



CITY OF LAS VEGAS
FIVE YEAR
CAPITAL
IMPROVEMENT PLAN
FY 2026-2030

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

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2026**

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CITY OF LAS VEGAS

MAYOR and CITY COUNCIL

Shelly Berkley, Mayor
Brian Knudsen, Mayor Pro-Tem
Victoria Seaman
Olivia Diaz
Francis Allen-Palenske
Nancy E. Brune
Shondra Summers-Armstrong

CITY OFFICIALS

Mike Janssen, City Manager
Susan Heltsley, Chief Financial Officer
Steve Ford, Deputy City Manager
Gayle Lloyd-Leakos, Director of Finance

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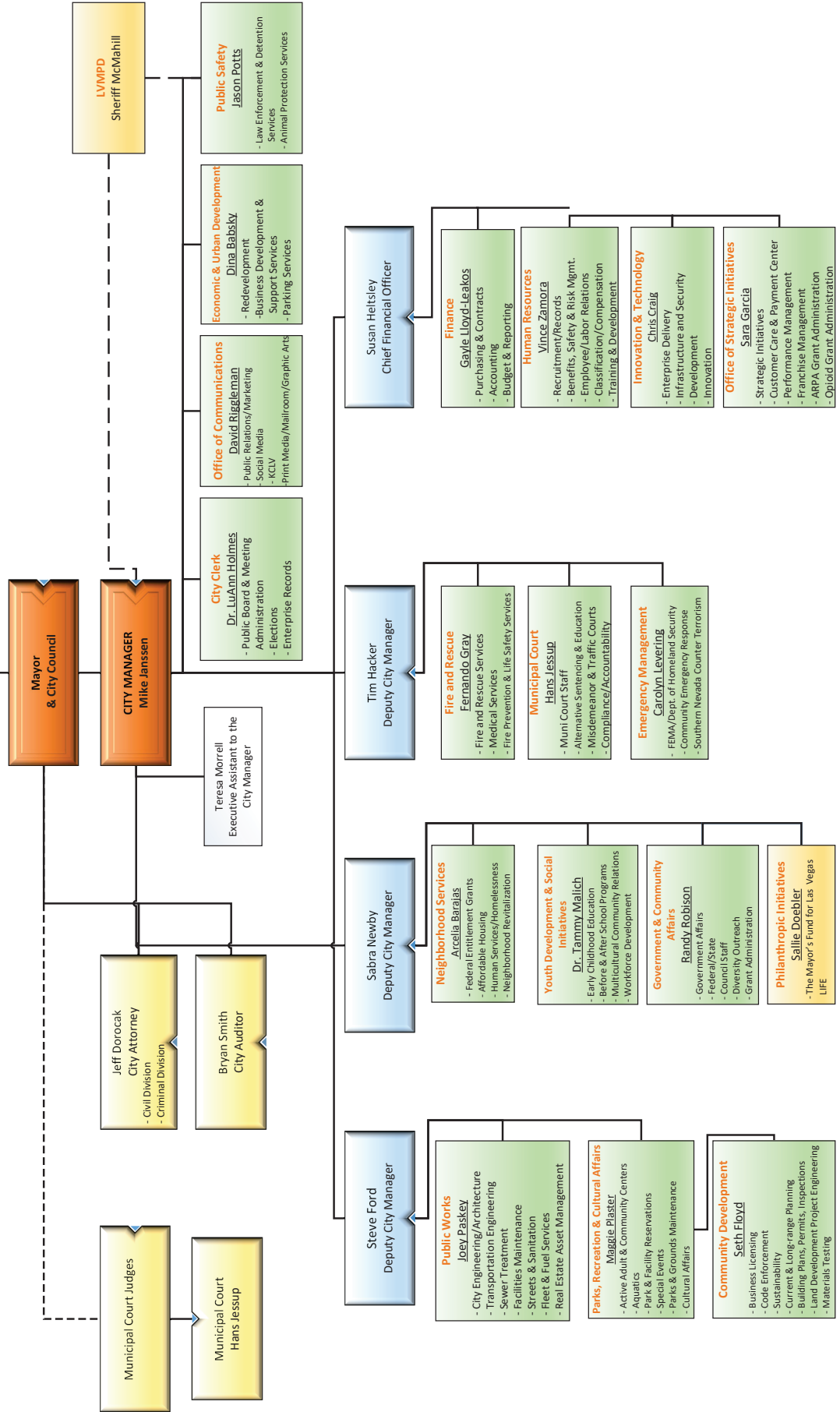


CITY OF LAS VEGAS
Organizational Chart
As of: April 2025



CITY COUNCIL PRIORITIES

1. Public Safety
2. Healthcare
3. Diversify Economy



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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.).

A capital improvement project includes any acquisition, construction, or improvement of land, buildings, facilities, other structures, or major machinery and equipment 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.

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, focusing on creating a safe community, and finding opportunities to enhance health care and diversify the economy. The preparation of the CIP is an integral part of the ongoing planning process as the city strives to reach its vision.

A comprehensive assessment was conducted of all potential capital projects and possible funding sources 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 providing public services to a growing 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 is a compilation and analysis of the capital needs anticipated over the next five years. This plan includes construction of new facilities, parks, transportation infrastructure, flood control and maintenance/renovation of existing facilities. For example:

- Arterial reconstruction projects 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. Projects will extend roadway service life and improve public safety.
- Walkable community, pedestrian and bicycle safety improvement projects to construct missing sidewalks, mid-block crossings with pedestrian signals, widen existing sidewalks, install bike lanes, improve street lighting, and upgrade signage and markings where appropriate.
- Public facilities projects related to the design, and construction and/or renovation of community and regional parks, trails, 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, civic buildings, and garages.
- 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 that will ensure that current and future generations will enjoy the quality of life we have all worked hard to provide. These projects include the development of renewable energy and energy efficiency projects, electric vehicle charging infrastructure, a long-range master plan for land use, open space and recreation, education and the economy, transportation and infrastructure, and city facilities and services.

The first year of the plan is included in the city's current fiscal year budget approved by City Council as part of the budget process during the May 21, 2025, public hearing for the fiscal year 2026 budget. City Council has prioritized these projects and only those with probable funding are reflected in the plan. As such, it is subject to change and revision as City Council priorities or funding change. 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.

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. Adjustments and updates may be made throughout the year as needs dictate or when changes are made to the existing approved projects.

The CIP document is divided into 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 2026. The Projects Section is arranged into eleven funds: General, City Facilities, Fire Services, Traffic Improvements, Parks and Leisure Activity, Road and Flood, Department of Public Safety, Special Assessments, Sanitation, Municipal Parking, and IT CIP Projects. 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 Five-Year CIP State Submission Section summarizes all listed projects in the book. The Statistical Section includes additional relevant financial information.

Major Initiatives

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

- ♦ **Public safety and law enforcement** – Public safety has long been one of the top priorities of the City Council. One important project in this plan that supports this initiative is the joint dispatch 911 center. As additional fire stations continue to integrate and the population expands the city, communications is rapidly outgrowing its current space. In addition, FEMA and other after-action reports have signified for several years that our city would benefit from a co-located center with other 911 operations to address the issues mentioned above and increase interoperability. The new facility will house Metro communications, North Las Vegas dispatch and the city's fire combined communications center. The city's commitment to public safety is ongoing through the continual funding of projects that support our safety teams through training and replacing/upgrading equipment to reduce response times for emergency services, providing public education and fire prevention information, and emergency preparedness.
- ♦ **Homeless services** – The city of Las Vegas continues to address the homelessness crisis by offering a wide range of programs and services designed to help individuals become *hired, housed, and healthy*. The Courtyard Homeless Resource Center, operated by Nevada Behavioral Health Center, provides an expanded array of services including behavioral health care, housing assistance, and supportive services. In Fall 2023, the adjacent Health and Wellness Center opened, operated by Nevada Health Centers—a local Federally Qualified Health Center—further expanding access to both behavioral and physical health care for the city's most vulnerable residents. Together, these programs are helping meet the critical needs of the unhoused population in Southern Nevada. Additionally, just outside the Corridor of Hope, the Recuperative Care Center is providing medical respite with 45 beds for medically fragile homeless individuals. Plans are underway to expand this facility in FY 2027 to increase capacity and enhance services.
- ♦ **Economic diversification** – The city of Las Vegas is continuing to diversify the city's economy by expanding existing companies, attracting new companies, and supporting entrepreneurs and startups. The city is driving growth and new investment through multiple initiatives and new sector focus, including bio health science. A Bio Health Sciences Steering Committee has been created with community stakeholders from over 20 organizations and institutions to advise and support growth in the areas of workforce, ecosystem,

lab space, and economic development. Additional medical facilities, including a biomedical facility, a medical office building, new parking facilities, and an affordable housing project are all in the planning and development stages in the Las Vegas Medical District. The city and the Las Vegas Redevelopment Agency are committed to driving development to every corner of the city, including continued strategic investments in the Historic Westside neighborhood and the Rafael Rivera Neighborhood Revitalization area, namely, the Desert Pines Development in Ward 3, the ArtHaus workforce housing project, and Jackson Street Project in Ward 5. Symphony Park is almost fully committed with Southern Land's mid-rise and high-rise multifamily projects well under construction. The Marriott AC/Element Hotel is under construction by Jackson Shaw, and Red Ridge Development broke ground on Origin, a mixed used development of multifamily, high-rise luxury condominiums, office space, retail, parking and a grocery store. The Las Vegas Museum of Art is scheduled to break ground in 2026. The Arts District is also seeing significant growth with four different projects to include new apartments, commercial space, hotel rooms, and parking. To alleviate parking congestion within the Arts District, a new 500-space parking garage will be designed and constructed at the corner of East Utah Avenue and Casino Center Boulevard. The garage will include 10,000 square feet of retail space with public art installations, Micromobility, and electric vehicle charging stations. The garage is expected to be completed by August 2026. The installation of new and replacement electric vehicle charging stations has begun in downtown Las Vegas. This will update current charger technology and increase the availability of charging stations to support our EV-charging infrastructure. This transition to new technology will allow the city to meet the needs of the motoring public.

Revenue Summary

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

- ♦ Bonds/Future Bonds - General obligation bonds or revenue bonds, already issued or to be issued per the CIP recommendation, which are being used for city facilities, roadways, and a parking garage.
- ♦ Contributions - Businesses or individuals who wish to fund special projects or want a particular benefit (e.g., road resurfacing and drainage projects), can be funded as a whole or in part with contributions.
- ♦ Five-Cent Ad Valorem Tax (Ad Valorem) - Tax levy on all taxable property in the county at a rate not to exceed five cents per \$100 of the assessed valuation. This funding source is to be used for the purchase of capital assets including land, improvements to land, major items of equipment, renovation of existing governmental facilities (excluding normal recurring maintenance) and the repayment of short-term financing issued to fund a project for one of these purposes.
- ♦ Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.
- ♦ Medicaid – Due to changes made to the state Medicaid plan, public agencies that provide ambulance transportation for Medicaid patients are allowed to submit for enhanced reimbursement to bridge the gap between the low amount Medicaid pays and the actual costs to the agencies.
- ♦ Redevelopment Agency – The Redevelopment Agency (RDA) is funded from new property tax revenue to revitalize downtown Las Vegas and the surrounding aging commercial districts.
- ♦ 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 use of special services.
- ♦ Southern Nevada Public Land Management Act (SNPLMA) – Portion of federal land sale proceeds for public parks and recreation.
- ♦ Special Assessments (Assessments) - Amounts received from certain property owners to defray all or part of the cost of capital improvement projects deemed to benefit those owners' properties.

♦ Reimbursements from –

- Clark County Regional Flood Control District (CCRFCD) is funded from a voter approved 1/4-cent increase in sales tax to repay bonds issued to design and construct flood control projects.
- Las Vegas Valley Water District (LVVWD) per interlocal agreements.
- Other (local) governmental entities per interlocal agreements.
- Nevada Department of Transportation (NDOT) – Traffic safety programs and the Statewide Transportation Improvement Program (STIP). STIP is federally funded and projects are approved by the Federal Highway Administration and the Federal Transit Administration
- Regional Transportation Commission (RTC) - This funding for roadway projects is derived from several main sources:
 - Motor Vehicle Fuel Tax (MVFT) – Nine cents of every gallon of gas purchased in Clark County is used to fund roadway projects.
 - Fuel Revenue Indexing (FRI) Tax – This program ties the motor vehicle fuel tax to the rate of inflation. It is currently extended through 2036.
 - Sales Tax (Q10) - Clark County Advisory question 10 was approved in 2002 and increased sales tax 0.25%. This also makes southern Nevada eligible for state and federal funding for transportation and air quality.
 - Transportation Improvement Program (TIP) – This program consists of transportation projects identified to receive federal funds. Included in this program are transportation priorities such as transit; roadway and highway; bicycle and pedestrian; rehabilitation and transportation operations projects.

Conclusion

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 BY FUNCTION AND FUNDING SOURCES
FISCAL YEARS 2026-2030**

Program	Fiscal Year 2026 (\$)	Fiscal Year 2027 (\$)	Fiscal Year 2028 (\$)	Fiscal Year 2029 (\$)	Fiscal Year 2030 (\$)	Total (\$)
<u>EXPENDITURES</u>						
Culture and Recreation	104,761,726	96,294,145	23,412,049	4,891,000	890,877	230,249,797
Economic Development and Assistance	20,351,028	4,078,515				24,429,543
General Government	66,259,013	68,505,723	33,266,642	11,000,000	10,000,000	189,031,378
IT CIP Projects	8,540,000	5,775,443				14,315,443
Municipal Parking	2,038,128	510,170				2,548,298
Public Safety	69,650,256	40,929,822	13,793,918	13,990,361	7,512,000	145,876,357
Public Works	293,770,097	190,090,456	208,585,190	68,242,731	39,430,000	800,118,474
Sanitation	58,525,213	68,993,952	66,790,493	68,962,672	95,788,987	359,061,317
Total	\$623,895,461	\$475,178,226	\$345,848,292	\$167,086,764	\$153,621,864	\$1,765,630,607
<u>FUNDING SOURCES</u>						
Ad Valorem	3,806,330	100,000	257,134			4,163,464
Bonds	42,711,500	39,062,379				81,773,879
CCRFCD	52,783,573	70,036,223	58,358,284	31,219,446		212,397,526
Contributions	19,536,900	5,718,515	1,986,750	200,000	200,000	27,642,165
Fund Balance	132,354,910	86,759,315	3,276,841	316,000	490,877	223,197,943
Future Bonds	1,250,000	2,214,721	2,944,918	580,361	10,000	7,000,000
Grants	20,893,721	5,624,927	8,665,979	11,000,000		46,184,627
Impact Fees	7,526	880,565				888,091
NDOT	76,808,218	43,894,220	59,822,768	25,530,775		206,055,981
Residential Construction Tax	2,644,850	922,881	3,650,000			7,217,731
Room Tax	5,398,365	3,543,919				8,942,284
RTC	129,731,243	24,940,053	61,906,700	11,392,510	39,330,000	267,300,506
Service Fees	58,525,213	68,993,952	66,790,493	68,962,672	95,788,987	359,061,317
SNPLMA	21,048,317	25,268,468	15,000,000	4,375,000		65,691,785
Special Assessments	56,394,795	47,718,767	23,597,438			127,711,000
Unfunded		49,499,321	39,590,987	13,510,000	17,802,000	120,402,308
Total	\$623,895,461	\$475,178,226	\$345,848,292	\$167,086,764	\$153,621,864	\$1,765,630,607

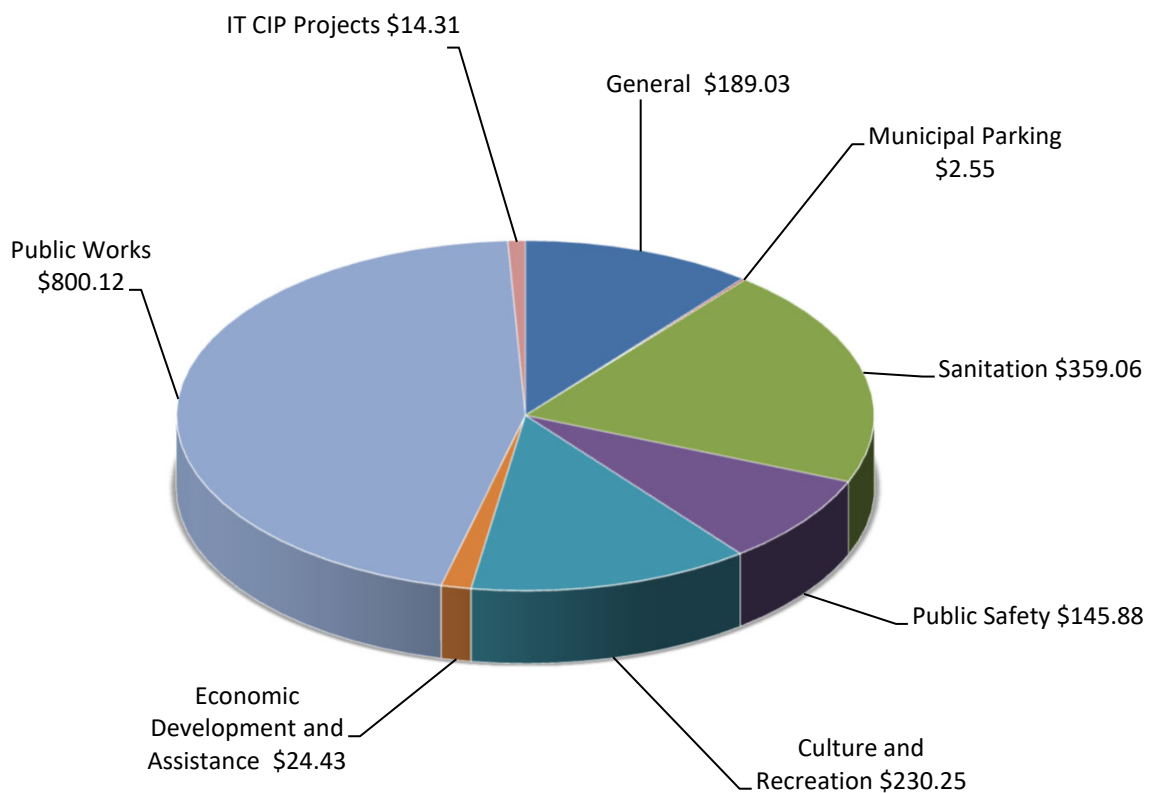
CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT EXPENDITURES BY FUNCTION

FISCAL YEARS 2026 - 2030

(In Millions)



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2026-2030

Fund/Project Title	Funding Source	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total (\$)
GENERAL							
Arts District Garage	Bonds	4,911,500					4,911,500
Arts District Garage	Contributions	3,716,715	3,727,487				7,444,202
Arts District Garage	Fund Balance	11,371,785					11,371,785
Bid Reserve	Fund Balance	9,613,582	13,238,546				22,852,128
Cashman Field RDA Redevelopment Project Contribution	Unfunded				10,000,000	10,000,000	20,000,000
Charging & Fueling Infrastructure (CFI) Discretionary Grant Program	Grants	1,202,262	1,000,000	500,000	500,000		3,202,262
Charging & Fueling Infrastructure (CFI) Discretionary Grant Program	Impact Fees		880,565				880,565
City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	516					516
City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Unfunded		197,716				197,716
CLV Solar-Ready Expansions	Ad Valorem	200,000		257,134			457,134
CLV Solar-Ready Expansions	Grants		583,470				583,470
CLV Solar-Ready Expansions	Unfunded			162,580			162,580
Downtown Beautification Program	Room Tax	424,508					424,508
Downtown Beautification Program	Unfunded		1,126,699				1,126,699
Downtown Mobility Improvement Program Operation	Fund Balance	56,555					56,555
Downtown Mobility Improvement Program Operation	RTC	89,328					89,328
Federal Land Transactions and Services	Fund Balance	50,000	24,600				74,600
Federal Land Transactions and Services	Unfunded		72,989				72,989
Health & Wellness Center - Ward 3	Fund Balance		5,000,000	300,000			5,300,000
Health & Wellness Center - Ward 3	Grants	1,500,000	300,000	1,264,179			3,064,179
Health & Wellness Main - 2nd Floor Tenant Improvements	Grants	250,000					250,000
Health and Wellness Center at Jackson and D Street	Grants	500,000	500,000	234,000			1,234,000
Health and Wellness Center at Jackson and D Street	Unfunded		16,200,000	24,000,000			40,200,000
KCLV In-Studio Camera TV Wall	Fund Balance	300,000					300,000
Medical District Master Plan Implementation	Fund Balance	81,001	65,000	3,999			150,000
RDA Power Line Undergrounding	Contributions	1,000,000					1,000,000
Recuperative Care Center	Fund Balance	500,000	6,814,284				7,314,284
Recuperative Care Center	Grants	12,500,000					12,500,000
Strategic Land Acquisition Program	Bonds		3,000,000				3,000,000
Strategic Land Acquisition Program	Fund Balance	843,182					843,182
Strategic Land Acquisition Program	Unfunded		5,949,060				5,949,060
Sustainability Capital & Programming	Fund Balance	135,709					135,709
Sustainability Capital & Programming	Unfunded		151,000				151,000
Symphony Park Soil Remediation	Contributions	351,028	351,028				702,056
Transitional Housing at 2033 Fremont Street	Grants	2,000,000	250,000				2,250,000
Twin Lakes and West Las Vegas Area Plans	Fund Balance	149,750					149,750
Woodlawn Cemetery	Fund Balance	4,114					4,114
Woodlawn Cemetery	Unfunded		464,596				464,596
Woodlawn Cemetery Fence	Bonds	500,000					500,000
Woodlawn Cemetery Fence	Unfunded		2,000,000				2,000,000

Woodlawn Cemetery Well Development	Bonds	2,200,000					2,200,000
GENERAL		\$54,451,535	\$61,897,040	\$26,721,892	\$10,500,000	\$10,000,000	\$163,570,467
CITY FACILITIES							
Animal Shelter Feasibility Study	Fund Balance	654,834					654,834
Animal Shelter Feasibility Study	Unfunded		350,000				350,000
City Hall Space Utilization Implementation (Restack)	Fund Balance	739,015					739,015
Citywide Public Safety Facility Security Upgrades	Bonds		750,000				750,000
Citywide Public Safety Facility Security Upgrades	Fund Balance	800,000	856,023	500,000			2,156,023
Citywide Public Safety Facility Security Upgrades	Unfunded			250,000			250,000
Civic Center Bldg #2 TI Allowance	Contributions	1,760,306					1,760,306
Civic Center Indoor and Outdoor FFE	Fund Balance	1,818,102					1,818,102
Civic Center Plaza Project	Fund Balance	11,528,095					11,528,095
CSN - Northwest Campus Master Plan Distribution	Fund Balance	200,000	200,000	100,000			500,000
East Las Vegas CSN Training Development Center	Fund Balance		250,000	194,750			444,750
East Las Vegas CSN Training Development Center	Grants	50,000	2,000,000	5,500,000	500,000		8,050,000
Elevator Air Conditioner Upgrades	Fund Balance	38,395					38,395
Elevator Air Conditioner Upgrades	Unfunded		80,000				80,000
Facilities Capital Asset Replacement	Fund Balance	5,000,000	5,520,182				10,520,182
HWS Second Chance Culinary Workforce Training Program	Fund Balance	1,246,026	78,043				1,324,069
Reposition Cameras (Electrical Systems Integration) Muni Court	Fund Balance	50,000	100,000				150,000
Strong Future Career Connection's Center	Fund Balance	402,050	297,950				700,000
Strong Start Academy Elementary School Security Upgrades	Fund Balance	280,000	105,000				385,000
Wardelle Fence	Ad Valorem	50,000	100,000				150,000
Westside Education & Training Center	Fund Balance	5,641,683					5,641,683
Westside Education & Training Center	Grants	1,900,000					1,900,000
CITY FACILITIES		\$32,158,506	\$10,687,198	\$6,544,750	\$500,000		\$49,890,454
FIRE SERVICES							
Fire CPF Equipment Replacement	Fund Balance	734,430					734,430
Fire EMS Equipment Replacement	Fund Balance	959,918					959,918
Fire Facility Asset Refurbishment	Fund Balance	4,041,089	1,500,000				5,541,089
Fire Fleet Apparatus/Equipment Replacement	Fund Balance	8,405,082	810,279				9,215,361
Fire Fleet Apparatus/Equipment Replacement	Future Bonds	1,250,000	214,721	2,944,918	580,361	10,000	5,000,000
Fire Station #103 Replacement Project	Fund Balance	640,000	170,093	45,000			855,093
Fire Station #103 Replacement Project	Unfunded			432,907			432,907
Fire Station 3 and 4 Alert System Upgrades	Fund Balance	678,403					678,403
Fire Station Perimeter Security Fence Upgrade	Fund Balance	100,000					100,000
Fire Training Center Rehab, Phase II/III	Fund Balance	10,564,330					10,564,330
FS 103 Repurpose Study	Fund Balance	10,000	190,000				200,000
Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance		255,195				255,195
Technology Enhancements (Station Alerting and Predictive Software) (Locution)	Fund Balance	530,720					530,720
FIRE SERVICES		\$27,913,972	\$3,140,288	\$3,422,825	\$580,361	\$10,000	\$35,067,446
TRAFFIC IMPROVEMENTS							

Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	24,728				24,728
Buffalo Coalition Traffic Safety Improvement Program	RTC	280,000				280,000
City of Las Vegas Bicycle Lane Study	Fund Balance	20,000				20,000
City of Las Vegas Bicycle Lane Study	NDOT	380,000				380,000
City of Las Vegas Vision Zero Program	Fund Balance		250,000			250,000
City of Las Vegas Vision Zero Program	RTC	894,695				894,695
Citywide Pedestrian Safety Improvements	NDOT	1,313,515	1,000,000			2,313,515
Citywide Pedestrian Safety Improvements	RTC	30,301				30,301
Citywide Traffic Engineering Design Services	RTC	600,000	305,585			905,585
CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	20,000	25,791			45,791
Controller Replacement Upgrade	Contributions	23,984				23,984
Downtown Loop Digital Signage	RTC	278,316				278,316
Fiber Optic Master Plan & Design Support Services Ph 3	Room Tax	40,000	88,265			128,265
Fire Emergency Vehicle Preempt System Upgrade	Fund Balance	500,000	500,000			1,000,000
Fire Emergency Vehicle Preempt System Upgrade	NDOT	1,775,222	1,214,778			2,990,000
GOMED Project	RTC	10,000	61,224			71,224
Intersection Improvement Program FY20	RTC	346,270				346,270
Intersection Improvement Program FY22	RTC	156,003				156,003
Intersection Improvements Program FY24	RTC	1,711,698				1,711,698
Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	Room Tax	100,000	225,000			325,000
Main St Festoon Light Extension & Refurbishment	Room Tax	193,570				193,570
Maryland Pkwy BRT	RTC	1,000,000	2,252,059			3,252,059
Neighborhood Rehabilitation Program FY22	RTC	263,636				263,636
Northwest Area Fiber Optic Communications & ITS Improvements	NDOT	3,325,000				3,325,000
Northwest Area Fiber Optic Communications & ITS Improvements	RTC	1,984,098				1,984,098
Off-Street Shared Use Path Maintenance FY22-26	RTC	55,676				55,676
Pedestrian & School Flasher Program	Room Tax	66,747				66,747
Pedestrian Bridge @ Sahara Avenue/ Las Vegas Boulevard Intersection Pedestrian Safety Upgrades FY18	RTC	6,000,000	212,036			6,212,036
Safe Routes to School Surface Transportation Block Grant (STBG) Program	RTC	408,233				408,233
Safe Routes to School Surface Transportation Block Grant (STBG) Program	NDOT	549,248				549,248
Safe Routes to School Surface Transportation Block Grant (STBG) Program	Room Tax	28,908				28,908
Safe Streets for All Grant Award - Implementation	Grants	400,000	400,000	1,167,800	10,000,000	11,967,800
Safe Streets for All Grant Award - Supplementary Planning Activities	Grants	591,459	591,457			1,182,916
Safe Streets for All Grant Award - Supplementary Planning Activities	RTC	473,654	473,654			947,308
Safety Upgrade Program FY20						
Safety Upgrade Program FY22	RTC	273,283				273,283
Safety Upgrade Program FY24	RTC	163,248				163,248
	RTC	1,474,524				1,474,524

Street Lights LED Conversions & 1st Gen Replacement	Bonds	950,000			950,000
Street Lights LED Conversions & 1st Gen Replacement	Contributions	900,000			900,000
Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	14,778			14,778
Street Lights LED Conversions & 1st Gen Replacement	Room Tax	379			379
Street Lights LED Conversions & 1st Gen Replacement	Unfunded		73,872		73,872
Street Sign Upgrade	Fund Balance	42,766			42,766
Strengthening Mobility and Revolutionizing Transportation (SMART) Grant	NDOT	1,300,000			1,300,000
Strengthening Mobility and Revolutionizing Transportation (SMART) Grant	RTC	500,000			500,000
Traffic and Pedestrian Safety Improvements Program	Fund Balance	75,141			75,141
Traffic and Pedestrian Safety Improvements Program	Room Tax	14,295			14,295
Traffic Signal & Streetlight Pole Refurbishment	Fund Balance		250,000		250,000
Traffic Signal & Streetlight Pole Refurbishment	Room Tax	17,126			17,126
Traffic Signal Cabinet Replacement	Fund Balance	100,000			100,000
Traffic Signal Impact Fees and Areas 1, 2, and 3	Fund Balance	25,000	3,190,313		3,215,313
Traffic Signal Improvements FY22	NDOT	150,435			150,435
Traffic Signal LED Replacement Program	Fund Balance		250,000		250,000
Traffic Signal LED Replacement Program	Room Tax	162,802			162,802
TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	938,901			938,901
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	1,271,736			1,271,736
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	Room Tax	3,035			3,035
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	41,029			41,029
Various Right Turn Intersection Improvements	Impact Fees	7,526			7,526
Various Right Turn Intersection Improvements	NDOT	1,715,546			1,715,546
Various Right Turn Intersection Improvements	RTC	99,773			99,773
TRAFFIC IMPROVEMENTS		\$34,086,284	\$11,364,034	\$1,167,800	\$10,000,000
PARKS & LEISURE ACTIVITY					\$56,618,118

5th St. School Auditorium Upgrades	Ad Valorem	286,600			286,600
5th St. School Auditorium Upgrades	Bonds	500,000			500,000
Angel Park Improvements	Bonds	1,400,000			1,400,000
Angel Park Improvements	Fund Balance	792,739			792,739
Angel Park Improvements	Residential Construction Tax	2,107,600			2,107,600
Angel Park Improvements	Unfunded		45,000		45,000
Ansan Sister City Park Upgrade	Fund Balance	2,970,339			2,970,339
Bettye Wilson Entry & West Expansion	Contributions		75,000	125,000	200,000
Bettye Wilson Entry & West Expansion	SNPLMA		19,300,000		19,300,000
Bradley Bridle Park Buildout	Residential Construction Tax	150,000			150,000
Centennial Hills Active Adults Center Addition	Bonds	900,000			900,000
Centennial Hills Indoor/Outdoor Pool Improvements	Fund Balance	4,950,695			4,950,695

Centennial Hills Pump Trax and Dirt Jump Park	Bonds	2,000,000	2,000,000				4,000,000
Centennial Hills Pump Trax and Dirt Jump Park	Fund Balance	712,472	1,000,000				1,712,472
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Bonds		1,000,000				1,000,000
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	2,551,704					2,551,704
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Residential Construction Tax		500,000				500,000
Charleston Underpass Mural	Fund Balance	16,000	16,000	16,000	16,000	78,273	142,273
Children's Memorial Park Splashpad	Bonds	1,000,000					1,000,000
Children's Memorial Park Splashpad	Residential Construction Tax	300,000					300,000
City Facility Non-Functional Turf Reductions	Fund Balance	97,169					97,169
City Facility Non-Functional Turf Reductions	Unfunded		337,024				337,024
Citywide Inclusive Playground Equipment	Contributions	200,000	200,000	200,000	200,000	200,000	1,000,000
Citywide Inclusive Playground Equipment	Unfunded					200,000	200,000
Citywide Park ADA Improvements	Ad Valorem	269,730					269,730
Citywide Park ADA Improvements	Fund Balance		544,942				544,942
Community Center Feasibility Study - Ward 1	Bonds	200,000					200,000
Cragin Park Soccer Field	Fund Balance	500,000					500,000
Doolittle Master Plan Phase I Ballfields	Bonds	2,000,000	2,000,000				4,000,000
Doolittle Master Plan Phase I Ballfields	Contributions		500,000				500,000
Doolittle Master Plan Phase I Ballfields	Fund Balance	165,000	85,000				250,000
Durango Hills Active Adult Center Addition Feasibility Study	Fund Balance	115,200					115,200
Durango Hills Active Adult Center Addition Feasibility Study	Unfunded		200,000				200,000
Durango Hills Golf Course Fence	Fund Balance	162,364					162,364
Durango Hills Pool Improvements	Fund Balance	599,892					599,892
East Las Vegas Family Park Dog Park Addition	Fund Balance	1,063,015					1,063,015
Essex Circle Skatepark	Bonds	1,300,000					1,300,000
Essex Circle Skatepark	Contributions	100,000	100,000	100,000			300,000
Firefighters Dog Park	Bonds	1,500,000	1,500,000				3,000,000
Firefighters Dog Park	Contributions	300,000	100,000				400,000
Floyd Lamb Haybarn - Restroom Building	Fund Balance	222,559					222,559
Floyd Lamb Park Access Gate improvements	Fund Balance	300,000					300,000
Floyd Lamb Park Irrigation Well Replacement	Fund Balance	600,000	430,480				1,030,480
Floyd Lamb Park Rehabilitation	Fund Balance	13,941					13,941
Floyd Lamb Shooting Range Remediation	Fund Balance	1,000,000	779,370				1,779,370
Freedom Park Restroom Replacement & Upgrades	Bonds	2,000,000	3,500,000				5,500,000
Freedom Park Restroom Replacement & Upgrades	Fund Balance	80,000	30,000				110,000
Heers Park Improvements	Fund Balance	300,000	3,220,407	544,859			4,065,266
Heers Park Improvements	Residential Construction Tax		125,000				125,000
Historic Westside Museum and Performing Arts Center	Fund Balance	55,541	50,000				105,541
Huntridge Circle Park	Fund Balance		50,000	473,040			523,040
Huntridge Circle Park	Unfunded			1,000,000			1,000,000

HWS Walkway to James Gay Park	Contributions	200,000					200,000
HWS Walkway to James Gay Park	Fund Balance	27,751					27,751
James Gay Park Master Plan	Fund Balance	31,237	1,000,000				1,031,237
Kellogg-Zaher Sports Complex Expansion	Residential Construction Tax	25,000					25,000
LED Field Lighting Upgrades	Fund Balance	20,938					20,938
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	SNPLMA	2,200,000	968,468				3,168,468
Lorenzi Park Pickleball Courts	Bonds	500,000					500,000
Lorenzi Park Pickleball Courts	Fund Balance	382,200					382,200
LVMPD Providence/Skye Canyon Area Substation and Park	Contributions	9,000,000					9,000,000
LVMPD Providence/Skye Canyon Area Substation and Park	Fund Balance	4,000,000	12,650,000				16,650,000
Majestic Park Capital Improvements	Fund Balance	50,000	50,000	50,000	50,000	28,627	228,627
Marble Manor Park/Green Space	Bonds		3,760,000				3,760,000
Mountain Ridge Park Improvements	Bonds	450,000	3,052,379				3,502,379
Mountain Ridge Park Improvements	Fund Balance	50,000					50,000
Municipal Pool Assessment (Cover & Interior)	Fund Balance	500,000					500,000
Neighborhood Park Improvements	Residential Construction Tax		250,000	3,650,000			3,900,000
Neighborhood Revitalization Median/Entry Signs	Fund Balance	15,924					15,924
Neon Museum	Contributions		500,000	1,500,000			2,000,000
New Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	Ad Valorem	3,000,000					3,000,000
New Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	Contributions	269,749					269,749
New Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	Fund Balance	530,251	5,166,618				5,696,869
Northwest Regional Park	Contributions	40,000	15,000	11,750			66,750
Northwest Regional Park	SNPLMA		5,000,000	15,000,000	4,375,000		24,375,000
Oakey/Rancho Dog Park Construction	Fund Balance	1,363,270					1,363,270
Park Area Lighting LED Improvements	Bonds	700,000					700,000
Park Area Lighting LED Improvements	Unfunded		14,542				14,542
Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	1,750,000	750,000	250,000	250,000	383,977	3,383,977
Pickleball Complex at Wayne Bunker Park	Fund Balance	3,142,812					3,142,812
Pickleball Complex at Wayne Bunker Park	SNPLMA	12,009,000					12,009,000
Poet's Walk Park	Bonds	2,200,000	2,000,000				4,200,000
Poet's Walk Park	Fund Balance	77,000					77,000
Police Memorial Park	Contributions	300,000					300,000
Police Memorial Park	Fund Balance	74,184					74,184
Rancho Oakey Dog Park Sculpture	Residential Construction Tax	40,000	47,881				87,881
Regional Aquatic Center at Pavilion Pool	Contributions	1,000,000					1,000,000
Regional Aquatic Center at Pavilion Pool	Fund Balance	2,210,683	4,635,377				6,846,060
Regional Aquatic Center at Pavilion Pool	SNPLMA	6,839,317					6,839,317
Shaq Courts Surfacing at Doolittle Park	Residential Construction Tax	22,250					22,250
Stewart Place Park Upgrades	Contributions		100,000	50,000			150,000
Stewart Place Park Upgrades	Unfunded			150,000			150,000
Summerlin Parkway Trail - Rampart to CC-215	NDOT	14,289,000	10,611,073				24,900,073

Summerlin Parkway Trail - Rampart to CC-215	RTC	900,000	1,034,584			1,934,584
Teton Trails Park Buildout	Bonds		3,000,000			3,000,000
Teton Trails Park Buildout	Fund Balance	250,000				250,000
Veteran's Memorial Installation at Thunderbird Park	Bonds	2,000,000	3,500,000			5,500,000
Veteran's Memorial Installation at Thunderbird Park	Fund Balance	318,600	300,000	291,400		910,000
Wildwood Park Upgrades	Fund Balance	200,000	200,000			400,000

PARKS AND LEISURE ACTIVITIES		\$104,761,726	\$96,294,145	\$23,412,049	\$4,891,000	\$890,877	\$230,249,797
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ROAD & FLOOD

