



# CITY OF LAS VEGAS FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 2022-2026

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



# INTRODUCTORY SECTION

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2022**

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# **CITY OF LAS VEGAS**

## **MAYOR and CITY COUNCIL**

Carolyn G. Goodman, Mayor  
Stavros Anthony, Mayor Pro-Tem

Michele Fiore

Cedric Crear

Brian Knudsen

Olivia Diaz

Victoria Seaman

## **CITY OFFICIALS**

Jorge Cervantes, City Manager

Gary Ameling, Chief Financial Officer

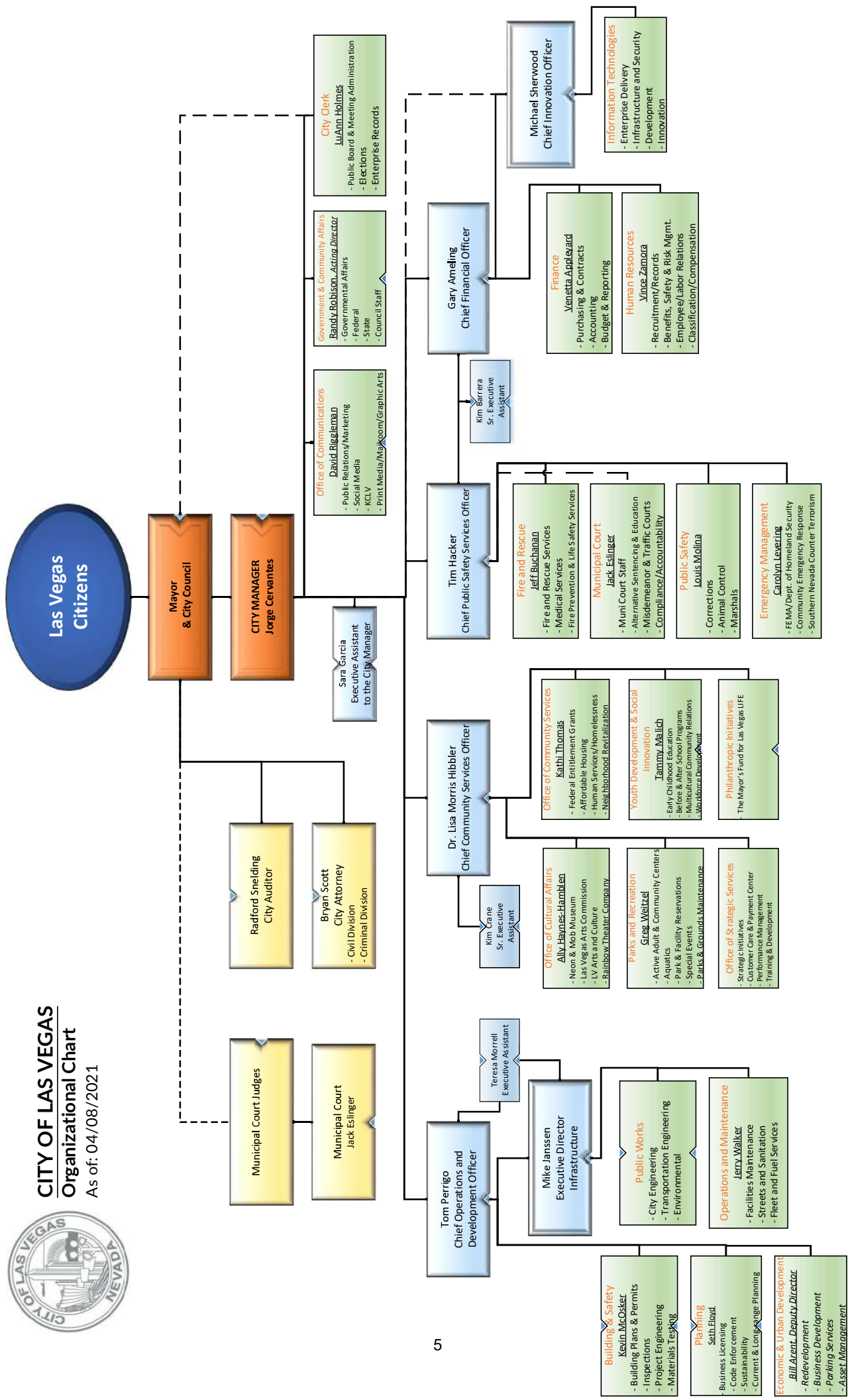
Mike Janssen, Executive Director of Infrastructure

Venetta Appleyard, Director of Finance

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**CITY OF LAS VEGAS**  
**Organizational Chart**  
As of: 04/08/2021



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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 anticipated 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 approved by Council as part of the budget process during the May 19, 2021 public hearing for the fiscal year 2022 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 challenged 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 maybe made throughout the year as needs dictate or when changes are made to the existing approved projects.

The CIP document is divided into five 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 2022. The Projects section is arranged into fifteen expenditure funds: General Government, City Facilities, Fire Services, Traffic Improvements, Parks and Leisure Activities, Road and Flood, Detention and Enforcement, Summerlin Area, Skye Hills, Sunstone, Skye Canyon, Sanitation, Municipal Parking, IT CIP Projects, and Fire Equipment Acquisition. All capital improvement projects are classified within one of these funds. Each fund is outlined in a five-year summary. Following the list, capital project detail forms are presented for each individual project. The 5 year CIP state submission section summarizes all listed projects in the book. 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 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.
- ♦ Health/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 under construction and will provide services ranging from housing, employment, medical and case management services. In addition, just outside of the Corridor of Hope, the Recuperative Care Center is operating with 45 beds to provide medical respite for fragile homeless individuals.
- ♦ 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.
- ♦ 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. Safekey offers families before and after school programs that provide safe supervised care and academic enrichment programs that extend learning beyond the school bell. Batteries Included and Batteries Included Next Gen provide 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.

- ♦ Transportation – The City of Las Vegas is committed to providing safe, efficient, equitable, and sustainable transportation options to benefit our community, support our economy, and enhance quality of life for all transportation system users. We invest in projects to design, build, operate, and maintain the City's transportation infrastructure in a state of good repair including traffic signal systems, roadway and park lighting, roadway signage, and pavement markings. As evidenced by the City's commitment to the Vision Zero initiative (the elimination of serious and fatal crashes within our system), the presence of a safe transportation environment is of the utmost importance. Using forward-thinking approaches, the City supports a range of transportation choices to keep up with the increasing needs of our growing community, including robust planning, design, construction, and maintenance of walkable neighborhoods, bicycle/trail facilities, and connections to transit systems. The viability of these alternate modes of transportation is critical to providing accessible, equitable mobility to all, including those who cannot or choose not to drive or own a vehicle. There is an increasing focus on providing sustainable mobility options that can improve air quality and reduce greenhouse gas emissions. Advanced technology solutions are utilized to improve the safety and efficiency of the transportation system, as well as to provide innovative tools to enable the City team to make informed and timely decisions.

### **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), can be funded in whole or in part with contributions.
- ♦ Five-Cent Ad Valorem Tax (Ad Valorem) - Tax levy on all taxable property in the county at a rate not to exceed 5 cents per \$100 of the assessed valuation. This funding source is to be used for the purchase of capital assets including land, improvements to land, major items of equipment, renovation of existing governmental facilities (excluding normal recurring maintenance) and the repayment of short-term financing issued to fund a project for one of these purposes.
- ♦ Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.
- ♦ Grants - Grants and Federal monies 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 Clark County Regional Flood Control District (CCRFCD) are funded from a voter approved 1/4 cent increase in Sales Tax to repay bonds issued to design and construct flood control projects.
  - The Las Vegas Valley Water District (LVVWD) are per interlocal agreements.

- Other (local) governmental entities per interlocal agreements.
- The Nevada Department of Transportation (NDOT) per Cooperative Agreements using State or Federal Funds that NDOT manages.
- The Regional Transportation Commission (RTC) are 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 - Funds received from the State of Nevada for a legislatively imposed 1% hotel/motel room tax 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.

Last year, during the preparation of the fiscal year ("FY") 2021 Operating Budget and the FY21-25 Capital Improvement Plan, the city drastically reduced our revenue and expenditure projections due to an anticipated economic impact from COVID-19.

Currently, the estimated FY21 revenues are greater than budget. This surplus is a combination of several factors in FY21 of not only did the city decrease our expenditure budget and received several unforeseen revenue sources. Some of the additional revenue sources are; an early payoff of the old City Hall Note, there were additional unemployment benefits, and Federal monies that came in to our local economy, the state and the country, the direct assistance from the CARES Act and the Supplemental Budget Appropriations Act. Late in FY21, the city started to receive the new American Rescue Plan funds. Our two largest revenue sources that support our city are consolidated tax and property tax both of which are coming in higher than estimated.

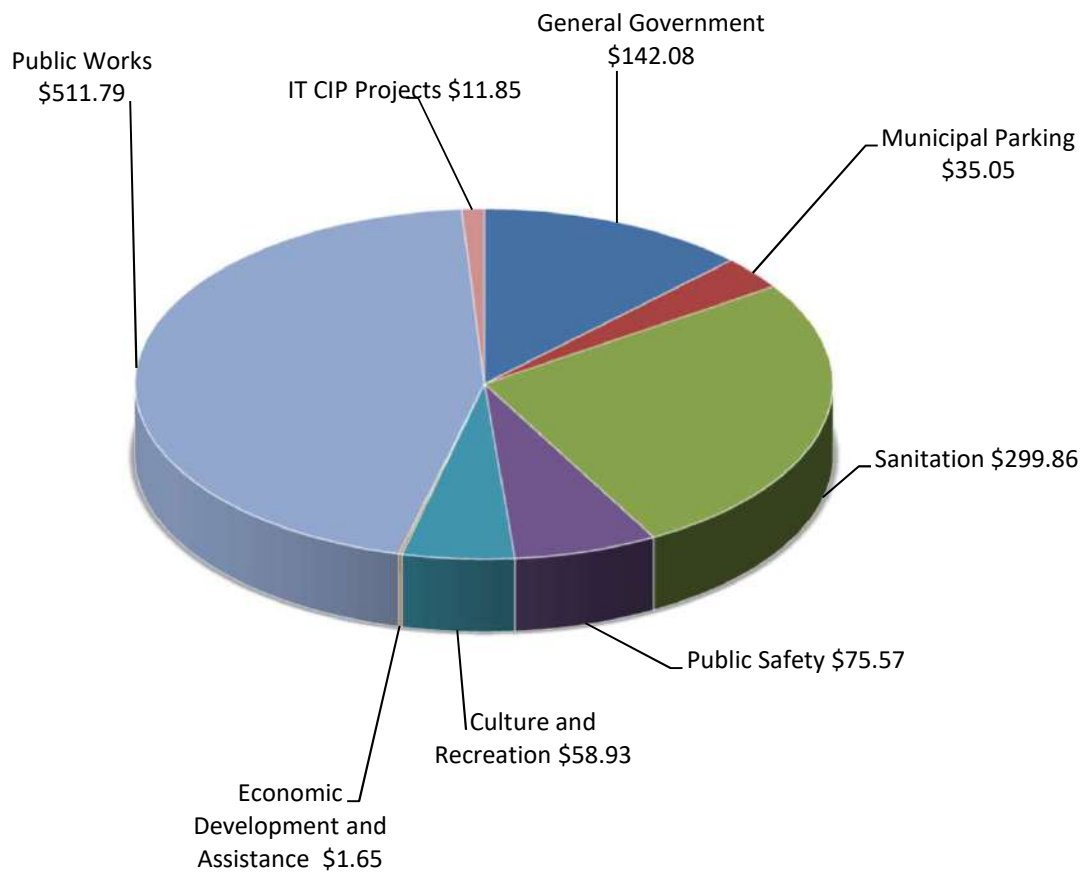
## **Conclusion**

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 2022-2026**

<b>Program</b>	<b>Fiscal Year 2022 (\$)</b>	<b>Fiscal Year 2023 (\$)</b>	<b>Fiscal Year 2024 (\$)</b>	<b>Fiscal Year 2025 (\$)</b>	<b>Fiscal Year 2026 (\$)</b>	<b>Total (\$)</b>
<b><u>EXPENDITURES</u></b>						
Culture and Recreation	45,257,086	9,963,333	3,208,731	500,000		58,929,150
Economic Development and Assistance	750,896	450,000	450,000			1,650,896
General Government	102,349,325	28,730,005	6,000,000	5,000,000		142,079,330
IT CIP Projects	9,350,000	2,502,017				11,852,017
Municipal Parking	1,450,000	2,422,600	30,870,000	310,000		35,052,600
Public Safety	46,475,919	26,260,357	1,009,249	5,000	1,820,000	75,570,525
Public Works	221,925,658	122,847,065	65,994,109	56,315,000	44,705,000	511,786,832
Sanitation	74,822,508	73,462,431	70,002,334	41,512,802	40,061,400	299,861,475
<b>Total</b>	<b>\$ 502,381,392</b>	<b>\$ 266,637,808</b>	<b>\$ 177,534,423</b>	<b>\$ 103,642,802</b>	<b>\$ 86,586,400</b>	<b>\$ 1,136,782,825</b>
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem	2,763,298	150,000	50,000			2,963,298
Bonds	11,088,278	1,197,000				12,285,278
CCRFCD	41,659,202	20,682,122	15,471,827	10,000		77,823,151
Contributions	16,224,771	16,458,527	1,550,000	500,000		34,733,298
Fund Balance	152,115,878	41,480,343	8,940,725	5,310,000		207,846,946
Future Bonds		1,119,100	20,000,000			21,119,100
Grants	7,613,186	4,566,078	1,050,000			13,229,264
Impact Fees	2,685,951					2,685,951
NDOT	13,131,760	5,117,397	1,888,792			20,137,949
Residential Construction Tax	2,534,083	1,384,252				3,918,335
Room Tax	6,964,685	1,230,055	93,523			8,288,263
RTC	132,126,223	67,939,131	48,487,222	56,310,000	44,705,000	349,567,576
Service Fees	74,822,508	73,462,431	70,002,334	41,512,802	40,061,400	299,861,475
SNPLMA	3,700,000					3,700,000
Special Assessments	34,951,569	27,483,372				62,434,941
Unfunded		4,368,000	10,000,000		1,820,000	16,188,000
<b>Total</b>	<b>\$ 502,381,392</b>	<b>\$ 266,637,808</b>	<b>\$ 177,534,423</b>	<b>\$ 103,642,802</b>	<b>\$ 86,586,400</b>	<b>\$ 1,136,782,825</b>
<b><u>IMPACT ON OPERATING BUDGET</u></b>						
Culture and Recreation	58,000	58,000	58,000	58,000	58,000	290,000
General Government	27,000	17,000				44,000
IT CIP Projects	35,136	41,198	42,433	43,706	45,018	207,491
Municipal Parking	2,000	2,000	2,000	4,000	4,000	14,000
Public Safety		500	500	200,500	200,500	402,000
<b>Total</b>	<b>\$ 122,136</b>	<b>\$ 118,698</b>	<b>\$ 102,933</b>	<b>\$ 306,206</b>	<b>\$ 307,518</b>	<b>\$ 957,491</b>

# CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEARS 2022 - 2026 (In Millions)



# CITY OF LAS VEGAS

## CAPITAL IMPROVEMENT EXPENDITURES BY FUND

### FISCAL YEARS 2022-2026

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
<b>GENERAL GOVERNMENT</b>							
Arrow Surveillance (Data Recognizance)	Fund Balance	115,538					115,538
Bid Reserve	Fund Balance	4,285,271	8,872,000				13,157,271
City of Las Vegas 2050 Master Plan	Fund Balance	419,227					419,227
City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	Fund Balance	227,225					227,225
CLV Solar-Ready Expansions	Fund Balance	250,000					250,000
Contemporary: Public Art Program	Fund Balance	93,145					93,145
Downtown Beautification Program	Fund Balance	1,604,342					1,604,342
Downtown Beautification Program	Room Tax	1,213,781					1,213,781
Downtown Civic Center Building & Plaza	Contributions	2,000,000	2,000,000				4,000,000
Downtown Civic Center Building & Plaza	Fund Balance	47,000,000					47,000,000
Downtown Las Vegas Hub Core Plazas Beautification - Phase 1	Fund Balance	29,800					29,800
East Las Vegas Area Plan	Fund Balance	250,000					250,000
Federal Land Transactions and Services	Fund Balance	288,008					288,008
Foremaster Site Improvements	Fund Balance	620,000					620,000
Form-Based Code Development of Three Downtown Districts	Fund Balance	71,382					71,382
Health and Wellness Center at Jackson	Grants	946,997	333,005				1,280,002
Historic Westside Street Name Change and Property Owner Grant Assistance Program	Fund Balance	500,000					500,000
Long Range Planning Program	Fund Balance	175,000	175,000				350,000
Main Street Health and Wellness Center	Fund Balance	4,885,200					4,885,200
Main Street Health and Wellness Center	Grants	770,000					770,000
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	Fund Balance	81,750					81,750
Mayor & City Council CIP Allocation	Fund Balance	7,000,000					7,000,000
Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	250,000	100,000				350,000
Strategic Land Acquisition Program	Fund Balance	5,000,000	8,000,000				13,000,000
Symphony Park Parking Garage	Bonds	212,996					212,996
Symphony Park Parking Garage	Contributions	5,529					5,529
Symphony Park Parking Garage	Fund Balance	177,381					177,381
Symphony Park Soil Remediation	Contributions	354,990	450,000	450,000			1,254,990
Title 19 Sign Code Update	Fund Balance	166,238					166,238
Woodlawn Cemetery	Fund Balance	613,422					613,422
GENERAL GOVERNMENT		<b>\$ 79,607,222</b>	<b>\$ 19,930,005</b>	<b>\$ 450,000</b>			<b>\$ 99,987,227</b>



Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
<u>CITY FACILITIES</u>							
City Facilities Parking Lot Maintenance	Ad Valorem	10,000					10,000
City Facilities Parking Lot Maintenance	Fund Balance	27,096					27,096
City Hall Security Upgrades	Fund Balance	66,339					66,339
City Hall Space Utilization Implementation (Restack)	Ad Valorem	325,511					325,511
City Hall Space Utilization Implementation (Restack)	Bonds	2,389					2,389
City Hall Space Utilization Implementation (Restack)	Fund Balance	42,213					42,213
Citywide Facility Security Upgrades	Fund Balance	750,000	250,000				1,000,000
Downtown Courthouse	Fund Balance	951,112					951,112
Downtown Courthouse - Furnishings, Fixtures, and Equipment	Contributions	200,000					200,000
Downtown Courthouse - Furnishings, Fixtures, and Equipment	Fund Balance	100,000					100,000
Downtown Courthouse Technology	Fund Balance	120,000					120,000
Facilities Capital Asset Replacement	Fund Balance	1,391,369					1,391,369
Future Major Refurbishment of Assets Program (FY22-25)	Fund Balance	5,671,962	5,000,000	5,000,000	5,000,000		20,671,962
Land Acquisition for Business Park	Fund Balance	2,025,900					2,025,900
LED Upgrade on City Hall Solar Trees	Ad Valorem	40,830					40,830
Library Building - IT Innovation	Fund Balance	236,360					236,360
Strong Start Schools	Fund Balance	5,000,000					5,000,000
Support Services Unit - Municipal Court Control Center	Fund Balance	53,888					53,888
The Historic Westside Market Hall/Small Business Incubation Center	Fund Balance	500,000					500,000
The Historic Westside Market Hall/Small Business Incubation Center	Grants	2,000,000					2,000,000
Vehicle Bridge - Main to Garage	Fund Balance	2,000,000					2,000,000
Wellness Way Realignment Phase 2	Fund Balance	47,395					47,395
Westside Education & Training Center	Grants	1,930,635	4,000,000	1,000,000			6,930,635
CITY FACILITIES		<b>\$ 23,492,999</b>	<b>\$ 9,250,000</b>	<b>\$ 6,000,000</b>	<b>\$ 5,000,000</b>		<b>\$ 43,742,999</b>
<u>FIRE SERVICES</u>							
Emergency Operations Facility Improvements	Bonds	258,126					258,126
Fire and Rescue Radio Replacements	Fund Balance	375,047					375,047
Fire Apparatus Replacement	Fund Balance	85,077					85,077
Fire EMS Equipment Replacement	Fund Balance	111,611					111,611
Fire Equipment Replacement	Fund Balance	742,010					742,010
Fire Station 1 Locution	Bonds	101,717					101,717
Fire Training Center Rehab, Phase II	Fund Balance	1,635,900	1,364,100				3,000,000
Skye Canyon Fire Station	Contributions		9,900,000				9,900,000
FIRE SERVICES		<b>\$ 3,309,488</b>	<b>\$ 11,264,100</b>				<b>\$ 14,573,588</b>
<u>TRAFFIC IMPROVEMENTS</u>							
4th Street TS @ Garces and Hoover	RTC	12,000					12,000
ADA Upgrade Program FY20	RTC	150,000					150,000

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Adcock Garside Safe Routes to School	NDOT	80,750	767,125				847,875
Adcock Garside Safe Routes to School	Room Tax	4,250	40,375				44,625
Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	575,000					575,000
Automated Traffic Counting Program	Fund Balance	8,607					8,607
Automated Traffic Counting Program	Room Tax	50,000					50,000
Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)	RTC	50,000					50,000
Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan	RTC		400,000				400,000
City-Wide Pedestrian Safety Improvements	NDOT	3,407,028	851,757				4,258,785
City-Wide Pedestrian Safety Improvements	RTC	976,000	244,000				1,220,000
Citywide Traffic Engineering Design Services	RTC	1,070,000					1,070,000
CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	300,000					300,000
Controller Replacement Upgrade	Contributions	50,000					50,000
Controller Replacement Upgrade	Room Tax	179,787					179,787
Downtown Loop Digital Signage	Fund Balance	350,000					350,000
Downtown Loop Digital Signage	RTC	600,000					600,000
Downtown Vehicle and Pedestrian Safety Streetlighting Improvement	RTC	1,521,201					1,521,201
GOMED Project	RTC	105,000	10,000				115,000
Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	Room Tax	18,150					18,150
Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	RTC	266,454	50,000				316,454
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 FY20	RTC	751,160					751,160
Intersection Improvements Program FY21	RTC	1,400,000					1,400,000
Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program	RTC	85,665					85,665
Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design	RTC	475,000					475,000
Northwest Traffic Signal and ITS Improvements	Impact Fees	33,650					33,650
Northwest Traffic Signal and ITS Improvements	RTC	160,000					160,000
Off-Street Shared Use Path Maintenance FY21	RTC	55,000					55,000
Overhead Street Light Repair and Replacement	Fund Balance	195,535					195,535
Overhead Street Light Repair and Replacement	Room Tax	45,002					45,002
Pedestrian & School Flasher Program	Room Tax	75,000					75,000
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	100,000	15,000	9,249	5,000		129,249

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Pedestrian Safety Upgrades FY18	RTC	230,000					230,000
Safety Upgrade Program FY20	RTC	1,573,799					1,573,799
Safety Upgrades Program FY21	RTC	940,000					940,000
School Sign Upgrade	Room Tax	50,000					50,000
Security Cameras Downtown	Fund Balance	150,000					150,000
Sidewalk Infill Area 2B Phase 2	RTC	7,535					7,535
SNHD Community Partnership - Health Equity Program - Pedestrian Safety	Room Tax	25,000					25,000
Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	3,000,000	2,000,000	1,000,000			6,000,000
Street Lights LED Conversions & 1st Gen Replacement	Room Tax	1,000,000	1,000,000				2,000,000
Street Sign Upgrade	Fund Balance	105,543					105,543
Traffic and Pedestrian Safety Improvements Program	Fund Balance	160,065					160,065
Traffic and Pedestrian Safety Improvements Program	Room Tax	123,968					123,968
Traffic Signal and ITS Project FY18-19	Impact Fees	895,000					895,000
Traffic Signal and ITS Project FY18-19	RTC	2,700,000					2,700,000
Traffic Signal Cabinet Replacement	Fund Balance	59,000					59,000
Traffic Signal Cabinet Replacement	Room Tax	209,269					209,269
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	1,143,183					1,143,183
Traffic Signal Improvements Program FY19	RTC	55,000					55,000
Traffic Signal LED Replacement Program	Room Tax	231,102					231,102
Traffic Signal Systems at Clark/Transit, Bonneville/Transit, and Torrey Pines/Peak	RTC	1,500,000					1,500,000
TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	26,000					26,000
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	1,291,480					1,291,480
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	440,000					440,000
Various Right Turn Intersection Improvements	Impact Fees	14,118					14,118
Various Right Turn Intersection Improvements	NDOT	243,624					243,624
Various Right Turn Intersection Improvements	RTC	498,772					498,772
Video Detection Systems	Room Tax	200,000					200,000
TRAFFIC IMPROVEMENTS		<b>\$ 30,434,455</b>	<b>\$ 5,378,257</b>	<b>\$ 1,009,249</b>	<b>\$ 5,000</b>		<b>\$ 36,826,961</b>
<b><u>PARKS &amp; LEISURE ACTIVITY</u></b>							
Arterial Median Island Improvements (O&M)	Ad Valorem	120,000					120,000
Arterial Median Island Improvements (O&M)	Fund Balance	65,901					65,901
CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	991,199					991,199
CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	679,022					679,022
Centennial Hills Park BMX Bike Park and Parking Lot Mods	Fund Balance	150,000					150,000
Charleston Heights Community Center and Park Renovation	Bonds	5,630,565					5,630,565

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Charleston Heights Community Center and Park Renovation	Fund Balance	900,000					900,000
Charleston Heights Community Center and Park Renovation	Residential Construction Tax	350,000					350,000
Chuck Minker Condition Assessment and Alternative Development	Ad Valorem	400,000					400,000
Cimarron Rose Room Addition	Fund Balance	200,000					200,000
Citywide Park ADA Improvements	Ad Valorem	125,000					125,000
Citywide Park ADA Improvements	Fund Balance	300,000					300,000
Community Centers Portable Generators	Fund Balance	600,000					600,000
Cragin Park Soccer Field	Fund Balance	600,000					600,000
Darling Tennis Center - 4 Court Expansion	Fund Balance	200,000					200,000
Doolittle Pool Condition Assessment and Rehab	Fund Balance	750,000					750,000
Downtown Pocket Parks	Contributions	96,666					96,666
Durango Hills Park ADA Accessibility Improvements	Fund Balance	64,225					64,225
East Las Vegas Community Center Improvements	Ad Valorem	700,000					700,000
East Las Vegas Community Center Improvements	Grants	1,000,000					1,000,000
East Las Vegas Family Park Dog Park Addition	Bonds	535,700					535,700
East Las Vegas Family Park Dog Park Addition	Fund Balance	1,400,000					1,400,000
Floyd Lamb Haybarn - Restroom Building	Fund Balance	1,600,000					1,600,000
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	300,000					300,000
Floyd Lamb Park Haybarn Building	Contributions	200,000					200,000
Floyd Lamb Park Rehabilitation	Fund Balance	61,850					61,850
Floyd Lamb Park Well Replacement	Contributions	100,000					100,000
Floyd Lamb Park Well Replacement	Fund Balance	92,871					92,871
Floyd Lamb Shooting Range Remediation	Fund Balance	365,000					365,000
Garehime Heights Park Fitness Court	Residential Construction Tax	112,000					112,000
Harris - Marion Park and Trailhead	Bonds	1,400,000	1,000,000				2,400,000
Harris - Marion Park and Trailhead	SNPLMA	3,700,000					3,700,000
Historic Westside Museum and Performing Arts Center	Fund Balance	400,000					400,000
Las Vegas Healing Garden North	Contributions	10,497					10,497
LED Field Lighting Upgrades (FY22-24)	Ad Valorem	212,177					212,177
LED Field Lighting Upgrades (FY22-24)	Fund Balance	1,358,549	1,570,726	1,570,725			4,500,000
Medical District Park	Bonds	1,574,185					1,574,185
Medical District Roadway & Streetscape Improvements	Ad Valorem	41,532					41,532
Medical District Roadway & Streetscape Improvements	Fund Balance	64,727					64,727
Modern Museum	Contributions		500,000	1,000,000	500,000		2,000,000
Neighborhood Park Improvements	Residential Construction Tax	2,000,000	1,384,252				3,384,252
Neighborhood Revitalization Median /Entry Signs	Fund Balance	300,000					300,000
Northwest Regional Park	Contributions	243,500					243,500

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Northwest Regional Park	Residential Construction Tax	500					500
Oakey/Rancho Dog Park Construction	Fund Balance	1,550,000					1,550,000
Office of Cultural Affairs Facility Lighting Upgrades	Fund Balance	326,000					326,000
Ogden Underpass Artistic Enhancements	Fund Balance	180,729					180,729
Park Amenities in Ward 1 - Various Locations	Residential Construction Tax	71,583					71,583
Park Area Lighting LED Improvements (FY22-24)	Fund Balance	500,000	500,000	500,000			1,500,000
Park Entry Sign Modernization	Fund Balance	300,000					300,000
Park Facility Capital Asset Rehabilitation & Replacement (FY22-24)	Fund Balance	1,500,000	2,993,000				4,493,000
Park Lighting Time Clock Replacement	Fund Balance	250,000					250,000
Parks Amenity Replacements	Contributions	355,553					355,553
Parks Amenity Replacements	Fund Balance	39,003					39,003
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	278,380	1,000,000				1,278,380
Police Memorial Park	Fund Balance	2,200,000					2,200,000
Regional Adaptive Community Center at Ed Fountain	Bonds	302,600					302,600
Regional Aquatic Center at Pavilion Pool	Bonds	200,000	100,000				300,000
Regional Pickleball Complex at Bunker Park	Bonds	670,000					670,000
Rotary Park ADA Accessibility Upgrades	Fund Balance	45,610					45,610
Summerlin Parkway Trail - Rampart to CC-215	NDOT	600,000	900,000	132,035			1,632,035
Summerlin Parkway Trail - Rampart to CC-215	Room Tax	6,855	6,855				13,710
Summerlin Parkway Trail - Rampart to CC-215	RTC	8,500	8,500	5,971			22,971
Turf Replacement at Kellogg-Zaher Sports Complex	Fund Balance	1,000,000					1,000,000
Vertical Gardening @ James Gay Park	Fund Balance	500,000					500,000
Vertical Gardening @ James Gay Park	Grants	500,000					500,000
Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	1,000,000					1,000,000
Westside Legacy Park (Historic Leaders)	Bonds	100,000					100,000
Westside Legacy Park (Historic Leaders)	Contributions	1,900,000					1,900,000
PARKS & LEISURE ACTIVITY		<b>\$ 45,257,086</b>	<b>\$ 9,963,333</b>	<b>\$ 3,208,731</b>	<b>\$ 500,000</b>		<b>\$ 58,929,150</b>
<b>ROAD &amp; FLOOD</b>							
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	1,150,000					1,150,000
3rd St. - Fremont to Ogden Pedestrian Enhancements	Fund Balance	500,000					500,000
7th Street Complete Street	RTC	113,084					113,084
8th Street: Stewart to Bridger	RTC	40,000	5,000	5,000			50,000
Alley Beautification Program	Room Tax	780,000					780,000

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Alta Drive Local Storm Drain	CCRFCD			1,000,000			1,000,000
Alta Drive Local Storm Drain	Room Tax	250,000					250,000
Arterial Reconstruction Program - Package 6	RTC	1,400,000					1,400,000
Arterial Reconstruction Program - Package 7	RTC	1,434,482					1,434,482
Arterial Reconstruction Program - Package 8	RTC	1,807,365					1,807,365
Bearden Drive Realignment and Streetscape	RTC	356,950					356,950
Bottleneck Intersection Improvements: Decatur Boulevard at US95	RTC	170,000					170,000
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	RTC	100,000					100,000
Boulder Ave: First St to Art Way	Fund Balance	1,757,158					1,757,158
Bradley Road, Half Street Improvements From Whispering Sands to Grand Teton	RTC	62,581					62,581
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFCD	500,000	200,000	42,621			742,621
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	RTC	400,000					400,000
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	1,813,546					1,813,546
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	30,000	32,575				62,575
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	339,874	732,176				1,072,050
California Street: Commerce to 3rd	Fund Balance	1,880,000					1,880,000
California Street: Commerce to 3rd	Room Tax	220,000					220,000
California Street: Commerce to 3rd	RTC	1,767,783					1,767,783
Casino Center Complete Street: Wyoming to Colorado	RTC	60,748					60,748
Centennial Parkway Channel West: US95, CC215 to Durango	CCRFCD	2,626,468					2,626,468
Centennial Parkway Channel West: US95, Durango to Grand Teton	CCRFCD	408,213					408,213
Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	500,000	114,518				614,518
Charleston and Upland/Westwind Intersection Alternative Improvements Study	RTC	365,000					365,000
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	RTC	1,650,000	2,400,000	192,841			4,242,841
Charleston Boulevard: Art Way to Grand Central Parkway	RTC	305,699					305,699
Charleston/Lamb Intersection Improvements	NDOT	360,000					360,000
Charleston/Lamb Intersection Improvements	RTC	3,140,000					3,140,000
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	1,235,000	1,048,515	1,010,863			3,294,378
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	65,000	55,185	55,187			175,372
City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	275,600					275,600
Citywide Bus Turnouts	RTC	500,000					500,000

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Colorado Avenue - Commerce to 3rd	RTC	549,084					549,084
Craig & Jones NDOT Overlay	NDOT	175,000					175,000
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	140,000					140,000
Downtown Pedestrian Safety Program - Phase 1	RTC	2,545,000					2,545,000
Downtown Virtual Infrastructure Model	Fund Balance	140,000					140,000
Downtown Wayfinding Core Implementation	Ad Valorem	45,001					45,001
Downtown Wayfinding Core Implementation	Fund Balance	637,822					637,822
Downtown Wayfinding Core Implementation	Room Tax	451,476					451,476
Eastern Avenue Local Storm Drain	CCRFC			1,000,000			1,000,000
Eastern Avenue Local Storm Drain	Room Tax	200,000					200,000
Eastern Bus Turnouts	NDOT	2,412,152	950,000				3,362,152
Eastern Bus Turnouts	RTC	166,956	50,000				216,956
El Capitan Way Neighborhood SD	Room Tax	200,000					200,000
Farm Road SD- Oso Blanca to Tee Pee	CCRFC	350,000	350,000	153,903			853,903
Farm Road: Tule Springs to Tenaya Way	RTC	210,000					210,000
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFC	1,022,958					1,022,958
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFC	22,290,395	16,940,579	4,845,047			44,076,021
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	2,709,605	2,709,605				5,419,210
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	4,455,000	5,000,000	1,800,000			11,255,000
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Contributions	50,176					50,176
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Fund Balance	40,566					40,566
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	RTC	255,395					255,395
Fuel Tax Plan (FRI Extension and MVFT)	RTC	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFC	237,220					237,220
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	263,325					263,325
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFC	200,000	38,595				238,595
I-15 Frontage Roads Study	Room Tax	10,000					10,000
Industrial Road: Boston Avenue to Circus Circus Drive	RTC	110,000					110,000
Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFC		302,000				302,000
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	228,667					228,667
Isolated Drainage Problem Mitigation - Ward 1	Fund Balance	150,000	50,000				200,000
Isolated Drainage Problem Mitigation - Ward 4	Fund Balance	150,000	50,000				200,000
Jackson Avenue Roadway Improvements	RTC	179,646					179,646
Lake Mead: Losee Rd to Simmons St	RTC	659,522					659,522

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Ad Valorem	50,000	150,000	50,000			250,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Contributions	3,000,000	500,000	100,000			3,600,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Grants	50,000	233,073	50,000			333,073
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	RTC	36,900,000	39,116,927	3,996,431			80,013,358
Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	1,369,922	800,000	200,000			2,369,922
Las Vegas Wash: Sloan Channel to Cedar Ave	CCRFCD	20,000					20,000
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFCD	800,000	2,400,948	8,194,948			11,395,896
Lone Mountain Road Overpass @ US95	Contributions	5,500					5,500
Lone Mountain Road Overpass @ US95	RTC	94,500	100,000	67,543			262,043
Luning Drive Storm Drain	CCRFCD	1,021,670					1,021,670
Luning Drive Storm Drain	Fund Balance	1,103,401					1,103,401
LVW - Moccasin, Skye Canyon Park to Upper LVW	CCRFCD	11,552,278					11,552,278
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	RTC	3,000,000					3,000,000
Martin L. King Boulevard Feasibility Study: Oakey Boulevard to Desert Inn	RTC	18,268					18,268
Meadows Detention Basin Upgrade	CCRFCD	80,000	50,000	24,000			154,000
Meadows-Charleston SD, Essex to Lindell	CCRFCD	200,000	150,000	57,308	10,000		417,308
Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	225,000					225,000
Ogden Avenue: Main Street to Las Vegas Boulevard	Contributions	150,735					150,735
Ogden Avenue: Main Street to Las Vegas Boulevard	RTC	3,268,212					3,268,212
Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFCD	350,000	250,000	154,000			754,000
Pinto Lane Phase 1 - Shadow to MLK	Contributions		326,714				326,714
Pinto Lane Phase 1 - Shadow to MLK	Fund Balance	2,800,000	500,000				3,300,000
Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	329,736					329,736
Q10 - Question 10 Funds Program	RTC	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	320,000					320,000
Rancho Drive Complete Street Program	RTC	408,763	370,000				778,763
Rancho Drive, Mesquite Avenue to Rainbow Boulevard	RTC	1,025,000	2,228,462				3,253,462
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Contributions	1,063,298					1,063,298
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Fund Balance	832,820					832,820
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Impact Fees	600,000					600,000
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Room Tax	500,000					500,000
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	RTC	4,520,053					4,520,053



Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	800,000					800,000
Sheep Mountain Parkway Improvements	RTC	1,200,000					1,200,000
Sidewalk Infill 2A	RTC	300,000	175,000				475,000
Summerlin Parkway: I-215 Beltway/US 95	RTC	510,000					510,000
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Bonds	100,000	97,000				197,000
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Contributions	25,000	72,208				97,208
Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	136,410	50,000	50,000			236,410
Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	55,360					55,360
Symphony Park West Carson Avenue	Contributions	612,000					612,000
Symphony Park West Carson Avenue	RTC	165,000					165,000
TIP - Transportation Improvement Program (TAP and CMAQ)	RTC	17,850,000	5,900,000				23,750,000
US 95 @ Grand Teton Overpass	Contributions	45,291					45,291
US 95 @ Grand Teton Overpass	RTC	74,709	459,363				534,072
Utah Avenue: Industrial Road to 3rd Street	RTC	49,518					49,518
West Charleston Boulevard Bus Turnouts	NDOT	1,513,180	600,000	745,894			2,859,074
West Charleston Boulevard Bus Turnouts	Room Tax	19,635	100,250	43,523			163,408
West Charleston Boulevard Bus Turnouts	RTC	98,156	200,000				298,156
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	606,157					606,157
ROAD & FLOOD		<b>\$ 186,974,089</b>	<b>\$ 95,363,693</b>	<b>\$ 65,994,109</b>	<b>\$ 56,315,000</b>	<b>\$ 44,705,000</b>	<b>\$ 449,351,891</b>
<b>DETENTION &amp; ENFORCEMENT</b>							
CLV Migration to Motorola Premier One	Fund Balance	630,827					630,827
Deputy City Marshal Unit - Citation Printers	Fund Balance	231,120					231,120
Detention Center - Phase 1	Fund Balance	5,000,000	5,000,000				10,000,000
Detention Security Measures	Fund Balance	1,460,000					1,460,000
DPS Masterplan	Fund Balance	500,000	250,000				750,000
LVMPD CIP	Unfunded		4,368,000			1,820,000	6,188,000
Marshals Unit Relocation	Fund Balance	117,773					117,773
DETENTION & ENFORCEMENT		<b>\$ 7,939,720</b>	<b>\$ 9,618,000</b>			<b>\$ 1,820,000</b>	<b>\$ 19,377,720</b>
<b>SUMMERLIN AREA</b>							
Special Improvement District 815 Summerlin Village 25	Special Assessments	9,940,234	11,490,683				21,430,917
Summerlin Village 21 & 24A - Special Improvement District 814	Special Assessments	7,310,373					7,310,373
Summerlin Village 23B Special Improvement District 808/810	Special Assessments	490,923					490,923
Summerlin Village 26 - Special Improvement District 813	Special Assessments	4,130,582					4,130,582
SUMMERLIN AREA		<b>\$ 21,872,112</b>	<b>\$ 11,490,683</b>				<b>\$ 33,362,795</b>

