



CITY OF LAS VEGAS
FIVE YEAR
CAPITAL
IMPROVEMENT PLAN
FY 2024-2028

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



INTRODUCTORY SECTION

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024**

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CITY OF LAS VEGAS

MAYOR and CITY COUNCIL

Carolyn G. Goodman, Mayor
Brian Knudsen, Mayor Pro-Tem
Cedric Crear
Victoria Seaman
Olivia Diaz
Francis Allen-Palenske
Nancy E. Brune

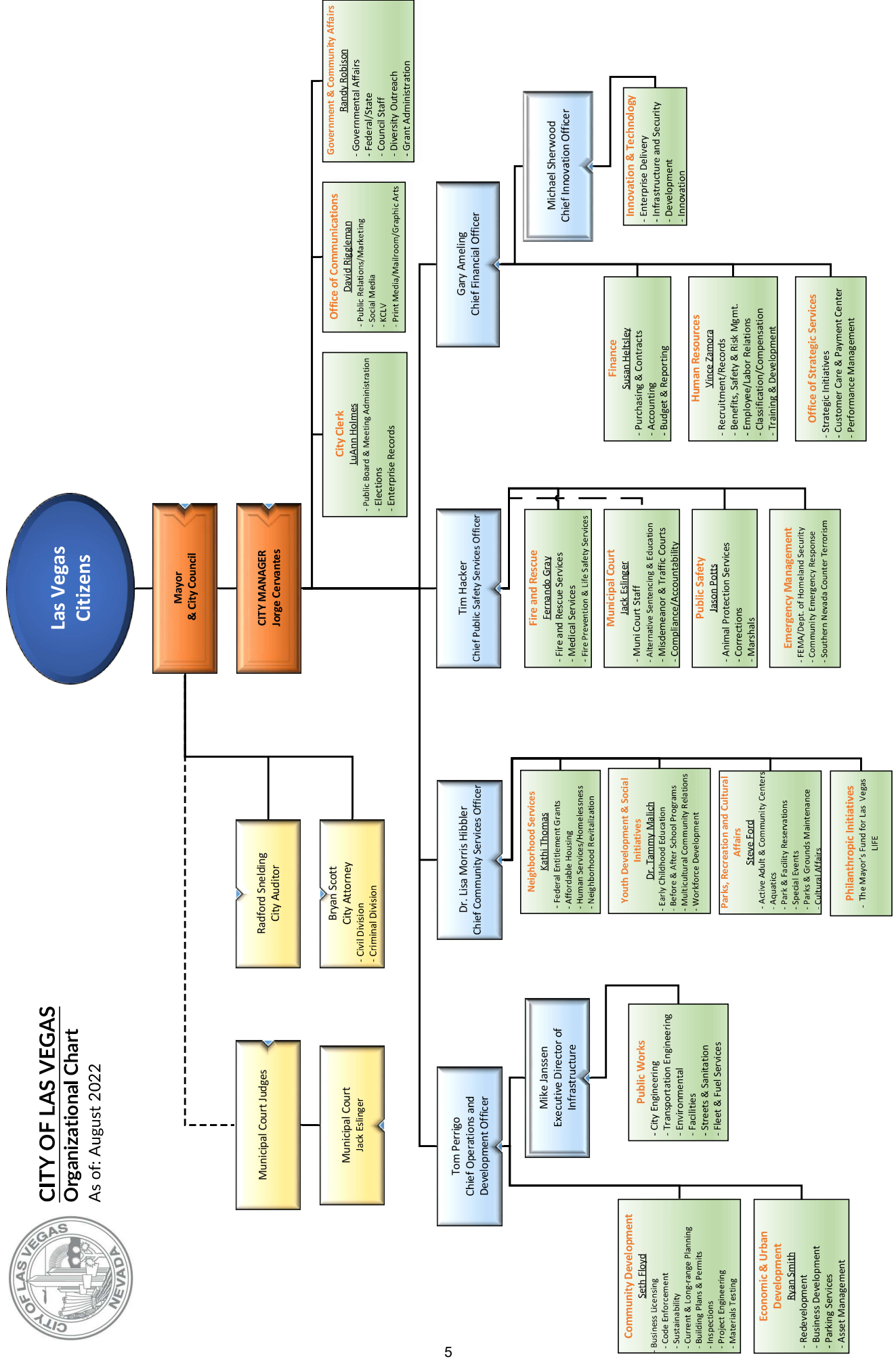
CITY OFFICIALS

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: August 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, while focusing on creating a safe community, and finding opportunities to enhance health care and diversifying the economy. 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. City Council has prioritized these projects and only those with probable funding are reflected in the plan. As such, it is subject to change and revision as City Council priorities or funding change.

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 City Council as part of the budget process during the May 17, 2023 public hearing for the fiscal year 2024 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 2024. The Projects section is arranged into eleven expenditure funds: General, 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. Additionally, the CIP has projects to help our public safety teams train, including the Fire Training Center Rehab/Expansion and the Department of Public Safety Training Facility Modernization.
- ◆ 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 and Phase II was completed June 2023. A Health and Wellness Center is scheduled to operate adjacent to the Courtyard beginning in the Fall of 2023 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 and will be expanding to provide additional beds and services in FY24.
- ◆ Economic diversification – The city of Las Vegas is continuing to diversify the city's economy by expanding existing companies, attracting new companies, and supporting entrepreneurs and startups. The city is driving growth and new investment through multiple initiatives. The Las Vegas Medical District is seeing growth in academic medicine, with the Kirk Kerkorian School of Medicine at UNLV which opened fourth 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 and development 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 almost fully committed with Southern Land's mid-rise and high-rise multifamily projects breaking ground first quarter of 2023. The Marriott AC/Element Hotel, under development by Jackson Shaw, is scheduled to break ground the fourth quarter of 2023, and Red Ridge Development is scheduled to break ground mid-2024 on a mixed used development of multifamily, high-rise luxury condominiums, office space, retail, parking and a grocery store.

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, city facility projects and roadways.
- ◆ 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 projects.
 - 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.

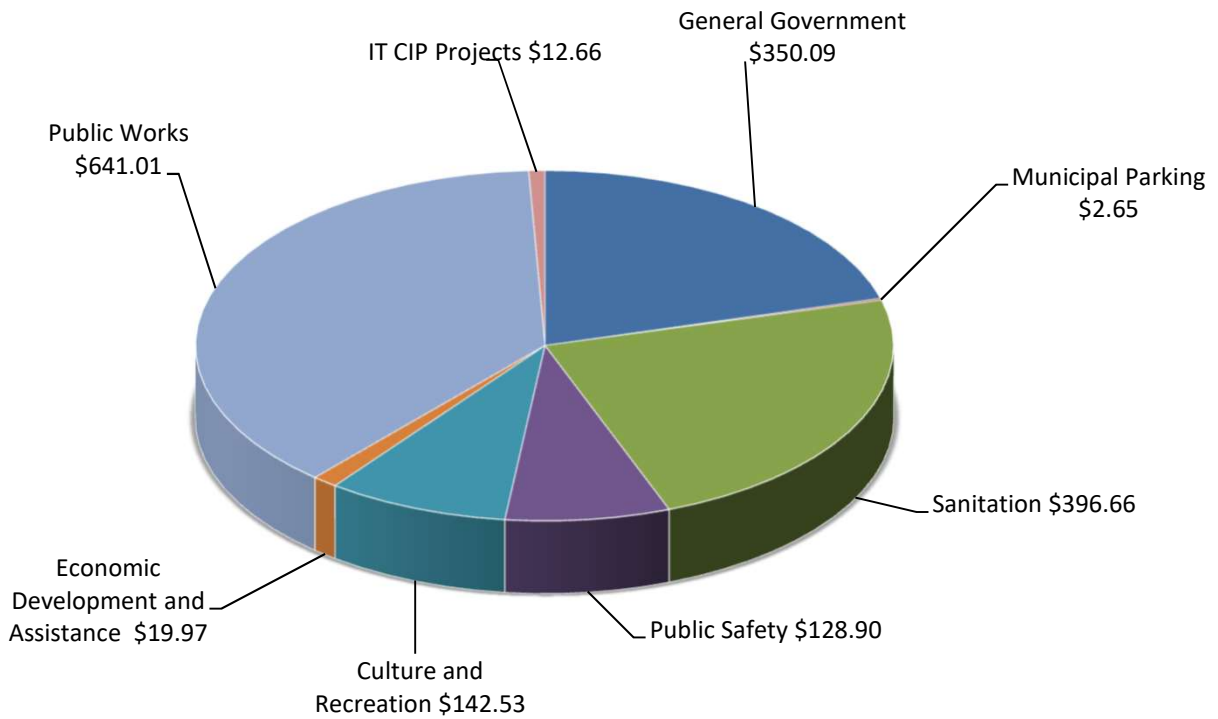
Conclusion

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

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES AND FUNDING SOURCES
FISCAL YEARS 2024-2028**

Program	Fiscal Year 2024 (\$)	Fiscal Year 2025 (\$)	Fiscal Year 2026 (\$)	Fiscal Year 2027 (\$)	Fiscal Year 2028 (\$)	Total (\$)
EXPENDITURES						
Culture and Recreation	82,243,974	35,103,662	16,714,206	8,201,209	265,850	142,528,901
Economic Development and Assistance	1,047,294	5,500,000	13,420,000	-	-	19,967,294
General Government	206,460,130	138,625,479	4,000,000	1,000,000	-	350,085,609
IT CIP Projects	12,000,000	656,697	-	-	-	12,656,697
Municipal Parking	1,717,000	710,500	181,000	40,000	-	2,648,500
Public Safety	86,998,165	17,104,622	14,389,969	5,593,000	4,816,000	128,901,756
Public Works	307,355,886	192,670,385	63,375,077	49,002,720	28,610,000	641,014,068
Sanitation	83,393,374	93,099,476	91,077,519	61,153,400	67,941,200	396,664,969
Total	\$781,215,823	\$483,470,821	\$203,157,771	\$124,990,329	\$101,633,050	\$1,694,467,794
FUNDING SOURCES						
Ad Valorem	2,848,028	320,000	20,000	-	-	3,188,028
Bonds	15,000,000	100,000,000	10,000,000	-	-	125,000,000
CCRFCD	33,165,622	23,761,080	36,000,000	36,000,000	20,000,000	148,926,702
Contributions	15,251,793	4,460,062	8,870,000	300,000	-	28,881,855
Fund Balance	305,593,874	75,964,609	23,076,185	6,566,209	265,850	411,466,727
Grants	2,699,986	-	-	-	-	2,699,986
Impact Fees	2,463,435	-	-	-	-	2,463,435
NDOT	56,215,014	20,136,539	435,121	47,500	47,500	76,881,674
Residential Construction Tax	2,625,000	2,275,000	-	-	-	4,900,000
Room Tax	7,915,517	1,704,600	1,007,901	-	-	10,628,018
RTC	200,451,906	97,722,046	16,090,077	12,955,220	8,562,500	335,781,749
Service Fees	83,393,374	93,099,476	91,077,519	61,153,400	67,941,200	396,664,969
SNPLMA	15,674,948	17,173,369	11,248,968	4,375,000	-	48,472,285
Special Assessments	37,917,326	37,222,040	-	-	-	75,139,366
Unfunded	-	9,632,000	5,332,000	3,593,000	4,816,000	23,373,000
Total	\$781,215,823	\$483,470,821	\$203,157,771	\$124,990,329	\$101,633,050	\$1,694,467,794

CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEARS 2024 - 2028 (In Millions)



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2024-2028**

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
GENERAL							
Art District Master Plan Implementation	Fund Balance	150,000	-	-	-	-	150,000
Arts District Garage	Bonds	-	5,000,000	-	-	-	5,000,000
Arts District Garage	Contributions	1,047,294	500,000	8,420,000	-	-	9,967,294
Arts District Garage	Fund Balance	-	-	5,000,000	-	-	5,000,000
Bid Reserve	Fund Balance	26,397,891	3,300,000	-	-	-	29,697,891
Cashman Field RDA Redevelopment Project Contribution	Bonds	10,000,000	10,000,000	-	-	-	20,000,000
City of Las Vegas 2050 Master Plan	Fund Balance	243,311	-	-	-	-	243,311
City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	242,883	-	-	-	-	242,883
CLV Solar-Ready Expansions Contemporary: Public Art Program	Ad Valorem	400,000	-	-	-	-	400,000
	Fund Balance	60,013	-	-	-	-	60,013
Downtown Beautification Program	Fund Balance	1,348,721	-	-	-	-	1,348,721
Downtown Beautification Program	Room Tax	1,129,858	-	-	-	-	1,129,858
Downtown Mobility Improvement Program Operation	Fund Balance	340,554	-	-	-	-	340,554
Downtown Mobility Improvement Program Operation	RTC	350,000	-	-	-	-	350,000
East Las Vegas Area Plan	Fund Balance	86,219	-	-	-	-	86,219
East Las Vegas Area Plan Implementation	Fund Balance	500,000	-	-	-	-	500,000
Engineering for OCA Sculptures	Fund Balance	11,700	-	-	-	-	11,700
Federal Land Transactions and Services	Fund Balance	266,284	-	-	-	-	266,284
Foremaster Site Improvements	Grants	1,906,588	-	-	-	-	1,906,588
Health & Wellness Center - Ward 3	Fund Balance	350,000	650,000	4,000,000	1,000,000	-	6,000,000
Health and Wellness Center at Jackson and D Street	Grants	784,375	-	-	-	-	784,375
Historic Westside Street Name Change and Property Owner Grant Assistance Program	Fund Balance	400,000	-	-	-	-	400,000
La Madre Foothills Area Plan	Ad Valorem	10,000	-	-	-	-	10,000
La Madre Foothills Area Plan	Fund Balance	265,000	-	-	-	-	265,000
Long Range Planning Program	Fund Balance	125,000	-	-	-	-	125,000
Main Street Health and Wellness Center	Fund Balance	350,000	-	-	-	-	350,000
Main Street Health and Wellness Center	Grants	9,023	-	-	-	-	9,023
Mayor & City Council CIP Allocation	Fund Balance	2,000,000	3,535,137	-	-	-	5,535,137
Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	334,882	-	-	-	-	334,882
Rancho Area Plan	Fund Balance	75,000	-	-	-	-	75,000
RCC Relocation and Expansion (Old Name was Health and Wellness Main Phase 2)	Fund Balance	1,250,000	6,250,000	-	-	-	7,500,000
RDA Power Line Undergrounding	Contributions	1,000,000	-	-	-	-	1,000,000
Strategic Land Acquisition Program	Fund Balance	7,000,000	7,736,468	-	-	-	14,736,468
Sustainability Capital & Programming	Fund Balance	200,000	-	-	-	-	200,000
Title 19 Parking Standard Update	Fund Balance	150,000	-	-	-	-	150,000

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Twin Lakes and West Las Vegas Area Plans	Fund Balance	150,000	-	-	-	-	150,000
Urban Heat Island Mitigation	Fund Balance	125,000	-	-	-	-	125,000
Woodlawn Cemetery	Fund Balance	350,000	133,562	-	-	-	483,562
Woodlawn Cemetery Fence	Fund Balance	2,500,000	-	-	-	-	2,500,000
	GENERAL	\$61,909,596	\$37,105,167	\$17,420,000	\$1,000,000	-	\$117,434,763
CITY FACILITIES							
Animal Shelter Feasibility Study	Fund Balance	100,000	-	-	-	-	100,000
City Hall Space Utilization Implementation (Restack)	Ad Valorem	21,426	-	-	-	-	21,426
City Hall Space Utilization Implementation (Restack)	Fund Balance	158,575	-	-	-	-	158,575
Citywide Facility Security Upgrades	Fund Balance	980,085	-	-	-	-	980,085
Citywide Public Safety Facility Security Upgrades	Fund Balance	1,500,000	-	-	-	-	1,500,000
Civic Center Bldg #2 TI Allowance	Contributions	2,000,000	-	-	-	-	2,000,000
Civic Center Indoor and Outdoor FFE	Fund Balance	4,000,000	4,000,000	-	-	-	8,000,000
Civic Plaza Project	Bonds	-	70,000,000	-	-	-	70,000,000
Civic Plaza Project	Contributions	-	2,000,000	-	-	-	2,000,000
Civic Plaza Project	Fund Balance	97,840,131	739,273	-	-	-	98,579,404
East Las Vegas CSN Training Development Center	Fund Balance	4,200,000	4,050,000	-	-	-	8,250,000
Facilities Capital Asset Replacement	Fund Balance	5,000,000	1,226,793	-	-	-	6,226,793
Future Major Refurbishment of Assets Program	Fund Balance	4,999,892	5,172,070	-	-	-	10,171,962
Historic Westside School Workforce Development Center	Fund Balance	200,000	500,000	-	-	-	700,000
HWS Second Chance Culinary Workforce Training Program	Fund Balance	613,257	-	-	-	-	613,257
Judges (Muni) Roll-Up Door Replacement	Ad Valorem	162,000	-	-	-	-	162,000
KCLV Upgrades	Fund Balance	351,525	-	-	-	-	351,525
L-Garage - Top 3 Floor Expansion	Contributions	399,857	-	-	-	-	399,857
L-Garage - Top 3 Floor Expansion	Fund Balance	2,848,399	16,832,176	-	-	-	19,680,575
Mental Health Facility - Detention Center (Unit 5 & 6 Restroom)	Fund Balance	9,875,000	-	-	-	-	9,875,000
Strong Start Academy Elementary School Expansion (9th St School)	Ad Valorem	338,000	-	-	-	-	338,000
Strong Start Academy Elementary School Expansion (9th St School)	Fund Balance	462,000	-	-	-	-	462,000
Strong Start GO! Mobile Pre-K Buses Parking Structures	Fund Balance	135,000	-	-	-	-	135,000
Wardelle Fence	Fund Balance	50,000	-	-	-	-	50,000
Westside Education & Training Center	Contributions	6,224,346	-	-	-	-	6,224,346
Westside Education & Training Center	Fund Balance	3,138,335	2,500,000	-	-	-	5,638,335
	CITY FACILITIES	\$145,597,828	\$107,020,312	-	-	-	\$252,618,140
FIRE SERVICES							
EOC Joint Information Center (JIC) Upgrade	Fund Balance	300,000	-	-	-	-	300,000
Fire and Rescue Radio Replacements	Fund Balance	535,047	-	-	-	-	535,047
Fire Arson/Bomb Range Renovation	Fund Balance	253,000	54,000	-	-	-	307,000
Fire Community Risk Reduction	Fund Balance	227,568	-	-	-	-	227,568
Fire CPF Equipment Replacement	Fund Balance	370,512	-	-	-	-	370,512
Fire Emergency Vehicle Preempt System Upgrade	Fund Balance	1,000,000	-	-	-	-	1,000,000
Fire EMS Equipment Replacement	Fund Balance	3,289,904	-	-	-	-	3,289,904
Fire Facility Asset Refurbishment	Fund Balance	1,650,000	775,000	-	-	-	2,425,000

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Fire Fleet Apparatus/Equipment Replacement	Fund Balance	12,741,194	-	-	-	-	12,741,194
Fire Station #103 Replacement Project	Fund Balance	1,523,689	-	-	-	-	1,523,689
Fire Station Location Upgrades	Fund Balance	691,000	600,000	521,201	-	-	1,812,201
Fire Station Wi-Fi Access Point - System Upgrades	Fund Balance	150,000	-	-	-	-	150,000
Fire Training Center Rehab, Phase II/III	Fund Balance	3,200,000	3,200,000	3,128,746	-	-	9,528,746
FS-1 Network/Communication Infrastructure Upgrades	Fund Balance	175,000	-	-	-	-	175,000
Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	2,898,190	-	-	-	-	2,898,190
Technology Enhancements (Station Alerting and Predictive Software)	Fund Balance	700,000	-	-	-	-	700,000
FIRE SERVICES		\$29,705,104	\$4,629,000	\$3,649,947	-	-	\$37,984,051
TRAFFIC IMPROVEMENTS							
Adcock Garside Safe Routes to School	NDOT	2,930,060	-	-	-	-	2,930,060
Adcock Garside Safe Routes to School	RTC	154,855	-	-	-	-	154,855
Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	293,617	-	-	-	-	293,617
Buffalo Coalition Traffic Safety Improvement Program	RTC	387,000	-	-	-	-	387,000
City of Las Vegas Vision Zero Program	RTC	1,250,000	-	-	-	-	1,250,000
City-Wide Pedestrian Safety Improvements	NDOT	1,315,785	-	-	-	-	1,315,785
City-Wide Pedestrian Safety Improvements	RTC	1,513,908	-	-	-	-	1,513,908
Citywide Traffic Engineering Design Services	RTC	2,400,000	-	-	-	-	2,400,000
CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	90,000	-	-	-	-	90,000
Complete Streets Program	RTC	403,000	-	-	-	-	403,000
Controller Replacement Upgrade	Contributions	23,984	-	-	-	-	23,984
Downtown Loop Digital Signage	RTC	349,446	-	-	-	-	349,446
GOMED Project	RTC	75,000	-	-	-	-	75,000
Harris Avenue - Bruce Street to Mojave Road	Room Tax	34,482	-	-	-	-	34,482
Harris Avenue - Bruce Street to Mojave Road	RTC	2,242,899	-	-	-	-	2,242,899
Intersection Improvement Program FY20	RTC	344,877	-	-	-	-	344,877
Intersection Improvement Program FY22	RTC	578,277	-	-	-	-	578,277
Main St Festoon Light Extension & Refurbishment	Room Tax	390,000	-	-	-	-	390,000
Maryland Pkwy BRT	RTC	450,000	400,000	-	-	-	850,000
NDOT Traffic Signal Improvements 2022	NDOT	218,819	-	-	-	-	218,819
Neighborhood Rehabilitation Program FY22	RTC	528,710	-	-	-	-	528,710
Northwest Area Fiber Optic Communications & ITS Improvements	RTC	4,880,000	-	-	-	-	4,880,000
Northwest Traffic Signal and ITS Improvements Phase II	RTC	6,370,000	-	-	-	-	6,370,000
Off-Street Shared Use Path Maintenance FY22-26	RTC	100,000	-	-	-	-	100,000
Pedestrian & School Flasher Program	Room Tax	36,126	-	-	-	-	36,126
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	1,400,000	35,622	-	-	-	1,435,622
Pedestrian Safety Upgrades	RTC	620,000	-	-	-	-	620,000

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Safe Routes to School Surface Transportation Block Grant (STBG) Program	NDOT	150,100	150,100	150,121	-	-	450,321
Safe Routes to School Surface Transportation Block Grant (STBG) Program	Room Tax	7,900	7,900	7,901	-	-	23,701
Safety Upgrade Program FY20	RTC	195,314	-	-	-	-	195,314
Safety Upgrade Program FY22	RTC	683,115	-	-	-	-	683,115
School Safety Improvements Phase 1	RTC	1,265,000	-	-	-	-	1,265,000
School Sign Upgrade	Fund Balance	54,003	-	-	-	-	54,003
Sidewalk Infill Area 2B Phase 2	RTC	900,000	-	-	-	-	900,000
Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	2,290,443	-	-	-	-	2,290,443
Traffic and Pedestrian Safety Improvements Program	Fund Balance	404,718	-	-	-	-	404,718
Traffic and Pedestrian Safety Improvements Program	Room Tax	32,000	-	-	-	-	32,000
Traffic Signal & Streetlight Pole Refurbishment	Room Tax	271,339	-	-	-	-	271,339
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	2,463,435	-	-	-	-	2,463,435
Traffic Signal LED Replacement Program	Room Tax	214,599	-	-	-	-	214,599
Tule Springs Signage	Fund Balance	30,000	-	-	-	-	30,000
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	4,748,544	-	-	-	-	4,748,544
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	402,177	-	-	-	-	402,177
Various Right Turn Intersection Improvements	NDOT	2,150,631	-	-	-	-	2,150,631
Various Right Turn Intersection Improvements	RTC	398,046	-	-	-	-	398,046
Video Detection Systems	Fund Balance	3,396	-	-	-	-	3,396
TRAFFIC IMPROVEMENTS		\$46,045,605	\$593,622	\$158,022	-	-	\$46,797,249
PARKS & LEISURE ACTIVITY							
5th St. School Auditorium Upgrades	Ad Valorem	-	280,000	20,000	-	-	300,000
Angel Park Improvements	Fund Balance	250,000	765,000	-	-	-	1,015,000
Angel Park Improvements	Residential Construction Tax	-	1,085,000	-	-	-	1,085,000
Ansan Sister City Park Upgrade	Fund Balance	547,593	200,000	200,000	100,000	-	1,047,593
Arterial Median Island Improvements	Fund Balance	3,242	-	-	-	-	3,242
Bettye Wilson Entry & West Expansion	Contributions	200,000	-	-	-	-	200,000
CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	1,188,551	440,313	-	-	-	1,628,864
CC-215 Trail - Alexander Road to Decatur Boulevard	Room Tax	692	-	-	-	-	692
CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	750,000	60,207	-	-	-	810,207
Centennial Hills Active Adults Center Addition	Fund Balance	800,000	-	-	-	-	800,000
Centennial Hills Indoor/Outdoor Pool Improvements	Fund Balance	6,000,000	-	-	-	-	6,000,000
Centennial Hills Park Pickleball Courts	Residential Construction Tax	150,000	-	-	-	-	150,000
Centennial Hills Pump Trax and Dirt Jump Park	Fund Balance	2,081,267	-	-	-	-	2,081,267
Central Park at Durango and Vegas Drive	Fund Balance	100,000	-	-	-	-	100,000
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	774,550	-	-	-	-	774,550