215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	260,548				260,548
7th Street Complete Street	RTC	285,232				285,232
Alexander Road Overpass at US95	RTC	140,000	172,476			312,476
Alley Beautification Program	Contributions	15,605				15,605
Alley Beautification Program	Room Tax	550,000	200,000			750,000
Alley Beautification Program	Unfunded		907,338			907,338
Alta Drive Local Storm Drain	Room Tax	10,000				10,000
Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd	RTC	2,100,000				2,100,000
Arterial Reconstruction Program - Package 8	RTC		1,640,103			1,640,103
Arterial Reconstruction Program (Federal)	NDOT	2,456,779				2,456,779
Arterial Reconstruction Program (Federal)	RTC	350,968				350,968
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFC	1,432,000	19,403,518			20,835,518
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Fund Balance	75,000				75,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Future Bonds		2,000,000			2,000,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Room Tax	20,000				20,000
Bruce Street Complete Streets - Bonanza Road to Owens Avenue	NDOT	10,000	980,000			990,000
Bruce Street Complete Streets - Bonanza Road to Owens Avenue	RTC		55,000			55,000
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	1,463,386				1,463,386
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	65,906				65,906
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	935,000				935,000
Centennial Center Blvd-Ann Rd to Grand Montecito Pkwy	RTC	2,800,000				2,800,000
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	CCRFC	3,539,604				3,539,604
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	Contributions	143,664				143,664
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	RTC	260,885				260,885
Centennial Parkway Channel West - Farm Road, Tee Pee Lane to Hualapai Way	CCRFC	454,112	1,910,975	4,292,391	1,073,098	7,730,576
Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	49,258				49,258
Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	1,960,000	587,368			2,547,368

Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	540,000	178,683				718,683
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	1,369,055	1,750,000				3,119,055
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	529,534	25,000				554,534
Citywide Neighborhood Flood Control Upgrade	Fund Balance	1,307,176	2,000,000				3,307,176
Citywide Roadway and Traffic Safety Improvements	Room Tax	2,515,290	900,000				3,415,290
Citywide Roadway and Traffic Safety Improvements	Unfunded		147,000				147,000
Citywide Roadway Median Upgrades	Room Tax	250,000					250,000
Citywide Roadway Median Upgrades	Unfunded		500,000				500,000
Colorado Avenue - Commerce to 3rd	Room Tax	350,000					350,000
Colorado Avenue - Commerce to 3rd	RTC	37,000					37,000
Eastern Avenue Local Storm Drain	Fund Balance	35,075					35,075
Eastern Avenue Local Storm Drain	Room Tax	70,749					70,749
Eastern Bus Turnouts - FEDERAL ID CM-0612 (002)	NDOT	2,500,000					2,500,000
Eastern Bus Turnouts - FEDERAL ID CM-0612 (002)	RTC	150,000					150,000
Farm Road: Tule Springs to Tenaya Way	RTC	197,500					197,500
Federal Infrastructure Bill Grant Match Citywide Roadway CIP	RTC	300,000	300,000	300,000	34,836		934,836
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFCD	20,090,000	21,750,000	5,063,582			46,903,582
Flamingo-Boulder Highway North, Charleston - Main to Maryland	Room Tax		2,000,000				2,000,000
Flamingo-Boulder Highway North, Charleston - Main to Maryland	RTC	700,000	300,000	101,000			1,101,000
Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)	RTC	52,430,000	3,630,000	61,430,000	11,330,000	39,330,000	168,150,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	CCRFCD	740,865	5,671,406	13,506,375	3,357,844		23,276,490
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	Fund Balance	300,000					300,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	RTC	50,000	50,000	20,000	18,089		138,089
High Crash Intersection Lighting Upgrades	Fund Balance	1,000,000	100,000				1,100,000
High Crash Intersection Lighting Upgrades	Unfunded		600,000	100,000	100,000	100,000	900,000
Historic Westside Complete Streets	NDOT	1,900,000	570,056	47,500			2,517,556
Historic Westside Complete Streets	RTC	100,000	30,003	2,500			132,503
Historic Westside Complete Streets – Bonanza Road and F Street	NDOT	900,000	400,000	357,800			1,657,800
Historic Westside Complete Streets – Bonanza Road and F Street	RTC	100,000	100,000	42,200			242,200
Imperial Avenue: Commerce Street to 3rd Street	RTC	185,954					185,954
Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFCD	50,000	18,756				68,756
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	18,268					18,268
Lake Mead: Losee Rd to Simmons St	RTC	30,020,250	12,400,000				42,420,250
Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	577,588					577,588
Las Vegas Wash: Stewart, Las Vegas Wash to Eastern	CCRFCD	1,592,473	11,440,016	27,266,039	6,804,010		47,102,538
Marion Drive Bridge over Las Vegas Wash (Study)	RTC	90,000					90,000
Meadows Detention Basin Upgrade	CCRFCD	3,496,787	947,150				4,443,937
Meadows-Charleston SD, Essex to Lindell	CCRFCD	17,301,554	2,156,087				19,457,641
Meadows-Charleston SD, Essex to Lindell	RTC	200,000	66,000				266,000

Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	CCRFCD	2,736,178	6,310,827	1,568,397		10,615,402
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Fund Balance	200,000				200,000
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	RTC	50,000	7,593	1,000		58,593
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Unfunded			4,800,000		4,800,000
Oakey Blvd - Main to LVB	NDOT	35,009				35,009
Oakey Blvd - Rancho to MLK	RTC	149,948				149,948
Owens Ave Interceptor Ph1	CCRFCD	1,350,000	427,488	6,661,500	19,984,494	28,423,482
Owens Ave Interceptor Ph1	RTC	10,000	10,000	10,000	9,585	39,585
Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	Contributions	44,136				44,136
Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	RTC	300,000	350,000			650,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	28,845				28,845
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	RTC	229,975				229,975
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Unfunded		1,156,985			1,156,985
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	1,004,707				1,004,707
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	52,880				52,880
Rancho Drive Complete Streets - Sahara to Mesquite	Bonds	10,000,000	10,000,000			20,000,000
Rancho Drive Complete Streets - Sahara to Mesquite	RTC	175,000	399,663			574,663
Sandhill Road Bridge over Las Vegas Wash (Study)	Room Tax	85,322				85,322
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	142,868				142,868
Sheep Mountain Parkway Improvements	Bonds	5,500,000				5,500,000
Sheep Mountain Parkway Improvements	RTC	172,127				172,127
Sidewalk Infill 2A	Room Tax	225,000	68,652			293,652
Sidewalk Infill 2A	RTC	25,000				25,000
Stewart Avenue Complete Street - 6th to Nellis	Contributions		50,000			50,000
Stewart Avenue Complete Street - 6th to Nellis	NDOT		10,000,000	15,000,000	1,900,000	26,900,000
Stewart Avenue Complete Street - 6th to Nellis	RTC	3,000,000	640,994			3,640,994
Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	180,000	62,002			242,002
Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	20,000	19,605			39,605
TIP - Transportation Improvement Program (TAP, STBG and CMAQ)	NDOT	35,117,943	11,550,591	44,417,468	23,630,775	114,716,777
US 95 @ Grand Teton Overpass	NDOT	946,183				946,183
US 95 @ Grand Teton Overpass	RTC	12,875,209				12,875,209
Utah Avenue: Industrial Road to 3rd Street	RTC	67,172				67,172
West Charleston Boulevard Bus Turnouts	NDOT	1,075,454	5,230,354			6,305,808
West Charleston Boulevard Bus Turnouts	RTC	167,020	200,000			367,020
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	36,261				36,261

DEPARTMENT OF PUBLIC SAFETY

Control Room Remodel - DPS	Fund Balance	117,450				117,450
Deputy City Marshal Unit - Citation Printers	Fund Balance	74,278				74,278

Detention Security Measures	Fund Balance	682,422					682,422
DPS Masterplan	Fund Balance	66,094					66,094
DPS Training Facility Relocation - Modernization	Fund Balance	492,207	500,000	507,793			1,500,000
DPS Units 5 & 6 Restroom Addition	Fund Balance	81,323					81,323
Jail Intake Remodel	Fund Balance	16,600					16,600
LVMPD 911 Backup - EOC	Fund Balance	6,000,000	7,000,000				13,000,000
LVMPD CIP	Unfunded		18,925,500	8,695,500	3,410,000	7,502,000	38,533,000
Pedestrian Walkway by DPS C Gate	Fund Balance	119,626					119,626

DEPARTMENT OF PUBLIC SAFETY		\$7,650,000	\$26,425,500	\$9,203,293	\$3,410,000	\$7,502,000	\$54,190,793
<u>SPECIAL ASSESSMENTS</u>							

Skye Summit Phase 1 SID 614	Special Assessments		5,000,000	4,100,000			9,100,000
Special Improvement District 612 Skye Hills	Special Assessments	383,567					383,567
Special Improvement District 815 Summerlin Village 25	Special Assessments	6,651,214	1,390,399				8,041,613
Special Improvement District 816	Special Assessments	1,597,852	9,575,808	9,575,808			20,749,468
Summerlin Village 27 - Special Improvement District 818	Special Assessments	20,000,000	14,000,000	2,121,630			36,121,630
Summerlin Village 29 SID 817	Special Assessments	12,000,000	6,610,560				18,610,560
Summerlin Village 30A, SID 819	Special Assessments		10,000,000	7,800,000			17,800,000
Sunstone II SID 613	Special Assessments	7,849,557	967,828				8,817,385
Sunstone Phase I and II - Special Improvement District 611	Special Assessments	7,912,605	174,172				8,086,777

SPECIAL ASSESSMENTS		56,394,795	47,718,767	23,597,438			127,711,000
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SANITATION SYSTEM CONSTRUCTION

2024 Wastewater Collection System Master Plan Update	Service Fees	150,000					150,000
Bonneville Pump Station Replacement	Service Fees	10,000,000	2,188,032				12,188,032
Brent Lane SD Sewer Extension	Service Fees	700,000	7,000,000	3,400,000			11,100,000
Capital Program Management	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Centennial Pkwy Relief Sewer	Service Fees		124,100	124,100			248,200
Gowan - 215 Relief Sewer	Service Fees					275,000	275,000
Harris Marion Relief Sewer	Service Fees			130,000	1,170,000		1,300,000
Lake Mead Sewer Rehabilitation	Service Fees	660,000					660,000
Minor Sewer Modifications Related to RTC Projects	Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Owens Ave Interceptor Phase I	Service Fees	1,190,778		20,000,000	4,628,403		25,819,181
Owens Ave Interceptor Phase II	Service Fees	1,187,600			6,947,460	6,947,460	15,082,520
Owens Ave Interceptor Phase III	Service Fees			1,122,400		13,132,080	14,254,480
Owens Ave Interceptor Phase IV	Service Fees					1,751,800	1,751,800
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 I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	Service Fees		488,875	4,399,879			4,888,754
Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees	4,280,975	2,140,487				6,421,462
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	237,119	5,000,000	655,600			5,892,719
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees			226,036	2,034,323		2,260,359
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees	300,000	2,000,000	261,994			2,561,994
Utah Ave Sewer Rehab	Service Fees			450,000			450,000

SANITATION SYSTEM CONSTRUCTION		\$20,456,472	\$20,691,494	\$32,520,009	\$16,530,186	\$23,856,340	\$114,054,501
SANITATION CONSTRUCTION FUND							
BOMO Facility Decommissioning and Demolition Project	Service Fees				600,000	5,400,000	6,000,000
Compliance Directed Projects	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
DHWRC Treatment Repair and Rehabilitation Project	Service Fees					9,267,484	9,267,484
Durango Hills WRC Facility Improvements Assessment Project	Service Fees				500,000		500,000
WPCF Activated Sludge Process Optimization Project	Service Fees				7,200,000		7,200,000
WPCF BNR Clarifier Replacements	Service Fees	5,983,035	2,000,000				7,983,035
WPCF Chemical System Improvements Project	Service Fees			4,000,000			4,000,000
WPCF Dewatering Building Equipment Rehabilitation	Service Fees	4,000,000	12,000,000	5,370,484			21,370,484
WPCF Digester Gas Facility Improvements	Service Fees			500,000	4,500,000		5,000,000
WPCF Facility and Solar Site Security Improvements	Service Fees	3,895,985	1,831,120				5,727,105
WPCF Facility Plan Update	Service Fees	34,417	31,963				66,380
WPCF Fermentation Improvements	Service Fees					6,000,000	6,000,000
WPCF Filtration Building Rehabilitation	Service Fees	657,883					657,883
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees		887,155	2,000,000			2,887,155
WPCF FOG and Food Waste Receiving Full Implementation	Service Fees					10,000,000	10,000,000
WPCF Future Regulatory Required Project: PFAS/PFOA Removal	Service Fees					10,000,000	10,000,000
WPCF Headworks Rehabilitation Project	Service Fees	1,165,188	15,000,000	15,000,000	12,232,486		43,397,674
WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	1,150,000	6,241,634				7,391,634
WPCF Methane Gas Handling Improvements	Service Fees			650,000	5,850,000		6,500,000
WPCF Nitrification and Filtration Concrete Repair	Service Fees			3,000,000	3,500,000	5,116,353	11,616,353
WPCF Odor Control Project	Service Fees				6,000,000		6,000,000
WPCF Oracle WAM v2.X Upgrade	Service Fees	1,282,233					1,282,233
WPCF Plants 1 & 2 Demolition Project	Service Fees				1,200,000	10,800,000	12,000,000
WPCF Plants 3 & 4 Demolition Project	Service Fees				1,200,000	10,800,000	12,000,000
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	16,000,000	4,393,476				20,393,476
WPCF SCADA Enhancement Project	Service Fees	1,400,000	1,500,000	1,500,000	1,400,000	1,400,000	7,200,000
WPCF SCADA Integration Project	Service Fees	1,750,000	1,750,000	1,750,000	1,750,000	1,648,810	8,648,810
WPCF SCADA Technology Refresh Project	Service Fees	250,000	167,110				417,110
WPCF Sidestream Nitrogen Removal	Service Fees				2,500,000		2,500,000
WPCF Sidestream Phosphorus Removal	Service Fees				2,500,000		2,500,000
SANITATION CONSTRUCTION FUND		\$38,068,741	\$48,302,458	\$34,270,484	\$52,432,486	\$71,932,647	\$245,006,816
MUNICIPAL PARKING							
500 S. Main - General Garage Maintenance	Fund Balance	50,000					50,000
City Centre - General Garage Maintenance	Fund Balance	879,885					879,885
Neonopolis - General Garage Maintenance	Fund Balance	267,034	510,170				777,204
Parking Lot Build - Support Civic Plaza	Fund Balance	565,000					565,000

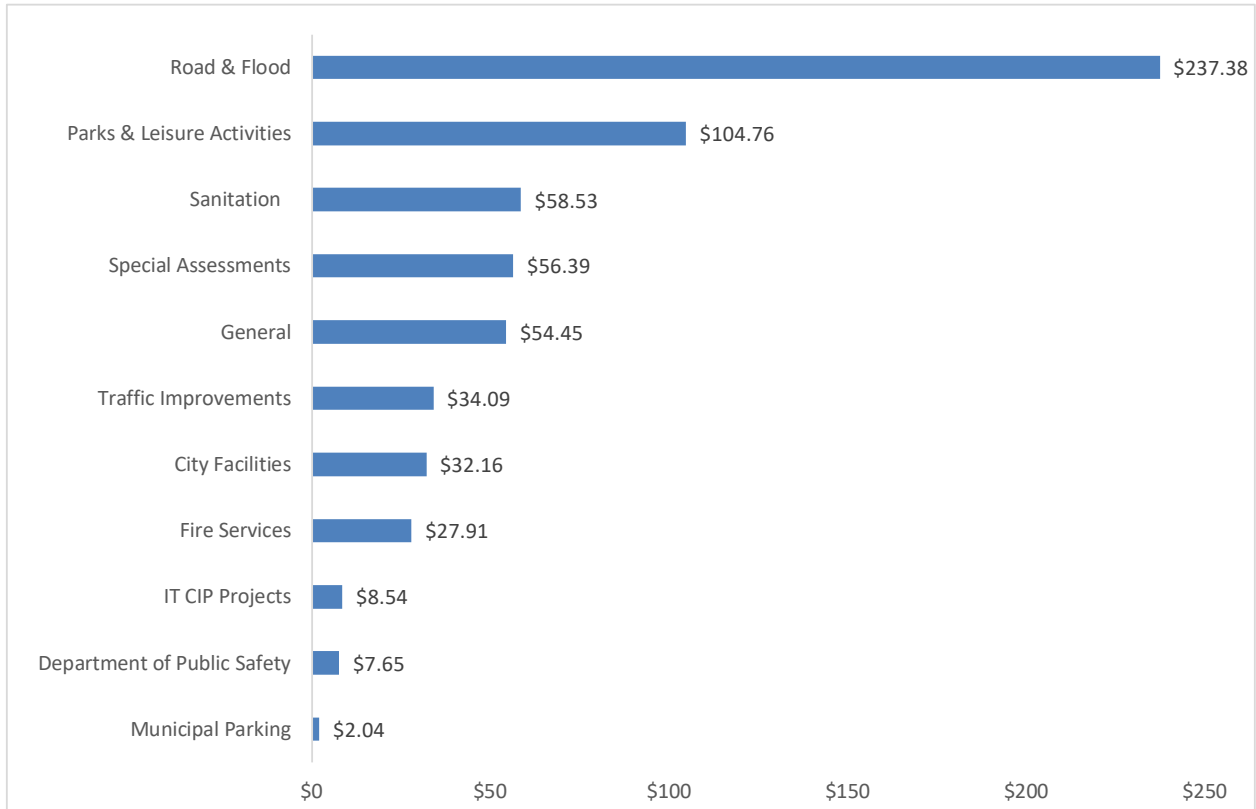
Parking Lot Build Stupak Center	Fund Balance	125,000				125,000
Parking Lot Construction Fund	Fund Balance	151,209				151,209
MUNICIPAL PARKING		\$2,038,128	\$510,170			\$2,548,298
IT CIP PROJECTS						
Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance		1,462,214			1,462,214
ARCS - Account Reconciliation from Oracle	Fund Balance	18,520				18,520
Automated Testing Software	Fund Balance	80,500				80,500
Building & Safety Technology Initiatives	Fund Balance	570,098	1,113,229			1,683,327
Central Cashiering System	Fund Balance		300,000			300,000
City Hall Conference Room Technology Upgrades	Fund Balance	103,100				103,100
City Hall Disaster Recovery Cluster	Fund Balance	1,129,804				1,129,804
Cloud Storage	Fund Balance	18,998				18,998
Computer Lifecycle	Fund Balance	375,000				375,000
Council Chamber Audio - Video Computer Upgrades	Fund Balance	2,278,451				2,278,451
Cyber Security	Fund Balance	16,442				16,442
Digitally Preserving the City's Permanent Information Assets	Fund Balance	1,325,861				1,325,861
DPS Jail Management System	Fund Balance	507,905	2,500,000			3,007,905
Drone Program	Fund Balance	104,476				104,476
Enterprise Records Management Software	Fund Balance	223,729				223,729
HR Service Delivery (HR module of Service Now Application)	Fund Balance	176,172				176,172
License Plate Recognition System (Parking)	Fund Balance		400,000			400,000
Network Connectivity Improvements	Fund Balance	510,384				510,384
Printer Upgrades	Fund Balance	290,000				290,000
Safekey System	Fund Balance	100,562				100,562
Sire System Replacement	Fund Balance	132,422				132,422
Switch Replacement	Fund Balance	450,000				450,000
Unification of Records Management	Fund Balance	127,576				127,576
IT CIP PROJECTS		\$8,540,000	\$5,775,443			\$14,315,443
Total Capital Projects		\$623,895,461	\$475,178,226	\$345,848,292	\$167,086,764	\$153,621,864
				\$1,765,630,607		

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET SUMMARY
FISCAL YEAR 2026**

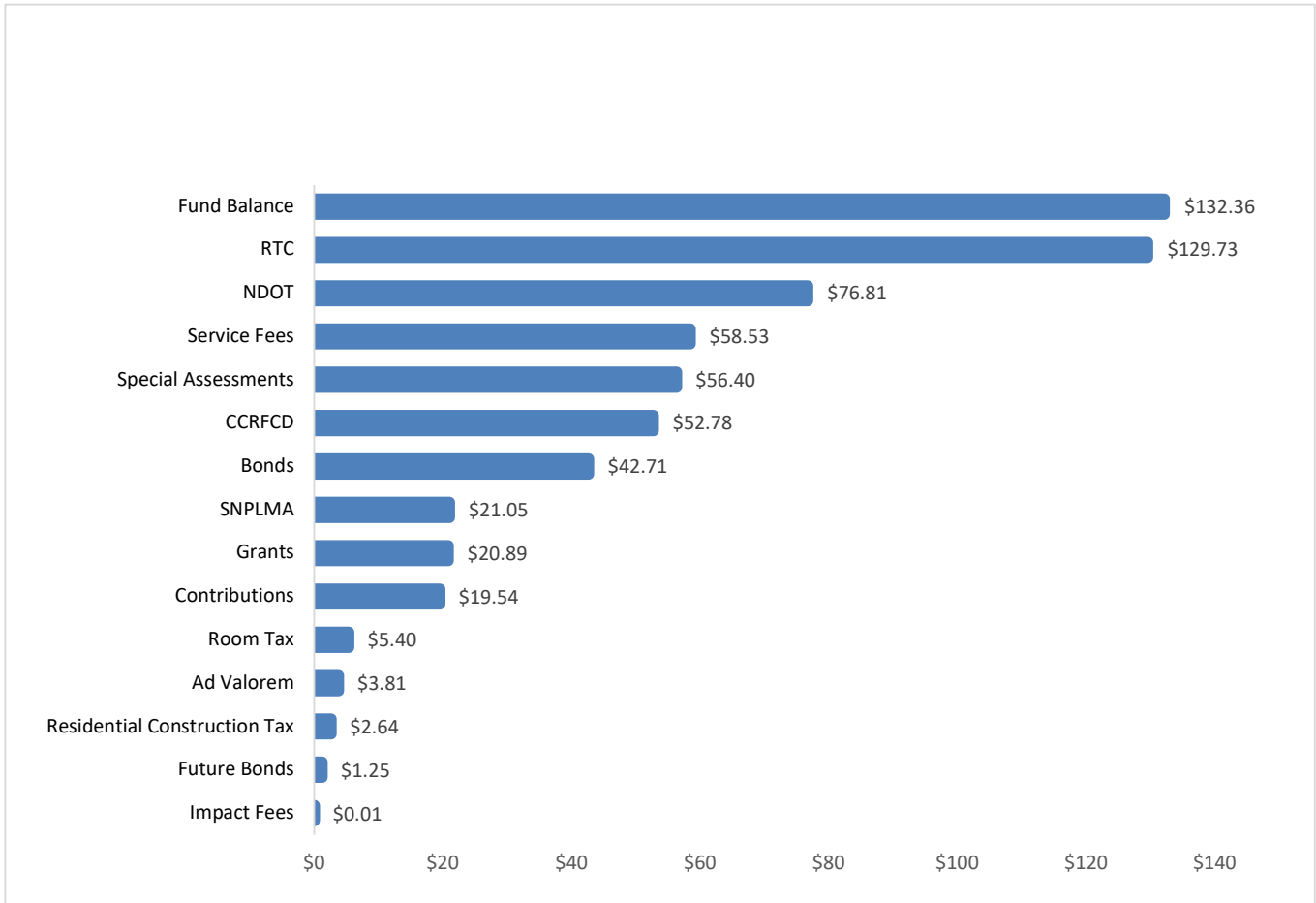
FUND	FINAL BUDGET (\$)
<u>Expenditures</u>	
SANITATION	58,525,213
MUNICIPAL PARKING	2,038,128
ENTERPRISE FUNDS	<u>60,563,341</u>
GENERAL	54,451,535
CITY FACILITIES	32,158,506
FIRE SERVICES	27,913,972
TRAFFIC IMPROVEMENTS	34,086,284
PARKS & LEISURE ACTIVITY	104,761,726
ROAD & FLOOD	237,375,302
DEPARTMENT OF PUBLIC SAFETY	7,650,000
SPECIAL ASSESSMENTS	56,394,795
CAPITAL PROJECTS FUNDS	<u>554,792,120</u>
IT CIP PROJECTS	8,540,000
INTERNAL SERVICE FUND	<u>8,540,000</u>
Total	<u><u>\$623,895,461</u></u>

FUNCTION	FINAL BUDGET (\$)
Culture and Recreation	104,761,726
Economic Development and Assistance	20,351,028
General Government	66,259,013
IT CIP Projects	8,540,000
Municipal Parking	2,038,128
Public Safety	69,650,256
Public Works	293,770,097
Sanitation	58,525,213
Total	<u><u>\$623,895,461</u></u>

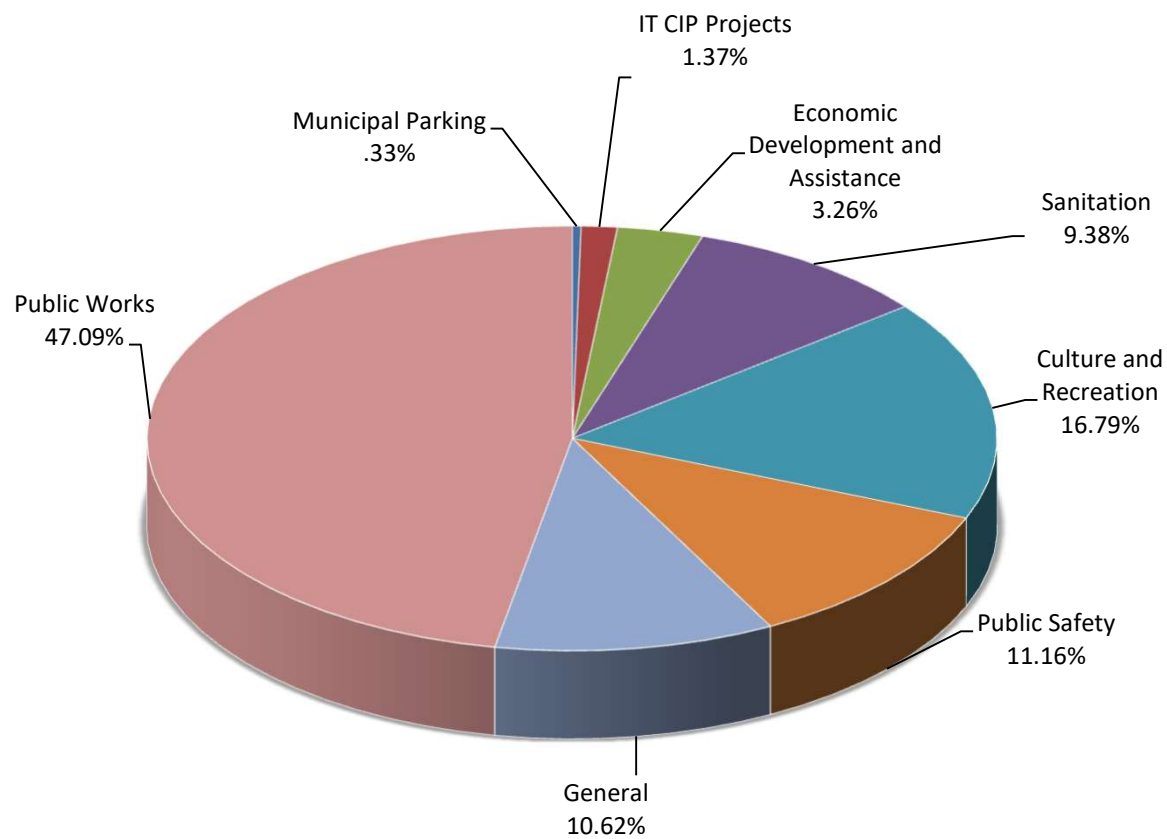
**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUND
FISCAL YEAR 2026
(In Millions)**



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
TOTAL FUNDING SOURCES
FISCAL YEAR 2026
(In Millions)**



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2026



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECTS ALPHA REFERENCE
FISCAL YEARS 2026-2030

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General

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>General</u>
2026	\$ 54,451,535
2027	61,897,040
2028	26,721,892
2029	10,500,000
2030	10,000,000
TOTAL	<u>\$ 163,570,467</u>

General

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Arts District Garage

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design and construct a 500-700 space parking garage in the Arts District. Location to be determined as part of a public/private partnership.

Estimated Completion Date: 06/30/2027

Total Project Funding	27,247,294
Prior Years' Expenditures	(519,807)
Projected Current Year Expenditures	(3,000,000)
Project Balance	<u>23,727,487</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	20,000,000	3,727,487				23,727,487
Equipment/Furnishings						
Total	<u>20,000,000</u>	<u>3,727,487</u>				<u>23,727,487</u>
FUNDING SOURCES						
Bonds	4,911,500					4,911,500
Contributions	3,716,715	3,727,487				7,444,202
Fund Balance	11,371,785					11,371,785
Total	<u>20,000,000</u>	<u>3,727,487</u>				<u>23,727,487</u>

Bid Reserve

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	33,769,582
Prior Years' Expenditures	(10,917,454)
Projected Current Year Expenditures	
Project Balance	<u>22,852,128</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	9,613,582	13,238,546				22,852,128
Equipment/Furnishings						
Total	9,613,582	13,238,546				22,852,128
<i>FUNDING SOURCES</i>						
Fund Balance	9,613,582	13,238,546				22,852,128
Total	9,613,582	13,238,546				22,852,128

Cashman Field RDA Redevelopment Project Contribution

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding towards a to be determined redevelopment of Cashman Field.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				1,000,000	1,000,000	2,000,000
Construction				9,000,000	9,000,000	18,000,000
Equipment/Furnishings						
Total				10,000,000	10,000,000	20,000,000
FUNDING SOURCES						
Unfunded				10,000,000	10,000,000	20,000,000
Total				10,000,000	10,000,000	20,000,000

Charging & Fueling Infrastructure (CFI) Discretionary Grant Program

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas applied for the Phase 2 2024 CFI grant to provide improvements to EV charging infrastructure. These improvements will prioritize safety and security at EV charging sites by placing them in publicly accessible locations, while also providing much-needed infrastructure in underserved and disadvantaged communities. Charging infrastructure will be installed at city-owned or city-controlled properties such as parks, community centers, and other facilities.

Estimated Completion Date: 06/30/2029

Total Project Funding 4,082,827

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 4,082,827

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	202,262					202,262
Construction	800,000	1,000,000	500,000	500,000		2,800,000
Equipment/Furnishings	200,000	880,565				1,080,565
Total	1,202,262	1,880,565	500,000	500,000		4,082,827
FUNDING SOURCES						
Grants	1,202,262	1,000,000	500,000	500,000		3,202,262
Impact Fees		880,565				880,565
Total	1,202,262	1,880,565	500,000	500,000		4,082,827

City of Las Vegas Smart Cities: Electric Vehicle Charging Stations

PROJECT DESCRIPTION & JUSTIFICATION

This project will leverage federal grants that are available to fund Electric Vehicle Charging Stations and prioritize locations for installation at citywide facilities.

Estimated Completion Date: 06/30/2027

Total Project Funding	709,695
Prior Years' Expenditures	(262,941)
Projected Current Year Expenditures	(248,522)
Project Balance	<u>198,232</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	516	197,716				198,232
Construction						
Equipment/Furnishings						
Total	516	197,716				198,232
FUNDING SOURCES						
Fund Balance	516					516
Unfunded		197,716				197,716
Total	516	197,716				198,232

CLV Solar-Ready Expansions

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	1,290,604
Prior Years' Expenditures	(58,320)
Projected Current Year Expenditures	(29,100)
Project Balance	<u>1,203,184</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	144,530	583,470	162,580			890,580
Equipment/Furnishings	55,470		257,134			312,604
Total	<u>200,000</u>	<u>583,470</u>	<u>419,714</u>			<u>1,203,184</u>
FUNDING SOURCES						
Ad Valorem	200,000		257,134			457,134
Grants		583,470				583,470
Unfunded			162,580			162,580
Total	<u>200,000</u>	<u>583,470</u>	<u>419,714</u>			<u>1,203,184</u>

Downtown Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	2,856,455
Prior Years' Expenditures	(965,488)
Projected Current Year Expenditures	(339,760)
Project Balance	<u>1,551,207</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	424,508	1,126,699				1,551,207
Equipment/Furnishings						
Total	424,508	1,126,699				1,551,207
FUNDING SOURCES						
Room Tax	424,508					424,508
Unfunded		1,126,699				1,126,699
Total	424,508	1,126,699				1,551,207

Downtown Mobility Improvement Program Operation

PROJECT DESCRIPTION & JUSTIFICATION

This project is to assess, improve, and implement mobility options in the downtown core. The program also includes continued operation and maintenance of the Downtown Loop micromobility service, which enhances the ability for pedestrians to traverse the downtown area by providing direct service to major tourist destinations.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,415,554
Prior Years' Expenditures	(743,004)
Projected Current Year Expenditures	(526,667)
Project Balance	<u>145,883</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	145,883					145,883
Construction						
Equipment/Furnishings						
Total	<u>145,883</u>					<u>145,883</u>
FUNDING SOURCES						
Fund Balance	56,555					56,555
RTC	89,328					89,328
Total	<u>145,883</u>					<u>145,883</u>

Federal Land Transactions and Services

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	418,187
Prior Years' Expenditures	(265,641)
Projected Current Year Expenditures	(4,957)
Project Balance	<u>147,589</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	50,000	97,589				147,589
Design Engineering						
Construction						
Equipment/Furnishings						
Total	50,000	97,589				147,589
FUNDING SOURCES						
Fund Balance	50,000	24,600				74,600
Unfunded		72,989				72,989
Total	50,000	97,589				147,589

Health & Wellness Center - Ward 3

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	8,677,429
Prior Years' Expenditures	(163,250)
Projected Current Year Expenditures	(150,000)
Project Balance	<u>8,364,179</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000	300,000	200,000			700,000
Construction	1,300,000	5,000,000	1,364,179			7,664,179
Equipment/Furnishings						
Total	1,500,000	5,300,000	1,564,179			8,364,179
FUNDING SOURCES						
Fund Balance		5,000,000	300,000			5,300,000
Grants	1,500,000	300,000	1,264,179			3,064,179
Total	1,500,000	5,300,000	1,564,179			8,364,179

Health & Wellness Main - 2nd Floor Tenant Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding 250,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 250,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000					250,000
Equipment/Furnishings						
Total	250,000					250,000
FUNDING SOURCES						
Grants	250,000					250,000
Total	250,000					250,000

Health and Wellness Center at Jackson and D Street

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	41,800,000
Prior Years' Expenditures	(328,000)
Projected Current Year Expenditures	(38,000)
Project Balance	<u>41,434,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	500,000	500,000	2,634,000			3,634,000
Construction		15,400,000	20,600,000			36,000,000
Equipment/Furnishings		800,000	1,000,000			1,800,000
Total	500,000	16,700,000	24,234,000			41,434,000
<i>FUNDING SOURCES</i>						
Grants	500,000	500,000	234,000			1,234,000
Unfunded		16,200,000	24,000,000			40,200,000
Total	500,000	16,700,000	24,234,000			41,434,000

KCLV In-Studio Camera TV Wall

PROJECT DESCRIPTION & JUSTIFICATION

KCLV's main in-studio sets are more than 10 years old and need to be upgraded. By utilizing the latest technology we can save money and have more flexibility for the future. The current set is a physical set that cannot be moved, and has a static image that is printed on a backdrop. We would like to upgrade the set to a 3x3, 50 inch (150 inch wall) TV video wall. The video wall would allow us to utilize the latest technology that has become commonplace in all television stations, and also enhance the viewer experience by offering a large, high-resolution visual display that can be changed out depending on the show, theme, etc. Compared to a static set like we currently have, video walls are modular and can be configured in a variety of shapes and sizes. The video wall can also display images, video streams, or other information in different formats simultaneously. In addition, updating digital content on a video wall is faster and more cost effective than updating a physical set. The content video recorded on this set is not only viewed on KCLV Channel 2 but on YouTube and streaming. Creating the video wall would give us more flexibility in the future as we would be able to change the look of the set anytime. As technology continues to advance, video walls are at the forefront of innovation, making them a valuable investment for elevating our visual communication and the viewer experience, and doing it for far less money than constructing and changing conventional static sets.

Moreover, KCLV's in-studio cameras are almost 13 years old and have reached the end of their life cycle. Once the in-studio cameras and cabling begin failing, they can no longer be replaced as parts are no longer available. We currently utilize five cameras in-studio. The five cameras that were first put into service in February 2012 need to be replaced so they don't become inoperable and prevent us from recording programs like Access City Council, Hello Mayor, and other in-studio productions such as city manager employee videos. Getting new cameras and cabling would also allow us to broadcast from the studio in 4K—which is now considered the standard for productions. This is compared to the standard definition (SD) and high definition (HD) formats of the past. Currently, all of our equipment configurations in KCLV allow for 4K video except for the in-studio cameras because they have aged out. The council chambers upgrade will also include 4K cameras, so to have a consistent look in all our programming, the cameras in the studio also need to be 4K. With the addition of the 4K cameras in studio, in council chambers, and with our 4K field cameras, KCLV will have the ability to shoot, edit and broadcast in 4K on YouTube, the streaming platforms, and on social media. With these changes to the studio, we will be back to cutting edge and serve the city's needs for the next 10 years or more.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Medical District Master Plan Implementation

PROJECT DESCRIPTION & JUSTIFICATION

This project is to oversee and determine the masterplan for the area known as the Medical District.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	81,001	65,000	3,999			150,000
Construction						
Equipment/Furnishings						
Total	81,001	65,000	3,999			150,000
FUNDING SOURCES						
Fund Balance	81,001	65,000	3,999			150,000
Total	81,001	65,000	3,999			150,000

RDA Power Line Undergrounding

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	800,000					800,000
Equipment/Furnishings						
Total	1,000,000					1,000,000
FUNDING SOURCES						
Contributions	1,000,000					1,000,000
Total	1,000,000					1,000,000

Recuperative Care Center

PROJECT DESCRIPTION & JUSTIFICATION

This project will build a recuperative care center at the existing Salvation Army building.