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
<u>SKYE HILLS</u>							
Special Improvement District 612 Skye Hills	Special Assessments	3,064,939	8,041,004				11,105,943
SKYE HILLS		<b>\$ 3,064,939</b>	<b>\$ 8,041,004</b>				<b>\$ 11,105,943</b>
<u>SUNSTONE</u>							
Sunstone Phase I and II - Special Improvement District 611	Special Assessments	9,172,189	7,951,685				17,123,874
SUNSTONE		<b>\$ 9,172,189</b>	<b>\$ 7,951,685</b>				<b>\$ 17,123,874</b>
<u>SKYE CANYON</u>							
Skye Canyon Phase III - Special Improvement District 610	Special Assessments	842,329					842,329
SKYE CANYON		<b>\$ 842,329</b>					<b>\$ 842,329</b>
<u>SANITATION SYSTEM CONSTRUCTION</u>							
7th & Carson Sewer Realignment	Service Fees	500,000	163,655				663,655
Ann Rd CC215 to Durango Dr Sewer Improvements	Service Fees	99,756					99,756
Bonneville Underpass Pump Station Replacement	Service Fees	3,815,565	423,952				4,239,517
Brent Lane SD Sewer Extension	Service Fees		3,150,000	3,150,000			6,300,000
Casino Center Sewer Extension	Service Fees		300,000				300,000
Centennial Pkwy Relief Sewer	Service Fees		1,241,000				1,241,000
Charleston SD Sewer Rehabilitation	Service Fees	300,000	300,000				600,000
Floyd Lamb Park Sewer Line Continuation	Service Fees	537,344					537,344
Gowan - 215 Relief Sewer	Service Fees					208,000	208,000
Harris Marion Relief Sewer	Service Fees	130,000	1,170,000				1,300,000
Lake Mead Sewer Rehabilitation	Service Fees		400,000				400,000
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	Service Fees	317,542					317,542
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	2,210,000					2,210,000
Owens Ave Interceptor Phase I	Service Fees	594,030	1,878,500	16,906,500			19,379,030
Owens Ave Interceptor Phase II	Service Fees			1,187,600	10,688,400		11,876,000
Owens Ave Interceptor Phase III	Service Fees				1,122,400	10,101,600	11,224,000
Owens Ave Interceptor Phase IV	Service Fees					1,751,800	1,751,800
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	Service Fees	3,049,665	3,049,664				6,099,329
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	Service Fees	3,128,823					3,128,823
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 Rehabilitation Group G - Vegas Drive Phase 2	Service Fees	10,813,266					10,813,266
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	Service Fees			488,875	4,399,879		4,888,754
Sewer Rehabilitation Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	Service Fees	1,399,987					1,399,987
Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees	489,708	4,407,372				4,897,080

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees		628,400	5,655,600			6,284,000
Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	Service Fees	10,811,822	3,603,941				14,415,763
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees			200,236	1,802,123		2,002,359
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees		295,947	2,663,523			2,959,470
SANITATION SYSTEM CONSTRUCTION		<b>\$ 39,447,508</b>	<b>\$ 22,262,431</b>	<b>\$ 31,502,334</b>	<b>\$ 19,262,802</b>	<b>\$ 13,311,400</b>	<b>\$ 125,786,475</b>
<b><u>SANITATION CONSTRUCTION FUND</u></b>							
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	9,950,000					9,950,000
WPCF Chemical System Improvements Project	Service Fees			3,000,000			3,000,000
WPCF Clark County SID Project for Desert Inn Road	Service Fees	1,950,000					1,950,000
WPCF Dewatering Building Equipment Rehabilitation	Service Fees	1,225,000	4,500,000	4,200,000			9,925,000
WPCF Digester Rehabilitation	Service Fees	1,500,000					1,500,000
WPCF Facility and Solar Site Security Improvements	Service Fees	2,500,000	2,100,000				4,600,000
WPCF Fermentation Improvements	Service Fees					5,000,000	5,000,000
WPCF Filtration Building Rehabilitation	Service Fees	11,000,000	13,000,000				24,000,000
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements 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	400,000	4,600,000				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 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	250,000	4,750,000	5,000,000			10,000,000
WPCF Plants 3 & 4 Demolition Project	Service Fees	250,000	4,750,000	5,000,000			10,000,000
WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees		1,000,000				1,000,000
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	1,700,000	5,000,000	6,800,000			13,500,000
WPCF SCADA Enhancement Project	Service Fees		2,000,000	2,000,000	2,000,000		6,000,000

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
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	400,000	250,000	250,000	1,000,000		1,900,000
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 FUND		<b>\$ 35,375,000</b>	<b>\$ 51,200,000</b>	<b>\$ 38,500,000</b>	<b>\$ 22,250,000</b>	<b>\$ 26,750,000</b>	<b>\$ 174,075,000</b>
<b>MUNICIPAL PARKING</b>							
500 S. Main - General Garage Maintenance	Fund Balance		347,500	350,000	225,000		922,500
City Centre - General Garage Maintenance	Fund Balance		358,000				358,000
City Hall Garage Space Availability Signage	Contributions	100,000					100,000
City Hall Parking Lot Construction	Contributions	200,000					200,000
Downtown Parking Garage 1	Future Bonds			10,000,000			10,000,000
Downtown Parking Garage 1	Unfunded			5,000,000			5,000,000
Downtown Parking Garage 2	Future Bonds			10,000,000			10,000,000
Downtown Parking Garage 2	Unfunded			5,000,000			5,000,000
L-Garage - Top Floor Expansion (Design)	Contributions	400,000					400,000
Neonopolis - General Garage Maintenance	Fund Balance	518,000	98,000				616,000
Parcel B Parking Garage Retail Space	Future Bonds		1,119,100				1,119,100
Parking Lot Construction Fund	Fund Balance	232,000	250,000	270,000			752,000
Parking Meter Upgrade - Touch Screen	Fund Balance		250,000	250,000	85,000		585,000
MUNICIPAL PARKING		<b>\$ 1,450,000</b>	<b>\$ 2,422,600</b>	<b>\$ 30,870,000</b>	<b>\$ 310,000</b>		<b>\$ 35,052,600</b>
<b>IT CIP PROJECTS</b>							
Advanced Connectivity for Community and Economic Development (ACCED)	Ad Valorem	20,872					20,872
Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	1,063,574	458,576				1,522,150
Advanced Connectivity for Community and Economic Development (ACCED)	Grants	415,554					415,554
Attendance Tracking System	Fund Balance	25,000					25,000
Audio Video System Upgrade	Fund Balance	14,750					14,750
Audio/Clear Com Upgrades	Fund Balance	330,000					330,000
Body Worn Camera Equipment	Fund Balance	33,500					33,500
Building & Safety Technology Initiatives	Fund Balance	200,000	606,576				806,576
Central Cashiering System	Fund Balance	150,000	150,000				300,000
Computer Replacement Program	Fund Balance	250,000					250,000
Council Chamber Audio - Video Computer Upgrades	Fund Balance	1,175,000	475,000				1,650,000
Cybersecurity Improvements	Fund Balance	250,000					250,000
Data Platform Improvements	Fund Balance	300,000					300,000
Digitization of Microfilm	Fund Balance	118,000					118,000
Electrical Smart Meter Data Monitoring System	Fund Balance	150,000	48,000				198,000
Electronic Outreach System	Fund Balance	25,000	25,000				50,000
Emergency Mgmt. Microwave Connectivity	Fund Balance	30,250	13,230				43,480

Fund/Project Title	Funding Source	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total (\$)
Enterprise Records Management Software	Fund Balance	725,000	30,395				755,395
Enterprise Storage	Fund Balance	100,000	100,000				200,000
Governance, Risk and Compliance (GRC) Module of ServiceNow	Fund Balance	62,500	62,500				125,000
INFOR Improvements	Fund Balance	300,000	207,000				507,000
Innovation District	Fund Balance	100,000	26,419				126,419
Lenel Camera Upgrade to Milestone VMS	Fund Balance	100,000	6,098				106,098
Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT	Fund Balance	91,000					91,000
Muni Ct. New Case Mgmt. System	Fund Balance	909,000					909,000
Municipal Court Scanners	Ad Valorem	31,000					31,000
Network Infrastructure Upgrades	Fund Balance	400,000	200,000				600,000
Oracle Upgrade	Fund Balance	1,000,000					1,000,000
RecTrac System Replacement	Fund Balance	180,000	5,026				185,026
Security Cameras Infrastructure	Fund Balance	375,000					375,000
Sire System Replacement	Fund Balance	300,000	7,291				307,291
Smart Technology	Fund Balance	75,000	75,000				150,000
Software Asset Management Solution	Fund Balance	50,000	5,906				55,906
IT CIP PROJECTS		<b>\$ 9,350,000</b>	<b>\$ 2,502,017</b>				<b>\$ 11,852,017</b>
<u>FIRE EQUIPMENT ACQUISITION</u>							
Fire Fleet Apparatus/Equipment Replacement	Fund Balance	3,091,320					3,091,320
Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	1,700,936					1,700,936
FIRE EQUIPMENT ACQUISITION		<b>\$ 4,792,256</b>					<b>\$ 4,792,256</b>
<b>Total Capital Projects</b>		<b>\$ 502,381,392</b>	<b>\$ 266,637,808</b>	<b>\$ 177,534,423</b>	<b>\$ 103,642,802</b>	<b>\$ 86,586,400</b>	<b>\$ 1,136,782,825</b>



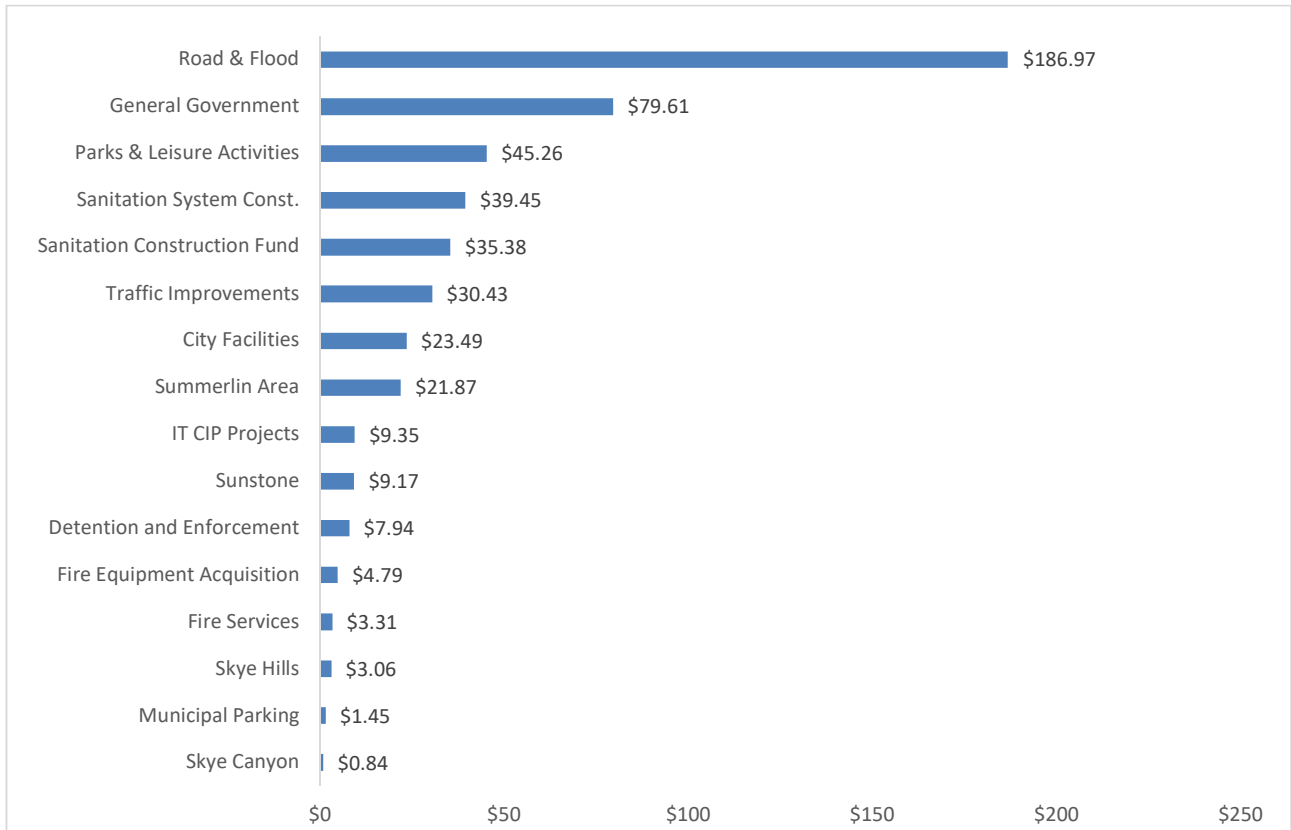
# CAPITAL IMPROVEMENT BUDGET FY 2022

**CITY OF LAS VEGAS**  
**CAPITAL IMPROVEMENT BUDGET SUMMARY**  
**FISCAL YEAR 2022**

<b>FUND</b>	<b>FINAL BUDGET (\$)</b>
<u>Expenditures</u>	
SANITATION SYSTEM CONSTRUCTION	39,447,508
SANITATION CONSTRUCTION FUND	35,375,000
MUNICIPAL PARKING	1,450,000
Enterprise Fund	<u>76,272,508</u>
GENERAL GOVERNMENT	79,607,222
CITY FACILITIES	23,492,999
FIRE SERVICES	3,309,488
TRAFFIC IMPROVEMENTS	30,434,455
PARKS & LEISURE ACTIVITY	45,257,086
ROAD & FLOOD	186,974,089
DETENTION & ENFORCEMENT	7,939,720
SUMMERLIN AREA	21,872,112
SKYE HILLS	3,064,939
SUNSTONE	9,172,189
SKYE CANYON	842,329
Capital Project Fund	<u>411,966,628</u>
IT CIP PROJECTS	9,350,000
FIRE EQUIPMENT ACQUISITION	4,792,256
Internal Service Fund	<u>14,142,256</u>
<b>Total</b>	<u><b>\$ 502,381,392</b></u>

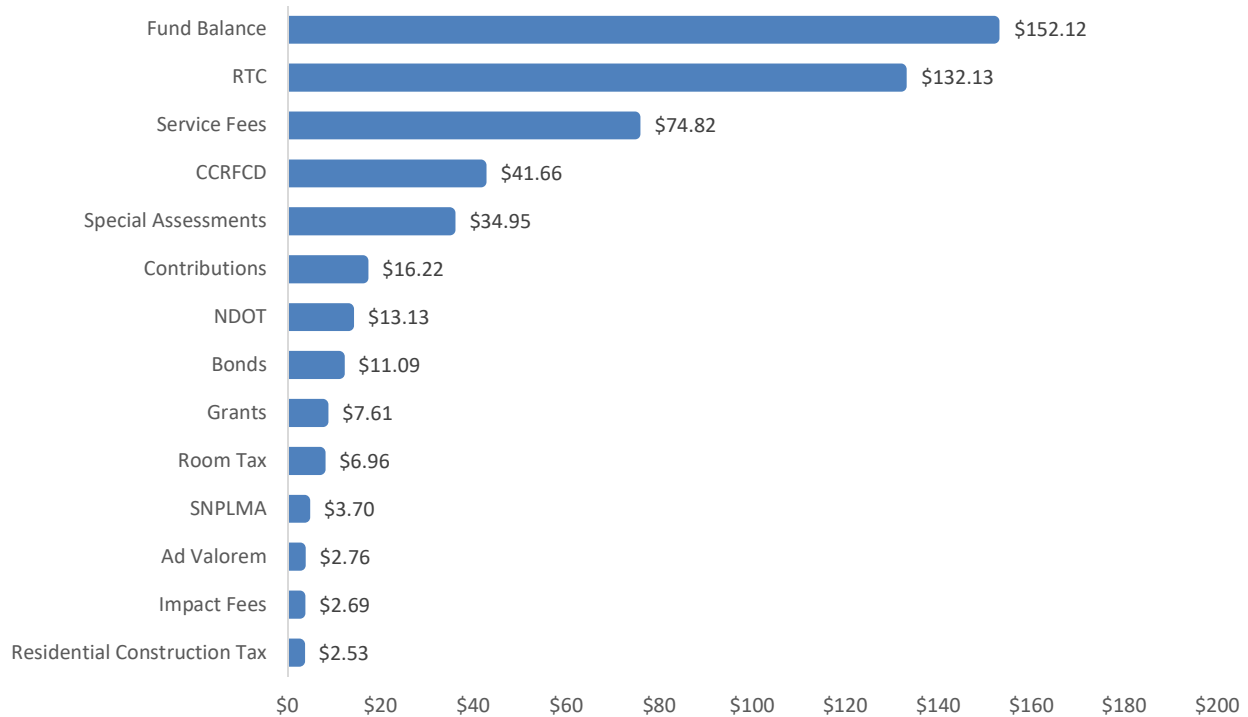
<b>FUNCTION</b>	<b>FINAL BUDGET (\$)</b>
Culture and Recreation	45,257,086
Economic Development and Assistance	750,896
General Government	102,349,325
IT CIP Projects	9,350,000
Municipal Parking	1,450,000
Public Safety	46,475,919
Public Works	221,925,658
Sanitation	74,822,508
<b>Total</b>	<u><b>\$ 502,381,392</b></u>

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT PLAN SUMMARY  
PROJECT EXPENDITURES BY FUND  
FISCAL YEAR 2022  
(In Millions)**

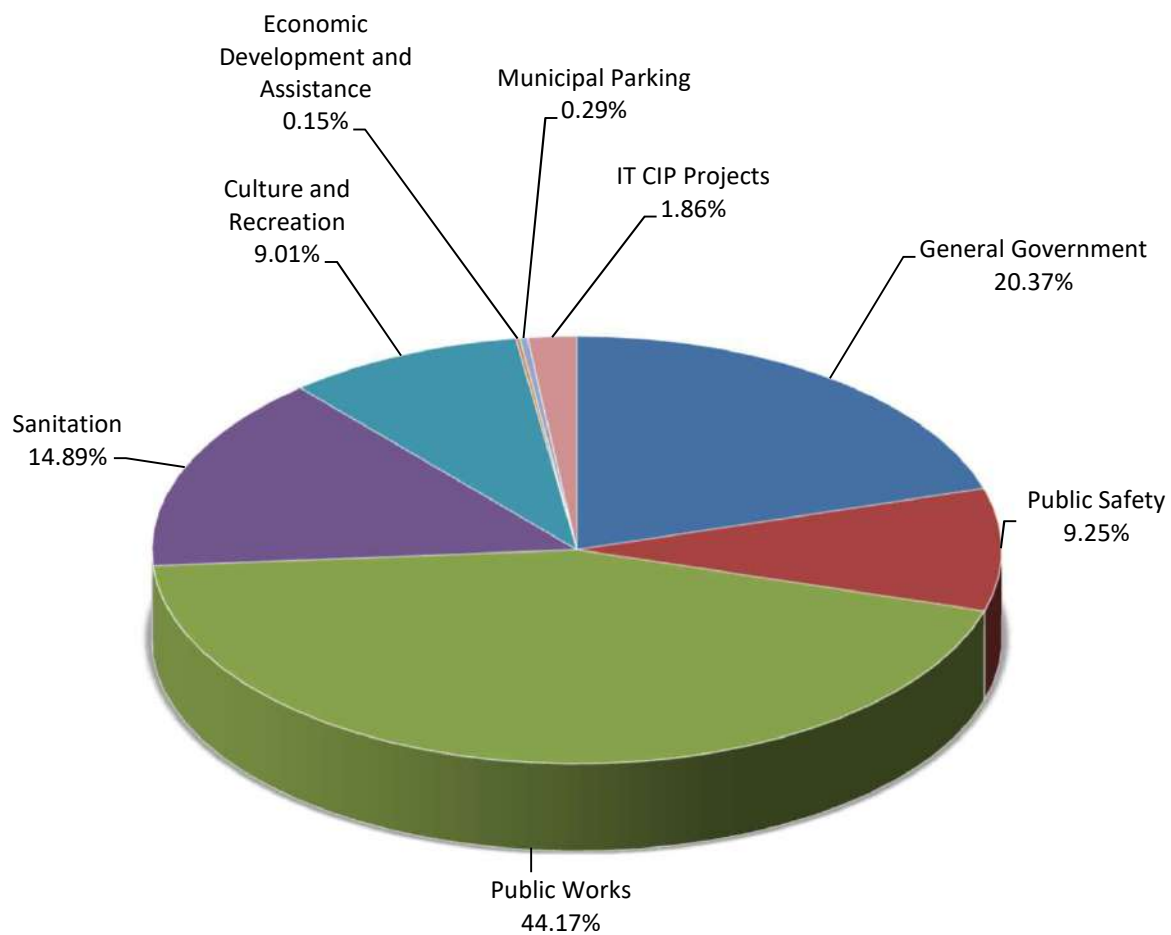




**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT PLAN SUMMARY  
TOTAL FUNDING SOURCES  
FISCAL YEAR 2022  
(In Millions)**



# CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2022





# PROJECTS SECTION

**CITY OF LAS VEGAS**  
**CAPITAL IMPROVEMENT PROJECTS ALPHA REFERENCE**  
**FISCAL YEARS 2022-2026**

<b>Project Title</b>	<b>Fund Name</b>	<b>Org Name</b>	<b>Page</b>
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	ROAD & FLOOD	Road Projects	210
3rd St. - Fremont to Ogden Pedestrian Enhancements	ROAD & FLOOD	Road Projects	211
4th Street TS @ Garces and Hoover	TRAFFIC IMPROVEMENTS	Traffic Improvements	105
500 S. Main - General Garage Maintenance	MUNICIPAL PARKING	500 Main Street Facility	401
7th & Carson Sewer Realignment	SANITATION SYSTEM CONSTRUCTION	Construction	331
7th Street Complete Street	ROAD & FLOOD	Road Projects	212
8th Street: Stewart to Bridger	ROAD & FLOOD	Road Projects	213
ADA Upgrade Program FY20	TRAFFIC IMPROVEMENTS	Traffic Improvements	106
Adcock Garside Safe Routes to School	TRAFFIC IMPROVEMENTS	Traffic Improvements	107
Advanced Connectivity for Community and Economic Development (ACCED)	IT CIP PROJECTS	IT CIP Projects	417
Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	TRAFFIC IMPROVEMENTS	Traffic Improvements	108
Alley Beautification Program	ROAD & FLOOD	Road Projects	214
Alta Drive Local Storm Drain	ROAD & FLOOD	Flood Projects	276
Ann Rd CC215 to Durango Dr Sewer Improvements	SANITATION SYSTEM CONSTRUCTION	Construction	332
Arrow Surveillance (Data Recognizance)	GENERAL GOVERNMENT	Admin - Capital Projects	43
Arterial Median Island Improvements (O&M)	PARKS & LEISURE ACTIVITY	Parks	168
Arterial Reconstruction Program - Package 6	ROAD & FLOOD	Road Projects	215
Arterial Reconstruction Program - Package 7	ROAD & FLOOD	Road Projects	216
Arterial Reconstruction Program - Package 8	ROAD & FLOOD	Road Projects	217
Attendance Tracking System	IT CIP PROJECTS	IT CIP Projects	418
Audio Video System Upgrade	IT CIP PROJECTS	IT CIP Projects	419
Audio/Clear Com Upgrades	IT CIP PROJECTS	IT CIP Projects	420
Automated Traffic Counting Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	109
Bearden Drive Realignment and Streetscape	ROAD & FLOOD	Road Projects	218
Bid Reserve	GENERAL GOVERNMENT	Bid Reserve	69
Body Worn Camera Equipment	IT CIP PROJECTS	IT CIP Projects	421
BOMO Facility Decommissioning and Demolition Project	SANITATION CONSTRUCTION FUND	Construction	363
Bonneville Underpass Pump Station Replacement	SANITATION SYSTEM CONSTRUCTION	Construction	333
Bottleneck Intersection Improvements: Decatur Boulevard at US95	ROAD & FLOOD	Road Projects	219
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	ROAD & FLOOD	Road Projects	220
Boulder Ave: First St to Art Way	ROAD & FLOOD	Road Projects	221
Bradley Road, Half Street Improvements From Whispering Sands to Grand Teton	ROAD & FLOOD	Road Projects	222
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	ROAD & FLOOD	Flood Projects	277
Brent Lane SD Sewer Extension	SANITATION SYSTEM CONSTRUCTION	Construction	334
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	ROAD & FLOOD	Road Projects	223
Building & Safety Technology Initiatives	IT CIP PROJECTS	IT CIP Projects	422
California Street: Commerce to 3rd	ROAD & FLOOD	Road Projects	224
Casino Center Complete Street: Wyoming to Colorado	ROAD & FLOOD	Road Projects	225

Project Title	Fund Name	Org Name	Page
Casino Center Sewer Extension	SANITATION SYSTEM CONSTRUCTION	Construction	335
CC-215 Trail - Alexander Road to Decatur Boulevard	PARKS & LEISURE ACTIVITY	Parks	169
Centennial Hills Park BMX Bike Park and Parking Lot Mods	PARKS & LEISURE ACTIVITY	Parks	170
Centennial Parkway Channel West: US95, CC215 to Durango	ROAD & FLOOD	Flood Projects	278
Centennial Parkway Channel West: US95, Durango to Grand Teton	ROAD & FLOOD	Flood Projects	279
Centennial Pkwy- Alpine Ridge to Durango Dr	ROAD & FLOOD	Road Projects	226
Centennial Pkwy Relief Sewer	SANITATION SYSTEM CONSTRUCTION	Construction	336
Central Cashiering System	IT CIP Projects	IT CIP Projects	423
Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)	TRAFFIC IMPROVEMENTS	Traffic Improvements	110
Charleston and Upland/Westwind Intersection Alternative Improvements Study	ROAD & FLOOD	Road Projects	227
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	ROAD & FLOOD	Road Projects	228
Charleston Boulevard: Art Way to Grand Central Parkway	ROAD & FLOOD	Road Projects	229
Charleston Heights Community Center and Park Renovation	PARKS & LEISURE ACTIVITY	Parks	171
Charleston SD Sewer Rehabilitation	SANITATION SYSTEM CONSTRUCTION	Construction	337
Charleston/Lamb Intersection Improvements	ROAD & FLOOD	Road Projects	230
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	ROAD & FLOOD	Road Projects	231
Chuck Minker Condition Assessment and Alternative Development	PARKS & LEISURE ACTIVITY	Recreation	153
Cimarron Rose Room Addition	PARKS & LEISURE ACTIVITY	Recreation	154
City Centre - General Garage Maintenance	MUNICIPAL PARKING	City Centre Garage	406
City Facilities Parking Lot Maintenance	CITY FACILITIES	City Facilities	73
City Hall Garage Space Availability Signage	MUNICIPAL PARKING	500 Main Street Facility	402
City Hall Parking Lot Construction	MUNICIPAL PARKING	Parking Enforcement	408
City Hall Security Upgrades	CITY FACILITIES	City Facilities	74
City Hall Space Utilization Implementation (Restack)	CITY FACILITIES	City Facilities	75
City of Las Vegas 2050 Master Plan	GENERAL GOVERNMENT	Admin - Capital Projects	44
City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	GENERAL GOVERNMENT	Admin - Capital Projects	45
City Parkway Improvements - Grand Central Parkway to Bonanza Road	ROAD & FLOOD	Road Projects	232
Citywide Bus Turnouts	ROAD & FLOOD	Road Projects	233
Citywide Facility Security Upgrades	CITY FACILITIES	City Facilities	76
Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan	TRAFFIC IMPROVEMENTS	Traffic Improvements	111
Citywide Park ADA Improvements	PARKS & LEISURE ACTIVITY	Parks	172
City-Wide Pedestrian Safety Improvements	TRAFFIC IMPROVEMENTS	Traffic Improvements	112
Citywide Traffic Engineering Design Services	TRAFFIC IMPROVEMENTS	Traffic Improvements	113
CLV Downtown ITS and Traffic Signal Communication Upgrades	TRAFFIC IMPROVEMENTS	Traffic Improvements	114
CLV Migration to Motorola Premier One	DETENTION & ENFORCEMENT	Detention Center	299
CLV Solar-Ready Expansions	GENERAL GOVERNMENT	Admin - Capital Projects	46
Colorado Avenue - Commerce to 3rd	ROAD & FLOOD	Road Projects	234
Community Centers Portable Generators	PARKS & LEISURE ACTIVITY	Recreation	155
Compliance Directed Projects	SANITATION CONSTRUCTION FUND	Construction	364
Computer Replacement Program	IT CIP PROJECTS	IT CIP Projects	424
Contemporary: Public Art Program	GENERAL GOVERNMENT	Admin - Capital Projects	47
Controller Replacement Upgrade	TRAFFIC IMPROVEMENTS	Traffic Improvements	115

Project Title	Fund Name	Org Name	Page
Council Chamber Audio - Video Computer Upgrades	IT CIP PROJECTS	IT CIP Projects	425
Cragin Park Soccer Field	PARKS & LEISURE ACTIVITY	Parks	173
Craig & Jones NDOT Overlay	ROAD & FLOOD	Road Projects	235
Cybersecurity Improvements	IT CIP PROJECTS	IT CIP Projects	426
Darling Tennis Center - 4 Court Expansion	PARKS & LEISURE ACTIVITY	Parks	174
Data Platform Improvements	IT CIP PROJECTS	IT CIP Projects	427
Deputy City Marshal Unit - Citation Printers	DETENTION & ENFORCEMENT	Detention Center	300
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	ROAD & FLOOD	Road Projects	236
Detention Center - Phase 1	DETENTION & ENFORCEMENT	Detention Center	301
Detention Security Measures	DETENTION & ENFORCEMENT	Detention Center	302
DHWRC Treatment Repair and Rehabilitation Project	SANITATION CONSTRUCTION FUND	Construction	365
Digitization of Microfilm	IT CIP PROJECTS	IT CIP Projects	428
Doolittle Pool Condition Assessment and Rehab	PARKS & LEISURE ACTIVITY	Recreation	156
Downtown Beautification Program	GENERAL GOVERNMENT	Admin - Capital Projects	48
Downtown Civic Center Building & Plaza	GENERAL GOVERNMENT	Admin - Capital Projects	49
Downtown Courthouse	CITY FACILITIES	Downtown Courthouse	89
Downtown Courthouse - Furnishings, Fixtures, and Equipment	CITY FACILITIES	Downtown Courthouse	90
Downtown Courthouse Technology	CITY FACILITIES	Downtown Courthouse	91
Downtown Las Vegas Hub Core Plazas Beautification - Phase 1	GENERAL GOVERNMENT	Admin - Capital Projects	50
Downtown Loop Digital Signage	TRAFFIC IMPROVEMENTS	Traffic Improvements	116
Downtown Parking Garage 1	MUNICIPAL PARKING	Admin - Off-Street Parking	397
Downtown Parking Garage 2	MUNICIPAL PARKING	Admin - Off-Street Parking	398
Downtown Pedestrian Safety Program - Phase 1	ROAD & FLOOD	Road Projects	237
Downtown Pocket Parks	PARKS & LEISURE ACTIVITY	Parks	175
Downtown Vehicle and Pedestrian Safety Streetlighting Improvement	TRAFFIC IMPROVEMENTS	Traffic Improvements	117
Downtown Virtual Infrastructure Model	ROAD & FLOOD	Road Projects	238
Downtown Wayfinding Core Implementation	ROAD & FLOOD	Road Projects	239
DPS Masterplan	DETENTION & ENFORCEMENT	Detention Center	303
Durango Hills Park ADA Accessibility Improvements	PARKS & LEISURE ACTIVITY	Parks	176
Durango Hills WRC Facility Improvements Project	SANITATION CONSTRUCTION FUND	Construction	366
East Las Vegas Area Plan	GENERAL GOVERNMENT	Admin - Capital Projects	51
East Las Vegas Community Center Improvements	PARKS & LEISURE ACTIVITY	Recreation	157
East Las Vegas Family Park Dog Park Addition	PARKS & LEISURE ACTIVITY	Parks	177
Eastern Avenue Local Storm Drain	ROAD & FLOOD	Flood Projects	280
Eastern Bus Turnouts	ROAD & FLOOD	Road Projects	240
El Capitan Way Neighborhood SD	ROAD & FLOOD	Flood Projects	281
Electrical Smart Meter Data Monitoring System	IT CIP PROJECTS	IT CIP Projects	429
Electronic Outreach System	IT CIP PROJECTS	IT CIP Projects	430
Emergency Mgmt. Microwave Connectivity	IT CIP PROJECTS	IT CIP Projects	431
Emergency Operations Facility Improvements	FIRE SERVICES	Satellite Stations	95
Enterprise Records Management Software	IT CIP Projects	IT CIP Projects	432
Enterprise Storage	IT CIP Projects	IT CIP Projects	433
Facilities Capital Asset Replacement	CITY FACILITIES	Major Asset Refurbishment	86
Farm Road SD- Oso Blanca to Tee Pee	ROAD & FLOOD	Flood Projects	282
Farm Road: Tule Springs to Tenaya Way	ROAD & FLOOD	Road Projects	241
Federal Land Transactions and Services	GENERAL GOVERNMENT	Admin - Capital Projects	52
Fire and Rescue Radio Replacements	FIRE SERVICES	Satellite Stations	96
Fire Apparatus Replacement	FIRE SERVICES	Satellite Stations	97
Fire EMS Equipment Replacement	FIRE SERVICES	Satellite Stations	98

Project Title	Fund Name	Org Name	Page
Fire Equipment Replacement	FIRE SERVICES	Satellite Stations	99
Fire Fleet Apparatus/Equipment Replacement	FIRE EQUIPMENT ACQUISITION	Rescues-Engine Capital Acquisition	451
Fire Station 1 Locution	FIRE SERVICES	Satellite Stations	100
Fire Training Center Rehab, Phase II	FIRE SERVICES	Satellite Stations	101
Flamingo-Boulder Highway North, Charleston - Main to Maryland	ROAD & FLOOD	Flood Projects	283
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	ROAD & FLOOD	Flood Projects	284
Floyd Lamb Haybarn - Restroom Building	PARKS & LEISURE ACTIVITY	Parks	178
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	PARKS & LEISURE ACTIVITY	Parks	179
Floyd Lamb Park Haybarn Building	PARKS & LEISURE ACTIVITY	Parks	180
Floyd Lamb Park Rehabilitation	PARKS & LEISURE ACTIVITY	Parks	181
Floyd Lamb Park Sewer Line Continuation	SANITATION SYSTEM CONSTRUCTION	Construction	338
Floyd Lamb Park Well Replacement	PARKS & LEISURE ACTIVITY	Parks	182
Floyd Lamb Shooting Range Remediation	PARKS & LEISURE ACTIVITY	Parks	183
Foremaster Site Improvements	GENERAL GOVERNMENT	Admin - Capital Projects	53
Form-Based Code Development of Three Downtown Districts	GENERAL GOVERNMENT	Admin - Capital Projects	54
Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	ROAD & FLOOD	Road Projects	242
Fuel Tax Plan (FRI Extension and MVFT)	ROAD & FLOOD	Road Projects	243
Future Major Refurbishment of Assets Program (FY22-25)	CITY FACILITIES	Major Asset Refurbishment	87
Garehime Heights Park Fitness Court	PARKS & LEISURE ACTIVITY	Parks	184
GOMED Project	TRAFFIC IMPROVEMENTS	Traffic Improvements	118
Governance, Risk and Compliance (GRC) Module of ServiceNow	IT CIP Projects	IT CIP Projects	434
Gowan - 215 Relief Sewer	SANITATION SYSTEM CONSTRUCTION	Construction	339
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	ROAD & FLOOD	Flood Projects	285
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	ROAD & FLOOD	Flood Projects	286
Harris - Marion Park and Trailhead	PARKS & LEISURE ACTIVITY	Parks	185
Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	TRAFFIC IMPROVEMENTS	Traffic Improvements	119
Harris Marion Relief Sewer	SANITATION SYSTEM CONSTRUCTION	Construction	340
Health and Wellness Center at Jackson	GENERAL GOVERNMENT	Admin - Capital Projects	55
Historic Westside Museum and Performing Arts Center	PARKS & LEISURE ACTIVITY	Recreation	158
Historic Westside Street Name Change and Property Owner Grant Assistance Program	GENERAL GOVERNMENT	Admin - Capital Projects	56
I-15 Frontage Roads Study	ROAD & FLOOD	Road Projects	244
Industrial Road: Boston Avenue to Circus Circus Drive	ROAD & FLOOD	Road Projects	245
INFOR Improvements	IT CIP PROJECTS	IT CIP Projects	435
Innovation District	IT CIP PROJECTS	IT CIP Projects	436
Intelligent Street Lights with Electric Banners	TRAFFIC IMPROVEMENTS	Traffic Improvements	120
Intersection Improvement Program FY20	TRAFFIC IMPROVEMENTS	Traffic Improvements	121
Intersection Improvements Program FY21	TRAFFIC IMPROVEMENTS	Traffic Improvements	122
Iron Mountain Road: Thom Boulevard to Bradley Road	ROAD & FLOOD	Road Projects	246
Isolated Drainage Problem Mitigation - Ward 1	ROAD & FLOOD	Flood Projects	287
Isolated Drainage Problem Mitigation - Ward 4	ROAD & FLOOD	Flood Projects	288
Jackson Avenue Roadway Improvements	ROAD & FLOOD	Road Projects	247

Project Title	Fund Name	Org Name	Page
Lake Mead Sewer Rehabilitation	SANITATION SYSTEM CONSTRUCTION	Construction	341
Lake Mead: Losee Rd to Simmons St	ROAD & FLOOD	Road Projects	248
Land Acquisition for Business Park	CITY FACILITIES	City Facilities	77
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	SANITATION SYSTEM CONSTRUCTION	Construction	342
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	ROAD & FLOOD	Road Projects	249
Las Vegas Blvd: Stewart Avenue to Washington Avenue	ROAD & FLOOD	Road Projects	250
Las Vegas Healing Garden North	PARKS & LEISURE ACTIVITY	Parks	186
Las Vegas Wash: Sloan Channel to Cedar Ave	ROAD & FLOOD	Flood Projects	289
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	ROAD & FLOOD	Flood Projects	290
LED Field Lighting Upgrades (FY22-24)	PARKS & LEISURE ACTIVITY	Recreation	159
LED Upgrade on City Hall Solar Trees	CITY FACILITIES	City Facilities	78
Lenel Camera Upgrade to Milestone VMS	IT CIP PROJECTS	IT CIP Projects	437
L-Garage - Top Floor Expansion (Design)	MUNICIPAL PARKING	Parcel B - Symphony Park Parking Garage	412
Library Building - IT Innovation	CITY FACILITIES	City Facilities	79
Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT	IT CIP PROJECTS	IT CIP Projects	438
Lone Mountain Road Overpass @ US95	ROAD & FLOOD	Road Projects	251
Long Range Planning Program	GENERAL GOVERNMENT	Admin - Capital Projects	57
Luning Drive Storm Drain	ROAD & FLOOD	Flood Projects	291
LVMPD CIP	DETENTION & ENFORCEMENT	Detention Center	304
LVW - Moccasin, Skye Canyon Park to Upper LVW	ROAD & FLOOD	Flood Projects	292
Main Street Health and Wellness Center	GENERAL GOVERNMENT	Admin - Capital Projects	58
Marshals Unit Relocation	DETENTION & ENFORCEMENT	Detention Center	305
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	ROAD & FLOOD	Road Projects	252
Martin L. King Boulevard Feasibility Study: Oakey Boulevard to Desert Inn	ROAD & FLOOD	Road Projects	253
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	GENERAL GOVERNMENT	Admin - Capital Projects	59
Mayor & City Council CIP Allocation	GENERAL GOVERNMENT	Admin - Capital Projects	60
Meadows Detention Basin Upgrade	ROAD & FLOOD	Flood Projects	293
Meadows-Charleston SD, Essex to Lindell	ROAD & FLOOD	Flood Projects	294
Medical District Park	PARKS & LEISURE ACTIVITY	Parks	187
Medical District Roadway & Streetscape Improvements	PARKS & LEISURE ACTIVITY	Parks	188
Minor Sewer Modifications Related to RTC Projects	SANITATION SYSTEM CONSTRUCTION	Construction	343
Modern Museum	PARKS & LEISURE ACTIVITY	Recreation	160
Muni Ct. New Case Mgmt. System	IT CIP PROJECTS	IT CIP Projects	439
Municipal Court Scanners	IT CIP PROJECTS	IT CIP Projects	440
Neighborhood Park Improvements	PARKS & LEISURE ACTIVITY	Parks	189
Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	123
Neighborhood Revitalization Median /Entry Signs	PARKS & LEISURE ACTIVITY	Parks	190
Neighborhood Revitalization Wall Painting and Fencing Improvements	GENERAL GOVERNMENT	Admin - Capital Projects	61
Neonopolis - General Garage Maintenance	MUNICIPAL PARKING	Neonopolis	404
Network Infrastructure Upgrades	IT CIP PROJECTS	IT CIP Projects	441
Non-Project Specific CIP Expenses Fiscal Year (RTC)	ROAD & FLOOD	Road Projects	254
Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design	TRAFFIC IMPROVEMENTS	Traffic Improvements	124
Northwest Regional Park	PARKS & LEISURE ACTIVITY	Parks	191
Northwest Traffic Signal and ITS Improvements	TRAFFIC IMPROVEMENTS	Traffic Improvements	125
Oakey/Rancho Dog Park Construction	PARKS & LEISURE ACTIVITY	Parks	192



