



CITY OF LAS VEGAS FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 2023-2027

*Prepared by the Department of Finance
Susan Heltsley, Director*



INTRODUCTORY SECTION

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2023**

TABLE OF CONTENTS

INTRODUCTORY SECTION	PAGE
Table of Contents	1
City of Las Vegas Officials	3
Organization Chart	5
General Overview	7
Project Expenditures and Funding Sources - Fiscal Years 2023 - 2027	11
Graph - Project Expenditures by Function - Fiscal Years 2023 - 2027	12
Capital Project Expenditures by Fund - Fiscal Years 2023 - 2027	13
 CAPITAL IMPROVEMENT BUDGET FISCAL YEAR 2023	
Capital Improvement Budget Summary	27
Graph - Project Expenditures by Fund	28
Graph - Total Funding Sources	29
Graph - Project Expenditures by Function	30
 PROJECTS SECTION	
Capital Improvement Project List	31
General Government	41
Admin - Capital Projects	42
Economic Development & Assistance	72
Bid Reserve	76
City Facilities	79
City Facilities	80
Major Asset Refurbishment	98
Downtown Courthouse	101
Fire Services	105
Satellite Stations	106
FSI Equipment Purchase/Replacement	116
Traffic Improvements	119
Traffic Improvements	120
Traffic Signal Contributions	161
Traffic Signal Impact Fees Area 2	163
Parks & Leisure Activity	165
Recreation	166
Parks	185
Road & Flood	231
Road Projects	232
Flood Projects	299

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**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2023**

PROJECTS SECTION (continued)	PAGE
Detention & Enforcement	317
Detention Center	318
Special Assessments	331
Summerlin 814	332
Summerlin 815	334
Summerlin 816	336
Skye Hills 612	338
Sunstone 611	340
Sanitation Enterprise Fund	343
Collection System Construction	344
Water Pollution Control Facility	373
Municipal Parking	407
Admin - Off-Street Parking	408
500 Main Street Facility	411
Neonopolis	413
City Centre Garage	415
Parking Meters	417
IT CIP Projects	419
IT CIP Projects	420
5 YEAR STATE CIP SUBMISSION	
State Submission	451
STATISTICAL SECTION	
FY 2023 Capital Improvement Plan and Final Budget Reconciliation	475
Capital Improvement Expenditures by Function - Last Ten Fiscal Years	476

CITY OF LAS VEGAS

MAYOR and CITY COUNCIL

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

Michele Fiore

Cedric Crear

Brian Knudsen

Victoria Seaman

Olivia Diaz

CITY OFFICIALS

Jorge Cervantes, City Manager

Gary Ameling, Chief Financial Officer

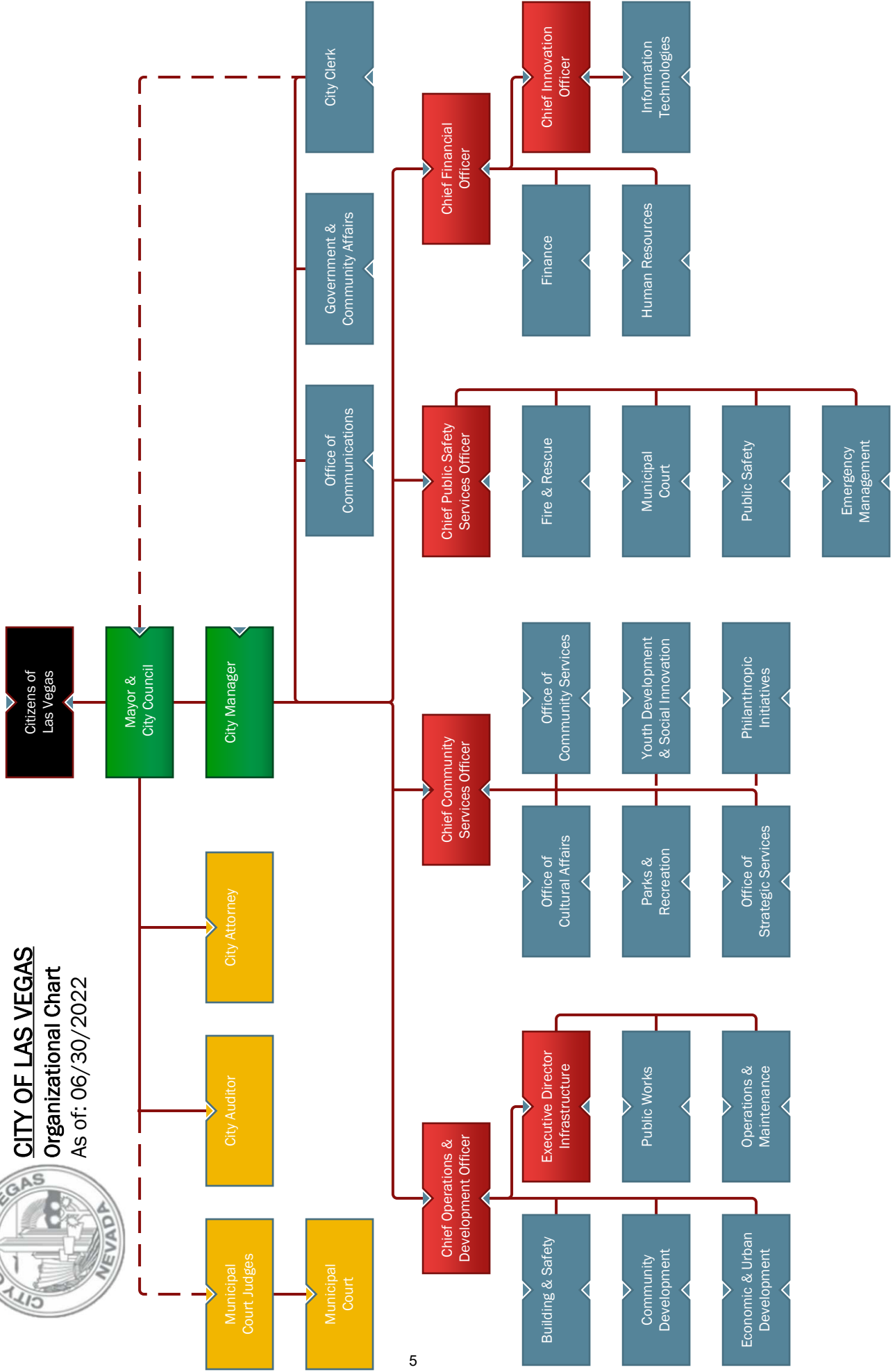
Mike Janssen, Executive Director of Infrastructure

Susan Heltsley, Director of Finance

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CITY OF LAS VEGAS
Organizational Chart
As of: 06/30/2022



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General Overview

GENERAL OVERVIEW

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

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

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

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

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

The first year of the plan is included in the city's current fiscal year budget approved by Council as part of the budget process during the May 18, 2022 public hearing for the fiscal year 2023 budget. Years two-through-five represent the opinions of department heads and city management in determining identifiable long-term needs of the city. Items in the ensuing years do not have specific appropriations, although many, such as road improvements funded from the Regional Transportation Commission, have anticipated funding sources.

A systematic evaluation of all potential capital projects and possible funding sources was undertaken in order to identify projects in the CIP. It is a forward-looking document to organize project priorities. The city continues to be

challenged with the formidable task of delivering a growing need for public services to a diverse population as well as maintaining the city's infrastructure. The burden placed on public services, facilities and systems is staggering. Revitalizing downtown, maintaining the integrity of the older neighborhoods, addressing homelessness, responding to basic human needs and improving the overall quality of life are some of the major issues confronting local government. Additionally, public safety, upkeep and building of roads, streets and byways, parks, recreation and cultural amenities are other items to be addressed.

The CIP identifies individual project scopes, schedules and funding. More specifically, it is a process that provides order and continuity to the repair, replacement, construction or expansion of the city's capital assets. Revenue sources include reimbursements from other governments, bond issues, taxes, charges for services, and transfers from other city funds. The limitation and variability of these resources makes major capital projects difficult to fund exclusively in any one fiscal year. The CIP is revised annually to include new projects, updates on existing projects, reflect changes in priorities and extend the plan an additional year. Adjustment and updates 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 2023. The Projects section is arranged into eleven expenditure funds: General Government, City Facilities, Fire Services, Traffic Improvements, Parks and Leisure Activities, Road and Flood, Detention and Enforcement, Special Improvement Districts, 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 5 year CIP state submission section summarizes all listed projects in the book. The Statistical section includes additional relevant financial information.

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

Major Initiatives

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

- ♦ Public safety and law enforcement – Public Safety has long been one of the top priorities of the City Council. Ensuring that enough police officers are on the street (through funding of the Las Vegas Metropolitan Police Department), reducing response times for emergency services, providing fire education and prevention information to the public and keeping our parks and public spaces safe, are all key initiatives to this priority. In addition, emergency preparedness and preparation continues to be a focus for the city, which has Southern Nevada's only bomb squad. Another key focus is reducing the city's homeless population by creating the Courtyard Homeless Resource Center. The Center is a starting point where homeless individuals can access resources all in one place.
- ♦ Homeless Services – The city of Las Vegas is committed to ending homelessness through a myriad of projects and services to help individuals become "hired, housed and healthy". Phase I of The Homeless Courtyard Resource Center opened in December 2021 with Phase II scheduled for completion in Spring 2023. A Health and Wellness Center is under construction adjacent to the Courtyard and together these developments will provide services ranging from housing, employment, medical and case management. In addition, just outside of the Corridor of Hope, the Recuperative Care Center is operating with 45 beds to provide medical respite for fragile homeless individuals.
- ♦ Economic diversification/Education – 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. The Las Vegas Medical District is seeing growth in academic medicine, with the Kirk Kerkorian School of Medicine at UNLV scheduled for completion in the third quarter of 2022. Additional medical facilities, including an ambulatory care facility, a biomedical facility, a medical office building, a limited service hotel, and new parking facilities are all in the planning stages. Area hospitals UMC and Valley Hospital are making capital investments in their properties as well. The city and the Las Vegas Redevelopment Agency are committed to driving

development to every corner of the city, including making strategic investments in the Historic Westside neighborhood and the Rafael Rivera Neighborhood Revitalization area. The Innovation District is seeing continued investment in startup companies through partner agencies StartupNV and Gener8tor. Symphony Park is scheduled to have two new projects break ground in third quarter of 2022 – the Marriott AC/Element Hotel, under development by Jackson Shaw, and the Southern Land high-rise apartments.

Education – The city of Las Vegas provides the full range of support and services to ensure that all residents receive a strong start in life, experience the opportunities to cultivate the confidence to succeed and develop the necessary skills required to be competitive. A quality early childhood education is key to the future success of a child. Research shows that high-quality early learning has a significant impact on long-term success. Strong Start Academies and the Strong Start GO Mobile Pre-K programs provide the strong foundation for children age five and younger to prepare them for success in kindergarten and beyond. Strong Start Academy Elementary School will provide bilingual education to children in grades kindergarten through fifth grade beginning August 2022. Elementary students who attend Strong Start Academy Elementary School, a free public charter school, will be taught all core academic content areas in both English and Spanish, establishing a foundation for bilingual speakers, readers, and writers. Safekey offers families before and after school programs that provide safe supervised care and academic enrichment programs that extend learning beyond the school bell. Batteries Included and Batteries Included Next Gen provide middle and high school students opportunities and experiences that are integral to their personal development and maturation as they navigate the challenges of the teenage years. Workforce development training programs provide training, internships and support to prepare participants for high demand, high wage careers

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:

- ♦ American Rescue Plan Act - Provides additional relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.
- ♦ Bonds/Future Bonds - General obligation bonds or revenue bonds, already issued or to be issued per the CIP recommendation, which are/will be used for parks and recreation projects, public safety facilities and city facility projects.
- ♦ Contributions - Businesses or individuals who wish to fund special projects or want a particular benefit (e.g., road resurfacing and drainage projects), can be funded in whole or in part with contributions.
- ♦ Five-Cent Ad Valorem Tax (Ad Valorem) - Tax levy on all taxable property in the county at a rate not to exceed 5 cents per \$100 of the assessed valuation. This funding source is to be used for the purchase of capital assets including land, improvements to land, major items of equipment, renovation of existing governmental facilities (excluding normal recurring maintenance) and the repayment of short-term financing issued to fund a project for one of these purposes.
- ♦ Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.
- ♦ 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 usage 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) are 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 project.
 - Fuel Revenue Indexing (FRI) Tax – This program ties the motor vehicle fuel tax to the rate of inflation. It is currently extended through 2026.
 - Sales Tax (Q10) - Clark County Advisory question 10 was approved in 2002 increased sales tax one quarter of a percent. 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 that include transit, roadway and highway, bicycle and pedestrian, rehabilitation, transportation operations projects.

Currently, the estimated FY22 revenues are greater than budget due to our two largest revenue sources that support our city are consolidated tax and property tax both of which are coming in higher than estimated as people spent stimulus and money saved during the pandemic.

Conclusion

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

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES AND FUNDING SOURCES
FISCAL YEARS 2023-2027**

Program	Fiscal Year 2023 (\$)	Fiscal Year 2024 (\$)	Fiscal Year 2025 (\$)	Fiscal Year 2026 (\$)	Fiscal Year 2027 (\$)	Total (\$)
<u>EXPENDITURES</u>						
Culture and Recreation	60,920,635	29,907,559	6,174,185	1,045,414	-	98,047,793
Economic Development and Assistance	1,821,652	2,547,294	10,202,109	7,000,000	-	21,571,055
General Government	120,915,777	157,228,016	47,853,669	7,000,000	704,800	333,702,262
IT CIP Projects	8,500,000	1,706,718	-	-	-	10,206,718
Municipal Parking	1,385,000	16,053,500	520,000	225,000	-	18,183,500
Public Safety	48,473,418	8,088,793	9,698,000	10,870,000	6,630,000	83,760,211
Public Works	222,589,437	114,018,577	85,384,012	94,625,461	60,517,105	577,134,592
Sanitation	80,599,505	117,556,080	52,262,802	35,853,400	45,041,200	331,312,987
Total	\$ 545,205,424	\$ 447,106,537	\$ 212,094,777	\$ 156,619,275	\$ 112,893,105	\$ 1,473,919,118
<u>FUNDING SOURCES</u>						
Ad Valorem	1,805,768	646,376	-	-	-	2,452,144
Bonds	2,000,000	-	-	-	-	2,000,000
CCRFCD	36,582,202	21,464,999	4,776,768	-	-	62,823,969
Contributions	17,848,363	15,590,691	11,202,109	7,000,000	-	51,641,163
Fund Balance	179,205,256	109,966,011	48,647,854	12,770,414	704,800	351,294,335
Future Bonds	-	75,000,000	10,000,000	-	-	85,000,000
Grants	5,858,185	315,000	-	-	-	6,173,185
Impact Fees	1,868,929	-	-	-	-	1,868,929
NDOT	32,827,301	11,396,326	900,000	104,150	265,298	45,493,075
Residential Construction Tax	2,210,770	1,270,000	-	-	-	3,480,770
Room Tax	7,628,488	1,616,987	250,000	250,000	-	9,745,475
RTC	135,317,354	40,037,040	74,344,754	83,505,791	60,251,807	393,456,746
Service Fees	80,599,505	117,556,080	52,262,802	35,853,400	45,041,200	331,312,987
SNPLMA	13,135,553	10,711,785	-	-	-	23,847,338
Special Assessments	28,317,750	41,535,242	5,562,490	11,015,520	-	86,431,002
Unfunded	-	-	4,148,000	6,120,000	6,630,000	16,898,000
Total	\$ 545,205,424	\$ 447,106,537	\$ 212,094,777	\$ 156,619,275	\$ 112,893,105	\$ 1,473,919,118
<u>IMPACT ON OPERATING BUDGET</u>						
Culture and Recreation	168,153	261,153	261,153	261,153	168,153	1,119,765
IT CIP Projects	455,962	447,962	447,962	447,962	447,962	2,247,810
Total	\$ 624,115	\$ 709,115	\$ 709,115	\$ 709,115	\$ 616,115	\$ 3,367,575

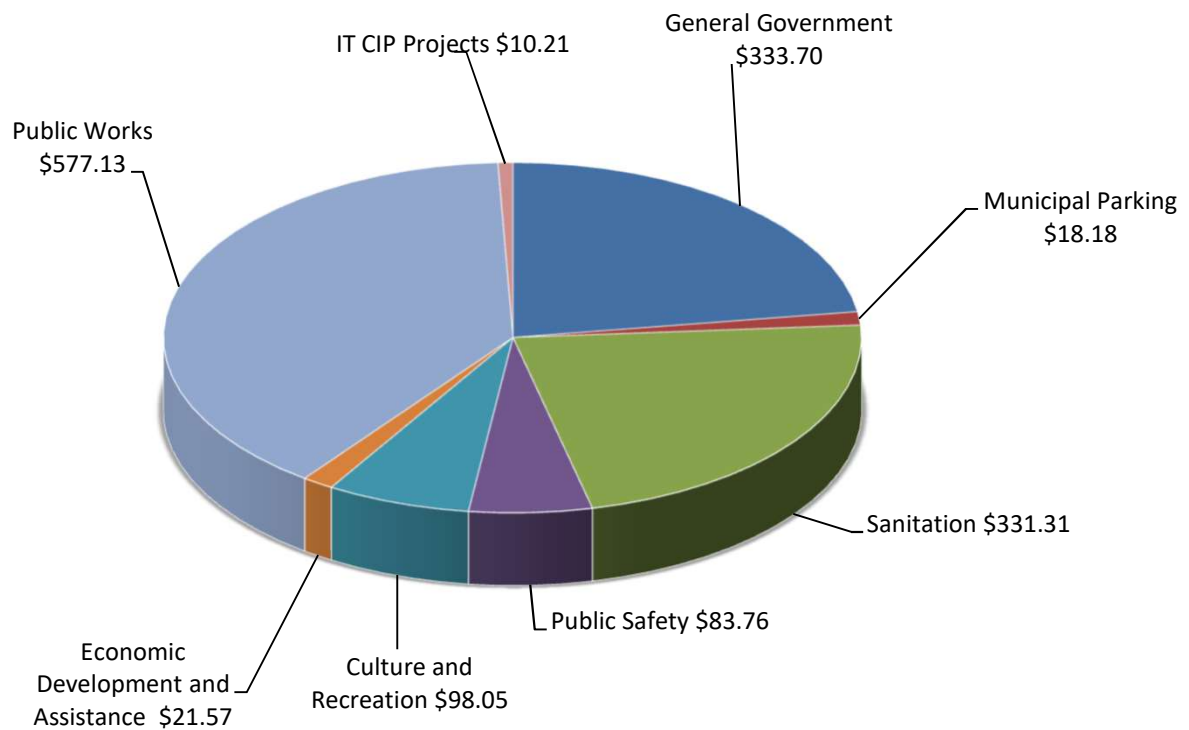
CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT EXPENDITURES BY FUNCTION

FISCAL YEARS 2023 - 2027

(In Millions)



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2023-2027**

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
<u>GENERAL GOVERNMENT</u>							
Arts District Garage	Contributions	1,000,000	2,047,294	5,000,000	2,000,000	-	10,047,294
Arts District Garage	Fund Balance	-	-	5,000,000	5,000,000	-	10,000,000
Bid Reserve	Fund Balance	10,719,671	10,000,000	4,000,000	2,000,000	704,800	27,424,471
Cashman Field RDA Redevelopment Project Contribution	Contributions	1,000,000	9,000,000	5,000,000	5,000,000	-	20,000,000
City of Las Vegas 2050 Master Plan	Fund Balance	100,000	86,196	-	-	-	186,196
City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	100,000	44,011	-	-	-	144,011
CLV Solar-Ready Expansions	Fund Balance	100,000	50,000	-	-	-	150,000
Contemporary: Public Art Program	Fund Balance	88,145	-	-	-	-	88,145
Downtown Beautification Program	Fund Balance	425,000	883,898	250,000	-	-	1,558,898
Downtown Beautification Program	Room Tax	-	398,900	-	-	-	398,900
Downtown Mobility Improvement Program Operation	RTC	450,000	-	-	-	-	450,000
East Las Vegas Area Plan	Fund Balance	229,800	-	-	-	-	229,800
Engineering for OCA Sculptures	Fund Balance	25,000	-	-	-	-	25,000
Federal Land Transactions and Services	Fund Balance	272,360	-	-	-	-	272,360
Foremaster Site Improvements	Fund Balance	211,373	2,640,000	-	-	-	2,851,373
Foremaster Site Improvements	Grants	2,000,000	-	-	-	-	2,000,000
Form-Based Code Development of Three Downtown Districts	Fund Balance	46,544	-	-	-	-	46,544
Health & Wellness Center - Ward 3	Fund Balance	3,800,000	2,200,000	-	-	-	6,000,000
Health and Wellness Center at Jackson	Grants	820,000	200,000	-	-	-	1,020,000
Health Wellness @ Main-Phase 2 - RCC Relocation	Fund Balance	500,000	6,000,000	1,000,000	-	-	7,500,000
Historic Westside Street Name Change and Property Owner Grant Assistance Program	Fund Balance	275,000	200,000	-	-	-	475,000
La Madre Foothills Area Plan	Ad Valorem	10,000	-	-	-	-	10,000
La Madre Foothills Area Plan	Fund Balance	140,000	-	-	-	-	140,000
Long Range Planning Program	Fund Balance	125,000	125,000	-	-	-	250,000
Main Street Health and Wellness Center	Fund Balance	4,600,000	-	-	-	-	4,600,000
Main Street Health and Wellness Center	Grants	400,000	-	-	-	-	400,000
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	Fund Balance	31,750	-	-	-	-	31,750
Mayor & City Council CIP Allocation	Fund Balance	5,953,329	-	-	-	-	5,953,329
Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	325,000	-	-	-	-	325,000
Rancho Area Plan	Fund Balance	150,000	-	-	-	-	150,000
RDA Power Line Undergrounding	Contributions	1,000,000	-	-	-	-	1,000,000

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Strategic Land Acquisition Program	Fund Balance	5,000,000	9,883,600	-	-	-	14,883,600
Sustainability Capital & Programming	Fund Balance	250,000	-	-	-	-	250,000
Symphony Park Parking Garage	Contributions	5,529	-	-	-	-	5,529
Symphony Park Parking Garage	Fund Balance	316,123	-	-	-	-	316,123
Symphony Park Soil Remediation	Contributions	500,000	500,000	202,109	-	-	1,202,109
Urban Heat Island Mitigation	Fund Balance	200,000	-	-	-	-	200,000
Woodlawn Cemetery	Fund Balance	312,057	-	-	-	-	312,057
Woodlawn Cemetery Fence	Fund Balance	2,500,000	-	-	-	-	2,500,000
GENERAL GOVERNMENT		\$ 43,981,681	\$ 44,258,899	\$ 20,452,109	\$ 14,000,000	\$ 704,800	\$ 123,397,489

CITY FACILITIES

City Hall Space Utilization Implementation (Restack)	Fund Balance	88,837	-	-	-	-	88,837
Citywide Facility Security Upgrades	Fund Balance	826,728	-	-	-	-	826,728
Civic Plaza Project	Contributions	4,000,000	-	-	-	-	4,000,000
Civic Plaza Project	Fund Balance	44,000,000	18,000,000	20,517,634	-	-	82,517,634
Civic Plaza Project	Future Bonds	-	60,000,000	10,000,000	-	-	70,000,000
Downtown Courthouse	Fund Balance	499,875	-	-	-	-	499,875
East Las Vegas CSN Training Development Center	Fund Balance	300,000	6,200,000	2,000,000	-	-	8,500,000
Facilities Capital Asset Replacement	Fund Balance	4,136,224	-	-	-	-	4,136,224
Future Major Refurbishment of Assets Program	Fund Balance	4,999,892	5,086,035	5,086,035	-	-	15,171,962
HWS Second Chance Culinary Workforce and Life Skills Training Program-	Fund Balance	605,000	-	-	-	-	605,000
KCLV Upgrades	Fund Balance	385,000	-	-	-	-	385,000
Land Acquisition for Business Park	Fund Balance	1,500,000	-	-	-	-	1,500,000
LED Upgrade on City Hall Solar Trees	Ad Valorem	20,000	-	-	-	-	20,000
L-Garage - Top 3 Floor Expansion	Contributions	400,000	-	-	-	-	400,000
L-Garage - Top 3 Floor Expansion	Fund Balance	4,100,000	15,600,000	-	-	-	19,700,000
Library Building - IT Innovation	Fund Balance	136,360	-	-	-	-	136,360
Mental Health Facility - Detention Center Conversion Contribution	Fund Balance	2,000,000	8,000,000	-	-	-	10,000,000
Muni Court Management Office Conversions	Fund Balance	630,000	-	-	-	-	630,000
Muni Court Marshal Area Reconfiguration	Ad Valorem	80,000	-	-	-	-	80,000
Strong Start School - 9th & Bridger	Fund Balance	1,000,000	-	-	-	-	1,000,000
Support Services Unit - Municipal Court Control Center	Fund Balance	124,736	-	-	-	-	124,736
The Historic Westside Market Hall/Small Business Incubation Center	Fund Balance	100,000	250,000	-	-	-	350,000
The Historic Westside Market Hall/Small Business Incubation Center	Grants	1,800,000	100,000	-	-	-	1,900,000

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Wardelle Fence	Ad Valorem	150,000	-	-	-	-	150,000
Westside Education & Training Center	Contributions	3,850,000	2,280,376	-	-	-	6,130,376
Westside Education & Training Center	Fund Balance	3,023,096	-	-	-	-	3,023,096
CITY FACILITIES		\$ 78,755,748	\$ 115,516,411	\$ 37,603,669	-	-	\$ 231,875,828
FIRE SERVICES							
Fire and Rescue Radio Replacements	Fund Balance	375,047	-	-	-	-	375,047
Fire Apparatus Replacement	Fund Balance	1,294,056	-	-	-	-	1,294,056
Fire Community Risk Reduction	Fund Balance	285,000	-	-	-	-	285,000
Fire EMS Equipment Replacement	Fund Balance	189,904	-	-	-	-	189,904
Fire Equipment Replacement	Fund Balance	85,335	-	-	-	-	85,335
Fire Fleet Apparatus/Equipment Replacement	Fund Balance	8,565,000	1,353,970	-	-	-	9,918,970
Fire Station 1 Locution	Fund Balance	99,131	-	-	-	-	99,131
Fire Training Center Rehab, Phase II	Fund Balance	500,000	1,300,000	1,100,000	-	-	2,900,000
Fire Training Center Rehab-Phase III, Arson Range Improvements & Technical Rescue Team Vehicle Cover	Fund Balance	350,000	900,000	-	-	-	1,250,000
Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	2,759,737	-	-	-	-	2,759,737
FIRE SERVICES		\$ 14,503,210	\$ 3,553,970	\$ 1,100,000	-	-	\$ 19,157,180
TRAFFIC IMPROVEMENTS							
ADA Upgrade Program FY20	RTC	69,412	-	-	-	-	69,412
Adcock Garside Safe Routes to School	NDOT	855,000	-	-	-	-	855,000
Adcock Garside Safe Routes to School	Room Tax	45,000	-	-	-	-	45,000
Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	525,000	-	-	-	-	525,000
Automated Traffic Counting Program	Fund Balance	8,607	-	-	-	-	8,607
Automated Traffic Counting Program	Room Tax	172,000	-	-	-	-	172,000
Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan	RTC	260,000	-	-	-	-	260,000
City-Wide Pedestrian Safety Improvements	NDOT	2,860,000	-	-	-	-	2,860,000
City-Wide Pedestrian Safety Improvements	RTC	780,000	-	-	-	-	780,000
Citywide Traffic Engineering Design Services	RTC	2,100,000	-	-	-	-	2,100,000
CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	160,000	-	-	-	-	160,000
Controller Replacement Upgrade	Room Tax	229,787	-	-	-	-	229,787
Downtown Loop Digital Signage	Room Tax	345,000	-	-	-	-	345,000
Downtown Loop Digital Signage	RTC	777,602	-	-	-	-	777,602
GOMED Project	RTC	100,000	-	-	-	-	100,000
Harris Avenue - Bruce Street to Mojave Road	Room Tax	20,000	14,482	-	-	-	34,482
Harris Avenue - Bruce Street to Mojave Road	RTC	2,500,000	1,300,812	-	-	-	3,800,812
Intelligent Street Lights with Electric Banners	Fund Balance	251,758	-	-	-	-	251,758

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Intelligent Street Lights with Electric Banners	Room Tax	160,000	-	-	-	-	160,000
Intersection Improvement Program FY20	RTC	366,235	-	-	-	-	366,235
Intersection Improvements Program FY21	RTC	164,865	-	-	-	-	164,865
Main St Festoon Light Extension & Refurbishment	Room Tax	500,000	500,000	-	-	-	1,000,000
Maryland Pkwy BRT	RTC	900,000	-	-	-	-	900,000
Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program	RTC	11,445	-	-	-	-	11,445
Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design	RTC	250,000	-	-	-	-	250,000
Off-Street Shared Use Path Maintenance FY22-26	RTC	55,000	-	-	-	-	55,000
Overhead Street Light Repair and Replacement	Fund Balance	169,815	-	-	-	-	169,815
Pedestrian & School Flasher Program	Room Tax	43,678	-	-	-	-	43,678
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	500,000	300,000	200,000	-	-	1,000,000
Pedestrian Safety Upgrades FY18	RTC	180,000	-	-	-	-	180,000
Safety Upgrade Program FY20	RTC	860,820	-	-	-	-	860,820
Safety Upgrades Program FY21	RTC	534,639	-	-	-	-	534,639
School Sign Upgrade	Fund Balance	53,703	-	-	-	-	53,703
School Sign Upgrade	Room Tax	11,628	-	-	-	-	11,628
Security Cameras Downtown	Fund Balance	150,000	-	-	-	-	150,000
Sidewalk Infill Area 2B Phase 2	RTC	6,321	-	-	-	-	6,321
Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	3,586,996	1,131,272	-	-	-	4,718,268
Street Sign Upgrade	Fund Balance	96,773	-	-	-	-	96,773
Traffic and Pedestrian Safety Improvements Program	Fund Balance	291,392	-	-	-	-	291,392
Traffic and Pedestrian Safety Improvements Program	Room Tax	94,419	38,257	-	-	-	132,676
Traffic Signal & Streetlight Pole Refurbishment	Room Tax	250,000	250,000	250,000	250,000	-	1,000,000
Traffic Signal and ITS Project FY18-19	RTC	1,000,000	-	-	-	-	1,000,000
Traffic Signal Cabinet Replacement	Fund Balance	59,065	-	-	-	-	59,065
Traffic Signal Cabinet Replacement	Room Tax	106,644	-	-	-	-	106,644
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	1,861,109	-	-	-	-	1,861,109
Traffic Signal LED Replacement Program	Room Tax	481,102	-	-	-	-	481,102
Tule Springs Signage	Fund Balance	20,000	-	-	-	-	20,000
Uninterruptible Power Supply	Fund Balance	18,438	-	-	-	-	18,438
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	972,578	-	-	-	-	972,578
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	Room Tax	1,000	-	-	-	-	1,000
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	500,000	-	-	-	-	500,000
Various Right Turn Intersection Improvements	Impact Fees	4,150	-	-	-	-	4,150

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Various Right Turn Intersection Improvements	NDOT	2,527,434	-	-	-	-	2,527,434
Various Right Turn Intersection Improvements	RTC	450,000	-	-	-	-	450,000
Video Detection Systems	Room Tax	160,196	-	-	-	-	160,196
TRAFFIC IMPROVEMENTS		\$ 29,458,611	\$ 3,534,823	\$ 450,000	\$ 250,000	-	\$ 33,693,434
<u>PARKS & LEISURE ACTIVITY</u>							
Ansan Sister City Park Picnic Pavilions	Fund Balance	60,000	-	-	-	-	60,000
Ansan Sister City Park Upgrade	Fund Balance	957,593	-	-	-	-	957,593
Arterial Median Island Improvements (O&M)	Ad Valorem	80,436	-	-	-	-	80,436
Arterial Median Island Improvements (O&M)	Fund Balance	10,000	-	-	-	-	10,000
CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	1,413,134	-	-	-	-	1,413,134
CC-215 Trail - Alexander Road to Decatur Boulevard	NDOT	4,168,386	-	-	-	-	4,168,386
CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	342,085	-	-	-	-	342,085
Centennial Hills Pump Trax and Dirt Jump Park	Fund Balance	1,550,000	1,000,000	-	-	-	2,550,000
Central Park at Durango and Vegas Drive	Fund Balance	50,000	25,000	25,000	-	-	100,000
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	450,000	-	-	-	-	450,000
Chuck Minker Master Plan - Phase 1 (SD Design)	Fund Balance	300,000	-	-	-	-	300,000
Citywide Park ADA Improvements	Fund Balance	300,000	-	-	-	-	300,000
Community Centers Portable Generators	Fund Balance	600,000	-	-	-	-	600,000
Cragin Park Soccer Field	Fund Balance	250,000	500,000	-	-	-	750,000
Darling Tennis Center - 10 Court Expansion	Fund Balance	100,000	-	-	-	-	100,000
Doolittle Campus Masterplan	Fund Balance	200,000	-	-	-	-	200,000
Downtown Pocket Parks	Contributions	96,466	-	-	-	-	96,466
Durango Hills Golf Course Fence	Fund Balance	500,000	-	-	-	-	500,000
Durango Hills Park ADA Accessibility Improvements	Fund Balance	54,225	-	-	-	-	54,225
East Las Vegas Community Center Improvements	Ad Valorem	100,000	-	-	-	-	100,000
East Las Vegas Community Center Improvements	Fund Balance	353,776	-	-	-	-	353,776
East Las Vegas Community Center Improvements	Grants	339,185	-	-	-	-	339,185
East Las Vegas Family Park Dog Park Addition	Fund Balance	900,000	500,000	-	-	-	1,400,000
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Bonds	2,000,000	-	-	-	-	2,000,000
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Fund Balance	2,826,359	-	-	-	-	2,826,359
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Residential Construction Tax	200,770	-	-	-	-	200,770
Floyd Lamb Haybarn - Restroom Building	Fund Balance	450,000	1,097,000	-	-	-	1,547,000
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	425,000	-	-	-	-	425,000

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Floyd Lamb Park Haybarn Building	Contributions	100,000	-	-	-	-	100,000
Floyd Lamb Park Haybarn Building	Fund Balance	100,452	-	-	-	-	100,452
Floyd Lamb Park Haybarn Building	Grants	49,000	-	-	-	-	49,000
Floyd Lamb Park Haybarn Building	Residential Construction Tax	10,000	-	-	-	-	10,000
Floyd Lamb Park Irrigation Well Replacement	Fund Balance	1,350,000	-	-	-	-	1,350,000
Floyd Lamb Park Rehabilitation	Fund Balance	18,274	-	-	-	-	18,274
Floyd Lamb Shooting Range Remediation	Fund Balance	1,000,000	-	-	-	-	1,000,000
Harris - Marion Park and Trailhead	SNPLMA	2,999,021	-	-	-	-	2,999,021
Heers Park Improvements	Fund Balance	125,000	1,750,000	-	-	-	1,875,000
Historic Westside Museum and Performing Arts Center	Fund Balance	300,000	-	-	-	-	300,000
Huntridge Circle Park	Fund Balance	100,000	1,500,000	-	-	-	1,600,000
James Gay Park Master Plan	Fund Balance	100,000	-	-	-	-	100,000
LED Field Lighting Upgrades (FY22-24)	Ad Valorem	214,165	-	-	-	-	214,165
LED Field Lighting Upgrades (FY22-24)	Fund Balance	4,000,000	-	-	-	-	4,000,000
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	Fund Balance	200,000	-	-	-	-	200,000
Lorenzi Park Potable Water Well Replacement	Fund Balance	1,350,000	-	-	-	-	1,350,000
Majestic Park (14 Field) Rehab	Fund Balance	1,750,000	-	-	-	-	1,750,000
Majestic Park Capital Improvements	Fund Balance	239,209	-	-	-	-	239,209
Martinez & Hall Pool Lifeguard Shack (Freedom)	Fund Balance	300,000	910,000	-	-	-	1,210,000
Medical District Park	Fund Balance	-	105,000	324,185	453,044	-	882,229
Mirabelli and Lieburn Park and Community Center Site and Security Upgrades	Fund Balance	500,000	500,000	-	-	-	1,000,000
Modern Museum	Contributions	100,000	800,000	1,000,000	-	-	1,900,000
Neighborhood Park Improvements	Residential Construction Tax	2,000,000	1,270,000	-	-	-	3,270,000
Neighborhood Revitalization Median/Entry Signs	Fund Balance	300,000	-	-	-	-	300,000
Northwest Regional Park	Contributions	55,900	-	-	-	-	55,900
Northwest Regional Park	Fund Balance	250,000	-	-	-	-	250,000
Oakey/Rancho Dog Park Construction	Fund Balance	225,000	2,050,000	-	-	-	2,275,000
Office of Cultural Affairs Facility Lighting Upgrades	Fund Balance	300,000	-	-	-	-	300,000
Ogden Underpass Artistic Enhancements	Fund Balance	180,729	-	-	-	-	180,729
Park Area Lighting LED Improvements (FY22-24)	Fund Balance	1,174,168	-	-	-	-	1,174,168
Park Entry Sign Modernization	Fund Balance	125,000	100,000	-	-	-	225,000
Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	1,501,559	1,508,000	3,825,000	-	-	6,834,559
Park Lighting Time Clock	Fund Balance	247,048	-	-	-	-	247,048
Parks and Open Space Downtown Program	Ad Valorem	-	641,376	-	-	-	641,376
Parks and Open Space Downtown Program	Contributions	235,232	-	-	-	-	235,232
Parks and Open Space Downtown Program	Fund Balance	-	-	1,000,000	592,370	-	1,592,370
Police Memorial Park	Fund Balance	1,200,000	1,750,000	-	-	-	2,950,000

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Regional Adaptive Community Center at Ed Fountain	Fund Balance	300,000	10,280	-	-	-	310,280
Regional Aquatic Center at Pavilion Pool	Fund Balance	2,041,365	2,050,000	-	-	-	4,091,365
Regional Aquatic Center at Pavilion Pool	SNPLMA	5,000,000	3,839,317	-	-	-	8,839,317
Regional Pickleball Complex	Fund Balance	363,468	-	-	-	-	363,468
Regional Pickleball Complex	SNPLMA	5,136,532	6,872,468	-	-	-	12,009,000
Rotary Park ADA Accessibility Upgrades	Fund Balance	20,000	6,531	-	-	-	26,531
Summerlin Parkway Trail - Rampart to CC-215	NDOT	320,000	157,174	-	-	-	477,174
Summerlin Parkway Trail - Rampart to CC-215	Room Tax	17,098	10,000	-	-	-	27,098
Summerlin Parkway Trail - Rampart to CC-215	RTC	250,000	55,413	-	-	-	305,413
Synthetic Turf Replacement	Ad Valorem	1,000,000	-	-	-	-	1,000,000
Synthetic Turf Replacement	Fund Balance	3,000,000	-	-	-	-	3,000,000
Turf Replacement at Kellogg-Zaher Sports Complex	Fund Balance	500,000	400,000	-	-	-	900,000
U.S. Soccer Match	Fund Balance	200,000	-	-	-	-	200,000
Vertical Gardening @ James Gay Park	Fund Balance	185,000	-	-	-	-	185,000
Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	550,000	500,000	-	-	-	1,050,000
West Las Vegas Arts Center Upgrades - Recording Studio & Visual Art Classroom	Fund Balance	260,000	-	-	-	-	260,000
PARKS & LEISURE ACTIVITY		\$ 60,920,635	\$ 29,907,559	\$ 6,174,185	\$ 1,045,414	-	\$ 98,047,793
ROAD & FLOOD							
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	400,000	166,400	-	-	-	566,400
3rd St. - Fremont to Ogden Pedestrian Enhancements	Fund Balance	450,000	-	-	-	-	450,000
7th Street Complete Street	RTC	9,200,000	570,340	-	-	-	9,770,340
8th Street: Stewart to Bridger	RTC	100,000	17,027	-	-	-	117,027
Alexander Road Overpass at US95	RTC	25,000	25,000	8,608	-	-	58,608
Alley Beautification Program	Contributions	15,605	-	-	-	-	15,605
Alley Beautification Program	Fund Balance	97,338	-	-	-	-	97,338
Alley Beautification Program	Room Tax	775,000	-	-	-	-	775,000
Alta Drive Local Storm Drain	CCRFGD	100,000	200,000	700,000	-	-	1,000,000
Alta Drive Local Storm Drain	Room Tax	150,000	-	-	-	-	150,000
Arterial Reconstruction Program - Package 6	RTC	1,200,000	-	-	-	-	1,200,000
Arterial Reconstruction Program - Package 7	RTC	2,900,000	-	-	-	-	2,900,000
Arterial Reconstruction Program - Package 8	RTC	2,400,000	-	-	-	-	2,400,000
Bearden Drive Realignment and Streetscape	RTC	352,759	-	-	-	-	352,759
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	RTC	210,000	-	-	-	-	210,000
Boulder Ave: First St to Art Way	Fund Balance	150,000	-	-	-	-	150,000

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Boulder Ave: First St to Art Way	RTC	113,000	-	-	-	-	113,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFCD	629,000	28,281	-	-	-	657,281
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Room Tax	71,000	-	-	-	-	71,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	RTC	550,000	39,701	-	-	-	589,701
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	1,648,587	264,959	-	-	-	1,913,546
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	2,000	60,575	-	-	-	62,575
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	950,000	117,816	-	-	-	1,067,816
California Street: Commerce to 3rd	Room Tax	400,000	-	-	-	-	400,000
California Street: Commerce to 3rd	RTC	215,100	-	-	-	-	215,100
Casino Center Complete Street: Wyoming to Colorado	RTC	73,302	-	-	-	-	73,302
Centennial Parkway Channel West: US95, Durango to Grand Teton	CCRFCD	408,878	-	-	-	-	408,878
Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	800,000	150,000	31,146	-	-	981,146
Charleston and Upland/Westwind Intersection Alternative Improvements Study	RTC	350,000	-	-	-	-	350,000
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	RTC	3,000,000	368,332	-	-	-	3,368,332
Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	231,800	1,400,000	900,000	104,150	265,298	2,901,248
Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	200,000	200,000	200,000	200,791	81,807	882,598
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	230,616	3,057,525	-	-	-	3,288,141
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	999,384	-	-	-	-	999,384
Cimarron Pedestrian Bridge Wall	Fund Balance	150,000	-	-	-	-	150,000
City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	200,000	83,032	-	-	-	283,032
Citywide Bus Turnouts	RTC	400,000	-	-	-	-	400,000
Citywide Neighborhood Flood Control Upgrade	Fund Balance	800,000	-	-	-	-	800,000
Citywide Roadway Median Upgrades	Room Tax	1,000,000	-	-	-	-	1,000,000
Citywide Street Safety Upgrade Program	Fund Balance	2,200,000	-	-	-	-	2,200,000
Citywide Street Safety Upgrade Program	Room Tax	591,000	-	-	-	-	591,000
Colorado Avenue - Commerce to 3rd	RTC	375,000	26,462	-	-	-	401,462
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	130,000	-	-	-	-	130,000
Downtown Pedestrian Safety Program - Phase 1	RTC	1,000,000	-	-	-	-	1,000,000
Downtown Wayfinding Core Implementation	Ad Valorem	20,000	-	-	-	-	20,000
Downtown Wayfinding Core Implementation	Fund Balance	742,400	-	-	-	-	742,400
Downtown Wayfinding Core Implementation	Room Tax	271,131	-	-	-	-	271,131

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Eastern Avenue Local Storm Drain	CCRFCD	-	-	1,000,000	-	-	1,000,000
Eastern Avenue Local Storm Drain	Room Tax	110,000	-	-	-	-	110,000
Eastern Bus Turnouts	Contributions	200,000	-	-	-	-	200,000
Eastern Bus Turnouts	NDOT	3,069,268	-	-	-	-	3,069,268
Eastern Bus Turnouts	RTC	194,660	-	-	-	-	194,660
Farm Road SD- Oso Blanca to Tee Pee	CCRFCD	700,000	103,903	-	-	-	803,903
Farm Road SD- Oso Blanca to Tee Pee	RTC	14,000	-	-	-	-	14,000
Farm Road: Tule Springs to Tenaya Way	RTC	53,578	-	-	-	-	53,578
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFCD	490,691	-	-	-	-	490,691
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFCD	20,500,000	7,821,669	-	-	-	28,321,669
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	1,500,000	754,021	-	-	-	2,254,021
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	5,205,818	3,200,000	-	-	-	8,405,818
Fuel Tax Plan (FRI Extension and MVFT)	RTC	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFCD	130,501	-	-	-	-	130,501
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	192,495	-	-	-	-	192,495
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFCD	9,138,408	-	-	-	-	9,138,408
Gowan Road Local Storm Drain	Fund Balance	100,000	-	-	-	-	100,000
I-15 Frontage Roads Study	Room Tax	10,000	-	-	-	-	10,000
Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFCD	201,368	-	-	-	-	201,368
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	164,057	-	-	-	-	164,057
Jackson Avenue Roadway Improvements	RTC	4,011,977	-	-	-	-	4,011,977
Lake Mead: Losee Rd to Simmons St	RTC	261,305	200,000	-	-	-	461,305
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Ad Valorem	65,000	5,000	-	-	-	70,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Contributions	500,000	9,000	-	-	-	509,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Fund Balance	830,000	10,000	-	-	-	840,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Grants	450,000	15,000	-	-	-	465,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Room Tax	24,000	1,000	-	-	-	25,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	RTC	40,008,398	1,620,123	-	-	-	41,628,521
Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	2,500,000	909,137	150,000	-	-	3,559,137
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFCD	999,190	-	-	-	-	999,190
Lone Mountain Road Overpass @ US95	Contributions	500	-	-	-	-	500
Lone Mountain Road Overpass @ US95	RTC	249,000	40,990	-	-	-	289,990
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	RTC	3,000,000	-	-	-	-	3,000,000
Meadows Detention Basin Upgrade	CCRFCD	130,000	23,955	-	-	-	153,955

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Meadows-Charleston SD, Essex to Lindell	CCRFCD	1,100,000	12,025,000	3,049,768	-	-	16,174,768
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	CCRFCD	802,000	200,000	27,000	-	-	1,029,000
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Fund Balance	200,000	-	-	-	-	200,000
Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	275,000	-	-	-	-	275,000
Oakey Blvd - Main to LVB	NDOT	300,000	-	-	-	-	300,000
Oakey Blvd - Rancho to MLK	RTC	200,000	-	-	-	-	200,000
Owens Ave Interceptor Ph1	CCRFCD	700,000	1,032,191	-	-	-	1,732,191
Owens Ave Interceptor Ph1	RTC	200,000	100,000	-	-	-	300,000
Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFCD	552,166	30,000	-	-	-	582,166
Paradise Rd & St Louis Ave - Las Vegas Blvd to Sahara Ave	Contributions	300,000	-	-	-	-	300,000
Pinto Lane Phase 1 - Shadow to MLK	Contributions	329,626	-	-	-	-	329,626
Pinto Lane Phase 1 - Shadow to MLK	RTC	2,289,540	-	-	-	-	2,289,540
Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	182,596	-	-	-	-	182,596
Q10 - Question 10 Funds Program	RTC	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
Rafael Rivera Walkable Community Plan Upgrades	Room Tax	650,000	-	-	-	-	650,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	30,000	-	-	-	-	30,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	RTC	400,000	300,000	200,000	-	-	900,000
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	950,000	920,000	-	-	-	1,870,000
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	50,000	50,000	-	-	-	100,000
Rancho Drive Complete Street Program	RTC	1,600,000	119,204	-	-	-	1,719,204
Rancho Drive, Mesquite Avenue to Rainbow Boulevard	RTC	2,697,546	-	-	-	-	2,697,546
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Contributions	138,578	-	-	-	-	138,578
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Fund Balance	206	-	-	-	-	206
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Impact Fees	3,670	-	-	-	-	3,670
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Room Tax	7,030	-	-	-	-	7,030
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	RTC	711,725	-	-	-	-	711,725
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	500,000	200,000	-	-	-	700,000
Sheep Mountain Parkway Improvements	Room Tax	500	-	-	-	-	500
Sheep Mountain Parkway Improvements	RTC	1,129,500	-	-	-	-	1,129,500
Sidewalk Infill 2A	RTC	100,000	-	-	-	-	100,000
Summerlin Parkway: I-215 Beltway/US 95	RTC	530,000	-	-	-	-	530,000
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Contributions	93,478	-	-	-	-	93,478