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Children's Memorial Park Splashpad	Fund Balance	100,000	50,000	400,000	400,000	50,000	1,000,000
Chuck Minker Master Plan - Phase 1 (SD Design)	Fund Balance	50,000	100,000	100,000	50,000	-	300,000
City Facility Non-Functional Turf Reductions	Fund Balance	350,000	350,000	-	-	-	700,000
Citywide Inclusive Playground Equipment	Contributions	-	350,000	350,000	300,000	-	1,000,000
Citywide Inclusive Playground Equipment	Fund Balance	-	350,000	350,000	300,000	-	1,000,000
Citywide Park ADA Improvements	Ad Valorem	85,000	40,000	-	-	-	125,000
Citywide Park ADA Improvements	Fund Balance	-	245,000	285,000	285,000	164,510	979,510
Community Centers Portable Generators	Fund Balance	562,600	-	-	-	-	562,600
Cragin Park Soccer Field	Fund Balance	6,908,214	-	-	-	-	6,908,214
Darling Tennis Center - 10 Court Expansion	Contributions	100,000	100,000	100,000	-	-	300,000
Darling Tennis Center - 10 Court Expansion	Fund Balance	46,233	25,000	10,000	-	-	81,233
Doolittle Campus Masterplan	Contributions	200,000	69,749	-	-	-	269,749
Dula Community Center Turf Conversion	Contributions	150,000	-	-	-	-	150,000
Durango Hills Golf Course Fence	Fund Balance	575,000	-	-	-	-	575,000
Durango Hills Park ADA Accessibility Improvements	Fund Balance	24,000	24,000	16,225	-	-	64,225
Durango Hills Pool Improvements	Fund Balance	2,000,000	-	-	-	-	2,000,000
Durango Hills Senior Center Addition Feasibility Study	Fund Balance	150,000	-	-	-	-	150,000
East Las Vegas Family Park Dog Park Addition	Fund Balance	857,879	500,000	-	-	-	1,357,879
East Las Vegas Legacy Park Feasibility Study	Fund Balance	150,000	-	-	-	-	150,000
Ed Fountain Satellite Yard Conversion to Extra Parking	Fund Balance	600,000	-	-	-	-	600,000
Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Fund Balance	1,187,354	-	-	-	-	1,187,354
Floyd Lamb Haybarn - Restroom Building	Fund Balance	1,159,708	-	-	-	-	1,159,708
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	250,000	-	-	-	-	250,000
Floyd Lamb Park Haybarn Building	Fund Balance	217,856	-	-	-	-	217,856
Floyd Lamb Park Historic Area Preservation	Fund Balance	75,000	65,000	-	-	-	140,000
Floyd Lamb Park Irrigation Well Replacement	Fund Balance	910,000	-	-	-	-	910,000
Floyd Lamb Shooting Range Remediation	Fund Balance	1,668,727	-	-	-	-	1,668,727
Freedom Park Restroom Replacement & Upgrades	Fund Balance	350,000	-	-	-	-	350,000
Harris - Marion Park and Trailhead	Fund Balance	150,687	-	-	-	-	150,687
Heers Park Improvements	Fund Balance	1,750,000	-	-	-	-	1,750,000
Heers Park Improvements	Residential Construction Tax	75,000	-	-	-	-	75,000
Historic Westside Museum and Performing Arts Center	Fund Balance	100,000	91,178	-	-	-	191,178
Huntridge Circle Park	Fund Balance	1,523,040	-	-	-	-	1,523,040
HWS Walkway to James Gay Park	Fund Balance	100,000	-	-	-	-	100,000
James Gay Park Master Plan	Fund Balance	50,000	50,000	-	-	-	100,000
LED Field Lighting Upgrades (FY22-24)	Ad Valorem	190,227	-	-	-	-	190,227
LED Field Lighting Upgrades (FY22-24)	Fund Balance	2,175,625	-	-	-	-	2,175,625

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	Fund Balance	50,000	50,000	50,000	-	-	150,000
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	SNPLMA	-	2,000,000	1,248,968	-	-	3,248,968
Lorenzi Park Potable Water Well Replacement	Fund Balance	1,059,892	-	-	-	-	1,059,892
Majestic Park (14 Field) Rehab	Fund Balance	1,000,000	519,621	-	-	-	1,519,621
Majestic Park Capital Improvements	Fund Balance	130,000	50,000	50,000	9,209	-	239,209
Martinez & Hall Pool Lifeguard Shack (Freedom)	Fund Balance	140,293	-	-	-	-	140,293
Medical District Park	Fund Balance	119,053	150,000	350,000	300,000	-	919,053
Mirabelli and Lieburn Park and Community Center Site and Security Upgrades	Fund Balance	850,000	-	-	-	-	850,000
Neighborhood Park Improvements	Residential Construction Tax	2,400,000	1,190,000	-	-	-	3,590,000
Neighborhood Revitalization Median/Entry Signs	Fund Balance	50,000	36,280	-	-	-	86,280
Neon Museum	Contributions	1,000,000	1,000,000	-	-	-	2,000,000
Northwest Regional Park	Contributions	55,400	-	-	-	-	55,400
Northwest Regional Park	Fund Balance	-	100,000	100,000	50,000	-	250,000
Northwest Regional Park	SNPLMA	-	10,000,000	10,000,000	4,375,000	-	24,375,000
Northwest Regional Pickleball Complex (Centennial)	Fund Balance	300,000	-	-	-	-	300,000
Oakey/Rancho Dog Park Construction	Fund Balance	1,630,888	-	-	-	-	1,630,888
Ogden Underpass Artistic Enhancements	Fund Balance	250,000	230,477	-	-	-	480,477
Park Area Lighting LED Improvements (FY22-24)	Fund Balance	806,268	-	-	-	-	806,268
Park Entry Sign Modernization	Fund Balance	49,000	49,000	49,000	49,000	51,340	247,340
Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	1,550,000	3,300,000	3,000,000	1,983,000	-	9,833,000
Park Lighting Time Clock Replacement	Fund Balance	297,048	-	-	-	-	297,048
Police Memorial Park	Ad Valorem	641,375	-	-	-	-	641,375
Police Memorial Park	Contributions	574,225	-	-	-	-	574,225
Police Memorial Park	Fund Balance	1,677,914	-	-	-	-	1,677,914
Reed Whipple Demo/Site Clear	Fund Balance	1,112,438	-	-	-	-	1,112,438
Regional Adaptive Community Center at Ed Fountain	Fund Balance	302,600	-	-	-	-	302,600
Regional Aquatic Center at Pavilion Pool	Fund Balance	5,884,052	-	-	-	-	5,884,052
Regional Aquatic Center at Pavilion Pool	SNPLMA	3,665,948	5,173,369	-	-	-	8,839,317
Regional Pickleball Complex	Fund Balance	699,462	-	-	-	-	699,462
Regional Pickleball Complex	SNPLMA	12,009,000	-	-	-	-	12,009,000
Rotary Park ADA Accessibility Upgrades	Fund Balance	24,000	21,610	-	-	-	45,610
Summerlin Parkway Trail - Rampart to CC-215	NDOT	1,241,683	4,549,700	-	-	-	5,791,383
Summerlin Parkway Trail - Rampart to CC-215	Room Tax	22,364	-	-	-	-	22,364
Summerlin Parkway Trail - Rampart to CC-215	RTC	248,026	413,158	-	-	-	661,184
Synthetic Turf Replacement	Ad Valorem	1,000,000	-	-	-	-	1,000,000
Synthetic Turf Replacement	Fund Balance	500,000	1,000,000	-	-	-	1,500,000
Turf Replacement at Kellogg-Zaher Sports Complex	Fund Balance	1,000,000	-	-	-	-	1,000,000
Utility Box Painting Public Art	Fund Balance	30,000	30,000	35,013	-	-	95,013
Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	1,585,000	-	-	-	-	1,585,000
Viper Lacrosse Fields Upgrades	Fund Balance	500,000	-	-	-	-	500,000
West Las Vegas Arts Center Upgrades - Recording Studio & Visual Art Classroom	Fund Balance	100,000	-	-	-	-	100,000
PARKS & LEISURE ACTIVITY		\$82,243,974	\$35,103,662	\$16,714,206	\$8,201,209	\$265,850	\$142,528,901

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
ROAD & FLOOD							
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	370,000	-	-	-	-	370,000
7th Street Complete Street	RTC	10,773,507	-	-	-	-	10,773,507
8th Street: Stewart to Bridger	RTC	83,714	-	-	-	-	83,714
Alexander Road Overpass at US95	RTC	105,441	-	-	-	-	105,441
Alley Beautification Program	Contributions	15,605	-	-	-	-	15,605
Alley Beautification Program	Fund Balance	97,338	-	-	-	-	97,338
Alley Beautification Program	Room Tax	780,000	-	-	-	-	780,000
Alta Drive Local Storm Drain	Room Tax	33,940	-	-	-	-	33,940
Arterial Reconstruction Prg (Federal)	NDOT	15,200,000	4,750,000	-	-	-	19,950,000
Arterial Reconstruction Prg (Federal)	RTC	800,000	250,000	-	-	-	1,050,000
Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd	RTC	3,400,000	-	-	-	-	3,400,000
Arterial Reconstruction Program - Package 6	RTC	800,000	-	-	-	-	800,000
Arterial Reconstruction Program - Package 8	RTC	1,550,000	-	-	-	-	1,550,000
Arts District Alley Upgrade (Non-RTC)	Fund Balance	1,000,000	-	-	-	-	1,000,000
Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	RTC	211,060	-	-	-	-	211,060
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFCD	900,000	616,479	3,000,000	6,000,000	-	10,516,479
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Room Tax	70,000	18,046	-	-	-	88,046
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	RTC	400,000	13,150	-	-	-	413,150
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	1,244,426	-	-	-	-	1,244,426
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	56,741	-	-	-	-	56,741
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	200,000	-	-	-	-	200,000
Casino Center Complete Street: Wyoming to Colorado	RTC	9,775,613	-	-	-	-	9,775,613
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	CCRFCD	247,651	7,000,000	2,000,000	-	-	9,247,651
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	RTC	2,436	-	-	-	-	2,436
Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	595,749	-	-	-	-	595,749
Charleston and Upland/Westwind Intersection Alternative Improvements Study	RTC	325,000	-	-	-	-	325,000
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	Fund Balance	3,005,000	1,740,767	-	-	-	4,745,767
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	Room Tax	-	34,881	-	-	-	34,881
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	RTC	20,210,122	-	-	-	-	20,210,122
Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	1,185,761	1,385,761	-	-	-	2,571,522
Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	400,000	200,000	-	-	-	600,000

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	3,300,000	-	-	-	-	3,300,000
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	900,000	-	-	-	-	900,000
Cimarron Pedestrian Bridge Wall	Fund Balance	130,000	-	-	-	-	130,000
Cimarron Pedestrian Bridge Wall	Room Tax	300,000	-	-	-	-	300,000
City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	117,409	-	-	-	-	117,409
Citywide Bus Turnouts	RTC	410,000	-	-	-	-	410,000
Citywide Neighborhood Flood Control Upgrade	Fund Balance	1,494,176	-	-	-	-	1,494,176
Citywide Roadway Median Upgrades	Fund Balance	500,000	-	-	-	-	500,000
Citywide Roadway Median Upgrades	Room Tax	1,000,000	-	-	-	-	1,000,000
Citywide Street Safety Upgrade Program	Fund Balance	1,100,000	-	-	-	-	1,100,000
Citywide Street Safety Upgrade Program	Room Tax	1,791,000	1,500,000	1,000,000	-	-	4,291,000
Colorado Avenue - Commerce to 3rd	RTC	155,815	-	-	-	-	155,815
Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	109,561	-	-	-	-	109,561
Downtown Wayfinding Core Implementation	Fund Balance	163,561	-	-	-	-	163,561
Eastern Avenue Local Storm Drain	Fund Balance	105,824	-	-	-	-	105,824
Eastern Avenue Local Storm Drain	Room Tax	89,456	-	-	-	-	89,456
Eastern Bus Turnouts	Fund Balance	199,947	-	-	-	-	199,947
Eastern Bus Turnouts	NDOT	3,800,000	-	-	-	-	3,800,000
Eastern Bus Turnouts	RTC	96,171	-	-	-	-	96,171
Farm Road: Tule Springs to Tenaya Way	RTC	379,668	-	-	-	-	379,668
Federal Infrastructure Bill Grant Match Citywide Roadway CIP	Bonds	5,000,000	15,000,000	10,000,000	-	-	30,000,000
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFCD	202,647	5,000,000	10,000,000	10,000,000	-	25,202,647
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFCD	10,096,305	-	-	-	-	10,096,305
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	115,432	-	-	-	-	115,432
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	5,467,587	-	-	-	-	5,467,587
Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)	RTC	38,250,000	26,850,000	10,400,000	8,400,000	8,400,000	92,300,000
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFCD	27,187	5,000,000	10,000,000	-	-	15,027,187
Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	112,210	-	-	-	-	112,210
Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFCD	6,371,072	-	-	-	-	6,371,072
Gowan Road Local Storm Drain	Fund Balance	86,807	-	-	-	-	86,807
High Crash Intersection Lighting Upgrades	Fund Balance	1,000,000	1,000,000	-	-	-	2,000,000
Historic Westside Complete Streets	NDOT	1,425,000	900,000	285,000	47,500	47,500	2,705,000

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Historic Westside Complete Streets	RTC	75,000	100,000	15,000	2,500	2,500	195,000
Imperial Avenue: Commerce Street to 3rd Street	RTC	100,000	-	-	-	-	100,000
Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFCD	20,329	-	-	-	-	20,329
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	32,026	-	-	-	-	32,026
Jackson Avenue Roadway Improvements	Fund Balance	550,000	-	-	-	-	550,000
Jackson Avenue Roadway Improvements	RTC	3,968,750	-	-	-	-	3,968,750
Lake Mead: Losee Rd to Simmons St	RTC	247,097	-	-	-	-	247,097
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Room Tax	511,910	-	-	-	-	511,910
Las Vegas Blvd: Stewart Avenue to Sahara Avenue	RTC	1,402,188	-	-	-	-	1,402,188
Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	2,844,537	-	-	-	-	2,844,537
Las Vegas Medical District Signage (non-RTC)	Fund Balance	400,000	-	-	-	-	400,000
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFCD	751,003	-	5,000,000	10,000,000	10,000,000	25,751,003
Lone Mountain Road Overpass @ US95	Contributions	500	-	-	-	-	500
Lone Mountain Road Overpass @ US95	RTC	251,144	-	-	-	-	251,144
Marion Drive Bridge over Las Vegas Wash (Study)	RTC	100,000	100,000	100,000	-	-	300,000
Meadows Detention Basin Upgrade	CCRFCD	133,320	-	-	-	-	133,320
Meadows-Charleston SD, Essex to Lindell	CCRFCD	12,540,000	3,144,601	-	-	-	15,684,601
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	CCRFCD	408,560	-	-	-	-	408,560
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	Fund Balance	150,000	-	-	-	-	150,000
Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	RTC	90,900	-	-	-	-	90,900
Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	228,996	-	-	-	-	228,996
Oakey Blvd - Main to LVB	NDOT	53,101	-	-	-	-	53,101
Owens Ave Interceptor Ph1	CCRFCD	1,332,191	-	-	10,000,000	10,000,000	21,332,191
Owens Ave Interceptor Ph1	RTC	400,000	-	-	-	-	400,000
Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFCD	135,357	3,000,000	6,000,000	-	-	9,135,357
Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	Fund Balance	109,116	-	-	-	-	109,116
Pinto Lane Phase 2: Rancho Drive to Shadow	Contributions	504,471	-	-	-	-	504,471
Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	6,460,000	-	-	-	-	6,460,000
Rafael Rivera Walkable Community Plan Upgrades	Room Tax	650,000	-	-	-	-	650,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Fund Balance	28,845	-	-	-	-	28,845
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	RTC	469,034	43,136	-	-	-	512,170
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	1,395,384	-	-	-	-	1,395,384
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	77,743	-	-	-	-	77,743
Rancho Drive Complete Streets - Sahara to Mesquite	RTC	900,000	63,974	-	-	-	963,974
Sandhill Road Bridge over Las Vegas Wash (Study)	RTC	300,000	150,000	-	-	-	450,000

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	RTC	293,924	-	-	-	-	293,924
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	400,718	-	-	-	-	400,718
Sheep Mountain Parkway Improvements	RTC	260,000	-	-	-	-	260,000
Sidewalk Infill 2A	RTC	122,013	-	-	-	-	122,013
Summerlin Parkway: I-215 Beltway/US 95	RTC	530,000	-	-	-	-	530,000
Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	RTC	252,192	-	-	-	-	252,192
Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	187,628	-	-	-	-	187,628
Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	25,000	-	-	-	-	25,000
Symphony Park West Carson Avenue	Contributions	45,042	-	-	-	-	45,042
TIP - Transportation Improvement Program (TAP, STBG and CMAQ)	RTC	34,367,596	61,431,483	5,575,077	4,552,720	160,000	106,086,876
US 95 @ Grand Teton Overpass	Contributions	6,368	-	-	-	-	6,368
US 95 @ Grand Teton Overpass	NDOT	15,000,000	4,082,624	-	-	-	19,082,624
US 95 @ Grand Teton Overpass	RTC	20,743,632	7,411,316	-	-	-	28,154,948
Utah Avenue: Industrial Road to 3rd Street	RTC	313,628	-	-	-	-	313,628
West Charleston Boulevard Bus Turnouts	NDOT	855,720	4,318,354	-	-	-	5,174,074
West Charleston Boulevard Bus Turnouts	Room Tax	11,865	143,773	-	-	-	155,638
West Charleston Boulevard Bus Turnouts	RTC	166,309	200,000	-	-	-	366,309
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	99,484	-	-	-	-	99,484
ROAD & FLOOD		\$269,438,560	\$155,448,345	\$63,375,077	\$49,002,720	\$28,610,000	\$565,874,702
DETENTION & ENFORCEMENT							
Animal Protection Vehicle Radios	Fund Balance	80,000	-	-	-	-	80,000
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	2,250,000	5,250,000	2,000,000	-	10,000,000
Detention Security Measures	Fund Balance	909,458	-	-	-	-	909,458
DPS Downtown Substation	Fund Balance	834,940	-	-	-	-	834,940
DPS Jail Campus East Parking Lot Addition	Fund Balance	400,000	-	-	-	-	400,000
DPS Masterplan	Fund Balance	11,308	-	-	-	-	11,308
DPS Training Facility Relocation - Modernization	Fund Balance	1,500,000	-	-	-	-	1,500,000
LVMPD 911 Backup - EOC	Fund Balance	6,000,000	-	-	-	-	6,000,000
LVMPD CIP	Unfunded	-	9,632,000	5,332,000	3,593,000	4,816,000	23,373,000
Pedestrian Walkway by DPS C Gate	Fund Balance	50,000	-	-	-	-	50,000
Remodel Detention Center Visitation Area	Fund Balance	566,833	-	-	-	-	566,833
Unit 7A Beds	Fund Balance	50,000	-	-	-	-	50,000
DETENTION & ENFORCEMENT		\$11,247,456	\$11,882,000	\$10,582,000	\$5,593,000	\$4,816,000	\$44,120,456
SUMMERLIN AREA							
Special Improvement District 815	Special Assessments	7,778,817	-	-	-	-	7,778,817
Special Improvement District 816	Special Assessments	9,429,520	24,641,220	-	-	-	34,070,740
Special Improvement District 814	Special Assessments	-	6,087,989	-	-	-	6,087,989
SUMMERLIN AREA		\$17,208,337	\$30,729,209	-	-	-	\$47,937,546

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
<u>Skye Hills</u>							
Special Improvement District 612 Skye Hills	Special Assessments	11,063,565	-	-	-	-	11,063,565
		\$11,063,565	-	-	-	-	\$11,063,565
<u>SUNSTONE</u>							
Sunstone Phase I and II - Special Improvement District 611	Special Assessments	9,645,424	6,492,831	-	-	-	16,138,255
		\$9,645,424	\$6,492,831	-	-	-	\$16,138,255
<u>SANITATION SYSTEM CONSTRUCTION</u>							
2023 Wastewater Collection System Master Plan Update	Service Fees	1,250,000	1,000,000	-	-	-	2,250,000
7th & Carson Sewer Realignment	Service Fees	205,000	-	-	-	-	205,000
Bonneville Pump Station Replacement	Service Fees	3,772,291	5,758,218	5,758,217	-	-	15,288,726
Brent Lane SD Sewer Extension	Service Fees	7,000,000	3,400,000	-	-	-	10,400,000
Capital Program Management	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Casino Center Sewer Extension	Service Fees	625,000	-	-	-	-	625,000
CC&B Sewer Billing Upgrade	Service Fees	900,000	-	-	-	-	900,000
Centennial Pkwy Relief Sewer	Service Fees	248,200	-	-	-	-	248,200
Charleston SD Sewer Rehabilitation	Service Fees	500,000	170,000	-	-	-	670,000
Gowan - 215 Relief Sewer	Service Fees	-	-	-	-	275,000	275,000
Harris Avenue Sewer Extension	Service Fees	17,690	-	-	-	-	17,690
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	75,180	-	-	-	-	75,180
Minor Sewer Modifications Related to RTC Projects	Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Oso Blanca Rd Sewer Extension	Service Fees	2,210,000	-	-	-	-	2,210,000
Owens Ave Interceptor Phase I	Service Fees	494,506	1,055,424	16,906,500	-	-	18,456,430
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	2,891,026	-	-	-	-	2,891,026
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	12,939,558	-	-	-	-	12,939,558
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	163,930	-	-	-	-	163,930
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	6,028,000	1,000,000	-	-	-	7,028,000
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	728,400	5,555,600	-	-	-	6,284,000
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
Utah Ave Sewer Rehab	Service Fees	258,646	-	-	-	-	258,646
		\$43,033,374	\$25,399,476	\$42,427,519	\$13,603,400	\$17,791,200	\$142,254,969

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
SANITATION CONSTRUCTION FUND							
BOMO Facility Decommissioning and Demolition Project	Service Fees	-	-	-	600,000	5,400,000	6,000,000
Compliance Directed Projects	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
DHWRC Treatment Repair and Rehabilitation Project	Service Fees	-	-	-	-	9,250,000	9,250,000
Durango Hills WRC Facility Improvements Project	Service Fees	-	-	-	500,000	-	500,000
WPCF 30 MGD Infrastructure Replacement Project Design	Service Fees	-	-	-	1,000,000	1,000,000	2,000,000
WPCF Activated Sludge Process Optimization Project	Service Fees	-	-	-	7,200,000	-	7,200,000
WPCF BNR Clarifier Replacements	Service Fees	500,000	4,500,000	-	-	-	5,000,000
WPCF Chemical System Improvements Project	Service Fees	-	-	4,000,000	-	-	4,000,000
WPCF Dewatering Building Equipment Rehabilitation	Service Fees	12,300,000	10,800,000	-	-	-	23,100,000
WPCF Digester Gas Facility Improvements	Service Fees	-	500,000	4,500,000	-	-	5,000,000
WPCF Facility and Solar Site Security Improvements	Service Fees	2,700,000	3,500,000	-	-	-	6,200,000
WPCF Facility Plan Update	Service Fees	1,000,000	-	-	-	-	1,000,000
WPCF Fermentation Improvements	Service Fees	-	-	-	-	6,000,000	6,000,000
WPCF Filtration Building Rehabilitation	Service Fees	12,000,000	400,000	-	-	-	12,400,000
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	880,000	2,000,000	-	-	-	2,880,000
WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	-	-	-	-	10,000,000	10,000,000
WPCF Future Regulatory Required Project: PFAS/PFOA Removal	Service Fees	-	-	-	-	10,000,000	10,000,000
WPCF Headworks Rehabilitation Project	Service Fees	2,250,000	22,500,000	20,250,000	-	-	45,000,000
WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	800,000	7,200,000	-	-	-	8,000,000
WPCF Methane Gas Handling Improvements	Service Fees	-	650,000	5,850,000	-	-	6,500,000
WPCF Nitrification and Filtration Concrete Repair	Service Fees	-	-	-	-	5,000,000	5,000,000
WPCF Odor Control Project	Service Fees	-	-	-	6,000,000	-	6,000,000
WPCF Oracle WAM v2.X Upgrade	Service Fees	480,000	2,000,000	-	-	-	2,480,000
WPCF Plants 1 & 2 Demolition Project	Service Fees	-	-	1,200,000	10,800,000	-	12,000,000
WPCF Plants 3 & 4 Demolition Project	Service Fees	-	-	1,200,000	10,800,000	-	12,000,000
WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	-	1,000,000	-	-	-	1,000,000
WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	-	1,000,000	-	-	-	1,000,000
WPCF Process Air Improvements Project	Service Fees	4,200,000	6,000,000	6,000,000	-	-	16,200,000
WPCF SCADA Enhancement Project	Service Fees	-	2,400,000	2,400,000	2,400,000	-	7,200,000
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	250,000	250,000	250,000	250,000	1,500,000	2,500,000
WPCF Sidestream Nitrogen Removal	Service Fees	-	-	-	2,500,000	-	2,500,000
WPCF Sidestream Phosphorus Removal	Service Fees	-	-	-	2,500,000	-	2,500,000
SANITATION CONSTRUCTION FUND		\$40,360,000	\$67,700,000	\$48,650,000	\$47,550,000	\$50,150,000	\$254,410,000
MUNICIPAL PARKING							
500 S. Main - General Garage Maintenance	Fund Balance	585,000	147,500	150,000	40,000	-	922,500