Estimated Completion Date: 06/30/2027

Total Project Funding	21,581,000
Prior Years' Expenditures	(16,716)
Projected Current Year Expenditures	(1,750,000)
Project Balance	19,814,284

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	13,000,000	6,814,284				19,814,284
Equipment/Furnishings						
Total	13,000,000	6,814,284				19,814,284
FUNDING SOURCES						
Fund Balance	500,000	6,814,284				7,314,284
Grants	12,500,000					12,500,000
Total	13,000,000	6,814,284				19,814,284

Strategic Land Acquisition Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	10,580,083
Prior Years' Expenditures	(787,741)
Projected Current Year Expenditures	(100)
Project Balance	<u>9,792,242</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	843,182	8,949,060				9,792,242
Design Engineering						
Construction						
Equipment/Furnishings						
Total	843,182	8,949,060				9,792,242
FUNDING SOURCES						
Bonds		3,000,000				3,000,000
Fund Balance	843,182					843,182
Unfunded		5,949,060				5,949,060
Total	843,182	8,949,060				9,792,242

Sustainability Capital & Programming

PROJECT DESCRIPTION & JUSTIFICATION

City Council has supported an overall sustainability initiative that supports sustainability capital projects and community programming. In support of the implementation of the 2050 Master Plan (Chapters 2 and 4, with respect to the environment, urban forestry, public facilities, and resource conservation), this project will provide funding for specific sustainability projects' increased costs associated with new building construction to LEED-Silver standards. Some of these additional costs include renewable energy or energy efficiency upgrades; planning and development of sustainable public facilities and related infrastructure; recycling programs; sustainability incentives; and education and outreach programs for city employees and the public.

Estimated Completion Date: 06/30/2027

Total Project Funding	463,486
Prior Years' Expenditures	(22,917)
Projected Current Year Expenditures	(153,860)
Project Balance	<u>286,709</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	135,709	151,000				286,709
Total	<u>135,709</u>	<u>151,000</u>				<u>286,709</u>
FUNDING SOURCES						
Fund Balance	135,709					135,709
Unfunded		151,000				151,000
Total	<u>135,709</u>	<u>151,000</u>				<u>286,709</u>

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.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,380,000
Prior Years' Expenditures	(627,944)
Projected Current Year Expenditures	(50,000)
Project Balance	<u>702,056</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	12,500	12,500				25,000
Construction	338,528	338,528				677,056
Equipment/Furnishings						
Total	<u>351,028</u>	<u>351,028</u>				<u>702,056</u>
FUNDING SOURCES						
Contributions	351,028	351,028				702,056
Total	<u>351,028</u>	<u>351,028</u>				<u>702,056</u>

Transitional Housing at 2033 Fremont Street

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund the tenant improvements to the property located at 2300 Fremont Street for transitional housing.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,000,000	250,000				2,250,000
Equipment/Furnishings						
Total	2,000,000	250,000				2,250,000
FUNDING SOURCES						
Grants	2,000,000	250,000				2,250,000
Total	2,000,000	250,000				2,250,000

Twin Lakes and West Las Vegas Area Plans

PROJECT DESCRIPTION & JUSTIFICATION

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

Within the West Las Vegas area, specific recommended improvements include:

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

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

Estimated Completion Date: 06/30/2026

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(250)
Project Balance	149,750

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	149,750					149,750
Construction						
Equipment/Furnishings						
Total	149,750					149,750
FUNDING SOURCES						
Fund Balance	149,750					149,750
Total	149,750					149,750

Woodlawn Cemetery

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	663,422
Prior Years' Expenditures	(179,860)
Projected Current Year Expenditures	(14,852)
Project Balance	<u>468,710</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	4,114	464,596				468,710
Equipment/Furnishings						
Total	<u>4,114</u>	<u>464,596</u>				<u>468,710</u>
<i>FUNDING SOURCES</i>						
Fund Balance	4,114					4,114
Unfunded		464,596				464,596
Total	<u>4,114</u>	<u>464,596</u>				<u>468,710</u>

Woodlawn Cemetery Fence

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace all existing fence panels surrounding the cemetery with new black powder-coated panels. The new panels will feature top and bottom frames, with no middle frame, and will total approximately 517 panels spanning 7,920 linear feet. Custom concrete pillars will be sealed and painted, while all broken pillars and footings will be demolished and replaced with new, custom-matching pillars and concrete footings. Any leaning or unstable pillars identified during inspection will be reset with new footings. In designated areas, decorative metal coverings will be added to sections of the iron fencing to enhance both privacy and visual appeal, modeled after similar fencing used around Zappos and other parts of the downtown area. The project also includes right-of-way improvements along Foremaster Ln., addressing the unsightly landscaped walkway where a sidewalk has not yet been installed.

Estimated Completion Date: 06/30/2027

Total Project Funding 2,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,500,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	300,000	2,000,000				2,300,000
Equipment/Furnishings						
Total	500,000	2,000,000				2,500,000
FUNDING SOURCES						
Bonds	500,000					500,000
Unfunded		2,000,000				2,000,000
Total	500,000	2,000,000				2,500,000

Woodlawn Cemetery Well Development

PROJECT DESCRIPTION & JUSTIFICATION

This project is to develop a well at the Woodland Cemetery Location. Currently, we have water rights and we need to establish the well before the rights are removed.

Estimated Completion Date: 06/30/2026

Total Project Funding 2,200,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,200,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,200,000					2,200,000
Equipment/Furnishings						
Total	2,200,000					2,200,000
FUNDING SOURCES						
Bonds	2,200,000					2,200,000
Total	2,200,000					2,200,000

City Facilities

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>City Facilities</u>
2026	\$ 32,158,506
2027	10,687,198
2028	6,544,750
2029	500,000
2030	-
TOTAL	<u><u>\$ 49,890,454</u></u>

City Facilities

Project Title	Page Number
Animal Shelter Feasibility Study	65
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Animal Shelter Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

These funds would only be used if City Council supports advancing the preliminary concept design prepared for a new city-run shelter at the NW corner of Harris St. / Mojave Rd. to the next level of design and construction.

Estimated Completion Date: 06/30/2027

Total Project Funding	15,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(13,995,166)
Project Balance	<u>1,004,834</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	654,834	350,000				1,004,834
Equipment/Furnishings						
Total	654,834	350,000				1,004,834
FUNDING SOURCES						
Fund Balance	654,834					654,834
Unfunded		350,000				350,000
Total	654,834	350,000				1,004,834

City Hall Space Utilization Implementation (Restack)

PROJECT DESCRIPTION & JUSTIFICATION

This project modifies City Hall office and training room spaces, as necessary, to meet the ongoing needs of the city. Currently over 550 employees work out of City Hall.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,103,569
Prior Years' Expenditures	(1,364,554)
Projected Current Year Expenditures	
Project Balance	<u>739,015</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	739,015					739,015
Equipment/Furnishings						
Total	739,015					739,015
FUNDING SOURCES						
Fund Balance	739,015					739,015
Total	739,015					739,015

Citywide Public Safety Facility Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	3,263,845
Prior Years' Expenditures	(107,822)
Projected Current Year Expenditures	
Project Balance	3,156,023

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	800,000	1,606,023	750,000			3,156,023
Total	800,000	1,606,023	750,000			3,156,023
FUNDING SOURCES						
Bonds		750,000				750,000
Fund Balance	800,000	856,023	500,000			2,156,023
Unfunded			250,000			250,000
Total	800,000	1,606,023	750,000			3,156,023

Civic Center Bldg #2 TI Allowance

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,000,000
Prior Years' Expenditures	(116,383)
Projected Current Year Expenditures	(123,311)
Project Balance	<u>1,760,306</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,760,306					1,760,306
Equipment/Furnishings						
Total	1,760,306					1,760,306
FUNDING SOURCES						
Contributions	1,760,306					1,760,306
Total	1,760,306					1,760,306

Civic Center Indoor and Outdoor FFE

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	8,000,000
Prior Years' Expenditures	(27,175)
Projected Current Year Expenditures	(6,154,723)
Project Balance	<u>1,818,102</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	1,818,102					1,818,102
Total	1,818,102					1,818,102
FUNDING SOURCES						
Fund Balance	1,818,102					1,818,102
Total	1,818,102					1,818,102

Civic Center Plaza Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	215,885,005
Prior Years' Expenditures	(130,298,422)
Projected Current Year Expenditures	(74,058,488)
Project Balance	<u>11,528,095</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	11,528,095					11,528,095
Equipment/Furnishings						
Total	11,528,095					11,528,095
FUNDING SOURCES						
Fund Balance	11,528,095					11,528,095
Total	11,528,095					11,528,095

CSN - Northwest Campus Master Plan Distribution

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the establishment of a college campus in the northwest area of the city.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000	200,000	100,000			500,000
Construction						
Equipment/Furnishings						
Total	200,000	200,000	100,000			500,000
FUNDING SOURCES						
Fund Balance	200,000	200,000	100,000			500,000
Total	200,000	200,000	100,000			500,000

East Las Vegas CSN Training Development Center

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2029

Total Project Funding	8,500,000
Prior Years' Expenditures	(500)
Projected Current Year Expenditures	(4,750)
Project Balance	<u>8,494,750</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	50,000	250,000	194,750			494,750
Construction		2,000,000	5,500,000	500,000		8,000,000
Equipment/Furnishings						
Total	<u>50,000</u>	<u>2,250,000</u>	<u>5,694,750</u>	<u>500,000</u>		<u>8,494,750</u>
FUNDING SOURCES						
Fund Balance		250,000	194,750			444,750
Grants	50,000	2,000,000	5,500,000	500,000		8,050,000
Total	<u>50,000</u>	<u>2,250,000</u>	<u>5,694,750</u>	<u>500,000</u>		<u>8,494,750</u>

Elevator Air Conditioner Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will be used to add air conditioning to the elevators at 500 S. Main St. and the City Hall patio elevator.

Estimated Completion Date: 06/30/2027

Total Project Funding	200,000
Prior Years' Expenditures	(20,401)
Projected Current Year Expenditures	(61,204)
Project Balance	<u>118,395</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	38,395	80,000				118,395
Equipment/Furnishings						
Total	<u>38,395</u>	<u>80,000</u>				<u>118,395</u>
FUNDING SOURCES						
Fund Balance	38,395					38,395
Unfunded		80,000				80,000
Total	<u>38,395</u>	<u>80,000</u>				<u>118,395</u>

Facilities Capital Asset Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Many assets within city-owned facilities are becoming outdated and are in need of repair or replacement. This project is to ensure these assets are able to be repaired or replaced appropriately.

Estimated Completion Date: 06/30/2027

Total Project Funding	33,126,265
Prior Years' Expenditures	(12,606,083)
Projected Current Year Expenditures	(10,000,000)
Project Balance	<u>10,520,182</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	350,000					350,000
Construction	4,650,000	5,520,182				10,170,182
Equipment/Furnishings						
Total	5,000,000	5,520,182				10,520,182
FUNDING SOURCES						
Fund Balance	5,000,000	5,520,182				10,520,182
Total	5,000,000	5,520,182				10,520,182

HWS Second Chance Culinary Workforce Training Program

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the renovation and revitalization of the Historic Westside School (HWS) courtyard to support a culinary kitchen model aimed at providing workforce development for working-age youth. Improvements include upgrades to the courtyard and patio, installation of furniture and equipment, and the purchase of a mobile food truck. The renovated space will be used to host a variety of programs and events, including test kitchen demonstrations, catering services, culinary vocational training, and hands-on work experience opportunities. The project will be operated by The Chef Jeff Project team and delivered in collaboration with community partners such as Clark County Department of Juvenile Justice Services, Child Welfare Services, and the Youth Parole Bureau.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,412,000
Prior Years' Expenditures	(65,974)
Projected Current Year Expenditures	(21,957)
Project Balance	<u>1,324,069</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	601,026	78,043				679,069
Equipment/Furnishings	645,000					645,000
Total	<u>1,246,026</u>	<u>78,043</u>				<u>1,324,069</u>
FUNDING SOURCES						
Fund Balance	1,246,026	78,043				1,324,069
Total	<u>1,246,026</u>	<u>78,043</u>				<u>1,324,069</u>

Reposition Cameras (Electrical Systems Integration) Muni Court

PROJECT DESCRIPTION & JUSTIFICATION

This project will reposition the cameras in the Municipal Court building.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	35,000					35,000
Construction	15,000	30,000				45,000
Equipment/Furnishings		70,000				70,000
Total	50,000	100,000				150,000
FUNDING SOURCES						
Fund Balance	50,000	100,000				150,000
Total	50,000	100,000				150,000

Strong Future Career Connection's Center

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding 700,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 700,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	352,050	297,950				650,000
Equipment/Furnishings						
Total	402,050	297,950				700,000
FUNDING SOURCES						
Fund Balance	402,050	297,950				700,000
Total	402,050	297,950				700,000

Strong Start Academy Elementary School Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Strong Start Academy Elementary School is a dual language, public charter school sponsored by the city of Las Vegas. As part of their security assessment, several security upgrades were identified as critical to continue operating as an elementary school. This project addresses all the security concerns with the appropriate interventions needed through equipment and supplies. There will be no impact on operating costs as the school is operated by a separate 501(c)(3).

Estimated Completion Date: 06/30/2027

Total Project Funding	505,000
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Prior Years' Expenditures

Projected Current Year Expenditures	(120,000)
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Project Balance	385,000
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IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	280,000	105,000				385,000
Total	280,000	105,000				385,000
FUNDING SOURCES						
Fund Balance	280,000	105,000				385,000
Total	280,000	105,000				385,000

Wardelle Fence

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	50,000	100,000				150,000
Equipment/Furnishings						
Total	50,000	100,000				150,000
FUNDING SOURCES						
Ad Valorem	50,000	100,000				150,000
Total	50,000	100,000				150,000

Westside Education & Training Center

PROJECT DESCRIPTION & JUSTIFICATION

This project will establish a new education and training center in partnership with the College of Southern Nevada, funded in part by a federal Economic Development Administration (EDA) grant.

Estimated Completion Date: 06/30/2026

Total Project Funding	16,626,635
Prior Years' Expenditures	(984,952)
Projected Current Year Expenditures	(8,100,000)
Project Balance	<u>7,541,683</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	980,635					980,635
Construction	6,561,048					6,561,048
Equipment/Furnishings						
Total	7,541,683					7,541,683
<i>FUNDING SOURCES</i>						
Fund Balance	5,641,683					5,641,683
Grants	1,900,000					1,900,000
Total	7,541,683					7,541,683

Fire Services

This fund accounts for the 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>Fire Services</u>
2026	\$ 27,913,972
2027	3,140,288
2028	3,422,825
2029	580,361
2030	10,000
TOTAL	<u>\$ 35,067,446</u>

Fire Services

Project Title	Page Number
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Fire CPF Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	7,007,808
Prior Years' Expenditures	(5,473,378)
Projected Current Year Expenditures	(800,000)
Project Balance	<u>734,430</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	734,430					734,430
Total	734,430					734,430
FUNDING SOURCES						
Fund Balance	734,430					734,430
Total	734,430					734,430

Fire EMS Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Most EMS equipment has a defined life expectancy. Once that expectancy is surpassed, the likelihood of failure increases, the ability to secure maintenance contracts with manufacturers decreases, and liability to the city rises. The AutoPulse boards, stair chairs, and PowerPro gurneys currently in use all have a life expectancy of seven years and most of them which are currently in service have passed or are nearing that mark. LVFR is currently unable to enter into a service contract on the AutoPulse 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 AutoPulse, 20 stair chairs, and 5 gurneys; which will reduce the liability associated with using outdated biomedical equipment.

Estimated Completion Date: 06/30/2026

Total Project Funding	4,810,000
Prior Years' Expenditures	(570,036)
Projected Current Year Expenditures	(3,280,046)
Project Balance	<u>959,918</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	959,918					959,918
Total	959,918					959,918
FUNDING SOURCES						
Fund Balance	959,918					959,918
Total	959,918					959,918

Fire Facility Asset Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

Currently LVFR has some fire stations that are close to 40 years old and in need of significant repairs as they are well past their serviceable life. As a facility ages, it may no longer meet the needs of an evolving workforce and community. Additional funding would help to modernize the fire and EMS department facilities, ensuring that our first responders have the tools they need to do their jobs safely and effectively. For example, Fire Station #1, which is the busiest in the valley, was built in 1984 and it could use an upgrade, "It's dated, and old". Some existing issues include: an elevator that is continuously breaking down and the HVAC system is aging and can't keep up with excessive temperatures that the valley endures. Also, the window coverings, carpet/flooring, and paint needs to be addressed.

Estimated Completion Date: 06/30/2027

Total Project Funding	6,798,436
Prior Years' Expenditures	(337,808)
Projected Current Year Expenditures	(919,539)
Project Balance	<u>5,541,089</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	404,109					404,109
Construction	3,636,980	1,500,000				5,136,980
Equipment/Furnishings						
Total	<u>4,041,089</u>	<u>1,500,000</u>				<u>5,541,089</u>
FUNDING SOURCES						
Fund Balance	4,041,089	1,500,000				5,541,089
Total	<u>4,041,089</u>	<u>1,500,000</u>				<u>5,541,089</u>

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 in recent years 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: 06/30/2030

Total Project Funding	30,082,434
Prior Years' Expenditures	(10,112,012)
Projected Current Year Expenditures	(5,755,061)
Project Balance	<u>14,215,361</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	9,655,082	1,025,000	2,944,918	580,361	10,000	14,215,361
Total	<u>9,655,082</u>	<u>1,025,000</u>	<u>2,944,918</u>	<u>580,361</u>	<u>10,000</u>	<u>14,215,361</u>
FUNDING SOURCES						
Fund Balance	8,405,082	810,279				9,215,361
Future Bonds	1,250,000	214,721	2,944,918	580,361	10,000	5,000,000
Total	<u>9,655,082</u>	<u>1,025,000</u>	<u>2,944,918</u>	<u>580,361</u>	<u>10,000</u>	<u>14,215,361</u>

Fire Station #103 Replacement Project

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station #103 was built in 1963 and in service as a Fire Station until 2010. It was replaced by Fire Station #6 approximately 3 miles South, located on the College of Southern Nevada (CSN) campus. Station #103 was then used as a temporary Fire Logistics Warehouse. In 2017, a decision to restore Station #103 as a Fire Station was made due to an ideal emergency response location and City Councilwoman Tarkanian's initiative to put back the neighborhood fire station ASAP. Capital funding to completely replace Station #103 was not available, only partial funding for a possible remodel. Station #103 has been remodeled many times over the years and is due for a complete rebuild. In 2018 the city renovated parts of Station #103 and put the station back into service. This was not a long-term solution. LVF&R is requesting Station #103 to be completely rebuilt. Due to the need for a larger station, the existing site is not feasible. A new single-story station will be constructed near Alta/Falcon.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,026,689
Prior Years' Expenditures	(5,782)
Projected Current Year Expenditures	(732,907)
Project Balance	<u>1,288,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	590,000	110,000	477,907			1,177,907
Construction	50,000	60,093				110,093
Equipment/Furnishings						
Total	<u>640,000</u>	<u>170,093</u>	<u>477,907</u>			<u>1,288,000</u>
FUNDING SOURCES						
Fund Balance	640,000	170,093	45,000			855,093
Unfunded			432,907			432,907
Total	<u>640,000</u>	<u>170,093</u>	<u>477,907</u>			<u>1,288,000</u>

Fire Station 3 and 4 Alert System Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,350,393
Prior Years' Expenditures	(405,830)
Projected Current Year Expenditures	(266,160)
Project Balance	<u>678,403</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	678,403					678,403
Total	678,403					678,403
FUNDING SOURCES						
Fund Balance	678,403					678,403
Total	678,403					678,403

Fire Station Perimeter Security Fence Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

There are a few fire stations that do not have perimeter fences in the back to secure the vehicles at these stations. There have been some security issues due to the lack of a fence. This is to add a perimeter fence at these locations and secure the area.

Estimated Completion Date: 06/30/2026

Total Project Funding 100,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 100,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	100,000					100,000
Equipment/Furnishings						
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Fire Training Center Rehab, Phase II/III

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	12,035,000
Prior Years' Expenditures	(1,084,587)
Projected Current Year Expenditures	(386,083)
Project Balance	<u>10,564,330</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	10,564,330					10,564,330
Equipment/Furnishings						
Total	10,564,330					10,564,330
FUNDING SOURCES						
Fund Balance	10,564,330					10,564,330
Total	10,564,330					10,564,330

FS 103 Repurpose Study

PROJECT DESCRIPTION & JUSTIFICATION

A feasibility study for original FS 103 once Fire moves to the new building. This is to study the old building and see how the facility can be utilized.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	10,000	190,000				200,000
Construction						
Equipment/Furnishings						
Total	10,000	190,000				200,000
FUNDING SOURCES						
Fund Balance	10,000	190,000				200,000
Total	10,000	190,000				200,000

Skye Canyon Fire Station (Station #46 Equipment)

PROJECT DESCRIPTION & JUSTIFICATION

This project is to 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 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: 06/30/2027

Total Project Funding	2,993,192
Prior Years' Expenditures	(2,234,205)
Projected Current Year Expenditures	(503,792)
Project Balance	<u>255,195</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings		255,195				255,195
Total		<u>255,195</u>				<u>255,195</u>
FUNDING SOURCES						
Fund Balance		255,195				255,195
Total		<u>255,195</u>				<u>255,195</u>

Technology Enhancements (Station Alerting and Predictive Software)(Locution)

PROJECT DESCRIPTION & JUSTIFICATION

The existing building emergency response audible and visual notification system was designed in 1984. Since then, the system has been modified several times to accommodate most of the needs of our current fire station dispatch policies. Unfortunately, the systems at Fire Stations: #48, #41, #9, #42, #45, #107, and #43 are a patchwork of systems and not ideal to isolate dispatch calls per unit. As a result, audible emergency notification is sent to units and dorms that are not required to respond thus frequently disrupting the staff in their dorms on a 24-hour shift. Currently, visual dispatch notification in the dorms is disabled with the limitations of the system affecting response safety when awaking in a dark room. This affects the health and wellness of staff in some of the busiest fire stations in the nation. This proposal is to upgrade the existing emergency response audible and visual notification systems to a "Locution" system. Implementing the upgrade would allow Fire to isolate the dispatch calls per unit/dorm, reduce the noise pollution and provide correct lighting to assigned personnel contributing to better health and wellness for all. Locution totaling \$600,000 for Stations: #48, #41, #9, #42, #45, #107, and #43. Estimate is based on (3) EZ-Zones and (4) Multi Zones with the typical hardware associated with these types of systems. Predictive modeling software provides Fire and EMS agencies with improved response times and optimizes resource reliability. This management tool promotes the effective determination of ideal resource/fire station placement. This is critical considering LVFR needs to collaborate with North Las Vegas and Clark County to ensure that our automatic assistance deployments are leveled as new fire stations are constructed within our region. The software simulates call volume and creates projections (based on historical data while including forecasted response increases) thus being able to visualize the impacts these changes will have on resource performance. In addition, this software allows a real-time dynamic shifting of resources through a data inspired algorithm that allows resources to be redeployed and dispatched effectively during periods of high activity. This approach also reduces response times to critical incidents. Deccan is a well renown vendor that many organizations have utilized to assist and improve efficiency efforts. Deccan price proposal for Apparatus Deployment Analysis Module (ADAM) 2.0 application \$41,650. Deccan price proposal for Live Move Up Module (MUM) 2.0 Software Application \$47,975.

Estimated Completion Date: 06/30/2026

Total Project Funding	790,000
Prior Years' Expenditures	(126,783)
Projected Current Year Expenditures	(132,497)
Project Balance	<u>530,720</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	530,720					530,720
Total	<u>530,720</u>					<u>530,720</u>
FUNDING SOURCES						
Fund Balance	530,720					530,720
Total	<u>530,720</u>					<u>530,720</u>

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Traffic Improvements

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Traffic Improvements</u>
2026	\$ 34,086,284
2027	11,364,034
2028	1,167,800
2029	10,000,000
2030	-
TOTAL	<u>\$ 56,618,118</u>

Traffic Improvements

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

PROJECT DESCRIPTION & JUSTIFICATION

The Transportation Engineering Division (TED) of Public Works will use this funding to plan, deploy, and maintain advanced mobility, innovation, and smart city technologies. Focusing 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. In addition, this project will help the city compete for federal funds allocated towards advanced mobility programs in the federal infrastructure bill.

Estimated Completion Date: 06/30/2026

Total Project Funding	325,000
Prior Years' Expenditures	(300,272)
Projected Current Year Expenditures	
Project Balance	<u>24,728</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	24,728					24,728
Equipment/Furnishings						
Total	24,728					24,728
FUNDING SOURCES						
Room Tax	24,728					24,728
Total	24,728					24,728

Buffalo Coalition Traffic Safety Improvement Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	387,000
Prior Years' Expenditures	(54,588)
Projected Current Year Expenditures	(52,412)
Project Balance	<u>280,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	280,000					280,000
Equipment/Furnishings						
Total	<u>280,000</u>					<u>280,000</u>
FUNDING SOURCES						
RTC	280,000					280,000
Total	<u>280,000</u>					<u>280,000</u>

City of Las Vegas Bicycle Lane Study

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding 400,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 400,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction						
Equipment/Furnishings						
Total	400,000					400,000
FUNDING SOURCES						
Fund Balance	20,000					20,000
NDOT	380,000					380,000
Total	400,000					400,000

City of Las Vegas Vision Zero Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,500,000
Prior Years' Expenditures	(180,141)
Projected Current Year Expenditures	(175,164)
Project Balance	<u>1,144,695</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	894,695	250,000				1,144,695
Construction						
Equipment/Furnishings						
Total	<u>894,695</u>	<u>250,000</u>				<u>1,144,695</u>
FUNDING SOURCES						
Fund Balance		250,000				250,000
RTC	894,695					894,695
Total	<u>894,695</u>	<u>250,000</u>				<u>1,144,695</u>

Citywide Pedestrian Safety Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	7,434,685
Prior Years' Expenditures	(3,840,869)
Projected Current Year Expenditures	(1,250,000)
Project Balance	<u>2,343,816</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,343,816	1,000,000				2,343,816
Equipment/Furnishings						
Total	<u>1,343,816</u>	<u>1,000,000</u>				<u>2,343,816</u>
FUNDING SOURCES						
NDOT	1,313,515	1,000,000				2,313,515
RTC	30,301					30,301
Total	<u>1,343,816</u>	<u>1,000,000</u>				<u>2,343,816</u>

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: 06/30/2027

Total Project Funding	3,225,000
Prior Years' Expenditures	(1,819,415)
Projected Current Year Expenditures	(500,000)
Project Balance	905,585

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	600,000	305,585				905,585
Construction						
Equipment/Furnishings						
Total	600,000	305,585				905,585
FUNDING SOURCES						
RTC	600,000	305,585				905,585
Total	600,000	305,585				905,585

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.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,570,000
Prior Years' Expenditures	(1,524,209)
Projected Current Year Expenditures	
Project Balance	45,791

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	20,000	25,791				45,791
Equipment/Furnishings						
Total	20,000	25,791				45,791
FUNDING SOURCES						
RTC	20,000	25,791				45,791
Total	20,000	25,791				45,791

Controller Replacement Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,085,758
Prior Years' Expenditures	(1,061,774)
Projected Current Year Expenditures	
Project Balance	<u>23,984</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	23,984					23,984
Equipment/Furnishings						
Total	23,984					23,984
FUNDING SOURCES						
Contributions	23,984					23,984
Total	23,984					23,984

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: 06/30/2026

Total Project Funding	1,817,048
Prior Years' Expenditures	(1,513,732)
Projected Current Year Expenditures	(25,000)
Project Balance	<u>278,316</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	5,714					5,714
Construction	272,602					272,602
Equipment/Furnishings						
Total	278,316					278,316
FUNDING SOURCES						
RTC	278,316					278,316
Total	278,316					278,316

Fiber Optic Master Plan & Design Support Services Ph 3

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	250,000
Prior Years' Expenditures	(94,309)
Projected Current Year Expenditures	(27,426)
Project Balance	<u>128,265</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	40,000	88,265				128,265
Construction						
Equipment/Furnishings						
Total	40,000	88,265				128,265
FUNDING SOURCES						
Room Tax	40,000	88,265				128,265
Total	40,000	88,265				128,265

Fire Emergency Vehicle Preempt System Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

This project will upgrade the traffic signal preemption system used by the Fire Department to safely preempt a traffic signal to give emergency responders a green light during emergency responses. The new technology is expected to help improve response times and restore the streets traffic signal coordination more efficiently. The existing system uses 20 to 30 year old infrared technology that has now been replaced by more reliable and efficient GPS and cloud-based technologies.

Estimated Completion Date: 06/30/2027

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	<u>3,990,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	460,000	500,000				960,000
Construction						
Equipment/Furnishings	1,815,222	1,214,778				3,030,000
Total	<u>2,275,222</u>	<u>1,714,778</u>				<u>3,990,000</u>
FUNDING SOURCES						
Fund Balance	500,000	500,000				1,000,000
NDOT	1,775,222	1,214,778				2,990,000
Total	<u>2,275,222</u>	<u>1,714,778</u>				<u>3,990,000</u>

GOMED Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	150,000
Prior Years' Expenditures	(78,689)
Projected Current Year Expenditures	(87)
Project Balance	<u>71,224</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	10,000	61,224				71,224
Construction						
Equipment/Furnishings						
Total	<u>10,000</u>	<u>61,224</u>				<u>71,224</u>
FUNDING SOURCES						
RTC	10,000	61,224				71,224
Total	<u>10,000</u>	<u>61,224</u>				<u>71,224</u>

Intersection Improvement Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,150,000
Prior Years' Expenditures	(1,694,525)
Projected Current Year Expenditures	(109,205)
Project Balance	<u>346,270</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	346,270					346,270
Construction						
Equipment/Furnishings						
Total	346,270					346,270
FUNDING SOURCES						
RTC	346,270					346,270
Total	346,270					346,270

Intersection Improvement Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,500,000
Prior Years' Expenditures	(2,129,051)
Projected Current Year Expenditures	(214,946)
Project Balance	156,003

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	156,003					156,003
Equipment/Furnishings						
Total	156,003					156,003
FUNDING SOURCES						
RTC	156,003					156,003
Total	156,003					156,003

Intersection Improvement Program FY24

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(788,302)
Project Balance	1,711,698

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,711,698					1,711,698
Equipment/Furnishings						
Total	1,711,698					1,711,698
FUNDING SOURCES						
RTC	1,711,698					1,711,698
Total	1,711,698					1,711,698

Lake Mead Boulevard ITS Improvements, Buffalo to Rancho

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	375,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	325,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	100,000	225,000				325,000
Construction						
Equipment/Furnishings						
Total	100,000	225,000				325,000
FUNDING SOURCES						
Room Tax	100,000	225,000				325,000
Total	100,000	225,000				325,000

Main St Festoon Light Extension & Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	288,090
Prior Years' Expenditures	(94,520)
Projected Current Year Expenditures	
Project Balance	193,570

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	193,570					193,570
Equipment/Furnishings						
Total	193,570					193,570
FUNDING SOURCES						
Room Tax	193,570					193,570
Total	193,570					193,570

Maryland Pkwy BRT

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	5,000,000
Prior Years' Expenditures	(747,941)
Projected Current Year Expenditures	(1,000,000)
Project Balance	<u>3,252,059</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	1,000,000	1,252,059				2,252,059
Design Engineering		1,000,000				1,000,000
Construction						
Equipment/Furnishings						
Total	1,000,000	2,252,059				3,252,059
FUNDING SOURCES						
RTC	1,000,000	2,252,059				3,252,059
Total	1,000,000	2,252,059				3,252,059

Neighborhood Rehabilitation Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	650,000
Prior Years' Expenditures	(302,350)
Projected Current Year Expenditures	(84,014)
Project Balance	<u>263,636</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	263,636					263,636
Equipment/Furnishings						
Total	<u>263,636</u>					<u>263,636</u>
FUNDING SOURCES						
RTC	263,636					263,636
Total	<u>263,636</u>					<u>263,636</u>

Northwest Area Fiber Optic Communications & ITS Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the design of fiber optic communications and associated Intelligent Transportation System (ITS) infrastructure to support a joint smart city - public works effort for monitoring and management of traffic conditions in the vicinity of the Centennial Bowl.

Estimated Completion Date: 06/30/2026

Total Project Funding	9,280,000
Prior Years' Expenditures	(3,856,778)
Projected Current Year Expenditures	(114,124)
Project Balance	<u>5,309,098</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	5,309,098					5,309,098
Equipment/Furnishings						
Total	5,309,098					5,309,098
FUNDING SOURCES						
NDOT	3,325,000					3,325,000
RTC	1,984,098					1,984,098
Total	5,309,098					5,309,098

Off-Street Shared Use Path Maintenance FY22-26

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	220,000
Prior Years' Expenditures	(136,324)
Projected Current Year Expenditures	(28,000)
Project Balance	55,676

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	55,676					55,676
Equipment/Furnishings						
Total	55,676					55,676
FUNDING SOURCES						
RTC	55,676					55,676
Total	55,676					55,676

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 machine to machine (M2M) and radio using RTC Connect. M2M capability will allow communication to school and pedestrian flasher and will also add diagnostic capabilities. Adding this upgrade will allow us to add GPS coordinates to the GIS layer. Currently there are 239 flashers that need to be upgraded.

Estimated Completion Date: 06/30/2026

Total Project Funding	235,000
Prior Years' Expenditures	(143,253)
Projected Current Year Expenditures	(25,000)
Project Balance	<u>66,747</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	66,747					66,747
Equipment/Furnishings						
Total	66,747					66,747
FUNDING SOURCES						
Room Tax	66,747					66,747
Total	66,747					66,747

Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	12,450,000
Prior Years' Expenditures	(6,037,964)
Projected Current Year Expenditures	(200,000)
Project Balance	<u>6,212,036</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	5,000,000					5,000,000
Design Engineering	1,000,000	212,036				1,212,036
Construction						
Equipment/Furnishings						
Total	6,000,000	212,036				6,212,036
FUNDING SOURCES						
RTC	6,000,000	212,036				6,212,036
Total	6,000,000	212,036				6,212,036

Pedestrian Safety Upgrades FY18

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,285,000
Prior Years' Expenditures	(795,277)
Projected Current Year Expenditures	(81,490)
Project Balance	<u>408,233</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	408,233					408,233
Construction						
Equipment/Furnishings						
Total	408,233					408,233
FUNDING SOURCES						
RTC	408,233					408,233
Total	408,233					408,233

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	632,022
Prior Years' Expenditures	(22,866)
Projected Current Year Expenditures	(31,000)
Project Balance	<u>578,156</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	578,156					578,156
Construction						
Equipment/Furnishings						
Total	<u>578,156</u>					<u>578,156</u>
FUNDING SOURCES						
NDOT	549,248					549,248
Room Tax	28,908					28,908
Total	<u>578,156</u>					<u>578,156</u>

Safe Streets for All Grant Award - Implementation

PROJECT DESCRIPTION & JUSTIFICATION

SAFEConnect: Safe Actions Fostering Equitable Connectedness in East Las Vegas. The city of Las Vegas is awarded funds to implement a variety of proven countermeasures that are concentrated within one of its most disadvantaged areas. The project deploys low-cost, high-impact strategies with emphasis on the most vulnerable travelers. Inadequate lighting for vulnerable users was also identified as a safety issue. Capital improvements along three corridors in the high injury network (HIN) include pedestrian hybrid beacons, leading pedestrian intervals, lighting, and pavement marking improvements, curb extensions, and traffic signal progression systems. The proposal also has a safety demonstration project near Hollingsworth STEAM Academy, a supplemental planning lighting study to improve safety, and supplemental planning walk audits near schools, parks, and senior centers. The countermeasures proposed will help move the city towards achieving its goal of zero traffic fatalities or serious injuries.

Estimated Completion Date: 06/30/2029

Total Project Funding	11,967,800
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,967,800

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	400,000	400,000	167,800			967,800
Construction			1,000,000	10,000,000		11,000,000
Equipment/Furnishings						
Total	400,000	400,000	1,167,800	10,000,000		11,967,800
FUNDING SOURCES						
Grants	400,000	400,000	1,167,800	10,000,000		11,967,800
Total	400,000	400,000	1,167,800	10,000,000		11,967,800

Safe Streets for All Grant Award - Supplementary Planning Activities

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	2,295,000
Prior Years' Expenditures	(160,120)
Projected Current Year Expenditures	(4,656)
Project Balance	<u>2,130,224</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,065,113	1,065,111				2,130,224
Construction						
Equipment/Furnishings						
Total	1,065,113	1,065,111				2,130,224
FUNDING SOURCES						
Grants	591,459	591,457				1,182,916
RTC	473,654	473,654				947,308
Total	1,065,113	1,065,111				2,130,224

Safety Upgrade Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,250,000
Prior Years' Expenditures	(1,758,832)
Projected Current Year Expenditures	(217,885)
Project Balance	<u>273,283</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	273,283					273,283
Equipment/Furnishings						
Total	<u>273,283</u>					<u>273,283</u>
FUNDING SOURCES						
RTC	273,283					273,283
Total	<u>273,283</u>					<u>273,283</u>

Safety Upgrade Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,000,000
Prior Years' Expenditures	(752,367)
Projected Current Year Expenditures	(84,385)
Project Balance	163,248

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	163,248					163,248
Equipment/Furnishings						
Total	163,248					163,248
FUNDING SOURCES						
RTC	163,248					163,248
Total	163,248					163,248

Safety Upgrade Program FY24

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,100,000
Prior Years' Expenditures	(3,047)
Projected Current Year Expenditures	(622,429)
Project Balance	<u>1,474,524</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,474,524					1,474,524
Equipment/Furnishings						
Total	<u>1,474,524</u>					<u>1,474,524</u>
FUNDING SOURCES						
RTC	1,474,524					1,474,524
Total	<u>1,474,524</u>					<u>1,474,524</u>

Street Lights LED Conversions & 1st Gen Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	10,008,985
Prior Years' Expenditures	(7,955,979)
Projected Current Year Expenditures	(113,977)
Project Balance	<u>1,939,029</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	852,600					852,600
Equipment/Furnishings	1,012,557	73,872				1,086,429
Total	<u>1,865,157</u>	<u>73,872</u>				<u>1,939,029</u>
FUNDING SOURCES						
Bonds	950,000					950,000
Contributions	900,000					900,000
Fund Balance	14,778					14,778
Room Tax	379					379
Unfunded		73,872				73,872
Total	<u>1,865,157</u>	<u>73,872</u>				<u>1,939,029</u>

Street Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,568,507
Prior Years' Expenditures	(1,503,983)
Projected Current Year Expenditures	(21,758)
Project Balance	42,766

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	42,766					42,766
Total	42,766					42,766
FUNDING SOURCES						
Fund Balance	42,766					42,766
Total	42,766					42,766

Strengthening Mobility and Revolutionizing Transportation (SMART) Grant

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	1,800,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,800,000					1,800,000
Equipment/Furnishings						
Total	1,800,000					1,800,000
FUNDING SOURCES						
NDOT	1,300,000					1,300,000
RTC	500,000					500,000
Total	1,800,000					1,800,000

Traffic and Pedestrian Safety Improvements Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	957,905
Prior Years' Expenditures	(741,866)
Projected Current Year Expenditures	(126,603)
Project Balance	<u>89,436</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	89,436					89,436
Construction						
Equipment/Furnishings						
Total	<u>89,436</u>					<u>89,436</u>
FUNDING SOURCES						
Fund Balance	75,141					75,141
Room Tax	14,295					14,295
Total	<u>89,436</u>					<u>89,436</u>

Traffic Signal & Streetlight Pole Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas maintains over 663 traffic signal systems and over 55,000 roadway lighting poles. Through the years, various types and styles of these poles have been deployed throughout the valley, with many of these assets older than 25 years. With the extreme environmental conditions that we have throughout the year, many of these assets stand in need of maintenance beyond electrical repair. The request will fund aesthetic improvements to these assets in the form of repainting and repairing these assets to continue to serve our community for years to come. Funds will be used to contract out work with qualified painting experts to paint the faded and peeling traffic signal and street light poles and attachments.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,250,000
Prior Years' Expenditures	(865,917)
Projected Current Year Expenditures	(116,957)
Project Balance	<u>267,126</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	17,126	250,000				267,126
Equipment/Furnishings						
Total	17,126	250,000				267,126
FUNDING SOURCES						
Fund Balance		250,000				250,000
Room Tax	17,126					17,126
Total	17,126	250,000				267,126

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: 06/30/2026

Total Project Funding	2,163,664
Prior Years' Expenditures	(1,955,639)
Projected Current Year Expenditures	(108,025)
Project Balance	<u>100,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	25,000					25,000
Equipment/Furnishings	75,000					75,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	4,116,081
Prior Years' Expenditures	(900,768)
Projected Current Year Expenditures	
Project Balance	<u>3,215,313</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		1,096,902				1,096,902
Construction	25,000	2,093,411				2,118,411
Equipment/Furnishings						
Total	<u>25,000</u>	<u>3,190,313</u>				<u>3,215,313</u>
FUNDING SOURCES						
Fund Balance	25,000	3,190,313				3,215,313
Total	<u>25,000</u>	<u>3,190,313</u>				<u>3,215,313</u>

Traffic Signal Improvements FY22

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	218,819
Prior Years' Expenditures	(10,228)
Projected Current Year Expenditures	(58,156)
Project Balance	150,435

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	150,435					150,435
Construction						
Equipment/Furnishings						
Total	150,435					150,435
FUNDING SOURCES						
NDOT	150,435					150,435
Total	150,435					150,435

Traffic Signal LED Replacement Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	2,282,181
Prior Years' Expenditures	(1,769,379)
Projected Current Year Expenditures	(100,000)
Project Balance	<u>412,802</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	87,802	198,873				286,675
Equipment/Furnishings	75,000	51,127				126,127
Total	162,802	250,000				412,802
FUNDING SOURCES						
Fund Balance		250,000				250,000
Room Tax	162,802					162,802
Total	162,802	250,000				412,802

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

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of the construction of a roundabout at the intersection of Bradley Rd. and Deer Springs Way and installation of a traffic signal at Bradley Rd. and Elkhorn Rd. The improvements include traffic signal poles and foundations, mast arms, signal heads, luminaires, conduit, pull boxes, controller cabinets, Intelligent Transportation System (ITS) infrastructure, pavement, median, concrete sidewalk, ADA improvements, curb, gutter, storm drain, water line relocation, pavement markings, streetlighting, and traffic signage.

