)
Project Balance	<u>676,087</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	676,087					676,087
Design Engineering						
Total	676,087					676,087
FUNDING SOURCES						
Bonds	676,087					676,087
Total	676,087					676,087

Fire Training Center HVAC Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Replace existing HVAC units, to include the existing building automation control system.

Estimated Completion Date: 06/30/2021

Total Project Funding	175,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	25,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	25,000					25,000
Total	25,000					25,000
FUNDING SOURCES						
Fund Balance	25,000					25,000
Total	25,000					25,000

Skye Canyon Fire Station

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of a new Fire Station within Skye Canyon Master Planned Community which will be constructed with a minimum of 10,700 square feet, three bays to enclose the fire apparatus, and constructed to SEED Silver standards in accordance with the U.S. Green Building Council for Building Design and Construction. The Fire Station is being designed and constructed by the Master Developer for the Skye Canyon Master Planned Community per the Development Agreement with the City of Las Vegas.

Estimated Completion Date: 06/30/2022

Total Project Funding	9,900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	9,900,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		2,475,000				2,475,000
Construction		7,425,000				7,425,000
Total		9,900,000				9,900,000
FUNDING SOURCES						
Future Bonds		9,900,000				9,900,000
Total		9,900,000				9,900,000

Other Protection

Project Title	Page Number
4th Street TS @ Garces and Hoover	96
ADA Upgrade Program FY2021 (RTC)	97
ADA Upgrade Program: Fiscal Year 2020 (RTC)	98
Adcock Garside Safe Routes to School	99
Automated Traffic Counting Program	100
Bus Shelters Right-of-Way Acquisition	101
Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)	102
City-Wide Pedestrian Safety Improvements	103
Citywide Traffic Engineering Design Services (RTC)	104
CLV Downtown ITS and Traffic Signal Communication Upgrades	105
CLV Northwest Area Fiber Optic Communications & ITS Improvements	106
Controller Replacement Upgrade	107
Downtown Interactive Kiosks	108
Downtown Vehicle and Pedestrian Safety Streetlighting Improvement (FRI2)	109
Equipment Communication Interconnection	110
Foremaster Lane Emergency Access Gate	111
F-Street Area Improvements	112
GOMED Project	113
Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	114
Intelligent Street Lights with Electric Banners	115
Intersection Improvement Program - Fiscal Year 2020 (RTC)	116
Intersection Improvements Program: Fiscal Year 2020 - Package 2	117
Intersection Improvements Program: Fiscal Year 2021 (RTC)	118
LVCVA Downtown Hotel Transportation	119
Neighborhood Rehabilitation - Fiscal Year 2020 City of Las Vegas Maintenance Program (RTC)	120
Neighborhood Rehabilitation Program: Fiscal Year 2021 (RTC)	121
Northwest Traffic Signal and ITS Improvements	122
Overhead Street Light Repair and Replacement	123
Pedestrian & School Flasher Program	124
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	125
Pedestrian Safety Upgrades FY 18 (FRI2)	126
Safety Upgrade Program - Fiscal Year 2020 (RTC)	127
Safety Upgrades Program FY21 (RTC)	128
School Sign Upgrade	129
Security Cameras Downtown	130
SNHD Community Partnership - Health Equity Program - Pedestrian Safety	131
Street Lighting Upgrade	132
Street Lights LED Conversions	133
Street Sign Upgrade	134
Traffic and Pedestrian Safety Improvements Program	135
Traffic Signal and ITS Project FY18-19	136
Traffic Signal Cabinet Replacement	137
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	138
Traffic Signal Improvements Program Fiscal Year 2019 (RTC)	139
Traffic Signal LED Replacement Program	140

Other Protection

Project Title	Page Number
Traffic Signal Systems at Clark/Transit, Bonneville/Transit, and Torrey Pines/Peak	141
TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	142
TS @ Transit Station St./Clark Ave. (Design only)	143
TS @ Transit Station Street / Bonneville Avenue (Design only)	144
Uninterruptible Power Supply	145
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	146
Various Right Turn Intersection Improvements	147
Video Detection Systems	148
Walkable Community Improvements, Wards 3 & 5	149

4th Street TS @ Garces and Hoover

PROJECT DESCRIPTION & JUSTIFICATION

New Traffic Signal at the intersection of 4th/Garces and Hoover.

Estimated Completion Date: 06/30/2021

Total Project Funding	95,000
Prior Years' Expenditures	(30,000)
Projected Current Year Expenditures	(18,000)
Project Balance	47,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	47,000					47,000
Total	47,000					47,000
FUNDING SOURCES						
RTC	47,000					47,000
Total	47,000					47,000

ADA Upgrade Program FY2021 (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

This project will modify existing pedestrian pathways to provide minimum clearances at obstructions that meet Public Right-Of-Way Access Guidelines (PROWAG) and install additional paved paths and pedestrian ramps where needed. Program funded through RTC MVFT.

Estimated Completion Date: 06/30/2021

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	250,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	200,000					200,000
Total	250,000					250,000
<i>FUNDING SOURCES</i>						
RTC	250,000					250,000
Total	250,000					250,000

ADA Upgrade Program: Fiscal Year 2020 (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

This Interlocal Contract applies to design, construction and maintenance to upgrade citywide pedestrian facilities to the current Americans with Disability Act standards in compliance with the city's transition plan. The basic improvements include pavement, curb, gutter, sidewalk, ramps, traffic signal modifications, etc.

Estimated Completion Date: 06/30/2021

Total Project Funding	275,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(105,000)
Project Balance	170,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	120,000					120,000
Total	170,000					170,000
FUNDING SOURCES						
RTC	170,000					170,000
Total	170,000					170,000

Adcock Garside Safe Routes to School

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of roadway improvements along Torrey Pines Drive, Newcomer Avenue, Hyde Avenue and Celeste Avenue adjacent to Adcock Elementary and Garside Junior High as part of Safe Routes to School Program consisting of sidewalk widening, construction of curb bulb out, crosswalk improvements, refuge islands, signage, striping modification and any miscellaneous items needed to complete the project.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,045,856
Prior Years' Expenditures	(43,155)
Projected Current Year Expenditures	(80,845)
Project Balance	<u>921,856</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	912,856					912,856
Design Engineering	9,000					9,000
Total	921,856					921,856
FUNDING SOURCES						
NDOT	881,856					881,856
Room Tax	40,000					40,000
Total	921,856					921,856

Automated Traffic Counting Program

PROJECT DESCRIPTION & JUSTIFICATION

In order to support the city's Smart City program, this ongoing project will develop a permanent traffic count system at high volume locations within the city of Las Vegas to automatically collect traffic data. This will include determining the additional technology to use for collecting and storing data, selecting the technology to be used to communicate remotely with the count stations, acquiring and testing the system, and constructing count stations at select locations. Traffic signal controller data will be collected for key roadway links and at major signalized intersections. The increased, continual availability of traffic data will be used for a variety of purposes. It will improve traffic modeling capabilities within the Transportation Planning Section and the Traffic Field Operations Section to better analyze proposed intersection and roadway improvements by providing improved data for input into the computer models. Equipment procured will also support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2021

Total Project Funding	589,824
Prior Years' Expenditures	(525,448)
Projected Current Year Expenditures	(4,313)
Project Balance	60,063

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	60,063					60,063
Total	60,063					60,063
FUNDING SOURCES						
Fund Balance	60,063					60,063
Total	60,063					60,063

Bus Shelters Right-of-Way Acquisition

PROJECT DESCRIPTION & JUSTIFICATION

Acquire right-of-way at back of sidewalk to relocate existing bus shelters away from traffic. Project will increase safety for transit users within the city of Las Vegas that currently must wait on the sidewalks adjacent to busy traffic. Once acquisitions are complete, RTC will construct improvements to move bus shelters behind the sidewalk. Project is funded through RTC Motor Vehicle Fuel Taxes.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,750,000
Prior Years' Expenditures	(1,287,519)
Projected Current Year Expenditures	(212,481)
Project Balance	<u>250,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
RTC	250,000					250,000
Total	250,000					250,000

Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)

PROJECT DESCRIPTION & JUSTIFICATION

Modify intersections to provide dual left turn lanes, exclusive right turn lanes, and other geometric improvements to improve traffic safety.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,304,000
Prior Years' Expenditures	(153,947)
Projected Current Year Expenditures	(316,053)
Project Balance	2,834,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,834,000					2,834,000
Total	2,834,000					2,834,000
FUNDING SOURCES						
NDOT	2,634,000					2,634,000
RTC	200,000					200,000
Total	2,834,000					2,834,000

City-Wide Pedestrian Safety Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project applies to roadway and pedestrian safety improvements at the following locations: Nellis Boulevard and Cedar Avenue, Charleston Boulevard and Mohawk Drive, Charleston Boulevard and Tonopah Drive, Rancho Drive and Coran Lane, Buffalo Drive north of Caliche Way, Hualapai Way north of Sahara Avenue, Charleston Boulevard and Cashman Drive, Grand Teton and Thom Boulevard, Michael Way - Smoke Ranch Road to 300-ft. north, Michael Way and Maxine Place, Penwood Avenue - Decatur Boulevard to Valley View Boulevard, 28th Street - Bonanza Road to Charleston Boulevard, Alexander Road and Pioneer Way, Roland Wiley Road and Westcliff Drive, and Roland Wiley Road and Silver Sky. The basic improvements will include pedestrian flashers, median refuge islands, Americans with Disabilities Act (ADA) ramps, sidewalks, streetlights, stripping, signage and any other appurtenances as may be necessary to complete the project.

Estimated Completion Date: 06/30/2021

Total Project Funding	4,439,785
Prior Years' Expenditures	(552,188)
Projected Current Year Expenditures	(87,597)
Project Balance	<u>3,800,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	3,800,000					3,800,000
Total	3,800,000					3,800,000
FUNDING SOURCES						
NDOT	3,610,000					3,610,000
RTC	190,000					190,000
Total	3,800,000					3,800,000

Citywide Traffic Engineering Design Services (RTC)

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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/design, and preliminary analysis and design.</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	1,480,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	480,000				1,480,000
Total	1,000,000	480,000				1,480,000
FUNDING SOURCES						
RTC	1,000,000	480,000				1,480,000
Total	1,000,000	480,000				1,480,000

CLV Downtown ITS and Traffic Signal Communication Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project includes installation of new traffic signals, modification/upgrade of existing traffic signals, pavement patches where necessary, ADA upgraded pedestrian ramps at the signals, installation of new medians and restriping as applicable and any other appurtenances necessary to complete the project. RTC FRI 2 funding.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,570,000
Prior Years' Expenditures	(792,881)
Projected Current Year Expenditures	
Project Balance	777,119

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	552,119	225,000				777,119
Construction						
Total	552,119	225,000				777,119
FUNDING SOURCES						
RTC	552,119	225,000				777,119
Total	552,119	225,000				777,119

CLV Northwest Area Fiber Optic Communications & ITS Improvements

PROJECT DESCRIPTION & JUSTIFICATION	
This project includes the design of fiber optic communications and associated intelligent transportation system (ITS) infrastructure to support a join Smart City - Public Works effort for monitoring and management of traffic conditions in the vicinity of the centennial bowl.	
Estimated Completion Date: 06/30/2021	

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
RTC	500,000					500,000
Total	500,000					500,000

Controller Replacement Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

This ongoing project replaces outdated existing National Electrical Manufacturers Association (NEMA) traffic signal controllers with those that are 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: 06/30/2021

Total Project Funding	1,085,214
Prior Years' Expenditures	(488,221)
Projected Current Year Expenditures	(258,500)
Project Balance	338,493

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	338,493					338,493
Total	338,493					338,493
FUNDING SOURCES						
Contributions	85,213					85,213
Room Tax	253,280					253,280
Total	338,493					338,493

Downtown Interactive Kiosks

PROJECT DESCRIPTION & JUSTIFICATION

This is a joint project between PW, IT and Planning departments and an integral element of the Downtown Wayfinding component of the Downtown Master Plan. The kiosks will help users get around downtown and explore key features and destinations, and create a hub and/or destination within each district. The kiosks won't just be a static sign, but be interactive to provide users with customized information that is specific to their journey needs. The kiosks will allow the City to provide community announcements and emergency information to users. Eventually, these kiosks can also be outfitted with DSRC and 5G cellular radios to support the integration of autonomous and connected vehicles along the circulator route. The budget will be used to construct 10 interactive kiosks within the downtown. (\$65,000 each for kiosks and \$15,000 each for construction / installation / testing).

Typical business model for the deployment of interactive kiosks is to use advertising revenue to offset the costs associated with purchasing, operating, and maintaining the kiosks. A third party vendor would operate and maintain the units, and profit share with the city. The interactive kiosks typically have panels and interactive screens with electronic banners that provide the opportunity for advertising. However, the current NRS prohibits advertising within public right of way. Therefore, capital funding is required for the purchase, operations, and maintenance of the units.

Estimated Completion Date: 06/30/2021

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	250,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Construction	100,000					100,000
Design Engineering	50,000					50,000
Equipment/Furnishings	100,000					100,000
Total	250,000					250,000
FUNDING SOURCES						
Fund Balance	250,000					250,000
Total	250,000					250,000

Downtown Vehicle and Pedestrian Safety Streetlighting Improvement (FRI2)

PROJECT DESCRIPTION & JUSTIFICATION

Improvements to increase safety and mobility of the downtown area by replacing existing street lights with a dual arm configuration for more effective lighting and better visibility for pedestrians and driving motorists alike. The project is located within Downtown Las Vegas and includes the following streets: 1st Street, Boulder Avenue to Hoover Avenue; Casino Center, Ogden Avenue to Colorado Avenue; 3rd Street, Colorado Avenue to Casino Center Boulevard; Hoover Avenue, 3rd Street to Main Street; Bonneville Avenue, 3rd Street to Main Street; Clark Avenue, 3rd Street to Bonneville Avenue; and Lewis Avenue, 3rd Street to Casino Center Boulevard.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,400,000
Prior Years' Expenditures	(4,137)
Projected Current Year Expenditures	(355,863)
Project Balance	<u>2,040,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,000,000					2,000,000
Design Engineering	40,000					40,000
Total	<u>2,040,000</u>					<u>2,040,000</u>
FUNDING SOURCES						
RTC	2,040,000					2,040,000
Total	<u>2,040,000</u>					<u>2,040,000</u>

Equipment Communication Interconnection

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the planning, design, construction, installation, and integration of communication interconnection for roadside infrastructure which will improve safety for motorists, pedestrians, cyclists, and other public road users.

Estimated Completion Date: 06/30/2022

Total Project Funding	500,000
Prior Years' Expenditures	(86,113)
Projected Current Year Expenditures	(67,834)
Project Balance	<u>346,053</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services	250,000	96,053				346,053
Supplies						
Utilities						
Total	<u>250,000</u>	<u>96,053</u>				<u>346,053</u>
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	50,000	50,000				100,000
Equipment/Furnishings	150,000	46,053				196,053
Total	<u>250,000</u>	<u>96,053</u>				<u>346,053</u>
FUNDING SOURCES						
Fund Balance	250,000	96,053				346,053
Total	<u>250,000</u>	<u>96,053</u>				<u>346,053</u>

Foremaster Lane Emergency Access Gate

PROJECT DESCRIPTION & JUSTIFICATION

Construct Emergency Access Gate at Foremaster Lane and Las Vegas Blvd. The gate will be located on the west leg of the Foremaster/LVB intersection and will serve to restrict Foremaster Ln access to emergency and authorized vehicles and personnel only.

Estimated Completion Date: 06/30/2021

Total Project Funding	300,805
Prior Years' Expenditures	
Projected Current Year Expenditures	(171,971)
Project Balance	128,834

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	128,834					128,834
Total	128,834					128,834
FUNDING SOURCES						
Grants	29,867					29,867
Room Tax	98,967					98,967
Total	128,834					128,834

F-Street Area Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Improve F Street Underpass and D Street Connector to address storm water quality concerns, provide for protection and utilization of F Street cultural art display, mitigate pedestrian traffic safety concerns and homeless encampments, and ensure ADA accessibility.

Estimated Completion Date: 06/30/2021

Total Project Funding	200,000
Prior Years' Expenditures	(72,168)
Projected Current Year Expenditures	(10,708)
Project Balance	<u>117,124</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	117,124					117,124
Total	117,124					117,124
FUNDING SOURCES						
Fund Balance	117,124					117,124
Total	117,124					117,124

GOMED Project

PROJECT DESCRIPTION & JUSTIFICATION

The RTC approved an interlocal contract for city of Las Vegas (Las Vegas) to contract with certain providers for the GOMED Las Vegas Medical District Automated Circulator and Connected Pedestrian Safety Project. This project funding is to cover Las Vegas internal labor cost for the project. The GOMED Project was submitted in response to the USDOT's 2018 Notice of Funding Opportunity for the Better Utilizing Investments to Leverage Development Transportation Discretionary (BUI:D) Grants program. The GOMED 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 health care, employment, and education. Additionally, the project will contribute to increased mobility, particularly for elderly persons and persons with disabilities.

Estimated Completion Date: 06/30/2021

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
RTC	130,000					130,000
Total	130,000					130,000

Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of roadway improvements including new pavement, curb, gutter, sidewalks, paths, street lighting, Americans with Disability Act (ADA) accessibility and utility relocation where warranted along the Harris Avenue corridor and to the existing schools from Bruce Street to Wardelle Street.

Estimated Completion Date: 06/23/2022

Total Project Funding	852,632
Prior Years' Expenditures	(209,147)
Projected Current Year Expenditures	(163,485)
Project Balance	<u>480,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	130,000				480,000
Total	350,000	130,000				480,000
FUNDING SOURCES						
Room Tax	35,746					35,746
RTC	314,254	130,000				444,254
Total	350,000	130,000				480,000

Intelligent Street Lights with Electric Banners

PROJECT DESCRIPTION & JUSTIFICATION	
Installation of intelligent street lighting system in downtown area consisting of communications, audio transmission, public address, and integration into the lighting control system.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	860,000
Prior Years' Expenditures	(448,242)
Projected Current Year Expenditures	
Project Balance	411,758

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	411,758					411,758
Equipment/Furnishings						
Total	411,758					411,758
FUNDING SOURCES						
Fund Balance	251,758					251,758
Room Tax	160,000					160,000
Total	411,758					411,758

Intersection Improvement Program - Fiscal Year 2020 (RTC)

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, American with Disabilities Act accessibility, safety bollards, signs and markings, traffic control, etc.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(180,000)
Project Balance	<u>1,970,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000					600,000
Construction	1,370,000					1,370,000
Total	<u>1,970,000</u>					<u>1,970,000</u>
FUNDING SOURCES						
RTC	1,970,000					1,970,000
Total	<u>1,970,000</u>					<u>1,970,000</u>

Intersection Improvements Program: Fiscal Year 2020 - Package 2

PROJECT DESCRIPTION & JUSTIFICATION

Installation of Traffic Signal and ITS Improvements at eight intersections:
Grand Teton/Grand Canyon; Grand Teton/Hualapai; Deer Springs/Grand Canyon; Oso Blanca/Grand Montecito; Farm Road/Oso Blanca;
Centennial/Fort Apache, Farm Road/Grand Canyon; Oso Blanca/Private Drive (flasher).

Estimated Completion Date: 06/30/2022

Total Project Funding	5,550,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,550,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,000,000	550,000				5,550,000
Total	5,000,000	550,000				5,550,000
FUNDING SOURCES						
RTC	5,000,000	550,000				5,550,000
Total	5,000,000	550,000				5,550,000

Intersection Improvements Program: Fiscal Year 2021 (RTC)

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.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,375,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,375,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	875,000					875,000
Construction	2,500,000					2,500,000
Total	3,375,000					3,375,000
FUNDING SOURCES						
RTC	3,375,000					3,375,000
Total	3,375,000					3,375,000

LVCVA Downtown Hotel Transportation

PROJECT DESCRIPTION & JUSTIFICATION

The Project will assess transportation options to improve our ability to deliver conventioners and tourists to downtown hotels. The Las Vegas Visitors and Convention Authority (LVCVA) is undergoing a major expansion and will have a new automated campus transportation people mover system and linkage to existing monorail service, which today ends at the city/county line at Sahara. This would allow us to deliver more conventioners and tourists seamlessly to downtown hotels and Fremont Street which will have a significant economic impact on downtown.

Estimated Completion Date: 03/31/2021

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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

Neighborhood Rehabilitation - Fiscal Year 2020 City of Las Vegas Maintenance Program (RTC)

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
This program applies to design, construction and maintenance for public roadways where right-of-way is less than 80 feet. The basic improvements include pavement, curb, gutter, sidewalk, streetlights, bicycle lanes, traffic signals, Americans with Disabilities Act accessibility, etc.	
Estimated Completion Date: 03/31/2021	

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	350,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	125,000					125,000
Construction	225,000					225,000
Total	350,000					350,000
FUNDING SOURCES						
RTC	350,000					350,000
Total	350,000					350,000

Neighborhood Rehabilitation Program: Fiscal Year 2021 (RTC)

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This program applies to the design, construction, and maintenance improvements for public roadways where right-of-way is less than 80 feet. The basic improvements include pavement, curb, gutter, sidewalk, streetlights, bicycle lanes, traffic signals, Americans with Disabilities Act accessibility, etc. Program funded through RTC MVFT.</p>	
<p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	675,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	675,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	175,000					175,000
Construction	500,000					500,000
Total	675,000					675,000
FUNDING SOURCES						
RTC	675,000					675,000
Total	675,000					675,000

Northwest Traffic Signal and ITS Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Improvements include six traffic signals and ITS in the north part of the town at following locations: Hualapai/Centennial, Hualapai/Dorell, Hualapai/Elkhorn, Hualapai/Farm, Fort Apache/Deer Springs and Fort Apache/Elkhorn.

Estimated Completion Date: 06/30/2021

Total Project Funding	4,012,415
Prior Years' Expenditures	(278,465)
Projected Current Year Expenditures	(2,408,950)
Project Balance	1,325,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,325,000					1,325,000
Design Engineering						
Total	1,325,000					1,325,000
FUNDING SOURCES						
Impact Fees	375,000					375,000
RTC	950,000					950,000
Total	1,325,000					1,325,000

Overhead Street Light Repair and Replacement

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas TEFO Team operates and maintains nearly 60,000 street light assets within the city boundaries. While a majority of the electrical wiring connections for the street lights are contained within conduits buried under the ground, there are areas in town that have exposed, overhead wiring connecting and powering the roadway lighting. Due to the harsh weather conditions, the age of the infrastructure in-place, and overgrown landscaping that has damaged the cable over the years, TEFO is experiencing a large number of service requests and work order to repair, replace and provide ongoing maintenance on this crucial service to our community. Funding through this CIP would pay for materials and labor to make a full replacement of overhead power conductors for roadway lighting and associated infrastructure to increase reliability for residents within the affected areas and reduce service requests and work order for city staff. Areas of focus would commence with those areas in need of the most attention in the southeast and southern neighborhoods in Wards 1, 3, and 5.

Estimated Completion Date: 06/30/2021

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(79,558)
Project Balance	270,442

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	270,442					270,442
Total	270,442					270,442
FUNDING SOURCES						
Fund Balance	200,000					200,000
Room Tax	70,442					70,442
Total	270,442					270,442

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 2-way communication via 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 upgraded.

Estimated Completion Date: 06/30/2021

Total Project Funding	110,000
Prior Years' Expenditures	(60,078)
Projected Current Year Expenditures	(20,000)
Project Balance	29,922

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	29,922					29,922
Total	29,922					29,922
FUNDING SOURCES						
Room Tax	29,922					29,922
Total	29,922					29,922

Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of the pedestrian bridge that will connect to all four corners of the intersection at Sahara Avenue and Las Vegas Boulevard. 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: 06/30/2021

Total Project Funding	1,000,000
Prior Years' Expenditures	(866)
Projected Current Year Expenditures	(199,134)
Project Balance	800,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000					800,000
Total	800,000					800,000
FUNDING SOURCES						
RTC	800,000					800,000
Total	800,000					800,000

Pedestrian Safety Upgrades FY 18 (FRI2)
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<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
Pedestrian safety upgrades throughout the city including, but not limited to: RRFB, curb extensions, median refuge, signing and striping and streetlighting - FY18 Program funded through RTC178M2-FTI2-1003.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	785,000
Prior Years' Expenditures	(411,529)
Projected Current Year Expenditures	(98,471)
Project Balance	275,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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

Safety Upgrade Program - Fiscal Year 2020 (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

This program applies to design, construction and maintenance for 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, safe routes to school, etc.

Estimated Completion Date: 06/23/2021

Total Project Funding	2,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(325,000)
Project Balance	<u>1,925,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000					600,000
Construction	1,325,000					1,325,000
Total	<u>1,925,000</u>					<u>1,925,000</u>
FUNDING SOURCES						
RTC	1,925,000					1,925,000
Total	<u>1,925,000</u>					<u>1,925,000</u>

Safety Upgrades Program FY21 (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

Pedestrian safety upgrades throughout the city including, but not limited to: rectangular rapid flashing beacons (RRFB), curb extensions, median refuge, signing and striping and streetlighting, Program funded through RTC MVFT.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,685,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,685,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,685,000					1,685,000
Construction	1,000,000					1,000,000
Total	2,685,000					2,685,000
FUNDING SOURCES						
RTC	2,685,000					2,685,000
Total	2,685,000					2,685,000

School Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This on-going program was developed to upgrade and replace existing school signs to fluorescent yellow/green school signs, as well as upgrade those signs that no longer perform at their federally-mandated minimum retroreflective levels. Signs and Markings staff are required to upgrade school zones and crossings within the city of Las Vegas jurisdiction, per the Manual for Uniform Traffic Control Devices (MUTCD). The upgrade and replacement of the school signage will help improve pedestrian safety. The fluorescent yellow/green signs are 40% more visible during the day and 50% more visible at night. Advanced decision making and smoother vehicle operation from motorists will be achieved.</p>	
<p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	509,208
Prior Years' Expenditures	(414,827)
Projected Current Year Expenditures	(16,008)
Project Balance	78,373

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	78,373					78,373
Total	78,373					78,373
FUNDING SOURCES						
Fund Balance	56,080					56,080
Room Tax	22,293					22,293
Total	78,373					78,373

Security Cameras Downtown						
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>						
Installation of security cameras and pertinent communication equipment to monitor areas of downtown, medical district and Corridor of Hope.						
Estimated Completion Date: 06/30/2021						
<div>Total Project Funding150,000</div> <div>Prior Years' Expenditures</div> <div>Projected Current Year Expenditures</div> <div>Project Balance150,000</div>						
IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	150,000					150,000
Construction						
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

SNHD Community Partnership - Health Equity Program - Pedestrian Safety

PROJECT DESCRIPTION & JUSTIFICATION	
<p>The city efforts are eligible for reimbursement up to \$21,244 for supplies supporting projects to improve pedestrian safety, walkability and increased access to parks, schools, recreation centers and worksite locations identified and prioritized using the Health Impact Assessment (HIA) process and associated tools provided by SNHD.</p>	
<p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	41,244
Prior Years' Expenditures	
Projected Current Year Expenditures	(21,244)
Project Balance	20,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	20,000					20,000
Equipment/Furnishings						
Total	20,000					20,000
FUNDING SOURCES						
Grants	20,000					20,000
Total	20,000					20,000

Street Lighting Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

In order to support the city's Smart City Program, this is an ongoing project that consists of upgrading street lighting circuits to more efficient and environmentally friendly lighting technologies and supporting structures. There are numerous lighting assets that need to be upgraded which will require new fixtures and support structures. Upgrading these facilities from the existing lighting systems will improve public safety and save in ongoing energy costs. Lighting improvements will provide better visibility for citizens and driving motorists. Significant energy savings will result from the upgrade to newer technologies.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,276,071
Prior Years' Expenditures	(1,045,610)
Projected Current Year Expenditures	(111,882)
Project Balance	118,579

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	118,579					118,579
Total	118,579					118,579
FUNDING SOURCES						
Fund Balance	43,579					43,579
Room Tax	75,000					75,000
Total	118,579					118,579

Street Lights LED Conversions

PROJECT DESCRIPTION & JUSTIFICATION

Replacement of high pressure sodium street lights with energy efficient LED lights.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,421,162
Prior Years' Expenditures	(42,173)
Projected Current Year Expenditures	(232,195)
Project Balance	<u>1,146,794</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	560,000					560,000
Equipment/Furnishings	586,794					586,794
Total	<u>1,146,794</u>					<u>1,146,794</u>
FUNDING SOURCES						
Fund Balance	24,186					24,186
Room Tax	1,122,608					1,122,608
Total	<u>1,146,794</u>					<u>1,146,794</u>

Street Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

This on-going program will upgrade all aging street name signs with the city's sign standard that requires block numbers and cardinal directions 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). This sign 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: 06/30/2021

Total Project Funding	1,504,306
Prior Years' Expenditures	(1,280,523)
Projected Current Year Expenditures	(86,844)
Project Balance	136,939

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	136,939					136,939
Total	136,939					136,939
FUNDING SOURCES						
Fund Balance	136,939					136,939
Total	136,939					136,939

Traffic and Pedestrian Safety Improvements Program

<p>PROJECT DESCRIPTION & JUSTIFICATION</p> <p>Traffic and pedestrian safety issues within existing neighborhoods. Controls may include, but are not limited to, 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.</p> <p>Estimated Completion Date: 06/30/2021</p>
--

Total Project Funding	490,733
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	490,733

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	490,733					490,733
Total	490,733					490,733
FUNDING SOURCES						
Fund Balance	76,471					76,471
Room Tax	414,262					414,262
Total	490,733					490,733

Traffic Signal and ITS Project FY18-19

PROJECT DESCRIPTION & JUSTIFICATION

Traffic Signal and ITS improvements at nine intersections:

Peak/Bufalo; Peak/Tenaya; Grand Teton/Grand Canyon; Grand Teton/Hualapai; Grand Teton/El Capitan; Deer Springs/Grand Canyon; Oso Blanco/Grand Montecito; Farm/Oso Blanco; Centennial/Fort Apache.