Fund/Project Title	Funding Source	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total (\$)
City Centre - General Garage Maintenance	Fund Balance	300,000	58,000	-	-	-	358,000
Neonopolis - General Garage Maintenance	Fund Balance	500,000	100,000	16,000	-	-	616,000
Parking Lot Construction Fund	Fund Balance	332,000	405,000	15,000	-	-	752,000
MUNICIPAL PARKING		\$1,717,000	\$710,500	\$181,000	\$40,000	-	\$2,648,500
IT CIP PROJECTS							
Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	1,149,134	356,697	-	-	-	1,505,831
ARCS - Account Reconciliation from Oracle	Fund Balance	18,520	-	-	-	-	18,520
Audio Video System Upgrade	Fund Balance	12,245	-	-	-	-	12,245
Audio/Clear Com Upgrades	Fund Balance	329,887	-	-	-	-	329,887
Automated Testing Software	Fund Balance	225,000	-	-	-	-	225,000
Building & Safety Technology Initiatives	Fund Balance	603,283	-	-	-	-	603,283
Camera and Cybersecurity	Fund Balance	525,000	-	-	-	-	525,000
Central Cashiering System	Fund Balance	300,000	-	-	-	-	300,000
City Hall Conference Room Technology Upgrades	Fund Balance	300,000	-	-	-	-	300,000
City Hall Disaster Recovery Cluster-FY24	Fund Balance	1,400,000	-	-	-	-	1,400,000
Cloud Storage	Fund Balance	250,000	-	-	-	-	250,000
Council Chamber Audio - Video Computer Upgrades	Fund Balance	1,552,878	-	-	-	-	1,552,878
Data Platform Improvements	Fund Balance	300,000	-	-	-	-	300,000
Digitally Preserving the City's Permanent Information Assets	Fund Balance	1,500,000	300,000	-	-	-	1,800,000
Digitization of Microfilm	Fund Balance	118,000	-	-	-	-	118,000
Drone Program	Fund Balance	203,062	-	-	-	-	203,062
Enterprise Records Management Software	Fund Balance	593,826	-	-	-	-	593,826
HR Service Delivery (HR module of Service Now Application)	Fund Balance	225,000	-	-	-	-	225,000
INFOR Improvements	Fund Balance	192,362	-	-	-	-	192,362
License Plate Recognition System (Parking)	Fund Balance	500,000	-	-	-	-	500,000
Municipal Court Scanners	Fund Balance	31,000	-	-	-	-	31,000
Networking Infrastructure Enhancements	Fund Balance	718,000	-	-	-	-	718,000
Office of Communications Upgrades	Fund Balance	307,000	-	-	-	-	307,000
Oracle EPM Software Implementation	Fund Balance	102,136	-	-	-	-	102,136
Safekey System	Fund Balance	100,562	-	-	-	-	100,562
Sire System Replacement	Fund Balance	228,105	-	-	-	-	228,105
SNACC Radio Replacement	Fund Balance	215,000	-	-	-	-	215,000
IT CIP PROJECTS		\$12,000,000	\$656,697	-	-	-	\$12,656,697
Total Capital Projects		\$781,215,823	\$483,470,821	\$203,157,771	\$124,990,329	\$101,633,050	\$1,694,467,794

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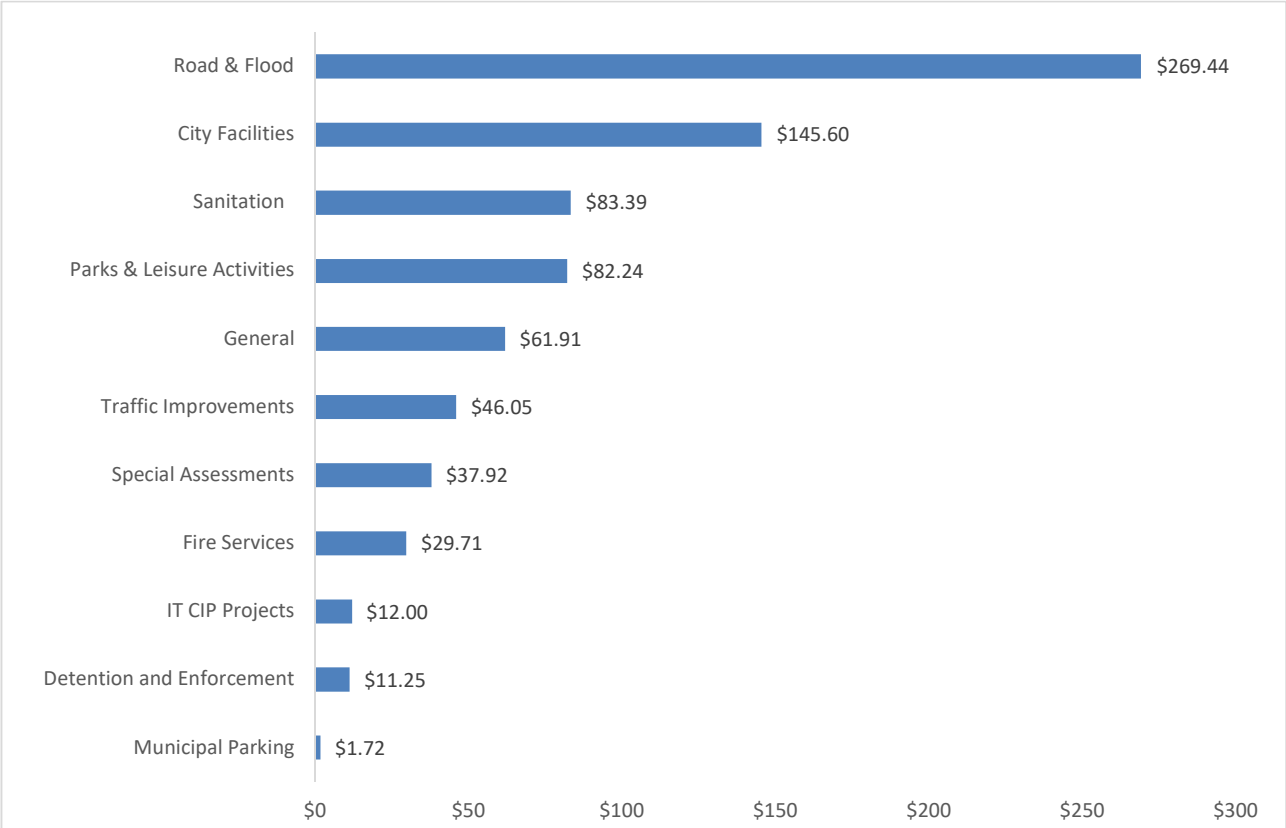
CAPITAL IMPROVEMENT BUDGET FY 2024

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET SUMMARY
FISCAL YEAR 2024**

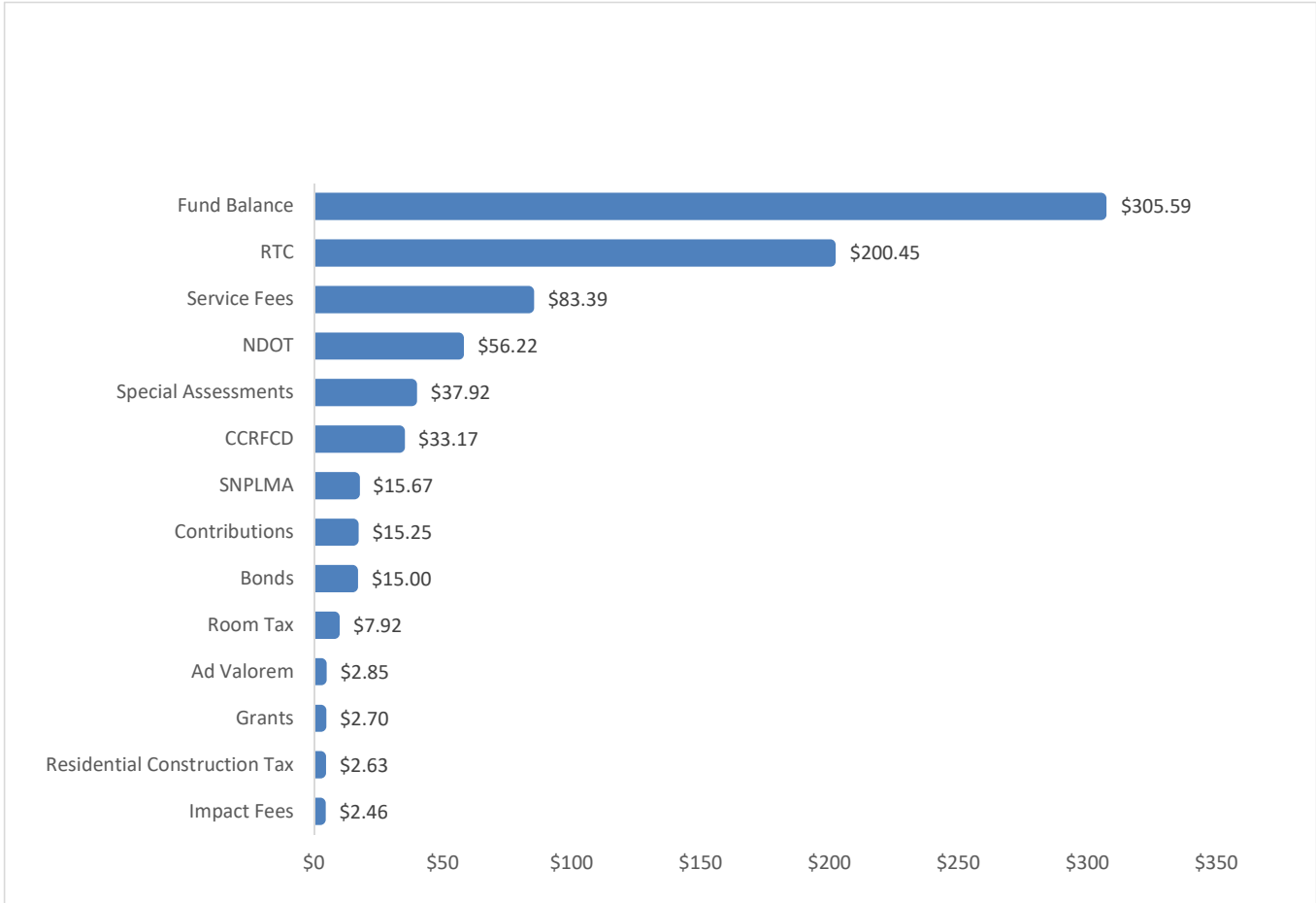
FUND	FINAL BUDGET (\$)
<u>Expenditures</u>	
SANITATION SYSTEM CONSTRUCTION	43,033,374
SANITATION CONSTRUCTION FUND	40,360,000
MUNICIPAL PARKING	1,717,000
Enterprise Fund	85,110,374
GENERAL	61,909,596
CITY FACILITIES	145,597,828
FIRE SERVICES	29,705,104
TRAFFIC IMPROVEMENTS	46,045,605
PARKS & LEISURE ACTIVITY	82,243,974
ROAD & FLOOD	269,438,560
DETENTION & ENFORCEMENT	11,247,456
SUMMERLIN AREA	17,208,337
SKYE HILLS	11,063,565
SUNSTONE	9,645,424
Capital Project Fund	684,105,449
IT CIP PROJECTS	12,000,000
Internal Service Fund	12,000,000
Total	\$ 781,215,823

FUNCTION	FINAL BUDGET (\$)
Culture and Recreation	82,243,974
Economic Development and Assistance	1,047,294
General Government	206,460,130
IT CIP Projects	12,000,000
Municipal Parking	1,717,000
Public Safety	86,998,165
Public Works	307,355,886
Sanitation	83,393,374
Total	\$ 781,215,823

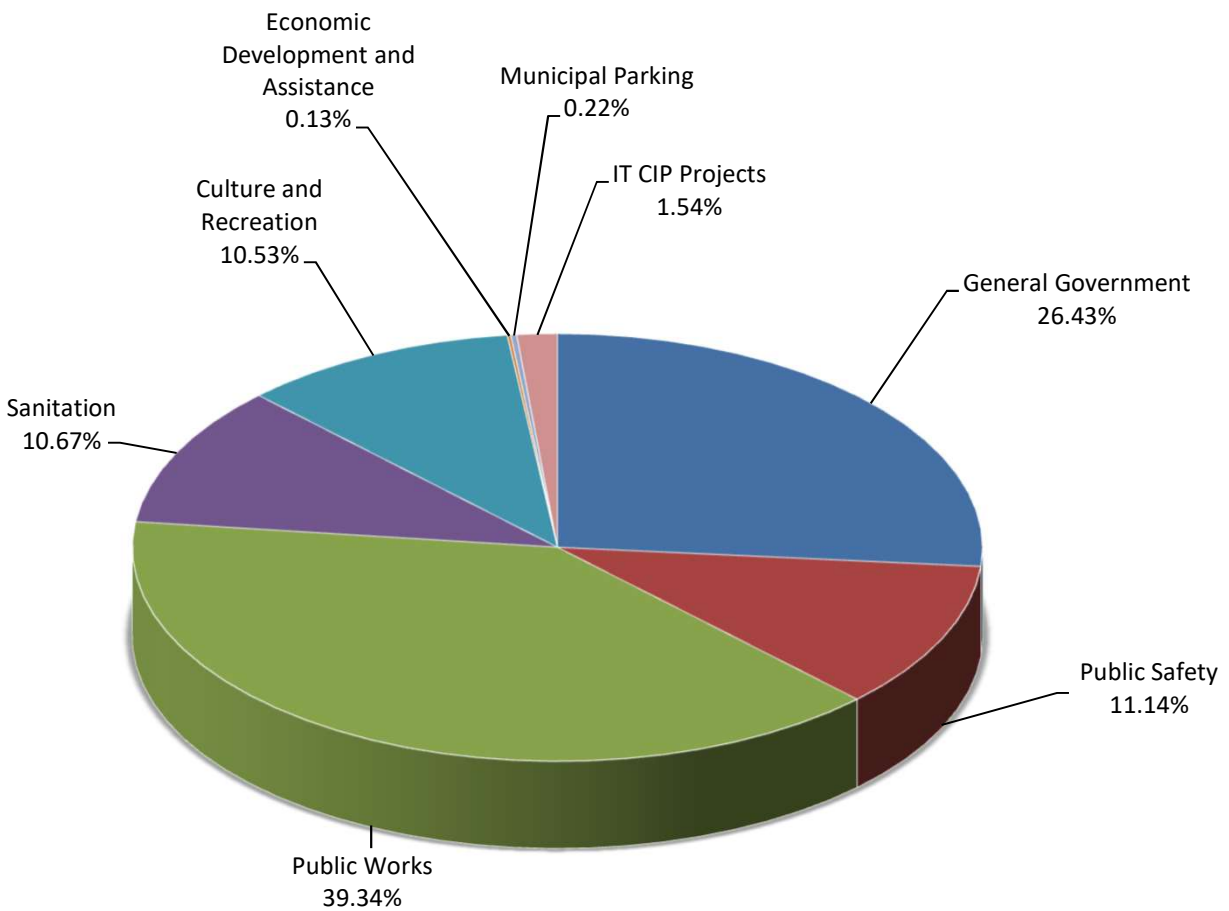
**CITY OF LAS VEGAS
 CAPITAL IMPROVEMENT PLAN SUMMARY
 PROJECT EXPENDITURES BY FUND
 FISCAL YEAR 2024
 (In Millions)**



**CITY OF LAS VEGAS
 CAPITAL IMPROVEMENT PLAN SUMMARY
 TOTAL FUNDING SOURCES
 FISCAL YEAR 2024
 (In Millions)**



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2024





PROJECTS SECTION

CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECTS ALPHA REFERENCE
FISCAL YEARS 2024-2028

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2023 Wastewater Collection System Master Plan Update	SANITATION SYSTEM CONSTRUCTION	Collection System Construction	357
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5th St. School Auditorium Upgrades	PARKS & LEISURE ACTIVITY	Recreation	165
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Alta Drive Local Storm Drain	ROAD & FLOOD	Flood Projects	310
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ARCS - Account Reconciliation from Oracle	IT CIP PROJECTS	IT CIP Projects	436
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Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	ROAD & FLOOD	Road Projects	256
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Charleston and Upland/Westwind Intersection Alternative Improvements Study	ROAD & FLOOD	Road Projects	260
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Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	PARKS & LEISURE ACTIVITY	Recreation	167
Charleston SD Sewer Rehabilitation	SANITATION SYSTEM CONSTRUCTION	Collection System Construction	365
Charleston Underpass Project - Grand Central Parkway to Commerce Street	ROAD & FLOOD	Road Projects	262
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Chuck Minker Master Plan - Phase 1 (SD Design)	PARKS & LEISURE ACTIVITY	Recreation	168
Cimarron Pedestrian Bridge Wall	ROAD & FLOOD	Road Projects	264
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GENERAL

General

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Admin - Capital Projects</u>	<u>Economic Development & Assistance</u>	<u>Bid Reserve</u>	<u>Total</u>
2024	\$ 34,464,411	\$ 1,047,294	\$ 26,397,891	\$ 61,909,596
2025	28,305,167	5,500,000	3,300,000	37,105,167
2026	4,000,000	13,420,000	-	17,420,000
2027	1,000,000	-	-	1,000,000
2028	-	-	-	-
TOTAL	<u>\$ 67,769,578</u>	<u>\$ 19,967,294</u>	<u>\$ 29,697,891</u>	<u>\$ 117,434,763</u>

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Art District Master Plan Implementation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Total	150,000					150,000
<i>FUNDING SOURCES</i>						
Fund Balance	150,000					150,000
Total	150,000					150,000

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,000,000					2,000,000
Construction	8,000,000	10,000,000				18,000,000
Total	10,000,000	10,000,000				20,000,000
FUNDING SOURCES						
Bonds	10,000,000	10,000,000				20,000,000
Total	10,000,000	10,000,000				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	(765,857)
Projected Current Year Expenditures	(275,000)
Project Balance	<u>243,311</u>

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	243,311					243,311
Total	<u>243,311</u>					<u>243,311</u>
<i>FUNDING SOURCES</i>						
Fund Balance	243,311					243,311
Total	<u>243,311</u>					<u>243,311</u>

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	675,072
Prior Years' Expenditures	(235,523)
Projected Current Year Expenditures	(196,666)
Project Balance	242,883

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	17,500					17,500
Construction	225,383					225,383
Total	242,883					242,883
FUNDING SOURCES						
Fund Balance	242,883					242,883
Total	242,883					242,883

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	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(250,000)
Project Balance	400,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	150,000					150,000
Equipment/Furnishings	250,000					250,000
Total	400,000					400,000
FUNDING SOURCES						
Ad Valorem	400,000					400,000
Total	400,000					400,000

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: 06/30/2024

Total Project Funding	250,000
Prior Years' Expenditures	(167,487)
Projected Current Year Expenditures	(22,500)
Project Balance	60,013

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	60,013					60,013
Design Engineering						
Total	60,013					60,013
FUNDING SOURCES						
Fund Balance	60,013					60,013
Total	60,013					60,013

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: 06/30/2024

Total Project Funding	3,427,585
Prior Years' Expenditures	(802,090)
Projected Current Year Expenditures	(146,916)
Project Balance	2,478,579

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,478,579					2,478,579
Total	2,478,579					2,478,579
FUNDING SOURCES						
Fund Balance	1,348,721					1,348,721
Room Tax	1,129,858					1,129,858
Total	2,478,579					2,478,579

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: 06/30/2024

Total Project Funding	840,554
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	690,554

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	690,554					690,554
Total	690,554					690,554
FUNDING SOURCES						
Fund Balance	340,554					340,554
RTC	350,000					350,000
Total	690,554					690,554

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: 06/30/2024

Total Project Funding	361,550
Prior Years' Expenditures	(145,331)
Projected Current Year Expenditures	(130,000)
Project Balance	86,219

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	86,219					86,219
Total	86,219					86,219
FUNDING SOURCES						
Fund Balance	86,219					86,219
Total	86,219					86,219

East Las Vegas Area Plan Implementation

PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas 2050 Master Plan 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.

Estimated Completion Date: 06/30/2024

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Total	500,000					500,000
<i>FUNDING SOURCES</i>						
Fund Balance	500,000					500,000
Total	500,000					500,000

Engineering for OCA Sculptures

PROJECT DESCRIPTION & JUSTIFICATION

Structural and electrical engineering for various sculptures throughout the city.

Estimated Completion Date: 06/30/2024

Total Project Funding	25,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(13,300)
Project Balance	11,700

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	11,700					11,700
Total	11,700					11,700
FUNDING SOURCES						
Fund Balance	11,700					11,700
Total	11,700					11,700

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: 06/30/2024

Total Project Funding	434,187
Prior Years' Expenditures	(167,903)
Projected Current Year Expenditures	
Project Balance	266,284

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	266,284					266,284
Total	266,284					266,284
FUNDING SOURCES						
Fund Balance	266,284					266,284
Total	266,284					266,284

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	(1,753,164)
Projected Current Year Expenditures	(2,600,248)
Project Balance	1,906,588

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,906,588					1,906,588
Total	1,906,588					1,906,588
FUNDING SOURCES						
Grants	1,906,588					1,906,588
Total	1,906,588					1,906,588

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: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000	350,000				700,000
Construction		300,000	4,000,000	1,000,000		5,300,000
Total	350,000	650,000	4,000,000	1,000,000		6,000,000
FUNDING SOURCES						
Fund Balance	350,000	650,000	4,000,000	1,000,000		6,000,000
Total	350,000	650,000	4,000,000	1,000,000		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		(123,250)
Projected Current Year Expenditures		(692,375)
Project Balance		784,375

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	784,375					784,375
Total	784,375					784,375
FUNDING SOURCES						
Grants	784,375					784,375
Total	784,375					784,375

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		(100,000)
Project Balance		400,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Total	400,000					400,000
FUNDING SOURCES						
Fund Balance	400,000					400,000
Total	400,000					400,000

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: 06/30/2024

Total Project Funding	325,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	275,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Ad Valorem	10,000					10,000
Fund Balance	265,000					265,000
Total	275,000					275,000

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	175,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	125,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	125,000					125,000
Total	125,000					125,000
FUNDING SOURCES						
Fund Balance	125,000					125,000
Total	125,000					125,000

Main Street Health and Wellness Center

PROJECT DESCRIPTION & JUSTIFICATION

New building to provide for a Health and Wellness Center at 1450 North Main Street.

Estimated Completion Date: 06/30/2024

Total Project Funding	7,691,920
Prior Years' Expenditures	(1,445,924)
Projected Current Year Expenditures	(5,886,973)
Project Balance	359,023

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	359,023					359,023
Total	359,023					359,023
<i>FUNDING SOURCES</i>						
Fund Balance	350,000					350,000
Grants	9,023					9,023
Total	359,023					359,023

Mayor & City Council CIP Allocation

PROJECT DESCRIPTION & JUSTIFICATION

CIP allocation for Mayor and City Council use.

Estimated Completion Date: 06/30/2025

Total Project Funding	5,535,137
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	5,535,137

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,000,000	3,535,137				5,535,137
Total	2,000,000	3,535,137				5,535,137
FUNDING SOURCES						
Fund Balance	2,000,000	3,535,137				5,535,137
Total	2,000,000	3,535,137				5,535,137

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: 06/30/2024

Total Project Funding	350,000
Prior Years' Expenditures	(7,323)
Projected Current Year Expenditures	(7,795)
Project Balance	334,882

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	334,882					334,882
Total	334,882					334,882

FUNDING SOURCES						
Fund Balance	334,882					334,882
Total	334,882					334,882

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:
 - o A new community center
 - o New fire stations (Station 109 and possible additional future infill location)
 - o New RFCD flood control conveyance / detention facilities
 - o 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: 06/30/2024

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(75,000)
Project Balance	75,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,000					75,000
Total	75,000					75,000
FUNDING SOURCES						
Fund Balance	75,000					75,000
Total	75,000					75,000

RCC Relocation and Expansion (Old Name was Health & Wellness Main Phase 2)

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace the current Recuperative Care Center (RCC) with a new and larger facility on land being acquired from HELP of Southern Nevada. The new facility will have more beds for the RCC and also include a mental health component.

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	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	250,000				500,000
Construction	1,000,000	6,000,000				7,000,000
Total	1,250,000	6,250,000				7,500,000
FUNDING SOURCES						
Fund Balance	1,250,000	6,250,000				7,500,000
Total	1,250,000	6,250,000				7,500,000

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 or adjacent parcels by requiring large building offsets from existing overhead poles that significantly limit the size of a potential redevelopment project. 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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2025

Total Project Funding	16,950,000
Prior Years' Expenditures	(2,071,400)
Projected Current Year Expenditures	(142,132)
Project Balance	<u><u>14,736,468</u></u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	7,000,000	7,736,468				14,736,468
Total	<u>7,000,000</u>	<u>7,736,468</u>				<u>14,736,468</u>
FUNDING SOURCES						
Fund Balance	7,000,000	7,736,468				14,736,468
Total	<u>7,000,000</u>	<u>7,736,468</u>				<u>14,736,468</u>

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Title 19 Parking Standard Update

PROJECT DESCRIPTION & JUSTIFICATION

This project will assess and recommend updates to the LVMC Title 19 Unified Development Code issues with respect to parking loads within zoning and use standards. The 2050 Master Plan identifies a wide range of opportunities for infill development, much of it at locations currently occupied by parking lots over-designed using older standards that contribute to higher construction costs, the urban heat island effect, poor walkability/transit use, and wasted beneficial space. Updated zoning standards will "right-size" parking standards across use types to more accurately match supply with actual use and demand. This project supports the 2050 Master Plan Land Use and Complete Streets goals.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Twin Lakes and West Las Vegas Area Plans

PROJECT DESCRIPTION & JUSTIFICATION

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

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

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

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

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: 06/30/2024

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(75,000)
Project Balance	125,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	125,000					125,000
Total	125,000					125,000
FUNDING SOURCES						
Fund Balance	125,000					125,000
Total	125,000					125,000

Woodlawn Cemetery

PROJECT DESCRIPTION & JUSTIFICATION

Site improvements to reduce the ongoing operational cost and procurement of replacement equipment.