Estimated Completion Date: 06/30/2026

Total Project Funding	3,680,000
Prior Years' Expenditures	(241,099)
Projected Current Year Expenditures	(2,500,000)
Project Balance	<u>938,901</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	938,901					938,901
Equipment/Furnishings						
Total	938,901					938,901
FUNDING SOURCES						
RTC	938,901					938,901
Total	938,901					938,901

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

PROJECT DESCRIPTION & JUSTIFICATION

This 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. The 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: 06/30/2026

Total Project Funding	8,875,670
Prior Years' Expenditures	(7,184,998)
Projected Current Year Expenditures	(374,872)
Project Balance	<u>1,315,800</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,315,800					1,315,800
Equipment/Furnishings						
Total	<u>1,315,800</u>					<u>1,315,800</u>
FUNDING SOURCES						
NDOT	1,271,736					1,271,736
Room Tax	3,035					3,035
RTC	41,029					41,029
Total	<u>1,315,800</u>					<u>1,315,800</u>

Various Right Turn Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will 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.

Estimated Completion Date: 06/30/2026

Total Project Funding	8,387,101
Prior Years' Expenditures	(5,130,124)
Projected Current Year Expenditures	(1,434,132)
Project Balance	<u>1,822,845</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,822,845					1,822,845
Equipment/Furnishings						
Total	1,822,845					1,822,845
FUNDING SOURCES						
Impact Fees	7,526					7,526
NDOT	1,715,546					1,715,546
RTC	99,773					99,773
Total	1,822,845					1,822,845

Parks and Leisure Activities

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Parks and Leisure Activities</u>
2026	\$ 104,761,726
2027	96,294,145
2028	23,412,049
2029	4,891,000
2030	890,877
TOTAL	<u>\$ 230,249,797</u>

Parks and Leisure Activities

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5th St. School Auditorium Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	800,000
Prior Years' Expenditures	(13,400)
Projected Current Year Expenditures	
Project Balance	<u>786,600</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	16,600					16,600
Construction	770,000					770,000
Equipment/Furnishings						
Total	786,600					786,600
<i>FUNDING SOURCES</i>						
Ad Valorem	286,600					286,600
Bonds	500,000					500,000
Total	786,600					786,600

Angel Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	4,807,600
Prior Years' Expenditures	(100,761)
Projected Current Year Expenditures	(361,500)
Project Balance	<u>4,345,339</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	4,300,339	45,000				4,345,339
Equipment/Furnishings						
Total	<u>4,300,339</u>	<u>45,000</u>				<u>4,345,339</u>
FUNDING SOURCES						
Bonds	1,400,000					1,400,000
Fund Balance	792,739					792,739
Residential Construction Tax	2,107,600					2,107,600
Unfunded		45,000				45,000
Total	<u>4,300,339</u>	<u>45,000</u>				<u>4,345,339</u>

Ansan Sister City Park Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	3,142,593
Prior Years' Expenditures	(112,254)
Projected Current Year Expenditures	(60,000)
Project Balance	<u>2,970,339</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,970,339					2,970,339
Equipment/Furnishings						
Total	<u>2,970,339</u>					<u>2,970,339</u>
FUNDING SOURCES						
Fund Balance	2,970,339					2,970,339
Total	<u>2,970,339</u>					<u>2,970,339</u>

Bettye Wilson Entry & West Expansion

PROJECT DESCRIPTION & JUSTIFICATION

The project is to replace 1,000 LF of original chain link fence with steel picket fence and add a goal shaped archway and illuminated soccer ball over the parking lot entrance. It will also include four new soccer fields with a tot lot, restroom enhancements, walking paths, and parking lot.

Estimated Completion Date: 06/30/2028

Total Project Funding 19,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 19,500,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		75,000	25,000			100,000
Construction		19,300,000	100,000			19,400,000
Equipment/Furnishings						
Total		19,375,000	125,000			19,500,000
FUNDING SOURCES						
Contributions		75,000	125,000			200,000
SNPLMA		19,300,000				19,300,000
Total		19,375,000	125,000			19,500,000

Bradley Bridle Park Buildout

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to prepare three conceptual designs for the vacant parcel to the west of the existing park as well as the vacant parcel to the north.

The amenities to consider/include are a competition track, soccer fields.
North Lot to consider BMX track, dog park, horse trail, walking trail, shade structures, and landscaping.

Estimated Completion Date: 06/30/2026

Total Project Funding	150,000
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	150,000
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IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction						
Equipment/Furnishings						
Total	150,000					150,000
FUNDING SOURCES						
Residential Construction Tax	150,000					150,000
Total	150,000					150,000

Centennial Hills Active Adults Center Addition

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	900,000					900,000
Construction						
Equipment/Furnishings						
Total	900,000					900,000
FUNDING SOURCES						
Bonds	900,000					900,000
Total	900,000					900,000

Centennial Hills Indoor/Outdoor Pool Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The scope of the project includes: Indoor Pools - remove and replace pool plaster and tile, update swimming pool ADA access, upgrade activity pool turnover rate, remove and replace pool gutter stones with new tile and grating, remove and replace pool lights, pool piping replacement, replace pool heaters, replace pool filters, replace pool deck, repaint rusted natatorium structure, replace dehumidification unit, upgrade natatorium lights to LED and remodel natatorium restrooms. Outdoor Pools - remove and replace pool plaster and tile, remove and replace pool lights, replace outdoor pool deck, repaint exterior fence, slide tower structural and cosmetic repairs, replace pool heaters, replace pool filters, replace pool piping and provide starting blocks / new diving boards.

Estimated Completion Date: 06/30/2026

Total Project Funding	10,000,000
Prior Years' Expenditures	(49,305)
Projected Current Year Expenditures	(5,000,000)
Project Balance	<u>4,950,695</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	4,950,695					4,950,695
Equipment/Furnishings						
Total	<u>4,950,695</u>					<u>4,950,695</u>
FUNDING SOURCES						
Fund Balance	4,950,695					4,950,695
Total	<u>4,950,695</u>					<u>4,950,695</u>

Centennial Hills Pump Trax and Dirt Jump Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	5,900,000
Prior Years' Expenditures	(176,315)
Projected Current Year Expenditures	(11,213)
Project Balance	<u>5,712,472</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,712,472	3,000,000				5,712,472
Equipment/Furnishings						
Total	<u>2,712,472</u>	<u>3,000,000</u>				<u>5,712,472</u>
FUNDING SOURCES						
Bonds	2,000,000	2,000,000				4,000,000
Fund Balance	712,472	1,000,000				1,712,472
Total	<u>2,712,472</u>	<u>3,000,000</u>				<u>5,712,472</u>

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	4,138,019
Prior Years' Expenditures	(86,315)
Projected Current Year Expenditures	
Project Balance	<u>4,051,704</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,740,704	1,500,000				3,240,704
Equipment/Furnishings	811,000					811,000
Total	<u>2,551,704</u>	<u>1,500,000</u>				<u>4,051,704</u>
FUNDING SOURCES						
Bonds		1,000,000				1,000,000
Fund Balance	2,551,704					2,551,704
Residential Construction Tax		500,000				500,000
Total	<u>2,551,704</u>	<u>1,500,000</u>				<u>4,051,704</u>

Charleston Underpass Mural

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2030

Total Project Funding	195,000
Prior Years' Expenditures	(44,727)
Projected Current Year Expenditures	(8,000)
Project Balance	<u>142,273</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	16,000	16,000	16,000	16,000	78,273	142,273
Equipment/Furnishings						
Total	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>78,273</u>	<u>142,273</u>
<i>FUNDING SOURCES</i>						
Fund Balance	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>78,273</u>	<u>142,273</u>
Total	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>78,273</u>	<u>142,273</u>

Children's Memorial Park Splashpad

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding 1,300,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 1,300,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	1,100,000					1,100,000
Equipment/Furnishings						
Total	1,300,000					1,300,000
FUNDING SOURCES						
Bonds	1,000,000					1,000,000
Residential Construction Tax	300,000					300,000
Total	1,300,000					1,300,000

City Facility Non-Functional Turf Reductions

PROJECT DESCRIPTION & JUSTIFICATION

This project will reduce non-functional turf at city parks and facilities as part of water conservation requirements approved by SNWA as part of AB 356 (2021), which requires no irrigation of turf from the Colorado River by January 1, 2027. Community Development (Office of Sustainability), Public Works, and Parks and Recreation, working with SNWA, have determined a reduction of approximately 4 million square feet of turf that could be removed of 15 million assessed, which would be eligible for a rebate/incentive prior to expiration in 2026. If removed and/or converted to drop irrigated xeriscaping or xeriscaping, the city could reduce consumption ~140 million gallons annually, which could save between \$500k - \$1 million per year on LVVWD water costs and fees. Payback would be cumulative, ranging \$10-12 million under SNWA's rebate (assuming \$2 - \$3 / ft^2 - and if done by January 1, 2027) if 4 million square feet is converted. This project supports the 2050 Master Plan's Water and Public Facilities goals.

Estimated Completion Date: 06/30/2027

Total Project Funding	774,678
Prior Years' Expenditures	
Projected Current Year Expenditures	(340,485)
Project Balance	434,193

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	97,169	337,024				434,193
Equipment/Furnishings						
Total	97,169	337,024				434,193
FUNDING SOURCES						
Fund Balance	97,169					97,169
Unfunded		337,024				337,024
Total	97,169	337,024				434,193

Citywide Inclusive Playground Equipment

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction		200,000	200,000	200,000	400,000	1,000,000
Equipment/Furnishings						
Total	200,000	200,000	200,000	200,000	400,000	1,200,000
FUNDING SOURCES						
Contributions	200,000	200,000	200,000	200,000	200,000	1,000,000
Unfunded					200,000	200,000
Total	200,000	200,000	200,000	200,000	400,000	1,200,000

Citywide Park ADA Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,234,835
Prior Years' Expenditures	(355,983)
Projected Current Year Expenditures	(64,180)
Project Balance	<u>814,672</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	269,730	544,942				814,672
Equipment/Furnishings						
Total	269,730	544,942				814,672
FUNDING SOURCES						
Ad Valorem	269,730					269,730
Fund Balance		544,942				544,942
Total	269,730	544,942				814,672

Community Center Feasibility Study - Ward 1

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding 200,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 200,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction						
Equipment/Furnishings						
Total	200,000					200,000
FUNDING SOURCES						
Bonds	200,000					200,000
Total	200,000					200,000

Cragin Park Soccer Field

PROJECT DESCRIPTION & JUSTIFICATION

This project will include the creation of a full-sized natural turf field with a north-south orientation aligned with the existing field. The scope includes a complete overhaul of the irrigation system, relocation of the NV Energy transformer, relocation of seven light poles and removal of one, demolition of the existing ballfield and backstop, excavation and removal of approximately 3,200 cubic yards of soil, installation of a sand base with Bermuda Latitude sod, and installation of fencing with curbed footings.

Estimated Completion Date: 06/30/2026

Total Project Funding	12,785,720
Prior Years' Expenditures	(596,172)
Projected Current Year Expenditures	(11,689,548)
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	500,000					500,000
Equipment/Furnishings						
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	500,000					500,000

Doolittle Master Plan Phase I Ballfields

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	4,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,750,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	1,915,000	2,585,000				4,500,000
Equipment/Furnishings						
Total	2,165,000	2,585,000				4,750,000
FUNDING SOURCES						
Bonds	2,000,000	2,000,000				4,000,000
Contributions		500,000				500,000
Fund Balance	165,000	85,000				250,000
Total	2,165,000	2,585,000				4,750,000

Durango Hills Active Adult Center Addition Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	400,000
Prior Years' Expenditures	(10,000)
Projected Current Year Expenditures	(74,800)
Project Balance	<u>315,200</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	115,200	200,000				315,200
Construction						
Equipment/Furnishings						
Total	<u>115,200</u>	<u>200,000</u>				<u>315,200</u>
FUNDING SOURCES						
Fund Balance	115,200					115,200
Unfunded		200,000				200,000
Total	<u>115,200</u>	<u>200,000</u>				<u>315,200</u>

Durango Hills Golf Course Fence

PROJECT DESCRIPTION & JUSTIFICATION

This project will remove and replace all existing fencing panels with new tube steel powder coated fencing, 6 feet high. On the Durango Dr. side, there is approximately 781 linear feet. Gowan Rd. is approximately 742 linear feet and includes a 32-foot double drive gate, and a 25-foot double drive gate. The YMCA / Clubhouse side is approximately 1,318 linear feet with two four-foot single swing gates and a 16-foot double drive rolling gate.

Estimated Completion Date: 06/30/2026

Total Project Funding	675,000
Prior Years' Expenditures	(512,636)
Projected Current Year Expenditures	
Project Balance	162,364

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	162,364					162,364
Equipment/Furnishings						
Total	162,364					162,364
FUNDING SOURCES						
Fund Balance	162,364					162,364
Total	162,364					162,364

Durango Hills Pool Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will cover improvements to the existing Durango Hills Pool to include repair and replace pool plaster and tile, pool cracking repairs, repair and replace pool gutter stones with new tile and grating, waterproof surge tank and gutter, repair and replace pool lights, install smart pump system, remove existing coating from pool deck and replace mastic joints in the pool deck.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,000,000
Prior Years' Expenditures	(108)
Projected Current Year Expenditures	(1,400,000)
Project Balance	599,892

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	599,892					599,892
Equipment/Furnishings						
Total	599,892					599,892
FUNDING SOURCES						
Fund Balance	599,892					599,892
Total	599,892					599,892

East Las Vegas Family Park Dog Park Addition

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,009,919
Prior Years' Expenditures	(696,904)
Projected Current Year Expenditures	(250,000)
Project Balance	<u>1,063,015</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	863,015					863,015
Equipment/Furnishings						
Total	1,063,015					1,063,015
FUNDING SOURCES						
Fund Balance	1,063,015					1,063,015
Total	1,063,015					1,063,015

Essex Circle Skatepark

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	75,000					75,000
Construction	1,325,000	100,000	100,000			1,525,000
Equipment/Furnishings						
Total	1,400,000	100,000	100,000			1,600,000
FUNDING SOURCES						
Bonds	1,300,000					1,300,000
Contributions	100,000	100,000	100,000			300,000
Total	1,400,000	100,000	100,000			1,600,000

Firefighters Dog Park

PROJECT DESCRIPTION & JUSTIFICATION

This project will design and construct three enclosed dog park cells on the south lawn, each with two sally ports and one 12-foot-wide common double gate for maintenance equipment access. It will include a minimum 625 SF concrete pad at each double sally port. Each cell shall have one dog water bowl connected to the existing irrigation line with an RPPA backflow preventer, with grey water drainage to a leach field. It will also provide an appropriate number of benches on concrete pads at each sally port, trash receptacles, signage, and dog waste stations. Additive Alternate #1: Install one shade shelter in each cell (three total).

Estimated Completion Date: 06/30/2027

Total Project Funding	3,450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	<u>3,400,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,800,000	1,600,000				3,400,000
Equipment/Furnishings						
Total	<u>1,800,000</u>	<u>1,600,000</u>				<u>3,400,000</u>
FUNDING SOURCES						
Bonds	1,500,000	1,500,000				3,000,000
Contributions	300,000	100,000				400,000
Total	<u>1,800,000</u>	<u>1,600,000</u>				<u>3,400,000</u>

Floyd Lamb Haybarn - Restroom Building

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide a restroom, concession and bridal suite next to the historic haybarn located at Floyd Lamb Park at Tule Springs.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,600,000
Prior Years' Expenditures	(122,727)
Projected Current Year Expenditures	(1,254,714)
Project Balance	<u>222,559</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	222,559					222,559
Equipment/Furnishings						
Total	222,559					222,559
FUNDING SOURCES						
Fund Balance	222,559					222,559
Total	222,559					222,559

Floyd Lamb Park Access Gate improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding 300,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 300,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	300,000					300,000
Equipment/Furnishings						
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Floyd Lamb Park Irrigation Well Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	3,590,000
Prior Years' Expenditures	(1,559,520)
Projected Current Year Expenditures	(1,000,000)
Project Balance	<u>1,030,480</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	600,000	430,480				1,030,480
Equipment/Furnishings						
Total	600,000	430,480				1,030,480
FUNDING SOURCES						
Fund Balance	600,000	430,480				1,030,480
Total	600,000	430,480				1,030,480

Floyd Lamb Park Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	787,500
Prior Years' Expenditures	(723,760)
Projected Current Year Expenditures	(49,799)
Project Balance	13,941

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	13,941					13,941
Equipment/Furnishings						
Total	13,941					13,941
FUNDING SOURCES						
Fund Balance	13,941					13,941
Total	13,941					13,941

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: 06/30/2027

Total Project Funding	3,171,482
Prior Years' Expenditures	(1,092,112)
Projected Current Year Expenditures	(300,000)
Project Balance	<u>1,779,370</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,000,000	779,370				1,779,370
Equipment/Furnishings						
Total	<u>1,000,000</u>	<u>779,370</u>				<u>1,779,370</u>
FUNDING SOURCES						
Fund Balance	1,000,000	779,370				1,779,370
Total	<u>1,000,000</u>	<u>779,370</u>				<u>1,779,370</u>

Freedom Park Restroom Replacement & Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	5,850,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(240,000)
Project Balance	<u>5,610,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	110,000					110,000
Construction	1,970,000	3,530,000				5,500,000
Equipment/Furnishings						
Total	<u>2,080,000</u>	<u>3,530,000</u>				<u>5,610,000</u>
FUNDING SOURCES						
Bonds	2,000,000	3,500,000				5,500,000
Fund Balance	80,000	30,000				110,000
Total	<u>2,080,000</u>	<u>3,530,000</u>				<u>5,610,000</u>

Heers Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design improvements at Heers Park.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,325,000
Prior Years' Expenditures	(84,734)
Projected Current Year Expenditures	(50,000)
Project Balance	<u>4,190,266</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	125,000					125,000
Construction	175,000	3,345,407	544,859			4,065,266
Equipment/Furnishings						
Total	300,000	3,345,407	544,859			4,190,266
FUNDING SOURCES						
Fund Balance	300,000	3,220,407	544,859			4,065,266
Residential Construction Tax		125,000				125,000
Total	300,000	3,345,407	544,859			4,190,266

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: 06/30/2027

Total Project Funding	400,000
Prior Years' Expenditures	(244,459)
Projected Current Year Expenditures	(50,000)
Project Balance	<u>105,541</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	55,541	50,000				105,541
Construction						
Equipment/Furnishings						
Total	<u>55,541</u>	<u>50,000</u>				<u>105,541</u>
FUNDING SOURCES						
Fund Balance	55,541	50,000				105,541
Total	<u>55,541</u>	<u>50,000</u>				<u>105,541</u>

Huntridge Circle Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	1,600,000
Prior Years' Expenditures	(37,158)
Projected Current Year Expenditures	(39,802)
Project Balance	<u>1,523,040</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		50,000	50,000			100,000
Construction			1,423,040			1,423,040
Equipment/Furnishings						
Total		50,000	1,473,040			1,523,040
FUNDING SOURCES						
Fund Balance		50,000	473,040			523,040
Unfunded			1,000,000			1,000,000
Total		50,000	1,473,040			1,523,040

HWS Walkway to James Gay Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	250,000
Prior Years' Expenditures	(2,249)
Projected Current Year Expenditures	(20,000)
Project Balance	<u>227,751</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	227,751					227,751
Equipment/Furnishings						
Total	227,751					227,751
FUNDING SOURCES						
Contributions	200,000					200,000
Fund Balance	27,751					27,751
Total	227,751					227,751

James Gay Park Master Plan

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	31,237	1,000,000				1,031,237
Construction						
Equipment/Furnishings						
Total	31,237	1,000,000				1,031,237
FUNDING SOURCES						
Fund Balance	31,237	1,000,000				1,031,237
Total	31,237	1,000,000				1,031,237

Kellogg-Zaher Sports Complex Expansion

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	50,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	25,000

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Construction						
Equipment/Furnishings						
Total	25,000					25,000
<i>FUNDING SOURCES</i>						
Residential Construction Tax	25,000					25,000
Total	25,000					25,000

LED Field Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	4,883,002
Prior Years' Expenditures	(4,300,178)
Projected Current Year Expenditures	(561,886)
Project Balance	<u>20,938</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	20,938					20,938
Equipment/Furnishings						
Total	20,938					20,938
FUNDING SOURCES						
Fund Balance	20,938					20,938
Total	20,938					20,938

Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)

PROJECT DESCRIPTION & JUSTIFICATION

This project is to develop design documents to add three additional tennis courts and replace the current prefab trailer with a new clubhouse building.

Estimated Completion Date: 06/30/2027

Total Project Funding	3,457,468
Prior Years' Expenditures	(209,000)
Projected Current Year Expenditures	(80,000)
Project Balance	<u>3,168,468</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000	91,000				291,000
Construction	2,000,000	877,468				2,877,468
Equipment/Furnishings						
Total	<u>2,200,000</u>	<u>968,468</u>				<u>3,168,468</u>
FUNDING SOURCES						
SNPLMA	2,200,000	968,468				3,168,468
Total	<u>2,200,000</u>	<u>968,468</u>				<u>3,168,468</u>

Lorenzi Park Pickleball Courts

PROJECT DESCRIPTION & JUSTIFICATION

The project covers the design and Construction of four pickleball courts with slat privacy fencing and pathway.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,050,000
Prior Years' Expenditures	(17,800)
Projected Current Year Expenditures	(150,000)
Project Balance	<u>882,200</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	232,200					232,200
Construction	650,000					650,000
Equipment/Furnishings						
Total	882,200					882,200
FUNDING SOURCES						
Bonds	500,000					500,000
Fund Balance	382,200					382,200
Total	882,200					882,200

LVMPD Providence/Skye Canyon Area Substation and Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	28,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(2,350,000)
Project Balance	<u>25,650,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	13,000,000	12,650,000				25,650,000
Equipment/Furnishings						
Total	13,000,000	12,650,000				25,650,000
FUNDING SOURCES						
Contributions	9,000,000					9,000,000
Fund Balance	4,000,000	12,650,000				16,650,000
Total	13,000,000	12,650,000				25,650,000

Majestic Park Capital Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2030

Total Project Funding	239,209
Prior Years' Expenditures	(10,582)
Projected Current Year Expenditures	
Project Balance	<u>228,627</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	50,000	50,000	50,000	50,000	28,627	228,627
Construction						
Equipment/Furnishings						
Total	50,000	50,000	50,000	50,000	28,627	228,627
FUNDING SOURCES						
Fund Balance	50,000	50,000	50,000	50,000	28,627	228,627
Total	50,000	50,000	50,000	50,000	28,627	228,627

Marble Manor Park/Green Space

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding 3,760,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 3,760,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		3,760,000				3,760,000
Equipment/Furnishings						
Total		3,760,000				3,760,000
FUNDING SOURCES						
Bonds		3,760,000				3,760,000
Total		3,760,000				3,760,000

Mountain Ridge Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding 3,552,379

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 3,552,379

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	500,000	52,379				552,379
Construction		3,000,000				3,000,000
Equipment/Furnishings						
Total	500,000	3,052,379				3,552,379
FUNDING SOURCES						
Bonds	450,000	3,052,379				3,502,379
Fund Balance	50,000					50,000
Total	500,000	3,052,379				3,552,379

Municipal Pool Assessment (Cover & Interior)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding 500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 500,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction						
Equipment/Furnishings						
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	500,000					500,000

Neighborhood Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

W1-\$200,000 W2-\$135,000 W3-\$470,000 W4-\$810,000 W5-\$335,000 W6-\$1,950,000

Estimated Completion Date: 06/30/2028

Total Project Funding 3,900,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 3,900,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		250,000	250,000			500,000
Construction			3,400,000			3,400,000
Equipment/Furnishings						
Total		250,000	3,650,000			3,900,000
FUNDING SOURCES						
Residential Construction Tax		250,000	3,650,000			3,900,000
Total		250,000	3,650,000			3,900,000

Neighborhood Revitalization Median/Entry Signs

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	248,754
Prior Years' Expenditures	(204,579)
Projected Current Year Expenditures	(28,251)
Project Balance	<u>15,924</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	15,924					15,924
Equipment/Furnishings						
Total	15,924					15,924
FUNDING SOURCES						
Fund Balance	15,924					15,924
Total	15,924					15,924

Neon Museum

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		500,000	1,500,000			2,000,000
Equipment/Furnishings						
Total		500,000	1,500,000			2,000,000
FUNDING SOURCES						
Contributions		500,000	1,500,000			2,000,000
Total		500,000	1,500,000			2,000,000

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

PROJECT DESCRIPTION & JUSTIFICATION

New Las Vegas Arts Center will occupy the Library building and vacate the West Las Vegas Arts Center building. The Library district is leaving the building.

Estimated Completion Date: 06/30/2027

Total Project Funding	9,019,749
Prior Years' Expenditures	(53,131)
Projected Current Year Expenditures	
Project Balance	<u>8,966,618</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	800,000	166,618				966,618
Construction	3,000,000	5,000,000				8,000,000
Equipment/Furnishings						
Total	<u>3,800,000</u>	<u>5,166,618</u>				<u>8,966,618</u>
<i>FUNDING SOURCES</i>						
Ad Valorem	3,000,000					3,000,000
Contributions	269,749					269,749
Fund Balance	530,251	5,166,618				5,696,869
Total	<u>3,800,000</u>	<u>5,166,618</u>				<u>8,966,618</u>

Northwest Regional Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2029

Total Project Funding	25,175,000
Prior Years' Expenditures	(483,250)
Projected Current Year Expenditures	(250,000)
Project Balance	<u>24,441,750</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	40,000	15,000	11,750			66,750
Construction		5,000,000	15,000,000	4,375,000		24,375,000
Equipment/Furnishings						
Total	40,000	5,015,000	15,011,750	4,375,000		24,441,750
FUNDING SOURCES						
Contributions	40,000	15,000	11,750			66,750
SNPLMA		5,000,000	15,000,000	4,375,000		24,375,000
Total	40,000	5,015,000	15,011,750	4,375,000		24,441,750

Oakey/Rancho Dog Park Construction

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,789,200
Prior Years' Expenditures	(1,355,930)
Projected Current Year Expenditures	(70,000)
Project Balance	<u>1,363,270</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	9,000					9,000
Construction	1,354,270					1,354,270
Equipment/Furnishings						
Total	1,363,270					1,363,270
FUNDING SOURCES						
Fund Balance	1,363,270					1,363,270
Total	1,363,270					1,363,270

Park Area Lighting LED Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,500,000
Prior Years' Expenditures	(761,553)
Projected Current Year Expenditures	(23,905)
Project Balance	<u>714,542</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	700,000	14,542				714,542
Equipment/Furnishings						
Total	700,000	14,542				714,542
FUNDING SOURCES						
Bonds	700,000					700,000
Unfunded		14,542				14,542
Total	700,000	14,542				714,542

Park Facility Capital Asset Rehabilitation & Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2030

Total Project Funding	16,041,981
Prior Years' Expenditures	(7,482,627)
Projected Current Year Expenditures	(5,175,377)
Project Balance	<u>3,383,977</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,750,000	750,000	250,000	250,000	383,977	3,383,977
Equipment/Furnishings						
Total	<u>1,750,000</u>	<u>750,000</u>	<u>250,000</u>	<u>250,000</u>	<u>383,977</u>	<u>3,383,977</u>
FUNDING SOURCES						
Fund Balance	1,750,000	750,000	250,000	250,000	383,977	3,383,977
Total	<u>1,750,000</u>	<u>750,000</u>	<u>250,000</u>	<u>250,000</u>	<u>383,977</u>	<u>3,383,977</u>

Pickleball Complex at Wayne Bunker Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	16,261,600
Prior Years' Expenditures	(609,788)
Projected Current Year Expenditures	(500,000)
Project Balance	<u>15,151,812</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	90,000					90,000
Construction	15,061,812					15,061,812
Equipment/Furnishings						
Total	15,151,812					15,151,812
<i>FUNDING SOURCES</i>						
Fund Balance	3,142,812					3,142,812
SNPLMA	12,009,000					12,009,000
Total	15,151,812					15,151,812

Poet's Walk Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	127,000					127,000
Construction	2,150,000	2,000,000				4,150,000
Equipment/Furnishings						
Total	<u>2,277,000</u>	<u>2,000,000</u>				<u>4,277,000</u>
FUNDING SOURCES						
Bonds	2,200,000	2,000,000				4,200,000
Fund Balance	77,000					77,000
Total	<u>2,277,000</u>	<u>2,000,000</u>				<u>4,277,000</u>

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, Greystone Nevada / Lennar, 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: 06/30/2026

Total Project Funding	6,387,000
Prior Years' Expenditures	(501,395)
Projected Current Year Expenditures	(5,511,421)
Project Balance	<u>374,184</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	374,184					374,184
Equipment/Furnishings						
Total	374,184					374,184
<i>FUNDING SOURCES</i>						
Contributions	300,000					300,000
Fund Balance	74,184					74,184
Total	374,184					374,184

Rancho Oakey Dog Park Sculpture

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	250,000
Prior Years' Expenditures	(100,519)
Projected Current Year Expenditures	(61,600)
Project Balance	<u>87,881</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	40,000	47,881				87,881
Equipment/Furnishings						
Total	40,000	47,881				87,881
FUNDING SOURCES						
Residential Construction Tax	40,000	47,881				87,881
Total	40,000	47,881				87,881

Regional Aquatic Center at Pavilion Pool

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	20,623,281
Prior Years' Expenditures	(937,904)
Projected Current Year Expenditures	(5,000,000)
Project Balance	<u>14,685,377</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	50,000	12,096				62,096
Construction	10,000,000	4,623,281				14,623,281
Equipment/Furnishings						
Total	<u>10,050,000</u>	<u>4,635,377</u>				<u>14,685,377</u>
FUNDING SOURCES						
Contributions	1,000,000					1,000,000
Fund Balance	2,210,683	4,635,377				6,846,060
SNPLMA	6,839,317					6,839,317
Total	<u>10,050,000</u>	<u>4,635,377</u>				<u>14,685,377</u>

Shaq Courts Surfacing at Doolittle Park

PROJECT DESCRIPTION & JUSTIFICATION

This project is to replace the surface area at Shaq Courts at Doolittle Park and a new center court logo.

Estimated Completion Date: 06/30/2026

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(227,450)
Project Balance	22,550

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	22,250					22,250
Equipment/Furnishings						
Total	22,250					22,250
FUNDING SOURCES						
Residential Construction Tax	22,250					22,250
Total	22,250					22,250

Stewart Place Park Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding 300,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 300,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		100,000	200,000			300,000
Equipment/Furnishings						
Total		100,000	200,000			300,000
FUNDING SOURCES						
Contributions		100,000	50,000			150,000
Unfunded			150,000			150,000
Total		100,000	200,000			300,000

Summerlin Parkway Trail - Rampart to CC-215

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	31,754,382
Prior Years' Expenditures	(2,045,692)
Projected Current Year Expenditures	(2,874,033)
Project Balance	<u>26,834,657</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	189,000	190,389				379,389
Construction	15,000,000	11,455,268				26,455,268
Equipment/Furnishings						
Total	15,189,000	11,645,657				26,834,657
FUNDING SOURCES						
NDOT	14,289,000	10,611,073				24,900,073
RTC	900,000	1,034,584				1,934,584
Total	15,189,000	11,645,657				26,834,657

Teton Trails Park Buildout

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	3,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	<u>3,250,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000	3,000,000				3,250,000
Equipment/Furnishings						
Total	250,000	3,000,000				3,250,000
<i>FUNDING SOURCES</i>						
Bonds		3,000,000				3,000,000
Fund Balance	250,000					250,000
Total	250,000	3,000,000				3,250,000

Veteran's Memorial Installation at Thunderbird Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	6,410,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,410,100

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	550,000	50,000				600,000
Construction	1,768,600	3,750,000	291,400			5,810,000
Equipment/Furnishings						
Total	2,318,600	3,800,000	291,400			6,410,000
FUNDING SOURCES						
Bonds	2,000,000	3,500,000				5,500,000
Fund Balance	318,600	300,000	291,400			910,000
Total	2,318,600	3,800,000	291,400			6,410,000

Wildwood Park Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project is to add shade structure, new swing set, and replace the playground. Additionally, (3) pavilions for BBQ, repave asphalt, new park monument sign, fitness circuit with resilient surfacing, new concrete sidewalk pathway, and lighting upgrades.

Estimated Completion Date: 06/30/2027

Total Project Funding	423,635
Prior Years' Expenditures	
Projected Current Year Expenditures	(23,635)
Project Balance	<u>400,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000	200,000				400,000
Construction						
Equipment/Furnishings						
Total	200,000	200,000				400,000
FUNDING SOURCES						
Fund Balance	200,000	200,000				400,000
Total	200,000	200,000				400,000

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Road and Flood

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Road and Flood</u>
2026	\$ 237,375,302
2027	142,371,689
2028	184,987,752
2029	68,242,761
2030	39,430,000
TOTAL	<u>\$ 672,407,504</u>

Road and Flood

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215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,300,000
Prior Years' Expenditures	(939,452)
Projected Current Year Expenditures	(100,000)
Project Balance	260,548

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	260,548					260,548
Construction						
Equipment/Furnishings						
Total	260,548					260,548
FUNDING SOURCES						
RTC	260,548					260,548
Total	260,548					260,548

7th Street Complete Street

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the complete street conversion along 7th St. from Bridger Ave. to Stewart Ave. Improvements to include full depth pavement removal and replacement; installation of trees, sidewalk, curb and gutter, streetlights, intersection bulb-outs; and traffic striping to increase mobility and accessibility.

Estimated Completion Date: 06/30/2026

Total Project Funding	12,400,000
Prior Years' Expenditures	(8,114,768)
Projected Current Year Expenditures	(4,000,000)
Project Balance	<u>285,232</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	285,232					285,232
Equipment/Furnishings						
Total	<u>285,232</u>					<u>285,232</u>
<i>FUNDING SOURCES</i>						
RTC	285,232					285,232
Total	<u>285,232</u>					<u>285,232</u>

Alexander Road Overpass at US95

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the widening of the bridge over US95 at Alexander Rd. and roadway improvements from Tenaya Way to Rainbow Blvd.

Estimated Completion Date: 06/30/2027

Total Project Funding	3,200,000
Prior Years' Expenditures	(2,887,524)
Projected Current Year Expenditures	
Project Balance	312,476

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	140,000	172,476				312,476
Construction						
Equipment/Furnishings						
Total	140,000	172,476				312,476
FUNDING SOURCES						
RTC	140,000	172,476				312,476
Total	140,000	172,476				312,476

Alley Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

The city of Las Vegas Public Works Department has been working together with Planning and Development and Operations and Maintenance to find opportunities to transform public alleys in the downtown area from traditional back-of-house functions to pedestrian friendly and inviting corridors. This project 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: 06/30/2027

Total Project Funding	1,702,943
Prior Years' Expenditures	
Projected Current Year Expenditures	(30,000)
Project Balance	1,672,943

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	565,605	1,107,338				1,672,943
Equipment/Furnishings						
Total	565,605	1,107,338				1,672,943
FUNDING SOURCES						
Contributions	15,605					15,605
Room Tax	550,000	200,000				750,000
Unfunded		907,338				907,338
Total	565,605	1,107,338				1,672,943

Alta Drive Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	250,000
Prior Years' Expenditures	(235,419)
Projected Current Year Expenditures	(4,581)
Project Balance	10,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Construction						
Equipment/Furnishings						
Total	10,000					10,000
FUNDING SOURCES						
Room Tax	10,000					10,000
Total	10,000					10,000

Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd

PROJECT DESCRIPTION & JUSTIFICATION

Oakey Blvd. (Fremont St. to Las Vegas Blvd.) and Paradise Rd. (Sahara Ave. to Las Vegas Blvd.) improvements are under 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, wheelchair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy on sidewalk installation.