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	RTC	234,065	-	-	-	-	234,065
Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	392,410	200,000	-	-	-	592,410
Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	55,360	-	-	-	-	55,360
Symphony Park West Carson Avenue	Contributions	477,947	-	-	-	-	477,947
Symphony Park West Carson Avenue	RTC	82,500	-	-	-	-	82,500
TIP - Transportation Improvement Program (TAP and CMAQ)	RTC	10,000,000	20,100,000	31,400,000	27,000,000	15,465,000	103,965,000
US 95 @ Grand Teton Overpass	Contributions	6,368	-	-	-	-	6,368
US 95 @ Grand Teton Overpass	NDOT	14,693,632	5,596,668	-	-	-	20,290,300
US 95 @ Grand Teton Overpass	RTC	300,000	272,251	-	-	-	572,251
Utah Avenue: Industrial Road to 3rd Street	RTC	456,160	-	-	-	-	456,160
West Charleston Boulevard Bus Turnouts	Room Tax	11,865	143,773	-	-	-	155,638
West Charleston Boulevard Bus Turnouts	RTC	120,686	200,000	-	-	-	320,686
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	580,419	-	-	-	-	580,419
ROAD & FLOOD		\$ 194,271,687	\$ 72,483,335	\$ 79,821,522	\$ 83,609,941	\$ 60,517,105	\$ 490,703,590
DETENTION & ENFORCEMENT							
CLV Migration to Motorola Premier One	Fund Balance	146,619	-	-	-	-	146,619
Deputy City Marshal Unit - Citation Printers	Fund Balance	198,298	-	-	-	-	198,298
Detention Center - Phase 1	Fund Balance	500,000	1,000,000	4,000,000	4,500,000	-	10,000,000
Detention Security Measures	Fund Balance	1,213,342	-	-	-	-	1,213,342
DPS Downtown Substation	Fund Balance	1,000,000	-	-	-	-	1,000,000
DPS Masterplan	Fund Balance	500,000	-	-	-	-	500,000
LVMPD CIP	Unfunded	-	-	4,148,000	6,120,000	6,630,000	16,898,000
Marshals Unit Relocation	Fund Balance	60,338	-	-	-	-	60,338
Pedestrian Walkway by DPS C Gate	Fund Balance	200,000	-	-	-	-	200,000
Remodel Detention Center Visitation Area	Ad Valorem	66,167	-	-	-	-	66,167
Remodel Detention Center Visitation Area	Fund Balance	566,833	-	-	-	-	566,833
Tray Cleaning Machine	Fund Balance	60,000	-	-	-	-	60,000
DETENTION & ENFORCEMENT		\$ 4,511,597	\$ 1,000,000	\$ 8,148,000	\$ 10,620,000	\$ 6,630,000	\$ 30,909,597
SUMMERLIN AREA							
Special Improvement District 815 Summerlin Village 25	Special Assessments	8,470,793	11,218,337	-	-	-	19,689,130
Special Improvement District 816	Special Assessments	1,200,258	24,078,496	5,562,490	11,015,520	-	41,856,764
Summerlin Village 21 & 24A - Special Improvement District 814	Special Assessments	698,855	6,238,409	-	-	-	6,937,264
SUMMERLIN AREA		\$ 10,369,906	\$ 41,535,242	\$ 5,562,490	\$ 11,015,520	-	\$ 68,483,158
SKYE HILLS							
Special Improvement District 612 Skye Hills	Special Assessments	11,008,562	-	-	-	-	11,008,562
SKYE HILLS		\$ 11,008,562	-	-	-	-	\$ 11,008,562

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
<u>SUNSTONE</u>							
Sunstone Phase I and II - Special Improvement District 611	Special Assessments	6,939,282	-	-	-	-	6,939,282
SUNSTONE		\$ 6,939,282	-	-	-	-	\$ 6,939,282
<u>SANITATION SYSTEM CONSTRUCTION</u>							
7th & Carson Sewer Realignment	Service Fees	500,000	163,655	-	-	-	663,655
Bonneville Underpass Pump Station Replacement	Service Fees	5,800,000	1,154,249	-	-	-	6,954,249
Brent Lane SD Sewer Extension	Service Fees	1,575,000	4,725,000	-	-	-	6,300,000
Capital Program Management	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Casino Center Sewer Extension	Service Fees	550,000	-	-	-	-	550,000
Centennial Pkwy Relief Sewer	Service Fees	248,200	992,800	-	-	-	1,241,000
Charleston SD Sewer Rehabilitation	Service Fees	600,000	-	-	-	-	600,000
Gowan - 215 Relief Sewer	Service Fees	-	-	-	-	275,000	275,000
Harris Avenue Sewer Extension	Service Fees	400,000	-	-	-	-	400,000
Harris Marion Relief Sewer	Service Fees	130,000	1,170,000	-	-	-	1,300,000
Lake Mead Sewer Rehabilitation	Service Fees	550,000	-	-	-	-	550,000
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	Service Fees	304,460	-	-	-	-	304,460
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	2,472,530	16,906,500	-	-	-	19,379,030
Owens Ave Interceptor Phase II	Service Fees	-	1,187,600	10,688,400	-	-	11,876,000
Owens Ave Interceptor Phase III	Service Fees	-	-	1,122,400	10,101,600	-	11,224,000
Owens Ave Interceptor Phase IV	Service Fees	-	-	-	1,751,800	15,766,200	17,518,000
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	Service Fees	5,643,097	-	-	-	-	5,643,097
Sewer Oversizing and Extension Agreements	Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Rehab and Replacement Group N - Phase II	Service Fees	17,135,000	-	-	-	-	17,135,000
Sewer Rehabilitation	Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Sewer Rehabilitation Group G - Vegas Drive Phase 2	Service Fees	4,037,971	-	-	-	-	4,037,971
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	267,013	4,407,372	-	-	-	4,674,385
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	628,400	5,655,600	-	-	-	6,284,000
Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	Service Fees	32,000	-	-	-	-	32,000
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	-	200,236	1,802,123	-	-	2,002,359
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees	295,947	2,663,523	-	-	-	2,959,470
SANITATION SYSTEM CONSTRUCTION		\$ 42,919,618	\$ 41,465,410	\$ 19,762,802	\$ 13,603,400	\$ 17,791,200	\$ 135,542,430
<u>SANITATION CONSTRUCTION FUND</u>							
BOMO Facility Decommissioning and Demolition Project	Service Fees	-	-	-	-	5,000,000	5,000,000
Compliance Directed Projects	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
DHWRC Treatment Repair and Rehabilitation Project	Service Fees	-	-	-	-	9,250,000	9,250,000
Durango Hills WRC Facility Improvements Project	Service Fees	-	-	-	250,000	-	250,000
WPCF Activated Sludge Process Optimization Project	Service Fees	-	-	-	6,000,000	-	6,000,000
WPCF BNR Rehabilitation	Service Fees	500,000	-	-	-	-	500,000
WPCF Chemical System Improvements Project	Service Fees	-	-	3,000,000	-	-	3,000,000
WPCF Clark County SID Project for Desert Inn Road	Service Fees	142,697	-	-	-	-	142,697
WPCF Dewatering Building Equipment Rehabilitation	Service Fees	12,131,517	10,800,000	-	-	-	22,931,517
WPCF Digester Rehabilitation	Service Fees	50,000	-	-	-	-	50,000
WPCF Facility and Solar Site Security Improvements	Service Fees	2,411,585	2,100,000	-	-	-	4,511,585
WPCF Fermentation Improvements	Service Fees	-	-	-	-	5,000,000	5,000,000
WPCF Filtration Building Rehabilitation	Service Fees	11,000,000	12,990,670	-	-	-	23,990,670
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	750,000	2,000,000	-	-	-	2,750,000
WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	-	750,000	4,250,000	-	-	5,000,000
WPCF Headworks Rehabilitation Project	Service Fees	2,000,000	18,000,000	-	-	-	20,000,000
WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	800,000	7,200,000	-	-	-	8,000,000
WPCF Methane Gas Handling Improvements	Service Fees	-	500,000	5,000,000	-	-	5,500,000
WPCF Nitrification and Filtration Concrete Repair	Service Fees	-	-	-	-	5,000,000	5,000,000
WPCF Odor Control Project	Service Fees	-	-	-	5,000,000	-	5,000,000
WPCF Oracle WAM v2.X Upgrade	Service Fees	1,500,000	-	-	-	-	1,500,000
WPCF Plants 1 & 2 Demolition Project	Service Fees	250,000	4,750,000	5,000,000	-	-	10,000,000
WPCF Plants 3 & 4 Demolition Project	Service Fees	250,000	4,750,000	5,000,000	-	-	10,000,000
WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	-	1,000,000	-	-	-	1,000,000
WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	-	1,000,000	-	-	-	1,000,000
WPCF Plants 7 & 8 Treatment Plant Expansion Design	Service Fees	-	-	-	1,000,000	1,000,000	2,000,000
WPCF Process Air Improvements Project	Service Fees	2,551,656	5,000,000	5,000,000	-	-	12,551,656
WPCF SCADA Enhancement Project	Service Fees	-	2,000,000	2,000,000	2,000,000	-	6,000,000
WPCF SCADA Integration Project	Service Fees	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
WPCF SCADA Technology Refresh Project	Service Fees	342,432	250,000	250,000	1,000,000	-	1,842,432
WPCF Sidestream Nitrogen Removal	Service Fees	-	-	-	2,000,000	-	2,000,000
WPCF Sidestream Phosphorus Removal	Service Fees	-	-	-	2,000,000	-	2,000,000
SANITATION CONSTRUCTION FUND		\$ 37,679,887	\$ 76,090,670	\$ 32,500,000	\$ 22,250,000	\$ 27,250,000	\$ 195,770,557
<u>MUNICIPAL PARKING</u>							
500 S. Main - General Garage Maintenance	Fund Balance	-	347,500	350,000	225,000	-	922,500
City Centre - General Garage Maintenance	Fund Balance	-	358,000	-	-	-	358,000
Downtown Parking Garage	Future Bonds	-	15,000,000	-	-	-	15,000,000

Fund/Project Title	Funding Source	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total (\$)
Neonopolis - General Garage Maintenance	Fund Balance	468,000	98,000	-	-	-	566,000
Parking Lot Construction Fund	Fund Balance	332,000	250,000	170,000	-	-	752,000
Parking Meter Upgrade - Touch Screen	Fund Balance	585,000	-	-	-	-	585,000
MUNICIPAL PARKING		\$ 1,385,000	\$ 16,053,500	\$ 520,000	\$ 225,000	-	\$ 18,183,500
IT CIP PROJECTS							
Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	1,052,304	490,718	-	-	-	1,543,022
ARCS - Account Reconciliation from Oracle	Fund Balance	115,000	-	-	-	-	115,000
Audio/Clear Com Upgrades	Fund Balance	74,887	-	-	-	-	74,887
Body Worn Camera Equipment	Fund Balance	33,500	-	-	-	-	33,500
Central Cashiering System	Fund Balance	300,000	-	-	-	-	300,000
Cloud Storage	Fund Balance	250,000	-	-	-	-	250,000
Computer Replacement	Fund Balance	500,000	-	-	-	-	500,000
Council Chamber Audio - Video Computer Upgrades	Fund Balance	1,002,994	-	-	-	-	1,002,994
Cybersecurity Improvements	Fund Balance	66,984	-	-	-	-	66,984
Data Platform Improvements	Fund Balance	300,000	-	-	-	-	300,000
Digitally Preserving the City's Permanent Information Assets	Fund Balance	900,000	900,000	-	-	-	1,800,000
Digitization of Microfilm	Fund Balance	-	118,000	-	-	-	118,000
Drone Program	Fund Balance	225,000	-	-	-	-	225,000
Electrical Smart Meter Data Monitoring System	Fund Balance	-	198,000	-	-	-	198,000
Electronic Outreach System	Fund Balance	50,000	-	-	-	-	50,000
Emergency Mgmt. Microwave Connectivity	Fund Balance	43,481	-	-	-	-	43,481
Enterprise Records Management Software	Fund Balance	552,995	-	-	-	-	552,995
Extension of Customer Online Portal	Fund Balance	500,000	-	-	-	-	500,000
INFOR Improvements	Fund Balance	286,983	-	-	-	-	286,983
Lenel Camera Upgrade to Milestone VMS	Fund Balance	96,363	-	-	-	-	96,363
Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT	Fund Balance	91,000	-	-	-	-	91,000
Muni Ct. New Case Mgmt. System	Fund Balance	909,000	-	-	-	-	909,000
Municipal Court Scanners	Fund Balance	31,000	-	-	-	-	31,000
Network Connectivity Improvements	Fund Balance	350,000	-	-	-	-	350,000
Oracle Upgrade	Fund Balance	69,687	-	-	-	-	69,687
Park Security	Fund Balance	50,579	-	-	-	-	50,579
RecTrac System Replacement	Fund Balance	185,026	-	-	-	-	185,026
Security Cameras Infrastructure	Fund Balance	200,445	-	-	-	-	200,445
Sire System Replacement	Fund Balance	262,772	-	-	-	-	262,772
IT CIP PROJECTS		\$ 8,500,000	\$ 1,706,718	-	-	-	\$ 10,206,718
Total Capital Projects		\$ 545,205,424	\$ 447,106,537	\$ 212,094,777	\$ 156,619,275	\$ 112,893,105	\$ 1,473,919,118



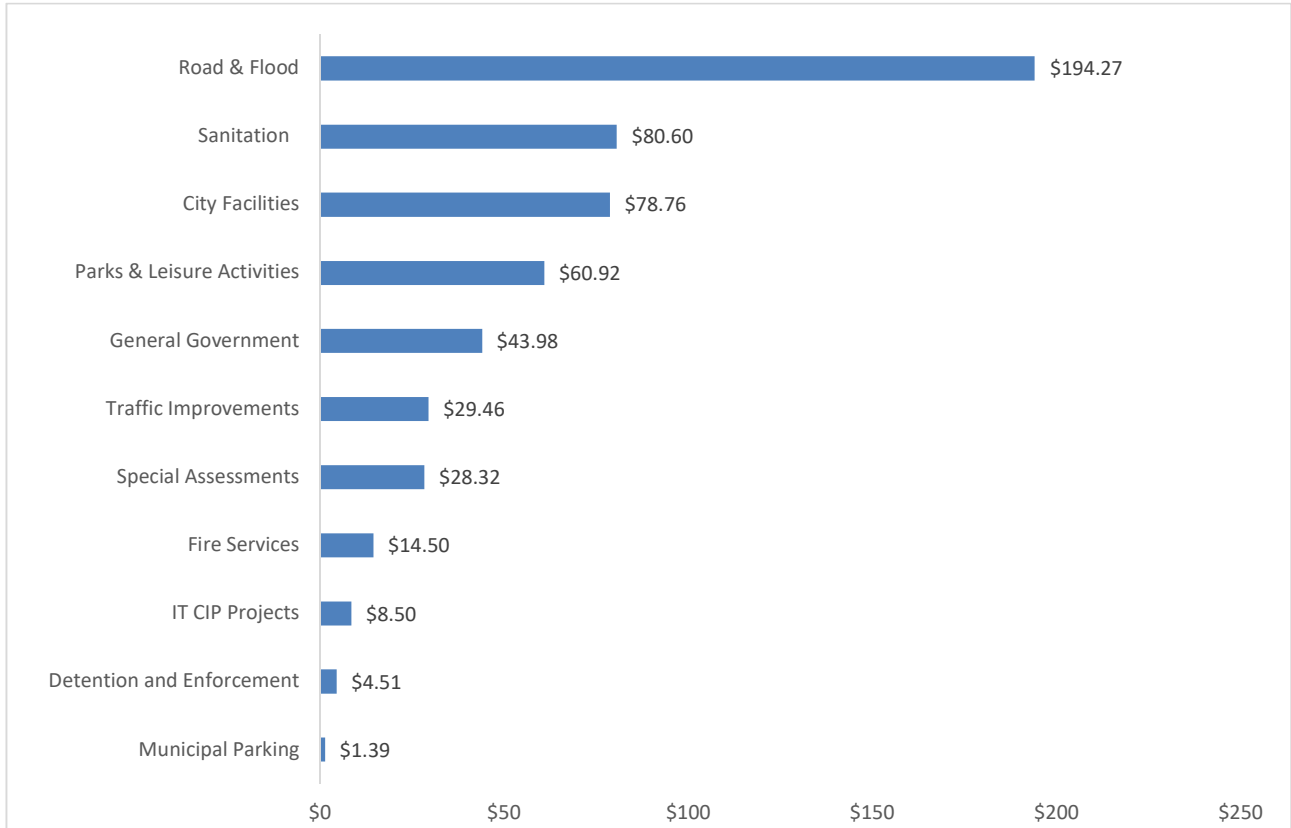
CAPITAL IMPROVEMENT BUDGET FY 2023

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET SUMMARY
FISCAL YEAR 2023**

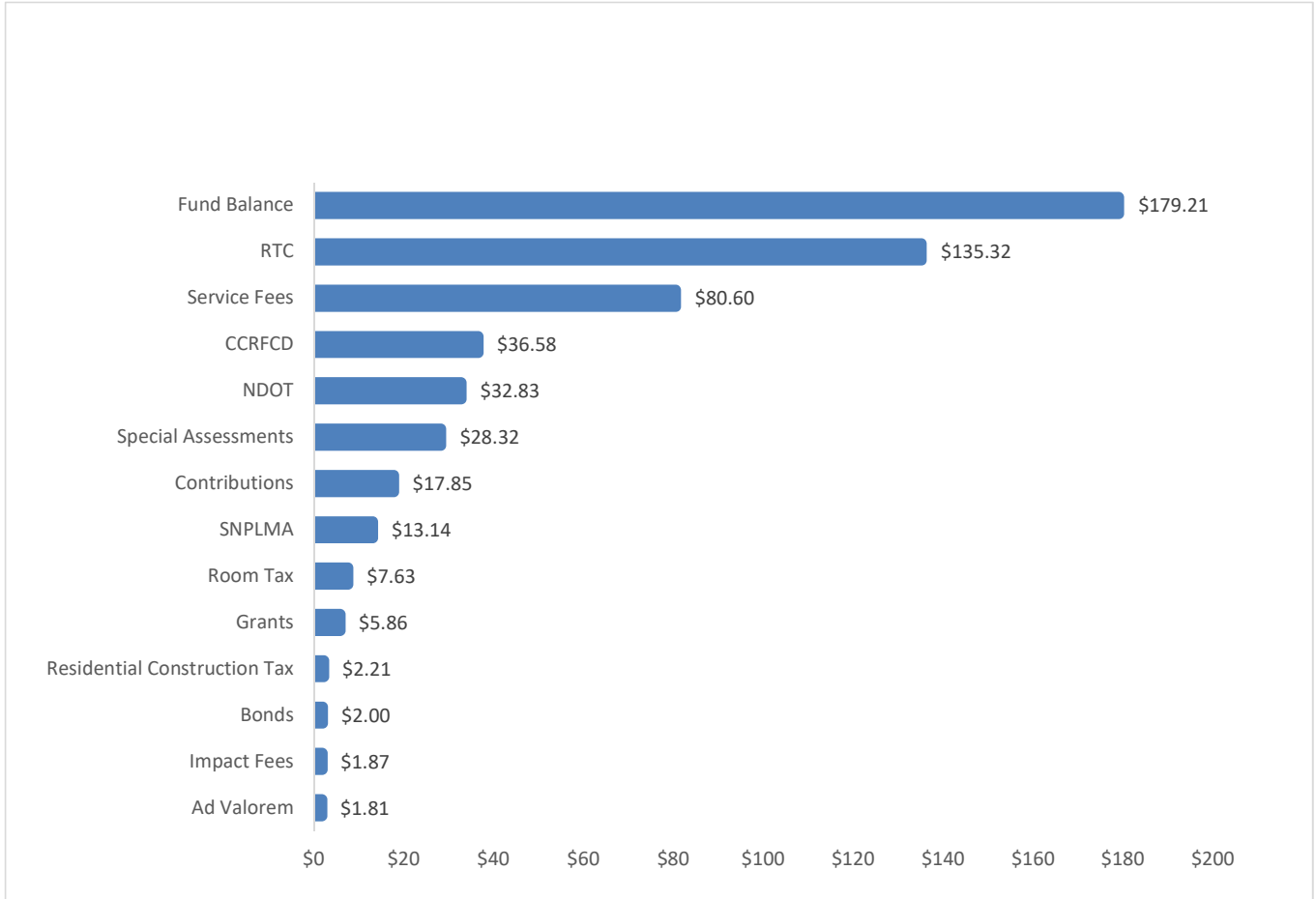
FUND	FINAL BUDGET (\$)
<u>Expenditures</u>	
SANITATION	80,599,505
MUNICIPAL PARKING	1,385,000
Enterprise Fund	<u>81,984,505</u>
GENERAL GOVERNMENT	43,981,681
CITY FACILITIES	78,755,748
FIRE SERVICES	14,503,210
TRAFFIC IMPROVEMENTS	29,458,611
PARKS & LEISURE ACTIVITY	60,920,635
ROAD & FLOOD	194,271,687
DETENTION & ENFORCEMENT	4,511,597
SPECIAL ASSESSMENTS	28,317,750
Capital Project Fund	<u>454,720,919</u>
IT CIP Projects	8,500,000
Internal Service Fund	<u>8,500,000</u>
Total	<u><u>\$545,205,424</u></u>

FUNCTION	FINAL BUDGET (\$)
Culture and Recreation	60,920,635
Economic Development and Assistance	1,821,652
General Government	120,915,777
IT CIP Projects	8,500,000
Municipal Parking	1,385,000
Public Safety	48,473,418
Public Works	222,589,437
Sanitation	80,599,505
Total	<u><u>\$545,205,424</u></u>

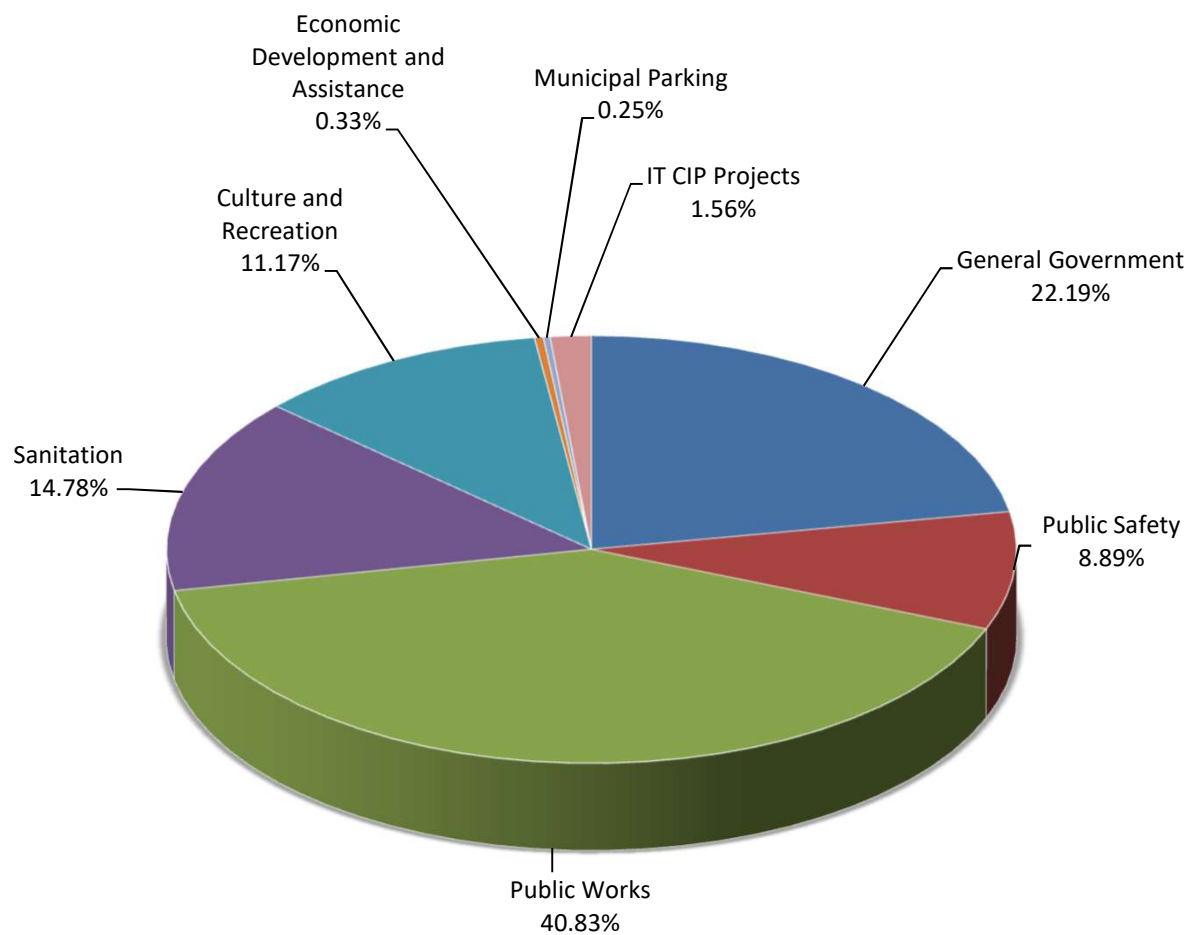
**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUND
FISCAL YEAR 2023
(In Millions)**



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
TOTAL FUNDING SOURCES
FISCAL YEAR 2023
(In Millions)**



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2023





PROJECTS SECTION

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECTS ALPHA REFERENCE
FISCAL YEARS 2023-2027

Project Title	Fund Name	Org Name	Page
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	ROAD & FLOOD	Road Projects	234
3rd St. - Fremont to Ogden Pedestrian Enhancements	ROAD & FLOOD	Road Projects	235
500 S. Main - General Garage Maintenance	MUNICIPAL PARKING	500 Main Street Facility	412
7th & Carson Sewer Realignment	SANITATION SYSTEM CONSTRUCTION	Construction	345
7th Street Complete Street	ROAD & FLOOD	Road Projects	236
8th Street: Stewart to Bridger	ROAD & FLOOD	Road Projects	237
ADA Upgrade Program FY20	TRAFFIC IMPROVEMENTS	Traffic Improvements	121
Adcock Garside Safe Routes to School	TRAFFIC IMPROVEMENTS	Traffic Improvements	122
Advanced Connectivity for Community and Economic Development (ACCED)	IT CIP PROJECTS	IT CIP PROJECTS	421
Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	TRAFFIC IMPROVEMENTS	Traffic Improvements	123
Alexander Road Overpass at US95	ROAD & FLOOD	Road Projects	238
Alley Beautification Program	ROAD & FLOOD	Road Projects	239
Alta Drive Local Storm Drain	ROAD & FLOOD	Flood Projects	300
Ansan Sister City Park Picnic Pavilions	PARKS & LEISURE ACTIVITY	Parks	186
Ansan Sister City Park Upgrade	PARKS & LEISURE ACTIVITY	Parks	187
ARCS - Account Reconciliation from Oracle	IT CIP PROJECTS	IT CIP PROJECTS	422
Arterial Median Island Improvements (O&M)	PARKS & LEISURE ACTIVITY	Parks	188
Arterial Reconstruction Program - Package 6	ROAD & FLOOD	Road Projects	240
Arterial Reconstruction Program - Package 7	ROAD & FLOOD	Road Projects	241
Arterial Reconstruction Program - Package 8	ROAD & FLOOD	Road Projects	242
Arts District Garage	GENERAL GOVERNMENT	Economic Development & Assistance	73
Audio/Clear Com Upgrades	IT CIP PROJECTS	IT CIP PROJECTS	423
Automated Traffic Counting Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	124
Bearden Drive Realignment and Streetscape	ROAD & FLOOD	Road Projects	243
Bid Reserve	GENERAL GOVERNMENT	Bid Reserve	77
Body Worn Camera Equipment	IT CIP PROJECTS	IT CIP PROJECTS	424
BOMO Facility Decommissioning and Demolition Project	SANITATION CONSTRUCTION FUND	Construction	374
Bonneville Underpass Pump Station Replacement	SANITATION SYSTEM CONSTRUCTION	Construction	346
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	ROAD & FLOOD	Road Projects	244
Boulder Ave: First St to Art Way	ROAD & FLOOD	Road Projects	245
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	ROAD & FLOOD	Flood Projects	301
Brent Lane SD Sewer Extension	SANITATION SYSTEM CONSTRUCTION	Construction	347
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	ROAD & FLOOD	Road Projects	246
California Street: Commerce to 3rd	ROAD & FLOOD	Road Projects	247
Capital Program Management	SANITATION SYSTEM CONSTRUCTION	Construction	348

Project Title	Fund Name	Org Name	Page
Cashman Field RDA Redevelopment Project Contribution	GENERAL GOVERNMENT	Admin - Capital Projects	43
Casino Center Complete Street: Wyoming to Colorado	ROAD & FLOOD	Road Projects	248
Casino Center Sewer Extension	SANITATION SYSTEM CONSTRUCTION	Construction	349
CC-215 Trail - Alexander Road to Decatur Boulevard	PARKS & LEISURE ACTIVITY	Parks	189
Centennial Hills Pump Trax and Dirt Jump Park	PARKS & LEISURE ACTIVITY	Parks	190
Centennial Parkway Channel West: US95, Durango to Grand Teton	ROAD & FLOOD	Flood Projects	302
Centennial Pkwy- Alpine Ridge to Durango Dr	ROAD & FLOOD	Road Projects	249
Centennial Pkwy Relief Sewer	SANITATION SYSTEM CONSTRUCTION	Construction	350
Central Cashiering System	IT CIP Projects	IT CIP Projects	425
Central Park at Durango and Vegas Drive	PARKS & LEISURE ACTIVITY	Parks	191
Charleston and Upland/Westwind Intersection Alternative Improvements Study	ROAD & FLOOD	Road Projects	250
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	ROAD & FLOOD	Road Projects	251
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	PARKS & LEISURE ACTIVITY	Recreation	167
Charleston SD Sewer Rehabilitation	SANITATION SYSTEM CONSTRUCTION	Construction	351
Charleston Underpass Project - Grand Central Parkway to Commerce Street	ROAD & FLOOD	Road Projects	252
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	ROAD & FLOOD	Road Projects	253
Chuck Minker Master Plan - Phase 1 (SD Design)	PARKS & LEISURE ACTIVITY	Recreation	168
Cimarron Pedestrian Bridge Wall	ROAD & FLOOD	Road Projects	254
City Centre - General Garage Maintenance	MUNICIPAL PARKING	City Centre Garage	416
City Hall Space Utilization Implementation (Restack)	CITY FACILITIES	City Facilities	81
City of Las Vegas 2050 Master Plan	GENERAL GOVERNMENT	Admin - Capital Projects	44
City of Las Vegas Smart Cities: Phase 1 Pilot - AV/CV/EV Infrastructure	GENERAL GOVERNMENT	Admin - Capital Projects	45
City Parkway Improvements - Grand Central Parkway to Bonanza Road	ROAD & FLOOD	Road Projects	255
Citywide Bus Turnouts	ROAD & FLOOD	Road Projects	256
Citywide Facility Security Upgrades	CITY FACILITIES	City Facilities	82
Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan	TRAFFIC IMPROVEMENTS	Traffic Improvements	125
Citywide Neighborhood Flood Control Upgrade	ROAD & FLOOD	Flood Projects	303
Citywide Park ADA Improvements	PARKS & LEISURE ACTIVITY	Parks	192
City-Wide Pedestrian Safety Improvements	TRAFFIC IMPROVEMENTS	Traffic Improvements	126
Citywide Roadway Median Upgrades	ROAD & FLOOD	Road Projects	257
Citywide Street Safety Upgrade Program	ROAD & FLOOD	Road Projects	258
Citywide Traffic Engineering Design Services	TRAFFIC IMPROVEMENTS	Traffic Improvements	127
Civic Plaza Project	CITY FACILITIES	City Facilities	83
Cloud Storage	IT CIP PROJECTS	IT CIP PROJECTS	426
CLV Downtown ITS and Traffic Signal Communication Upgrades	TRAFFIC IMPROVEMENTS	Traffic Improvements	128
CLV Migration to Motorola Premier One	DETENTION & ENFORCEMENT	Detention Center	319
CLV Solar-Ready Expansions	GENERAL GOVERNMENT	Admin - Capital Projects	46
Colorado Avenue - Commerce to 3rd	ROAD & FLOOD	Road Projects	259
Community Centers Portable Generators	PARKS & LEISURE ACTIVITY	Recreation	169

Project Title	Fund Name	Org Name	Page
Compliance Directed Projects	SANITATION CONSTRUCTION FUND	Construction	375
Computer Replacement	IT CIP PROJECTS	IT CIP PROJECTS	427
Contemporary: Public Art Program	GENERAL GOVERNMENT	Admin - Capital Projects	47
Controller Replacement Upgrade	TRAFFIC IMPROVEMENTS	Traffic Improvements	129
Council Chamber Audio - Video Computer Upgrades	IT CIP PROJECTS	IT CIP PROJECTS	428
Cragin Park Soccer Field	PARKS & LEISURE ACTIVITY	Parks	193
Cybersecurity Improvements	IT CIP PROJECTS	IT CIP PROJECTS	429
Darling Tennis Center - 10 Court Expansion	PARKS & LEISURE ACTIVITY	Parks	194
Data Platform Improvements	IT CIP PROJECTS	IT CIP PROJECTS	430
Deputy City Marshal Unit - Citation Printers	DETENTION & ENFORCEMENT	Detention Center	320
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	ROAD & FLOOD	Road Projects	260
Detention Center - Phase 1	DETENTION & ENFORCEMENT	Detention Center	321
Detention Security Measures	DETENTION & ENFORCEMENT	Detention Center	322
DHWRC Treatment Repair and Rehabilitation Project	SANITATION CONSTRUCTION FUND	Construction	376
Digitally Preserving the City's Permanent Information Assets	IT CIP PROJECTS	IT CIP PROJECTS	431
Digitization of Microfilm	IT CIP PROJECTS	IT CIP PROJECTS	432
Doolittle Campus Masterplan	PARKS & LEISURE ACTIVITY	Recreation	170
Downtown Beautification Program	GENERAL GOVERNMENT	Admin - Capital Projects	48
Downtown Courthouse	CITY FACILITIES	Downtown Courthouse	102
Downtown Loop Digital Signage	TRAFFIC IMPROVEMENTS	Traffic Improvements	130
Downtown Mobility Improvement Program Operation	GENERAL GOVERNMENT	Admin - Capital Projects	49
Downtown Parking Garage - Arts District	MUNICIPAL PARKING	Admin - Off-Street Parking	409
Downtown Pedestrian Safety Program - Phase 1	ROAD & FLOOD	Road Projects	261
Downtown Pocket Parks	PARKS & LEISURE ACTIVITY	Parks	195
Downtown Wayfinding Core Implementation	ROAD & FLOOD	Road Projects	262
DPS Downtown Substation	DETENTION & ENFORCEMENT	Detention Center	323
DPS Masterplan	DETENTION & ENFORCEMENT	Detention Center	324
Drone Program	IT CIP PROJECTS	IT CIP PROJECTS	433
Durango Hills Golf Course Fence	PARKS & LEISURE ACTIVITY	Recreation	171
Durango Hills Park ADA Accessibility Improvements	PARKS & LEISURE ACTIVITY	Parks	196
Durango Hills WRC Facility Improvements Project	SANITATION CONSTRUCTION FUND	Construction	377
East Las Vegas Area Plan	GENERAL GOVERNMENT	Admin - Capital Projects	50
East Las Vegas Community Center Improvements	PARKS & LEISURE ACTIVITY	Recreation	172
East Las Vegas CSN Training Development Center	CITY FACILITIES	City Facilities	84
East Las Vegas Family Park Dog Park Addition	PARKS & LEISURE ACTIVITY	Parks	197
Eastern Avenue Local Storm Drain	ROAD & FLOOD	Flood Projects	304
Eastern Bus Turnouts	ROAD & FLOOD	Road Projects	263
Electrical Smart Meter Data Monitoring System	IT CIP PROJECTS	IT CIP PROJECTS	434
Electronic Outreach System	IT CIP PROJECTS	IT CIP PROJECTS	435

Project Title	Fund Name	Org Name	Page
Emergency Mgmt. Microwave Connectivity	IT CIP PROJECTS	IT CIP PROJECTS	436
Engineering for OCA Sculptures	GENERAL GOVERNMENT	Admin - Capital Projects	51
Enterprise Records Management Software	IT CIP Projects	IT CIP Projects	437
Ernest & Betty Becker Family Technology and Recreation Park	PARKS & LEISURE ACTIVITY	Parks	198
AKA Charleston Heights Community Center and Park Renovation	IT CIP PROJECTS	IT CIP PROJECTS	438
Extension of Customer Online Portal			
Facilities Capital Asset Replacement	CITY FACILITIES	Major Asset Refurbishment	99
Farm Road SD- Oso Blanca to Tee Pee	ROAD & FLOOD	Flood Projects	305
Farm Road: Tule Springs to Tenaya Way	ROAD & FLOOD	Road Projects	264
Federal Land Transactions and Services	GENERAL GOVERNMENT	Admin - Capital Projects	52
Fire and Rescue Radio Replacements	FIRE SERVICES	Satellite Stations	107
Fire Apparatus Replacement	FIRE SERVICES	Satellite Stations	108
Fire Community Risk Reduction	FIRE SERVICES	Satellite Stations	109
Fire EMS Equipment Replacement	FIRE SERVICES	Satellite Stations	110
Fire Equipment Replacement	FIRE SERVICES	Satellite Stations	111
Fire Fleet Apparatus/Equipment Replacement	FIRE SERVICES	FSI Equipment Purchase/Replacement	117
Fire Station 1 Locution	FIRE SERVICES	Satellite Stations	112
Fire Training Center Rehab, Phase II	FIRE SERVICES	Satellite Stations	113
Fire Training Center Rehab-Phase III, Arson Range Improvements & Technical Rescue Team Vehicle Cover	FIRE SERVICES	Satellite Stations	114
Flamingo-Boulder Highway North, Charleston - Main to Maryland	ROAD & FLOOD	Flood Projects	306
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	ROAD & FLOOD	Flood Projects	307
Floyd Lamb Haybarn - Restroom Building	PARKS & LEISURE ACTIVITY	Parks	199
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	PARKS & LEISURE ACTIVITY	Parks	200
Floyd Lamb Park Haybarn Building	PARKS & LEISURE ACTIVITY	Parks	201
Floyd Lamb Park Irrigation Well Replacement	PARKS & LEISURE ACTIVITY	Parks	202
Floyd Lamb Park Rehabilitation	PARKS & LEISURE ACTIVITY	Parks	203
Floyd Lamb Shooting Range Remediation	PARKS & LEISURE ACTIVITY	Parks	204
Foremaster Site Improvements	GENERAL GOVERNMENT	Admin - Capital Projects	53
Form-Based Code Development of Three Downtown Districts	GENERAL GOVERNMENT	Admin - Capital Projects	54
Fuel Tax Plan (FRI Extension and MVFT)	ROAD & FLOOD	Road Projects	265
Future Major Refurbishment of Assets Program	CITY FACILITIES	Major Asset Refurbishment	100
GOMED Project	TRAFFIC IMPROVEMENTS	Traffic Improvements	131
Gowan - 215 Relief Sewer	SANITATION SYSTEM CONSTRUCTION	Construction	352
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	ROAD & FLOOD	Flood Projects	308
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	ROAD & FLOOD	Flood Projects	309
Gowan Road Local Storm Drain	ROAD & FLOOD	Flood Projects	310
Harris - Marion Park and Trailhead	PARKS & LEISURE ACTIVITY	Parks	205
Harris Avenue - Bruce Street to Mojave Road	TRAFFIC IMPROVEMENTS	Traffic Improvements	132
Harris Avenue Sewer Extension	SANITATION SYSTEM CONSTRUCTION	Construction	353
Harris Marion Relief Sewer	SANITATION SYSTEM CONSTRUCTION	Construction	354

Project Title	Fund Name	Org Name	Page
Health & Wellness Center - Ward 3	GENERAL GOVERNMENT	Admin - Capital Projects	55
Health and Wellness Center at Jackson	GENERAL GOVERNMENT	Admin - Capital Projects	56
Health Wellness @ Main-Phase 2 - RCC Relocation	GENERAL GOVERNMENT	Admin - Capital Projects	57
Heers Park Improvements	PARKS & LEISURE ACTIVITY	Parks	206
Historic Westside Museum and Performing Arts Center	PARKS & LEISURE ACTIVITY	Recreation	173
Historic Westside Street Name Change and Property Owner Grant Assistance Program	GENERAL GOVERNMENT	Admin - Capital Projects	58
Huntridge Circle Park	PARKS & LEISURE ACTIVITY	Parks	207
HWS Second Chance Culinary Workforce and Life Skills Training Program-	CITY FACILITIES	City Facilities	85
I-15 Frontage Roads Study	ROAD & FLOOD	Road Projects	266
INFOR Improvements	IT CIP PROJECTS	IT CIP PROJECTS	439
Intelligent Street Lights with Electric Banners	TRAFFIC IMPROVEMENTS	Traffic Improvements	133
Intersection Improvement Program FY20	TRAFFIC IMPROVEMENTS	Traffic Improvements	134
Intersection Improvements Program FY21	TRAFFIC IMPROVEMENTS	Traffic Improvements	135
Iron Mountain Road: Thom Boulevard to Bradley Road	ROAD & FLOOD	Road Projects	267
Jackson Avenue Roadway Improvements	ROAD & FLOOD	Road Projects	268
James Gay Park Master Plan	PARKS & LEISURE ACTIVITY	Parks	208
KCLV Upgrades	CITY FACILITIES	City Facilities	86
La Madre Foothills Area Plan	GENERAL GOVERNMENT	Admin - Capital Projects	59
Lake Mead Sewer Rehabilitation	SANITATION SYSTEM CONSTRUCTION	Construction	355
Lake Mead: Losee Rd to Simmons St	ROAD & FLOOD	Road Projects	269
Land Acquisition for Business Park	CITY FACILITIES	City Facilities	87
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	SANITATION SYSTEM CONSTRUCTION	Construction	356
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	ROAD & FLOOD	Road Projects	270
Las Vegas Blvd: Stewart Avenue to Washington Avenue	ROAD & FLOOD	Road Projects	271
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	ROAD & FLOOD	Flood Projects	311
LED Field Lighting Upgrades (FY22-24)	PARKS & LEISURE ACTIVITY	Recreation	174
LED Upgrade on City Hall Solar Trees	CITY FACILITIES	City Facilities	88
Lenel Camera Upgrade to Milestone VMS	IT CIP PROJECTS	IT CIP PROJECTS	440
L-Garage - Top 3 Floor Expansion	CITY FACILITIES	City Facilities	89
Library Building - IT Innovation	CITY FACILITIES	City Facilities	90
Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT	IT CIP PROJECTS	IT CIP PROJECTS	441
Lone Mountain Road Overpass @ US95	ROAD & FLOOD	Road Projects	272
Long Range Planning Program	GENERAL GOVERNMENT	Admin - Capital Projects	60
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	PARKS & LEISURE ACTIVITY	Parks	209
Lorenzi Park Potable Water Well Replacement	PARKS & LEISURE ACTIVITY	Parks	210
LVMPD CIP	DETENTION & ENFORCEMENT	Detention Center	325
Main St Festoon Light Extension & Refurbishment	TRAFFIC IMPROVEMENTS	Traffic Improvements	136
Main Street Health and Wellness Center	GENERAL GOVERNMENT	Admin - Capital Projects	61
Majestic Park (14 Field) Rehab	PARKS & LEISURE ACTIVITY	Parks	211

Project Title	Fund Name	Org Name	Page
Majestic Park Capital Improvements	PARKS & LEISURE ACTIVITY	Parks	212
Marshals Unit Relocation	DETENTION & ENFORCEMENT	Detention Center	326
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	ROAD & FLOOD	Road Projects	273
Martinez & Hall Pool Lifeguard Shack (Freedom)	PARKS & LEISURE ACTIVITY	Recreation	175
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	GENERAL GOVERNMENT	Admin - Capital Projects	62
Maryland Pkwy BRT	TRAFFIC IMPROVEMENTS	Traffic Improvements	137
Mayor & City Council CIP Allocation	GENERAL GOVERNMENT	Admin - Capital Projects	63
Meadows Detention Basin Upgrade	ROAD & FLOOD	Flood Projects	312
Meadows-Charleston SD, Essex to Lindell	ROAD & FLOOD	Flood Projects	313
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	ROAD & FLOOD	Flood Projects	314
Medical District Park	PARKS & LEISURE ACTIVITY	Parks	213
Mental Health Facility - Detention Center Conversion Contribution	CITY FACILITIES	City Facilities	91
Minor Sewer Modifications Related to RTC Projects	SANITATION SYSTEM CONSTRUCTION	Construction	357
Mirabelli and Lieburn Park and Community Center Site and Security Upgrades	PARKS & LEISURE ACTIVITY	Parks	214
Modern Museum	PARKS & LEISURE ACTIVITY	Recreation	176
Muni Court Management Office Conversions	CITY FACILITIES	City Facilities	92
Muni Court Marshal Area Reconfiguration	CITY FACILITIES	City Facilities	93
Muni Ct. New Case Mgmt. System	IT CIP PROJECTS	IT CIP PROJECTS	442
Municipal Court Scanners	IT CIP PROJECTS	IT CIP PROJECTS	443
Neighborhood Park Improvements	PARKS & LEISURE ACTIVITY	Parks	215
Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	138
Neighborhood Revitalization Median/Entry Signs	PARKS & LEISURE ACTIVITY	Parks	216
Neighborhood Revitalization Wall Painting and Fencing Improvements	GENERAL GOVERNMENT	Admin - Capital Projects	64
Neonopolis - General Garage Maintenance	MUNICIPAL PARKING	Neonopolis	414
Network Connectivity Improvements	IT CIP PROJECTS	IT CIP PROJECTS	444
Non-Project Specific CIP Expenses Fiscal Year (RTC)	ROAD & FLOOD	Road Projects	274
Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design	TRAFFIC IMPROVEMENTS	Traffic Improvements	139
Northwest Regional Park	PARKS & LEISURE ACTIVITY	Parks	217
Oakey Blvd - Main to LVB	ROAD & FLOOD	Road Projects	275
Oakey Blvd - Rancho to MLK	ROAD & FLOOD	Road Projects	276
Oakey/Rancho Dog Park Construction	PARKS & LEISURE ACTIVITY	Parks	218
Office of Cultural Affairs Facility Lighting Upgrades	PARKS & LEISURE ACTIVITY	Recreation	177
Off-Street Shared Use Path Maintenance FY22-26	TRAFFIC IMPROVEMENTS	Traffic Improvements	140
Ogden Underpass Artistic Enhancements	PARKS & LEISURE ACTIVITY	Parks	219
Oracle Upgrade	IT CIP PROJECTS	IT CIP PROJECTS	445
Overhead Street Light Repair and Replacement	TRAFFIC IMPROVEMENTS	Traffic Improvements	141
Owens Ave Interceptor Ph1	ROAD & FLOOD	Flood Projects	315
Owens Ave Interceptor Phase I	SANITATION SYSTEM CONSTRUCTION	Construction	358
Owens Ave Interceptor Phase II	SANITATION SYSTEM CONSTRUCTION	Construction	359