Estimated Completion Date: 06/30/2025

Total Project Funding	663,422
Prior Years' Expenditures	(179,860)
Projected Current Year Expenditures	
Project Balance	483,562

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	350,000	133,562				483,562
Total	350,000	133,562				483,562
FUNDING SOURCES						
Fund Balance	350,000	133,562				483,562
Total	350,000	133,562				483,562

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Arts District Garage

Page Number

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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	(80,000)
Project Balance	19,967,294

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	547,294	500,000	420,000			1,467,294
Construction	500,000	5,000,000	13,000,000			18,500,000
Total	1,047,294	5,500,000	13,420,000			19,967,294
FUNDING SOURCES						
Bonds		5,000,000				5,000,000
Contributions	1,047,294	500,000	8,420,000			9,967,294
Fund Balance			5,000,000			5,000,000
Total	1,047,294	5,500,000	13,420,000			19,967,294

Bid Reserve

Project Title

Bid Reserve

Page Number

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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: 06/30/2025

Total Project Funding	32,515,345
Prior Years' Expenditures	(2,817,454)
Projected Current Year Expenditures	
Project Balance	29,697,891

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	26,397,891	3,300,000				29,697,891
Total	26,397,891	3,300,000				29,697,891
FUNDING SOURCES						
Fund Balance	26,397,891	3,300,000				29,697,891
Total	26,397,891	3,300,000				29,697,891

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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
2024	\$ 135,435,936	\$ 9,999,892	\$ 162,000	\$ 145,597,828
2025	100,621,449	6,398,863	-	107,020,312
2026	-	-	-	-
2027	-	-	-	-
2028	-	-	-	-
TOTAL	\$ 236,057,385	\$ 16,398,755	\$ 162,000	\$ 252,618,140

City Facilities

Project Title	Page Number
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Strong Start GO! Mobile Pre-K Buses Parking Structures	95
Wardelle Fence	96
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Animal Shelter Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

These funds would only be used if City Council supports advancing the preliminary concept design prepared for a new City-run shelter at NW corner of Harris / Mojave to the next level of design or to look at a design concept and other alternative sites that may be identified.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

City Hall Space Utilization Implementation (Restack)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,692,356
Prior Years' Expenditures	(1,503,769)
Projected Current Year Expenditures	(8,586)
Project Balance	180,001

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Construction						
Design Engineering						
Equipment/Furnishings	180,001					180,001
Total	180,001					180,001
FUNDING SOURCES						
Ad Valorem	21,426					21,426
Fund Balance	158,575					158,575
Total	180,001					180,001

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: 06/30/2024

Total Project Funding	1,125,671
Prior Years' Expenditures	(108,164)
Projected Current Year Expenditures	(37,422)
Project Balance	980,085

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	980,085					980,085
Total	980,085					980,085
FUNDING SOURCES						
Fund Balance	980,085					980,085
Total	980,085					980,085

Citywide Public Safety Facility Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,500,000					1,500,000
Total	1,500,000					1,500,000
FUNDING SOURCES						
Fund Balance	1,500,000					1,500,000
Total	1,500,000					1,500,000

Civic Center Bldg #2 TI Allowance

PROJECT DESCRIPTION & JUSTIFICATION

Allowance to help build out shelled space for Tenant Move-In.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Contributions	2,000,000					2,000,000
Total	2,000,000					2,000,000

Civic Center Indoor and Outdoor FFE

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	4,000,000	4,000,000				8,000,000
Total	4,000,000	4,000,000				8,000,000
FUNDING SOURCES						
Fund Balance	4,000,000	4,000,000				8,000,000
Total	4,000,000	4,000,000				8,000,000

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	191,143,751
Prior Years' Expenditures	(9,812,026)
Projected Current Year Expenditures	(10,752,321)
Project Balance	170,579,404

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	3,500,000	500,000				4,000,000
Construction	94,340,131	72,239,273				166,579,404
Total	97,840,131	72,739,273				170,579,404
<i>FUNDING SOURCES</i>						
Bonds		70,000,000				70,000,000
Contributions		2,000,000				2,000,000
Fund Balance	97,840,131	739,273				98,579,404
Total	97,840,131	72,739,273				170,579,404

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, turf, grass 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		(250,000)
Project Balance		8,250,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	50,000				250,000
Construction	4,000,000	4,000,000				8,000,000
Total	4,200,000	4,050,000				8,250,000
FUNDING SOURCES						
Fund Balance	4,200,000	4,050,000				8,250,000
Total	4,200,000	4,050,000				8,250,000

Historic Westside School Workforce Development Center

PROJECT DESCRIPTION & JUSTIFICATION

Workforce Development Center at the Historic Westside School will be a key location to provide classes, trainings and space to expand workforce development services from the City of Las Vegas. The building is set to be located within the Historic Westside School Campus, to add to the existing workforce development activity in the campus that includes: small business support, e-sports and technology programming at the Strong Future Tech Center and houses multiple tenants that are staples in the westside community.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	150,000	500,000				650,000
Total	200,000	500,000				700,000
FUNDING SOURCES						
Fund Balance	200,000	500,000				700,000
Total	200,000	500,000				700,000

HWS Second Chance Culinary Workforce 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 Chef Jeff Project team. Community partnerships include Clark County Department of Juvenile Justice Services, Child Welfare Services, Youth Parole Bureau.

Estimated Completion Date: 06/30/2024

Total Project Funding	645,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(31,743)
Project Balance	613,257

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	613,257					613,257
Total	613,257					613,257
FUNDING SOURCES						
Fund Balance	613,257					613,257
Total	613,257					613,257

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 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: 06/30/2024

Total Project Funding	385,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(33,475)
Project Balance	351,525

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	351,525					351,525
Total	351,525					351,525
FUNDING SOURCES						
Fund Balance	351,525					351,525
Total	351,525					351,525

L-Garage - Top 3 Floor Expansion

PROJECT DESCRIPTION & JUSTIFICATION

This project will add 3 floors and about 477 parking spaces to the L-garage by using the planned structural design of original structure to accommodate future parking growth demands for Symphony Park and Civic Plaza Project. Additionally the project links the City Hall garage and L-garage with a vehicular bridge across the UPRR using the planned structural design in each garage to accommodate such a connection.

Estimated Completion Date: 06/30/2025

Total Project Funding	22,469,630
Prior Years' Expenditures	(352,908)
Projected Current Year Expenditures	(2,036,290)
Project Balance	20,080,432

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	248,256	200,000				448,256
Construction	3,000,000	16,632,176				19,632,176
Total	3,248,256	16,832,176				20,080,432
FUNDING SOURCES						
Contributions	399,857					399,857
Fund Balance	2,848,399	16,832,176				19,680,575
Total	3,248,256	16,832,176				20,080,432

Mental Health Facility - Detention Center (Unit 5 & 6 Restroom)

PROJECT DESCRIPTION & JUSTIFICATION

In partnership with the State Department of Health and Human Services (DHHS) this project would add bathrooms in the cells at Unit 5 & 6 so that Unit 1 & 2 could be repurposed by the DHHS for a mental health facility

Estimated Completion Date: 06/30/2024

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(125,000)
Project Balance	9,875,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	875,000					875,000
Construction	9,000,000					9,000,000
Total	9,875,000					9,875,000
FUNDING SOURCES						
Fund Balance	9,875,000					9,875,000
Total	9,875,000					9,875,000

Strong Start Academy Elementary School Expansion (9th St School)

PROJECT DESCRIPTION & JUSTIFICATION

Strong Start Academy Elementary School is a public charter school in the city of Las Vegas Ward 3, providing elementary school education from Kindergarten to 5th grade. The school is located at the Tony Hsieh Education Center on 310 S. 9th Street. The property currently has enough space to program Kindergarten to 2nd grade and will need additional space to accommodate the incoming grade levels (3rd-5th) starting in August 2023. This CIP request is for the expansion of the building- build 9 additional classrooms, bathrooms and other necessary spaces to accommodate an additional 180 students.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000					800,000
Total	800,000					800,000

FUNDING SOURCES						
Ad Valorem	338,000					338,000
Fund Balance	462,000					462,000
Total	800,000					800,000

Strong Start GO! Mobile Pre-K Buses Parking Structures

PROJECT DESCRIPTION & JUSTIFICATION

Strong Start GO! Mobile Pre-K offers high-quality early childhood education to high-need communities that do not have access to pre-kindergarten education in their neighborhoods. Currently, the city operates two (2) mobile Pre-K buses, at two strategically selected locations in Ward 3 and Ward 5. Through ARPA funding, the program was able to expand to Ward 1 and will be able to add two (2) more buses to the operation. In total, the program will have four (4) buses. This CIP request is to fund the parking structures for the two (2) new buses. Structures need to accommodate overall vehicle length of 38-44 feet.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering	20,000					20,000
Equipment/Furnishings	115,000					115,000
Total	135,000					135,000
FUNDING SOURCES						
Fund Balance	135,000					135,000
Total	135,000					135,000

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Fund Balance	50,000					50,000
Total	50,000					50,000

Westside Education & Training Center

PROJECT DESCRIPTION & JUSTIFICATION

This project will build a new Education and Training Center in partnership with the College of Southern Nevada using in part, a Federal EDA Grant.

Estimated Completion Date: 06/30/2025

Total Project Funding	12,930,635
Prior Years' Expenditures	(25,414)
Projected Current Year Expenditures	(1,042,540)
Project Balance	11,862,681

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	162,681					162,681
Construction	9,200,000	2,500,000				11,700,000
Total	9,362,681	2,500,000				11,862,681
FUNDING SOURCES						
Contributions	6,224,346					6,224,346
Fund Balance	3,138,335	2,500,000				5,638,335
Total	9,362,681	2,500,000				11,862,681

Major Asset Refurbishment

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

Facilities Capital Asset Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	17,486,224
Prior Years' Expenditures	(5,437,494)
Projected Current Year Expenditures	(5,821,937)
Project Balance	<u><u>6,226,793</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	350,000					350,000
Construction	4,650,000	1,226,793				5,876,793
Total	<u>5,000,000</u>	<u>1,226,793</u>				<u>6,226,793</u>
<i>FUNDING SOURCES</i>						
Fund Balance	5,000,000	1,226,793				6,226,793
Total	<u>5,000,000</u>	<u>1,226,793</u>				<u>6,226,793</u>

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	(5,000,000)
Project Balance	10,171,962

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	4,749,892	4,875,000				9,624,892
Equipment/Furnishings	250,000	297,070				547,070
Total	4,999,892	5,172,070				10,171,962
FUNDING SOURCES						
Fund Balance	4,999,892	5,172,070				10,171,962
Total	4,999,892	5,172,070				10,171,962

Downtown Courthouse

Project Title

Judges (Muni) Roll-Up Door Replacement

Page Number

102

Judges (Muni) Roll-Up Door Replacement

PROJECT DESCRIPTION & JUSTIFICATION

The Municipal Court continues to experience malfunctions in the doors allowing access to the parking garage beneath the building. This represents a significant security risk for the building and frequently requires the court to utilize staffing to monitor the doors until they can be fixed. This is both costly and takes away security staff from areas where they are needed. Facilities has been diligent in getting the doors repaired, but this is a situation that cannot continue. Facilities believes that the contractor for the doors has found the proper solution, but this CIP is being submitted in case the solution fails to remedy the failure in the doors.

Estimated Completion Date: 06/30/2024

Total Project Funding	162,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	162,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	85,000					85,000
Equipment/Furnishings	77,000					77,000
Total	162,000					162,000
FUNDING SOURCES						
Ad Valorem	162,000					162,000
Total	162,000					162,000



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>Total</u>
2024	\$ 29,705,104	\$ 29,705,104
2025	4,629,000	4,629,000
2026	3,649,947	3,649,947
2027	-	-
2028	-	-
TOTAL	<u>\$ 37,984,051</u>	<u>\$ 37,984,051</u>

Satellite Stations

Project Title	Page Number
EOC Joint Information Center (JIC) Upgrade	105
Fire and Rescue Radio Replacements	106
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Fire Station Location Upgrades	115
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Fire Training Center Rehab, Phase II/III	117
FS-1 Network/Communication Infrastructure Upgrades	118
Skye Canyon Fire Station (Station #46 Equipment)	119
Technology Enhancements (Station Alerting and Predictive Software)	120

EOC Joint Information Center (JIC) Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The City has 2 Joint Information Centers that are due for technology and equipment upgrades along with some space utilization improvements.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

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: 06/30/2024

Total Project Funding	3,260,000
Prior Years' Expenditures	(2,724,953)
Projected Current Year Expenditures	
Project Balance	535,047

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	535,047					535,047
Total	535,047					535,047
FUNDING SOURCES						
Fund Balance	535,047					535,047
Total	535,047					535,047

Fire Arson/Bomb Range Renovation

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.

Estimated Completion Date: 06/30/2025

Total Project Funding	307,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	307,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	253,000	54,000				307,000
Total	253,000	54,000				307,000
FUNDING SOURCES						
Fund Balance	253,000	54,000				307,000
Total	253,000	54,000				307,000

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: 06/30/2024

Total Project Funding	420,650
Prior Years' Expenditures	
Projected Current Year Expenditures	(193,082)
Project Balance	227,568

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	227,568					227,568
Total	227,568					227,568
FUNDING SOURCES						
Fund Balance	227,568					227,568
Total	227,568					227,568

Fire CPF Equipment Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	5,678,679
Prior Years' Expenditures	(5,308,167)
Projected Current Year Expenditures	
Project Balance	370,512

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	370,512					370,512
Total	370,512					370,512
FUNDING SOURCES						
Fund Balance	370,512					370,512
Total	370,512					370,512

Fire Emergency Vehicle Preempt System Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

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	2024	2025	2026	2027	2028	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

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: 06/30/2024

Total Project Funding	3,850,000
Prior Years' Expenditures	(560,096)
Projected Current Year Expenditures	
Project Balance	3,289,904

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	3,289,904					3,289,904
Total	3,289,904					3,289,904
FUNDING SOURCES						
Fund Balance	3,289,904					3,289,904
Total	3,289,904					3,289,904

Fire Facility Asset Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

Logistics Warehouse Improvements = \$200,000
 Fire Equipment Tech Building = \$20,000
 Fire Shop Upgrades = \$100,000
 Fire Admin Elevator replacement \$300,000
 Covered Parking = \$550,000
 Fire Admin HVAC/Chillers = \$750,000 (over 2 Fiscal Years)
 Fire Station Upgrades = \$120,000
 LVFR Admin EOC = \$250,000 (over two Fiscal Years)
 Assessment of LVFR facilities (Lactating Rooms, Fencing, Health & Safety, Security, capital improvements(plumbing, ADA Compliance, etc.) = \$135,000

Estimated Completion Date: 06/30/2025

Total Project Funding	2,425,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,425,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	135,000					135,000
Construction	557,500	337,500				895,000
Equipment/Furnishings	957,500	437,500				1,395,000
Total	1,650,000	775,000				2,425,000
FUNDING SOURCES						
Fund Balance	1,650,000	775,000				2,425,000
Total	1,650,000	775,000				2,425,000

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	19,082,434
Prior Years' Expenditures	(2,341,240)
Projected Current Year Expenditures	(4,000,000)
Project Balance	12,741,194

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	12,741,194					12,741,194
Total	12,741,194					12,741,194
FUNDING SOURCES						
Fund Balance	12,741,194					12,741,194
Total	12,741,194					12,741,194

Fire Station #103 Replacement Project

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station #103 was built in 1963 and in service as a Fire Station until 2010. It was replaced by Fire Station #6 approximately 3 miles South, located on the College of Southern Nevada (CSN) campus. Station #103 was then used as a temporary Fire Logistics Warehouse. In 2017 a decision to restore Station #103 as a Fire Station was made due to an ideal emergency response location and City Councilwoman Tarkanian's initiative to put back the neighborhood fire station ASAP. Capital funding to completely replace Station #103 was not available, only partial funding for a possible remodel. Station #103 has been remodeled many times over the years and is due for a complete rebuild. In 2018 the City renovated parts of Station #103 and put the station back into service. This was not a long term solution. LVF&R is requesting Station #103 to be completely rebuilt and operation by June 2025. The scope of work would include temporary relocation of existing personnel, demolition of the existing building and new construction. The new station is a proposed 10,800 Square foot (SF) two story, three bay. This would be accomplished in two phases, a design phase and relocation/construction phase.

FS #103 total incidents (FY21): 4,007
 E103 total responses (FY21): 1,756
 R103 total responses (FY21): 2,630
 E103 Unit Hour Utilization (UHU) (FY21): .083
 R103 Unit Hour Utilization (UHU) (FY21): .256

Estimated Completion Date: 06/30/2024

Total Project Funding	1,523,689
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,523,689

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,200,000					1,200,000
Construction	300,000					300,000
Equipment/Furnishings	23,689					23,689
Total	1,523,689					1,523,689
FUNDING SOURCES						
Fund Balance	1,523,689					1,523,689
Total	1,523,689					1,523,689

Fire Station Locution Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	2,003,393
Prior Years' Expenditures	(91,192)
Projected Current Year Expenditures	(100,000)
Project Balance	1,812,201

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	691,000	600,000	521,201			1,812,201
Total	691,000	600,000	521,201			1,812,201
FUNDING SOURCES						
Fund Balance	691,000	600,000	521,201			1,812,201
Total	691,000	600,000	521,201			1,812,201

Fire Station Wi-Fi Access Point - System Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgraded Access Points throughout the different Fire Stations throughout the city.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Fire Training Center Rehab, Phase II/III

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	10,035,000
Prior Years' Expenditures	(6,254)
Projected Current Year Expenditures	(500,000)
Project Balance	9,528,746

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	129,646					129,646
Construction	3,070,354	3,200,000	3,128,746			9,399,100
Total	3,200,000	3,200,000	3,128,746			9,528,746
FUNDING SOURCES						
Fund Balance	3,200,000	3,200,000	3,128,746			9,528,746
Total	3,200,000	3,200,000	3,128,746			9,528,746

FS-1 Network/Communication Infrastructure Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Upgrade the computer network at FS-1 which is the location of the 911 center.

Estimated Completion Date: 06/30/2024

Total Project Funding	175,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	175,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	175,000					175,000
Total	175,000					175,000
FUNDING SOURCES						
Fund Balance	175,000					175,000
Total	175,000					175,000

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: 06/30/2024

Total Project Funding		2,993,192
Prior Years' Expenditures		(20,002)
Projected Current Year Expenditures		(75,000)
Project Balance		2,898,190

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	2,898,190					2,898,190
Total	2,898,190					2,898,190
FUNDING SOURCES						
Fund Balance	2,898,190					2,898,190
Total	2,898,190					2,898,190

Technology Enhancements (Station Alerting and Predictive Software)

PROJECT DESCRIPTION & JUSTIFICATION

The existing building emergency response audible and visual notification system was designed in 1984. Since then, the system has been modified several times to accommodate most of the needs of our current fire station dispatch policies. Unfortunately, the system at Fire Stations: #48, #41, #9, #42, #45, #107, and #43 is a patchwork of systems and not ideal to isolate dispatch calls per unit. As a result, audible emergency notification is sent to units and dorms that are not required to respond thus frequently disrupting the staff in their dorms on a 24 hour shift. Currently, visual dispatch notification in the dorms is disabled with the limitations of the system affecting response safety when awaking in a dark room. This affects the health and wellness of staff in one of the busiest fire stations in the nation. This proposal is to upgrade the existing emergency response audible and visual notification systems to a "Locution" system. Implementing the upgrade would allow Fire to isolate the dispatch calls per unit/dorm, reduce the noise pollution and provide correct lighting to assigned personnel contributing to better health and wellness for all.

Locution totaling \$600,000 for Stations: #48, #41, #9, #42, #45, #107, and #43. Estimate is based on (3) EZ-Zones and (4) Multi-Zones with the typical hardware associated with these types of systems.

Predictive modeling software provides Fire and EMS agencies with improved response times and optimizes resource reliability. This management tool promotes the effective determination of ideal resource/fire station placement. This is critical considering LVFR needs to collaborate with North Las Vegas and Clark County to ensure that our automatic assistance deployments are leveled as new fire stations are constructed within our region. The software simulates call volume and creates projections (based on historical data while including forecasted response increases) thus being able to visualize the impacts these changes will have on resource performance. In addition, this software allows a real-time dynamic shifting of resources through a data inspired algorithm that allows resources to be redeployed and dispatched effectively during periods of high activity. This approach also reduces response times to critical incidents. Deccan is a well renown vendor that many organizations have utilized to assist and improve efficiency efforts.

Deccan price proposal for Apparatus Deployment Analysis Module (ADAM) 2.0 application \$41,650. Deccan price proposal for Live Move Up Module (MUM) 2.0 Software Application \$47,975.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	700,000					700,000
Total	700,000					700,000
FUNDING SOURCES						
Fund Balance	700,000					700,000
Total	700,000					700,000



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 Impact Fees Area 2</u>	<u>Total</u>
2024	\$ 43,582,170	\$ 2,463,435	\$ 46,045,605
2025	593,622	-	593,622
2026	158,022	-	158,022
2027	-	-	-
2028	-	-	-
TOTAL	\$ 44,333,814	\$ 2,463,435	\$ 46,797,249

Traffic Improvements

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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: 06/30/2024

Total Project Funding	3,266,633
Prior Years' Expenditures	(141,718)
Projected Current Year Expenditures	(40,000)
Project Balance	<u>3,084,915</u>

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,084,915					3,084,915
Design Engineering						
Total	<u>3,084,915</u>					<u>3,084,915</u>
<i>FUNDING SOURCES</i>						
NDOT	2,930,060					2,930,060
RTC	154,855					154,855
Total	<u>3,084,915</u>					<u>3,084,915</u>

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: 06/30/2024

Total Project Funding	575,000
Prior Years' Expenditures	(257,511)
Projected Current Year Expenditures	(23,872)
Project Balance	293,617

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	293,617					293,617
Total	293,617					293,617
FUNDING SOURCES						
Room Tax	293,617					293,617
Total	293,617					293,617

Buffalo Coalition Traffic Safety Improvement Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	387,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	387,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	387,000					387,000
Total	387,000					387,000
FUNDING SOURCES						
RTC	387,000					387,000
Total	387,000					387,000

City of Las Vegas Vision Zero Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,250,000					1,250,000
Total	1,250,000					1,250,000
<i>FUNDING SOURCES</i>						
RTC	1,250,000					1,250,000
Total	1,250,000					1,250,000

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: 06/30/2024

Total Project Funding	6,150,685
Prior Years' Expenditures	(2,970,992)
Projected Current Year Expenditures	(350,000)
Project Balance	2,829,693

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,829,693					2,829,693
Total	2,829,693					2,829,693
FUNDING SOURCES						
NDOT	1,315,785					1,315,785
RTC	1,513,908					1,513,908
Total	2,829,693					2,829,693

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: 06/30/2024

Total Project Funding	3,450,000
Prior Years' Expenditures	(872,854)
Projected Current Year Expenditures	(177,146)
Project Balance	2,400,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,400,000					2,400,000
Total	2,400,000					2,400,000
FUNDING SOURCES						
RTC	2,400,000					2,400,000
Total	2,400,000					2,400,000

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.

Estimated Completion Date: 06/30/2024

Total Project Funding	500,000
Prior Years' Expenditures	(381,727)
Projected Current Year Expenditures	(28,273)
Project Balance	90,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	90,000					90,000
Total	90,000					90,000
FUNDING SOURCES						
RTC	90,000					90,000
Total	90,000					90,000

Complete Streets Program

PROJECT DESCRIPTION & JUSTIFICATION

Bicycle/pedestrian improvements for the Complete Streets Program project. This program provides for the retrofitting of roads for bicycle lanes, crosswalks, safe routes to school improvements, traffic calming devices, pathways, and streetlighting.

Estimated Completion Date: 06/30/2024

Total Project Funding	413,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	403,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	403,000					403,000
Total	403,000					403,000
FUNDING SOURCES						
RTC	403,000					403,000
Total	403,000					403,000

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: 06/30/2024

Total Project Funding	848,903
Prior Years' Expenditures	(815,326)
Projected Current Year Expenditures	(9,593)
Project Balance	<u>23,984</u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	23,984					23,984
Total	<u>23,984</u>					<u>23,984</u>
FUNDING SOURCES						
Contributions	23,984					23,984
Total	<u>23,984</u>					<u>23,984</u>

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: 06/30/2024

Total Project Funding	1,817,048
Prior Years' Expenditures	(1,112,175)
Projected Current Year Expenditures	(355,427)
Project Balance	349,446

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	119,446					119,446
Construction	230,000					230,000
Total	349,446					349,446
FUNDING SOURCES						
RTC	349,446					349,446
Total	349,446					349,446

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: 06/30/2024

Total Project Funding	150,000
Prior Years' Expenditures	(57,947)
Projected Current Year Expenditures	(17,053)
Project Balance	75,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,000					75,000
Total	75,000					75,000
FUNDING SOURCES						
RTC	75,000					75,000
Total	75,000					75,000

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	(740,104)
Projected Current Year Expenditures	(3,495,147)
Project Balance	2,277,381

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	2,267,381					2,267,381
Design Engineering	10,000					10,000
Land & ROW Acquisition						
Total	2,277,381					2,277,381
FUNDING SOURCES						
Room Tax	34,482					34,482
RTC	2,242,899					2,242,899
Total	2,277,381					2,277,381

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: 06/30/2024

Total Project Funding	2,150,000
Prior Years' Expenditures	(1,653,237)
Projected Current Year Expenditures	(151,886)
Project Balance	344,877

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	344,877					344,877
Construction						
Total	344,877					344,877
FUNDING SOURCES						
RTC	344,877					344,877
Total	344,877					344,877

Intersection Improvement Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

This item will provide funding for the design and construction for the City of Las Vegas' Intersection Improvement Program for Fiscal Year 2022. The basic improvements may include new traffic signals and modifications, intersection improvements, streetlighting, median islands, signage and pavement markings, Intelligent Transportation Systems (ITS) improvements, and any other related improvements.