Estimated Completion Date: 06/30/2026

Total Project Funding	4,200,000
Prior Years' Expenditures	(125,014)
Projected Current Year Expenditures	(1,974,986)
Project Balance	<u>2,100,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,100,000					2,100,000
Equipment/Furnishings						
Total	2,100,000					2,100,000
FUNDING SOURCES						
RTC	2,100,000					2,100,000
Total	2,100,000					2,100,000

Arterial Reconstruction Program - Package 8

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		1,640,103				1,640,103
Equipment/Furnishings						
Total		1,640,103				1,640,103
FUNDING SOURCES						
RTC		1,640,103				1,640,103
Total		1,640,103				1,640,103

Arterial Reconstruction Program (Federal)

PROJECT DESCRIPTION & JUSTIFICATION

The project includes asphalt patches and an ultrathin concrete surfacing (UTACS) overlay at various locations. This project's construction will utilize federal funds (95%) and RTC funds (5%) for local match as required.

Estimated Completion Date: 06/30/2026

Total Project Funding	22,097,500
Prior Years' Expenditures	(9,101,452)
Projected Current Year Expenditures	(10,188,301)
Project Balance	<u>2,807,747</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,807,747					2,807,747
Equipment/Furnishings						
Total	<u>2,807,747</u>					<u>2,807,747</u>
FUNDING SOURCES						
NDOT	2,456,779					2,456,779
RTC	350,968					350,968
Total	<u>2,807,747</u>					<u>2,807,747</u>

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	24,733,050
Prior Years' Expenditures	(1,386,433)
Projected Current Year Expenditures	(416,099)
Project Balance	<u>22,930,518</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	152,000					152,000
Design Engineering	175,000	95,468				270,468
Construction	1,200,000	21,308,050				22,508,050
Equipment/Furnishings						
Total	<u>1,527,000</u>	<u>21,403,518</u>				<u>22,930,518</u>
FUNDING SOURCES						
CCRFCD	1,432,000	19,403,518				20,835,518
Fund Balance	75,000					75,000
Future Bonds		2,000,000				2,000,000
Room Tax	20,000					20,000
Total	<u>1,527,000</u>	<u>21,403,518</u>				<u>22,930,518</u>

Bruce Street Complete Streets - Bonanza Road to Owens Avenue

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,045,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,045,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	10,000	1,035,000				1,045,000
Construction						
Equipment/Furnishings						
Total	10,000	1,035,000				1,045,000
FUNDING SOURCES						
NDOT	10,000	980,000				990,000
RTC		55,000				55,000
Total	10,000	1,035,000				1,045,000

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

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct improvements at the Buffalo Dr./Charleston Blvd. 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 for citizens, visitors, and businesses in Las Vegas.

Estimated Completion Date: 06/30/2026

Total Project Funding	4,091,175
Prior Years' Expenditures	(826,883)
Projected Current Year Expenditures	(800,000)
Project Balance	2,464,292

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	1,283					1,283
Design Engineering	639,427					639,427
Construction	1,823,582					1,823,582
Equipment/Furnishings						
Total	2,464,292					2,464,292
FUNDING SOURCES						
NDOT	1,463,386					1,463,386
Room Tax	65,906					65,906
RTC	935,000					935,000
Total	2,464,292					2,464,292

Centennial Center Blvd-Ann Rd to Grand Montecito Pkwy

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,800,000					2,800,000
Equipment/Furnishings						
Total	2,800,000					2,800,000
FUNDING SOURCES						
RTC	2,800,000					2,800,000
Total	2,800,000					2,800,000

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	11,616,028
Prior Years' Expenditures	(638,953)
Projected Current Year Expenditures	(7,032,922)
Project Balance	3,944,153

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	118,940					118,940
Construction	3,825,213					3,825,213
Equipment/Furnishings						
Total	3,944,153					3,944,153
FUNDING SOURCES						
CCRFCD	3,539,604					3,539,604
Contributions	143,664					143,664
RTC	260,885					260,885
Total	3,944,153					3,944,153

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

PROJECT DESCRIPTION & JUSTIFICATION	
The project involves the design and construction of the (RFCD) 2018 Master Plan Update, Facility Number CNFR 0000. The proposed improvements include the design of a 7' × 6' reinforced concrete box (RCB) and associated collection facilities along Farm Rd., from Oso Blanca Rd. to Tee Pee Ln. This project will reduce flooding impacts on properties in the northwest.	
Estimated Completion Date: 06/30/2029	

Total Project Funding	8,136,774
Prior Years' Expenditures	(104,827)
Projected Current Year Expenditures	(301,371)
Project Balance	7,730,576

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	500	500				1,000
Design Engineering	453,612	121,979				575,591
Construction		1,788,496	4,292,391	1,073,098		7,153,985
Equipment/Furnishings						
Total	454,112	1,910,975	4,292,391	1,073,098		7,730,576
FUNDING SOURCES						
CCRFCD	454,112	1,910,975	4,292,391	1,073,098		7,730,576
Total	454,112	1,910,975	4,292,391	1,073,098		7,730,576

Centennial Pkwy- Alpine Ridge to Durango Dr

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,230,000
Prior Years' Expenditures	(1,580,742)
Projected Current Year Expenditures	(600,000)
Project Balance	49,258

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	49,258					49,258
Construction						
Equipment/Furnishings						
Total	49,258					49,258
FUNDING SOURCES						
RTC	49,258					49,258
Total	49,258					49,258

Charleston Underpass Project - Grand Central Parkway to Commerce Street

PROJECT DESCRIPTION & JUSTIFICATION	
This project will replace the UPRR bridge spanning Charleston Blvd. between Grand Central Pkwy. and Commerce St. This includes bridge type selection report, alternative selection, NEPA clearance, and final design.	
Estimated Completion Date: 06/30/2027	

Total Project Funding	4,183,846
Prior Years' Expenditures	(717,795)
Projected Current Year Expenditures	(200,000)
Project Balance	3,266,051

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	2,500,000	766,051				3,266,051
Construction						
Equipment/Furnishings						
Total	2,500,000	766,051				3,266,051
FUNDING SOURCES						
NDOT	1,960,000	587,368				2,547,368
RTC	540,000	178,683				718,683
Total	2,500,000	766,051				3,266,051

Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive

PROJECT DESCRIPTION & JUSTIFICATION

This project will design up to 15 bus turnouts along Cheyenne Ave. between Hualapai Way and Rancho Dr. This project will ease congestion along this high-volume corridor and enhance the comfort and safety of bus stops for transit users.

Estimated Completion Date: 06/30/2027

Total Project Funding	4,414,594
Prior Years' Expenditures	(425,672)
Projected Current Year Expenditures	(315,333)
Project Balance	3,673,589

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	965,000					965,000
Design Engineering	183,589	25,000				208,589
Construction	750,000	1,750,000				2,500,000
Equipment/Furnishings						
Total	1,898,589	1,775,000				3,673,589
FUNDING SOURCES						
NDOT	1,369,055	1,750,000				3,119,055
RTC	529,534	25,000				554,534
Total	1,898,589	1,775,000				3,673,589

Citywide Neighborhood Flood Control Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	3,607,176
Prior Years' Expenditures	
Projected Current Year Expenditures	(300,000)
Project Balance	3,307,176

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,307,176	2,000,000				3,307,176
Construction						
Equipment/Furnishings						
Total	1,307,176	2,000,000				3,307,176
FUNDING SOURCES						
Fund Balance	1,307,176	2,000,000				3,307,176
Total	1,307,176	2,000,000				3,307,176

Citywide Roadway and Traffic Safety Improvements

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
This project implements a variety of roadway and traffic safety improvements citywide.	
Estimated Completion Date: 06/30/2027	

Total Project Funding	4,444,000
Prior Years' Expenditures	(392,085)
Projected Current Year Expenditures	(489,625)
Project Balance	3,562,290

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,515,290	1,047,000				3,562,290
Equipment/Furnishings						
Total	2,515,290	1,047,000				3,562,290
FUNDING SOURCES						
Room Tax	2,515,290	900,000				3,415,290
Unfunded		147,000				147,000
Total	2,515,290	1,047,000				3,562,290

Citywide Roadway Median Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(750,000)
Project Balance	750,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000	500,000				750,000
Equipment/Furnishings						
Total	250,000	500,000				750,000
FUNDING SOURCES						
Room Tax	250,000					250,000
Unfunded		500,000				500,000
Total	250,000	500,000				750,000

Colorado Avenue - Commerce to 3rd

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,050,000
Prior Years' Expenditures	(612,833)
Projected Current Year Expenditures	(50,167)
Project Balance	387,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	20,000					20,000
Design Engineering	367,000					367,000
Construction						
Equipment/Furnishings						
Total	387,000					387,000
FUNDING SOURCES						
Room Tax	350,000					350,000
RTC	37,000					37,000
Total	387,000					387,000

Eastern Avenue Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

The Eastern Ave. neighborhood storm drain project, extending from Washington Ave. to Searles Ave., will reduce flooding, standing water, continuous nuisance flow, and odor problems, which have resulted in numerous citizen complaints.

Estimated Completion Date: 06/30/2026

Total Project Funding	305,824
Prior Years' Expenditures	(146,718)
Projected Current Year Expenditures	(53,282)
Project Balance	<u>105,824</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	105,824					105,824
Construction						
Equipment/Furnishings						
Total	<u>105,824</u>					<u>105,824</u>
<i>FUNDING SOURCES</i>						
Fund Balance	35,075					35,075
Room Tax	70,749					70,749
Total	<u>105,824</u>					<u>105,824</u>

Eastern Bus Turnouts - FEDERAL ID CM-0612 (002)

PROJECT DESCRIPTION & JUSTIFICATION

This project will install eight (8) bus turnouts along Eastern Ave. between Owens Ave. and Sahara Ave. at high ridership locations, including three (3) locations with combined right-turn lanes. This project will ease congestion along these high-volume corridors and make the stops more comfortable and safer for transit users waiting for the bus. This project was formerly named Nellis & Eastern Bus Turnouts; however, the turnout on Nellis Blvd. was removed from the scope of work.

Estimated Completion Date: 06/30/2026

Total Project Funding	9,103,996
Prior Years' Expenditures	(1,822,593)
Projected Current Year Expenditures	(4,631,403)
Project Balance	<u>2,650,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	2,650,000					2,650,000
Equipment/Furnishings						
Total	<u>2,650,000</u>					<u>2,650,000</u>
FUNDING SOURCES						
NDOT	2,500,000					2,500,000
RTC	150,000					150,000
Total	<u>2,650,000</u>					<u>2,650,000</u>

Farm Road: Tule Springs to Tenaya Way

PROJECT DESCRIPTION & JUSTIFICATION

This project is for storm drain improvements and roadway overlay.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,040,000
Prior Years' Expenditures	(722,500)
Projected Current Year Expenditures	(120,000)
Project Balance	197,500

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	197,500					197,500
Construction						
Equipment/Furnishings						
Total	197,500					197,500
FUNDING SOURCES						
RTC	197,500					197,500
Total	197,500					197,500

Federal Infrastructure Bill Grant Match Citywide Roadway CIP

PROJECT DESCRIPTION & JUSTIFICATION	
Competitive federal grant opportunities generally require a 20-40% match in order to successfully be awarded. This project will allocate funds for matching fund requirements on competitive grants and may also support grant application preparation.	
Estimated Completion Date: 06/30/2029	

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(65,164)
Project Balance	934,836

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	300,000	300,000	300,000	34,836		934,836
Construction						
Equipment/Furnishings						
Total	300,000	300,000	300,000	34,836		934,836
FUNDING SOURCES						
RTC	300,000	300,000	300,000	34,836		934,836
Total	300,000	300,000	300,000	34,836		934,836

Flamingo-Boulder Highway North, Charleston - Main to Maryland

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	53,178,340
Prior Years' Expenditures	(1,473,758)
Projected Current Year Expenditures	(1,700,000)
Project Balance	50,004,582

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	90,000	50,000	15,916			155,916
Construction	20,700,000	24,000,000	5,148,666			49,848,666
Equipment/Furnishings						
Total	20,790,000	24,050,000	5,164,582			50,004,582
FUNDING SOURCES						
CCRFCD	20,090,000	21,750,000	5,063,582			46,903,582
Room Tax		2,000,000				2,000,000
RTC	700,000	300,000	101,000			1,101,000
Total	20,790,000	24,050,000	5,164,582			50,004,582

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

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) and was extended through 2036 in the 2025 legislative session. 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 widening, and other projects that will improve the city's transportation infrastructure.

Estimated Completion Date: 06/30/2030

Total Project Funding	168,150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	168,150,000

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering	28,000,000					28,000,000
Construction	24,430,000	3,630,000	61,430,000	11,330,000	39,330,000	140,150,000
Equipment/Furnishings						
Total	52,430,000	3,630,000	61,430,000	11,330,000	39,330,000	168,150,000
<i>FUNDING SOURCES</i>						
RTC	52,430,000	3,630,000	61,430,000	11,330,000	39,330,000	168,150,000
Total	52,430,000	3,630,000	61,430,000	11,330,000	39,330,000	168,150,000

Gowan - Alexander Road, Torrey Pines to Decatur Blvd

PROJECT DESCRIPTION & JUSTIFICATION	
The project involves the design and construction of the reinforced concrete box (RCB) needed for the Boulder Hwy. North, Charleston Blvd.–Maryland Pkwy. to the Boulder Hwy. and Maryland Pkwy. system. The proposed improvements include the design of a dual 10' × 6' RCB, a single 10' × 6' RCB, an 8' × 6' RCB, and associated collection facilities along Charleston Blvd., from Maryland Pkwy. to Boulder Hwy., and along Maryland Pkwy., from Charleston Blvd. to Stewart Ave. (FLBN 0205 through FLBN 0167 and FLMP 0000). This project will reduce flooding impacts on properties in the southeast. The facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS29C16).	
Estimated Completion Date: 06/30/2029	

Total Project Funding	25,279,563
Prior Years' Expenditures	(1,264,984)
Projected Current Year Expenditures	(300,000)
Project Balance	23,714,579

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,090,865	125,000	95,000	18,089		1,328,954
Construction		5,596,406	13,431,375	3,357,844		22,385,625
Equipment/Furnishings						
Total	1,090,865	5,721,406	13,526,375	3,375,933		23,714,579
FUNDING SOURCES						
CCRFCD	740,865	5,671,406	13,506,375	3,357,844		23,276,490
Fund Balance	300,000					300,000
RTC	50,000	50,000	20,000	18,089		138,089
Total	1,090,865	5,721,406	13,526,375	3,375,933		23,714,579

High Crash Intersection Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,000,000	700,000	100,000	100,000	100,000	2,000,000
Equipment/Furnishings						
Total	1,000,000	700,000	100,000	100,000	100,000	2,000,000
FUNDING SOURCES						
Fund Balance	1,000,000	100,000				1,100,000
Unfunded		600,000	100,000	100,000	100,000	900,000
Total	1,000,000	700,000	100,000	100,000	100,000	2,000,000

Historic Westside Complete Streets

PROJECT DESCRIPTION & JUSTIFICATION	
This project is a complete street project that includes new bike lanes, widened sidewalks, enhanced streetlighting, street trees, and other pedestrian enhancements along Washington Ave. from Martin Luther King Blvd. to I-15 Interchange and along H St. from Bonanza Rd. to Owens Ave.	
Estimated Completion Date: 06/30/2028	

Total Project Funding	3,108,005
Prior Years' Expenditures	(107,946)
Projected Current Year Expenditures	(350,000)
Project Balance	2,650,059

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	2,000,000	600,059	50,000			2,650,059
Construction						
Equipment/Furnishings						
Total	2,000,000	600,059	50,000			2,650,059
FUNDING SOURCES						
NDOT	1,900,000	570,056	47,500			2,517,556
RTC	100,000	30,003	2,500			132,503
Total	2,000,000	600,059	50,000			2,650,059

Historic Westside Complete Streets – Bonanza Road and F Street

PROJECT DESCRIPTION & JUSTIFICATION	
Project limits are Bonanza Rd. from MLK Blvd. to D St. and F St. from Owens Ave. to Washington Ave. The project consists of complete street improvements that includes pavement reconstruction, widened sidewalks, bike lanes, enhanced streetlighting, street trees, landscaping, wayfinding signage and other pedestrian safety improvements.	
Estimated Completion Date: 06/30/2028	

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(600,000)
Project Balance	1,900,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,000,000	500,000	400,000			1,900,000
Construction						
Equipment/Furnishings						
Total	1,000,000	500,000	400,000			1,900,000
FUNDING SOURCES						
NDOT	900,000	400,000	357,800			1,657,800
RTC	100,000	100,000	42,200			242,200
Total	1,000,000	500,000	400,000			1,900,000

Imperial Avenue: Commerce Street to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION	
This project is a complete street project that includes paving, widened sidewalks, curb and gutter, on-street parking, streetlights, and street trees.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	350,000
Prior Years' Expenditures	(114,046)
Projected Current Year Expenditures	(50,000)
Project Balance	185,954

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	185,954					185,954
Construction						
Equipment/Furnishings						
Total	185,954					185,954
FUNDING SOURCES						
RTC	185,954					185,954
Total	185,954					185,954

Iron Mountain Road: Thom Boulevard to Bradley Road

PROJECT DESCRIPTION & JUSTIFICATION	
This project involves the complete roadway connection along Iron Mountain Rd. between Thom Blvd. and Bradley Rd., including pavement, curb and gutter, sidewalk, and streetlights. Alternatives include a roundabout and a traffic signal at the Bradley Road/Iron Mountain Road intersection.	
Estimated Completion Date: 06/30/2027	

Total Project Funding	802,000
Prior Years' Expenditures	(639,976)
Projected Current Year Expenditures	(75,000)
Project Balance	87,024

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	68,268	18,756				87,024
Construction						
Equipment/Furnishings						
Total	68,268	18,756				87,024
FUNDING SOURCES						
CCRFCD	50,000	18,756				68,756
RTC	18,268					18,268
Total	68,268	18,756				87,024

Lake Mead: Losee Rd to Simmons St

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	49,505,000
Prior Years' Expenditures	(1,826,983)
Projected Current Year Expenditures	(5,257,767)
Project Balance	42,420,250

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	20,250					20,250
Construction	30,000,000	12,400,000				42,400,000
Equipment/Furnishings						
Total	30,020,250	12,400,000				42,420,250
FUNDING SOURCES						
RTC	30,020,250	12,400,000				42,420,250
Total	30,020,250	12,400,000				42,420,250

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: 06/30/2026	

Total Project Funding	15,650,000
Prior Years' Expenditures	(14,072,412)
Projected Current Year Expenditures	(1,000,000)
Project Balance	577,588

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	577,588					577,588
Construction						
Equipment/Furnishings						
Total	577,588					577,588
FUNDING SOURCES						
RTC	577,588					577,588
Total	577,588					577,588

Las Vegas Wash: Stewart, Las Vegas Wash to Eastern

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2029

Total Project Funding	49,199,992
Prior Years' Expenditures	(1,297,454)
Projected Current Year Expenditures	(800,000)
Project Balance	<u>47,102,538</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,592,473	100,000	50,000			1,742,473
Construction		11,340,016	27,216,039	6,804,010		45,360,065
Equipment/Furnishings						
Total	<u>1,592,473</u>	<u>11,440,016</u>	<u>27,266,039</u>	<u>6,804,010</u>		<u>47,102,538</u>
FUNDING SOURCES						
CCRFCD	1,592,473	11,440,016	27,266,039	6,804,010		47,102,538
Total	<u>1,592,473</u>	<u>11,440,016</u>	<u>27,266,039</u>	<u>6,804,010</u>		<u>47,102,538</u>

Marion Drive Bridge over Las Vegas Wash (Study)

PROJECT DESCRIPTION & JUSTIFICATION	
This project is a feasibility study for a multi-use bridge across Las Vegas Wash at Marion Dr. The project location is Marion Dr., both north and south of Las Vegas Wash. A subsequent design contract will include alternative selection up to the 30% design level and community outreach.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	360,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(270,000)
Project Balance	90,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	90,000					90,000
Construction						
Equipment/Furnishings						
Total	90,000					90,000
FUNDING SOURCES						
RTC	90,000					90,000
Total	90,000					90,000

Meadows Detention Basin Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	4,494,400
Prior Years' Expenditures	(10,463)
Projected Current Year Expenditures	(40,000)
Project Balance	<u>4,443,937</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	60,000	43,537				103,537
Construction	3,436,787	903,613				4,340,400
Equipment/Furnishings						
Total	3,496,787	947,150				4,443,937
FUNDING SOURCES						
CCRFCD	3,496,787	947,150				4,443,937
Total	3,496,787	947,150				4,443,937

Meadows-Charleston SD, Essex to Lindell

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	24,712,701
Prior Years' Expenditures	(939,060)
Projected Current Year Expenditures	(4,050,000)
Project Balance	19,723,641

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	50,000	23,054				73,054
Construction	17,451,554	2,199,033				19,650,587
Equipment/Furnishings						
Total	17,501,554	2,222,087				19,723,641
FUNDING SOURCES						
CCRFCD	17,301,554	2,156,087				19,457,641
RTC	200,000	66,000				266,000
Total	17,501,554	2,222,087				19,723,641

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	16,798,712
Prior Years' Expenditures	(895,416)
Projected Current Year Expenditures	(229,301)
Project Balance	15,673,995

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	175,000	51,593	202,690			429,283
Construction	2,811,178	6,266,827	6,166,707			15,244,712
Equipment/Furnishings						
Total	2,986,178	6,318,420	6,369,397			15,673,995
FUNDING SOURCES						
CCRFCD	2,736,178	6,310,827	1,568,397			10,615,402
Fund Balance	200,000					200,000
RTC	50,000	7,593	1,000			58,593
Unfunded			4,800,000			4,800,000
Total	2,986,178	6,318,420	6,369,397			15,673,995

Oakey Blvd - Main to LVB

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	300,000
Prior Years' Expenditures	(214,991)
Projected Current Year Expenditures	(50,000)
Project Balance	35,009

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	35,009					35,009
Construction						
Equipment/Furnishings						
Total	35,009					35,009
FUNDING SOURCES						
NDOT	35,009					35,009
Total	35,009					35,009

Oakey Blvd - Rancho to MLK

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	500,000
Prior Years' Expenditures	(200,052)
Projected Current Year Expenditures	(150,000)
Project Balance	149,948

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	149,948					149,948
Construction						
Equipment/Furnishings						
Total	149,948					149,948
FUNDING SOURCES						
RTC	149,948					149,948
Total	149,948					149,948

Owens Ave Interceptor Ph1

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 10,300 lineal feet of 66-inch sanitary sewer along Owens Ave., between the Las Vegas Wash and Bruce St. This first phase represents the downstream end of the overall Master Plan alternative interceptor alignment and is expected to be constructed prior to all other phases. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2029

Total Project Funding	29,578,185
Prior Years' Expenditures	(980,118)
Projected Current Year Expenditures	(135,000)
Project Balance	28,463,067

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	550,000					550,000
Design Engineering	810,000	437,488	10,000	9,585		1,267,073
Construction			6,661,500	19,984,494		26,645,994
Equipment/Furnishings						
Total	1,360,000	437,488	6,671,500	19,994,079		28,463,067
FUNDING SOURCES						
CCRFCD	1,350,000	427,488	6,661,500	19,984,494		28,423,482
RTC	10,000	10,000	10,000	9,585		39,585
Total	1,360,000	437,488	6,671,500	19,994,079		28,463,067

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

PROJECT DESCRIPTION & JUSTIFICATION	
This project includes pavement assessment and repair; addition of median islands with aesthetic sculptures (no plantings); streetlight and traffic signal upgrades; and sidewalk and driveway ramp replacements to meet PROWAG standards. The Engineering Services Agreement will cover design from 0% to 30% completion.	
Estimated Completion Date: 06/30/2027	

Total Project Funding	1,060,000
Prior Years' Expenditures	(313,310)
Projected Current Year Expenditures	(52,554)
Project Balance	694,136

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	344,136	350,000				694,136
Construction						
Equipment/Furnishings						
Total	344,136	350,000				694,136
FUNDING SOURCES						
Contributions	44,136					44,136
RTC	300,000	350,000				650,000
Total	344,136	350,000				694,136

Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	2,430,000
Prior Years' Expenditures	(964,195)
Projected Current Year Expenditures	(50,000)
Project Balance	1,415,805

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition		1,156,985				1,156,985
Design Engineering	258,820					258,820
Construction						
Equipment/Furnishings						
Total	258,820	1,156,985				1,415,805
FUNDING SOURCES						
Contributions	28,845					28,845
RTC	229,975					229,975
Unfunded		1,156,985				1,156,985
Total	258,820	1,156,985				1,415,805

Rancho Complete Street NEPA Project (Mesquite to Rainbow)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,970,000
Prior Years' Expenditures	(1,612,413)
Projected Current Year Expenditures	(300,000)
Project Balance	1,057,587

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,057,587					1,057,587
Construction						
Equipment/Furnishings						
Total	1,057,587					1,057,587
FUNDING SOURCES						
NDOT	1,004,707					1,004,707
RTC	52,880					52,880
Total	1,057,587					1,057,587

Rancho Drive Complete Streets - Sahara to Mesquite

PROJECT DESCRIPTION & JUSTIFICATION
This project includes the design and construction of complete street improvements include paving, widened sidewalks, curb and gutter, raised medians, traffic signals, pedestrian flashers, streetlights, street trees, bike lanes, and sewer and water main relocations. Estimated Completion Date: 06/30/2027

Total Project Funding	23,820,000
Prior Years' Expenditures	(2,745,337)
Projected Current Year Expenditures	(500,000)
Project Balance	20,574,663

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	100,000					100,000
Design Engineering	75,000	399,663				474,663
Construction	10,000,000	10,000,000				20,000,000
Equipment/Furnishings						
Total	10,175,000	10,399,663				20,574,663
FUNDING SOURCES						
Bonds	10,000,000	10,000,000				20,000,000
RTC	175,000	399,663				574,663
Total	10,175,000	10,399,663				20,574,663

Sandhill Road Bridge over Las Vegas Wash (Study)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	244,000
Prior Years' Expenditures	(78,678)
Projected Current Year Expenditures	(80,000)
Project Balance	85,322

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	85,322					85,322
Construction						
Equipment/Furnishings						
Total	85,322					85,322
FUNDING SOURCES						
Room Tax	85,322					85,322
Total	85,322					85,322

Sheep Mountain Parkway - Farm Rd to Shaumber Rd

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	142,868					142,868
Construction						
Equipment/Furnishings						
Total	142,868					142,868
FUNDING SOURCES						
Contributions	142,868					142,868
Total	142,868					142,868

Sheep Mountain Parkway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the engineering and right of way for the Sheep Mountain Pkwy. alignment from Ann Rd. to Kyle Canyon Rd.

Estimated Completion Date: 06/30/2026

Total Project Funding	19,833,500
Prior Years' Expenditures	(10,612,777)
Projected Current Year Expenditures	(3,548,596)
Project Balance	5,672,127

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	172,127					172,127
Construction	5,500,000					5,500,000
Equipment/Furnishings						
Total	5,672,127					5,672,127
FUNDING SOURCES						
Bonds	5,500,000					5,500,000
RTC	172,127					172,127
Total	5,672,127					5,672,127

Sidewalk Infill 2A

PROJECT DESCRIPTION & JUSTIFICATION	
This project will construct concrete sidewalk, sidewalk ramps, driveway approaches, and other items necessary to facilitate the improvements along city public streets bound by Owens Ave., Eastern Ave., US95, and Bruce St. Sidewalk will be constructed to fill gaps where sidewalk is missing and removed and replaced at damaged locations. This project will include reconstruction of existing sidewalk ramps and driveway approaches that do not meet current ADA standards. The project will also improve the intersection of Maryland Pkwy., and Bruce St.	
Estimated Completion Date: 06/30/2027	

Total Project Funding	1,150,000
Prior Years' Expenditures	(631,348)
Projected Current Year Expenditures	(200,000)
Project Balance	318,652

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	250,000	68,652				318,652
Construction						
Equipment/Furnishings						
Total	250,000	68,652				318,652
FUNDING SOURCES						
Room Tax	225,000	68,652				293,652
RTC	25,000					25,000
Total	250,000	68,652				318,652

Stewart Avenue Complete Street - 6th to Nellis

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the design and construction of complete street improvements including new pavement, curb and gutter traffic signal modifications, utility relocation, transit stop upgrades where feasible, and upgraded street lighting. This project also includes RFCD flood control facilities on Stewart Ave. between Pecos Rd., and the Las Vegas Wash.

Estimated Completion Date: 06/30/2029

Total Project Funding	31,950,000
Prior Years' Expenditures	(359,006)
Projected Current Year Expenditures	(1,000,000)
Project Balance	<u>30,590,994</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	3,000,000	640,994				3,640,994
Construction		10,050,000	15,000,000	1,900,000		26,950,000
Equipment/Furnishings						
Total	3,000,000	10,690,994	15,000,000	1,900,000		30,590,994
FUNDING SOURCES						
Contributions		50,000				50,000
NDOT		10,000,000	15,000,000	1,900,000		26,900,000
RTC	3,000,000	640,994				3,640,994
Total	3,000,000	10,690,994	15,000,000	1,900,000		30,590,994

Symphony Park Pedestrian Bridge at Lewis Alignment

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,984,774
Prior Years' Expenditures	(1,603,167)
Projected Current Year Expenditures	(100,000)
Project Balance	281,607

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000	81,607				281,607
Construction						
Equipment/Furnishings						
Total	200,000	81,607				281,607
FUNDING SOURCES						
Room Tax	180,000	62,002				242,002
RTC	20,000	19,605				39,605
Total	200,000	81,607				281,607

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2029

Total Project Funding	135,564,150
Prior Years' Expenditures	(20,847,373)
Projected Current Year Expenditures	
Project Balance	114,716,777

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	35,117,943	11,550,591	44,417,468	23,630,775		114,716,777
Equipment/Furnishings						
Total	35,117,943	11,550,591	44,417,468	23,630,775		114,716,777
FUNDING SOURCES						
NDOT	35,117,943	11,550,591	44,417,468	23,630,775		114,716,777
Total	35,117,943	11,550,591	44,417,468	23,630,775		114,716,777

US 95 @ Grand Teton Overpass

PROJECT DESCRIPTION & JUSTIFICATION

This project is to construct an overpass of US95 at Grand Teton Dr. and will include roadway improvements, drainage improvements, traffic signals, etc.

Estimated Completion Date: 06/30/2026

Total Project Funding	56,111,478
Prior Years' Expenditures	(12,290,086)
Projected Current Year Expenditures	(30,000,000)
Project Balance	13,821,392

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	13,821,392					13,821,392
Equipment/Furnishings						
Total	13,821,392					13,821,392
FUNDING SOURCES						
NDOT	946,183					946,183
RTC	12,875,209					12,875,209
Total	13,821,392					13,821,392

Utah Avenue: Industrial Road to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION	
This project is to design and construct complete street improvements on Utah Ave. from Industrial Rd. to 3rd St. including paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	1,050,000
Prior Years' Expenditures	(882,828)
Projected Current Year Expenditures	(100,000)
Project Balance	67,172

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	67,172					67,172
Construction						
Equipment/Furnishings						
Total	67,172					67,172
FUNDING SOURCES						
RTC	67,172					67,172
Total	67,172					67,172

West Charleston Boulevard Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design four bus turnouts along W Charleston Blvd. between I-15 and Hualapai Way at high ridership locations. The locations are at the following intersections along Charleston Blvd.: Merialdo Ln., Antelope Way, and the northeast and southwest corners of Campbell Dr. The project will ease congestion along this high-volume corridor and make the stops more comfortable and safer for transit users waiting for the bus.

Estimated Completion Date: 06/30/2027

Total Project Funding	7,464,770
Prior Years' Expenditures	(672,536)
Projected Current Year Expenditures	(119,406)
Project Balance	6,672,828

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition	1,088,313	927,038				2,015,351
Design Engineering	154,161					154,161
Construction		4,503,316				4,503,316
Equipment/Furnishings						
Total	1,242,474	5,430,354				6,672,828
FUNDING SOURCES						
NDOT	1,075,454	5,230,354				6,305,808
RTC	167,020	200,000				367,020
Total	1,242,474	5,430,354				6,672,828

Wyoming Avenue: Industrial Rd to Las Vegas Blvd

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	975,000
Prior Years' Expenditures	(781,472)
Projected Current Year Expenditures	(157,267)
Project Balance	36,261

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	36,261					36,261
Construction						
Equipment/Furnishings						
Total	36,261					36,261
FUNDING SOURCES						
RTC	36,261					36,261
Total	36,261					36,261

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Department of Public Safety

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Department of Public Safety</u>
2026	\$ 7,650,000
2027	26,425,500
2028	9,203,293
2029	3,410,000
2030	7,502,000
TOTAL	<u>\$ 54,190,793</u>

Department of Public Safety

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Control Room Remodel - DPS

PROJECT DESCRIPTION & JUSTIFICATION

This project aims to modernize and optimize our facility to enhance operational efficiency, improve workflow, and reduce staffing costs. The current control room contains outdated furniture and obsolete equipment, which hinders productivity and effectiveness. By upgrading workstations and technology, we will create a more functional and ergonomic environment that supports seamless communication and decision-making.

Estimated Completion Date: 06/30/2026

Total Project Funding	117,450
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	117,450

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	117,450					117,450
Total	117,450					117,450
FUNDING SOURCES						
Fund Balance	117,450					117,450
Total	117,450					117,450

Deputy City Marshal Unit - Citation Printers

PROJECT DESCRIPTION & JUSTIFICATION

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: 06/30/2026

Total Project Funding	113,670
Prior Years' Expenditures	(33,407)
Projected Current Year Expenditures	(5,985)
Project Balance	<u>74,278</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	74,278					74,278
Total	74,278					74,278
FUNDING SOURCES						
Fund Balance	74,278					74,278
Total	74,278					74,278

Detention Security Measures

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,595,000
Prior Years' Expenditures	(867,200)
Projected Current Year Expenditures	(45,378)
Project Balance	<u>682,422</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	72,422					72,422
Equipment/Furnishings	610,000					610,000
Total	682,422					682,422
FUNDING SOURCES						
Fund Balance	682,422					682,422
Total	682,422					682,422

DPS Masterplan

PROJECT DESCRIPTION & JUSTIFICATION

We have a needs assessment program, drawings, and estimates which was completed by KGA Architecture. 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. 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 Dept., while also looking for recommendations on how to address our aging detention facility.

Estimated Completion Date: 06/30/2026

Total Project Funding	739,000
Prior Years' Expenditures	(667,906)
Projected Current Year Expenditures	(5,000)
Project Balance	<u>66,094</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	66,094					66,094
Construction						
Equipment/Furnishings						
Total	66,094					66,094
FUNDING SOURCES						
Fund Balance	66,094					66,094
Total	66,094					66,094

DPS Training Facility Relocation - Modernization

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	292,207	500,000	507,793			1,300,000
Equipment/Furnishings						
Total	492,207	500,000	507,793			1,500,000
FUNDING SOURCES						
Fund Balance	492,207	500,000	507,793			1,500,000
Total	492,207	500,000	507,793			1,500,000

DPS Units 5 & 6 Restroom Addition

PROJECT DESCRIPTION & JUSTIFICATION

This project will add bathrooms in the cells at units 5 & 6.

Estimated Completion Date: 06/30/2026

Total Project Funding	10,499,319
Prior Years' Expenditures	(5,399,908)
Projected Current Year Expenditures	(5,018,088)
Project Balance	<u>81,323</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	81,323					81,323
Equipment/Furnishings						
Total	81,323					81,323
FUNDING SOURCES						
Fund Balance	81,323					81,323
Total	81,323					81,323

Jail Intake Remodel

PROJECT DESCRIPTION & JUSTIFICATION

This project will be a remodel of the jail intake area consisting of widen the intake door, remove steps, rebuild the ramp, and remove the rail right outside intake which are all related to ADA and safety concerns.

Unit 7A opened in 2017. In FY22, capacity of Unit 7A had an occupancy of 100%. Due to normal wear and tear, the beds have deteriorated and need to be replaced. The current beds are also metal and have accumulated rust.

Estimated Completion Date: 06/30/2026

Total Project Funding	50,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(33,400)
Project Balance	16,600

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	16,600					16,600
Total	16,600					16,600
FUNDING SOURCES						
Fund Balance	16,600					16,600
Total	16,600					16,600

LVMPD 911 Backup - EOC

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding 13,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 13,000,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	6,000,000	7,000,000				13,000,000
Total	6,000,000	7,000,000				13,000,000
FUNDING SOURCES						
Fund Balance	6,000,000	7,000,000				13,000,000
Total	6,000,000	7,000,000				13,000,000

LVMPD CIP

PROJECT DESCRIPTION & JUSTIFICATION

The Las Vegas Metropolitan Police Department Capital Improvement Plan (LVMPD) is being presented in the city of Las Vegas' Capital Improvement Plan to address future funding requirements. The plan identifies a variety of equipment and facility needs, such as: a helicopter replacement/addition, a Satellite Area Command, Area Command Renovations, Joint Communications/ Dispatch Center and a Mountain's Edge and Hollywood Area Commands. Total cost estimated at \$113,000,000. With the current funding formula of 34.1% for the city of Las Vegas' share, our contribution will be \$38,533,000.

Estimated Completion Date: 06/30/2030

Total Project Funding	38,533,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	38,533,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	17,950,000	8,326,000	3,260,000	7,127,000		36,663,000
Equipment/Furnishings	975,500	369,500	150,000	375,000		1,870,000
Total	18,925,500	8,695,500	3,410,000	7,502,000		38,533,000
FUNDING SOURCES						
Unfunded	18,925,500	8,695,500	3,410,000	7,502,000		38,533,000
Total	18,925,500	8,695,500	3,410,000	7,502,000		38,533,000

Pedestrian Walkway by DPS C Gate

PROJECT DESCRIPTION & JUSTIFICATION

In FY21, the detention center released 18,956 individuals. In the current releasing model, former detention center residents are released through a structure intended for vehicles. By creating a pedestrian walkway for releasing individuals, the Department of Public Safety is creating a safe environment as public right of way is separated from roadway vehicles. Studies have shown that sidewalks are associated with significant reductions in pedestrian collisions as there is a buffer between the pedestrian and the vehicular traffic. Additionally, pedestrian walkways would be safer for pedestrians with visual or mobility restrictions.