Project Title	Fund Name	Org Name	Page
Owens Ave Interceptor Phase III	SANITATION SYSTEM CONSTRUCTION	Construction	360
Owens Ave Interceptor Phase IV	SANITATION SYSTEM CONSTRUCTION	Construction	361
Owens Avenue System: Vegas, Shadow Mountain to Jones	ROAD & FLOOD	Flood Projects	316
Paradise Rd & St Louis Ave - Las Vegas Blvd to Sahara Ave	ROAD & FLOOD	Road Projects	277
Park Area Lighting LED Improvements (FY22-24)	PARKS & LEISURE ACTIVITY	Recreation	178
Park Entry Sign Modernization	PARKS & LEISURE ACTIVITY	Parks	220
Park Facility Capital Asset Rehabilitation & Replacement	PARKS & LEISURE ACTIVITY	Parks	221
Park Lighting Time Clock Replacement	PARKS & LEISURE ACTIVITY	Recreation	179
Park Security	IT CIP PROJECTS	IT CIP PROJECTS	446
Parking Lot Construction Fund	MUNICIPAL PARKING	Admin - Off-Street Parking	410
Parking Meter Upgrade - Touch Screen	MUNICIPAL PARKING	Parking Meters	418
Parks and Open Space Downtown Program	PARKS & LEISURE ACTIVITY	Parks	222
Pedestrian & School Flasher Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	142
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Int	TRAFFIC IMPROVEMENTS	Traffic Improvements	143
Pedestrian Safety Upgrades FY18	TRAFFIC IMPROVEMENTS	Traffic Improvements	144
Pedestrian Walkway by DPS C Gate	DETENTION & ENFORCEMENT	Detention Center	327
Pinto Lane Phase 1 - Shadow to MLK	ROAD & FLOOD	Road Projects	278
Pinto Lane Phase 2: Rancho Drive to Shadow	ROAD & FLOOD	Road Projects	279
Police Memorial Park	PARKS & LEISURE ACTIVITY	Parks	223
Q10 - Question 10 Funds Program	ROAD & FLOOD	Road Projects	280
Rafael Rivera Walkable Community Plan Upgrades	ROAD & FLOOD	Road Projects	281
Rampart Boulevard-Charleston Boulevard to Vegas Drive	ROAD & FLOOD	Road Projects	282
Roadway Improvements			
Rancho Area Plan	GENERAL GOVERNMENT	Admin - Capital Projects	65
Rancho Complete Street NEPA Project (Mesquite to	ROAD & FLOOD	Road Projects	283
Rainbow) Rancho Dr Sewer Rehabilitation, Oakey Blvd to	SANITATION SYSTEM CONSTRUCTION	Construction	362
Pinto Ln	ROAD & FLOOD	Road Projects	284
Rancho Drive Complete Street Program	ROAD & FLOOD	Road Projects	285
Rancho Drive, Mesquite Avenue to Rainbow Boulevard	ROAD & FLOOD	Road Projects	285
RDA Power Line Undergrounding	GENERAL GOVERNMENT	Admin - Capital Projects	66
RecTrac System Replacement	IT CIP PROJECTS	IT CIP PROJECTS	447
Regional Adaptive Community Center at Ed Fountain	PARKS & LEISURE ACTIVITY	Recreation	180
Regional Aquatic Center at Pavilion Pool	PARKS & LEISURE ACTIVITY	Recreation	181
Regional Pickleball Complex	PARKS & LEISURE ACTIVITY	Parks	224
Remodel Detention Center Visitation Area	DETENTION & ENFORCEMENT	Detention Center	328
Rotary Park ADA Accessibility Upgrades	PARKS & LEISURE ACTIVITY	Parks	225
Safety Upgrade Program FY20	TRAFFIC IMPROVEMENTS	Traffic Improvements	145
Safety Upgrades Program FY21	TRAFFIC IMPROVEMENTS	Traffic Improvements	146
School Sign Upgrade	TRAFFIC IMPROVEMENTS	Traffic Improvements	147
Security Cameras Downtown	TRAFFIC IMPROVEMENTS	Traffic Improvements	148
Security Cameras Infrastructure	IT CIP PROJECTS	IT CIP PROJECTS	448

Project Title	Fund Name	Org Name	Page
Sewer Oversizing and Extension Agreements	SANITATION SYSTEM CONSTRUCTION	Construction	363
Sewer Rehab and Replacement Group N - Phase II	SANITATION SYSTEM CONSTRUCTION	Construction	364
Sewer Rehabilitation	SANITATION SYSTEM CONSTRUCTION	Construction	365
Sewer Rehabilitation Group G - Vegas Drive Phase 2	SANITATION SYSTEM CONSTRUCTION	Construction	366
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	SANITATION SYSTEM CONSTRUCTION	Construction	367
Sewer Rehabilitation Group K - Arville Street Relief Sewer	SANITATION SYSTEM CONSTRUCTION	Construction	368
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	SANITATION SYSTEM CONSTRUCTION	Construction	369
Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	SANITATION SYSTEM CONSTRUCTION	Construction	370
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	SANITATION SYSTEM CONSTRUCTION	Construction	371
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	SANITATION SYSTEM CONSTRUCTION	Construction	372
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	ROAD & FLOOD	Road Projects	286
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	ROAD & FLOOD	Road Projects	287
Sheep Mountain Parkway Improvements	ROAD & FLOOD	Road Projects	288
Sidewalk Infill 2A	ROAD & FLOOD	Road Projects	289
Sidewalk Infill Area 2B Phase 2	TRAFFIC IMPROVEMENTS	Traffic Improvements	149
Sire System Replacement	IT CIP PROJECTS	IT CIP PROJECTS	449
Skye Canyon Fire Station (Station #46 Equipment)	FIRE SERVICES	Satellite Stations	115
Special Improvement District 612 Skye Hills	Skye Hills	Skye Hills 612	339
Special Improvement District 815 Summerlin Village 25	SUMMERLIN AREA	Summerlin 815	335
Special Improvement District 816	SUMMERLIN AREA	Summerlin 816	337
Strategic Land Acquisition Program	GENERAL GOVERNMENT	Admin - Capital Projects	67
Street Lights LED Conversions & 1st Gen Replacement	TRAFFIC IMPROVEMENTS	Traffic Improvements	150
Street Sign Upgrade	TRAFFIC IMPROVEMENTS	Traffic Improvements	151
Strong Start School - 9th & Bridger	CITY FACILITIES	City Facilities	94
Summerlin Parkway Trail - Rampart to CC-215	PARKS & LEISURE ACTIVITY	Parks	226
Summerlin Parkway: I-215 Beltway/US 95	ROAD & FLOOD	Road Projects	290
Summerlin Village 21 & 24A - Special Improvement District 814	SUMMERLIN AREA	Summerlin 814	333
Sunstone Phase I and II - Special Improvement District 611	SUNSTONE	Sunstone 611	341
Support Services Unit - Municipal Court Control Center	CITY FACILITIES	Downtown Courthouse	103
Sustainability Capital & Programming	GENERAL GOVERNMENT	Admin - Capital Projects	68
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	ROAD & FLOOD	Road Projects	291
Symphony Park Parking Garage	GENERAL GOVERNMENT	Economic Development & Assistance	74
Symphony Park Pedestrian Bridge at Lewis Alignment	ROAD & FLOOD	Road Projects	292
Symphony Park Soil Remediation	GENERAL GOVERNMENT	Economic Development & Assistance	75
Symphony Park West Carson Avenue	ROAD & FLOOD	Road Projects	293
Synthetic Turf Replacement	PARKS & LEISURE ACTIVITY	Parks	227
The Historic Westside Market Hall/Small Business Incubation Center	CITY FACILITIES	City Facilities	95
TIP - Transportation Improvement Program (TAP and CMAQ)	ROAD & FLOOD	Road Projects	294
Traffic and Pedestrian Safety Improvements Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	152

Project Title	Fund Name	Org Name	Page
Traffic Signal & Streetlight Pole Refurbishment	TRAFFIC IMPROVEMENTS	Traffic Signal Contributions	162
Traffic Signal and ITS Project FY18-19	TRAFFIC IMPROVEMENTS	Traffic Improvements	153
Traffic Signal Cabinet Replacement	TRAFFIC IMPROVEMENTS	Traffic Improvements	154
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	TRAFFIC IMPROVEMENTS	Traffic Signal Impact Fees Area 2	164
Traffic Signal LED Replacement Program	TRAFFIC IMPROVEMENTS	Traffic Improvements	155
Tray Cleaning Machine	DETENTION & ENFORCEMENT	Detention Center	329
Tule Springs Signage	TRAFFIC IMPROVEMENTS	Traffic Improvements	156
Turf Replacement at Kellogg-Zaher Sports Complex	PARKS & LEISURE ACTIVITY	Parks	228
U.S. Soccer Match	PARKS & LEISURE ACTIVITY	Recreation	182
Uninterruptible Power Supply	TRAFFIC IMPROVEMENTS	Traffic Improvements	157
Urban Heat Island Mitigation	GENERAL GOVERNMENT	Admin - Capital Projects	69
US 95 @ Grand Teton Overpass	ROAD & FLOOD	Road Projects	295
Utah Avenue: Industrial Road to 3rd Street	ROAD & FLOOD	Road Projects	296
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	TRAFFIC IMPROVEMENTS	Traffic Improvements	158
Various Right Turn Intersection Improvements	TRAFFIC IMPROVEMENTS	Traffic Improvements	159
Vertical Gardening @ James Gay Park	PARKS & LEISURE ACTIVITY	Parks	229
Veterans Memorial Community Center - Restroom/Lockers	PARKS & LEISURE ACTIVITY	Recreation	183
Video Detection Systems	TRAFFIC IMPROVEMENTS	Traffic Improvements	160
Wardelle Fence	CITY FACILITIES	City Facilities	96
West Charleston Boulevard Bus Turnouts	ROAD & FLOOD	Road Projects	297
West Las Vegas Arts Center Upgrades - Recording Studio & Visual Art Classroom	PARKS & LEISURE ACTIVITY	Recreation	184
Westside Education & Training Center	CITY FACILITIES	City Facilities	97
Woodlawn Cemetary	GENERAL GOVERNMENT	Admin - Capital Projects	70
Woodlawn Cemetery Fence	GENERAL GOVERNMENT	Admin - Capital Projects	71
WPCF Activated Sludge Process Optimization Project	SANITATION CONSTRUCTION FUND	Construction	378
WPCF BNR Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	379
WPCF Chemical System Improvements Project	SANITATION CONSTRUCTION FUND	Construction	380
WPCF Clark County SID Project for Desert Inn Road	SANITATION CONSTRUCTION FUND	Construction	381
WPCF Dewatering Building Equipment Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	382
WPCF Digester Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	383
WPCF Facility and Solar Site Security Improvements	SANITATION CONSTRUCTION FUND	Construction	384
WPCF Fermentation Improvements	SANITATION CONSTRUCTION FUND	Construction	385
WPCF Filtration Building Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	386
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	SANITATION CONSTRUCTION FUND	Construction	387
WPCF FOG and Food Waste Receiving Full Implementation	SANITATION CONSTRUCTION FUND	Construction	388
WPCF Headworks Rehabilitation Project	SANITATION CONSTRUCTION FUND	Construction	389
WPCF Laboratory Rehabilitation and Expansion Project	SANITATION CONSTRUCTION FUND	Construction	390
WPCF Methane Gas Handling Improvements	SANITATION CONSTRUCTION FUND	Construction	391
WPCF Nitrification and Filtration Concrete Repair	SANITATION CONSTRUCTION FUND	Construction	392

Project Title	Fund Name	Org Name	Page
WPCF Odor Control Project	SANITATION CONSTRUCTION FUND	Construction	393
WPCF Oracle WAM v2.X Upgrade	SANITATION CONSTRUCTION FUND	Construction	394
WPCF Plants 1 & 2 Demolition Project	SANITATION CONSTRUCTION FUND	Construction	395
WPCF Plants 3 & 4 Demolition Project	SANITATION CONSTRUCTION FUND	Construction	396
WPCF Plants 3 & 4 Primary Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	397
WPCF Plants 5 & 6 Primary Rehabilitation	SANITATION CONSTRUCTION FUND	Construction	398
WPCF Plants 7 & 8 Treatment Plant Expansion Design	SANITATION CONSTRUCTION FUND	Construction	399
WPCF Process Air Improvements Project	SANITATION CONSTRUCTION FUND	Construction	400
WPCF SCADA Enhancement Project	SANITATION CONSTRUCTION FUND	Construction	401
WPCF SCADA Integration Project	SANITATION CONSTRUCTION FUND	Construction	402
WPCF SCADA Technology Refresh Project	SANITATION CONSTRUCTION FUND	Construction	403
WPCF Sidestream Nitrogen Removal	SANITATION CONSTRUCTION FUND	Construction	404
WPCF Sidestream Phosphorus Removal	SANITATION CONSTRUCTION FUND	Construction	405
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	ROAD & FLOOD	Road Projects	298



GENERAL GOVERNMENT

General Government

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

FIVE YEAR SUMMARY

Fiscal Year	Admin - Capital Projects	Economic Development & Assistance	Bid Reserve	Total
2023	\$ 31,440,358	\$ 1,821,652	\$ 10,719,671	\$ 43,981,681
2024	31,711,605	2,547,294	10,000,000	44,258,899
2025	6,250,000	10,202,109	4,000,000	20,452,109
2026	5,000,000	7,000,000	2,000,000	14,000,000
2027			704,800	704,800
TOTAL	\$ 74,401,963	\$ 21,571,055	\$ 27,424,471	\$ 123,397,489

Admin - Capital Projects

Project Title	Page Number
Cashman Field RDA Redevelopment Project Contribution	43
City of Las Vegas 2050 Master Plan	44
City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	45
CLV Solar-Ready Expansions	46
Contemporary: Public Art Program	47
Downtown Beautification Program	48
Downtown Mobility Improvement Program Operation	49
East Las Vegas Area Plan	50
Engineering for OCA Sculptures	51
Federal Land Transactions and Services	52
Foremaster Site Improvements	53
Form-Based Code Development of Three Downtown Districts	54
Health & Wellness Center - Ward 3	55
Health and Wellness Center at Jackson and D Street	56
Health Wellness @ Main-Phase 2 - RCC Relocation	57
Historic Westside Street Name Change and Property Owner Grant Assistance Program	58
La Madre Foothills Area Plan	59
Long Range Planning Program	60
Main Street Health and Wellness Center	61
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	62
Mayor & City Council CIP Allocation	63
Neighborhood Revitalization Wall Painting and Fencing Improvements	64
Rancho Area Plan	65
RDA Power Line Undergrounding	66
Strategic Land Acquisition Program	67
Sustainability Capital & Programming	68
Urban Heat Island Mitigation	69
Woodlawn Cemetery	70
Woodlawn Cemetery Fence	71

Cashman Field RDA Redevelopment Project Contribution

PROJECT DESCRIPTION & JUSTIFICATION	
This project will provide funding towards a yet to be determined redevelopment of Cashman Field.	
Estimated Completion Date: 06/30/2026	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	1,000,000				2,000,000
Construction		8,000,000	5,000,000	5,000,000		18,000,000
Total	1,000,000	9,000,000	5,000,000	5,000,000		20,000,000
FUNDING SOURCES						
Contributions	1,000,000	9,000,000	5,000,000	5,000,000		20,000,000
Total	1,000,000	9,000,000	5,000,000	5,000,000		20,000,000

City of Las Vegas 2050 Master Plan

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,284,168
Prior Years' Expenditures	(731,234)
Projected Current Year Expenditures	(366,738)
Project Balance	186,196

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	86,196				186,196
Total	100,000	86,196				186,196
FUNDING SOURCES						
Fund Balance	100,000	86,196				186,196
Total	100,000	86,196				186,196

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: 06/30/2024

Total Project Funding	482,189
Prior Years' Expenditures	(238,178)
Projected Current Year Expenditures	(100,000)
Project Balance	144,011

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	44,011				144,011
Total	100,000	44,011				144,011
FUNDING SOURCES						
Fund Balance	100,000	44,011				144,011
Total	100,000	44,011				144,011

CLV Solar-Ready Expansions

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000	50,000				150,000
Total	100,000	50,000				150,000
FUNDING SOURCES						
Fund Balance	100,000	50,000				150,000
Total	100,000	50,000				150,000

Contemporary: Public Art Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	250,000
Prior Years' Expenditures	(151,855)
Projected Current Year Expenditures	(10,000)
Project Balance	88,145

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	68,145					68,145
Design Engineering	20,000					20,000
Total	88,145					88,145
FUNDING SOURCES						
Fund Balance	88,145					88,145
Total	88,145					88,145

Downtown Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	2,864,538
Prior Years' Expenditures	(801,940)
Projected Current Year Expenditures	(104,800)
Project Balance	1,957,798

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	425,000	1,282,798	250,000			1,957,798
Total	425,000	1,282,798	250,000			1,957,798
FUNDING SOURCES						
Fund Balance	425,000	883,898	250,000			1,558,898
Room Tax		398,900				398,900
Total	425,000	1,282,798	250,000			1,957,798

Downtown Mobility Improvement Program Operation

PROJECT DESCRIPTION & JUSTIFICATION

To assess, improve, and implement mobility option in the Downtown core. The program would include 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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	450,000					450,000
Total	450,000					450,000
FUNDING SOURCES						
RTC	450,000					450,000
Total	450,000					450,000

East Las Vegas Area Plan

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Within East Las Vegas, specifically recommended improvements include:

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

Estimated Completion Date: 06/30/2023

Total Project Funding	279,800
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	229,800

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	229,800					229,800
Total	229,800					229,800
FUNDING SOURCES						
Fund Balance	229,800					229,800
Total	229,800					229,800

Engineering for OCA Sculptures

PROJECT DESCRIPTION & JUSTIFICATION

Structural and electrical engineering for various sculptures throughout the city.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Total	25,000					25,000
FUNDING SOURCES						
Fund Balance	25,000					25,000
Total	25,000					25,000

Federal Land Transactions and Services

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	434,187
Prior Years' Expenditures	(151,827)
Projected Current Year Expenditures	(10,000)
Project Balance	<u>272,360</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	272,360					272,360
Total	272,360					272,360
<i>FUNDING SOURCES</i>						
Fund Balance	272,360					272,360
Total	272,360					272,360

Foremaster Site Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Capital improvements at the Foremaster site,

Estimated Completion Date: 06/30/2024

Total Project Funding	6,260,000
Prior Years' Expenditures	(408,627)
Projected Current Year Expenditures	(1,000,000)
Project Balance	4,851,373

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	211,373					211,373
Construction	2,000,000	2,640,000				4,640,000
Total	2,211,373	2,640,000				4,851,373
FUNDING SOURCES						
Fund Balance	211,373	2,640,000				2,851,373
Grants	2,000,000					2,000,000
Total	2,211,373	2,640,000				4,851,373

Form-Based Code Development of Three Downtown Districts

PROJECT DESCRIPTION & JUSTIFICATION

To hire a consultant to develop Form-Based Codes (FBC) for three targeted Core District growth areas in the Downtown: Medical District, Fremont East District and 18B Las Vegas Arts area.

Estimated Completion Date: 06/30/2023

Total Project Funding	390,924
Prior Years' Expenditures	(309,380)
Projected Current Year Expenditures	(35,000)
Project Balance	46,544

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	46,544					46,544
Total	46,544					46,544
FUNDING SOURCES						
Fund Balance	46,544					46,544
Total	46,544					46,544

Health & Wellness Center - Ward 3

PROJECT DESCRIPTION & JUSTIFICATION

Project involves the new construction of a health & wellness center in Ward 3 located off of Bonanza 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. Project costs will consist of design and construction of the health & wellness center. This project aligns with the City's strategic priorities, namely healthcare.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	200,000				700,000
Construction	3,300,000	2,000,000				5,300,000
Total	3,800,000	2,200,000				6,000,000
FUNDING SOURCES						
Fund Balance	3,800,000	2,200,000				6,000,000
Total	3,800,000	2,200,000				6,000,000

Health and Wellness Center at Jackson and D Street

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(580,000)
Project Balance	1,020,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	820,000	200,000				1,020,000
Total	820,000	200,000				1,020,000
FUNDING SOURCES						
Grants	820,000	200,000				1,020,000
Total	820,000	200,000				1,020,000

Health Wellness @ Main-Phase 2 - RCC Relocation

PROJECT DESCRIPTION & JUSTIFICATION

This Project will expand the Health and Wellness Center at Main/Foremaster onto land being acquired as part of a land acquisition. A new recuperative Care Center will be built as part of this project.

Estimated Completion Date: 06/30/2025

Total Project Funding	7,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,500,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction		6,000,000	1,000,000			7,000,000
Total	500,000	6,000,000	1,000,000			7,500,000
FUNDING SOURCES						
Fund Balance	500,000	6,000,000	1,000,000			7,500,000
Total	500,000	6,000,000	1,000,000			7,500,000

Historic Westside Street Name Change and Property Owner Grant Assistance Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	275,000	200,000				475,000
Total	275,000	200,000				475,000
FUNDING SOURCES						
Fund Balance	275,000	200,000				475,000
Total	275,000	200,000				475,000

La Madre Foothills Area Plan

PROJECT DESCRIPTION & JUSTIFICATION

The La Madre Foothills special area plan will develop concepts related to land use and community development, the environment, economy and education, and public infrastructure and services. As a special area plan, it will leverage community input for preferred development, investment, and implementation strategies, and identify targeted catalytic sites to spur infill and redevelopment efforts. It will also serve as a template for other suburban Area plans to be conducted by staff, including, but not limited to Lone Mountain, Kyle Canyon, and Centennial Hills. Within La Madre Foothills, specifically recommended improvements include:

- GPA/Rezoning (Title 19.07) of identified parcels
- Plan for urban-desert rural interface and development in relation to BLM/Red Rock Canyon NCA
- Development of planned mixed-use or commercial centers (NMXU)
- Address semi-urban/semi-rural land use in relation to county islands
- Focus on increasing employment opportunities and commercial activity
- Determine need for new infrastructure and City/regional services:
 - o New LVCCLD library
 - o New community center
 - o New hospital
 - o New LVMPD area command / substation and fire stations (Station "G" and FS 142)
 - o New RFCD flood control conveyance / detention facilities
- Develop more accessible parks and open spaces, including west of the Beltway that connect to natural features in coordination with Imagine LV Parks
- Implementation of RTC OnBoard high capacity transit strategies, including microtransit and development of park and ride facilities to facilitate regional express transit to Downtown Las Vegas / Strip and airport
- Address mine/gravel pit impacts
- Examine school overcrowding and general need/recommendations for new schools
- Implement area wide complete street network and development of regional trails
- Coordinate with neighborhoods and community potentially affected by the Sheep Mountain Pkwy

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Ad Valorem	10,000					10,000
Fund Balance	140,000					140,000
Total	150,000					150,000

Long Range Planning Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	250,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	125,000	125,000				250,000
Total	125,000	125,000				250,000
FUNDING SOURCES						
Fund Balance	125,000	125,000				250,000
Total	125,000	125,000				250,000

<h1>Main Street Health and Wellness Center</h1>

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>New building to provide for a Health and Wellness Center at 1450 North Main Street.</p> <p>Estimated Completion Date: 06/30/2023</p>

Total Project Funding	7,691,920
Prior Years' Expenditures	(574,096)
Projected Current Year Expenditures	(2,117,824)
Project Balance	<u>5,000,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	4,950,000					4,950,000
Total	5,000,000					5,000,000
FUNDING SOURCES						
Fund Balance	4,600,000					4,600,000
Grants	400,000					400,000
Total	5,000,000					5,000,000

Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	131,750
Prior Years' Expenditures	(50,000)
Projected Current Year Expenditures	(50,000)
Project Balance	31,750

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	31,750					31,750
Total	31,750					31,750
FUNDING SOURCES						
Fund Balance	31,750					31,750
Total	31,750					31,750

Mayor & City Council CIP Allocation							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>							
CIP allocation for Mayor and City Council use.							
Estimated Completion Date: 06/30/2023							
Total Project Funding		5,953,329					
Prior Years' Expenditures							
Projected Current Year Expenditures							
Project Balance		5,953,329					
IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Design Engineering							
Equipment/Furnishings							
Land & ROW Acquisition							
Construction		5,953,329					5,953,329
Total		5,953,329					5,953,329
FUNDING SOURCES							
Fund Balance		5,953,329					5,953,329
Total		5,953,329					5,953,329

Neighborhood Revitalization Wall Painting and Fencing Improvements

PROJECT DESCRIPTION & JUSTIFICATION

As areas get graffiti painted in section, this project will come along and repaint an entire wall. This will allow the wall in the section to get fully painted one color in lieu of blotches of paint. This will take place in all the wards. Additionally, this project will implement a variety of other wall and fencing improvements.

Estimated Completion Date: 06/30/2023

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	325,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	325,000					325,000
Total	325,000					325,000
FUNDING SOURCES						
Fund Balance	325,000					325,000
Total	325,000					325,000

Rancho Area Plan

PROJECT DESCRIPTION & JUSTIFICATION

The Rancho Area Plan will develop concepts related to land use and community development, the environment, economy and education, and public infrastructure and services. As a special area plan, it will leverage community input for preferred development, investment, and implementation strategies, and identify targeted catalytic sites to spur infill and redevelopment efforts. It will also serve as a template for other suburban area plans to be conducted by staff, including, but not limited to Twin Lakes, Tule Springs, and Lone Mountain.

Within the Rancho area, specifically recommended improvements include:

- GPA/Rezoning (Title 19.07) of identified parcels
- Development of planned mixed-use or commercial centers (NMXU), including major infill and redevelopment at Rancho/Craig
- Balance suburban, urban, semi-urban/semi-rural land use along commercial strips and in relation to county islands and established neighborhoods, including NARA
- Upgrade infrastructure, including in annexed areas
- Focus on increasing employment opportunities and commercial activity
- Determine need for new infrastructure and City/regional services:
 - A new community center
 - New fire stations (Station 109 and possible additional future infill location)
 - New RFCD flood control conveyance / detention facilities
 - Address seismic/subsidence risk given presence of fault lines, water table
- Develop more accessible parks and open spaces, including west of the Beltway that connect to natural features in coordination with Imagine LV Parks
- Implementation of RTC OnBoard high capacity transit strategies including high capacity transit along Decatur Blvd and Craig Rd, and rapid bus along Rancho Dr and North Rainbow Blvd
- Examine school overcrowding and general need/recommendations for new schools, including middle and high schools
- Implement area wide complete street network and development of regional trails
- Identification of major implementation project
- Development of templates for staff led plans of surrounding planning areas, including Twin Lakes, Tule Springs, and Lone Mountain

Project funding will be used for professional consulting services related to the before mentioned scope, subconsultants for transportation engineering and design, and for community outreach efforts.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

RDA Power Line Undergrounding

PROJECT DESCRIPTION & JUSTIFICATION

NV Energy owns and operates overhead transmission and distribution lines through the Las Vegas Redevelopment Area. Often these lines are located in alleyways, which serve to divide a City block and impede development of the full City block. This Program would seek to underground distribution lines in corridors which have particular obstructions to development, including the First Street corridor. The Redevelopment Agency would seek to partner with NV Energy and take advantage of any funding from NV Energy for relocating the lines, and upgrading/upsizing service where needed.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	800,000					800,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Contributions	1,000,000					1,000,000
Total	1,000,000					1,000,000

Strategic Land Acquisition Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	16,950,000
Prior Years' Expenditures	(32,200)
Projected Current Year Expenditures	(2,034,200)
Project Balance	14,883,600

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	5,000,000	9,883,600				14,883,600
Total	5,000,000	9,883,600				14,883,600
FUNDING SOURCES						
Fund Balance	5,000,000	9,883,600				14,883,600
Total	5,000,000	9,883,600				14,883,600

Sustainability Capital & Programming

PROJECT DESCRIPTION & JUSTIFICATION

City Council has supported an overall sustainability initiative that supports sustainability capital projects and community programming (R-81-2006, R-19-2012, and R-32-2017). 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 with specific sustainability projects increased costs associated with new building construction to LEED-Silver standards, additional supporting costs for renewable energy or energy efficiency upgrades, planning and development of sustainable public facilities and related infrastructure, recycling programs, sustainability incentives, and the development of education and outreach programs for City employees and the public generally.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
Fund Balance	250,000					250,000
Total	250,000					250,000

Urban Heat Island Mitigation

PROJECT DESCRIPTION & JUSTIFICATION

Between 2006 and 2020, average temperatures increased nearly four degrees in Las Vegas. July monthly daytime average temperatures have exceeded 105° in ten of the past 15 years. It is anticipated that the average annual number of days when temperatures exceed 100° will increase to 70 days. The urban heat island effect, the phenomenon of urban areas being hotter than rural areas, can be mitigated by reducing asphalt and concrete surfaces and integrating urban forestry, green infrastructure, and shade. The City of Las Vegas 2050 Master Plan (adopted 7.21.21) contains Goals, Outcomes, and Key Actions related to Urban Forestry (see also Environmental Justice, Complete Streets, Hazards). Long term outcomes include planting 60,000 new trees, increasing the tree canopy to 20% by 2035, and that 85% of the population is within proximity of green infrastructure. The City has also collaborated with the RTC and SNHD on Heat Vulnerability to reduce the impacts of heat events occurring in Southern Nevada. The Heat Island Mitigation Program will invest in urban forestry and urban heat island mitigation, adaptation, and resilience efforts for areas experiencing the greatest need, in direct alignment with the implementation of the City's 2050 Master Plan. Funding may be used for, but is not limited to:

- o Direct new planting of diverse Mojave native/adaptive drought tolerant trees at City parks, facilities, and rights-of-way in identified areas
- o Replace existing unsafe, damaged, or diseased trees on public and/or private property
- o Work with identified property owners to fund and install perimeter and/or parking lot landscaping
- o Implement a Tree-bate program in conjunction with SNWA
- o Develop education/outreach efforts related to urban heat island effect, urban forestry, cooling centers, and heat reduction/mitigation/response

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Woodlawn Cemetery

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Site improvements to reduce the ongoing operational cost and procurement of replacement equipment. Estimated Completion Date: 06/30/2023

Total Project Funding	663,422
Prior Years' Expenditures	(151,365)
Projected Current Year Expenditures	(200,000)
Project Balance	312,057

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	312,057					312,057
Total	312,057					312,057
FUNDING SOURCES						
Fund Balance	312,057					312,057
Total	312,057					312,057

Woodlawn Cemetery Fence

PROJECT DESCRIPTION & JUSTIFICATION

Remove and replace all existing fencing panels with black powder coated.. Frame's to be placed at top and bottom on panels with no middle frame. There are approximately 517 panels covering approximately 7,920 linear feet around the cemetery. Seal and paint custom concrete pillars, demo all broken pillars and footings, replace with new custom matching pillars and concrete footings. Reset all leaning pillars deemed unstable upon inspection and reset with new concrete footings. Identified areas of the iron fence will also include a decorative metal cover over the panels to improve privacy and visibility, similar to the fencing seen around Zappos and the downtown area. Project also includes right-of-way improvements on Foremaster where no sidewalk has been installed creating an unsightly landscaped walkway. Desert landscaping will be installed along the fence line starting from the mid-point of Foremaster east towards Bruce Street.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	2,300,000					2,300,000
Total	2,500,000					2,500,000
FUNDING SOURCES						
Fund Balance	2,500,000					2,500,000
Total	2,500,000					2,500,000

Economic Development & Assistance

Project Title	Page Number
Arts District Garage	73
Symphony Park Parking Garage	74
Symphony Park Soil Remediation	75

Arts District Garage

PROJECT DESCRIPTION & JUSTIFICATION

Design and Construct 500-700 space parking garage in the Arts District. Location to be determined as part of a public/private partnership

Estimated Completion Date: 06/30/2026

Total Project Funding	20,047,294
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	20,047,294

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	547,294				1,547,294
Construction		1,500,000	10,000,000	7,000,000		18,500,000
Total	1,000,000	2,047,294	10,000,000	7,000,000		20,047,294
FUNDING SOURCES						
Contributions	1,000,000	2,047,294	5,000,000	2,000,000		10,047,294
Fund Balance			5,000,000	5,000,000		10,000,000
Total	1,000,000	2,047,294	10,000,000	7,000,000		20,047,294

Symphony Park Parking Garage

PROJECT DESCRIPTION & JUSTIFICATION

Construction of a new parking garages in Symphony Park to support development in the Tourism Improvement District. Specific parcel and location to be determined.

Estimated Completion Date: 06/30/2023

Total Project Funding	38,566,437
Prior Years' Expenditures	(38,024,785)
Projected Current Year Expenditures	(220,000)
Project Balance	321,652

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	321,652					321,652
Total	321,652					321,652
FUNDING SOURCES						
Contributions	5,529					5,529
Fund Balance	316,123					316,123
Total	321,652					321,652

Symphony Park Soil Remediation

PROJECT DESCRIPTION & JUSTIFICATION

Soil and groundwater management for remaining undeveloped parcels and overall infrastructure improvements. The currently allocated funding was originally identified for Parcels C/N, however it is expected these funds will be used for the first Parcels to develop. Future funding from land sales will be required to complete all soil remediation (total soil remediation costs are estimated to be \$17,275,000).

Estimated Completion Date: 06/30/2025

Total Project Funding	1,380,000
Prior Years' Expenditures	(152,891)
Projected Current Year Expenditures	(25,000)
Project Balance	1,202,109

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	500,000	500,000	202,109			1,202,109
Total	500,000	500,000	202,109			1,202,109
FUNDING SOURCES						
Contributions	500,000	500,000	202,109			1,202,109
Total	500,000	500,000	202,109			1,202,109

<i>Bid Reserve</i>

Project Title	Page Number
Bid Reserve	77

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	30,241,925
Prior Years' Expenditures	(1,224,654)
Projected Current Year Expenditures	(1,592,800)
Project Balance	27,424,471

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	10,719,671	10,000,000	4,000,000	2,000,000	704,800	27,424,471
Total	10,719,671	10,000,000	4,000,000	2,000,000	704,800	27,424,471
FUNDING SOURCES						
Fund Balance	10,719,671	10,000,000	4,000,000	2,000,000	704,800	27,424,471
Total	10,719,671	10,000,000	4,000,000	2,000,000	704,800	27,424,471

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CITY FACILITIES

City Facilities

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

FIVE YEAR SUMMARY

Fiscal Year	City Facilities	Major Asset Refurbishment	Downtown Courthouse	Total
2023	\$ 68,995,021	\$ 9,136,116	\$ 624,611	\$ 78,755,748
2024	110,430,376	5,086,035		115,516,411
2025	32,517,634	5,086,035		37,603,669
2026				
2027				
TOTAL	\$ 211,943,031	\$ 19,308,186	\$ 624,611	\$ 231,875,828

City Facilities

Project Title	Page Number
City Hall Space Utilization Implementation (Restack)	81
Citywide Facility Security Upgrades	82
Civic Plaza Project	83
East Las Vegas CSN Training Development Center	84
HWS Second Chance Culinary Workforce and Life Skills Training Program-	85
KCLV Upgrades	86
Land Acquisition for Business Park	87
LED Upgrade on City Hall Solar Trees	88
L-Garage - Top 3 Floor Expansion	89
Library Building - IT Innovation	90
Mental Health Facility - Detention Center Conversion Contribution	91
Muni Court Management Office Conversions	92
Muni Court Marshal Area Reconfiguration	93
Strong Start School - 9th & Bridger	94
The Historic Westside Market Hall/Small Business Incubation Center	95
Wardelle Fence	96
Westside Education & Training Center	97

City Hall Space Utilization Implementation (Restack)

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This request will further fund implementation of the first phase of space planning recommendations made in the final Space Utilization Study Report for City Hall. This remodel work integrates the new workspace standards to City Hall, allowing greater efficiency of space for growth and to accommodate space shortages in some portions of City Hall while better utilizing other spaces. This project will alleviate Training/Classroom shortages, and rebalance the ratio of conference rooms to conference room capacities, including the addition of a shared large multi-use Hearing Room.</p>	
<p>Estimated Completion Date: 06/30/2023</p>	

Total Project Funding	1,545,775
Prior Years' Expenditures	(1,231,938)
Projected Current Year Expenditures	(225,000)
Project Balance	88,837

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Construction						
Design Engineering						
Equipment/Furnishings	88,837					88,837
Total	88,837					88,837
FUNDING SOURCES						
Fund Balance	88,837					88,837
Total	88,837					88,837

Citywide Facility Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will be used to implement a variety of security upgrades as deemed necessary at Citywide Facilities.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,026,728
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	826,728

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	826,728					826,728
Total	826,728					826,728
FUNDING SOURCES						
Fund Balance	826,728					826,728
Total	826,728					826,728

Civic Plaza Project

PROJECT DESCRIPTION & JUSTIFICATION

Project will Design and Construct the Civic Center Plaza and Buildings.

Estimated Completion Date: 06/30/2025

Total Project Funding	168,824,802
Prior Years' Expenditures	(7,807,168)
Projected Current Year Expenditures	(4,500,000)
Project Balance	156,517,634

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	8,000,000	6,000,000	517,634			14,517,634
Construction	40,000,000	72,000,000	30,000,000			142,000,000
Total	48,000,000	78,000,000	30,517,634			156,517,634
FUNDING SOURCES						
Contributions	4,000,000					4,000,000
Fund Balance	44,000,000	18,000,000	20,517,634			82,517,634
Future Bonds		60,000,000	10,000,000			70,000,000
Total	48,000,000	78,000,000	30,517,634			156,517,634

East Las Vegas CSN Training Development Center

PROJECT DESCRIPTION & JUSTIFICATION

The request for this CIP is for the planning, design and construction of the East Las Vegas Training Development Center proposed to be located at the commonly known, 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, turfgrass and landscape management, irrigation industry, parks and recreation and horticulture. Additional partnerships include Workforce Connections, Clark County, Department of Juvenile Justice Center, NSHE and DETR. CLV Internal partners include Ward 3 Council Office, CLV Planning Department, and CLV Office of Community Services. Project is in conceptual stages to follow the West Las Vegas Workforce Training Center at the Historic Westside.

Estimated Completion Date: 06/30/2025

Total Project Funding	8,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	8,500,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000	200,000				500,000
Construction		6,000,000	2,000,000			8,000,000
Total	300,000	6,200,000	2,000,000			8,500,000
FUNDING SOURCES						
Fund Balance	300,000	6,200,000	2,000,000			8,500,000
Total	300,000	6,200,000	2,000,000			8,500,000

HWS Second Chance Culinary Workforce and Life Skills Training Program-

PROJECT DESCRIPTION & JUSTIFICATION	
The request for this CIP is for the renovation and update to the Historic Westside School (HWS) Courtyard to be used for a culinary kitchen model to provide workforce skills for working-age youth. Project includes updates and revitalization to the courtyard and patio, furniture and equipment and the purchase of a mobile food-truck. Renovation to the courtyard will allow for space to be used to host events and classes that include test kitchen events, catering, culinary vocational training, and work experience training. Operation of project will be executed through The Cheff Jeff Project team. Community partnerships include Clark County Department of Juvenile Justice Services, Child Welfare Services, Youth Parole Bureau.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	605,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	605,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	605,000					605,000
Total	605,000					605,000
FUNDING SOURCES						
Fund Balance	605,000					605,000
Total	605,000					605,000

KCLV Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

The studio and equipment in KCLV Channel 2 is now nearing the 10 year old mark, as it was purchased when we moved into City Hall. As technology continues to change, we can no longer simply upgrade existing hardware or software, as the outdated equipment does not support the new technology and software upgrades we need. In addition, if some of this technology would to fail, we would be non-operational. This would include the inability to provide emergency alerts to the viewing public, for example. The Office of Communications needs to begin replacing its outdated equipment. While this is a large request, this equipment will last for at least the next 10 years.

Estimated Completion Date: 06/30/2023

Total Project Funding	385,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	385,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	385,000					385,000
Total	385,000					385,000
FUNDING SOURCES						
Fund Balance	385,000					385,000
Total	385,000					385,000

Land Acquisition for Business Park																																							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>																																							
Acquire land for a business park.																																							
Estimated Completion Date: 06/30/2023																																							
<table> <tr> <td>Total Project Funding</td><td></td><td></td><td></td><td></td><td></td><td></td><td>2,025,900</td></tr> <tr> <td>Prior Years' Expenditures</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Projected Current Year Expenditures</td><td></td><td></td><td></td><td></td><td></td><td></td><td>(525,900)</td></tr> <tr> <td>Project Balance</td><td></td><td></td><td></td><td></td><td></td><td></td><td>1,500,000</td></tr> </table>								Total Project Funding							2,025,900	Prior Years' Expenditures								Projected Current Year Expenditures							(525,900)	Project Balance							1,500,000
Total Project Funding							2,025,900																																
Prior Years' Expenditures																																							
Projected Current Year Expenditures							(525,900)																																
Project Balance							1,500,000																																
<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027		Total																																
Personnel																																							
Services																																							
Supplies																																							
Utilities																																							
Total																																							
<i>EXPENDITURES</i>																																							
Construction																																							
Design Engineering																																							
Equipment/Furnishings																																							
Land & ROW Acquisition	1,500,000						1,500,000																																
Total	1,500,000						1,500,000																																
<i>FUNDING SOURCES</i>																																							
Fund Balance	1,500,000						1,500,000																																
Total	1,500,000						1,500,000																																

LED Upgrade on City Hall Solar Trees

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	60,000
Prior Years' Expenditures	(19,170)
Projected Current Year Expenditures	(20,830)
Project Balance	20,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	20,000					20,000
Total	20,000					20,000
FUNDING SOURCES						
Ad Valorem	20,000					20,000
Total	20,000					20,000

L-Garage - Top 3 Floor Expansion

PROJECT DESCRIPTION & JUSTIFICATION

The L-Garage was designed for the future expansion of 3 floors. The garage will be able to handle 470-500 more cars with the expansion of 3 floors. We need these additional spaces with the addition of the new Civic Center Plaza.

Estimated Completion Date: 06/30/2024

Total Project Funding	22,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(2,300,000)
Project Balance	20,100,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	600,000				1,600,000
Construction	3,500,000	15,000,000				18,500,000
Total	4,500,000	15,600,000				20,100,000
FUNDING SOURCES						
Contributions	400,000					400,000
Fund Balance	4,100,000	15,600,000				19,700,000
Total	4,500,000	15,600,000				20,100,000

Library Building - IT Innovation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	450,000
Prior Years' Expenditures	(213,640)
Projected Current Year Expenditures	(100,000)
Project Balance	136,360

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	136,360					136,360
Total	136,360					136,360
FUNDING SOURCES						
Fund Balance	136,360					136,360
Total	136,360					136,360

Mental Health Facility - Detention Center Conversion Contribution

PROJECT DESCRIPTION & JUSTIFICATION

This Project will provide funding towards the design and construction of a Regional Mental Health Facility that could be built by repurposing Units 1 & 2 at the City Jail on Stewart/Mojave. Funds will only be contributed if a Regional Agreement is developed with the State and other local agencies to address ongoing operation and maintenance costs.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	500,000				1,000,000
Construction	1,500,000	7,500,000				9,000,000
Total	2,000,000	8,000,000				10,000,000
FUNDING SOURCES						
Fund Balance	2,000,000	8,000,000				10,000,000
Total	2,000,000	8,000,000				10,000,000

Muni Court Management Office Conversions

PROJECT DESCRIPTION & JUSTIFICATION

The new Municipal Court building was planned and constructed without an adequate number of supervisor/management offices. Currently, there are two complete supervisor offices that are dedicated to the Court Support Services Division; and there are currently three supervisors in the division. One of the supervisors is currently utilizing a cubicle that is located on the first floor to meet day to day supervisory needs. When the supervisor is in need of having a private, one-on-one meeting with a staff member, she borrows an unused office on another floor for that purpose. The Court anticipates that all unused offices will be occupied within the next 3-6 months and will be in need of additional supervisor offices. Additionally, the Court anticipates the hiring of a Deputy Court Administrator soon and currently no office space does not exist for that person/position. As such, the Court proposes the construction of two private offices on the north end of the first floor where the Court Support Services supervisor will be located and where two cubicles are currently located. Activities associated with the construction of the offices include: (1) movement/relocation of lights, sprinklers, diffusers, and all other installed equipment that will require relocation, etc.; (2) the shifting of the existing eight cubicle work stations south in order to make or maintain an aisle in the area in addition to any and all other necessary adjustments to the area; and (3) the relocation of existing cubicle amenities that cannot be utilized in the new offices. Additionally, the Court proposes the building of an additional office on the 3rd floor of the Municipal Court building for the Deputy Court Administrator. The building of the new management office would entail the dismantle and removal of two existing cubicles that are in the identified space and the enclosure of the space for the office.

Estimated Completion Date: 03/31/2023

Total Project Funding	630,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	630,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	430,000					430,000
Equipment/Furnishings	100,000					100,000
Total	630,000					630,000
FUNDING SOURCES						
Fund Balance	630,000					630,000
Total	630,000					630,000

Muni Court Marshal Area Reconfiguration

PROJECT DESCRIPTION & JUSTIFICATION

The new Municipal Court building was planned and constructed without a designated area for the Marshal Unit that is assigned to the Court. As such, the more than twenty Marshals assigned to the Court do not have work stations to complete reports or to store their personal belongings when they are working in their assigned areas within the courtrooms, at the scanners or on patrol. The proposed reconfiguration project will provide for a designated space for Marshal briefings and meetings and for work stations for each Marshal assigned to the Court.

The identified space for the reconfiguration is a large room that was designed to serve as the central storage area for the Court. Alternative storage solutions have been identified, which made the space available for the current proposed use. The proposed reconfiguration will include (1) the relocation of seven previously purchased work stations from the second floor to the fourth floor and eight previously purchased work stations from one room on the fourth floor to the proposed space on the fourth floor; (2) the purchase of additional work stations and chairs; (3) the relocation of existing work cubicles from the proposed space to the second floor; and (4) the relocation of open shelving that currently occupies the fourth floor proposed space. Additionally, this project will include the reconfiguration of two existing rooms (either conference rooms located on the first floor or a vacated room on the fourth floor). These rooms will be utilized for the Marshals locker rooms and will require the relocation of the conference tables and chairs that are currently located in there.