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Office of Cultural Affairs Facility Lighting Upgrades	PARKS & LEISURE ACTIVITY	Recreation	161
Off-Street Shared Use Path Maintenance FY21	TRAFFIC IMPROVEMENTS	Traffic Improvements	126
Ogden Avenue: Main Street to Las Vegas Boulevard	ROAD & FLOOD	Road Projects	255
Ogden Underpass Artistic Enhancements	PARKS & LEISURE ACTIVITY	Parks	193
Oracle Upgrade	IT CIP PROJECTS	IT CIP Projects	442
Oso Blanca Rd Sewer Extension	SANITATION SYSTEM CONSTRUCTION	Construction	344
Overhead Street Light Repair and Replacement	TRAFFIC IMPROVEMENTS	Traffic Improvements	127
Owens Ave Interceptor Phase I	SANITATION SYSTEM CONSTRUCTION	Construction	345
Owens Ave Interceptor Phase II	SANITATION SYSTEM CONSTRUCTION	Construction	346
Owens Ave Interceptor Phase III	SANITATION SYSTEM CONSTRUCTION	Construction	347
Owens Ave Interceptor Phase IV	SANITATION SYSTEM CONSTRUCTION	Construction	348
Owens Avenue System: Vegas, Shadow Mountain to Jones	ROAD & FLOOD	Flood Projects	295
Parcel B Parking Garage Retail Space	MUNICIPAL PARKING	Parcel B - Symphony Park Parking Garage	413
Park Amenities in Ward 1 - Various Locations	PARKS & LEISURE ACTIVITY	Parks	194
Park Area Lighting LED Improvements (FY22-24)	PARKS & LEISURE ACTIVITY	Recreation	162
Park Entry Sign Modernization	PARKS & LEISURE ACTIVITY	Parks	195
Park Facility Capital Asset Rehabilitation & Replacement (FY22-24)	PARKS & LEISURE ACTIVITY	Parks	196
Park Lighting Time Clock Replacement	PARKS & LEISURE ACTIVITY	Recreation	163
Parking Lot Construction Fund	MUNICIPAL PARKING	Admin - Off-Street Parking	399
Parking Meter Upgrade - Touch Screen	MUNICIPAL PARKING	Parking Meters	410
Parks Amenity Replacements	PARKS & LEISURE ACTIVITY	Parks	197
Parks and Open Space Downtown Program	PARKS & LEISURE ACTIVITY	Parks	198
Pedestrian & School Flasher Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	128
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	TRAFFIC IMPROVEMENTS	Traffic Improvements	129
Pedestrian Safety Upgrades FY18	TRAFFIC IMPROVEMENTS	Traffic Improvements	130
Pinto Lane Phase 1 - Shadow to MLK	ROAD & FLOOD	Road Projects	256
Pinto Lane Phase 2: Rancho Drive to Shadow	ROAD & FLOOD	Road Projects	257
Police Memorial Park	PARKS & LEISURE ACTIVITY	Parks	199
Q10 - Question 10 Funds Program	ROAD & FLOOD	Road Projects	258
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	ROAD & FLOOD	Road Projects	259
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	SANITATION SYSTEM CONSTRUCTION	Construction	349
Rancho Drive Complete Street Program	ROAD & FLOOD	Road Projects	260
Rancho Drive, Mesquite Avenue to Rainbow Boulevard	ROAD & FLOOD	Road Projects	261
RecTrac System Replacement	IT CIP PROJECTS	IT CIP Projects	443
Regional Adaptive Community Center at Ed Fountain	PARKS & LEISURE ACTIVITY	Recreation	164
Regional Aquatic Center at Pavilion Pool	PARKS & LEISURE ACTIVITY	Recreation	165
Regional Pickleball Complex at Bunker Park	PARKS & LEISURE ACTIVITY	Parks	200
Rotary Park ADA Accessibility Upgrades	PARKS & LEISURE ACTIVITY	Parks	201
Safety Upgrade Program FY20	TRAFFIC IMPROVEMENTS	Traffic Improvements	131
Safety Upgrades Program FY21	TRAFFIC IMPROVEMENTS	Traffic Improvements	132
Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	SANITATION SYSTEM CONSTRUCTION	Construction	350
School Sign Upgrade	TRAFFIC IMPROVEMENTS	Traffic Improvements	133
Security Cameras Downtown	TRAFFIC IMPROVEMENTS	Traffic Improvements	134
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Sewer Oversizing and Extension Agreements	SANITATION SYSTEM CONSTRUCTION	Construction	351

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Sewer Rehabilitation Group G - Vegas Drive Phase 2	SANITATION SYSTEM CONSTRUCTION	Construction	353
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	SANITATION SYSTEM CONSTRUCTION	Construction	354
Sewer Rehabilitation Group J - Ann, Rio Vista, Bradley, Jones, Elkhorn	SANITATION SYSTEM CONSTRUCTION	Construction	355
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Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	SANITATION SYSTEM CONSTRUCTION	Construction	358
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Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	ROAD & FLOOD	Road Projects	262
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	ROAD & FLOOD	Road Projects	263
Sheep Mountain Parkway Improvements	ROAD & FLOOD	Road Projects	264
Sidewalk Infill 2A	ROAD & FLOOD	Road Projects	265
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Sire System Replacement	IT CIP PROJECTS	IT CIP Projects	445
Skye Canyon Fire Station	FIRE SERVICES	Satellite Stations	102
Skye Canyon Fire Station (Station #46 Equipment)	FIRE EQUIPMENT ACQUISITION	Rescues-Engine Cap. Rec. Acquisition	452
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SNHD Community Partnership - Health Equity Program - Pedestrian Safety	TRAFFIC IMPROVEMENTS	Traffic Improvements	136
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Special Improvement District 612 Skye Hills	Skye Hills	Skye Hills 612	319
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Strategic Land Acquisition Program	GENERAL GOVERNMENT	Admin - Capital Projects	62
Street Lights LED Conversions & 1st Gen Replacement	TRAFFIC IMPROVEMENTS	Traffic Improvements	137
Street Sign Upgrade	TRAFFIC IMPROVEMENTS	Traffic Improvements	138
Strong Start Schools	CITY FACILITIES	City Facilities	80
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Summerlin Parkway: I-215 Beltway/US 95	ROAD & FLOOD	Road Projects	266
Summerlin Village 21 & 24A - Special Improvement District 814	SUMMERLIN AREA	Summerlin 814	313
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Summerlin Village 26 - Special Improvement District 813	SUMMERLIN AREA	Summerlin 813	311
Sunstone Phase I and II - Special Improvement District 611	SUNSTONE	Sunstone 611	323
Support Services Unit - Municipal Court Control Center	CITY FACILITIES	Downtown Courthouse	92
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	ROAD & FLOOD	Road Projects	267
Symphony Park Parking Garage	GENERAL GOVERNMENT	Economic Development & Assistance	66
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Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	TRAFFIC IMPROVEMENTS	Traffic Improvements	146
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Veterans Memorial Community Center - Restroom/Lockers	PARKS & LEISURE ACTIVITY	Recreation	166
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Wellness Way Realignment Phase 2	CITY FACILITIES	City Facilities	83
West Charleston Boulevard Bus Turnouts	ROAD & FLOOD	Road Projects	273
Westside Education & Training Center	CITY FACILITIES	City Facilities	84
Westside Legacy Park (Historic Leaders)	PARKS & LEISURE ACTIVITY	Parks	205
Woodlawn Cemetery	GENERAL GOVERNMENT	Admin - Capital Projects	64
WPCF Activated Sludge Process Optimization Project	SANITATION CONSTRUCTION FUND	Construction	367
WPCF BNR Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	368
WPCF Chemical System Improvements Project	SANITATION CONSTRUCTION FUND	Construction	369
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WPCF Filtration Building Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	375
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	SANITATION CONSTRUCTION FUND	Construction	376
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WPCF Headworks Rehabilitation Project	SANITATION CONSTRUCTION FUND	Construction	378
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WPCF Odor Control Project	SANITATION CONSTRUCTION FUND	Construction	382
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WPCF Plants 7 & 8 Treatment Plant Expansion Design	SANITATION CONSTRUCTION FUND	Construction	388
WPCF Process Air Improvements Project	SANITATION CONSTRUCTION FUND	Construction	389
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Wyoming Avenue: Industrial Rd to Las Vegas Blvd	ROAD & FLOOD	Road Projects	274

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# *GENERAL GOVERNMENT*

## ***General Government***

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

### **FIVE YEAR SUMMARY**

<b>Fiscal Year</b>	<b>Admin - Capital Projects</b>	<b>Economic Development &amp; Assistance</b>	<b>Bid Reserve</b>	<b>Total</b>
2022	\$ 74,571,055	\$ 750,896	\$ 4,285,271	\$ 79,607,222
2023	10,608,005	450,000	8,872,000	19,930,005
2024		450,000		450,000
2025				
2026				
<b>TOTAL</b>	<b>\$ 85,179,060</b>	<b>\$ 1,650,896</b>	<b>\$ 13,157,271</b>	<b>\$ 99,987,227</b>

## ***Admin - Capital Projects***

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<b>Arrow Surveillance (Data Recognizance)</b>
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<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>
Provide aerial recognizance and monitoring of city facilities.
Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	241,141
<b>Prior Years' Expenditures</b>	(125,603)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>115,538</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	115,538					115,538
Total	115,538					115,538
<b>FUNDING SOURCES</b>						
Fund Balance	115,538					115,538
Total	115,538					115,538

# City of Las Vegas 2050 Master Plan

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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.</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

Total Project Funding	1,117,430
Prior Years' Expenditures	(563,203)
Projected Current Year Expenditures	(135,000)
Project Balance	419,227

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	419,227					419,227
Total	419,227					419,227
FUNDING SOURCES						
Fund Balance	419,227					419,227
Total	419,227					419,227

## 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: 06/30/2022

<b>Total Project Funding</b>	482,189
<b>Prior Years' Expenditures</b>	(69,605)
<b>Projected Current Year Expenditures</b>	(185,359)
<b>Project Balance</b>	<u>227,225</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	227,225					227,225
Total	227,225					227,225
<b>FUNDING SOURCES</b>						
Fund Balance	227,225					227,225
Total	227,225					227,225

CLV Solar-Ready Expansions						
<b><i>PROJECT DESCRIPTION &amp; JUSTIFICATION</i></b>						
<p>This project will construct three (3) 500 kW solar photovoltaic systems at facilities that are “solar ready.” Each system may be one 35 kW system on an existing carport at Fire Station 108, a new 60 kW system at FS 3, and a up to a 100 kW rooftop system at the new Municipal Court. The FS 3 and FS 108 sites are both solar-ready and only needs the addition of the panels, inverters, and interconnection; the Municipal Court solar system was preliminary designed for the addition of a rooftop solar system. Each site may pilot and evaluate new battery storage technologies at each site, subject to the availability of rebates from NV Energy. These projects could be done as an Energy Services Agreement (Power Purchase Agreement) in which power is repaid over the negotiated term of the system, or as a traditional install. The City has constructed 6.1 megawatts, which generate more than 12 million kWh annually. This expansion will generate up to an additional 400,000 kWh annually. As with other solar PV systems at over 38 other facilities, parks, fire stations, and community centers, these systems contribute to the City’s Sustainability Initiative by offsetting costs, reducing grid electric consumption, overall community environmental impact, and contributes and supplements the City's net-zero energy strategy (R-32-2017).</p>						
Estimated Completion Date: 06/30/2022						
Total Project Funding		250,000				
Prior Years' Expenditures						
Projected Current Year Expenditures						
Project Balance		250,000				

## 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: 06/30/2022

<b>Total Project Funding</b>	250,000
<b>Prior Years' Expenditures</b>	(126,855)
<b>Projected Current Year Expenditures</b>	(30,000)
<b>Project Balance</b>	93,145

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	63,145					63,145
Design Engineering	30,000					30,000
Total	93,145					93,145
<b>FUNDING SOURCES</b>						
Fund Balance	93,145					93,145
Total	93,145					93,145

# Downtown Beautification Program

## PROJECT DESCRIPTION & JUSTIFICATION

Aesthetic improvements associated with streetscape or standalone projects to enhance the appearance, cleanliness and safety of downtown including enhancements to bridge overpass and underpass structures.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	3,369,538
<b>Prior Years' Expenditures</b>	(551,415)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	2,818,123

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,818,123					2,818,123
<b>Total</b>	2,818,123					2,818,123
<b>FUNDING SOURCES</b>						
Fund Balance	1,604,342					1,604,342
Room Tax	1,213,781					1,213,781
<b>Total</b>	2,818,123					2,818,123

# Downtown Civic Center Building & 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	61,400,000
Prior Years' Expenditures	(7,658,683)
Projected Current Year Expenditures	(2,741,317)
Project Balance	51,000,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		1,258,683				1,258,683
Construction	49,000,000	741,317				49,741,317
Total	49,000,000	2,000,000				51,000,000
FUNDING SOURCES						
Contributions	2,000,000	2,000,000				4,000,000
Fund Balance	47,000,000					47,000,000
Total	49,000,000	2,000,000				51,000,000

# Downtown Las Vegas Hub Core Plazas Beautification - Phase 1

## PROJECT DESCRIPTION & JUSTIFICATION

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.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	29,800
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	29,800

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	29,800					29,800
<b>Total</b>	29,800					29,800
<b>FUNDING SOURCES</b>						
Fund Balance	29,800					29,800
<b>Total</b>	29,800					29,800



# East Las Vegas Area Plan

## PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas 2050 Master Plan (as drafted, to be considered by City Council December 2020), designates sixteen “Areas of the City,” the collection of neighborhoods, districts, and nodes of various parts of the City of Las Vegas, described within Chapter 2.II. Each Area describes the existing conditions, demographics, socio-economics, and proposed projects and plan implementation activities in general terms. The plan directs city departments to work with community members and stakeholders of each area to develop establish priorities for implementing recommended improvements.

The East Las Vegas Area Plan will further develop the concepts identified within and consistent with the 2050 Master Plan with specific detail for land use and community development, the environment, economy and education, and public infrastructure and services. As a special area plan, it will leverage community input for preferred development, investment, and implementation strategies, and identify targeted catalytic sites to spur infill and redevelopment efforts.

Within East Las Vegas, specifically recommended improvements include:

- GPA/Rezoning (Title 19.07) of identified parcels
- Redevelop substandard housing and incentivize infill housing, inclusive of inclusionary efforts
- Food swamp reduction
- Placemaking and design that embraces Latinx culture
- Location of City civic facilities within north or northeastern quarter of the area and other neighborhoods that lack amenities or services
- Develop more accessible parks and open spaces
- Increase tree canopy
- Address school overcrowding
- Focus on workforce training and job creation
- Develop a community oriented policing effort in conjunction with LVMPD
- Ambassador-compliance for existing small business activity
- Sidewalk network infill
- Safety, complete street, and development of a “Grand Paseo” along Bonanza Rd
- Develop identified transit corridors pursuant to OnBoard High Capacity Transit Plan
  - o LRT – exclusive lane, center running – Charleston Blvd
  - o BRT – exclusive lane, center running – Eastern Ave
  - o Rapid bus – mixed flow – Nellis Blvd
- Coordinate with neighborhoods and community potentially affected by the Downtown Access Project
- Address possible infill/redevelopment or open space project at Desert Pines

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	250,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	250,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Total	250,000					250,000
<b>FUNDING SOURCES</b>						
Fund Balance	250,000					250,000
Total	250,000					250,000

## Federal Land Transactions and Services

### **PROJECT DESCRIPTION & JUSTIFICATION**

To pay for professional services associated with some of the federal land transactions being pursued. For example, Upper Las Vegas Wash, Angel Park, Silverstone, etc.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	418,582
<b>Prior Years' Expenditures</b>	(130,574)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	288,008

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b><i>EXPENDITURES</i></b>						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	288,008					288,008
<b>Total</b>	288,008					288,008
<b><i>FUNDING SOURCES</i></b>						
Fund Balance	288,008					288,008
<b>Total</b>	288,008					288,008

Foremaster Site Improvements						
<u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u>						
Capital improvements at the Foremaster site,						
Estimated Completion Date: 06/30/2022						
<div>Total Project Funding620,000</div> <div>Prior Years' Expenditures</div> <div>Projected Current Year Expenditures</div> <div>Project Balance620,000</div>						
IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	620,000					620,000
Total	620,000					620,000
FUNDING SOURCES						
Fund Balance	620,000					620,000
Total	620,000					620,000

# 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: 06/30/2022

<b>Total Project Funding</b>	390,924
<b>Prior Years' Expenditures</b>	(275,449)
<b>Projected Current Year Expenditures</b>	(44,093)
<b>Project Balance</b>	<u>71,382</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	71,382					71,382
<b>Total</b>	<u>71,382</u>					<u>71,382</u>
<b>FUNDING SOURCES</b>						
Fund Balance	71,382					71,382
<b>Total</b>	<u>71,382</u>					<u>71,382</u>

Health and Wellness Center at Jackson

**PROJECT DESCRIPTION & JUSTIFICATION**

Funding for design services for a Health and Wellness Center in Historic West Side located on Jackson.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(319,998)
Project Balance	1,280,002

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	946,997	333,005				1,280,002
Total	946,997	333,005				1,280,002
FUNDING SOURCES						
Grants	946,997	333,005				1,280,002
Total	946,997	333,005				1,280,002

# Historic Westside Street Name Change and Property Owner Grant Assistance Program

## **PROJECT DESCRIPTION & JUSTIFICATION**

In support of the ONE HUNDRED PLAN, Planning will lead the outreach and community grant efforts associated with amending the street names "A" through "N", within the Historic Westside and the possible renaming of other streets in Ward 5 to be determined. Requested funding will support Consultant costs for development and implementation of an outreach strategy and process for amending the street names; public hearing(s) notification costs for approximately 1,150 business and residential property owners; and a grant program to assist impacted residents and business owners with expenses related to new signage, letterhead business stationary, driver's licenses, vehicle registrations, updates to utilities and other institutions and any all address related materials they need to conduct business and personal activities.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	500,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	500,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
<b>Total</b>	500,000					500,000
<b>FUNDING SOURCES</b>						
Fund Balance	500,000					500,000
<b>Total</b>	500,000					500,000

# Long Range Planning Program

## PROJECT DESCRIPTION & JUSTIFICATION

This request is for funding towards professional consulting services, as deemed necessary, for technical analysis and conceptual design development of projects identified as catalytic developments or pilot projects in city-led planning efforts. The scope of these services is limited to conceptual design development such as preliminary site development requirements, infrastructure needs, coordinating with project stakeholders, and associated needs for projects such as urban agriculture systems, streateries & parklets, and micro-mobility installations. This request is not for full project design but functions as a complementary step to the full project execution.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	350,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	350,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	175,000	175,000				350,000
Total	175,000	175,000				350,000
<b>FUNDING SOURCES</b>						
Fund Balance	175,000	175,000				350,000
Total	175,000	175,000				350,000

# 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: 06/30/2022

<b>Total Project Funding</b>	6,191,920
<b>Prior Years' Expenditures</b>	(417,325)
<b>Projected Current Year Expenditures</b>	(119,395)
<b>Project Balance</b>	<u>5,655,200</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	160,000					160,000
Construction	5,495,200					5,495,200
<b>Total</b>	<u>5,655,200</u>					<u>5,655,200</u>
<b>FUNDING SOURCES</b>						
Fund Balance	4,885,200					4,885,200
Grants	770,000					770,000
<b>Total</b>	<u>5,655,200</u>					<u>5,655,200</u>



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: 06/30/2022

Total Project Funding	131,750
Prior Years' Expenditures	(50,000)
Projected Current Year Expenditures	
Project Balance	81,750

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	81,750					81,750
Total	81,750					81,750
FUNDING SOURCES						
Fund Balance	81,750					81,750
Total	81,750					81,750

Mayor & City Council CIP Allocation																																		
<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>																																		
CIP allocation for Mayor and City Council use.																																		
Estimated Completion Date: 06/30/2022																																		
<table> <tr> <td>Total Project Funding</td><td>7,000,000</td><td colspan="5"></td></tr> <tr> <td>Prior Years' Expenditures</td><td></td><td colspan="5"></td></tr> <tr> <td>Projected Current Year Expenditures</td><td></td><td colspan="5"></td></tr> <tr> <td>Project Balance</td><td>7,000,000</td><td colspan="5"></td></tr> </table>							Total Project Funding	7,000,000						Prior Years' Expenditures							Projected Current Year Expenditures							Project Balance	7,000,000					
Total Project Funding	7,000,000																																	
Prior Years' Expenditures																																		
Projected Current Year Expenditures																																		
Project Balance	7,000,000																																	
<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>																												
Personnel																																		
Services																																		
Supplies																																		
Utilities																																		
Total																																		
<b>EXPENDITURES</b>																																		
Design Engineering																																		
Equipment/Furnishings																																		
Land & ROW Acquisition																																		
Construction	7,000,000					7,000,000																												
Total	7,000,000					7,000,000																												
<b>FUNDING SOURCES</b>																																		
Fund Balance	7,000,000					7,000,000																												
Total	7,000,000					7,000,000																												

Neighborhood Revitalization Wall Painting and Fencing Improvements

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
<p>As areas get graffiti painted in section, this project will come along and repaint an entire wall. This will allow the wall in the section to get fully painted one color in lieu of blotches of paint. This will take place in all the wards. Additionally, this project will implement a variety of other wall and fencing improvements.</p> <p>Estimated Completion Date: 06/30/2023</p>	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel	25,000	15,000				40,000
Services						
Supplies						
Utilities						
Total	25,000	15,000				40,000
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000	100,000				350,000
Total	250,000	100,000				350,000
FUNDING SOURCES						
Fund Balance	250,000	100,000				350,000
Total	250,000	100,000				350,000

# Strategic Land Acquisition Program

## PROJECT DESCRIPTION & JUSTIFICATION

Funding to acquire strategic vacant land parcels or existing buildings that can be used for redevelopment purposes, city functions or in furtherance of the city and council priorities.

Estimated Completion Date: 06/30/2023

Total Project Funding	13,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	13,000,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	5,000,000	8,000,000				13,000,000
Total	5,000,000	8,000,000				13,000,000
FUNDING SOURCES						
Fund Balance	5,000,000	8,000,000				13,000,000
Total	5,000,000	8,000,000				13,000,000

# Title 19 Sign Code Update

## PROJECT DESCRIPTION & JUSTIFICATION

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.

Estimated Completion Date: 06/30/2022

Total Project Funding	185,000
Prior Years' Expenditures	(18,262)
Projected Current Year Expenditures	(500)
Project Balance	166,238

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	166,238					166,238
Total	166,238					166,238
FUNDING SOURCES						
Fund Balance	166,238					166,238
Total	166,238					166,238

<b>Woodlawn Cemetery</b>
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<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>  Site improvements to reduce the ongoing operational cost and procurement of replacement equipment.   Estimated Completion Date: 06/30/2022
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Total Project Funding	663,422
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	613,422

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	613,422					613,422
Total	613,422					613,422
FUNDING SOURCES						
Fund Balance	613,422					613,422
Total	613,422					613,422

## ***Economic Development & Assistance***

<b>Project Title</b>	<b>Page Number</b>
Symphony Park Parking Garage	66
Symphony Park Soil Remediation	67

# Symphony Park Parking Garage

<i><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></i>	
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: 06/30/2022	

<b>Total Project Funding</b>	38,566,436
<b>Prior Years' Expenditures</b>	(38,020,530)
<b>Projected Current Year Expenditures</b>	(150,000)
<b>Project Balance</b>	395,906

<i><b>IMPACT ON OPERATING BUDGET</b></i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<i><b>EXPENDITURES</b></i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	395,906					395,906
Total	395,906					395,906
<i><b>FUNDING SOURCES</b></i>						
Bonds	212,996					212,996
Contributions	5,529					5,529
Fund Balance	177,381					177,381
Total	395,906					395,906



# 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: 06/30/2024

Total Project Funding	1,380,000
Prior Years' Expenditures	(121,700)
Projected Current Year Expenditures	(3,310)
Project Balance	1,254,990

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			50,000			50,000
Construction	354,990	450,000	400,000			1,204,990
Total	354,990	450,000	450,000			1,254,990
FUNDING SOURCES						
Contributions	354,990	450,000	450,000			1,254,990
Total	354,990	450,000	450,000			1,254,990

<b><i>Bid Reserve</i></b>
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<b>Project Title</b>	<b>Page Number</b>
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Bid Reserve

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Bid Reserve

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
To be held for construction Bid Reserve.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	14,381,925
Prior Years' Expenditures	(1,224,654)
Projected Current Year Expenditures	
Project Balance	13,157,271

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	4,285,271	8,872,000				13,157,271
Total	4,285,271	8,872,000				13,157,271
FUNDING SOURCES						
Fund Balance	4,285,271	8,872,000				13,157,271
Total	4,285,271	8,872,000				13,157,271

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# *CITY FACILITIES*

## ***City Facilities***

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

### **FIVE YEAR SUMMARY**

<b>Fiscal Year</b>	<b>City Facilities</b>	<b>Major Asset Refurbishment</b>	<b>Downtown Courthouse</b>	<b>Total</b>
2022	\$ 15,004,668	\$ 7,063,331	\$ 1,425,000	\$ 23,492,999
2023	4,250,000	5,000,000		9,250,000
2024	1,000,000	5,000,000		6,000,000
2025		5,000,000		5,000,000
2026				
<b>TOTAL</b>	<b>\$ 20,254,668</b>	<b>\$ 22,063,331</b>	<b>\$ 1,425,000</b>	<b>\$ 43,742,999</b>

## ***City Facilities***

<b>Project Title</b>	<b>Page Number</b>
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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: 06/30/2022	

Total Project Funding	500,000
Prior Years' Expenditures	(432,904)
Projected Current Year Expenditures	(30,000)
Project Balance	37,096

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	37,096					37,096
Total	37,096					37,096
FUNDING SOURCES						
Ad Valorem	10,000					10,000
Fund Balance	27,096					27,096
Total	37,096					37,096



# City Hall Security Upgrades

## PROJECT DESCRIPTION & JUSTIFICATION

Install security measures at City Hall to include: Cameras and all necessary equipment.

Estimated Completion Date: 06/30/2022

Total Project Funding	281,000
Prior Years' Expenditures	(10,795)
Projected Current Year Expenditures	(203,866)
Project Balance	66,339

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	9,205					9,205
Construction	57,134					57,134
Total	66,339					66,339
FUNDING SOURCES						
Fund Balance	66,339					66,339
Total	66,339					66,339

## 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: 06/30/2022

<b>Total Project Funding</b>	1,543,814
<b>Prior Years' Expenditures</b>	(1,012,101)
<b>Projected Current Year Expenditures</b>	(161,600)
<b>Project Balance</b>	<u>370,113</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Land & ROW Acquisition						
Construction	70,113					70,113
Design Engineering						
Equipment/Furnishings	300,000					300,000
<b>Total</b>	<b>370,113</b>					<b>370,113</b>
<b>FUNDING SOURCES</b>						
Ad Valorem	325,511					325,511
Bonds	2,389					2,389
Fund Balance	42,213					42,213
<b>Total</b>	<b>370,113</b>					<b>370,113</b>

# Citywide Facility Security Upgrades

## PROJECT DESCRIPTION & JUSTIFICATION

This will add security systems to many of the city buildings. This will include the installation of conduit and keypads at various facilities. Add cameras at a few facilities. The project will also add additional security improvements as deemed necessary and appropriate at other city facilities, city-owned vacant land parcels, or excess right of way areas.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities	2,000	2,000				4,000
Total	2,000	2,000				4,000
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	750,000	250,000				1,000,000
Total	750,000	250,000				1,000,000
FUNDING SOURCES						
Fund Balance	750,000	250,000				1,000,000
Total	750,000	250,000				1,000,000

Land Acquisition for Business Park							
<u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u>							
Acquire land for a business park.							
Estimated Completion Date: 06/30/2022							
Total Project Funding		2,025,900					
Prior Years' Expenditures							
Projected Current Year Expenditures							
Project Balance		2,025,900					
IMPACT ON OPERATING BUDGET		2022	2023	2024	2025	2026	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: 06/30/2022

Total Project Funding	60,000
Prior Years' Expenditures	(19,170)
Projected Current Year Expenditures	
Project Balance	40,830

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	40,830					40,830
Total	40,830					40,830
<b>FUNDING SOURCES</b>						
Ad Valorem	40,830					40,830
Total	40,830					40,830

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: 06/30/2022

Total Project Funding	450,000
Prior Years' Expenditures	(170,093)
Projected Current Year Expenditures	(43,547)
Project Balance	236,360

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	236,360					236,360
Total	236,360					236,360
FUNDING SOURCES						
Fund Balance	236,360					236,360
Total	236,360					236,360

# Strong Start Schools

## PROJECT DESCRIPTION & JUSTIFICATION

New CIP request came as a result on a decision by the Mayor and approval by City Council for the CLV to open three charter elementary schools in Wards 1, 3, and 5. The funding request is for the start-up of the new schools- to hire a Charter Management Organization and secure facilities to operate the schools. The Mayor has requested that we subsidize the Nevada per pupil amount by \$5,000 per student for operations and start up and that is reason for the late CIP request.

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	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	5,000,000					5,000,000
Total	5,000,000					5,000,000
FUNDING SOURCES						
Fund Balance	5,000,000					5,000,000
Total	5,000,000					5,000,000

# The Historic Westside Market Hall/Small Business Incubation Center

## PROJECT DESCRIPTION & JUSTIFICATION

The Historic Westside market hall/small business incubation center will include incubator spaces for restaurant entrepreneurs looking to launch their own concept without significant capital outlay. The intent of this project is to support small business and entrepreneurial development in coordination with the supporting work happening on the nearby Historic Westside campus. Additionally, the project will create space to incubate small business startups that are at different places in their evolution, from students looking for training opportunities in a unique environment, to first time entrepreneurs looking for support opening their storefront, to small business owners that could use support in expanding their operations. Rent in the facility would be offered at a reduced cost and would include educational support services. Services may include, but not be limited to:

- Classes to launch and grow small business concepts
- Business plan development and support
- Business launch support, including access to capital and financing, sourcing, accounting, staffing, marketing, etc.
- Post business-launch technical assistance

It is anticipated that the market hall would provide priority opportunities to local residents and small business entrepreneurs, providing them first chance at space as well as other support services. Ideally, this program helps to start and grow small business concepts that eventually locate to their own storefront space in other parts of the Historic Westside.

The City of Las Vegas has been in discussions with Cloud Kitchens to partner on the development and programming of the market hall, and they are potentially able to bring \$2M to the project. The City of Las Vegas is also seeking EDA grant funding. Once funding is obtained for the project, it can be delivered in 18 months.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	2,500,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	2,500,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	2,000,000					2,000,000
Equipment/Furnishings	250,000					250,000
Total	2,500,000					2,500,000
<b>FUNDING SOURCES</b>						
Fund Balance	500,000					500,000
Grants	2,000,000					2,000,000
Total	2,500,000					2,500,000



## Vehicle Bridge - Main to Garage

### **PROJECT DESCRIPTION & JUSTIFICATION**

Provide a vehicle bridge between the main garage to L-garage. The garages are designed to accommodate this future bridge. Need to get UPRR easement for this bridge to go over their line.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	2,000,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	2,000,000

IMPACT ON OPERATING BUDGET		2022	2023	2024	2025	2026	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Equipment/Furnishings							
Land & ROW Acquisition							
Design Engineering		1,000,000					1,000,000
Construction		1,000,000					1,000,000
Total		2,000,000					2,000,000
FUNDING SOURCES							
Fund Balance		2,000,000					2,000,000
Total		2,000,000					2,000,000

# Wellness Way Realignment Phase 2

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2022	

Total Project Funding	3,606,797
Prior Years' Expenditures	(3,556,902)
Projected Current Year Expenditures	(2,500)
Project Balance	47,395

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	47,395					47,395
Total	47,395					47,395
FUNDING SOURCES						
Fund Balance	47,395					47,395
Total	47,395					47,395

Westside Education & Training Center

**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: 06/30/2024

Total Project Funding	6,930,635
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,930,635

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	730,635					730,635
Construction	1,200,000	4,000,000	1,000,000			6,200,000
Total	1,930,635	4,000,000	1,000,000			6,930,635
FUNDING SOURCES						
Grants	1,930,635	4,000,000	1,000,000			6,930,635
Total	1,930,635	4,000,000	1,000,000			6,930,635

## ***Major Asset Refurbishment***

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Future Major Refurbishment of Assets Program (FY22-25)	87

Facilities Capital Asset Replacement

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>	
Repair/replacement of major capital assets	
Estimated Completion Date: 06/30/2025	

Total Project Funding	3,340,000
Prior Years' Expenditures	(698,631)
Projected Current Year Expenditures	(1,250,000)
Project Balance	1,391,369

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000					350,000
Construction	1,041,369					1,041,369
Total	1,391,369					1,391,369
FUNDING SOURCES						
Fund Balance	1,391,369					1,391,369
Total	1,391,369					1,391,369

<b>Future Major Refurbishment of Assets Program (FY22-25)</b>
---

<p><b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b></p> <p>Future major refurbishments of capital assets at facilities citywide.</p>   <p>Estimated Completion Date: 06/30/2025</p>
---

Total Project Funding	20,672,070
Prior Years' Expenditures	
Projected Current Year Expenditures	(108)
Project Balance	20,671,962

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
Equipment/Furnishings	671,962					671,962
Total	5,671,962	5,000,000	5,000,000	5,000,000		20,671,962
FUNDING SOURCES						
Fund Balance	5,671,962	5,000,000	5,000,000	5,000,000		20,671,962
Total	5,671,962	5,000,000	5,000,000	5,000,000		20,671,962

## ***Downtown Courthouse***

<b>Project Title</b>	<b>Page Number</b>
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Support Services Unit - Municipal Court Control Center	92

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: 06/30/2022

Total Project Funding	59,700,726
Prior Years' Expenditures	(31,781,766)
Projected Current Year Expenditures	(26,967,848)
Project Balance	951,112

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	951,112					951,112
Total	951,112					951,112
FUNDING SOURCES						
Fund Balance	951,112					951,112
Total	951,112					951,112



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: 06/30/2022

Total Project Funding	2,800,000
Prior Years' Expenditures	(123)
Projected Current Year Expenditures	(2,499,877)
Project Balance	300,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Contributions	200,000					200,000
Fund Balance	100,000					100,000
Total	300,000					300,000

# Downtown Courthouse Technology

## PROJECT DESCRIPTION & JUSTIFICATION

This request is to secure funding for the technology items of the new courthouse that were not approved as part of the project budget:

- 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

Connectivity between City Hall and new Municipal Court Building, including integration of technology features being implemented in other major City Buildings.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	1,350,000
<b>Prior Years' Expenditures</b>	(21,937)
<b>Projected Current Year Expenditures</b>	(1,208,063)
<b>Project Balance</b>	<u>120,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	120,000					120,000
Total	120,000					120,000
<b>FUNDING SOURCES</b>						
Fund Balance	120,000					120,000
Total	120,000					120,000

## 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: 06/30/2022

<b>Total Project Funding</b>	948,888
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(895,000)
<b>Project Balance</b>	53,888

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b><i>EXPENDITURES</i></b>						
Design Engineering						
Land & ROW Acquisition						
Construction	53,888					53,888
Equipment/Furnishings						
<b>Total</b>	53,888					53,888
<b><i>FUNDING SOURCES</i></b>						
Fund Balance	53,888					53,888
<b>Total</b>	53,888					53,888



## *FIRE SERVICES*

## ***Fire Services***

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

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Satellite Stations</u>	<u>Total</u>
2022	\$ 3,309,488	\$ 3,309,488
2023	11,264,100	11,264,100
2024		
2025		
2026		
TOTAL	<u>\$ 14,573,588</u>	<u>\$ 14,573,588</u>

## ***Satellite Stations***

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Fire Equipment Replacement	99
Fire Station 1 Locution	100
Fire Training Center Rehab, Phase II	101
Skye Canyon Fire Station	102

# Emergency Operations Facility Improvements

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>	
Modify Emergency Operations Center to add additional capacity, replace obsolete equipment and provide generators at community centers as designated backup sites.	
Estimated Completion Date: 06/30/2022	

<b>Total Project Funding</b>	302,600
<b>Prior Years' Expenditures</b>	(2,600)
<b>Projected Current Year Expenditures</b>	(41,874)
<b>Project Balance</b>	258,126

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	258,126					258,126
Total	258,126					258,126
<b><i>FUNDING SOURCES</i></b>						
Bonds	258,126					258,126
Total	258,126					258,126

# 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: 06/30/2022

Total Project Funding	3,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(2,724,953)
Project Balance	375,047

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	375,047					375,047
Total	375,047					375,047
FUNDING SOURCES						
Fund Balance	375,047					375,047
Total	375,047					375,047



# 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: 06/30/2022

<b>Total Project Funding</b>	1,453,374
<b>Prior Years' Expenditures</b>	(1,368,297)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	85,077

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	85,077					85,077
<b>Total</b>	85,077					85,077
<b>FUNDING SOURCES</b>						
Fund Balance	85,077					85,077
<b>Total</b>	85,077					85,077

# 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: 06/30/2022

<b>Total Project Funding</b>	600,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(488,389)
<b>Project Balance</b>	111,611

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	111,611					111,611
Total	111,611					111,611
<b>FUNDING SOURCES</b>						
Fund Balance	111,611					111,611
Total	111,611					111,611

# 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: 06/30/2022

<b>Total Project Funding</b>	5,641,146
<b>Prior Years' Expenditures</b>	(4,762,564)
<b>Projected Current Year Expenditures</b>	(136,572)
<b>Project Balance</b>	742,010

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	742,010					742,010
Total	742,010					742,010
<b>FUNDING SOURCES</b>						
Fund Balance	742,010					742,010
Total	742,010					742,010

## 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: 06/30/2022

<b>Total Project Funding</b>	205,354
<b>Prior Years' Expenditures</b>	(25,218)
<b>Projected Current Year Expenditures</b>	(78,419)
<b>Project Balance</b>	<u>101,717</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	101,717					101,717
Total	101,717					101,717
<b><i>FUNDING SOURCES</i></b>						
Bonds	101,717					101,717
Total	101,717					101,717

## Fire Training Center Rehab, Phase II

### **PROJECT DESCRIPTION & JUSTIFICATION**

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

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	3,000,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	3,000,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	635,900					635,900
Construction	1,000,000	1,364,100				2,364,100
Total	1,635,900	1,364,100				3,000,000
<b>FUNDING SOURCES</b>						
Fund Balance	1,635,900	1,364,100				3,000,000
Total	1,635,900	1,364,100				3,000,000