Estimated Completion Date: 06/30/2026

Total Project Funding	200,000
Prior Years' Expenditures	(72,874)
Projected Current Year Expenditures	(7,500)
Project Balance	<u>119,626</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	119,626					119,626
Equipment/Furnishings						
Total	119,626					119,626
FUNDING SOURCES						
Fund Balance	119,626					119,626
Total	119,626					119,626

Special Assessments

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Special Assessments</u>
2026	\$ 56,394,795
2027	47,718,767
2028	23,597,438
2029	-
2030	-
TOTAL	<u>\$ 127,711,000</u>

Special Assessments

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Skye Summit Phase 1 SID 614

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding 9,100,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 9,100,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		5,000,000	4,100,000			9,100,000
Equipment/Furnishings						
Total		5,000,000	4,100,000			9,100,000
FUNDING SOURCES						
Special Assessments		5,000,000	4,100,000			9,100,000
Total		5,000,000	4,100,000			9,100,000

Special Improvement District 612 Skye Hills

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	383,567					383,567
Equipment/Furnishings						
Total	383,567					383,567
FUNDING SOURCES						
Special Assessments	383,567					383,567
Total	383,567					383,567

Special Improvement District 815 Summerlin Village 25

PROJECT DESCRIPTION & JUSTIFICATION

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: 06/30/2027

Total Project Funding	21,301,500
Prior Years' Expenditures	(13,259,887)
Projected Current Year Expenditures	
Project Balance	<u>8,041,613</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	6,651,214	1,390,399				8,041,613
Equipment/Furnishings						
Total	6,651,214	1,390,399				8,041,613
FUNDING SOURCES						
Special Assessments	6,651,214	1,390,399				8,041,613
Total	6,651,214	1,390,399				8,041,613

Special Improvement District 816

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	44,134,841
Prior Years' Expenditures	(15,628,205)
Projected Current Year Expenditures	(7,757,168)
Project Balance	<u>20,749,468</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	1,597,852	9,575,808	9,575,808			20,749,468
Equipment/Furnishings						
Total	<u>1,597,852</u>	<u>9,575,808</u>	<u>9,575,808</u>			<u>20,749,468</u>
<i>FUNDING SOURCES</i>						
Special Assessments	1,597,852	9,575,808	9,575,808			20,749,468
Total	<u>1,597,852</u>	<u>9,575,808</u>	<u>9,575,808</u>			<u>20,749,468</u>

Summerlin Village 27 - Special Improvement District 818

PROJECT DESCRIPTION & JUSTIFICATION

The Summerlin project is generally located west of Lake Mead Boulevard and north of Sunset Run Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2028

Total Project Funding 36,121,630

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 36,121,630

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	20,000,000	14,000,000	2,121,630			36,121,630
Equipment/Furnishings						
Total	20,000,000	14,000,000	2,121,630			36,121,630
FUNDING SOURCES						
Special Assessments	20,000,000	14,000,000	2,121,630			36,121,630
Total	20,000,000	14,000,000	2,121,630			36,121,630

Summerlin Village 29 SID 817

PROJECT DESCRIPTION & JUSTIFICATION

The Summerlin project is generally located west of the CC215 Highway between Summerlin Pkwy., and Alta Dr. The project includes the construction of public works infrastructure including roadways, storm / sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutter within a large master-planned community.

Estimated Completion Date: 06/30/2027

Total Project Funding	19,085,872
Prior Years' Expenditures	(475,312)
Projected Current Year Expenditures	
Project Balance	<u>18,610,560</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	12,000,000	6,610,560				18,610,560
Equipment/Furnishings						
Total	12,000,000	6,610,560				18,610,560
FUNDING SOURCES						
Special Assessments	12,000,000	6,610,560				18,610,560
Total	12,000,000	6,610,560				18,610,560

Summerlin Village 30A, SID 819

PROJECT DESCRIPTION & JUSTIFICATION

The Summerlin project is generally located west of Park Drift Trail and south of Twilight Run Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2028

Total Project Funding 17,800,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 17,800,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		10,000,000	7,800,000			17,800,000
Equipment/Furnishings						
Total		10,000,000	7,800,000			17,800,000
FUNDING SOURCES						
Special Assessments		10,000,000	7,800,000			17,800,000
Total		10,000,000	7,800,000			17,800,000

Sunstone II SID 613

PROJECT DESCRIPTION & JUSTIFICATION

This phase of the Sunstone master planned community is generally bounded by the northeast side of US 95, Moccasin Rd. to the north and Skye Canyon Park Dr. to the southeast. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.

Estimated Completion Date: 06/30/2027

Total Project Funding	18,220,000
Prior Years' Expenditures	(423,261)
Projected Current Year Expenditures	(8,979,354)
Project Balance	<u>8,817,385</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	7,849,557	967,828				8,817,385
Equipment/Furnishings						
Total	<u>7,849,557</u>	<u>967,828</u>				<u>8,817,385</u>
FUNDING SOURCES						
Special Assessments	7,849,557	967,828				8,817,385
Total	<u>7,849,557</u>	<u>967,828</u>				<u>8,817,385</u>

Sunstone Phase I and II - Special Improvement District 611

PROJECT DESCRIPTION & JUSTIFICATION

These phases of the Sunstone master planned community are generally bounded by the northeast side of US 95, Moccasin Rd. to the north and Skye Canyon Park Dr. to the southeast. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.

Estimated Completion Date: 06/30/2027

Total Project Funding	17,572,947
Prior Years' Expenditures	(2,257,249)
Projected Current Year Expenditures	(7,228,921)
Project Balance	<u>8,086,777</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	7,912,605	174,172				8,086,777
Equipment/Furnishings						
Total	<u>7,912,605</u>	<u>174,172</u>				<u>8,086,777</u>
FUNDING SOURCES						
Special Assessments	7,912,605	174,172				8,086,777
Total	<u>7,912,605</u>	<u>174,172</u>				<u>8,086,777</u>

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Sanitation

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Sanitation</u>
2026	\$ 58,525,213
2027	68,993,952
2028	66,790,493
2029	68,962,672
2030	95,788,987
TOTAL	<u>\$ 359,061,317</u>

Sanitation

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2024 Wastewater Collection System Master Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

The objective of this study is to develop a comprehensive planning document that can be utilized by city staff to fund and implement required capacity improvements to the existing city sanitary sewer system, as well as the expansion of sewerage facilities to serve new development. The product of this study will be a Wastewater Collection System Master Plan Update Report, which will include a new hydraulic model (to be selected by city staff through an evaluation process), and recommended sewer improvement and expansion projects, including project descriptions, estimated costs, and proposed implementation schedules.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,234,500
Prior Years' Expenditures	(591,895)
Projected Current Year Expenditures	(1,492,605)
Project Balance	150,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction						
Equipment/Furnishings						
Total	150,000					150,000
FUNDING SOURCES						
Service Fees	150,000					150,000
Total	150,000					150,000

BOMO Facility Decommissioning and Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the decommissioning and demolition of the BOMO facility.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				600,000		600,000
Construction					5,400,000	5,400,000
Equipment/Furnishings						
Total				600,000	5,400,000	6,000,000
FUNDING SOURCES						
Service Fees				600,000	5,400,000	6,000,000
Total				600,000	5,400,000	6,000,000

Bonneville Pump Station Replacement

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and reconstruction of the Bonneville Pumping Station and all related appurtenances. The scope of work includes full replacement of the wet well structure; raising the wet well lid above the 100-year floodplain elevation; replacement and sizing of mechanical equipment and the force main; installation of new electrical equipment, a backup generator, and a fuel tank; and the addition of provisions for monitoring and pumping wells to lower the groundwater elevation, thereby eliminating groundwater intrusion from both Bonneville Ave. and the pump station wet well. The project will also include site design enhancements to improve ease of maintenance access.

Estimated Completion Date: 06/30/2027

Total Project Funding	19,183,897
Prior Years' Expenditures	(922,467)
Projected Current Year Expenditures	(6,073,398)
Project Balance	<u>12,188,032</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	10,000,000	2,188,032				12,188,032
Equipment/Furnishings						
Total	10,000,000	2,188,032				12,188,032
FUNDING SOURCES						
Service Fees	10,000,000	2,188,032				12,188,032
Total	10,000,000	2,188,032				12,188,032

Brent Lane SD Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 9,300 lineal feet of 30-inch to 54-inch sanitary sewer for the Master Plan Update (MPU) facility along Durango Dr., from Brent Ln. to Log Cabin Way; continuing along Log Cabin Way to El Capitan Way; and then along El Capitan Way to Moccasin Rd. This work is being incorporated into the city of Las Vegas Brent Ln. Storm Drain project.

Estimated Completion Date: 06/30/2028

Total Project Funding	11,100,000
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	11,100,000
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IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	700,000	7,000,000	3,400,000			11,100,000
Equipment/Furnishings						
Total	700,000	7,000,000	3,400,000			11,100,000
FUNDING SOURCES						
Service Fees	700,000	7,000,000	3,400,000			11,100,000
Total	700,000	7,000,000	3,400,000			11,100,000

Capital Program Management

PROJECT DESCRIPTION & JUSTIFICATION

Public Works is seeking a comprehensive, all-inclusive software solution to support information management for the city's Capital Improvement Project (CIP) program management system (CPMS). The City of Las Vegas Department of Public Works is responsible for the planning, design, and construction of roadway infrastructure, sanitary sewer, flood control, trails, parks, and city-owned facility projects. Public Works is currently challenged by aging infrastructure and reduced resources. At present, each phase of the CPMS utilizes separate software applications, including various Microsoft products, Hansen/Infor, Primavera, and Oracle applications. This fragmented system has resulted in inefficient workflows, duplicate data entry, and prolonged review processes. The vision is to implement a single software solution to track and manage all phases of the CPMS—including concept, planning, design, permitting, construction, and closeout. The software will enhance consistency across the CPMS, serve as a repository for program documents, and generate managerial reports for the City's CPMS. Additionally, the solution will facilitate improved coordination among the various city departments involved in the CPMS process. (Project ID# 60569).

Estimated Completion Date: 06/30/2030

Total Project Funding	6,761,426
Prior Years' Expenditures	(3,856,426)
Projected Current Year Expenditures	(405,000)
Project Balance	<u>2,500,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction						
Equipment/Furnishings						
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Centennial Pkwy Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding 248,200

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 248,200

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction		124,100	124,100			248,200
Equipment/Furnishings						
Total		124,100	124,100			248,200
FUNDING SOURCES						
Service Fees		124,100	124,100			248,200
Total		124,100	124,100			248,200

Compliance Directed Projects

PROJECT DESCRIPTION & JUSTIFICATION

The construction of various structures and systems, or modifications to existing treatment processes, is required by various regulatory agencies on short notice. This project anticipates such needs and provides funding to address them without impacting other priority projects. Changes in regulations and encroachment by the surrounding community have necessitated numerous modifications to processes at the Water Pollution Control Facility. Examples include improvements in odor control, air quality permitting, and the elimination of chlorine and sulfur dioxide (SO₂) for disinfection. Prudent management requires dedicated funding to accommodate unforeseen regulatory requirements.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment/Furnishings						
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

DHWRC Treatment Repair and Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

The Durango Hills Water Resource Center (DHWRC) Treatment Repair and Rehabilitation Project will address needs identified in the Environmental Division Facility Plan. The project will be completed in two phases. Phase 1 will include rebuilding the chemical equipment and piping in the DHWRC Final Treatment Building, installing a new chlorine analyzer, replacing HVAC ducting, and replacing the backup power generator along with associated electrical work. Phase 2 will convert the two remaining dual-media sand filters to a more efficient and reliable filtration system and will expand the existing chlorine contact basins to accommodate the full plant capacity of 10 million gallons per day (MGD).

Estimated Completion Date: 06/30/2030

Total Project Funding	12,000,000
Prior Years' Expenditures	(2,732,516)
Projected Current Year Expenditures	
Project Balance	<u>9,267,484</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				900,000		900,000
Construction				8,367,484		8,367,484
Equipment/Furnishings						
Total				9,267,484		9,267,484
FUNDING SOURCES						
Service Fees				9,267,484		9,267,484
Total				9,267,484		9,267,484

Durango Hills WRC Facility Improvements Assessment Project

PROJECT DESCRIPTION & JUSTIFICATION

The Durango Hills Water Resource Center (WRC) Facility Improvements Project will provide an updated five-year Facility Plan to evaluate and recommend improvements to the facility, equipment, and treatment processes. Recommendations from this Facility Plan will likely require future capital improvement projects to implement identified enhancements, which may include mechanical, electrical, and process-related upgrades. Potential needs include addressing capacity issues with the headworks and grit removal processes; improving the process air system, including possible blower replacements and related appurtenances; rehabilitating mechanical gates and secondary clarifiers; repairing the aeration basin deck and joints; and performing general repairs to all buildings on the site.

Estimated Completion Date: 06/30/2029

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				500,000		500,000
Construction						
Equipment/Furnishings						
Total				500,000		500,000
FUNDING SOURCES						
Service Fees				500,000		500,000
Total				500,000		500,000

Gowan - 215 Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the removal and replacement of approximately 525 feet of 8-inch sewer pipe with an 18-inch sewer pipe east of the 215 in the Gowan Rd. alignment. The existing sections of pipe do not have sufficient capacity to support future development on the west side of Gowan Rd.

Estimated Completion Date: 06/30/2030

Total Project Funding 275,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 275,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction					275,000	275,000
Equipment/Furnishings						
Total					275,000	275,000
FUNDING SOURCES						
Service Fees					275,000	275,000
Total					275,000	275,000

Harris Marion Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

The project involves constructing a parallel 12-inch sanitary sewer or removing and replacing approximately 2,520 feet of existing sewer pipe with a larger diameter pipe, generally from Marion Dr. and Greencreek Dr. to Harris Ave. and Lillian St. The existing sections of pipe do not have sufficient capacity to support future development in the area.

Estimated Completion Date: 06/30/2029

Total Project Funding 1,300,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 1,300,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering			130,000			130,000
Construction				1,170,000		1,170,000
Equipment/Furnishings						
Total			130,000	1,170,000		1,300,000
FUNDING SOURCES						
Service Fees			130,000	1,170,000		1,300,000
Total			130,000	1,170,000		1,300,000

Lake Mead Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the rehabilitation or replacement of approximately 2,250 lineal feet of existing 8-inch to 15-inch sanitary sewer and 19 sewer manholes in conjunction with the city of Las Vegas Lake Mead – Losee to Simmons Street Rehabilitation and Complete Street Upgrades project. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,310,000
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Prior Years' Expenditures

Projected Current Year Expenditures	(650,000)
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Project Balance	660,000
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IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	660,000					660,000
Equipment/Furnishings						
Total	660,000					660,000
FUNDING SOURCES						
Service Fees	660,000					660,000
Total	660,000					660,000

Minor Sewer Modifications Related to RTC Projects

PROJECT DESCRIPTION & JUSTIFICATION

Several Regional Transportation Commission (RTC) road construction projects may require sewer modifications. This project provides a mechanism for constructing planned sewer facilities or modifying existing infrastructure in coordination with RTC-funded road projects. Sewer facility construction and/or modification may include the installation of mains, manholes, lateral stubs, and pipe sleeves. Where major sewer work is anticipated, those efforts have been identified as separate capital projects to be constructed alongside the corresponding RTC projects.

Estimated Completion Date: 06/30/2030

Total Project Funding	1,552,413
Prior Years' Expenditures	(472,513)
Projected Current Year Expenditures	(79,900)
Project Balance	<u>1,000,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment/Furnishings						
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
FUNDING SOURCES						
Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>

Owens Ave Interceptor Phase I

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 10,300 lineal feet of 66-inch sanitary sewer along Owens Ave., between the Las Vegas Wash and Bruce St. This first phase represents the downstream end of the overall Master Plan alternative interceptor alignment and is expected to be constructed prior to all other phases. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2029

Total Project Funding	27,100,933
Prior Years' Expenditures	(1,199,349)
Projected Current Year Expenditures	(82,403)
Project Balance	<u>25,819,181</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,190,778					1,190,778
Construction			20,000,000	4,628,403		24,628,403
Equipment/Furnishings						
Total	<u>1,190,778</u>		<u>20,000,000</u>	<u>4,628,403</u>		<u>25,819,181</u>
FUNDING SOURCES						
Service Fees	1,190,778		20,000,000	4,628,403		25,819,181
Total	<u>1,190,778</u>		<u>20,000,000</u>	<u>4,628,403</u>		<u>25,819,181</u>

Owens Ave Interceptor Phase II

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 5,400 lineal feet of 66-inch sanitary sewer along Owens Ave., between Bruce St. and B St. This second phase represents the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed following Phase I. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2030

Total Project Funding 15,082,520

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 15,082,520

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,187,600					1,187,600
Construction				6,947,460	6,947,460	13,894,920
Equipment/Furnishings						
Total	1,187,600			6,947,460	6,947,460	15,082,520
FUNDING SOURCES						
Service Fees	1,187,600			6,947,460	6,947,460	15,082,520
Total	1,187,600			6,947,460	6,947,460	15,082,520

Owens Ave Interceptor Phase III

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 6,600 lineal feet of 66-inch sanitary sewer along Owens Ave., between B St. and Tonopah Dr. This third phase represents the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed following Phase II. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2030

Total Project Funding	14,254,480
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	14,254,480
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IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering			1,122,400			1,122,400
Construction					13,132,080	13,132,080
Equipment/Furnishings						
Total			1,122,400		13,132,080	14,254,480
FUNDING SOURCES						
Service Fees			1,122,400		13,132,080	14,254,480
Total			1,122,400		13,132,080	14,254,480

Owens Ave Interceptor Phase IV

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the installation of approximately 9,000 lineal feet of 66-inch sanitary sewer along Owens Ave., between Tonopah Dr. and Rancho Dr., and continuing along Rancho Dr. to Coran Ln. This fourth phase represents the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed following Phase III. The interceptor will eliminate issues associated with upsizing local trunk sewers and will provide future capacity for the remaining developable portions of the city.

Estimated Completion Date: 06/30/2030

Total Project Funding	1,751,800
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	1,751,800
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IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering					1,751,800	1,751,800
Construction						
Equipment/Furnishings						
Total					1,751,800	1,751,800
FUNDING SOURCES						
Service Fees					1,751,800	1,751,800
Total					1,751,800	1,751,800

Sewer Oversizing and Extension Agreements

PROJECT DESCRIPTION & JUSTIFICATION

As new development occurs in areas without an existing sewer collection system, the city partners with developers to extend sewer infrastructure into these areas by funding a portion of the costs associated with the sewer extension. When oversizing the collection system, the city pays only the additional construction cost required to increase the sewer size from what the developer needs to what is necessary to serve the entire interceptor basin. All survey work, engineering design, and construction mobilization costs are the responsibility of the developer.

Estimated Completion Date: 06/30/2030

Total Project Funding	16,722,437
Prior Years' Expenditures	(13,034,530)
Projected Current Year Expenditures	(2,437,907)
Project Balance	<u>1,250,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Equipment/Furnishings						
Total	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
FUNDING SOURCES						
Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>

Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

This project provides a funding mechanism for addressing deficiencies in the sewer collection system. It includes the repair and replacement of failed sewer lines, as well as system augmentation where needed. The program also supports efforts to assess current system conditions to aid in identifying deficient areas. As of the end of FY23, the city of Las Vegas maintained an estimated 1,910 miles of sewer pipe. A significant portion of this infrastructure is more than 25 years old and may require repair and/or replacement over the next five years.

Estimated Completion Date: 06/30/2030

Total Project Funding	4,796,393
Prior Years' Expenditures	(795,840)
Projected Current Year Expenditures	(553)
Project Balance	<u>4,000,000</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Equipment/Furnishings						
Total	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,000,000</u>
FUNDING SOURCES						
Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,000,000</u>

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

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 15,000 feet of 21-, 24-, 27-, and 30-inch sewer lines and 170 manholes within portions of Oakey Blvd., Torrey Pines Blvd., O'Bannon Dr., Buffalo Dr., Alta Dr., and public sewer easements. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		488,875				488,875
Construction			4,399,879			4,399,879
Equipment/Furnishings						
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 K - Arville Street Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the design and construction of approximately 3,500 feet of 24-inch diameter sewer along Arville St., from Charleston Blvd. to Oakey Blvd., to connect with the existing 24-inch sewer in Arville St. This new sewer line will provide additional capacity to the existing system. The project also includes the miscellaneous repair or replacement of approximately 3,000 feet of 12-, 21-, and 24-inch sewer lines and associated manholes in portions of Charleston Blvd., Arville St., and Sahara Ave. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2027

Total Project Funding	9,087,708
Prior Years' Expenditures	(516,836)
Projected Current Year Expenditures	(2,149,410)
Project Balance	<u>6,421,462</u>

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction	4,280,975	2,140,487				6,421,462
Equipment/Furnishings						
Total	4,280,975	2,140,487				6,421,462
<i>FUNDING SOURCES</i>						
Service Fees	4,280,975	2,140,487				6,421,462
Total	4,280,975	2,140,487				6,421,462

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

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 13,000 feet of 18-, 21-, 24-, and 27-inch sanitary sewer lines, along with approximately 50 manholes, in portions of Sahara Ave., Durango Dr., the Peccole Ranch subdivisions, and Charleston Blvd. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2028

Total Project Funding	6,284,000
Prior Years' Expenditures	(133,336)
Projected Current Year Expenditures	(257,945)
Project Balance	<u>5,892,719</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	237,119					237,119
Construction		5,000,000	655,600			5,655,600
Equipment/Furnishings						
Total	<u>237,119</u>	<u>5,000,000</u>	<u>655,600</u>			<u>5,892,719</u>
FUNDING SOURCES						
Service Fees	237,119	5,000,000	655,600			5,892,719
Total	<u>237,119</u>	<u>5,000,000</u>	<u>655,600</u>			<u>5,892,719</u>

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

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 750 feet of 15-inch sanitary sewer and eight manholes in portions of Tiffany Ln., Stocker St., B St., Lake Mead Blvd., and Martin L. King Blvd. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2029

Total Project Funding 2,260,359

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,260,359

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering			226,036			226,036
Construction				2,034,323		2,034,323
Equipment/Furnishings						
Total			226,036	2,034,323		2,260,359
FUNDING SOURCES						
Service Fees			226,036	2,034,323		2,260,359
Total			226,036	2,034,323		2,260,359

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

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the miscellaneous repair or replacement of approximately 12 miles of sewer lines of various diameters and associated manholes in portions of Lone Mountain Rd., Painted Dawn Dr., Durango Dr., Ann Rd., and Centennial Center Blvd. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,959,470
Prior Years' Expenditures	(61,226)
Projected Current Year Expenditures	(336,250)
Project Balance	<u>2,561,994</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Construction		2,000,000	261,994			2,261,994
Equipment/Furnishings						
Total	300,000	2,000,000	261,994			2,561,994
FUNDING SOURCES						
Service Fees	300,000	2,000,000	261,994			2,561,994
Total	300,000	2,000,000	261,994			2,561,994

Utah Ave Sewer Rehab

PROJECT DESCRIPTION & JUSTIFICATION

The project involves the rehabilitation or replacement of approximately 1,100 lineal feet of existing 8-inch sanitary sewer and eight sewer manholes in conjunction with the city of Las Vegas Utah Avenue – Complete Street project, from Industrial Rd. to 3rd St. Recent televising of the aging sewer infrastructure has revealed structural defects that indicate a potential for failure. A proactive televising program is necessary to assess system conditions and avoid potential liabilities.

Estimated Completion Date: 06/30/2028

Total Project Funding	450,000
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	450,000
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IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction			450,000			450,000
Equipment/Furnishings						
Total			450,000			450,000
FUNDING SOURCES						
Service Fees			450,000			450,000
Total			450,000			450,000

WPCF Activated Sludge Process Optimization Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to optimize the WPCF activated sludge process.

Estimated Completion Date: 06/30/2029

Total Project Funding	7,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,200,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				720,000		720,000
Construction				6,480,000		6,480,000
Equipment/Furnishings						
Total				7,200,000		7,200,000
FUNDING SOURCES						
Service Fees				7,200,000		7,200,000
Total				7,200,000		7,200,000

WPCF BNR Clarifier Replacements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) BNR Clarifier Replacements Project will design and construct mechanical drive and collector system replacements for four existing BNR clarifiers that have reached the end of their useful life. The project will also replace the associated skimming system with a more reliable and less complex design to reduce ongoing maintenance requirements.

Estimated Completion Date: 06/30/2027

Total Project Funding	10,000,000
Prior Years' Expenditures	(1,208)
Projected Current Year Expenditures	(2,015,757)
Project Balance	<u>7,983,035</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	500,000	500,000				1,000,000
Construction	5,483,035	1,500,000				6,983,035
Equipment/Furnishings						
Total	<u>5,983,035</u>	<u>2,000,000</u>				<u>7,983,035</u>
FUNDING SOURCES						
Service Fees	5,983,035	2,000,000				7,983,035
Total	<u>5,983,035</u>	<u>2,000,000</u>				<u>7,983,035</u>

WPCF Chemical System Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to improve the WPCF chemical system.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering			400,000			400,000
Construction			3,600,000			3,600,000
Equipment/Furnishings						
Total			4,000,000			4,000,000
FUNDING SOURCES						
Service Fees			4,000,000			4,000,000
Total			4,000,000			4,000,000

WPCF Dewatering Building Equipment Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Dewatering Facility Rehabilitation Project will include a comprehensive condition assessment to guide the rehabilitation of centrifuges, sludge storage systems, conveyance equipment, and other support systems located within the Dewatering Facility. The immediate scope of work includes replacement of the existing tank sludge mixing system and improvements to air flow and air exchange systems to comply with current electrical area classifications, ventilation requirements, and equipment ratings. Additional work includes instrumentation and communication upgrades for gas detection, sludge line cleaning, and miscellaneous pipe and valve replacements.

Estimated Completion Date: 06/30/2028

Total Project Funding	24,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(2,629,516)
Project Balance	<u>21,370,484</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	4,000,000	12,000,000	5,370,484			21,370,484
Equipment/Furnishings						
Total	4,000,000	12,000,000	5,370,484			21,370,484
FUNDING SOURCES						
Service Fees	4,000,000	12,000,000	5,370,484			21,370,484
Total	4,000,000	12,000,000	5,370,484			21,370,484

WPCF Digester Gas Facility Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Digester Gas Facility Improvements Project will construct upgrades to the WPCF digester gas systems in coordination with Southwest Gas (SWG) and their associated gas scrubbing and compression facility.

Estimated Completion Date: 06/30/2029

Total Project Funding 5,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 5,000,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering			500,000			500,000
Construction				4,500,000		4,500,000
Equipment/Furnishings						
Total			500,000	4,500,000		5,000,000
FUNDING SOURCES						
Service Fees			500,000	4,500,000		5,000,000
Total			500,000	4,500,000		5,000,000

WPCF Facility and Solar Site Security Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Facility and Solar Site Security Improvements Project will enhance protection of Environmental Division facilities by replacing existing failing security equipment at the WPCF and installing new security systems to protect the 3 MW solar site.

Estimated Completion Date: 06/30/2027

Total Project Funding	8,500,000
Prior Years' Expenditures	(2,272,895)
Projected Current Year Expenditures	(500,000)
Project Balance	<u>5,727,105</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	3,895,985	1,831,120				5,727,105
Equipment/Furnishings						
Total	3,895,985	1,831,120				5,727,105
FUNDING SOURCES						
Service Fees	3,895,985	1,831,120				5,727,105
Total	3,895,985	1,831,120				5,727,105

WPCF Facility Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Facility Plan will provide comprehensive updates to the 2017 WPCF Facility Plan. The scope of work includes a variety of tasks focused on planning for future infrastructure, evaluating operational efficiency, and addressing long-term facility needs. This includes focused planning for the upcoming 30 MGD Infrastructure Replacement Project; evaluation of new technologies; and a design comparison of circular versus square primary clarifiers. The plan will provide updated cost estimates for the demolition of Plants 1 and 2 and identify support system upgrades. It will include asset management-related tasks such as performing systematic condition assessments to inform future rehabilitation and repair projects. Additionally, it will review and plan for the long-term requirements of shuttered reuse plants, including demolition or repurposing cost estimates.

The plan will also include cost updates to existing projects in response to inflationary pressures, review WPCF treatment performance, and provide recommendations for improvements to liquid, solids, and odor treatment systems. It will identify timing for the implementation of advanced treatment and the use of the south 40-acre property. Efficiency upgrades will be reviewed and recommended for systems such as boilers, hot water systems, mechanical centrifuges, and chemical use and mixing processes. The plan will also update the sidestream treatment study, assess the financial feasibility of phosphorus and ammonia/nitrogen removal from internal recycle streams, and explore the potential for nutrient recovery and sale as fertilizer products.

In addition, the plan will investigate cake drying or other technologies to reduce hauling costs and generate energy or related products, assess the potential for solar heating to supplement the heat loop and provide digester heating, and evaluate options for onsite power storage for electrical backup at the WPCF. The Facility Plan will also include recommendations for staff development, training programs, and an assessment of organizational structure to support current and future operational needs. Finally, it will address current and anticipated odor control requirements (FOG) and proximity to new residential developments.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,200,000
Prior Years' Expenditures	(243,967)
Projected Current Year Expenditures	(889,653)
Project Balance	<u>66,380</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	34,417	31,963				66,380
Construction						
Equipment/Furnishings						
Total	<u>34,417</u>	<u>31,963</u>				<u>66,380</u>
FUNDING SOURCES						
Service Fees	34,417	31,963				66,380
Total	<u>34,417</u>	<u>31,963</u>				<u>66,380</u>

WPCF Fermentation Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Fermentation Improvements Project will modify existing treatment structures or construct a new facility specifically designed for sludge fermentation. The fermented sludge produced through this process is beneficial for enhancing biological phosphorus removal within the Biological Nutrient Removal (BNR) process reactors. The 2015 WPCF Facility Plan Update indicated that nutrient removal performance may be impacted at higher flows, and recommended fermentation improvements for volatile fatty acid (VFA) generation and improved control of the primary sludge thickeners.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				600,000		600,000
Construction				5,400,000		5,400,000
Equipment/Furnishings						
Total				6,000,000		6,000,000
FUNDING SOURCES						
Service Fees				6,000,000		6,000,000
Total				6,000,000		6,000,000

WPCF Filtration Building Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Filtration Building Rehabilitation Project will involve the demolition, construction, and replacement of various building process and support systems. The scope of work includes the relocation of the Filtration Building SCADA server and upgrades to the server room to improve power supply and communication systems. The project will implement HVAC improvements and replacements throughout the building. Existing relay-based electronics in the filter control stations will be removed and replaced with programmable logic controller (PLC) based controls and human-machine interface (HMI) systems. Filter level instrumentation and other miscellaneous instruments within the facility will also be replaced. In addition, the project will demolish and remove obsolete polymer chemical addition systems and portions of the alum chemical feed system. Electrical asset upgrades will include the replacement of various components such as variable frequency drives (VFDs) and the conversion of lighting systems to LED technology. The project will also include replacement of the building roof and repainting of the facility.

Estimated Completion Date: 06/30/2026

Total Project Funding	30,500,000
Prior Years' Expenditures	(28,712,743)
Projected Current Year Expenditures	(1,129,374)
Project Balance	<u>657,883</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	657,883					657,883
Equipment/Furnishings						
Total	<u>657,883</u>					<u>657,883</u>
FUNDING SOURCES						
Service Fees	657,883					657,883
Total	<u>657,883</u>					<u>657,883</u>

WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Fire Control Systems, Related HVAC, and Ventilation Improvements Project will identify, catalog, and assess the condition of existing fire control systems. The project will include gathering feedback from HVAC staff to identify known issues, comparing current systems with code-compliant alternatives, and providing cost estimates for recommended upgrade options. It will also include updates or replacements of HVAC control systems across various buildings at the WPCF.

Constructed over the past 60 years, portions of the WPCF contain aging systems that are no longer functioning properly, may cause false alarms, are difficult to maintain, or do not meet current code requirements. This project will address those deficiencies by upgrading the affected systems to ensure compliance with all applicable local codes and improve operational reliability.

Estimated Completion Date: 06/30/2028

Total Project Funding	3,000,000
Prior Years' Expenditures	(112,845)
Projected Current Year Expenditures	
Project Balance	<u>2,887,155</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		137,155				137,155
Construction		750,000	2,000,000			2,750,000
Equipment/Furnishings						
Total		<u>887,155</u>	<u>2,000,000</u>			<u>2,887,155</u>
FUNDING SOURCES						
Service Fees		887,155	2,000,000			2,887,155
Total		<u>887,155</u>	<u>2,000,000</u>			<u>2,887,155</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 the current fats, oils, and grease (FOG) and food waste program by incorporating these materials into the existing digesters at the WPCF. This expansion will enhance digester gas and methane production for beneficial use. The project will include the construction of a truck receiving and offloading station, complete with containment and odor control appurtenances. The facility will be designed to receive, store, and pump FOG and food waste to the digesters, thereby increasing overall biogas production. The resulting biogas will be utilized to power treatment process equipment and may support additional opportunities for resource recovery and energy reuse.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				1,000,000		1,000,000
Construction				9,000,000		9,000,000
Equipment/Furnishings						
Total				10,000,000		10,000,000
FUNDING SOURCES						
Service Fees				10,000,000		10,000,000
Total				10,000,000		10,000,000

WPCF Future Regulatory Required Project: PFAS/PFOA Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Regulatory Required Project for PFAS/PFOA Removal will involve the design and construction of a wastewater treatment facility to comply with regulatory requirements for the removal of PFAS / PFOA from WPCF effluent. This project is mandated by the U.S. Environmental Protection Agency (EPA) and the Nevada Department of Environmental Protection requirements.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				1,000,000		1,000,000
Construction				9,000,000		9,000,000
Equipment/Furnishings						
Total				10,000,000		10,000,000
FUNDING SOURCES						
Service Fees				10,000,000		10,000,000
Total				10,000,000		10,000,000

WPCF Headworks Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the rehabilitation of the WPCF headworks process.

Estimated Completion Date: 06/30/2029

Total Project Funding	45,000,000
Prior Years' Expenditures	(735,493)
Projected Current Year Expenditures	(866,833)
Project Balance	<u>43,397,674</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,165,188	1,732,486				2,897,674
Construction		13,267,514	15,000,000	12,232,486		40,500,000
Equipment/Furnishings						
Total	<u>1,165,188</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>12,232,486</u>		<u>43,397,674</u>
FUNDING SOURCES						
Service Fees	1,165,188	15,000,000	15,000,000	12,232,486		43,397,674
Total	<u>1,165,188</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>12,232,486</u>		<u>43,397,674</u>

WPCF Laboratory Rehabilitation and Expansion Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to expand and rehabilitate the WPCF laboratory.

Estimated Completion Date: 06/30/2027

Total Project Funding	8,000,000
Prior Years' Expenditures	(1,727)
Projected Current Year Expenditures	(606,639)
Project Balance	<u>7,391,634</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	191,634					191,634
Construction	958,366	6,241,634				7,200,000
Equipment/Furnishings						
Total	<u>1,150,000</u>	<u>6,241,634</u>				<u>7,391,634</u>
FUNDING SOURCES						
Service Fees	1,150,000	6,241,634				7,391,634
Total	<u>1,150,000</u>	<u>6,241,634</u>				<u>7,391,634</u>

WPCF Methane Gas Handling Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Methane Gas Handling Improvements Project will upgrade and expand the WPCF's methane gas handling systems to accommodate increased methane production. The scope includes the replacement of digester gas piping, valves, and water removal devices, and may include the installation of additional hydrogen sulfide and siloxane removal systems. The need for these improvements was identified in the 2015 WPCF Facility Plan Update as a result of the increased biogas generation anticipated from the WPCF FOG and Food Waste Receiving Full Implementation Project.

Estimated Completion Date: 06/30/2029

Total Project Funding	6,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,500,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering			650,000			650,000
Construction				5,850,000		5,850,000
Equipment/Furnishings						
Total			650,000	5,850,000		6,500,000
FUNDING SOURCES						
Service Fees			650,000	5,850,000		6,500,000
Total			650,000	5,850,000		6,500,000

WPCF Nitrification and Filtration Concrete Repair

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) nitrification activated sludge basins are exhibiting severe concrete deterioration. The concrete walls of the basins are etched or eroded to the extent that the "rust shadow" of the rebar cage is visible through the remaining thin concrete layer. This condition represents the final stage of failure prior to rebar expansion and spalling, which could result in catastrophic structural damage. Similar concrete deterioration is also present in the filters within the Filtration Building. In addition, an inspection of the Plant 3 and 4 influent sewer line revealed a failure of the T-lock lining. The damage is allowing raw influent sewage to flow beneath the liner and come into direct contact with the reinforced concrete pipe.

Estimated Completion Date: 06/30/2030

Total Project Funding	12,000,000
Prior Years' Expenditures	(383,647)
Projected Current Year Expenditures	
Project Balance	11,616,353

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		1,116,353				1,116,353
Construction		1,883,647	3,500,000	5,116,353		10,500,000
Equipment/Furnishings						
Total		3,000,000	3,500,000	5,116,353		11,616,353
FUNDING SOURCES						
Service Fees		3,000,000	3,500,000	5,116,353		11,616,353
Total		3,000,000	3,500,000	5,116,353		11,616,353

WPCF Odor Control Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to improve the WPCF odor control process.

Estimated Completion Date: 06/30/2029

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				600,000		600,000
Construction				5,400,000		5,400,000
Equipment/Furnishings						
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 Oracle WAM v2.X Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Oracle Work and Asset Management (WAM) Version 2.X Upgrade Project will provide the professional services necessary to upgrade the current WAM software from Version 1.9 to a newer 2.X version. Funding is required to support data conversion and mapping; configuration of existing modules and implementation of new system modules; documentation of system workflows; and facilitation of employee training. The project will also involve interface configuration, programming, and testing with existing systems such as Oracle E-Business Suite (EBS), Datamax Software, SCADA, and other interfaced data platforms. Additional tasks include the evaluation and implementation of new system functionalities to support asset, materials, and workforce management within the Environmental Division. The project may also incorporate new technology tools, such as mobile solutions.