Estimated Completion Date: 06/30/2023

Total Project Funding	80,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	80,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Construction	50,000					50,000
Equipment/Furnishings	20,000					20,000
Total	80,000					80,000
FUNDING SOURCES						
Ad Valorem	80,000					80,000
Total	80,000					80,000

Strong Start School - 9th & Bridger

PROJECT DESCRIPTION & JUSTIFICATION

City of Las Vegas to open a charter elementary school at 9th & Bridger.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

The Historic Westside Market Hall/Small Business Incubation Center

PROJECT DESCRIPTION & JUSTIFICATION

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

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

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

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	1,800,000	100,000				1,900,000
Equipment/Furnishings		250,000				250,000
Total	1,900,000	350,000				2,250,000
FUNDING SOURCES						
Fund Balance	100,000	250,000				350,000
Grants	1,800,000	100,000				1,900,000
Total	1,900,000	350,000				2,250,000

Wardelle Fence

PROJECT DESCRIPTION & JUSTIFICATION

This request for this CIP is to install a security fence around Strong Start Academy- Wardelle facility.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Ad Valorem	150,000					150,000
Total	150,000					150,000

Westside Education & Training Center

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	9,953,731
Prior Years' Expenditures	(259)
Projected Current Year Expenditures	(800,000)
Project Balance	9,153,472

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000	30,376				430,376
Construction	6,473,096	2,250,000				8,723,096
Total	6,873,096	2,280,376				9,153,472
FUNDING SOURCES						
Contributions	3,850,000	2,280,376				6,130,376
Fund Balance	3,023,096					3,023,096
Total	6,873,096	2,280,376				9,153,472

Major Asset Refurbishment

Project Title	Page Number
Facilities Capital Asset Replacement	99
Future Major Refurbishment of Assets Program	100

Facilities Capital Asset Replacement

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
Repair/replacement of major capital assets	
Estimated Completion Date: 06/30/2023	

Total Project Funding	12,486,224
Prior Years' Expenditures	(2,634,434)
Projected Current Year Expenditures	(5,715,566)
Project Balance	4,136,224

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	4,136,224					4,136,224
Total	4,136,224					4,136,224
FUNDING SOURCES						
Fund Balance	4,136,224					4,136,224
Total	4,136,224					4,136,224

Future Major Refurbishment of Assets Program

PROJECT DESCRIPTION & JUSTIFICATION	
Future major refurbishments of capital assets at facilities citywide.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	15,172,070
Prior Years' Expenditures	(108)
Projected Current Year Expenditures	
Project Balance	15,171,962

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	4,749,892	4,875,000	4,875,000			14,499,892
Equipment/Furnishings	250,000	211,035	211,035			672,070
Total	4,999,892	5,086,035	5,086,035			15,171,962
FUNDING SOURCES						
Fund Balance	4,999,892	5,086,035	5,086,035			15,171,962
Total	4,999,892	5,086,035	5,086,035			15,171,962

<i>Downtown Courthouse</i>

Project Title	Page Number
Downtown Courthouse	102
Support Services Unit - Municipal Court Control Center	103

Downtown Courthouse

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	59,611,463
Prior Years' Expenditures	(56,205,991)
Projected Current Year Expenditures	(2,905,597)
Project Balance	499,875

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	499,875					499,875
Total	499,875					499,875
FUNDING SOURCES						
Fund Balance	499,875					499,875
Total	499,875					499,875

Support Services Unit - Municipal Court Control Center

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Estimated Completion Date: 06/30/2023

Total Project Funding	963,187
Prior Years' Expenditures	(195,651)
Projected Current Year Expenditures	(642,800)
Project Balance	<u>124,736</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Land & ROW Acquisition						
Construction	124,736					124,736
Equipment/Furnishings						
Total	124,736					124,736
<i>FUNDING SOURCES</i>						
Fund Balance	124,736					124,736
Total	124,736					124,736

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FIRE SERVICES

Fire Services

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Satellite Stations</u>	<u>FSI Equipment Purchase/ Replacement</u>	<u>Total</u>
2023	\$ 5,938,210	\$ 8,565,000	\$ 14,503,210
2024	2,200,000	1,353,970	3,553,970
2025	1,100,000		1,100,000
2026			
2027			
TOTAL	\$ 9,238,210	\$ 9,918,970	\$ 19,157,180

Satellite Stations

Project Title	Page Number
Fire and Rescue Radio Replacements	107
Fire Apparatus Replacement	108
Fire Community Risk Reduction	109
Fire EMS Equipment Replacement	110
Fire Equipment Replacement	111
Fire Station 1 Locution	112
Fire Training Center Rehab, Phase II	113
Fire Training Center Rehab-Phase III, Arson Range Improvements & Technical Rescue Team Vehicle Cover	114
Skye Canyon Fire Station (Station #46 Equipment)	115

Fire and Rescue Radio Replacements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	375,047					375,047
Total	375,047					375,047
FUNDING SOURCES						
Fund Balance	375,047					375,047
Total	375,047					375,047

Fire Apparatus Replacement

PROJECT DESCRIPTION & JUSTIFICATION

All Fire apparatus (Trucks, Engines and specialty units) are on a replacement cycle that was developed as part of the Fire Safety Initiative (FSI) justification. New units were to be cycled into the fleet annually while existing units were retired based on meeting fleet management criteria such as excessive mileage, repair costs and/or age. The FSI funding through 2017 is anticipated to be lower than in previous years based on the FSI bond repayment cycles. As a result, additional funding will be required to adhere to the fleet replacement plan. Failure to follow the fleet replacement plan will impact operational efficiency and public safety responses as the older units in the fleet experience the increased downtime and maintenance expenses that come with aging equipment. Design/build time may exceed one year for some equipment resulting in carryover funds.

Estimated Completion Date: 06/30/2023

Total Project Funding	3,312,353
Prior Years' Expenditures	(1,368,297)
Projected Current Year Expenditures	(650,000)
Project Balance	<u>1,294,056</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,294,056					1,294,056
Total	1,294,056					1,294,056
FUNDING SOURCES						
Fund Balance	1,294,056					1,294,056
Total	1,294,056					1,294,056

Fire Community Risk Reduction

PROJECT DESCRIPTION & JUSTIFICATION

This training trailer contains multiple scenario options that match the most common threats in our community (Kitchen Fire, Bedroom, and Industrial. All elements in the scenario are fully interactive and are controlled independently to create a truly realistic experience. Intense infrared heaters, smoke effects, sound effects and Digital Flames create a realistic, yet completely safe training environment. With training opportunities in fire safety for all ages and industrial training aspect citizens of all ages will benefit from this project. The FP&S (Fire Prevention and Safety) program intends to enhance the safety of the public and firefighters with respect to fire and fire-related hazards by assisting fire prevention programs and supporting firefighter health and safety research and development. Another important tool is the fire sprinkler simulator. In 2019, the City adopted the 2018 International Fire Code with an amendment requiring all new one and two family dwelling to be equipped with a fire sprinkler system. This demonstration will allow LVFR to educate and inform homeowners on how these systems work to protect them fire.

Estimated Completion Date: 06/30/2023

Total Project Funding	285,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	285,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	285,000					285,000
Total	285,000					285,000
FUNDING SOURCES						
Fund Balance	285,000					285,000
Total	285,000					285,000

Fire EMS Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	750,000
Prior Years' Expenditures	(488,389)
Projected Current Year Expenditures	(71,707)
Project Balance	189,904

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	189,904					189,904
Total	189,904					189,904
FUNDING SOURCES						
Fund Balance	189,904					189,904
Total	189,904					189,904

Fire Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	5,360,182
Prior Years' Expenditures	(4,901,274)
Projected Current Year Expenditures	(373,573)
Project Balance	85,335

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	85,335					85,335
Total	85,335					85,335
FUNDING SOURCES						
Fund Balance	85,335					85,335
Total	85,335					85,335

Fire Station 1 Locution

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	203,393
Prior Years' Expenditures	(89,262)
Projected Current Year Expenditures	(15,000)
Project Balance	99,131

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	99,131					99,131
Total	99,131					99,131
<i>FUNDING SOURCES</i>						
Fund Balance	99,131					99,131
Total	99,131					99,131

Fire Training Center Rehab, Phase II

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	<u>2,900,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	135,900	300,000	100,000			535,900
Construction	364,100	1,000,000	1,000,000			2,364,100
Total	500,000	1,300,000	1,100,000			2,900,000
FUNDING SOURCES						
Fund Balance	500,000	1,300,000	1,100,000			2,900,000
Total	500,000	1,300,000	1,100,000			2,900,000

Fire Training Center Rehab-Phase III, Arson Range Improvements & Technical Rescue Team Vehicle Cover

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 functional use for continued and future use as a primary training location for Fire & Rescue. Due to its overall size and complexity a phased improvement schedule was developed to address long term improvements. Fire Training Center Rehabilitation Phase II was partially funded and is being used to update a five year old master plan while making funding restricted site improvements. This request is for Phase III, which includes purchase of a heavy duty fork lift, utility reconfigurations like fire hydrants, water, sewer, sand/oil separator and power. Completion of asphalt/concrete hardscape with curb and gutter, demolition of existing storage sheds, rebuild of new storage shed(s), a covered outdoor classroom, and strip mall training buildings. This project is envisioned as a multi-year effort to maintain operational requirements of Fire & Rescue.

Currently we do not have a multi-functional Arson range of our own and rely heavily on reserving a spot at the LVMPD range that is shared with 40 plus other agencies. This also hinders our disposal of explosives and pyrotechnics from actual calls when we need a range to dispose of these items. Range improvements would include specialized explosive and range equipment allowing a dedicated space for explosive demo/disposal, training, testing and evaluating.

The two Technical Rescue Team support vehicles are stored uncovered and uncharged at Fire Station 44. This causes accelerated vehicle damage and frequent depleted batteries. A vehicle cover including electrical shore lines is required to keep the vehicles deployable.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction		900,000				900,000
Equipment/Furnishings	150,000					150,000
Total	350,000	900,000				1,250,000
FUNDING SOURCES						
Fund Balance	350,000	900,000				1,250,000
Total	350,000	900,000				1,250,000

Skye Canyon Fire Station (Station #46 Equipment)

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of a new Fire Station within Skye Canyon Mater Planned Community, which will be constructed with a minimum of 10,700 square feet, three (3) bays to adequately enclose the fire apparatus, and constructed to Leadership in Energy and Environmental Design (LEED) Silver standards in accordance with U.S. Green Building Council for Building Design and Construction. The Fire Station is being designed and constructed by the Master Developer for the Skye Canyon Master Planned Community per the Development Agreement with the City of Las Vegas.

Estimated Completion Date: 06/30/2023

Total Project Funding	2,993,192
Prior Years' Expenditures	
Projected Current Year Expenditures	(233,455)
Project Balance	<u>2,759,737</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	2,759,737					2,759,737
Total	<u>2,759,737</u>					<u>2,759,737</u>
FUNDING SOURCES						
Fund Balance	2,759,737					2,759,737
Total	<u>2,759,737</u>					<u>2,759,737</u>

FSI Equipment Purchase/Replacement

Project Title

Fire Fleet Apparatus/Equipment Replacement

Page Number

117

Fire Fleet Apparatus/Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

All Fire apparatus (Trucks, Engines and specialty units) are on a replacement cycle that was developed as part of the Fire Safety Initiative (FSI) justification. New units were to be cycled into the fleet annually while existing units were retired based on meeting fleet management criteria such as excessive mileage, repair costs and/or age. The FSI funding through 2017 is anticipated to be lower than in previous years based on the FSI bond repayment cycles. As a result, additional funding will be required to adhere to the fleet replacement plan. Failure to follow the fleet replacement plan will impact operational efficiency and public safety responses as the older units in the fleet experience the increased downtime and maintenance expenses that come with aging equipment. Design/build time may exceed one year for some equipment resulting in carryover funds.

Estimated Completion Date: 06/30/2024

Total Project Funding	13,264,590
Prior Years' Expenditures	
Projected Current Year Expenditures	(3,345,620)
Project Balance	<u>9,918,970</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	8,565,000	1,353,970				9,918,970
Total	8,565,000	1,353,970				9,918,970
<i>FUNDING SOURCES</i>						
Fund Balance	8,565,000	1,353,970				9,918,970
Total	8,565,000	1,353,970				9,918,970

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TRAFFIC IMPROVEMENTS

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>	<u>Traffic Signal Contributions</u>	<u>Traffic Signal Impact Fees Area 2</u>	<u>Total</u>
2023	\$ 27,347,502	\$ 250,000	\$ 1,861,109	\$ 29,458,611
2024	3,284,823	250,000		3,534,823
2025	200,000	250,000		450,000
2026		250,000		250,000
2027				
TOTAL	<u>\$ 30,832,325</u>	<u>\$ 1,000,000</u>	<u>\$ 1,861,109</u>	<u>\$ 33,693,434</u>

Traffic Improvements

Project Title	Page Number
ADA Upgrade Program FY20	121
Adcock Garside Safe Routes to School	122
Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	123
Automated Traffic Counting Program	124
Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan	125
City-Wide Pedestrian Safety Improvements	126
Citywide Traffic Engineering Design Services	127
CLV Downtown ITS and Traffic Signal Communication Upgrades	128
Controller Replacement Upgrade	129
Downtown Loop Digital Signage	130
GOMED Project	131
Harris Avenue - Bruce Street to Mojave Road	132
Intelligent Street Lights with Electric Banners	133
Intersection Improvement Program FY20	134
Intersection Improvements Program FY21	135
Main St Festoon Light Extension & Refurbishment	136
Maryland Pkwy BRT	137
Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program	138
Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design	139
Off-Street Shared Use Path Maintenance FY22-26	140
Overhead Street Light Repair and Replacement	141
Pedestrian & School Flasher Program	142
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	143
Pedestrian Safety Upgrades FY18	144
Safety Upgrade Program FY20	145
Safety Upgrades Program FY21	146
School Sign Upgrade	147
Security Cameras Downtown	148
Sidewalk Infill Area 2B Phase 2	149
Street Lights LED Conversions & 1st Gen Replacement	150
Street Sign Upgrade	151
Traffic and Pedestrian Safety Improvements Program	152
Traffic Signal and ITS Project FY18-19	153
Traffic Signal Cabinet Replacement	154
Traffic Signal LED Replacement Program	155
Tule Springs Signage	156
Uninterruptible Power Supply	157
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	158
Various Right Turn Intersection Improvements	159
Video Detection Systems	160

ADA Upgrade Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	275,000
Prior Years' Expenditures	(171,696)
Projected Current Year Expenditures	(33,892)
Project Balance	69,412

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	69,412					69,412
Construction						
Total	69,412					69,412
FUNDING SOURCES						
RTC	69,412					69,412
Total	69,412					69,412

Adcock Garside Safe Routes to School

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,042,106
Prior Years' Expenditures	(84,465)
Projected Current Year Expenditures	(57,641)
Project Balance	900,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	900,000					900,000
Design Engineering						
Total	900,000					900,000
FUNDING SOURCES						
NDOT	855,000					855,000
Room Tax	45,000					45,000
Total	900,000					900,000

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

PROJECT DESCRIPTION & JUSTIFICATION

The Transportation Engineering Division (TED) of Public Works is requesting funding in capital improvement project funds in order to plan, deploy, and maintain advanced mobility, innovation, and Smart City technologies. The funds would be focused on planning for and integrating advanced technologies such as automated sensors and cloud based platforms; deploying and maintaining advanced roadside technology infrastructure as part of the City's Internet of Things (IoT) network; and planning and support for autonomous vehicle testing and deployments. 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: 06/30/2023

Total Project Funding	575,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	525,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	525,000					525,000
Total	525,000					525,000
FUNDING SOURCES						
Room Tax	525,000					525,000
Total	525,000					525,000

Automated Traffic Counting Program							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>							
In order to support the city's Smart City program, this ongoing project will develop a permanent traffic count system at high volume locations within the city of Las Vegas to automatically collect traffic data. This will include determining the additional technology to use for collecting and storing data, selecting the technology to be used to communicate remotely with the count stations, acquiring and testing the system, and constructing count stations at select locations. Traffic signal controller data will be collected for key roadway links and at major signalized intersections. The increased, continual availability of traffic data will be used for a variety of purposes. It will improve traffic modeling capabilities within the Transportation Planning Section and the Traffic Field Operations Section to better analyze proposed intersection and roadway improvements by providing improved data for input into the computer models. Equipment procured will also support the city's Connected and Autonomous Vehicle (CAV) initiative.							
Estimated Completion Date: 06/30/2023							
Total Project Funding		789,824					
Prior Years' Expenditures		(581,217)					
Projected Current Year Expenditures		(28,000)					
Project Balance		180,607					
IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Construction							
Design Engineering							
Land & ROW Acquisition							
Equipment/Furnishings		180,607					180,607
Total		180,607					180,607
FUNDING SOURCES							
Fund Balance		8,607					8,607
Room Tax		172,000					172,000
Total		180,607					180,607

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	400,000
Prior Years' Expenditures	(103)
Projected Current Year Expenditures	(139,897)
Project Balance	260,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	260,000					260,000
Total	260,000					260,000
FUNDING SOURCES						
RTC	260,000					260,000
Total	260,000					260,000

City-Wide Pedestrian Safety Improvements							
PROJECT DESCRIPTION & JUSTIFICATION							
This project applies to roadway and pedestrian safety improvements at the following locations: Nellis Boulevard and Cedar Avenue, Charleston Boulevard and Mohawk Drive, Charleston Boulevard and Tonopah Drive, Rancho Drive and Coran Lane, Buffalo Drive north of Caliche Way, Hualapai Way north of Sahara Avenue, Charleston Boulevard and Cashman Drive, Grand Teton and Thom Boulevard, Michael Way - Smoke Ranch Road to 300-ft. north, Michael Way and Maxine Place, Penwood Avenue - Decatur Boulevard to Valley View Boulevard, 28th Street - Bonanza Road to Charleston Boulevard, Alexander Road and Pioneer Way, Roland Wiley Road and Westcliff Drive, and Roland Wiley Road and Silver Sky. The basic improvements will include pedestrian flashers, median refuge islands, Americans with Disabilities Act (ADA) ramps, sidewalks, streetlights, stripping, signage and any other appurtenances as may be necessary to complete the project.							
Estimated Completion Date: 06/30/2023							
Total Project Funding		6,150,685					
Prior Years' Expenditures		(648,349)					
Projected Current Year Expenditures		(1,862,336)					
Project Balance		3,640,000					
IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Equipment/Furnishings							
Land & ROW Acquisition							
Design Engineering							
Construction		3,640,000					3,640,000
Total		3,640,000					3,640,000
FUNDING SOURCES							
NDOT		2,860,000					2,860,000
RTC		780,000					780,000
Total		3,640,000					3,640,000

Citywide Traffic Engineering Design Services

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	3,300,000
Prior Years' Expenditures	(758,697)
Projected Current Year Expenditures	(441,303)
Project Balance	2,100,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	150,000					150,000
Design Engineering	1,950,000					1,950,000
Total	2,100,000					2,100,000
FUNDING SOURCES						
RTC	2,100,000					2,100,000
Total	2,100,000					2,100,000

CLV Downtown ITS and Traffic Signal Communication Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,499,405
Prior Years' Expenditures	(1,245,854)
Projected Current Year Expenditures	(93,551)
Project Balance	160,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	160,000					160,000
Construction						
Total	160,000					160,000
FUNDING SOURCES						
RTC	160,000					160,000
Total	160,000					160,000

Controller Replacement Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	229,787					229,787
Total	229,787					229,787
FUNDING SOURCES						
Room Tax	229,787					229,787
Total	229,787					229,787

Downtown Loop Digital Signage

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,157,602
Prior Years' Expenditures	(282,051)
Projected Current Year Expenditures	(752,949)
Project Balance	<u>1,122,602</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,100,000					1,100,000
Construction	22,602					22,602
Total	1,122,602					1,122,602
FUNDING SOURCES						
Room Tax	345,000					345,000
RTC	777,602					777,602
Total	1,122,602					1,122,602

GOMED Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	150,000
Prior Years' Expenditures	(8,540)
Projected Current Year Expenditures	(41,460)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
RTC	100,000					100,000
Total	100,000					100,000

Harris Avenue - Bruce Street to Mojave Road

PROJECT DESCRIPTION & JUSTIFICATION

Construction of walking paths, sidewalk, curb extensions, curb ramps, installing bike lanes, lighting, crosswalk improvements, striping modifications, storm drain, and sanitary sewer. The project limits are Harris Avenue from Bruce Street to Mojave Road.

Estimated Completion Date: 06/30/2024

Total Project Funding	6,512,632
Prior Years' Expenditures	(677,338)
Projected Current Year Expenditures	(2,000,000)
Project Balance	3,835,294

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	2,500,000	1,300,812				3,800,812
Design Engineering	20,000	14,482				34,482
Land & ROW Acquisition						
Total	2,520,000	1,315,294				3,835,294
FUNDING SOURCES						
Room Tax	20,000	14,482				34,482
RTC	2,500,000	1,300,812				3,800,812
Total	2,520,000	1,315,294				3,835,294

Intelligent Street Lights with Electric Banners

PROJECT DESCRIPTION & JUSTIFICATION	
Installation of intelligent street lighting system in downtown area consisting of communications, audio transmission, public address, and integration into the lighting control system.	
Estimated Completion Date: 06/30/2023	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	411,758					411,758
Total	411,758					411,758
FUNDING SOURCES						
Fund Balance	251,758					251,758
Room Tax	160,000					160,000
Total	411,758					411,758

Intersection Improvement Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,150,000
Prior Years' Expenditures	(1,502,622)
Projected Current Year Expenditures	(281,143)
Project Balance	366,235

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	366,235					366,235
Construction						
Total	366,235					366,235
FUNDING SOURCES						
RTC	366,235					366,235
Total	366,235					366,235

Intersection Improvements Program FY21

PROJECT DESCRIPTION & JUSTIFICATION	
This program applies to the design, construction, and maintenance improvements to existing and new intersections to enhance safety. The basic improvements include pavement, curb, gutter, sidewalk, crosswalk, Intelligent Transportation Systems improvements, closed circuit television cameras, cabinets, controllers, traffic signals, streetlights, bicycle lanes, Americans with Disabilities Act accessibility, safety bollards, signs and markings, traffic control, etc. Program funded through RTC MVFT.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,984,000
Prior Years' Expenditures	(472,808)
Projected Current Year Expenditures	(1,346,327)
Project Balance	164,865

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	164,865					164,865
Construction						
Total	164,865					164,865
FUNDING SOURCES						
RTC	164,865					164,865
Total	164,865					164,865

Main St Festoon Light Extension & Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

The project will extend the existing festoon lights on Main Street from Wyoming all the way in Las Vegas Blvd. Additionally, it will refurbish some existing festoon light equipment on the segment between Wyoming and Hoover.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000
FUNDING SOURCES						
Room Tax	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000

Maryland Pkwy BRT

PROJECT DESCRIPTION & JUSTIFICATION

Project Coordination and Review for RTC's Maryland Bus Rapid Transit project.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,000,000
Prior Years' Expenditures	(21,664)
Projected Current Year Expenditures	(78,336)
Project Balance	900,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	900,000					900,000
Total	900,000					900,000
FUNDING SOURCES						
RTC	900,000					900,000
Total	900,000					900,000

Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program

PROJECT DESCRIPTION & JUSTIFICATION	
This program applies to design, construction and maintenance for public roadways where right-of-way is less than 80 feet. The basic improvements include pavement, curb, gutter, sidewalk, streetlights, bicycle lanes, traffic signals, Americans with Disabilities Act accessibility, etc.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	339,465
Prior Years' Expenditures	(273,659)
Projected Current Year Expenditures	(54,361)
Project Balance	11,445

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	11,445					11,445
Construction						
Total	11,445					11,445
FUNDING SOURCES						
RTC	11,445					11,445
Total	11,445					11,445

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

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This project includes the design of fiber optic communications and associated intelligent transportation system (ITS) infrastructure to support a joint Smart City - Public Works effort for monitoring and management of traffic conditions in the vicinity of the centennial bowl. Project scope up to 30% Design.</p>	
<p>Estimated Completion Date: 06/30/2023</p>	

Total Project Funding	500,000
Prior Years' Expenditures	(98,374)
Projected Current Year Expenditures	(151,626)
Project Balance	250,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
RTC	250,000					250,000
Total	250,000					250,000

Off-Street Shared Use Path Maintenance FY22-26

PROJECT DESCRIPTION & JUSTIFICATION

Maintain approximately 62 miles of off-street shared use paths (255B-Q10 / Contract #1287)

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	55,000					55,000
Total	55,000					55,000
FUNDING SOURCES						
RTC	55,000					55,000
Total	55,000					55,000

Overhead Street Light Repair and Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	350,000
Prior Years' Expenditures	(68,763)
Projected Current Year Expenditures	(111,422)
Project Balance	169,815

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	169,815					169,815
Total	169,815					169,815
FUNDING SOURCES						
Fund Balance	169,815					169,815
Total	169,815					169,815

Pedestrian & School Flasher Program

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace aged components with up-to-date versions. This will convert CPR2102 units to annual programming and enable 2-way communication via M2M and radio using RTC Connect. M2M capability will allow communication to school and pedestrian flasher and will also add diagnostic capabilities. Adding this upgrade will allow us to add GPS coordinates to the GIS layer. Currently there are 239 flashers that need upgraded.

Estimated Completion Date: 06/30/2023

Total Project Funding	185,000
Prior Years' Expenditures	(70,934)
Projected Current Year Expenditures	(70,388)
Project Balance	43,678

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	43,678					43,678
Total	43,678					43,678
FUNDING SOURCES						
Room Tax	43,678					43,678
Total	43,678					43,678

Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	3,000,000
Prior Years' Expenditures	(678,961)
Projected Current Year Expenditures	(1,321,039)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	300,000	200,000			1,000,000
Total	500,000	300,000	200,000			1,000,000
FUNDING SOURCES						
RTC	500,000	300,000	200,000			1,000,000
Total	500,000	300,000	200,000			1,000,000

Pedestrian Safety Upgrades FY18

PROJECT DESCRIPTION & JUSTIFICATION

Pedestrian safety upgrades throughout the city including, but not limited to: RRFB, curb extensions, median refuge, signing and striping and streetlighting - FY18 Program funded through RTC178M2-FTI2-1003.

Estimated Completion Date: 06/30/2023

Total Project Funding	785,000
Prior Years' Expenditures	(566,728)
Projected Current Year Expenditures	(38,272)
Project Balance	180,000

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	180,000					180,000
Total	180,000					180,000
<i>FUNDING SOURCES</i>						
RTC	180,000					180,000
Total	180,000					180,000

Safety Upgrade Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,250,000
Prior Years' Expenditures	(929,228)
Projected Current Year Expenditures	(459,952)
Project Balance	<u>860,820</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	860,820					860,820
Construction						
Total	860,820					860,820
FUNDING SOURCES						
RTC	860,820					860,820
Total	860,820					860,820

Safety Upgrades Program FY21

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,000,000
Prior Years' Expenditures	(115,361)
Projected Current Year Expenditures	(350,000)
Project Balance	<u>534,639</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000					130,000
Construction	404,639					404,639
Total	<u>534,639</u>					<u>534,639</u>
FUNDING SOURCES						
RTC	534,639					534,639
Total	<u>534,639</u>					<u>534,639</u>

School Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	559,208
Prior Years' Expenditures	(429,763)
Projected Current Year Expenditures	(64,114)
Project Balance	65,331

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	65,331					65,331
Total	65,331					65,331
FUNDING SOURCES						
Fund Balance	53,703					53,703
Room Tax	11,628					11,628
Total	65,331					65,331

Security Cameras Downtown						
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>						
Installation of security cameras and pertinent communication equipment to monitor areas of downtown, medical district and Corridor of Hope.						
Estimated Completion Date: 06/30/2023						
<div> <div>Total Project Funding</div> <div>150,000</div> </div> <div> <div>Prior Years' Expenditures</div> <div></div> </div> <div> <div>Projected Current Year Expenditures</div> <div></div> </div> <div> <div>Project Balance</div> <div>150,000</div> </div>						
IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

Sidewalk Infill Area 2B Phase 2

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	10,535
Prior Years' Expenditures	
Projected Current Year Expenditures	(4,214)
Project Balance	6,321

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	6,321					6,321
Total	6,321					6,321
FUNDING SOURCES						
RTC	6,321					6,321
Total	6,321					6,321

Street Lights LED Conversions & 1st Gen Replacement

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

Total Project Funding	9,421,162
Prior Years' Expenditures	(966,673)
Projected Current Year Expenditures	(3,736,221)
Project Balance	4,718,268

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	3,586,996	1,131,272				4,718,268
Total	3,586,996	1,131,272				4,718,268
FUNDING SOURCES						
Fund Balance	3,586,996	1,131,272				4,718,268
Total	3,586,996	1,131,272				4,718,268

Street Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,504,306
Prior Years' Expenditures	(1,352,608)
Projected Current Year Expenditures	(54,925)
Project Balance	96,773

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	96,773					96,773
Total	96,773					96,773
FUNDING SOURCES						
Fund Balance	96,773					96,773
Total	96,773					96,773

Traffic and Pedestrian Safety Improvements Program

PROJECT DESCRIPTION & JUSTIFICATION

Traffic and pedestrian safety issues within existing neighborhoods. Controls may include, but are not limited to, medians, ADA sidewalk ramps, traffic mini-circles, full and partial street closures, speed humps, speed pillows/cushions and chokers. This program will supplement the RTC funded program to address similar issues that unexpectedly arise. The Neighborhood Traffic Management Program (NTMP) that was adopted by City Council in 1995 to assist residents with traffic mitigation in their neighborhoods is included.

Estimated Completion Date: 06/30/2024

Total Project Funding	677,617
Prior Years' Expenditures	(72,389)
Projected Current Year Expenditures	(181,160)
Project Balance	424,068

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	385,811	38,257				424,068
Total	385,811	38,257				424,068
FUNDING SOURCES						
Fund Balance	291,392					291,392
Room Tax	94,419	38,257				132,676
Total	385,811	38,257				424,068

Traffic Signal and ITS Project FY18-19

PROJECT DESCRIPTION & JUSTIFICATION

Traffic Signal and ITS improvements at nine intersections:

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

Estimated Completion Date: 06/30/2023

Total Project Funding	5,445,661
Prior Years' Expenditures	(3,327,433)
Projected Current Year Expenditures	(1,118,228)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	1,000,000					1,000,000
Design Engineering						
Land & ROW Acquisition						
Total	1,000,000					1,000,000
FUNDING SOURCES						
RTC	1,000,000					1,000,000
Total	1,000,000					1,000,000

Traffic Signal Cabinet Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,040,433
Prior Years' Expenditures	(1,682,024)
Projected Current Year Expenditures	(192,700)
Project Balance	165,709

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings						
Construction	165,709					165,709
Total	165,709					165,709
FUNDING SOURCES						
Fund Balance	59,065					59,065
Room Tax	106,644					106,644
Total	165,709					165,709

Traffic Signal LED Replacement Program

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing indications of Light Emitting Diodes (LED) at all traffic signal locations within the city. Effective 2013, the type T-12 fluorescent lamps currently used in all city traffic signals will no longer be manufactured and all light engines will need to be retrofitted. Numerous studies and local experience has shown that safety is increased and crashes are reduced with the use of LED Traffic Signal indications. The project is scheduled to complete the remaining 300 traffic signalized intersections LED replacements which began in FY 12 and to convert all Illuminated Signalized Street Name Signs to LED. This project supports City Council Priority 7 by providing a safer environment for our residents, businesses, and visitors, and Priority 5 by making a more walkable community, which promotes a healthy lifestyles for all segments of the community. Additionally, it furthers the city's sustainability initiative by reducing power consumption, thus minimizing the carbon footprint associated with the operations and maintenance of the city's safe traffic signal systems.

Estimated Completion Date: 06/30/2023

Total Project Funding	2,032,181
Prior Years' Expenditures	(1,451,079)
Projected Current Year Expenditures	(100,000)
Project Balance	481,102

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings						
Construction	481,102					481,102
Total	481,102					481,102
FUNDING SOURCES						
Room Tax	481,102					481,102
Total	481,102					481,102

Uninterruptible Power Supply

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	194,700
Prior Years' Expenditures	(171,469)
Projected Current Year Expenditures	(4,793)
Project Balance	18,438

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	18,438					18,438
Total	18,438					18,438
FUNDING SOURCES						
Fund Balance	18,438					18,438
Total	18,438					18,438

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,960,490
Prior Years' Expenditures	(1,236,912)
Projected Current Year Expenditures	(250,000)
Project Balance	<u>1,473,578</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	128,445					128,445
Design Engineering	15,000					15,000
Land & ROW Acquisition	1,330,133					1,330,133
Total	<u>1,473,578</u>					<u>1,473,578</u>
FUNDING SOURCES						
NDOT	972,578					972,578
Room Tax	1,000					1,000
RTC	500,000					500,000
Total	<u>1,473,578</u>					<u>1,473,578</u>

Various Right Turn Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	4,270,299
Prior Years' Expenditures	(898,715)
Projected Current Year Expenditures	(390,000)
Project Balance	<u>2,981,584</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,981,584					2,981,584
Total	2,981,584					2,981,584
FUNDING SOURCES						
Impact Fees	4,150					4,150
NDOT	2,527,434					2,527,434
RTC	450,000					450,000
Total	2,981,584					2,981,584

Video Detection Systems

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This Capital Replacement Program consists of the Installation of replacement video detection systems and components to replace and/or upgrade nonoperational loop or video detection systems at the city's signalized intersections. Video equipment helps detect the presence of vehicles by non-intrusive techniques which lessens the impact on motorists when maintaining the detection systems. This equipment will support the city's Connected and Autonomous Vehicle (CAV) initiative.</p>	
<p>Estimated Completion Date: 06/30/2023</p>	

Total Project Funding	2,256,778
Prior Years' Expenditures	(1,996,582)
Projected Current Year Expenditures	(100,000)
Project Balance	160,196

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Construction	160,196					160,196
Equipment/Furnishings						
Land & ROW Acquisition						
Total	160,196					160,196
FUNDING SOURCES						
Room Tax	160,196					160,196
Total	160,196					160,196

<i>Traffic Signal Contributions</i>

Project Title	Page Number
Traffic Signal & Streetlight Pole Refurbishment	162

Traffic Signal & Streetlight Pole Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas maintains over 630 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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000	250,000	250,000	250,000		1,000,000
Total	250,000	250,000	250,000	250,000		1,000,000
FUNDING SOURCES						
Room Tax	250,000	250,000	250,000	250,000		1,000,000
Total	250,000	250,000	250,000	250,000		1,000,000

Traffic Signal Impact Fees Area 2

Project Title

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

Page Number

164

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

PROJECT DESCRIPTION & JUSTIFICATION	
This ongoing project will design and construct new traffic signals at various locations throughout the city to maintain safe traffic flow. Traffic Signals are warranted in accordance with the Manual on Uniform Traffic Control Devices as required by law. Intersections meeting traffic signal warrants should be signalized to improve safety and/or reduce traffic delays.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,861,109
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,861,109

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	831,531					831,531
Design Engineering	1,029,578					1,029,578
Total	1,861,109					1,861,109
FUNDING SOURCES						
Impact Fees	1,861,109					1,861,109
Total	1,861,109					1,861,109



PARKS & LEISURE ACTIVITY

Parks & Leisure Activity

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

FIVE YEAR SUMMARY

Fiscal Year	Recreation	Parks	Total
2023	\$ 17,829,707	\$ 43,090,928	\$ 60,920,635
2024	8,109,597	21,797,962	29,907,559
2025	1,000,000	5,174,185	6,174,185
2026		1,045,414	1,045,414
2027			
TOTAL	<u>\$ 26,939,304</u>	<u>\$ 71,108,489</u>	<u>\$ 98,047,793</u>

Recreation

Project Title	Page Number
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	167
Chuck Minker Master Plan - Phase 1 (SD Design)	168
Community Centers Portable Generators	169
Doolittle Campus Masterplan	170
Durango Hills Golf Course Fence	171
East Las Vegas Community Center Improvements	172
Historic Westside Museum and Performing Arts Center	173
LED Field Lighting Upgrades (FY22-24)	174
Martinez & Hall Pool Lifeguard Shack (Freedom)	175
Modern Museum	176
Office of Cultural Affairs Facility Lighting Upgrades	177
Park Area Lighting LED Improvements (FY22-24)	178
Park Lighting Time Clock Replacement	179
Regional Adaptive Community Center at Ed Fountain	180
Regional Aquatic Center at Pavilion Pool	181
U.S. Soccer Match	182
Veterans Memorial Community Center - Restroom/Lockers	183
West Las Vegas Arts Center Upgrades - Recording Studio & Visual Art Classroom	184

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

PROJECT DESCRIPTION & JUSTIFICATION						
<div>Project will implement a variety of upgrades identified as funding permits</div> <div> <div>Estimated Completion Date: 06/30/2023</div> </div>						

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	100,000					100,000
Equipment/Furnishings	300,000					300,000
Total	450,000					450,000
FUNDING SOURCES						
Fund Balance	450,000					450,000
Total	450,000					450,000

Chuck Minker Master Plan - Phase 1 (SD Design)

PROJECT DESCRIPTION & JUSTIFICATION	
This project will develop a schematic design for the proposed Phase 1 improvements at Chunk Minker based upon the results of the ongoing condition assessment and needs study.	
Estimated Completion Date: 06/30/2023	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Community Centers Portable Generators

PROJECT DESCRIPTION & JUSTIFICATION

Procurement of two portable emergency generators and modifications to the existing building electrical systems for use of Doolittle Community Center and East Las Vegas Community Center.

In the event of a power outage emergency, the centers listed are not provided with a total backup of the electrical system. This project will purchase two 350 KW diesel emergency generators on trailers with necessary quick connect cables. Units will be portable allowing them to be transported to various community centers in the event of an emergency requiring full backup power. Included in the scope is the modification of the existing electrical systems to allow the generators to "plug in" and provide the required backup power.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	350,000					350,000
Total	600,000					600,000
FUNDING SOURCES						
Fund Balance	600,000					600,000
Total	600,000					600,000

Doolittle Campus Masterplan							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>							
This Project will create a Master Plan for the Doolittle Campus							
Estimated Completion Date: 06/30/2023							
Total Project Funding		200,000					
Prior Years' Expenditures							
Projected Current Year Expenditures							
Project Balance		200,000					
IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Construction							
Equipment/Furnishings							
Land & ROW Acquisition							
Design Engineering		200,000					200,000
Total		200,000					200,000
FUNDING SOURCES							
Fund Balance		200,000					200,000
Total		200,000					200,000

Durango Hills Golf Course Fence

PROJECT DESCRIPTION & JUSTIFICATION

Remove and replace all existing fencing panels with new tube stell powder coated fencing, 6 feet high. On the Durango Dr side, there is approximately 781 linear feet. Gowan Rd is approximately 742 linear feett 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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,000					30,000
Construction	470,000					470,000
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	500,000					500,000

East Las Vegas Community Center Improvements

PROJECT DESCRIPTION & JUSTIFICATION	
Exterior paint, Signage, landscaping, shade structures, audio system, flooring, artwork, front desk, paint, game room partition panels, ballroom divider wall, wallpaper, windows, murals and esports improvements to gameroom.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	3,053,776
Prior Years' Expenditures	(10,815)
Projected Current Year Expenditures	(2,250,000)
Project Balance	792,961

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	792,961					792,961
Total	792,961					792,961
FUNDING SOURCES						
Ad Valorem	100,000					100,000
Fund Balance	353,776					353,776
Grants	339,185					339,185
Total	792,961					792,961

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: 06/30/2023

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	300,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

LED Field Lighting Upgrades (FY22-24)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	4,831,943
Prior Years' Expenditures	(49,574)
Projected Current Year Expenditures	(568,204)
Project Balance	4,214,165

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	4,214,165					4,214,165
Total	4,214,165					4,214,165
FUNDING SOURCES						
Ad Valorem	214,165					214,165
Fund Balance	4,000,000					4,000,000
Total	4,214,165					4,214,165

Martinez & Hall Pool Lifeguard Shack (Freedom)

PROJECT DESCRIPTION & JUSTIFICATION

Project to add a new lifeguard shack to the Martinez & Hall Family Pool.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(40,000)
Project Balance	1,210,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	10,000				210,000
Construction	100,000	900,000				1,000,000
Total	300,000	910,000				1,210,000
FUNDING SOURCES						
Fund Balance	300,000	910,000				1,210,000
Total	300,000	910,000				1,210,000

Modern Museum

PROJECT DESCRIPTION & JUSTIFICATION

Construction of a new contemporary art museum located at East Charleston and Art Way. It is contemplated that the museum will house the Guggenheim collection from Las Vegas casinos. This funding is the city's contribution to the project, which will be managed by others. Project ID# 72658

Estimated Completion Date: 06/30/2025

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	1,900,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000	800,000	1,000,000			1,900,000
Total	100,000	800,000	1,000,000			1,900,000
FUNDING SOURCES						
Contributions	100,000	800,000	1,000,000			1,900,000
Total	100,000	800,000	1,000,000			1,900,000

Office of Cultural Affairs Facility Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION	
In order to maximize the rental-ability and use of the facilities managed by the Office of Cultural Affairs, the installed lighting systems need to be current and up-to-date. The incremental cost to rent in an intelligent lighting package for every artist and client who requires it is inefficient and cost-prohibitive. Upgrading these lighting systems will complement the recent sound system upgrades and increase the efficiency and the quality of the facility manifold.	
Equipment Purchase	
• LED's & intelligent lights & board	
• Dimmer racks (200)	
Fifth Street School	
• Replace lighting/shades acoustic treatment	
• Dimming house lights	
Sammy Davis Jr.	
• Dimmable house lights – New lighting	
Charleston Heights Arts Center	
• Upgrade stage power	
• Intelligent lighting system	
• Dimming house lights	
• More work lights	
• Aisle lights	
West Las Vegas Arts Center	
• Lighting in dance studio	
Estimated Completion Date: 06/30/2023	

Total Project Funding	361,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(61,000)
Project Balance	300,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Park Area Lighting LED Improvements (FY22-24)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(325,832)
Project Balance	1,174,168

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,174,168					1,174,168
Total	1,174,168					1,174,168
FUNDING SOURCES						
Fund Balance	1,174,168					1,174,168
Total	1,174,168					1,174,168

Park Lighting Time Clock Replacement

PROJECT DESCRIPTION & JUSTIFICATION

In an effort to create a more reliable and consistent lighting operations in the City of Las Vegas parks and open spaces, the Public Works TEFO Team is looking to replace the existing time-clock system that currently controls each park lighting turn-on and turn-off times. The existing system, although still working in the environment that it is in, is out dated and provides limited functionality for access and maintenance. Each existing time clock has to be adjusted on site and is limited in its ability to operate multiple actuations for the same lighting circuit. In place of the existing system, we would propose using time clocks that run on the same platform as the school zone flasher radio system that is currently in-place city-wide. This would allow for time clock management from a central location and allow for TEFO staff to monitor actuations from the office on the system that we already own and maintain. The change out to the new system will reduce the number of trips to park facilities to adjust or monitor whether or not lights are coming on and off correctly. Funding would provide for a full replacement of the entire time clock system and includes costs for the radio, time clock, antenna and all necessary components for a complete installation.

Estimated Completion Date: 06/30/2023

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(52,952)
Project Balance	247,048

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	247,048					247,048
Total	247,048					247,048
FUNDING SOURCES						
Fund Balance	247,048					247,048
Total	247,048					247,048

Regional Adaptive Community Center at Ed Fountain

PROJECT DESCRIPTION & JUSTIFICATION

Design an Adaptive Community Center on the corner parcel at Ed Fountain site. Presently Programming only to establish scope and cost estimate for funding purposes

Estimated Completion Date: 06/30/2024

Total Project Funding	400,000
Prior Years' Expenditures	(24,720)
Projected Current Year Expenditures	(65,000)
Project Balance	310,280

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000	10,280				310,280
Total	300,000	10,280				310,280
FUNDING SOURCES						
Fund Balance	300,000	10,280				310,280
Total	300,000	10,280				310,280

Regional Aquatic Center at Pavilion Pool

PROJECT DESCRIPTION & JUSTIFICATION	
Design an exterior olympic size pool with seating for events. (previously researched Mrytha Pool and it was rejected because it was only a half size pool). There is to be a building for changing.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	13,389,317
Prior Years' Expenditures	(108,635)
Projected Current Year Expenditures	(350,000)
Project Balance	12,930,682

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	400,000				900,000
Construction	6,541,365	5,489,317				12,030,682
Total	7,041,365	5,889,317				12,930,682
FUNDING SOURCES						
Fund Balance	2,041,365	2,050,000				4,091,365
SNPLMA	5,000,000	3,839,317				8,839,317
Total	7,041,365	5,889,317				12,930,682

U.S. Soccer Match							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>							
Four Mini-Pitch soccer fields at Freedom Park with matching funds supplied by U.S. Soccer Foundation.							
Estimated Completion Date: 06/30/2023							
Total Project Funding		250,000					
Prior Years' Expenditures							
Projected Current Year Expenditures		(50,000)					
Project Balance		200,000					
<i>IMPACT ON OPERATING BUDGET</i>		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
<i>EXPENDITURES</i>							
Construction							
Equipment/Furnishings							
Land & ROW Acquisition							
Design Engineering		200,000					200,000
Total		200,000					200,000
<i>FUNDING SOURCES</i>							
Fund Balance		200,000					200,000
Total		200,000					200,000

Veterans Memorial Community Center - Restroom/Lockers

PROJECT DESCRIPTION & JUSTIFICATION	
Refurbish restroom and locker areas at the facility.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	1,110,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(60,000)
Project Balance	1,050,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	140,000					140,000
Construction	410,000	500,000				910,000
Total	550,000	500,000				1,050,000
FUNDING SOURCES						
Fund Balance	550,000	500,000				1,050,000
Total	550,000	500,000				1,050,000

West Las Vegas Arts Center Upgrades - Recording Studio & Visual Art Classroom

PROJECT DESCRIPTION & JUSTIFICATION

The West Las Vegas Arts Center (Ward 5) was built in 1995 and its original recording studio including the engineer booth are antiquated and no longer is compatible with today's technology and is in need up an upgrade including new sound panels, tower & storage, console, microphones, preamplifiers, outboard, monitoring system and cabling for their Performing art DAW recording classes/workshops. The West Las Vegas Arts Center Visual Art Programming has also expanded and the center is in need of additional classroom space. It is imperative that we convert the large storage room into classroom space to accommodate the demand. The upgrade to the recording studio and additional of a recording engineer to the staff would allow the Office of Cultural Affairs to offer professional audio recording services to the community at a reasonable and competitive hourly rate, estimated to recuperate the capital costs within 3-4 years and the cost of engineer (+benefits) annually. Additionally, the studio would become a technical workforce training center, giving young adults the opportunity to learn the trade of audio engineering and recording, with which they could seek employment in the field. (15% contingency has been added to all quotes.) \$257,878

Recording Studio & Sound Panel Upgrades - \$198,377.58

- Purchase recording/sound system, controller board and sound panels
- Facilities Management to de-install and install insulation, ventilation and sound panels - \$25,000

Convert Storage Room to Visual Art Classroom - \$34,500

- Purchase shelving, storage fixtures, casework
- Facilities Management to install shelving and storage fixtures

Estimated Completion Date: 06/30/2023

Total Project Funding	260,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	260,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel		90,000	90,000	90,000		270,000
Services						
Supplies		3,000	3,000	3,000		9,000
Utilities						
Total		93,000	93,000	93,000		279,000
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	25,000					25,000
Equipment/Furnishings	235,000					235,000
Total	260,000					260,000
FUNDING SOURCES						
Fund Balance	260,000					260,000
Total	260,000					260,000

Parks

Project Title	Page Number
Ansan Sister City Park Picnic Pavilions	186
Ansan Sister City Park Upgrade	187
Arterial Median Island Improvements (O&M)	188
CC-215 Trail - Alexander Road to Decatur Boulevard	189
Centennial Hills Pump Trax and Dirt Jump Park	190
Central Park at Durango and Vegas Drive	191
Citywide Park ADA Improvements	192
Cragin Park Soccer Field	193
Darling Tennis Center - 10 Court Expansion	194
Downtown Pocket Parks	195
Durango Hills Park ADA Accessibility Improvements	196
East Las Vegas Family Park Dog Park Addition	197
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	198
Floyd Lamb Haybarn - Restroom Building	199
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	200
Floyd Lamb Park Haybarn Building	201
Floyd Lamb Park Irrigation Well Replacement	202
Floyd Lamb Park Rehabilitation	203
Floyd Lamb Shooting Range Remediation	204
Harris - Marion Park and Trailhead	205
Heers Park Improvements	206
Huntridge Circle Park	207
James Gay Park Master Plan	208
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	209
Lorenzi Park Potable Water Well Replacement	210
Majestic Park (14 Field) Rehab	211
Majestic Park Capital Improvements	212
Medical District Park	213
Mirabelli and Lieburn Park and Community Center Site and Security Upgrades	214
Neighborhood Park Improvements	215
Neighborhood Revitalization Median/Entry Signs	216
Northwest Regional Park	217
Oakey/Rancho Dog Park Construction	218
Ogden Underpass Artistic Enhancements	219
Park Entry Sign Modernization	220
Park Facility Capital Asset Rehabilitation & Replacement	221
Parks and Open Space Downtown Program	222
Police Memorial Park	223
Regional Pickleball Complex	224
Rotary Park ADA Accessibility Upgrades	225
Summerlin Parkway Trail - Rampart to CC-215	226
Synthetic Turf Replacement	227
Turf Replacement at Kellogg-Zaher Sports Complex	228
Vertical Gardening @ James Gay Park	229

Ansan Sister City Park Picnic Pavilions

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
Project to add picnic pavilions at Ansan Sister City Park.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	110,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	60,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	60,000					60,000
Equipment/Furnishings						
Total	60,000					60,000
FUNDING SOURCES						
Fund Balance	60,000					60,000
Total	60,000					60,000

Ansan Sister City Park Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Picnic Pavilion, Small sided soccer (no lights), various amenity Upgrade/replacements.