Estimated Completion Date: 06/30/2021

Total Project Funding	6,140,000
Prior Years' Expenditures	(344,705)
Projected Current Year Expenditures	(95,295)
Project Balance	<u>5,700,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	5,500,000					5,500,000
Design Engineering	100,000					100,000
Land & ROW Acquisition	100,000					100,000
Total	<u>5,700,000</u>					<u>5,700,000</u>
FUNDING SOURCES						
Impact Fees	100,000					100,000
RTC	5,600,000					5,600,000
Total	<u>5,700,000</u>					<u>5,700,000</u>

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: 06/30/2021

Total Project Funding	1,890,433
Prior Years' Expenditures	(1,285,128)
Projected Current Year Expenditures	(208,552)
Project Balance	396,753

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings						
Construction	396,753					396,753
Total	396,753					396,753
FUNDING SOURCES						
Fund Balance	59,065					59,065
Room Tax	337,688					337,688
Total	396,753					396,753

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

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: 06/30/2021

Total Project Funding	2,205,200
Prior Years' Expenditures	(300,768)
Projected Current Year Expenditures	(104,432)
Project Balance	<u>1,800,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	800,000					800,000
Design Engineering	1,000,000					1,000,000
Total	1,800,000					1,800,000
FUNDING SOURCES						
Impact Fees	1,800,000					1,800,000
Total	1,800,000					1,800,000

Traffic Signal Improvements Program Fiscal Year 2019 (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

This project includes new traffic signal, cabinets, controllers, ITS improvements, Americans with Disabilities Act (ADA) ramp upgrades, associated signage and striping, operation and maintenance, and any other appurtenances necessary to complete the project. It also includes maintenance of existing traffic signals. 211B1-MVF

Estimated Completion Date: 06/30/2021

Total Project Funding	585,000
Prior Years' Expenditures	(248,420)
Projected Current Year Expenditures	(251,580)
Project Balance	85,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	85,000					85,000
Total	85,000					85,000
FUNDING SOURCES						
RTC	85,000					85,000
Total	85,000					85,000

Traffic Signal LED Replacement Program

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing indications of Light Emitting Diodes (LED) at all traffic signal locations within the city. Effective 2013, the type T-12 fluorescent lamps currently used in all city traffic signals will no longer be manufactured and all light engines will need to be retrofitted. Numerous studies and local experience has shown that safety is increased and crashes are reduced with the use of LED Traffic Signal indications. The project is scheduled to complete the remaining 300 traffic signalized intersections LED replacements which began in FY 12 and to convert all Illuminated Signalized Street Name Signs to LED. This project supports City Council Priority 7 by providing a safer environment for our residents, businesses, and visitors, and Priority 5 by making a more walkable community, which promotes a healthy lifestyles 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: 06/30/2021

Total Project Funding	1,732,181
Prior Years' Expenditures	(1,358,325)
Projected Current Year Expenditures	(145,481)
Project Balance	<u>228,375</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	228,375					228,375
Total	228,375					228,375
FUNDING SOURCES						
Room Tax	228,375					228,375
Total	228,375					228,375

Traffic Signal Systems at Clark/Transit, Bonneville/Transit, and Torrey Pines/Peak

PROJECT DESCRIPTION & JUSTIFICATION

New Traffic Signal at the intersection of Peak Drive and Torrey Pines Drive (Design and Construction). MW-A514 previously Hansen 75585 (TS @ TRANSIT STATION ST./CLARK AVE.) and MW-A-660 previously Hansen 76157 (TS @ TRANSIT STATION ST./BONNEVILLE AVE.) added to this project for bidding and construction purposes only. Design stays with the individual project numbers.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,112,189
Prior Years' Expenditures	(24,785)
Projected Current Year Expenditures	(42,404)
Project Balance	1,045,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	20,000					20,000
Construction	1,025,000					1,025,000
Total	1,045,000					1,045,000
FUNDING SOURCES						
RTC	1,045,000					1,045,000
Total	1,045,000					1,045,000

TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley
--

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>Traffic Signal at Bradley/Elkhorn and Roundabout at Bradley/Deer Springs.</p> <p>Estimated Completion Date: 06/30/2021</p>

Total Project Funding	140,000
Prior Years' Expenditures	(52,053)
Projected Current Year Expenditures	(37,947)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
RTC	50,000					50,000
Total	50,000					50,000

TS @ Transit Station St./Clark Ave. (Design only)

PROJECT DESCRIPTION & JUSTIFICATION	
New Traffic Signal at the intersection of Transit Station and Clark Ave. Project combined with MW-A509 previously Hansen 73164 for construction contract.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	1,020,000
Prior Years' Expenditures	(19,216)
Projected Current Year Expenditures	(55,784)
Project Balance	945,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	945,000					945,000
Total	945,000					945,000
FUNDING SOURCES						
RTC	945,000					945,000
Total	945,000					945,000

TS @ Transit Station Street / Bonneville Avenue (Design only)
--

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>Design and construct a new traffic signal at the intersection of Transit Station Street and Bonneville Avenue. Project combined with MW-A509 previously Hansen 73164 for construction contract.</p> <p>Estimated Completion Date: 06/30/2021</p>

Total Project Funding	695,000
Prior Years' Expenditures	(49,731)
Projected Current Year Expenditures	(10,269)
Project Balance	635,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	635,000					635,000
Total	635,000					635,000
FUNDING SOURCES						
RTC	635,000					635,000
Total	635,000					635,000

Uninterruptible Power Supply

PROJECT DESCRIPTION & JUSTIFICATION

This on-going project includes the installation of uninterruptible power supplies (UPS) to provide reserve power to the traffic signal cabinets during flash operation when power failures occur. The power supplies will be installed at higher volume major signalized locations. This will help traffic flow safer during power failures as motorists often do not recognize a dark signal as a 4-way stop when these conditions exist. By providing a backup power source, the traffic signal will flash rather than be completely dark.

Estimated Completion Date: 06/30/2021

Total Project Funding	194,700
Prior Years' Expenditures	(132,474)
Projected Current Year Expenditures	(32,069)
Project Balance	<u>30,157</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	30,157					30,157
Total	<u>30,157</u>					<u>30,157</u>
FUNDING SOURCES						
Fund Balance	30,157					30,157
Total	<u>30,157</u>					<u>30,157</u>

Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones

PROJECT DESCRIPTION & JUSTIFICATION

Project consists of the design and construction of dedicated right turn lanes and bus turnouts at the Charleston Blvd/Torrey Pines Dr and Lake Mead Blvd/Jones Blvd intersections. The project will also include permanent right-of-way acquisition and temporary construction easements as well as utility adjustments, traffic signal modifications, and ITS interconnect. Project will be funded through federal Congestion Mitigation Air Quality (CMAQ) funds and City matching funds from Non Signal Intersection Approval Fund.

Estimated Completion Date: 06/30/2022

Total Project Funding	4,661,895
Prior Years' Expenditures	(478,938)
Projected Current Year Expenditures	(577,371)
Project Balance	3,605,586

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	3,000,000	505,586				3,505,586
Design Engineering	100,000					100,000
Land & ROW Acquisition						
Total	3,100,000	505,586				3,605,586
FUNDING SOURCES						
NDOT	2,921,748	505,586				3,427,334
Room Tax	178,252					178,252
Total	3,100,000	505,586				3,605,586

Various Right Turn Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION	
Construct dedicated right turn lanes to help mitigate congestion: Charleston Blvd/Community College Dr (EB), Charleston Blvd/Merialdo (WB), Cheyenne Ave/Jones Blvd (EB), Cheyenne Ave/Jones Blvd (EB), Cheyenne Ave/Rainbow Blvd (NB & SB), Lake Mead Blvd/Tenaya Way (SB), and Sahara Ave/Rancho Dr (SB). Project will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. Project is funded through federal Congestion Mitigation Air Quality (CMAQ) funds and city matching funds. Additional funding will be released by NDOT for Right-of-Way Acquisition and Construction.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	1,556,047
Prior Years' Expenditures	(279,287)
Projected Current Year Expenditures	(60,000)
Project Balance	1,216,760

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	200,000					200,000
Design Engineering	20,000					20,000
Construction	780,000	216,760				996,760
Total	1,000,000	216,760				1,216,760
FUNDING SOURCES						
Impact Fees	10,000					10,000
NDOT	470,000	10,000				480,000
RTC	520,000	206,760				726,760
Total	1,000,000	216,760				1,216,760

Video Detection Systems

PROJECT DESCRIPTION & JUSTIFICATION

This Capital Replacement Program consists of the Installation of replacement video detection systems and components to replace and/or upgrade nonoperational loop or video detection systems at the city's signalized intersections. Video equipment helps detect the presence of vehicles by non-intrusive techniques which lessens the impact on motorists when maintaining the detection systems. This equipment will support the city's Connected and Autonomous Vehicle (CAV) initiative.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,056,778
Prior Years' Expenditures	(1,802,623)
Projected Current Year Expenditures	(110,359)
Project Balance	143,796

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Construction	143,796					143,796
Equipment/Furnishings						
Land & ROW Acquisition						
Total	143,796					143,796
FUNDING SOURCES						
Fund Balance	43,796					43,796
Room Tax	100,000					100,000
Total	143,796					143,796

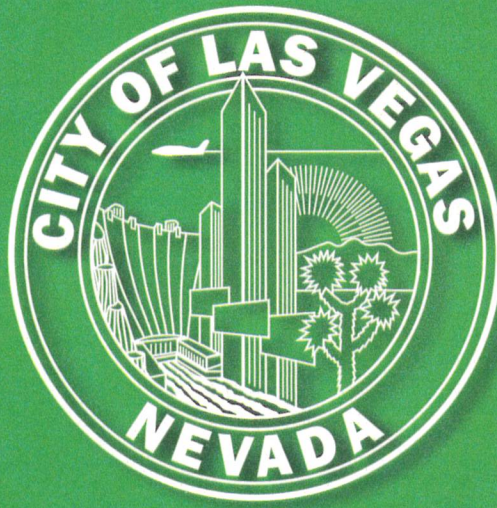
Walkable Community Improvements, Wards 3 & 5

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Construct complete streets, sidewalk, and pedestrian safety improvements in Wards 3 and 5. Estimated Completion Date: 06/30/2021
--

Total Project Funding	467,090
Prior Years' Expenditures	(396,607)
Projected Current Year Expenditures	
Project Balance	70,483

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	70,483					70,483
Total	70,483					70,483
FUNDING SOURCES						
RTC	70,483					70,483
Total	70,483					70,483

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Sanitation

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 ¼ cent sales tax.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>SEWAGE COLLECTION and DISPOSAL</u>	<u>TOTAL</u>
2021	\$ 59,658,938	\$ 59,658,938
2022	71,893,312	71,893,312
2023	51,369,219	51,369,219
2024	42,985,244	42,985,244
2025	38,191,034	38,191,034
TOTAL	<u>\$ 264,097,747</u>	<u>\$ 264,097,747</u>

Sewage Collection & Disposal

Project Title	Page Number
7th & Carson Sewer Realignment	154
Ann Rd CC215 to Durango Dr Sewer Improvements	155
BOMO Facility Decommissioning and Demolition Project	156
Bonneville Underpass Pump Station Retrofit	157
Capital Program Management	158
Casino Center Sewer Extension	159
Charleston - Maserati to Alta Diversion Sewer	160
Citizen Connect Sewer Billing Integration	161
Compliance Directed Projects	162
Decatur - Rancho to Bradley Sewer	163
DHWRC Treatment Repair and Rehabilitation Project	164
Durango Hills WRC Facility Improvements Project	165
Floyd Lamb Park Sewer Line Continuation	166
Gowan - 215 Relief Sewer	167
Harris Marion Relief Sewer	168
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	169
Minor Sewer Modifications Related to RTC Projects	170
Oso Blanca Rd Sewer Extension	171
Rancho Dr - Decatur to Coran Sewer	172
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	173
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	174
Sewer Oversizing and Extension Agreements	175
Sewer Rehabilitation	176
Sewer Rehabilitation Group G - Vegas Drive Phase 2	177
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	178
Sewer Rehabilitation Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	179
Sewer Rehabilitation Group K - Arville Street Relief Sewer	180
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	181
Sewer Rehabilitation Group M - Desert Inn, The Lakes, Durango, Sahara	182
Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	183
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	184
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	185
WPCF Activated Sludge Process Optimization Project	186
WPCF BNR Rehabilitation	187
WPCF Chemical System Improvements Project	188
WPCF Clark County SID Project for Desert Inn Road	189
WPCF Dewatering Building Equipment Rehabilitation	190
WPCF Digester Rehabilitation	191
WPCF Effluent Improvements	192
WPCF Facility and Solar Site Security Improvements	193
WPCF Fermentation Improvements	194
WPCF Filtration Building Rehabilitation	195
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	196
WPCF FOG and Food Waste Receiving Full Implementation	197
WPCF Headworks Rehabilitation Project	198
WPCF Laboratory Rehabilitation and Expansion Project	199
WPCF Methane Gas Handling Improvements	200

Sewage Collection & Disposal

Project Title	Page Number
WPCF Nitrification and Filtration Concrete Repair	201
WPCF Nitrification Miscellaneous Improvements	202
WPCF Odor Control Project	203
WPCF Oracle WAM v2.X Upgrade	204
WPCF Plants 1 & 2 Demolition Project	205
WPCF Plants 3 & 4 Demolition Project	206
WPCF Plants 3 & 4 Primary Rehabilitation	207
WPCF Plants 5 & 6 Primary Rehabilitation	208
WPCF Plants 7 & 8 Treatment Plant Expansion Design	209
WPCF Process Air Improvements Project	210
WPCF SCADA Enhancement Project	211
WPCF SCADA Integration Project	212
WPCF SCADA Technology Refresh Project	213
WPCF Sidestream Nitrogen Removal	214
WPCF Sidestream Phosphorus Removal	215

7th & Carson Sewer Realignment

PROJECT DESCRIPTION & JUSTIFICATION

Reroute existing 18 inch sanitary sewer from the intersection of 7th Street and Carson Avenue to the intersection of 8th Street and Carson Avenue, and then to the intersection of 8th Street and Fremont Street. The existing sewer alignment is extremely shallow and continues to surcharge after the installation of two diversion structures that allow flow from the 18 inch to a 21 inch sewer running north on 7th Street and turning east on Carson Avenue. It is anticipated this work will be completed with the 7th Street - Bridger Avenue to Stewart Avenue project in order to mitigate construction impacts of new roadway section.

Estimated Completion Date: 06/30/2022

Total Project Funding	663,655
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	663,655

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	530,924	132,731				663,655
Total	530,924	132,731				663,655
FUNDING SOURCES						
Service Fees	530,924	132,731				663,655
Total	530,924	132,731				663,655

Ann Rd CC215 to Durango Dr Sewer Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 10,000 lineal feet of 12 to 15 inch sanitary sewer in Ann Rd from CC215 to Durango Dr, with the Clark County Public Works Ann Rd Improvements project. The 2012 CLV Wastewater Master Plan Update identifies the need for a 12 to 15 inch sewer in Ann Road within the 2018 to 2022 timeframe. Coordinating this work with CCPW will greatly benefit the residents in this corridor. Project ID# 70556

Estimated Completion Date: 06/30/2021

Total Project Funding	4,178,437
Prior Years' Expenditures	(364,132)
Projected Current Year Expenditures	(32,288)
Project Balance	<u>3,782,017</u>

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,782,017					3,782,017
Total	3,782,017					3,782,017
<i>FUNDING SOURCES</i>						
Service Fees	3,782,017					3,782,017
Total	3,782,017					3,782,017

BOMO Facility Decommissioning and Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

BOMO Facility Decommissioning and Demolition Project

Estimated Completion Date: 06/30/2025

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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					5,000,000	5,000,000
FUNDING SOURCES						
Service Fees					5,000,000	5,000,000
Total					5,000,000	5,000,000

Bonneville Underpass Pump Station Retrofit

PROJECT DESCRIPTION & JUSTIFICATION

Design and reconstruction of the Bonneville Pumping Station and all related appurtenances including full replacement of the wet well structure, raising the wet well lid above the 100-year flood plain elevation, mechanical equipment, force main sizing and replacement, electrical equipment, backup generator and fuel tank, adding provisions for monitoring and pumping wells to lower the groundwater elevation eliminating groundwater intrusion from Bonneville Avenue and from the pump station wet well, and site design enhancements for ease of maintenance access.

Estimated Completion Date: 06/30/2022

Total Project Funding	4,893,059
Prior Years' Expenditures	(87,288)
Projected Current Year Expenditures	(505,771)
Project Balance	4,300,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,870,000	430,000				4,300,000
Total	3,870,000	430,000				4,300,000
FUNDING SOURCES						
Service Fees	3,870,000	430,000				4,300,000
Total	3,870,000	430,000				4,300,000

Capital Program Management

PROJECT DESCRIPTION & JUSTIFICATION

Public Works is seeking a comprehensive, all-inclusive software solution to aid in the information management for the city's Capital Improvement Project (CIP) program management system (the "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. Public Works is challenged with an aging infrastructure and reduced resources. Currently, each phase of the CPMS uses separate software applications such as a variety of Microsoft products, Hansen/Infor, Primavera and Oracle applications. This has created a non-conducive work process creating duplication of data entry and extended review processes. The vision is to have one software solution to track and manage all phases of the CPMS, including concept, planning, design, permitting, construction and closeout. The software will provide consistency to the CPMS and retain and produce related program documents, as well as the repository for the city's CPMS managerial reporting. The solution will also assist in coordinating efforts of various departments within the city that are involved in the CPMS process. Project ID# 60569

Estimated Completion Date: 06/30/2025

Total Project Funding	4,455,342
Prior Years' Expenditures	(1,622,543)
Projected Current Year Expenditures	(1,082,799)
Project Balance	<u>1,750,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000
FUNDING SOURCES						
Service Fees	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Casino Center Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

Construct approximately 1,500 feet of 18-inch sanitary sewer north in Casino Center Boulevard from Wyoming Avenue to Colorado Street. This sewer is needed to provide future capacity for the surrounding area. It is anticipated this sewer will be constructed with the Casino Center Complete Streets - Wyoming to Colorado project in order to minimize future impacts to these new improvements.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	225,000	75,000				300,000
Total	225,000	75,000				300,000
FUNDING SOURCES						
Service Fees	225,000	75,000				300,000
Total	225,000	75,000				300,000

Charleston - Maserati to Alta Diversion Sewer

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct approximately 3,500 feet of 12-inch sewer in Charleston Blvd from Maserati Dr to Rampart Blvd, then north to Alta Dr. This sewer will divert flows from Charleston Blvd northward, ultimately to the Durango Hills Water Reclamation Facility. The diversion will provide additional needed influent to operate the facility at the peak summer demand.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,270,100
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,270,100

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				127,010	1,143,090	1,270,100
Total				127,010	1,143,090	1,270,100
FUNDING SOURCES						
Service Fees				127,010	1,143,090	1,270,100
Total				127,010	1,143,090	1,270,100

Citizen Connect Sewer Billing Integration

PROJECT DESCRIPTION & JUSTIFICATION	
A single online citizen login is already being introduced for all development function including permitting and licensing. This project will extend the capabilities of this online citizen portal, called 'Citizen Connect' to accept payments for sewer bills and other miscellaneous receivables so that citizens can use their online dashboards to see and complete more City business from a single place. The goal is to ultimately extend Citizen Connect to incorporate most of the City transactions with the public into this one centralized dashboard.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	201,381
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	201,381

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	201,381					201,381
Total	201,381					201,381
FUNDING SOURCES						
Service Fees	201,381					201,381
Total	201,381					201,381

Compliance Directed Projects

PROJECT DESCRIPTION & JUSTIFICATION

Construction of various structures and systems or modifications to existing treatment processes are required by various regulating agencies on a short notice. This project anticipates this need and allows funding without impacting other priority projects. Changes to regulations and encroachment by the community have caused many modifications to the process at the Water Pollution Control Facility. Examples are: odor control, air quality permitting, elimination of chlorine and sulfur dioxide (SO2) for disinfection. Prudent management requires funding for unforeseen requirements.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000

Decatur - Rancho to Bradley Sewer

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct approximately 11,500 feet of 48 to 66-inch sewer in Decatur Blvd from Rancho Dr to Bradley Rd, then along Alexander Rd, Thom Blvd, and Hickam Ave to Bradley Rd. This sewer is needed to provide an additional ultimate capacity of 46 million gallons per day (mgd) for master planned flows from the developing northwest area.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,317,486
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,317,486

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					1,317,486	1,317,486
Total					1,317,486	1,317,486
FUNDING SOURCES						
Service Fees					1,317,486	1,317,486
Total					1,317,486	1,317,486

DHWRC Treatment Repair and Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

The Durango Hills Water Resource Center (DHWRC) Treatment Repair and Rehabilitation Project will address needs that are identified by the Environmental Division Facility Plan. The project will have 2 phases with Phase 1 rebuilding the chemical equipment and piping in the DHWRC Final Treatment Building, installation of a new chlorine analyzer, replacement of HVAC ducting, and replacement of backup power generator and associated electrical work. Phase 2 of the project will convert the two remaining dual media sand filters to a more efficient and reliable filtration system and expand the current chlorine contact basins to meet full plant capacity of 10 MGD.

Estimated Completion Date: 06/30/2025

Total Project Funding	12,000,000
Prior Years' Expenditures	(2,732,516)
Projected Current Year Expenditures	(17,484)
Project Balance	9,250,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					8,350,000	8,350,000
Design Engineering					900,000	900,000
Total					9,250,000	9,250,000
FUNDING SOURCES						
Service Fees					9,250,000	9,250,000
Total					9,250,000	9,250,000

Durango Hills WRC Facility Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The Durango Hills WRC (Water Resource Center) Facility Improvements Project will provide an updated 5 year Facility Plan to evaluate and make recommendations for facility, equipment and treatment process improvements. Recommendations from this Facility Plan most likely will require future capital improvement projects to implement identified improvements which may include mechanical, electrical and process related improvements. Potential needs are to address capacity issues with the Headworks and Grit Removal processes, Process Air System improvements; including possible blower replacements and related appurtuances; mechanical gate rehabilitation; secondary clarifier rehabilitation; Aeration Basin deck/joint repair; and general repairs to all buildings on the site.

Estimated Completion Date: 06/30/2024

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	250,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				250,000		250,000
Total				250,000		250,000
FUNDING SOURCES						
Service Fees				250,000		250,000
Total				250,000		250,000

Floyd Lamb Park Sewer Line Continuation

PROJECT DESCRIPTION & JUSTIFICATION

Project will complete the existing onsite sewer system to connect the following buildings: Restrooms #1, 3 & 4, Guard Shack, Gun Club, Foreman's house and Four Plex buildings. Completion of this project facilitates abandonment of the existing septic systems, benefiting the Operations & Maintenance Department by having a more reliable and sustainable system.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,008,711
Prior Years' Expenditures	(57,869)
Projected Current Year Expenditures	(191,762)
Project Balance	<u>1,759,080</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,759,080					1,759,080
Total	1,759,080					1,759,080
FUNDING SOURCES						
Service Fees	1,759,080					1,759,080
Total	1,759,080					1,759,080

Gowan - 215 Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

Removal and replacement of approximately 525 feet of 8 inch sewer pipe with an 18 inch sewer pipe east of 215 in 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: 06/30/2025

Total Project Funding	208,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	208,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					208,000	208,000
Total					208,000	208,000
FUNDING SOURCES						
Service Fees					208,000	208,000
Total					208,000	208,000

<h1>Harris Marion Relief Sewer</h1>

<p>PROJECT DESCRIPTION & JUSTIFICATION</p> <p>Construct a parallel 12 inch sanitary sewer or removal and replacement of approximately 2,520 feet with a larger diameter sewer pipe generally from Marion Drive and Greencreek Drive to Harris Avenue and Lillian Street. The existing sections of pipe do not have sufficient capacity to support future development.</p> <p>Estimated Completion Date: 06/30/2022</p>

Total Project Funding	1,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<div><div>1,300,000</div></div>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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		1,300,000				1,300,000
FUNDING SOURCES						
Service Fees		1,300,000				1,300,000
Total		1,300,000				1,300,000

Las Vegas Blvd Relief Sewer, Baltimore to Oakey

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 2,000 feet of 15 inch sanitary sewer in Las Vegas Blvd from Baltimore Avenue to Oakey Blvd and abandon existing 8 inch sewer along same alignment. The existing 8 inch sewer does not have sufficient capacity to accomodate future development between Las Vegas Blvd and Tam Drive, Cincinnati Avenue to Baltimore Ave. It is anticipated this work will be completed with the Las Vegas Boulevard Beautification, Stewart to Sahara project to avoid future impacts to new improvements.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,480,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,480,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,480,000					1,480,000
Total	1,480,000					1,480,000
FUNDING SOURCES						
Service Fees	1,480,000					1,480,000
Total	1,480,000					1,480,000

Minor Sewer Modifications Related to RTC Projects

PROJECT DESCRIPTION & JUSTIFICATION

There are Regional Transportation Commission (RTC) road construction projects that may require sewer modification during FY 2018 through FY 2022. This provides a mechanism for construction of planned sewer facilities or modifications to existing facilities in conjunction with RTC funded road projects. Sewer facility construction and/or modification may consist of installing mains, manholes, lateral stubs, and pipe sleeves. Where major work is anticipated (over \$200,000) they have been identified as new projects being constructed with RTC projects.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,074,626
Prior Years' Expenditures	(30,232)
Projected Current Year Expenditures	(44,394)
Project Balance	<u>1,000,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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

Oso Blanca Rd Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 2,300 feet of 10 to 15 inch sewer in proposed Oso Blanca Rd north from Centennial Center Blvd under CC215. This sewer will be installed by NDOT project US95 North West and CC215 from Grand Montecito to Tenaya; Phase 3D. This sewer is needed to service properties on the northwest corner of CC215/US95 interchange.

Estimated Completion Date: 06/30/2022

Total Project Funding	2,210,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,210,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,210,000	1,000,000				2,210,000
Total	1,210,000	1,000,000				2,210,000
FUNDING SOURCES						
Service Fees	1,210,000	1,000,000				2,210,000
Total	1,210,000	1,000,000				2,210,000

Rancho Dr - Decatur to Coran Sewer

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct approximately 7,500 feet of 78-inch sewer in Rancho Dr from Decatur Blvd to Coran Ln. This sewer is needed to provide an additional ultimate capacity of 105 million gallons per day for master planned flows from the developing northwest area.

Estimated Completion Date: 06/30/2025

Total Project Funding	970,456
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	970,456

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					970,456	970,456
Total					970,456	970,456
FUNDING SOURCES						
Service Fees					970,456	970,456
Total					970,456	970,456

Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>Repair or replace approximately 4,700 feet of 45-inch unlined reinforced concrete sewer pipe and 8 manholes in Rancho Dr between Oakey Blvd and Pinto Ln. Recent televising of this aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 72519</p> <p>Estimated Completion Date: 06/30/2022</p>

Total Project Funding	6,504,104
Prior Years' Expenditures	(211,414)
Projected Current Year Expenditures	(173,090)
Project Balance	<div style="border-top: 1px solid black; border-bottom: 3px double black; display: inline-block; width: 100px;"></div> 6,119,600

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		6,119,600				6,119,600
Design Engineering						
Total		6,119,600				6,119,600
FUNDING SOURCES						
Service Fees		6,119,600				6,119,600
Total		6,119,600				6,119,600

Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

Repair or replace approximately 10,800 feet of 36, 39, 42, 45, and 51-inch inch sewer pipe and 26 manholes in portions of Owens Ave between Eastern Ave and the Las Vegas Wash, Las Vegas Wash from Owens Ave to Charleston Blvd, at the siphon at Sloan Ln and Las Vegas Wash, and Pecos Rd from Owens to Bonanza Rd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 63785

Estimated Completion Date: 06/30/2022

Total Project Funding	5,703,186
Prior Years' Expenditures	(339,776)
Projected Current Year Expenditures	(32,825)
Project Balance	5,330,585

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,696,812	2,633,773				5,330,585
Total	2,696,812	2,633,773				5,330,585
FUNDING SOURCES						
Service Fees	2,696,812	2,633,773				5,330,585
Total	2,696,812	2,633,773				5,330,585

Sewer Oversizing and Extension Agreements

PROJECT DESCRIPTION & JUSTIFICATION

As a new development occurs in areas where a sewer collection system is not available, the City participates with developers in extending the sewer into these new areas by funding a portion of the costs associated with the sewer extension. In oversizing the collection system, the City pays only the additional construction cost for oversizing the sewer from a size the developer needs to the size the City needs to provide service to the entire interceptor basin. Survey, engineering design and construction mobilization costs are borne by the developer.

Estimated Completion Date: 06/30/2025

Total Project Funding	8,719,521
Prior Years' Expenditures	(7,379,221)
Projected Current Year Expenditures	(90,300)
Project Balance	<u>1,250,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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

Provides a funding mechanism for addressing collection system deficiencies. This includes the repair and replacement of failed sewers and augmentation as needed. Also included are programs to determine current system conditions to aid in the identification of deficient areas. It is estimated that at the end of FY 2016 there were 1,770 miles of sewer pipe within the City of Las Vegas. Much of this pipe is over 25 years old and may require repair and/or replacement during the next five years.