Estimated Completion Date: 06/30/2024

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,921,723)
Project Balance	578,277

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	578,277					578,277
Total	578,277					578,277
FUNDING SOURCES						
RTC	578,277					578,277
Total	578,277					578,277

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	488,090
Prior Years' Expenditures	
Projected Current Year Expenditures	(98,090)
Project Balance	390,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	390,000					390,000
Total	390,000					390,000
FUNDING SOURCES						
Room Tax	390,000					390,000
Total	390,000					390,000

Maryland Pkwy BRT

PROJECT DESCRIPTION & JUSTIFICATION

Project coordination and review for RTC's Maryland Bus Rapid Transit project.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,000,000
Prior Years' Expenditures	(80,758)
Projected Current Year Expenditures	(69,242)
Project Balance	850,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	450,000	400,000				850,000
Total	450,000	400,000				850,000
<i>FUNDING SOURCES</i>						
RTC	450,000	400,000				850,000
Total	450,000	400,000				850,000

NDOT Traffic Signal Improvements 2022

PROJECT DESCRIPTION & JUSTIFICATION

The city has coordinated with the Nevada Department of Transportation (NDOT) to provide funding for the design and construction of traffic signals, lighting, ITS infrastructure, median islands and pedestrian and bicycle upgrades at the following intersections:

1. Lake Mead Blvd. and Hillpointe Rd. (Ward 4)
2. Gowan Rd. and Cimarron Rd. (Ward 4)
3. Harris Ave. and Lamb Blvd. (Ward 3)
4. Ann Rd. and Shaumber Rd. (Ward 4)

Estimated Completion Date: 06/30/2024

Total Project Funding	218,819
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	218,819

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	218,819					218,819
Total	218,819					218,819
FUNDING SOURCES						
NDOT	218,819					218,819
Total	218,819					218,819

Neighborhood Rehabilitation Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(121,290)
Project Balance	528,710

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	528,710					528,710
Total	528,710					528,710
FUNDING SOURCES						
RTC	528,710					528,710
Total	528,710					528,710

Northwest Area Fiber Optic Communications & ITS Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the design of fiber optic communications and associated intelligent transportation system (ITS) infrastructure to support a joint Smart City - Public Works effort for monitoring and management of traffic conditions in the vicinity of the Centennial Bowl.

Estimated Completion Date: 06/30/2024

Total Project Funding	5,200,000
Prior Years' Expenditures	(144,512)
Projected Current Year Expenditures	(175,488)
Project Balance	4,880,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	210,000					210,000
Construction	4,670,000					4,670,000
Total	4,880,000					4,880,000
FUNDING SOURCES						
RTC	4,880,000					4,880,000
Total	4,880,000					4,880,000

Northwest Traffic Signal and ITS Improvements Phase II

PROJECT DESCRIPTION & JUSTIFICATION

The construction improvements apply to traffic signals and Intelligent Transportation System (ITS) intersection improvements and shall include a power supply, pole foundations, poles, mast arms, signal heads, luminaires, conduit, wiring, pull boxes, controller cabinets, associated hardware and software, street lighting, Americans with Disability Act (ADA) upgrades, associated signage and striping, operations and maintenance, and any other appurtenances necessary to complete the project.

Estimated Completion Date: 06/30/2024

Total Project Funding	6,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(30,000)
Project Balance	6,370,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,370,000					6,370,000
Total	6,370,000					6,370,000
FUNDING SOURCES						
RTC	6,370,000					6,370,000
Total	6,370,000					6,370,000

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
RTC	100,000					100,000
Total	100,000					100,000

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: 06/30/2024

Total Project Funding	185,000
Prior Years' Expenditures	(107,922)
Projected Current Year Expenditures	(40,952)
Project Balance	36,126

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	36,126					36,126
Total	36,126					36,126
FUNDING SOURCES						
Room Tax	36,126					36,126
Total	36,126					36,126

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	7,450,000
Prior Years' Expenditures	(1,514,378)
Projected Current Year Expenditures	(4,500,000)
Project Balance	1,435,622

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,400,000	35,622				1,435,622
Total	1,400,000	35,622				1,435,622

FUNDING SOURCES						
RTC	1,400,000	35,622				1,435,622
Total	1,400,000	35,622				1,435,622

Pedestrian Safety Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Pedestrian safety upgrades throughout the city including, but not limited to: RRFB, curb extensions, median refuge, signing and striping and streetlighting - funded through RTC178M2-FT12-1003.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,285,000
Prior Years' Expenditures	(594,534)
Projected Current Year Expenditures	(70,466)
Project Balance	620,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	450,000					450,000
Design Engineering	170,000					170,000
Total	620,000					620,000
FUNDING SOURCES						
RTC	620,000					620,000
Total	620,000					620,000

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

PROJECT DESCRIPTION & JUSTIFICATION

The CLV's Safe Routes to School Program for the 2022-2025 school years is STBG funded to help facilitate planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools, and make walking and bicycling to and from school safer and more appealing for K-12th grade students, as specified by the agreement. The CLV is eligible for reimbursement up to \$158,000 per fiscal year of which \$150,100 from STBG funds and \$7,900 from local match funds for Fiscal Year (FY) 2023, FY 2024, and FY 2025, while FY 2026 will have \$158,022 of which \$150,120.90 from STBG funds and \$7,901.10 from local match funds. The STBG funds are part of Federal Transportation Alternatives Program (TAP) and provided by the Federal Highway Administration (FHWA) hence regulations under Chapter 1, Title 23 USC and Title 49 CFR are required.

Estimated Completion Date: 06/30/2026

Total Project Funding	632,022
Prior Years' Expenditures	
Projected Current Year Expenditures	(158,000)
Project Balance	474,022

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	158,000	158,000	158,022			474,022
Total	158,000	158,000	158,022			474,022
FUNDING SOURCES						
NDOT	150,100	150,100	150,121			450,321
Room Tax	7,900	7,900	7,901			23,701
Total	158,000	158,000	158,022			474,022

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: 06/30/2024

Total Project Funding	2,250,000
Prior Years' Expenditures	(1,422,156)
Projected Current Year Expenditures	(632,530)
Project Balance	195,314

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	195,314					195,314
Construction						
Total	195,314					195,314
FUNDING SOURCES						
RTC	195,314					195,314
Total	195,314					195,314

Safety Upgrade Program FY22

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(316,885)
Project Balance	683,115

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	683,115					683,115
Total	683,115					683,115
FUNDING SOURCES						
RTC	683,115					683,115
Total	683,115					683,115

School Safety Improvements Phase 1

PROJECT DESCRIPTION & JUSTIFICATION

Improvements associated with improving safety on frontages adjacent to Cadwallader Middle School, JT McWilliams Elementary, and Vegas Verdes Elementary. Improvements are generally located on Elkhorn Road west of Buffalo Drive (Cadwallader), Hiawatha Road south of Pebble Beach Boulevard (JT Mc Williams), and Los Altos Street south of Oakey Boulevard (Vegas Verdes). Generally the improvements include curb extensions, crosswalks, driveways, sidewalks, signage, striping, bicycle lanes, median modification, ADA improvements, etc.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,265,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,265,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,265,000					1,265,000
Total	1,265,000					1,265,000
FUNDING SOURCES						
RTC	1,265,000					1,265,000
Total	1,265,000					1,265,000

School Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	559,208
Prior Years' Expenditures	(443,878)
Projected Current Year Expenditures	(61,327)
Project Balance	54,003

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	54,003					54,003
Total	54,003					54,003
FUNDING SOURCES						
Fund Balance	54,003					54,003
Total	54,003					54,003

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.

Estimated Completion Date: 06/30/2024

Total Project Funding	2,160,535
Prior Years' Expenditures	(4,214)
Projected Current Year Expenditures	(1,256,321)
Project Balance	900,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	900,000					900,000
Total	900,000					900,000
FUNDING SOURCES						
RTC	900,000					900,000
Total	900,000					900,000

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	(3,962,150)
Projected Current Year Expenditures	(3,168,569)
Project Balance	2,290,443

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
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Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES

Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	2,290,443					2,290,443
Total	2,290,443					2,290,443

FUNDING SOURCES

Fund Balance	2,290,443					2,290,443
Total	2,290,443					2,290,443

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	977,905
Prior Years' Expenditures	(267,049)
Projected Current Year Expenditures	(274,138)
Project Balance	436,718

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	436,718					436,718
Total	436,718					436,718
FUNDING SOURCES						
Fund Balance	404,718					404,718
Room Tax	32,000					32,000
Total	436,718					436,718

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: 06/30/2024

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(728,661)
Project Balance	271,339

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	271,339					271,339
Total	271,339					271,339
FUNDING SOURCES						
Room Tax	271,339					271,339
Total	271,339					271,339

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: 06/30/2024

Total Project Funding	2,032,181
Prior Years' Expenditures	(1,561,442)
Projected Current Year Expenditures	(256,140)
Project Balance	<u>214,599</u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	214,599					214,599
Construction						
Total	<u>214,599</u>					<u>214,599</u>
FUNDING SOURCES						
Room Tax	214,599					214,599
Total	<u>214,599</u>					<u>214,599</u>

Tule Springs Signage

PROJECT DESCRIPTION & JUSTIFICATION

Tule Springs Signage on US-95.

Estimated Completion Date: 06/30/2024

Total Project Funding	43,363
Prior Years' Expenditures	(10,005)
Projected Current Year Expenditures	(3,358)
Project Balance	30,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,000					30,000
Total	30,000					30,000
FUNDING SOURCES						
Fund Balance	30,000					30,000
Total	30,000					30,000

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	8,682,559
Prior Years' Expenditures	(1,378,659)
Projected Current Year Expenditures	(2,153,179)
Project Balance	5,150,721

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	5,113,372					5,113,372
Design Engineering	37,349					37,349
Land & ROW Acquisition						
Total	5,150,721					5,150,721
FUNDING SOURCES						
NDOT	4,748,544					4,748,544
RTC	402,177					402,177
Total	5,150,721					5,150,721

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: 06/30/2024

Total Project Funding	5,037,101
Prior Years' Expenditures	(1,187,520)
Projected Current Year Expenditures	(1,300,904)
Project Balance	2,548,677

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	48,577					48,577
Construction	2,500,100					2,500,100
Total	2,548,677					2,548,677
FUNDING SOURCES						
NDOT	2,150,631					2,150,631
RTC	398,046					398,046
Total	2,548,677					2,548,677

Video Detection Systems

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,999,978
Prior Years' Expenditures	(1,996,582)
Projected Current Year Expenditures	
Project Balance	3,396

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Construction						
Equipment/Furnishings	3,396					3,396
Land & ROW Acquisition						
Total	3,396					3,396
FUNDING SOURCES						
Fund Balance	3,396					3,396
Total	3,396					3,396

Traffic Signal Impact Fees Area 2

Project Title

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

Page Number

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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: 06/30/2024

Total Project Funding	2,463,435
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,463,435

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,433,857					1,433,857
Design Engineering	1,029,578					1,029,578
Total	2,463,435					2,463,435
FUNDING SOURCES						
Impact Fees	2,463,435					2,463,435
Total	2,463,435					2,463,435



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	Senior Citizens	Total
2024	\$ 27,701,649	\$ 53,592,325	\$ 950,000	\$ 82,243,974
2025	6,744,296	28,359,366	-	35,103,662
2026	155,013	16,559,193	-	16,714,206
2027	50,000	8,151,209	-	8,201,209
2028	-	265,850	-	265,850
TOTAL	\$ 34,650,958	\$ 106,927,943	\$ 950,000	\$ 142,528,901

Recreation

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5th St. School Auditorium Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Remove & replace east & west wall mounted sound panels & add curtain at south wall to improve acoustics.
Upgrade lighting system at auditorium.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		30,000				30,000
Construction		250,000	20,000			270,000
Total		280,000	20,000			300,000
FUNDING SOURCES						
Ad Valorem		280,000	20,000			300,000
Total		280,000	20,000			300,000

Centennial Hills Indoor/Outdoor Pool Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,000,000					6,000,000
Total	6,000,000					6,000,000
FUNDING SOURCES						
Fund Balance	6,000,000					6,000,000
Total	6,000,000					6,000,000

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

PROJECT DESCRIPTION & JUSTIFICATION

The Charleston Heights Arts Center theater infrastructure, Visual Art Classroom and Signage (located at Charleston & Brush St) are significantly dated and lacks many of the basic elements of a functioning performing arts space. This project will implement a variety of upgrades identified as funding permits.

Estimated Completion Date: 06/30/2024

Total Project Funding	811,000
Prior Years' Expenditures	(13,350)
Projected Current Year Expenditures	(23,100)
Project Balance	774,550

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	774,550					774,550
Total	774,550					774,550
FUNDING SOURCES						
Fund Balance	774,550					774,550
Total	774,550					774,550

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: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000	100,000	100,000	50,000		300,000
Total	50,000	100,000	100,000	50,000		300,000
FUNDING SOURCES						
Fund Balance	50,000	100,000	100,000	50,000		300,000
Total	50,000	100,000	100,000	50,000		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: 06/30/2024

Total Project Funding		600,000
Prior Years' Expenditures		(35,600)
Projected Current Year Expenditures		(1,800)
Project Balance		562,600

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	562,600					562,600
Total	562,600					562,600
FUNDING SOURCES						
Fund Balance	562,600					562,600
Total	562,600					562,600

Doolittle Campus Masterplan

PROJECT DESCRIPTION & JUSTIFICATION

This project will create a Master Plan for the Doolittle Campus and also acquire old library from the library district.

Estimated Completion Date: 06/30/2025

Total Project Funding		3,750,000
Prior Years' Expenditures		
Projected Current Year Expenditures		(3,480,251)
Project Balance		269,749

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	200,000	69,749				269,749
Total	200,000	69,749				269,749
FUNDING SOURCES						
Contributions	200,000	69,749				269,749
Total	200,000	69,749				269,749

Dula Community Center Turf Conversion

PROJECT DESCRIPTION & JUSTIFICATION

The objective of this project is to convert 22,550 square feet of non-essential turf grass to desert-appropriate plant materials. The conversion will remove a spray irrigation system and install a drip irrigation system thereby reducing consumptive water use.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Total	150,000					150,000
FUNDING SOURCES						
Contributions	150,000					150,000
Total	150,000					150,000

Durango Hills Golf Course Fence

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	675,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	575,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,000					30,000
Construction	545,000					545,000
Total	575,000					575,000
FUNDING SOURCES						
Fund Balance	575,000					575,000
Total	575,000					575,000

Durango Hills Pool Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Improvements to the existing Durango Hills Pool, to include, R&R pool plaster and tile to include pool cracking repairs, R&R pool gutter stones w/ new tile & grating, waterproof surge tank & gutter, R&R pool lights, install smart pump system, remove existing coating from pool deck and replace mastic joints in the pool deck.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,000,000					2,000,000
Total	2,000,000					2,000,000
FUNDING SOURCES						
Fund Balance	2,000,000					2,000,000
Total	2,000,000					2,000,000

Historic Westside Museum and Performing Arts Center

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	400,000
Prior Years' Expenditures	(8,822)
Projected Current Year Expenditures	(200,000)
Project Balance	191,178

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	91,178				191,178
Total	100,000	91,178				191,178
FUNDING SOURCES						
Fund Balance	100,000	91,178				191,178
Total	100,000	91,178				191,178

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	(1,547,213)
Projected Current Year Expenditures	(918,878)
Project Balance	2,365,852

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	2,365,852					2,365,852
Total	2,365,852					2,365,852
FUNDING SOURCES						
Ad Valorem	190,227					190,227
Fund Balance	2,175,625					2,175,625
Total	2,365,852					2,365,852

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		(48,595)
Projected Current Year Expenditures		(1,061,112)
Project Balance		140,293

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	140,293					140,293
Total	140,293					140,293
FUNDING SOURCES						
Fund Balance	140,293					140,293
Total	140,293					140,293

Neon Museum

PROJECT DESCRIPTION & JUSTIFICATION

Contribution towards the relocation of Neon Museum in the Downtown Area.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000
FUNDING SOURCES						
Contributions	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

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	(171,615)
Projected Current Year Expenditures	(522,117)
Project Balance	806,268

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	806,268					806,268
Total	806,268					806,268
FUNDING SOURCES						
Fund Balance	806,268					806,268
Total	806,268					806,268

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: 06/30/2024

Total Project Funding	300,000
Prior Years' Expenditures	(2,952)
Projected Current Year Expenditures	
Project Balance	297,048

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	297,048					297,048
Total	297,048					297,048
FUNDING SOURCES						
Fund Balance	297,048					297,048
Total	297,048					297,048

Reed Whipple Demo/Site Clear

PROJECT DESCRIPTION & JUSTIFICATION

Demo/clear Reed Whipple site.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,761,823
Prior Years' Expenditures	(24,855)
Projected Current Year Expenditures	(624,530)
Project Balance	1,112,438

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,112,438					1,112,438
Total	1,112,438					1,112,438
FUNDING SOURCES						
Fund Balance	1,112,438					1,112,438
Total	1,112,438					1,112,438

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	(79,365)
Projected Current Year Expenditures	(18,035)
Project Balance	302,600

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	302,600					302,600
Total	302,600					302,600
FUNDING SOURCES						
Fund Balance	302,600					302,600
Total	302,600					302,600

Regional Aquatic Center at Pavilion Pool

PROJECT DESCRIPTION & JUSTIFICATION

Design an exterior Olympic size pool with seating for events. (previously researched Mrytha Pool and it was rejected because it was only a half size pool). A separate building will be constructed to include changing rooms.

Estimated Completion Date: 06/30/2025

Total Project Funding	15,889,317
Prior Years' Expenditures	(366,390)
Projected Current Year Expenditures	(799,558)
Project Balance	14,723,369

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000	34,052				84,052
Construction	9,500,000	5,139,317				14,639,317
Total	9,550,000	5,173,369				14,723,369
FUNDING SOURCES						
Fund Balance	5,884,052					5,884,052
SNPLMA	3,665,948	5,173,369				8,839,317
Total	9,550,000	5,173,369				14,723,369

Utility Box Painting Public Art

PROJECT DESCRIPTION & JUSTIFICATION

Project to paint upwards of 150 utility boxes throughout the city. Artists will add art/mural style paintings to AMP utility boxes in wards 2, 3, 5, and 6.

Estimated Completion Date: 06/30/2026

Total Project Funding	282,400
Prior Years' Expenditures	(147,387)
Projected Current Year Expenditures	(40,000)
Project Balance	95,013

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,000	30,000	35,013			95,013
Total	30,000	30,000	35,013			95,013
<i>FUNDING SOURCES</i>						
Fund Balance	30,000	30,000	35,013			95,013
Total	30,000	30,000	35,013			95,013

Veterans Memorial Community Center - Restroom/Lockers

PROJECT DESCRIPTION & JUSTIFICATION

Our restrooms/locker rooms 18 yrs old. Lockers are non functioning. The restrooms are heavily used and worn out. One shower cannot be fixed and counters cannot be repaired.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,760,000
Prior Years' Expenditures	(700)
Projected Current Year Expenditures	(174,300)
Project Balance	1,585,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000					25,000
Construction	1,560,000					1,560,000
Total	1,585,000					1,585,000
FUNDING SOURCES						
Fund Balance	1,585,000					1,585,000
Total	1,585,000					1,585,000

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: 06/30/2024

Total Project Funding	260,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(160,000)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

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Angel Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Replace existing restroom with above grade restroom; replace existing splashpad; construct new (5) table picnic pavilion; add bilevel LED walking path lights (currently none); explore surveillance security camera options

Estimated Completion Date: 06/30/2025

Total Project Funding	2,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	2,100,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	50,000	1,850,000				1,900,000
Total	250,000	1,850,000				2,100,000
<i>FUNDING SOURCES</i>						
Fund Balance	250,000	765,000				1,015,000
Residential Construction Tax		1,085,000				1,085,000
Total	250,000	1,850,000				2,100,000

Ansan Sister City Park Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	1,067,593
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	1,047,593

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	547,593	200,000	200,000	100,000		1,047,593
Total	547,593	200,000	200,000	100,000		1,047,593
FUNDING SOURCES						
Fund Balance	547,593	200,000	200,000	100,000		1,047,593
Total	547,593	200,000	200,000	100,000		1,047,593

Arterial Median Island Improvements

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: 06/30/2024

Total Project Funding	2,681,900
Prior Years' Expenditures	(2,671,658)
Projected Current Year Expenditures	(7,000)
Project Balance	3,242

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,242					3,242
Total	3,242					3,242
FUNDING SOURCES						
Fund Balance	3,242					3,242
Total	3,242					3,242

Bettye Wilson Entry & West Expansion

PROJECT DESCRIPTION & JUSTIFICATION

Replace 1000LF of original chain link fence with steel picket & add goal shape archway & illuminated soccer ball over parking lot entrance

Estimated Completion Date: 06/30/2024

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	100,000					100,000
Total	200,000					200,000
<i>FUNDING SOURCES</i>						
Contributions	200,000					200,000
Total	200,000					200,000

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: 06/30/2025

Total Project Funding	22,215,654
Prior Years' Expenditures	(14,634,509)
Projected Current Year Expenditures	(5,141,382)
Project Balance	2,439,763

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	1,929,243	490,520				2,419,763
Design Engineering	10,000	10,000				20,000
Land & ROW Acquisition						
Total	1,939,243	500,520				2,439,763
FUNDING SOURCES						
Contributions	1,188,551	440,313				1,628,864
Room Tax	692					692
RTC	750,000	60,207				810,207
Total	1,939,243	500,520				2,439,763

Centennial Hills Park Pickleball Courts

PROJECT DESCRIPTION & JUSTIFICATION

Convert the existing horseshoe pits at Centennial Hills park to two pickleball courts.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Residential Construction Tax	150,000					150,000
Total	150,000					150,000

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. Design contract being upgraded to full design

Estimated Completion Date: 06/30/2024

Total Project Funding	2,650,000
Prior Years' Expenditures	(68,733)
Projected Current Year Expenditures	(500,000)
Project Balance	2,081,267

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,081,267					2,081,267
Total	2,081,267					2,081,267
FUNDING SOURCES						
Fund Balance	2,081,267					2,081,267
Total	2,081,267					2,081,267

Central Park at Durango and Vegas Drive

PROJECT DESCRIPTION & JUSTIFICATION

Develop a master plan for a new park at Vegas and Durango. for a Poets walk inspired by Central Park in New York, Design only for Poets Walk

Estimated Completion Date: 06/30/2024

Total Project Funding	150,000
Prior Years' Expenditures	(20,000)
Projected Current Year Expenditures	(30,000)
Project Balance	<u>100,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	<u>100,000</u>					<u>100,000</u>
<i>FUNDING SOURCES</i>						
Fund Balance	100,000					100,000
Total	<u>100,000</u>					<u>100,000</u>

Children's Memorial Park Splashpad

PROJECT DESCRIPTION & JUSTIFICATION

Add new concrete splashpad; vortex control equipment; power; low volt; domestic waterline; sand oil interceptor; sanitary sewer lateral connection to main

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	50,000				150,000
Construction			400,000	400,000	50,000	850,000
Total	100,000	50,000	400,000	400,000	50,000	1,000,000
FUNDING SOURCES						
Fund Balance	100,000	50,000	400,000	400,000	50,000	1,000,000
Total	100,000	50,000	400,000	400,000	50,000	1,000,000

City Facility Non-Functional Turf Reductions

PROJECT DESCRIPTION & JUSTIFICATION

This project will reduce non-functional turf at City Parks and facilities as part of water conservation requirements approved by SNWA as part of AB 356 (2021), which requires no irrigation of turf from the Colorado River by January 1, 2027. Community Development (Office of Sustainability), Public Works, and Parks and Recreation, working with SNWA, have determined a reduction of approximately 4 million sq ft of turf that could be removed of 15 million assessed, which would be eligible for a rebate/incentive prior to expiration in 2026. If removed and/or converted to drop irrigated xeriscaping or xeriscaping, the City could reduce consumption ~140 million gallons annually, which could save between \$500k - \$1 million per year on LVVWD water costs and fees. Payback would be cumulative, ranging \$10-12 million under SNWA's rebate (assuming \$2 - \$3 / ft^2 - and if done by 1.1.27) if 4 million square feet is converted. This project supports the 2050 Master Plan's Water and Public Facilities goals.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	300,000	350,000				650,000
Total	350,000	350,000				700,000
FUNDING SOURCES						
Fund Balance	350,000	350,000				700,000
Total	350,000	350,000				700,000

Citywide Inclusive Playground Equipment

PROJECT DESCRIPTION & JUSTIFICATION

Install adaptive playground elements at two playgrounds per ward.