# 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 LEED 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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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						
Contributions		9,900,000				9,900,000
Total		9,900,000				9,900,000



# *TRAFFIC IMPROVEMENTS*

## ***Traffic Improvements***

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

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Traffic Improvements</u>	<u>Traffic Signal Impact Fees Area 2</u>	<u>Total</u>
2022	\$ 29,291,272	\$ 1,143,183	\$ 30,434,455
2023	5,378,257		5,378,257
2024	1,009,249		1,009,249
2025	5,000		5,000
2026			
TOTAL	<u>\$ 35,683,778</u>	<u>\$ 1,143,183</u>	<u>\$ 36,826,961</u>



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## 4th Street TS @ Garces and Hoover

### **PROJECT DESCRIPTION & JUSTIFICATION**

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

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	100,000
<b>Prior Years' Expenditures</b>	(47,870)
<b>Projected Current Year Expenditures</b>	(40,130)
<b>Project Balance</b>	<u>12,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	12,000					12,000
Total	12,000					12,000
<b>FUNDING SOURCES</b>						
RTC	12,000					12,000
Total	12,000					12,000

## ADA Upgrade Program FY20

### 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: 06/30/2022

<b>Total Project Funding</b>	275,000
<b>Prior Years' Expenditures</b>	(46,761)
<b>Projected Current Year Expenditures</b>	(78,239)
<b>Project Balance</b>	150,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	150,000					150,000
Total	150,000					150,000
<b>FUNDING SOURCES</b>						
RTC	150,000					150,000
Total	150,000					150,000

## 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: 06/30/2023

<b>Total Project Funding</b>	1,042,106
<b>Prior Years' Expenditures</b>	(48,801)
<b>Projected Current Year Expenditures</b>	(100,805)
<b>Project Balance</b>	<u>892,500</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		807,500				807,500
Design Engineering	85,000					85,000
<b>Total</b>	<b>85,000</b>	<b>807,500</b>				<b>892,500</b>
<b>FUNDING SOURCES</b>						
NDOT	80,750	767,125				847,875
Room Tax	4,250	40,375				44,625
<b>Total</b>	<b>85,000</b>	<b>807,500</b>				<b>892,500</b>

# Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment

## PROJECT DESCRIPTION & JUSTIFICATION

The Transportation Engineering Division (TED) of Public Works is requesting funding in capital improvement project funds in order to plan, deploy, and maintain advanced mobility, innovation, and Smart City technologies. The funds would be focused on planning for and integrating advanced technologies such as automated sensors and cloud based platforms; deploying and maintaining advanced roadside technology infrastructure as part of the City's Internet of Things (IoT) network; and planning and support for autonomous vehicle testing and deployments.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	575,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	575,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	575,000					575,000
<b>Total</b>	575,000					575,000
<b>FUNDING SOURCES</b>						
Room Tax	575,000					575,000
<b>Total</b>	575,000					575,000

# 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: 06/30/2022

<b>Total Project Funding</b>	639,824
<b>Prior Years' Expenditures</b>	(579,542)
<b>Projected Current Year Expenditures</b>	(1,675)
<b>Project Balance</b>	<u>58,607</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	58,607					58,607
<b>Total</b>	<u>58,607</u>					<u>58,607</u>
<b>FUNDING SOURCES</b>						
Fund Balance	8,607					8,607
Room Tax	50,000					50,000
<b>Total</b>	<u>58,607</u>					<u>58,607</u>

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: 06/30/2022

Total Project Funding	3,504,000
Prior Years' Expenditures	(633,909)
Projected Current Year Expenditures	(2,820,091)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
RTC	50,000					50,000
Total	50,000					50,000

Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan

PROJECT DESCRIPTION & JUSTIFICATION	
<p>The Citywide Intersection Crash Mitigation (CICM) Phase 2 Study will develop the City of Las Vegas Vision Zero Action Plan. Vision Zero is a strategy to eliminate all traffic fatalities and severe injuries by focusing on nine key components: political commitment, multi-disciplinary leadership, action plans, equity, cooperation, system-based approaches, data-driven decision making, community engagement, and transparency. Additionally, the Vision Zero Action Plan will strategically set the city up to compete for a variety of Federal grants.</p>	
<p>Estimated Completion Date: 06/30/2023</p>	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		400,000				400,000
Total		400,000				400,000
FUNDING SOURCES						
RTC		400,000				400,000
Total		400,000				400,000



City-Wide Pedestrian Safety Improvements							
<b><i>PROJECT DESCRIPTION &amp; JUSTIFICATION</i></b>							
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: 06/30/2023							
Total Project Funding		6,150,685					
Prior Years' Expenditures		(608,989)					
Projected Current Year Expenditures		(62,911)					
Project Balance		5,478,785					
IMPACT ON OPERATING BUDGET		2022	2023	2024	2025	2026	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Equipment/Furnishings							
Land & ROW Acquisition							
Design Engineering							
Construction		4,383,028	1,095,757				5,478,785
Total		4,383,028	1,095,757				5,478,785
FUNDING SOURCES							
NDOT		3,407,028	851,757				4,258,785
RTC		976,000	244,000				1,220,000
Total		4,383,028	1,095,757				5,478,785

# Citywide Traffic Engineering Design Services

## PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2022

Total Project Funding	1,800,000
Prior Years' Expenditures	(272,659)
Projected Current Year Expenditures	(457,341)
Project Balance	1,070,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,070,000					1,070,000
Total	1,070,000					1,070,000
FUNDING SOURCES						
RTC	1,070,000					1,070,000
Total	1,070,000					1,070,000

## 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

<b>Total Project Funding</b>	1,570,000
<b>Prior Years' Expenditures</b>	(976,493)
<b>Projected Current Year Expenditures</b>	(293,507)
<b>Project Balance</b>	<u>300,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Construction						
Total	300,000					300,000
<b>FUNDING SOURCES</b>						
RTC	300,000					300,000
Total	300,000					300,000

Controller Replacement Upgrade

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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.</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

Total Project Funding	1,085,758
Prior Years' Expenditures	(755,971)
Projected Current Year Expenditures	(100,000)
Project Balance	229,787

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	229,787					229,787
Total	229,787					229,787
FUNDING SOURCES						
Contributions	50,000					50,000
Room Tax	179,787					179,787
Total	229,787					229,787

## Downtown Loop Digital Signage

### PROJECT DESCRIPTION & JUSTIFICATION

The project will replace the existing bus stop signs for the "Downtown Loop" with new lighted "palm tree" shuttle canopies with signs showing "real-time" bus schedules. The project will also add four additional bus stop locations, resulting in a total of 12. The Scope of Work includes preparing final design plans and specifications for the installation of the proposed signs. Tasks will include locating the proposed signs, designing the structural foundation, and providing the electrical design for the proposed sign, including identifying the nearest power source.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	1,200,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(250,000)
<b>Project Balance</b>	950,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	600,000					600,000
Construction	350,000					350,000
Total	950,000					950,000
<b>FUNDING SOURCES</b>						
Fund Balance	350,000					350,000
RTC	600,000					600,000
Total	950,000					950,000

# Downtown Vehicle and Pedestrian Safety Streetlighting Improvement

## 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: 06/30/2022

<b>Total Project Funding</b>	2,400,000
<b>Prior Years' Expenditures</b>	(28,799)
<b>Projected Current Year Expenditures</b>	(850,000)
<b>Project Balance</b>	<u>1,521,201</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,464,481					1,464,481
Design Engineering	56,720					56,720
<b>Total</b>	<u>1,521,201</u>					<u>1,521,201</u>
<b>FUNDING SOURCES</b>						
RTC	1,521,201					1,521,201
<b>Total</b>	<u>1,521,201</u>					<u>1,521,201</u>

# 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: 06/30/2023

<b>Total Project Funding</b>	150,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(35,000)
<b>Project Balance</b>	115,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	105,000	10,000				115,000
<b>Total</b>	105,000	10,000				115,000
<b>FUNDING SOURCES</b>						
RTC	105,000	10,000				115,000
<b>Total</b>	105,000	10,000				115,000

## 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: 06/30/2023

<b>Total Project Funding</b>	1,052,632
<b>Prior Years' Expenditures</b>	(468,028)
<b>Projected Current Year Expenditures</b>	(250,000)
<b>Project Balance</b>	<u>334,604</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Design Engineering	134,604					134,604
Land & ROW Acquisition	150,000	50,000				200,000
<b>Total</b>	<u>284,604</u>	<u>50,000</u>				<u>334,604</u>
<b>FUNDING SOURCES</b>						
Room Tax	18,150					18,150
RTC	266,454	50,000				316,454
<b>Total</b>	<u>284,604</u>	<u>50,000</u>				<u>334,604</u>



# 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: 06/30/2022	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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 FY20

PROJECT DESCRIPTION & JUSTIFICATION	
This program applies to the design, construction and maintenance improvements to existing and new intersections to enhance safety. The basic improvements include pavement, curb, gutter, sidewalk, crosswalk, Intelligent Transportation Systems 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: 06/30/2022	

Total Project Funding	2,150,000
Prior Years' Expenditures	(696,920)
Projected Current Year Expenditures	(701,920)
Project Balance	751,160

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	551,000					551,000
Construction	200,160					200,160
Total	751,160					751,160
FUNDING SOURCES						
RTC	751,160					751,160
Total	751,160					751,160

# Intersection Improvements Program FY21

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: 06/30/2022	

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(600,000)
Project Balance	1,400,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,400,000					1,400,000
Total	1,400,000					1,400,000
FUNDING SOURCES						
RTC	1,400,000					1,400,000
Total	1,400,000					1,400,000

# Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program

## PROJECT DESCRIPTION & JUSTIFICATION

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: 06/30/2022

Total Project Funding	339,465
Prior Years' Expenditures	(62,495)
Projected Current Year Expenditures	(191,305)
Project Balance	85,665

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	54,000					54,000
Construction	31,665					31,665
Total	85,665					85,665
FUNDING SOURCES						
RTC	85,665					85,665
Total	85,665					85,665

# Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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. Project scope up to 30% Design.</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	475,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	475,000					475,000
Total	475,000					475,000
FUNDING SOURCES						
RTC	475,000					475,000
Total	475,000					475,000

# 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: 06/30/2022

Total Project Funding	4,012,415
Prior Years' Expenditures	(2,075,810)
Projected Current Year Expenditures	(1,742,955)
Project Balance	193,650

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	193,650					193,650
Design Engineering						
Total	193,650					193,650
FUNDING SOURCES						
Impact Fees	33,650					33,650
RTC	160,000					160,000
Total	193,650					193,650

# Off-Street Shared Use Path Maintenance FY21

## PROJECT DESCRIPTION & JUSTIFICATION

The program applies to annual maintenance of off-street shared use paths limited to the maintenance activities within the right-of-way of the paved path (trails). The City has identified approximately 62 miles of such paths. 158H-Q10-1239

Estimated Completion Date: 06/30/2022

Total Project Funding	55,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	55,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	55,000					55,000
Total	55,000					55,000
FUNDING SOURCES						
RTC	55,000					55,000
Total	55,000					55,000

# Overhead Street Light Repair and Replacement

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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.</p>	
Estimated Completion Date: 06/30/2022	

Total Project Funding	350,000
Prior Years' Expenditures	(54,998)
Projected Current Year Expenditures	(54,465)
Project Balance	240,537

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	240,537					240,537
Total	240,537					240,537
FUNDING SOURCES						
Fund Balance	195,535					195,535
Room Tax	45,002					45,002
Total	240,537					240,537



## 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: 06/30/2022

<b>Total Project Funding</b>	185,000
<b>Prior Years' Expenditures</b>	(70,934)
<b>Projected Current Year Expenditures</b>	(39,066)
<b>Project Balance</b>	<u>75,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	75,000					75,000
Total	75,000					75,000
<b>FUNDING SOURCES</b>						
Room Tax	75,000					75,000
Total	75,000					75,000

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: 06/30/2025

Total Project Funding	1,000,000
Prior Years' Expenditures	(170,751)
Projected Current Year Expenditures	(700,000)
Project Balance	129,249

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	15,000	9,249	5,000		129,249
Total	100,000	15,000	9,249	5,000		129,249
FUNDING SOURCES						
RTC	100,000	15,000	9,249	5,000		129,249
Total	100,000	15,000	9,249	5,000		129,249

## Pedestrian Safety Upgrades FY18

### **PROJECT DESCRIPTION & JUSTIFICATION**

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: 06/30/2022

<b>Total Project Funding</b>	785,000
<b>Prior Years' Expenditures</b>	(467,570)
<b>Projected Current Year Expenditures</b>	(87,430)
<b>Project Balance</b>	230,000

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	230,000					230,000
Total	230,000					230,000
<b><i>FUNDING SOURCES</i></b>						
RTC	230,000					230,000
Total	230,000					230,000

## Safety Upgrade Program FY20

### 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: 06/30/2022

<b>Total Project Funding</b>	2,250,000
<b>Prior Years' Expenditures</b>	(358,554)
<b>Projected Current Year Expenditures</b>	(317,647)
<b>Project Balance</b>	<u>1,573,799</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,139,891					1,139,891
Construction	433,908					433,908
<b>Total</b>	<b>1,573,799</b>					<b>1,573,799</b>
<b>FUNDING SOURCES</b>						
RTC	1,573,799					1,573,799
<b>Total</b>	<b>1,573,799</b>					<b>1,573,799</b>

## Safety Upgrades Program FY21

### **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: 06/30/2022

<b>Total Project Funding</b>	1,000,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(60,000)
<b>Project Balance</b>	940,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000					130,000
Construction	810,000					810,000
<b>Total</b>	940,000					940,000
<b>FUNDING SOURCES</b>						
RTC	940,000					940,000
<b>Total</b>	940,000					940,000

## School Sign Upgrade

### **PROJECT DESCRIPTION & JUSTIFICATION**

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.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	559,208
<b>Prior Years' Expenditures</b>	(425,588)
<b>Projected Current Year Expenditures</b>	(83,620)
<b>Project Balance</b>	50,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	50,000					50,000
Total	50,000					50,000
<b>FUNDING SOURCES</b>						
Room Tax	50,000					50,000
Total	50,000					50,000

# Security Cameras Downtown

## PROJECT DESCRIPTION & JUSTIFICATION

Installation of security cameras and pertinent communication equipment to monitor areas of downtown, medical district and Corridor of Hope.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

## Sidewalk Infill Area 2B Phase 2

### **PROJECT DESCRIPTION & JUSTIFICATION**

ADA ramp, sidewalk improvements to fill in gaps where sidewalk is missing, remove and replace non-ADA compliant ramps, sidewalk and driveways. The improvements are planned for Stewart Avenue, Sunrise Avenue, N.18th Street, N. 20th Street Cervantes St. For previous design and construction work, see Area 2B project Hansen 53508/MWA 189

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	10,535
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(3,000)
<b>Project Balance</b>	7,535

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	7,535					7,535
Total	7,535					7,535
<b>FUNDING SOURCES</b>						
RTC	7,535					7,535
Total	7,535					7,535



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: 06/30/2022</p>	

Total Project Funding	65,417
Prior Years' Expenditures	(21,244)
Projected Current Year Expenditures	(19,173)
Project Balance	25,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	25,000					25,000
Equipment/Furnishings						
Total	25,000					25,000
FUNDING SOURCES						
Room Tax	25,000					25,000
Total	25,000					25,000

Street Lights LED Conversions & 1st Gen Replacement

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Replacement of high pressure sodium street lights with energy efficient LED lights.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	9,108,985
Prior Years' Expenditures	(234,061)
Projected Current Year Expenditures	(874,924)
Project Balance	8,000,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	4,000,000	3,000,000	1,000,000			8,000,000
Total	4,000,000	3,000,000	1,000,000			8,000,000
FUNDING SOURCES						
Fund Balance	3,000,000	2,000,000	1,000,000			6,000,000
Room Tax	1,000,000	1,000,000				2,000,000
Total	4,000,000	3,000,000	1,000,000			8,000,000

## 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: 06/30/2022

<b>Total Project Funding</b>	1,504,306
<b>Prior Years' Expenditures</b>	(1,340,610)
<b>Projected Current Year Expenditures</b>	(58,153)
<b>Project Balance</b>	<u>105,543</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	105,543					105,543
Total	105,543					105,543
<b>FUNDING SOURCES</b>						
Fund Balance	105,543					105,543
Total	105,543					105,543

# Traffic and Pedestrian Safety Improvements Program

## PROJECT DESCRIPTION & JUSTIFICATION

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.

Estimated Completion Date: 06/30/2022

Total Project Funding	424,033
Prior Years' Expenditures	(54,000)
Projected Current Year Expenditures	(86,000)
Project Balance	284,033

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	284,033					284,033
Total	284,033					284,033
<b>FUNDING SOURCES</b>						
Fund Balance	160,065					160,065
Room Tax	123,968					123,968
Total	284,033					284,033

# 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 Canyon/Farm; Deer Springs/Grand Canyon; Oso Blanco/Grand Montecito; Farm/Oso Blanco; Centennial/Fort Apache.

Estimated Completion Date: 06/30/2022

Total Project Funding	5,492,557
Prior Years' Expenditures	(471,052)
Projected Current Year Expenditures	(1,426,505)
Project Balance	3,595,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	3,595,000					3,595,000
Design Engineering						
Land & ROW Acquisition						
Total	3,595,000					3,595,000
FUNDING SOURCES						
Impact Fees	895,000					895,000
RTC	2,700,000					2,700,000
Total	3,595,000					3,595,000

# Traffic Signal Cabinet Replacement

## PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	2,040,433
<b>Prior Years' Expenditures</b>	(1,466,137)
<b>Projected Current Year Expenditures</b>	(306,027)
<b>Project Balance</b>	268,269

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	268,269					268,269
Construction						
<b>Total</b>	268,269					268,269
<b>FUNDING SOURCES</b>						
Fund Balance	59,000					59,000
Room Tax	209,269					209,269
<b>Total</b>	268,269					268,269

# Traffic Signal Improvements Program FY19

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

Total Project Funding	703,104
Prior Years' Expenditures	(641,603)
Projected Current Year Expenditures	(6,501)
Project Balance	55,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	55,000					55,000
Construction						
Total	55,000					55,000
FUNDING SOURCES						
RTC	55,000					55,000
Total	55,000					55,000

# 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 lifestyle for all segments of the community. Additionally, it furthers the city's sustainability initiative by reducing power consumption, thus minimizing the carbon footprint associated with the operations and maintenance of the city's safe traffic signal systems.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	1,732,181
<b>Prior Years' Expenditures</b>	(1,451,079)
<b>Projected Current Year Expenditures</b>	(50,000)
<b>Project Balance</b>	231,102

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	231,102					231,102
Total	231,102					231,102
<b>FUNDING SOURCES</b>						
Room Tax	231,102					231,102
Total	231,102					231,102



# 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: 06/30/2022

Total Project Funding	2,681,075
Prior Years' Expenditures	(53,088)
Projected Current Year Expenditures	(1,127,987)
Project Balance	1,500,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,500,000					1,500,000
Total	1,500,000					1,500,000
FUNDING SOURCES						
RTC	1,500,000					1,500,000
Total	1,500,000					1,500,000

<b>TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley</b>
--

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>  Traffic Signal at Bradley/Elkhorn and Roundabout at Bradley/Deer Springs.   Estimated Completion Date: 06/30/2022
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Total Project Funding	180,000
Prior Years' Expenditures	(70,440)
Projected Current Year Expenditures	(83,560)
Project Balance	26,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	26,000					26,000
Total	26,000					26,000
FUNDING SOURCES						
RTC	26,000					26,000
Total	26,000					26,000

## 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

<b>Total Project Funding</b>	2,960,490
<b>Prior Years' Expenditures</b>	(729,010)
<b>Projected Current Year Expenditures</b>	(500,000)
<b>Project Balance</b>	1,731,480

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Construction	128,445					128,445
Design Engineering	200,000					200,000
Land & ROW Acquisition	1,403,035					1,403,035
Total	1,731,480					1,731,480
<b>FUNDING SOURCES</b>						
NDOT	1,291,480					1,291,480
RTC	440,000					440,000
Total	1,731,480					1,731,480

## 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), and Lake Mead Blvd/Tenaya Way (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

<b>Total Project Funding</b>	1,557,375
<b>Prior Years' Expenditures</b>	(449,582)
<b>Projected Current Year Expenditures</b>	(351,279)
<b>Project Balance</b>	<u>756,514</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition	366,514					366,514
Design Engineering	25,000					25,000
Construction	365,000					365,000
Total	<u>756,514</u>					<u>756,514</u>
<b>FUNDING SOURCES</b>						
Impact Fees	14,118					14,118
NDOT	243,624					243,624
RTC	498,772					498,772
Total	<u>756,514</u>					<u>756,514</u>

## 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: 06/30/2022

<b>Total Project Funding</b>	2,256,778
<b>Prior Years' Expenditures</b>	(1,862,982)
<b>Projected Current Year Expenditures</b>	(193,796)
<b>Project Balance</b>	200,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Construction						
Equipment/Furnishings	200,000					200,000
Land & ROW Acquisition						
Total	200,000					200,000
<b>FUNDING SOURCES</b>						
Room Tax	200,000					200,000
Total	200,000					200,000

## ***Traffic Signal Impact Fees Area 2***

<b>Project Title</b>	<b>Page Number</b>
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	150

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

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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.</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

Total Project Funding	2,241,352
Prior Years' Expenditures	(300,768)
Projected Current Year Expenditures	(797,401)
Project Balance	1,143,183

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,143,183					1,143,183
Design Engineering						
Total	1,143,183					1,143,183
FUNDING SOURCES						
Impact Fees	1,143,183					1,143,183
Total	1,143,183					1,143,183



## *PARKS & LEISURE ACTIVITY*



## ***Parks & Leisure Activity***

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

### **FIVE YEAR SUMMARY**

<b>Fiscal Year</b>	<b>Recreation</b>	<b>Parks</b>	<b>Total</b>
2022	\$ 8,199,326	\$ 37,057,760	\$ 45,257,086
2023	2,670,726	7,292,607	9,963,333
2024	3,070,725	138,006	3,208,731
2025	500,000		500,000
2026			
<b>TOTAL</b>	<b><u>\$ 14,440,777</u></b>	<b><u>\$ 44,488,373</u></b>	<b><u>\$ 58,929,150</u></b>

## ***Recreation***

<b>Project Title</b>	<b>Page Number</b>
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# Chuck Minker Condition Assessment and Alternative Development

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
This project is to assess the condition of Chuck Minker to determine if it is viable to remodel or if we should tear it down and build a new facility. The complex is 38 years old and has had only minor renovations. The restrooms are too small for a facility this size and do not meet ADA requirements. The parking lot, pathway to public ROW, and racquetball court access is also not ADA compliant. The roof leaks and has stained ceiling tiles. Flooring is worn and outdated. There is no fire alarm system. The flooring needs to be replaced. An exterior trash enclosure needs to be built. A renovation proposal was prepared by O&M on 11/1/19 for \$4.6M.	
Estimated Completion Date: 06/30/2022	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Total	400,000					400,000
FUNDING SOURCES						
Ad Valorem	400,000					400,000
Total	400,000					400,000

## 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: 06/30/2022

<b>Total Project Funding</b>	1,100,000
<b>Prior Years' Expenditures</b>	(73,005)
<b>Projected Current Year Expenditures</b>	(826,995)
<b>Project Balance</b>	200,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000					200,000
Total	200,000					200,000
<b>FUNDING SOURCES</b>						
Fund Balance	200,000					200,000
Total	200,000					200,000

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: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	350,000					350,000
Total	600,000					600,000
FUNDING SOURCES						
Fund Balance	600,000					600,000
Total	600,000					600,000

# Doolittle Pool Condition Assessment and Rehab

## PROJECT DESCRIPTION & JUSTIFICATION

Assess to see if the pool is sinking. Doolittle Pool replaster, replacement of coping stones, removing microtopping and addressing cracks on the pool deck, waterproofing the surge tank, resurfacing/painting the slide and pending additional investigation, re-leveling the pool.

Estimated Completion Date: 06/30/2022

Total Project Funding	750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	750,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	600,000					600,000
Total	750,000					750,000
FUNDING SOURCES						
Fund Balance	750,000					750,000
Total	750,000					750,000

# East Las Vegas Community Center Improvements

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Exterior paint, Signage, landscaping, shade structures, audio system, flooring, artwork, front desk, paint, game room partition panels, ballroom divider wall, wallpaper, windows, murals and esports improvements to gameroom.	
Estimated Completion Date: 06/30/2022	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	1,500,000					1,500,000
Total	1,700,000					1,700,000
FUNDING SOURCES						
Ad Valorem	700,000					700,000
Grants	1,000,000					1,000,000
Total	1,700,000					1,700,000

# Historic Westside Museum and Performing Arts Center

**PROJECT DESCRIPTION & JUSTIFICATION**

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

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Total	400,000					400,000
FUNDING SOURCES						
Fund Balance	400,000					400,000
Total	400,000					400,000



## LED Field Lighting Upgrades (FY22-24)

### **PROJECT DESCRIPTION & JUSTIFICATION**

Over the past several years, the City has been successful in reducing power consumption and budget demands for roadway lighting, parks and open space lighting as well as lighting for City facilities. One of the next big areas for power and budget savings is at our City facility parking lots, parks, open spaces and trails (non-roadway areas). Many of these City facilities are still using High Pressure Sodium (HPS) or Metal Halide (MH) fixtures that have a shorter life span, require more maintenance attention, and increase power consumption and costs. In discussions with other City departments and looking at facility upgrade/improvement plans, additional lighting is a common recommendation to improve visibility and safety in our parking lots and open spaces. This enhancement can easily be accomplished through the upgrade of exterior parking lot lighting from HPS or MH fixtures to LED. We anticipate with the funds requested below, we can upgrade lighting at various facilities throughout the City.

Estimated Completion Date: 06/30/2024

<b>Total Project Funding</b>	4,832,177
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(120,000)
<b>Project Balance</b>	4,712,177

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Land & ROW Acquisition						
Construction		212,177				212,177
Equipment/Furnishings	1,570,726	1,358,549	1,570,725			4,500,000
Total	1,570,726	1,570,726	1,570,725			4,712,177
<b>FUNDING SOURCES</b>						
Ad Valorem	212,177					212,177
Fund Balance	1,358,549	1,570,726	1,570,725			4,500,000
Total	1,570,726	1,570,726	1,570,725			4,712,177

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		500,000	1,000,000	500,000		2,000,000
Total		500,000	1,000,000	500,000		2,000,000
FUNDING SOURCES						
Contributions		500,000	1,000,000	500,000		2,000,000
Total		500,000	1,000,000	500,000		2,000,000

# 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: 06/30/2022

<b>Total Project Funding</b>	361,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(35,000)
<b>Project Balance</b>	326,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	326,000					326,000
Total	326,000					326,000
<b>FUNDING SOURCES</b>						
Fund Balance	326,000					326,000
Total	326,000					326,000

Park Area Lighting LED Improvements (FY22-24)

PROJECT DESCRIPTION & JUSTIFICATION

Traffic improvements at various park and recreation facilities within the city.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	500,000	500,000			1,500,000
Total	500,000	500,000	500,000			1,500,000
FUNDING SOURCES						
Fund Balance	500,000	500,000	500,000			1,500,000
Total	500,000	500,000	500,000			1,500,000

# 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: 06/30/2022

<b>Total Project Funding</b>	300,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(50,000)
<b>Project Balance</b>	250,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	250,000					250,000
Total	250,000					250,000
<b>FUNDING SOURCES</b>						
Fund Balance	250,000					250,000
Total	250,000					250,000

<b>Regional Adaptive Community Center at Ed Fountain</b>
--

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>
Design an Adaptive Community Center on the corner parcel at Ed Fountain site.
Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	400,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(97,400)
<b>Project Balance</b>	302,600

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	302,600					302,600
Total	302,600					302,600
<b>FUNDING SOURCES</b>						
Bonds	302,600					302,600
Total	302,600					302,600

Regional Aquatic Center at Pavilion Pool

**PROJECT DESCRIPTION & JUSTIFICATION**

Design an exterior olympic size pool with seating for events. (previously researched Mrytha Pool and it was rejected because it was only a half size pool). There is to be a building for changing.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	100,000				300,000
Construction						
Total	200,000	100,000				300,000
FUNDING SOURCES						
Bonds	200,000	100,000				300,000
Total	200,000	100,000				300,000

Veterans Memorial Community Center - Restroom/Lockers

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Our restrooms/locker rooms 18 yrs old. Lockers are non functioning. The restrooms are heavily used and worn out. One shower cannot be fixed and counters cannot be repaired. Repair/improve basketball safety straps.	
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	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	800,000					800,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000



## Parks

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Arterial Median Island Improvements (O&M)

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2022	

Total Project Funding	2,681,900
Prior Years' Expenditures	(2,450,999)
Projected Current Year Expenditures	(45,000)
Project Balance	185,901

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	185,901					185,901
Total	185,901					185,901
FUNDING SOURCES						
Ad Valorem	120,000					120,000
Fund Balance	65,901					65,901
Total	185,901					185,901

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	(6,689,425)
Projected Current Year Expenditures	(7,367,583)
Project Balance	1,670,221

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,670,221					1,670,221
Design Engineering						
Total	1,670,221					1,670,221
FUNDING SOURCES						
Contributions	991,199					991,199
RTC	679,022					679,022
Total	1,670,221					1,670,221

# Centennial Hills Park BMX Bike Park and Parking Lot Mods

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
This is to design the addition of a BMX Bike Park to the Centennial Hills Park vacant land just south of the fire station. The initial concept contains a shaded seating area, tot cycle section, a flow section, a jump trail section, a pump track, mountain bike trail loop and a skills area. This is for design only	
Estimated Completion Date: 06/30/2022	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

# Charleston Heights Community Center and Park Renovation

## PROJECT DESCRIPTION & JUSTIFICATION

New community Center Building with attached Park Restroom. Renovation of the existing 3.92 acre park including two small synthetic turf soccer fields, shaded children's play areas, irrigation, landscaping, parking lot, 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, grass areas for recreation, basketball courts, and shade shelters. Project ID# 66534

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	7,460,000
<b>Prior Years' Expenditures</b>	(322,280)
<b>Projected Current Year Expenditures</b>	(257,155)
<b>Project Balance</b>	<u>6,880,565</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	6,730,565					6,730,565
<b>Total</b>	<u>6,880,565</u>					<u>6,880,565</u>
<b>FUNDING SOURCES</b>						
Bonds	5,630,565					5,630,565
Fund Balance	900,000					900,000
Residential Construction Tax	350,000					350,000
<b>Total</b>	<u>6,880,565</u>					<u>6,880,565</u>

# Citywide Park ADA Improvements

## PROJECT DESCRIPTION & JUSTIFICATION

This is to provide ADA improvements at multiple parks within the city limits. We will start with Hualapai Canyon Trailhead, Fitzgerald Tot Lot Park and Ward 3 Park Restrooms and any other parks that need to be updated to meet ADA compliance.

Estimated Completion Date: 06/30/2022

Total Project Funding	425,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	425,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	425,000					425,000
Total	425,000					425,000
FUNDING SOURCES						
Ad Valorem	125,000					125,000
Fund Balance	300,000					300,000
Total	425,000					425,000

# Cragin Park Soccer Field

## PROJECT DESCRIPTION & JUSTIFICATION

\$350,000 has already been allocated to this project. Rather than create a small east/west facing practice field, an additional \$600,000 will create a full sized, natural turf field with a north/south orientation that will align with the existing field. Irrigation will be completely overhaul, the NV Energy transformer relocated, 7 lights re-located and 1 eliminated, the existing ballfield and backstop demolished, 3,200 cubic yards of soil removed, a sand base installed with Bermuda Latitude sod, fencing installed with curbed footings.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	450,000					450,000
Total	600,000					600,000
FUNDING SOURCES						
Fund Balance	600,000					600,000
Total	600,000					600,000

# Darling Tennis Center - 4 Court Expansion

## PROJECT DESCRIPTION & JUSTIFICATION

This is for the design of 4 new tennis courts at the Darling Tennis Center. The courts would be installed in the front, southeast corner of the facility and adjacent to the circular driveway. Darling Tennis Center management may have a donor if clay courts are built, an amenity that isn't available in the western states. There is also a push from USTA to install an additional 10 courts at the facility to entice national tournaments to Las Vegas.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000



# 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: 06/30/2022

Total Project Funding	300,000
Prior Years' Expenditures	(183,334)
Projected Current Year Expenditures	(20,000)
Project Balance	96,666

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	96,666					96,666
Total	96,666					96,666
FUNDING SOURCES						
Contributions	96,666					96,666
Total	96,666					96,666

# Durango Hills Park ADA Accessibility Improvements

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2022	

Total Project Funding	64,225
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	64,225

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	11,160					11,160
Construction	53,065					53,065
Total	64,225					64,225
FUNDING SOURCES						
Fund Balance	64,225					64,225
Total	64,225					64,225

# East Las Vegas Family Park Dog Park Addition

<i><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></i>	
Design a Dog Park at the newly complete East Las Vegas Park.	
Estimated Completion Date: 06/30/2022	

<b>Total Project Funding</b>	1,950,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(14,300)
<b>Project Balance</b>	1,935,700

<i><b>IMPACT ON OPERATING BUDGET</b></i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<i><b>EXPENDITURES</b></i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	535,700					535,700
Construction	1,400,000					1,400,000
Total	1,935,700					1,935,700
<i><b>FUNDING SOURCES</b></i>						
Bonds	535,700					535,700
Fund Balance	1,400,000					1,400,000
Total	1,935,700					1,935,700

<b>Floyd Lamb Haybarn - Restroom Building</b>
---

<p><b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b></p> <p>Provide a restroom, concession and bridal suite next to the historic haybarn located at haybarn.</p>  <p>Estimated Completion Date: 06/30/2022</p>
--

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	1,350,000					1,350,000
Total	1,600,000					1,600,000
FUNDING SOURCES						
Fund Balance	1,600,000					1,600,000
Total	1,600,000					1,600,000

## Floyd Lamb Park - Pump Track - Restroom/Shade Structure

### **PROJECT DESCRIPTION & JUSTIFICATION**

City of Las Vegas Department of Parks and Recreation is proposing installing a vault toilet and pavilion adjacent to newly built mountain bike trails and pump track at Floyd Lamb Park. These biking amenities give riders specific places to ride, which will help protect the land and maintain the area's natural beauty while allowing community members to enjoy this area of the park. Without a restroom for riders to use, it's likely that the area surrounding the trails will become a restroom of sorts, out of necessity. The City would like to add the restroom and shade structure amenities so patrons can comfortably use the facility and health and safety best practices are promoted overall.

Floyd Lamb Park is a welcome oasis in the desert of northwest Las Vegas. The historic Tule Springs Ranch is tucked inside the park and provides opportunities for visitors to learn about the traditional working ranch and early Las Vegas lifestyle. Municipal ownership of this park began in 1964 when the city of Las Vegas purchased 680 acres and water rights to the Tule Springs Ranch. Over time, the maintenance of the park became too extensive for the City and in 1977 legislation was passed to transfer ownership to the Nevada Division of State Parks. After 30 years, the State transferred the park back to the City in 2007 with deed restrictions, and the City has been working diligently since that time to preserve, protect, and enhance the park.

Estimated Completion Date: 06/30/2022

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

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000					300,000
Total	300,000					300,000
<b>FUNDING SOURCES</b>						
Fund Balance	300,000					300,000
Total	300,000					300,000

# 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: 06/30/2022

Total Project Funding	749,032
Prior Years' Expenditures	(201,282)
Projected Current Year Expenditures	(347,750)
Project Balance	200,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Contributions	200,000					200,000
Total	200,000					200,000

Floyd Lamb Park Rehabilitation																																		
<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>																																		
Provide rehabilitation improvements to Floyd Lamb Park active areas.																																		
Estimated Completion Date: 06/30/2022																																		
<table> <tr> <td>Total Project Funding</td><td>787,500</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Prior Years' Expenditures</td><td>(350,650)</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Projected Current Year Expenditures</td><td>(375,000)</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Project Balance</td><td>61,850</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							Total Project Funding	787,500						Prior Years' Expenditures	(350,650)						Projected Current Year Expenditures	(375,000)						Project Balance	61,850					
Total Project Funding	787,500																																	
Prior Years' Expenditures	(350,650)																																	
Projected Current Year Expenditures	(375,000)																																	
Project Balance	61,850																																	
IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total																												
Personnel																																		
Services																																		
Supplies																																		
Utilities																																		
Total																																		
<b>EXPENDITURES</b>																																		
Design Engineering																																		
Equipment/Furnishings																																		
Land & ROW Acquisition																																		
Construction	61,850					61,850																												
Total	61,850					61,850																												
<b>FUNDING SOURCES</b>																																		
Fund Balance	61,850					61,850																												
Total	61,850					61,850																												

# 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: 06/30/2022

<b>Total Project Funding</b>	1,148,566
<b>Prior Years' Expenditures</b>	(55,695)
<b>Projected Current Year Expenditures</b>	(900,000)
<b>Project Balance</b>	192,871

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	192,871					192,871
Design Engineering						
<b>Total</b>	192,871					192,871
<b>FUNDING SOURCES</b>						
Contributions	100,000					100,000
Fund Balance	92,871					92,871
<b>Total</b>	192,871					192,871



# 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: 06/30/2022

Total Project Funding	1,340,000
Prior Years' Expenditures	(75,000)
Projected Current Year Expenditures	(900,000)
Project Balance	365,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	365,000					365,000
Total	365,000					365,000
FUNDING SOURCES						
Fund Balance	365,000					365,000
Total	365,000					365,000

<h1>Garehime Heights Park Fitness Court</h1>
--

<p><b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b></p> <p>CM Anthony has approved the installation of a Fitness Court at Garehime Heights Park.</p> <p>Estimated Completion Date: 06/30/2022</p>
--

Total Project Funding	112,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	112,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	112,000					112,000
Total	112,000					112,000
FUNDING SOURCES						
Residential Construction Tax	112,000					112,000
Total	112,000					112,000

## 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: 06/30/2023

<b>Total Project Funding</b>	6,681,211
<b>Prior Years' Expenditures</b>	(370,205)
<b>Projected Current Year Expenditures</b>	(211,006)
<b>Project Balance</b>	<u>6,100,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services	58,000	58,000	58,000	58,000	58,000	290,000
Supplies						
Utilities						
<b>Total</b>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	<u>290,000</u>
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	4,900,000	1,000,000				5,900,000
<b>Total</b>	<u>5,100,000</u>	<u>1,000,000</u>				<u>6,100,000</u>
<b>FUNDING SOURCES</b>						
Bonds	1,400,000	1,000,000				2,400,000
SNPLMA	3,700,000					3,700,000
<b>Total</b>	<u>5,100,000</u>	<u>1,000,000</u>				<u>6,100,000</u>

# Las Vegas Healing Garden North

## PROJECT DESCRIPTION & JUSTIFICATION

Improvements related to a remnant parcel east of Casino Center and south of Coolidge for an extension of the Las Vegas Healing Garden related to the October 1, 2017 mass shooting on the Strip.