Estimated Completion Date: 06/30/2023

Total Project Funding	957,593
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	957,593

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	957,593					957,593
Total	957,593					957,593
FUNDING SOURCES						
Fund Balance	957,593					957,593
Total	957,593					957,593

Arterial Median Island Improvements (O&M)

PROJECT DESCRIPTION & JUSTIFICATION

Project at various locations with the City to retrofit and upgrade existing median islands for aesthetic enhancements utilizing low maintenance and no to low water improvements consisting of rock-scape and metal work installations.

Estimated Completion Date: 06/30/2023

Total Project Funding	2,681,900
Prior Years' Expenditures	(2,481,464)
Projected Current Year Expenditures	(110,000)
Project Balance	90,436

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	90,436					90,436
Total	90,436					90,436
FUNDING SOURCES						
Ad Valorem	80,436					80,436
Fund Balance	10,000					10,000
Total	90,436					90,436

CC-215 Trail - Alexander Road to Decatur Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

The project consist of constructing a shared use path including pedestrian bridges along CC-215. The limits of the project are from Alexander Road to Decatur Boulevard. Project ID# 66421

Estimated Completion Date: 06/30/2023

Total Project Funding	22,215,654
Prior Years' Expenditures	(12,292,049)
Projected Current Year Expenditures	(4,000,000)
Project Balance	<u>5,923,605</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	5,923,605					5,923,605
Design Engineering						
Land & ROW Acquisition						
Total	<u>5,923,605</u>					<u>5,923,605</u>
FUNDING SOURCES						
Contributions	1,413,134					1,413,134
NDOT	4,168,386					4,168,386
RTC	342,085					342,085
Total	<u>5,923,605</u>					<u>5,923,605</u>

Centennial Hills Pump Trax and Dirt Jump Park

PROJECT DESCRIPTION & JUSTIFICATION

This is to design 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. This is for design only

Estimated Completion Date: 06/30/2024

Total Project Funding	2,650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	2,550,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	1,500,000	1,000,000				2,500,000
Total	1,550,000	1,000,000				2,550,000
FUNDING SOURCES						
Fund Balance	1,550,000	1,000,000				2,550,000
Total	1,550,000	1,000,000				2,550,000

Central Park at Durango and Vegas Drive

PROJECT DESCRIPTION & JUSTIFICATION

Develop a master plan for a new park at Vegas/Durango.

Estimated Completion Date: 06/30/2025

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000	25,000	25,000			100,000
Total	50,000	25,000	25,000			100,000
FUNDING SOURCES						
Fund Balance	50,000	25,000	25,000			100,000
Total	50,000	25,000	25,000			100,000

Citywide Park ADA Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	425,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(125,000)
Project Balance	300,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Cragin Park Soccer Field

PROJECT DESCRIPTION & JUSTIFICATION

\$300,000 has already been allocated to this project. Rather than create a small east/west facing practice field, an additional \$600,000 will create a full sized, natural turf field with a north/south orientation that will align with the existing field. Irrigation will be completely overhaul, the NV Energy transformer relocated, 7 lights re-located and 1 eliminated, the existing ballfield and backstop demolished, 3,200 cubic yards of soil removed, a sand base installed with Bermuda Latitude sod, fencing installed with curbed footings.

Estimated Completion Date: 06/30/2024

Total Project Funding	900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	750,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	250,000	500,000				750,000
Total	250,000	500,000				750,000
FUNDING SOURCES						
Fund Balance	250,000	500,000				750,000
Total	250,000	500,000				750,000

Darling Tennis Center - 10 Court Expansion

PROJECT DESCRIPTION & JUSTIFICATION

This is for the design of 10 new tennis courts at the Darling Tennis Center. There are 4 areas that courts can be installed. The consultant will survey, estimate and provide the pros and cons to determine the best area for 10 additional courts.

Estimated Completion Date: 06/30/2023

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Downtown Pocket Parks

PROJECT DESCRIPTION & JUSTIFICATION

Development of pocket parks, landscaping, and other improvements on various small parcels of downtown land. Project ID# 60006

Estimated Completion Date: 06/30/2023

Total Project Funding	300,000
Prior Years' Expenditures	(183,334)
Projected Current Year Expenditures	(20,200)
Project Balance	96,466

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	96,466					96,466
Total	96,466					96,466
FUNDING SOURCES						
Contributions	96,466					96,466
Total	96,466					96,466

Durango Hills Park ADA Accessibility Improvements

PROJECT DESCRIPTION & JUSTIFICATION

There are several Americans with Disabilities Act (ADA) non-compliant features in the Durango Hills Park restroom facilities, basketball courts and playground area. If the city does not address these barriers, it may be found out of compliance with federal law and be subject to litigation and penalties.

Estimated Completion Date: 06/30/2023

Total Project Funding	64,225
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	54,225

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,160					1,160
Construction	53,065					53,065
Total	54,225					54,225
FUNDING SOURCES						
Fund Balance	54,225					54,225
Total	54,225					54,225

East Las Vegas Family Park Dog Park Addition

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of a new dog park.

Estimated Completion Date: 06/30/2025

Total Project Funding	2,000,000
Prior Years' Expenditures	(540,081)
Projected Current Year Expenditures	(59,919)
Project Balance	1,400,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	900,000	500,000				1,400,000
Total	900,000	500,000				1,400,000
FUNDING SOURCES						
Fund Balance	900,000	500,000				1,400,000
Total	900,000	500,000				1,400,000

Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation

PROJECT DESCRIPTION & JUSTIFICATION

New community Center Building with attached Park Restroom. Renovation of the existing 3.92 acre parks, shaded children's play areas, irrigation, landscaping, parking lot, basketball courts, medium reservable shelter, three small shade shelters, and loop walkway for maintenance and emergency vehicles. The entire park will receive energy efficient, motion activated, bi-level or user activated LED lighting, including the parking lot, walkways, play areas, grass areas for recreation, basketball courts, and shade shelters. Hight tech themed project with Esports, Game program training greens screen movie production.. Project ID# 66534 MWA120

Estimated Completion Date: 06/30/2023

Total Project Funding	7,771,003
Prior Years' Expenditures	(489,574)
Projected Current Year Expenditures	(2,254,300)
Project Balance	5,027,129

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	27,129					27,129
Construction	5,000,000					5,000,000
Total	5,027,129					5,027,129
<i>FUNDING SOURCES</i>						
Bonds	2,000,000					2,000,000
Fund Balance	2,826,359					2,826,359
Residential Construction Tax	200,770					200,770
Total	5,027,129					5,027,129

Floyd Lamb Haybarn - Restroom Building

PROJECT DESCRIPTION & JUSTIFICATION

Provide a restroom, concession and bridal suite next to the historic haybarn located at haybarn.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(53,000)
Project Balance	1,547,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	97,000				197,000
Construction	350,000	1,000,000				1,350,000
Total	450,000	1,097,000				1,547,000
FUNDING SOURCES						
Fund Balance	450,000	1,097,000				1,547,000
Total	450,000	1,097,000				1,547,000

Floyd Lamb Park - Pump Track - Restroom/Shade Structure

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Estimated Completion Date: 06/30/2023

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	425,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	425,000					425,000
Total	425,000					425,000
FUNDING SOURCES						
Fund Balance	425,000					425,000
Total	425,000					425,000

Floyd Lamb Park Haybarn Building

PROJECT DESCRIPTION & JUSTIFICATION

Renovate historic haybarn located in Tule Springs. Repurpose building to an event center, while complying with historic preservation requirements.
H#77507

Estimated Completion Date: 06/30/2023

Total Project Funding	1,412,096
Prior Years' Expenditures	(252,644)
Projected Current Year Expenditures	(900,000)
Project Balance	<u>259,452</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	9,452					9,452
Construction	250,000					250,000
Total	<u>259,452</u>					<u>259,452</u>
<i>FUNDING SOURCES</i>						
Contributions	100,000					100,000
Fund Balance	100,452					100,452
Grants	49,000					49,000
Residential Construction Tax	10,000					10,000
Total	<u>259,452</u>					<u>259,452</u>

Floyd Lamb Park Irrigation Well Replacement

<i>PROJECT DESCRIPTION & JUSTIFICATION</i>	
Replace a 78 year old well.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,350,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,350,000					1,350,000
Total	1,350,000					1,350,000
<i>FUNDING SOURCES</i>						
Fund Balance	1,350,000					1,350,000
Total	1,350,000					1,350,000

Floyd Lamb Park Rehabilitation																																		
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>																																		
Provide rehabilitation improvements to Floyd Lamb Park active areas.																																		
Estimated Completion Date: 06/30/2023																																		
<table> <tr> <td>Total Project Funding</td><td>787,500</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Prior Years' Expenditures</td><td>(669,226)</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Projected Current Year Expenditures</td><td>(100,000)</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Project Balance</td><td>18,274</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							Total Project Funding	787,500						Prior Years' Expenditures	(669,226)						Projected Current Year Expenditures	(100,000)						Project Balance	18,274					
Total Project Funding	787,500																																	
Prior Years' Expenditures	(669,226)																																	
Projected Current Year Expenditures	(100,000)																																	
Project Balance	18,274																																	
IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total																												
Personnel																																		
Services																																		
Supplies																																		
Utilities																																		
Total																																		
EXPENDITURES																																		
Design Engineering																																		
Equipment/Furnishings																																		
Land & ROW Acquisition																																		
Construction	18,274					18,274																												
Total	18,274					18,274																												
FUNDING SOURCES																																		
Fund Balance	18,274					18,274																												
Total	18,274					18,274																												

Floyd Lamb Shooting Range Remediation

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

Total Project Funding	2,340,000
Prior Years' Expenditures	(902,755)
Projected Current Year Expenditures	(437,245)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Harris - Marion Park and Trailhead

PROJECT DESCRIPTION & JUSTIFICATION

Develop these 4 acres of raw land into a neighborhood park including dog runs, walking path, playground areas, trailhead, and open grass area. The site is connected to the Las Vegas Wash Trail by an existing pedestrian bridge near the corner of Harris Avenue and Marion Drive. Project ID# 65837

Estimated Completion Date: 06/30/2023

Total Project Funding	6,681,211
Prior Years' Expenditures	(617,190)
Projected Current Year Expenditures	(3,065,000)
Project Balance	2,999,021

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,999,021					2,999,021
Total	2,999,021					2,999,021
FUNDING SOURCES						
SNPLMA	2,999,021					2,999,021
Total	2,999,021					2,999,021

Heers Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Project to design improvements at Heers Park.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,875,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,875,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	125,000					125,000
Construction		1,750,000				1,750,000
Total	125,000	1,750,000				1,875,000
FUNDING SOURCES						
Fund Balance	125,000	1,750,000				1,875,000
Total	125,000	1,750,000				1,875,000

Huntridge Circle Park

PROJECT DESCRIPTION & JUSTIFICATION

Huntridge Circle Park was constructed in 1957 is 3.15 acres of open space in a historic Las Vegas neighborhood. There is not any other open space in the vicinity. In recent years, the park has had homeless issues and was closed. The City of Las Vegas would like to out reach to the neighborhood and put some concepts together in order to make Huntridge Circle Park a successful and safe place.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction		1,500,000				1,500,000
Total	100,000	1,500,000				1,600,000
FUNDING SOURCES						
Fund Balance	100,000	1,500,000				1,600,000
Total	100,000	1,500,000				1,600,000

James Gay Park Master Plan

PROJECT DESCRIPTION & JUSTIFICATION

The request for this CIP is to fund the Master Plan for the revitalization of James Gay Park. Revitalization projects in planning phase include vertical urban farming and community Co-op grocery store to create 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 development, in addition to serve as a community outreach tool. Additionally, this CIP 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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel	168,153	168,153	168,153	168,153	168,153	840,765
Services						
Supplies						
Utilities						
Total	168,153	168,153	168,153	168,153	168,153	840,765
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)

PROJECT DESCRIPTION & JUSTIFICATION

Develop a schematic design for adding 3 more tennis courts and replacing the current prefab trailer with 1500 SF tennis court check-in building/office.

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	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Lorenzi Park Potable Water Well Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Existing well has failed & is no longer operable due to multiple holes in casing allowing silt infiltration. The City has resorted to paying for LVVWD metered domestic water to fill pond & irrigate park. This has resulted in a substantial increase in utility costs.

Project scope for both Design & Construction: Abandon existing well, locate new spot within same quarter section, drill new well, install stainless steel casing, provide line to pumphouse, grout, clean / develop & replace pump house piping, pump & all necessary electrical controls & components.

Estimated Completion Date: 06/30/2027

Total Project Funding	1,350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,350,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,350,000					1,350,000
Total	1,350,000					1,350,000
FUNDING SOURCES						
Fund Balance	1,350,000					1,350,000
Total	1,350,000					1,350,000

Majestic Park (14 Field) Rehab

PROJECT DESCRIPTION & JUSTIFICATION
Remove and replace or otherwise upgrade infields, turf and irrigation control. Rehab the infield of 14 baseball/softball fields and upgrade a variety of other features.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	1,500,000					1,500,000
Total	1,750,000					1,750,000
FUNDING SOURCES						
Fund Balance	1,750,000					1,750,000
Total	1,750,000					1,750,000

Majestic Park Capital Improvements							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>							
Contributions for capital improvements from Kern River for a license agreement for ROW grant per BLM regulations.							
Estimated Completion Date: 06/30/2023							
Total Project Funding		239,209					
Prior Years' Expenditures							
Projected Current Year Expenditures							
Project Balance		239,209					
IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Construction							
Equipment/Furnishings							
Land & ROW Acquisition							
Design Engineering		239,209					239,209
Total		239,209					239,209
FUNDING SOURCES							
Fund Balance		239,209					239,209
Total		239,209					239,209

Medical District Park

PROJECT DESCRIPTION & JUSTIFICATION

Passive park located central to the Las Vegas Medical District to serve the medical community.

Estimated Completion Date: 06/30/2027

Total Project Funding	908,044
Prior Years' Expenditures	(25,815)
Projected Current Year Expenditures	
Project Balance	882,229

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		105,000	74,185			179,185
Construction			250,000	453,044		703,044
Total		105,000	324,185	453,044		882,229
FUNDING SOURCES						
Fund Balance		105,000	324,185	453,044		882,229
Total		105,000	324,185	453,044		882,229

Mirabelli and Lieburn Park and Community Center Site and Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION	
Park rehab scope includes: remove existing chain-link fencing at trail & replace with wrought iron to match existing, remove existing resilient surfacing & replace with shredded bonded rubber mulch, update playground (or replace play ground equipment if necessary after replacing soft-surfacing), update drinking fountain to incorporate a bottle filler, replace shade shelter canopy, address other park amenities in disrepair, upgrade perimeter walls and fencing.	
Estimated Completion Date: 06/30/2024	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000
FUNDING SOURCES						
Fund Balance	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000

Neighborhood Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Construct city parks' improvements in various wards. Projects may include but are not limited to ballfields, event areas, jogging tracks, playgrounds, landscaping and irrigation, lighting, off-site improvements, parking, picnic areas and restrooms.

W1-\$340,000 W2-\$920,000 W3-\$350,000 W4-\$390,000 W5-\$340,000 W6-\$930,000

Estimated Completion Date: 06/30/2024

Total Project Funding	3,270,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,270,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	1,600,000	1,270,000				2,870,000
Total	2,000,000	1,270,000				3,270,000
FUNDING SOURCES						
Residential Construction Tax	2,000,000	1,270,000				3,270,000
Total	2,000,000	1,270,000				3,270,000

Neighborhood Revitalization Median/Entry Signs

PROJECT DESCRIPTION & JUSTIFICATION	
<p>This project will add decorative metal sculptures and other hardscape features including landscape rock mulch to numerous median islands that were previously installed on a variety of streets throughout the City as a neighborhood revitalization effort. There are examples throughout the city of enhanced medians and they have been well received by our citizens. Additionally, the project will install neighborhood entry signs in medians with some hardscaping improvements at entry to neighborhoods in support of neighborhood revitalization and traffic calming efforts including enhancements to bridge overpass and underpass structures.</p>	
<p>Estimated Completion Date: 06/30/2023</p>	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	200,000					200,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Northwest Regional Park

PROJECT DESCRIPTION & JUSTIFICATION

Conceptual design of a 100 acre site to share with Clark County School District, Clark County, and City of Las Vegas. Campus will have various park elements, a high school, potential library and other shared amenities.

Estimated Completion Date: 06/30/2023

Total Project Funding	800,000
Prior Years' Expenditures	(474,100)
Projected Current Year Expenditures	(20,000)
Project Balance	305,900

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	305,900					305,900
Total	305,900					305,900
FUNDING SOURCES						
Contributions	55,900					55,900
Fund Balance	250,000					250,000
Total	305,900					305,900

Oakey/Rancho Dog Park Construction

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct a new dog park.

Estimated Completion Date: 06/30/2024

Total Project Funding	2,375,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	2,275,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000	50,000				200,000
Construction	75,000	2,000,000				2,075,000
Total	225,000	2,050,000				2,275,000
FUNDING SOURCES						
Fund Balance	225,000	2,050,000				2,275,000
Total	225,000	2,050,000				2,275,000

Ogden Underpass Artistic Enhancements

PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas seeks a site-specific public artwork suitable to enhance the underneath the existing Ogden Avenue Union Pacific Railroad (UPRR) Underpass between City Parkway and Main Street. The public art project is part of the overall Ogden Avenue Underpass project, which includes widened sidewalks, upgraded lighting and decorative fencing along the roadway curb. The roadway and lighting improvements for the project are being designed and constructed by others, with the intent of creating a more pedestrian friendly environment. The artwork must be capable of being visually interpreted well during the as well as at night. This design project will beautify, enliven and activate this public underpass area. The selected design creates a transformed underpass that will attract visitors and provide an engaging and positive sensory experience for all who pass through it. The Ogden Underpass public art project presents a unique challenge to turn long expanses of concrete wall into an active and vibrant visual experience.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	180,729					180,729
Total	180,729					180,729
FUNDING SOURCES						
Fund Balance	180,729					180,729
Total	180,729					180,729

Park Entry Sign Modernization

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(75,000)
Project Balance	225,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	125,000	100,000				225,000
Total	125,000	100,000				225,000
FUNDING SOURCES						
Fund Balance	125,000	100,000				225,000
Total	125,000	100,000				225,000

Park Facility Capital Asset Rehabilitation & Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	7,134,559
Prior Years' Expenditures	
Projected Current Year Expenditures	(300,000)
Project Balance	6,834,559

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,501,559	1,508,000	3,825,000			6,834,559
Total	1,501,559	1,508,000	3,825,000			6,834,559
FUNDING SOURCES						
Fund Balance	1,501,559	1,508,000	3,825,000			6,834,559
Total	1,501,559	1,508,000	3,825,000			6,834,559

Parks and Open Space Downtown Program

PROJECT DESCRIPTION & JUSTIFICATION

Purchase land and construct parks, trails, plazas and open space type of projects in the downtown area. Project ID# 68546

Estimated Completion Date: 06/30/2026

Total Project Funding	3,148,746
Prior Years' Expenditures	(679,768)
Projected Current Year Expenditures	
Project Balance	2,468,978

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	15,642					15,642
Construction	219,590	641,376	1,000,000	592,370		2,453,336
Total	235,232	641,376	1,000,000	592,370		2,468,978
FUNDING SOURCES						
Ad Valorem		641,376				641,376
Contributions	235,232					235,232
Fund Balance			1,000,000	592,370		1,592,370
Total	235,232	641,376	1,000,000	592,370		2,468,978

Police Memorial Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	3,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(250,000)
Project Balance	2,950,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	50,000				250,000
Construction	1,000,000	1,700,000				2,700,000
Total	1,200,000	1,750,000				2,950,000
FUNDING SOURCES						
Fund Balance	1,200,000	1,750,000				2,950,000
Total	1,200,000	1,750,000				2,950,000

Regional Pickleball Complex

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	13,049,000
Prior Years' Expenditures	(76,532)
Projected Current Year Expenditures	(600,000)
Project Balance	12,372,468

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	100,000				600,000
Construction	5,000,000	6,772,468				11,772,468
Total	5,500,000	6,872,468				12,372,468
FUNDING SOURCES						
Fund Balance	363,468					363,468
SNPLMA	5,136,532	6,872,468				12,009,000
Total	5,500,000	6,872,468				12,372,468

Rotary Park ADA Accessibility Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

There are several Americans with Disabilities Act (ADA) non-compliant features in the Rotary Park restroom facilities and playground area. If the city does not address these barriers, it may be found out of compliance with federal law and be subject to litigation and penalties.

Estimated Completion Date: 06/30/2024

Total Project Funding	46,531
Prior Years' Expenditures	(921)
Projected Current Year Expenditures	(19,079)
Project Balance	26,531

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	20,000	6,531				26,531
Total	20,000	6,531				26,531
FUNDING SOURCES						
Fund Balance	20,000	6,531				26,531
Total	20,000	6,531				26,531

Summerlin Parkway Trail - Rampart to CC-215

PROJECT DESCRIPTION & JUSTIFICATION	
The project consist of constructing a shared use path including pedestrian bridges along Summerlin Parkway. The limits of the project are from Rampart Boulevard to CC-215 Beltway. Project ID# 66423.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	2,489,158
Prior Years' Expenditures	(879,473)
Projected Current Year Expenditures	(800,000)
Project Balance	809,685

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Design Engineering	487,098	122,587				609,685
Land & ROW Acquisition	100,000	100,000				200,000
Total	587,098	222,587				809,685
FUNDING SOURCES						
NDOT	320,000	157,174				477,174
Room Tax	17,098	10,000				27,098
RTC	250,000	55,413				305,413
Total	587,098	222,587				809,685

Synthetic Turf Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Parks & Rec FY23 has 30 synthetic fields in it's inventory. These fields are used for soccer, football, & lacrosse. A few are passive, but most are programable for both leagues & tournament play. All receive recreational use & are impacted by extreme natural elements. Synthetic fields receive additional traffic during sod over-seeding season. Several surfaces have reached the end of their useful life. Scope will be to replace fields determined to be in most need of replacement. Costs are typically estimated at \$700k to \$800k per surface.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	4,000,000					4,000,000
Total	4,000,000					4,000,000
FUNDING SOURCES						
Ad Valorem	1,000,000					1,000,000
Fund Balance	3,000,000					3,000,000
Total	4,000,000					4,000,000

Turf Replacement at Kellogg-Zaher Sports Complex

PROJECT DESCRIPTION & JUSTIFICATION

Several soccer fields at Kellogg-Zaher Sports Complex (KZ) will be up for turf replacement.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	400,000				900,000
Total	500,000	400,000				900,000
FUNDING SOURCES						
Fund Balance	500,000	400,000				900,000
Total	500,000	400,000				900,000

Vertical Gardening @ James Gay Park

PROJECT DESCRIPTION & JUSTIFICATION

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

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

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

Estimated Completion Date: 06/30/2023

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(315,000)
Project Balance	185,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	35,000					35,000
Construction	150,000					150,000
Equipment/Furnishings						
Total	185,000					185,000
FUNDING SOURCES						
Fund Balance	185,000					185,000
Total	185,000					185,000

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ROAD & FLOOD

Road & 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 Projects</u>	<u>Flood Projects</u>	<u>Total</u>
2023	\$ 148,797,540	\$ 45,474,147	\$ 194,271,687
2024	46,924,614	25,558,721	72,483,335
2025	75,044,754	4,776,768	79,821,522
2026	83,609,941		83,609,941
2027	60,517,105		60,517,105
TOTAL	<u>\$ 414,893,954</u>	<u>\$ 75,809,636</u>	<u>\$ 490,703,590</u>

Road Projects

Project Title	Page Number
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	234
3rd St. - Fremont to Ogden Pedestrian Enhancements	235
7th Street Complete Street	236
8th Street: Stewart to Bridger	237
Alexander Road Overpass at US95	238
Alley Beautification Program	239
Arterial Reconstruction Program - Package 6	240
Arterial Reconstruction Program - Package 7	241
Arterial Reconstruction Program - Package 8	242
Bearden Drive Realignment and Streetscape	243
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	244
Boulder Ave: First St to Art Way	245
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	246
California Street: Commerce to 3rd	247
Casino Center Complete Street: Wyoming to Colorado	248
Centennial Pkwy- Alpine Ridge to Durango Dr	249
Charleston and Upland/Westwind Intersection Alternative Improvements Study	250
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	251
Charleston Underpass Project - Grand Central Parkway to Commerce Street	252
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	253
Cimarron Pedestrian Bridge Wall	254
City Parkway Improvements - Grand Central Parkway to Bonanza Road	255
Citywide Bus Turnouts	256
Citywide Roadway Median Upgrades	257
Citywide Street Safety Upgrade Program	258
Colorado Avenue - Commerce to 3rd	259
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	260
Downtown Pedestrian Safety Program - Phase 1	261
Downtown Wayfinding Core Implementation	262
Eastern Bus Turnouts	263
Farm Road: Tule Springs to Tenaya Way	264
Fuel Tax Plan (FRI Extension and MVFT)	265
I-15 Frontage Roads Study	266
Iron Mountain Road: Thom Boulevard to Bradley Road	267
Jackson Avenue Roadway Improvements	268
Lake Mead: Losee Rd to Simmons St	269
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	270
Las Vegas Blvd: Stewart Avenue to Washington Avenue	271
Lone Mountain Road Overpass @ US95	272
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	273
Non-Project Specific CIP Expenses Fiscal Year (RTC)	274
Oakey Blvd - Main to LVB	275
Oakey Blvd - Rancho to MLK	276
Paradise Rd & St Louis Ave - Las Vegas Blvd to Sahara Ave	277
Pinto Lane Phase 1 - Shadow to MLK	278
Pinto Lane Phase 2: Rancho Drive to Shadow	279
Q10 - Question 10 Funds Program	280
Rafael Rivera Walkable Community Plan Upgrades	281
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	282
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	283
Rancho Drive Complete Street Program	284
Rancho Drive, Mesquite Avenue to Rainbow Boulevard	285
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	286

Project Title	Page Number
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	287
Sheep Mountain Parkway Improvements	288
Sidewalk Infill 2A	289
Summerlin Parkway: I-215 Beltway/US 95	290
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	291
Symphony Park Pedestrian Bridge at Lewis Alignment	292
Symphony Park West Carson Avenue	293
TIP - Transportation Improvement Program (TAP and CMAQ)	294
US 95 @ Grand Teton Overpass	295
Utah Avenue: Industrial Road to 3rd Street	296
West Charleston Boulevard Bus Turnouts	297
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	298

215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION

215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

Estimated Completion Date: 06/30/2024

Total Project Funding	1,300,000
Prior Years' Expenditures	(333,600)
Projected Current Year Expenditures	(400,000)
Project Balance	566,400

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000	166,400				566,400
Total	400,000	166,400				566,400
FUNDING SOURCES						
RTC	400,000	166,400				566,400
Total	400,000	166,400				566,400

3rd St. - Fremont to Ogden Pedestrian Enhancements

PROJECT DESCRIPTION & JUSTIFICATION

3rd Street from Fremont Street to Ogden Avenue pedestrian improvements and enhancements.

Estimated Completion Date: 06/30/2023

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	450,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	450,000					450,000
Total	450,000					450,000
FUNDING SOURCES						
Fund Balance	450,000					450,000
Total	450,000					450,000

7th Street Complete Street

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	10,400,000
Prior Years' Expenditures	(604,660)
Projected Current Year Expenditures	(25,000)
Project Balance	9,770,340

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000	20,340				170,340
Construction	9,050,000	550,000				9,600,000
Total	9,200,000	570,340				9,770,340
FUNDING SOURCES						
RTC	9,200,000	570,340				9,770,340
Total	9,200,000	570,340				9,770,340

8th Street: Stewart to Bridger

PROJECT DESCRIPTION & JUSTIFICATION

Complete street conversion along 8th Street from Stewart to Bridger. Improvements to include: full depth pavement removal and replacement, installation of trees, sidewalk, curb and gutter, sidewalk, streetlights, intersection bulb-outs, and traffic striping to increase mobility and accessibility.

Estimated Completion Date: 06/30/2024

Total Project Funding	350,000
Prior Years' Expenditures	(182,973)
Projected Current Year Expenditures	(50,000)
Project Balance	117,027

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	17,027				117,027
Total	100,000	17,027				117,027
FUNDING SOURCES						
RTC	100,000	17,027				117,027
Total	100,000	17,027				117,027

Alexander Road Overpass at US95

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,100,000
Prior Years' Expenditures	(991,392)
Projected Current Year Expenditures	(50,000)
Project Balance	58,608

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000	25,000	8,608			58,608
Total	25,000	25,000	8,608			58,608
FUNDING SOURCES						
RTC	25,000	25,000	8,608			58,608
Total	25,000	25,000	8,608			58,608

Alley Beautification Program							
<i>PROJECT DESCRIPTION & JUSTIFICATION</i>							
The city of Las Vegas Public Works Department has been working together with Planning and Development and Operations and Maintenance to find opportunities to transform public alleys in the downtown area from traditional back-of-house functions to pedestrian friendly and inviting corridors. This funding request allows for the design and construction of any alley improvement that arises from adjacent public works projects and/or interest from adjacent property owners. If the allocation of monetary support toward alley enhancements produces a successful project, motivation of adjacent businesses of other blighted down alleys could serve as another way we are Building Community to Make Life Better.							
Estimated Completion Date: 06/30/2023							
Total Project Funding		892,943					
Prior Years' Expenditures							
Projected Current Year Expenditures		(5,000)					
Project Balance		887,943					
<i>IMPACT ON OPERATING BUDGET</i>		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
<i>EXPENDITURES</i>							
Design Engineering							
Equipment/Furnishings							
Land & ROW Acquisition							
Construction		887,943					887,943
Total		887,943					887,943
<i>FUNDING SOURCES</i>							
Contributions		15,605					15,605
Fund Balance		97,338					97,338
Room Tax		775,000					775,000
Total		887,943					887,943

Arterial Reconstruction Program - Package 6

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, wheel chair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy. Bike lanes and bike paths will be part of the striping of the finished roadway as long as the bike lane or path is part of the Bicycle and Pedestrian Element of the RTP. Scope: Alta Dr-Decatur Blvd to Rancho Dr, Alta Dr-Rainbow Blvd to Decatur Blvd, Smoke Ranch Rd-Jones Blvd to Rancho Dr, Smoke Ranch Rd-Rainbow Blvd to Jones Blvd, Smoke Ranch Rd/Maverick St, Smoke Ranch Rd/James Bilbray Dr, Valley View Blvd-US-95 to Washington Dr, and Washington Ave-Decatur Blvd to Rancho Dr. This project is funded from Indexed Fuel Revenue funds (135Z-FT12-979).	
Estimated Completion Date: 06/30/2023	

Total Project Funding	6,800,000
Prior Years' Expenditures	(5,358,292)
Projected Current Year Expenditures	(241,708)
Project Balance	1,200,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,200,000					1,200,000
Design Engineering						
Total	1,200,000					1,200,000
FUNDING SOURCES						
RTC	1,200,000					1,200,000
Total	1,200,000					1,200,000

Arterial Reconstruction Program - Package 7

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	9,400,000
Prior Years' Expenditures	(6,146,823)
Projected Current Year Expenditures	(353,177)
Project Balance	<u>2,900,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,900,000					2,900,000
Total	2,900,000					2,900,000
FUNDING SOURCES						
RTC	2,900,000					2,900,000
Total	2,900,000					2,900,000

Arterial Reconstruction Program - Package 8

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,800,000
Prior Years' Expenditures	(252,852)
Projected Current Year Expenditures	(147,148)
Project Balance	<u>2,400,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	2,000,000					2,000,000
Total	<u>2,400,000</u>					<u>2,400,000</u>
FUNDING SOURCES						
RTC	2,400,000					2,400,000
Total	<u>2,400,000</u>					<u>2,400,000</u>

Bearden Drive Realignment and Streetscape

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	3,500,000
Prior Years' Expenditures	(3,112,241)
Projected Current Year Expenditures	(35,000)
Project Balance	352,759

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	352,759					352,759
Design Engineering						
Land & ROW Acquisition						
Total	352,759					352,759
FUNDING SOURCES						
RTC	352,759					352,759
Total	352,759					352,759

Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	265,000
Prior Years' Expenditures	(37,548)
Projected Current Year Expenditures	(17,452)
Project Balance	210,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	210,000					210,000
Total	210,000					210,000
FUNDING SOURCES						
RTC	210,000					210,000
Total	210,000					210,000

Boulder Ave: First St to Art Way

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,640,000
Prior Years' Expenditures	(316,992)
Projected Current Year Expenditures	(2,060,008)
Project Balance	263,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	263,000					263,000
Total	263,000					263,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
RTC	113,000					113,000
Total	263,000					263,000

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

PROJECT DESCRIPTION & JUSTIFICATION	
Construct improvements at the Buffalo Drive/Charleston Boulevard intersection including dedicated right turn lanes, bus turnouts and median modifications. The project will ease congestion at this high volume intersection, reduce travel times, and improve safety to citizens, visitors and businesses of Las Vegas.	
Estimated Completion Date: 06/28/2024	

Total Project Funding	3,615,344
Prior Years' Expenditures	(305,732)
Projected Current Year Expenditures	(265,675)
Project Balance	3,043,937

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	1,159,817					1,159,817
Design Engineering	340,770	100,000				440,770
Construction	1,100,000	343,350				1,443,350
Total	2,600,587	443,350				3,043,937
FUNDING SOURCES						
NDOT	1,648,587	264,959				1,913,546
Room Tax	2,000	60,575				62,575
RTC	950,000	117,816				1,067,816
Total	2,600,587	443,350				3,043,937

California Street: Commerce to 3rd

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	4,880,000
Prior Years' Expenditures	(564,900)
Projected Current Year Expenditures	(3,700,000)
Project Balance	615,100

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	615,100					615,100
Total	615,100					615,100
<i>FUNDING SOURCES</i>						
Room Tax	400,000					400,000
RTC	215,100					215,100
Total	615,100					615,100

Casino Center Complete Street: Wyoming to Colorado

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct roadway improvements along Casino Center from Wyoming to Colorado. Includes widening sidewalk, curb and gutter, pavement resurfacing, on-street parking, installation of street trees with all appurtenances.

Estimated Completion Date: 06/30/2023

Total Project Funding	750,000
Prior Years' Expenditures	(576,698)
Projected Current Year Expenditures	(100,000)
Project Balance	73,302

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	73,302					73,302
Total	73,302					73,302
FUNDING SOURCES						
RTC	73,302					73,302
Total	73,302					73,302

Centennial Pkwy- Alpine Ridge to Durango Dr

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,990,000
Prior Years' Expenditures	(608,854)
Projected Current Year Expenditures	(400,000)
Project Balance	981,146

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000	150,000	31,146			981,146
Total	800,000	150,000	31,146			981,146
FUNDING SOURCES						
RTC	800,000	150,000	31,146			981,146
Total	800,000	150,000	31,146			981,146

Charleston and Upland/Westwind Intersection Alternative Improvements Study

PROJECT DESCRIPTION & JUSTIFICATION	
Charleston and Upland/Westwind Intersection Alternative Improvements	
Estimated Completion Date: 06/30/2023	

Total Project Funding	375,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	350,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000					350,000
Total	350,000					350,000
FUNDING SOURCES						
RTC	350,000					350,000
Total	350,000					350,000

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	21,915,948
Prior Years' Expenditures	(12,547,615)
Projected Current Year Expenditures	(6,000,000)
Project Balance	3,368,333

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	2,900,000	268,332				3,168,332
Design Engineering	100,000	100,000				200,000
Total	3,000,000	368,332				3,368,332
FUNDING SOURCES						
RTC	3,000,000	368,332				3,368,332
Total	3,000,000	368,332				3,368,332

Charleston Underpass Project - Grand Central Parkway to Commerce Street

PROJECT DESCRIPTION & JUSTIFICATION	
Replace the UPRR bridge spanning Charleston Blvd. between Grand Central Parkway and Commerce Street, bridge type selection report and alternative selection, NEPA clearance, and final design.	
Estimated Completion Date: 06/30/2027	

Total Project Funding	4,183,846
Prior Years' Expenditures	
Projected Current Year Expenditures	(400,000)
Project Balance	3,783,846

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	431,800	1,600,000	1,100,000	304,941	347,105	3,783,846
Total	431,800	1,600,000	1,100,000	304,941	347,105	3,783,846
FUNDING SOURCES						
NDOT	231,800	1,400,000	900,000	104,150	265,298	2,901,248
RTC	200,000	200,000	200,000	200,791	81,807	882,598
Total	431,800	1,600,000	1,100,000	304,941	347,105	3,783,846

Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive

PROJECT DESCRIPTION & JUSTIFICATION

Design up to 15 bus turnouts along Cheyenne Avenue between Hualapai Way and Rancho Drive. Project will ease congestion along this high volume corridor and make the stops more comfortable and safe for transit users waiting for the bus.

Estimated Completion Date: 06/30/2024

Total Project Funding	4,404,618
Prior Years' Expenditures	(91,077)
Projected Current Year Expenditures	(26,016)
Project Balance	4,287,525

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	630,000	950,000				1,580,000
Design Engineering	600,000					600,000
Construction		2,107,525				2,107,525
Total	1,230,000	3,057,525				4,287,525
FUNDING SOURCES						
NDOT	230,616	3,057,525				3,288,141
RTC	999,384					999,384
Total	1,230,000	3,057,525				4,287,525

Cimarron Pedestrian Bridge Wall

PROJECT DESCRIPTION & JUSTIFICATION

Project includes the removal of a landscape wall adjacent to the trail that leads to the Cimarron pedestrian bridge. The wall will be replaced with concrete and grouted riprap slope embankment. The existing post and cable fence will be removed and replaced. Additional grading is necessary to reestablish drainage patterns.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

City Parkway Improvements - Grand Central Parkway to Bonanza Road

PROJECT DESCRIPTION & JUSTIFICATION

Complete street conversion along City Parkway from the UPRR to Bonanza Road. Basic improvements to include: full depth pavement removal and replacement, installing curb and gutter, 10-foot sidewalks, street trees, lighting, traffic signal modification, utility relocations, Americans with Disabilities Act (ADA) improvements, aesthetic features where feasible.

Estimated Completion Date: 06/30/2024

Total Project Funding	550,000
Prior Years' Expenditures	(216,968)
Projected Current Year Expenditures	(50,000)
Project Balance	283,032

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	83,032				283,032
Total	200,000	83,032				283,032
FUNDING SOURCES						
RTC	200,000	83,032				283,032
Total	200,000	83,032				283,032

Citywide Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	600,000
Prior Years' Expenditures	(125,927)
Projected Current Year Expenditures	(74,073)
Project Balance	400,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Total	400,000					400,000
FUNDING SOURCES						
RTC	400,000					400,000
Total	400,000					400,000

Citywide Roadway Median Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgrades to the center medians in the roadways.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Room Tax	1,000,000					1,000,000
Total	1,000,000					1,000,000

Citywide Street Safety Upgrade Program

PROJECT DESCRIPTION & JUSTIFICATION

Provide safety systems on the streets in the city.

Estimated Completion Date: 06/30/2023

Total Project Funding	2,791,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,791,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,791,000					2,791,000
Total	2,791,000					2,791,000
FUNDING SOURCES						
Fund Balance	2,200,000					2,200,000
Room Tax	591,000					591,000
Total	2,791,000					2,791,000

Colorado Avenue - Commerce to 3rd

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct complete street improvements on Colorado Avenue from Commerce Street to 3rd Street. To include paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.

Estimated Completion Date: 06/30/2024

Total Project Funding	700,000
Prior Years' Expenditures	(148,538)
Projected Current Year Expenditures	(150,000)
Project Balance	401,462

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	375,000	26,462				401,462
Total	375,000	26,462				401,462
FUNDING SOURCES						
RTC	375,000	26,462				401,462
Total	375,000	26,462				401,462

Desert Inn Road: Nellis Boulevard to Hollywood Boulevard

<p><u>PROJECT DESCRIPTION & JUSTIFICATION</u></p> <p>Clark County is the lead agency for construction of the Desert Inn Road, Nellis Boulevard to Hollywood Boulevard project. The funding will cover the cost of city of Las Vegas staff time to coordinate the construction of this project.</p> <p>Estimated Completion Date: 06/30/2023</p>

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	130,000					130,000
Total	130,000					130,000
FUNDING SOURCES						
RTC	130,000					130,000
Total	130,000					130,000

Downtown Pedestrian Safety Program - Phase 1

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	7,845,000
Prior Years' Expenditures	(4,428,409)
Projected Current Year Expenditures	(2,416,591)
Project Balance	<u>1,000,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	40,000					40,000
Construction	960,000					960,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
RTC	1,000,000					1,000,000
Total	1,000,000					1,000,000

Downtown Wayfinding Core Implementation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,269,829
Prior Years' Expenditures	(213,898)
Projected Current Year Expenditures	(1,022,400)
Project Balance	1,033,531

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,033,531					1,033,531
Total	1,033,531					1,033,531
FUNDING SOURCES						
Ad Valorem	20,000					20,000
Fund Balance	742,400					742,400
Room Tax	271,131					271,131
Total	1,033,531					1,033,531

Eastern Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	4,463,996
Prior Years' Expenditures	(814,338)
Projected Current Year Expenditures	(185,730)
Project Balance	<u>3,463,928</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	2,263,928					2,263,928
Design Engineering						
Construction	1,200,000					1,200,000
Total	3,463,928					3,463,928
FUNDING SOURCES						
Contributions	200,000					200,000
NDOT	3,069,268					3,069,268
RTC	194,660					194,660
Total	3,463,928					3,463,928

Farm Road: Tule Springs to Tenaya Way

PROJECT DESCRIPTION & JUSTIFICATION	
Storm drain improvements and roadway overlay	
Estimated Completion Date: 06/30/2023	

Total Project Funding	360,000
Prior Years' Expenditures	(132,840)
Projected Current Year Expenditures	(173,582)
Project Balance	53,578

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	53,578					53,578
Total	53,578					53,578
FUNDING SOURCES						
RTC	53,578					53,578
Total	53,578					53,578

Fuel Tax Plan (FRI Extension and MVFT)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	149,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	149,750,000

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Construction	14,800,000	3,000,000	32,600,000	56,000,000	32,650,000	139,050,000
Design Engineering	2,700,000	3,250,000	750,000			6,700,000
Land & ROW Acquisition			4,000,000			4,000,000
Total	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
<i>FUNDING SOURCES</i>						
RTC	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
Total	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000

I-15 Frontage Roads Study

PROJECT DESCRIPTION & JUSTIFICATION	
A planning study to improve access into and throughout the west Las Vegas community that would help redevelopment for the area. This planning study will include: identifying and comparing roadway alternatives in the area; investigating the need and requirements for frontage roads along I-15 between Lake Mead Blvd and Washington Ave; evaluating traffic volumes; researching right-of-way requirements; and developing conceptual cost estimates for each alternative. It will also identify and prioritize transit, pedestrian, and bicycle routes; including widened sidewalks, landscape buffers/street trees, crosswalks, and bicycle amenities. The limits of the study would be mainly along I-15 between Lake Mead Blvd and Washington Ave to Martin Luther King Blvd.	
Estimated Completion Date: 06/30/2023	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Total	10,000					10,000
FUNDING SOURCES						
Room Tax	10,000					10,000
Total	10,000					10,000

Iron Mountain Road: Thom Boulevard to Bradley Road

PROJECT DESCRIPTION & JUSTIFICATION	
Complete roadway connection along Iron Mountain Road between Thom blvd and Bradley Rd with pavement, curb and gutter, sidewalk, and streetlights. Alternatives include a roundabout and traffic signal at Bradley/Iron Mountain intersection.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	802,000
Prior Years' Expenditures	(327,484)
Projected Current Year Expenditures	(109,091)
Project Balance	365,425

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	365,425					365,425
Total	365,425					365,425
FUNDING SOURCES						
CCRFCD	201,368					201,368
RTC	164,057					164,057
Total	365,425					365,425

Jackson Avenue Roadway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	6,404,000
Prior Years' Expenditures	(392,023)
Projected Current Year Expenditures	(2,000,000)
Project Balance	<u>4,011,977</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	161,977					161,977
Construction	3,850,000					3,850,000
Total	4,011,977					4,011,977
FUNDING SOURCES						
RTC	4,011,977					4,011,977
Total	4,011,977					4,011,977

Lake Mead: Losee Rd to Simmons St

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,725,000
Prior Years' Expenditures	(1,063,695)
Projected Current Year Expenditures	(200,000)
Project Balance	461,305

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	261,305	200,000				461,305
Total	261,305	200,000				461,305
FUNDING SOURCES						
RTC	261,305	200,000				461,305
Total	261,305	200,000				461,305

Las Vegas Blvd: Stewart Avenue to Sahara Avenue

PROJECT DESCRIPTION & JUSTIFICATION	
Design to reconstruct street improvements along Las Vegas Boulevard between Stewart and Sahara Avenue. The design includes widened sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will promote alternative transportation within the downtown area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	130,871,322
Prior Years' Expenditures	(58,412,628)
Projected Current Year Expenditures	(28,921,173)
Project Balance	43,537,521

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	41,877,398	1,660,123				43,537,521
Total	41,877,398	1,660,123				43,537,521
FUNDING SOURCES						
Ad Valorem	65,000	5,000				70,000
Contributions	500,000	9,000				509,000
Fund Balance	830,000	10,000				840,000
Grants	450,000	15,000				465,000
Room Tax	24,000	1,000				25,000
RTC	40,008,398	1,620,123				41,628,521
Total	41,877,398	1,660,123				43,537,521

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: 06/30/2025

Total Project Funding	15,650,000
Prior Years' Expenditures	(10,090,863)
Projected Current Year Expenditures	(2,000,000)
Project Balance	3,559,137

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	2,000,000	700,000	100,000			2,800,000
Design Engineering	500,000	209,137	50,000			759,137
Total	2,500,000	909,137	150,000			3,559,137
FUNDING SOURCES						
RTC	2,500,000	909,137	150,000			3,559,137
Total	2,500,000	909,137	150,000			3,559,137

Lone Mountain Road Overpass @ US95

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,160,500
Prior Years' Expenditures	(850,010)
Projected Current Year Expenditures	(20,000)
Project Balance	290,490

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	5,000	5,000				10,000
Construction	244,500	35,990				280,490
Total	249,500	40,990				290,490
FUNDING SOURCES						
Contributions	500					500
RTC	249,000	40,990				289,990
Total	249,500	40,990				290,490

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	3,000,000					3,000,000
Total	3,000,000					3,000,000
FUNDING SOURCES						
RTC	3,000,000					3,000,000
Total	3,000,000					3,000,000

Non-Project Specific CIP Expenses Fiscal Year (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	275,000					275,000
Total	275,000					275,000
FUNDING SOURCES						
RTC	275,000					275,000
Total	275,000					275,000

Oakey Blvd - Main to LVB

PROJECT DESCRIPTION & JUSTIFICATION

Oakey Blvd from Main to LVB - roadway reconstruction, widened sidewalks, street lights, trees, striping, and utility relocations.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
NDOT	300,000					300,000
Total	300,000					300,000

Oakey Blvd - Rancho to MLK

PROJECT DESCRIPTION & JUSTIFICATION

Roadway improvements including bike lanes, 10' sidewalk on north side, pavement reconstruction, street lights, and striping.