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	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		100,000	100,000			200,000
Construction		600,000	600,000	600,000		1,800,000
Total		700,000	700,000	600,000		2,000,000
FUNDING SOURCES						
Contributions		350,000	350,000	300,000		1,000,000
Fund Balance		350,000	350,000	300,000		1,000,000
Total		700,000	700,000	600,000		2,000,000

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: 06/30/2028

Total Project Funding	1,125,000
Prior Years' Expenditures	(20,490)
Projected Current Year Expenditures	
Project Balance	1,104,510

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	85,000	285,000	285,000	285,000	164,510	1,104,510
Total	85,000	285,000	285,000	285,000	164,510	1,104,510
<i>FUNDING SOURCES</i>						
Ad Valorem	85,000	40,000				125,000
Fund Balance		245,000	285,000	285,000	164,510	979,510
Total	85,000	285,000	285,000	285,000	164,510	1,104,510

Cragin Park Soccer Field

PROJECT DESCRIPTION & JUSTIFICATION

Creation of 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	7,388,000
Prior Years' Expenditures	(70,011)
Projected Current Year Expenditures	(409,775)
Project Balance	6,908,214

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	420,214					420,214
Construction	6,488,000					6,488,000
Total	6,908,214					6,908,214
FUNDING SOURCES						
Fund Balance	6,908,214					6,908,214
Total	6,908,214					6,908,214

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: 06/30/2026

Total Project Funding	500,000
Prior Years' Expenditures	(45,428)
Projected Current Year Expenditures	(73,339)
Project Balance	381,233

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	146,233	125,000	110,000			381,233
Total	146,233	125,000	110,000			381,233
<i>FUNDING SOURCES</i>						
Contributions	100,000	100,000	100,000			300,000
Fund Balance	46,233	25,000	10,000			81,233
Total	146,233	125,000	110,000			381,233

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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	11,160					11,160
Construction	12,840	24,000	16,225			53,065
Total	24,000	24,000	16,225			64,225
FUNDING SOURCES						
Fund Balance	24,000	24,000	16,225			64,225
Total	24,000	24,000	16,225			64,225

East Las Vegas Family Park Dog Park Addition

PROJECT DESCRIPTION & JUSTIFICATION

Design and Construction of a new Dog Park at the newly complete East Las Vegas Park.

Estimated Completion Date: 06/30/2025

Total Project Funding	2,000,000
Prior Years' Expenditures	(559,068)
Projected Current Year Expenditures	(83,053)
Project Balance	1,357,879

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	100,000				200,000
Construction	757,879	400,000				1,157,879
Total	857,879	500,000				1,357,879
FUNDING SOURCES						
Fund Balance	857,879	500,000				1,357,879
Total	857,879	500,000				1,357,879

East Las Vegas Legacy Park Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

Locate area in Ward 3 for a small park with a focus on celebrating past and current Hispanic area leaders. Model after Historic Westside Legacy Park in Ward 5. Emulate outdoor museum with dedication plaques, shaded areas, seating, performance & presentation plaza, shaded children's play area, securable fence enclosure, historic photographs and historic graphics including interpretive signage, bilevel lighting at walking paths, trees & shrubs, parking, consider commissioning an art piece.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Ed Fountain Satellite Yard Conversion to Extra Parking

PROJECT DESCRIPTION & JUSTIFICATION

Ed Fountain parking lot at capacity due to soccer & football games & tournaments. Expand existing Ed Fountain Park parking lot into 4357 Vegas Dr Satellite Yard. Scope includes relocation of existing storage containers, demo & haul off, grading, asphalt, fencing, concrete, slurry existing lot, signs & striping.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	550,000					550,000
Total	600,000					600,000
FUNDING SOURCES						
Fund Balance	600,000					600,000
Total	600,000					600,000

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. High tech themed project with Esports, Game program training greens screen movie production.. Project ID# 66534 MWA120

Estimated Completion Date: 06/30/2024

Total Project Funding	8,275,830
Prior Years' Expenditures	(3,809,972)
Projected Current Year Expenditures	(3,278,504)
Project Balance	1,187,354

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
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Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
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Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,187,354					1,187,354
Total	1,187,354					1,187,354

FUNDING SOURCES						
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Fund Balance	1,187,354					1,187,354
Total	1,187,354					1,187,354

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	(40,292)
Projected Current Year Expenditures	(400,000)
Project Balance	1,159,708

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	159,708					159,708
Construction	1,000,000					1,000,000
Total	1,159,708					1,159,708
<i>FUNDING SOURCES</i>						
Fund Balance	1,159,708					1,159,708
Total	1,159,708					1,159,708

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000					250,000
Total	250,000					250,000
FUNDING SOURCES						
Fund Balance	250,000					250,000
Total	250,000					250,000

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: 06/30/2024

Total Project Funding	1,412,096
Prior Years' Expenditures	(1,007,108)
Projected Current Year Expenditures	(187,132)
Project Balance	217,856

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	217,856					217,856
Total	217,856					217,856
FUNDING SOURCES						
Fund Balance	217,856					217,856
Total	217,856					217,856

Floyd Lamb Park Historic Area Preservation

PROJECT DESCRIPTION & JUSTIFICATION

Building assessments, concepts, and associated design & construction costs to renovate the historic buildings at Floyd Lamb Park (the guest house, water tower building, generator building, the duplex, and perhaps the milk barn, along with updated wayfinding signage, access needs, etc.).

Estimated Completion Date: 06/30/2025

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,000	65,000				140,000
Total	75,000	65,000				140,000
<i>FUNDING SOURCES</i>						
Fund Balance	75,000	65,000				140,000
Total	75,000	65,000				140,000

Floyd Lamb Park Irrigation Well Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Replace a 78 year old well.

Estimated Completion Date: 06/30/2024

Total Project Funding		1,110,000
Prior Years' Expenditures		
Projected Current Year Expenditures		(200,000)
Project Balance		910,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	910,000					910,000
Total	910,000					910,000
FUNDING SOURCES						
Fund Balance	910,000					910,000
Total	910,000					910,000

Floyd Lamb Shooting Range Remediation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	2,840,000
Prior Years' Expenditures	(1,071,273)
Projected Current Year Expenditures	(100,000)
Project Balance	<u>1,668,727</u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,668,727					1,668,727
Total	<u>1,668,727</u>					<u>1,668,727</u>
FUNDING SOURCES						
Fund Balance	1,668,727					1,668,727
Total	<u>1,668,727</u>					<u>1,668,727</u>

Freedom Park Restroom Replacement & Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Replace 50-year-old restroom adjacent to Mojave parking lot; new mural on new RR, per Cultural; construct splashpad; add sand volleyball courts with shade pavilion.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Fund Balance	350,000					350,000
Total	350,000					350,000

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: 06/30/2024

Total Project Funding	7,681,211
Prior Years' Expenditures	(1,743,786)
Projected Current Year Expenditures	(5,786,738)
Project Balance	150,687

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	150,687					150,687
Total	150,687					150,687
FUNDING SOURCES						
Fund Balance	150,687					150,687
Total	150,687					150,687

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	(50,000)
Project Balance	1,825,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,000					75,000
Construction	1,750,000					1,750,000
Total	1,825,000					1,825,000
FUNDING SOURCES						
Fund Balance	1,750,000					1,750,000
Residential Construction Tax	75,000					75,000
Total	1,825,000					1,825,000

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	(76,960)
Project Balance	1,523,040

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	23,040					23,040
Construction	1,500,000					1,500,000
Total	1,523,040					1,523,040
FUNDING SOURCES						
Fund Balance	1,523,040					1,523,040
Total	1,523,040					1,523,040

HWS Walkway to James Gay Park

PROJECT DESCRIPTION & JUSTIFICATION

Build a walkway from the Historic West Side Campus to James Gay Park

Estimated Completion Date: 06/30/2024

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Total	100,000					100,000
<i>FUNDING SOURCES</i>						
Fund Balance	100,000					100,000
Total	100,000					100,000

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000	50,000				100,000
Total	50,000	50,000				100,000
FUNDING SOURCES						
Fund Balance	50,000	50,000				100,000
Total	50,000	50,000				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: 06/30/2026

Total Project Funding		3,448,968
Prior Years' Expenditures		
Projected Current Year Expenditures		(50,000)
Project Balance		3,398,968

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000	50,000	50,000			150,000
Construction		2,000,000	1,248,968			3,248,968
Total	50,000	2,050,000	1,298,968			3,398,968
FUNDING SOURCES						
Fund Balance	50,000	50,000	50,000			150,000
SNPLMA		2,000,000	1,248,968			3,248,968
Total	50,000	2,050,000	1,298,968			3,398,968

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: 06/30/2024

Total Project Funding	1,590,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(530,108)
Project Balance	1,059,892

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,059,892					1,059,892
Total	1,059,892					1,059,892
FUNDING SOURCES						
Fund Balance	1,059,892					1,059,892
Total	1,059,892					1,059,892

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: 06/30/2025

Total Project Funding	1,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(230,379)
Project Balance	1,519,621

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	19,621					19,621
Construction	980,379	519,621				1,500,000
Total	1,000,000	519,621				1,519,621
FUNDING SOURCES						
Fund Balance	1,000,000	519,621				1,519,621
Total	1,000,000	519,621				1,519,621

Majestic Park Capital Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Contributions for capital improvements from Kern River for a license agreement for ROW grant per BLM regulations.

Estimated Completion Date: 06/30/2027

Total Project Funding	239,209
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	239,209

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000	50,000	50,000	9,209		239,209
Total	130,000	50,000	50,000	9,209		239,209
FUNDING SOURCES						
Fund Balance	130,000	50,000	50,000	9,209		239,209
Total	130,000	50,000	50,000	9,209		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	964,868
Prior Years' Expenditures	(25,815)
Projected Current Year Expenditures	(20,000)
Project Balance	919,053

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	59,185	50,000	50,000			159,185
Construction	59,868	100,000	300,000	300,000		759,868
Total	119,053	150,000	350,000	300,000		919,053
FUNDING SOURCES						
Fund Balance	119,053	150,000	350,000	300,000		919,053
Total	119,053	150,000	350,000	300,000		919,053

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, upgrade perimeter walls and fencing, and address other park amenities in disrepair.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	850,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	850,000					850,000
Total	850,000					850,000
FUNDING SOURCES						
Fund Balance	850,000					850,000
Total	850,000					850,000

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-\$400,000 W2-\$1,200,000 W3-\$40,000 W4-\$650,000 W5-\$300,000 W6-\$1,000,000

Estimated Completion Date: 06/30/2025

Total Project Funding	3,590,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	3,590,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	2,000,000	1,190,000				3,190,000
Total	2,400,000	1,190,000				3,590,000
<i>FUNDING SOURCES</i>						
Residential Construction Tax	2,400,000	1,190,000				3,590,000
Total	2,400,000	1,190,000				3,590,000

Neighborhood Revitalization Median/Entry Signs

PROJECT DESCRIPTION & JUSTIFICATION

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.

Estimated Completion Date: 06/30/2025

Total Project Funding	300,000
Prior Years' Expenditures	(63,720)
Projected Current Year Expenditures	(150,000)
Project Balance	86,280

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	50,000	36,280				86,280
Total	50,000	36,280				86,280
<i>FUNDING SOURCES</i>						
Fund Balance	50,000	36,280				86,280
Total	50,000	36,280				86,280

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: 06/30/2027

Total Project Funding	25,175,000
Prior Years' Expenditures	(483,250)
Projected Current Year Expenditures	(11,350)
Project Balance	24,680,400

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	55,400	100,000	100,000	50,000		305,400
Construction		10,000,000	10,000,000	4,375,000		24,375,000
Total	55,400	10,100,000	10,100,000	4,425,000		24,680,400
FUNDING SOURCES						
Contributions	55,400					55,400
Fund Balance		100,000	100,000	50,000		250,000
SNPLMA		10,000,000	10,000,000	4,375,000		24,375,000
Total	55,400	10,100,000	10,100,000	4,425,000		24,680,400

Northwest Regional Pickleball Complex (Centennial)

PROJECT DESCRIPTION & JUSTIFICATION

Schematic Design ONLY - 20 acre parcel located at Centennial & Grand Canyon. Pickleball courts complex - number of courts TBD, open space, restroom, parking, 2-5 / 5-12 shade covered playgrounds, paved walkways, bi-level lighting, synthetic soccer - shortsided with full size lengthwise options, musco sports lighting, volleyball pits.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Oakey/Rancho Dog Park Construction

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	2,375,000
Prior Years' Expenditures	(714,112)
Projected Current Year Expenditures	(30,000)
Project Balance	<u><u>1,630,888</u></u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,630,888					1,630,888
Total	<u>1,630,888</u>					<u>1,630,888</u>
FUNDING SOURCES						
Fund Balance	1,630,888					1,630,888
Total	<u>1,630,888</u>					<u>1,630,888</u>

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: 06/30/2025

Total Project Funding	500,000
Prior Years' Expenditures	(19,523)
Projected Current Year Expenditures	
Project Balance	480,477

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000	230,477				480,477
Total	250,000	230,477				480,477
FUNDING SOURCES						
Fund Balance	250,000	230,477				480,477
Total	250,000	230,477				480,477

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. 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: 06/30/2028

Total Project Funding	300,000
Prior Years' Expenditures	(22,660)
Projected Current Year Expenditures	(30,000)
Project Balance	<u>247,340</u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	49,000	49,000	49,000	49,000	51,340	247,340
Total	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>51,340</u>	<u>247,340</u>
FUNDING SOURCES						
Fund Balance	49,000	49,000	49,000	49,000	51,340	247,340
Total	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>51,340</u>	<u>247,340</u>

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: 06/30/2027

Total Project Funding	11,333,000
Prior Years' Expenditures	(95,246)
Projected Current Year Expenditures	(1,404,754)
Project Balance	9,833,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,550,000	3,300,000	3,000,000	1,983,000		9,833,000
Total	1,550,000	3,300,000	3,000,000	1,983,000		9,833,000
FUNDING SOURCES						
Fund Balance	1,550,000	3,300,000	3,000,000	1,983,000		9,833,000
Total	1,550,000	3,300,000	3,000,000	1,983,000		9,833,000

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	3,675,000
Prior Years' Expenditures	(132,350)
Projected Current Year Expenditures	(649,136)
Project Balance	2,893,514

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,893,514					2,893,514
Total	2,893,514					2,893,514
<i>FUNDING SOURCES</i>						
Ad Valorem	641,375					641,375
Contributions	574,225					574,225
Fund Balance	1,677,914					1,677,914
Total	2,893,514					2,893,514

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		(190,845)			
Projected Current Year Expenditures		(149,693)			
Project Balance		12,708,462			

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
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Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES	2024	2025	2026	2027	2028	Total
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Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	349,462					349,462
Construction	12,359,000					12,359,000
Total	12,708,462					12,708,462

FUNDING SOURCES	2024	2025	2026	2027	2028	Total
------------------------	-------------	-------------	-------------	-------------	-------------	--------------

Fund Balance	699,462					699,462
SNPLMA	12,009,000					12,009,000
Total	12,708,462					12,708,462

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	7,079	1,000				8,079
Construction	16,921	20,610				37,531
Total	24,000	21,610				45,610
FUNDING SOURCES						
Fund Balance	24,000	21,610				45,610
Total	24,000	21,610				45,610

Summerlin Parkway Trail - Rampart to CC-215

PROJECT DESCRIPTION & JUSTIFICATION

The project consist of constructing a shared use path including pedestrian bridges along Summerlin Parkway. The limits of the project are from Rampart Boulevard to CC-215 Beltway. Project ID# 66423.

Estimated Completion Date: 06/30/2025

Total Project Funding	8,539,132
Prior Years' Expenditures	(1,362,402)
Projected Current Year Expenditures	(701,799)
Project Balance	6,474,931

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction		4,962,858				4,962,858
Design Engineering	957,994					957,994
Land & ROW Acquisition	554,079					554,079
Total	1,512,073	4,962,858				6,474,931
FUNDING SOURCES						
NDOT	1,241,683	4,549,700				5,791,383
Room Tax	22,364					22,364
RTC	248,026	413,158				661,184
Total	1,512,073	4,962,858				6,474,931

Synthetic Turf Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Parks & Rec has 30 synthetic fields in its inventory. These fields are used for soccer, football, & lacrosse. A few are passive, but most are programmable 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: 06/30/2025

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,500,000)
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,500,000	1,000,000				2,500,000
Total	1,500,000	1,000,000				2,500,000
FUNDING SOURCES						
Ad Valorem	1,000,000					1,000,000
Fund Balance	500,000	1,000,000				1,500,000
Total	1,500,000	1,000,000				2,500,000

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	
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Viper Lacrosse Fields Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Add two multi-use synthetic lacrosse / soccer fields, musco field lighting, expand parking lot & lighting, 215 bike path trail connector, fitness court.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Senior Citizens

Project Title	Page Number
Centennial Hills Active Adults Center Addition	241
Durango Hills Senior Center Addition Feasibility Study	242

Centennial Hills Active Adults Center Addition

PROJECT DESCRIPTION & JUSTIFICATION

Design an addition to the existing active adult center which has a very high volume of members in the City in an area that is seeing very high population growth.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000					800,000
Total	800,000					800,000
FUNDING SOURCES						
Fund Balance	800,000					800,000
Total	800,000					800,000

Durango Hills Senior Center Addition Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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



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>
2024	\$ 234,127,303	\$ 35,311,257	\$ 269,438,560
2025	131,669,219	23,779,126	155,448,345
2026	27,375,077	36,000,000	63,375,077
2027	13,002,720	36,000,000	49,002,720
2028	8,610,000	20,000,000	28,610,000
TOTAL	<u>\$ 414,784,319</u>	<u>\$ 151,090,383</u>	<u>\$ 565,874,702</u>

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215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION

Design of two pedestrian bridges spanning Summerlin Parkway to provide pedestrian connectivity for the city's 215 beltway trail.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,300,000
Prior Years' Expenditures	(727,275)
Projected Current Year Expenditures	(202,725)
Project Balance	370,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	370,000					370,000
Total	370,000					370,000
FUNDING SOURCES						
RTC	370,000					370,000
Total	370,000					370,000

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	12,400,000
Prior Years' Expenditures	(614,888)
Projected Current Year Expenditures	(1,011,605)
Project Balance	10,773,507

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	10,000					10,000
Design Engineering	166,680					166,680
Construction	10,596,827					10,596,827
Total	10,773,507					10,773,507
FUNDING SOURCES						
RTC	10,773,507					10,773,507
Total	10,773,507					10,773,507

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	(216,286)
Projected Current Year Expenditures	(50,000)
Project Balance	83,714

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	83,714					83,714
Total	83,714					83,714
FUNDING SOURCES						
RTC	83,714					83,714
Total	83,714					83,714

Alexander Road Overpass at US95

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	3,200,000
Prior Years' Expenditures	(994,559)
Projected Current Year Expenditures	(2,100,000)
Project Balance	105,441

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	105,441					105,441
Total	105,441					105,441
FUNDING SOURCES						
RTC	105,441					105,441
Total	105,441					105,441

Alley Beautification Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	892,943
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	892,943

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	892,943					892,943
Total	892,943					892,943
FUNDING SOURCES						
Contributions	15,605					15,605
Fund Balance	97,338					97,338
Room Tax	780,000					780,000
Total	892,943					892,943

Arterial Reconstruction Prg (Federal)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	21,597,500
Prior Years' Expenditures	
Projected Current Year Expenditures	(597,500)
Project Balance	21,000,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	16,000,000	5,000,000				21,000,000
Total	16,000,000	5,000,000				21,000,000
FUNDING SOURCES						
NDOT	15,200,000	4,750,000				19,950,000
RTC	800,000	250,000				1,050,000
Total	16,000,000	5,000,000				21,000,000

Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd

PROJECT DESCRIPTION & JUSTIFICATION

Oakey Boulevard (Fremont to LVB) and Paradise Road (Sahara to LVB) improvements are under Annual Restoration and Preservation projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, wheel chair ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the RTC policy on sidewalk installation.

Estimated Completion Date: 06/30/2024

Total Project Funding	4,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(800,000)
Project Balance	3,400,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,400,000					3,400,000
Total	3,400,000					3,400,000
FUNDING SOURCES						
RTC	3,400,000					3,400,000
Total	3,400,000					3,400,000

Arterial Reconstruction Program - Package 6

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	6,800,000
Prior Years' Expenditures	(5,358,292)
Projected Current Year Expenditures	(641,708)
Project Balance	800,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000					300,000
Design Engineering	500,000					500,000
Total	800,000					800,000
FUNDING SOURCES						
RTC	800,000					800,000
Total	800,000					800,000

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: 06/30/2024

Total Project Funding	2,800,000
Prior Years' Expenditures	(293,707)
Projected Current Year Expenditures	(956,293)
Project Balance	1,550,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	1,500,000					1,500,000
Total	1,550,000					1,550,000
FUNDING SOURCES						
RTC	1,550,000					1,550,000
Total	1,550,000					1,550,000

Arts District Alley Upgrade (Non-RTC)

PROJECT DESCRIPTION & JUSTIFICATION

Provide alley upgrades in the arts district area. This is Non-RTC money.

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	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	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

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: 06/30/2024

Total Project Funding		256,060
Prior Years' Expenditures		(37,548)
Projected Current Year Expenditures		(7,452)
Project Balance		211,060

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	8,000					8,000
Construction	203,060					203,060
Total	211,060					211,060
FUNDING SOURCES						
RTC	211,060					211,060
Total	211,060					211,060

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding		3,615,344
Prior Years' Expenditures		(508,923)
Projected Current Year Expenditures		(1,605,254)
Project Balance		1,501,167

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,501,167					1,501,167
Total	1,501,167					1,501,167

FUNDING SOURCES						
NDOT	1,244,426					1,244,426
Room Tax	56,741					56,741
RTC	200,000					200,000
Total	1,501,167					1,501,167

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: 06/30/2024

Total Project Funding	10,750,000
Prior Years' Expenditures	(674,387)
Projected Current Year Expenditures	(300,000)
Project Balance	9,775,613

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	9,775,613					9,775,613
Total	9,775,613					9,775,613
FUNDING SOURCES						
RTC	9,775,613					9,775,613
Total	9,775,613					9,775,613

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: 06/30/2024

Total Project Funding	1,990,000
Prior Years' Expenditures	(773,443)
Projected Current Year Expenditures	(620,808)
Project Balance	595,749

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	595,749					595,749
Total	595,749					595,749
FUNDING SOURCES						
RTC	595,749					595,749
Total	595,749					595,749

Charleston and Upland/Westwind Intersection Alternative Improvements Study

PROJECT DESCRIPTION & JUSTIFICATION

Charleston and Upland/Westwind intersection alternative improvements.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	325,000					325,000
Total	325,000					325,000
FUNDING SOURCES						
RTC	325,000					325,000
Total	325,000					325,000

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: 06/30/2025

Total Project Funding	54,816,596
Prior Years' Expenditures	(17,751,554)
Projected Current Year Expenditures	(12,074,272)
Project Balance	24,990,770

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	1,090,000					1,090,000
Design Engineering	125,122					125,122
Construction	22,000,000	1,775,648				23,775,648
Total	23,215,122	1,775,648				24,990,770
FUNDING SOURCES						
Fund Balance	3,005,000	1,740,767				4,745,767
Room Tax		34,881				34,881
RTC	20,210,122					20,210,122
Total	23,215,122	1,775,648				24,990,770

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: 06/30/2025

Total Project Funding	4,183,846
Prior Years' Expenditures	(12,324)
Projected Current Year Expenditures	(1,000,000)
Project Balance	3,171,522

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,585,761	1,585,761				3,171,522
Total	1,585,761	1,585,761				3,171,522
FUNDING SOURCES						
NDOT	1,185,761	1,385,761				2,571,522
RTC	400,000	200,000				600,000
Total	1,585,761	1,585,761				3,171,522

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	(181,475)
Projected Current Year Expenditures	(23,143)
Project Balance	4,200,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	1,300,000					1,300,000
Design Engineering	200,000					200,000
Construction	2,700,000					2,700,000
Total	4,200,000					4,200,000
FUNDING SOURCES						
NDOT	3,300,000					3,300,000
RTC	900,000					900,000
Total	4,200,000					4,200,000

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: 06/30/2024

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	430,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	430,000					430,000
Total	430,000					430,000
FUNDING SOURCES						
Fund Balance	130,000					130,000
Room Tax	300,000					300,000
Total	430,000					430,000

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		(382,591)
Projected Current Year Expenditures		(50,000)
Project Balance		117,409

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	117,409					117,409
Total	117,409					117,409
FUNDING SOURCES						
RTC	117,409					117,409
Total	117,409					117,409

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: 06/30/2024

Total Project Funding	600,000
Prior Years' Expenditures	(183,537)
Projected Current Year Expenditures	(6,463)
Project Balance	410,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	410,000					410,000
Total	410,000					410,000
<i>FUNDING SOURCES</i>						
RTC	410,000					410,000
Total	410,000					410,000

Citywide Roadway Median Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgrades to the center medians in the roadways.

Estimated Completion Date: 06/30/2024

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
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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

Fund Balance	500,000					500,000
Room Tax	1,000,000					1,000,000
Total	1,500,000					1,500,000

Citywide Roadway and Traffic Safety Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Implement a variety of roadway and traffic safety improvements citywide.