Oracle Work and Asset Management is a critical tool used by the Environmental Division for asset management. It supports the documentation of preventive and corrective maintenance activities, including cost tracking; employee scheduling and timekeeping; warehouse management to support treatment plant operations; purchasing functions; and change management related to the Chemical Accident Prevention Program.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,217,767)
Project Balance	<u>1,282,233</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,282,233					1,282,233
Equipment/Furnishings						
Total	<u>1,282,233</u>					<u>1,282,233</u>
FUNDING SOURCES						
Service Fees	1,282,233					1,282,233
Total	<u>1,282,233</u>					<u>1,282,233</u>

WPCF Plants 1 & 2 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the demolition of plants 1 and 2 at the WPCF.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				1,200,000		1,200,000
Construction					10,800,000	10,800,000
Equipment/Furnishings						
Total				1,200,000	10,800,000	12,000,000
FUNDING SOURCES						
Service Fees				1,200,000	10,800,000	12,000,000
Total				1,200,000	10,800,000	12,000,000

WPCF Plants 3 & 4 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the demolition of plants 3 and 4 at the WPCF.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				1,200,000		1,200,000
Construction					10,800,000	10,800,000
Equipment/Furnishings						
Total				1,200,000	10,800,000	12,000,000
FUNDING SOURCES						
Service Fees				1,200,000	10,800,000	12,000,000
Total				1,200,000	10,800,000	12,000,000

WPCF Plants 3 & 4 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Plants 3 and 4 Primary Rehabilitation Project is intended to replace aging and failing equipment and infrastructure associated with the primary treatment basins at Plants 3 and 4.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		100,000				100,000
Construction		900,000				900,000
Equipment/Furnishings						
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 5 and 6 Primary Rehabilitation Project is to replace aging and failing equipment and infrastructure associated with the primary treatment basins at Plants 5 and 6. This rehabilitation effort will enhance process performance and increase equipment reliability in support of the Biological Nutrient Removal (BNR) treatment process.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		100,000				100,000
Construction		900,000				900,000
Equipment/Furnishings						
Total		1,000,000				1,000,000
FUNDING SOURCES						
Service Fees		1,000,000				1,000,000
Total		1,000,000				1,000,000

WPCF Plants 7 & 8 Treatment Plant Expansion Design

PROJECT DESCRIPTION & JUSTIFICATION

This project is to design the expansion of plants 7 and 8 at the WPCF.

Estimated Completion Date: 06/30/2030

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				1,000,000	1,000,000	2,000,000
Construction						
Equipment/Furnishings						
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 Water Pollution Control Facility (WPCF) Process Air Improvement Project will evaluate, recommend, design, and implement improvements to the WPCF Process Air System. This system provides compressed atmospheric air to aerate biological treatment processes, which are essential for removing various constituents from wastewater. The existing system and associated assets are aging and require replacement to ensure the reliable delivery of process air. These improvements are critical for maintaining compliance with all regulatory and discharge permit requirements.

Estimated Completion Date: 06/30/2027

Total Project Funding	35,000,000
Prior Years' Expenditures	(6,789,593)
Projected Current Year Expenditures	(7,816,931)
Project Balance	<u>20,393,476</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	16,000,000	4,393,476				20,393,476
Equipment/Furnishings						
Total	<u>16,000,000</u>	<u>4,393,476</u>				<u>20,393,476</u>
FUNDING SOURCES						
Service Fees	16,000,000	4,393,476				20,393,476
Total	<u>16,000,000</u>	<u>4,393,476</u>				<u>20,393,476</u>

WPCF SCADA Enhancement Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is to enhance the Supervisory Control and Data Acquisition (SCADA) system at the WPCF.

Estimated Completion Date: 06/30/2030

Total Project Funding	7,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,200,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,400,000	1,500,000	1,500,000	1,400,000	1,400,000	7,200,000
Equipment/Furnishings						
Total	1,400,000	1,500,000	1,500,000	1,400,000	1,400,000	7,200,000
FUNDING SOURCES						
Service Fees	1,400,000	1,500,000	1,500,000	1,400,000	1,400,000	7,200,000
Total	1,400,000	1,500,000	1,500,000	1,400,000	1,400,000	7,200,000

WPCF SCADA Integration Project

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the integration of the Supervisory Control and Data Acquisition (SCADA) system at the WPCF.

Estimated Completion Date: 06/30/2030

Total Project Funding	12,500,000
Prior Years' Expenditures	(3,605,944)
Projected Current Year Expenditures	(245,246)
Project Balance	8,648,810

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	1,750,000	1,750,000	1,750,000	1,750,000	1,648,810	8,648,810
Equipment/Furnishings						
Total	1,750,000	1,750,000	1,750,000	1,750,000	1,648,810	8,648,810
FUNDING SOURCES						
Service Fees	1,750,000	1,750,000	1,750,000	1,750,000	1,648,810	8,648,810
Total	1,750,000	1,750,000	1,750,000	1,750,000	1,648,810	8,648,810

WPCF SCADA Technology Refresh Project

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Supervisory Control and Data Acquisition (SCADA) Technology Refresh Project will update the control system infrastructure to maintain compliance with current operational and cybersecurity standards. The project will implement new technologies to enhance system reliability and replace aging hardware as needed. Funding will be used to purchase new servers, network switches, automation hardware, and other equipment required to support the SCADA system. This system is used by Operations staff to remotely monitor and control treatment plant processes and to record data necessary for demonstrating compliance with regulatory operating permits. This project operates on a three-year rolling cycle, with major system upgrades performed every third year and minor upgrades completed in the intervening years. In addition to the scheduled refresh cycle, the project will also fund the acquisition of new technology outside the cycle if it significantly improves the operation or reliability of the SCADA system or its supporting infrastructure. The amount budgeted for this project is a not-to-exceed value, as actual costs will vary depending on the extent of infrastructure installed and the cost of necessary replacements or new technologies. The Environmental Division is currently developing a SCADA Master Plan that will help identify future technology needs and associated costs.

Estimated Completion Date: 06/30/2027

Total Project Funding	2,000,000
Prior Years' Expenditures	(1,582,890)
Projected Current Year Expenditures	
Project Balance	<u>417,110</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000	167,110				417,110
Equipment/Furnishings						
Total	<u>250,000</u>	<u>167,110</u>				<u>417,110</u>
FUNDING SOURCES						
Service Fees	250,000	167,110				417,110
Total	<u>250,000</u>	<u>167,110</u>				<u>417,110</u>

WPCF Sidestream Nitrogen Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Phosphorus Removal Project will design and construct treatment facilities to remove phosphorus from process sidestreams. The 2015 WPCF Facility Plan identified this need to improve overall plant performance, support BNR operations, and increase sludge dewaterability. The project will help meet future phosphorus management needs due to increasing demand and limited global reserves.

Estimated Completion Date: 06/30/2029

Total Project Funding 2,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,500,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				250,000		250,000
Construction				2,250,000		2,250,000
Equipment/Furnishings						
Total				2,500,000		2,500,000
FUNDING SOURCES						
Service Fees				2,500,000		2,500,000
Total				2,500,000		2,500,000

WPCF Sidestream Phosphorus Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Phosphorus Removal Project will design and construct treatment facilities to remove phosphorus from the process sidestreams. The 2015 WPCF Facility Plan identified this need which would improve overall plant performance, BNR operation and increase sludge biosolids dewaterability. This project will 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: 06/30/2029

Total Project Funding 2,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,500,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering				250,000		250,000
Construction				2,250,000		2,250,000
Equipment/Furnishings						
Total				2,500,000		2,500,000
FUNDING SOURCES						
Service Fees				2,500,000		2,500,000
Total				2,500,000		2,500,000

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Municipal Parking

Capital Improvements associated with this fund are allocated to the maintenance and upkeep of the fund's parking facilities, for updating and investing in new technology that will enhance and streamline users' parking experience, and for the construction of new parking inventory to assist with and encourage additional development in the downtown area.

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Municipal Parking</u>
2026	\$ 2,038,128
2027	510,170
2028	-
2029	-
2030	-
TOTAL	<u>\$ 2,548,298</u>

Municipal Parking

Project Title	Page Number
500 S. Main - General Garage Maintenance	351
City Centre - General Garage Maintenance	352
Neonopolis - General Garage Maintenance	353
Parking Lot Build - Support Civic Plaza	354
Parking Lot Build Stupak Center	355
Parking Lot Construction Fund	356

500 S. Main - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project was budgeted per the Facility Condition Assessment completed by Walter P Moore. The project includes: structural column repairs, beam repairs, tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2026

Total Project Funding	201,760
Prior Years' Expenditures	
Projected Current Year Expenditures	(151,760)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	50,000					50,000
Equipment/Furnishings						
Total	50,000					50,000
FUNDING SOURCES						
Fund Balance	50,000					50,000
Total	50,000					50,000

City Centre - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project was budgeted per the Facility Condition Assessment completed by Walter P Moore. The project includes: structural column repairs, beam repairs, tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,072,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(192,115)
Project Balance	879,885

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	679,885					679,885
Equipment/Furnishings						
Total	879,885					879,885
FUNDING SOURCES						
Fund Balance	879,885					879,885
Total	879,885					879,885

Neonopolis - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

This project was budgeted per the Facility Condition Assessment completed by Walter P Moore. The project includes: structural column repairs, beam repairs, tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2027

Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(22,796)
Project Balance	777,204

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	267,034	510,170				777,204
Equipment/Furnishings						
Total	267,034	510,170				777,204
FUNDING SOURCES						
Fund Balance	267,034	510,170				777,204
Total	267,034	510,170				777,204

Parking Lot Build - Support Civic Plaza

PROJECT DESCRIPTION & JUSTIFICATION

This project is for the construction of a parking lot to service the public parking needs anticipated with the addition of the Civic Plaza opening FY26. It will also provide additional much needed ADA parking in the area.

Estimated Completion Date: 06/30/2026

Total Project Funding	565,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	565,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	565,000					565,000
Equipment/Furnishings						
Total	565,000					565,000
FUNDING SOURCES						
Fund Balance	565,000					565,000
Total	565,000					565,000

Parking Lot Build Stupak Center

PROJECT DESCRIPTION & JUSTIFICATION

This project will support Stupak Community Center's operations by adding additional parking options at 228 W. Baltimore Ave. Numerous violations are being given weekly for illegal parking, especially during the summer months and events, due to attendees parking in city reserved only spaces. The demographics at this location represent underserved communities. Building this lot will create a revenue source for parking while allowing 1 hour validations for those going to Stupak to collect their kids from summer camp or other activities.

Estimated Completion Date: 06/30/2026

Total Project Funding	325,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	125,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	125,000					125,000
Equipment/Furnishings						
Total	125,000					125,000
FUNDING SOURCES						
Fund Balance	125,000					125,000
Total	125,000					125,000

Parking Lot Construction Fund

PROJECT DESCRIPTION & JUSTIFICATION

This project is intended to establish a fund to upgrade and/or construct parking lots in the downtown area. If the city buys land that will remain undeveloped for 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 that parking lot. All projects would be subject to financial feasibility and appropriate approvals.

Estimated Completion Date: 06/30/2026

Total Project Funding	298,000
Prior Years' Expenditures	(30,451)
Projected Current Year Expenditures	(116,340)
Project Balance	151,209

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	151,209					151,209
Equipment/Furnishings						
Total	151,209					151,209
FUNDING SOURCES						
Fund Balance	151,209					151,209
Total	151,209					151,209

IT CIP Projects

The city relies on its software systems and technology infrastructure to help manage its core responsibilities. These activities focus on initiating activities for the procurement of new or updated core business technology and improvements to the city's information technology infrastructure and service delivery capabilities.

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>IT CIP Projects</u>
2026	\$ 8,540,000
2027	5,775,443
2028	-
2029	-
2030	-
TOTAL	<u>\$ 14,315,443</u>

IT CIP Projects

Project Title	Page Number
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HR Service Delivery (HR module of Service Now Application)	374
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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/or job training to connect to these services from home at no charge. The ACCED project is a partnership between the city of Las Vegas and the Clark County School District (CCSD) with support from a number of other partners, and will offer enhanced connectivity for mobile and wireless capable devices, such as cellular phones, tablets and mobile notebooks to residents in the targeted areas.

Deploying this network quickly is critical given the impact the COVID-19 pandemic has had on in-person interactions. Currently, many people who live in Las Vegas are on the wrong side of the digital divide, which disproportionately affects those with lower incomes and lower educational attainment levels, as well as minority populations. Las Vegas ranks 38th for "Worst Connection" amongst U.S. cities with more than 100,000 households lacking broadband of any type. 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.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,658,022
Prior Years' Expenditures	(166,013)
Projected Current Year Expenditures	(27,795)
Project Balance	<u>1,464,214</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		309,816				309,816
Construction		397,394				397,394
Equipment/Furnishings		755,004				755,004
Total		<u>1,462,214</u>				<u>1,462,214</u>
FUNDING SOURCES						
Fund Balance		1,462,214				1,462,214
Total		<u>1,462,214</u>				<u>1,462,214</u>

ARCS - Account Reconciliation from Oracle

PROJECT DESCRIPTION & JUSTIFICATION	
ARCS is a purpose-build platform from Oracle that Accounting Operations can leverage to assign and complete account reconciliations and/or compliance workflows (e.g. approvals for audited tasks), store relevant backup documents and data sets, and manage the overall workload/compliance of the team. ARCS has two main features, to manage reconciliation compliance and transaction matching. Reconciliation compliance is managed through a dashboard (after initial set-up). Approval workflow, email notifications, and integrated document repository are all available to the manager using the dashboard to keep the team on track and ensure compliance. Estimated Completion Date: 06/30/2026	

Total Project Funding	115,000
Prior Years' Expenditures	(96,480)
Projected Current Year Expenditures	
Project Balance	18,520

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	18,520					18,520
Total	18,520					18,520
FUNDING SOURCES						
Fund Balance	18,520					18,520
Total	18,520					18,520

Automated Testing Software							
<i>PROJECT DESCRIPTION & JUSTIFICATION</i>							
Finance is seeking an automated software testing solution to improve efficiency and reduce costs. Manual testing is both time-consuming and expensive. In contrast, once automated tests are developed, they can be executed repeatedly at no additional cost and at significantly higher speeds. What previously required days of manual effort can now be completed in hours—resulting in substantial time and cost savings. Automated testing also enhances the depth and coverage of testing, improving software quality. Complex or lengthy test scenarios, often impractical with manual testing, can be run unattended and consistently. Automated tests execute the same steps accurately every time, ensuring thorough documentation and eliminating human error. By reducing the burden of repetitive manual tasks, testers can refocus their efforts on higher-value day-to-day activities. Automation also enables the execution of more test cases, increasing the likelihood of identifying issues early in the development cycle. Early detection accelerates debugging and resolution, preventing defects from reaching production. Overall, automated testing leads to better test coverage, faster feedback, improved documentation, and meaningful cost reductions—particularly in terms of personnel time and resource allocation.							
Estimated Completion Date: 06/30/2026							
Total Project Funding		225,000					
Prior Years' Expenditures		(72,250)					
Projected Current Year Expenditures		(72,250)					
Project Balance		80,500					
<i>IMPACT ON OPERATING BUDGET</i>		2026	2027	2028	2029	2030	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
<i>EXPENDITURES</i>							
Land & ROW Acquisition							
Design Engineering							
Construction							
Equipment/Furnishings		80,500					80,500
Total		80,500					80,500
<i>FUNDING SOURCES</i>							
Fund Balance		80,500					80,500
Total		80,500					80,500

Building & Safety Technology Initiatives

PROJECT DESCRIPTION & JUSTIFICATION

Building & Safety (B&S) has been saving for improvements to our customer services for electronic plan submittals and storage per NRS requirements. B&S moved to an all-electronic permit submittal system but still needs to make additional improvements. This funding allows B&S to implement 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
- Moving Fire permits to online submittal
- Implement fee changes as approved by City Council for B&S and Fire Prevention Plan Reviews in INFOR tables
- Integrating video inspections with current systems online and INFOR
- Improvements to Mobile inspector
- Phase II and Phase III of online permit submittals – Dashboard Website improvements
- Phase II of electronic plan implementation – allowing field inspectors to view plans via their iPads
- Scanning of old paper plans - we may need to outsource depending on what can accomplish internally

Estimated Completion Date: 06/30/2027

Total Project Funding	3,035,000
Prior Years' Expenditures	(1,280,429)
Projected Current Year Expenditures	(71,244)
Project Balance	<u>1,683,327</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	570,098	1,113,229				1,683,327
Equipment/Furnishings						
Total	570,098	1,113,229				1,683,327
FUNDING SOURCES						
Fund Balance	570,098	1,113,229				1,683,327
Total	570,098	1,113,229				1,683,327

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. This would include a modification to the system selected so that the system that the payment is to be applied to is annotated. Web services would then direct the payment to the relative system to record the payment. The list of systems we would want web services for is Oracle Receivables, CivicRec, 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.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		300,000				300,000
Construction						
Equipment/Furnishings						
Total		300,000				300,000
FUNDING SOURCES						
Fund Balance		300,000				300,000
Total		300,000				300,000

City Hall Conference Room Technology Upgrades

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
This project will provide the remainder of conference rooms the technology needed to allow video conferencing and remove old equipment. This would provide cameras, monitors, speakers, etc.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	120,000
Prior Years' Expenditures	(13,047)
Projected Current Year Expenditures	(3,853)
Project Balance	103,100

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	103,100					103,100
Total	103,100					103,100
FUNDING SOURCES						
Fund Balance	103,100					103,100
Total	103,100					103,100

City Hall Disaster Recovery Cluster

PROJECT DESCRIPTION & JUSTIFICATION

To continue strengthening our security posture and abide by NRS COOP requirements, this project will be utilized to establish a disaster recovery site at City Hall. The hardware in this location will mimic the hardware at our primary data center in SWITCH. This additional "cluster" will allow for prompt recovery of CLV services in case we can no longer access the SWITCH location due to natural or other disaster occurrences.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(270,196)
Project Balance	1,129,804

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	1,129,804					1,129,804
Total	1,129,804					1,129,804
FUNDING SOURCES						
Fund Balance	1,129,804					1,129,804
Total	1,129,804					1,129,804

Cloud Storage

PROJECT DESCRIPTION & JUSTIFICATION

This project will address the growing demand for off-site storage and information processing driven by the increasing volume and variety of data. This includes the shift toward online document storage as paper records are phased out, as well as the rising need to retain large media files such as drone footage and sewer line inspection videos.

Estimated Completion Date: 06/30/2026

Total Project Funding	250,000
Prior Years' Expenditures	(93,047)
Projected Current Year Expenditures	(137,955)
Project Balance	18,998

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	18,998					18,998
Total	18,998					18,998
FUNDING SOURCES						
Fund Balance	18,998					18,998
Total	18,998					18,998

Computer Lifecycle

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
This project will replace computer endpoints that have reached the end of their lifecycle. We can no longer extend the lifecycle through limited availability of replacement parts and they cannot accept the newest version of the Windows operating system.	
Estimated Completion Date: 06/30/2026	

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

<i>IMPACT ON OPERATING BUDGET</i>	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	375,000					375,000
Total	375,000					375,000
<i>FUNDING SOURCES</i>						
Fund Balance	375,000					375,000
Total	375,000					375,000

Council Chamber Audio - Video Computer Upgrades

PROJECT DESCRIPTION & JUSTIFICATION	
This project will support the need to replace/upgrade the audio, video, and computer systems in the Council Chambers to avoid further breakdowns. This upgraded equipment is essential to support smooth operation of City Council meetings and other events held in that space throughout the year.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	2,650,000
Prior Years' Expenditures	(367,717)
Projected Current Year Expenditures	(3,832)
Project Balance	2,278,451

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	2,278,451					2,278,451
Total	2,278,451					2,278,451
FUNDING SOURCES						
Fund Balance	2,278,451					2,278,451
Total	2,278,451					2,278,451

Cyber Security

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the security structure to improve our capabilities to combat and defend security threats in areas including: Threat and Vulnerability Management (TVM) system, managed security services, and incident response.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,340,000
Prior Years' Expenditures	(1,230,354)
Projected Current Year Expenditures	(93,204)
Project Balance	16,442

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	16,442					16,442
Total	16,442					16,442
FUNDING SOURCES						
Fund Balance	16,442					16,442
Total	16,442					16,442

Digitally Preserving the City's Permanent Information Assets

PROJECT DESCRIPTION & JUSTIFICATION

The city's Archive and Records Center (ARC), located at 2825 N. Ronemus Dr., has preserved permanent records for over twenty years. These information assets are subject to permanent retention requirements; however, they are currently difficult to locate and search effectively.

The permanent collections consist of:

- 9,000 Microfiche Films for zoning, land use and maps dating back to 1951
- 826 VHS tapes of City Council and Planning Commission Meetings from 1994 to mid-2006
- Over 26,000 Building & Safety (B&S) hardcopy plans
- 258,480 Inmate Records
- Over 4,500 additional document rolls include:
 - Microfilm Rolls for building and business permits dating back to 1929
 - Woodlawn Cemetery deeds, permit registers, and billing memos dating back to 1941
 - Historical mixed subjects dating back to 1947
 - 24 years of inmate records

Estimated Completion Date: 06/30/2026

Total Project Funding	1,918,000
Prior Years' Expenditures	(31,479)
Projected Current Year Expenditures	(560,660)
Project Balance	<u>1,325,861</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	1,325,861					1,325,861
Total	<u>1,325,861</u>					<u>1,325,861</u>
FUNDING SOURCES						
Fund Balance	1,325,861					1,325,861
Total	<u>1,325,861</u>					<u>1,325,861</u>

DPS Jail Management System

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Detention Services division will utilize funding for a new Jail Management System. This will be a large project which will require overlap between the new and old systems.

Estimated Completion Date: 06/30/2027

Total Project Funding	3,165,000
Prior Years' Expenditures	(9,578)
Projected Current Year Expenditures	(147,517)
Project Balance	<u>3,007,905</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	507,905	2,500,000				3,007,905
Total	<u>507,905</u>	<u>2,500,000</u>				<u>3,007,905</u>
FUNDING SOURCES						
Fund Balance	507,905	2,500,000				3,007,905
Total	<u>507,905</u>	<u>2,500,000</u>				<u>3,007,905</u>

Drone Program

PROJECT DESCRIPTION & JUSTIFICATION

The city's current drone equipment is outdated and no longer meets operational needs, having been surpassed by more advanced technology. As the city explores new use cases for its drone program, this project will replace the existing equipment with modern drones that offer improved capabilities, reliability, and efficiency.

Estimated Completion Date: 06/30/2026

Total Project Funding	200,000
Prior Years' Expenditures	(93,724)
Projected Current Year Expenditures	(1,800)
Project Balance	104,476

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	104,476					104,476
Total	104,476					104,476
FUNDING SOURCES						
Fund Balance	104,476					104,476
Total	104,476					104,476

Enterprise Records Management Software

PROJECT DESCRIPTION & JUSTIFICATION

The Enterprise Records Management Division (ERMD) of the Office of the City Clerk will utilize funding to implement an enterprise-wide Electronic Records Management System (ERMS). Currently, departments across the city rely on an outdated and limited SIRE records management system that does not support the full records lifecycle—including creation/receipt, distribution/use, maintenance/storage, and final disposition. Much of this process remains manual and inefficient. Locating records is often difficult, especially when data resides across multiple platforms such as email systems, departmental software, and social media channels. This lack of integration hinders transparency, efficiency, and compliance. Implementing a modern ERMS is critical to meeting statutory requirements outlined in NRS 239 and NAC 239, which mandate electronic records management. Without this system, the city will remain non-compliant and at a disadvantage in effectively managing its records.

Estimated Completion Date: 06/30/2026

Total Project Funding	1,755,000
Prior Years' Expenditures	(1,484,171)
Projected Current Year Expenditures	(47,100)
Project Balance	223,729

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	223,729					223,729
Equipment/Furnishings						
Total	223,729					223,729
FUNDING SOURCES						
Fund Balance	223,729					223,729
Total	223,729					223,729

HR Service Delivery (HR module of Service Now Application)

PROJECT DESCRIPTION & JUSTIFICATION

This project addresses critical needs identified by multiple divisions within Human Resources for software solutions that enhance workflow, efficiency, and data management. The proposed improvements include:

- A system to route, track and approve PAR forms. This will replace the discontinued SharePoint based process. This system will streamline PAR form handling and provide visibility into status and performance metrics
- A digital solution for safety inspections and records management in Risk. This will allow for electronic inspections, centralized storage of results, and easy reporting
- A leave management system to track employee absences and return-to-work statuses, improving accuracy and efficiency in leave monitoring

Estimated Completion Date: 06/30/2026

Total Project Funding	225,000
Prior Years' Expenditures	(42,749)
Projected Current Year Expenditures	(6,079)
Project Balance	<u>176,172</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	176,172					176,172
Total	<u>176,172</u>					<u>176,172</u>
FUNDING SOURCES						
Fund Balance	176,172					176,172
Total	<u>176,172</u>					<u>176,172</u>

License Plate Recognition System (Parking)

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the replacement of the existing License Plate Recognition (LPR) system used for enforcement of parking meters and time restrictions.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings		400,000				400,000
Total		400,000				400,000
FUNDING SOURCES						
Fund Balance		400,000				400,000
Total		400,000				400,000

Network Connectivity Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Several city programs, including the Municipal Court, have increased the demand for enhanced connectivity bandwidth and throughput to maintain optimal system performance. The planned expansion of network services will improve speed and reliability, benefiting all city departments and ensuring consistent, efficient operations.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,138,000
Prior Years' Expenditures	(1,577,837)
Projected Current Year Expenditures	(49,779)
Project Balance	510,384

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	510,384					510,384
Total	510,384					510,384
FUNDING SOURCES						
Fund Balance	510,384					510,384
Total	510,384					510,384

Printer Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces end-of-life hardware to reduce the risk of printer downtime and ensure cybersecurity compliance through firmware-supported devices to maintain operational stability without disrupting essential services.

Estimated Completion Date: 06/30/2026

Total Project Funding	290,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	290,000

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	290,000					290,000
Total	290,000					290,000
FUNDING SOURCES						
Fund Balance	290,000					290,000
Total	290,000					290,000

Safekey System

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Youth Development and Social Innovation (YDSI), in partnership with IT, has evaluated multiple vendors to replace the RecTrac system. Based on business requirements, customization will be necessary. OneHSN emerged as the best fit and has proposed customizations to address current gaps. The system includes a PCI-certified payment solution to meet payment security standards. The requested funding will cover customization development, implementation, and first-year support and maintenance.

Estimated Completion Date: 06/30/2026

Total Project Funding	160,000
Prior Years' Expenditures	(59,438)
Projected Current Year Expenditures	
Project Balance	100,562

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	100,562					100,562
Total	100,562					100,562
FUNDING SOURCES						
Fund Balance	100,562					100,562
Total	100,562					100,562

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: 06/30/2026

Total Project Funding	650,000
Prior Years' Expenditures	(457,999)
Projected Current Year Expenditures	(59,579)
Project Balance	132,422

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	132,422					132,422
Equipment/Furnishings						
Total	132,422					132,422
FUNDING SOURCES						
Fund Balance	132,422					132,422
Total	132,422					132,422

Switch Replacement

PROJECT DESCRIPTION & JUSTIFICATION

The core networking switches have reached the end of their lifespan. This project will allow us to replace the units that are aging out.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	450,000					450,000
Total	450,000					450,000
FUNDING SOURCES						
Fund Balance	450,000					450,000
Total	450,000					450,000

Unification of Records Management

PROJECT DESCRIPTION & JUSTIFICATION

The intent of this project is to provide a full, end-to-end records life cycle management solution for the Development Departments by converting/migrating documents and processes to MFCM (Micro Focus Content Manager) – the city's records management system.

For many years now, the Development Departments have been using a document management system called eB, which has morphed into Assetwise. The use of this system has been met with some challenges either through system limitations, or failing to meet end-user expectations/requirements/records-management regulations. This project implementation will yield the following advantages:

- Offers a complete end-to-end records lifecycle management
- Leverages the system's public-facing portal
- Performs a comprehensive platform-wide search using document content search
- Incorporates the records retention schedule from the Nevada State Library and Public Records (NSLAPR), which the City adopted in perpetuity through Ordinance 6683
- Provides a friendly and intuitive interface
- Streamlines current processes by enabling new efficient and effective workflows

Estimated Completion Date: 06/30/2026

Total Project Funding	500,000
Prior Years' Expenditures	(332,037)
Projected Current Year Expenditures	(40,387)
Project Balance	<u>127,576</u>

IMPACT ON OPERATING BUDGET	2026	2027	2028	2029	2030	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	127,576					127,576
Total	<u>127,576</u>					<u>127,576</u>
FUNDING SOURCES						
Fund Balance	127,576					127,576
Total	<u>127,576</u>					<u>127,576</u>

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CAPITAL PROJECTS
FIVE-YEAR STATE CIP Submission
FY 2026-2030

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
401000	Arts District Garage	Bonds	06/30/2027	4,911,500					4,911,500
	Arts District Garage	Contributions	06/30/2027	3,716,715	3,727,487				7,444,202
	Arts District Garage	Fund Balance	06/30/2027	11,371,785					11,371,785
	Bid Reserve	Fund Balance	06/30/2027	9,613,582	13,238,546				22,852,128
	Cashman Field RDA Redevelopment Project Contribution	Unfunded	06/30/2030				10,000,000	10,000,000	20,000,000
	Charging & Fueling Infrastructure (CFI) Discretionary Grant Program	Grants	06/30/2029	1,202,262	1,000,000	500,000	500,000		3,202,262
	Charging & Fueling Infrastructure (CFI) Discretionary Grant Program	Impact Fees	06/30/2029		880,565				880,565
	City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	06/30/2027	516					516
	City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Unfunded	06/30/2027		197,716				197,716
	CLV Solar-Ready Expansions	Ad Valorem	06/30/2028	200,000		257,134			457,134
	CLV Solar-Ready Expansions	Grants	06/30/2028		583,470				583,470
	CLV Solar-Ready Expansions	Unfunded	06/30/2028			162,580			162,580
	Downtown Beautification Program	Room Tax	06/30/2027	424,508					424,508
	Downtown Beautification Program	Unfunded	06/30/2027		1,126,699				1,126,699
	Downtown Mobility Improvement Program Operation	Fund Balance	06/30/2026	56,555					56,555
	Downtown Mobility Improvement Program Operation	RTC	06/30/2026	89,328					89,328
	Federal Land Transactions and Services	Fund Balance	06/30/2027	50,000	24,600				74,600

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Federal Land Transactions and Services	Unfunded	06/30/2027		72,989				72,989
	Health & Wellness Center - Ward 3	Fund Balance	06/30/2028		5,000,000	300,000			5,300,000
	Health & Wellness Center - Ward 3	Grants	06/30/2028	1,500,000	300,000	1,264,179			3,064,179
	Health & Wellness Main - 2nd Floor Tenant Improvements	Grants	06/30/2026	250,000					250,000
	Health and Wellness Center at Jackson and D Street	Grants	06/30/2028	500,000	500,000	234,000			1,234,000
	Health and Wellness Center at Jackson and D Street	Unfunded	06/30/2028		16,200,000	24,000,000			40,200,000
	KCLV In-Studio Camera TV Wall	Fund Balance	06/30/2026	300,000					300,000
	Medical District Master Plan Implementation	Fund Balance	06/30/2028	81,001	65,000	3,999			150,000
	RDA Power Line Undergrounding	Contributions	06/30/2026	1,000,000					1,000,000
	Recuperative Care Center	Fund Balance	06/30/2027	500,000	6,814,284				7,314,284
	Recuperative Care Center	Grants	06/30/2027	12,500,000					12,500,000
	Strategic Land Acquisition Program	Bonds	06/30/2027		3,000,000				3,000,000
	Strategic Land Acquisition Program	Fund Balance	06/30/2027	843,182					843,182
	Strategic Land Acquisition Program	Unfunded	06/30/2027		5,949,060				5,949,060
	Sustainability Capital & Programming	Fund Balance	06/30/2027	135,709					135,709
	Sustainability Capital & Programming	Unfunded	06/30/2027		151,000				151,000
	Symphony Park Soil Remediation	Contributions	06/30/2027	351,028	351,028				702,056
	Transitional Housing at 2033 Fremont Street	Grants	06/30/2027	2,000,000	250,000				2,250,000
	Twin Lakes and West Las Vegas Area Plans	Fund Balance	06/30/2026	149,750					149,750
	Woodlawn Cemetery	Fund Balance	06/30/2027	4,114					4,114
	Woodlawn Cemetery	Unfunded	06/30/2027		464,596				464,596
	Woodlawn Cemetery Fence	Bonds	06/30/2027	500,000					500,000
	Woodlawn Cemetery Fence	Unfunded	06/30/2027		2,000,000				2,000,000
	Woodlawn Cemetery Well Development	Bonds	06/30/2026	2,200,000					2,200,000
401000 Total				54,451,535	61,897,040	26,721,892	10,500,000	10,000,000	163,570,467

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
402000	Animal Shelter Feasibility Study	Fund Balance	06/30/2027	654,834					654,834
	Animal Shelter Feasibility Study	Unfunded	06/30/2027		350,000				350,000
	City Hall Space Utilization Implementation (Restack)	Fund Balance	06/30/2026	739,015					739,015
	Citywide Public Safety Facility Security Upgrades	Bonds	06/30/2028		750,000				750,000
	Citywide Public Safety Facility Security Upgrades	Fund Balance	06/30/2028	800,000	856,023	500,000			2,156,023
	Citywide Public Safety Facility Security Upgrades	Unfunded	06/30/2028			250,000			250,000
	Civic Center Bldg #2 TI Allowance	Contributions	06/30/2026	1,760,306					1,760,306
	Civic Center Indoor and Outdoor FFE	Fund Balance	06/30/2026	1,818,102					1,818,102
	Civic Center Plaza Project	Fund Balance	06/30/2026	11,528,095					11,528,095
	CSN - Northwest Campus Master Plan Distribution	Fund Balance	06/30/2028	200,000	200,000	100,000			500,000
	East Las Vegas CSN Training Development Center	Fund Balance	06/30/2029		250,000	194,750			444,750
	East Las Vegas CSN Training Development Center	Grants	06/30/2029	50,000	2,000,000	5,500,000	500,000		8,050,000
	Elevator Air Conditioner Upgrades	Fund Balance	06/30/2027	38,395					38,395
	Elevator Air Conditioner Upgrades	Unfunded	06/30/2027		80,000				80,000
	Facilities Capital Asset Replacement	Fund Balance	06/30/2027	5,000,000	5,520,182				10,520,182
	HWS Second Chance Culinary Workforce Training Program	Fund Balance	06/30/2027	1,246,026	78,043				1,324,069
	Reposition Cameras (Electrical Systems Integration) Muni Court	Fund Balance	06/30/2027	50,000	100,000				150,000
	Strong Future Career Connection's Center	Fund Balance	06/30/2027	402,050	297,950				700,000
	Strong Start Academy Elementary School Security Upgrades	Fund Balance	06/30/2027	280,000	105,000				385,000
	Wardelle Fence	Ad Valorem	06/30/2027	50,000	100,000				150,000
	Westside Education & Training Center	Fund Balance	06/30/2026	5,641,683					5,641,683

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Westside Education & Training Center	Grants	06/30/2026	1,900,000					1,900,000
	402000 Total			32,158,506	10,687,198	6,544,750	500,000		49,890,454
403000	Fire CPF Equipment Replacement	Fund Balance	06/30/2026	734,430					734,430
	Fire EMS Equipment Replacement	Fund Balance	06/30/2026	959,918					959,918
	Fire Facility Asset Refurbishment	Fund Balance	06/30/2027	4,041,089	1,500,000				5,541,089
	Fire Fleet Apparatus/Equipment Replacement	Fund Balance	06/30/2030	8,405,082	810,279				9,215,361
	Fire Fleet Apparatus/Equipment Replacement	Future Bonds	06/30/2030	1,250,000	214,721	2,944,918	580,361	10,000	5,000,000
	Fire Station #103 Replacement Project	Fund Balance	06/30/2028	640,000	170,093	45,000			855,093
	Fire Station #103 Replacement Project	Unfunded	06/30/2028			432,907			432,907
	Fire Station 3 and 4 Alert System Upgrades	Fund Balance	06/30/2026	678,403					678,403
	Fire Station Perimeter Security Fence Upgrade	Fund Balance	06/30/2026	100,000					100,000
	Fire Training Center Rehab, Phase II/III	Fund Balance	06/30/2026	10,564,330					10,564,330
	FS 103 Repurpose Study	Fund Balance	6/30/2027	10,000	190,000				200,000
	Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	06/30/2027		255,195				255,195
	Technology Enhancements (Station Alerting and Predictive Software)(Locution)	Fund Balance	06/30/2026	530,720					530,720
	403000 Total			27,913,972	3,140,288	3,422,825	580,361	10,000	35,067,446
405000	Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	06/30/2026	24,728					24,728
	Buffalo Coalition Traffic Safety Improvement Program	RTC	06/30/2026	280,000					280,000
	City of Las Vegas Bicycle Lane Study	Fund Balance	06/30/2026	20,000					20,000
	City of Las Vegas Bicycle Lane Study	NDOT	06/30/2026	380,000					380,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	City of Las Vegas Vision Zero Program	Fund Balance	06/30/2027		250,000				250,000
	City of Las Vegas Vision Zero Program	RTC	06/30/2027	894,695					894,695
	Citywide Pedestrian Safety Improvements	NDOT	06/30/2027	1,313,515	1,000,000				2,313,515
	Citywide Pedestrian Safety Improvements	RTC	06/30/2027	30,301					30,301
	Citywide Traffic Engineering Design Services	RTC	06/30/2027	600,000	305,585				905,585
	CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	06/30/2027	20,000	25,791				45,791
	Controller Replacement Upgrade	Contributions	06/30/2026	23,984					23,984
	Downtown Loop Digital Signage	RTC	06/30/2026	278,316					278,316
	Fiber Optic Master Plan & Design Support Services Ph 3	Room Tax	06/30/2027	40,000	88,265				128,265
	Fire Emergency Vehicle Preempt System Upgrade	Fund Balance	06/30/2027	500,000	500,000				1,000,000
	Fire Emergency Vehicle Preempt System Upgrade	NDOT	06/30/2027	1,775,222	1,214,778				2,990,000
	GOMED Project	RTC	06/30/2027	10,000	61,224				71,224
	Intersection Improvement Program FY20	RTC	06/30/2026	346,270					346,270
	Intersection Improvement Program FY22	RTC	06/30/2026	156,003					156,003
	Intersection Improvement Program FY24	RTC	06/30/2026	1,711,698					1,711,698
	Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	Room Tax	06/30/2027	100,000	225,000				325,000
	Main St Festoon Light Extension & Refurbishment	Room Tax	06/30/2026	193,570					193,570
	Maryland Pkwy BRT	RTC	06/30/2027	1,000,000	2,252,059				3,252,059
	Neighborhood Rehabilitation Program FY22	RTC	06/30/2026	263,636					263,636
	Northwest Area Fiber Optic Communications & ITS Improvements	NDOT	06/30/2026	3,325,000					3,325,000
	Northwest Area Fiber Optic Communications & ITS Improvements	RTC	06/30/2026	1,984,098					1,984,098