Estimated Completion Date: 06/30/2023

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	200,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
RTC	200,000					200,000
Total	200,000					200,000

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

PROJECT DESCRIPTION & JUSTIFICATION	
Pavement assessment/repair, addition of median islands with aesthetic sculptures (no plantings), streetlight and traffic signal upgrades, sidewalk/driveway ramp replacement to meet PROWAG Engineering Services Agreement will be 0-30% level	
Estimated Completion Date: 06/30/2023	

Total Project Funding	360,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(60,000)
Project Balance	300,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Contributions	300,000					300,000
Total	300,000					300,000

Pinto Lane Phase 1 - Shadow to MLK

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of full depth pavement, curb and gutter, 10' wide sidewalks, trees, streetlights, undergrounding of overhead facilities on Pinto Lane from Shadow to Martin L. King and ITS conduits along the corridor connecting to the new I-15 on-ramp being constructed with Project Neon at MLK.

Estimated Completion Date: 06/30/2023

Total Project Funding	3,629,627
Prior Years' Expenditures	(10,461)
Projected Current Year Expenditures	(1,000,000)
Project Balance	2,619,166

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,619,166					2,619,166
Total	2,619,166					2,619,166
FUNDING SOURCES						
Contributions	329,626					329,626
RTC	2,289,540					2,289,540
Total	2,619,166					2,619,166

Pinto Lane Phase 2: Rancho Drive to Shadow

PROJECT DESCRIPTION & JUSTIFICATION

Roadway improvements for Pinto Lane Phase 2: Rancho Drive to Shadow project; the basic improvements may include pavement reconstruction, sidewalk widening where feasible, upgraded street lighting, street trees, traffic signal upgrades, Americans with Disabilities Act (ADA) improvements, and infrastructure for intelligent transportation systems along Pinto Lane within the Medical District Area

Estimated Completion Date: 06/30/2023

Total Project Funding	1,000,000
Prior Years' Expenditures	(802,363)
Projected Current Year Expenditures	(15,041)
Project Balance	<u>182,596</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	182,596					182,596
Total	182,596					182,596
FUNDING SOURCES						
RTC	182,596					182,596
Total	182,596					182,596

Q10 - Question 10 Funds Program

PROJECT DESCRIPTION & JUSTIFICATION

The Question 10 (Q10) program is RTC's streets and highways funding package from 2002 ballot Question 10 derived from motor vehicle, development, jet aviation, CIP and sales tax.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering		1,200,000	500,000			1,700,000
Construction	55,000	2,055,000	4,305,000	305,000	12,055,000	18,775,000
Equipment/Furnishings						
Total	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
FUNDING SOURCES						
RTC	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
Total	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000

Rafael Rivera Walkable Community Plan Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

In the Rafael Rivera trails, provide upgrades in the area.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	650,000					650,000
Total	650,000					650,000
FUNDING SOURCES						
Room Tax	650,000					650,000
Total	650,000					650,000

Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,230,000
Prior Years' Expenditures	(18,648)
Projected Current Year Expenditures	(281,352)
Project Balance	930,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	430,000	300,000	200,000			930,000
Total	430,000	300,000	200,000			930,000
FUNDING SOURCES						
Contributions	30,000					30,000
RTC	400,000	300,000	200,000			900,000
Total	430,000	300,000	200,000			930,000

Rancho Complete Street NEPA Project (Mesquite to Rainbow)

PROJECT DESCRIPTION & JUSTIFICATION

Complete the NEPA process for the Rancho Drive Complete Streets Project from Mesquite Ave. to Rainbow Boulevard.
Agreement No.: PR137-21-063
CFDA #20.205, DUNS #30381610, NDOT Project No. 60892, Federal Project #: STBG-0599(007)

Estimated Completion Date: 06/30/2024

Total Project Funding	2,970,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,000,000)
Project Balance	1,970,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	970,000				1,970,000
Total	1,000,000	970,000				1,970,000
FUNDING SOURCES						
NDOT	950,000	920,000				1,870,000
RTC	50,000	50,000				100,000
Total	1,000,000	970,000				1,970,000

Rancho Drive Complete Street Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	3,520,000
Prior Years' Expenditures	(1,287,700)
Projected Current Year Expenditures	(513,096)
Project Balance	1,719,204

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,600,000	119,204				1,719,204
Total	1,600,000	119,204				1,719,204
FUNDING SOURCES						
RTC	1,600,000	119,204				1,719,204
Total	1,600,000	119,204				1,719,204

Rancho Drive, Mesquite Avenue to Rainbow Boulevard

PROJECT DESCRIPTION & JUSTIFICATION	
Complete preliminary design and right of way acquisition for Rancho Drive from Bonanza Road to Rainbow Boulevard. The arterial roadway will consist of six general purpose lanes, dedicated transit lanes, and modifications at the major intersections. This facility will be designed to carry additional traffic from the northwest area to the central area of the valley without using the already congested US 95 and I-15 corridors.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	7,719,000
Prior Years' Expenditures	(4,941,454)
Projected Current Year Expenditures	(80,000)
Project Balance	2,697,546

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Design Engineering	568,546					568,546
Land & ROW Acquisition	2,129,000					2,129,000
Total	2,697,546					2,697,546
FUNDING SOURCES						
RTC	2,697,546					2,697,546
Total	2,697,546					2,697,546

Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	12,798,286
Prior Years' Expenditures	(2,746,577)
Projected Current Year Expenditures	(9,190,500)
Project Balance	861,209

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	861,209					861,209
Design Engineering						
Land & ROW Acquisition						
Total	861,209					861,209
FUNDING SOURCES						
Contributions	138,578					138,578
Fund Balance	206					206
Impact Fees	3,670					3,670
Room Tax	7,030					7,030
RTC	711,725					711,725
Total	861,209					861,209

Sheep Mountain Parkway - Farm Rd to Shaumber Rd

PROJECT DESCRIPTION & JUSTIFICATION

Roadway improvements along Sheep Mountain Parkway from Farm Road to Shaumber Road.

Estimated Completion Date: 06/30/2024

Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	700,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	200,000				700,000
Total	500,000	200,000				700,000
FUNDING SOURCES						
Contributions	500,000	200,000				700,000
Total	500,000	200,000				700,000

Sheep Mountain Parkway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Engineering and right of way for Sheep Mountain Parkway alignment from Ann Road to Kyle Canyon Road.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,130,000
Prior Years' Expenditures	(9,485,907)
Projected Current Year Expenditures	(218,093)
Project Balance	(8,574,000)

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,130,000					1,130,000
Total	1,130,000					1,130,000
FUNDING SOURCES						
Room Tax	500					500
RTC	1,129,500					1,129,500
Total	1,130,000					1,130,000

Sidewalk Infill 2A

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
RTC	100,000					100,000
Total	100,000					100,000

Summerlin Parkway: I-215 Beltway/US 95

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	16,025,622
Prior Years' Expenditures	(15,487,283)
Projected Current Year Expenditures	(8,339)
Project Balance	<u>530,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	530,000					530,000
Construction						
Total	530,000					530,000
FUNDING SOURCES						
RTC	530,000					530,000
Total	530,000					530,000

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	3,151,000
Prior Years' Expenditures	(2,373,457)
Projected Current Year Expenditures	(450,000)
Project Balance	327,543

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	327,543					327,543
Total	327,543					327,543
FUNDING SOURCES						
Contributions	93,478					93,478
RTC	234,065					234,065
Total	327,543					327,543

Symphony Park Pedestrian Bridge at Lewis Alignment

PROJECT DESCRIPTION & JUSTIFICATION

Provide a pedestrian bridge over the railroad tracks from Main Street to Symphony Park. The location of the bridge will be centralized and daylight on Symphony Park Drive North.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,984,774
Prior Years' Expenditures	(1,087,004)
Projected Current Year Expenditures	(250,000)
Project Balance	647,770

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	447,770	200,000				647,770
Total	447,770	200,000				647,770
FUNDING SOURCES						
Room Tax	392,410	200,000				592,410
RTC	55,360					55,360
Total	447,770	200,000				647,770

Symphony Park West Carson Avenue

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	827,000
Prior Years' Expenditures	(16,553)
Projected Current Year Expenditures	(250,000)
Project Balance	560,447

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	560,447					560,447
Total	560,447					560,447
FUNDING SOURCES						
Contributions	477,947					477,947
RTC	82,500					82,500
Total	560,447					560,447

TIP - Transportation Improvement Program (TAP and CMAQ)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	103,965,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	103,965,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition		1,500,000				1,500,000
Design Engineering		800,000				800,000
Construction	10,000,000	17,800,000	31,400,000	27,000,000	15,465,000	101,665,000
Total	10,000,000	20,100,000	31,400,000	27,000,000	15,465,000	103,965,000
FUNDING SOURCES						
RTC	10,000,000	20,100,000	31,400,000	27,000,000	15,465,000	103,965,000
Total	10,000,000	20,100,000	31,400,000	27,000,000	15,465,000	103,965,000

US 95 @ Grand Teton Overpass

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

Estimated Completion Date: 06/30/2024

Total Project Funding	25,884,591
Prior Years' Expenditures	(4,515,672)
Projected Current Year Expenditures	(500,000)
Project Balance	20,868,919

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	14,921,381	5,868,919				20,790,300
Design Engineering	78,619					78,619
Total	15,000,000	5,868,919				20,868,919
FUNDING SOURCES						
Contributions	6,368					6,368
NDOT	14,693,632	5,596,668				20,290,300
RTC	300,000	272,251				572,251
Total	15,000,000	5,868,919				20,868,919

Utah Avenue: Industrial Road to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,050,000
Prior Years' Expenditures	(268,840)
Projected Current Year Expenditures	(325,000)
Project Balance	456,160

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	456,160					456,160
Total	456,160					456,160
<i>FUNDING SOURCES</i>						
RTC	456,160					456,160
Total	456,160					456,160

West Charleston Boulevard Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

Design five bus turnouts along West Charleston Boulevard between I-15 and Hualapai Way at high ridership locations. Locations are at the following intersections along Charleston: Merialdo, Cimarron, Antelope, and the NEC and SWC of Campbell. Project will ease congestion along this high volume corridor and make the stops more comfortable and safe for transit users waiting for the bus.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,134,334
Prior Years' Expenditures	(578,010)
Projected Current Year Expenditures	(80,000)
Project Balance	476,324

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	50,000					50,000
Design Engineering	82,551					82,551
Construction		343,773				343,773
Total	132,551	343,773				476,324
FUNDING SOURCES						
Room Tax	11,865	143,773				155,638
RTC	120,686	200,000				320,686
Total	132,551	343,773				476,324

Wyoming Avenue: Industrial Rd to Las Vegas Blvd

PROJECT DESCRIPTION & JUSTIFICATION

Wyoming Avenue between Industrial and Las Vegas Blvd streetscape improvements.

Estimated Completion Date: 06/30/2023

Total Project Funding	875,000
Prior Years' Expenditures	(256,696)
Projected Current Year Expenditures	(37,885)
Project Balance	580,419

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	580,419					580,419
Total	580,419					580,419
FUNDING SOURCES						
RTC	580,419					580,419
Total	580,419					580,419

Flood Projects

Project Title	Page Number
Alta Drive Local Storm Drain	300
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	301
Centennial Parkway Channel West: US95, Durango to Grand Teton	302
Citywide Neighborhood Flood Control Upgrade	303
Eastern Avenue Local Storm Drain	304
Farm Road SD- Oso Blanca to Tee Pee	305
Flamingo-Boulder Highway North, Charleston - Main to Maryland	306
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	307
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	308
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	309
Gowan Road Local Storm Drain	310
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	311
Meadows Detention Basin Upgrade	312
Meadows-Charleston SD, Essex to Lindell	313
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	314
Owens Ave Interceptor Ph1	315
Owens Avenue System: Vegas, Shadow Mountain to Jones	316

Alta Drive Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	100,000	200,000	700,000			1,000,000
Total	250,000	200,000	700,000			1,150,000
FUNDING SOURCES						
CCRFCD	100,000	200,000	700,000			1,000,000
Room Tax	150,000					150,000
Total	250,000	200,000	700,000			1,150,000

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

PROJECT DESCRIPTION & JUSTIFICATION	
Flood control improvements in Brent Lane from Durango Drive to Skye Canyon Park Drive (CCRFCD BRDB0157) and along El Capitan Way from Brent Lane to O'Hare Avenue (CCRFCD BRBD0107)	
Estimated Completion Date: 06/30/2024	

Total Project Funding	2,000,000
Prior Years' Expenditures	(382,018)
Projected Current Year Expenditures	(300,000)
Project Balance	1,317,982

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition		2,000				2,000
Design Engineering	1,250,000	65,982				1,315,982
Total	1,250,000	67,982				1,317,982
FUNDING SOURCES						
CCRFCD	629,000	28,281				657,281
Room Tax	71,000					71,000
RTC	550,000	39,701				589,701
Total	1,250,000	67,982				1,317,982

Centennial Parkway Channel West: US95, Durango to Grand Teton

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Centennial Parkway Channel West - US95 System within US95 from Durango Drive to Grand Teton Drive. This system will include 3,290 lineal feet of (3) 8' x 7' reinforced concrete box within US95 (CN95 0102 & CN950167). This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2023

Total Project Funding	985,231
Prior Years' Expenditures	(566,353)
Projected Current Year Expenditures	(10,000)
Project Balance	408,878

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	408,878					408,878
Total	408,878					408,878
FUNDING SOURCES						
CCRFCD	408,878					408,878
Total	408,878					408,878

Citywide Neighborhood Flood Control Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgrades to the neighborhood floor control

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	800,000					800,000
Total	800,000					800,000
FUNDING SOURCES						
Fund Balance	800,000					800,000
Total	800,000					800,000

Eastern Avenue Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(90,000)
Project Balance	<u>1,110,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	110,000					110,000
Construction			1,000,000			1,000,000
Total	<u>110,000</u>		<u>1,000,000</u>			<u>1,110,000</u>
<i>FUNDING SOURCES</i>						
CCRFCD			1,000,000			1,000,000
Room Tax	110,000					110,000
Total	<u>110,000</u>		<u>1,000,000</u>			<u>1,110,000</u>

Farm Road SD- Oso Blanca to Tee Pee

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of the RFCD 2018 Master Plan Update Facility Number CNFR 0000. The proposed improvements include design of an 8' x 6' RCB and associated collection facilities along Farm Road from Oso Blanca to Tee Pee Lane. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2024

Total Project Funding	969,903
Prior Years' Expenditures	
Projected Current Year Expenditures	(152,000)
Project Balance	817,903

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	714,000	103,903				817,903
Total	714,000	103,903				817,903
FUNDING SOURCES						
CCRFCD	700,000	103,903				803,903
RTC	14,000					14,000
Total	714,000	103,903				817,903

Flamingo-Boulder Highway North, Charleston - Main to Maryland

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct the reinforced concrete box (RCB) needed for the Boulder Highway North, Charleston - Main to Maryland. The proposed improvements include design of a dual 10' x 7' RCB and associated collection facilities along Charleston Boulevard from Main Street to Maryland Parkway (FLBN 0261 and FLBN 0312). This project will reduce flooding impacts to properties in the southeast. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS29D17).	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,529,674
Prior Years' Expenditures	(638,983)
Projected Current Year Expenditures	(400,000)
Project Balance	490,691

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	490,691					490,691
Total	490,691					490,691
FUNDING SOURCES						
CCRFCD	490,691					490,691
Total	490,691					490,691

Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct the reinforced concrete box (RCB) needed for the Boulder Highway North, Charleston - Maryland Parkway to Boulder Highway and Maryland Parkway System. The proposed improvements include design of a dual 10' x 6' RCB, single 10' x 6' RCB and 8' x 6' RCB and associated collection facilities along Charleston Boulevard from Maryland Parkway to Boulder Highway and along Maryland Parkway from Charleston Boulevard to Stewart Avenue (FLBN 0205 thru FLBN 0167 and FLMP 0000). This project will reduce flooding impacts to properties in the southeast. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program (LAS29C16).	
Estimated Completion Date: 06/30/2024	

Total Project Funding	63,852,213
Prior Years' Expenditures	(2,894,901)
Projected Current Year Expenditures	(21,975,804)
Project Balance	38,981,508

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	27,205,818	11,775,690				38,981,508
Total	27,205,818	11,775,690				38,981,508
FUNDING SOURCES						
CCRFCD	20,500,000	7,821,669				28,321,669
Contributions	1,500,000	754,021				2,254,021
RTC	5,205,818	3,200,000				8,405,818
Total	27,205,818	11,775,690				38,981,508

Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd

<p>PROJECT DESCRIPTION & JUSTIFICATION</p> <p>Design and construct the reinforced concrete box (RCB) needed for the Gowan Outfall System within Alexander Road from Rancho Road to Decatur Boulevard (GOAL 0000). This system will include 2,000 linear feet of 14' x 6' reinforced concrete box and 3,000 linear feet of 19'x6' RCB within Alexander Road. This project will reduce flooding impacts to properties in the central Las Vegas area. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.</p> <p>Estimated Completion Date: 06/30/2023</p>

Total Project Funding	1,261,938
Prior Years' Expenditures	(698,942)
Projected Current Year Expenditures	(240,000)
Project Balance	322,996

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	322,996					322,996
Total	322,996					322,996
FUNDING SOURCES						
CCRFCD	130,501					130,501
RTC	192,495					192,495
Total	322,996					322,996

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

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Gowan North - El Capitan Branch, Ann Road to Centennial Parkway. The proposed improvements include design of a dual 10' x 6' RCB, single 7' x 6' RCB and 78inch RCP and associated collection facilities along El Capitan Way from Ann Road to Centennial Parkway (GOEC0100 thru GOEC0176). This project will reduce flooding impacts to properties in the northwest. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2023

Total Project Funding	10,904,071
Prior Years' Expenditures	(665,663)
Projected Current Year Expenditures	(1,100,000)
Project Balance	9,138,408

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	9,088,408					9,088,408
Design Engineering	50,000					50,000
Total	9,138,408					9,138,408
FUNDING SOURCES						
CCRFCD	9,138,408					9,138,408
Total	9,138,408					9,138,408

Gowan Road Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Gowan Road Local Storm Drain System - Ft Apache Rd to Durango Dr

Estimated Completion Date: 06/30/2023

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

Las Vegas Wash: Stewart, Las Vegas Wash to Lamb

PROJECT DESCRIPTION & JUSTIFICATION

Design project associated with Stewart Storm Drain from Las Vegas Wash to Lamb (LVST 0000). Design and construct approximately 4,700 lineal feet of 10' x 10' reinforced concrete box (RCB) within Stewart Avenue between Las Vegas Wash and Lamb Boulevard. These facilities will reduce flooding in the east side of the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2023

Total Project Funding	2,323,190
Prior Years' Expenditures	(159,344)
Projected Current Year Expenditures	(1,164,656)
Project Balance	999,190

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	999,190					999,190
Total	999,190					999,190
FUNDING SOURCES						
CCRFCD	999,190					999,190
Total	999,190					999,190

Meadows Detention Basin Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	154,000
Prior Years' Expenditures	(45)
Projected Current Year Expenditures	
Project Balance	153,955

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000	23,955				153,955
Total	130,000	23,955				153,955
FUNDING SOURCES						
CCRFCD	130,000	23,955				153,955
Total	130,000	23,955				153,955

Meadows-Charleston SD, Essex to Lindell

PROJECT DESCRIPTION & JUSTIFICATION	
RFCD 2018 Master Plan Update Facility Number MECN 0000 and 0061. The proposed improvements include design of a proposed 9'x8' RCB, 8'x7' RCB, and associated collection facilities along Charleston from Essex Drive to Lindell Road. This project will also incorporate rehabilitating some sanitary sewer facilities along the project limits.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	16,855,308
Prior Years' Expenditures	(416,540)
Projected Current Year Expenditures	(264,000)
Project Balance	16,174,768

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	2,000					2,000
Design Engineering	98,000	25,000	11,768			134,768
Construction	1,000,000	12,000,000	3,038,000			16,038,000
Total	1,100,000	12,025,000	3,049,768			16,174,768
FUNDING SOURCES						
CCRFCD	1,100,000	12,025,000	3,049,768			16,174,768
Total	1,100,000	12,025,000	3,049,768			16,174,768

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

PROJECT DESCRIPTION & JUSTIFICATION

RFCD 2018 MPU Facility Number MECH 0424. The proposed improvements include design of a 6' x 6' RCB and associated collection facilities along Via Olivero Avenue from Montessori Street to Buffalo Drive. This Project also include a local storm drain system in in Buffalo Drive from Via Olivero Avenue to O'Bannon Drive and along O'Bannon Drive from Buffalo Drive to Lisa Lane.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,329,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	1,229,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	2,000					2,000
Design Engineering	1,000,000	200,000	27,000			1,227,000
Total	1,002,000	200,000	27,000			1,229,000
FUNDING SOURCES						
CCRFCD	802,000	200,000	27,000			1,029,000
Fund Balance	200,000					200,000
Total	1,002,000	200,000	27,000			1,229,000

Owens Ave Interceptor Ph1

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	2,932,191
Prior Years' Expenditures	
Projected Current Year Expenditures	(900,000)
Project Balance	2,032,191

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition		550,000				550,000
Design Engineering	900,000	582,191				1,482,191
Total	900,000	1,132,191				2,032,191
FUNDING SOURCES						
CCRFCD	700,000	1,032,191				1,732,191
RTC	200,000	100,000				300,000
Total	900,000	1,132,191				2,032,191

Owens Avenue System: Vegas, Shadow Mountain to Jones

PROJECT DESCRIPTION & JUSTIFICATION	
Design Project associated with Vegas Storm Drain from Shadow Mountain to Jones (LVOW 0360). Design and construct approximately 3,300 lineal feet of 8' x 6' reinforced concrete box (RCB) within Vegas Drive between Shadow Mountain and Jones. Laterals are proposed on Shadow Mountain Place and Smith Street south of Vegas Drive, Wildwood Drive, and Jones Boulevard. These facilities will reduce flooding in the central portion of the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.	
Estimated Completion Date: 06/30/2024	

Total Project Funding	854,000
Prior Years' Expenditures	(41,834)
Projected Current Year Expenditures	(230,000)
Project Balance	582,166

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	552,166	30,000				582,166
Total	552,166	30,000				582,166
FUNDING SOURCES						
CCRFCD	552,166	30,000				582,166
Total	552,166	30,000				582,166



DETENTION & ENFORCEMENT

Detention & Enforcement

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Detention Center</u>	<u>Total</u>
2023	\$ 4,511,597	\$ 4,511,597
2024	1,000,000	1,000,000
2025	8,148,000	8,148,000
2026	10,620,000	10,620,000
2027	6,630,000	6,630,000
TOTAL	<u>\$ 30,909,597</u>	<u>\$ 30,909,597</u>

Detention Center

Project Title	Page Number
CLV Migration to Motorola Premier One	319
Deputy City Marshal Unit - Citation Printers	320
Detention Center - Phase 1	321
Detention Security Measures	322
DPS Downtown Substation	323
DPS Masterplan	324
LVMPD CIP	325
Marshals Unit Relocation	326
Pedestrian Walkway by DPS C Gate	327
Remodel Detention Center Visitation Area	328
Tray Cleaning Machine	329

CLV Migration to Motorola Premier One

PROJECT DESCRIPTION & JUSTIFICATION	
Funding to migrate to the latest version of Motorola's Law Enforcement specific suite of applications: PremierOne CAD, PremierOne Mobile, and PremierOne Records will replace the following:	
<ul style="list-style-type: none">• PremierOne Mobile is the replacement for PMDC and Visiontek.• PMDC is the mobile application officers currently use in vehicles.• Visiontek is used for field based reporting of arrests, incidents, and citations.• PremierOne Records is the replacement for LRMS.• LRMS is the records management system used to store and manage all of the arrests, incidents, and citations.	
Motorola will provide professional services including complete business analysis of our current processes, project management, and full training for our agency which will bring us in line with all other local law enforcement partners.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	700,000
Prior Years' Expenditures	(69,173)
Projected Current Year Expenditures	(484,208)
Project Balance	146,619

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	146,619					146,619
Total	146,619					146,619
FUNDING SOURCES						
Fund Balance	146,619					146,619
Total	146,619					146,619

Deputy City Marshal Unit - Citation Printers

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Estimated Completion Date: 06/30/2023

Total Project Funding	231,120
Prior Years' Expenditures	
Projected Current Year Expenditures	(32,822)
Project Balance	198,298

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	198,298					198,298
Total	198,298					198,298
FUNDING SOURCES						
Fund Balance	198,298					198,298
Total	198,298					198,298

Detention Center - Phase 1

PROJECT DESCRIPTION & JUSTIFICATION

After the assessment of the detention center is complete. This will be the first phase of the work to be performed from the assessment.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	500,000				1,000,000
Construction		500,000	4,000,000	4,500,000		9,000,000
Total	500,000	1,000,000	4,000,000	4,500,000		10,000,000
FUNDING SOURCES						
Fund Balance	500,000	1,000,000	4,000,000	4,500,000		10,000,000
Total	500,000	1,000,000	4,000,000	4,500,000		10,000,000

Detention Security Measures

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,595,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(381,658)
Project Balance	<u>1,213,342</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Land & ROW Acquisition						
Construction	603,342					603,342
Equipment/Furnishings	610,000					610,000
Total	<u>1,213,342</u>					<u>1,213,342</u>
<i>FUNDING SOURCES</i>						
Fund Balance	1,213,342					1,213,342
Total	<u>1,213,342</u>					<u>1,213,342</u>

DPS Downtown Substation							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Design a new substation for DPS and LVMPD to serve Fremont Pedestrian Mall. Estimated Completion Date: 06/30/2023							
Total Project Funding		1,000,000					
Prior Years' Expenditures							
Projected Current Year Expenditures							
Project Balance		1,000,000					
IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Construction							
Design Engineering							
Land & ROW Acquisition							
Equipment/Furnishings		1,000,000					1,000,000
Total		1,000,000					1,000,000
FUNDING SOURCES							
Fund Balance		1,000,000					1,000,000
Total		1,000,000					1,000,000

DPS Masterplan

PROJECT DESCRIPTION & JUSTIFICATION

Request: Update the DPS Masterplan

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

Justification:

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

Estimated Completion Date: 06/30/2023

Total Project Funding	750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(250,000)
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	500,000					500,000

LVMPD CIP

PROJECT DESCRIPTION & JUSTIFICATION

The Las Vegas Metropolitan Police Department Capital Improvement Plan is being presented in the City of Las Vegas' Capital Improvement Plan to address future funding requirements. The plan identifies a variety of equipment and facility needs, such as: A Helicopter Replacement, a Hollywood Area Command, Secondary Communications Center, and a Skye Canyon Area Command. Total cost estimated at \$49,700,000. With the current funding formula of 34.0% for the City of Las Vegas' share, our contribution will be \$16,898,000.

Estimated Completion Date: 06/30/2027

Total Project Funding	16,898,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	16,898,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction			4,148,000	6,120,000	4,760,000	15,028,000
Equipment/Furnishings					1,870,000	1,870,000
Total			4,148,000	6,120,000	6,630,000	16,898,000
FUNDING SOURCES						
Unfunded			4,148,000	6,120,000	6,630,000	16,898,000
Total			4,148,000	6,120,000	6,630,000	16,898,000

Marshals Unit Relocation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,315,000
Prior Years' Expenditures	(1,085,595)
Projected Current Year Expenditures	(169,067)
Project Balance	60,338

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	60,338					60,338
Total	60,338					60,338
FUNDING SOURCES						
Fund Balance	60,338					60,338
Total	60,338					60,338

Pedestrian Walkway by DPS C Gate

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Detention Services division is requesting funding to create a walkway by the Detention Center's C gate.

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, DPS 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: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

Remodel Detention Center Visitation Area

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Detention Services division is requesting funding to remodel its visitation area.

Out of an abundance of caution, the Detention Center has only allowed for and will continue to utilize video visitation only. This has resulted in this area to be underutilized. DPS is requesting to use this funding to repurpose this area to resource provider offices and resident programming space. Jail statistics have shown the need for services and programming to be onsite. The Detention Center houses over 400 residents a day, 37% of which are transient, 58% of which are on some kind of medication and 27% of which are on mental health medication. Since February, the Detention Center's discharge planner has met with over 2,200 individuals needing some type of resource information. By creating a designated space for resource providers in the Detention Center, DPS will be able to improve resident accessibility to resources, leading to better preparedness for when the resident reenters society.

Estimated Completion Date: 06/30/2023

Estimated Completion Date: 06/30/2023

Total Project Funding	633,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	633,000

IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Land & ROW Acquisition							
Design Engineering		50,000					50,000
Construction		533,000					533,000
Equipment/Furnishings		50,000					50,000
Total		633,000					633,000
FUNDING SOURCES							
Ad Valorem		66,167					66,167
Fund Balance		566,833					566,833
Total		633,000					633,000

Tray Cleaning Machine

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Detention Services division is requesting funding for a tray cleaning machine.

The Detention Center serves over 1,200 meals per day on trays. With an average daily population of over 400 and during a worldwide pandemic, having the proper cleaning and sanitizing tools are imperative to not only workflows, but also the health and safety of the Detention Center’s residents. The Detention Center’s tray machine has been in use for fifteen years and is at the end of its life cycle. Automatic tray machines can clean and sanitize hundreds of trays within just a couple of hours which will continue to provide the Detention Center’s culinary unit an efficient workflow while ensuring the proper cleaning of trays.

Estimated Completion Date: 06/30/2023

Total Project Funding	60,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	60,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	60,000					60,000
Total	60,000					60,000
FUNDING SOURCES						
Fund Balance	60,000					60,000
Total	60,000					60,000

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SPECIAL ASSESSMENTS

Special Assessments

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

FIVE YEAR SUMMARY

Fiscal Year	Summerlin 814	Summerlin 815	Summerlin 816	Skye Hills 612	Sunstone 611	Total
2023	\$ 698,855	\$ 8,470,793	\$ 1,200,258	\$ 11,008,562	\$ 6,939,282	\$ 28,317,750
2024	6,238,409	11,218,337	24,078,496			\$ 41,535,242
2025			5,562,490			\$ 5,562,490
2026			11,015,520			\$ 11,015,520
2027						
TOTAL	\$ 6,937,264	\$ 19,689,130	\$ 41,856,764	\$ 11,008,562	\$ 6,939,282	\$ 86,431,002

<i>Summerlin 814</i>

Project Title	Page Number
Summerlin Village 21 & 24A - Special Improvement District 814	333

Summerlin Village 21 & 24A - Special Improvement District 814

<p>PROJECT DESCRIPTION & JUSTIFICATION</p> <p>The Summerlin project is comprised of two villages (Summerlin Village 21 and Summerlin Village 24A) grossing approximately 334 acres. Village 21 is generally located north of Far Hills Avenue, south of Summerlin Parkway, east of Keytle Ridge Drive and west of the 215 Beltway. Village 24A is generally located northwest of the intersection of Sky Vista Drive and Alta Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters within a large master-planned community.</p> <p>Estimated Completion Date: 06/30/2024</p>

Total Project Funding	17,763,651
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,826,387)
Project Balance	6,937,264

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	698,855	6,238,409				6,937,264
Total	698,855	6,238,409				6,937,264
FUNDING SOURCES						
Special Assessments	698,855	6,238,409				6,937,264
Total	698,855	6,238,409				6,937,264

<i>Summerlin 815</i>

Project Title	Page Number
Special Improvement District 815 Summerlin Village 25	335

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: 06/30/2024

Total Project Funding	20,570,570
Prior Years' Expenditures	
Projected Current Year Expenditures	(881,440)
Project Balance	19,689,130

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	8,470,793	11,218,337				19,689,130
Total	8,470,793	11,218,337				19,689,130
FUNDING SOURCES						
Special Assessments	8,470,793	11,218,337				19,689,130
Total	8,470,793	11,218,337				19,689,130

<i>Summerlin 816</i>

Project Title	Page Number
Special Improvement District 816	337

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 Parkway and W. Lake Mead Boulevard 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: 06/30/2026

Total Project Funding	43,362,969
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,506,205)
Project Balance	41,856,764

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,200,258	24,078,496	5,562,490	11,015,520		41,856,764
Total	1,200,258	24,078,496	5,562,490	11,015,520		41,856,764
FUNDING SOURCES						
Special Assessments	1,200,258	24,078,496	5,562,490	11,015,520		41,856,764
Total	1,200,258	24,078,496	5,562,490	11,015,520		41,856,764

<i>Skye Hills 612</i>	
Project Title	Page Number
Special Improvement District 612 Skye Hills	339

Special Improvement District 612 Skye Hills

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

Total Project Funding	11,008,562
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>11,008,562</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,008,562					11,008,562
Total	11,008,562					11,008,562
FUNDING SOURCES						
Special Assessments	11,008,562					11,008,562
Total	11,008,562					11,008,562

<i>Sunstone 611</i>

Project Title	Page Number
Sunstone Phase I and II - Special Improvement District 611	341

Sunstone Phase I and II - Special Improvement District 611

PROJECT DESCRIPTION & JUSTIFICATION	
These phases of the Sunstone master planned community is generally bounded by the northeast side of US 95, Moccasin Road to the north and Skye Canyon Park Drive to the southeast. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	17,066,714
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,127,432)
Project Balance	6,939,282

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,939,282					6,939,282
Total	6,939,282					6,939,282
FUNDING SOURCES						
Special Assessments	6,939,282					6,939,282
Total	6,939,282					6,939,282

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SANITATION

Sanitation Enterprise Fund

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>Collection System Construction</u>	<u>WPCF</u>	<u>Total</u>
2023	\$ 42,919,618	\$ 37,679,887	\$ 80,599,505
2024	41,465,410	76,090,670	\$ 117,556,080
2025	19,762,802	32,500,000	\$ 52,262,802
2026	13,603,400	22,250,000	\$ 35,853,400
2027	17,791,200	27,250,000	\$ 45,041,200
TOTAL	<u>\$ 135,542,430</u>	<u>\$ 195,770,557</u>	<u>\$ 331,312,987</u>

Collection System Construction

Project Title	Page Number
7th & Carson Sewer Realignment	345
Bonneville Underpass Pump Station Replacement	346
Brent Lane SD Sewer Extension	347
Capital Program Management	348
Casino Center Sewer Extension	349
Centennial Pkwy Relief Sewer	350
Charleston SD Sewer Rehabilitation	351
Gowan - 215 Relief Sewer	352
Harris Avenue Sewer Extension	353
Harris Marion Relief Sewer	354
Lake Mead Sewer Rehabilitation	355
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	356
Minor Sewer Modifications Related to RTC Projects	357
Owens Ave Interceptor Phase I	358
Owens Ave Interceptor Phase II	359
Owens Ave Interceptor Phase III	360
Owens Ave Interceptor Phase IV	361
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	362
Sewer Oversizing and Extension Agreements	363
Sewer Rehab and Replacement Group N - Phase II	364
Sewer Rehabilitation	365
Sewer Rehabilitation Group G - Vegas Drive Phase 2	366
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	367
Sewer Rehabilitation Group K - Arville Street Relief Sewer	368
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	369
Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	370
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	371
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	372

7th & Carson Sewer Realignment

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	163,655				663,655
Total	500,000	163,655				663,655
FUNDING SOURCES						
Service Fees	500,000	163,655				663,655
Total	500,000	163,655				663,655

Bonneville Underpass Pump Station Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	7,755,855
Prior Years' Expenditures	(601,606)
Projected Current Year Expenditures	(200,000)
Project Balance	6,954,249

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	5,800,000	1,154,249				6,954,249
Total	5,800,000	1,154,249				6,954,249
FUNDING SOURCES						
Service Fees	5,800,000	1,154,249				6,954,249
Total	5,800,000	1,154,249				6,954,249

Brent Lane SD Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,575,000	4,725,000				6,300,000
Total	1,575,000	4,725,000				6,300,000
FUNDING SOURCES						
Service Fees	1,575,000	4,725,000				6,300,000
Total	1,575,000	4,725,000				6,300,000

Capital Program Management						
PROJECT DESCRIPTION & JUSTIFICATION Public Works is seeking a comprehensive, all-inclusive software solution to aid in the information management for the city's Capital Improvement Project (CIP) program management system (the "CPMS"). The City of Las Vegas Department of Public Works is responsible for the planning, design and construction of roadway infrastructure, sanitary sewer, flood control, trails, parks and city-owned facility projects. Public Works is challenged with an aging infrastructure and reduced resources. Currently, each phase of the CPMS uses separate software applications such as a variety of Microsoft products, Hansen/Infor, Primavera and Oracle applications. This has created a non-conducive work process creating duplication of data entry and extended review processes. The vision is to have one software solution to track and manage all phases of the CPMS, including concept, planning, design, permitting, construction and closeout. The software will provide consistency to the CPMS and retain and produce related program documents, as well as the repository for the city's CPMS managerial reporting. The solution will also assist in coordinating efforts of various departments within the city that are involved in the CPMS process. Project ID# 60569 Estimated Completion Date: 06/30/2027						
Total Project Funding			6,109,132			
Prior Years' Expenditures			(2,346,181)			
Projected Current Year Expenditures			(1,262,951)			
Project Balance			2,500,000			
IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Casino Center Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	550,000					550,000
Total	550,000					550,000
FUNDING SOURCES						
Service Fees	550,000					550,000
Total	550,000					550,000

Centennial Pkwy Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	248,200	992,800				1,241,000
Total	248,200	992,800				1,241,000
FUNDING SOURCES						
Service Fees	248,200	992,800				1,241,000
Total	248,200	992,800				1,241,000

Charleston SD Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	600,000					600,000
Total	600,000					600,000
FUNDING SOURCES						
Service Fees	600,000					600,000
Total	600,000					600,000

Gowan - 215 Relief Sewer

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>
<p>Removal and replacement of approximately 525 feet of 8 inch sewer pipe with an 18 inch sewer pipe east of 215 in Gowan Rd alignment. The existing sections of pipe do not have sufficient capacity to support future development on the west side of Gowan Rd.</p> <p>Estimated Completion Date: 06/30/2027</p>

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

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET		2023	2024	2025	2026	2027	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Design Engineering							
Equipment/Furnishings							
Land & ROW Acquisition							
Construction						275,000	275,000
Total						275,000	275,000
FUNDING SOURCES							
Service Fees						275,000	275,000
Total						275,000	275,000

Harris Avenue Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 1,050 feet of 8-inch public sanitary sewer in Harris Avenue from Wardell Street to Effinger Street in conjunction with the City of Las Vegas Harris Avenue, Bruce Street to Mojave Road Improvement Project. This sewer is needed to facilitate future sewer service connections for existing septic and vacant properties adjacent to the project and to minimize future impacts to these roadway improvements.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	400,000					400,000
Total	400,000					400,000
FUNDING SOURCES						
Service Fees	400,000					400,000
Total	400,000					400,000

Harris Marion Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

Construct a parallel 12 inch sanitary sewer or removal and replacement of approximately 2,520 feet with a larger diameter sewer pipe generally from Marion Drive and Greencreek Drive to Harris Avenue and Lillian Street. The existing sections of pipe do not have sufficient capacity to support future development.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000					130,000
Construction		1,170,000				1,170,000
Total	130,000	1,170,000				1,300,000
FUNDING SOURCES						
Service Fees	130,000	1,170,000				1,300,000
Total	130,000	1,170,000				1,300,000

Lake Mead Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	550,000					550,000
Total	550,000					550,000
FUNDING SOURCES						
Service Fees	550,000					550,000
Total	550,000					550,000

Las Vegas Blvd Relief Sewer, Baltimore to Oakey

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	1,480,000
Prior Years' Expenditures	(1,114,661)
Projected Current Year Expenditures	(60,879)
Project Balance	304,460

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	304,460					304,460
Total	304,460					304,460
FUNDING SOURCES						
Service Fees	304,460					304,460
Total	304,460					304,460

Minor Sewer Modifications Related to RTC Projects

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,187,800
Prior Years' Expenditures	(106,800)
Projected Current Year Expenditures	(81,000)
Project Balance	<u>1,000,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000
FUNDING SOURCES						
Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Owens Ave Interceptor Phase I

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,472,530					2,472,530
Construction		16,906,500				16,906,500
Total	2,472,530	16,906,500				19,379,030
FUNDING SOURCES						
Service Fees	2,472,530	16,906,500				19,379,030
Total	2,472,530	16,906,500				19,379,030

Owens Ave Interceptor Phase II

PROJECT DESCRIPTION & JUSTIFICATION	
Install approximately 5,400 lineal feet of 66-inch sanitary sewer in Owens Avenue between Bruce St and B St. This second phase is the next upstream portion of the overall Master Plan alternative interceptor alignment and is expected to be constructed after Phase I. This interceptor eliminates issues associated with upsizing local trunk sewers, and provides future capacity for the remaining developable portions of the City.	
Estimated Completion Date: 06/30/2025	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		1,187,600				1,187,600
Construction			10,688,400			10,688,400
Total		1,187,600	10,688,400			11,876,000
FUNDING SOURCES						
Service Fees		1,187,600	10,688,400			11,876,000
Total		1,187,600	10,688,400			11,876,000

Owens Ave Interceptor Phase III

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			1,122,400			1,122,400
Construction				10,101,600		10,101,600
Total			1,122,400	10,101,600		11,224,000
FUNDING SOURCES						
Service Fees			1,122,400	10,101,600		11,224,000
Total			1,122,400	10,101,600		11,224,000

Owens Ave Interceptor Phase IV

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	17,518,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	17,518,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				1,751,800		1,751,800
Construction					15,766,200	15,766,200
Total				1,751,800	15,766,200	17,518,000
FUNDING SOURCES						
Service Fees				1,751,800	15,766,200	17,518,000
Total				1,751,800	15,766,200	17,518,000

Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln

PROJECT DESCRIPTION & JUSTIFICATION

Repair or replace approximately 4,700 feet of 45-inch unlined reinforced concrete sewer pipe and 8 manholes in Rancho Dr between Oakey Blvd and Pinto Ln. Recent televising of this aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 72519

Estimated Completion Date: 06/30/2023

Total Project Funding	6,504,104
Prior Years' Expenditures	(360,055)
Projected Current Year Expenditures	(500,952)
Project Balance	5,643,097

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,643,097					5,643,097
Design Engineering						
Total	5,643,097					5,643,097
FUNDING SOURCES						
Service Fees	5,643,097					5,643,097
Total	5,643,097					5,643,097

Sewer Oversizing and Extension Agreements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	10,243,554
Prior Years' Expenditures	(8,163,665)
Projected Current Year Expenditures	(829,889)
Project Balance	<u>1,250,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000
FUNDING SOURCES						
Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Sewer Rehab and Replacement Group N - Phase II

PROJECT DESCRIPTION & JUSTIFICATION	
Miscellaneous replacement of sanitary sewer mains and manholes along Cheyenne Avenue. Phase 2 will be from west of Buffalo Drive to the connection point at North Sisk Road.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	17,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(615,000)
Project Balance	17,135,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	17,135,000					17,135,000
Total	17,135,000					17,135,000
FUNDING SOURCES						
Service Fees	17,135,000					17,135,000
Total	17,135,000					17,135,000

Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	4,644,222
Prior Years' Expenditures	(503,837)
Projected Current Year Expenditures	(140,385)
Project Balance	4,000,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000
FUNDING SOURCES						
Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Sewer Rehabilitation Group G - Vegas Drive Phase 2

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	14,547,315
Prior Years' Expenditures	(835,489)
Projected Current Year Expenditures	(9,673,855)
Project Balance	<u>4,037,971</u>

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	4,037,971					4,037,971
Total	4,037,971					4,037,971
<i>FUNDING SOURCES</i>						
Service Fees	4,037,971					4,037,971
Total	4,037,971					4,037,971

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		488,875	4,399,879			4,888,754
Total		488,875	4,399,879			4,888,754
FUNDING SOURCES						
Service Fees		488,875	4,399,879			4,888,754
Total		488,875	4,399,879			4,888,754

Sewer Rehabilitation Group K - Arville Street Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	4,897,080
Prior Years' Expenditures	
Projected Current Year Expenditures	(222,695)
Project Balance	4,674,385

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		4,407,372				4,407,372
Design Engineering	267,013					267,013
Total	267,013	4,407,372				4,674,385
FUNDING SOURCES						
Service Fees	267,013	4,407,372				4,674,385
Total	267,013	4,407,372				4,674,385

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	628,400					628,400
Construction		5,655,600				5,655,600
Total	628,400	5,655,600				6,284,000
FUNDING SOURCES						
Service Fees	628,400	5,655,600				6,284,000
Total	628,400	5,655,600				6,284,000

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

PROJECT DESCRIPTION & JUSTIFICATION	
Miscellaneous repair or replacement of approximately 7,000 feet of 15, 21, 24 and 27-inch sanitary sewer and manholes in portions of Sun City subdivisions, Buffalo Dr, and Cheyenne Ave. from Decatur to Sisk. Recent televising of aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities. Project ID# 47755	
Estimated Completion Date: 06/30/2023	

Total Project Funding	13,509,856
Prior Years' Expenditures	(13,445,397)
Projected Current Year Expenditures	(32,459)
Project Balance	<u>32,000</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	32,000					32,000
Total	32,000					32,000
FUNDING SOURCES						
Service Fees	32,000					32,000
Total	32,000					32,000

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

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

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			1,802,123			1,802,123
Design Engineering		200,236				200,236
Total		200,236	1,802,123			2,002,359
FUNDING SOURCES						
Service Fees		200,236	1,802,123			2,002,359
Total		200,236	1,802,123			2,002,359

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	295,947					295,947
Construction		2,663,523				2,663,523
Total	295,947	2,663,523				2,959,470
FUNDING SOURCES						
Service Fees	295,947	2,663,523				2,959,470
Total	295,947	2,663,523				2,959,470

Water Pollution Control Facility

Project Title	Page Number
BOMO Facility Decommissioning and Demolition Project	374
Compliance Directed Projects	375
DHWRC Treatment Repair and Rehabilitation Project	376
Durango Hills WRC Facility Improvements Project	377
WPCF Activated Sludge Process Optimization Project	378
WPCF BNR Rehabilitation	379
WPCF Chemical System Improvements Project	380
WPCF Clark County SID Project for Desert Inn Road	381
WPCF Dewatering Building Equipment Rehabilitation	382
WPCF Digester Rehabilitation	383
WPCF Facility and Solar Site Security Improvements	384
WPCF Fermentation Improvements	385
WPCF Filtration Building Rehabilitation	386
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	387
WPCF FOG and Food Waste Receiving Full Implementation	388
WPCF Headworks Rehabilitation Project	389
WPCF Laboratory Rehabilitation and Expansion Project	390
WPCF Methane Gas Handling Improvements	391
WPCF Nitrification and Filtration Concrete Repair	392
WPCF Odor Control Project	393
WPCF Oracle WAM v2.X Upgrade	394
WPCF Plants 1 & 2 Demolition Project	395
WPCF Plants 3 & 4 Demolition Project	396
WPCF Plants 3 & 4 Primary Rehabilitation	397
WPCF Plants 5 & 6 Primary Rehabilitation	398
WPCF Plants 7 & 8 Treatment Plant Expansion Design	399
WPCF Process Air Improvements Project	400
WPCF SCADA Enhancement Project	401
WPCF SCADA Integration Project	402
WPCF SCADA Technology Refresh Project	403
WPCF Sidestream Nitrogen Removal	404
WPCF Sidestream Phosphorus Removal	405

BOMO Facility Decommissioning and Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION	
BOMO Facility Decommissioning and Demolition Project	
Estimated Completion Date: 06/30/2027	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					500,000	500,000
Construction					4,500,000	4,500,000
Total					5,000,000	5,000,000
FUNDING SOURCES						
Service Fees					5,000,000	5,000,000
Total					5,000,000	5,000,000

Compliance Directed Projects

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

DHWRC Treatment Repair and Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					8,350,000	8,350,000
Design Engineering					900,000	900,000
Total					9,250,000	9,250,000
FUNDING SOURCES						
Service Fees					9,250,000	9,250,000
Total					9,250,000	9,250,000

Durango Hills WRC Facility Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				250,000		250,000
Total				250,000		250,000
FUNDING SOURCES						
Service Fees				250,000		250,000
Total				250,000		250,000

WPCF Activated Sludge Process Optimization Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Activated Sludge Process Optimization Project

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				600,000		600,000
Construction				5,400,000		5,400,000
Total				6,000,000		6,000,000
FUNDING SOURCES						
Service Fees				6,000,000		6,000,000
Total				6,000,000		6,000,000

WPCF BNR Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	12,000,000
Prior Years' Expenditures	(8,718,070)
Projected Current Year Expenditures	(2,781,930)
Project Balance	500,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Service Fees	500,000					500,000
Total	500,000					500,000

WPCF Chemical System Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Chemical System Improvements Project

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			300,000			300,000
Construction			2,700,000			2,700,000
Total			3,000,000			3,000,000
FUNDING SOURCES						
Service Fees			3,000,000			3,000,000
Total			3,000,000			3,000,000

WPCF Clark County SID Project for Desert Inn Road

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	2,000,000
Prior Years' Expenditures	(1,857,303)
Projected Current Year Expenditures	
Project Balance	142,697

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	142,697					142,697
Total	142,697					142,697
FUNDING SOURCES						
Service Fees	142,697					142,697
Total	142,697					142,697

WPCF Dewatering Building Equipment Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

This project is for rehabilitation of the centrifugal, conveyance and other support equipment located in the dewatering building at the Water Pollution Control Facility.