Estimated Completion Date: 06/30/2026

Total Project Funding		5,391,000
Prior Years' Expenditures		
Projected Current Year Expenditures		
Project Balance		5,391,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,891,000	1,500,000	1,000,000			5,391,000
Total	2,891,000	1,500,000	1,000,000			5,391,000
FUNDING SOURCES						
Fund Balance	1,100,000					1,100,000
Room Tax	1,791,000	1,500,000	1,000,000			4,291,000
Total	2,891,000	1,500,000	1,000,000			5,391,000

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	(344,185)
Projected Current Year Expenditures	(200,000)
Project Balance	155,815

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	135,815					135,815
Total	155,815					155,815
FUNDING SOURCES						
RTC	155,815					155,815
Total	155,815					155,815

Desert Inn Road: Nellis Boulevard to Hollywood Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding		150,000
Prior Years' Expenditures		(10,439)
Projected Current Year Expenditures		(30,000)
Project Balance		109,561

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	109,561					109,561
Total	109,561					109,561

FUNDING SOURCES						
RTC	109,561					109,561
Total	109,561					109,561

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: 06/30/2024

Total Project Funding	2,269,829
Prior Years' Expenditures	(344,134)
Projected Current Year Expenditures	(1,762,134)
Project Balance	163,561

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	163,561					163,561
Total	163,561					163,561
FUNDING SOURCES						
Fund Balance	163,561					163,561
Total	163,561					163,561

Eastern Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

Install eight bus turnouts along Eastern Avenue between Owens Avenue and Sahara Avenue at high ridership locations, including three locations with combined right-turn lanes. 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: 06/30/2024

Total Project Funding	7,360,114
Prior Years' Expenditures	(1,199,915)
Projected Current Year Expenditures	(2,064,081)
Project Balance	4,096,118

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	4,096,118					4,096,118
Total	4,096,118					4,096,118
<i>FUNDING SOURCES</i>						
Fund Balance	199,947					199,947
NDOT	3,800,000					3,800,000
RTC	96,171					96,171
Total	4,096,118					4,096,118

Farm Road: Tule Springs to Tenaya Way

PROJECT DESCRIPTION & JUSTIFICATION

Storm drain improvements and roadway overlay.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,040,000
Prior Years' Expenditures	(260,332)
Projected Current Year Expenditures	(400,000)
Project Balance	379,668

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	379,668					379,668
Total	379,668					379,668
FUNDING SOURCES						
RTC	379,668					379,668
Total	379,668					379,668

Federal Infrastructure Bill Grant Match Citywide Roadway CIP

PROJECT DESCRIPTION & JUSTIFICATION

Federal infrastructure bill grant opportunities generally require a 25-50% match in order to successfully be awarded a grant so if it is determined that we must free up RTC funds from our currently programmed RTC Projects to instead use them for federal grant match funds, where they will potentially be tied up for 5 years, we will use these funds to replace any shifted RTC funds to keep impacted RTC Projects on schedule as best we can.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,000,000					2,000,000
Construction	3,000,000	15,000,000	10,000,000			28,000,000
Total	5,000,000	15,000,000	10,000,000			30,000,000
FUNDING SOURCES						
Bonds	5,000,000	15,000,000	10,000,000			30,000,000
Total	5,000,000	15,000,000	10,000,000			30,000,000

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

PROJECT DESCRIPTION & JUSTIFICATION

The Fuel Revenue Indexing extension (FRI 2) program is a continuation of the RTC's FRI 1 cost indexing funds. The extension was approved by Clark County voters in November 2016, which will continue the indexing of the motor vehicle fuel taxes (MVFT) 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 widening, 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: 06/30/2028

Total Project Funding	92,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	92,300,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	30,850,000	26,050,000	10,150,000	8,150,000	8,150,000	83,350,000
Design Engineering	2,400,000	800,000	250,000	250,000	250,000	3,950,000
Land & ROW Acquisition	5,000,000					5,000,000
Total	38,250,000	26,850,000	10,400,000	8,400,000	8,400,000	92,300,000
FUNDING SOURCES						
RTC	38,250,000	26,850,000	10,400,000	8,400,000	8,400,000	92,300,000
Total	38,250,000	26,850,000	10,400,000	8,400,000	8,400,000	92,300,000

High Crash Intersection Lighting Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Upgrade lighting at intersections identified as being high crash sites.

Estimated Completion Date: 06/30/2025

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000
<i>FUNDING SOURCES</i>						
Fund Balance	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

Historic Westside Complete Streets

PROJECT DESCRIPTION & JUSTIFICATION

Complete streets improvements including new bike lanes, widened sidewalk, enhanced streetlighting, street trees and other pedestrian enhancements along Washington from MLK Blvd. to I-15 Interchange and along H Street from Bonanza Road to Owens Avenue.

Estimated Completion Date: 06/30/2028

Total Project Funding	2,950,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	2,900,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,500,000	1,000,000	300,000	50,000	50,000	2,900,000
Total	1,500,000	1,000,000	300,000	50,000	50,000	2,900,000
FUNDING SOURCES						
NDOT	1,425,000	900,000	285,000	47,500	47,500	2,705,000
RTC	75,000	100,000	15,000	2,500	2,500	195,000
Total	1,500,000	1,000,000	300,000	50,000	50,000	2,900,000

Imperial Avenue: Commerce Street to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

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: 06/30/2024

Total Project Funding	802,000
Prior Years' Expenditures	(449,645)
Projected Current Year Expenditures	(300,000)
Project Balance	52,355

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	20,000					20,000
Design Engineering	32,355					32,355
Total	52,355					52,355
FUNDING SOURCES						
CCRFCD	20,329					20,329
RTC	32,026					32,026
Total	52,355					52,355

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: 06/30/2024

Total Project Funding	7,504,000
Prior Years' Expenditures	(473,095)
Projected Current Year Expenditures	(2,512,155)
Project Balance	4,518,750

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Construction	4,508,750					4,508,750
Total	4,518,750					4,518,750
FUNDING SOURCES						
Fund Balance	550,000					550,000
RTC	3,968,750					3,968,750
Total	4,518,750					4,518,750

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	2,105,000
Prior Years' Expenditures	(1,257,903)
Projected Current Year Expenditures	(600,000)
Project Balance	247,097

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	247,097					247,097
Total	247,097					247,097
FUNDING SOURCES						
RTC	247,097					247,097
Total	247,097					247,097

Las Vegas Blvd: Stewart Avenue to Sahara Avenue

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	131,519,589
Prior Years' Expenditures	(94,237,667)
Projected Current Year Expenditures	(35,367,824)
Project Balance	1,914,098

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,914,098					1,914,098
Total	1,914,098					1,914,098
FUNDING SOURCES						
Room Tax	511,910					511,910
RTC	1,402,188					1,402,188
Total	1,914,098					1,914,098

Las Vegas Blvd: Stewart Avenue to Washington Avenue

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	15,650,000
Prior Years' Expenditures	(12,317,602)
Projected Current Year Expenditures	(487,861)
Project Balance	2,844,537

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	2,636,157					2,636,157
Design Engineering	208,380					208,380
Total	2,844,537					2,844,537
FUNDING SOURCES						
RTC	2,844,537					2,844,537
Total	2,844,537					2,844,537

Las Vegas Medical District Signage (non-RTC)

PROJECT DESCRIPTION & JUSTIFICATION

This project will be used to install additional LVMD brand and wayfinding signage and other signage in support of the LVMD master plan that are not eligible for RTC funds.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Fund Balance	400,000					400,000
Total	400,000					400,000

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	(858,856)
Projected Current Year Expenditures	(50,000)
Project Balance	<u>251,644</u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	251,644					251,644
Total	<u>251,644</u>					<u>251,644</u>
FUNDING SOURCES						
Contributions	500					500
RTC	251,144					251,144
Total	<u>251,644</u>					<u>251,644</u>

Marion Drive Bridge over Las Vegas Wash (Study)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000
FUNDING SOURCES						
RTC	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

Non-Project Specific CIP Expenses Fiscal Year (RTC)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	550,000
Prior Years' Expenditures	(141,004)
Projected Current Year Expenditures	(180,000)
Project Balance	228,996

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	228,996					228,996
Total	228,996					228,996
FUNDING SOURCES						
RTC	228,996					228,996
Total	228,996					228,996

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: 06/30/2024

Total Project Funding	300,000
Prior Years' Expenditures	(71,899)
Projected Current Year Expenditures	(175,000)
Project Balance	53,101

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	53,101					53,101
Total	53,101					53,101
<i>FUNDING SOURCES</i>						
NDOT	53,101					53,101
Total	53,101					53,101

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

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: 06/30/2024

Total Project Funding	360,000
Prior Years' Expenditures	(884)
Projected Current Year Expenditures	(250,000)
Project Balance	109,116

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	109,116					109,116
Total	109,116					109,116
FUNDING SOURCES						
Fund Balance	109,116					109,116
Total	109,116					109,116

Pinto Lane Phase 2: Rancho Drive to Shadow

PROJECT DESCRIPTION & JUSTIFICATION

Roadway improvements that 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: 06/30/2024

Total Project Funding	8,064,471
Prior Years' Expenditures	(933,438)
Projected Current Year Expenditures	(166,562)
Project Balance	6,964,471

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,964,471					6,964,471
Design Engineering						
Total	6,964,471					6,964,471
FUNDING SOURCES						
Contributions	504,471					504,471
RTC	6,460,000					6,460,000
Total	6,964,471					6,964,471

Rafael Rivera Walkable Community Plan Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgrades in the Rafael Rivera trails area.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	650,000					650,000
Construction						
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	(293,314)
Projected Current Year Expenditures	(395,671)
Project Balance	541,015

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	497,879	43,136				541,015
Total	497,879	43,136				541,015
FUNDING SOURCES						
Fund Balance	28,845					28,845
RTC	469,034	43,136				512,170
Total	497,879	43,136				541,015

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	(247,305)
Projected Current Year Expenditures	(1,249,568)
Project Balance	1,473,127

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES

Construction		
Equipment/Furnishings		
Land & ROW Acquisition		
Design Engineering	1,473,127	1,473,127
Total	1,473,127	1,473,127

FUNDING SOURCES

NDOT	1,395,384	1,395,384
RTC	77,743	77,743
Total	1,473,127	1,473,127

Rancho Drive Complete Streets - Sahara to Mesquite

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct complete street improvements on Rancho Drive from Sahara to Mesquite. To include paving, widen sidewalks, curb and gutter, raised medians, traffic signals, pedestrian flashers, streetlights, street trees, bike lanes, sewer and water main relocation.

Estimated Completion Date: 06/30/2025

Total Project Funding	3,520,000
Prior Years' Expenditures	(2,006,026)
Projected Current Year Expenditures	(550,000)
Project Balance	963,974

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	800,000					800,000
Design Engineering	100,000	63,974				163,974
Total	900,000	63,974				963,974
FUNDING SOURCES						
RTC	900,000	63,974				963,974
Total	900,000	63,974				963,974

Sandhill Road Bridge over Las Vegas Wash (Study)

PROJECT DESCRIPTION & JUSTIFICATION

Feasibility study for multi-use bridge crossing at the Las Vegas Wash.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000	150,000				450,000
Total	300,000	150,000				450,000
FUNDING SOURCES						
RTC	300,000	150,000				450,000
Total	300,000	150,000				450,000

Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

The Shadow Lane Medical District Improvement project will provide sidewalk widening where 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: 06/30/2024

Total Project Funding	12,726,562
Prior Years' Expenditures	(11,062,872)
Projected Current Year Expenditures	(1,369,766)
Project Balance	293,924

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	293,924					293,924
Design Engineering						
Land & ROW Acquisition						
Total	293,924					293,924
FUNDING SOURCES						
RTC	293,924					293,924
Total	293,924					293,924

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	(99,282)
Projected Current Year Expenditures	(300,000)
Project Balance	400,718

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,718					400,718
Total	400,718					400,718
FUNDING SOURCES						
Contributions	400,718					400,718
Total	400,718					400,718

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: 06/30/2024

Total Project Funding	10,834,000
Prior Years' Expenditures	(10,245,243)
Projected Current Year Expenditures	(328,757)
Project Balance	260,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Sidewalk Infill 2A

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct concrete sidewalk, sidewalk ramps, driveway approaches, and other items necessary to facilitate the improvements along city public streets bound by Owens 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: 06/30/2024

Total Project Funding	500,000
Prior Years' Expenditures	(327,987)
Projected Current Year Expenditures	(50,000)
Project Balance	122,013

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	122,013					122,013
Total	122,013					122,013
FUNDING SOURCES						
RTC	122,013					122,013
Total	122,013					122,013

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	530,000					530,000
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: 06/30/2024

Total Project Funding		3,324,800
Prior Years' Expenditures		(2,572,608)
Projected Current Year Expenditures		(500,000)
Project Balance		252,192

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	252,192					252,192
Total	252,192					252,192

FUNDING SOURCES						
RTC	252,192					252,192
Total	252,192					252,192

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	(1,222,146)
Projected Current Year Expenditures	(550,000)
Project Balance	212,628

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	212,628					212,628
Total	212,628					212,628
FUNDING SOURCES						
Room Tax	187,628					187,628
RTC	25,000					25,000
Total	212,628					212,628

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: 06/30/2024

Total Project Funding	827,000
Prior Years' Expenditures	(31,958)
Projected Current Year Expenditures	(750,000)
Project Balance	45,042

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	45,042					45,042
Total	45,042					45,042
FUNDING SOURCES						
Contributions	45,042					45,042
Total	45,042					45,042

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

Total Project Funding	106,086,876
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	106,086,876

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	635,791	16,594,267				17,230,058
Design Engineering	897,766	5,000,000				5,897,766
Construction	32,834,039	39,837,216	5,575,077	4,552,720	160,000	82,959,052
Total	34,367,596	61,431,483	5,575,077	4,552,720	160,000	106,086,876
FUNDING SOURCES						
RTC	34,367,596	61,431,483	5,575,077	4,552,720	160,000	106,086,876
Total	34,367,596	61,431,483	5,575,077	4,552,720	160,000	106,086,876

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: 06/30/2025

Total Project Funding	55,913,160
Prior Years' Expenditures	(4,834,859)
Projected Current Year Expenditures	(3,834,361)
Project Balance	47,243,940

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	34,500,000	10,980,940				45,480,940
Design Engineering	1,250,000	513,000				1,763,000
Total	35,750,000	11,493,940				47,243,940
FUNDING SOURCES						
Contributions	6,368					6,368
NDOT	15,000,000	4,082,624				19,082,624
RTC	20,743,632	7,411,316				28,154,948
Total	35,750,000	11,493,940				47,243,940

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: 06/30/2024

Total Project Funding	1,050,000
Prior Years' Expenditures	(303,562)
Projected Current Year Expenditures	(432,810)
Project Balance	313,628

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	313,628					313,628
Total	313,628					313,628
FUNDING SOURCES						
RTC	313,628					313,628
Total	313,628					313,628

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: 06/30/2025

Total Project Funding	6,708,408
Prior Years' Expenditures	(590,904)
Projected Current Year Expenditures	(421,483)
Project Balance	5,696,021

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	787,719					787,719
Design Engineering	246,175					246,175
Construction		4,662,127				4,662,127
Total	1,033,894	4,662,127				5,696,021
FUNDING SOURCES						
NDOT	855,720	4,318,354				5,174,074
Room Tax	11,865	143,773				155,638
RTC	166,309	200,000				366,309
Total	1,033,894	4,662,127				5,696,021

Wyoming Avenue: Industrial Rd to Las Vegas Blvd

PROJECT DESCRIPTION & JUSTIFICATION

Wyoming Avenue between Industrial and Las Vegas Blvd streetscape improvements.

Estimated Completion Date: 06/30/2024

Total Project Funding	875,000
Prior Years' Expenditures	(475,516)
Projected Current Year Expenditures	(300,000)
Project Balance	99,484

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	75,000					75,000
Design Engineering	24,484					24,484
Total	99,484					99,484
FUNDING SOURCES						
RTC	99,484					99,484
Total	99,484					99,484

Flood Projects

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Alta Drive Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	500,000
Prior Years' Expenditures	(97,417)
Projected Current Year Expenditures	(118,643)
Project Balance	283,940

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	33,940					33,940
Total	33,940					33,940
<i>FUNDING SOURCES</i>						
Room Tax	33,940					33,940
Total	33,940					33,940

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

PROJECT DESCRIPTION & JUSTIFICATION

Project includes flood control improvements (along Brent Lane from Durango Drive to Sky Canyon Park Dr [CCRFCD BRDB0157] and along El Capitan Way from Brent Lane to O'Hare Avenue [CCRFCD BRBD0107]), roadway improvements (along Durango, Brent, El Capitan, and Log Cabin), and sanitary sewer installation (along El Capitan, Log Cabin, Brent Lane, and Horse Drive).

Estimated Completion Date: 06/30/2025

Total Project Funding	3,200,000
Prior Years' Expenditures	(862,976)
Projected Current Year Expenditures	(319,349)
Project Balance	2,017,675

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	2,000					2,000
Design Engineering	768,000	47,675				815,675
Construction	600,000	600,000				1,200,000
Total	1,370,000	647,675				2,017,675

FUNDING SOURCES						
CCRFCD	900,000	616,479				1,516,479
Room Tax	70,000	18,046				88,046
RTC	400,000	13,150				413,150
Total	1,370,000	647,675				2,017,675

Centennial Parkway Channel West - Farm Road, 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	(296,438)
Projected Current Year Expenditures	(423,378)
Project Balance	250,087

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,087					250,087
Total	250,087					250,087

FUNDING SOURCES						
CCRFCD	247,651					247,651
RTC	2,436					2,436
Total	250,087					250,087

Citywide Neighborhood Flood Control Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgrades to the neighborhood flood control systems.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,694,176
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	1,494,176

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,494,176					1,494,176
Total	1,494,176					1,494,176
FUNDING SOURCES						
Fund Balance	1,494,176					1,494,176
Total	1,494,176					1,494,176

Eastern Avenue Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	305,824
Prior Years' Expenditures	(27,907)
Projected Current Year Expenditures	(82,637)
Project Balance	195,280

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	195,280					195,280
Total	195,280					195,280
FUNDING SOURCES						
Fund Balance	105,824					105,824
Room Tax	89,456					89,456
Total	195,280					195,280

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: 06/30/2024

Total Project Funding	1,529,674
Prior Years' Expenditures	(1,077,027)
Projected Current Year Expenditures	(250,000)
Project Balance	202,647

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	202,647					202,647
Total	202,647					202,647
FUNDING SOURCES						
CCRFCD	202,647					202,647
Total	202,647					202,647

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	63,341,561
Prior Years' Expenditures	(15,076,326)
Projected Current Year Expenditures	(32,585,911)
Project Balance	15,679,324

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	15,679,324					15,679,324
Total	15,679,324					15,679,324
FUNDING SOURCES						
CCRFCD	10,096,305					10,096,305
Contributions	115,432					115,432
RTC	5,467,587					5,467,587
Total	15,679,324					15,679,324

Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Gowan Outfall System within Alexander Road from Rancho Road to Decatur Boulevard (GOAL 0000). This system will include 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.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,261,938
Prior Years' Expenditures	(892,541)
Projected Current Year Expenditures	(230,000)
Project Balance	139,397

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	139,397					139,397
Total	139,397					139,397
FUNDING SOURCES						
CCRFCD	27,187					27,187
RTC	112,210					112,210
Total	139,397					139,397

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: 06/30/2024

Total Project Funding	12,095,420
Prior Years' Expenditures	(724,348)
Projected Current Year Expenditures	(5,000,000)
Project Balance	6,371,072

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,371,072					6,371,072
Design Engineering						
Total	6,371,072					6,371,072
FUNDING SOURCES						
CCRFCD	6,371,072					6,371,072
Total	6,371,072					6,371,072

Gowan Road Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

Gowan Road (Ft Apache Rd to Durango Dr) Local Storm Drain project to reduce frequent flooding, standing water, constant nuisance flow and odor problems resulting from citizen complaints in Ward 4.

Estimated Completion Date: 06/30/2024

Total Project Funding	200,000
Prior Years' Expenditures	(6,906)
Projected Current Year Expenditures	(106,287)
Project Balance	86,807

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	86,807					86,807
Total	86,807					86,807
FUNDING SOURCES						
Fund Balance	86,807					86,807
Total	86,807					86,807

Las Vegas Wash: Stewart, Las Vegas Wash to Lamb

PROJECT DESCRIPTION & JUSTIFICATION

Design project associated with Stewart Storm Drain from Las Vegas Wash to Lamb (LVST 0000). Design and construct approximately 4,700 lineal feet of 10' x 10' reinforced concrete box (RCB) within Stewart Avenue between Las Vegas Wash and Lamb Boulevard. These facilities will reduce flooding in the east side of the city. Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2024

Total Project Funding	2,323,190
Prior Years' Expenditures	(1,072,187)
Projected Current Year Expenditures	(500,000)
Project Balance	751,003

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	260,000					260,000
Design Engineering	491,003					491,003
Total	751,003					751,003
FUNDING SOURCES						
CCRFCD	751,003					751,003
Total	751,003					751,003

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	(680)
Projected Current Year Expenditures	(20,000)
Project Balance	133,320

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	133,320					133,320
Total	133,320					133,320
FUNDING SOURCES						
CCRFCD	133,320					133,320
Total	133,320					133,320

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	(602,809)
Projected Current Year Expenditures	(567,898)
Project Balance	15,684,601

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	40,000	10,000				50,000
Construction	12,500,000	3,134,601				15,634,601
Total	12,540,000	3,144,601				15,684,601
FUNDING SOURCES						
CCRFCD	12,540,000	3,144,601				15,684,601
Total	12,540,000	3,144,601				15,684,601

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: 06/30/2024

Total Project Funding	1,479,000
Prior Years' Expenditures	(581)
Projected Current Year Expenditures	(828,959)
Project Balance	649,460

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	2,000					2,000
Design Engineering	647,460					647,460
Total						649,460
FUNDING SOURCES						
CCRFCD	408,560					408,560
Fund Balance	150,000					150,000
RTC	90,900					90,900
Total						649,460

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	(1,200,000)
Project Balance	1,732,191

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	550,000					550,000
Design Engineering	1,182,191					1,182,191
Total	1,732,191					1,732,191
FUNDING SOURCES						
CCRFCD	1,332,191					1,332,191
RTC	400,000					400,000
Total	1,732,191					1,732,191

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	(298,246)
Projected Current Year Expenditures	(420,397)
Project Balance	135,357

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	135,357					135,357
Total	135,357					135,357
FUNDING SOURCES						
CCRFCD	135,357					135,357
Total	135,357					135,357

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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>
2024	\$ 11,247,456	\$ 11,247,456
2025	11,882,000	11,882,000
2026	10,582,000	10,582,000
2027	5,593,000	5,593,000
2028	4,816,000	4,816,000
TOTAL	<u>\$ 44,120,456</u>	<u>\$ 44,120,456</u>

Detention Center

Project Title	Page Number
Animal Protection Vehicle Radios	329
CLV Migration to Motorola Premier One	330
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Pedestrian Walkway by DPS C Gate	340
Remodel Detention Center Visitation Area	341
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Animal Protection Vehicle Radios

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Animal Protection Services unit is requesting funding to replace vehicle radios.

The department is requesting funding to purchase 12 radios for its Animal Protection Services vehicles. The department currently has radios that will become obsolete due to the elimination of hardware support from Motorola and communication support from SNACC as a result of newer technology that these radios are not equipped with. The new radios the department will be purchasing will allow for interoperable communications, which as a department will benefit when multiple agencies are responding to one incident such as natural disasters, large special events, critical incidents and normal day to day operations.

It is imperative that all older model radios be replaced as they will no longer be functional in January 2024. Failure to replace these radios would expose the department's staff and community at risk as its officers would lose their primary line of communication.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	80,000					80,000
Total	80,000					80,000
FUNDING SOURCES						
Fund Balance	80,000					80,000
Total	80,000					80,000

CLV Migration to Motorola Premier One

PROJECT DESCRIPTION & JUSTIFICATION

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

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

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

Estimated Completion Date: 06/30/2024

Total Project Funding	700,000
Prior Years' Expenditures	(553,381)
Projected Current Year Expenditures	
Project Balance	146,619

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2024

Total Project Funding	231,120
Prior Years' Expenditures	(32,822)
Projected Current Year Expenditures	
Project Balance	198,298

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	250,000	250,000			1,000,000
Construction		2,000,000	5,000,000	2,000,000		9,000,000
Total	500,000	2,250,000	5,250,000	2,000,000		10,000,000
FUNDING SOURCES						
Fund Balance	500,000	2,250,000	5,250,000	2,000,000		10,000,000
Total	500,000	2,250,000	5,250,000	2,000,000		10,000,000

Detention Security Measures

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

Total Project Funding	1,595,000
Prior Years' Expenditures	(485,542)
Projected Current Year Expenditures	(200,000)
Project Balance	909,458

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	909,458					909,458
Equipment/Furnishings						
Total	909,458					909,458
FUNDING SOURCES						
Fund Balance	909,458					909,458
Total	909,458					909,458

DPS Downtown Substation

PROJECT DESCRIPTION & JUSTIFICATION

Design a new substation for DPS and LVMPD to serve Fremont Ped Mall.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(165,060)
Project Balance	834,940

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	834,940					834,940
Total	834,940					834,940
FUNDING SOURCES						
Fund Balance	834,940					834,940
Total	834,940					834,940

DPS Jail Campus East Parking Lot Addition

PROJECT DESCRIPTION & JUSTIFICATION

Add a parking lot east of the Administration Building. This will be located in the desert area, as parking is limited on the campus.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Fund Balance	400,000					400,000
Total	400,000					400,000

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: 06/30/2024

Total Project Funding	750,000
Prior Years' Expenditures	(117)
Projected Current Year Expenditures	(738,575)
Project Balance	11,308

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	11,308					11,308
Total	11,308					11,308
FUNDING SOURCES						
Fund Balance	11,308					11,308
Total	11,308					11,308

DPS Training Facility Relocation - Modernization

PROJECT DESCRIPTION & JUSTIFICATION

Relocate the training facility from the detention center to the library campus. Provide upgraded equipment.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	1,300,000					1,300,000
Total	1,500,000					1,500,000
FUNDING SOURCES						
Fund Balance	1,500,000					1,500,000
Total	1,500,000					1,500,000

LVMPD 911 Backup - EOC

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	6,000,000					6,000,000
Total	6,000,000					6,000,000
FUNDING SOURCES						
Fund Balance	6,000,000					6,000,000
Total	6,000,000					6,000,000

LVMPD CIP

PROJECT DESCRIPTION & JUSTIFICATION

The Las Vegas Metropolitan Police Department Capital Improvement Plan (LVMPD) is being presented in the city of Las Vegas' Capital Improvement Plan to address future funding requirements. The plan identifies a variety of equipment and facility needs, such as: a helicopter replacement/addition, a Satellite Area Command, Area Command Renovations, Joint Communications/ Dispatch Center and a Skye Canyon Area Command. Total cost estimated at \$63,000,000. With the current funding formula of 34.4% for the city of Las Vegas' share, our contribution will be \$23,373,000.