Estimated Completion Date: 06/30/2025

Total Project Funding	4,299,293
Prior Years' Expenditures	(287,937)
Projected Current Year Expenditures	(11,356)
Project Balance	4,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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 G - Vegas Drive Phase 2

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct 4,650 feet of 12-inch diameter sewer in Vegas Drive from Wintergreen Dr to Torrey Pines Dr and 4,975 feet of 15-inch diameter sewer from Torrey Pines Dr to Shadow Mountain Pl to connect to the existing 18-inch diameter sewer in Vegas Dr. Also design and construct 2,700 feet of 18-inch sewer in Tenaya Wy from Vegas Dr to Lake Mead Blvd. These relief sewers will provide additional capacity to the existing sewer in Vegas Dr. Miscellaneous repair or replacement of approximately 1,600 feet of 15 and 21-inch sewer and 17 manholes in portions of Vegas Dr and Tenaya Way. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 69144

Estimated Completion Date: 06/30/2021

Total Project Funding	10,853,010
Prior Years' Expenditures	(640,935)
Projected Current Year Expenditures	(117,583)
Project Balance	<u>10,094,492</u>

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	10,094,492					10,094,492
Total	10,094,492					10,094,492
<i>FUNDING SOURCES</i>						
Service Fees	10,094,492					10,094,492
Total	10,094,492					10,094,492

Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 15,000 feet of 21, 24, 27, and 30-inch sewer and 170 manholes in portions of Oakey Blvd, Torrey Pines Blvd, O'Bannon Dr, Buffalo Dr, Alta Dr, and public sewer easements. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2025

Total Project Funding	4,888,754
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,888,754

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				488,875	4,399,879	4,888,754
Total				488,875	4,399,879	4,888,754
FUNDING SOURCES						
Service Fees				488,875	4,399,879	4,888,754
Total				488,875	4,399,879	4,888,754

Sewer Rehabilitation Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 180 feet of 15, 21, 24, and 30-inch sanitary sewer and 125 manholes in portions of Elkhorn Rd, Rio Vista Dr, Ann Rd, Bradley Rd, Torrey Pines Dr, and Jones Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 63780

Estimated Completion Date: 06/30/2021

Total Project Funding	4,117,499
Prior Years' Expenditures	(493,295)
Projected Current Year Expenditures	(164,972)
Project Balance	<u>3,459,232</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,459,232					3,459,232
Total	3,459,232					3,459,232
FUNDING SOURCES						
Service Fees	3,459,232					3,459,232
Total	3,459,232					3,459,232

Sewer Rehabilitation Group K - Arville Street Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct approximately 3,500 feet of 24-inch diameter sewer in Arville St from Charleston Blvd to Oakey Blvd to connect to the existing 24-inch diameter sewer in Arville St. This sewer will provide additional capacity to the existing 24-inch sewer in Arville St. Miscellaneous repair or replacement of approximately 3,000 feet of 12, 21, and 24-inch sewer and certain manholes in portions of Charleston Blvd, Arville St, and Sahara Ave. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2023

Total Project Funding	4,897,080
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,897,080

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			4,407,372			4,407,372
Design Engineering		489,708				489,708
Total		489,708	4,407,372			4,897,080
<i>FUNDING SOURCES</i>						
Service Fees		489,708	4,407,372			4,897,080
Total		489,708	4,407,372			4,897,080

Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 11,000 feet of 18, 21, 24, and 27-inch sanitary sewer and 49 manholes in portions of Sahara Ave, Durango Dr, Peccole Ranch subdivisions, and Charleston Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2024

Total Project Funding	6,284,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,284,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			628,400	5,655,600		6,284,000
Total			628,400	5,655,600		6,284,000
FUNDING SOURCES						
Service Fees			628,400	5,655,600		6,284,000
Total			628,400	5,655,600		6,284,000

Sewer Rehabilitation Group M - Desert Inn, The Lakes, Durango, Sahara

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 13,000 feet of 18, 21, and 27-inch sanitary sewer and 37 manholes in portions of Desert Inn Rd, The Lakes community, Durango Dr, and Sahara Ave. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 68946

Estimated Completion Date: 06/30/2021

Total Project Funding	6,108,285
Prior Years' Expenditures	(276,146)
Projected Current Year Expenditures	(4,132,139)
Project Balance	1,700,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,700,000					1,700,000
Design Engineering						
Total	1,700,000					1,700,000
FUNDING SOURCES						
Service Fees	1,700,000					1,700,000
Total	1,700,000					1,700,000

Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 7,000 feet of 15, 21, 24 and 27-inch sanitary sewer and manholes in portions of Sun City subdivisions, Buffalo Dr, and Cheyenne Ave. from Decatur to Sisk. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 47755

Estimated Completion Date: 06/30/2023

Total Project Funding	26,503,607
Prior Years' Expenditures	(4,941,120)
Projected Current Year Expenditures	(7,612,487)
Project Balance	13,950,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		10,512,500	3,437,500			13,950,000
Total		10,512,500	3,437,500			13,950,000
FUNDING SOURCES						
Service Fees		10,512,500	3,437,500			13,950,000
Total		10,512,500	3,437,500			13,950,000

Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK

PROJECT DESCRIPTION & JUSTIFICATION	
Miscellaneous repair or replacement of approximately 750 feet of 15-inch sanitary sewer and 8 manholes in portions of Tiffany Ln, Stocker St, B St, Lake Mead Blvd and Martin L. King Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	2,002,359
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,002,359

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					1,802,123	1,802,123
Design Engineering				200,236		200,236
Total				200,236	1,802,123	2,002,359
FUNDING SOURCES						
Service Fees				200,236	1,802,123	2,002,359
Total				200,236	1,802,123	2,002,359

Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 242 feet of 121-inch sanitary sewer and 30 manholes in portions of Lone Mountain Rd, Painted Dawn Dr, Durango Dr, Ann Rd, and Centennial Center Blvd. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televising conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2024

Total Project Funding	2,959,470
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,959,470

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			295,947			295,947
Construction				2,663,523		2,663,523
Total			295,947	2,663,523		2,959,470
FUNDING SOURCES						
Service Fees			295,947	2,663,523		2,959,470
Total			295,947	2,663,523		2,959,470

WPCF Activated Sludge Process Optimization Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Activated Sludge Process Optimization Project

Estimated Completion Date: 06/30/2024

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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 BNR Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION
The Water Pollution Control Facility (WPCF) Biological Nutrient Removal (BNR) Rehabilitation Project is to replace and/or rehabilitate failing equipment and design and implement process or system improvements relating to the BNR process.

Estimated Completion Date: 06/30/2022

Total Project Funding	12,000,000
Prior Years' Expenditures	(1,165,548)
Projected Current Year Expenditures	(334,452)
Project Balance	10,500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,250,000	5,250,000				10,500,000
Total	5,250,000	5,250,000				10,500,000
FUNDING SOURCES						
Service Fees	5,250,000	5,250,000				10,500,000
Total	5,250,000	5,250,000				10,500,000

WPCF Chemical System Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Chemical System Improvements Project

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			300,000			300,000
Construction			2,700,000			2,700,000
Total			3,000,000			3,000,000
FUNDING SOURCES						
Service Fees			3,000,000			3,000,000
Total			3,000,000			3,000,000

WPCF Clark County SID Project for Desert Inn Road

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Clark County SID Project for Desert Inn Road Project would design and construct half and full street improvements (curb, gutter, sidewalk, asphalt, streetlights, utility crossings, etc.) adjacent to the treatment plant properties along Desert Inn Road starting at the Royal Links/WPCF property line extending to the Las Vegas Wash.

Estimated Completion Date: 06/30/2022

Total Project Funding	5,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,950,000)
Project Balance	3,850,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,000,000	1,850,000				3,850,000
Total	2,000,000	1,850,000				3,850,000
FUNDING SOURCES						
Service Fees	2,000,000	1,850,000				3,850,000
Total	2,000,000	1,850,000				3,850,000

WPCF Dewatering Building Equipment Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION	
This project is for rehabilitation of the centrifugal, conveyance and other support equipment located in the dewatering building at the Water Pollution Control Facility.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		4,000,000	5,000,000			9,000,000
Design Engineering	500,000	500,000				1,000,000
Total	500,000	4,500,000	5,000,000			10,000,000
FUNDING SOURCES						
Service Fees	500,000	4,500,000	5,000,000			10,000,000
Total	500,000	4,500,000	5,000,000			10,000,000

WPCF Digester Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

This rehabilitation project is to replace aging/failing equipment and infrastructure related to the Digestion Process at the Water Pollution Control Facility (WPCF). The project will perform condition assessment of existing digesters, scope boxes, and digester control rooms. Design and construct rehabilitation, repairs, and replacements as identified by the condition assessment.

Estimated Completion Date: 06/30/2021

Total Project Funding	33,750,000
Prior Years' Expenditures	(22,678,275)
Projected Current Year Expenditures	(6,571,725)
Project Balance	4,500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	4,500,000					4,500,000
Total	4,500,000					4,500,000
FUNDING SOURCES						
Service Fees	4,500,000					4,500,000
Total	4,500,000					4,500,000

WPCF Effluent Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Effluent Improvements Project will modify the dechlorination system for the WPCF Final Treatment process. The reduction of wastewater flows from the city of North Las Vegas have caused poor effluent chemical mixing, dechlorinating sampling and various other control issues. This project will relocate the sodium bisulfite injection points to increase mixing, install an additional analyzer and related equipment and update the control systems for increased reliability and control of this critical process.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,000,000
Prior Years' Expenditures	(333,789)
Projected Current Year Expenditures	(1,666,211)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
Service Fees	1,000,000					1,000,000
Total	1,000,000					1,000,000

WPCF Facility and Solar Site Security Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Facility and Solar Site Security Improvements is a project that will protect the Environmental Division facilities by replacement of existing failing security equipment at the WPCF and the installation of security equipment to protect the 3MW Solar site by integrating into the existing security system.

Estimated Completion Date: 06/30/2022

Total Project Funding	7,000,000
Prior Years' Expenditures	(1,581,693)
Projected Current Year Expenditures	(418,307)
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction	2,000,000	2,500,000				4,500,000
Total	2,500,000	2,500,000				5,000,000
FUNDING SOURCES						
Service Fees	2,500,000	2,500,000				5,000,000
Total	2,500,000	2,500,000				5,000,000

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 fermentation. This fermented sludge is beneficial to enhance biological phosphorus removal in the Biological Nutrient Removal process reactors. The 2015 WPCF Facility Plan Update indicated that the nutrient removal process may be impacted at higher flows and fermentation improvements for VFA (volatile fatty acids) generation and controlling the primary sludge thickeners are recommended.

Estimated Completion Date: 06/30/2025

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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					5,000,000	5,000,000
FUNDING SOURCES						
Service Fees					5,000,000	5,000,000
Total					5,000,000	5,000,000

WPCF Filtration Building Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Filtration Building Rehabilitation Project will demolish, construct and replace various building process and support systems. Scope to include; relocation of the Filtration Building SCADA Server and provide server room improvements for power and communication. Implement various HVAC improvements and replacements for the building. Remove existing relay based electronics in filter control stations and replace with PLC based controls and HMI interfaces. Replace filter level and other miscellaneous instrumentation in the facility. Demolish and remove obsolete Polymer Chemical Addition systems and portions of the Alum Chemical Feed system. Replace various electrical assets including: Variable Frequency Drives, lighting conversion to LED lights, etc. Project will also replace building roof and include repainting of the building.

Estimated Completion Date: 06/30/2023

Total Project Funding	22,000,000
Prior Years' Expenditures	(776,517)
Projected Current Year Expenditures	(223,483)
Project Balance	21,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		10,500,000	10,500,000			21,000,000
Design Engineering						
Total		10,500,000	10,500,000			21,000,000
FUNDING SOURCES						
Service Fees		10,500,000	10,500,000			21,000,000
Total		10,500,000	10,500,000			21,000,000

WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project will identify, catalog, and condition asses the existing fire control systems, gather feedback from HVAC staff to identify known problems; compare existing systems against new systems that would meet current code and provide cost estimates for upgrade options; provide updates or replacement for various buildings HVAC control systems. The WPCF has been constructed over the last 60 years and some of these existing building systems do not function properly, cause false alarms, are difficult to maintain or do not currently meet code requirements. This project will correct these issues and update these systems to meet all applicable local code requirements.

Estimated Completion Date: 06/30/2022

Total Project Funding	3,000,000
Prior Years' Expenditures	(112,845)
Projected Current Year Expenditures	(137,155)
Project Balance	<u>2,750,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	500,000	2,000,000				2,500,000
Total	<u>750,000</u>	<u>2,000,000</u>				<u>2,750,000</u>
FUNDING SOURCES						
Service Fees	750,000	2,000,000				2,750,000
Total	<u>750,000</u>	<u>2,000,000</u>				<u>2,750,000</u>

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 current Fats, Oils and Grease (FOG) and Food Waste application into the existing digesters at the WPCF which will enhance digester gas/methane production for beneficial use. Project will include a truck receiving/offloading station, including containment and odor control appurtenances. This facility is to receive, store and pump these products to the digesters to increase the overall biogas production which will then be utilized for treatment process equipment and to allow for other opportunities to use this resource.

Estimated Completion Date: 06/30/2023

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		250,000	4,250,000			4,500,000
Design Engineering		500,000				500,000
Total		750,000	4,250,000			5,000,000
FUNDING SOURCES						
Service Fees		750,000	4,250,000			5,000,000
Total		750,000	4,250,000			5,000,000

WPCF Headworks Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Headworks Rehabilitation Project

Estimated Completion Date: 06/30/2022

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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		5,000,000				5,000,000
FUNDING SOURCES						
Service Fees		5,000,000				5,000,000
Total		5,000,000				5,000,000

WPCF Laboratory Rehabilitation and Expansion Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Laboratory Rehabilitation and Expansion Project

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		200,000				200,000
Construction		1,800,000				1,800,000
Total		2,000,000				2,000,000
FUNDING SOURCES						
Service Fees		2,000,000				2,000,000
Total		2,000,000				2,000,000

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 methane gas handling equipment to accommodate the increased methane gas production, replacement of digester gas piping, valves, water removal devices and may include additional hydrogen sulfide and siloxane removal systems. The 2015 WPCF Facility Plan Update identified the need for the gas handling improvements due to the WPCF FOG and Food Waste Receiving Full Implementation Project.

Estimated Completion Date: 06/30/2023

Total Project Funding	5,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			5,000,000			5,000,000
Design Engineering		500,000				500,000
Total		500,000	5,000,000			5,500,000
FUNDING SOURCES						
Service Fees		500,000	5,000,000			5,500,000
Total		500,000	5,000,000			5,500,000

WPCF Nitrification and Filtration Concrete Repair

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Nitrification activated sludge basins show severe concrete damage. The concrete in the basins is etched or eroded into the walls such that the "rust shadow" of the rebar cage can be seen through the thin layer of concrete remaining. This is the last stage of failure before the rebar cage expands spauling out the concrete with catastrophic impact to the structural integrity of the wall. The Filtration Building filters are also in need of similar concrete repair. An inspection of the Plant 3 and 4 influent sewer line shows failure of the T-lock lining in the pipe. The failure is such that raw influent sewage is flowing under the lining against the reinforced concrete pipe.

Estimated Completion Date: 06/30/2025

Total Project Funding	5,300,000
Prior Years' Expenditures	(285,940)
Projected Current Year Expenditures	(14,060)
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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					5,000,000	5,000,000
FUNDING SOURCES						
Service Fees					5,000,000	5,000,000
Total					5,000,000	5,000,000

WPCF Nitrification Miscellaneous Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Nitrification Miscellaneous Improvements Project is for process and equipment replacements at the WPCF Nitrification Facility. Planned improvements will include the replacement of Return Activated Sludge (RAS) valves, replacement of RAS Pump Variable Frequency Drives, installation of emergency stops on various equipment, scum system modifications, small diameter piping modifications and a rebuild of the oil storage containment area.

Estimated Completion Date: 06/30/2021

Total Project Funding	7,000,000
Prior Years' Expenditures	(3,853,491)
Projected Current Year Expenditures	(2,446,509)
Project Balance	700,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	700,000					700,000
Total	700,000					700,000
FUNDING SOURCES						
Service Fees	700,000					700,000
Total	700,000					700,000

WPCF Odor Control Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Odor Control Project

Estimated Completion Date: 06/30/2024

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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				5,000,000		5,000,000
FUNDING SOURCES						
Service Fees				5,000,000		5,000,000
Total				5,000,000		5,000,000

WPCF Oracle WAM v2.X Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility Oracle WAM (Work and Asset Management) v.2.X Upgrade Project will provide professional services required for the software upgrade from the current 1.9 to a newer 2.X version. Funding is needed for services to assist in data conversion and mapping; configuration of existing and implementation of new system modules; document system workflows and facilitate employee training; interface configuration, programming and testing with existing software (e.g. Oracle EBS, Datamax Software, SCADA, etc.) and various other interfaced data; evaluate and implement new system functionality with the purpose to help manage assets, materials and the workforce of the Environmental Division. Project may include new technology tools such as a mobile solution. Oracle Asset and Work Management is a program utilized by the Environmental Division for Asset Management, to document preventative and corrective type work including costs, manage employees workweek and daily work schedules, timekeeping, warehouse management to support treatment plant function, provides purchasing function and facilitates change management for the Chemical Accident Prevention Program.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
Service Fees		500,000				500,000
Total		500,000				500,000

WPCF Plants 1 & 2 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Plants 1&2 Demolition Project

Estimated Completion Date: 06/30/2024

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			1,000,000			1,000,000
Construction			4,000,000	5,000,000		9,000,000
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 Plants 3 & 4 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Plants 3&4 Demolition Project

Estimated Completion Date: 06/30/2024

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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				5,000,000		5,000,000
FUNDING SOURCES						
Service Fees				5,000,000		5,000,000
Total				5,000,000		5,000,000

WPCF Plants 3 & 4 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Plants 3 & 4 Primary Rehabilitation Project is to replace aging/failing equipment and infrastructure related to Plants 3 & 4 Primary basins.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION	
The Water Pollution Control Facility (WPCF) Plants 3 & 4 Primary Rehabilitation Project is to replace aging/failing equipment and infrastructure related to Plants 5 & 6 Primary basins. Rehabilitation will increase process and equipment reliability in support of the Biological Nutrient Removal (BNR) treatment process.	
Estimated Completion Date: 06/30/2022	

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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 Plants 7 & 8 Treatment Plant Expansion Design

PROJECT DESCRIPTION & JUSTIFICATION	
WPCF Plants 7&8 Treatment Plant Expansion Design	
Estimated Completion Date: 06/30/2025	

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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 Process Air Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The 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 processes that remove various constituents in the wastewater treatment process. This system and related assets are aging and are needing replacement to insure reliable delivery of process air so that the WPCF is able to meet all regulatory and discharge permit requirements.

Estimated Completion Date: 06/30/2023

Total Project Funding	14,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	13,850,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	4,450,000	5,000,000	3,000,000			12,450,000
Design Engineering	1,400,000					1,400,000
Total	5,850,000	5,000,000	3,000,000			13,850,000
FUNDING SOURCES						
Service Fees	5,850,000	5,000,000	3,000,000			13,850,000
Total	5,850,000	5,000,000	3,000,000			13,850,000

WPCF SCADA Enhancement Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Enhancement Project

Estimated Completion Date: 06/30/2024

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		2,000,000	2,000,000	2,000,000		6,000,000
Total		2,000,000	2,000,000	2,000,000		6,000,000
FUNDING SOURCES						
Service Fees		2,000,000	2,000,000	2,000,000		6,000,000
Total		2,000,000	2,000,000	2,000,000		6,000,000

WPCF SCADA Integration Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Integration Project

Estimated Completion Date: 06/30/2025

Total Project Funding	12,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,000,000)
Project Balance	11,500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
FUNDING SOURCES						
Service Fees	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000

WPCF SCADA Technology Refresh Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Technology Refresh Project

Estimated Completion Date: 06/30/2024

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000	250,000	250,000	1,000,000		2,500,000
Total	1,000,000	250,000	250,000	1,000,000		2,500,000
FUNDING SOURCES						
Service Fees	1,000,000	250,000	250,000	1,000,000		2,500,000
Total	1,000,000	250,000	250,000	1,000,000		2,500,000

WPCF Sidestream Nitrogen Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Nitrogen Removal Project would design and construct treatment facilities to remove nitrogen from the process sidestreams. The 2015 WPCF Facility Plan identified that the most likely or largest risk factor for permit regulation at the WPCF was a Nitrogen removal limit. This project would design and construct facilities necessary to meet a regulated nitrogen limit. Sidestream nitrogen treatment could improve overall plant performance, reduce chemical and energy demand, and marginally increase plant capacity.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				200,000		200,000
Construction				1,800,000		1,800,000
Total				2,000,000		2,000,000
FUNDING SOURCES						
Service Fees				2,000,000		2,000,000
Total				2,000,000		2,000,000

WPCF Sidestream Phosphorus Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Phosphorus Removal Project would design and construct treatment facilities to remove phosphorus from the process sidestreams. The 2015 WPCF Facility Plan identified this need which would 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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				200,000		200,000
Construction				1,800,000		1,800,000
Total				2,000,000		2,000,000
FUNDING SOURCES						
Service Fees				2,000,000		2,000,000
Total				2,000,000		2,000,000

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Public Works

Public Works

Capital improvements associated with the planning, engineering and construction of infrastructure improvements to the city's arterial street system and flood water conveyance systems are accounted for by this function. Paved street projects account for the full-width paving of roadways, creation of left turn pockets and installation of sidewalks, curbs and gutters. Storm drainage projects account for detention basins as well as collection and run-off systems to alleviate and/or prevent localized flooding. The city's main objectives are to provide additional links to the arterial street and water conveyance systems, to increase vehicular capacity and to enhance the safety and convenience of the traveling public.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>PAVED STREETS</u>	<u>SPECIAL ASSESSMENTS</u>	<u>STORM DRAINAGE</u>	<u>TOTAL</u>
2021	\$ 192,648,880	\$ 33,593,019	\$ 51,346,623	\$ 277,588,522
2022	99,928,244	36,735,767	30,042,345	166,706,356
2023	83,130,163		25,570,725	108,700,888
2024	75,137,393		14,592,127	89,729,520
2025	34,510,000			34,510,000
TOTAL	<u><u>\$ 485,354,680</u></u>	<u><u>\$ 70,328,786</u></u>	<u><u>\$ 121,551,820</u></u>	<u><u>\$ 677,235,286</u></u>

Paved Streets

Project Title	Page Number
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	220
3rd Street Bicycle & Pedestrian Improvements (Charleston to Bonneville)	221
6th Street Improvements: Bridger Avenue to Stewart Avenue	222
7th Street Complete Street	223
8th Street: Stewart to Bridger	224
Alexander Road Overpass at US95	225
Alley Beautification Program	226
Arterial Reconstruction Program - Package 7	227
Arterial Reconstruction Program - Package 8	228
Bearden Drive Realignment and Streetscape	229
Bottleneck Intersection Improvements: Ann Road at Centennial Center Boulevard	230
Bottleneck Intersection Improvements: Decatur Boulevard at US95	231
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	232
Boulder Ave: First St to Art Way	233
Bradley Road, Half Street Improvements From Whispering Sands to Grand Teton	234
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	235
California Street: Commerce to 3rd	236
Casino Center Complete Street: Wyoming to Colorado	237
Centennial Pkwy- Alpine Ridge to Durango Dr	238
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	239
Charleston Boulevard: Art Way to Grand Central Parkway	240
Charleston/Lamb Intersection Improvements	241
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	242
Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	243
City Parkway Improvements - Grand Central Parkway to Bonanza Road	244
Citywide Bus Turnouts	245
Colorado Avenue - Commerce to 3rd	246
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	247
Downtown Pedestrian Safety Program - Phase 1	248
Downtown Virtual Infrastructure Model	249
Downtown Wayfinding Core Implementation	250
Eastern Bus Turnouts	251
Farm Road: Tule Springs to Tenaya Way	252
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	253
Fuel Tax Plan (FRI Extension and MVFT)	254
Grand Central Industrial Connector	255
Historic Westside Monument Signs	256
I-15 Frontage Roads Study	257
Imperial Avenue: Commerce Street to 3rd Street	258
Industrial Road: Boston Avenue to Circus Circus Drive	259
Iron Mountain Road: Thom Boulevard to Bradley Road	260
Jackson Avenue Roadway Improvements	261
Lake Mead: Losee Rd to Simmons St	262
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	263
Las Vegas Blvd: Stewart Avenue to Washington Avenue	264
Las Vegas Boulevard Gateway Sign	265

Paved Streets

Project Title	Page Number
Lone Mountain Road Overpass @ US95	266
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	267
Martin L. King Boulevard Feasibility Study: Oakey Boulevard to Desert Inn	268
Median Modification at Cathedral Rock & Box Canyon	269
Non-Project Specific CIP Expenses Fiscal Year (RTC)	270
Ogden Avenue: Main Street to Las Vegas Boulevard	271
Pinto Lane: Rancho Drive to MLK	272
Q10 - Question 10 Funds Program	273
Rainbow Boulevard: Westcliff Dr to Sahara Ave	274
Rancho Drive Complete Street Program	275
Rancho Drive: Bonanza to Rainbow	276
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	277
Sheep Mountain Parkway EIS Study	278
Sheep Mountain Parkway Improvements	279
Sidewalk Infill Program Area 2B	280
Summerlin Parkway: I-215 Beltway/US 95	281
Symphony Park Central Pedestrian Bridge	282
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	283
US 95 @ Grand Teton Overpass	284
Utah Avenue: Industrial Road to 3rd Street	285
Vegas Drive Overpass @ US95	286
West Charleston Boulevard Bus Turnouts	287
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	288

215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION

215 Beltway Trail Pedestrian Bridges at Summerlin Parkway and Lake Mead Blvd.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000	500,000				1,300,000
Total	800,000	500,000				1,300,000
FUNDING SOURCES						
RTC	800,000	500,000				1,300,000
Total	800,000	500,000				1,300,000

3rd Street Bicycle & Pedestrian Improvements (Charleston to Bonneville)

PROJECT DESCRIPTION & JUSTIFICATION

The 3rd Street Pedestrian and Bicycle Improvement project will provide new bicycle lanes, pedestrian improvements and enhancements between Charleston and Fremont. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within downtown for all who live and work in the area. The implementation of these improvements will further bolster the city of Las Vegas' efforts to make the downtown area more livable, sustainable and reduce emissions in the area.

Estimated Completion Date: 06/30/2022

Total Project Funding	32,158,112
Prior Years' Expenditures	(6,544,074)
Projected Current Year Expenditures	(12,091,658)
Project Balance	<u>13,522,380</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	13,022,380	500,000				13,522,380
Design Engineering						
Land & ROW Acquisition						
Total	13,022,380	500,000				13,522,380
FUNDING SOURCES						
Room Tax	1,522,380					1,522,380
RTC	11,500,000	500,000				12,000,000
Total	13,022,380	500,000				13,522,380

6th Street Improvements: Bridger Avenue to Stewart Avenue

PROJECT DESCRIPTION & JUSTIFICATION

The 6th Street Improvements project will provide bicycle lanes, pedestrian improvements and enhancements along 6th Street between Bridger Avenue and Stewart Avenue. Project includes widened sidewalks, bicycle lanes and signage, enhanced streetlights, street trees and ADA upgrades. Also, this project seeks to improve transportation accessibility and options within downtown for all who live and work in the area. The implementation of these improvements will further bolster the city of Las Vegas' efforts to make the downtown area more livable, sustainable and reduce emissions in the area.

Estimated Completion Date: 06/30/2022

Total Project Funding	11,207,557
Prior Years' Expenditures	(2,770,024)
Projected Current Year Expenditures	(5,757,533)
Project Balance	<u>2,680,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,650,000	30,000				2,680,000
Design Engineering						
Total	<u>2,650,000</u>	<u>30,000</u>				<u>2,680,000</u>
FUNDING SOURCES						
Contributions	100,000					100,000
Room Tax	50,000					50,000
RTC	2,500,000	30,000				2,530,000
Total	<u>2,650,000</u>	<u>30,000</u>				<u>2,680,000</u>

7th Street Complete Street

PROJECT DESCRIPTION & JUSTIFICATION

Complete street conversion along 7th Street from Bridger Avenue to Stewart Avenue. Improvements to include: full depth pavement removal and replacement, installation of trees, sidewalk, curb and gutter, sidewalk, streetlights, intersection bulb-outs, and traffic striping to increase mobility and accessibility.

Estimated Completion Date: 06/30/2022

Total Project Funding	800,000
Prior Years' Expenditures	(295,772)
Projected Current Year Expenditures	(150,000)
Project Balance	<u>354,228</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	4,228				354,228
Total	350,000	4,228				354,228
FUNDING SOURCES						
RTC	350,000	4,228				354,228
Total	350,000	4,228				354,228

8th Street: Stewart to Bridger

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct complete street improvements on 8th Street from Stewart to Bridger including paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.

Estimated Completion Date: 06/30/2024

Total Project Funding	750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	700,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	425,000	150,000	75,000	50,000		700,000
Total	425,000	150,000	75,000	50,000		700,000
FUNDING SOURCES						
RTC	425,000	150,000	75,000	50,000		700,000
Total	425,000	150,000	75,000	50,000		700,000

Alexander Road Overpass at US95

PROJECT DESCRIPTION & JUSTIFICATION

Bridge widening over US95 at Alexander and roadway improvements from Tenaya to Rainbow.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,100,000
Prior Years' Expenditures	(26,518)
Projected Current Year Expenditures	(400,000)
Project Balance	673,482

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	673,482					673,482
Total	673,482					673,482
FUNDING SOURCES						
RTC	673,482					673,482
Total	673,482					673,482

Alley Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas Public Works Department has been working together with Planning and Development and Operations & 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: 06/30/2021

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	650,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	650,000					650,000
Total	650,000					650,000
FUNDING SOURCES						
Room Tax	650,000					650,000
Total	650,000					650,000

Arterial Reconstruction Program - Package 7

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct 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, wheel chair 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 part of the striping of the finished roadway as long as the bike lane or path is part of the bicycle and pedestrian element of the Recreational Trails Program (RTP).	
Estimated Completion Date: 06/30/2021	

Total Project Funding	9,400,000
Prior Years' Expenditures	(186,539)
Projected Current Year Expenditures	(2,513,461)
Project Balance	6,700,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	6,500,000					6,500,000
Total	6,700,000					6,700,000
FUNDING SOURCES						
RTC	6,700,000					6,700,000
Total	6,700,000					6,700,000

Arterial Reconstruction Program - Package 8

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct 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, wheel chair 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 part of the striping of the finished roadway as long as the bike lane or path is part of the bicycle and pedestrian element of the Recreational Trails Program (RTP).

Estimated Completion Date: 06/30/2022

Total Project Funding	12,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(600,000)
Project Balance	12,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	7,800,000	3,800,000				11,600,000
Total	8,200,000	3,800,000				12,000,000
FUNDING SOURCES						
RTC	8,200,000	3,800,000				12,000,000
Total	8,200,000	3,800,000				12,000,000

Bearden Drive Realignment and Streetscape

PROJECT DESCRIPTION & JUSTIFICATION

Realignment of Bearden Drive at Shadow Lane with Goldring Avenue. Project includes design and construction of streetscape improvements including widened sidewalks, streetlights, shade trees, traffic signal, relocation of utilities, and bike lanes. Improvements will tie into Project Neon connection from Martin L. King.

Estimated Completion Date: 06/30/2021

Total Project Funding	3,500,000
Prior Years' Expenditures	(2,603,772)
Projected Current Year Expenditures	(396,228)
Project Balance	<u>500,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	300,000					300,000
Design Engineering						
Land & ROW Acquisition	200,000					200,000
Total	500,000					500,000
FUNDING SOURCES						
RTC	500,000					500,000
Total	500,000					500,000

Bottleneck Intersection Improvements: Ann Road at Centennial Center Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

Capacity improvements and modifications at the Ann Road and Centennial Center Boulevard intersection.

Estimated Completion Date: 06/30/2021

Total Project Funding	100,000
Prior Years' Expenditures	(40,436)
Projected Current Year Expenditures	(32,564)
Project Balance	27,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	27,000					27,000
Total	27,000					27,000
FUNDING SOURCES						
RTC	27,000					27,000
Total	27,000					27,000

Bottleneck Intersection Improvements: Decatur Boulevard at US95
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<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Capacity improvements and modifications at the US95 at Decatur interchange. Estimated Completion Date: 06/30/2021

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(40,000)
Project Balance	<u>210,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	210,000					210,000
Total	210,000					210,000
FUNDING SOURCES						
RTC	210,000					210,000
Total	210,000					210,000

Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

Study of capacity improvements and modifications at the Nellis Boulevard and Charleston Boulevard intersection.

Estimated Completion Date: 06/30/2021

Total Project Funding	35,000
Prior Years' Expenditures	(25,151)
Projected Current Year Expenditures	(1,000)
Project Balance	8,849

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	8,849					8,849
Total	8,849					8,849
FUNDING SOURCES						
RTC	8,849					8,849
Total	8,849					8,849

Boulder Ave: First St to Art Way

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>
<p>Streetscape improvements to Boulder Avenue between 1st Street and Art Way. Includes art alley upgrades.</p> <p>Estimated Completion Date: 06/30/2021</p>

Streetscape improvements to Boulder Avenue between 1st Street and Art Way. Includes art alley upgrades.