Estimated Completion Date: 06/30/2024

Total Project Funding	24,000,000
Prior Years' Expenditures	(68,483)
Projected Current Year Expenditures	(1,000,000)
Project Balance	22,931,517

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	10,800,000	10,800,000				21,600,000
Design Engineering	1,331,517					1,331,517
Total	12,131,517	10,800,000				22,931,517
FUNDING SOURCES						
Service Fees	12,131,517	10,800,000				22,931,517
Total	12,131,517	10,800,000				22,931,517

WPCF Digester Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

Total Project Funding	35,266,905
Prior Years' Expenditures	(32,241,271)
Projected Current Year Expenditures	(2,975,634)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
Service Fees	50,000					50,000
Total	50,000					50,000

WPCF Facility and Solar Site Security Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	7,000,000
Prior Years' Expenditures	(2,038,731)
Projected Current Year Expenditures	(449,684)
Project Balance	4,511,585

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	411,585					411,585
Construction	2,000,000	2,100,000				4,100,000
Total	2,411,585	2,100,000				4,511,585
FUNDING SOURCES						
Service Fees	2,411,585	2,100,000				4,511,585
Total	2,411,585	2,100,000				4,511,585

WPCF Fermentation Improvements

PROJECT DESCRIPTION & JUSTIFICATION	
<p>The Water Pollution Control Facility (WPCF) Fermentation Improvements Project will modify existing treatment structures or construct a new facility specifically designed for fermentation. This fermented sludge is beneficial to enhance biological phosphorus removal in the Biological Nutrient Removal process reactors. The 2015 WPCF Facility Plan Update indicated that the nutrient removal process may be impacted at higher flows and fermentation improvements for VFA (volatile fatty acids) generation and controlling the primary sludge thickeners are recommended.</p>	
<p>Estimated Completion Date: 06/30/2027</p>	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					500,000	500,000
Construction					4,500,000	4,500,000
Total					5,000,000	5,000,000
FUNDING SOURCES						
Service Fees					5,000,000	5,000,000
Total					5,000,000	5,000,000

WPCF Filtration Building Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	26,000,000
Prior Years' Expenditures	(975,817)
Projected Current Year Expenditures	(1,033,513)
Project Balance	23,990,670

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,000,000	12,990,670				23,990,670
Design Engineering						
Total	11,000,000	12,990,670				23,990,670
FUNDING SOURCES						
Service Fees	11,000,000	12,990,670				23,990,670
Total	11,000,000	12,990,670				23,990,670

WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	750,000	2,000,000				2,750,000
Total	750,000	2,000,000				2,750,000
FUNDING SOURCES						
Service Fees	750,000	2,000,000				2,750,000
Total	750,000	2,000,000				2,750,000

WPCF FOG and Food Waste Receiving Full Implementation

PROJECT DESCRIPTION & JUSTIFICATION	
The Water Pollution Control Facility (WPCF) FOG and Food Waste Receiving Full Implementation Project will expand current Fats, Oils and Grease (FOG) and Food Waste application into the existing digesters at the WPCF which will enhance digester gas/methane production for beneficial use. Project will include a truck receiving/offloading station, including containment and odor control appurtenances. This facility is to receive, store and pump these products to the digesters to increase the overall biogas production which will then be utilized for treatment process equipment and to allow for other opportunities to use this resource.	
Estimated Completion Date: 06/30/2025	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		250,000	4,250,000			4,500,000
Design Engineering		500,000				500,000
Total		750,000	4,250,000			5,000,000
FUNDING SOURCES						
Service Fees		750,000	4,250,000			5,000,000
Total		750,000	4,250,000			5,000,000

WPCF Headworks Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Headworks Rehabilitation Project

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,000,000					2,000,000
Construction		18,000,000				18,000,000
Total	2,000,000	18,000,000				20,000,000
FUNDING SOURCES						
Service Fees	2,000,000	18,000,000				20,000,000
Total	2,000,000	18,000,000				20,000,000

WPCF Laboratory Rehabilitation and Expansion Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Laboratory Rehabilitation and Expansion Project

Estimated Completion Date: 06/30/2024

Total Project Funding	8,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	8,000,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000					800,000
Construction		7,200,000				7,200,000
Total	800,000	7,200,000				8,000,000
FUNDING SOURCES						
Service Fees	800,000	7,200,000				8,000,000
Total	800,000	7,200,000				8,000,000

WPCF Methane Gas Handling Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Methane Gas Handling Improvements Project will upgrade and expand the WPCF methane gas handling equipment to accommodate the increased methane gas production, replacement of digester gas piping, valves, water removal devices and may include additional hydrogen sulfide and siloxane removal systems. The 2015 WPCF Facility Plan Update identified the need for the gas handling improvements due to the WPCF FOG and Food Waste Receiving Full Implementation Project.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			5,000,000			5,000,000
Design Engineering		500,000				500,000
Total		500,000	5,000,000			5,500,000
FUNDING SOURCES						
Service Fees		500,000	5,000,000			5,500,000
Total		500,000	5,000,000			5,500,000

WPCF Nitrification and Filtration Concrete Repair

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	5,300,000
Prior Years' Expenditures	(286,049)
Projected Current Year Expenditures	(13,951)
Project Balance	5,000,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					500,000	500,000
Construction					4,500,000	4,500,000
Total					5,000,000	5,000,000
FUNDING SOURCES						
Service Fees					5,000,000	5,000,000
Total					5,000,000	5,000,000

WPCF Odor Control Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Odor Control Project

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				500,000		500,000
Construction				4,500,000		4,500,000
Total				5,000,000		5,000,000
FUNDING SOURCES						
Service Fees				5,000,000		5,000,000
Total				5,000,000		5,000,000

WPCF Oracle WAM v2.X Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,500,000					1,500,000
Total	1,500,000					1,500,000
FUNDING SOURCES						
Service Fees	1,500,000					1,500,000
Total	1,500,000					1,500,000

WPCF Plants 1 & 2 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION	
WPCF Plants 1&2 Demolition Project	
Estimated Completion Date: 06/30/2025	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	750,000				1,000,000
Construction		4,000,000	5,000,000			9,000,000
Total	250,000	4,750,000	5,000,000			10,000,000
FUNDING SOURCES						
Service Fees	250,000	4,750,000	5,000,000			10,000,000
Total	250,000	4,750,000	5,000,000			10,000,000

WPCF Plants 3 & 4 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Plants 3&4 Demolition Project

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	250,000				500,000
Construction		4,500,000	5,000,000			9,500,000
Total	250,000	4,750,000	5,000,000			10,000,000
FUNDING SOURCES						
Service Fees	250,000	4,750,000	5,000,000			10,000,000
Total	250,000	4,750,000	5,000,000			10,000,000

WPCF Plants 3 & 4 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		900,000				900,000
Design Engineering		100,000				100,000
Total		1,000,000				1,000,000
FUNDING SOURCES						
Service Fees		1,000,000				1,000,000
Total		1,000,000				1,000,000

WPCF Plants 5 & 6 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		100,000				100,000
Construction		900,000				900,000
Total		1,000,000				1,000,000
FUNDING SOURCES						
Service Fees		1,000,000				1,000,000
Total		1,000,000				1,000,000

WPCF Plants 7 & 8 Treatment Plant Expansion Design

PROJECT DESCRIPTION & JUSTIFICATION	
WPCF Plants 7&8 Treatment Plant Expansion Design	
Estimated Completion Date: 06/30/2027	

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				1,000,000	1,000,000	2,000,000
Total				1,000,000	1,000,000	2,000,000
FUNDING SOURCES						
Service Fees				1,000,000	1,000,000	2,000,000
Total				1,000,000	1,000,000	2,000,000

WPCF Process Air Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The WPCF Process Air Improvement Project will evaluate, recommend, design and implement improvements to the WPCF Process Air System. This system provides compressed atmospheric air to aerate biological processes that remove various constituents in the wastewater treatment process. This system and related assets are aging and are needing replacement to insure reliable delivery of process air so that the WPCF is able to meet all regulatory and discharge permit requirements.

Estimated Completion Date: 06/30/2025

Total Project Funding	14,000,000
Prior Years' Expenditures	(527,999)
Projected Current Year Expenditures	(920,345)
Project Balance	12,551,656

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,019,736	5,000,000	5,000,000			12,019,736
Design Engineering	531,920					531,920
Total	2,551,656	5,000,000	5,000,000			12,551,656
FUNDING SOURCES						
Service Fees	2,551,656	5,000,000	5,000,000			12,551,656
Total	2,551,656	5,000,000	5,000,000			12,551,656

WPCF SCADA Enhancement Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Enhancement Project

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		2,000,000	2,000,000	2,000,000		6,000,000
Total		2,000,000	2,000,000	2,000,000		6,000,000
FUNDING SOURCES						
Service Fees		2,000,000	2,000,000	2,000,000		6,000,000
Total		2,000,000	2,000,000	2,000,000		6,000,000

WPCF SCADA Integration Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Integration Project

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
FUNDING SOURCES						
Service Fees	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000

WPCF SCADA Technology Refresh Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Technology Refresh Project

Estimated Completion Date: 06/30/2026

Total Project Funding	2,500,000
Prior Years' Expenditures	(657,568)
Projected Current Year Expenditures	
Project Balance	1,842,432

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	342,432	250,000	250,000	1,000,000		1,842,432
Total	342,432	250,000	250,000	1,000,000		1,842,432
FUNDING SOURCES						
Service Fees	342,432	250,000	250,000	1,000,000		1,842,432
Total	342,432	250,000	250,000	1,000,000		1,842,432

WPCF Sidestream Nitrogen Removal

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				200,000		200,000
Construction				1,800,000		1,800,000
Total				2,000,000		2,000,000
FUNDING SOURCES						
Service Fees				2,000,000		2,000,000
Total				2,000,000		2,000,000

WPCF Sidestream Phosphorus Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Phosphorus Removal Project would design and construct treatment facilities to remove phosphorus from the process sidestreams. The 2015 WPCF Facility Plan identified this need which would improve overall plant performance, BNR operation and increase sludge biosolids dewaterability. This project would design and construct facilities necessary to remove phosphorus from the recycle stream as demand for this chemical will increase in the future due to diminishing phosphorus reserves in the world.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				200,000		200,000
Construction				1,800,000		1,800,000
Total				2,000,000		2,000,000
FUNDING SOURCES						
Service Fees				2,000,000		2,000,000
Total				2,000,000		2,000,000

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MUNICIPAL PARKING

Municipal Parking

Capital improvements associated with this fund are allocated for the maintenance and upkeep of the fund's parking facilities, for updating and investing in new technology that will enhance and streamline users' parking experience and for the construction of new parking inventory to assist with and encourage additional development in the downtown area.

FIVE YEAR SUMMARY

Fiscal Year	Admin - Off-Street Parking	500 Main Street Facility	Neonopolis	City Centre Garage	Parking Meters	Total
2023	\$ 332,000		\$ 468,000		\$ 585,000	\$ 1,385,000
2024	15,250,000	347,500	98,000	358,000		16,053,500
2025	170,000	350,000				520,000
2026		225,000				225,000
2027						
TOTAL	<u>\$ 15,752,000</u>	<u>\$ 922,500</u>	<u>\$ 566,000</u>	<u>\$ 358,000</u>	<u>\$ 585,000</u>	<u>\$ 18,183,500</u>

Admin - Off-Street Parking

Project Title	Page Number
Downtown Parking Garage - Arts District	409
Parking Lot Construction Fund	410

Downtown Parking Garage

PROJECT DESCRIPTION & JUSTIFICATION

New parking garage in the downtown area with the location to be determined.

Estimated Completion Date: 06/30/2024

Total Project Funding	15,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	15,000,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		15,000,000				15,000,000
Total		15,000,000				15,000,000
FUNDING SOURCES						
Future Bonds		15,000,000				15,000,000
Total		15,000,000				15,000,000

Parking Lot Construction Fund

PROJECT DESCRIPTION & JUSTIFICATION

This project is intended to established a fund to upgrade and/or construct parking lots in the downtown area. Should the city buy land that will remain undeveloped for 3 or more years and is a viable site for parking, this fund would be used to upgrade and/or construct a short term parking lot. Additionally, should a private property owner agree to lease land or a parking lot to the City, this fund would be used to upgrade and/or construct a parking lot. All projects would be subject to financial feasibility and appropriate approvals.

Estimated Completion Date: 06/30/2025

Total Project Funding	752,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	752,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000	230,000	150,000			680,000
Design Engineering	32,000	20,000	20,000			72,000
Total	332,000	250,000	170,000			752,000
FUNDING SOURCES						
Fund Balance	332,000	250,000	170,000			752,000
Total	332,000	250,000	170,000			752,000

<i>500 Main Street Facility</i>

Project Title	Page Number
500 S. Main - General Garage Maintenance	412

500 S. Main - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

Capital maintenance projects budgeted per Facility Condition Assessment completed by Walter P Moore. Items include Structural column repairs, beam repairs, Tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2026

Total Project Funding	922,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	922,500

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		347,500	350,000	225,000		922,500
Total		347,500	350,000	225,000		922,500
FUNDING SOURCES						
Fund Balance		347,500	350,000	225,000		922,500
Total		347,500	350,000	225,000		922,500

<i>Neonopolis</i>	
Project Title	Page Number
Neonopolis - General Garage Maintenance	414

Neonopolis - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

Capital maintenance projects budgeted per Facility Condition Assessment completed by Walter P Moore. Items include Structural column repairs, beam repairs, Tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2024

Total Project Funding	616,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	566,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	468,000	98,000				566,000
Total	468,000	98,000				566,000
FUNDING SOURCES						
Fund Balance	468,000	98,000				566,000
Total	468,000	98,000				566,000

<i>City Centre Garage</i>

Project Title	Page Number
City Centre - General Garage Maintenance	416

City Centre - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

Capital maintenance projects budgeted per Facility Condition Assessment completed by Walter P Moore. Items include Structural column repairs, beam repairs, Tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2024

Total Project Funding	358,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	358,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		358,000				358,000
Total		358,000				358,000
FUNDING SOURCES						
Fund Balance		358,000				358,000
Total		358,000				358,000

<i>Parking Meters</i>

Project Title	Page Number
Parking Meter Upgrade - Touch Screen	418

Parking Meter Upgrade - Touch Screen

PROJECT DESCRIPTION & JUSTIFICATION

Upgrade parking meters to new touch screen meters throughout the downtown area.

Estimated Completion Date: 06/30/2023

Total Project Funding	585,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	585,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	585,000					585,000
Total	585,000					585,000
FUNDING SOURCES						
Fund Balance	585,000					585,000
Total	585,000					585,000



IT CIP PROJECTS

IT CIP Projects

The city relies on its software systems and technology infrastructure to help manage its core responsibilities. These activities focus on the following three primary objectives:

- Initiating activities for the procurement of new or updated core business technology.
- Improvements to the city's information technology infrastructure.
- Improvements in the service delivery capabilities.

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>IT CIP Projects</u>	<u>Total</u>
2023	\$ 8,500,000	\$ 8,500,000
2024	1,706,718	1,706,718
2025		
2026		
2027		
TOTAL	<u>\$ 10,206,718</u>	<u>\$ 10,206,718</u>

IT CIP Projects

Project Title	Page Number
Advanced Connectivity for Community and Economic Development (ACCED)	421
ARCS - Account Reconciliation from Oracle	422
Audio/Clear Com Upgrades	423
Body Worn Camera Equipment	424
Central Cashiering System	425
Cloud Storage	426
Computer Replacement	427
Council Chamber Audio - Video Computer Upgrades	428
Cybersecurity Improvements	429
Data Platform Improvements	430
Digitally Preserving the City's Permanent Information Assets	431
Digitization of Microfilm	432
Drone Program	433
Electrical Smart Meter Data Monitoring System	434
Electronic Outreach System	435
Emergency Mgmt. Microwave Connectivity	436
Enterprise Records Management Software	437
Extension of Customer Online Portal	438
INFOR Improvements	439
Lenel Camera Upgrade to Milestone VMS	440
Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT	441
Muni Ct. New Case Mgmt. System	442
Municipal Court Scanners	443
Network Connectivity Improvements	444
Oracle Upgrade	445
Park Security	446
RecTrac System Replacement	447
Security Cameras Infrastructure	448
Sire System Replacement	449

Advanced Connectivity for Community and Economic Development (ACCED)

PROJECT DESCRIPTION & JUSTIFICATION

Advanced Connectivity for Community and Economic Development (ACCED) is a City of Las Vegas-provided wireless network project which will enable individuals within the Historic Westside neighborhood, the Corridor of Hope (home to social service facilities) and the Medical District who are seeking education, employment and job training to connect to these services from home at no charge. The ACCED project is a partnership between the City of Las Vegas and the Clark County School District (CCSD) with support from a number of other partners, and will offer enhanced connectivity from mobile and wireless capable devices, such as cellular phones, tablets and mobile notebooks to residents in the targeted areas.

Deploying this network quickly is critical given the impact the COVID-19 pandemic has had on in-person interactions. Currently, many people who live in Las Vegas are on the wrong side of the digital divide, which disproportionately affects those with lower incomes and lower educational attainment levels, as well as minority populations. Las Vegas ranks 38th for "Worst Connection" amongst U.S. cities with more than 100,000 households. Introducing ACCED will allow for new economic opportunities that span educational attainment, access to employment and support for upward mobility in the city's lowest-income communities and beyond. The City of Las Vegas is seeking funding from the Economic Development Administration's Economic Adjustment Assistance grant program (bolstered by the CARES Act) to implement this work. This project can be deployed within six months of securing funding.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,958,576
Prior Years' Expenditures	
Projected Current Year Expenditures	(415,554)
Project Balance	1,543,022

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	19,446					19,446
Construction	582,576					582,576
Equipment/Furnishings	450,282	490,718				941,000
Total	1,052,304	490,718				1,543,022
FUNDING SOURCES						
Fund Balance	1,052,304	490,718				1,543,022
Total	1,052,304	490,718				1,543,022

ARCS - Account Reconciliation from Oracle

PROJECT DESCRIPTION & JUSTIFICATION

Current Issues:

Inconsistent reconciliation processes, email approvals not fully executed or preserved for history, and process tracking/meeting deadlines is not easily tracked by the analyst or manager.

Additional Benefits:

Access control features for sensitive information, automation of some reconciliations, time is saved for processes like bank reconciliations, and more reconciliations can be accomplished.

ARCS as a Solution to Current Issues:

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.

Transaction matching is an auto-reconciliation process that is defined by Accounting Operations to automatically perform a reconciliation for review by loading data and running a match process. This is useful for zero balance accounts, large volume of transactions, or accounts that are always within a safe threshold. However, manual reconciliations can also be accomplished in ARCS. Comments and correcting entries can also be recorded in the reconciliation process to ensure the manager or auditor is fully aware of any reconciliation issues and how they were corrected.

Implementation: \$100,000

12 months of support: \$15,000

Estimated Completion Date: 06/30/2023

Total Project Funding	115,000
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Prior Years' Expenditures	
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Projected Current Year Expenditures	
--------------------------------------------	--

Project Balance	115,000
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IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	115,000					115,000
Total	115,000					115,000
FUNDING SOURCES						
Fund Balance	115,000					115,000
Total	115,000					115,000

Audio/Clear Com Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Our permanent theaters lack appropriate back-of-house to front-of-house communication tools as well as lacking compatible wireless microphone systems to be used department-wide. By procuring a package of wireless mics, frequencies and hardware can be aligned so as to allow multiple racks and microphones to be used in concert with each other, rather than needing to rent additional equipment to accommodate a large event. The ClearCom communication tools will support a safer and more efficient theatrical environment, as well as a more professional presentation to artists, rental clients and patrons. A 15% contingency was added onto to this quote.

Estimated Completion Date: 06/30/2023

Total Project Funding	330,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(255,113)
Project Balance	<u>74,887</u>

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	74,887					74,887
Total	<u>74,887</u>					<u>74,887</u>
FUNDING SOURCES						
Fund Balance	74,887					74,887
Total	<u>74,887</u>					<u>74,887</u>

Body Worn Camera Equipment

PROJECT DESCRIPTION & JUSTIFICATION

NRS 289.830 requires Las Vegas Municipal Court (LVMC) Marshals to wear a portable event recording device while on duty. Additionally, the law requires uniformed peace officers to adopt policies and procedures governing the use of portable event recording devices.

Equipment similar to what is listed below has been and continues to be tested in accordance to the requirements provided through State Law. The law is slated to take effect on July 1, 2018 and implementation must be completed within a one-year period.

Equipment needs to adequately comply with the law to include:

Extended Capacity Body Worn Camera with 12 hours Recording, 24 devices at \$1,000.00; Ethernet Transfer Station Docking Station, 3 units at \$1,500.00; Evidence Library Software \$1,000.00; Evidence Library Device Key, 24 keys at \$150.00; and Set-Up/Configuration/Testing/Training \$400.00

Estimated cost per marshal: \$1,396

Project cost (24 cameras) \$33,500

Estimated Completion Date: 06/30/2023

Total Project Funding	33,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	33,500

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	33,500					33,500
Total	33,500					33,500
FUNDING SOURCES						
Fund Balance	33,500					33,500
Total	33,500					33,500

Central Cashiering System

PROJECT DESCRIPTION & JUSTIFICATION

Finance is requesting that we utilize one of our existing systems as a central cashiering system so that our Finance cashiering team does not need to access multiple systems to receipt a payment. Request would include a modification to the system selected so that the system that the payment is to be applied to is annotated. Web services would then direct the payment to the relative system to record the payment. The list of systems we would want web services for is Oracle Receivables, CivicRec, Rec Trac, Infor, Oracle Customer Care & Billing, Hansen, Aims (Parking) and CMS/ECourts. The solution would enable the city when adding new systems to not have to train the cashiers on the new system as the central cashiering application would remain the same and the web services would do the recording of the payments. This will also allow our citizens to pay for any city service at any city location.
The estimate is approximately \$300,000

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Cloud Storage

PROJECT DESCRIPTION & JUSTIFICATION

The expanding need for off-site storage and information processing is a result of the increasing amounts and types of data. This includes the increasing need for online document storage with the phasing out of paper documents, and the increasing need for retaining videos such as drone footage and sewer line inspection footage.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
Fund Balance	250,000					250,000
Total	250,000					250,000

Computer Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Due to aging computer equipment city-wide funding is needed to refresh the computers that have fallen below the acceptable four-year performance measure. Since the COVID19 pandemic all desktop computers that are retired are being replaced with laptops and an optional docking station and desktop monitor. This enables mobility of staff to handle a wide variety of possible operating modes. These funds are to supplement the regular operational funding for computer replacement.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	500,000					500,000
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	500,000					500,000

Council Chamber Audio - Video Computer Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

It has been determined that the audio, video and computer systems in the Council Chambers are in need of replacement/upgrade to avoid further breakdowns happening over the last two (2) years. This upgraded equipment is essential in the support of the City Council Meetings and other events held in that space year-round. The Office of Cultural Affairs has been working with LuAnn Holmes (City Clerk), Purchasing, Information Technologies, Finance, Communications and our Production Services team to prepare an Request For Proposal (RFP) for a consultant to design what the replacement system would look like, and cost so we can prepare future CIP Requests in a phased approach. This submission for the CIP FY22 is more of a placeholder than an actual nuts-and-bolts request.

Estimated Completion Date: 06/30/2023

Total Project Funding	1,650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(647,006)
Project Balance	1,002,994

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,002,994					1,002,994
Total	1,002,994					1,002,994
FUNDING SOURCES						
Fund Balance	1,002,994					1,002,994
Total	1,002,994					1,002,994

Cybersecurity Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Three areas of improvement are needed to combat cybersecurity challenges.

- Threat and Vulnerability Management (TVM) System.
- Managed Security Services
- Incident Response

These three key tactical areas will fill voids in our current security structure and will improve our capabilities in defense as well as response.

Estimated Completion Date: 06/30/2023

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(183,016)
Project Balance	66,984

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	66,984					66,984
Total	66,984					66,984
FUNDING SOURCES						
Fund Balance	66,984					66,984
Total	66,984					66,984

Data Platform Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The city's current data platform capabilities are limited under our Oracle toolset, also known as OBIEE or Oracle Business Intelligence Enterprise Edition. In an effort to reduce costs, prepare for the future and provide an enterprise data strategy it is recommended we move to a platform in which is manageable and provides tools which our user base is able to engage and use.

Estimated Completion Date: 06/30/2023

Total Project Funding	300,000
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	300,000
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IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

Digitally Preserving the City's Permanent Information Assets

PROJECT DESCRIPTION & JUSTIFICATION

The City's Archive and Records Center (ARC), located at 2825 Ronemus Drive, has held onto its permanent records for over twenty years. These information assets have a permanent retention and are not easily findable and searchable.

The permanent collections consist of:

- Microfilm Rolls which cover 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; and, 24 years of inmate records. These rolls total over 4,500;
- 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; and,
- 258,480 Inmate Records.

Given the volume, the City is in dire need of digitizing these information assets because the ARC is the only place these records exist; the equipment used to access some of these assets is obsolete; there are not enough resources to physically comb through these physical records when responding to a public records request; records integrity is lost when assets on microfilm have to be spliced to produce a record; and, these assets are inaccessible to the public.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,800,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel	433,962	433,962	433,962	433,962	433,962	2,169,810
Services						
Supplies	22,000	14,000	14,000	14,000	14,000	78,000
Utilities						
Total	455,962	447,962	447,962	447,962	447,962	2,247,810
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	900,000	900,000				1,800,000
Total	900,000	900,000				1,800,000
FUNDING SOURCES						
Fund Balance	900,000	900,000				1,800,000
Total	900,000	900,000				1,800,000

Digitization of Microfilm

PROJECT DESCRIPTION & JUSTIFICATION

Currently, DPS has 3,146 rolls of microfilm dating from 1982 - 2006 each with an eighty-five year required record retention for inmate release folders. Our records unit has been finding it increasingly more difficult to have our film reading machines repaired when they break or are in need of replacement parts. This request is for the digitizing of all the rolls of microfilm to prevent us from not being able to provide record requests and seal records in accordance with the law.

Estimated Completion Date: 06/30/2024

Total Project Funding	118,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	118,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings		118,000				118,000
Total		118,000				118,000
FUNDING SOURCES						
Fund Balance		118,000				118,000
Total		118,000				118,000

Drone Program

PROJECT DESCRIPTION & JUSTIFICATION

The city's drones are old and obsolete and have been replaced with better technology. As we work on new use ideas for the drone program, the equipment needs to be replaced with the most recent drones.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	225,000					225,000
Total	225,000					225,000
FUNDING SOURCES						
Fund Balance	225,000					225,000
Total	225,000					225,000

Electrical Smart Meter Data Monitoring System

PROJECT DESCRIPTION & JUSTIFICATION

UNLV program proved a concept to utilize TEFO's Smart Meter data to identify areas in need of maintenance. Utilizing the Smart Meter data on our street light systems would create an efficient process to detect the proper operations of the street light network and is a proactive approach to the TEFO maintenance program that will improve customer service and community livability while reducing internal operating cost. UNLV presented its findings in 2016; with a small sample of data that was provided to the team, the team proved the concept and Public Works would like to implement this as an automated full scale process in FY 2022. A technical consultant will be required to develop a strategy.

Estimated Completion Date: 06/30/2024

Total Project Funding	198,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	198,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		198,000				198,000
Total		198,000				198,000
FUNDING SOURCES						
Fund Balance		198,000				198,000
Total		198,000				198,000

Electronic Outreach System

PROJECT DESCRIPTION & JUSTIFICATION

The City is in need of a commercial off-the-shelf email marketing campaign system for delivery of newsletters and other content to citizens, employees and other interested parties. This tool would afford the City a consistent, easy to use and secure means for outreach without compromising its internal email system.

A system like this has several features that would streamline the multiple e-newsletters sent out by the city, including: a single subscribe feature for all city newsletters, a work flow approval process, the ability to centralize all external mail lists that could be used to communicate emergency messages more quickly and effectively, and automatic list management (subscribe/unsubscribe).

This program will help the city manage its communications with residents via multiple newsletters, and allow residents to "opt in" to receive specific messaging such as road closures, etc. The driver is consolidating multiple methods for citizen engagement used city-wide into a single solution.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
Fund Balance	50,000					50,000
Total	50,000					50,000

Emergency Mgmt. Microwave Connectivity

PROJECT DESCRIPTION & JUSTIFICATION

The Emergency Management Program has developed and maintains a plan to disseminate emergency alerts and warnings to the public potentially impacted by an actual or impending emergency and to communicate reliably with the population within its jurisdiction. Communications have been designed for the specific hazards and requirements of the program's potential operating environments, and include redundancy to provide alternative means of warning in case of failure in primary system(s). The plan addresses dissemination of alerts and warnings to vulnerable populations as defined by the Emergency Management Program.

Estimated Completion Date: 06/30/2023

Total Project Funding	65,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(21,519)
Project Balance	43,481

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	43,481					43,481
Total	43,481					43,481
FUNDING SOURCES						
Fund Balance	43,481					43,481
Total	43,481					43,481

Enterprise Records Management Software

PROJECT DESCRIPTION & JUSTIFICATION	
The ERMD of the Office of the City Clerk is requesting funding to secure an ERMS for the city as a whole. Users across the city have been limping along with the use of an archaic, antiquated, underdeveloped SIRE records management system which does not allow the city to fully implement the records lifecycle of creation/receipt, distribution/use, maintenance/storage and disposition. The ability to carry out these functions remains mostly manual. It is difficult to search and find records that may live in multiple systems at the city - e.g., email, departmental software, social media channels, etc. The city is statutorily required to have an electronic recordkeeping system per NRS 239 and NAC 239. Without one, the city will continue to be non-compliant and lag behind in how our records are managed.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	1,825,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,272,005)
Project Balance	552,995

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	552,995					552,995
Total	552,995					552,995
FUNDING SOURCES						
Fund Balance	552,995					552,995
Total	552,995					552,995

Extension of Customer Online Portal

PROJECT DESCRIPTION & JUSTIFICATION

The city's online customer portal is already in place for all development functions including Planning, Permitting, Licensing and abandoned building registration. This funding will extend the capabilities of this online portal to accept registrations, applications and payments for other city functions and will provide for customers see and complete more city business from a single place.

Estimated Completion Date: 06/30/2023

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

<i>IMPACT ON OPERATING BUDGET</i>	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	450,000					450,000
Total	500,000					500,000
<i>FUNDING SOURCES</i>						
Fund Balance	500,000					500,000
Total	500,000					500,000

INFOR Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Various improvements to INFOR.

Estimated Completion Date: 06/30/2023

Total Project Funding	507,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(220,017)
Project Balance	286,983

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	286,983					286,983
Total	286,983					286,983
FUNDING SOURCES						
Fund Balance	286,983					286,983
Total	286,983					286,983

Lenel Camera Upgrade to Milestone VMS

PROJECT DESCRIPTION & JUSTIFICATION

The City is moving from Lenel Video Management Software (VMS) to Milestone Video Management Software.

Estimated Completion Date: 06/30/2023

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(403,637)
Project Balance	96,363

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	96,363					96,363
Total	96,363					96,363
FUNDING SOURCES						
Fund Balance	96,363					96,363
Total	96,363					96,363

Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT

PROJECT DESCRIPTION & JUSTIFICATION	
Request: Upgrade recording from analog to digital.	
Purpose: Per Motorola and City IT, this upgrade is mandatory. Failure to update will result in the loss of recording functionality, since analog is no longer supported.	
Justification: This project submittal has been thoroughly coordinated with CLV IT.	
Las Vegas Department of Public Safety ("LVDPS") currently operates dispatch communications through the Southern Nevada Communications Council (SNACC) ASTRO 25 radio system and utilizes a Verint Audiolog recording solution for logging needs. During the second half of 2020, the SNACC system will be upgraded to Motorola's A2019 system release, and as such, LVDPS's Verint recording solution will also require an upgrade to Verint's Public Safety Recording Solution v15.2 for continued compatibility with the SNACC system.	
Impact on Operating Budget: The maintenance and upgrade costs for this project will be submitted during the expanded request process, since the cost is annual and not a one-time project cost. City IT is in agreement with this process.	
Estimated Completion Date: 06/30/2023	

Total Project Funding	91,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	91,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	91,000					91,000
Total	91,000					91,000
FUNDING SOURCES						
Fund Balance	91,000					91,000
Total	91,000					91,000

Muni Ct. New Case Mgmt. System

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of the provision of a Case Management System, as well as professional services to implement a new solution, train City personnel in its use, and provide ongoing support and maintenance for the new system. The Las Vegas Municipal Court's current case management system (CMS) has been in use since 2004 and is a completely custom product. It has been under continuous maintenance, support and development since inception, and although it incorporates many of the features and capabilities needed by the court's operation, it lacks many others and is not sustainable over the long term.

Estimated Completion Date: 06/30/2023

Total Project Funding	909,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	909,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	909,000					909,000
Total	909,000					909,000
FUNDING SOURCES						
Fund Balance	909,000					909,000
Total	909,000					909,000

Municipal Court Scanners

PROJECT DESCRIPTION & JUSTIFICATION

"Looking back at our past use:

- On average a single scanner will process 3000 pages in a day of scanning, which generally translates to around 300 case files.
- The highest number scanned in a day on a single scanner was 10682 pages (from 1100 case files), and entailed nearly a full 10 hours of scan time.
- Users generally do not spend a full day at scanning, with time taken for other tasks.
- Scanner use frequently only sees 1 scanner used each day (current use).

However, we expect to see increased use of scanners in the future, potentially reaching a full 10 hours of scanning per day on multiple machines during a court wide push to electronic storage, and prior to moving to the new courthouse. Additionally, Records will be incorporating 3 scanner stations in the new Courthouse, an increase from two. We believe the old scanners may be repurposed to good use elsewhere (in the court) for the remainder of their lifespan. A scanner maintenance plan would also be recommended, which requires a yearly renewal (currently through Graphic Imaging Services, Inc.).

Estimated Completion Date: 06/30/2023

Total Project Funding	31,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	31,000

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	31,000					31,000
Total	31,000					31,000
FUNDING SOURCES						
Fund Balance	31,000					31,000
Total	31,000					31,000

Network Connectivity Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Several city programs like the new Muni Court, have added to the need to upgrade the connectivity bandwidth and throughput to keep the performance of systems at an acceptable level. Expansion network services currently in place will improve the speed and reliability of the systems that are used by all city departments.

Estimated Completion Date: 06/30/2023

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

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	350,000					350,000
Total	350,000					350,000
FUNDING SOURCES						
Fund Balance	350,000					350,000
Total	350,000					350,000

Oracle Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Oracle Upgrade

Estimated Completion Date: 06/30/2023

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(930,313)
Project Balance	69,687

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	69,687					69,687
Total	69,687					69,687
FUNDING SOURCES						
Fund Balance	69,687					69,687
Total	69,687					69,687

Park Security

PROJECT DESCRIPTION & JUSTIFICATION

A coordinated effort between Information Technologies and Parks and Recreation to enhance public safety in parks. The project will focus on digital signage, advanced connectivity such as 5G, as well as enhanced security and detail data on usage all to enhance public safety in park and surrounding areas.

Estimated Completion Date: 06/30/2023

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(49,421)
Project Balance	50,579

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	50,579					50,579
Total	50,579					50,579
FUNDING SOURCES						
Fund Balance	50,579					50,579
Total	50,579					50,579

RecTrac System Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Funding is currently allocated to acquire hardware and software for the replacement of the RecTrac application that manages Parks and Recreation's business processes. Through our requirements gathering process, the project team has identified the need for implementation and project management services to ensure successful implementation. Given the large scope of the project and lack of internal resources, these services will be critical for the successful implementation of the new system.

Estimated Completion Date: 06/30/2023

Total Project Funding	680,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(494,974)
Project Balance	185,026

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	185,026					185,026
Total	185,026					185,026
FUNDING SOURCES						
Fund Balance	185,026					185,026
Total	185,026					185,026

Security Cameras Infrastructure

PROJECT DESCRIPTION & JUSTIFICATION

Several independent city programs have funded the purchase of security cameras throughout the city creating the need to upgrade the network and software infrastructure that runs all the camera systems. In order to unify the controls and manage the video feeds and storage from the various camera systems the city's video content management is at risk. This funding allocation includes 150K for new camera systems within the holding facility in addition to the necessary software and hardware upgrades to keep the system current.

Estimated Completion Date: 06/30/2023

Total Project Funding	375,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(174,555)
Project Balance	200,445

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	200,445					200,445
Total	200,445					200,445
FUNDING SOURCES						
Fund Balance	200,445					200,445
Total	200,445					200,445

Sire System Replacement

PROJECT DESCRIPTION & JUSTIFICATION

An EDRMS RFP process is underway to replace the SIRE legacy system for records management. SIRE reaches its end of life on December 31, 2021. The goal of this project is to procure a system that will convert all records from SIRE and convert/migrate the additional, identified sources of data, images and records as well as provide the ability to digitize records and monitor/track when records are up for destruction while allowing for an efficient, user-friendly interface throughout the EDRM process.

Estimated Completion Date: 06/30/2023

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(387,228)
Project Balance	262,772

IMPACT ON OPERATING BUDGET	2023	2024	2025	2026	2027	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	262,772					262,772
Total	262,772					262,772
FUNDING SOURCES						
Fund Balance	262,772					262,772
Total	262,772					262,772

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5 YEAR CIP STATE SUBMISSION

CAPITAL PROJECTS
FIVE-YEAR STATE CIP Submission
FY 2023-2027

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2023 (\$)	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	Total Five Years (\$)
401000	Arts District Garage	Contributions	06/30/2026	1,000,000	2,047,294	5,000,000	2,000,000	-	10,047,294
	Arts District Garage	Fund Balance	06/30/2026	-	-	5,000,000	5,000,000	-	10,000,000
	Bid Reserve	Fund Balance	06/30/2027	10,719,671	10,000,000	4,000,000	2,000,000	704,800	27,424,471
	Cashman Field RDA Redevelopment Project Contribution	Contributions	06/30/2026	1,000,000	9,000,000	5,000,000	5,000,000	-	20,000,000
	City of Las Vegas 2050 Master Plan	Fund Balance	06/30/2024	100,000	86,196	-	-	-	186,196
	City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	06/30/2024	100,000	44,011	-	-	-	144,011
	CLV Solar-Ready Expansions	Fund Balance	06/30/2024	100,000	50,000	-	-	-	150,000
	Contemporary: Public Art Program	Fund Balance	06/30/2023	88,145	-	-	-	-	88,145
	Downtown Beautification Program	Fund Balance	06/30/2025	425,000	883,898	250,000	-	-	1,558,898
	Downtown Beautification Program	Room Tax	06/30/2025	-	398,900	-	-	-	398,900
	Downtown Mobility Improvement Program Operation	RTC	06/30/2023	450,000	-	-	-	-	450,000
	East Las Vegas Area Plan	Fund Balance	06/30/2023	229,800	-	-	-	-	229,800
	Engineering for OCA Sculptures	Fund Balance	06/30/2023	25,000	-	-	-	-	25,000
	Federal Land Transactions and Services	Fund Balance	06/30/2023	272,360	-	-	-	-	272,360
	Foremaster Site Improvements	Fund Balance	06/30/2024	211,373	2,640,000	-	-	-	2,851,373
	Foremaster Site Improvements	Grants	06/30/2024	2,000,000	-	-	-	-	2,000,000
	Form-Based Code Development of Three Downtown Districts	Fund Balance	06/30/2023	46,544	-	-	-	-	46,544
	Health & Wellness Center - Ward 3	Fund Balance	06/30/2024	3,800,000	2,200,000	-	-	-	6,000,000
	Health and Wellness Center at Jackson and D Street	Grants	06/30/2024	820,000	200,000	-	-	-	1,020,000
	Health Wellness @ Main-Phase 2 - RCC Relocation	Fund Balance	06/30/2025	500,000	6,000,000	1,000,000	-	-	7,500,000

Historic Westside Street Name Change and Property Owner Grant Assistance Program	Fund Balance	06/30/2024	275,000	200,000	-	-	-	475,000
La Madre Foothills Area Plan	Ad Valorem	06/30/2023	10,000	-	-	-	-	10,000
La Madre Foothills Area Plan	Fund Balance	06/30/2023	140,000	-	-	-	-	140,000
Long Range Planning Program	Fund Balance	06/30/2024	125,000	125,000	-	-	-	250,000
Main Street Health and Wellness Center	Fund Balance	06/30/2023	4,600,000	-	-	-	-	4,600,000
Main Street Health and Wellness Center	Grants	06/30/2023	400,000	-	-	-	-	400,000
Maryland Parkway Transit Oriented Development Standards (URBAN CODE PROJECT)	Fund Balance	06/30/2023	31,750	-	-	-	-	31,750
Mayor & City Council CIP Allocation	Fund Balance	06/30/2023	5,953,329	-	-	-	-	5,953,329
Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	06/30/2023	325,000	-	-	-	-	325,000
Rancho Area Plan	Fund Balance	06/30/2023	150,000	-	-	-	-	150,000
RDA Power Line Undergrounding	Contributions	06/30/2023	1,000,000	-	-	-	-	1,000,000
Strategic Land Acquisition Program	Fund Balance	06/30/2024	5,000,000	9,883,600	-	-	-	14,883,600
Sustainability Capital & Programming	Fund Balance	06/30/2023	250,000	-	-	-	-	250,000
Symphony Park Parking Garage	Contributions	06/30/2023	5,529	-	-	-	-	5,529
Symphony Park Parking Garage	Fund Balance	06/30/2023	316,123	-	-	-	-	316,123
Symphony Park Soil Remediation	Contributions	06/30/2025	500,000	500,000	202,109	-	-	1,202,109
Urban Heat Island Mitigation	Fund Balance	06/30/2023	200,000	-	-	-	-	200,000
Woodlawn Cemetery	Fund Balance	06/30/2023	312,057	-	-	-	-	312,057
Woodlawn Cemetery Fence	Fund Balance	06/30/2023	2,500,000	-	-	-	-	2,500,000
401000 Total			43,981,681	44,258,899	20,452,109	14,000,000	704,800	123,397,489

402000	City Hall Space Utilization Implementation (Restack)	Fund Balance	06/30/2023	88,837	-	-	-	88,837
	Citywide Facility Security Upgrades	Fund Balance	06/30/2023	826,728	-	-	-	826,728

Civic Plaza Project	Contributions	06/30/2025	4,000,000	-	-	-	-	4,000,000
Civic Plaza Project	Fund Balance	06/30/2025	44,000,000	18,000,000	20,517,634	-	-	82,517,634
Civic Plaza Project	Future Bonds	06/30/2025	-	60,000,000	10,000,000	-	-	70,000,000
Downtown Courthouse	Fund Balance	06/30/2023	499,875	-	-	-	-	499,875
East Las Vegas CSN Training Development Center	Fund Balance	06/30/2025	300,000	6,200,000	2,000,000	-	-	8,500,000
Facilities Capital Asset Replacement	Fund Balance	06/30/2023	4,136,224	-	-	-	-	4,136,224
Future Major Refurbishment of Assets Program	Fund Balance	06/30/2025	4,999,892	5,086,035	5,086,035	-	-	15,171,962
HWS Second Chance Culinary Workforce and Life Skills Training Program-	Fund Balance	06/30/2023	605,000	-	-	-	-	605,000
KCLV Upgrades	Fund Balance	06/30/2023	385,000	-	-	-	-	385,000
Land Acquisition for Business Park	Fund Balance	06/30/2023	1,500,000	-	-	-	-	1,500,000
LED Upgrade on City Hall Solar Trees	Ad Valorem	06/30/2023	20,000	-	-	-	-	20,000
L-Garage - Top 3 Floor Expansion	Contributions	06/30/2024	400,000	-	-	-	-	400,000
L-Garage - Top 3 Floor Expansion	Fund Balance	06/30/2024	4,100,000	15,600,000	-	-	-	19,700,000
Library Building - IT Innovation	Fund Balance	06/30/2023	136,360	-	-	-	-	136,360
Mental Health Facility - Detention Center Conversion Contribution	Fund Balance	06/30/2024	2,000,000	8,000,000	-	-	-	10,000,000
Muni Court Management Office Conversions	Fund Balance	03/31/2023	630,000	-	-	-	-	630,000
Muni Court Marshal Area Reconfiguration	Ad Valorem	06/30/2023	80,000	-	-	-	-	80,000
Strong Start School - 9th & Bridger	Fund Balance	06/30/2023	1,000,000	-	-	-	-	1,000,000
Support Services Unit - Municipal Court Control Center	Fund Balance	06/30/2023	124,736	-	-	-	-	124,736
The Historic Westside Market Hall/Small Business Incubation Center	Fund Balance	06/30/2024	100,000	250,000	-	-	-	350,000
The Historic Westside Market Hall/Small Business Incubation Center	Grants	06/30/2024	1,800,000	100,000	-	-	-	1,900,000
Wardelle Fence	Ad Valorem	06/30/2023	150,000	-	-	-	-	150,000