Estimated Completion Date: 06/30/2022

Total Project Funding	999,199
Prior Years' Expenditures	(670,665)
Projected Current Year Expenditures	(318,037)
Project Balance	10,497

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	10,497					10,497
Total	10,497					10,497
FUNDING SOURCES						
Contributions	10,497					10,497
Total	10,497					10,497

# 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	
Project Balance	1,574,185

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	179,185					179,185
Construction	1,395,000					1,395,000
Total	1,574,185					1,574,185
FUNDING SOURCES						
Bonds	1,574,185					1,574,185
Total	1,574,185					1,574,185

Medical District Roadway & Streetscape Improvements

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Project consists of streetscapes, landscaping, banners, intelligent street lights with electronic banners from University Medical Center to Lou Ruvo Brain Institute. Project is a part of Shadow Lane Streetscape. Project ID# 51771	
Estimated Completion Date: 06/30/2022	

Total Project Funding	492,018
Prior Years' Expenditures	(365,188)
Projected Current Year Expenditures	(20,571)
Project Balance	106,259

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	106,259					106,259
Total	106,259					106,259
FUNDING SOURCES						
Ad Valorem	41,532					41,532
Fund Balance	64,727					64,727
Total	106,259					106,259

# 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-\$384,397 W2-\$924,349 W3-\$181,366 W4-\$682,400 W5-\$240,589 W6-\$971,151

Estimated Completion Date: 06/30/2023

Total Project Funding	3,384,252
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,384,252

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	1,600,000	1,384,252				2,984,252
Total	2,000,000	1,384,252				3,384,252
FUNDING SOURCES						
Residential Construction Tax	2,000,000	1,384,252				3,384,252
Total	2,000,000	1,384,252				3,384,252

# Neighborhood Revitalization Median /Entry Signs

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
<p>This project will add decorative metal sculptures and other hardscape features including landscape rock mulch to numerous median islands that were previously installed on a variety of streets throughout the City as a neighborhood revitalization effort. There are examples throughout the city of enhanced medians and they have been well received by our citizens. Additionally, the project will install neighborhood entry signs in medians with some hardscaping improvements at entry to neighborhoods in support of neighborhood revitalization and traffic calming efforts.</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	200,000					200,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000



# Northwest Regional Park

PROJECT DESCRIPTION & JUSTIFICATION	
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.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	550,000
Prior Years' Expenditures	(56,000)
Projected Current Year Expenditures	(250,000)
Project Balance	244,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	244,000					244,000
Total	244,000					244,000
FUNDING SOURCES						
Contributions	243,500					243,500
Residential Construction Tax	500					500
Total	244,000					244,000

# Oakey/Rancho Dog Park Construction

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
There is a 1.4 acre empty lot on the north east corner of Rancho and Oakey. It primarily faces Rancho. Councilman Knudsen requested a dog pocket park design. The dog park concept will bring neighbors together in an area where they can gather and exercise with or without their furry friends. The concept will be a small dog area and a larger dog area with an exterior fence and vestibule to offer a safe dog entry / exit. There will be a walking track around the turf area for walkers while the dogs are loose playing with their friends or playing ball with their humans. LED motion sensor path lighting brightens up when people are walking around the track or just visiting and offer security while the park is closed.	
Estimated Completion Date: 06/30/2022	

<b>Total Project Funding</b>	1,550,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	1,550,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Construction	1,250,000					1,250,000
Total	1,550,000					1,550,000
<b>FUNDING SOURCES</b>						
Fund Balance	1,550,000					1,550,000
Total	1,550,000					1,550,000

# 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: 06/30/2022

<b>Total Project Funding</b>	200,252
<b>Prior Years' Expenditures</b>	(19,523)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	180,729

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	180,729					180,729
Total	180,729					180,729
<b>FUNDING SOURCES</b>						
Fund Balance	180,729					180,729
Total	180,729					180,729

## Park Amenities in Ward 1 - Various Locations

### **PROJECT DESCRIPTION & JUSTIFICATION**

Bill Briare Showmobile Path, Dexter Park Additional Playground Shade, All American Park Tennis Shade Structures, West Charleston Essex Fitness & Shade, Baskin Park Showmobile Path, and All American Park Fence at Channel (east half).

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	180,000
<b>Prior Years' Expenditures</b>	(50,780)
<b>Projected Current Year Expenditures</b>	(57,637)
<b>Project Balance</b>	<u>71,583</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b><i>EXPENDITURES</i></b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	71,583					71,583
<b>Total</b>	<u>71,583</u>					<u>71,583</u>
<b><i>FUNDING SOURCES</i></b>						
Residential Construction Tax	71,583					71,583
<b>Total</b>	<u>71,583</u>					<u>71,583</u>

# Park Entry Sign Modernization

## PROJECT DESCRIPTION & JUSTIFICATION

Primary ID/monument signs should be consistent in all city parks. There are currently several versions with the most dated one containing an odd jester character whose significance is unknown (see example on adjacent worksheet). The long-term goal is to have all park signage standardized. Since this is a huge project with multiple types of signs per park, we have decided to start with primary ID signs. We are identifying the most cost effective way to replace or retrofit the signs with an estimated cost range of \$2,400 to \$3,000 per sign. We have 84 parks, and some have multiple primary ID signs. The goal is to spend \$50,000 in each ward.

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	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Park Facility Capital Asset Rehabilitation & Replacement (FY22-24)

**PROJECT DESCRIPTION & JUSTIFICATION**

Capital asset rehab and replacements at various park and recreation facilities within the city.

Estimated Completion Date: 06/30/2023

Total Project Funding	4,493,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,493,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,500,000	2,993,000				4,493,000
Total	1,500,000	2,993,000				4,493,000
FUNDING SOURCES						
Fund Balance	1,500,000	2,993,000				4,493,000
Total	1,500,000	2,993,000				4,493,000

## 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: 06/30/2022

<b>Total Project Funding</b>	4,442,376
<b>Prior Years' Expenditures</b>	(3,978,481)
<b>Projected Current Year Expenditures</b>	(69,339)
<b>Project Balance</b>	394,556

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	394,556					394,556
Total	394,556					394,556
<b><i>FUNDING SOURCES</i></b>						
Contributions	355,553					355,553
Fund Balance	39,003					39,003
Total	394,556					394,556

## 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: 06/30/2023

<b>Total Project Funding</b>	2,834,755
<b>Prior Years' Expenditures</b>	(679,768)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	2,154,987

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	695,410					695,410
Construction	459,577	1,000,000				1,459,577
<b>Total</b>	<b>1,154,987</b>	<b>1,000,000</b>				<b>2,154,987</b>
<b>FUNDING SOURCES</b>						
Ad Valorem	641,375					641,375
Contributions	235,232					235,232
Fund Balance	278,380	1,000,000				1,278,380
<b>Total</b>	<b>1,154,987</b>	<b>1,000,000</b>				<b>2,154,987</b>



# Police Memorial Park

## PROJECT DESCRIPTION & JUSTIFICATION

Police Memorial Park is dedicated to law enforcement officers and honors those who lost their lives in service to our community. Prior to designing park improvements, Parks and Recreation will conduct community outreach with the surrounding neighborhood, Southern Nevada Law Enforcement Memorial Foundation, and Las Vegas Metropolitan Police Department to get their input on park enhancements. New amenities may include a K9 monument, an amphitheater for ceremonies and events, and new playground equipment. There is a lot of underutilized space at the park, and gathering input will be instrumental.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	2,200,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	2,200,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction	1,700,000					1,700,000
Total	2,200,000					2,200,000
<b>FUNDING SOURCES</b>						
Fund Balance	2,200,000					2,200,000
Total	2,200,000					2,200,000

Regional Pickleball Complex at Bunker Park

PROJECT DESCRIPTION & JUSTIFICATION

Design a Pickleball Complex at Bunker Park. Design to include 30 pickleball courts (5 of which are covered and one with seating for tournament). Provide a restroom/concession building. Covered areas on the sides of all courts. Parking to the east of the complex and drive to enter off the existing park entrance.

Estimated Completion Date: 06/30/2022

Total Project Funding	690,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	670,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	670,000					670,000
Total	670,000					670,000
FUNDING SOURCES						
Bonds	670,000					670,000
Total	670,000					670,000

# 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: 06/30/2022

Total Project Funding	46,531
Prior Years' Expenditures	(921)
Projected Current Year Expenditures	
Project Balance	45,610

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	8,079					8,079
Construction	37,531					37,531
Total	45,610					45,610
FUNDING SOURCES						
Fund Balance	45,610					45,610
Total	45,610					45,610

# 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: 06/30/2024

Total Project Funding	2,489,158
Prior Years' Expenditures	(520,442)
Projected Current Year Expenditures	(300,000)
Project Balance	1,668,716

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Design Engineering	315,355	315,355	138,006			768,716
Land & ROW Acquisition	300,000	600,000				900,000
Total	615,355	915,355	138,006			1,668,716
FUNDING SOURCES						
NDOT	600,000	900,000	132,035			1,632,035
Room Tax	6,855	6,855				13,710
RTC	8,500	8,500	5,971			22,971
Total	615,355	915,355	138,006			1,668,716

<b>Turf Replacement at Kellogg-Zaher Sports Complex</b>
---

<p><b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b></p> <p>Several soccer fields at Kellogg-Zaher Sports Complex (KZ) will be up for turf replacement.</p>  <p>Estimated Completion Date: 06/30/2022</p>
---

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<div style="border-top: 1px solid black; border-bottom: 3px double black; display: inline-block; width: 100px;"></div> 1,000,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

## Vertical Gardening @ James Gay Park

### **PROJECT DESCRIPTION & JUSTIFICATION**

The Historic Westside Urban Agriculture Park (the "Park") will create a new, local food source in the Historic Westside community of Las Vegas. As a food desert, Historic Westside residents experience 25.5% food insecurity – the highest in the Las Vegas Valley. 45% of residents of the Historic Westside are enrolled in the Supplemental Nutrition Assistance Program (SNAP). Enrollment in other social safety net programs report similar findings. 100% of students in the Historic Westside are eligible for Free and Reduced-Price Lunch. Access to healthy food is extremely limited.

The Historic Westside Urban Agriculture Park will address these challenges head-on, creating a local growing operation that – will generate between four to six tons of produce and herbs annually to feed the Historic Westside community, and will provide educational opportunities to local students and residents of all ages. This project will bring together a multitude of partner organizations to create multi-faceted channels for learning, producing and distribution. The Park and all the supporting programs will be the first of their kind in the Historic Westside and Las Vegas, and will provide an opportunity to create a new model for localized food production and distribution. MGM has committed \$500,000 to build urban agriculture growing facilities in the park.

This project can be completed within one year of obtaining funding.

Estimated Completion Date: 06/30/2022

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

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Land & ROW Acquisition	50,000					50,000
Design Engineering	125,000					125,000
Construction	150,000					150,000
Equipment/Furnishings	675,000					675,000
Total	1,000,000					1,000,000
<b>FUNDING SOURCES</b>						
Fund Balance	500,000					500,000
Grants	500,000					500,000
Total	1,000,000					1,000,000

Westside Legacy Park (Historic Leaders)

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Two Acre Historic Plaza located in the Historic Westside, the Plaza will honor local Community Leaders Funding by Clark County and City of Las Vegas.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	3,600,000
Prior Years' Expenditures	(86,823)
Projected Current Year Expenditures	(1,513,177)
Project Balance	2,000,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	36,600					36,600
Construction	1,963,400					1,963,400
Total	2,000,000					2,000,000
FUNDING SOURCES						
Bonds	100,000					100,000
Contributions	1,900,000					1,900,000
Total	2,000,000					2,000,000

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## *ROAD & FLOOD*

## ***Road & Flood***

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

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Road Projects</u>		<u>Flood Projects</u>		<u>Total</u>
2022	\$	135,433,556	\$	51,540,533	\$ 186,974,089
2023		67,173,966		28,189,727	95,363,693
2024		48,722,282		17,271,827	65,994,109
2025		56,305,000		10,000	56,315,000
2026		44,705,000			44,705,000
TOTAL	\$	352,339,804	\$	97,012,087	\$ 449,351,891

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215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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	(150,000)
Project Balance	1,150,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,150,000					1,150,000
Total	1,150,000					1,150,000
FUNDING SOURCES						
RTC	1,150,000					1,150,000
Total	1,150,000					1,150,000

<b>3rd St. - Fremont to Ogden Pedestrian Enhancements</b>
---

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>
3rd Street from Fremont Street to Ogden Avenue pedestrian improvements and enhancements.
Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	500,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>500,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Total	500,000					500,000
<b>FUNDING SOURCES</b>						
Fund Balance	500,000					500,000
Total	500,000					500,000

## 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

<b>Total Project Funding</b>	800,000
<b>Prior Years' Expenditures</b>	(586,916)
<b>Projected Current Year Expenditures</b>	(100,000)
<b>Project Balance</b>	<u>113,084</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	113,084					113,084
Total	113,084					113,084
<b>FUNDING SOURCES</b>						
RTC	113,084					113,084
Total	113,084					113,084

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	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(300,000)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	40,000	5,000	5,000			50,000
Total	40,000	5,000	5,000			50,000
FUNDING SOURCES						
RTC	40,000	5,000	5,000			50,000
Total	40,000	5,000	5,000			50,000



# 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: 06/30/2022

Total Project Funding	780,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	780,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	780,000					780,000
Total	780,000					780,000
FUNDING SOURCES						
Room Tax	780,000					780,000
Total	780,000					780,000

Arterial Reconstruction Program - Package 6

**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 RTP. Scope: Alta Dr-Decatur Blvd to Rancho Dr, Alta Dr-Rainbow Blvd to Decatur Blvd, Smoke Ranch Rd-Jones Blvd to Rancho Dr, Smoke Ranch Rd-Rainbow Blvd to Jones Blvd, Smoke Ranch Rd/Maverick St, Smoke Ranch Rd/James Bilbray Dr, Valley View Blvd-US-95 to Washington Dr, and Washington Ave-Decatur Blvd to Rancho Dr. This project is funded from Indexed Fuel Revenue funds (135Z-FT12-979).

Estimated Completion Date: 06/30/2022

Total Project Funding	6,800,000
Prior Years' Expenditures	(5,312,191)
Projected Current Year Expenditures	(87,809)
Project Balance	1,400,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,400,000					1,400,000
Total	1,400,000					1,400,000
FUNDING SOURCES						
RTC	1,400,000					1,400,000
Total	1,400,000					1,400,000

## 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: 06/30/2022

<b>Total Project Funding</b>	9,400,000
<b>Prior Years' Expenditures</b>	(2,965,518)
<b>Projected Current Year Expenditures</b>	(5,000,000)
<b>Project Balance</b>	<u>1,434,482</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,434,482					1,434,482
Total	1,434,482					1,434,482
<b>FUNDING SOURCES</b>						
RTC	1,434,482					1,434,482
Total	1,434,482					1,434,482

## 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

<b>Total Project Funding</b>	2,800,000
<b>Prior Years' Expenditures</b>	(92,635)
<b>Projected Current Year Expenditures</b>	(900,000)
<b>Project Balance</b>	<u>1,807,365</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,807,365					1,807,365
Total	1,807,365					1,807,365
<b>FUNDING SOURCES</b>						
RTC	1,807,365					1,807,365
Total	1,807,365					1,807,365

## 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: 06/30/2022

<b>Total Project Funding</b>	3,500,000
<b>Prior Years' Expenditures</b>	(3,018,050)
<b>Projected Current Year Expenditures</b>	(125,000)
<b>Project Balance</b>	<u>356,950</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Construction	316,950					316,950
Design Engineering	40,000					40,000
Land & ROW Acquisition						
Total	356,950					356,950
<b>FUNDING SOURCES</b>						
RTC	356,950					356,950
Total	356,950					356,950

<b>Bottleneck Intersection Improvements: Decatur Boulevard at US95</b>
--

<p><b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b></p> <p>Capacity improvements and modifications at the US95 at Decatur interchange. Scope is to 30% Design</p>  <p>Estimated Completion Date: 06/30/2022</p>
--

Total Project Funding	250,000
Prior Years' Expenditures	(47,958)
Projected Current Year Expenditures	(32,042)
Project Balance	170,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	170,000					170,000
Total	170,000					170,000
FUNDING SOURCES						
RTC	170,000					170,000
Total	170,000					170,000

# 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: 06/30/2022

Total Project Funding	135,000
Prior Years' Expenditures	(26,012)
Projected Current Year Expenditures	(8,988)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
RTC	100,000					100,000
Total	100,000					100,000

**Boulder Ave: First St to Art Way**

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>
<p>Streetscape improvements to Boulder Avenue between 1st Street and Art Way. Includes art alley upgrades.</p>
<p>Estimated Completion Date: 06/30/2022</p>

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

Estimated Completion Date: 06/30/2022

Total Project Funding	2,575,000
Prior Years' Expenditures	(218,465)
Projected Current Year Expenditures	(599,377)
Project Balance	1,757,158

IMPACT ON OPERATING BUDGET		2022	2023	2024	2025	2026	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Equipment/Furnishings							
Land & ROW Acquisition							
Design Engineering		87,158					87,158
Construction		1,670,000					1,670,000
Total		1,757,158					1,757,158
FUNDING SOURCES							
Fund Balance		1,757,158					1,757,158
Total		1,757,158					1,757,158



# 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: 06/30/2022

Total Project Funding	970,000
Prior Years' Expenditures	(697,689)
Projected Current Year Expenditures	(209,730)
Project Balance	62,581

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	62,581					62,581
Total	62,581					62,581
FUNDING SOURCES						
RTC	62,581					62,581
Total	62,581					62,581

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

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2023	

Total Project Funding	3,615,344
Prior Years' Expenditures	(192,173)
Projected Current Year Expenditures	(475,000)
Project Balance	2,948,171

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	859,817					859,817
Design Engineering	573,603					573,603
Construction	750,000	764,751				1,514,751
Total	2,183,420	764,751				2,948,171
FUNDING SOURCES						
NDOT	1,813,546					1,813,546
Room Tax	30,000	32,575				62,575
RTC	339,874	732,176				1,072,050
Total	2,183,420	764,751				2,948,171

## 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: 06/30/2022

<b>Total Project Funding</b>	4,400,000
<b>Prior Years' Expenditures</b>	(372,910)
<b>Projected Current Year Expenditures</b>	(159,307)
<b>Project Balance</b>	<u>3,867,783</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	67,783					67,783
Construction	3,800,000					3,800,000
<b>Total</b>	<b>3,867,783</b>					<b>3,867,783</b>
<b>FUNDING SOURCES</b>						
Fund Balance	1,880,000					1,880,000
Room Tax	220,000					220,000
RTC	1,767,783					1,767,783
<b>Total</b>	<b>3,867,783</b>					<b>3,867,783</b>

Casino Center Complete Street: Wyoming to Colorado

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2022	

Total Project Funding	750,000
Prior Years' Expenditures	(484,979)
Projected Current Year Expenditures	(204,273)
Project Balance	60,748

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	60,748					60,748
Total	60,748					60,748
FUNDING SOURCES						
RTC	60,748					60,748
Total	60,748					60,748

Centennial Pkwy- Alpine Ridge to Durango Dr

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Complete street project including widened sidewalks, traffic signals, drainage improvements, BLM coordination and ROW acquisition.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,490,000
Prior Years' Expenditures	(482)
Projected Current Year Expenditures	(875,000)
Project Balance	614,518

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	114,518				614,518
Total	500,000	114,518				614,518
FUNDING SOURCES						
RTC	500,000	114,518				614,518
Total	500,000	114,518				614,518

# Charleston and Upland/Westwind Intersection Alternative Improvements Study

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>	
Charleston and Upland/Westwind Intersection Alternative Improvements	
Estimated Completion Date: 06/30/2022	

<b>Total Project Funding</b>	375,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(10,000)
<b>Project Balance</b>	365,000

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	365,000					365,000
Total	365,000					365,000
<b><i>FUNDING SOURCES</i></b>						
RTC	365,000					365,000
Total	365,000					365,000

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: 06/30/2024

Total Project Funding	14,215,979
Prior Years' Expenditures	(5,973,138)
Projected Current Year Expenditures	(4,000,000)
Project Balance	4,242,841

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	1,500,000	2,300,000	100,000			3,900,000
Design Engineering	150,000	100,000	92,841			342,841
Total	1,650,000	2,400,000	192,841			4,242,841
FUNDING SOURCES						
RTC	1,650,000	2,400,000	192,841			4,242,841
Total	1,650,000	2,400,000	192,841			4,242,841

# 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: 06/30/2022	

Total Project Funding	1,500,000
Prior Years' Expenditures	(234,301)
Projected Current Year Expenditures	(960,000)
Project Balance	305,699

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	305,699					305,699
Total	305,699					305,699
FUNDING SOURCES						
RTC	305,699					305,699
Total	305,699					305,699



## 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: 06/30/2022

<b>Total Project Funding</b>	17,324,451
<b>Prior Years' Expenditures</b>	(8,914,292)
<b>Projected Current Year Expenditures</b>	(4,910,159)
<b>Project Balance</b>	<u>3,500,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,500,000					3,500,000
Total	3,500,000					3,500,000
<b>FUNDING SOURCES</b>						
NDOT	360,000					360,000
RTC	3,140,000					3,140,000
Total	3,500,000					3,500,000

Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Design up to 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	3,654,618
Prior Years' Expenditures	(90,025)
Projected Current Year Expenditures	(94,843)
Project Balance	3,469,750

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	950,000					950,000
Design Engineering	350,000					350,000
Construction		1,103,700	1,066,050			2,169,750
Total	1,300,000	1,103,700	1,066,050			3,469,750
FUNDING SOURCES						
NDOT	1,235,000	1,048,515	1,010,863			3,294,378
RTC	65,000	55,185	55,187			175,372
Total	1,300,000	1,103,700	1,066,050			3,469,750

City Parkway Improvements - Grand Central Parkway to Bonanza Road

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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	550,000
Prior Years' Expenditures	(174,400)
Projected Current Year Expenditures	(100,000)
Project Balance	275,600

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	275,600					275,600
Total	275,600					275,600
FUNDING SOURCES						
RTC	275,600					275,600
Total	275,600					275,600

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: 06/30/2022

Total Project Funding	600,000
Prior Years' Expenditures	(295)
Projected Current Year Expenditures	(99,705)
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2022

<b>Total Project Funding</b>	700,000
<b>Prior Years' Expenditures</b>	(75,916)
<b>Projected Current Year Expenditures</b>	(75,000)
<b>Project Balance</b>	<u>549,084</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b><i>EXPENDITURES</i></b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	529,084					529,084
<b>Total</b>	<b>549,084</b>					<b>549,084</b>
<b><i>FUNDING SOURCES</i></b>						
RTC	549,084					549,084
<b>Total</b>	<b>549,084</b>					<b>549,084</b>

# Craig & Jones NDOT Overlay

## PROJECT DESCRIPTION & JUSTIFICATION

Construction of mill and overlay pavement and restriping at the Craig Road and Jones Boulevard intersection for the Nevada Department of Transportation in conjunction with the Sewer Rehabilitation Group J project (MWA244). The sewer project would have paved a portion of the intersection where the sewer is constructed; however, NDOT partnered with the City to repave the intersection to complete their maintenance at this location and only impact the location at one time. Cooperative Agreement Number P716-19-101.

Estimated Completion Date: 06/30/2022

Total Project Funding	460,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(285,000)
Project Balance	175,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	175,000					175,000
Total	175,000					175,000
FUNDING SOURCES						
NDOT	175,000					175,000
Total	175,000					175,000

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: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2022

<b>Total Project Funding</b>	7,845,000
<b>Prior Years' Expenditures</b>	(578,499)
<b>Projected Current Year Expenditures</b>	(4,721,501)
<b>Project Balance</b>	<u>2,545,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	45,000					45,000
Construction	2,500,000					2,500,000
<b>Total</b>	<b>2,545,000</b>					<b>2,545,000</b>
<b>FUNDING SOURCES</b>						
RTC	2,545,000					2,545,000
<b>Total</b>	<b>2,545,000</b>					<b>2,545,000</b>



# 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: 06/30/2022

Total Project Funding	500,000
Prior Years' Expenditures	(354,275)
Projected Current Year Expenditures	(5,725)
Project Balance	140,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	140,000					140,000
Total	140,000					140,000
FUNDING SOURCES						
Fund Balance	140,000					140,000
Total	140,000					140,000

# 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

<b>Total Project Funding</b>	1,425,029
<b>Prior Years' Expenditures</b>	(133,722)
<b>Projected Current Year Expenditures</b>	(157,008)
<b>Project Balance</b>	1,134,299

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	56,000					56,000
Construction	1,078,299					1,078,299
<b>Total</b>	1,134,299					1,134,299
<b>FUNDING SOURCES</b>						
Ad Valorem	45,001					45,001
Fund Balance	637,822					637,822
Room Tax	451,476					451,476
<b>Total</b>	1,134,299					1,134,299

## 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: 06/30/2023

<b>Total Project Funding</b>	4,263,996
<b>Prior Years' Expenditures</b>	(529,888)
<b>Projected Current Year Expenditures</b>	(155,000)
<b>Project Balance</b>	<u>3,579,108</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition	2,339,108					2,339,108
Design Engineering	40,000					40,000
Construction	200,000	1,000,000				1,200,000
Total	2,579,108	1,000,000				3,579,108
<b>FUNDING SOURCES</b>						
NDOT	2,412,152	950,000				3,362,152
RTC	166,956	50,000				216,956
Total	2,579,108	1,000,000				3,579,108

<b>Farm Road: Tule Springs to Tenaya Way</b>
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<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>
Storm drain improvements and roadway overlay
Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	360,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(150,000)
<b>Project Balance</b>	210,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	210,000					210,000
Total	210,000					210,000
<b>FUNDING SOURCES</b>						
RTC	210,000					210,000
Total	210,000					210,000

# 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

<b>Total Project Funding</b>	19,668,000
<b>Prior Years' Expenditures</b>	(15,176,618)
<b>Projected Current Year Expenditures</b>	(4,145,245)
<b>Project Balance</b>	346,137

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	346,137					346,137
Design Engineering						
Total	346,137					346,137
<b>FUNDING SOURCES</b>						
Contributions	50,176					50,176
Fund Balance	40,566					40,566
RTC	255,395					255,395
Total	346,137					346,137

## 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: 06/30/2026

<b>Total Project Funding</b>	149,750,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	149,750,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Construction	14,800,000	3,000,000	32,600,000	56,000,000	32,650,000	139,050,000
Design Engineering	2,700,000	3,250,000	750,000			6,700,000
Land & ROW Acquisition			4,000,000			4,000,000
Total	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
<b>FUNDING SOURCES</b>						
RTC	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
Total	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000

# I-15 Frontage Roads Study

**PROJECT DESCRIPTION & JUSTIFICATION**

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.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

Industrial Road: Boston Avenue to Circus Circus Drive

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2022	

Total Project Funding	150,000
Prior Years' Expenditures	(30,132)
Projected Current Year Expenditures	(9,868)
Project Balance	110,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2023

Total Project Funding	802,000
Prior Years' Expenditures	(155,098)
Projected Current Year Expenditures	(116,235)
Project Balance	530,667

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	208,667	302,000				510,667
Total	228,667	302,000				530,667
FUNDING SOURCES						
CCRFCD		302,000				302,000
RTC	228,667					228,667
Total	228,667	302,000				530,667

<h1>Jackson Avenue Roadway Improvements</h1>
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<p><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></p> <p>Engineering design and construction for complete streets roadway improvements for Jackson Avenue: H Street to C Street.</p> <p>Estimated Completion Date: 06/30/2022</p>
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Total Project Funding	600,000
Prior Years' Expenditures	(170,354)
Projected Current Year Expenditures	(250,000)
Project Balance	179,646

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	179,646					179,646
Total	179,646					179,646
FUNDING SOURCES						
RTC	179,646					179,646
Total	179,646					179,646

## 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: 06/30/2022

<b>Total Project Funding</b>	1,725,000
<b>Prior Years' Expenditures</b>	(465,478)
<b>Projected Current Year Expenditures</b>	(600,000)
<b>Project Balance</b>	<u>659,522</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	659,522					659,522
Total	659,522					659,522
<b><i>FUNDING SOURCES</i></b>						
RTC	659,522					659,522
Total	659,522					659,522

# 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	130,557,753
Prior Years' Expenditures	(11,361,322)
Projected Current Year Expenditures	(35,000,000)
Project Balance	84,196,431

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	40,000,000	40,000,000	4,196,431			84,196,431
Total	40,000,000	40,000,000	4,196,431			84,196,431
FUNDING SOURCES						
Ad Valorem	50,000	150,000	50,000			250,000
Contributions	3,000,000	500,000	100,000			3,600,000
Grants	50,000	233,073	50,000			333,073
RTC	36,900,000	39,116,927	3,996,431			80,013,358
Total	40,000,000	40,000,000	4,196,431			84,196,431

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	(3,280,078)
Projected Current Year Expenditures	(10,000,000)
Project Balance	2,369,922

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	369,922	100,000	100,000			569,922
Design Engineering	1,000,000	700,000	100,000			1,800,000
Total	1,369,922	800,000	200,000			2,369,922
FUNDING SOURCES						
RTC	1,369,922	800,000	200,000			2,369,922
Total	1,369,922	800,000	200,000			2,369,922

# 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 Tenaya 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: 06/30/2024

<b>Total Project Funding</b>	1,160,500
<b>Prior Years' Expenditures</b>	(792,957)
<b>Projected Current Year Expenditures</b>	(100,000)
<b>Project Balance</b>	<u>267,543</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	100,000	67,543			267,543
<b>Total</b>	<u>100,000</u>	<u>100,000</u>	<u>67,543</u>			<u>267,543</u>
<b>FUNDING SOURCES</b>						
Contributions	5,500					5,500
RTC	94,500	100,000	67,543			262,043
<b>Total</b>	<u>100,000</u>	<u>100,000</u>	<u>67,543</u>			<u>267,543</u>

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	3,000,000					3,000,000
Total	3,000,000					3,000,000
FUNDING SOURCES						
RTC	3,000,000					3,000,000
Total	3,000,000					3,000,000

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

**PROJECT DESCRIPTION & JUSTIFICATION**

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.

Estimated Completion Date: 06/30/2022

Total Project Funding	250,000
Prior Years' Expenditures	(222,732)
Projected Current Year Expenditures	(9,000)
Project Balance	18,268

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	18,268					18,268
Construction						
Total	18,268					18,268
FUNDING SOURCES						
RTC	18,268					18,268
Total	18,268					18,268



Non-Project Specific CIP Expenses Fiscal Year (RTC)

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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.</p>	
<p>Estimated Completion Date: 06/30/2022</p>	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	225,000					225,000
Total	225,000					225,000
FUNDING SOURCES						
RTC	225,000					225,000
Total	225,000					225,000

Ogden Avenue: Main Street to Las Vegas Boulevard

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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	7,636,835
Prior Years' Expenditures	(962,952)
Projected Current Year Expenditures	(3,254,936)
Project Balance	3,418,947

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	163,183					163,183
Construction	3,255,764					3,255,764
Total	3,418,947					3,418,947
FUNDING SOURCES						
Contributions	150,735					150,735
RTC	3,268,212					3,268,212
Total	3,418,947					3,418,947

Pinto Lane Phase 1 - Shadow to MLK

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Design and construction of full depth pavement, curb and gutter, 10' wide sidewalks, trees, streetlights, undergrounding of overhead facilities on Pinto Lane from Shadow to Martin L. King and ITS conduits along the corridor connecting to the new I-15 on-ramp being constructed with Project Neon at MLK.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	3,626,714
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,626,714

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,800,000	826,714				3,626,714
Total	2,800,000	826,714				3,626,714
FUNDING SOURCES						
Contributions		326,714				326,714
Fund Balance	2,800,000	500,000				3,300,000
Total	2,800,000	826,714				3,626,714

## Pinto Lane Phase 2: Rancho Drive to Shadow

### **PROJECT DESCRIPTION & JUSTIFICATION**

Roadway improvements for Pinto Lane Phase 2: Rancho Drive to Shadow 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

<b>Total Project Funding</b>	1,000,000
<b>Prior Years' Expenditures</b>	(570,264)
<b>Projected Current Year Expenditures</b>	(100,000)
<b>Project Balance</b>	<u>329,736</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	329,736					329,736
Total	329,736					329,736
<b>FUNDING SOURCES</b>						
RTC	329,736					329,736
Total	329,736					329,736

# Q10 - Question 10 Funds Program

## PROJECT DESCRIPTION & JUSTIFICATION

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.

Estimated Completion Date: 06/30/2026

Total Project Funding	20,475,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	20,475,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		1,200,000	500,000			1,700,000
Construction	55,000	2,055,000	4,305,000	305,000	12,055,000	18,775,000
Total	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
FUNDING SOURCES						
RTC	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
Total	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000

Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements

**PROJECT DESCRIPTION & JUSTIFICATION**

Improvements include median enhancements, sidewalk widening, pavement rehabilitation between Charleston and Alta, dual right turns from NB rampart to EB Summerlin Parkway, bus turnouts, etc.

Estimated Completion Date: 06/30/2022

Total Project Funding	330,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	320,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	320,000					320,000
Total	320,000					320,000
FUNDING SOURCES						
Contributions	320,000					320,000
Total	320,000					320,000

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: 06/30/2023

Total Project Funding	2,020,000
Prior Years' Expenditures	(1,226,319)
Projected Current Year Expenditures	(14,918)
Project Balance	778,763

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	408,763	370,000				778,763
Total	408,763	370,000				778,763
FUNDING SOURCES						
RTC	408,763	370,000				778,763
Total	408,763	370,000				778,763

# Rancho Drive, Mesquite Avenue to Rainbow Boulevard

## 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

<b>Total Project Funding</b>	8,369,000
<b>Prior Years' Expenditures</b>	(4,912,691)
<b>Projected Current Year Expenditures</b>	(202,847)
<b>Project Balance</b>	<u>3,253,462</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Construction	425,000					425,000
Design Engineering	100,000					100,000
Land & ROW Acquisition	500,000	2,228,462				2,728,462
<b>Total</b>	<b>1,025,000</b>	<b>2,228,462</b>				<b>3,253,462</b>
<b>FUNDING SOURCES</b>						
RTC	1,025,000	2,228,462				3,253,462
<b>Total</b>	<b>1,025,000</b>	<b>2,228,462</b>				<b>3,253,462</b>



# 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	12,798,286
Prior Years' Expenditures	(782,115)
Projected Current Year Expenditures	(4,500,000)
Project Balance	7,516,171

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	7,516,171					7,516,171
Design Engineering						
Land & ROW Acquisition						
Total	7,516,171					7,516,171
FUNDING SOURCES						
Contributions	1,063,298					1,063,298
Fund Balance	832,820					832,820
Impact Fees	600,000					600,000
Room Tax	500,000					500,000
RTC	4,520,053					4,520,053
Total	7,516,171					7,516,171

<b>Sheep Mountain Parkway - Farm Rd to Shaumber Rd</b>
--

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>  Roadway improvements along Sheep Mountain Parkway from Farm Road to Shaumber Road.   Estimated Completion Date: 06/30/2022
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Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<div><div></div><div>800,000</div></div>

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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						
Contributions	800,000					800,000
Total	800,000					800,000

# Sheep Mountain Parkway Improvements

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Engineering and right of way for Sheep Mountain Parkway alignment from Ann Road to Kyle Canyon Road.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	10,834,000
Prior Years' Expenditures	(9,259,286)
Projected Current Year Expenditures	(374,714)
Project Balance	1,200,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

## Sidewalk Infill 2A

### **PROJECT DESCRIPTION & JUSTIFICATION**

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

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	500,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(25,000)
<b>Project Balance</b>	475,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000	175,000				475,000
Total	300,000	175,000				475,000
<b>FUNDING SOURCES</b>						
RTC	300,000	175,000				475,000
Total	300,000	175,000				475,000

# 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: 06/30/2022

Total Project Funding	16,465,622
Prior Years' Expenditures	(15,446,763)
Projected Current Year Expenditures	(508,859)
Project Balance	510,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	510,000					510,000
Construction						
Total	510,000					510,000
FUNDING SOURCES						
RTC	510,000					510,000
Total	510,000					510,000

# 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: 06/30/2023

Total Project Funding	2,973,170
Prior Years' Expenditures	(938,962)
Projected Current Year Expenditures	(1,740,000)
Project Balance	294,208

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Construction	100,000	169,208				269,208
Total	125,000	169,208				294,208
FUNDING SOURCES						
Bonds	100,000	97,000				197,000
Contributions	25,000	72,208				97,208
Total	125,000	169,208				294,208

Symphony Park Pedestrian Bridge at Lewis Alignment

**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: 06/30/2024

Total Project Funding	1,384,774
Prior Years' Expenditures	(1,048,639)
Projected Current Year Expenditures	(44,365)
Project Balance	291,770

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	191,770	50,000	50,000			291,770
Total	191,770	50,000	50,000			291,770
FUNDING SOURCES						
Room Tax	136,410	50,000	50,000			236,410
RTC	55,360					55,360
Total	191,770	50,000	50,000			291,770

# Symphony Park West Carson Avenue

## PROJECT DESCRIPTION & JUSTIFICATION

Project includes the design of West Carson Avenue from Promenade Place to Grand Central Parkway of the Symphony Park development. Such improvements include: utility installations including cable, gas, sewer, telephone, and water; import material; grading; curb & gutter; and asphalt concrete.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	827,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(50,000)
<b>Project Balance</b>	<u>777,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	727,000					727,000
Total	<u>777,000</u>					<u>777,000</u>
<b>FUNDING SOURCES</b>						
Contributions	612,000					612,000
RTC	165,000					165,000
Total	<u>777,000</u>					<u>777,000</u>



## TIP - Transportation Improvement Program (TAP and CMAQ)

### PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	23,750,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	23,750,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,850,000					2,850,000
Construction	15,000,000	5,900,000				20,900,000
Total	17,850,000	5,900,000				23,750,000
<b>FUNDING SOURCES</b>						
RTC	17,850,000	5,900,000				23,750,000
Total	17,850,000	5,900,000				23,750,000

## 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: 06/30/2023

<b>Total Project Funding</b>	5,094,291
<b>Prior Years' Expenditures</b>	(4,414,928)
<b>Projected Current Year Expenditures</b>	(100,000)
<b>Project Balance</b>	<u>579,363</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	120,000	459,363				579,363
<b>Total</b>	<u>120,000</u>	<u>459,363</u>				<u>579,363</u>
<b>FUNDING SOURCES</b>						
Contributions	45,291					45,291
RTC	74,709	459,363				534,072
<b>Total</b>	<u>120,000</u>	<u>459,363</u>				<u>579,363</u>

## 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

<b>Total Project Funding</b>	1,050,000
<b>Prior Years' Expenditures</b>	(482)
<b>Projected Current Year Expenditures</b>	(1,000,000)
<b>Project Balance</b>	<u>49,518</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b><i>EXPENDITURES</i></b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	49,518					49,518
<b>Total</b>	<u>49,518</u>					<u>49,518</u>
<b><i>FUNDING SOURCES</i></b>						
RTC	49,518					49,518
<b>Total</b>	<u>49,518</u>					<u>49,518</u>

# West Charleston Boulevard Bus Turnouts

**PROJECT DESCRIPTION & JUSTIFICATION**

Design 5 bus turnouts along West Charleston Boulevard between I-15 and Hualapai Way at high ridership locations. Locations are at the following intersections along Charleston: Merialdo, Cimarron, Antelope, Jones, and Campbell. 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	3,993,408
Prior Years' Expenditures	(553,534)
Projected Current Year Expenditures	(119,236)
Project Balance	3,320,638

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	1,550,000					1,550,000
Design Engineering	80,971					80,971
Construction		900,250	789,417			1,689,667
Total	1,630,971	900,250	789,417			3,320,638
FUNDING SOURCES						
NDOT	1,513,180	600,000	745,894			2,859,074
Room Tax	19,635	100,250	43,523			163,408
RTC	98,156	200,000				298,156
Total	1,630,971	900,250	789,417			3,320,638

Wyoming Avenue: Industrial Rd to Las Vegas Blvd

**PROJECT DESCRIPTION & JUSTIFICATION**

Wyoming Avenue between Industrial and Las Vegas Blvd streetscape improvements.