Estimated Completion Date: 06/30/2021

Total Project Funding	405,000
Prior Years' Expenditures	(67,731)
Projected Current Year Expenditures	(37,269)
Project Balance	300,000

IMPACT ON OPERATING BUDGET		2021	2022	2023	2024	2025	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							
RTC		300,000					300,000
Total		300,000					300,000

Bradley Road, Half Street Improvements From Whispering Sands to Grand Teton

PROJECT DESCRIPTION & JUSTIFICATION

Bradley Road half street improvements from Whispering Sands to Grand Teton, offsite improvements for Teton Trails park improvements.

Estimated Completion Date: 06/30/2021

Total Project Funding	970,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(370,000)
Project Balance	600,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	600,000					600,000
Total	600,000					600,000
FUNDING SOURCES						
RTC	600,000					600,000
Total	600,000					600,000

Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Construct improvements at the Buffalo Drive/Charleston Boulevard intersection including dedicated right turn lanes, bus turnouts and median modifications. The project will ease congestion at this high volume intersection, reduce travel times, and improve safety to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,961,354
Prior Years' Expenditures	(151,964)
Projected Current Year Expenditures	(49,970)
Project Balance	1,759,420

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	400,000					400,000
Design Engineering	259,420					259,420
Construction		1,100,000				1,100,000
Total	659,420	1,100,000				1,759,420
FUNDING SOURCES						
NDOT	275,000	1,100,000				1,375,000
Room Tax	59,420					59,420
RTC	325,000					325,000
Total	659,420	1,100,000				1,759,420

California Street: Commerce to 3rd

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct roadway improvements on California Street from Commerce to 3rd. Includes paving, widen sidewalks, curb and gutter, on-street parking, installation of street lights and street trees.

Estimated Completion Date: 06/30/2021

Total Project Funding	600,000
Prior Years' Expenditures	(89,693)
Projected Current Year Expenditures	(360,307)
Project Balance	150,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Total	150,000					150,000
<i>FUNDING SOURCES</i>						
RTC	150,000					150,000
Total	150,000					150,000

Casino Center Complete Street: Wyoming to Colorado

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct roadway improvements along Casino Center from Wyoming to Colorado. Includes widening sidewalk, curb and gutter, pavement resurfacing, on-street parking, installation of street trees with all appurtenances.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	750,000
Prior Years' Expenditures	(150,804)
Projected Current Year Expenditures	(175,000)
Project Balance	424,196

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	424,196					424,196
Total	424,196					424,196
FUNDING SOURCES						
RTC	424,196					424,196
Total	424,196					424,196

Centennial Pkwy- Alpine Ridge to Durango Dr

PROJECT DESCRIPTION & JUSTIFICATION

Complete street project including widened sidewalks, traffic signals, drainage improvements, BLM coordination and ROW acquisition.

Estimated Completion Date: 06/28/2024

Total Project Funding	17,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	17,250,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,125,000	1,125,000				2,250,000
Construction			7,500,000	7,500,000		15,000,000
Total	1,125,000	1,125,000	7,500,000	7,500,000		17,250,000
FUNDING SOURCES						
RTC	1,125,000	1,125,000	7,500,000	7,500,000		17,250,000
Total	1,125,000	1,125,000	7,500,000	7,500,000		17,250,000

Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive

PROJECT DESCRIPTION & JUSTIFICATION

The Charleston Boulevard Medical District Improvement project will provide sidewalk widening where feasible, street trees, banners, intelligent street lights with electronic banners, ADA upgrades along Charleston Boulevard within the Medical District area between Rancho and MLK. Also, this project seeks to improve transportation accessibility and options within the Medical District.

Estimated Completion Date: 06/30/2022

Total Project Funding	12,350,000
Prior Years' Expenditures	(1,518,728)
Projected Current Year Expenditures	(3,000,000)
Project Balance	<u>7,831,272</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	7,381,272					7,381,272
Design Engineering	400,000	50,000				450,000
Total	7,781,272	50,000				7,831,272
FUNDING SOURCES						
Room Tax	7,781,272	50,000				7,831,272
Total	7,781,272	50,000				7,831,272

Charleston Boulevard: Art Way to Grand Central Parkway

PROJECT DESCRIPTION & JUSTIFICATION

Preparation of an alternatives analysis and 30% design for proposed pedestrian and roadway improvements along Charleston Boulevard between Art Way and Grand Central Parkway. This segment of Charleston Boulevard is the link between the Medical District and the Arts District.

Estimated Completion Date: 06/30/2021

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,200,000					1,200,000
Total	1,200,000					1,200,000
FUNDING SOURCES						
RTC	1,200,000					1,200,000
Total	1,200,000					1,200,000

Charleston/Lamb Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Construct street improvements at Charleston Boulevard and Lamb Boulevard. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, bus turnouts and traffic signal systems. The project will ease congestion in the area, reduce travel times and provide a higher level of service to citizens, visitors and businesses of Las Vegas. Project ID# 12968

Estimated Completion Date: 06/30/2021

Total Project Funding	17,324,451
Prior Years' Expenditures	(5,400,533)
Projected Current Year Expenditures	(1,000,000)
Project Balance	<u>10,923,918</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	10,423,918					10,423,918
Design Engineering						
Land & ROW Acquisition	500,000					500,000
Total	10,923,918					10,923,918
FUNDING SOURCES						
NDOT	4,800,000					4,800,000
RTC	6,123,918					6,123,918
Total	10,923,918					10,923,918

Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive

PROJECT DESCRIPTION & JUSTIFICATION	
Design 15 bus turnouts along Cheyenne Avenue between Hualapai Way and Rancho Drive. Project will ease congestion along this high volume corridor and make the stops more comfortable and safe for transit users waiting for the bus.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	3,578,947
Prior Years' Expenditures	(51,911)
Projected Current Year Expenditures	(19,589)
Project Balance	3,507,447

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition		1,000,000				1,000,000
Design Engineering	300,000					300,000
Construction			1,103,700	1,103,747		2,207,447
Total	300,000	1,000,000	1,103,700	1,103,747		3,507,447
FUNDING SOURCES						
NDOT	285,000	950,000	1,048,515	1,048,560		3,332,075
Room Tax	15,000	50,000	55,185	55,187		175,372
Total	300,000	1,000,000	1,103,700	1,103,747		3,507,447

Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION

Construct bicycle/pedestrian bridge over Summerlin Parkway at Cimarron Road. The bridge will provide a safe connection for bicyclists and pedestrians to connect to the Bonanza Trail and the Kellogg Zaher Sports Complex. The project will increase trail connectivity and improve safety for citizens and visitors of Las Vegas.

Estimated Completion Date: 06/30/2021

Total Project Funding	9,059,178
Prior Years' Expenditures	(3,128,043)
Projected Current Year Expenditures	(5,800,000)
Project Balance	131,135

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	131,135					131,135
Total	131,135					131,135
FUNDING SOURCES						
Ad Valorem	30,000					30,000
NDOT	81,135					81,135
RTC	20,000					20,000
Total	131,135					131,135

City Parkway Improvements - Grand Central Parkway to Bonanza Road

PROJECT DESCRIPTION & JUSTIFICATION

Roadway and complete street improvements associated with City Parkway improvements: Grand Central Parkway to Bonanza Road. Basic improvements to include new pavement, curb, gutter, additional auxiliary lanes, 10-foot sidewalks, street trees, lighting, traffic signal modification, utility relocations, Americans with Disabilities Act (ADA) improvements, and aesthetic features where feasible.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,000,000
Prior Years' Expenditures	(159,355)
Projected Current Year Expenditures	(50,000)
Project Balance	790,645

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	750,000	40,645				790,645
Total	750,000	40,645				790,645
FUNDING SOURCES						
RTC	750,000	40,645				790,645
Total	750,000	40,645				790,645

Citywide Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

Citywide bus turnouts improvements on high volume arterial roadways to mitigate congestion and improve safety. Locations: Buffalo/Cheyenne, Durango/Westcliff/Buffalo (Route 121), Fort Apache/Rampart (Route 120), Lake Mead/Hills Center/Town Center (Route 210), Cheyenne-Decatur to CC-215, Craig-Decatur to Rancho, Rainbow-Lone Mountain to US95.

Estimated Completion Date: 06/30/2021

Total Project Funding	600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
RTC	500,000					500,000
Total	500,000					500,000

Colorado Avenue - Commerce to 3rd

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct complete street improvements on Colorado Avenue from Commerce Street to 3rd Street. To include paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(22,208)
Project Balance	677,792

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	657,792					657,792
Total	677,792					677,792
FUNDING SOURCES						
RTC	677,792					677,792
Total	677,792					677,792

Desert Inn Road: Nellis Boulevard to Hollywood Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

Clark County is the lead agency for construction of the Desert Inn Road, Nellis Boulevard to Hollywood Boulevard project. The funding will cover the cost of city of Las Vegas staff time to coordinate the construction of this project.

Estimated Completion Date: 06/30/2021

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	140,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	140,000					140,000
Total	140,000					140,000
FUNDING SOURCES						
RTC	140,000					140,000
Total	140,000					140,000

Downtown Pedestrian Safety Program - Phase 1

PROJECT DESCRIPTION & JUSTIFICATION

This project applies to additional improvements that will enhance safety and walkability and upgrade motorist awareness to high pedestrian conflict points in downtown area. Phase 1 of the program will include improvements within a one-quarter-mile radius of the Fremont Street Experience.

Estimated Completion Date: 06/30/2021

Total Project Funding	7,820,000
Prior Years' Expenditures	(277,198)
Projected Current Year Expenditures	(191,396)
Project Balance	<u>7,351,406</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	151,406					151,406
Construction	7,200,000					7,200,000
Total	7,351,406					7,351,406
FUNDING SOURCES						
RTC	7,351,406					7,351,406
Total	7,351,406					7,351,406

Downtown Virtual Infrastructure Model

PROJECT DESCRIPTION & JUSTIFICATION

Model for continued development and evaluation of multi-modal connectivity to the Medical District and Symphony Park; and developing streetscape designs specific of downtown Las Vegas.

Estimated Completion Date: 06/30/2021

Total Project Funding	500,000
Prior Years' Expenditures	(354,275)
Projected Current Year Expenditures	(104,570)
Project Balance	41,155

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	41,155					41,155
Total	41,155					41,155
FUNDING SOURCES						
Fund Balance	41,155					41,155
Total	41,155					41,155

Downtown Wayfinding Core Implementation

PROJECT DESCRIPTION & JUSTIFICATION

This project will install the first phase of wayfinding signs as outlined in the master plan. Signs will guide motorists, pedestrians, bicyclists , and other road users to landmarks and other destinations within and in proximity to the city of Las Vegas Downtown Centennial Plan Overlay District.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,425,029
Prior Years' Expenditures	
Projected Current Year Expenditures	(75,000)
Project Balance	1,350,029

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	225,000					225,000
Construction	525,029	600,000				1,125,029
Total	750,029	600,000				1,350,029
FUNDING SOURCES						
Ad Valorem	40,000					40,000
Fund Balance	350,000	250,000				600,000
Room Tax	360,029	350,000				710,029
Total	750,029	600,000				1,350,029

Eastern Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

Install 11 bus turnouts along Eastern Avenue between Owens Avenue and Sahara Avenue at high ridership locations. Project will ease congestion along these high volume corridors and make the stops more comfortable and safe for transit users waiting for the bus. This project was formerly named Nellis & Eastern Bus Turnouts; however, the turnout on Nellis Boulevard was removed from the scope of work.

Estimated Completion Date: 06/30/2022

Total Project Funding	4,264,000
Prior Years' Expenditures	(401,127)
Projected Current Year Expenditures	(102,246)
Project Balance	3,760,627

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	2,510,627					2,510,627
Design Engineering	50,000					50,000
Construction	789,373	410,627				1,200,000
Total	3,350,000	410,627				3,760,627
FUNDING SOURCES						
NDOT	3,150,000	390,627				3,540,627
RTC	200,000	20,000				220,000
Total	3,350,000	410,627				3,760,627

Farm Road: Tule Springs to Tenaya Way

PROJECT DESCRIPTION & JUSTIFICATION	
Storm drain improvements and roadway overlay	
Estimated Completion Date: 06/30/2022	

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	490,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	140,000				490,000
Total	350,000	140,000				490,000
FUNDING SOURCES						
RTC	350,000	140,000				490,000
Total	350,000	140,000				490,000

Fremont St - Las Vegas Blvd. to Eastern Complete Street Project

PROJECT DESCRIPTION & JUSTIFICATION

Implement a variety of improvements to improve pedestrian infrastructure as well as vehicle improvements. To include streetscape improvements, widening sidewalks, tree landscaping, benches, public art, neon signs and other amenities associated with the projects that are non-reimbursable Regional Transportation Commission (RTC) costs.

Estimated Completion Date: 06/30/2022

Total Project Funding	19,668,000
Prior Years' Expenditures	(1,547,004)
Projected Current Year Expenditures	(12,249,960)
Project Balance	<u>5,871,036</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,302,036					5,302,036
Design Engineering	362,000	207,000				569,000
Total	<u>5,664,036</u>	<u>207,000</u>				<u>5,871,036</u>
FUNDING SOURCES						
Contributions	362,000	207,000				569,000
Fund Balance	100,000					100,000
RTC	5,202,036					5,202,036
Total	<u>5,664,036</u>	<u>207,000</u>				<u>5,871,036</u>

Fuel Tax Plan (FRI Extension and MVFT)

PROJECT DESCRIPTION & JUSTIFICATION

The Fuel Revenue Indexing extension (FRI 2) program is a continuation of the RTC's FRI 1 cost indexing funds. The extension was approved by Clark County voters in November 2016 which will continue the indexing of the motor vehicle fuel taxes (MVFT) for another 10-years. The FRI 2 funds will be allocated to the local entities in the same manner as the regular MVFT funds which is based on the population and assessed property valuation of each local entity. FRI 2 improvement projects will include but are not limited to pavement overlay projects, complete street projects, pedestrian and bicycle projects, safety enhancements, roadway widenings, and other projects that will improve the city's transportation infrastructure. FRI 2 is a 10-year program with total funds allocation estimated at \$360 million.

Estimated Completion Date: 06/30/2025

Total Project Funding	147,840,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	147,840,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	15,840,000	26,808,000	24,408,000	26,808,000	24,408,000	118,272,000
Design Engineering	3,960,000	6,702,000	6,102,000	6,702,000	6,102,000	29,568,000
Total	19,800,000	33,510,000	30,510,000	33,510,000	30,510,000	147,840,000
<i>FUNDING SOURCES</i>						
RTC	19,800,000	33,510,000	30,510,000	33,510,000	30,510,000	147,840,000
Total	19,800,000	33,510,000	30,510,000	33,510,000	30,510,000	147,840,000

Grand Central Industrial Connector

PROJECT DESCRIPTION & JUSTIFICATION	
Provide a north-south connection between Industrial Road and Martin Luther King Boulevard. Construction will include complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities, and traffic signal systems as warranted. Once completed there will be six lanes of travel. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	30,329,300
Prior Years' Expenditures	(19,834,876)
Projected Current Year Expenditures	(474,065)
Project Balance	10,020,359

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	4,020,359					4,020,359
Design Engineering	80,000					80,000
Land & ROW Acquisition	5,920,000					5,920,000
Total	10,020,359					10,020,359
FUNDING SOURCES						
Fund Balance	20,359					20,359
NDOT	5,500,000					5,500,000
RTC	4,500,000					4,500,000
Total	10,020,359					10,020,359

Historic Westside Monument Signs

PROJECT DESCRIPTION & JUSTIFICATION	
Installation of monument signs celebrating the historic westside at the northeast corner and southwest corner of Martin L King and US95. Signs will have LED components.	
Estimated Completion Date: 06/30/2021	

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
Room Tax	200,000					200,000
Total	200,000					200,000

I-15 Frontage Roads Study

PROJECT DESCRIPTION & JUSTIFICATION	
<p>A planning study to improve access into and throughout the west Las Vegas community that would help redevelopment for the area. This planning study will include: identifying and comparing roadway alternatives in the area; investigating the need and requirements for frontage roads along I-15 between Lake Mead Blvd and Washington Ave; evaluating traffic volumes; researching right-of-way requirements; and developing conceptual cost estimates for each alternative. It will also identify and prioritize transit, pedestrian, and bicycle routes; including widened sidewalks, landscape buffers/street trees, crosswalks, and bicycle amenities. The limits of the study would be mainly along I-15 between Lake Mead Blvd and Washington Ave to Martin Luther King Blvd.</p>	
<p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	500,164
Prior Years' Expenditures	(490,164)
Projected Current Year Expenditures	
Project Balance	10,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Total	10,000					10,000
FUNDING SOURCES						
Room Tax	10,000					10,000
Total	10,000					10,000

Imperial Avenue: Commerce Street to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct complete street improvements on Imperial Avenue from Commerce to 3rd including paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	725,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	375,000				725,000
Total	350,000	375,000				725,000
FUNDING SOURCES						
RTC	350,000	375,000				725,000
Total	350,000	375,000				725,000

Industrial Road: Boston Avenue to Circus Circus Drive

PROJECT DESCRIPTION & JUSTIFICATION	
Engineering study to investigate the feasibility of and examine alternatives to widening Industrial Road to provide left turn lanes for southbound traffic at Bridge Lane.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(40,000)
Project Balance	110,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	110,000					110,000
Total	110,000					110,000
FUNDING SOURCES						
RTC	110,000					110,000
Total	110,000					110,000

Iron Mountain Road: Thom Boulevard to Bradley Road

PROJECT DESCRIPTION & JUSTIFICATION	
Complete roadway connection along Iron Mountain Road between Thom blvd and Bradley Rd with pavement, curb and gutter, sidewalk, and streetlights. Alternatives include a roundabout and traffic signal at Bradley/Iron Mountain intersection.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,000)
Project Balance	495,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	475,000					475,000
Total	495,000					495,000
FUNDING SOURCES						
RTC	495,000					495,000
Total	495,000					495,000

Jackson Avenue Roadway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Engineering design and construction for complete streets roadway improvements for Jackson Avenue: H Street to C Street.

Estimated Completion Date: 06/30/2022

Total Project Funding	350,000
Prior Years' Expenditures	(39,928)
Projected Current Year Expenditures	(75,000)
Project Balance	235,072

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	35,072				235,072
Total	200,000	35,072				235,072
FUNDING SOURCES						
RTC	200,000	35,072				235,072
Total	200,000	35,072				235,072

Lake Mead: Losee Rd to Simmons St

PROJECT DESCRIPTION & JUSTIFICATION

Pavement rehabilitation from Simmons Street to Losee Road and pedestrian safety improvements from H Street to J Street. Includes sidewalk widening from J to H, sewer rehabilitation, and traffic signal upgrades.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,175,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(171,342)
Project Balance	<u>1,003,658</u>

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	983,658					983,658
Total	1,003,658					1,003,658
<i>FUNDING SOURCES</i>						
RTC	1,003,658					1,003,658
Total	1,003,658					1,003,658

Las Vegas Blvd: Stewart Avenue to Sahara Avenue

PROJECT DESCRIPTION & JUSTIFICATION

Design to reconstruct street improvements along Las Vegas Boulevard between Stewart and Sahara Avenue. The design includes widened sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will promote alternative transportation within the downtown area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2024

Total Project Funding	131,557,753
Prior Years' Expenditures	(3,756,485)
Projected Current Year Expenditures	(4,044,054)
Project Balance	123,757,214

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	787,856	787,856	787,856	790,008		3,153,576
Construction	38,520,000	40,000,000	40,000,000	2,083,638		120,603,638
Total	39,307,856	40,787,856	40,787,856	2,873,646		123,757,214
FUNDING SOURCES						
Ad Valorem		175,000	100,000			275,000
Contributions	4,787,856	2,657,334				7,445,190
Grants		200,000	135,707			335,707
RTC	34,520,000	37,755,522	40,552,149	2,873,646		115,701,317
Total	39,307,856	40,787,856	40,787,856	2,873,646		123,757,214

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: 06/30/2024

Total Project Funding	15,650,000
Prior Years' Expenditures	(625,712)
Projected Current Year Expenditures	(500,000)
Project Balance	14,524,288

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	13,524,288					13,524,288
Design Engineering	700,000	100,000	100,000	100,000		1,000,000
Total	14,224,288	100,000	100,000	100,000		14,524,288
FUNDING SOURCES						
RTC	14,224,288	100,000	100,000	100,000		14,524,288
Total	14,224,288	100,000	100,000	100,000		14,524,288

Las Vegas Boulevard Gateway Sign

PROJECT DESCRIPTION & JUSTIFICATION

A gateway entrance sign to the city of Las Vegas north of Bob Stupak. Includes two 80-foot tall LED Arches

Estimated Completion Date: 06/30/2021

Total Project Funding	6,671,302
Prior Years' Expenditures	(279,658)
Projected Current Year Expenditures	(3,100,000)
Project Balance	3,291,644

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,291,644					3,291,644
Design Engineering						
Total	3,291,644					3,291,644
FUNDING SOURCES						
Ad Valorem	150,000					150,000
Fund Balance	1,200,000					1,200,000
Room Tax	1,941,644					1,941,644
Total	3,291,644					3,291,644

Lone Mountain Road Overpass @ US95

PROJECT DESCRIPTION & JUSTIFICATION

Improvements associated with widening of the existing Lone Mountain Road Overpass at US95 to four general purpose lanes and roadway improvements along Lone Mountain Road from Tanaya Way to Rainbow Boulevard. Basic improvements include bridge improvements, approach embankments, pavement, curb, gutter, sidewalk, traffic signal modifications, ADA improvements, bicycle lanes and any other appurtenances necessary to complete the project.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,100,000
Prior Years' Expenditures	(210,076)
Projected Current Year Expenditures	(500,000)
Project Balance	389,924

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	39,924				389,924
Construction						
Total	350,000	39,924				389,924
FUNDING SOURCES						
RTC	350,000	39,924				389,924
Total	350,000	39,924				389,924

Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn

PROJECT DESCRIPTION & JUSTIFICATION

This project is for 30% design for roadway and pedestrian improvements along Martin L. King Boulevard between Oakey Boulevard and Desert Inn Road. This project was recommended in the Regional Transportation Commission of Southern Nevada's adopted Transportation Investment Business Plan (TIBP), as it would improve both Core Area access from I-15 and downtown circulation and access.

Estimated Completion Date: 06/30/2022

Total Project Funding	3,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	3,490,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	3,000,000	490,000				3,490,000
Total	3,000,000	490,000				3,490,000
FUNDING SOURCES						
RTC	3,000,000	490,000				3,490,000
Total	3,000,000	490,000				3,490,000

Martin L. King Boulevard Feasibility Study: Oakey Boulevard to Desert Inn

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This project will study the feasibility of extending a roadway connection along the Martin L. King Boulevard alignment that will link to Rancho Drive to the south and ultimately connect to Desert Inn Road. The future improvements would include a new roadway section along Martin L. King Boulevard between Oakey Boulevard and Desert Inn Road.</p>	
<p>Estimated Completion Date: 06/30/2021</p>	

Total Project Funding	250,000
Prior Years' Expenditures	(202,401)
Projected Current Year Expenditures	(22,599)
Project Balance	25,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Construction						
Total	25,000					25,000
FUNDING SOURCES						
RTC	25,000					25,000
Total	25,000					25,000

Median Modification at Cathedral Rock & Box Canyon

PROJECT DESCRIPTION & JUSTIFICATION

Median modifications at Tenaya Way and Cathedral Rock Drive and Box Canyon Drive

Estimated Completion Date: 06/30/2021

Total Project Funding	60,000
Prior Years' Expenditures	(28,428)
Projected Current Year Expenditures	(3,572)
Project Balance	28,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	28,000					28,000
Total	28,000					28,000
FUNDING SOURCES						
Room Tax	28,000					28,000
Total	28,000					28,000

Non-Project Specific CIP Expenses Fiscal Year (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

First, 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: 06/30/2021

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	250,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
RTC	250,000					250,000
Total	250,000					250,000

Ogden Avenue: Main Street to Las Vegas Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

Engineering and construction of Ogden Avenue from Main Street to Las Vegas Boulevard. As a part of the project, the design of the following side streets will be included: Casino Center Boulevard from Ogden Avenue to Stewart Avenue, 1st Street from Ogden Avenue to Stewart Avenue and 3rd Street from Ogden Avenue to Fremont Street.

Estimated Completion Date: 06/30/2022

Total Project Funding	7,000,000
Prior Years' Expenditures	(144,610)
Projected Current Year Expenditures	(455,390)
Project Balance	6,400,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction		6,000,000				6,000,000
Total	400,000	6,000,000				6,400,000
FUNDING SOURCES						
RTC	400,000	6,000,000				6,400,000
Total	400,000	6,000,000				6,400,000

Pinto Lane: Rancho Drive to MLK

PROJECT DESCRIPTION & JUSTIFICATION

Roadway improvements for Pinto Lane: Rancho Drive to Martin L. King Boulevard project; the basic improvements may include pavement reconstruction, sidewalk widening where feasible, upgraded street lighting, street trees, traffic signal upgrades, Americans with Disabilities Act (ADA) improvements, and infrastructure for intelligent transportation systems along Pinto Lane within the Medical District Area.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,000,000
Prior Years' Expenditures	(229,273)
Projected Current Year Expenditures	(191,790)
Project Balance	578,937

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction						
Design Engineering	400,000	178,937				578,937
Total	400,000	178,937				578,937
FUNDING SOURCES						
RTC	400,000	178,937				578,937
Total	400,000	178,937				578,937

Q10 - Question 10 Funds Program

PROJECT DESCRIPTION & JUSTIFICATION	
<p>The Question 10 (Q10) program is RTC's streets and highways funding package from 2002 ballot Question 10 derived from motor vehicle, development, jet aviation, CIP and sales tax.</p>	
<p>Estimated Completion Date: 06/30/2025</p>	

Total Project Funding	46,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	46,500,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,200,000	700,000	600,000	600,000	800,000	3,900,000
Construction	4,800,000	2,800,000	2,400,000	29,400,000	3,200,000	42,600,000
Total	6,000,000	3,500,000	3,000,000	30,000,000	4,000,000	46,500,000
FUNDING SOURCES						
RTC	6,000,000	3,500,000	3,000,000	30,000,000	4,000,000	46,500,000
Total	6,000,000	3,500,000	3,000,000	30,000,000	4,000,000	46,500,000

Rainbow Boulevard: Westcliff Dr to Sahara Ave

PROJECT DESCRIPTION & JUSTIFICATION

Modify roadway width and major intersections on Rainbow Boulevard between Westcliff Drive and Sahara Avenue. Improvements include sidewalks, L-curbs, and full-width paving. Construction of this project will provide for better traffic flow and safety along this busy corridor. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. There are no new maintenance costs for the project as it is an existing roadway.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,210,000
Prior Years' Expenditures	(296,763)
Projected Current Year Expenditures	
Project Balance	913,237

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	913,237					913,237
Total	913,237					913,237
FUNDING SOURCES						
Room Tax	10,000					10,000
RTC	903,237					903,237
Total	913,237					913,237

Rancho Drive Complete Street Program

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of complete street improvements including paving, widen sidewalks, streetscape trees, street lights, and bike lanes.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,650,000
Prior Years' Expenditures	(708,987)
Projected Current Year Expenditures	(341,013)
Project Balance	600,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000					600,000
Total	600,000					600,000
FUNDING SOURCES						
RTC	600,000					600,000
Total	600,000					600,000

Rancho Drive: Bonanza to Rainbow

PROJECT DESCRIPTION & JUSTIFICATION

Complete preliminary design and right of way acquisition for Rancho Drive from Bonanza Road to Rainbow Boulevard. The arterial roadway will consist of six general purpose lanes, dedicated transit lanes, and modifications at the major intersections. This facility will be designed to carry additional traffic from the northwest area to the central area of the valley without using the already congested US 95 and I-15 corridors.

Estimated Completion Date: 06/30/2023

Total Project Funding	7,869,000
Prior Years' Expenditures	(4,715,393)
Projected Current Year Expenditures	(250,000)
Project Balance	<u>2,903,607</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Design Engineering	1,500,000	300,000				1,800,000
Land & ROW Acquisition	1,000,000	50,000	53,607			1,103,607
Total	2,500,000	350,000	53,607			2,903,607
FUNDING SOURCES						
RTC	2,500,000	350,000	53,607			2,903,607
Total	2,500,000	350,000	53,607			2,903,607

Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

The Shadow Lane Medical District Improvement project will provide sidewalk widening were feasible, street trees, banners, intelligent street lights with electronic banners, ADA upgrades along Shadow Lane within the Medical District area between Charleston and Alta. Also, this project seeks to improve transportation accessibility and options within the medical district.

Estimated Completion Date: 06/30/2022

Total Project Funding	3,735,000
Prior Years' Expenditures	(478,193)
Projected Current Year Expenditures	(250,000)
Project Balance	3,006,807

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction		500,000				500,000
Design Engineering	557,757	449,050				1,006,807
Land & ROW Acquisition	1,500,000					1,500,000
Total	2,057,757	949,050				3,006,807
FUNDING SOURCES						
Room Tax		500,000				500,000
RTC	2,057,757	449,050				2,506,807
Total	2,057,757	949,050				3,006,807

Sheep Mountain Parkway EIS Study

PROJECT DESCRIPTION & JUSTIFICATION

The Environmental Impact Statement (EIS) study for the Sheep Mountain Parkway will identify reasonable alignment alternatives, environmental impacts, mitigations and receive public comments for a limited access, multi-modal freeway facility between CC 215 and US 95 . This study will allow the city to secure BLM land for the right of way once it is completed at no cost to the public. The project was conceived in 2003 by a northwest roadway planning committee that identified the need to construct a parkway to prevent congestion due to the explosive growth in the northwest area of the city of Las Vegas.

Estimated Completion Date: 06/30/2021

Total Project Funding	2,492,378
Prior Years' Expenditures	(1,854,465)
Projected Current Year Expenditures	(8,913)
Project Balance	629,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	630,000					630,000
Total	630,000					630,000
FUNDING SOURCES						
RTC	630,000					630,000
Total	630,000					630,000

Sheep Mountain Parkway Improvements

PROJECT DESCRIPTION & JUSTIFICATION	
Engineering and right of way for Sheep Mountain Parkway alignment from Ann Road to Kyle Canyon Road.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	8,012,000
Prior Years' Expenditures	(897,192)
Projected Current Year Expenditures	(6,464,808)
Project Balance	650,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	200,000					200,000
Design Engineering	450,000					450,000
Total	650,000					650,000
FUNDING SOURCES						
RTC	650,000					650,000
Total	650,000					650,000

Sidewalk Infill Program Area 2B

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct concrete sidewalk, ADA sidewalk ramps, and other work necessary to facilitate the improvements along city public streets within the project area. Sidewalk will be constructed to fill gaps where sidewalk is missing, and will be demolished and reconstructed at damaged sidewalk locations. This project will include reconstruction of existing sidewalk ramps that do not meet current ADA standards. Ultimately, the project will improve mobility, increase safety, and improve the quality of life for area residents.