	Westside Education & Training Center	Contributions	06/30/2024	3,850,000	2,280,376	-	-	-	6,130,376
	Westside Education & Training Center	Fund Balance	06/30/2024	3,023,096	-	-	-	-	3,023,096
	402000 Total			78,755,748	115,516,411	37,603,669	-	-	231,875,828
403000	Fire and Rescue Radio Replacements	Fund Balance	06/30/2023	375,047	-	-	-	-	375,047
	Fire Apparatus Replacement	Fund Balance	06/30/2023	1,294,056	-	-	-	-	1,294,056
	Fire Community Risk Reduction	Fund Balance	06/30/2027	285,000	-	-	-	-	285,000
	Fire EMS Equipment Replacement	Fund Balance	06/30/2023	189,904	-	-	-	-	189,904
	Fire Equipment Replacement	Fund Balance	06/30/2023	85,335	-	-	-	-	85,335
	Fire Fleet Apparatus/Equipment Replacement	Fund Balance	06/30/2024	8,565,000	1,353,970	-	-	-	9,918,970
	Fire Station 1 Locution	Fund Balance	06/30/2023	99,131	-	-	-	-	99,131
	Fire Training Center Rehab, Phase II	Fund Balance	06/30/2025	500,000	1,300,000	1,100,000	-	-	2,900,000
	Fire Training Center Rehab-Phase III, Arson Range Improvements & Technical Rescue Team Vehicle Cover	Fund Balance	06/30/2024	350,000	900,000	-	-	-	1,250,000
	Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	06/30/2023	2,759,737	-	-	-	-	2,759,737
	403000 Total			14,503,210	3,553,970	1,100,000	-	-	19,157,180
405000	ADA Upgrade Program FY20	RTC	06/30/2023	69,412	-	-	-	-	69,412
	Adcock Garside Safe Routes to School	NDOT	06/30/2023	855,000	-	-	-	-	855,000
	Adcock Garside Safe Routes to School	Room Tax	06/30/2023	45,000	-	-	-	-	45,000
	Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	06/30/2023	525,000	-	-	-	-	525,000
	Automated Traffic Counting Program	Fund Balance	06/30/2023	8,607	-	-	-	-	8,607
	Automated Traffic Counting Program	Room Tax	06/30/2023	172,000	-	-	-	-	172,000
	Citywide Intersection Crash Mitigation Phase 2 Study, Vision Zero Action Plan	RTC	06/30/2023	260,000	-	-	-	-	260,000

City-Wide Pedestrian Safety Improvements	NDOT	06/30/2023	2,860,000	-	-	-	-	2,860,000
City-Wide Pedestrian Safety Improvements	RTC	06/30/2023	780,000	-	-	-	-	780,000
Citywide Traffic Engineering Design Services	RTC	06/30/2023	2,100,000	-	-	-	-	2,100,000
CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	06/30/2023	160,000	-	-	-	-	160,000
Controller Replacement Upgrade	Room Tax	06/30/2023	229,787	-	-	-	-	229,787
Downtown Loop Digital Signage	Room Tax	06/30/2023	345,000	-	-	-	-	345,000
Downtown Loop Digital Signage	RTC	06/30/2023	777,602	-	-	-	-	777,602
GOMED Project	RTC	06/30/2023	100,000	-	-	-	-	100,000
Harris Avenue - Bruce Street to Mojave Road	Room Tax	06/30/2024	20,000	14,482	-	-	-	34,482
Harris Avenue - Bruce Street to Mojave Road	RTC	06/30/2024	2,500,000	1,300,812	-	-	-	3,800,812
Intelligent Street Lights with Electric Banners	Fund Balance	06/30/2023	251,758	-	-	-	-	251,758
Intelligent Street Lights with Electric Banners	Room Tax	06/30/2023	160,000	-	-	-	-	160,000
Intersection Improvement Program FY20	RTC	06/30/2023	366,235	-	-	-	-	366,235
Intersection Improvements Program FY21	RTC	06/30/2023	164,865	-	-	-	-	164,865
Main St Festoon Light Extension & Refurbishment	Room Tax	06/30/2024	500,000	500,000	-	-	-	1,000,000
Maryland Pkwy BRT	RTC	06/30/2023	900,000	-	-	-	-	900,000
Neighborhood Rehabilitation FY20 City of Las Vegas Maintenance Program	RTC	06/30/2023	11,445	-	-	-	-	11,445
Northwest Area Fiber Optic Communications & ITS Improvements - 30% Design	RTC	06/30/2023	250,000	-	-	-	-	250,000
Off-Street Shared Use Path Maintenance FY22-26	RTC	06/30/2023	55,000	-	-	-	-	55,000
Overhead Street Light Repair and Replacement	Fund Balance	06/30/2023	169,815	-	-	-	-	169,815
Pedestrian & School Flasher Program	Room Tax	06/30/2023	43,678	-	-	-	-	43,678

Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	06/30/2025	500,000	300,000	200,000	-	-	1,000,000
Pedestrian Safety Upgrades FY18	RTC	06/30/2023	180,000	-	-	-	-	180,000
Safety Upgrade Program FY20	RTC	06/30/2023	860,820	-	-	-	-	860,820
Safety Upgrades Program FY21	RTC	06/30/2023	534,639	-	-	-	-	534,639
School Sign Upgrade	Fund Balance	06/30/2023	53,703	-	-	-	-	53,703
School Sign Upgrade	Room Tax	06/30/2023	11,628	-	-	-	-	11,628
Security Cameras Downtown	Fund Balance	06/30/2023	150,000	-	-	-	-	150,000
Sidewalk Infill Area 2B Phase 2	RTC	06/30/2023	6,321	-	-	-	-	6,321
Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	06/30/2024	3,586,996	1,131,272	-	-	-	4,718,268
Street Sign Upgrade	Fund Balance	06/30/2023	96,773	-	-	-	-	96,773
Traffic and Pedestrian Safety Improvements Program	Fund Balance	06/30/2024	291,392	-	-	-	-	291,392
Traffic and Pedestrian Safety Improvements Program	Room Tax	06/30/2024	94,419	38,257	-	-	-	132,676
Traffic Signal & Streetlight Pole Refurbishment	Room Tax	06/30/2026	250,000	250,000	250,000	250,000	-	1,000,000
Traffic Signal and ITS Project FY18-19	RTC	06/30/2023	1,000,000	-	-	-	-	1,000,000
Traffic Signal Cabinet Replacement	Fund Balance	06/30/2023	59,065	-	-	-	-	59,065
Traffic Signal Cabinet Replacement	Room Tax	06/30/2023	106,644	-	-	-	-	106,644
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	06/30/2023	1,861,109	-	-	-	-	1,861,109
Traffic Signal LED Replacement Program	Room Tax	06/30/2023	481,102	-	-	-	-	481,102
Tule Springs Signage	Fund Balance	06/30/2023	20,000	-	-	-	-	20,000
Uninterruptible Power Supply	Fund Balance	06/30/2023	18,438	-	-	-	-	18,438
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	06/30/2023	972,578	-	-	-	-	972,578
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	Room Tax	06/30/2023	1,000	-	-	-	-	1,000

	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	06/30/2023	500,000	-	-	-	-	500,000
	Various Right Turn Intersection Improvements	Impact Fees	06/30/2023	4,150	-	-	-	-	4,150
	Various Right Turn Intersection Improvements	NDOT	06/30/2023	2,527,434	-	-	-	-	2,527,434
	Various Right Turn Intersection Improvements	RTC	06/30/2023	450,000	-	-	-	-	450,000
	Video Detection Systems	Room Tax	06/30/2023	160,196	-	-	-	-	160,196
	405000 Total			29,458,611	3,534,823	450,000	250,000	-	33,693,434
406000	Ansan Sister City Park Picnic Pavilions	Fund Balance	06/30/2023	60,000	-	-	-	-	60,000
	Ansan Sister City Park Upgrade	Fund Balance	6/30/2023	957,593	-	-	-	-	957,593
	Arterial Median Island Improvements (O&M)	Ad Valorem	06/30/2023	80,436	-	-	-	-	80,436
	Arterial Median Island Improvements (O&M)	Fund Balance	06/30/2023	10,000	-	-	-	-	10,000
	CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	06/30/2023	1,413,134	-	-	-	-	1,413,134
	CC-215 Trail - Alexander Road to Decatur Boulevard	NDOT	06/30/2023	4,168,386	-	-	-	-	4,168,386
	CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	06/30/2023	342,085	-	-	-	-	342,085
	Centennial Hills Pump Trax and Dirt Jump Park	Fund Balance	06/30/2024	1,550,000	1,000,000	-	-	-	2,550,000
	Central Park at Durango and Vegas Drive	Fund Balance	6/30/2025	50,000	25,000	25,000	-	-	100,000
	Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	06/30/2023	450,000	-	-	-	-	450,000
	Chuck Minker Master Plan - Phase 1 (SD Design)	Fund Balance	6/30/2023	300,000	-	-	-	-	300,000
	Citywide Park ADA Improvements	Fund Balance	6/30/2023	300,000	-	-	-	-	300,000
	Community Centers Portable Generators	Fund Balance	06/30/2023	600,000	-	-	-	-	600,000

Cragin Park Soccer Field	Fund Balance	06/30/2024	250,000	500,000	-	-	-	750,000
Darling Tennis Center - 10 Court Expansion	Fund Balance	06/30/2023	100,000	-	-	-	-	100,000
Doolittle Campus Masterplan	Fund Balance	6/30/2023	200,000	-	-	-	-	200,000
Downtown Pocket Parks	Contributions	6/30/2023	96,466	-	-	-	-	96,466
Durango Hills Golf Course Fence	Fund Balance	06/30/2023	500,000	-	-	-	-	500,000
Durango Hills Park ADA Accessibility Improvements	Fund Balance	6/30/2023	54,225	-	-	-	-	54,225
East Las Vegas Community Center Improvements	Ad Valorem	06/30/2023	100,000	-	-	-	-	100,000
East Las Vegas Community Center Improvements	Fund Balance	06/30/2023	353,776	-	-	-	-	353,776
East Las Vegas Community Center Improvements	Grants	06/30/2023	339,185	-	-	-	-	339,185
East Las Vegas Family Park Dog Park Addition	Fund Balance	6/30/2024	900,000	500,000	-	-	-	1,400,000
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Bonds	06/30/2023	2,000,000	-	-	-	-	2,000,000
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Fund Balance	06/30/2023	2,826,359	-	-	-	-	2,826,359
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Residential Construction Tax	06/30/2023	200,770	-	-	-	-	200,770
Floyd Lamb Haybarn - Restroom Building	Fund Balance	06/30/2024	450,000	1,097,000	-	-	-	1,547,000
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	6/30/2023	425,000	-	-	-	-	425,000
Floyd Lamb Park Haybarn Building	Contributions	06/30/2023	100,000	-	-	-	-	100,000
Floyd Lamb Park Haybarn Building	Fund Balance	06/30/2023	100,452	-	-	-	-	100,452
Floyd Lamb Park Haybarn Building	Grants	06/30/2023	49,000	-	-	-	-	49,000
Floyd Lamb Park Haybarn Building	Residential Construction Tax	06/30/2023	10,000	-	-	-	-	10,000

Floyd Lamb Park Irrigation Well Replacement	Fund Balance	6/30/2023	1,350,000	-	-	-	-	1,350,000
Floyd Lamb Park Rehabilitation	Fund Balance	06/30/2023	18,274	-	-	-	-	18,274
Floyd Lamb Shooting Range Remediation	Fund Balance	06/30/2023	1,000,000	-	-	-	-	1,000,000
Harris - Marion Park and Trailhead	SNPLMA	06/30/2023	2,999,021	-	-	-	-	2,999,021
Heers Park Improvements	Fund Balance	06/30/2024	125,000	1,750,000	-	-	-	1,875,000
Historic Westside Museum and Performing Arts Center	Fund Balance	06/30/2023	300,000	-	-	-	-	300,000
Huntridge Circle Park	Fund Balance	06/30/2024	100,000	1,500,000	-	-	-	1,600,000
James Gay Park Master Plan	Fund Balance	06/30/2023	100,000	-	-	-	-	100,000
LED Field Lighting Upgrades (FY22-24)	Ad Valorem	6/30/2023	214,165	-	-	-	-	214,165
LED Field Lighting Upgrades (FY22-24)	Fund Balance	6/30/2023	4,000,000	-	-	-	-	4,000,000
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	Fund Balance	6/30/2023	200,000	-	-	-	-	200,000
Lorenzi Park Potable Water Well Replacement	Fund Balance	6/30/2023	1,350,000	-	-	-	-	1,350,000
Majestic Park (14 Field) Rehab	Fund Balance	06/30/2023	1,750,000	-	-	-	-	1,750,000
Majestic Park Capital Improvements	Fund Balance	06/30/2023	239,209	-	-	-	-	239,209
Martinez & Hall Pool Lifeguard Shack (Freedom)	Fund Balance	06/30/2024	300,000	910,000	-	-	-	1,210,000
Medical District Park	Fund Balance	06/30/2026	-	105,000	324,185	453,044	-	882,229
Mirabelli and Lieburn Park and Community Center Site and Security Upgrades	Fund Balance	06/30/2024	500,000	500,000	-	-	-	1,000,000
Modern Museum	Contributions	06/30/2025	100,000	800,000	1,000,000	-	-	1,900,000
Neighborhood Park Improvements	Residential Construction Tax	06/30/2024	2,000,000	1,270,000	-	-	-	3,270,000
Neighborhood Revitalization Median/Entry Signs	Fund Balance	06/30/2023	300,000	-	-	-	-	300,000
Northwest Regional Park	Contributions	06/30/2023	55,900	-	-	-	-	55,900
Northwest Regional Park	Fund Balance	06/30/2023	250,000	-	-	-	-	250,000
Oakey/Rancho Dog Park Construction	Fund Balance	06/30/2024	225,000	2,050,000	-	-	-	2,275,000
Office of Cultural Affairs Facility Lighting Upgrades	Fund Balance	06/30/2023	300,000	-	-	-	-	300,000
Ogden Underpass Artistic Enhancements	Fund Balance	06/30/2023	180,729	-	-	-	-	180,729

Park Area Lighting LED Improvements (FY22-24)	Fund Balance	6/30/2023	1,174,168	-	-	-	-	1,174,168
Park Entry Sign Modernization	Fund Balance	06/30/2024	125,000	100,000	-	-	-	225,000
Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	06/30/2025	1,501,559	1,508,000	3,825,000	-	-	6,834,559
Park Lighting Time Clock Replacement	Fund Balance	06/30/2023	247,048	-	-	-	-	247,048
Parks and Open Space Downtown Program	Ad Valorem	06/30/2026	-	641,376	-	-	-	641,376
Parks and Open Space Downtown Program	Contributions	06/30/2026	235,232	-	-	-	-	235,232
Parks and Open Space Downtown Program	Fund Balance	06/30/2026	-	-	1,000,000	592,370	-	1,592,370
Police Memorial Park	Fund Balance	06/30/2024	1,200,000	1,750,000	-	-	-	2,950,000
Regional Adaptive Community Center at Ed Fountain	Fund Balance	06/30/2024	300,000	10,280	-	-	-	310,280
Regional Aquatic Center at Pavilion Pool	Fund Balance	06/30/2024	2,041,365	2,050,000	-	-	-	4,091,365
Regional Aquatic Center at Pavilion Pool	SNPLMA	06/30/2024	5,000,000	3,839,317	-	-	-	8,839,317
Regional Pickleball Complex	Fund Balance	06/30/2024	363,468	-	-	-	-	363,468
Regional Pickleball Complex	SNPLMA	06/30/2024	5,136,532	6,872,468	-	-	-	12,009,000
Rotary Park ADA Accessibility Upgrades	Fund Balance	06/30/2024	20,000	6,531	-	-	-	26,531
Summerlin Parkway Trail - Rampart to CC-215	NDOT	06/30/2024	320,000	157,174	-	-	-	477,174
Summerlin Parkway Trail - Rampart to CC-215	Room Tax	06/30/2024	17,098	10,000	-	-	-	27,098
Summerlin Parkway Trail - Rampart to CC-215	RTC	06/30/2024	250,000	55,413	-	-	-	305,413
Synthetic Turf Replacement	Ad Valorem	06/30/2023	1,000,000	-	-	-	-	1,000,000
Synthetic Turf Replacement	Fund Balance	06/30/2023	3,000,000	-	-	-	-	3,000,000
Turf Replacement at Kellogg-Zaher Sports Complex	Fund Balance	06/30/2024	500,000	400,000	-	-	-	900,000
U.S. Soccer Match	Fund Balance	06/30/2023	200,000	-	-	-	-	200,000

	Vertical Gardening @ James Gay Park	Fund Balance	06/30/2023	185,000	-	-	-	-	185,000
	Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	06/30/2024	550,000	500,000	-	-	-	1,050,000
	West Las Vegas Arts Center Upgrades - Recording Studio & Visual Art Classroom	Fund Balance	06/30/2023	260,000	-	-	-	-	260,000
	406000 Total			60,920,635	29,907,559	6,174,185	1,045,414	-	98,047,793
407000	215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	06/30/2024	400,000	166,400	-	-	-	566,400
	3rd St. - Fremont to Ogden Pedestrian Enhancements	Fund Balance	06/30/2023	450,000	-	-	-	-	450,000
	7th Street Complete Street	RTC	06/30/2024	9,200,000	570,340	-	-	-	9,770,340
	8th Street: Stewart to Bridger	RTC	06/30/2024	100,000	17,027	-	-	-	117,027
	Alexander Road Overpass at US95	RTC	06/30/2025	25,000	25,000	8,608	-	-	58,608
	Alley Beautification Program	Contributions	06/30/2023	15,605	-	-	-	-	15,605
	Alley Beautification Program	Fund Balance	06/30/2023	97,338	-	-	-	-	97,338
	Alley Beautification Program	Room Tax	06/30/2023	775,000	-	-	-	-	775,000
	Alta Drive Local Storm Drain	CCRCD	06/30/2025	100,000	200,000	700,000	-	-	1,000,000
	Alta Drive Local Storm Drain	Room Tax	06/30/2025	150,000	-	-	-	-	150,000
	Arterial Reconstruction Program - Package 6	RTC	06/30/2023	1,200,000	-	-	-	-	1,200,000
	Arterial Reconstruction Program - Package 7	RTC	06/30/2023	2,900,000	-	-	-	-	2,900,000
	Arterial Reconstruction Program - Package 8	RTC	06/30/2023	2,400,000	-	-	-	-	2,400,000
	Bearden Drive Realignment and Streetscape	RTC	06/30/2023	352,759	-	-	-	-	352,759
	Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	RTC	06/30/2023	210,000	-	-	-	-	210,000
	Boulder Ave: First St to Art Way	Fund Balance	06/30/2023	150,000	-	-	-	-	150,000

Boulder Ave: First St to Art Way	RTC	06/30/2023	113,000	-	-	-	-	113,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFC	06/30/2024	629,000	28,281	-	-	-	657,281
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Room Tax	06/30/2024	71,000	-	-	-	-	71,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	RTC	06/30/2024	550,000	39,701	-	-	-	589,701
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	06/28/2024	1,648,587	264,959	-	-	-	1,913,546
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	06/28/2024	2,000	60,575	-	-	-	62,575
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	06/28/2024	950,000	117,816	-	-	-	1,067,816
California Street: Commerce to 3rd	Room Tax	06/30/2023	400,000	-	-	-	-	400,000
California Street: Commerce to 3rd	RTC	06/30/2023	215,100	-	-	-	-	215,100
Casino Center Complete Street: Wyoming to Colorado	RTC	06/30/2023	73,302	-	-	-	-	73,302
Centennial Parkway Channel West: US95, Durango to Grand Teton	CCRFC	06/30/2023	408,878	-	-	-	-	408,878
Centennial Pkwy-Alpine Ridge to Durango Dr	RTC	06/30/2025	800,000	150,000	31,146	-	-	981,146
Charleston and Upland/Westwind Intersection Alternative Improvements Study	RTC	06/30/2023	350,000	-	-	-	-	350,000
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	RTC	06/30/2024	3,000,000	368,332	-	-	-	3,368,332
Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	06/30/2027	231,800	1,400,000	900,000	104,150	265,298	2,901,248

Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	06/30/2027	200,000	200,000	200,000	200,791	81,807	882,598
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	06/30/2024	230,616	3,057,525	-	-	-	3,288,141
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	06/30/2024	999,384	-	-	-	-	999,384
Cimarron Pedestrian Bridge Wall	Fund Balance	06/30/2023	150,000	-	-	-	-	150,000
City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	06/30/2024	200,000	83,032	-	-	-	283,032
Citywide Bus Turnouts	RTC	06/30/2023	400,000	-	-	-	-	400,000
Citywide Neighborhood Flood Control Upgrade	Fund Balance	06/30/2023	800,000	-	-	-	-	800,000
Citywide Roadway Median Upgrades	Room Tax	06/30/2023	1,000,000	-	-	-	-	1,000,000
Citywide Street Safety Upgrade Program	Fund Balance	06/30/2023	2,200,000	-	-	-	-	2,200,000
Citywide Street Safety Upgrade Program	Room Tax	06/30/2023	591,000	-	-	-	-	591,000
Colorado Avenue - Commerce to 3rd	RTC	06/30/2024	375,000	26,462	-	-	-	401,462
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	06/30/2023	130,000	-	-	-	-	130,000
Downtown Pedestrian Safety Program - Phase 1	RTC	06/30/2023	1,000,000	-	-	-	-	1,000,000
Downtown Wayfinding Core Implementation	Ad Valorem	06/30/2023	20,000	-	-	-	-	20,000
Downtown Wayfinding Core Implementation	Fund Balance	06/30/2023	742,400	-	-	-	-	742,400
Downtown Wayfinding Core Implementation	Room Tax	06/30/2023	271,131	-	-	-	-	271,131
Eastern Avenue Local Storm Drain	CCRFGD	06/30/2025	-	-	1,000,000	-	-	1,000,000
Eastern Avenue Local Storm Drain	Room Tax	06/30/2025	110,000	-	-	-	-	110,000
Eastern Bus Turnouts	Contributions	06/30/2023	200,000	-	-	-	-	200,000
Eastern Bus Turnouts	NDOT	06/30/2023	3,069,268	-	-	-	-	3,069,268
Eastern Bus Turnouts	RTC	06/30/2023	194,660	-	-	-	-	194,660
Farm Road SD- Oso Blanca to Tee Pee	CCRFGD	06/30/2024	700,000	103,903	-	-	-	803,903

Farm Road SD- Oso Blanca to Tee Pee	RTC	06/30/2024	14,000	-	-	-	-	14,000
Farm Road: Tule Springs to Tenaya Way	RTC	06/30/2023	53,578	-	-	-	-	53,578
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFGD	06/30/2023	490,691	-	-	-	-	490,691
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFGD	06/30/2024	20,500,000	7,821,669	-	-	-	28,321,669
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	06/30/2024	1,500,000	754,021	-	-	-	2,254,021
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	06/30/2024	5,205,818	3,200,000	-	-	-	8,405,818
Fuel Tax Plan (FRI Extension and MVFT)	RTC	06/30/2027	17,500,000	6,250,000	37,350,000	56,000,000	32,650,000	149,750,000
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFGD	06/30/2023	130,501	-	-	-	-	130,501
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	06/30/2023	192,495	-	-	-	-	192,495
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFGD	06/30/2023	9,138,408	-	-	-	-	9,138,408
Gowan Road Local Storm Drain	Fund Balance	06/30/2023	100,000	-	-	-	-	100,000
I-15 Frontage Roads Study	Room Tax	06/30/2023	10,000	-	-	-	-	10,000
Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFGD	06/30/2023	201,368	-	-	-	-	201,368
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	06/30/2023	164,057	-	-	-	-	164,057
Jackson Avenue Roadway Improvements	RTC	06/30/2023	4,011,977	-	-	-	-	4,011,977
Lake Mead: Losee Rd to Simmons St	RTC	06/30/2024	261,305	200,000	-	-	-	461,305
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Ad Valorem	06/30/2024	65,000	5,000	-	-	-	70,000

Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Contributions	06/30/2024	500,000	9,000	-	-	-	509,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Fund Balance	06/30/2024	830,000	10,000	-	-	-	840,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Grants	06/30/2024	450,000	15,000	-	-	-	465,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Room Tax	06/30/2024	24,000	1,000	-	-	-	25,000
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	RTC	06/30/2024	40,008,398	1,620,123	-	-	-	41,628,521
Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	06/30/2025	2,500,000	909,137	150,000	-	-	3,559,137
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFCF	06/30/2023	999,190	-	-	-	-	999,190
Lone Mountain Road Overpass @ US95	Contributions	06/30/2024	500	-	-	-	-	500
Lone Mountain Road Overpass @ US95	RTC	06/30/2024	249,000	40,990	-	-	-	289,990
Martin L. King Boulevard Extension: Oakey Blvd to Desert Inn	RTC	06/30/2023	3,000,000	-	-	-	-	3,000,000
Meadows Detention Basin Upgrade	CCRFCF	06/30/2024	130,000	23,955	-	-	-	153,955
Meadows- Charleston SD, Essex to Lindell	CCRFCF	06/30/2025	1,100,000	12,025,000	3,049,768	-	-	16,174,768
Meadows- Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	CCRFCF	06/30/2025	802,000	200,000	27,000	-	-	1,029,000
Meadows- Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Fund Balance	06/30/2025	200,000	-	-	-	-	200,000
Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	06/30/2023	275,000	-	-	-	-	275,000
Oakey Blvd - Main to LVB	NDOT	06/30/2023	300,000	-	-	-	-	300,000
Oakey Blvd - Rancho to MLK	RTC	06/30/2023	200,000	-	-	-	-	200,000
Owens Ave Interceptor Ph1	CCRFCF	06/30/2024	700,000	1,032,191	-	-	-	1,732,191
Owens Ave Interceptor Ph1	RTC	06/30/2024	200,000	100,000	-	-	-	300,000
Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFCF	06/30/2024	552,166	30,000	-	-	-	582,166
Paradise Rd & St Louis Ave - Las Vegas Blvd to Sahara Ave	Contributions	06/30/2023	300,000	-	-	-	-	300,000

Pinto Lane Phase 1 - Shadow to MLK	Contributions	06/30/2023	329,626	-	-	-	-	329,626
Pinto Lane Phase 1 - Shadow to MLK	RTC	06/30/2023	2,289,540	-	-	-	-	2,289,540
Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	06/30/2023	182,596	-	-	-	-	182,596
Q10 - Question 10 Funds Program	RTC	06/30/2027	55,000	3,255,000	4,805,000	305,000	12,055,000	20,475,000
Rafael Rivera Walkable Community Plan Upgrades	Room Tax	06/30/2023	650,000	-	-	-	-	650,000
Rampart Boulevard- Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	06/30/2025	30,000	-	-	-	-	30,000
Rampart Boulevard- Charleston Boulevard to Vegas Drive Roadway Improvements	RTC	06/30/2025	400,000	300,000	200,000	-	-	900,000
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	06/30/2024	950,000	920,000	-	-	-	1,870,000
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	06/30/2024	50,000	50,000	-	-	-	100,000
Rancho Drive Complete Street Program	RTC	06/30/2024	1,600,000	119,204	-	-	-	1,719,204
Rancho Drive, Mesquite Avenue to Rainbow Boulevard	RTC	06/30/2023	2,697,546	-	-	-	-	2,697,546
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Contributions	06/30/2023	138,578	-	-	-	-	138,578
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Fund Balance	06/30/2023	206	-	-	-	-	206
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Impact Fees	06/30/2023	3,670	-	-	-	-	3,670
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	Room Tax	06/30/2023	7,030	-	-	-	-	7,030

Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	RTC	06/30/2023	711,725	-	-	-	-	711,725
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	06/30/2024	500,000	200,000	-	-	-	700,000
Sheep Mountain Parkway Improvements	Room Tax	06/30/2023	500	-	-	-	-	500
Sheep Mountain Parkway Improvements	RTC	06/30/2023	1,129,500	-	-	-	-	1,129,500
Sidewalk Infill 2A	RTC	06/30/2023	100,000	-	-	-	-	100,000
Summerlin Parkway: I-215 Beltway/US 95	RTC	06/30/2023	530,000	-	-	-	-	530,000
Symphony Park Infrastructure Phase 2 - Promenade PI/Bridger Ave/Grand Central Pkwy	Contributions	06/30/2023	93,478	-	-	-	-	93,478
Symphony Park Infrastructure Phase 2 - Promenade PI/Bridger Ave/Grand Central Pkwy	RTC	06/30/2023	234,065	-	-	-	-	234,065
Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	06/30/2024	392,410	200,000	-	-	-	592,410
Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	06/30/2024	55,360	-	-	-	-	55,360
Symphony Park West Carson Avenue	Contributions	06/30/2023	477,947	-	-	-	-	477,947
Symphony Park West Carson Avenue	RTC	06/30/2023	82,500	-	-	-	-	82,500
TIP - Transportation Improvement Program (TAP and CMAQ)	RTC	06/30/2027	10,000,000	20,100,000	31,400,000	27,000,000	15,465,000	103,965,000
US 95 @ Grand Teton Overpass	Contributions	06/30/2024	6,368	-	-	-	-	6,368
US 95 @ Grand Teton Overpass	NDOT	06/30/2024	14,693,632	5,596,668	-	-	-	20,290,300
US 95 @ Grand Teton Overpass	RTC	06/30/2024	300,000	272,251	-	-	-	572,251
Utah Avenue: Industrial Road to 3rd Street	RTC	06/30/2023	456,160	-	-	-	-	456,160
West Charleston Boulevard Bus Turnouts	Room Tax	06/30/2024	11,865	143,773	-	-	-	155,638
West Charleston Boulevard Bus Turnouts	RTC	06/30/2024	120,686	200,000	-	-	-	320,686

	Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	06/30/2023	580,419	-	-	-	-	580,419
	407000 Total			194,271,687	72,483,335	79,821,522	83,609,941	60,517,105	490,703,590
408000	CLV Migration to Motorola Premier One	Fund Balance	06/30/2023	146,619	-	-	-	-	146,619
	Deputy City Marshal Unit - Citation Printers	Fund Balance	06/30/2023	198,298	-	-	-	-	198,298
	Detention Center - Phase 1	Fund Balance	6/30/2026	500,000	1,000,000	4,000,000	4,500,000	-	10,000,000
	Detention Security Measures	Fund Balance	06/30/2023	1,213,342	-	-	-	-	1,213,342
	DPS Downtown Substation	Fund Balance	06/30/2023	1,000,000	-	-	-	-	1,000,000
	DPS Masterplan LVMPD CIP	Fund Balance Unfunded	06/30/2023 06/30/2027	500,000 -	- -	- 4,148,000	- 6,120,000	- 6,630,000	500,000 16,898,000
	Marshals Unit Relocation	Fund Balance	06/30/2023	60,338	-	-	-	-	60,338
	Pedestrian Walkway by DPS C Gate	Fund Balance	06/30/2023	200,000	-	-	-	-	200,000
	Remodel Detention Center Visitation Area	Ad Valorem	06/30/2023	66,167	-	-	-	-	66,167
	Remodel Detention Center Visitation Area	Fund Balance	06/30/2023	566,833	-	-	-	-	566,833
	Tray Cleaning Machine	Fund Balance	06/30/2023	60,000	-	-	-	-	60,000
	408000 Total			4,511,597	1,000,000	8,148,000	10,620,000	6,630,000	30,909,597
409200	Special Improvement District 815 Summerlin Village 25	Special Assessments	06/30/2024	8,470,793	11,218,337	-	-	-	19,689,130
	Special Improvement District 816	Special Assessments	06/30/2026	1,200,258	24,078,496	5,562,490	11,015,520	-	41,856,764
	Summerlin Village 21 & 24A - Special Improvement District 814	Special Assessments	06/30/2024	698,855	6,238,409	-	-	-	6,937,264
	409200 Total			10,369,906	41,535,242	5,562,490	11,015,520	-	68,483,158
409300	Special Improvement District 612 Skye Hills	Special Assessments	06/30/2023	11,008,562	-	-	-	-	11,008,562
	409300 Total			11,008,562	-	-	-	-	11,008,562
409600	Sunstone Phase I and II - Special Improvement District 611	Special Assessments	06/30/2023	6,939,282	-	-	-	-	6,939,282
	409600 Total			6,939,282	-	-	-	-	6,939,282
503400	7th & Carson Sewer Realignment	Service Fees	06/30/2024	500,000	163,655	-	-	-	663,655
	Bonneville Underpass Pump Station Replacement	Service Fees	06/30/2024	5,800,000	1,154,249	-	-	-	6,954,249

Brent Lane SD Sewer Extension	Service Fees	06/30/2024	1,575,000	4,725,000	-	-	-	6,300,000
Capital Program Management	Service Fees	06/30/2027	500,000	500,000	500,000	500,000	500,000	2,500,000
Casino Center Sewer Extension	Service Fees	06/30/2023	550,000	-	-	-	-	550,000
Centennial Pkwy Relief Sewer	Service Fees	06/30/2024	248,200	992,800	-	-	-	1,241,000
Charleston SD Sewer Rehabilitation	Service Fees	06/30/2023	600,000	-	-	-	-	600,000
Gowan - 215 Relief Sewer	Service Fees	06/30/2027	-	-	-	-	275,000	275,000
Harris Avenue Sewer Extension	Service Fees	06/30/2023	400,000	-	-	-	-	400,000
Harris Marion Relief Sewer	Service Fees	06/30/2024	130,000	1,170,000	-	-	-	1,300,000
Lake Mead Sewer Rehabilitation	Service Fees	06/30/2023	550,000	-	-	-	-	550,000
Las Vegas Blvd Relief Sewer, Baltimore to Oakey	Service Fees	06/30/2023	304,460	-	-	-	-	304,460
Minor Sewer Modifications Related to RTC Projects	Service Fees	06/30/2027	200,000	200,000	200,000	200,000	200,000	1,000,000
Owens Ave Interceptor Phase I	Service Fees	06/30/2024	2,472,530	16,906,500	-	-	-	19,379,030
Owens Ave Interceptor Phase II	Service Fees	06/30/2025	-	1,187,600	10,688,400	-	-	11,876,000
Owens Ave Interceptor Phase III	Service Fees	06/30/2026	-	-	1,122,400	10,101,600	-	11,224,000
Owens Ave Interceptor Phase IV	Service Fees	06/30/2027	-	-	-	1,751,800	15,766,200	17,518,000
Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	Service Fees	06/30/2023	5,643,097	-	-	-	-	5,643,097
Sewer Oversizing and Extension Agreements	Service Fees	06/30/2027	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Rehab and Replacement Group N - Phase II	Service Fees	06/30/2023	17,135,000	-	-	-	-	17,135,000
Sewer Rehabilitation	Service Fees	06/30/2027	800,000	800,000	800,000	800,000	800,000	4,000,000
Sewer Rehabilitation Group G - Vegas Drive Phase 2	Service Fees	06/30/2023	4,037,971	-	-	-	-	4,037,971
Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	Service Fees	06/30/2025	-	488,875	4,399,879	-	-	4,888,754
Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees	06/30/2024	267,013	4,407,372	-	-	-	4,674,385

	Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	06/30/2024	628,400	5,655,600	-	-	-	6,284,000
	Sewer Rehabilitation Group N Phase 1 - Cheyenne, Buffalo, Sun City	Service Fees	06/30/2023	32,000	-	-	-	-	32,000
	Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	06/30/2025	-	200,236	1,802,123	-	-	2,002,359
	Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees	06/30/2024	295,947	2,663,523	-	-	-	2,959,470
	503400 Total			42,919,618	41,465,410	19,762,802	13,603,400	17,791,200	135,542,430
503500	BOMO Facility Decommissioning and Demolition Project	Service Fees	06/30/2027	-	-	-	-	5,000,000	5,000,000
	Compliance Directed Projects	Service Fees	06/30/2027	500,000	500,000	500,000	500,000	500,000	2,500,000
	DHWRC Treatment Repair and Rehabilitation Project	Service Fees	06/30/2027	-	-	-	-	9,250,000	9,250,000
	Durango Hills WRC Facility Improvements Project	Service Fees	06/30/2026	-	-	-	250,000	-	250,000
	WPCF Activated Sludge Process Optimization Project	Service Fees	06/30/2026	-	-	-	6,000,000	-	6,000,000
	WPCF BNR Rehabilitation	Service Fees	06/30/2023	500,000	-	-	-	-	500,000
	WPCF Chemical System Improvements Project	Service Fees	06/30/2025	-	-	3,000,000	-	-	3,000,000
	WPCF Clark County SID Project for Desert Inn Road	Service Fees	06/30/2023	142,697	-	-	-	-	142,697
	WPCF Dewatering Building Equipment Rehabilitation	Service Fees	06/30/2024	12,131,517	10,800,000	-	-	-	22,931,517
	WPCF Digester Rehabilitation	Service Fees	06/30/2023	50,000	-	-	-	-	50,000
	WPCF Facility and Solar Site Security Improvements	Service Fees	06/30/2024	2,411,585	2,100,000	-	-	-	4,511,585
	WPCF Fermentation Improvements	Service Fees	06/30/2027	-	-	-	-	5,000,000	5,000,000
	WPCF Filtration Building Rehabilitation	Service Fees	06/30/2024	11,000,000	12,990,670	-	-	-	23,990,670

	WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	06/30/2024	750,000	2,000,000	-	-	-	2,750,000
	WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	06/30/2025	-	750,000	4,250,000	-	-	5,000,000
	WPCF Headworks Rehabilitation Project	Service Fees	06/30/2024	2,000,000	18,000,000	-	-	-	20,000,000
	WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	06/30/2024	800,000	7,200,000	-	-	-	8,000,000
	WPCF Methane Gas Handling Improvements	Service Fees	06/30/2025	-	500,000	5,000,000	-	-	5,500,000
	WPCF Nitrification and Filtration Concrete Repair	Service Fees	06/30/2027	-	-	-	-	5,000,000	5,000,000
	WPCF Odor Control Project	Service Fees	06/30/2026	-	-	-	5,000,000	-	5,000,000
	WPCF Oracle WAM v2.X Upgrade	Service Fees	06/30/2023	1,500,000	-	-	-	-	1,500,000
	WPCF Plants 1 & 2 Demolition Project	Service Fees	06/30/2025	250,000	4,750,000	5,000,000	-	-	10,000,000
	WPCF Plants 3 & 4 Demolition Project	Service Fees	06/30/2025	250,000	4,750,000	5,000,000	-	-	10,000,000
	WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	06/30/2024	-	1,000,000	-	-	-	1,000,000
	WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	06/30/2024	-	1,000,000	-	-	-	1,000,000
	WPCF Plants 7 & 8 Treatment Plant Expansion Design	Service Fees	06/30/2027	-	-	-	1,000,000	1,000,000	2,000,000
	WPCF Process Air Improvements Project	Service Fees	06/30/2025	2,551,656	5,000,000	5,000,000	-	-	12,551,656
	WPCF SCADA Enhancement Project	Service Fees	06/30/2026	-	2,000,000	2,000,000	2,000,000	-	6,000,000
	WPCF SCADA Integration Project	Service Fees	06/30/2027	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000	11,500,000
	WPCF SCADA Technology Refresh Project	Service Fees	06/30/2026	342,432	250,000	250,000	1,000,000	-	1,842,432
	WPCF Sidestream Nitrogen Removal	Service Fees	06/30/2026	-	-	-	2,000,000	-	2,000,000
	WPCF Sidestream Phosphorus Removal	Service Fees	06/30/2026	-	-	-	2,000,000	-	2,000,000
	503500 Total			37,679,887	76,090,670	32,500,000	22,250,000	27,250,000	195,770,557
505000	500 S. Main - General Garage Maintenance	Fund Balance	06/30/2026	-	347,500	350,000	225,000	-	922,500
	City Centre - General Garage Maintenance	Fund Balance	06/30/2024	-	358,000	-	-	-	358,000
	Downtown Parking Garage	Future Bonds	06/30/2024	-	15,000,000	-	-	-	15,000,000

	Neonopolis - General Garage Maintenance	Fund Balance	06/30/2024	468,000	98,000	-	-	-	566,000
	Parking Lot Construction Fund	Fund Balance	06/30/2025	332,000	250,000	170,000	-	-	752,000
	Parking Meter Upgrade - Touch Screen	Fund Balance	06/30/2023	585,000	-	-	-	-	585,000
	505000 Total			1,385,000	16,053,500	520,000	225,000	-	18,183,500
604100	Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	06/30/2024	1,052,304	490,718	-	-	-	1,543,022
	ARCS - Account Reconciliation from Oracle	Fund Balance	06/30/2023	115,000	-	-	-	-	115,000
	Audio/Clear Com Upgrades	Fund Balance	06/30/2023	74,887	-	-	-	-	74,887
	Body Worn Camera Equipment	Fund Balance	06/30/2023	33,500	-	-	-	-	33,500
	Central Cashiering System	Fund Balance	06/30/2023	300,000	-	-	-	-	300,000
	Cloud Storage	Fund Balance	06/30/2023	250,000	-	-	-	-	250,000
	Computer Replacement	Fund Balance	06/30/2023	500,000	-	-	-	-	500,000
	Council Chamber Audio - Video Computer Upgrades	Fund Balance	06/30/2023	1,002,994	-	-	-	-	1,002,994
	Cybersecurity Improvements	Fund Balance	06/30/2023	66,984	-	-	-	-	66,984
	Data Platform Improvements	Fund Balance	06/30/2023	300,000	-	-	-	-	300,000
	Digitally Preserving the City's Permanent Information Assets	Fund Balance	06/30/2024	900,000	900,000	-	-	-	1,800,000
	Digitization of Microfilm	Fund Balance	06/30/2024	-	118,000	-	-	-	118,000
	Drone Program	Fund Balance	06/30/2023	225,000	-	-	-	-	225,000
	Electrical Smart Meter Data Monitoring System	Fund Balance	06/30/2024	-	198,000	-	-	-	198,000
	Electronic Outreach System	Fund Balance	06/30/2023	50,000	-	-	-	-	50,000
	Emergency Mgmt. Microwave Connectivity	Fund Balance	06/30/2023	43,481	-	-	-	-	43,481
	Enterprise Records Management Software	Fund Balance	06/30/2023	552,995	-	-	-	-	552,995
	Extension of Customer Online Portal	Fund Balance	06/30/2023	500,000	-	-	-	-	500,000
	INFOR Improvements	Fund Balance	06/30/2023	286,983	-	-	-	-	286,983
	Lenel Camera Upgrade to Milestone VMS	Fund Balance	06/30/2023	96,363	-	-	-	-	96,363
	Logging Recorder Upgrade - Mandatory per Motorola, SNACC, and City IT	Fund Balance	06/30/2023	91,000	-	-	-	-	91,000

Muni Ct. New Case Mgmt. System	Fund Balance	06/30/2023	909,000	-	-	-	-	909,000
Municipal Court Scanners	Fund Balance	06/30/2023	31,000	-	-	-	-	31,000
Network Connectivity Improvements	Fund Balance	06/30/2023	350,000	-	-	-	-	350,000
Oracle Upgrade	Fund Balance	06/30/2023	69,687	-	-	-	-	69,687
Park Security	Fund Balance	06/30/2023	50,579	-	-	-	-	50,579
RecTrac System Replacement	Fund Balance	06/30/2023	185,026	-	-	-	-	185,026
Security Cameras Infrastructure	Fund Balance	06/30/2023	200,445	-	-	-	-	200,445
Sire System Replacement	Fund Balance	06/30/2023	262,772	-	-	-	-	262,772
604100 Total			8,500,000	1,706,718	-	-	-	10,206,718
Grand Total			\$ 545,205,424	\$ 447,106,537	\$ 212,094,777	\$ 156,619,275	\$ 112,893,105	\$ 1,473,919,118

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Statistical Section

CITY OF LAS VEGAS

FISCAL YEAR 2023 CAPITAL IMPROVEMENT PLAN AND FINAL BUDGET RECONCILIATION

		FY 2023 Final Budget			
Fund Number	Fund Name	Schedule A-1 Capital Outlay (\$)	Adjust for Operating Capital (\$)	Adjust for each specific Special Assessment Fund (\$)	Proprietary and Internal Service Funds (\$) Adjusted Capital (\$)
100000	GENERAL FUND	170,200	(170,200)		-
201000	MULTIPURPOSE SRF	1,700,000	(1,700,000)		-
201755	COVID-19 SRF	2,070,043	(2,070,043)		-
216000	ENVIRONMENTAL CLEANUP SRF	50,000	(50,000)		-
401000	GENERAL GOVERNMENT CPF	43,981,681			43,981,681
402000	CITY FACILITIES CPF	78,755,748			78,755,748
403000	FIRE SERVICES CPF	14,503,210			14,503,210
405000	TRAFFIC IMPROVEMENTS CPF	29,458,611			29,458,611
406000	PARKS & LEISURE ACTIVITY CPF	60,920,635			60,920,635
407000	ROAD & FLOOD CPF	194,271,687			194,271,687
408000	DETENTION & ENFORCEMENT CPF	4,511,597			4,511,597
409000	SPECIAL ASSESSMENTS CPF	28,317,750		(28,317,750)	-
409200	-SUMMERLIN AREA CPF			10,369,906	10,369,906
409300	-SKYE HILLS CPF			11,008,562	11,008,562
409600	-SUNSTONE CPF			6,939,282	6,939,282
503400	SANITATION SYSTEM CONSTRUCTION CPF				42,919,618
503500	SANITATION CONSTRUCTION FUND CPF				37,679,887
505000	MUNICIPAL PARKING EF				1,385,000
604100	IT CIP PROJECTS ISF*				8,500,000
TOTAL		\$ 458,711,162	\$ (3,990,243)	\$ -	\$ 90,484,505
					\$ 545,205,424

* The expenditures for the IT projects are listed as Services and Supplies in the final budget book for FY23. 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
2013	24,583,183	10,482,851	47,423,034	57,973,714	16,619,721	1,109,934	158,192,437
2014	1,203,461	15,271,024	49,601,618	89,153,109	22,740,611	1,131,911	179,101,734
2015	2,199,534	14,449,949	81,656,110	58,875,200	7,710,958	14,178	164,905,929
2016	1,865,267	7,669,515	59,388,833	41,933,444	12,623,528	1,853	123,482,440
2017	4,593,106	17,180,297	64,454,365	20,374,270	13,236,933	189,007	120,027,978
2018	3,278,144	5,047,402	95,457,152	31,554,413	13,998,121	3,313,190	152,648,422
2019	9,084,690	11,043,885	91,068,040	30,398,147	17,891,501	32,644,133	192,130,396
2020	30,703,452	13,702,858	133,091,562	41,934,787	24,684,395	16,090,189	260,207,243
2021	32,224,344	16,662,787	116,436,879	38,265,779	14,460,956	191,215	218,241,960
2022*	23,279,658	25,374,782	103,391,052	38,234,761	22,113,541	4,745,000	217,138,794
TOTAL	133,014,839	136,885,350	841,968,645	448,697,624	166,080,265	59,430,610	1,786,077,333

* Estimated