Estimated Completion Date: 06/30/2022

Total Project Funding	875,000
Prior Years' Expenditures	(243,746)
Projected Current Year Expenditures	(25,097)
Project Balance	606,157

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	75,000					75,000
Design Engineering	531,157					531,157
Total	606,157					606,157
FUNDING SOURCES						
RTC	606,157					606,157
Total	606,157					606,157

## ***Flood Projects***

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Alta Drive Local Storm Drain

**PROJECT DESCRIPTION & JUSTIFICATION**

Local flood control improvements in Alta Drive from Cimarron Road to Buffalo Drive will reduce flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction			1,000,000			1,000,000
Total	250,000		1,000,000			1,250,000
FUNDING SOURCES						
CCRFCD			1,000,000			1,000,000
Room Tax	250,000					250,000
Total	250,000		1,000,000			1,250,000

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

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2024	

Total Project Funding	1,500,000
Prior Years' Expenditures	(57,379)
Projected Current Year Expenditures	(300,000)
Project Balance	1,142,621

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	500	1,500				2,000
Design Engineering	899,500	198,500	42,621			1,140,621
Total	900,000	200,000	42,621			1,142,621
FUNDING SOURCES						
CCRFCD	500,000	200,000	42,621			742,621
RTC	400,000					400,000
Total	900,000	200,000	42,621			1,142,621



# 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: 06/30/2022

Total Project Funding	27,686,962
Prior Years' Expenditures	(25,040,494)
Projected Current Year Expenditures	(20,000)
Project Balance	2,626,468

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,626,468					2,626,468
Total	2,626,468					2,626,468
FUNDING SOURCES						
CCRFCD	2,626,468					2,626,468
Total	2,626,468					2,626,468

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: 06/30/2022

Total Project Funding	985,231
Prior Years' Expenditures	(566,353)
Projected Current Year Expenditures	(10,665)
Project Balance	408,213

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	408,213					408,213
Total	408,213					408,213
FUNDING SOURCES						
CCRFCD	408,213					408,213
Total	408,213					408,213

Eastern Avenue Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Eastern Avenue neighborhood storm drain project from Washington Ave to Searles Ave will reduce flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction			1,000,000			1,000,000
Total	200,000		1,000,000			1,200,000
FUNDING SOURCES						
CCRFCD			1,000,000			1,000,000
Room Tax	200,000					200,000
Total	200,000		1,000,000			1,200,000

# El Capitan Way Neighborhood SD

## PROJECT DESCRIPTION & JUSTIFICATION

El Capitan Way will reduce flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Room Tax	200,000					200,000
Total	200,000					200,000

Farm Road SD- Oso Blanca to Tee Pee

**PROJECT DESCRIPTION & JUSTIFICATION**

Design and construction of the RFCD 2018 Master Plan Update Facility Number CNFR 0000. The proposed improvements include design of a 8' x 6' RCB and associated collection facilities along Farm Road from Oso Blanca to Tee Pee Lane. 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: 06/30/2024

Total Project Funding	953,903
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	853,903

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	350,000	153,903			853,903
Total	350,000	350,000	153,903			853,903
FUNDING SOURCES						
CCRFCD	350,000	350,000	153,903			853,903
Total	350,000	350,000	153,903			853,903

<b>Flamingo-Boulder Highway North, Charleston - Main to Maryland</b>
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<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>	
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	

<b>Total Project Funding</b>	1,529,674
<b>Prior Years' Expenditures</b>	(446,716)
<b>Projected Current Year Expenditures</b>	(60,000)
<b>Project Balance</b>	1,022,958

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,022,958					1,022,958
Total	1,022,958					1,022,958
<b>FUNDING SOURCES</b>						
CCRFCD	1,022,958					1,022,958
Total	1,022,958					1,022,958

# 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: 06/30/2024	

Total Project Funding	63,852,213
Prior Years' Expenditures	(2,351,982)
Projected Current Year Expenditures	(750,000)
Project Balance	60,750,231

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	455,000					455,000
Construction	29,000,000	24,650,184	6,645,047			60,295,231
Total	29,455,000	24,650,184	6,645,047			60,750,231
FUNDING SOURCES						
CCRFCD	22,290,395	16,940,579	4,845,047			44,076,021
Contributions	2,709,605	2,709,605				5,419,210
RTC	4,455,000	5,000,000	1,800,000			11,255,000
Total	29,455,000	24,650,184	6,645,047			60,750,231

<b>Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd</b>
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<p><b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b></p> <p>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 2,000 linear feet of 14' x 6' reinforced concrete box and 3,000 linear feet of 19'x6' RCB 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.</p> <p>Estimated Completion Date: 06/30/2022</p>
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Total Project Funding	1,261,938
Prior Years' Expenditures	(511,393)
Projected Current Year Expenditures	(250,000)
Project Balance	500,545

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,545					500,545
Total	500,545					500,545
FUNDING SOURCES						
CCRFCD	237,220					237,220
RTC	263,325					263,325
Total	500,545					500,545



Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy

**PROJECT DESCRIPTION & JUSTIFICATION**

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.

Estimated Completion Date: 06/30/2023

Total Project Funding	861,670
Prior Years' Expenditures	(423,075)
Projected Current Year Expenditures	(200,000)
Project Balance	238,595

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	38,595				238,595
Total	200,000	38,595				238,595
FUNDING SOURCES						
CCRFCD	200,000	38,595				238,595
Total	200,000	38,595				238,595

Isolated Drainage Problem Mitigation - Ward 1

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Miscellaneous storm drain projects conducted as needed to reduce frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.	
Estimated Completion Date: 06/30/2023	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000	50,000				200,000
Total	150,000	50,000				200,000
FUNDING SOURCES						
Fund Balance	150,000	50,000				200,000
Total	150,000	50,000				200,000

Isolated Drainage Problem Mitigation - Ward 4

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Miscellaneous storm drain projects conducted as needed to reduce frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.	
Estimated Completion Date: 06/30/2023	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000	50,000				200,000
Total	150,000	50,000				200,000
FUNDING SOURCES						
Fund Balance	150,000	50,000				200,000
Total	150,000	50,000				200,000

# 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

<b>Total Project Funding</b>	110,000
<b>Prior Years' Expenditures</b>	(88,303)
<b>Projected Current Year Expenditures</b>	(1,697)
<b>Project Balance</b>	20,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	20,000					20,000
Construction						
Total	20,000					20,000
<b>FUNDING SOURCES</b>						
CCRFCD	20,000					20,000
Total	20,000					20,000

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	11,995,896
Prior Years' Expenditures	
Projected Current Year Expenditures	(600,000)
Project Balance	11,395,896

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000	275,190				1,075,190
Construction		2,125,758	8,194,948			10,320,706
Total	800,000	2,400,948	8,194,948			11,395,896
FUNDING SOURCES						
CCRFCD	800,000	2,400,948	8,194,948			11,395,896
Total	800,000	2,400,948	8,194,948			11,395,896

# Luning Drive Storm Drain

## PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of approximately 1,732 lineal feet of a 48-inch and 54-inch reinforced concrete pipe (RCP) system in Luning Drive 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: 06/30/2022

<b>Total Project Funding</b>	2,451,965
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(326,894)
<b>Project Balance</b>	2,125,071

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	28,401					28,401
Construction	2,096,670					2,096,670
Total	2,125,071					2,125,071
<b>FUNDING SOURCES</b>						
CCRFCD	1,021,670					1,021,670
Fund Balance	1,103,401					1,103,401
Total	2,125,071					2,125,071

LVW - Moccasin, Skye Canyon Park to Upper LVW

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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 16' x 9' 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. (LAS31A17)	
Estimated Completion Date: 06/30/2022	

Total Project Funding	18,116,057
Prior Years' Expenditures	(63,779)
Projected Current Year Expenditures	(6,500,000)
Project Balance	11,552,278

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,552,278					11,552,278
Design Engineering						
Total	11,552,278					11,552,278
FUNDING SOURCES						
CCRFCD	11,552,278					11,552,278
Total	11,552,278					11,552,278

Meadows Detention Basin Upgrade

**PROJECT DESCRIPTION & JUSTIFICATION**

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

Estimated Completion Date: 06/30/2024

Total Project Funding	154,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	154,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	80,000	50,000	24,000			154,000
Total	80,000	50,000	24,000			154,000
FUNDING SOURCES						
CCRFCD	80,000	50,000	24,000			154,000
Total	80,000	50,000	24,000			154,000



## Meadows-Charleston SD, Essex to Lindell

### **PROJECT DESCRIPTION & JUSTIFICATION**

RFCD 2018 Master Plan Update Facility Number MECN 0000 and 0061. The proposed improvements include design of a proposed 9'x8' RCB, 8'x7' RCB, and associated collection facilities along Charleston from Essex Drive to Lindell Road. This project will also incorporate rehabilitating some sanitary sewer facilities along the project limits.

Estimated Completion Date: 06/30/2025

<b>Total Project Funding</b>	817,308
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(400,000)
<b>Project Balance</b>	417,308

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	1,000					1,000
Design Engineering	199,000	150,000	57,308	10,000		416,308
Total	200,000	150,000	57,308	10,000		417,308
<b><i>FUNDING SOURCES</i></b>						
CCRFCD	200,000	150,000	57,308	10,000		417,308
Total	200,000	150,000	57,308	10,000		417,308

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 3,300 lineal feet of 8' x 6' reinforced concrete box (RCB) within Vegas Drive between Shadow Mountain and Jones. Laterals are proposed on Shadow Mountain Place and Smith Street south of Vegas Drive, Wildwood Drive, and Jones Boulevard. 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	854,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	754,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	250,000	154,000			754,000
Total	350,000	250,000	154,000			754,000
FUNDING SOURCES						
CCRFCD	350,000	250,000	154,000			754,000
Total	350,000	250,000	154,000			754,000

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## *DETENTION & ENFORCEMENT*

## ***Detention & Enforcement***

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

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Detention Center</u>	<u>Total</u>
2022	\$ 7,939,720	\$ 7,939,720
2023	9,618,000	9,618,000
2024		
2025		
2026	1,820,000	1,820,000
TOTAL	<u>\$ 19,377,720</u>	<u>\$ 19,377,720</u>

## ***Detention Center***

<b>Project Title</b>	<b>Page Number</b>
CLV Migration to Motorola Premier One	299
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Detention Center - Phase 1	301
Detention Security Measures	302
DPS Masterplan	303
LVMPD CIP	304
Marshals Unit Relocation	305

# 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: 06/30/2022

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

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	630,827					630,827
<b>Total</b>	630,827					630,827
<b>FUNDING SOURCES</b>						
Fund Balance	630,827					630,827
<b>Total</b>	630,827					630,827

## 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: 06/30/2022

<b>Total Project Funding</b>	231,120
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	231,120

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	231,120					231,120
Total	231,120					231,120
<b>FUNDING SOURCES</b>						
Fund Balance	231,120					231,120
Total	231,120					231,120



Detention Center - Phase 1							
<u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u>							
After the assessment of the detention center is complete. This will be the first phase of the work to be performed from the assessment.							
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		2022	2023	2024	2025	2026	Total
Personnel					200,000	200,000	400,000
Services							
Supplies							
Utilities							
Total					200,000	200,000	400,000
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							
Fund Balance		5,000,000	5,000,000				10,000,000
Total		5,000,000	5,000,000				10,000,000

## Detention Security Measures

### **PROJECT DESCRIPTION & JUSTIFICATION**

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

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	1,460,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>1,460,000</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b><i>EXPENDITURES</i></b>						
Design Engineering						
Land & ROW Acquisition						
Construction	850,000					850,000
Equipment/Furnishings	610,000					610,000
<b>Total</b>	<b>1,460,000</b>					<b>1,460,000</b>
<b><i>FUNDING SOURCES</i></b>						
Fund Balance	1,460,000					1,460,000
<b>Total</b>	<b>1,460,000</b>					<b>1,460,000</b>

# DPS Masterplan

## PROJECT DESCRIPTION & JUSTIFICATION

Estimated Completion Date: 6/30/2023

Request: Update the DPS Masterplan

Purpose: We have a needs assessment program, drawings, and estimates which was completed by KGA Architecture, dated January 30, 2006. We are requesting an update to our masterplan in order to update our needs assessments, drawing, and estimates for the entire department of public safety.

Justification:

We have been informed that the utilization of the 833 Las Vegas Blvd building (Library) is temporary. We are trying to anticipate the need of a new facility for our Field and Support Services, while also looking for recommendations on how to address our aging detention facility.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	750,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	750,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	250,000				750,000
Total	500,000	250,000				750,000
<b>FUNDING SOURCES</b>						
Fund Balance	500,000	250,000				750,000
Total	500,000	250,000				750,000

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 \$22,600,000. With the current funding formula of 36.4% for the City of Las Vegas' share, our contribution will be \$6,188,000.

Estimated Completion Date: 06/30/2026

Total Project Funding	6,188,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,188,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings		4,368,000			1,820,000	6,188,000
Total		4,368,000			1,820,000	6,188,000
FUNDING SOURCES						
Unfunded		4,368,000			1,820,000	6,188,000
Total		4,368,000			1,820,000	6,188,000

# 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: 06/30/2022

Total Project Funding	1,315,000
Prior Years' Expenditures	(237,227)
Projected Current Year Expenditures	(960,000)
Project Balance	117,773

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	117,773					117,773
Total	117,773					117,773
FUNDING SOURCES						
Fund Balance	117,773					117,773
Total	117,773					117,773

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## *SUMMERLIN AREA*

## ***Summerlin Area***

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

### **FIVE YEAR SUMMARY**

<b>Fiscal Year</b>	<b>Summerlin 810</b>	<b>Summerlin 813</b>	<b>Summerlin 814</b>	<b>Summerlin 815</b>	<b>Total</b>
2022	\$ 490,923	\$ 4,130,582	\$ 7,310,373	\$ 9,940,234	\$ 21,872,112
2023				11,490,683	11,490,683
2024					
2025					
2026					
<b>TOTAL</b>	<b>\$ 490,923</b>	<b>\$ 4,130,582</b>	<b>\$ 7,310,373</b>	<b>\$ 21,430,917</b>	<b>\$ 33,362,795</b>



## ***Summerlin 810***

<b>Project Title</b>	<b>Page Number</b>
----------------------	--------------------

Summerlin Village 23B Special Improvement District 808/810	309
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Summerlin Village 23B Special Improvement District 808/810

<p><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></p> <p>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.</p> <p>Estimated Completion Date: 06/30/2022</p>
---

Total Project Funding	1,433,294
Prior Years' Expenditures	
Projected Current Year Expenditures	(942,371)
Project Balance	490,923

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	490,923					490,923
Total	490,923					490,923
FUNDING SOURCES						
Special Assessments	490,923					490,923
Total	490,923					490,923

## ***Summerlin 813***

<b>Project Title</b>	<b>Page Number</b>
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Summerlin Village 26 - Special Improvement District 813	311
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Summerlin Village 26 - Special Improvement District 813

<p><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></p> <p>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.</p> <p>Estimated Completion Date: 06/30/2022</p>
---

Total Project Funding	8,261,164
Prior Years' Expenditures	
Projected Current Year Expenditures	(4,130,582)
Project Balance	4,130,582

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

## ***Summerlin 814***

<b>Project Title</b>	<b>Page Number</b>
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Summerlin Village 21 & 24A - Special Improvement District 814	313
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## 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

<b>Total Project Funding</b>	15,037,766
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(7,727,393)
<b>Project Balance</b>	<u>7,310,373</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,310,373					7,310,373
Total	7,310,373					7,310,373
<b><i>FUNDING SOURCES</i></b>						
Special Assessments	7,310,373					7,310,373
Total	7,310,373					7,310,373

## ***Summerlin 815***

<b>Project Title</b>	<b>Page Number</b>
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Special Improvement District 815 Summerlin Village 25	315
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Special Improvement District 815 Summerlin Village 25

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
The Summerlin project is generally located south of lake Mead Blvd, north of Far Hills Ave, and west of Fox Hill Dr. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters within a large master-planned community.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	21,430,917
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	21,430,917

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	9,940,234	11,490,683				21,430,917
Total	9,940,234	11,490,683				21,430,917
FUNDING SOURCES						
Special Assessments	9,940,234	11,490,683				21,430,917
Total	9,940,234	11,490,683				21,430,917



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## *SKYE HILLS*

## ***Skye Hills***

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

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Skye Hills 612</u>	<u>Total</u>
2022	\$ 3,064,939	\$ 3,064,939
2023	8,041,004	8,041,004
2024		
2025		
2026		
<b>TOTAL</b>	<u><u>\$ 11,105,943</u></u>	<u><u>\$ 11,105,943</u></u>

***Skye Hills 612***

Project Title	Page Number
Special Improvement District 612 Skye Hills	319

Special Improvement District 612 Skye Hills

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
The project is generally located north of Centennial Parkway and west of Puli. the project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a master-planned community.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	11,105,943
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,105,943

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,064,939	8,041,004				11,105,943
Total	3,064,939	8,041,004				11,105,943
FUNDING SOURCES						
Special Assessments	3,064,939	8,041,004				11,105,943
Total	3,064,939	8,041,004				11,105,943

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*SUNSTONE*

## ***Sunstone***

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

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Sunstone 611</u>	<u>Total</u>
2022	\$ 9,172,189	\$ 9,172,189
2023	7,951,685	7,951,685
2024		
2025		
2026		
<b>TOTAL</b>	<b><u>\$ 17,123,874</u></b>	<b><u>\$ 17,123,874</u></b>



## ***Sunstone 611***

<b>Project Title</b>	<b>Page Number</b>
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Sunstone Phase I and II - Special Improvement District 611	323
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# Sunstone Phase I and II - Special Improvement District 611

PROJECT DESCRIPTION & JUSTIFICATION	
<p>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.</p>	
<p>Estimated Completion Date: 06/30/2023</p>	

Total Project Funding	17,123,874
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	17,123,874

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	9,172,189	7,951,685				17,123,874
Total	9,172,189	7,951,685				17,123,874
FUNDING SOURCES						
Special Assessments	9,172,189	7,951,685				17,123,874
Total	9,172,189	7,951,685				17,123,874

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## *SKYE CANYON*

## ***Skye Canyon***

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

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Skye Canyon 609</u>	<u>Total</u>
2022	\$ 842,329	\$ 842,329
2023		
2024		
2025		
2026		
<b>TOTAL</b>	<u><u>\$ 842,329</u></u>	<u><u>\$ 842,329</u></u>

## ***Skye Canyon 609***

<b>Project Title</b>	<b>Page Number</b>
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Skye Canyon Phase III - Special Improvement District 610	327
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Skye Canyon Phase III - Special Improvement District 610

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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.	
Estimated Completion Date: 06/30/2022	

Total Project Funding	842,329
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	842,329

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

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# *SANITATION SYSTEM CONSTRUCTION*

## ***Sanitation System Construction***

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Capital improvements associated with the Water Pollution Control Facility (WPCF) and the sanitary sewer collection system are accounted for by this function. The WPCF serves the residents of Las Vegas. The main projects for the next five years are plant upgrades and major sewer interceptor lines to accommodate the growth of the city. All costs associated with the sanitation operation, including debt service on bonds, are paid for through service fees and a portion of a voter-approved 1/4 cent sales tax.

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Construction</u>	<u>Total</u>
2022	\$ 39,447,508	\$ 39,447,508
2023	22,262,431	22,262,431
2024	31,502,334	31,502,334
2025	19,262,802	19,262,802
2026	13,311,400	13,311,400
TOTAL	<u>\$ 125,786,475</u>	<u>\$ 125,786,475</u>

## Construction

Project Title	Page Number
7th & Carson Sewer Realignment	331
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Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	357
Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	358
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	359
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	360

## 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: 06/30/2023

<b>Total Project Funding</b>	663,655
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	663,655

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	163,655				663,655
Total	500,000	163,655				663,655
<b>FUNDING SOURCES</b>						
Service Fees	500,000	163,655				663,655
Total	500,000	163,655				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: 06/30/2022

Total Project Funding	4,300,017
Prior Years' Expenditures	(4,171,739)
Projected Current Year Expenditures	(28,522)
Project Balance	99,756

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	99,756					99,756
Total	99,756					99,756
FUNDING SOURCES						
Service Fees	99,756					99,756
Total	99,756					99,756

# Bonneville Underpass Pump Station Replacement

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: 06/30/2023	

Total Project Funding	4,893,059
Prior Years' Expenditures	(434,134)
Projected Current Year Expenditures	(219,408)
Project Balance	4,239,517

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	3,815,565	423,952				4,239,517
Total	3,815,565	423,952				4,239,517
FUNDING SOURCES						
Service Fees	3,815,565	423,952				4,239,517
Total	3,815,565	423,952				4,239,517

Brent Lane SD Sewer Extension

**PROJECT DESCRIPTION & JUSTIFICATION**

Install approximately 9,300 lineal feet of 30-inch to 54-inch sanitary sewer for MPU facility in Durango Drive from Brent Lane to Log Cabin Way, then in Log Cabin Way to El Capitan Way, then in El Capitan Way to Moccasin Road. This work is being included in the City of Las Vegas Brent Lane Storm Drain project.

Estimated Completion Date: 06/30/2024

Total Project Funding	6,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,300,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		3,150,000	3,150,000			6,300,000
Total		3,150,000	3,150,000			6,300,000
FUNDING SOURCES						
Service Fees		3,150,000	3,150,000			6,300,000
Total		3,150,000	3,150,000			6,300,000

# 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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		300,000				300,000
Total		300,000				300,000
FUNDING SOURCES						
Service Fees		300,000				300,000
Total		300,000				300,000



Centennial Pkwy Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

Construct approximately 2,000 lineal feet of 10-inch sanitary sewer in Centennial Pkwy from Michelli Crest Wy to Hualapai Wy. This sewer is needed to provide future capacity for the surrounding area. It is anticipated this sewer will be constructed with the City of Las Vegas Centennial Pkwy, Alpine Ridge Wy to Durango Dr roadway project in order to minimize future impacts to these new improvements.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,241,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,241,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		1,241,000				1,241,000
Total		1,241,000				1,241,000
FUNDING SOURCES						
Service Fees		1,241,000				1,241,000
Total		1,241,000				1,241,000

Charleston SD Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

Rehabilitation of approximately 1,300 linear feet of 10-inch sanitary sewer and 16 sewer manholes in Charleston Blvd between Essex Dr and Lindell Rd as part of the City of Las Vegas Meadows Charleston Storm Drain Project. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televis conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000	300,000				600,000
Total	300,000	300,000				600,000
FUNDING SOURCES						
Service Fees	300,000	300,000				600,000
Total	300,000	300,000				600,000

# 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: 06/30/2022

Total Project Funding	2,008,711
Prior Years' Expenditures	(154,838)
Projected Current Year Expenditures	(1,316,529)
Project Balance	537,344

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	537,344					537,344
Design Engineering						
Total	537,344					537,344
FUNDING SOURCES						
Service Fees	537,344					537,344
Total	537,344					537,344

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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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>
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<p><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></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: 06/30/2023</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	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000					130,000
Construction		1,170,000				1,170,000
Total	130,000	1,170,000				1,300,000
FUNDING SOURCES						
Service Fees	130,000	1,170,000				1,300,000
Total	130,000	1,170,000				1,300,000

Lake Mead Sewer Rehabilitation

**PROJECT DESCRIPTION & JUSTIFICATION**

Rehabilitation or replacement of approximately 2,250 lineal feet of existing 8-inch to 15-inch sanitary sewer and 19 sewer manholes in conjunction with the City of Las Vegas Lake Mead - Losee to Simmons - Street Rehab and Complete Street Upgrades project. 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	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	400,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		400,000				400,000
Total		400,000				400,000
FUNDING SOURCES						
Service Fees		400,000				400,000
Total		400,000				400,000

## 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 accommodate 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: 06/30/2022

<b>Total Project Funding</b>	1,480,000
<b>Prior Years' Expenditures</b>	(717,071)
<b>Projected Current Year Expenditures</b>	(445,387)
<b>Project Balance</b>	<u>317,542</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	317,542					317,542
Total	317,542					317,542
<b>FUNDING SOURCES</b>						
Service Fees	317,542					317,542
Total	317,542					317,542

## 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: 06/30/2026

<b>Total Project Funding</b>	1,146,513
<b>Prior Years' Expenditures</b>	(65,513)
<b>Projected Current Year Expenditures</b>	(81,000)
<b>Project Balance</b>	<u>1,000,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
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
<b>FUNDING SOURCES</b>						
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



<h1>Oso Blanca Rd Sewer Extension</h1>
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<p><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></p> <p>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.</p> <p>Estimated Completion Date: 06/30/2022</p>
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Total Project Funding	2,210,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<div><div>2,210,000</div></div>

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,210,000					2,210,000
Total	2,210,000					2,210,000
FUNDING SOURCES						
Service Fees	2,210,000					2,210,000
Total	2,210,000					2,210,000

Owens Ave Interceptor Phase I

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 10,300 lineal feet of 66-inch sanitary sewer in Owens Avenue between the Las Vegas Wash and Bruce St. This first phase is the downstream end of the overall Master Plan alternative interceptor alignment and is expected to be constructed before all other phases. This interceptor eliminates issues associated with upsizing local trunk sewers, and provides future capacity for the remaining developable portions of the City.

Estimated Completion Date: 06/30/2024

Total Project Funding	19,379,030
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	19,379,030

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	594,030	1,878,500				2,472,530
Construction			16,906,500			16,906,500
Total	594,030	1,878,500	16,906,500			19,379,030
FUNDING SOURCES						
Service Fees	594,030	1,878,500	16,906,500			19,379,030
Total	594,030	1,878,500	16,906,500			19,379,030

# Owens Ave Interceptor Phase II

**PROJECT DESCRIPTION & JUSTIFICATION**

Install approximately 5,400 lineal feet of 66-inch sanitary sewer in Owens Avenue between Bruce St and B St. This second phase is the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed after Phase I. This interceptor eliminates issues associated with upsizing local trunk sewers, and provides future capacity for the remaining developable portions of the City.

Estimated Completion Date: 06/30/2025

Total Project Funding	11,876,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,876,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			1,187,600			1,187,600
Construction				10,688,400		10,688,400
Total			1,187,600	10,688,400		11,876,000
FUNDING SOURCES						
Service Fees			1,187,600	10,688,400		11,876,000
Total			1,187,600	10,688,400		11,876,000

# Owens Ave Interceptor Phase III

**PROJECT DESCRIPTION & JUSTIFICATION**

Install approximately 6,600 lineal feet of 66-inch sanitary sewer in Owens Avenue between B St and Tonopah Dr. This third phase is the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed after Phase II. This interceptor eliminates issues associated with upsizing local trunk sewers, and provides future capacity for the remaining developable portions of the City.

Estimated Completion Date: 06/30/2026

Total Project Funding	11,224,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,224,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				1,122,400		1,122,400
Construction					10,101,600	10,101,600
Total				1,122,400	10,101,600	11,224,000
FUNDING SOURCES						
Service Fees				1,122,400	10,101,600	11,224,000
Total				1,122,400	10,101,600	11,224,000

Owens Ave Interceptor Phase IV

**PROJECT DESCRIPTION & JUSTIFICATION**

Install approximately 9,000 lineal feet of 66-inch sanitary sewer in Owens Avenue between Tonopah Dr and Rancho Dr, and in Rancho Dr to Coran Ln. This fourth phase is the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed after Phase III. This interceptor eliminates issues associated with upsizing local trunk sewers, and provides future capacity for the remaining developable portions of the City.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,751,800
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,751,800

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				1,751,800		1,751,800
Total				1,751,800		1,751,800
FUNDING SOURCES						
Service Fees				1,751,800		1,751,800
Total				1,751,800		1,751,800

Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln

**PROJECT DESCRIPTION & JUSTIFICATION**

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

Estimated Completion Date: 06/30/2023

Total Project Funding	6,504,104
Prior Years' Expenditures	(342,793)
Projected Current Year Expenditures	(61,982)
Project Balance	6,099,329

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,049,665	3,049,664				6,099,329
Design Engineering						
Total	3,049,665	3,049,664				6,099,329
FUNDING SOURCES						
Service Fees	3,049,665	3,049,664				6,099,329
Total	3,049,665	3,049,664				6,099,329

## 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	7,013,404
Prior Years' Expenditures	(440,829)
Projected Current Year Expenditures	(3,443,752)
Project Balance	3,128,823

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	3,128,823					3,128,823
Total	3,128,823					3,128,823
<b>FUNDING SOURCES</b>						
Service Fees	3,128,823					3,128,823
Total	3,128,823					3,128,823

# 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: 06/30/2026

Total Project Funding	8,783,779
Prior Years' Expenditures	(7,390,317)
Projected Current Year Expenditures	(143,462)
Project Balance	1,250,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
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
<b>FUNDING SOURCES</b>						
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: 06/30/2026

Total Project Funding	4,511,126
Prior Years' Expenditures	(330,108)
Projected Current Year Expenditures	(181,018)
Project Balance	4,000,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
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
<b>FUNDING SOURCES</b>						
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: 06/30/2022

<b>Total Project Funding</b>	14,428,614
<b>Prior Years' Expenditures</b>	(748,202)
<b>Projected Current Year Expenditures</b>	(2,867,146)
<b>Project Balance</b>	10,813,266

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b><i>EXPENDITURES</i></b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	10,813,266					10,813,266
<b>Total</b>	10,813,266					10,813,266
<b><i>FUNDING SOURCES</i></b>						
Service Fees	10,813,266					10,813,266
<b>Total</b>	10,813,266					10,813,266

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	2022	2023	2024	2025	2026	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 99 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. Sewer replacement at Craig/Jones intersection and Rancho/Craig intersection. Pavement mill/overlay with a partnership with NDOT at the Craig/Jones intersection. Project ID# 63780

Estimated Completion Date: 06/30/2022

Total Project Funding	4,117,499
Prior Years' Expenditures	(662,786)
Projected Current Year Expenditures	(2,054,726)
Project Balance	1,399,987

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,399,987					1,399,987
Total	1,399,987					1,399,987
<b>FUNDING SOURCES</b>						
Service Fees	1,399,987					1,399,987
Total	1,399,987					1,399,987

## 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

<b>Total Project Funding</b>	4,897,080
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	4,897,080

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
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
<b><i>FUNDING SOURCES</i></b>						
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 televis 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	2022	2023	2024	2025	2026	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 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	28,628,702
Prior Years' Expenditures	(13,598,128)
Projected Current Year Expenditures	(614,811)
Project Balance	14,415,763

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	10,811,822	3,603,941				14,415,763
Total	10,811,822	3,603,941				14,415,763
FUNDING SOURCES						
Service Fees	10,811,822	3,603,941				14,415,763
Total	10,811,822	3,603,941				14,415,763

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	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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



# *SANITATION CONSTRUCTION FUND*

## ***Sanitation Construction Fund***

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Capital improvements associated with the Water Pollution Control Facility (WPCF) and the sanitary sewer collection system are accounted for by this function. The WPCF serves the residents of Las Vegas. The main projects for the next five years are plant upgrades and major sewer interceptor lines to accommodate the growth of the city. All costs associated with the sanitation operation, including debt service on bonds, are paid for through service fees and a portion of a voter-approved 1/4 cent sales tax.

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Construction</u>	<u>Total</u>
2022	\$ 35,375,000	\$ 35,375,000
2023	51,200,000	51,200,000
2024	38,500,000	38,500,000
2025	22,250,000	22,250,000
2026	26,750,000	26,750,000
TOTAL	<u>\$ 174,075,000</u>	<u>\$ 174,075,000</u>

## Construction

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BOMO Facility Decommissioning and Demolition Project

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
BOMO Facility Decommissioning and Demolition Project	
Estimated Completion Date: 06/30/2026	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

# 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: 06/30/2026

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

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
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
<b>FUNDING SOURCES</b>						
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 appurtenances; mechanical gate rehabilitation; secondary clarifier rehabilitation; Aeration Basin deck/joint repair; and general repairs to all buildings on the site.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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



WPCF Activated Sludge Process Optimization Project

**PROJECT DESCRIPTION & JUSTIFICATION**

WPCF Activated Sludge Process Optimization Project

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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	(1,283,062)
Projected Current Year Expenditures	(766,938)
Project Balance	9,950,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	9,950,000					9,950,000
Total	9,950,000					9,950,000
FUNDING SOURCES						
Service Fees	9,950,000					9,950,000
Total	9,950,000					9,950,000

WPCF Chemical System Improvements Project

**PROJECT DESCRIPTION & JUSTIFICATION**

WPCF Chemical System Improvements Project

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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	(1,857,303)
Projected Current Year Expenditures	(1,992,697)
Project Balance	1,950,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,950,000					1,950,000
Total	1,950,000					1,950,000
FUNDING SOURCES						
Service Fees	1,950,000					1,950,000
Total	1,950,000					1,950,000

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: 06/30/2024

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(75,000)
Project Balance	9,925,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		4,000,000	4,000,000			8,000,000
Design Engineering	1,225,000	500,000	200,000			1,925,000
Total	1,225,000	4,500,000	4,200,000			9,925,000
FUNDING SOURCES						
Service Fees	1,225,000	4,500,000	4,200,000			9,925,000
Total	1,225,000	4,500,000	4,200,000			9,925,000

# 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: 06/30/2022

Total Project Funding	33,750,000
Prior Years' Expenditures	(29,671,341)
Projected Current Year Expenditures	(2,578,659)
Project Balance	1,500,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,500,000					1,500,000
Total	1,500,000					1,500,000
FUNDING SOURCES						
Service Fees	1,500,000					1,500,000
Total	1,500,000					1,500,000

# 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: 06/30/2023

Total Project Funding	7,000,000
Prior Years' Expenditures	(1,950,316)
Projected Current Year Expenditures	(449,684)
Project Balance	4,600,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction	2,000,000	2,100,000				4,100,000
Total	2,500,000	2,100,000				4,600,000
FUNDING SOURCES						
Service Fees	2,500,000	2,100,000				4,600,000
Total	2,500,000	2,100,000				4,600,000

# 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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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	26,000,000
Prior Years' Expenditures	(966,487)
Projected Current Year Expenditures	(1,033,513)
Project Balance	24,000,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,000,000	13,000,000				24,000,000
Design Engineering						
Total	11,000,000	13,000,000				24,000,000
FUNDING SOURCES						
Service Fees	11,000,000	13,000,000				24,000,000
Total	11,000,000	13,000,000				24,000,000

# 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: 06/30/2023

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

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	500,000	2,000,000				2,500,000
<b>Total</b>	<u>750,000</u>	<u>2,000,000</u>				<u>2,750,000</u>
<b>FUNDING SOURCES</b>						
Service Fees	750,000	2,000,000				2,750,000
<b>Total</b>	<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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000	100,000				500,000
Construction		4,500,000				4,500,000
Total	400,000	4,600,000				5,000,000
FUNDING SOURCES						
Service Fees	400,000	4,600,000				5,000,000
Total	400,000	4,600,000				5,000,000

WPCF Laboratory Rehabilitation and Expansion Project

**PROJECT DESCRIPTION & JUSTIFICATION**

WPCF Laboratory Rehabilitation and Expansion Project

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2026

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	2022	2023	2024	2025	2026	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 Odor Control Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Odor Control 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	2022	2023	2024	2025	2026	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

<b>Total Project Funding</b>	500,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	500,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000					500,000
Total	500,000					500,000
<b>FUNDING SOURCES</b>						
Service Fees	500,000					500,000
Total	500,000					500,000

WPCF Plants 1 & 2 Demolition Project

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	750,000				1,000,000
Construction		4,000,000	5,000,000			9,000,000
Total	250,000	4,750,000	5,000,000			10,000,000
FUNDING SOURCES						
Service Fees	250,000	4,750,000	5,000,000			10,000,000
Total	250,000	4,750,000	5,000,000			10,000,000

WPCF Plants 3 & 4 Demolition Project

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
WPCF Plants 3&4 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	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	250,000				500,000
Construction		4,500,000	5,000,000			9,500,000
Total	250,000	4,750,000	5,000,000			10,000,000
FUNDING SOURCES						
Service Fees	250,000	4,750,000	5,000,000			10,000,000
Total	250,000	4,750,000	5,000,000			10,000,000

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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
WPCF Plants 7&8 Treatment Plant Expansion Design	
Estimated Completion Date: 06/30/2026	

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2024

Total Project Funding	14,000,000
Prior Years' Expenditures	(359,919)
Projected Current Year Expenditures	(140,081)
Project Balance	13,500,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000	5,000,000	6,800,000			12,800,000
Design Engineering	700,000					700,000
Total	1,700,000	5,000,000	6,800,000			13,500,000
FUNDING SOURCES						
Service Fees	1,700,000	5,000,000	6,800,000			13,500,000
Total	1,700,000	5,000,000	6,800,000			13,500,000

WPCF SCADA Enhancement Project

**PROJECT DESCRIPTION & JUSTIFICATION**

WPCF SCADA Enhancement Project

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2026

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	2022	2023	2024	2025	2026	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: 06/30/2025

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(600,000)
Project Balance	1,900,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	400,000	250,000	250,000	1,000,000		1,900,000
Total	400,000	250,000	250,000	1,000,000		1,900,000
FUNDING SOURCES						
Service Fees	400,000	250,000	250,000	1,000,000		1,900,000
Total	400,000	250,000	250,000	1,000,000		1,900,000

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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



# *MUNICIPAL PARKING*

## ***Municipal Parking***

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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**

Fiscal Year	Admin - Off-Street Parking	500 Main Street Facility	Neopolis	City Centre Garage	Parking Enforcement	Parking Meters	Parcel B - Symphony Park Parking Garage	Total
2022	\$ 232,000	\$ 100,000	\$ 518,000		\$ 200,000		\$ 400,000	\$ 1,450,000
2023	250,000	347,500	98,000	358,000		250,000	1,119,100	2,422,600
2024	30,270,000	350,000				250,000		30,870,000
2025		225,000				85,000		310,000
2026								
<b>TOTAL</b>	<b>\$ 30,752,000</b>	<b>\$ 1,022,500</b>	<b>\$ 616,000</b>	<b>\$ 358,000</b>	<b>\$ 200,000</b>	<b>\$ 585,000</b>	<b>\$ 1,519,100</b>	<b>\$ 35,052,600</b>

## ***Admin - Off-Street Parking***

<b>Project Title</b>	<b>Page Number</b>
Downtown Parking Garage 1	397
Downtown Parking Garage 2	398
Parking Lot Construction Fund	399

Downtown Parking Garage 1								
<u><b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b></u>								
New parking garage in the downtown area. Location to be determined.								
Estimated Completion Date: 06/30/2024								
<b>Total Project Funding</b>			15,000,000					
<b>Prior Years' Expenditures</b>								
<b>Projected Current Year Expenditures</b>								
<b>Project Balance</b>			15,000,000					
<b>IMPACT ON OPERATING BUDGET</b>			<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel								
Services								
Supplies								
Utilities								
Total								
<b>EXPENDITURES</b>								
Design Engineering								
Equipment/Furnishings								
Land & ROW Acquisition								
Construction					15,000,000			15,000,000
Total					15,000,000			15,000,000
<b>FUNDING SOURCES</b>								
Future Bonds					10,000,000			10,000,000
Unfunded					5,000,000			5,000,000
Total					15,000,000			15,000,000



Downtown Parking Garage 2								
<u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u>								
New parking garage in the downtown area. Location to be determined.								
Estimated Completion Date: 06/30/2024								
Total Project Funding			15,000,000					
Prior Years' Expenditures								
Projected Current Year Expenditures								
Project Balance			15,000,000					
IMPACT ON OPERATING BUDGET			2022	2023	2024	2025	2026	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					10,000,000			10,000,000
Unfunded					5,000,000			5,000,000
Total					15,000,000			15,000,000

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: 06/30/2024

Total Project Funding	752,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	752,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000	230,000	250,000			680,000
Design Engineering	32,000	20,000	20,000			72,000
Total	232,000	250,000	270,000			752,000
FUNDING SOURCES						
Fund Balance	232,000	250,000	270,000			752,000
Total	232,000	250,000	270,000			752,000

## ***500 Main Street Facility***

<b>Project Title</b>	<b>Page Number</b>
500 S. Main - General Garage Maintenance	401
City Hall Garage Space Availability Signage	402

500 S. Main - 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: 06/30/2025

Total Project Funding	922,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	922,500

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		347,500	350,000	225,000		922,500
Total		347,500	350,000	225,000		922,500
FUNDING SOURCES						
Fund Balance		347,500	350,000	225,000		922,500
Total		347,500	350,000	225,000		922,500

# City Hall Garage Space Availability Signage

<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>	
Installation of two dynamic space count signs on the exterior of 500 Main facing northbound and southbound traffic. Count sign is configurable and intended to display the number of employee spaces available and visitor spaces available in real time.	
Estimated Completion Date: 06/30/2022	

<b>Total Project Funding</b>	100,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	100,000

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b><i>EXPENDITURES</i></b>						
Design Engineering						
Land & ROW Acquisition						
Construction	45,000					45,000
Equipment/Furnishings	55,000					55,000
Total	100,000					100,000
<b><i>FUNDING SOURCES</i></b>						
Contributions	100,000					100,000
Total	100,000					100,000

***Neonopolis***

Project Title	Page Number
Neonopolis - General Garage Maintenance	404

Neonopolis - General Garage Maintenance

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2023	

Total Project Funding	616,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	616,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	518,000	98,000				616,000
Total	518,000	98,000				616,000
FUNDING SOURCES						
Fund Balance	518,000	98,000				616,000
Total	518,000	98,000				616,000

## ***City Centre Garage***

<b>Project Title</b>	<b>Page Number</b>
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City Centre - General Garage Maintenance	406
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City Centre - General Garage Maintenance

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
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: 06/30/2023	

Total Project Funding	358,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	358,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		358,000				358,000
Total		358,000				358,000
FUNDING SOURCES						
Fund Balance		358,000				358,000
Total		358,000				358,000

<b><i>Parking Enforcement</i></b>
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Project Title	Page Number
City Hall Parking Lot Construction	408

<b>City Hall Parking Lot Construction</b>
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<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>	
Construction of a temporary surface lot on the block south of City Hall currently being used as staging by Martin Harris.	
Estimated Completion Date: 06/30/2022	

<b>Total Project Funding</b>	200,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>200,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services	2,000	2,000	2,000	2,000	2,000	10,000
Supplies						
Utilities						
Total	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
<b>EXPENDITURES</b>						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Construction	180,000					180,000
Equipment/Furnishings	10,000					10,000
Total	<u>200,000</u>					<u>200,000</u>
<b>FUNDING SOURCES</b>						
Contributions	200,000					200,000
Total	<u>200,000</u>					<u>200,000</u>

## ***Parking Meters***

<b>Project Title</b>	<b>Page Number</b>
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Parking Meter Upgrade - Touch Screen	410
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Parking Meter Upgrade - Touch Screen

**PROJECT DESCRIPTION & JUSTIFICATION**

Upgrade parking meters to new touch screen meters throughout the downtown area.