Estimated Completion Date: 06/30/2022

Total Project Funding	2,624,229
Prior Years' Expenditures	(1,856,093)
Projected Current Year Expenditures	(6,394)
Project Balance	<u>761,742</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,394	755,348				761,742
Design Engineering						
Total	<u>6,394</u>	<u>755,348</u>				<u>761,742</u>
FUNDING SOURCES						
Bonds		235,025				235,025
Grants	6,394					6,394
Room Tax		520,323				520,323
Total	<u>6,394</u>	<u>755,348</u>				<u>761,742</u>

Summerlin Parkway: I-215 Beltway/US 95

PROJECT DESCRIPTION & JUSTIFICATION

Add an additional lane of travel in each direction to Summerlin Parkway between CC 215 to US 95. Improvements will include full lane-width paving, pavement re-surfacing as necessary, lane line configurations and traffic control systems, as warranted. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. Current RTC funding is to complete the Environmental Assessment only. Additional funding required for design and construction and will not be available until 2028.

Estimated Completion Date: 06/30/2021

Total Project Funding	15,111,507
Prior Years' Expenditures	(14,073,082)
Projected Current Year Expenditures	(39,445)
Project Balance	998,980

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000					600,000
Construction	398,980					398,980
Total	998,980					998,980
FUNDING SOURCES						
RTC	998,980					998,980
Total	998,980					998,980

Symphony Park Central Pedestrian Bridge

PROJECT DESCRIPTION & JUSTIFICATION	
Provide a pedestrian bridge over the railroad tracks from Main Street to Symphony Park. The location of the bridge will be centralized and daylight on Symphony Park Drive North.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	1,654,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,054,000)
Project Balance	600,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000					600,000
Total	600,000					600,000
FUNDING SOURCES						
RTC	600,000					600,000
Total	600,000					600,000

Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy

PROJECT DESCRIPTION & JUSTIFICATION

The project will consist of constructing new curb, gutter, pavement, upgraded street lighting, Americans with Disability Act (ADA) improvements along both Promenade Place and Bridger Avenue. A dedicated right turn lane will also be constructed on Grand Central Pkwy to Symphony Park.

Estimated Completion Date: 06/30/2022

Total Project Funding	2,975,000
Prior Years' Expenditures	(129,092)
Projected Current Year Expenditures	(500,000)
Project Balance	2,345,908

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,796,175	549,733				2,345,908
Total	1,796,175	549,733				2,345,908
FUNDING SOURCES						
Bonds	170,000					170,000
Contributions	536,175	549,733				1,085,908
RTC	1,090,000					1,090,000
Total	1,796,175	549,733				2,345,908

US 95 @ Grand Teton Overpass

PROJECT DESCRIPTION & JUSTIFICATION

Construct US 95 at Grand Teton Dr Overpass from Durango. The basic improvements will result in construction of an overpass at US 95 and Grand Teton. Improvements will include roadway improvements, drainage improvements, traffic signals, etc.

Estimated Completion Date: 06/30/2022

Total Project Funding	4,599,000
Prior Years' Expenditures	(3,669,176)
Projected Current Year Expenditures	(500,000)
Project Balance	<u>429,824</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	330,000	99,824				429,824
Total	330,000	99,824				429,824
FUNDING SOURCES						
RTC	330,000	99,824				429,824
Total	330,000	99,824				429,824

Utah Avenue: Industrial Road to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct complete street improvements on Utah Avenue from Industrial to 3rd including paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,250,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000	650,000				1,250,000
Total	600,000	650,000				1,250,000
<i>FUNDING SOURCES</i>						
RTC	600,000	650,000				1,250,000
Total	600,000	650,000				1,250,000

Vegas Drive Overpass @ US95

PROJECT DESCRIPTION & JUSTIFICATION

Vegas Drive over US95 - Improvements associated with widening of the existing Vegas Drive Overpass at US95 to four general purpose lanes and roadway improvements along Vegas Drive from Rock Springs to Rainbow Boulevard. Basic improvements include bridge improvements, approach embankments, pavement, curb, gutter, sidewalk, traffic signal modifications, ADA improvements, bicycle lanes and any other appurtenances necessary to complete the project.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,100,000
Prior Years' Expenditures	(58,992)
Projected Current Year Expenditures	(141,008)
Project Balance	900,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000	300,000				900,000
Total	600,000	300,000				900,000
FUNDING SOURCES						
RTC	600,000	300,000				900,000
Total	600,000	300,000				900,000

West Charleston Boulevard Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

Design 25 bus turnouts along West Charleston Boulevard between I-15 and Hualapai Way at high ridership locations. Project will ease congestion along this high volume corridor and make the stops more comfortable and safe for transit users waiting for the bus.

Estimated Completion Date: 06/30/2022

Total Project Funding	3,993,158
Prior Years' Expenditures	(278,696)
Projected Current Year Expenditures	(300,000)
Project Balance	<u><u>3,414,462</u></u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	1,500,000					1,500,000
Design Engineering	214,462					214,462
Construction	100,000	1,600,000				1,700,000
Total	<u>1,814,462</u>	<u>1,600,000</u>				<u>3,414,462</u>
FUNDING SOURCES						
NDOT	1,600,000	1,200,000				2,800,000
Room Tax	100,000	50,000				150,000
RTC	114,462	350,000				464,462
Total	<u>1,814,462</u>	<u>1,600,000</u>				<u>3,414,462</u>

Wyoming Avenue: Industrial Rd to Las Vegas Blvd

PROJECT DESCRIPTION & JUSTIFICATION

Wyoming Avenue between Industrial and Las Vegas Blvd streetscape improvements.

Estimated Completion Date: 06/30/2021

Total Project Funding	875,000
Prior Years' Expenditures	(108,040)
Projected Current Year Expenditures	(116,960)
Project Balance	650,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	75,000					75,000
Design Engineering	575,000					575,000
Total	650,000					650,000
FUNDING SOURCES						
RTC	650,000					650,000
Total	650,000					650,000

Special Assessments

Project Title	Page Number
Skye Canyon Phase III - Special Improvement District 610	290
Summerlin Village 21 & 24A - Special Improvement District 814	291
Summerlin Village 23B Special Improvement District 808/810	292
Summerlin Village 26 - Special Improvement District 813	293
Sunstone Phase I and II - Special Improvement District 611	294

Skye Canyon Phase III - Special Improvement District 610

<div> <div>PROJECT DESCRIPTION & JUSTIFICATION</div> <div> <p>This phase of the Skye Canyon master planned community is generally located north of Skye Canyon Park Drive, south of Kyle Canyon Road, and west of the US 95. 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.</p> <p>Estimated Completion Date: 06/30/2021</p> </div> </div>
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Total Project Funding	7,668,142
Prior Years' Expenditures	
Projected Current Year Expenditures	(6,825,813)
Project Balance	842,329

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	842,329					842,329
Total	842,329					842,329
FUNDING SOURCES						
Special Assessments	842,329					842,329
Total	842,329					842,329

Summerlin Village 21 & 24A - Special Improvement District 814

PROJECT DESCRIPTION & JUSTIFICATION

The Summerlin project is comprised of two villages (Summerlin Village 21 and Summerlin Village 24A) grossing approximately 334 acres. Village 21 is generally located north of Far Hills Avenue, south of Summerlin Parkway, east of Keytle Ridge Drive and west of the 215 Beltway. Village 24A is generally located northwest of the intersection of Sky Vista Drive and Alta 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: 06/30/2022

Total Project Funding	29,889,124
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	29,889,124

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	15,037,766	14,851,358				29,889,124
Total	15,037,766	14,851,358				29,889,124
FUNDING SOURCES						
Special Assessments	15,037,766	14,851,358				29,889,124
Total	15,037,766	14,851,358				29,889,124

Summerlin Village 23B Special Improvement District 808/810

PROJECT DESCRIPTION & JUSTIFICATION

The Summerlin project is generally located north of Alta Drive and west of Desert Foothills Drive. 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 large master-planned community.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,433,294
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,433,294

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,433,294					1,433,294
Total	1,433,294					1,433,294
<i>FUNDING SOURCES</i>						
Special Assessments	1,433,294					1,433,294
Total	1,433,294					1,433,294

Summerlin Village 26 - Special Improvement District 813

PROJECT DESCRIPTION & JUSTIFICATION	
The Summerlin project is generally located north of Lake Mead Boulevard, south of Cheyenne Boulevard, and west of the 215 Beltway. 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: 06/30/2021	

Total Project Funding	4,130,582
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,130,582

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	4,130,582					4,130,582
Total	4,130,582					4,130,582
FUNDING SOURCES						
Special Assessments	4,130,582					4,130,582
Total	4,130,582					4,130,582

Sunstone Phase I and II - Special Improvement District 611

PROJECT DESCRIPTION & JUSTIFICATION						
These phases of the Sunstone master planned community is generally bounded by the northeast side of US 95, Moccasin Road to the north and Skye Canyon Park Drive 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: 06/30/2022						

Total Project Funding		34,033,457
Prior Years' Expenditures		
Projected Current Year Expenditures		
Project Balance		34,033,457

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	12,149,048	21,884,409				34,033,457
Total	12,149,048	21,884,409				34,033,457
FUNDING SOURCES						
Special Assessments	12,149,048	21,884,409				34,033,457
Total	12,149,048	21,884,409				34,033,457

Storm Drainage

Project Title	Page Number
Alta Drive Local Storm Drain	296
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	297
Cedar Avenue Channel Improvements	298
Centennial Parkway Channel West: US95, CC215 to Durango	299
Centennial Parkway Channel West: US95, Durango to Grand Teton	300
Eastern Avenue Local Storm Drain	301
Flamingo - Boulder Highway North, Boulder Hwy, Sahara to Charleston	302
Flamingo-Boulder Highway North, Charleston - Main to Maryland	303
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	304
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	305
Gowan Box Canyon - Lone Mountain Rd	306
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	307
Gowan: Rancho, Craig to Alexander and Alexander Branch	308
Las Vegas Wash: Sloan Channel to Cedar Ave	309
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	310
Luning Drive Storm Drain	311
LVW - Moccasin, Skye Canyon Park to Upper LVW	312
Michael Way Local Storm Drain	313
Owens Avenue System: Vegas, Shadow Mountain to Jones	314
Sahara at Hualapai Local Storm Drain	315

Alta Drive Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Local flood control improvements in Alta Drive from Cimarron Road to Buffalo Drive

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
CCRFCD				1,000,000		1,000,000
Total				1,000,000		1,000,000

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

PROJECT DESCRIPTION & JUSTIFICATION	
Flood control improvements in Brent Lane from Durango Drive to Skye Canyon Park Drive (CCRFCD BRDB0157) and along El Capitan Way from Brent Lane to O'Hare Avenue (CCRFCD BRBD0107)	
Estimated Completion Date: 06/30/2022	

Total Project Funding	1,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(70,000)
Project Balance	1,030,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	30,000				1,030,000
Total	1,000,000	30,000				1,030,000
FUNDING SOURCES						
CCRFCD	1,000,000	30,000				1,030,000
Total	1,000,000	30,000				1,030,000

Cedar Avenue Channel Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Design project associated with the Cedar Avenue Channel Improvements (CACN 0001, 0035, CNST 0000). Design and construct approximately 1,900 lineal feet of 10' x 9' reinforced concrete box (RCB), 700 lineal feet of a 6' x 6' RCB system within Pecos Road and 2,100 lineal feet of 8' x 7' RCB within Stewart Avenue between Mohave and Pecos. These facilities will reduce flooding in the east central portion of the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2021

Total Project Funding	831,489
Prior Years' Expenditures	(689,566)
Projected Current Year Expenditures	
Project Balance	141,923

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	141,923					141,923
Total	141,923					141,923
FUNDING SOURCES						
CCRFCD	141,923					141,923
Total	141,923					141,923

Centennial Parkway Channel West: US95, CC215 to Durango

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the concrete lined channel needed for the Centennial Parkway Channel West - US95 System within US95 from Deer CC215 to Durango Drive. This system will include 6,628 lineal feet of 22' x 10' concrete lined channel within US95. This project will reduce flooding impacts to properties in the Northwest Las Vegas area. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2021

Total Project Funding	27,686,962
Prior Years' Expenditures	(12,711,342)
Projected Current Year Expenditures	(13,500,000)
Project Balance	1,475,620

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,475,620					1,475,620
Total	1,475,620					1,475,620
FUNDING SOURCES						
CCRFCD	1,475,620					1,475,620
Total	1,475,620					1,475,620

Centennial Parkway Channel West: US95, Durango to Grand Teton

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Centennial Parkway Channel West - US95 System within US95 from Durango Drive to Grand Teton Drive. This system will include 3,290 lineal feet of (3) 8' x 7' reinforced concrete box within US95 (CN95 0102 & CN950167). This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2021

Total Project Funding	985,231
Prior Years' Expenditures	(565,915)
Projected Current Year Expenditures	(100,000)
Project Balance	319,316

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	319,316					319,316
Total	319,316					319,316
FUNDING SOURCES						
CCRFCD	319,316					319,316
Total	319,316					319,316

Eastern Avenue Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Local Flood Control Improvements in Eastern Avenue between Washington and Searles.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
CCRFCD				1,000,000		1,000,000
Total				1,000,000		1,000,000

Flamingo - Boulder Highway North, Boulder Hwy, Sahara to Charleston

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Flamingo - Boulder Highway North, Boulder Hwy, Sahara Avenue to Charleston Boulevard. This facility will include 6,600 lineal feet of 15' x 10' reinforced concrete box (FLBN 0038). This project will reduce flooding impacts to properties in the southeast. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2022

Total Project Funding	37,940,421
Prior Years' Expenditures	(1,613,547)
Projected Current Year Expenditures	(9,356,817)
Project Balance	26,970,057

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	20,227,542	6,742,515				26,970,057
Design Engineering						
Total	20,227,542	6,742,515				26,970,057
FUNDING SOURCES						
CCRFCD	20,227,542	6,742,515				26,970,057
Total	20,227,542	6,742,515				26,970,057

Flamingo-Boulder Highway North, Charleston - Main to Maryland

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Boulder Highway North, Charleston - Main to Maryland. The proposed improvements include design of a dual 10' x 7' RCB and associated collection facilities along Charleston Boulevard from Main Street to Maryland Parkway (FLBN 0261 and FLBN 0312). This project will reduce flooding impacts to properties in the southeast. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS29D17).

Estimated Completion Date: 06/30/2022

Total Project Funding	1,529,674
Prior Years' Expenditures	(424,795)
Projected Current Year Expenditures	(21,920)
Project Balance	1,082,959

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	900,000	182,959				1,082,959
Total	900,000	182,959				1,082,959
FUNDING SOURCES						
CCRFCD	900,000	182,959				1,082,959
Total	900,000	182,959				1,082,959

Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Boulder Highway North, Charleston - Maryland Parkway to Boulder Highway and Maryland Parkway System. The proposed improvements include design of a dual 10' x 6' RCB, single 10' x 6' RCB and 8' x 6' RCB and associated collection facilities along Charleston Boulevard from Maryland Parkway to Boulder Highway and along Maryland Parkway from Charleston Boulevard to Stewart Avenue (FLBN 0205 thru FLBN 0167 and FLMP 0000). This project will reduce flooding impacts to properties in the southeast. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS29C16).

Estimated Completion Date: 06/30/2023

Total Project Funding	44,622,658
Prior Years' Expenditures	(1,684,104)
Projected Current Year Expenditures	(785,000)
Project Balance	<u>42,153,554</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,650,000	14,000	10,725			1,674,725
Construction	10,450,000	19,028,829	11,000,000			40,478,829
Total	12,100,000	19,042,829	11,010,725			42,153,554
FUNDING SOURCES						
CCRFCD	11,550,000	19,042,829	11,010,725			41,603,554
RTC	550,000					550,000
Total	12,100,000	19,042,829	11,010,725			42,153,554

Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct the reinforced concrete box (RCB) needed for the Gowan Outfall System within Alexander Road from Rancho Road to Decatur Boulevard (GOAL 0000). This system will include 5,280 lineal feet of 10' x 8' reinforced concrete box within Alexander Road. This project will reduce flooding impacts to properties in the central Las Vegas area. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	1,261,938
Prior Years' Expenditures	(260,779)
Projected Current Year Expenditures	(100,000)
Project Balance	901,159

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	850,000	51,159				901,159
Total	850,000	51,159				901,159
FUNDING SOURCES						
CCRFCD	350,000	51,159				401,159
RTC	500,000					500,000
Total	850,000	51,159				901,159

Gowan Box Canyon - Lone Mountain Rd

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete pipe (RCP) needed for the Gowan Box Canyon Outfall System within Lone Mountain Road from Beltway Detention Basin to Box Canyon Detention Basin (GOBX 0015). This system will include 6,600 lineal feet of 66-inch reinforced concrete pipe within Lone Mountain. This project will reduce flooding impacts to properties in the northwest Las Vegas area. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2021

Total Project Funding	704,000
Prior Years' Expenditures	(423,743)
Projected Current Year Expenditures	
Project Balance	280,257

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	280,257					280,257
Total	280,257					280,257
FUNDING SOURCES						
CCRFCD	280,257					280,257
Total	280,257					280,257

Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy

<p>PROJECT DESCRIPTION & JUSTIFICATION</p> <p>Design and construct the reinforced concrete box (RCB) needed for the Gowan North - El Capitan Branch, Ann Road to Centennial Parkway. The proposed improvements include design of a dual 10' x 6' RCB, single 7' x 6' RCB and 78" RCP and associated collection facilities along El Capitan Way from Ann Road to Centennial Parkway (GOEC0100 thru GOEC0176). This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.</p> <p>Estimated Completion Date: 06/30/2022</p>
--

Total Project Funding	861,670
Prior Years' Expenditures	(167,659)
Projected Current Year Expenditures	(200,000)
Project Balance	494,011

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	470,000	24,011				494,011
Total	470,000	24,011				494,011
FUNDING SOURCES						
CCRFCD	470,000	24,011				494,011
Total	470,000	24,011				494,011

Gowan: Rancho, Craig to Alexander and Alexander Branch

PROJECT DESCRIPTION & JUSTIFICATION	
Design project associated with Rancho Storm Drain from Craig to Alexander and Alexander from Rancho to Torrey Pines (GOAL 0100, GOAL 0111, and GOA2 0000). Design and construct approximately 4,000 lineal feet of 10' x 6' and 10' x 8' reinforced concrete box (RCB) within Rancho Drive between Craig Road to Alexander Road and 2,300 lineal feet of 8' x 6' RCB within Alexander Road from Rancho Drive to Torrey Pines. These facilities will reduce flooding in the northwest side of the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	11,448,991
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,448,991

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	300,000	250,000	156,718		1,056,718
Construction			6,000,000	4,392,273		10,392,273
Total	350,000	300,000	6,250,000	4,548,991		11,448,991
FUNDING SOURCES						
CCRFCD	350,000	300,000	6,250,000	4,548,991		11,448,991
Total	350,000	300,000	6,250,000	4,548,991		11,448,991

Las Vegas Wash: Sloan Channel to Cedar Ave

PROJECT DESCRIPTION & JUSTIFICATION

Design of concrete lined channel along Las Vegas Wash from Charleston Boulevard to Cedar Avenue. This channel includes 8,094 lineal feet of 90' wide concrete lined channel within Las Vegas Wash. This project will reduce flooding impacts to properties in the lower Las Vegas area. This project is designed and constructed by Clark County Department of Public Works and coordinated by the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2022

Total Project Funding	110,000
Prior Years' Expenditures	(88,303)
Projected Current Year Expenditures	
Project Balance	21,697

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	20,000	1,697				21,697
Total	20,000	1,697				21,697
FUNDING SOURCES						
CCRFCD	20,000	1,697				21,697
Total	20,000	1,697				21,697

Las Vegas Wash: Stewart, Las Vegas Wash to Lamb

PROJECT DESCRIPTION & JUSTIFICATION

Design project associated with Stewart Storm Drain from Las Vegas Wash to Lamb (LVST 0000). Design and construct approximately 4,700 lineal feet of 10' x 10' reinforced concrete box (RCB) within Stewart Avenue between Las Vegas Wash and Lamb Boulevard. These facilities will reduce flooding in the east side of the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2024

Total Project Funding	11,370,138
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,370,138

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	300,000	250,000	149,432		1,049,432
Construction			6,000,000	4,320,706		10,320,706
Total	350,000	300,000	6,250,000	4,470,138		11,370,138
FUNDING SOURCES						
CCRFCD	350,000	300,000	6,250,000	4,470,138		11,370,138
Total	350,000	300,000	6,250,000	4,470,138		11,370,138

Luning Drive Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of approximately 1,732 lineal feet of a 42-inch reinforced concrete pipe (RCP) system in Luning Way between Vegas Drive and Holly Avenue. This project is needed to construct storm drain system in Luning Drive to protect the residential houses from flooding. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints. (LLD19A18)

Estimated Completion Date: 06/30/2021

Total Project Funding 1,701,965

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 1,701,965

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,701,965					1,701,965
Total	1,701,965					1,701,965
FUNDING SOURCES						
CCRFCD	1,201,965					1,201,965
Fund Balance	500,000					500,000
Total	1,701,965					1,701,965

LVW - Moccasin, Skye Canyon Park to Upper LVW

PROJECT DESCRIPTION & JUSTIFICATION
<p>Design and construct the reinforced concrete box (RCB) needed for the LVW-Moccasin, Skye Canyon Park to Upper LVW. The proposed improvements include design of a dual 10' x 6' RCB and associated collection facilities along Moccasin Road from Skye Canyon Park to Upper LVW. This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.</p>
<p>Estimated Completion Date: 06/30/2022</p>

Total Project Funding	15,513,582
Prior Years' Expenditures	(36,407)
Projected Current Year Expenditures	(150,000)
Project Balance	15,327,175

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	12,000,000	3,267,175				15,267,175
Design Engineering	60,000					60,000
Total	12,060,000	3,267,175				15,327,175
FUNDING SOURCES						
CCRFCD	12,060,000	3,267,175				15,327,175
Total	12,060,000	3,267,175				15,327,175

Michael Way Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Local Flood Control Improvements in Michael Way from Peak Storm Drain to Mare Way.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
CCRFCD				1,000,000		1,000,000
Total				1,000,000		1,000,000

Owens Avenue System: Vegas, Shadow Mountain to Jones

PROJECT DESCRIPTION & JUSTIFICATION

Design Project associated with Vegas Storm Drain from Shadow Mountain to Jones (LVOW 0360). Design and construct approximately 2,300 lineal feet of 8' x 6' reinforced concrete box (RCB) within Vegas Drive between Shadow Mountain and Jones. These facilities will reduce flooding in the central portion of the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2024

Total Project Funding	3,882,998
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,882,998

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000	100,000	60,000	48,391		358,391
Construction			2,000,000	1,524,607		3,524,607
Total	150,000	100,000	2,060,000	1,572,998		3,882,998
FUNDING SOURCES						
CCRFCD	150,000	100,000	2,060,000	1,572,998		3,882,998
Total	150,000	100,000	2,060,000	1,572,998		3,882,998

Sahara at Hualapai Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

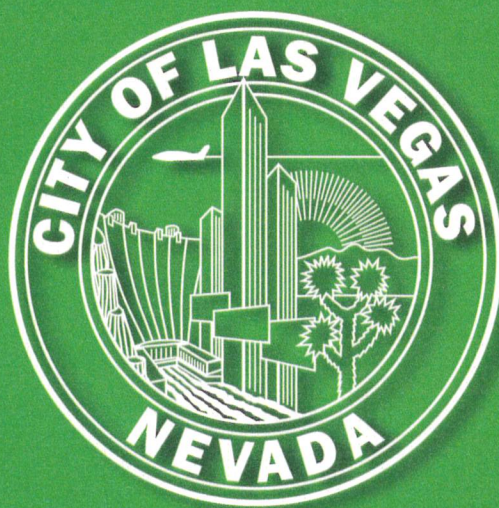
Local flood control improvements in Hualapai from Sahara Avenue to 300 feet north of Sahara.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
CCRFCD				1,000,000		1,000,000
Total				1,000,000		1,000,000

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Culture and Recreation

Culture and Recreation

Capital improvements associated with the cultural, recreational and senior citizen activities maintained for the benefit of residents and visitors are accounted for by this function. Specific activities include a comprehensive program to renovate existing facilities and construct additional parks and centers to meet the public's increasing demand for recreational services. The city utilizes a Residential Construction Tax to construct neighborhood parks in newly developed areas. This revenue can also be used to expand and/or develop existing parks. Currently, the city is divided into six park districts and the revenue collected in each district is restricted to use in that area.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>PARKS</u>	<u>PARTICIPATION RECREATION</u>	<u>SENIOR CITIZENS</u>	<u>TOTAL</u>
2021	\$ 29,725,701	\$ 2,539,265	\$ 64,636	\$ 32,329,602
2022	4,561,428	2,000,000		6,561,428
2023				
2024				
2025				
TOTAL	<u>\$ 34,287,129</u>	<u>\$ 4,539,265</u>	<u>\$ 64,636</u>	<u>\$ 38,891,030</u>

Parks

Project Title	Page Number
Arterial Median Island Improvements (O&M)	319
CC-215 Trail - Alexander Road to Decatur Boulevard	320
Charleston Heights Community Center and Park Renovation	321
Downtown Pocket Parks	322
Durango Hills Park ADA Accessibility Improvements	323
Durango Hills Shade Covers and Bruce Trent Improvements	324
Floyd Lamb Park Haybarn Building	325
Floyd Lamb Park Rehabilitation	326
Floyd Lamb Park Well Replacement	327
Floyd Lamb Shooting Range Remediation	328
Harris - Marion Park and Trailhead	329
Historic Westside Leaders Park	330
Huckleberry Park	331
Las Vegas Boulevard Neon Signs - Phase 3	332
Las Vegas Healing Garden North	333
Medical District Park	334
Medical District Roadway & Streetscape Improvements	335
Mountain Ridge Park Fence	336
Neighborhood Park Improvements	337
Northwest Regional Park	338
Ogden Underpass Artistic Enhancements	339
Parks Amenity Replacements	340
Parks and Open Space Downtown Program	341
Resilient Surface Replacement Park Improvements	342
Rotary Park ADA Accessibility Upgrades	343
Summerlin Parkway Trail - Rampart to CC-215	344
Teton Trails Lacrosse Field	345
Trigono Hills Park AKA Gilmore - Cliff Shadows Park	346

Arterial Median Island Improvements (O&M)

PROJECT DESCRIPTION & JUSTIFICATION	
Project at various locations with the City to retrofit and upgrade existing median islands for aesthetic enhancements utilizing low maintenance and no to low water improvements consisting of rock-scape and metal work installations.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	2,761,900
Prior Years' Expenditures	(2,103,715)
Projected Current Year Expenditures	(250,000)
Project Balance	408,185

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	408,185					408,185
Total	408,185					408,185
FUNDING SOURCES						
Ad Valorem	356,592					356,592
Fund Balance	51,593					51,593
Total	408,185					408,185

CC-215 Trail - Alexander Road to Decatur Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

The project consist of constructing a shared use path including pedestrian bridges along CC-215. The limits of the project are from Alexander Road to Decatur Boulevard. Project ID# 66421

Estimated Completion Date: 06/30/2022

Total Project Funding	15,727,229
Prior Years' Expenditures	(1,644,575)
Projected Current Year Expenditures	(8,316,708)
Project Balance	<u>5,765,946</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,596,105	169,841				5,765,946
Design Engineering						
Total	<u>5,596,105</u>	<u>169,841</u>				<u>5,765,946</u>
FUNDING SOURCES						
Contributions	2,496,105					2,496,105
NDOT	1,400,000	76,235				1,476,235
RTC	1,700,000	93,606				1,793,606
Total	<u>5,596,105</u>	<u>169,841</u>				<u>5,765,946</u>

Charleston Heights Community Center and Park Renovation

PROJECT DESCRIPTION & JUSTIFICATION

Renovation of the existing 3.92 acre park including two small synthetic turf soccer fields, shaded children's play areas, small restroom, irrigation, landscaping, parking lot, small skate park, basketball courts, medium reservable shelter, three small shade shelters, and loop walkway for maintenance and emergency vehicles. The entire park will receive energy efficient, motion activated, bi-level or user activated LED lighting, including the parking lot, walkways, play areas, soccer fields, basketball courts, skatepark, and shade shelters. Project ID# 66534

Estimated Completion Date: 06/30/2022

Total Project Funding	5,750,000
Prior Years' Expenditures	(64,990)
Projected Current Year Expenditures	(543,500)
Project Balance	5,141,510

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	114,500					114,500
Construction	4,227,010	800,000				5,027,010
Total	4,341,510	800,000				5,141,510
FUNDING SOURCES						
Bonds	3,891,510					3,891,510
Fund Balance	100,000	800,000				900,000
Residential Construction Tax	350,000					350,000
Total	4,341,510	800,000				5,141,510

Downtown Pocket Parks

PROJECT DESCRIPTION & JUSTIFICATION

Development of pocket parks, landscaping, and other improvements on various small parcels of downtown land. Project ID# 60006

Estimated Completion Date: 06/30/2021

Total Project Funding	300,000
Prior Years' Expenditures	(147,677)
Projected Current Year Expenditures	(35,657)
Project Balance	116,666

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	116,666					116,666
Total	116,666					116,666
FUNDING SOURCES						
Contributions	116,666					116,666
Total	116,666					116,666

Durango Hills Park ADA Accessibility Improvements

PROJECT DESCRIPTION & JUSTIFICATION

There are several Americans with Disabilities Act (ADA) non-compliant features in the Durango Hills Park restroom facilities, basketball courts and playground area. If the city does not address these barriers, it may be found out of compliance with federal law and be subject to litigation and penalties.

Estimated Completion Date: 06/30/2021

Total Project Funding	64,225
Prior Years' Expenditures	
Projected Current Year Expenditures	(30,000)
Project Balance	34,225

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	34,225					34,225
Total	34,225					34,225
FUNDING SOURCES						
Fund Balance	34,225					34,225
Total	34,225					34,225

Durango Hills Shade Covers and Bruce Trent Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Replacing worn and damaged shade covers at Durango Hills Park, and the rehabilitation of the petanque courts at Bruce Trent Park.