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Off-Street Shared Use Path Maintenance FY22-26	RTC	06/30/2026	55,676					55,676
	Pedestrian & School Flasher Program	Room Tax	06/30/2026	66,747					66,747
	Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	06/30/2027	6,000,000	212,036				6,212,036
	Pedestrian Safety Upgrades FY18	RTC	06/30/2026	408,233					408,233
	Safe Routes to School Surface Transportation Block Grant (STBG) Program	NDOT	06/30/2026	549,248					549,248
	Safe Routes to School Surface Transportation Block Grant (STBG) Program	Room Tax	06/30/2026	28,908					28,908
	Safe Streets for All Grant Award - Implementation	Grants	06/30/2029	400,000	400,000	1,167,800	10,000,000		11,967,800
	Safe Streets for All Grant Award - Supplementary Planning Activities	Grants	06/30/2027	591,459	591,457				1,182,916
	Safe Streets for All Grant Award - Supplementary Planning Activities	RTC	06/30/2027	473,654	473,654				947,308
	Safety Upgrade Program FY20	RTC	06/30/2026	273,283					273,283
	Safety Upgrade Program FY22	RTC	06/30/2026	163,248					163,248
	Safety Upgrade Program FY24	RTC	06/30/2026	1,474,524					1,474,524
	Street Lights LED Conversions & 1st Gen Replacement	Bonds	06/30/2027	950,000					950,000
	Street Lights LED Conversions & 1st Gen Replacement	Contributions	06/30/2027	900,000					900,000
	Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	06/30/2027	14,778					14,778
	Street Lights LED Conversions & 1st Gen Replacement	Room Tax	06/30/2027	379					379

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Street Lights LED Conversions & 1st Gen Replacement	Unfunded	06/30/2027		73,872				73,872
	Street Sign Upgrade	Fund Balance	06/30/2026	42,766					42,766
	Strengthening Mobility and Revolutionizing Transportation (SMART) Grant	NDOT	06/30/2026	1,300,000					1,300,000
	Strengthening Mobility and Revolutionizing Transportation (SMART) Grant	RTC	06/30/2026	500,000					500,000
	Traffic and Pedestrian Safety Improvements Program	Fund Balance	06/30/2026	75,141					75,141
	Traffic and Pedestrian Safety Improvements Program	Room Tax	06/30/2026	14,295					14,295
	Traffic Signal & Streetlight Pole Refurbishment	Fund Balance	06/30/2027		250,000				250,000
	Traffic Signal & Streetlight Pole Refurbishment	Room Tax	06/30/2027	17,126					17,126
	Traffic Signal Cabinet Replacement	Fund Balance	06/30/2026	100,000					100,000
	Traffic Signal Impact Fees and Areas 1, 2, and 3	Fund Balance	06/30/2027	25,000	3,190,313				3,215,313
	Traffic Signal Improvements FY22	NDOT	06/30/2026	150,435					150,435
	Traffic Signal LED Replacement Program	Fund Balance	06/30/2027		250,000				250,000
	Traffic Signal LED Replacement Program	Room Tax	06/30/2027	162,802					162,802
	TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	06/30/2026	938,901					938,901
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	06/30/2026	1,271,736					1,271,736
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	Room Tax	06/30/2026	3,035					3,035

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	06/30/2026	41,029					41,029
	Various Right Turn Intersection Improvements	Impact Fees	06/30/2026	7,526					7,526
	Various Right Turn Intersection Improvements	NDOT	06/30/2026	1,715,546					1,715,546
	Various Right Turn Intersection Improvements	RTC	06/30/2026	99,773					99,773
	405000 Total			34,086,284	11,364,034	1,167,800	10,000,000		56,618,118
406000	5th St. School Auditorium Upgrades	Ad Valorem	06/30/2026	286,600					286,600
	5th St. School Auditorium Upgrades	Bonds	06/30/2026	500,000					500,000
	Angel Park Improvements	Bonds	06/30/2027	1,400,000					1,400,000
	Angel Park Improvements	Fund Balance	06/30/2027	792,739					792,739
	Angel Park Improvements	Residential Construction Tax	06/30/2027	2,107,600					2,107,600
	Angel Park Improvements	Unfunded	06/30/2027		45,000				45,000
	Ansan Sister City Park Upgrade	Fund Balance	06/30/2026	2,970,339					2,970,339
	Bettye Wilson Entry & West Expansion	Contributions	06/30/2028		75,000	125,000			200,000
	Bettye Wilson Entry & West Expansion	SNPLMA	06/30/2028		19,300,000				19,300,000
	Bradley Bridle Park Buildout	Residential Construction Tax	06/30/2026	150,000					150,000
	Centennial Hills Active Adults Center Addition	Bonds	06/30/2026	900,000					900,000
	Centennial Hills Indoor/Outdoor Pool Improvements	Fund Balance	06/30/2026	4,950,695					4,950,695
	Centennial Hills Pump Trax and Dirt Jump Park	Bonds	06/30/2027	2,000,000	2,000,000				4,000,000
	Centennial Hills Pump Trax and Dirt Jump Park	Fund Balance	06/30/2027	712,472	1,000,000				1,712,472
	Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Bonds	06/30/2027		1,000,000				1,000,000
	Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	06/30/2027	2,551,704					2,551,704

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Residential Construction Tax	06/30/2027		500,000				500,000
	Charleston Underpass Mural	Fund Balance	06/30/2030	16,000	16,000	16,000	16,000	78,273	142,273
	Children's Memorial Park Splashpad	Bonds	06/30/2026	1,000,000					1,000,000
	Children's Memorial Park Splashpad	Residential Construction Tax	06/30/2026	300,000					300,000
	City Facility Non-Functional Turf Reductions	Fund Balance	06/30/2027	97,169					97,169
	City Facility Non-Functional Turf Reductions	Unfunded	06/30/2027		337,024				337,024
	Citywide Inclusive Playground Equipment	Contributions	06/30/2030	200,000	200,000	200,000	200,000	200,000	1,000,000
	Citywide Inclusive Playground Equipment	Unfunded	06/30/2030					200,000	200,000
	Citywide Park ADA Improvements	Ad Valorem	06/30/2027	269,730					269,730
	Citywide Park ADA Improvements	Fund Balance	06/30/2027		544,942				544,942
	Community Center Feasibility Study - Ward 1	Bonds	06/30/2026	200,000					200,000
	Cragin Park Soccer Field	Fund Balance	06/30/2026	500,000					500,000
	Doolittle Master Plan Phase I Ballfields	Bonds	06/30/2027	2,000,000	2,000,000				4,000,000
	Doolittle Master Plan Phase I Ballfields	Contributions	06/30/2027		500,000				500,000
	Doolittle Master Plan Phase I Ballfields	Fund Balance	06/30/2027	165,000	85,000				250,000
	Durango Hills Active Adult Center Addition Feasibility Study	Fund Balance	06/30/2027	115,200					115,200
	Durango Hills Active Adult Center Addition Feasibility Study	Unfunded	06/30/2027		200,000				200,000
	Durango Hills Golf Course Fence	Fund Balance	06/30/2026	162,364					162,364
	Durango Hills Pool Improvements	Fund Balance	06/30/2026	599,892					599,892
	East Las Vegas Family Park Dog Park Addition	Fund Balance	06/30/2026	1,063,015					1,063,015
	Essex Circle Skatepark	Bonds	06/30/2028	1,300,000					1,300,000
	Essex Circle Skatepark	Contributions	06/30/2028	100,000	100,000	100,000			300,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Firefighters Dog Park	Bonds	06/30/2027	1,500,000	1,500,000				3,000,000
	Firefighters Dog Park	Contributions	06/30/2027	300,000	100,000				400,000
	Floyd Lamb Haybarn - Restroom Building	Fund Balance	06/30/2026	222,559					222,559
	Floyd Lamb Park Access Gate improvements	Fund Balance	06/30/2026	300,000					300,000
	Floyd Lamb Park Irrigation Well Replacement	Fund Balance	06/30/2027	600,000	430,480				1,030,480
	Floyd Lamb Park Rehabilitation	Fund Balance	06/30/2026	13,941					13,941
	Floyd Lamb Shooting Range Remediation	Fund Balance	06/30/2027	1,000,000	779,370				1,779,370
	Freedom Park Restroom Replacement & Upgrades	Bonds	06/30/2027	2,000,000	3,500,000				5,500,000
	Freedom Park Restroom Replacement & Upgrades	Fund Balance	06/30/2027	80,000	30,000				110,000
	Heers Park Improvements	Fund Balance	06/30/2028	300,000	3,220,407	544,859			4,065,266
	Heers Park Improvements	Residential Construction Tax	06/30/2028		125,000				125,000
	Historic Westside Museum and Performing Arts Center	Fund Balance	06/30/2027	55,541	50,000				105,541
	Huntridge Circle Park	Fund Balance	06/30/2028		50,000	473,040			523,040
	Huntridge Circle Park	Unfunded	06/30/2028			1,000,000			1,000,000
	HWS Walkway to James Gay Park	Contributions	06/30/2026	200,000					200,000
	HWS Walkway to James Gay Park	Fund Balance	06/30/2026	27,751					27,751
	James Gay Park Master Plan	Fund Balance	06/30/2027	31,237	1,000,000				1,031,237
	Kellogg-Zaher Sports Complex Expansion	Residential Construction Tax	06/30/2026	25,000					25,000
	LED Field Lighting Upgrades	Fund Balance	06/30/2026	20,938					20,938
	Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	SNPLMA	06/30/2027	2,200,000	968,468				3,168,468
	Lorenzi Park Pickleball Courts	Bonds	06/30/2026	500,000					500,000
	Lorenzi Park Pickleball Courts	Fund Balance	06/30/2026	382,200					382,200
	LVMPD Providence/Skye Canyon Area Substation and Park	Contributions	06/30/2027	9,000,000					9,000,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	LVMPPD Providence/Skye Canyon Area Substation and Park	Fund Balance	06/30/2027	4,000,000	12,650,000				16,650,000
	Majestic Park Capital Improvements	Fund Balance	06/30/2030	50,000	50,000	50,000	50,000	28,627	228,627
	Marble Manor Park/Green Space	Bonds	06/30/2027		3,760,000				3,760,000
	Mountain Ridge Park Improvements	Bonds	06/30/2027	450,000	3,052,379				3,502,379
	Mountain Ridge Park Improvements	Fund Balance	06/30/2027	50,000					50,000
	Municipal Pool Assessment (Cover & Interior)	Fund Balance	06/30/2026	500,000					500,000
	Neighborhood Park Improvements	Residential Construction Tax	06/30/2028		250,000	3,650,000			3,900,000
	Neighborhood Revitalization Median/Entry Signs	Fund Balance	06/30/2026	15,924					15,924
	Neon Museum	Contributions	06/30/2028		500,000	1,500,000			2,000,000
	New Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	Ad Valorem	06/30/2027	3,000,000					3,000,000
	New Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	Contributions	06/30/2027	269,749					269,749
	New Las Vegas Art Center AKA West Las Vegas Library Remodel/Performing Art Center	Fund Balance	06/30/2027	530,251	5,166,618				5,696,869
	Northwest Regional Park	Contributions	06/30/2029	40,000	15,000	11,750			66,750
	Northwest Regional Park	SNPLMA	06/30/2029		5,000,000	15,000,000	4,375,000		24,375,000
	Oakey/Rancho Dog Park Construction	Fund Balance	06/30/2026	1,363,270					1,363,270
	Park Area Lighting LED Improvements	Bonds	06/30/2027	700,000					700,000
	Park Area Lighting LED Improvements	Unfunded	06/30/2027		14,542				14,542
	Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	06/30/2030	1,750,000	750,000	250,000	250,000	383,977	3,383,977
	Pickleball Complex at Wayne Bunker Park	Fund Balance	06/30/2026	3,142,812					3,142,812

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Pickleball Complex at Wayne Bunker Park	SNPLMA	06/30/2026	12,009,000					12,009,000
	Poet's Walk Park	Bonds	06/30/2027	2,200,000	2,000,000				4,200,000
	Poet's Walk Park	Fund Balance	06/30/2027	77,000					77,000
	Police Memorial Park	Contributions	06/30/2026	300,000					300,000
	Police Memorial Park	Fund Balance	06/30/2026	74,184					74,184
	Rancho Oakey Dog Park Sculpture	Residential Construction Tax	06/30/2027	40,000	47,881				87,881
	Regional Aquatic Center at Pavilion Pool	Contributions	06/30/2027	1,000,000					1,000,000
	Regional Aquatic Center at Pavilion Pool	Fund Balance	06/30/2027	2,210,683	4,635,377				6,846,060
	Regional Aquatic Center at Pavilion Pool	SNPLMA	06/30/2027	6,839,317					6,839,317
	Shaq Courts Surfacing at Doolittle Park	Residential Construction Tax	06/30/2026	22,250					22,250
	Stewart Place Park Upgrades	Contributions	06/30/2028		100,000	50,000			150,000
	Stewart Place Park Upgrades	Unfunded	06/30/2028			150,000			150,000
	Summerlin Parkway Trail - Rampart to CC-215	NDOT	06/30/2027	14,289,000	10,611,073				24,900,073
	Summerlin Parkway Trail - Rampart to CC-215	RTC	06/30/2027	900,000	1,034,584				1,934,584
	Teton Trails Park Buildout	Bonds	06/30/2027		3,000,000				3,000,000
	Teton Trails Park Buildout	Fund Balance	06/30/2027	250,000					250,000
	Veteran's Memorial Installation at Thunderbird Park	Bonds	06/30/2028	2,000,000	3,500,000				5,500,000
	Veteran's Memorial Installation at Thunderbird Park	Fund Balance	06/30/2028	318,600	300,000	291,400			910,000
	Wildwood Park Upgrades	Fund Balance	06/30/2027	200,000	200,000				400,000
	406000 Total			104,761,726	96,294,145	23,412,049	4,891,000	890,877	230,249,797
407000	215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	06/30/2026	260,548					260,548
	7th Street Complete Street	RTC	06/30/2026	285,232					285,232
	Alexander Road Overpass at US95	RTC	06/30/2027	140,000	172,476				312,476
	Alley Beautification Program	Contributions	06/30/2027	15,605					15,605
	Alley Beautification Program	Room Tax	06/30/2027	550,000	200,000				750,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Alley Beautification Program	Unfunded	06/30/2027		907,338				907,338
	Alta Drive Local Storm Drain	Room Tax	06/30/2026	10,000					10,000
	Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd	RTC	06/30/2026	2,100,000					2,100,000
	Arterial Reconstruction Program - Package 8	RTC	06/30/2027		1,640,103				1,640,103
	Arterial Reconstruction Program (Federal)	NDOT	06/30/2026	2,456,779					2,456,779
	Arterial Reconstruction Program (Federal)	RTC	06/30/2026	350,968					350,968
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFC	06/30/2027	1,432,000	19,403,518				20,835,518
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Fund Balance	06/30/2027	75,000					75,000
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Future Bonds	06/30/2027		2,000,000				2,000,000
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Room Tax	06/30/2027	20,000					20,000
	Bruce Street Complete Streets - Bonanza Road to Owens Avenue	NDOT	06/30/2027	10,000	980,000				990,000
	Bruce Street Complete Streets - Bonanza Road to Owens Avenue	RTC	06/30/2027		55,000				55,000
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	06/30/2026	1,463,386					1,463,386
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	06/30/2026	65,906					65,906

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	06/30/2026	935,000					935,000
	Centennial Center Blvd-Ann Rd to Grand Montecito Pkwy	RTC	06/30/2026	2,800,000					2,800,000
	Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	CCRFC	06/30/2026	3,539,604					3,539,604
	Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	Contributions	06/30/2026	143,664					143,664
	Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	RTC	06/30/2026	260,885					260,885
	Centennial Parkway Channel West - Farm Road, Tee Pee Lane to Hualapai Way	CCRFC	06/30/2029	454,112	1,910,975	4,292,391	1,073,098		7,730,576
	Centennial Pkwy-Alpine Ridge to Durango Dr	RTC	06/30/2026	49,258					49,258
	Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	06/30/2027	1,960,000	587,368				2,547,368
	Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	06/30/2027	540,000	178,683				718,683
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	06/30/2027	1,369,055	1,750,000				3,119,055
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	06/30/2027	529,534	25,000				554,534
	Citywide Neighborhood Flood Control Upgrade	Fund Balance	06/30/2027	1,307,176	2,000,000				3,307,176
	Citywide Roadway and Traffic Safety Improvements	Room Tax	06/30/2027	2,515,290	900,000				3,415,290

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Citywide Roadway and Traffic Safety Improvements	Unfunded	06/30/2027		147,000				147,000
	Citywide Roadway Median Upgrades	Room Tax	06/30/2027	250,000					250,000
	Citywide Roadway Median Upgrades	Unfunded	06/30/2027		500,000				500,000
	Colorado Avenue - Commerce to 3rd	Room Tax	06/30/2026	350,000					350,000
	Colorado Avenue - Commerce to 3rd	RTC	06/30/2026	37,000					37,000
	Eastern Avenue Local Storm Drain	Fund Balance	06/30/2026	35,075					35,075
	Eastern Avenue Local Storm Drain	Room Tax	06/30/2026	70,749					70,749
	Eastern Bus Turnouts - FEDERAL ID CM-0612 (002)	NDOT	06/30/2026	2,500,000					2,500,000
	Eastern Bus Turnouts - FEDERAL ID CM-0612 (002)	RTC	06/30/2026	150,000					150,000
	Farm Road: Tule Springs to Tenaya Way	RTC	06/30/2026	197,500					197,500
	Federal Infrastructure Bill Grant Match Citywide Roadway CIP	RTC	06/30/2029	300,000	300,000	300,000	34,836		934,836
	Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFGD	06/30/2028	20,090,000	21,750,000	5,063,582			46,903,582
	Flamingo-Boulder Highway North, Charleston - Main to Maryland	Room Tax	06/30/2028		2,000,000				2,000,000
	Flamingo-Boulder Highway North, Charleston - Main to Maryland	RTC	06/30/2028	700,000	300,000	101,000			1,101,000
	Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)	RTC	06/30/2030	52,430,000	3,630,000	61,430,000	11,330,000	39,330,000	168,150,000
	Gowan - Alexander Road, Torrey Pines to Decatur Blvd	CCRFGD	06/30/2029	740,865	5,671,406	13,506,375	3,357,844		23,276,490
	Gowan - Alexander Road, Torrey Pines to Decatur Blvd	Fund Balance	06/30/2029	300,000					300,000
	Gowan - Alexander Road, Torrey Pines to Decatur Blvd	RTC	06/30/2029	50,000	50,000	20,000	18,089		138,089

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	High Crash Intersection Lighting Upgrades	Fund Balance	06/30/2030	1,000,000	100,000				1,100,000
	High Crash Intersection Lighting Upgrades	Unfunded	06/30/2030		600,000	100,000	100,000	100,000	900,000
	Historic Westside Complete Streets	NDOT	06/30/2028	1,900,000	570,056	47,500			2,517,556
	Historic Westside Complete Streets	RTC	06/30/2028	100,000	30,003	2,500			132,503
	Historic Westside Complete Streets – Bonanza Road and F Street	NDOT	06/30/2028	900,000	400,000	357,800			1,657,800
	Historic Westside Complete Streets – Bonanza Road and F Street	RTC	06/30/2028	100,000	100,000	42,200			242,200
	Imperial Avenue: Commerce Street to 3rd Street	RTC	06/30/2026	185,954					185,954
	Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFGD	06/30/2027	50,000	18,756				68,756
	Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	06/30/2027	18,268					18,268
	Lake Mead: Losee Rd to Simmons St	RTC	06/30/2027	30,020,250	12,400,000				42,420,250
	Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	06/30/2026	577,588					577,588
	Las Vegas Wash: Stewart, Las Vegas Wash to Eastern	CCRFGD	06/30/2029	1,592,473	11,440,016	27,266,039	6,804,010		47,102,538
	Marion Drive Bridge over Las Vegas Wash (Study)	RTC	06/30/2026	90,000					90,000
	Meadows Detention Basin Upgrade	CCRFGD	06/30/2027	3,496,787	947,150				4,443,937
	Meadows-Charleston SD, Essex to Lindell	CCRFGD	06/30/2027	17,301,554	2,156,087				19,457,641
	Meadows-Charleston SD, Essex to Lindell	RTC	06/30/2027	200,000	66,000				266,000
	Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	CCRFGD	06/30/2028	2,736,178	6,310,827	1,568,397			10,615,402

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Meadows- Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Fund Balance	06/30/2028	200,000					200,000
	Meadows- Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	RTC	06/30/2028	50,000	7,593	1,000			58,593
	Meadows- Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Unfunded	06/30/2028			4,800,000			4,800,000
	Oakey Blvd - Main to LVB	NDOT	06/30/2026	35,009					35,009
	Oakey Blvd - Rancho to MLK	RTC	06/30/2026	149,948					149,948
	Owens Ave Interceptor Ph1	CCRFGD	06/30/2029	1,350,000	427,488	6,661,500	19,984,494		28,423,482
	Owens Ave Interceptor Ph1	RTC	06/30/2029	10,000	10,000	10,000	9,585		39,585
	Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	Contributions	06/30/2027	44,136					44,136
	Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	RTC	06/30/2027	300,000	350,000				650,000
	Rampart Boulevard- Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	06/30/2027	28,845					28,845
	Rampart Boulevard- Charleston Boulevard to Vegas Drive Roadway Improvements	RTC	06/30/2027	229,975					229,975
	Rampart Boulevard- Charleston Boulevard to Vegas Drive Roadway Improvements	Unfunded	06/30/2027		1,156,985				1,156,985
	Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	06/30/2026	1,004,707					1,004,707
	Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	06/30/2026	52,880					52,880
	Rancho Drive Complete Streets - Sahara to Mesquite	Bonds	06/30/2027	10,000,000	10,000,000				20,000,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Rancho Drive Complete Streets - Sahara to Mesquite	RTC	06/30/2027	175,000	399,663				574,663
	Sandhill Road Bridge over Las Vegas Wash (Study)	Room Tax	06/30/2026	85,322					85,322
	Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	06/30/2026	142,868					142,868
	Sheep Mountain Parkway Improvements	Bonds	06/30/2026	5,500,000					5,500,000
	Sheep Mountain Parkway Improvements	RTC	06/30/2026	172,127					172,127
	Sidewalk Infill 2A	Room Tax	06/30/2027	225,000	68,652				293,652
	Sidewalk Infill 2A	RTC	06/30/2027	25,000					25,000
	Stewart Avenue Complete Street - 6th to Nellis	Contributions	06/30/2029		50,000				50,000
	Stewart Avenue Complete Street - 6th to Nellis	NDOT	06/30/2029		10,000,000	15,000,000	1,900,000		26,900,000
	Stewart Avenue Complete Street - 6th to Nellis	RTC	06/30/2029	3,000,000	640,994				3,640,994
	Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	06/30/2027	180,000	62,002				242,002
	Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	06/30/2027	20,000	19,605				39,605
	TIP - Transportation Improvement Program (TAP, STBG and CMAQ)	NDOT	06/30/2029	35,117,943	11,550,591	44,417,468	23,630,775		114,716,777
	US 95 @ Grand Teton Overpass	NDOT	06/30/2026	946,183					946,183
	US 95 @ Grand Teton Overpass	RTC	06/30/2026	12,875,209					12,875,209
	Utah Avenue: Industrial Road to 3rd Street	RTC	06/30/2026	67,172					67,172
	West Charleston Boulevard Bus Turnouts	NDOT	06/30/2027	1,075,454	5,230,354				6,305,808
	West Charleston Boulevard Bus Turnouts	RTC	06/30/2027	167,020	200,000				367,020
	Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	06/30/2026	36,261					36,261
	407000 Total			237,375,302	142,371,689	184,987,752	68,242,731	39,430,000	672,407,474
408000	Control Room Remodel - DPS	Fund Balance	06/30/2026	117,450					117,450
	Deputy City Marshal Unit - Citation Printers	Fund Balance	06/30/2026	74,278					74,278
	Detention Security Measures	Fund Balance	06/30/2026	682,422					682,422

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	DPS Masterplan	Fund Balance	06/30/2026	66,094					66,094
	DPS Training Facility Relocation - Modernization	Fund Balance	06/30/2028	492,207	500,000	507,793			1,500,000
	DPS Units 5 & 6 Restroom Addition	Fund Balance	06/30/2026	81,323					81,323
	Jail Intake Remodel	Fund Balance	06/30/2026	16,600					16,600
	LVMPD 911 Backup - EOC	Fund Balance	06/30/2027	6,000,000	7,000,000				13,000,000
	LVMPD CIP	Unfunded	06/30/2030		18,925,500	8,695,500	3,410,000	7,502,000	38,533,000
	Pedestrian Walkway by DPS C Gate	Fund Balance	06/30/2026	119,626					119,626
	408000 Total			7,650,000	26,425,500	9,203,293	3,410,000	7,502,000	54,190,793
409200	Special Improvement District 815 Summerlin Village 25	Special Assessments	06/30/2027	6,651,214	1,390,399				8,041,613
	Special Improvement District 816 Summerlin Village 27 - Special Improvement District 818	Special Assessments	06/30/2028	1,597,852	9,575,808	9,575,808			20,749,468
	Summerlin Village 27 - Special Improvement District 818	Special Assessments	06/30/2028	20,000,000	14,000,000	2,121,630			36,121,630
	Summerlin Village 29 SID 817	Special Assessments	06/30/2027	12,000,000	6,610,560				18,610,560
	Summerlin Village 30A, SID 819	Special Assessments	06/30/2028		10,000,000	7,800,000			17,800,000
	409200 Total			40,249,066	41,576,767	19,497,438			101,323,271
409300	Special Improvement District 612 Skye Hills	Special Assessments	06/30/2026	383,567					383,567
	409300 Total			383,567					383,567
409600	Sunstone II SID 613	Special Assessments	06/30/2027	7,849,557	967,828				8,817,385
	Sunstone Phase I and II - Special Improvement District 611	Special Assessments	06/30/2027	7,912,605	174,172				8,086,777
	409600 Total			15,762,162	1,142,000				16,904,162
409800	Skye Summit Phase 1 SID 614	Special Assessments	06/30/2028		5,000,000	4,100,000			9,100,000
	409800 Total				5,000,000	4,100,000			9,100,000
503400	2024 Wastewater Collection System Master Plan Update	Service Fees	06/30/2026	150,000					150,000
	Bonneville Pump Station Replacement	Service Fees	06/30/2027	10,000,000	2,188,032				12,188,032
	Brent Lane SD Sewer Extension	Service Fees	06/30/2028	700,000	7,000,000	3,400,000			11,100,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Capital Program Management	Service Fees	06/30/2030	500,000	500,000	500,000	500,000	500,000	2,500,000
	Centennial Pkwy Relief Sewer	Service Fees	06/30/2028		124,100	124,100			248,200
	Gowan - 215 Relief Sewer	Service Fees	06/30/2030					275,000	275,000
	Harris Marion Relief Sewer	Service Fees	06/30/2029			130,000	1,170,000		1,300,000
	Lake Mead Sewer Rehabilitation	Service Fees	06/30/2026	660,000					660,000
	Minor Sewer Modifications Related to RTC Projects	Service Fees	06/30/2030	200,000	200,000	200,000	200,000	200,000	1,000,000
	Owens Ave Interceptor Phase I	Service Fees	06/30/2029	1,190,778		20,000,000	4,628,403		25,819,181
	Owens Ave Interceptor Phase II	Service Fees	06/30/2030	1,187,600			6,947,460	6,947,460	15,082,520
	Owens Ave Interceptor Phase III	Service Fees	06/30/2030			1,122,400		13,132,080	14,254,480
	Owens Ave Interceptor Phase IV	Service Fees	06/30/2030					1,751,800	1,751,800
	Sewer Oversizing and Extension Agreements	Service Fees	06/30/2030	250,000	250,000	250,000	250,000	250,000	1,250,000
	Sewer Rehabilitation	Service Fees	06/30/2030	800,000	800,000	800,000	800,000	800,000	4,000,000
	Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	Service Fees	06/30/2028		488,875	4,399,879			4,888,754
	Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees	06/30/2027	4,280,975	2,140,487				6,421,462
	Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	06/30/2028	237,119	5,000,000	655,600			5,892,719
	Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	06/30/2029			226,036	2,034,323		2,260,359
	Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees	06/30/2028	300,000	2,000,000	261,994			2,561,994
	Utah Ave Sewer Rehab	Service Fees	06/30/2028			450,000			450,000
	503400 Total			20,456,472	20,691,494	32,520,009	16,530,186	23,856,340	114,054,501

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
503500	BOMO Facility Decommissioning and Demolition Project	Service Fees	06/30/2030				600,000	5,400,000	6,000,000
	Compliance Directed Projects	Service Fees	06/30/2030	500,000	500,000	500,000	500,000	500,000	2,500,000
	DHWRC Treatment Repair and Rehabilitation Project	Service Fees	06/30/2030					9,267,484	9,267,484
	Durango Hills WRC Facility Improvements Assessment Project	Service Fees	06/30/2029				500,000		500,000
	WPCF Activated Sludge Process Optimization Project	Service Fees	06/30/2029				7,200,000		7,200,000
	WPCF BNR Clarifier Replacements	Service Fees	06/30/2027	5,983,035	2,000,000				7,983,035
	WPCF Chemical System Improvements Project	Service Fees	06/30/2028			4,000,000			4,000,000
	WPCF Dewatering Building Equipment Rehabilitation	Service Fees	06/30/2028	4,000,000	12,000,000	5,370,484			21,370,484
	WPCF Digester Gas Facility Improvements	Service Fees	06/30/2029			500,000	4,500,000		5,000,000
	WPCF Facility and Solar Site Security Improvements	Service Fees	6/30/2027	3,895,985	1,831,120				5,727,105
	WPCF Facility Plan Update	Service Fees	06/30/2027	34,417	31,963				66,380
	WPCF Fermentation Improvements	Service Fees	06/30/2030					6,000,000	6,000,000
	WPCF Filtration Building Rehabilitation	Service Fees	06/30/2026	657,883					657,883
	WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	06/30/2028		887,155	2,000,000			2,887,155
	WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	06/30/2030					10,000,000	10,000,000
	WPCF Future Regulatory Required Project: PFAS/PFOA Removal	Service Fees	06/30/2030					10,000,000	10,000,000
	WPCF Headworks Rehabilitation Project	Service Fees	06/30/2029	1,165,188	15,000,000	15,000,000	12,232,486		43,397,674

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	06/30/2027	1,150,000	6,241,634				7,391,634
	WPCF Methane Gas Handling Improvements	Service Fees	06/30/2029			650,000	5,850,000		6,500,000
	WPCF Nitrification and Filtration Concrete Repair	Service Fees	06/30/2030			3,000,000	3,500,000	5,116,353	11,616,353
	WPCF Odor Control Project	Service Fees	06/30/2029				6,000,000		6,000,000
	WPCF Oracle WAM v2.X Upgrade	Service Fees	06/30/2026	1,282,233					1,282,233
	WPCF Plants 1 & 2 Demolition Project	Service Fees	06/30/2030				1,200,000	10,800,000	12,000,000
	WPCF Plants 3 & 4 Demolition Project	Service Fees	06/30/2030				1,200,000	10,800,000	12,000,000
	WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	06/30/2027		1,000,000				1,000,000
	WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	06/30/2027		1,000,000				1,000,000
	WPCF Plants 7 & 8 Treatment Plant Expansion Design	Service Fees	06/30/2030				1,000,000	1,000,000	2,000,000
	WPCF Process Air Improvements Project	Service Fees	06/30/2027	16,000,000	4,393,476				20,393,476
	WPCF SCADA Enhancement Project	Service Fees	06/30/2030	1,400,000	1,500,000	1,500,000	1,400,000	1,400,000	7,200,000
	WPCF SCADA Integration Project	Service Fees	06/30/2030	1,750,000	1,750,000	1,750,000	1,750,000	1,648,810	8,648,810
	WPCF SCADA Technology Refresh Project	Service Fees	06/30/2027	250,000	167,110				417,110
	WPCF Sidestream Nitrogen Removal	Service Fees	6/30/2029				2,500,000		2,500,000
	WPCF Sidestream Phosphorus Removal	Service Fees	6/30/2029				2,500,000		2,500,000
	503500 Total			38,068,741	48,302,458	34,270,484	52,432,486	71,932,647	245,006,816
505000	500 S. Main - General Garage Maintenance	Fund Balance	06/30/2026	50,000					50,000
	City Centre - General Garage Maintenance	Fund Balance	06/30/2026	879,885					879,885
	Neonopolis - General Garage Maintenance	Fund Balance	06/30/2027	267,034	510,170				777,204
	Parking Lot Build - Support Civic Plaza	Fund Balance	06/30/2026	565,000					565,000
	Parking Lot Build Stupak Center	Fund Balance	6/30/2026	125,000					125,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Parking Lot Construction Fund	Fund Balance	06/30/2026	151,209					151,209
	505000 Total			2,038,128	510,170				2,548,298
604100	Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	06/30/2027		1,462,214				1,462,214
	ARCS - Account Reconciliation from Oracle	Fund Balance	06/30/2026	18,520					18,520
	Automated Testing Software	Fund Balance	06/30/2026	80,500					80,500
	Building & Safety Technology Initiatives	Fund Balance	06/30/2027	570,098	1,113,229				1,683,327
	Central Cashiering System	Fund Balance	06/30/2027		300,000				300,000
	City Hall Conference Room Technology Upgrades	Fund Balance	06/30/2026	103,100					103,100
	City Hall Disaster Recovery Cluster	Fund Balance	06/30/2026	1,129,804					1,129,804
	Cloud Storage	Fund Balance	06/30/2026	18,998					18,998
	Computer Lifecycle	Fund Balance	06/30/2026	375,000					375,000
	Council Chamber Audio - Video Computer Upgrades	Fund Balance	06/30/2026	2,278,451					2,278,451
	Cyber Security	Fund Balance	06/30/2026	16,442					16,442
	Digitally Preserving the City's Permanent Information Assets	Fund Balance	06/30/2026	1,325,861					1,325,861
	DPS Jail Management System	Fund Balance	06/30/2027	507,905	2,500,000				3,007,905
	Drone Program	Fund Balance	06/30/2026	104,476					104,476
	Enterprise Records Management Software	Fund Balance	06/30/2026	223,729					223,729
	HR Service Delivery (HR module of Service Now Application)	Fund Balance	06/30/2026	176,172					176,172
	License Plate Recognition System (Parking)	Fund Balance	06/30/2027		400,000				400,000
	Network Connectivity Improvements	Fund Balance	06/30/2026	510,384					510,384
	Printer Upgrades	Fund Balance	06/30/2026	290,000					290,000
	Safekey System	Fund Balance	06/30/2026	100,562					100,562

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	Total Five Years (\$)
	Sire System Replacement	Fund Balance	06/30/2026	132,422					132,422
	Switch Replacement	Fund Balance	06/30/2026	450,000					450,000
	Unification of Records Management	Fund Balance	06/30/2026	127,576					127,576
	604100 Total			8,540,000	5,775,443				14,315,443
Grand Total				\$623,895,461	\$ 475,178,226	\$ 345,848,292	\$ 167,086,764	\$ 153,621,864	\$1,765,630,607

**CITY OF LAS VEGAS
FISCAL YEAR 2026 CAPITAL IMPROVEMENT PLAN
AND FINAL BUDGET RECONCILIATION**

Fund Number	Fund Name	FY26 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(\$)	
401000	GENERAL	64,992	(64,992)			
201000	MULTIPURPOSE SRF	5,512,355	(5,512,355)			
212000	FIRE SAFETY INITIATIVE SRF	445,000	(445,000)			
216000	ENVIRONMENTAL SURCHARGE SRF	50,000	(50,000)			
401000	GENERAL CPF	54,451,535				54,451,535
402000	CITY FACILITIES CPF	32,158,506				32,158,506
403000	FIRE SERVICES CPF	27,913,972				27,913,972
405000	TRAFFIC IMPROVEMENTS CPF	34,086,284				34,086,284
406000	PARKS & LEISURE ACTIVITY CPF	104,761,726				104,761,726
407000	ROAD & FLOOD CPF	237,375,302				237,375,302
408000	DEPARTMENT OF PUBLIC SAFETY CPF	7,650,000				7,650,000
409000	SPECIAL ASSESSMENTS CPF	56,394,795		(56,394,795)		
409200	- SUMMERLIN AREA CPF			40,249,066		40,249,066
409300	- SKYE HILLS			383,567		383,567
409600	- SUNSTONE			15,762,162		15,762,162
503400	SANITATION SYSTEM CONSTRUCTION ISF				20,456,472	20,456,472
503500	SANITATION CONSTRUCTION FUND ISF				38,068,741	38,068,741
505000	MUNICIPAL PARKING EF				2,038,128	2,038,128
604100	IT CIP PROJECTS ISF *				8,540,000	8,540,000
		560,864,467	(6,072,347)		69,103,341	623,895,461

* The expenditures for the IT projects are listed as Services and Supplies in the final budget book for FY26. We have included these projects in the Capital Projects Improvement Plan for transparency.

CITY OF LAS VEGAS

CAPITAL IMPROVEMENT EXPENDITURES BY FUNCTION

LAST TEN FISCAL YEARS

FISCAL YEAR	GENERAL GOVERNMENT	PUBLIC SAFETY	PUBLIC WORKS	SANITATION	CULTURE & RECREATION	ECONOMIC DEVELOPMENT & ASSISTANCE	TOTAL
2016	2,199,534	14,449,949	81,656,110	58,875,200	7,710,958	14,178	164,905,929
2017	1,865,267	7,669,515	59,388,833	41,933,444	12,623,528	1,853	123,482,440
2018	4,593,106	17,180,297	64,454,365	20,374,270	13,236,933	189,007	120,027,978
2019	3,278,144	5,047,402	95,457,152	31,554,413	13,998,121	3,313,190	152,648,422
2020	9,084,690	11,043,885	91,068,040	30,398,147	17,891,501	32,644,133	192,130,396
2021	30,703,452	13,702,858	133,091,562	41,934,787	24,684,395	16,090,189	260,207,243
2022	32,224,344	16,662,787	116,436,879	38,265,779	14,460,956	191,215	218,241,960
2023	31,881,594	21,645,373	104,350,949	58,392,958	28,796,279	405,571	245,472,724
2024	141,835,008	44,409,399	110,084,896	51,073,074	19,943,256	477,171	367,822,804
2025*	125,018,412	31,232,602	149,492,958	30,988,021	51,600,953	3,050,000	391,382,946
TOTAL	382,683,551	183,044,067	1,005,481,744	403,790,093	204,946,880	56,376,507	2,236,322,842

* Estimated