Estimated Completion Date: 06/30/2025

Total Project Funding	585,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	585,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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

## ***Parcel B - Symphony Park Parking Garage***

<b>Project Title</b>	<b>Page Number</b>
L-Garage - Top Floor Expansion (Design)	412
Parcel B Parking Garage Retail Space	413

L-Garage - Top Floor Expansion (Design)

**PROJECT DESCRIPTION & JUSTIFICATION**

The L-Garage was designed for the future expansion of 2 floors. The garage will be able to handle 300-330 more cars with the expansion of 2 floors. The garage could be designed to possibly do 3 floors if the design is changed to concrete over deck. That would add 470-500 car addition. We need these additional spaces with the addition of the new Civic Center Plaza.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities				2,000	2,000	4,000
Total				2,000	2,000	4,000
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Total	400,000					400,000
FUNDING SOURCES						
Contributions	400,000					400,000
Total	400,000					400,000

Parcel B Parking Garage Retail Space

**PROJECT DESCRIPTION & JUSTIFICATION**

Tenant improvements for retail space in Parcel B Parking Garage

Estimated Completion Date: 06/30/2023

Total Project Funding	1,119,100
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,119,100

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	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



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## *IT CIP PROJECTS*

## ***IT CIP Projects***

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The city relies on its software systems and technology infrastructure to help manage its core responsibilities. These activities focus on the following 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.

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>IT CIP Projects</u>	<u>Total</u>
2022	\$ 9,350,000	\$ 9,350,000
2023	2,502,017	2,502,017
2024		
2025		
2026		
<b>TOTAL</b>	<b><u>\$ 11,852,017</u></b>	<b><u>\$ 11,852,017</u></b>

## IT CIP PROJECTS

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## Advanced Connectivity for Community and Economic Development (ACCED)

### PROJECT DESCRIPTION & JUSTIFICATION

Advanced Connectivity for Community and Economic Development (ACCED) is a City of Las Vegas-provided wireless network project which will enable individuals within the Historic Westside neighborhood, the Corridor of Hope (home to social service facilities) and the Medical District who are seeking education, employment and job training to connect to these services from home at no charge. The ACCED project is a partnership between the City of Las Vegas and the Clark County School District (CCSD) with support from a number of other partners, and will offer enhanced connectivity from mobile and wireless capable devices, such as cellular phones, tablets and mobile notebooks to residents in the targeted areas.

Deploying this network quickly is critical given the impact the COVID-19 pandemic has had on in-person interactions. Currently, many people who live in Las Vegas are on the wrong side of the digital divide, which disproportionately affects those with lower incomes and lower educational attainment levels, as well as minority populations. Las Vegas ranks 38th for "Worst Connection" amongst U.S. cities with more than 100,000 households. Introducing ACCED will allow for new economic opportunities that span educational attainment, access to employment and support for upward mobility in the city's lowest-income communities and beyond. The City of Las Vegas is seeking funding from the Economic Development Administration's Economic Adjustment Assistance grant program (bolstered by the CARES Act) to implement this work. This project can be deployed within six months of securing funding.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	1,958,576
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	1,958,576

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Land & ROW Acquisition						
Design Engineering	435,000					435,000
Construction	582,576					582,576
Equipment/Furnishings	482,424	458,576				941,000
<b>Total</b>	<b>1,500,000</b>	<b>458,576</b>				<b>1,958,576</b>
<b>FUNDING SOURCES</b>						
Ad Valorem	20,872					20,872
Fund Balance	1,063,574	458,576				1,522,150
Grants	415,554					415,554
<b>Total</b>	<b>1,500,000</b>	<b>458,576</b>				<b>1,958,576</b>

# Attendance Tracking System

**PROJECT DESCRIPTION & JUSTIFICATION**

Organizational Development is responsible for city-wide training. Currently, there is a manual process consisting of paper rosters. One of the team members has to manually input attendance into the Oracle Learning Management System for appropriate attendance tracking and credits. The data is often inaccurate and sometimes gets lost completely within the manual process. An Attendance Tracking System would allow an automated integration with Oracle to ensure employees receive credits for training as well as ensure accurate reporting of such attendance to supervisors and managers.

Estimated Completion Date: 06/30/2022

Total Project Funding	25,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	25,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Total	25,000					25,000
FUNDING SOURCES						
Fund Balance	25,000					25,000
Total	25,000					25,000

# Audio Video System Upgrade

**PROJECT DESCRIPTION & JUSTIFICATION**

The courts are a court of record and must maintain a verbatim record of all proceedings. For Municipal Court, this is accomplished via an Audio-video recording system which records everything that happen in any open court session. It is also tied into the jail video arraignment system and records those proceedings as well. The system must be recording in order for court to be held. No recording, no court.

We are currently on a system that was purchase over ten years ago. The system itself is no longer supported by the vendor as they have progressed to more advanced technology. Should any part of our system fail, we are at risk of not only compromising our operations, but of literally not being able to hold court. Any failure in the system would require an emergency procurement with attached budgetary appropriation.

Estimated Completion Date: 06/30/2022

Total Project Funding	60,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(45,250)
Project Balance	14,750

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	14,750					14,750
Total	14,750					14,750
FUNDING SOURCES						
Fund Balance	14,750					14,750
Total	14,750					14,750

## Audio/Clear Com Upgrades

### **PROJECT DESCRIPTION & JUSTIFICATION**

Our permanent theaters lack appropriate back-of-house to front-of-house communication tools as well as lacking compatible wireless microphone systems to be used department-wide. By procuring a package of wireless mics, frequencies and hardware can be aligned so as to allow multiple racks and microphones to be used in concert with each other, rather than needing to rent additional equipment to accommodate a large event. The ClearCom communication tools will support a safer and more efficient theatrical environment, as well as a more professional presentation to artists, rental clients and patrons. A 15% contingency was added onto to this quote.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	330,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	330,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	330,000					330,000
Total	330,000					330,000
<b>FUNDING SOURCES</b>						
Fund Balance	330,000					330,000
Total	330,000					330,000



# Body Worn Camera Equipment

## PROJECT DESCRIPTION & JUSTIFICATION

NRS 289.830 requires Las Vegas Municipal Court (LVMC) Marshals to wear a portable event recording device while on duty. Additionally, the law requires uniformed peace officers to adopt policies and procedures governing the use of portable event recording devices.

Equipment similar to what is listed below has been and continues to be tested in accordance to the requirements provided through State Law. The law is slated to take effect on July 1, 2018 and implementation must be completed within a one-year period.

Equipment needs to adequately comply with the law to include:

Extended Capacity Body Worn Camera with 12 hours Recording, 24 devices at \$1,000.00; Ethernet Transfer Station Docking Station, 3 units at \$1,500.00; Evidence Library Software \$1,000.00; Evidence Library Device Key, 24 keys at \$150.00; and Set-Up/Configuration/Testing/Training \$400.00

Estimated cost per marshal: \$1,396

Project cost (24 cameras) \$33,500

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	33,500
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	33,500

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	33,500					33,500
Total	33,500					33,500
<b>FUNDING SOURCES</b>						
Fund Balance	33,500					33,500
Total	33,500					33,500

## Building & Safety Technology Initiatives

### **PROJECT DESCRIPTION & JUSTIFICATION**

Building & Safety has been saving for improvements to our customer services for electronic plan submittals and storage per NRS requirements. B&S initially moved to an all-electronic permit submittal system last year, but still needs to make additional improvements. This funding allows B&S to make the needed improvements over time since project support is still needed from the IT staff.

Here is a list of the current projects:

- Fixing INFOR workflows (in progress with consultant Jessica Cheng)
- Moving Fire permits to online submittal (Spring '21)
- Implement fee changes as approved by City Council for B&S and Fire Prevention Plan Reviews in INFOR tables (Spring'21)
- Integrating video inspections with current systems online and INFOR (no date yet)
- Improvements to Mobile inspector (no date yet)
- Phase II and Phase III of online permit submittals – Dashboard Website improvements (no date yet)
- Phase II of electronic plan implementation – allowing field inspectors to view plans via their iPads. (no date yet)
- Scanning of old paper plans - we may need to outsource depending on what can accomplish internally. (no date yet)

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	1,432,716
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(626,140)
<b>Project Balance</b>	<u>806,576</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000	606,576				806,576
Total	200,000	606,576				806,576
<b>FUNDING SOURCES</b>						
Fund Balance	200,000	606,576				806,576
Total	200,000	606,576				806,576

# Central Cashiering System

## PROJECT DESCRIPTION & JUSTIFICATION

Finance is requesting that we utilize one of our existing systems as a central cashiering system so that our Finance cashiering team does not need to access multiple systems to receipt a payment. Request would include a modification to the system selected so that the system that the payment is to be applied to is annotated. Web services would then direct the payment to the relative system to record the payment. The list of systems we would want web services for is Oracle Receivables, CivicRec, Rec TRac, Infor, Oracle Customer Care & Billing, Hansen, Aims (Parking) and CMS/ECourts. The solution would enable the city when adding new systems to not have to train the cashiers on the new system as the central cashiering application would remain the same and the web services would do the recording of the payments. This will also allow our citizens to pay for any city service at any city location.  
The estimate is approximately \$300,000

Estimated Completion Date: 06/30/2023

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

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000	150,000				300,000
Total	150,000	150,000				300,000
<b>FUNDING SOURCES</b>						
Fund Balance	150,000	150,000				300,000
Total	150,000	150,000				300,000

# Computer Replacement Program

## PROJECT DESCRIPTION & JUSTIFICATION

Due to aging computer equipment city-wide funding is needed to refresh the computers that have fallen below the acceptable four year performance measure. Roughly, 500 computers are out of compliance. Since the COVID19 pandemic all desktop computers that are retired are being replaced with laptops and an optional docking station and desktop monitor. This enables mobility of staff to handle a wide variety of possible operating modes. A total of \$250,000 is needed for this program.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	250,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	250,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	250,000					250,000
Total	250,000					250,000
<b>FUNDING SOURCES</b>						
Fund Balance	250,000					250,000
Total	250,000					250,000

# Council Chamber Audio - Video Computer Upgrades

PROJECT DESCRIPTION & JUSTIFICATION	
<p>It has been determined that the audio, video and computer systems in the Council Chambers are in need of replacement/upgrade to avoid further breakdowns happening over the last two (2) years. This upgraded equipment is essential in the support of the City Council Meetings and other events held in that space year-round. The Office of Cultural Affairs has been working with LuAnn Holmes (City Clerk), Purchasing, Information Technologies, Finance, Communications and our Production Services team to prepare a Request for Proposal (RFP) for a consultant to design what the replacement system would look like, and cost so we can prepare future CIP Requests in a phased approach. This submission for the CIP FY22 is more of a placeholder than an actual nuts-and-bolts request.</p>	
<p>Estimated Completion Date: 06/30/2023</p>	

Total Project Funding	1,650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,650,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,175,000	475,000				1,650,000
Total	1,175,000	475,000				1,650,000
FUNDING SOURCES						
Fund Balance	1,175,000	475,000				1,650,000
Total	1,175,000	475,000				1,650,000

# Cybersecurity Improvements

## PROJECT DESCRIPTION & JUSTIFICATION

Three areas of improvement are needed to combat cybersecurity challenges.

- Threat and Vulnerability Management (TVM) System.
- Managed Security Services
- Incident Response

These three key tactical areas will fill voids in our current security structure and will improve our capabilities in defense as well as response.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services	5,000					5,000
Supplies						
Utilities						
Total	5,000					5,000
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
Fund Balance	250,000					250,000
Total	250,000					250,000

## Data Platform Improvements

### **PROJECT DESCRIPTION & JUSTIFICATION**

The city's current data platform capabilities are limited under our Oracle toolset, also known as OBIEE or Oracle Business Intelligence Enterprise Edition. In an effort to reduce costs, prepare for the future and provide an enterprise data strategy it is recommended we move to a platform in which is manageable and provides tools which our user base is able to engage and use.

Estimated Completion Date: 06/30/2022

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

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services	2,000					2,000
Supplies						
Utilities						
<b>Total</b>	<b>2,000</b>					<b>2,000</b>
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>
<b>FUNDING SOURCES</b>						
Fund Balance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# Digitization of Microfilm

## PROJECT DESCRIPTION & JUSTIFICATION

Currently, DPS has 3,146 rolls of microfilm dating from 1982 - 2006 each with an eighty-five year required record retention for inmate release folders. Our records unit has been finding it increasingly more difficult to have our film reading machines repaired when they break or are in need of replacement parts. This request is for the digitizing of all the rolls of microfilm to prevent us from not being able to provide record requests and seal records in accordance with the law.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	118,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	118,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	118,000					118,000
Total	118,000					118,000
<b>FUNDING SOURCES</b>						
Fund Balance	118,000					118,000
Total	118,000					118,000



# Electrical Smart Meter Data Monitoring System

## PROJECT DESCRIPTION & JUSTIFICATION

UNLV program proved a concept to utilize TEFO's Smart Meter data to identify areas in need of maintenance. Utilizing the Smart Meter data on our street light systems would create an efficient process to detect the proper operations of the street light network and is a proactive approach to the TEFO maintenance program that will improve customer service and community livability while reducing internal operating cost. UNLV presented its findings in 2016; with a small sample of data that was provided to the team, the team proved the concept and Public Works would like to implement this as an automated full scale process in FY 2022. A technical consultant will be required to develop a strategy.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	198,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	198,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000	48,000				198,000
Total	150,000	48,000				198,000
<b>FUNDING SOURCES</b>						
Fund Balance	150,000	48,000				198,000
Total	150,000	48,000				198,000

# Electronic Outreach System

## **PROJECT DESCRIPTION & JUSTIFICATION**

The City is in need of a commercial off-the-shelf email marketing campaign system for delivery of newsletters and other content to citizens, employees and other interested parties. This tool would afford the City a consistent, easy to use and secure means for outreach without compromising its internal email system.

A system like this has several features that would streamline the multiple e-newsletters sent out by the city, including: a single subscribe feature for all city newsletters, a work flow approval process, the ability to centralize all external mail lists that could be used to communicate emergency messages more quickly and effectively, and automatic list management (subscribe/unsubscribe).

This program will help the city manage its communications with residents via multiple newsletters, and allow residents to "opt in" to receive specific messaging such as road closures, etc. The driver is consolidating multiple methods for citizen engagement used city-wide into a single solution.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	50,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	50,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000	25,000				50,000
Total	25,000	25,000				50,000
<b>FUNDING SOURCES</b>						
Fund Balance	25,000	25,000				50,000
Total	25,000	25,000				50,000

## Emergency Mgmt. Microwave Connectivity

### **PROJECT DESCRIPTION & JUSTIFICATION**

The Emergency Management Program has developed and maintains a plan to disseminate emergency alerts and warnings to the public potentially impacted by an actual or impending emergency and to communicate reliably with the population within its jurisdiction. Communications have been designed for the specific hazards and requirements of the program's potential operating environments, and include redundancy to provide alternative means of warning in case of failure in primary system(s). The plan addresses dissemination of alerts and warnings to vulnerable populations as defined by the Emergency Management Program.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	65,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(21,520)
<b>Project Balance</b>	43,480

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,250	13,230				43,480
Total	30,250	13,230				43,480
<b>FUNDING SOURCES</b>						
Fund Balance	30,250	13,230				43,480
Total	30,250	13,230				43,480

# Enterprise Records Management Software

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
<p>The ERMD of the Office of the City Clerk is requesting funding to secure an ERMS for the city as a whole. Users across the city have been limping along with the use of an archaic, antiquated, underdeveloped SIRE records management system which does not allow the city to fully implement the records lifecycle of creation/receipt, distribution/use, maintenance/storage and disposition. The ability to carry out these functions remains mostly manual. It is difficult to search and find records that may live in multiple systems at the city - e.g., email, departmental software, social media channels, etc. The city is statutorily required to have an electronic recordkeeping system per NRS 239 and NAC 239. Without one, the city will continue to be non-compliant and lag behind in how our records are managed.</p>	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,825,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,069,605)
Project Balance	755,395

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	725,000	30,395				755,395
Total	725,000	30,395				755,395
FUNDING SOURCES						
Fund Balance	725,000	30,395				755,395
Total	725,000	30,395				755,395

# Enterprise Storage

## PROJECT DESCRIPTION & JUSTIFICATION

Additional storage capacity is needed to keep up with the expanding amount of files, photos and videos being generated and retained by the city. We can't keep up with the growth or adequately support backups unless we increase the storage capacity.

Estimated Completion Date: 06/30/2023

Total Project Funding	433,105
Prior Years' Expenditures	
Projected Current Year Expenditures	(233,105)
Project Balance	200,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	100,000	100,000				200,000
Total	100,000	100,000				200,000
FUNDING SOURCES						
Fund Balance	100,000	100,000				200,000
Total	100,000	100,000				200,000

## Governance, Risk and Compliance (GRC) Module of ServiceNow

### **PROJECT DESCRIPTION & JUSTIFICATION**

The IT Department is responsible for compliance with a host of legislated and contractual requirements, as well as for ensuring good security practices are being followed. This includes Payment Card Industry Data Security Standards (PCI-DSS), compliance with NRS603A (which defines personally identifiable information (PII) and how it should be handled), Criminal Justice Information Security (CJIS) requirements and HIPAA requirements for protected health information (PHI). The combined list of the requirements collectively stipulated under these mandates numbers into the hundreds, and manually tracking the status of these items is burdensome. A GRC tool will allow us to track our compliance status, as well the status of any remediation efforts, in a more streamlined and automated way, thus saving many man-hours of manual work.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	125,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	125,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	62,500	62,500				125,000
<b>Total</b>	62,500	62,500				125,000
<b>FUNDING SOURCES</b>						
Fund Balance	62,500	62,500				125,000
<b>Total</b>	62,500	62,500				125,000

INFOR Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Various improvements to INFOR.

Estimated Completion Date: 06/30/2023

Total Project Funding	507,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	507,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000	207,000				507,000
Total	300,000	207,000				507,000
FUNDING SOURCES						
Fund Balance	300,000	207,000				507,000
Total	300,000	207,000				507,000

Innovation District

**PROJECT DESCRIPTION & JUSTIFICATION**

Innovate various areas in the City of Las Vegas

Estimated Completion Date: 06/30/2023

Total Project Funding	674,500
Prior Years' Expenditures	
Projected Current Year Expenditures	(548,081)
Project Balance	126,419

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	26,419				126,419
Total	100,000	26,419				126,419
FUNDING SOURCES						
Fund Balance	100,000	26,419				126,419
Total	100,000	26,419				126,419



Lenel Camera Upgrade to Milestone VMS

**PROJECT DESCRIPTION & JUSTIFICATION**

The City is moving from Lenel Video Management Software (VMS) to Milestone Video Management Software.

Estimated Completion Date: 06/30/2023

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(393,902)
Project Balance	106,098

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000	6,098				106,098
Total	100,000	6,098				106,098
FUNDING SOURCES						
Fund Balance	100,000	6,098				106,098
Total	100,000	6,098				106,098

# Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT

## PROJECT DESCRIPTION & JUSTIFICATION

Estimated Completion Date: 6/30/2022

Request: Upgrade recording from analog to digital.

Purpose: Per Motorola and City IT, this upgrade is mandatory. Failure to update will result in the loss of recording functionality, since analog is no longer supported.

Justification:

This project submittal has been thoroughly coordinated with CLV IT.

Las Vegas Department of Public Safety ("LVDPS") currently operates dispatch communications through the Southern Nevada Communications Council (SNACC) ASTRO 25 radio system and utilizes a Verint Audiolog recording solution for logging needs. During the second half of 2020, the SNACC system will be upgraded to Motorola's A2019 system release, and as such, LVDPS's Verint recording solution will also require an upgrade to Verint's Public Safety Recording Solution v15.2 for continued compatibility with the SNACC system.

Impact on Operating Budget:

The maintenance and upgrade costs for this project will be submitted during the expanded request process, since the cost is annual and not a one-time project cost. City IT is in agreement with this process.

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	91,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	91,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services	20,136	41,198	42,433	43,706	45,018	192,491
Supplies						
Utilities						
<b>Total</b>	<b>20,136</b>	<b>41,198</b>	<b>42,433</b>	<b>43,706</b>	<b>45,018</b>	<b>192,491</b>

## EXPENDITURES

Construction		
Design Engineering		
Land & ROW Acquisition		
Equipment/Furnishings	91,000	91,000
<b>Total</b>	<b>91,000</b>	<b>91,000</b>

## FUNDING SOURCES

Fund Balance	91,000	91,000
<b>Total</b>	<b>91,000</b>	<b>91,000</b>

# Muni Ct. New Case Mgmt. System

## PROJECT DESCRIPTION & JUSTIFICATION

This project consists of the provision of a Case Management System, as well as professional services to implement a new solution, train City personnel in its use, and provide ongoing support and maintenance for the new system. The Las Vegas Municipal Court's current case management system (CMS) has been in use since 2004 and is a completely custom product. It has been under continuous maintenance, support and development since inception, and although it incorporates many of the features and capabilities needed by the court's operation, it lacks many others and is not sustainable over the long term.

Estimated Completion Date: 06/30/2022

Total Project Funding	909,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	909,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	909,000					909,000
Total	909,000					909,000
FUNDING SOURCES						
Fund Balance	909,000					909,000
Total	909,000					909,000

# Municipal Court Scanners

## PROJECT DESCRIPTION & JUSTIFICATION

"Looking back at our past use:

- On average a single scanner will process 3000 pages in a day of scanning, which generally translates to around 300 case files.
- The highest number scanned in a day on a single scanner was 10682 pages (from 1100 case files), and entailed nearly a full 10 hours of scan time.
- Users generally do not spend a full day at scanning, with time taken for other tasks.
- Scanner use frequently only sees 1 scanner used each day (current use).

However, we expect to see increased use of scanners in the future, potentially reaching a full 10 hours of scanning per day on multiple machines during a court wide push to electronic storage, and prior to moving to the new courthouse. Additionally, Records will be incorporating 3 scanner stations in the new Courthouse, an increase from two. We believe the old scanners may be repurposed to good use elsewhere (in the court) for the remainder of their lifespan. A scanner maintenance plan would also be recommended, which requires a yearly renewal (currently through Graphic Imaging Services, Inc.).

Estimated Completion Date: 06/30/2022

<b>Total Project Funding</b>	31,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	31,000

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	31,000					31,000
<b>Total</b>	31,000					31,000
<b>FUNDING SOURCES</b>						
Ad Valorem	31,000					31,000
<b>Total</b>	31,000					31,000

# Network Infrastructure Upgrades

<b>PROJECT DESCRIPTION &amp; JUSTIFICATION</b>	
Infrastructure upgrades to core network, edge and wireless systems which have reached end of life and are in need of replacing to maintain operational readiness.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,050,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(450,000)
Project Balance	600,000

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	400,000	200,000				600,000
Total	400,000	200,000				600,000
FUNDING SOURCES						
Fund Balance	400,000	200,000				600,000
Total	400,000	200,000				600,000

Oracle Upgrade																																							
<b><u>PROJECT DESCRIPTION &amp; JUSTIFICATION</u></b>																																							
Oracle Upgrade																																							
Estimated Completion Date: 06/30/2022																																							
<table> <tr> <td>Total Project Funding</td><td></td><td></td><td></td><td></td><td></td><td>1,000,000</td><td></td></tr> <tr> <td>Prior Years' Expenditures</td><td></td><td></td><td></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><td></td></tr> <tr> <td>Project Balance</td><td></td><td></td><td></td><td></td><td></td><td>1,000,000</td><td></td></tr> </table>								Total Project Funding						1,000,000		Prior Years' Expenditures								Projected Current Year Expenditures								Project Balance						1,000,000	
Total Project Funding						1,000,000																																	
Prior Years' Expenditures																																							
Projected Current Year Expenditures																																							
Project Balance						1,000,000																																	
IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total																																	
Personnel																																							
Services																																							
Supplies																																							
Utilities																																							
Total																																							
<b>EXPENDITURES</b>																																							
Construction																																							
Equipment/Furnishings																																							
Land & ROW Acquisition																																							
Design Engineering	1,000,000						1,000,000																																
Total	1,000,000						1,000,000																																
<b>FUNDING SOURCES</b>																																							
Fund Balance	1,000,000						1,000,000																																
Total	1,000,000						1,000,000																																

# RecTrac System Replacement

## PROJECT DESCRIPTION & JUSTIFICATION

Funding is currently allocated to acquire hardware and software for the replacement of the RecTrac application that manages Parks and Recreation's business processes. Through our requirements gathering process, the project team has identified the need for implementation and project management services to ensure successful implementation. Given the large scope of the project and lack of internal resources, these services will be critical for the successful implementation of the new system.

Estimated Completion Date: 06/30/2023

Total Project Funding	680,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(494,974)
Project Balance	185,026

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	180,000	5,026				185,026
Total	180,000	5,026				185,026
FUNDING SOURCES						
Fund Balance	180,000	5,026				185,026
Total	180,000	5,026				185,026

# Security Cameras Infrastructure

**PROJECT DESCRIPTION & JUSTIFICATION**

Several independent city programs have funded the purchase of security cameras throughout the city creating the need to upgrade the network and software infrastructure that runs all the camera systems. In order to unify the controls and manage the video feeds and storage from the various camera systems the city's video content management is at risk. This funding allocation includes 150K for new camera systems within the holding facility in addition to the necessary software and hardware upgrades to keep the system current.

Estimated Completion Date: 06/30/2022

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

IMPACT ON OPERATING BUDGET	2022	2023	2024	2025	2026	Total
Personnel						
Services	8,000					8,000
Supplies						
Utilities						
Total	8,000					8,000
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	375,000					375,000
Total	375,000					375,000
FUNDING SOURCES						
Fund Balance	375,000					375,000
Total	375,000					375,000



# Sire System Replacement

## PROJECT DESCRIPTION & JUSTIFICATION

An EDRMS RFP process is underway to replace the SIRE legacy system for records management. SIRE reaches its end of life on December 31, 2021. The goal of this project is to procure a system that will convert all records from SIRE and convert/migrate the additional, identified sources of data, images and records as well as provide the ability to digitize records and monitor/track when records are up for destruction while allowing for an efficient, user-friendly interface throughout the EDRM process.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	650,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(342,709)
<b>Project Balance</b>	307,291

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000	7,291				307,291
Total	300,000	7,291				307,291
<b>FUNDING SOURCES</b>						
Fund Balance	300,000	7,291				307,291
Total	300,000	7,291				307,291

## Smart Technology

### **PROJECT DESCRIPTION & JUSTIFICATION**

Expanding the use of automation throughout the city where technology can be used to enhance efficiency or increase public safety. This funding allocation will be used to expand our automated streetlight lighting program as well as our smart parks initiatives.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	150,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	150,000

<b><i>IMPACT ON OPERATING BUDGET</i></b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services	2,000					2,000
Supplies						
Utilities						
<b>Total</b>	<b>2,000</b>					<b>2,000</b>
<b><i>EXPENDITURES</i></b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	75,000	75,000				150,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>				<b>150,000</b>
<b><i>FUNDING SOURCES</i></b>						
Fund Balance	75,000	75,000				150,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>				<b>150,000</b>

# Software Asset Management Solution

## PROJECT DESCRIPTION & JUSTIFICATION

A software asset management solution will enable the city to have accountability over our software licenses and inventory of software to better manage waste on additional purchases. It will allow identification of what software is currently being used, potential software duplications, and software that may need to be purged. This management tool will provide the ability for operational efficiencies and removal of unused software assets for cost savings.

Estimated Completion Date: 06/30/2023

<b>Total Project Funding</b>	525,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(469,094)
<b>Project Balance</b>	55,906

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
Total						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	50,000	5,906				55,906
Total	50,000	5,906				55,906
<b>FUNDING SOURCES</b>						
Fund Balance	50,000	5,906				55,906
Total	50,000	5,906				55,906

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# *FIRE EQUIPMENT ACQUISITION*

## ***Fire Equipment Acquisition***

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This fund is used for the replacement of fire equipment as life cycles expire on the equipment in service. The funding source is one time revenue related to fire department activities and capital project fund transfers.

### **FIVE YEAR SUMMARY**

<u>Fiscal Year</u>	<u>Rescues-Engine Capital Acquisition</u>	<u>Total</u>
2022	\$ 4,792,256	\$ 4,792,256
2023		
2024		
2025		
2026		
TOTAL	<u>\$ 4,792,256</u>	<u>\$ 4,792,256</u>

## ***Rescues-Engine Capital Acquisition***

<b>Project Title</b>	<b>Page Number</b>
Fire Fleet Apparatus/Equipment Replacement	451
Skye Canyon Fire Station (Station #46 Equipment)	452

## Fire Fleet Apparatus/Equipment Replacement

### **PROJECT DESCRIPTION & JUSTIFICATION**

All Fire apparatus (Trucks, Engines and specialty units) are on a replacement cycle that was developed as part of the Fire Safety Initiative (FSI) justification. New units were to be cycled into the fleet annually while existing units were retired based on 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: 06/30/2022

<b>Total Project Funding</b>	3,091,320
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	3,091,320

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services						
Supplies						
Utilities						
<b>Total</b>						
<b>EXPENDITURES</b>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	3,091,320					3,091,320
<b>Total</b>	3,091,320					3,091,320
<b>FUNDING SOURCES</b>						
Fund Balance	3,091,320					3,091,320
<b>Total</b>	3,091,320					3,091,320



## Skye Canyon Fire Station (Station #46 Equipment)

### **PROJECT DESCRIPTION & JUSTIFICATION**

Design and construction of a new Fire Station within Skye Canyon Mater Planned Community, which will be constructed with a minimum of 10,700 square feet, three (3) bays to adequately enclose the fire apparatus, and constructed to Leadership in Energy and Environmental Design (LEED) Silver standards in accordance with 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

<b>Total Project Funding</b>	1,700,936
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	1,700,936

<b>IMPACT ON OPERATING BUDGET</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Personnel						
Services		500	500	500	500	2,000
Supplies						
Utilities						
<b>Total</b>		500	500	500	500	2,000
<b>EXPENDITURES</b>						
Land & ROW Acquisition						
Design Engineering	4,400					4,400
Construction	15,400					15,400
Equipment/Furnishings	1,681,136					1,681,136
<b>Total</b>	1,700,936					1,700,936
<b>FUNDING SOURCES</b>						
Fund Balance	1,700,936					1,700,936
<b>Total</b>	1,700,936					1,700,936



## *5 YEAR CIP STATE SUBMISSION*

**CAPITAL PROJECTS  
FIVE-YEAR STATE CIP Submission  
FY 2022-2026**

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
401000	Arrow Surveillance (Data Recognizance)	Fund Balance	06/30/2022	115,538					115,538
	Bid Reserve	Fund Balance	06/30/2023	4,285,271	8,872,000				13,157,271
	City of Las Vegas 2050 Master Plan	Fund Balance	06/30/2022	419,227					419,227
	City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	Fund Balance	06/30/2022	227,225					227,225
	CLV Solar-Ready Expansions	Fund Balance	06/30/2022	250,000					250,000
	Contemporary: Public Art Program	Fund Balance	06/30/2022	93,145					93,145
	Downtown Beautification Program	Fund Balance	06/30/2022	1,604,342					1,604,342
	Downtown Beautification Program	Room Tax	06/30/2022	1,213,781					1,213,781
	Downtown Civic Center Building & Plaza	Contributions	06/30/2023	2,000,000	2,000,000				4,000,000
	Downtown Civic Center Building & Plaza	Fund Balance	06/30/2023	47,000,000					47,000,000
	Downtown Las Vegas Hub Core Plazas Beautification - Phase 1	Fund Balance	06/30/2022	29,800					29,800
	East Las Vegas Area Plan	Fund Balance	06/30/2022	250,000					250,000
	Federal Land Transactions and Services	Fund Balance	06/30/2022	288,008					288,008
	Foremaster Site Improvements	Fund Balance	06/30/2022	620,000					620,000
	Form-Based Code Development of Three Downtown Districts	Fund Balance	06/30/2022	71,382					71,382
	Health and Wellness Center at Jackson	Grants	06/30/2023	946,997	333,005				1,280,002
	Historic Westside Street Name Change and Property Owner Grant Assistance Program	Fund Balance	06/30/2022	500,000					500,000
	Long Range Planning Program	Fund Balance	06/30/2023	175,000	175,000				350,000
	Main Street Health and Wellness Center	Fund Balance	06/30/2022	4,885,200					4,885,200

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
401000	Main Street Health and Wellness Center	Grants	06/30/2022	770,000					770,000
	Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	Fund Balance	06/30/2022	81,750					81,750
	Mayor & City Council CIP Allocation	Fund Balance	06/30/2022	7,000,000					7,000,000
	Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	06/30/2023	250,000	100,000				350,000
	Strategic Land Acquisition Program	Fund Balance	06/30/2023	5,000,000	8,000,000				13,000,000
	Symphony Park Parking Garage	Bonds	06/30/2022	212,996					212,996
	Symphony Park Parking Garage	Contributions	06/30/2022	5,529					5,529
	Symphony Park Parking Garage	Fund Balance	06/30/2022	177,381					177,381
	Symphony Park Soil Remediation	Contributions	06/30/2024	354,990	450,000	450,000			1,254,990
	Title 19 Sign Code Update	Fund Balance	06/30/2022	166,238					166,238
	Woodlawn Cemetery	Fund Balance	06/30/2022	613,422					613,422
	<b>401000 Total</b>			<b>79,607,222</b>	<b>19,930,005</b>	<b>450,000</b>			<b>99,987,227</b>
402000	City Facilities Parking Lot Maintenance	Ad Valorem	06/30/2022	10,000					10,000
	City Facilities Parking Lot Maintenance	Fund Balance	06/30/2022	27,096					27,096
	City Hall Security Upgrades	Fund Balance	06/30/2022	66,339					66,339
	City Hall Space Utilization Implementation (Restack)	Ad Valorem	06/30/2022	325,511					325,511
	City Hall Space Utilization Implementation (Restack)	Bonds	06/30/2022	2,389					2,389
	City Hall Space Utilization Implementation (Restack)	Fund Balance	06/30/2022	42,213					42,213
	Citywide Facility Security Upgrades	Fund Balance	06/30/2023	750,000	250,000				1,000,000
	Downtown Courthouse	Fund Balance	06/30/2022	951,112					951,112
	Downtown Courthouse - Furnishings, Fixtures, and Equipment	Contributions	06/30/2022	200,000					200,000
	Downtown Courthouse - Furnishings, Fixtures, and Equipment	Fund Balance	06/30/2022	100,000					100,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
402000	Downtown Courthouse Technology	Fund Balance	06/30/2022	120,000					120,000
	Facilities Capital Asset Replacement	Fund Balance	06/30/2025	1,391,369					1,391,369
	Future Major Refurbishment of Assets Program (FY22-25)	Fund Balance	06/30/2025	5,671,962	5,000,000	5,000,000	5,000,000		20,671,962
	Land Acquisition for Business Park	Fund Balance	06/30/2022	2,025,900					2,025,900
	LED Upgrade on City Hall Solar Trees	Ad Valorem	06/30/2022	40,830					40,830
	Library Building - IT Innovation	Fund Balance	06/30/2022	236,360					236,360
	Strong Start Schools	Fund Balance	06/30/2022	5,000,000					5,000,000
	Support Services Unit - Municipal Court Control Center	Fund Balance	06/30/2022	53,888					53,888
	The Historic Westside Market Hall/Small Business Incubation Center	Fund Balance	06/30/2022	500,000					500,000
	The Historic Westside Market Hall/Small Business Incubation Center	Grants	06/30/2022	2,000,000					2,000,000
	Vehicle Bridge - Main to Garage	Fund Balance	06/30/2022	2,000,000					2,000,000
	Wellness Way Realignment Phase 2	Fund Balance	06/30/2022	47,395					47,395
	Westside Education & Training Center	Grants	06/30/2024	1,930,635	4,000,000	1,000,000			6,930,635
	<b>402000 Total</b>			<b>23,492,999</b>	<b>9,250,000</b>	<b>6,000,000</b>	<b>5,000,000</b>		<b>43,742,999</b>
403000	Emergency Operations Facility Improvements	Bonds	06/30/2022	258,126					258,126
	Fire and Rescue Radio Replacements	Fund Balance	06/30/2022	375,047					375,047
	Fire Apparatus Replacement	Fund Balance	06/30/2022	85,077					85,077
	Fire EMS Equipment Replacement	Fund Balance	06/30/2022	111,611					111,611
	Fire Equipment Replacement	Fund Balance	06/30/2022	742,010					742,010
	Fire Station 1 Locution	Bonds	06/30/2022	101,717					101,717
	Fire Training Center Rehab, Phase II	Fund Balance	06/30/2023	1,635,900	1,364,100				3,000,000
	Skye Canyon Fire Station	Contributions	06/30/2023		9,900,000				9,900,000
	<b>403000 Total</b>			<b>3,309,488</b>	<b>11,264,100</b>				<b>14,573,588</b>
405000	4th Street TS @ Garces and Hoover	RTC	06/30/2022	12,000					12,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
405000	ADA Upgrade Program FY20	RTC	06/30/2022	150,000					150,000
	Adcock Garside Safe Routes to School	NDOT	06/30/2023	80,750	767,125				847,875
	Adcock Garside Safe Routes to School	Room Tax	06/30/2023	4,250	40,375				44,625
	Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	06/30/2022	575,000					575,000
	Automated Traffic Counting Program	Fund Balance	06/30/2022	8,607					8,607
	Automated Traffic Counting Program	Room Tax	06/30/2022	50,000					50,000
	Charleston @ Durango/Rancho Intersection Improvements (AKA Traffic Package 6B)	RTC	06/30/2022	50,000					50,000
	Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan	RTC	06/30/2023		400,000				400,000
	City-Wide Pedestrian Safety Improvements	NDOT	06/30/2023	3,407,028	851,757				4,258,785
	City-Wide Pedestrian Safety Improvements	RTC	06/30/2023	976,000	244,000				1,220,000
	Citywide Traffic Engineering Design Services	RTC	06/30/2022	1,070,000					1,070,000
	CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	06/30/2022	300,000					300,000
	Controller Replacement Upgrade	Contributions	06/30/2022	50,000					50,000
	Controller Replacement Upgrade	Room Tax	06/30/2022	179,787					179,787
	Downtown Loop Digital Signage	Fund Balance	06/30/2022	350,000					350,000
	Downtown Loop Digital Signage	RTC	06/30/2022	600,000					600,000
	Downtown Vehicle and Pedestrian Safety Streetlighting Improvement	RTC	06/30/2022	1,521,201					1,521,201
	GOMED Project	RTC	06/30/2023	105,000	10,000				115,000
	Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	Room Tax	06/30/2023	18,150					18,150