Estimated Completion Date: 06/30/2021

Total Project Funding	150,000
Prior Years' Expenditures	(74,238)
Projected Current Year Expenditures	(65,000)
Project Balance	10,762

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	10,762					10,762
Equipment/Furnishings						
Total	10,762					10,762
FUNDING SOURCES						
Fund Balance	10,762					10,762
Total	10,762					10,762

Floyd Lamb Park Haybarn Building

PROJECT DESCRIPTION & JUSTIFICATION

Renovate historic haybarn located in Tule Springs. Repurpose building to an event center, while complying with historic preservation requirements.
H#77507

Estimated Completion Date: 06/30/2021

Total Project Funding	538,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	338,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	80,000					80,000
Construction	258,000					258,000
Total	338,000					338,000
FUNDING SOURCES						
Contributions	49,000					49,000
Grants	150,000					150,000
Residential Construction Tax	139,000					139,000
Total	338,000					338,000

Floyd Lamb Park Rehabilitation																																		
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>																																		
Provide rehabilitation improvements to Floyd Lamb Park active areas.																																		
Estimated Completion Date: 06/30/2021																																		
<table> <tr> <td>Total Project Funding</td><td>700,000</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Prior Years' Expenditures</td><td>(73,639)</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Projected Current Year Expenditures</td><td>(200,000)</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Project Balance</td><td>426,361</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							Total Project Funding	700,000						Prior Years' Expenditures	(73,639)						Projected Current Year Expenditures	(200,000)						Project Balance	426,361					
Total Project Funding	700,000																																	
Prior Years' Expenditures	(73,639)																																	
Projected Current Year Expenditures	(200,000)																																	
Project Balance	426,361																																	
IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total																												
Personnel																																		
Services																																		
Supplies																																		
Utilities																																		
Total																																		
EXPENDITURES																																		
Design Engineering																																		
Equipment/Furnishings																																		
Land & ROW Acquisition																																		
Construction	426,361					426,361																												
Total	426,361					426,361																												
FUNDING SOURCES																																		
Fund Balance	426,361					426,361																												
Total	426,361					426,361																												

Floyd Lamb Park Well Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Replace the primary well which has failed and is responsible for providing the potable water to the facility.

Estimated Completion Date: 06/30/2021

Total Project Funding	388,500
Prior Years' Expenditures	(13,825)
Projected Current Year Expenditures	(300,000)
Project Balance	74,675

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	74,675					74,675
Design Engineering						
Total	74,675					74,675
FUNDING SOURCES						
Fund Balance	74,675					74,675
Total	74,675					74,675

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: 06/30/2021

Total Project Funding	1,050,000
Prior Years' Expenditures	(75,000)
Projected Current Year Expenditures	(250,000)
Project Balance	725,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	625,000					625,000
Total	725,000					725,000
FUNDING SOURCES						
Fund Balance	725,000					725,000
Total	725,000					725,000

Harris - Marion Park and Trailhead

PROJECT DESCRIPTION & JUSTIFICATION

Develop these 4 acres of raw land into a neighborhood park including dog runs, walking path, playground areas, trailhead, and open grass area. The site is connected to the Las Vegas Wash Trail by an existing pedestrian bridge near the corner of Harris Avenue and Marion Drive. Project ID# 65837

Estimated Completion Date: 06/30/2021

Total Project Funding	6,631,211
Prior Years' Expenditures	(110,963)
Projected Current Year Expenditures	(425,000)
Project Balance	<u>6,095,248</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	114,037					114,037
Construction	5,981,211					5,981,211
Total	6,095,248					6,095,248
FUNDING SOURCES						
Bonds	4,845,248					4,845,248
SNPLMA	1,250,000					1,250,000
Total	6,095,248					6,095,248

<h1>Historic Westside Leaders Park</h1>

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>Two Acre Historic Plaza located in the Historic Westside, the Plaza will honor local Community Leaders Funding by Clark County.</p> <p>Estimated Completion Date: 06/30/2022</p>
--

Total Project Funding	3,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(30,000)
Project Balance	<u>3,470,000</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	20,000					20,000
Construction	2,000,000	1,450,000				3,450,000
Total	2,020,000	1,450,000				3,470,000
FUNDING SOURCES						
Contributions	2,020,000	1,450,000				3,470,000
Total	2,020,000	1,450,000				3,470,000

Huckleberry Park

PROJECT DESCRIPTION & JUSTIFICATION

The developer-built park in the Providence Master Plan area had been reduced in scope during the economic downturn in order to have the developer complete other necessary infrastructure with the available RCT revenue collected from that Development. This project will complete the remaining 7+/- acres of the park, adding features such as a lighted tennis court, a splash pad, additional picnic shelters and a covered pavillion, additional turf and landscaping, additional parking, completion of the walking path and half street improvements. Additional funding from the Providence Master Association is being sought. Project ID# 71157

Estimated Completion Date: 06/30/2021

Total Project Funding	2,002,381
Prior Years' Expenditures	(76,022)
Projected Current Year Expenditures	(1,900,000)
Project Balance	26,359

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	26,359					26,359
Total	26,359					26,359
FUNDING SOURCES						
Fund Balance	26,359					26,359
Total	26,359					26,359

Las Vegas Boulevard Neon Signs - Phase 3

PROJECT DESCRIPTION & JUSTIFICATION

This project is funded by Scenic Byway Grant to renovate and relocate neon signs to medians on Las Vegas Boulevard. Project ID# 42371

Estimated Completion Date: 06/30/2021

Total Project Funding	588,760
Prior Years' Expenditures	(64,790)
Projected Current Year Expenditures	(450,000)
Project Balance	73,970

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	73,970					73,970
Total	73,970					73,970
FUNDING SOURCES						
Ad Valorem	63,970					63,970
Fund Balance	5,000					5,000
NDOT	5,000					5,000
Total	73,970					73,970

Las Vegas Healing Garden North

PROJECT DESCRIPTION & JUSTIFICATION

Improvements related to a remanant parcel east of Casino Center and south of Coolidge for an extenstion of the Las Vegas Healing Garden related to the October 1, 2017 mass shooting on the Strip.

Estimated Completion Date: 06/30/2021

Total Project Funding	939,199
Prior Years' Expenditures	(43,380)
Projected Current Year Expenditures	(425,000)
Project Balance	470,819

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	470,819					470,819
Total	470,819					470,819
FUNDING SOURCES						
Contributions	100,000					100,000
Fund Balance	370,819					370,819
Total	470,819					470,819

Medical District Park

PROJECT DESCRIPTION & JUSTIFICATION

Passive park located central to the Las Vegas Medical District to serve the medical community.

Estimated Completion Date: 06/30/2022

Total Project Funding	1,600,000
Prior Years' Expenditures	(25,815)
Projected Current Year Expenditures	(100,000)
Project Balance	1,474,185

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	79,185					79,185
Construction		1,395,000				1,395,000
Total	79,185	1,395,000				1,474,185
FUNDING SOURCES						
Bonds	79,185	1,395,000				1,474,185
Total	79,185	1,395,000				1,474,185

Medical District Roadway & Streetscape Improvements

PROJECT DESCRIPTION & JUSTIFICATION	
Project consists of streetscapes, landscaping, banners, intelligent street lights with electronic banners from University Medical Center to Lou Ruvo Brain Institute. Project ID# 51771	
Estimated Completion Date: 06/30/2021	

Total Project Funding	492,018
Prior Years' Expenditures	(323,750)
Projected Current Year Expenditures	(20,000)
Project Balance	148,268

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	148,268					148,268
Total	148,268					148,268
FUNDING SOURCES						
Ad Valorem	31,000					31,000
Fund Balance	117,268					117,268
Total	148,268					148,268

Mountain Ridge Park Fence

PROJECT DESCRIPTION & JUSTIFICATION

Provide roughly 200LF of decorative fence along the east side of the park for safety/security purposes.

When Mountain Ridge Park was originally constructed, its location was remote and served by a very lightly trafficked road. Since that time, that road, Oso Blanco has become a major thoroughfare serving a booming development area. Without a fence along Oso Blanco, park users have brought the safety issue of a park alongside a busy street to the attention of City staff.

Estimated Completion Date: 06/30/2021

Total Project Funding	30,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,000)
Project Balance	25,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	25,000					25,000
Total	25,000					25,000
FUNDING SOURCES						
Fund Balance	25,000					25,000
Total	25,000					25,000

Neighborhood Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Construct city parks' improvements in various wards. Projects may include but are not limited to ballfields, event areas, jogging tracks, playgrounds, landscaping and irrigation, lighting, off-site improvements, parking, picnic areas and restrooms.

W1-\$225,685 W2-\$1,079,557 W3-\$58,216 W4-\$530,874 W5-\$236,358 W6-\$556,628

Estimated Completion Date: 06/30/2021

Total Project Funding	2,687,318
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,687,318

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	2,287,318					2,287,318
Total	2,687,318					2,687,318
FUNDING SOURCES						
Residential Construction Tax	2,687,318					2,687,318
Total	2,687,318					2,687,318

Northwest Regional Park

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>
<p>Conceptual design of a 100 acre site to share with Clark County School District, Clark County, and City of Las Vegas. Campus will have various park elements, a high school, potential library and other shared amenities.</p>
<p>Estimated Completion Date: 06/30/2021</p>

Total Project Funding	550,000
Prior Years' Expenditures	(49,500)
Projected Current Year Expenditures	(50,500)
Project Balance	450,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	450,000					450,000
Total	450,000					450,000
<i>FUNDING SOURCES</i>						
Contributions	450,000					450,000
Total	450,000					450,000

Ogden Underpass Artistic Enhancements

PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas seeks a site-specific public artwork suitable to enhance the underneath the existing Ogden Avenue Union Pacific Railroad (UPRR) Underpass between City Parkway and Main Street. The public art project is part of the overall Ogden Avenue Underpass project, which includes widened sidewalks, upgraded lighting and decorative fencing along the roadway curb. The roadway and lighting improvements for the project are being designed and constructed by others, with the intent of creating a more pedestrian friendly environment. The artwork must be capable of being visually interpreted well during the as well as at night. This design project will beautify, enliven and activate this public underpass area. The selected design creates a transformed underpass that will attract visitors and provide an engaging and positive sensory experience for all who pass through it. The Ogden Underpass public art project presents a unique challenge to turn long expanses of concrete wall into an active and vibrant visual experience.

Estimated Completion Date: 06/30/2021

Total Project Funding	200,252
Prior Years' Expenditures	(252)
Projected Current Year Expenditures	(19,400)
Project Balance	180,600

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	180,600					180,600
Total	180,600					180,600
FUNDING SOURCES						
Fund Balance	180,600					180,600
Total	180,600					180,600

Parks Amenity Replacements

PROJECT DESCRIPTION & JUSTIFICATION

The replacement of exhausted park improvements including reconstruction and resurfacing of tennis courts, replacement of existing playground equipment and safety surface, walking track resurfacing, and shade structure fabric replacements.

Estimated Completion Date: 06/30/2021

Total Project Funding	4,415,000
Prior Years' Expenditures	(3,426,157)
Projected Current Year Expenditures	(400,000)
Project Balance	<u>588,843</u>

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	588,843					588,843
Total	588,843					588,843
<i>FUNDING SOURCES</i>						
Contributions	588,843					588,843
Total	588,843					588,843

Parks and Open Space Downtown Program

PROJECT DESCRIPTION & JUSTIFICATION

Purchase land and construct parks, trails, plazas and open space type of projects in the downtown area. Project ID# 68546

Estimated Completion Date: 06/30/2021

Total Project Funding	2,834,755
Prior Years' Expenditures	(679,768)
Projected Current Year Expenditures	
Project Balance	2,154,987

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	15,642					15,642
Construction	2,139,345					2,139,345
Total	2,154,987					2,154,987
FUNDING SOURCES						
Ad Valorem	641,375					641,375
Contributions	235,232					235,232
Fund Balance	1,278,380					1,278,380
Total	2,154,987					2,154,987

Resilient Surface Replacement Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will install resilient safety surface under totlot play equipment in city parks. The work will renew exhausted existing resilient surfaces and replace the existing sand used under older play equipment installations with rubber surfacing.

Estimated Completion Date: 06/30/2021

Total Project Funding	1,100,000
Prior Years' Expenditures	(170,821)
Projected Current Year Expenditures	(150,000)
Project Balance	779,179

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	779,179					779,179
Total	779,179					779,179
FUNDING SOURCES						
Contributions	779,179					779,179
Total	779,179					779,179

Rotary Park ADA Accessibility Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

There are several Americans with Disabilities Act (ADA) non-compliant features in the Rotary Park restroom facilities and playground area. If the city does not address these barriers, it may be found out of compliance with federal law and be subject to litigation and penalties.

Estimated Completion Date: 06/30/2021

Total Project Funding	46,531
Prior Years' Expenditures	
Projected Current Year Expenditures	(15,000)
Project Balance	31,531

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	31,531					31,531
Total	31,531					31,531
FUNDING SOURCES						
Fund Balance	31,531					31,531
Total	31,531					31,531

Summerlin Parkway Trail - Rampart to CC-215

PROJECT DESCRIPTION & JUSTIFICATION

The project consist of constructing a shared use path including pedestrian bridges along Summerlin Parkway. The limits of the project are from Rampart Boulevard to CC-215 Beltway. Project ID# 66423

Estimated Completion Date: 06/30/2022

Total Project Funding	2,489,158
Prior Years' Expenditures	(302,571)
Projected Current Year Expenditures	(140,000)
Project Balance	<u>2,046,587</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,300,000	746,587				2,046,587
Total	1,300,000	746,587				2,046,587
FUNDING SOURCES						
NDOT	1,080,000	581,053				1,661,053
Room Tax	20,000	10,271				30,271
RTC	200,000	155,263				355,263
Total	1,300,000	746,587				2,046,587

Teton Trails Lacrosse Field

PROJECT DESCRIPTION & JUSTIFICATION

This project will add an additional lighted, artificial turf lacrosse field to an existing park, with added parking and related on-site improvements. Project ID# 65835

Estimated Completion Date: 06/30/2021

Total Project Funding	2,034,000
Prior Years' Expenditures	(144,677)
Projected Current Year Expenditures	(1,742,063)
Project Balance	147,260

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	147,260					147,260
Design Engineering						
Total	147,260					147,260
<i>FUNDING SOURCES</i>						
Fund Balance	147,260					147,260
Total	147,260					147,260

Trigono Hills Park AKA Gilmore - Cliff Shadows Park
--

PROJECT DESCRIPTION & JUSTIFICATION	
Construct a 7 acre vacant site into a neighborhood park with connection to the existing trailhead at the west end of Alexander Road. Improvements include shaded totlots with rubber safety surface, swing sets, restroom, splash pad, large reservable group picnic shelter, 4 small picnic shelters, passive turf area, walkways, and parking lot. Project ID# 66085	
Estimated Completion Date: 06/30/2021	

Total Project Funding	7,850,000
Prior Years' Expenditures	(2,510,648)
Projected Current Year Expenditures	(4,943,707)
Project Balance	<u>395,645</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	395,645					395,645
Design Engineering						
Total	395,645					395,645
FUNDING SOURCES						
Bonds	395,645					395,645
Total	395,645					395,645

Participant Recreation

Project Title	Page Number
Cimarron Rose Room Addition	348
Community Centers Portable Generators	349
Doolittle CC Gym HVAC Units	350
HVAC & Security Infrastructure for Community Centers	351
Modern Museum	352
Muni Pool - Boiler Replacement	353
Office of Cultural Affairs Facility Lighting Upgrades	354
Park Lighting Time Clock Replacement	355
Pavilion Pool Replaster	356
Pavilion Pool Shade Structure	357
Sports Court LED Lighting Upgrades	358
Stupak Community Center Classroom Remodel	359
Veterans Memorial Leisure Senior Center Cooling Tower Replacement	360
Veterans Memorial Leisure Services Center Lighting	361

Cimarron Rose Room Addition

PROJECT DESCRIPTION & JUSTIFICATION

For several years programming has been at capacity at this Community Center. With some good design the facility could provide more needed services to the community.

The additional room would be on the north side of the existing building and should be about 20x40. The additional room should match the existing building. Would be ideal to add additional parking on the northeast side of the property. Project ID# 70940

Estimated Completion Date: 06/30/2021

Total Project Funding	1,100,000
Prior Years' Expenditures	(28,300)
Projected Current Year Expenditures	(144,200)
Project Balance	<u>927,500</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	927,500					927,500
Design Engineering						
Total	927,500					927,500
FUNDING SOURCES						
Fund Balance	927,500					927,500
Total	927,500					927,500

Community Centers Portable Generators

PROJECT DESCRIPTION & JUSTIFICATION

Procurement of two portable emergency generators and modifications to the existing building electrical systems for use of Doolittle Community Center and East Las Vegas Community Center.

In the event of a power outage emergency, the centers listed are not provided with a total backup of the electrical system. This project will purchase two 350 KW diesel emergency generators on trailers with necessary quick connect cables. Units will be portable allowing them to be transported to various community centers in the event of an emergency requiring full backup power. Included in the scope is the modification of the existing electrical systems to allow the generators to "plug in" and provide the required backup power.

Estimated Completion Date: 06/30/2021

Total Project Funding	600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	580,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	230,000					230,000
Construction	350,000					350,000
Total	580,000					580,000
FUNDING SOURCES						
Fund Balance	580,000					580,000
Total	580,000					580,000

Doolittle CC Gym HVAC Units

PROJECT DESCRIPTION & JUSTIFICATION

Replace existing HVAC units that were not included in the last project that are suspected to be causing roof leaks.

Estimated Completion Date: 06/30/2021

Total Project Funding	225,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	25,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	25,000					25,000
Total	25,000					25,000
<i>FUNDING SOURCES</i>						
Contributions	25,000					25,000
Total	25,000					25,000

HVAC & Security Infrastructure for Community Centers

PROJECT DESCRIPTION & JUSTIFICATION

In order to secure and protect department tools and equipment, it is necessary to upgrade the storage units at Sammy Davis, Jr Festival Plaza and Charleston Heights Arts Center, as well as improve power supply and HVAC in both areas. In the past year, the storage units at Charleston Heights Arts Center have been broken into nearly half-a-dozen times, causing extensive damage and the loss of expensive power tools. Fortifying these units will prevent further loss, and adding HVAC and power will preserve the items in storage to extend their useful life.

Equipment Purchase

- Upgraded/HVAC storage @ SDJ & CHAC
- Covered RV parking-Show mobile

Sammy Davis Jr.

- HVAC/power in kitchen/bathrooms

Estimated Completion Date: 06/30/2021

Total Project Funding	109,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(30,536)
Project Balance	78,464

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	78,464					78,464
Total	78,464					78,464
FUNDING SOURCES						
Fund Balance	78,464					78,464
Total	78,464					78,464

Modern Museum

PROJECT DESCRIPTION & JUSTIFICATION

Construction of a new contemporary art museum located at East Charleston and Art Way. It is contemplated that the museum will house the Guggenheim collection from Las Vegas casinos. This funding is the city's contribution to the project, which will be managed by others. Project ID# 72658

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	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						
Contributions		2,000,000				2,000,000
Total		2,000,000				2,000,000

Muni Pool - Boiler Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Replacement of antiquated boiler, which is well beyond it's industry standard service life, to include circulating pump and expansion tank.

Estimated Completion Date: 06/30/2021

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
Ad Valorem	50,000					50,000
Total	50,000					50,000

Office of Cultural Affairs Facility Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

In order to maximize the rental-ability and use of the facilities managed by the Office of Cultural Affairs, the installed lighting systems need to be current and up-to-date. The incremental cost to rent in an intelligent lighting package for every artist and client who requires it is inefficient and cost-prohibitive. Upgrading these lighting systems will complement the recent sound system upgrades and increase the efficiency and the quality of the facility manifold.

Equipment Purchase

- LED's & intelligent lights & board
- Dimmer racks (200)

Fifth Street School

- Replace lighting/shades acoustic treatment
- Dimming house lights

Sammy Davis Jr.

- Dimmable house lights – New lighting

Charleston Heights Arts Center

- Upgrade stage power
- Intelligent lighting system
- Dimming house lights
- More work lights
- Aisle lights

West Las Vegas Arts Center

- Lighting in dance studio

Estimated Completion Date: 06/30/2021

Total Project Funding	361,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	361,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	361,000					361,000
Total	361,000					361,000
FUNDING SOURCES						
Fund Balance	361,000					361,000
Total	361,000					361,000

Park Lighting Time Clock Replacement

PROJECT DESCRIPTION & JUSTIFICATION

In an effort to create a more reliable and consistent lighting operations in the City of Las Vegas parks and open spaces, the Public Works TEFO Team is looking to replace the existing time-clock system that currently controls each park lighting turn-on and turn-off times. The existing system, although still working in the environment that it is in, is out dated and provides limited functionality for access and maintenance. Each existing time clock has to be adjusted on site and is limited in its ability to operate multiple actuations for the same lighting circuit. In place of the existing system, we would propose using time clocks that run on the same platform as the school zone flasher radio system that is currently in-place city-wide. This would allow for time clock management from a central location and allow for TEFO staff to monitor actuations from the office on the system that we already own and maintain. The change out to the new system will reduce the number of trips to park facilities to adjust or monitor whether or not lights are coming on and off correctly. Funding would provide for a full replacement of the entire time clock system and includes costs for the radio, time clock, antenna and all necessary components for a complete installation.

Estimated Completion Date: 06/30/2021

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	200,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Pavilion Pool Replaster

PROJECT DESCRIPTION & JUSTIFICATION

Replaster pool to include new deck drains and associated concrete.

The pool plaster is nearing the end of its life and has been patched multiple times. Included in the works will be the replacement of problematic deck drains and slippery stamped concrete.

Estimated Completion Date: 06/30/2021

Total Project Funding	520,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(400,000)
Project Balance	120,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	120,000					120,000
Total	120,000					120,000
FUNDING SOURCES						
Residential Construction Tax	120,000					120,000
Total	120,000					120,000

Pavilion Pool Shade Structure

PROJECT DESCRIPTION & JUSTIFICATION

Pavilion Pool only has one area for shade and customers desire more shade while they enjoy the pool, more shade would also generate more rentals. This request is for one 12'x20' shade structure, on the west side of the pool. The east side of the pool does not have the required code open setback clearance of 10' on all sides of the structure.

Estimated Completion Date: 06/30/2021

Total Project Funding	125,000
Prior Years' Expenditures	(2,077)
Projected Current Year Expenditures	(98,750)
Project Balance	24,173

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	24,173					24,173
Total	24,173					24,173
FUNDING SOURCES						
Fund Balance	24,173					24,173
Total	24,173					24,173

Sports Court LED Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Sports court lighting (including tennis, pickle ball, and basketball) within the City of Las Vegas boundaries located at city owned parks and recreation facilities are maintained by the Public Works TEFO Team. Due to the location, orientation, and access to these facilities, it is difficult to access and maintain the lighting for these facilities with the current equipment and trucks that we have. As a result, many times we have to rent man-lifts to access these lighting fixtures to make necessary repairs which in-turn increases the costs of repairs. Under this CIP, TEFO would look to replace the existing metal halide and high pressure sodium lighting fixtures with energy efficient LED fixtures which would in-turn reduce the maintenance at these locations. In addition to the reduction in maintenance required by TEFO staff, reductions in power consumption costs would also be realized thus supporting initiatives to be both fiscally responsible and more sustainable. Area of focus would start on replacing lighting fixtures at the facilities that are more difficult to access with existing trucks and equipment.

Estimated Completion Date: 06/30/2021

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	150,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	150,000					150,000
Equipment/Furnishings						
Total	150,000					150,000
FUNDING SOURCES						
Contributions	150,000					150,000
Total	150,000					150,000

Stupak Community Center Classroom Remodel

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund the design and construction of improvements to an existing classroom at this community center to comply with regulatory requirements to allow use as a Pre-K classroom. The improvements will allow the City to respond to an identified deficiency in the service area of of the Stupak Community Center. Upgrades will include the addition of a tot scale bathroom, relocation of an existing tot lot and a new exterior door to provide access from the classroom to the tot lot.

This project will fund the design and construction of improvements to an existing classroom at this community center to comply with regulatory requirements to allow use as a Pre-K classroom. The improvements will allow the City to respond to an identified deficiency in the service area of of the Stupak Community Center. Upgrades will include the addition of a tot scale bathroom, relocation of an existing tot lot and a new exterior door to provide access from the classroom to the tot lot.

Estimated Completion Date: 06/30/2021

Total Project Funding	250,000
Prior Years' Expenditures	(10,825)
Projected Current Year Expenditures	(236,300)
Project Balance	<u>2,875</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,875					2,875
Total	2,875					2,875
FUNDING SOURCES						
Contributions	2,875					2,875
Total	2,875					2,875

Veterans Memorial Leisure Senior Center Cooling Tower Replacement
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<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>Replacement of cooling tower due to equipment beyond serviceable life span.</p> <p>Estimated Completion Date: 06/30/2021</p>

Total Project Funding	160,000
Prior Years' Expenditures	(6,121)
Projected Current Year Expenditures	(140,000)
Project Balance	<div style="border-top: 1px solid black; border-bottom: 3px double black; display: inline-block; width: 100px;"></div> 13,879

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	13,879					13,879
Equipment/Furnishings						
Total	13,879					13,879
FUNDING SOURCES						
Fund Balance	13,879					13,879
Total	13,879					13,879

Veterans Memorial Leisure Services Center Lighting

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>
VMLSC gym lighting needs new fixtures. LED lighting is preferred. Light sensors in the major rooms (gym, classrooms, dance room and gymnastic room) will also save on energy costs.
Estimated Completion Date: 06/30/2021

Total Project Funding	115,000
Prior Years' Expenditures	(33,626)
Projected Current Year Expenditures	(75,000)
Project Balance	<u>6,374</u>

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,374					6,374
Design Engineering						
Total	6,374					6,374
<i>FUNDING SOURCES</i>						
Fund Balance	6,374					6,374
Total	6,374					6,374

Senior Citizens

Project Title	Page Number
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Las Vegas Senior Center Renovation	363
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Las Vegas Senior Center Renovation

PROJECT DESCRIPTION & JUSTIFICATION

Renovation of the existing Las Vegas Senior Center to include new restrooms, flooring, ceilings, roofing, painting, ADA upgrades and HVAC units. The Las Vegas Senior Center was built in 1974 and last major project at the facility was an addition in 1984. The center's restrooms are inadequate and do not meet the requirements of ADA. The roof has been coated several times, but currently leaks and has stained the ceiling tiles. Floorings/wall finishes are worn and dated. HVAC units are beyond their service life and are not energy efficient.

This project will address the following areas: Replace existing VCT flooring and carpet with new, completely renovate north and employee restrooms to comply with current plumbing codes and ADA, provide compliant ADA parking and pathway to public ROW, replace lay-in ceiling to comply with current seismic code, provide new watertight TPO roof with new energy efficient insulation, new energy efficient HVAC units, ADA compliant front entry casework, assistive listening system in multipurpose rooms and ADA door modifications. Project ID# 59808

Estimated Completion Date: 06/30/2021

Total Project Funding	3,215,000
Prior Years' Expenditures	(988,564)
Projected Current Year Expenditures	(2,161,800)
Project Balance	<u>64,636</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	64,636					64,636
Total	<u>64,636</u>					<u>64,636</u>
FUNDING SOURCES						
Ad Valorem	14,636					14,636
Fund Balance	50,000					50,000
Total	<u>64,636</u>					<u>64,636</u>

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Economic Development and Assistance

Economic Development and Assistance

Capital improvements associated with this function are to further the economic development of the city as well as to provide assistance and opportunity for people and businesses who are economically disadvantaged. The city is also developing the infrastructure on 61 acres located in the downtown area which will encourage further growth and development of this area.

FIVE YEAR SUMMARY

<u>FISCAL YEAR</u>	<u>ECONOMIC DEVELOPMENT and ASSISTANCE</u>	<u>TOTAL</u>
2021	\$ 27,710,972	\$ 27,710,972
2022	950,000	950,000
2023	3,096,695	3,096,695
2024		
2025		
TOTAL	<u>\$ 31,757,667</u>	<u>\$ 31,757,667</u>

Economic Development & Assistance

Project Title	Page Number
Corridor of Hope Courtyard	367
Downtown Civic Center Plaza	368
Symphony Park Parking Garage	369
Symphony Park Soil Remediation	370

Corridor of Hope Courtyard

PROJECT DESCRIPTION & JUSTIFICATION

The project is a homeless assistance facility to provide critical services such as triage, placement, day shelter, and overnight shelter. Located on the south side of Foremaster Lane between Main St. and Las Vegas Blvd, the project encompasses 2.68 acres which is comprised of 1.87 acres owned by the City of Las Vegas and .81 acres leased by the City of Las Vegas. This is a site dedicated to provide a safe location off the street for the homeless to camp and receive services, which include but are not limited to, Health Care, Mental Care, address to send and receive mail, employment assistance, and other community services and support.

Estimated Completion Date: 06/30/2021

Total Project Funding	25,342,100
Prior Years' Expenditures	(652,514)
Projected Current Year Expenditures	(829,700)
Project Balance	<u>23,859,886</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Equipment/Furnishings	800,000					800,000
Design Engineering	945,883					945,883
Construction	22,114,003					22,114,003
Total	<u>23,859,886</u>					<u>23,859,886</u>
FUNDING SOURCES						
Bonds	12,219,000					12,219,000
Contributions	4,500,000					4,500,000
Fund Balance	4,952,716					4,952,716
Grants	2,188,170					2,188,170
Total	<u>23,859,886</u>					<u>23,859,886</u>

Downtown Civic Center Plaza

PROJECT DESCRIPTION & JUSTIFICATION

The Downtown Civic Center Plaza is for the acquisition and development of the block across from City Hall.

Estimated Completion Date: 06/30/2023

Total Project Funding	14,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(7,657,854)
Project Balance	6,742,146

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	3,400,000	600,000	2,742,146			6,742,146
Total	3,400,000	600,000	2,742,146			6,742,146
FUNDING SOURCES						
Contributions	3,400,000	600,000				4,000,000
Fund Balance			2,742,146			2,742,146
Total	3,400,000	600,000	2,742,146			6,742,146

Symphony Park Parking Garage

PROJECT DESCRIPTION & JUSTIFICATION

Construction of a new parking garages in Symphony Park to support development in the Tourism Improvement District. Specific parcel and location to be determined.

Estimated Completion Date: 06/30/2021

Total Project Funding	38,377,357
Prior Years' Expenditures	(30,826,830)
Projected Current Year Expenditures	(7,449,441)
Project Balance	101,086

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	101,086					101,086
Total	101,086					101,086
FUNDING SOURCES						
Bonds	101,086					101,086
Total	101,086					101,086

Symphony Park Soil Remediation

PROJECT DESCRIPTION & JUSTIFICATION

Soil and groundwater management for remaining undeveloped parcels and overall infrastructure improvements. The currently allocated funding was originally identified for Parcels C/N, however it is expected these funds will be used for the first Parcels to develop. Future funding from land sales will be required to complete all soil remediation (total soil remediation costs are estimated to be \$17,275,000).

Estimated Completion Date: 06/30/2023

Total Project Funding	1,380,000
Prior Years' Expenditures	(75,451)
Projected Current Year Expenditures	(250,000)
Project Balance	<u>1,054,549</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	350,000	350,000	354,549			1,054,549
Total	350,000	350,000	354,549			1,054,549
FUNDING SOURCES						
Contributions	350,000	350,000	354,549			1,054,549
Total	350,000	350,000	354,549			1,054,549



Parking

Municipal Parking

Capital improvements associated with this fund are allocated for 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

<u>FISCAL YEAR</u>	<u>MUNICIPAL PARKING</u>	<u>TOTAL</u>
2021	\$ 13,447,100	\$ 13,447,100
2022	9,962,500	9,962,500
2023	30,520,000	30,520,000
2024	85,000	85,000
2025		
TOTAL	<u>\$ 54,014,600</u>	<u>\$ 54,014,600</u>

Traffic Control

Project Title	Page Number
500 S. Main Parking Garage Retail Space	373
City Centre - General Garage Maintenance	374
Downtown Parking Garage - Arts District	375
Downtown Parking Garage - Fremont East	376
Downtown Parking Garage - Medical District	377
Fleet License Plate Recognition System	378
Neonopolis - General Garage Maintenance	379
Parcel B Parking Garage Retail Space	380
Parking Lot Construction Fund	381
Parking Meter Upgrade - Touch Screen	382

500 S. Main Parking Garage Retail Space

PROJECT DESCRIPTION & JUSTIFICATION	
Retail space in 500 S. Main parking garage.	
Estimated Completion Date: 06/30/2021	

Total Project Funding	225,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	225,500

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	225,500					225,500
Total	225,500					225,500
FUNDING SOURCES						
Fund Balance	225,500					225,500
Total	225,500					225,500

City Centre - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

Capital maintenance projects budgeted per Facility Condition Assessment completed by Walter P Moore. Items include Structural column repairs, beam repairs, Tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2022

Total Project Funding	358,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	358,000

<i>IMPACT ON OPERATING BUDGET</i>	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		358,000				358,000
Total		358,000				358,000
<i>FUNDING SOURCES</i>						
Fund Balance		358,000				358,000
Total		358,000				358,000

Downtown Parking Garage - Arts District

PROJECT DESCRIPTION & JUSTIFICATION

New parking garage in the downtown area. Location in the Art's District to be determined.

Estimated Completion Date: 06/30/2023

Total Project Funding	15,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	15,000,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			15,000,000			15,000,000
Total			15,000,000			15,000,000
FUNDING SOURCES						
Future Bonds			15,000,000			15,000,000
Total			15,000,000			15,000,000

Downtown Parking Garage - Fremont East

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Construct a new parking garage in Fremont East area to support residential development Estimated Completion Date: 06/30/2023
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Total Project Funding	15,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<div><div>15,000,000</div></div>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			15,000,000			15,000,000
Total			15,000,000			15,000,000
FUNDING SOURCES						
Future Bonds			15,000,000			15,000,000
Total			15,000,000			15,000,000

Downtown Parking Garage - Medical District

PROJECT DESCRIPTION & JUSTIFICATION

New parking garage in the downtown area. Location in the Medical District to be determined. Project ID# 66617

Estimated Completion Date: 06/30/2022

Total Project Funding	19,836,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	19,836,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,449,000					1,449,000
Construction	10,551,000	7,836,000				18,387,000
Total	12,000,000	7,836,000				19,836,000
FUNDING SOURCES						
Future Bonds	12,000,000	7,836,000				19,836,000
Total	12,000,000	7,836,000				19,836,000

Fleet License Plate Recognition System

PROJECT DESCRIPTION & JUSTIFICATION

Procurement and installation of license plate recognition cameras and software on 10 Parking Enforcement vehicles and approximately 17 entry and exit lanes in city-owned parking garages. Replacement and enhancement of current system which has a very poor read rate on license plates and cannot be used effectively. Intent is to load scofflaw listings and use cameras to enforce time zones and parking permits in the downtown area and other areas where applicable.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	102,500	652,500				755,000
Total	102,500	652,500				755,000
FUNDING SOURCES						
Fund Balance	102,500	652,500				755,000
Total	102,500	652,500				755,000

Neonopolis - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION	
Capital maintenance projects budgeted per Facility Condition Assessment completed by Walter P Moore. Items include Structural column repairs, beam repairs, Tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	616,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	616,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		616,000				616,000
Total		616,000				616,000
FUNDING SOURCES						
Fund Balance		616,000				616,000
Total		616,000				616,000

Parcel B Parking Garage Retail Space

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
Tennant improvements for retail space in Parcel B Parking Garage	
Estimated Completion Date: 06/30/2021	

Total Project Funding	1,119,100
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,119,100</u>

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,119,100					1,119,100
Total	1,119,100					1,119,100
FUNDING SOURCES						
Future Bonds	1,119,100					1,119,100
Total	1,119,100					1,119,100

Parking Lot Construction Fund

PROJECT DESCRIPTION & JUSTIFICATION

This project is intended to established a fund to upgrade and/or construct parking lots in the downtown area. Should the city buy land that will remain undeveloped for 3 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 a parking lot. All projects would be subject to financial feasibility and appropriate approvals.

Estimated Completion Date: 06/30/2023

Total Project Funding	520,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	520,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		230,000	250,000			480,000
Design Engineering		20,000	20,000			40,000
Total		250,000	270,000			520,000
FUNDING SOURCES						
Fund Balance		250,000	270,000			520,000
Total		250,000	270,000			520,000

Parking Meter Upgrade - Touch Screen

PROJECT DESCRIPTION & JUSTIFICATION

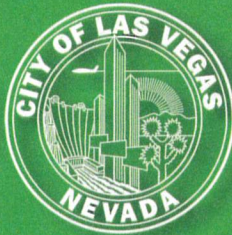
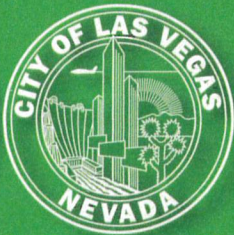
Upgrade parking meters to new touch screen meters throughout the downtown area.

Estimated Completion Date: 06/30/2024

Total Project Funding	585,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	585,000

IMPACT ON OPERATING BUDGET	2021	2022	2023	2024	2025	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		250,000	250,000	85,000		585,000
Total		250,000	250,000	85,000		585,000
FUNDING SOURCES						
Fund Balance		250,000	250,000	85,000		585,000
Total		250,000	250,000	85,000		585,000

OTHER



COMPUTER SERVICES

The city relies on its software systems and technology infrastructure to help manage its core responsibilities. These activities focus on three primary objectives:

- Initiating activities for the procurement of new or updated core business technology.
- Improvements to the city's information technology infrastructure.
- Improvements in the service delivery capabilities.

PROJECT NAME	FUNDING	EXPENDITURES				
		2021	2022	2023	2024	2025
Attendance Tracking System	25,000	25,000				
Audio Video System Upgrade	33,917	33,917				
Backup Systems Enhancement	200,000	200,000				
Body Worn Camera Equipment	33,500	33,500				
Building & Safety Technology Initiatives	414,295	414,295				
Central Cashiering System	300,000	300,000				
Cyber Security	361,814	361,814				
Desktop Computer Replacements	695,481	695,481				
Electrical Smart Meter Data Monitoring System	48,000	48,000				
Electronic Outreach System	50,000	50,000				
Emergency Mgmt. Microwave Connectivity	45,922	45,922				
Enterprise Records Management Software	1,575,000	1,493,579	81,421			
Enterprise Storage	200,000	200,000				
FTO Software	10,850	10,850				
GIS Infrastructure Upgrade	37,418	37,418				
Governance, Risk and Compliance	125,000	125,000				
Innovation District	6,329	6,329				
Lenel Camera Upgrades	320,885	320,885				
NetSkope Cloud Access Security Broker (CASB)	155,000	155,000				
Network Access Control System	106,225	106,225				
Network Infrastructure Improvements	201,224	201,224				
Oracle EPM Software Implementation	7,676	7,676				
Park Security	300,000	300,000				
Public Safety Vehicle Equipment Replacement	40,080	40,080				
Records Warehouse Management System	250,000	250,000				
RecTrac System Replacement	313,414	313,414				
Server Replacements / Upgrades	73,561	73,561				
Sire System Replacement	352,442	352,442				
Software Asset Management Solution	214,634	214,634				
Website Improvements	89,752	89,752				
YDSI Safekey System	6,602	6,602				
TOTAL		\$ 6,594,021	\$ 6,512,600	\$ 81,421		

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CAPITAL PROJECTS

FIVE-YEAR STATE CIP Submission

FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
401000 GENERAL									
	Arrow Surveillance (Data Recognizance)	Fund Balance	06/30/2021	174,397	-	-	-	-	174,397
	Bid Reserve	Fund Balance	06/30/2021	1,057,271	-	-	-	-	1,057,271
	City of Las Vegas 2050 Master Plan	Fund Balance	06/30/2021	589,311	-	-	-	-	589,311
	City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/IEV Infrastructure	Fund Balance	06/30/2021	346,797	-	-	-	-	346,797
	Contemporary: Public Art Program	Fund Balance	06/30/2021	108,145	-	-	-	-	108,145
	Corridor of Hope Courtyard	Bonds	06/30/2021	12,219,000	-	-	-	-	12,219,000
	Corridor of Hope Courtyard	Contributions	06/30/2021	4,500,000	-	-	-	-	4,500,000
	Corridor of Hope Courtyard	Fund Balance	06/30/2021	4,952,716	-	-	-	-	4,952,716
	Corridor of Hope Courtyard	Grants	06/30/2021	2,188,170	-	-	-	-	2,188,170
	Downtown Beautification Program	Fund Balance	06/30/2021	321,757	-	-	-	-	321,757
	Downtown Civic Center Plaza	Contributions	06/30/2023	3,400,000	600,000	-	-	-	4,000,000
	Downtown Civic Center Plaza	Fund Balance	06/30/2023	-	-	2,742,146	-	-	2,742,146
	Downtown Las Vegas Hub Core Plazas Beautification - Phase 1	Fund Balance	06/30/2021	15,000	-	-	-	-	15,000
	Form-Based Code Development of Three Downtown Districts	Fund Balance	06/30/2021	84,692	-	-	-	-	84,692
	Main Street Health and Wellness Center	Contributions	06/30/2021	500,000	-	-	-	-	500,000
	Main Street Health and Wellness Center	Fund Balance	06/30/2021	5,000,000	-	-	-	-	5,000,000
	Main Street Health and Wellness Center	Grants	06/30/2021	741,920	-	-	-	-	741,920
	Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	Fund Balance	06/30/2021	71,750	-	-	-	-	71,750
	Symphony Park Parking Garage	Bonds	06/30/2021	101,086	-	-	-	-	101,086
	Symphony Park Soil Remediation	Contributions	06/30/2023	350,000	350,000	354,549	-	-	1,054,549
	Title 19 Sign Code Update	Fund Balance	06/30/2021	165,000	-	-	-	-	165,000
	Tule Springs National Monument Consultant	Fund Balance	06/30/2021	7,800	-	-	-	-	7,800
	Unmanned Aerial Vehicles	Fund Balance	06/30/2021	4,316	-	-	-	-	4,316
	Woodlawn Cemetery	Fund Balance	06/30/2021	643,422	-	-	-	-	643,422
	401000 Total			37,542,550	950,000	3,096,695	-	-	41,589,245

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
402000 CITY FACILITIES									
	City Facilities Parking Lot Maintenance	Ad Valorem	06/30/2021	10,000	-	-	-	-	10,000
	City Facilities Parking Lot Maintenance	Fund Balance	06/30/2021	42,292	-	-	-	-	42,292
	City Hall Security Upgrades	Fund Balance	06/30/2021	254,791	-	-	-	-	254,791
	City Hall Space Utilization Implementation (Restack)	Ad Valorem	06/30/2021	418,200	-	-	-	-	418,200
	City Hall Space Utilization Implementation (Restack)	Bonds	06/30/2021	23,689	-	-	-	-	23,689
	City Hall Space Utilization Implementation (Restack)	Fund Balance	06/30/2021	198,534	-	-	-	-	198,534
	Downtown Courthouse	Bonds	06/30/2021	14,295,853	-	-	-	-	14,295,853
	Downtown Courthouse	Contributions	06/30/2021	23,738,216	-	-	-	-	23,738,216
	Downtown Courthouse	Fund Balance	06/30/2021	3,800,000	-	-	-	-	3,800,000
	Downtown Courthouse - Furnishings, Fixtures, and Equipment	Fund Balance	06/30/2021	2,500,000	-	-	-	-	2,500,000
	Downtown Courthouse Technology	Fund Balance	06/30/2021	1,320,000	-	-	-	-	1,320,000
	DSC Chiller Replacement	Fund Balance	06/30/2021	11,940	-	-	-	-	11,940
	Future Major Refurbishment of Assets Program	Ad Valorem	06/30/2021	1,242,070	-	-	-	-	1,242,070
	Future Major Refurbishment of Assets Program	Fund Balance	06/30/2021	630,000	-	-	-	-	630,000
	KCLV Video Storage Upgrade	Fund Balance	06/30/2021	400,000	-	-	-	-	400,000
	Land Acquisition for Business Park	Fund Balance	06/30/2021	2,025,900	-	-	-	-	2,025,900
	LED Upgrade on City Hall Solar Trees	Ad Valorem	06/30/2021	5,830	-	-	-	-	5,830
	Library Building - IT Innovation	Fund Balance	06/30/2021	250,000	-	-	-	-	250,000
	Strong Start Academy at Wardelle	Bonds	06/30/2021	6,312,389	-	-	-	-	6,312,389
	Strong Start Academy at Wardelle	Contributions	06/30/2021	2,248,652	-	-	-	-	2,248,652
	Strong Start Academy at Wardelle	Grants	06/30/2021	800,000	-	-	-	-	800,000
	Support Services Unit - Municipal Court Control Center	Fund Balance	06/30/2021	875,000	-	-	-	-	875,000
	Wellness Way Realignment Phase 2	Fund Balance	06/30/2021	781,615	-	-	-	-	781,615
	West Las Vegas Employment Training Center	Fund Balance	06/30/2021	271,510	-	-	-	-	271,510
	West Las Vegas Training Center - Phase 2	Contributions	06/30/2021	1,100,000	-	-	-	-	1,100,000
	West Las Vegas Training Center - Phase 2	Grants	06/30/2021	3,000,000	-	-	-	-	3,000,000
402000 Total				66,556,481	-	-	-	-	66,556,481

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
403000 FIRE SERVICES									
	Bomb Suit Replacements	Fund Balance	06/30/2021	135,000	-	-	-	-	135,000
	Emergency Operations Facility Improvements	Fund Balance	06/30/2021	100,000	-	-	-	-	100,000
	Fire and Rescue Radio Replacements	Fund Balance	06/30/2021	2,200,000	-	-	-	-	2,200,000
	Fire and Rescue Self Contained Breathing Apparatus Replacement	Fund Balance	06/30/2021	1,500,000	-	-	-	-	1,500,000
	Fire Apparatus Replacement	Fund Balance	06/30/2021	151,362	-	-	-	-	151,362
	Fire EMS Equipment Replacement	Fund Balance	06/30/2021	600,000	-	-	-	-	600,000
	Fire Equipment Replacement	Fund Balance	06/30/2021	500,000	-	-	-	-	500,000
	Fire Station 1 Locution	Fund Balance	06/30/2021	6,038	-	-	-	-	6,038
	Fire Station 3 Replacement	Bonds	06/30/2021	676,087	-	-	-	-	676,087
	Fire Training Center HVAC Upgrade	Fund Balance	06/30/2021	25,000	-	-	-	-	25,000
	Skye Canyon Fire Station	Future Bonds	06/30/2022	-	9,900,000	-	-	-	9,900,000
	403000 Total			5,893,487	9,900,000	-	-	-	15,793,487
405000 TRAFFIC IMPROVEMENTS									
	4th Street TS @ Garces and Hoover	RTC	06/30/2021	47,000	-	-	-	-	47,000
	ADA Upgrade Program FY2021 (RTC)	RTC	06/30/2021	250,000	-	-	-	-	250,000
	ADA Upgrade Program: Fiscal Year 2020 (RTC)	RTC	06/30/2021	170,000	-	-	-	-	170,000
	Adcock Garside Safe Routes to School	NDOT	06/30/2021	881,856	-	-	-	-	881,856
	Adcock Garside Safe Routes to School	Room Tax	06/30/2021	40,000	-	-	-	-	40,000
	Automated Traffic Counting Program	Fund Balance	06/30/2021	60,063	-	-	-	-	60,063
	Bus Shelters Right-of-Way Acquisition	RTC	06/30/2021	250,000	-	-	-	-	250,000
	Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)	NDOT	06/30/2021	2,634,000	-	-	-	-	2,634,000
	Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)	RTC	06/30/2021	200,000	-	-	-	-	200,000
	City-Wide Pedestrian Safety Improvements	NDOT	06/30/2021	3,610,000	-	-	-	-	3,610,000
	City-Wide Pedestrian Safety Improvements	RTC	06/30/2021	190,000	-	-	-	-	190,000

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CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
TRAFFIC IMPROVEMENTS cont'd									
	Citywide Traffic Engineering Design Services (RTC)	RTC	06/30/2022	1,000,000	480,000	-	-	-	1,480,000
	CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	06/30/2022	552,119	225,000	-	-	-	777,119
	CLV Northwest Area Fiber Optic Communications & ITS Improvements	RTC	06/30/2021	500,000	-	-	-	-	500,000
	Controller Replacement Upgrade	Contributions	06/30/2021	85,213	-	-	-	-	85,213
	Controller Replacement Upgrade	Room Tax	06/30/2021	253,280	-	-	-	-	253,280
	Downtown Interactive Kiosks	Fund Balance	06/30/2021	250,000	-	-	-	-	250,000
	Downtown Vehicle and Pedestrian Safety Streetlighting Improvement (FRI2)	RTC	06/30/2021	2,040,000	-	-	-	-	2,040,000
	Equipment Communication Interconnection	Fund Balance	06/30/2022	250,000	96,053	-	-	-	346,053
	Foremaster Lane Emergency Access Gate	Grants	06/30/2021	29,867	-	-	-	-	29,867
	Foremaster Lane Emergency Access Gate	Room Tax	06/30/2021	98,967	-	-	-	-	98,967
	F-Street Area Improvements	Fund Balance	06/30/2021	117,124	-	-	-	-	117,124
	GOMED Project	RTC	06/30/2021	130,000	-	-	-	-	130,000
	Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	Room Tax	06/23/2022	35,746	-	-	-	-	35,746
	Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	RTC	06/23/2022	314,254	130,000	-	-	-	444,254
	Intelligent Street Lights with Electric Banners	Fund Balance	06/30/2021	251,758	-	-	-	-	251,758
	Intelligent Street Lights with Electric Banners Intersection Improvement Program - Fiscal Year 2020 (RTC)	Room Tax	06/30/2021	160,000	-	-	-	-	160,000
	Intersection Improvements Program: Fiscal Year 2020 - Package 2	RTC	06/30/2021	1,970,000	-	-	-	-	1,970,000
	Intersection Improvements Program: Fiscal Year 2021 (RTC)	RTC	06/30/2022	5,000,000	550,000	-	-	-	5,550,000
	LVCVA Downtown Hotel Transportation Neighborhood Rehabilitation - Fiscal Year 2020 City of Las Vegas Maintenance Program (RTC)	Fund Balance	03/31/2021	100,000	-	-	-	-	100,000
	Neighborhood Rehabilitation Program: Fiscal Year 2021 (RTC)	RTC	03/31/2021	350,000	-	-	-	-	350,000
	Neighborhood Rehabilitation Program: Fiscal Year 2021 (RTC)	RTC	06/30/2021	675,000	-	-	-	-	675,000

cont'd

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
TRAFFIC IMPROVEMENTS cont'd									
	Northwest Traffic Signal and ITS Improvements	Impact Fees	06/30/2021	375,000	-	-	-	-	375,000
	Northwest Traffic Signal and ITS Improvements	RTC	06/30/2021	950,000	-	-	-	-	950,000
	Overhead Street Light Repair and Replacement	Fund Balance	06/30/2021	200,000	-	-	-	-	200,000
	Overhead Street Light Repair and Replacement	Room Tax	06/30/2021	70,442	-	-	-	-	70,442
	Pedestrian & School Flasher Program	Room Tax	06/30/2021	29,922	-	-	-	-	29,922
	Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	06/30/2021	800,000	-	-	-	-	800,000
	Pedestrian Safety Upgrades FY 18 (FRI2)	RTC	06/30/2021	275,000	-	-	-	-	275,000
	Safety Upgrade Program - Fiscal Year 2020 (RTC)	RTC	06/23/2021	1,925,000	-	-	-	-	1,925,000
	Safety Upgrades Program FY21 (RTC)	RTC	06/30/2021	2,685,000	-	-	-	-	2,685,000
	School Sign Upgrade	Fund Balance	06/30/2021	56,080	-	-	-	-	56,080
	School Sign Upgrade	Room Tax	06/30/2021	22,293	-	-	-	-	22,293
	Security Cameras Downtown	Fund Balance	06/30/2021	150,000	-	-	-	-	150,000
	SNHD Community Partnership - Health Equity Program - Pedestrian Safety	Grants	06/30/2021	20,000	-	-	-	-	20,000
	Street Lighting Upgrade	Fund Balance	06/30/2021	43,579	-	-	-	-	43,579
	Street Lighting Upgrade	Room Tax	06/30/2021	75,000	-	-	-	-	75,000
	Street Lights LED Conversions	Fund Balance	06/30/2021	24,186	-	-	-	-	24,186
	Street Lights LED Conversions	Room Tax	06/30/2021	1,122,608	-	-	-	-	1,122,608
	Street Sign Upgrade	Fund Balance	06/30/2021	136,939	-	-	-	-	136,939
	Traffic and Pedestrian Safety Improve. Program	Fund Balance	06/30/2021	76,471	-	-	-	-	76,471
	Traffic and Pedestrian Safety Improve. Program	Room Tax	06/30/2021	414,262	-	-	-	-	414,262
	Traffic Signal and ITS Project FY18-19	Impact Fees	06/30/2021	100,000	-	-	-	-	100,000
	Traffic Signal and ITS Project FY18-19	RTC	06/30/2021	5,600,000	-	-	-	-	5,600,000
	Traffic Signal Cabinet Replacement	Fund Balance	06/30/2021	59,065	-	-	-	-	59,065
	Traffic Signal Cabinet Replacement	Room Tax	06/30/2021	337,688	-	-	-	-	337,688
	Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	06/30/2021	1,800,000	-	-	-	-	1,800,000
	Traffic Signal Improvements Program Fiscal Year 2019 (RTC)	RTC	06/30/2021	85,000	-	-	-	-	85,000
	cont'd								

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
TRAFFIC IMPROVEMENTS cont'd									
	Traffic Signal LED Replacement Program	Room Tax	06/30/2021	228,375	-	-	-	-	228,375
	Traffic Signal Systems at Clark/Transit, Bonneville/Transit, and Torrey Pines/Peak	RTC	06/30/2021	1,045,000	-	-	-	-	1,045,000
	TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	06/30/2021	50,000	-	-	-	-	50,000
	TS @ Transit Station St./Clark Ave. (Design only)	RTC	06/30/2021	945,000	-	-	-	-	945,000
	TS @ Transit Station Street / Bonneville Avenue (Design only)	RTC	06/30/2021	635,000	-	-	-	-	635,000
	Uninterruptible Power Supply	Fund Balance	06/30/2021	30,157	-	-	-	-	30,157
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	06/30/2022	2,921,748	505,586	-	-	-	3,427,334
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	Room Tax	06/30/2022	178,252	-	-	-	-	178,252
	Various Right Turn Intersection Improvements	Impact Fees	06/30/2022	10,000	-	-	-	-	10,000
	Various Right Turn Intersection Improvements	NDOT	06/30/2022	470,000	10,000	-	-	-	480,000
	Various Right Turn Intersection Improvements	RTC	06/30/2022	520,000	206,760	-	-	-	726,760
	Video Detection Systems	Fund Balance	06/30/2021	43,796	-	-	-	-	43,796
	Video Detection Systems	Room Tax	06/30/2021	100,000	-	-	-	-	100,000
	Walkable Community Improvements, Wards 3 & 5	RTC	06/30/2021	70,483	-	-	-	-	70,483
405000 Total				50,552,593	2,203,399	-	-	-	52,755,992

406000 PARKS & LEISURE ACTIVITIES

Arterial Median Island Improvements (O&M)	Ad Valorem	06/30/2021	356,592	-	-	-	-	-	356,592
Arterial Median Island Improvements (O&M)	Fund Balance	06/30/2021	51,593	-	-	-	-	-	51,593
CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	06/30/2022	2,496,105	-	-	-	-	-	2,496,105
CC-215 Trail - Alexander Road to Decatur Boulevard	NDOT	06/30/2022	1,400,000	76,235	-	-	-	-	1,476,235
CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	06/30/2022	1,700,000	93,606	-	-	-	-	1,793,606
Charleston Heights Community Center and Park Renovation	Bonds	06/30/2022	3,891,510	-	-	-	-	-	3,891,510

cont'd

CAPITAL PROJECTS

FIVE-YEAR STATE CIP Submission

FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
PARKS & LEISURE ACTIVITIES cont'd									
	Charleston Heights Community Center and Park Renovation	Fund Balance	06/30/2022	100,000	800,000	-	-	-	900,000
	Charleston Heights Community Center and Park Renovation	Residential Const Tax	06/30/2022	350,000	-	-	-	-	350,000
	Cimarron Rose Room Addition	Fund Balance	06/30/2021	927,500	-	-	-	-	927,500
	Community Centers Portable Generators	Fund Balance	06/30/2021	580,000	-	-	-	-	580,000
	Doolittle CC Gym HVAC Units	Contributions	06/30/2021	25,000	-	-	-	-	25,000
	Downtown Pocket Parks	Contributions	06/30/2021	116,666	-	-	-	-	116,666
	Durango Hills Park ADA Accessibility Improvements	Fund Balance	06/30/2021	34,225	-	-	-	-	34,225
	Durango Hills Shade Covers and Bruce Trent Improvements	Fund Balance	06/30/2021	10,762	-	-	-	-	10,762
	Floyd Lamb Park Haybarn Building	Contributions	06/30/2021	49,000	-	-	-	-	49,000
	Floyd Lamb Park Haybarn Building	Grants	06/30/2021	150,000	-	-	-	-	150,000
	Floyd Lamb Park Haybarn Building	Residential Const Tax	06/30/2021	139,000	-	-	-	-	139,000
	Floyd Lamb Park Rehabilitation	Fund Balance	06/30/2021	426,361	-	-	-	-	426,361
	Floyd Lamb Park Well Replacement	Fund Balance	06/30/2021	74,675	-	-	-	-	74,675
	Floyd Lamb Shooting Range Remediation	Fund Balance	06/30/2021	725,000	-	-	-	-	725,000
	Harris - Marion Park and Trailhead	Bonds	06/30/2021	4,845,248	-	-	-	-	4,845,248
	Harris - Marion Park and Trailhead	SNPLMA	06/30/2021	1,250,000	-	-	-	-	1,250,000
	Historic Westside Leaders Park	Contributions	06/30/2022	2,020,000	1,450,000	-	-	-	3,470,000
	Huckleberry Park	Fund Balance	06/30/2021	26,359	-	-	-	-	26,359
	HVAC & Security Infra. for Community Centers	Fund Balance	06/30/2021	78,464	-	-	-	-	78,464
	Las Vegas Boulevard Neon Signs - Phase 3	Ad Valorem	06/30/2021	63,970	-	-	-	-	63,970
	Las Vegas Boulevard Neon Signs - Phase 3	Fund Balance	06/30/2021	5,000	-	-	-	-	5,000
	Las Vegas Boulevard Neon Signs - Phase 3	NDOT	06/30/2021	5,000	-	-	-	-	5,000
	Las Vegas Healing Garden North	Contributions	06/30/2021	100,000	-	-	-	-	100,000
	Las Vegas Healing Garden North	Fund Balance	06/30/2021	370,819	-	-	-	-	370,819
	Las Vegas Senior Center Renovation	Ad Valorem	06/30/2021	14,636	-	-	-	-	14,636
	Las Vegas Senior Center Renovation	Fund Balance	06/30/2021	50,000	-	-	-	-	50,000
	Medical District Park	Bonds	06/30/2022	79,185	1,395,000	-	-	-	1,474,185

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CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
PARKS & LEISURE ACTIVITIES cont'd									
	Improvements	Ad Valorem	06/30/2021	31,000	-	-	-	-	31,000
	Medical District Roadway & Streetscape Improvements	Fund Balance	06/30/2021	117,268	-	-	-	-	117,268
	Modern Museum	Contributions	06/30/2022	-	2,000,000	-	-	-	2,000,000
	Mountain Ridge Park Fence	Fund Balance	06/30/2021	25,000	-	-	-	-	25,000
	Muni Pool - Boiler Replacement	Ad Valorem	06/30/2021	50,000	-	-	-	-	50,000
	Neighborhood Park Improvements	Residential Const Tax	06/30/2021	2,687,318	-	-	-	-	2,687,318
	Northwest Regional Park	Contributions	06/30/2021	450,000	-	-	-	-	450,000
	Office of Cultural Affairs Facility Lighting Upgrades	Fund Balance	06/30/2021	361,000	-	-	-	-	361,000
	Ogden Underpass Artistic Enhancements	Fund Balance	06/30/2021	180,600	-	-	-	-	180,600
	Park Lighting Time Clock Replacement	Fund Balance	06/30/2021	200,000	-	-	-	-	200,000
	Parks Amenity Replacements	Contributions	06/30/2021	588,843	-	-	-	-	588,843
	Parks and Open Space Downtown Program	Ad Valorem	06/30/2021	641,375	-	-	-	-	641,375
	Parks and Open Space Downtown Program	Contributions	06/30/2021	235,232	-	-	-	-	235,232
	Parks and Open Space Downtown Program	Fund Balance	06/30/2021	1,278,380	-	-	-	-	1,278,380
	Pavilion Pool Replaster	Residential Const Tax	06/30/2021	120,000	-	-	-	-	120,000
	Pavilion Pool Shade Structure	Fund Balance	06/30/2021	24,173	-	-	-	-	24,173
	Resilient Surface Replacement Park Improvements	Contributions	06/30/2021	779,179	-	-	-	-	779,179
	Rotary Park ADA Accessibility Upgrades	Fund Balance	06/30/2021	31,531	-	-	-	-	31,531
	Sports Court LED Lighting Upgrades	Contributions	06/30/2021	150,000	-	-	-	-	150,000
	Stupak Community Center Classroom Remodel	Contributions	06/30/2021	2,875	-	-	-	-	2,875
	Summerlin Parkway Trail - Rampart to CC-215	NDOT	06/30/2022	1,080,000	581,053	-	-	-	1,661,053
	Summerlin Parkway Trail - Rampart to CC-215	Room Tax	06/30/2022	20,000	10,271	-	-	-	30,271
	Summerlin Parkway Trail - Rampart to CC-215	RTC	06/30/2022	200,000	155,263	-	-	-	355,263
	Teton Trails Lacrosse Field	Fund Balance	06/30/2021	147,260	-	-	-	-	147,260
	Trigono Hills Park AKA Gilmore - Cliff Shadows	Bonds	06/30/2021	395,645	-	-	-	-	395,645
	Veterans Memorial Leisure Senior Center Cooling Tower Replacement	Fund Balance	06/30/2021	13,879	-	-	-	-	13,879
	Veterans Memorial Leisure Services Center Lighting	Fund Balance	06/30/2021	6,374	-	-	-	-	6,374
406000 Total				32,329,602	6,561,428	-	-	-	38,891,030