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
405000	Harris Avenue Safe Routes to School - Bruce Street to Wardelle Street	RTC	06/30/2023	266,454	50,000				316,454
	Intelligent Street Lights with Electric Banners	Fund Balance	06/30/2022	251,758					251,758
	Intelligent Street Lights with Electric Banners	Room Tax	06/30/2022	160,000					160,000
	Intersection Improvement Program FY20	RTC	06/30/2022	751,160					751,160
	Intersection Improvements Program FY21	RTC	06/30/2022	1,400,000					1,400,000
	Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program	RTC	06/30/2022	85,665					85,665
	Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design	RTC	06/30/2022	475,000					475,000
	Northwest Traffic Signal and ITS Improvements	Impact Fees	06/30/2022	33,650					33,650
	Northwest Traffic Signal and ITS Improvements	RTC	06/30/2022	160,000					160,000
	Off-Street Shared Use Path Maintenance FY21	RTC	06/30/2022	55,000					55,000
	Overhead Street Light Repair and Replacement	Fund Balance	06/30/2022	195,535					195,535
	Overhead Street Light Repair and Replacement	Room Tax	06/30/2022	45,002					45,002
	Pedestrian & School Flasher Program	Room Tax	06/30/2022	75,000					75,000
	Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	06/30/2025	100,000	15,000	9,249	5,000		129,249
	Pedestrian Safety Upgrades FY18	RTC	06/30/2022	230,000					230,000
	Safety Upgrade Program FY20	RTC	06/30/2022	1,573,799					1,573,799
	Safety Upgrades Program FY21	RTC	06/30/2022	940,000					940,000
	School Sign Upgrade	Room Tax	06/30/2022	50,000					50,000
	Security Cameras Downtown	Fund Balance	06/30/2022	150,000					150,000
	Sidewalk Infill Area 2B Phase 2	RTC	06/30/2022	7,535					7,535

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
405000	SNHD Community Partnership - Health Equity Program - Pedestrian Safety	Room Tax	06/30/2022	25,000					25,000
	Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	06/30/2024	3,000,000	2,000,000	1,000,000			6,000,000
	Street Lights LED Conversions & 1st Gen Replacement	Room Tax	06/30/2024	1,000,000	1,000,000				2,000,000
	Street Sign Upgrade	Fund Balance	06/30/2022	105,543					105,543
	Traffic and Pedestrian Safety Improvements Program	Fund Balance	06/30/2022	160,065					160,065
	Traffic and Pedestrian Safety Improvements Program	Room Tax	06/30/2022	123,968					123,968
	Traffic Signal and ITS Project FY18 -19	Impact Fees	06/30/2022	895,000					895,000
	Traffic Signal and ITS Project FY18 -19	RTC	06/30/2022	2,700,000					2,700,000
	Traffic Signal Cabinet Replacement	Fund Balance	06/30/2022	59,000					59,000
	Traffic Signal Cabinet Replacement	Room Tax	06/30/2022	209,269					209,269
	Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	06/30/2022	1,143,183					1,143,183
	Traffic Signal Improvements Program FY19	RTC	06/30/2022	55,000					55,000
	Traffic Signal LED Replacement Program	Room Tax	06/30/2022	231,102					231,102
	Traffic Signal Systems at Clark/Transit, Bonneville/Transit, and Torrey Pines/Peak	RTC	06/30/2022	1,500,000					1,500,000
	TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	06/30/2022	26,000					26,000
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	06/30/2022	1,291,480					1,291,480
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	06/30/2022	440,000					440,000



Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
405000	Various Right Turn Intersection Improvements	Impact Fees	06/30/2022	14,118					14,118
	Various Right Turn Intersection Improvements	NDOT	06/30/2022	243,624					243,624
	Various Right Turn Intersection Improvements	RTC	06/30/2022	498,772					498,772
	Video Detection Systems	Room Tax	06/30/2022	200,000					200,000
	<b>405000 Total</b>			<b>30,434,455</b>	<b>5,378,257</b>	<b>1,009,249</b>	<b>5,000</b>		<b>36,826,961</b>
406000	Arterial Median Island Improvements (O&M)	Ad Valorem	06/30/2022	120,000					120,000
	Arterial Median Island Improvements (O&M)	Fund Balance	06/30/2022	65,901					65,901
	CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	06/30/2022	991,199					991,199
	CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	06/30/2022	679,022					679,022
	Centennial Hills Park BMX Bike Park and Parking Lot Mods	Fund Balance	06/30/2022	150,000					150,000
	Charleston Heights Community Center and Park Renovation	Bonds	06/30/2022	5,630,565					5,630,565
	Charleston Heights Community Center and Park Renovation	Fund Balance	06/30/2022	900,000					900,000
	Charleston Heights Community Center and Park Renovation	Residential Construction Tax	06/30/2022	350,000					350,000
	Chuck Minker Condition Assessment and Alternative Development	Ad Valorem	06/30/2022	400,000					400,000
	Cimarron Rose Room Addition	Fund Balance	06/30/2022	200,000					200,000
	Citywide Park ADA Improvements	Ad Valorem	06/30/2022	125,000					125,000
	Citywide Park ADA Improvements	Fund Balance	06/30/2022	300,000					300,000
	Community Centers Portable Generators	Fund Balance	06/30/2022	600,000					600,000
	Cragin Park Soccer Field	Fund Balance	06/30/2022	600,000					600,000
	Darling Tennis Center - 4 Court Expansion	Fund Balance	06/30/2022	200,000					200,000
	Doolittle Pool Condition Assessment and Rehab	Fund Balance	06/30/2022	750,000					750,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
406000	Downtown Pocket Parks	Contributions	06/30/2022	96,666					96,666
	Durango Hills Park ADA Accessibility Improvements	Fund Balance	06/30/2022	64,225					64,225
	East Las Vegas Community Center Improvements	Ad Valorem	06/30/2022	700,000					700,000
	East Las Vegas Community Center Improvements	Grants	06/30/2022	1,000,000					1,000,000
	East Las Vegas Family Park Dog Park Addition	Bonds	06/30/2022	535,700					535,700
	East Las Vegas Family Park Dog Park Addition	Fund Balance	06/30/2022	1,400,000					1,400,000
	Floyd Lamb Haybarn - Restroom Building	Fund Balance	06/30/2022	1,600,000					1,600,000
	Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	06/30/2022	300,000					300,000
	Floyd Lamb Park Haybarn Building	Contributions	06/30/2022	200,000					200,000
	Floyd Lamb Park Rehabilitation	Fund Balance	06/30/2022	61,850					61,850
	Floyd Lamb Park Well Replacement	Contributions	06/30/2022	100,000					100,000
	Floyd Lamb Park Well Replacement	Fund Balance	06/30/2022	92,871					92,871
	Floyd Lamb Shooting Range Remediation	Fund Balance	06/30/2022	365,000					365,000
	Garehime Heights Park Fitness Court	Residential Construction Tax	06/30/2022	112,000					112,000
	Harris - Marion Park and Trailhead	Bonds	06/30/2023	1,400,000	1,000,000				2,400,000
	Harris - Marion Park and Trailhead	SNPLMA	06/30/2023	3,700,000					3,700,000
	Historic Westside Museum and Performing Arts Center	Fund Balance	06/30/2022	400,000					400,000
	Las Vegas Healing Garden North	Contributions	06/30/2022	10,497					10,497
	LED Field Lighting Upgrades (FY22-24)	Ad Valorem	06/30/2024	212,177					212,177
	LED Field Lighting Upgrades (FY22-24)	Fund Balance	06/30/2024	1,358,549	1,570,726	1,570,725			4,500,000
	Medical District Park	Bonds	06/30/2022	1,574,185					1,574,185
	Medical District Roadway & Streetscape Improvements	Ad Valorem	06/30/2022	41,532					41,532

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
406000	Medical District Roadway & Streetscape Improvements	Fund Balance	06/30/2022	64,727					64,727
	Modern Museum	Contributions	06/30/2025		500,000	1,000,000	500,000		2,000,000
	Neighborhood Park Improvements	Residential Construction Tax	06/30/2023	2,000,000	1,384,252				3,384,252
	Neighborhood Revitalization Median /Entry Signs	Fund Balance	06/30/2022	300,000					300,000
	Northwest Regional Park	Contributions	06/30/2022	243,500					243,500
	Northwest Regional Park	Residential Construction Tax	06/30/2022	500					500
	Oakey/Rancho Dog Park Construction	Fund Balance	06/30/2022	1,550,000					1,550,000
	Office of Cultural Affairs Facility Lighting Upgrades	Fund Balance	06/30/2022	326,000					326,000
	Ogden Underpass Artistic Enhancements	Fund Balance	06/30/2022	180,729					180,729
	Park Amenities in Ward 1 - Various Locations	Residential Construction Tax	06/30/2022	71,583					71,583
	Park Area Lighting LED Improvements (FY22-24)	Fund Balance	06/30/2024	500,000	500,000	500,000			1,500,000
	Park Entry Sign Modernization	Fund Balance	06/30/2022	300,000					300,000
	Park Facility Capital Asset Rehabilitation & Replacement (FY22-24)	Fund Balance	06/30/2023	1,500,000	2,993,000				4,493,000
	Park Lighting Time Clock Replacement	Fund Balance	06/30/2022	250,000					250,000
	Parks Amenity Replacements	Contributions	06/30/2022	355,553					355,553
	Parks Amenity Replacements	Fund Balance	06/30/2022	39,003					39,003
	Parks and Open Space Downtown Program	Ad Valorem	06/30/2023	641,375					641,375
	Parks and Open Space Downtown Program	Contributions	06/30/2023	235,232					235,232
	Parks and Open Space Downtown Program	Fund Balance	06/30/2023	278,380	1,000,000				1,278,380
	Police Memorial Park	Fund Balance	06/30/2022	2,200,000					2,200,000
	Regional Adaptive Community Center at Ed Fountain	Bonds	06/30/2022	302,600					302,600
	Regional Aquatic Center at Pavilion Pool	Bonds	06/30/2023	200,000	100,000				300,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
406000	Regional Pickleball Complex at Bunker Park	Bonds	06/30/2022	670,000					670,000
	Rotary Park ADA Accessibility Upgrades	Fund Balance	06/30/2022	45,610					45,610
	Summerlin Parkway Trail - Rampart to CC-215	NDOT	06/30/2024	600,000	900,000	132,035			1,632,035
	Summerlin Parkway Trail - Rampart to CC-215	Room Tax	06/30/2024	6,855	6,855				13,710
	Summerlin Parkway Trail - Rampart to CC-215	RTC	06/30/2024	8,500	8,500	5,971			22,971
	Turf Replacement at Kellogg-Zaher Sports Complex	Fund Balance	06/30/2022	1,000,000					1,000,000
	Vertical Gardening @ James Gay Park	Fund Balance	06/30/2022	500,000					500,000
	Vertical Gardening @ James Gay Park	Grants	06/30/2022	500,000					500,000
	Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	06/30/2022	1,000,000					1,000,000
	Westside Legacy Park (Historic Leaders)	Bonds	06/30/2022	100,000					100,000
	Westside Legacy Park (Historic Leaders)	Contributions	06/30/2022	1,900,000					1,900,000
	<b>406000 Total</b>			<b>45,257,086</b>	<b>9,963,333</b>	<b>3,208,731</b>	<b>500,000</b>		<b>58,929,150</b>
407000	215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	06/30/2022	1,150,000					1,150,000
	3rd St. - Fremont to Ogden Pedestrian Enhancements	Fund Balance	06/30/2022	500,000					500,000
	7th Street Complete Street	RTC	06/30/2022	113,084					113,084
	8th Street: Stewart to Bridger	RTC	06/30/2024	40,000	5,000	5,000			50,000
	Alley Beautification Program	Room Tax	06/30/2022	780,000					780,000
	Alta Drive Local Storm Drain	CCRFCD	06/30/2024			1,000,000			1,000,000
	Alta Drive Local Storm Drain	Room Tax	06/30/2024	250,000					250,000
	Arterial Reconstruction Program - Package 6	RTC	06/30/2022	1,400,000					1,400,000
	Arterial Reconstruction Program - Package 7	RTC	06/30/2022	1,434,482					1,434,482

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
407000	Arterial Reconstruction Program - Package 8	RTC	06/30/2022	1,807,365					1,807,365
	Bearden Drive Realignment and Streetscape	RTC	06/30/2022	356,950					356,950
	Bottleneck Intersection Improvements: Decatur Boulevard at US95	RTC	06/30/2022	170,000					170,000
	Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	RTC	06/30/2022	100,000					100,000
	Boulder Ave: First St to Art Way	Fund Balance	06/30/2022	1,757,158					1,757,158
	Bradley Road, Half Street Improvements From Whispering Sands to Grand Teton	RTC	06/30/2022	62,581					62,581
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFGD	06/30/2024	500,000	200,000	42,621			742,621
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	RTC	06/30/2024	400,000					400,000
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	06/30/2023	1,813,546					1,813,546
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	06/30/2023	30,000	32,575				62,575
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	06/30/2023	339,874	732,176				1,072,050
	California Street: Commerce to 3rd	Fund Balance	06/30/2022	1,880,000					1,880,000
	California Street: Commerce to 3rd	Room Tax	06/30/2022	220,000					220,000
	California Street: Commerce to 3rd	RTC	06/30/2022	1,767,783					1,767,783
	Casino Center Complete Street: Wyoming to Colorado	RTC	06/30/2022	60,748					60,748
	Centennial Parkway Channel West: US95, CC215 to Durango	CCRFGD	06/30/2022	2,626,468					2,626,468

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
407000	Centennial Parkway Channel West: US95, Durango to Grand Teton	CCRFCD	06/30/2022	408,213					408,213
	Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	06/30/2023	500,000	114,518				614,518
	Charleston and Upland/Westwind Intersection Alternative Improvements Study	RTC	06/30/2022	365,000					365,000
	Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	RTC	06/30/2024	1,650,000	2,400,000	192,841			4,242,841
	Charleston Boulevard: Art Way to Grand Central Parkway	RTC	06/30/2022	305,699					305,699
	Charleston/Lamb Intersection Improvements	NDOT	06/30/2022	360,000					360,000
	Charleston/Lamb Intersection Improvements	RTC	06/30/2022	3,140,000					3,140,000
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	06/30/2024	1,235,000	1,048,515	1,010,863			3,294,378
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	06/30/2024	65,000	55,185	55,187			175,372
	City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	06/30/2022	275,600					275,600
	Citywide Bus Turnouts	RTC	06/30/2022	500,000					500,000
	Colorado Avenue - Commerce to 3rd	RTC	06/30/2022	549,084					549,084
	Craig & Jones NDOT Overlay	NDOT	06/30/2022	175,000					175,000
	Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	06/30/2022	140,000					140,000
	Downtown Pedestrian Safety Program - Phase 1	RTC	06/30/2022	2,545,000					2,545,000
	Downtown Virtual Infrastructure Model	Fund Balance	06/30/2022	140,000					140,000
	Downtown Wayfinding Core Implementation	Ad Valorem	06/30/2022	45,001					45,001
	Downtown Wayfinding Core Implementation	Fund Balance	06/30/2022	637,822					637,822
	Downtown Wayfinding Core Implementation	Room Tax	06/30/2022	451,476					451,476

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
407000	Eastern Avenue Local Storm Drain	CCRFCD	06/30/2024			1,000,000			1,000,000
	Eastern Avenue Local Storm Drain	Room Tax	06/30/2024	200,000					200,000
	Eastern Bus Turnouts	NDOT	06/30/2023	2,412,152	950,000				3,362,152
	Eastern Bus Turnouts	RTC	06/30/2023	166,956	50,000				216,956
	El Capitan Way Neighborhood SD	Room Tax	06/30/2023	200,000					200,000
	Farm Road SD-Oso Blanca to Tee Pee	CCRFCD	06/30/2024	350,000	350,000	153,903			853,903
	Farm Road: Tule Springs to Tenaya Way	RTC	06/30/2022	210,000					210,000
	Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFCD	06/30/2022	1,022,958					1,022,958
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFCD	06/30/2024	22,290,395	16,940,579	4,845,047			44,076,021
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	06/30/2024	2,709,605	2,709,605				5,419,210
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	06/30/2024	4,455,000	5,000,000	1,800,000			11,255,000
	Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Contributions	06/30/2022	50,176					50,176
	Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	Fund Balance	06/30/2022	40,566					40,566
	Fremont St - Las Vegas Blvd. to Eastern Complete Street Project	RTC	06/30/2022	255,395					255,395
	Fuel Tax Plan (FRI Extension and MVFT)	RTC	06/30/2026	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
	Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFCD	06/30/2022	237,220					237,220
	Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	06/30/2022	263,325					263,325

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
407000	Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFGD	06/30/2023	200,000	38,595				238,595
	I-15 Frontage Roads Study	Room Tax	06/30/2022	10,000					10,000
	Industrial Road: Boston Avenue to Circus Circus Drive	RTC	06/30/2022	110,000					110,000
	Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFGD	06/30/2023		302,000				302,000
	Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	06/30/2023	228,667					228,667
	Isolated Drainage Problem Mitigation - Ward 1	Fund Balance	06/30/2023	150,000	50,000				200,000
	Isolated Drainage Problem Mitigation - Ward 4	Fund Balance	06/30/2023	150,000	50,000				200,000
	Jackson Avenue Roadway Improvements	RTC	06/30/2022	179,646					179,646
	Lake Mead: Losee Rd to Simmons St	RTC	06/30/2022	659,522					659,522
	Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Ad Valorem	06/30/2024	50,000	150,000	50,000			250,000
	Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Contributions	06/30/2024	3,000,000	500,000	100,000			3,600,000
	Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Grants	06/30/2024	50,000	233,073	50,000			333,073
	Las Vegas Blvd: Stewart Avenue to Sahara Avenue	RTC	06/30/2024	36,900,000	39,116,927	3,996,431			80,013,358
	Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	06/30/2024	1,369,922	800,000	200,000			2,369,922
	Las Vegas Wash: Sloan Channel to Cedar Ave	CCRFGD	06/30/2022	20,000					20,000
	Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFGD	06/30/2024	800,000	2,400,948	8,194,948			11,395,896
	Lone Mountain Road Overpass @ US95	Contributions	06/30/2024	5,500					5,500
	Lone Mountain Road Overpass @ US95	RTC	06/30/2024	94,500	100,000	67,543			262,043
	Luning Drive Storm Drain	CCRFGD	06/30/2022	1,021,670					1,021,670
	Luning Drive Storm Drain	Fund Balance	06/30/2022	1,103,401					1,103,401



Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
407000	LVW - Moccasin, Skye Canyon Park to Upper LVW	CCRFCD	06/30/2022	11,552,278					11,552,278
	Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	RTC	06/30/2022	3,000,000					3,000,000
	Martin L. King Boulevard Feasibility Study: Oakey Boulevard to Desert Inn	RTC	06/30/2022	18,268					18,268
	Meadows Detention Basin Upgrade	CCRFCD	06/30/2024	80,000	50,000	24,000			154,000
	Meadows-Charleston SD, Essex to Lindell	CCRFCD	06/30/2025	200,000	150,000	57,308	10,000		417,308
	Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	06/30/2022	225,000					225,000
	Ogden Avenue: Main Street to Las Vegas Boulevard	Contributions	06/30/2022	150,735					150,735
	Ogden Avenue: Main Street to Las Vegas Boulevard	RTC	06/30/2022	3,268,212					3,268,212
	Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFCD	06/30/2024	350,000	250,000	154,000			754,000
	Pinto Lane Phase 1 - Shadow to MLK	Contributions	06/30/2023		326,714				326,714
	Pinto Lane Phase 1 - Shadow to MLK	Fund Balance	06/30/2023	2,800,000	500,000				3,300,000
	Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	06/30/2022	329,736					329,736
	Q10 - Question 10 Funds Program	RTC	06/30/2026	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
	Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	06/30/2022	320,000					320,000
	Rancho Drive Complete Street Program	RTC	06/30/2023	408,763	370,000				778,763
	Rancho Drive, Mesquite Avenue to Rainbow Boulevard	RTC	06/30/2023	1,025,000	2,228,462				3,253,462
	Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Contributions	06/30/2022	1,063,298					1,063,298

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
407000	Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Fund Balance	06/30/2022	832,820					832,820
	Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Impact Fees	06/30/2022	600,000					600,000
	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	4,520,053					4,520,053
	Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	06/30/2022	800,000					800,000
	Sheep Mountain Parkway Improvements	RTC	06/30/2022	1,200,000					1,200,000
	Sidewalk Infill 2A	RTC	06/30/2023	300,000	175,000				475,000
	Summerlin Parkway: I-215 Beltway/US 95	RTC	06/30/2022	510,000					510,000
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Bonds	06/30/2023	100,000	97,000				197,000
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Contributions	06/30/2023	25,000	72,208				97,208
	Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	06/30/2024	136,410	50,000	50,000			236,410
	Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	06/30/2024	55,360					55,360
	Symphony Park West Carson Avenue	Contributions	06/30/2022	612,000					612,000
	Symphony Park West Carson Avenue	RTC	06/30/2022	165,000					165,000
	TIP - Transportation Improvement Program (TAP and CMAQ)	RTC	06/30/2023	17,850,000	5,900,000				23,750,000
	US 95 @ Grand Teton Overpass	Contributions	06/30/2023	45,291					45,291
	US 95 @ Grand Teton Overpass	RTC	06/30/2023	74,709	459,363				534,072

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
407000	Utah Avenue: Industrial Road to 3rd Street	RTC	06/30/2022	49,518					49,518
	West Charleston Boulevard Bus Turnouts	NDOT	06/30/2024	1,513,180	600,000	745,894			2,859,074
	West Charleston Boulevard Bus Turnouts	Room Tax	06/30/2024	19,635	100,250	43,523			163,408
	West Charleston Boulevard Bus Turnouts	RTC	06/30/2024	98,156	200,000				298,156
	Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	06/30/2022	606,157					606,157
<b>407000 Total</b>				<b>186,974,089</b>	<b>95,363,693</b>	<b>65,994,109</b>	<b>56,315,000</b>	<b>44,705,000</b>	<b>449,351,891</b>
408000	CLV Migration to Motorola Premier One	Fund Balance	06/30/2022	630,827					630,827
	Deputy City Marshal Unit - Citation Printers	Fund Balance	06/30/2022	231,120					231,120
	Detention Center - Phase 1	Fund Balance	06/30/2023	5,000,000	5,000,000				10,000,000
	Detention Security Measures	Fund Balance	06/30/2022	1,460,000					1,460,000
	DPS Masterplan	Fund Balance	06/30/2023	500,000	250,000				750,000
	LVMPD CIP	Unfunded	06/30/2026		4,368,000			1,820,000	6,188,000
	Marshals Unit Relocation	Fund Balance	06/30/2022	117,773					117,773
<b>408000 Total</b>				<b>7,939,720</b>	<b>9,618,000</b>			<b>1,820,000</b>	<b>19,377,720</b>
409200	Special Improvement District 815 Summerlin Village 25	Special Assessments	06/30/2023	9,940,234	11,490,683				21,430,917
	Summerlin Village 21 & 24A - Special Improvement District 814	Special Assessments	06/30/2022	7,310,373					7,310,373
	Summerlin Village 23B Special Improvement District 808/810	Special Assessments	06/30/2022	490,923					490,923
	Summerlin Village 26 - Special Improvement District 813	Special Assessments	06/30/2022	4,130,582					4,130,582
<b>409200 Total</b>				<b>21,872,112</b>	<b>11,490,683</b>				<b>33,362,795</b>
409300	Special Improvement District 612 Skye Hills	Special Assessments	06/30/2023	3,064,939	8,041,004				11,105,943
<b>409300 Total</b>				<b>3,064,939</b>	<b>8,041,004</b>				<b>11,105,943</b>
409600	Sunstone Phase I and II - Special Improvement District 611	Special Assessments	06/30/2023	9,172,189	7,951,685				17,123,874
<b>409600 Total</b>				<b>9,172,189</b>	<b>7,951,685</b>				<b>17,123,874</b>

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
409700	Skye Canyon Phase III - Special Improvement District 610	Special Assessments	06/30/2022	842,329					842,329
	<b>409700 Total</b>			<b>842,329</b>					<b>842,329</b>
503400	7th & Carson Sewer Realignment	Service Fees	06/30/2023	500,000	163,655				663,655
	Ann Rd CC215 to Durango Dr Sewer Improvements	Service Fees	06/30/2022	99,756					99,756
	Bonneville Underpass Pump Station Replacement	Service Fees	06/30/2023	3,815,565	423,952				4,239,517
	Brent Lane SD Sewer Extension	Service Fees	06/30/2024		3,150,000	3,150,000			6,300,000
	Casino Center Sewer Extension	Service Fees	06/30/2023		300,000				300,000
	Centennial Pkwy Relief Sewer	Service Fees	06/30/2023		1,241,000				1,241,000
	Charleston SD Sewer Rehabilitation	Service Fees	06/30/2023	300,000	300,000				600,000
	Floyd Lamb Park Sewer Line Continuation	Service Fees	06/30/2022	537,344					537,344
	Gowan - 215 Relief Sewer	Service Fees	06/30/2026					208,000	208,000
	Harris Marion Relief Sewer	Service Fees	06/30/2023	130,000	1,170,000				1,300,000
	Lake Mead Sewer Rehabilitation	Service Fees	06/30/2023		400,000				400,000
	Las Vegas Blvd Relief Sewer, Baltimore to Oakey	Service Fees	06/30/2022	317,542					317,542
	Minor Sewer Modifications Related to RTC Projects	Service Fees	06/30/2026	200,000	200,000	200,000	200,000	200,000	1,000,000
	Oso Blanca Rd Sewer Extension	Service Fees	06/30/2022	2,210,000					2,210,000
	Owens Ave Interceptor Phase I	Service Fees	06/30/2024	594,030	1,878,500	16,906,500			19,379,030
	Owens Ave Interceptor Phase II	Service Fees	06/30/2025			1,187,600	10,688,400		11,876,000
	Owens Ave Interceptor Phase III	Service Fees	06/30/2026				1,122,400	10,101,600	11,224,000
	Owens Ave Interceptor Phase IV	Service Fees	06/30/2026					1,751,800	1,751,800
	Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	Service Fees	06/30/2023	3,049,665	3,049,664				6,099,329
	Sandhill Relief Sewer - Owens Ave Interceptor Rehabilitation	Service Fees	06/30/2022	3,128,823					3,128,823

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
503400	Sewer Oversizing and Extension Agreements	Service Fees	06/30/2026	250,000	250,000	250,000	250,000	250,000	1,250,000
	Sewer Rehabilitation	Service Fees	06/30/2026	800,000	800,000	800,000	800,000	800,000	4,000,000
	Sewer Rehabilitation Group G - Vegas Drive Phase 2	Service Fees	06/30/2022	10,813,266					10,813,266
	Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, 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	06/30/2022	1,399,987					1,399,987
	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, Peccole Ranch, Charleston	Service Fees	06/30/2024		628,400	5,655,600			6,284,000
	Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	Service Fees	06/30/2023	10,811,822	3,603,941				14,415,763
	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
	<b>503400 Total</b>			<b>39,447,508</b>	<b>22,262,431</b>	<b>31,502,334</b>	<b>19,262,802</b>	<b>13,311,400</b>	<b>125,786,475</b>
503500	BOMO Facility Decommissioning and Demolition Project	Service Fees	06/30/2026					5,000,000	5,000,000
	Compliance Directed Projects	Service Fees	06/30/2025	500,000	500,000	500,000	500,000		2,000,000
	DHWRC Treatment Repair and Rehabilitation Project	Service Fees	06/30/2026					9,250,000	9,250,000
	Durango Hills WRC Facility Improvements Project	Service Fees	06/30/2025				250,000		250,000
	WPCF Activated Sludge Process Optimization Project	Service Fees	06/30/2025				6,000,000		6,000,000
	WPCF BNR Rehabilitation	Service Fees	06/30/2022	9,950,000					9,950,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
503500	WPCF Chemical System Improvements Project	Service Fees	06/30/2024			3,000,000			3,000,000
	WPCF Clark County SID Project for Desert Inn Road	Service Fees	06/30/2022	1,950,000					1,950,000
	WPCF Dewatering Building Equipment Rehabilitation	Service Fees	06/30/2024	1,225,000	4,500,000	4,200,000			9,925,000
	WPCF Digester Rehabilitation	Service Fees	06/30/2022	1,500,000					1,500,000
	WPCF Facility and Solar Site Security Improvements	Service Fees	06/30/2023	2,500,000	2,100,000				4,600,000
	WPCF Fermentation Improvements	Service Fees	06/30/2026					5,000,000	5,000,000
	WPCF Filtration Building Rehabilitation	Service Fees	06/30/2023	11,000,000	13,000,000				24,000,000
	WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	06/30/2023	750,000	2,000,000				2,750,000
	WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	06/30/2024		750,000	4,250,000			5,000,000
	WPCF Headworks Rehabilitation Project	Service Fees	06/30/2023	400,000	4,600,000				5,000,000
	WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	06/30/2023		2,000,000				2,000,000
	WPCF Methane Gas Handling Improvements	Service Fees	06/30/2024		500,000	5,000,000			5,500,000
	WPCF Nitrification and Filtration Concrete Repair	Service Fees	06/30/2026					5,000,000	5,000,000
	WPCF Odor Control Project	Service Fees	06/30/2025				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	250,000	4,750,000	5,000,000			10,000,000
	WPCF Plants 3 & 4 Demolition Project	Service Fees	06/30/2024	250,000	4,750,000	5,000,000			10,000,000
	WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	06/30/2023		1,000,000				1,000,000
	WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	06/30/2023		1,000,000				1,000,000
	WPCF Plants 7 & 8 Treatment Plant Expansion Design	Service Fees	06/30/2026				1,000,000	1,000,000	2,000,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
503500	WPCF Process Air Improvements Project	Service Fees	06/30/2024	1,700,000	5,000,000	6,800,000			13,500,000
	WPCF SCADA Enhancement Project	Service Fees	06/30/2025		2,000,000	2,000,000	2,000,000		6,000,000
	WPCF SCADA Integration Project	Service Fees	06/30/2026	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	06/30/2025	400,000	250,000	250,000	1,000,000		1,900,000
	WPCF Sidestream Nitrogen Removal	Service Fees	06/30/2025				2,000,000		2,000,000
	WPCF Sidestream Phosphorus Removal	Service Fees	06/30/2025				2,000,000		2,000,000
	<b>503500 Total</b>			<b>35,375,000</b>	<b>51,200,000</b>	<b>38,500,000</b>	<b>22,250,000</b>	<b>26,750,000</b>	<b>174,075,000</b>
505000	500 S. Main - General Garage Maintenance	Fund Balance	06/30/2025		347,500	350,000	225,000		922,500
	City Centre - General Garage Maintenance	Fund Balance	06/30/2023		358,000				358,000
	City Hall Garage Space Availability Signage	Contributions	06/30/2022	100,000					100,000
	City Hall Parking Lot Construction	Contributions	06/30/2022	200,000					200,000
	Downtown Parking Garage 1	Future Bonds	06/30/2024			10,000,000			10,000,000
	Downtown Parking Garage 1	Unfunded	06/30/2024			5,000,000			5,000,000
	Downtown Parking Garage 2	Future Bonds	06/30/2024			10,000,000			10,000,000
	Downtown Parking Garage 2	Unfunded	06/30/2024			5,000,000			5,000,000
	L-Garage - Top Floor Expansion (Design)	Contributions	06/30/2026	400,000					400,000
	Neonopolis - General Garage Maintenance	Fund Balance	06/30/2023	518,000	98,000				616,000
	Parcel B Parking Garage Retail Space	Future Bonds	06/30/2023		1,119,100				1,119,100
	Parking Lot Construction Fund	Fund Balance	06/30/2024	232,000	250,000	270,000			752,000
	Parking Meter Upgrade - Touch Screen	Fund Balance	06/30/2025		250,000	250,000	85,000		585,000
	<b>505000 Total</b>			<b>1,450,000</b>	<b>2,422,600</b>	<b>30,870,000</b>	<b>310,000</b>		<b>35,052,600</b>
604100	Advanced Connectivity for Community and Economic Development (ACCED)	Ad Valorem	06/30/2023	20,872					20,872
	Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	06/30/2023	1,063,574	458,576				1,522,150

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
604100	Advanced Connectivity for Community and Economic Development (ACCED)	Grants	06/30/2023	415,554					415,554
	Attendance Tracking System	Fund Balance	06/30/2022	25,000					25,000
	Audio Video System Upgrade	Fund Balance	06/30/2022	14,750					14,750
	Audio/Clear Com Upgrades	Fund Balance	06/30/2022	330,000					330,000
	Body Worn Camera Equipment	Fund Balance	06/30/2022	33,500					33,500
	Building & Safety Technology Initiatives	Fund Balance	06/30/2023	200,000	606,576				806,576
	Central Cashiering System	Fund Balance	06/30/2023	150,000	150,000				300,000
	Computer Replacement Program	Fund Balance	06/30/2022	250,000					250,000
	Council Chamber Audio - Video Computer Upgrades	Fund Balance	06/30/2023	1,175,000	475,000				1,650,000
	Cybersecurity Improvements	Fund Balance	06/30/2022	250,000					250,000
	Data Platform Improvements	Fund Balance	06/30/2022	300,000					300,000
	Digitization of Microfilm	Fund Balance	06/30/2022	118,000					118,000
	Electrical Smart Meter Data Monitoring System	Fund Balance	06/30/2023	150,000	48,000				198,000
	Electronic Outreach System	Fund Balance	06/30/2023	25,000	25,000				50,000
	Emergency Mgmt. Microwave Connectivity	Fund Balance	06/30/2023	30,250	13,230				43,480
	Enterprise Records Management Software	Fund Balance	06/30/2023	725,000	30,395				755,395
	Enterprise Storage	Fund Balance	06/30/2023	100,000	100,000				200,000
	Governance, Risk and Compliance (GRC) Module of ServiceNow	Fund Balance	06/30/2023	62,500	62,500				125,000
	INFOR Improvements	Fund Balance	06/30/2023	300,000	207,000				507,000
	Innovation District	Fund Balance	06/30/2023	100,000	26,419				126,419
	Lenel Camera Upgrade to Milestone VMS	Fund Balance	06/30/2023	100,000	6,098				106,098
	Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT	Fund Balance	06/30/2022	91,000					91,000
	Muni Ct. New Case Mgmt. System	Fund Balance	06/30/2022	909,000					909,000



Fund	Title	Funding / Revenue Source	Estimated Completion Date	2022 (\$)	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	Total Five Years (\$)
604100	Municipal Court Scanners	Ad Valorem	06/30/2022	31,000					31,000
	Network Infrastructure Upgrades	Fund Balance	06/30/2023	400,000	200,000				600,000
	Oracle Upgrade	Fund Balance	06/30/2022	1,000,000					1,000,000
	RecTrac System Replacement	Fund Balance	06/30/2023	180,000	5,026				185,026
	Security Cameras Infrastructure	Fund Balance	06/30/2022	375,000					375,000
	Sire System Replacement	Fund Balance	06/30/2023	300,000	7,291				307,291
	Smart Technology	Fund Balance	06/30/2023	75,000	75,000				150,000
	Software Asset Management Solution	Fund Balance	06/30/2023	50,000	5,906				55,906
	<b>604100 Total</b>			<b>9,350,000</b>	<b>2,502,017</b>				<b>11,852,017</b>
611000	Fire Fleet Apparatus/Equip ment Replacement	Fund Balance	06/30/2022	3,091,320					3,091,320
	Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	06/30/2022	1,700,936					1,700,936
	<b>611000 Total</b>			<b>4,792,256</b>					<b>4,792,256</b>
<b>Grand Total</b>				<b>\$ 502,381,392</b>	<b>\$ 266,637,808</b>	<b>\$ 177,534,423</b>	<b>\$ 103,642,802</b>	<b>\$ 86,586,400</b>	<b>\$1,136,782,825</b>

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## *Statistical Section*

**CITY OF LAS VEGAS**  
**FISCAL YEAR 2022 CAPITAL IMPROVEMENT PLAN**  
**AND FINAL BUDGET RECONCILIATION**

Fund Number	Fund Name	FY 2022 Final Budget				Adjusted Capital (\$)
		Schedule A-1 Capital Outlay (\$)	Adjust for Operating Capital (\$)	Adjust for each specific Special Assessment Fund(\$)	Proprietary and Internal Service Funds(\$)	
100000	GENERAL FUND	32,000	(32,000)			-
201000	MULTIPURPOSE SRF	1,700,000	(1,700,000)			-
216000	ENVIRONMENTAL CLEANUP SRF	38,000	(38,000)			-
401000	GENERAL CPF	79,607,222				79,607,222
402000	CITY FACILITIES CPF	23,492,999				23,492,999
403000	FIRE SERVICES CPF	3,309,488				3,309,488
405000	TRAFFIC IMPROVEMENTS CPF	30,434,455				30,434,455
406000	PARKS & LEISURE ACTIVITY CPF	45,257,086				45,257,086
407000	ROAD & FLOOD CPF	186,974,089				186,974,089
408000	DETENTION & ENFORCEMENT CPF	7,939,720				7,939,720
409000	SPECIAL ASSESSMENTS CPF	34,951,569		(34,951,569)		-
409200	- SUMMERLIN AREA CPF			21,872,112		21,872,112
409300	- SKYE HILLS CPF			3,064,939		3,064,939
409600	- SUNSTONE CPF			9,172,189		9,172,189
409700	- SKYE CANYON CPF			842,329		842,329
503400	SANITATION SYSTEM CONSTRUCTION CPF				39,447,508	39,447,508
503500	SANITATION CONSTRUCTION CPF				35,375,000	35,375,000
505000	MUNICIPAL PARKING EF				1,450,000	1,450,000
604100	IT CIP PROJECTS ISF*				9,350,000	9,350,000
611000	FIRE EQUIPMENT ACQUISITION ISF				4,792,256	4,792,256
<b>TOTAL</b>		<b>\$ 413,736,628</b>	<b>\$ (1,770,000)</b>	<b>\$ -</b>	<b>\$ 90,414,764</b>	<b>\$ 502,381,392</b>

\* The expenditures for the IT projects are listed as Services and Supplies in the final budget book for FY22. We have included these projects in the Capital Projects Improvement Plan for transparency.

**CITY OF LAS VEGAS**  
**CAPITAL IMPROVEMENT EXPENDITURES BY FUNCTION**  
**LAST TEN FISCAL YEARS**

Fiscal Year	Culture and Recreation	Economic Development and Assistance	General Government	Public Safety	Public Works	Sanitation	Total
2012	47,228,741	6,565,780	80,401,032	15,533,251	72,297,830	57,217,826	279,244,460
2013	16,619,721	1,109,934	24,583,183	10,482,851	47,423,034	57,973,714	158,192,437
2014	22,740,611	1,131,911	1,203,461	15,271,024	49,601,618	89,416,549	179,365,174
2015	7,710,958	14,178	2,199,534	14,449,949	81,656,110	59,343,592	165,374,321
2016	12,623,528	1,853	1,865,267	7,669,515	59,388,833	42,191,828	123,740,824
2017	13,236,933	189,007	4,593,106	17,180,297	64,454,365	20,374,270	120,027,978
2018	13,998,121	3,313,190	3,278,144	5,047,402	95,457,152	31,554,413	152,648,422
2019	17,891,501	32,644,133	9,084,690	11,043,885	91,068,040	30,398,147	192,130,396
2020	31,980,773	16,263,737	15,649,118	20,476,493	112,259,491	29,121,152	225,750,764
2021*	15,415,224	153,310	36,938,716	23,776,045	123,526,352	26,210,114	226,019,761
<b>Total</b>	<b>199,446,111</b>	<b>61,387,033</b>	<b>179,796,251</b>	<b>140,930,712</b>	<b>797,132,825</b>	<b>443,801,605</b>	<b>1,822,494,537</b>

\*Estimated