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
407000 ROAD & FLOOD									
	215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	06/30/2022	800,000	500,000	-	-	-	1,300,000
	3rd Street Bicycle & Pedestrian Improvements (Charleston to Bonneville)	Room Tax	06/30/2022	1,522,380	-	-	-	-	1,522,380
	3rd Street Bicycle & Pedestrian Improvements (Charleston to Bonneville)	RTC	06/30/2022	11,500,000	500,000	-	-	-	12,000,000
	6th Street Improvements: Bridger Avenue to Stewart Avenue	Contributions	06/30/2022	100,000	-	-	-	-	100,000
	6th Street Improvements: Bridger Avenue to Stewart Avenue	Room Tax	06/30/2022	50,000	-	-	-	-	50,000
	6th Street Improvements: Bridger Avenue to Stewart Avenue	RTC	06/30/2022	2,500,000	30,000	-	-	-	2,530,000
	7th Street Complete Street	RTC	06/30/2022	350,000	4,228	-	-	-	354,228
	8th Street: Stewart to Bridger	RTC	06/30/2024	425,000	150,000	75,000	50,000	-	700,000
	Alexander Road Overpass at US95	RTC	06/30/2021	673,482	-	-	-	-	673,482
	Alley Beautification Program	Room Tax	06/30/2021	650,000	-	-	-	-	650,000
	Alta Drive Local Storm Drain	CCRFCD	06/30/2024	-	-	-	1,000,000	-	1,000,000
	Arterial Reconstruction Program - Package 7	RTC	06/30/2021	6,700,000	-	-	-	-	6,700,000
	Arterial Reconstruction Program - Package 8	RTC	06/30/2022	8,200,000	3,800,000	-	-	-	12,000,000
	Bearden Drive Realignment and Streetscape	RTC	06/30/2021	500,000	-	-	-	-	500,000
	Bottleneck Intersection Improvements: Ann Road at Centennial Center Boulevard	RTC	06/30/2021	27,000	-	-	-	-	27,000
	Bottleneck Intersection Improvements: Decatur Boulevard at US95	RTC	06/30/2021	210,000	-	-	-	-	210,000
	Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	RTC	06/30/2021	8,849	-	-	-	-	8,849
	Boulder Ave: First St to Art Way	RTC	06/30/2021	300,000	-	-	-	-	300,000
	Bradley Road, Half Street Improvements From Whispering Sands to Grand Teton	RTC	06/30/2021	600,000	-	-	-	-	600,000
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFCD	06/30/2022	1,000,000	30,000	-	-	-	1,030,000
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	06/30/2022	275,000	1,100,000	-	-	-	1,375,000

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CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
ROAD & FLOOD cont'd									
	Intersection Improvements	Room Tax	06/30/2022	59,420	-	-	-	-	59,420
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	06/30/2022	325,000	-	-	-	-	325,000
	California Street: Commerce to 3rd	RTC	06/30/2021	150,000	-	-	-	-	150,000
	Casino Center Complete Street: Wyoming to Colorado	RTC	06/30/2021	424,196	-	-	-	-	424,196
	Cedar Avenue Channel Improvements	CCRFCD	06/30/2021	141,923	-	-	-	-	141,923
	Centennial Parkway Channel West: US95, CC215 to Durango	CCRFCD	06/30/2021	1,475,620	-	-	-	-	1,475,620
	Centennial Parkway Channel West: US95, Durango to Grand Teton	CCRFCD	06/30/2021	319,316	-	-	-	-	319,316
	Centennial Pkwy- Alpine Ridge to Durango Dr Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	RTC	06/28/2024	1,125,000	1,125,000	7,500,000	7,500,000	-	17,250,000
	Charleston Boulevard: Art Way to Grand Central Parkway	Room Tax	06/30/2022	7,781,272	50,000	-	-	-	7,831,272
	Charleston/Lamb Intersection Improvements	RTC	06/30/2021	1,200,000	-	-	-	-	1,200,000
	Charleston/Lamb Intersection Improvements	NDOT	06/30/2021	4,800,000	-	-	-	-	4,800,000
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	06/30/2021	6,123,918	-	-	-	-	6,123,918
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	06/30/2024	285,000	950,000	1,048,515	1,048,560	-	3,332,075
	Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	Room Tax	06/30/2024	15,000	50,000	55,185	55,187	-	175,372
	Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	Ad Valorem	06/30/2021	30,000	-	-	-	-	30,000
	Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	NDOT	06/30/2021	81,135	-	-	-	-	81,135
	Cimarron Road Bicycle and Pedestrian Bridge at Summerlin Parkway	RTC	06/30/2021	20,000	-	-	-	-	20,000
	City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	06/30/2022	750,000	40,645	-	-	-	790,645
	Citywide Bus Turnouts	RTC	06/30/2021	500,000	-	-	-	-	500,000
	Colorado Avenue - Commerce to 3rd	RTC	06/30/2021	677,792	-	-	-	-	677,792
	Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	06/30/2021	140,000	-	-	-	-	140,000
	cont'd								

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
ROAD & FLOOD cont'd									
	Downtown Pedestrian Safety Program - Phase 1	RTC	06/30/2021	7,351,406	-	-	-	-	7,351,406
	Downtown Virtual Infrastructure Model	Fund Balance	06/30/2021	41,155	-	-	-	-	41,155
	Downtown Wayfinding Core Implementation	Ad Valorem	06/30/2022	40,000	-	-	-	-	40,000
	Downtown Wayfinding Core Implementation	Fund Balance	06/30/2022	350,000	250,000	-	-	-	600,000
	Downtown Wayfinding Core Implementation	Room Tax	06/30/2022	360,029	350,000	-	-	-	710,029
	Eastern Avenue Local Storm Drain	CCRFCD	06/30/2024	-	-	-	1,000,000	-	1,000,000
	Eastern Bus Turnouts	NDOT	06/30/2022	3,150,000	390,627	-	-	-	3,540,627
	Eastern Bus Turnouts	RTC	06/30/2022	200,000	20,000	-	-	-	220,000
	Farm Road: Tule Springs to Tenaya Way	RTC	06/30/2022	350,000	140,000	-	-	-	490,000
	Flamingo - Boulder Highway North, Boulder Hwy., Sahara to Charleston	CCRFCD	06/30/2022	20,227,542	6,742,515	-	-	-	26,970,057
	Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFCD	06/30/2022	900,000	182,959	-	-	-	1,082,959
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFCD	06/30/2023	11,550,000	19,042,829	11,010,725	-	-	41,603,554
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	06/30/2023	550,000	-	-	-	-	550,000
	Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Contributions	06/30/2022	362,000	207,000	-	-	-	569,000
	Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Fund Balance	06/30/2022	100,000	-	-	-	-	100,000
	Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	RTC	06/30/2022	5,202,036	-	-	-	-	5,202,036
	Fuel Tax Plan (FRI Extension and MVFT)	RTC	06/30/2025	19,800,000	33,510,000	30,510,000	33,510,000	30,510,000	147,840,000
	Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFCD	06/30/2022	350,000	51,159	-	-	-	401,159
	Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	06/30/2022	500,000	-	-	-	-	500,000
	Gowan Box Canyon - Lone Mountain Rd	CCRFCD	06/30/2021	280,257	-	-	-	-	280,257
	Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFCD	06/30/2022	470,000	24,011	-	-	-	494,011
cont'd									

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
ROAD & FLOOD cont'd									
Gowan: Rancho, Craig to Alexander and Alexander Branch		CCRFGD	06/30/2024	350,000	300,000	6,250,000	4,548,991	-	11,448,991
Grand Central Industrial Connector		Fund Balance	06/30/2021	20,359	-	-	-	-	20,359
Grand Central Industrial Connector		NDOT	06/30/2021	5,500,000	-	-	-	-	5,500,000
Grand Central Industrial Connector		RTC	06/30/2021	4,500,000	-	-	-	-	4,500,000
Historic Westside Monument Signs		Room Tax	06/30/2021	200,000	-	-	-	-	200,000
I-15 Frontage Roads Study		Room Tax	06/30/2021	10,000	-	-	-	-	10,000
Imperial Avenue: Commerce Street to 3rd Street		RTC	06/30/2022	350,000	375,000	-	-	-	725,000
Industrial Road: Boston Avenue to Circus Circus Drive		RTC	06/30/2021	110,000	-	-	-	-	110,000
Iron Mountain Road: Thom Boulevard to Bradley Road		RTC	06/30/2021	495,000	-	-	-	-	495,000
Jackson Avenue Roadway Improvements		RTC	06/30/2022	200,000	35,072	-	-	-	235,072
Lake Mead: Losee Rd to Simmons St		RTC	06/30/2021	1,003,658	-	-	-	-	1,003,658
Las Vegas Blvd: Stewart Avenue to Sahara Avenue		Ad Valorem	06/30/2024	-	175,000	100,000	-	-	275,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue		Contributions	06/30/2024	4,787,856	2,657,334	-	-	-	7,445,190
Las Vegas Blvd: Stewart Avenue to Sahara Avenue		Grants	06/30/2024	-	200,000	135,707	-	-	335,707
Las Vegas Blvd: Stewart Avenue to Sahara Avenue		RTC	06/30/2024	34,520,000	37,755,522	40,552,149	2,873,646	-	115,701,317
Las Vegas Blvd: Stewart Avenue to Washington Avenue		RTC	06/30/2024	14,224,288	100,000	100,000	100,000	-	14,524,288
Las Vegas Boulevard Gateway Sign		Ad Valorem	06/30/2021	150,000	-	-	-	-	150,000
Las Vegas Boulevard Gateway Sign		Fund Balance	06/30/2021	1,200,000	-	-	-	-	1,200,000
Las Vegas Boulevard Gateway Sign		Room Tax	06/30/2021	1,941,644	-	-	-	-	1,941,644
Las Vegas Wash: Sloan Channel to Cedar Ave		CCRFGD	06/30/2022	20,000	1,697	-	-	-	21,697
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb		CCRFGD	06/30/2024	350,000	300,000	6,250,000	4,470,138	-	11,370,138
Lone Mountain Road Overpass @ US95		RTC	06/30/2022	350,000	39,924	-	-	-	389,924
Luning Drive Storm Drain		CCRFGD	06/30/2021	1,201,965	-	-	-	-	1,201,965
Luning Drive Storm Drain		Fund Balance	06/30/2021	500,000	-	-	-	-	500,000
cont'd									

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
ROAD & FLOOD cont'd									
	LVW - Moccasin, Skye Canyon Park to Upper LVW	CCRFGD	06/30/2022	12,060,000	3,267,175	-	-	-	15,327,175
	Martin L. King Boulevard Extension: Oakley Blvd to Desert Inn	RTC	06/30/2022	3,000,000	490,000	-	-	-	3,490,000
	Martin L. King Boulevard Feasibility Study: Oakley Boulevard to Desert Inn	RTC	06/30/2021	25,000	-	-	-	-	25,000
	Median Modification at Cathedral Rock & Box Canyon	Room Tax	06/30/2021	28,000	-	-	-	-	28,000
	Michael Way Local Storm Drain	CCRFGD	06/30/2024	-	-	-	1,000,000	-	1,000,000
	Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	06/30/2021	250,000	-	-	-	-	250,000
	Ogden Avenue: Main Street to Las Vegas Boulevard	RTC	06/30/2022	400,000	6,000,000	-	-	-	6,400,000
	Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFGD	06/30/2024	150,000	100,000	2,060,000	1,572,998	-	3,882,998
	Pinto Lane: Rancho Drive to MLK	RTC	06/30/2022	400,000	178,937	-	-	-	578,937
	Q10 - Question 10 Funds Program	RTC	06/30/2025	6,000,000	3,500,000	3,000,000	30,000,000	4,000,000	46,500,000
	Rainbow Boulevard: Westcliff Dr to Sahara Ave	Room Tax	06/30/2021	10,000	-	-	-	-	10,000
	Rainbow Boulevard: Westcliff Dr to Sahara Ave	RTC	06/30/2021	903,237	-	-	-	-	903,237
	Rancho Drive Complete Street Program	RTC	06/30/2021	600,000	-	-	-	-	600,000
	Rancho Drive: Bonanza to Rainbow	RTC	06/30/2023	2,500,000	350,000	53,607	-	-	2,903,607
	Sahara at Hualapai Local Storm Drain	CCRFGD	06/30/2024	-	-	-	1,000,000	-	1,000,000
	Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Room Tax	06/30/2022	-	500,000	-	-	-	500,000
	Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	RTC	06/30/2022	2,057,757	449,050	-	-	-	2,506,807
	Sheep Mountain Parkway EIS Study	RTC	06/30/2021	630,000	-	-	-	-	630,000
	Sheep Mountain Parkway Improvements	RTC	06/30/2021	650,000	-	-	-	-	650,000
	Sidewalk Infill Program Area 2B	Bonds	06/30/2022	-	235,025	-	-	-	235,025
	Sidewalk Infill Program Area 2B	Grants	06/30/2022	6,394	-	-	-	-	6,394
	Sidewalk Infill Program Area 2B	Room Tax	06/30/2022	-	520,323	-	-	-	520,323
	Summerlin Parkway: I-215 Beltway/US 95	RTC	06/30/2021	998,980	-	-	-	-	998,980
	Symphony Park Central Pedestrian Bridge	RTC	06/30/2021	600,000	-	-	-	-	600,000
	cont'd								

CAPITAL PROJECTS

FIVE-YEAR STATE CIP Submission

FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
ROAD & FLOOD cont'd									
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Bonds	06/30/2022	170,000	-	-	-	-	170,000
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Contributions	06/30/2022	536,175	549,733	-	-	-	1,085,908
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	RTC	06/30/2022	1,090,000	-	-	-	-	1,090,000
	US 95 @ Grand Teton Overpass	RTC	06/30/2022	330,000	99,824	-	-	-	429,824
	Utah Avenue: Industrial Road to 3rd Street	RTC	06/30/2022	600,000	650,000	-	-	-	1,250,000
	Vegas Drive Overpass @ US95	RTC	06/30/2022	600,000	300,000	-	-	-	900,000
	West Charleston Boulevard Bus Turnouts	NDOT	06/30/2022	1,600,000	1,200,000	-	-	-	2,800,000
	West Charleston Boulevard Bus Turnouts	Room Tax	06/30/2022	100,000	50,000	-	-	-	150,000
	West Charleston Boulevard Bus Turnouts	RTC	06/30/2022	114,462	350,000	-	-	-	464,462
	Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	06/30/2021	650,000	-	-	-	-	650,000
407000 Total				243,995,503	129,970,589	108,700,888	89,729,520	34,510,000	606,906,500
408000 DETENTION & ENFORCEMENT									
	CLV Migration to Motorola Premier One	Fund Balance	06/30/2021	630,827	-	-	-	-	630,827
	Deputy City Marshal Unit - Automated External Defibrillator (AED)	Fund Balance	06/30/2021	10,175	-	-	-	-	10,175
	Deputy City Marshal Unit - Automated License Plate Reader (ALPR)	Fund Balance	06/30/2021	70,000	-	-	-	-	70,000
	Deputy City Marshal Unit - Citation Printers	Fund Balance	06/30/2021	161,120	-	-	-	-	161,120
	Detention Center Roofing Replacements	Ad Valorem	06/30/2021	25,000	-	-	-	-	25,000
	LVMPPD CIP	Unfunded	06/30/2025		98,187	1,974,500	3,590,000	1,795,000	7,457,687
	Marshals Unit Relocation	Fund Balance	06/30/2021	1,160,324					1,160,324
408000 Total				2,057,446	98,187	1,974,500	3,590,000	1,795,000	9,515,133
409000 SPECIAL ASSESSMENTS									
	Skye Canyon Phase III - Special Improvement District 610	Special Assessments	06/30/2021	842,329	-	-	-	-	842,329
	Summerlin Village 21 & 24A - Special Improvement District 814	Special Assessments	06/30/2022	15,037,766	14,851,358	-	-	-	29,889,124
cont'd									

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
SPECIAL ASSESSMENTS cont'd									
Summerlin Village 23B Special Improvement District 808/810		Special Assessments	06/30/2021	1,433,294	-	-	-	-	1,433,294
Summerlin Village 26 - Special Improvement District 813		Special Assessments	06/30/2021	4,130,582	-	-	-	-	4,130,582
Sunstone Phase I and II - Special Improvement District 611		Special Assessments	06/30/2022	12,149,048	21,884,409	-	-	-	34,033,457
409000 Total				33,593,019	36,735,767	-	-	-	70,328,786

503400 SANITATION SYSTEM CONSTRUCTION

7th & Carson Sewer Realignment	Service Fees	06/30/2022	530,924	132,731	-	-	-	-	663,655
Ann Rd CC215 to Durango Dr Sewer Improvements	Service Fees	06/30/2021	3,782,017	-	-	-	-	-	3,782,017
Bonneville Underpass Pump Station Retrofit	Service Fees	06/30/2022	3,870,000	430,000	-	-	-	-	4,300,000
Capital Program Management	Service Fees	06/30/2025	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Casino Center Sewer Extension	Service Fees	06/30/2022	225,000	75,000	-	-	-	-	300,000
Charleston - Maserati to Alta Diversion Sewer	Service Fees	06/30/2025	-	-	-	127,010	1,143,090	-	1,270,100
Citizen Connect Sewer Billing Integration	Service Fees	06/30/2021	201,381	-	-	-	-	-	201,381
Decatur - Rancho to Bradley Sewer	Service Fees	06/30/2025	-	-	-	-	-	1,317,486	1,317,486
Floyd Lamb Park Sewer Line Continuation	Service Fees	06/30/2021	1,759,080	-	-	-	-	-	1,759,080
Gowan - 215 Relief Sewer	Service Fees	06/30/2025	-	-	-	-	-	208,000	208,000
Harris Marion Relief Sewer	Service Fees	06/30/2022	-	1,300,000	-	-	-	-	1,300,000
Las Vegas Blvd Relief Sewer, Baltimore to Oakley	Service Fees	06/30/2021	1,480,000	-	-	-	-	-	1,480,000
Minor Sewer Modifications Related to RTC Projects	Service Fees	06/30/2025	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Oso Blanca Rd Sewer Extension	Service Fees	06/30/2022	1,210,000	1,000,000	-	-	-	-	2,210,000
Rancho Dr - Decatur to Coran Sewer	Service Fees	06/30/2025	-	-	-	-	-	970,456	970,456
Rancho Dr Sewer Rehabilitation, Oakley Blvd to Pinto Ln	Service Fees	06/30/2022	-	6,119,600	-	-	-	-	6,119,600
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	Service Fees	06/30/2022	2,696,812	2,633,773	-	-	-	-	5,330,585
Sewer Oversizing and Extension Agreements	Service Fees	06/30/2025	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Rehabilitation	Service Fees	06/30/2025	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000

cont'd

CAPITAL PROJECTS

FIVE-YEAR STATE CIP Submission

FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
SANITATION SYSTEM CONSTRUCTION cont'd									
	Sewer Rehabilitation Group G - Vegas Drive Phase 2	Service Fees	06/30/2021	10,094,492	-	-	-	-	10,094,492
	Sewer Rehabilitation Group I - Oakley, O'Bannon, Torrey Pines, Pecole, Summerlin	Service Fees	06/30/2025	-	-	-	488,875	4,399,879	4,888,754
	Sewer Rehabilitation Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	Service Fees	06/30/2021	3,459,232	-	-	-	-	3,459,232
	Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees	06/30/2023	-	489,708	4,407,372	-	-	4,897,080
	Sewer Rehabilitation Group L - Sahara, Durango, Pecole Ranch, Charleston	Service Fees	06/30/2024	-	-	628,400	5,655,600	-	6,284,000
	Sewer Rehabilitation Group M - Desert Inn, The Lakes, Durango, Sahara	Service Fees	06/30/2021	1,700,000	-	-	-	-	1,700,000
	Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	Service Fees	06/30/2023	-	10,512,500	3,437,500	-	-	13,950,000
	Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	06/30/2025	-	-	-	200,236	1,802,123	2,002,359
	Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees	06/30/2024	-	-	295,947	2,663,523	-	2,959,470
	503400 Total			32,608,938	24,293,312	10,369,219	10,735,244	11,441,034	89,447,747

503500	SANITATION CONSTRUCTION								
	BOMO Facility Decommissioning and Demolition Project	Service Fees	06/30/2025	-	-	-	-	5,000,000	5,000,000
	Compliance Directed Projects	Service Fees	06/30/2024	500,000	500,000	500,000	500,000	-	2,000,000
	DHWRC Treatment Repair and Rehabilitation Project	Service Fees	06/30/2025	-	-	-	-	9,250,000	9,250,000
	Durango Hills WRC Facility Improvements Project	Service Fees	06/30/2024	-	-	-	250,000	-	250,000
	WPCF Activated Sludge Process Optimization Project	Service Fees	06/30/2024	-	-	-	6,000,000	-	6,000,000
	WPCF BNR Rehabilitation	Service Fees	06/30/2022	5,250,000	5,250,000	-	-	-	10,500,000
	WPCF Chemical System Improvements Project	Service Fees	06/30/2023	-	-	3,000,000	-	-	3,000,000
	WPCF Clark County SID Project for Desert Inn Road	Service Fees	06/30/2022	2,000,000	1,850,000	-	-	-	3,850,000
	WPCF Dewatering Building Equipment Rehabilitation	Service Fees	06/30/2023	500,000	4,500,000	5,000,000	-	-	10,000,000
	WPCF Digester Rehabilitation	Service Fees	06/30/2021	4,500,000	-	-	-	-	4,500,000
	cont'd								

CAPITAL PROJECTS FIVE-YEAR STATE CIP Submission FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
SANITATION CONSTRUCTION cont'd									
	WPCF Effluent Improvements	Service Fees	06/30/2021	1,000,000	-	-	-	-	1,000,000
	WPCF Facility and Solar Site Security Improvements	Service Fees	06/30/2022	2,500,000	2,500,000	-	-	-	5,000,000
	WPCF Fermentation Improvements	Service Fees	06/30/2025	-	-	-	-	5,000,000	5,000,000
	WPCF Filtration Building Rehabilitation	Service Fees	06/30/2023	-	10,500,000	10,500,000	-	-	21,000,000
	WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	06/30/2022	750,000	2,000,000	-	-	-	2,750,000
	WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	06/30/2023	-	750,000	4,250,000	-	-	5,000,000
	WPCF Headworks Rehabilitation Project	Service Fees	06/30/2022	-	5,000,000	-	-	-	5,000,000
	WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	06/30/2022	-	2,000,000	-	-	-	2,000,000
	WPCF Methane Gas Handling Improvements	Service Fees	06/30/2023	-	500,000	5,000,000	-	-	5,500,000
	WPCF Nitrification and Filtration Concrete Repair	Service Fees	06/30/2025	-	-	-	-	5,000,000	5,000,000
	WPCF Nitrification Miscellaneous Improvements	Service Fees	06/30/2021	700,000	-	-	-	-	700,000
	WPCF Odor Control Project	Service Fees	06/30/2024	-	-	-	5,000,000	-	5,000,000
	WPCF Oracle WAM v2.X Upgrade	Service Fees	06/30/2022	-	500,000	-	-	-	500,000
	WPCF Plants 1 & 2 Demolition Project	Service Fees	06/30/2024	-	-	5,000,000	5,000,000	-	10,000,000
	WPCF Plants 3 & 4 Demolition Project	Service Fees	06/30/2024	-	-	-	5,000,000	-	5,000,000
	WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	06/30/2022	-	1,000,000	-	-	-	1,000,000
	WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	06/30/2022	-	1,000,000	-	-	-	1,000,000
	WPCF Plants 7 & 8 Treatment Plant Expansion Design	Service Fees	06/30/2025	-	-	-	1,000,000	1,000,000	2,000,000
	WPCF Process Air Improvements Project	Service Fees	06/30/2023	5,850,000	5,000,000	3,000,000	-	-	13,850,000
	WPCF SCADA Enhancement Project	Service Fees	06/30/2024	-	2,000,000	2,000,000	2,000,000	-	6,000,000
	WPCF SCADA Integration Project	Service Fees	06/30/2025	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
	WPCF SCADA Technology Refresh Project	Service Fees	06/30/2024	1,000,000	250,000	250,000	1,000,000	-	2,500,000
	WPCF Sidestream Nitrogen Removal	Service Fees	06/30/2024	-	-	-	2,000,000	-	2,000,000
	WPCF Sidestream Phosphorus Removal	Service Fees	06/30/2024	-	-	-	2,000,000	-	2,000,000
503500 Total				27,050,000	47,600,000	41,000,000	32,250,000	26,750,000	174,650,000

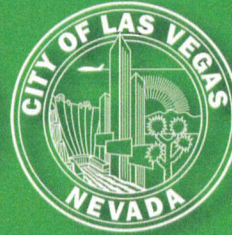
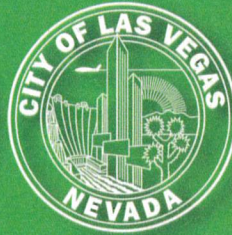
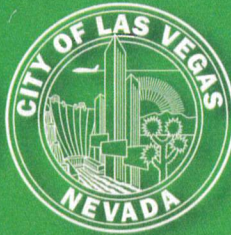
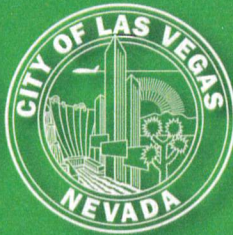
CAPITAL PROJECTS

FIVE-YEAR STATE CIP Submission

FY 2021-2025

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2021 (\$)	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	Total Five Years (\$)
505000	MUNICIPAL PARKING								
	500 S. Main Parking Garage Retail Space	Fund Balance	06/30/2021	225,500	-	-	-	-	225,500
	City Centre - General Garage Maintenance	Fund Balance	06/30/2022	-	358,000	-	-	-	358,000
	Downtown Parking Garage - Arts District	Future Bonds	06/30/2023	-	-	15,000,000	-	-	15,000,000
	Downtown Parking Garage - Fremont East	Future Bonds	06/30/2023	-	-	15,000,000	-	-	15,000,000
	Downtown Parking Garage - Medical District	Future Bonds	06/30/2022	12,000,000	7,836,000	-	-	-	19,836,000
	Fleet License Plate Recognition System	Fund Balance	06/30/2022	102,500	652,500	-	-	-	755,000
	Neonopolis - General Garage Maintenance	Fund Balance	06/30/2022	-	616,000	-	-	-	616,000
	Parcel B Parking Garage Retail Space	Future Bonds	06/30/2021	1,119,100	-	-	-	-	1,119,100
	Parking Lot Construction Fund	Fund Balance	06/30/2023	-	250,000	270,000	-	-	520,000
	Parking Meter Upgrade - Touch Screen	Fund Balance	06/30/2024	-	250,000	250,000	85,000	-	585,000
	505000 Total			13,447,100	9,962,500	30,520,000	85,000	-	54,014,600
TOTAL CAPITAL PROJECTS				\$ 545,626,719	\$ 268,275,182	\$ 195,661,302	\$ 136,389,764	\$ 74,496,034	\$ 1,220,449,001

STATISTICAL SECTION



**CITY OF LAS VEGAS
FISCAL YEAR 2021 CAPITAL IMPROVEMENT PLAN
AND FINAL BUDGET RECONCILIATION**

Fund Number	Fund Name	FY 2021 Final Budget			
		Schedule A-1 Capital Outlay	Adjust for Operating Capital	Proprietary Funds	Adjusted Capital
100000	General Fund	143,202	(143,202)	-	-
201000	Multipurpose SRF	2,100,000	(2,100,000)	-	-
401000	General CPF	37,542,550	-	-	37,542,550
402000	City Facilities CPF	66,556,481	-	-	66,556,481
403000	Fire Services CPF	5,893,487	-	-	5,893,487
405000	Traffic Improvements CPF	50,552,593	-	-	50,552,593
406000	Parks & Leisure Activities CPF	32,329,602	-	-	32,329,602
407000	Road & Flood CPF	243,995,503	-	-	243,995,503
408000	Detention & Enforcement CPF	2,057,446	-	-	2,057,446
409000	Special Assessments CPF	33,593,019	-	-	33,593,019
503000	Sanitation EF	-	-	59,658,938	59,658,938
505000	Municipal Parking EF	-	-	13,447,100	13,447,100
TOTAL		\$ 474,763,883	\$ (2,243,202)	\$ 73,106,038	\$ 545,626,719

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
2011	86,209,944	5,470,269	78,605,141	17,736,454	138,883,851	2,541,505	329,447,164
2012	80,401,032	15,533,251	72,297,830	57,217,826	47,228,741	6,565,780	279,244,460
2013	24,583,183	10,482,851	47,423,034	57,973,714	16,619,721	1,109,934	158,192,437
2014	1,203,461	15,271,024	49,601,618	89,416,549	22,740,611	1,131,911	179,365,174
2015	2,199,534	14,449,949	81,656,110	59,343,592	7,710,958	14,178	165,374,321
2016	1,865,267	7,669,515	59,388,833	42,191,828	12,623,528	1,853	123,740,824
2017	4,593,106	17,180,297	64,454,365	20,374,270	13,236,933	189,007	120,027,978
2018	3,278,144	5,047,402	95,457,152	31,554,413	13,998,121	3,313,190	152,648,422
2019	9,084,690	11,043,885	91,068,040	30,398,147	17,891,501	32,644,133	192,130,396
2020*	15,649,118	20,476,493	112,259,491	29,121,152	31,980,773	16,263,737	225,750,764
TOTAL	229,067,479	122,624,936	752,211,614	435,327,945	322,914,738	63,775,228	1,925,921,940

* Estimated