Estimated Completion Date: 06/30/2028

Total Project Funding	23,373,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	23,373,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction		9,632,000	5,332,000		4,816,000	19,780,000
Equipment/Furnishings				3,593,000		3,593,000
Total		9,632,000	5,332,000	3,593,000	4,816,000	23,373,000
FUNDING SOURCES						
Unfunded		9,632,000	5,332,000	3,593,000	4,816,000	23,373,000
Total		9,632,000	5,332,000	3,593,000	4,816,000	23,373,000

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: 06/30/2024

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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						
Fund Balance	50,000					50,000
Total	50,000					50,000

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: 06/30/2024

Total Project Funding	633,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(66,167)
Project Balance	566,833

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	516,833					516,833
Equipment/Furnishings	50,000					50,000
Total	566,833					566,833
FUNDING SOURCES						
Fund Balance	566,833					566,833
Total	566,833					566,833

Unit 7A Beds

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Detention Services division is requesting funding to replace beds in Unit 7A.

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
Fund Balance	50,000					50,000
Total	50,000					50,000



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
2024	\$ -	\$ 7,778,817	\$ 9,429,520	\$ 11,063,565	\$ 9,645,424	\$ 37,917,326
2025	6,087,989	-	24,641,220	-	6,492,831	37,222,040
2026	-	-	-	-	-	-
2027	-	-	-	-	-	-
2028	-	-	-	-	-	-
TOTAL	\$ 6,087,989	\$ 7,778,817	\$ 34,070,740	\$ 11,063,565	\$ 16,138,255	\$ 75,139,366

Summerlin 814

Project Title

Summerlin Village 21 & 24A - Special Improvement District 814

Page Number

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Summerlin Village 21 & 24A - Special Improvement District 814

PROJECT DESCRIPTION & JUSTIFICATION

The Summerlin project is comprised of two villages (Summerlin Village 21 and Summerlin Village 24A) grossing approximately 334 acres. Village 21 is generally located north of Far Hills Avenue, south of Summerlin Parkway, east of Keytle Ridge Drive and west of the 215 Beltway. Village 24A is generally located northwest of the intersection of Sky Vista Drive and Alta Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2025

Total Project Funding	30,141,825
Prior Years' Expenditures	(21,261,656)
Projected Current Year Expenditures	(2,792,180)
Project Balance	6,087,989

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
-----------------------------------	-------------	-------------	-------------	-------------	-------------	--------------

Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES						
---------------------	--	--	--	--	--	--

Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		6,087,989				6,087,989
Total		6,087,989				6,087,989

FUNDING SOURCES						
------------------------	--	--	--	--	--	--

Special Assessments		6,087,989				6,087,989
Total		6,087,989				6,087,989

Summerlin 815

Project Title

Special Improvement District 815 Summerlin Village 25

Page Number

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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	21,301,500
Prior Years' Expenditures	(1,397,212)
Projected Current Year Expenditures	(12,125,471)
Project Balance	7,778,817

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,778,817					7,778,817
Total	7,778,817					7,778,817
FUNDING SOURCES						
Special Assessments	7,778,817					7,778,817
Total	7,778,817					7,778,817

Summerlin 816

Project Title

Special Improvement District 816

Page Number

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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: 06/30/2025

Total Project Funding	44,134,841
Prior Years' Expenditures	(2,273,732)
Projected Current Year Expenditures	(7,790,369)
Project Balance	34,070,740

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	9,429,520	24,641,220				34,070,740
Total	9,429,520	24,641,220				34,070,740
FUNDING SOURCES						
Special Assessments	9,429,520	24,641,220				34,070,740
Total	9,429,520	24,641,220				34,070,740

Skye Hills 612

Project Title

Special Improvement District 612 Skye Hills

Page Number

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Special Improvement District 612 Skye Hills

PROJECT DESCRIPTION & JUSTIFICATION

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: 06/30/2024

Total Project Funding	11,517,735
Prior Years' Expenditures	(454,170)
Projected Current Year Expenditures	
Project Balance	11,063,565

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,063,565					11,063,565
Total	11,063,565					11,063,565
FUNDING SOURCES						
Special Assessments	11,063,565					11,063,565
Total	11,063,565					11,063,565

Sunstone 611

Project Title

Sunstone Phase I and II - Special Improvement District 611

Page Number

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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: 06/30/2025

Total Project Funding	17,572,947
Prior Years' Expenditures	(434,692)
Projected Current Year Expenditures	(1,000,000)
Project Balance	16,138,255

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	9,645,424	6,492,831				16,138,255
Total	9,645,424	6,492,831				16,138,255
FUNDING SOURCES						
Special Assessments	9,645,424	6,492,831				16,138,255
Total	9,645,424	6,492,831				16,138,255

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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

Fiscal Year	Collection System Construction	WPCF	Total
2024	\$ 43,033,374	\$ 40,360,000	\$ 83,393,374
2025	25,399,476	67,700,000	\$ 93,099,476
2026	42,427,519	48,650,000	\$ 91,077,519
2027	13,603,400	47,550,000	\$ 61,153,400
2028	17,791,200	50,150,000	\$ 67,941,200
TOTAL	<u>\$ 142,254,969</u>	<u>\$ 254,410,000</u>	<u>\$ 396,664,969</u>

Collection System Construction

Project Title	Page Number
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2023 Wastewater Collection System Master Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,250,000	1,000,000				2,250,000
Total	1,250,000	1,000,000				2,250,000
FUNDING SOURCES						
Service Fees	1,250,000	1,000,000				2,250,000
Total	1,250,000	1,000,000				2,250,000

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	505,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(300,000)
Project Balance	205,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	205,000					205,000
Total	205,000					205,000
<i>FUNDING SOURCES</i>						
Service Fees	205,000					205,000
Total	205,000					205,000

Bonneville 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: 06/30/2025

Total Project Funding	8,255,855
Prior Years' Expenditures	(674,411)
Projected Current Year Expenditures	(36,863)
Project Balance	7,544,581

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,772,291	3,772,290				7,544,581
Total	3,772,291	3,772,290				7,544,581
FUNDING SOURCES						
Service Fees	3,772,291	3,772,290				7,544,581
Total	3,772,291	3,772,290				7,544,581

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: 06/30/2025

Total Project Funding	10,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	10,400,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,000,000	3,400,000				10,400,000
Total	7,000,000	3,400,000				10,400,000
FUNDING SOURCES						
Service Fees	7,000,000	3,400,000				10,400,000
Total	7,000,000	3,400,000				10,400,000

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: 06/30/2028

Total Project Funding	6,121,426
Prior Years' Expenditures	(3,121,426)
Projected Current Year Expenditures	(500,000)
Project Balance	<u><u>2,500,000</u></u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
FUNDING SOURCES						
Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>

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: 06/30/2024

Total Project Funding	1,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(625,000)
Project Balance	625,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	625,000					625,000
Total	625,000					625,000
FUNDING SOURCES						
Service Fees	625,000					625,000
Total	625,000					625,000

CC&B Sewer Billing Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The current version of Customer Care & Billing (CC&B) is 2.6 and is now on extended support. The upgrade would take the city to 2.9 or possibly 2.10 if it is available at the time of the upgrade. This is a technical upgrade only and any functional changes would be considered as a post go live enhancement. We are planning on starting the project in August 2023 and be live in June 2024.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	900,000					900,000
Total	900,000					900,000
FUNDING SOURCES						
Service Fees	900,000					900,000
Total	900,000					900,000

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	248,200
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	248,200

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	248,200					248,200
Total	248,200					248,200
FUNDING SOURCES						
Service Fees	248,200					248,200
Total	248,200					248,200

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 televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2025

Total Project Funding	670,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	670,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	170,000				670,000
Total	500,000	170,000				670,000
FUNDING SOURCES						
Service Fees	500,000	170,000				670,000
Total	500,000	170,000				670,000

Gowan - 215 Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2024

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(382,310)
Project Balance	17,690

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	17,690					17,690
Total	17,690					17,690
FUNDING SOURCES						
Service Fees	17,690					17,690
Total	17,690					17,690

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: 06/30/2025

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
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
<i>FUNDING SOURCES</i>						
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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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 accommodate future development between Las Vegas Blvd and Tam Drive, Cincinnati Avenue to Baltimore Ave. It is anticipated this work will be completed with the Las Vegas Boulevard Beautification, Stewart to Sahara project to avoid future impacts to new improvements.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,480,000
Prior Years' Expenditures	(1,278,472)
Projected Current Year Expenditures	(126,348)
Project Balance	75,180

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	75,180					75,180
Total	75,180					75,180
FUNDING SOURCES						
Service Fees	75,180					75,180
Total	75,180					75,180

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: 06/30/2028

Total Project Funding	1,293,524
Prior Years' Expenditures	(208,747)
Projected Current Year Expenditures	(84,777)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000
FUNDING SOURCES						
Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Oso Blanca Rd Sewer Extension

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,210,000					2,210,000
Total	2,210,000					2,210,000
FUNDING SOURCES						
Service Fees	2,210,000					2,210,000
Total	2,210,000					2,210,000

Owens Ave Interceptor Phase I

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	19,379,030
Prior Years' Expenditures	
Projected Current Year Expenditures	(922,600)
Project Balance	18,456,430

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	494,506	1,055,424				1,549,930
Construction			16,906,500			16,906,500
Total	494,506	1,055,424	16,906,500			18,456,430
FUNDING SOURCES						
Service Fees	494,506	1,055,424	16,906,500			18,456,430
Total	494,506	1,055,424	16,906,500			18,456,430

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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2027

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
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
<i>FUNDING SOURCES</i>						
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: 06/30/2028

Total Project Funding	17,518,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	17,518,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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 televis conditions is necessary to avoid potential liabilities. Project ID# 72519

Estimated Completion Date: 06/30/2024

Total Project Funding	6,504,104
Prior Years' Expenditures	(361,031)
Projected Current Year Expenditures	(3,252,047)
Project Balance	2,891,026

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,891,026					2,891,026
Design Engineering						
Total	2,891,026					2,891,026
FUNDING SOURCES						
Service Fees	2,891,026					2,891,026
Total	2,891,026					2,891,026

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: 06/30/2028

Total Project Funding	11,932,625
Prior Years' Expenditures	(10,539,163)
Projected Current Year Expenditures	(143,462)
Project Balance	1,250,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2024

Total Project Funding	17,750,000
Prior Years' Expenditures	(10,442)
Projected Current Year Expenditures	(4,800,000)
Project Balance	12,939,558

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	12,939,558					12,939,558
Total	12,939,558					12,939,558
FUNDING SOURCES						
Service Fees	12,939,558					12,939,558
Total	12,939,558					12,939,558

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 2022 there were 1,909 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: 06/30/2028

Total Project Funding	4,862,299
Prior Years' Expenditures	(710,049)
Projected Current Year Expenditures	(152,250)
Project Balance	4,000,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2024

Total Project Funding		14,547,315
Prior Years' Expenditures		(8,383,385)
Projected Current Year Expenditures		(6,000,000)
Project Balance		163,930

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	163,930					163,930
Total	163,930					163,930
FUNDING SOURCES						
Service Fees	163,930					163,930
Total	163,930					163,930

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2025

Total Project Funding	7,461,000
Prior Years' Expenditures	(168,301)
Projected Current Year Expenditures	(264,699)
Project Balance	7,028,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,971,292	1,000,000				6,971,292
Design Engineering	56,708					56,708
Total	6,028,000	1,000,000				7,028,000
FUNDING SOURCES						
Service Fees	6,028,000	1,000,000				7,028,000
Total	6,028,000	1,000,000				7,028,000

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

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 13,000 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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	628,400					628,400
Construction	100,000	5,555,600				5,655,600
Total	728,400	5,555,600				6,284,000
FUNDING SOURCES						
Service Fees	728,400	5,555,600				6,284,000
Total	728,400	5,555,600				6,284,000

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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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 televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Utah Ave Sewer Rehab

PROJECT DESCRIPTION & JUSTIFICATION

Rehabilitation or replacement of approximately 1,100 lineal feet of existing 8-inch sanitary sewer and 8 sewer manholes in conjunction with the City of Las Vegas Utah Avenue - Complete Street Industrial Road to 3rd Street 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: 06/30/2024

Total Project Funding	258,646
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	258,646

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	258,646					258,646
Total	258,646					258,646
FUNDING SOURCES						
Service Fees	258,646					258,646
Total	258,646					258,646

Water Pollution Control Facility

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BOMO Facility Decommissioning and Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

BOMO Facility Decommissioning and Demolition Project

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				600,000		600,000
Construction					5,400,000	5,400,000
Total				600,000	5,400,000	6,000,000
FUNDING SOURCES						
Service Fees				600,000	5,400,000	6,000,000
Total				600,000	5,400,000	6,000,000

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: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2028

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	2024	2025	2026	2027	2028	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 appurtenances; mechanical gate rehabilitation; secondary clarifier rehabilitation; Aeration Basin deck/joint repair; and general repairs to all buildings on the site.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				500,000		500,000
Total				500,000		500,000
FUNDING SOURCES						
Service Fees				500,000		500,000
Total				500,000		500,000

WPCF 30 MGD Infrastructure Replacement Project Design

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility WPCF 30 MGD Infrastructure Replacement Project Design (a.k.a Plants 7 & 8 Expansion Design Project) will revise the existing 60% plan design and complete design to 100%. This project will provide a completed design and engineering cost estimate to expand the liquid treatment capacity of the WPCF by providing new primary treatment and full biological nutrient removal facilities.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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 Activated Sludge Process Optimization Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Activated Sludge Process Optimization Project

Estimated Completion Date: 06/30/2027

Total Project Funding	7,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,200,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				720,000		720,000
Construction				6,480,000		6,480,000
Total				7,200,000		7,200,000
FUNDING SOURCES						
Service Fees				7,200,000		7,200,000
Total				7,200,000		7,200,000

WPCF BNR Clarifier Replacements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) BNR Clarifier Replacements Project would design and construct clarifier mechanical drive and collector system replacements for four (4) existing BNR clarifiers that have reached end of useful life. Project will also replace associated skimming system for a more reliable, less complex design to help reduce maintenance requirements.

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	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction		4,500,000				4,500,000
Total	500,000	4,500,000				5,000,000
FUNDING SOURCES						
Service Fees	500,000	4,500,000				5,000,000
Total	500,000	4,500,000				5,000,000

WPCF Chemical System Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Chemical System Improvements Project

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			400,000			400,000
Construction			3,600,000			3,600,000
Total			4,000,000			4,000,000
FUNDING SOURCES						
Service Fees			4,000,000			4,000,000
Total			4,000,000			4,000,000

WPCF Dewatering Building Equipment Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Dewatering Facility Rehabilitation Project will be utilized to perform a condition assessment for the rehabilitation of the centrifugal, sludge storage, conveyance and other support equipment located in the Dewatering Facility at the Water Pollution Control Facility. Immediate scope of work is to replace existing tank sludge mixing system and improve existing air flow and air exchanges for the tanks to comply with current electrical area classification, ventilation requirements, and equipment rating. Instrumentation and communication improvements for gas detection. Sludge line cleaning and miscellaneous pipe and valve replacements.

Estimated Completion Date: 06/30/2025

Total Project Funding	24,000,000
Prior Years' Expenditures	(575,736)
Projected Current Year Expenditures	(324,264)
Project Balance	23,100,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	10,800,000	10,800,000				21,600,000
Design Engineering	1,500,000					1,500,000
Total	12,300,000	10,800,000				23,100,000
FUNDING SOURCES						
Service Fees	12,300,000	10,800,000				23,100,000
Total	12,300,000	10,800,000				23,100,000

WPCF Digester Gas Facility Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Digester Gas Facility Improvements will construct improvements to the WPCF Digester Gas Systems coordinating with Southwest Gas (SWG) gas scrubbing and compression facility.

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	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		500,000				500,000
Construction			4,500,000			4,500,000
Total		500,000	4,500,000			5,000,000
FUNDING SOURCES						
Service Fees		500,000	4,500,000			5,000,000
Total		500,000	4,500,000			5,000,000

WPCF 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: 06/30/2025

Total Project Funding	8,500,000
Prior Years' Expenditures	(2,225,631)
Projected Current Year Expenditures	(74,369)
Project Balance	6,200,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction	2,200,000	3,500,000				5,700,000
Total	2,700,000	3,500,000				6,200,000
FUNDING SOURCES						
Service Fees	2,700,000	3,500,000				6,200,000
Total	2,700,000	3,500,000				6,200,000

WPCF Facility Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Facility Plan will provide various updates to the 2017 WPCF Facility Plan. Scope of work to include tasks such as; focus on future 30 MGD Infrastructure Replacement Project, explore new technologies, primary clarifier design comparison (circular vs square), updated cost estimates for Plants 1&2 demolition, identify support systems updates; asset management related tasks, perform systematic condition assessment to populate future rehabilitation and repair projects; review and plan for long term requirements of reuse plants being shuttered, provide cost estimates for demolition/repurpose; review and provide costing updates to existing projects due to inflationary pressures; review WPCF treatment performance, provide recommendations for liquid, solids and odor; identify timing for the advanced treatment and use of the south 40 acre property; review and recommend efficiency updates (boilers, hot water system, mechanical centrifuges, chemical use/mixing, etc.); provide updates to side stream treatment study, update financials and feasibility of phosphorus and ammonia/nitrogen removal from the internal recycle streams, review potential to sell nutrients as fertilizer product; investigate cake drying or technology to reduce hauling costs or to produce energy and related products; investigate utilization of solar heating to supplement heat loop and provide digester heating; investigate onsite power storage for WPCF electrical backup; provide recommendations for staff development and training; address current and future odor control needs (FOG and adjacent new housing developments); staffing assessment and review of organization structure to support current and future needs.

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	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Service Fees	1,000,000					1,000,000
Total	1,000,000					1,000,000

WPCF Fermentation Improvements

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Fermentation Improvements Project will modify existing treatment structures or construct a new facility specifically designed for fermentation. This fermented sludge is beneficial to enhance biological phosphorus removal in the Biological Nutrient Removal process reactors. The 2015 WPCF Facility Plan Update indicated that the nutrient removal process may be impacted at higher flows and fermentation improvements for VFA (volatile fatty acids) generation and controlling the primary sludge thickeners are recommended.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					600,000	600,000
Construction					5,400,000	5,400,000
Total					6,000,000	6,000,000
FUNDING SOURCES						
Service Fees					6,000,000	6,000,000
Total					6,000,000	6,000,000

WPCF Filtration Building Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Filtration Building Rehabilitation Project will 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: 06/30/2025

Total Project Funding	26,000,000
Prior Years' Expenditures	(1,474,865)
Projected Current Year Expenditures	(12,125,135)
Project Balance	12,400,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	12,000,000	400,000				12,400,000
Design Engineering						
Total	12,000,000	400,000				12,400,000
FUNDING SOURCES						
Service Fees	12,000,000	400,000				12,400,000
Total	12,000,000	400,000				12,400,000

WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	3,000,000
Prior Years' Expenditures	(112,845)
Projected Current Year Expenditures	(7,155)
Project Balance	2,880,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000					130,000
Construction	750,000	2,000,000				2,750,000
Total	880,000	2,000,000				2,880,000
FUNDING SOURCES						
Service Fees	880,000	2,000,000				2,880,000
Total	880,000	2,000,000				2,880,000

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: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					9,000,000	9,000,000
Design Engineering					1,000,000	1,000,000
Total					10,000,000	10,000,000
FUNDING SOURCES						
Service Fees					10,000,000	10,000,000
Total					10,000,000	10,000,000

WPCF Future Regulatory Required Project: PFAS/PFOA Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Regulatory Required Project PFAS/PFOA Removal will design and construct a wastewater treatment facility as required by regulation to remove PFAS/PFOA from the WPCF effluent per EPA and Nevada Department of Environmental Protection requirements.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering					1,000,000	1,000,000
Construction					9,000,000	9,000,000
Total					10,000,000	10,000,000
FUNDING SOURCES						
Service Fees					10,000,000	10,000,000
Total					10,000,000	10,000,000

WPCF Headworks Rehabilitation Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Headworks Rehabilitation Project

Estimated Completion Date: 06/30/2026

Total Project Funding	45,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	45,000,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,250,000	2,250,000				4,500,000
Construction		20,250,000	20,250,000			40,500,000
Total	2,250,000	22,500,000	20,250,000			45,000,000
FUNDING SOURCES						
Service Fees	2,250,000	22,500,000	20,250,000			45,000,000
Total	2,250,000	22,500,000	20,250,000			45,000,000

WPCF Laboratory Rehabilitation and Expansion Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Laboratory Rehabilitation and Expansion Project

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2026

Total Project Funding	6,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	6,500,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction			5,850,000			5,850,000
Design Engineering		650,000				650,000
Total		650,000	5,850,000			6,500,000
<i>FUNDING SOURCES</i>						
Service Fees		650,000	5,850,000			6,500,000
Total		650,000	5,850,000			6,500,000

WPCF Nitrification and Filtration Concrete Repair

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Nitrification activated sludge basins 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 spalling 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: 06/30/2028

Total Project Funding	15,500,000
Prior Years' Expenditures	(8,237,695)
Projected Current Year Expenditures	(2,262,305)
Project Balance	5,000,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
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
<i>FUNDING SOURCES</i>						
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: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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 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: 06/30/2025

Total Project Funding	2,500,000
Prior Years' Expenditures	(17,767)
Projected Current Year Expenditures	(2,233)
Project Balance	<u><u>2,480,000</u></u>

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	480,000	2,000,000				2,480,000
Total	<u>480,000</u>	<u>2,000,000</u>				<u>2,480,000</u>
FUNDING SOURCES						
Service Fees	480,000	2,000,000				2,480,000
Total	<u>480,000</u>	<u>2,000,000</u>				<u>2,480,000</u>

WPCF Plants 1 & 2 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Plants 1&2 Demolition Project

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			1,200,000			1,200,000
Construction				10,800,000		10,800,000
Total			1,200,000	10,800,000		12,000,000
FUNDING SOURCES						
Service Fees			1,200,000	10,800,000		12,000,000
Total			1,200,000	10,800,000		12,000,000

WPCF Plants 3 & 4 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF Plants 3&4 Demolition Project

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			1,200,000			1,200,000
Construction				10,800,000		10,800,000
Total			1,200,000	10,800,000		12,000,000
FUNDING SOURCES						
Service Fees			1,200,000	10,800,000		12,000,000
Total			1,200,000	10,800,000		12,000,000

WPCF Plants 3 & 4 Primary Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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 5 & 6 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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		100,000				100,000
Construction		900,000				900,000
Total		1,000,000				1,000,000
FUNDING SOURCES						
Service Fees		1,000,000				1,000,000
Total		1,000,000				1,000,000

WPCF Process Air Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

The 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: 06/30/2026

Total Project Funding	18,000,000
Prior Years' Expenditures	(1,291,656)
Projected Current Year Expenditures	(508,344)
Project Balance	16,200,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,400,000	6,000,000	6,000,000			15,400,000
Design Engineering	800,000					800,000
Total	4,200,000	6,000,000	6,000,000			16,200,000
<i>FUNDING SOURCES</i>						
Service Fees	4,200,000	6,000,000	6,000,000			16,200,000
Total	4,200,000	6,000,000	6,000,000			16,200,000

WPCF SCADA Enhancement Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Enhancement Project

Estimated Completion Date: 06/30/2027

Total Project Funding	7,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,200,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		2,400,000	2,400,000	2,400,000		7,200,000
Total		2,400,000	2,400,000	2,400,000		7,200,000
FUNDING SOURCES						
Service Fees		2,400,000	2,400,000	2,400,000		7,200,000
Total		2,400,000	2,400,000	2,400,000		7,200,000

WPCF SCADA Integration Project

PROJECT DESCRIPTION & JUSTIFICATION

WPCF SCADA Integration Project

Estimated Completion Date: 06/30/2028

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	2024	2025	2026	2027	2028	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

The Water Pollution Control Facility (WPCF) Supervisory Control and Data Acquisition (SCADA) Technology Refresh Project will provide updates to the control system infrastructure to maintain current operational and security standards, implement new technologies to enhance reliability of the system and replace hardware as needed. Funding to be utilized for purchasing new servers, network switches, automation hardware, etc. required to support the SCADA system utilized by Operations to remotely monitor and control treatment plant processes, and record information required to document compliance with operating permits. This project operates on a 3-year rolling cycle for technology refresh, with major upgrades done every third year and minor upgrades done on the intervening years. This Project will also fund the acquisition of new technology outside the refresh cycle which significantly improves operation or reliability of the SCADA system or its infrastructure. The amount budgeted is a Not-to-Exceed value since the cost can vary depending on the amount of installed Infrastructure and its cost to be replaced, or new technology to be acquired. The Environmental Division is currently working on a SCADA Master Plan which will help identify the majority of these needs and the associated costs.

Estimated Completion Date: 06/30/2028

Total Project Funding	4,000,000
Prior Years' Expenditures	(662,860)
Projected Current Year Expenditures	(837,140)
Project Balance	2,500,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000	250,000	250,000	250,000	1,500,000	2,500,000
Total	250,000	250,000	250,000	250,000	1,500,000	2,500,000
FUNDING SOURCES						
Service Fees	250,000	250,000	250,000	250,000	1,500,000	2,500,000
Total	250,000	250,000	250,000	250,000	1,500,000	2,500,000

WPCF Sidestream Nitrogen Removal

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				250,000		250,000
Construction				2,250,000		2,250,000
Total				2,500,000		2,500,000
<i>FUNDING SOURCES</i>						
Service Fees				2,500,000		2,500,000
Total				2,500,000		2,500,000

WPCF Sidestream Phosphorus Removal

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Sidestream Phosphorus Removal Project 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: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				250,000		250,000
Construction				2,250,000		2,250,000
Total				2,500,000		2,500,000
FUNDING SOURCES						
Service Fees				2,500,000		2,500,000
Total				2,500,000		2,500,000

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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	Total
2024	\$ 332,000	\$ 585,000	\$ 500,000	\$ 300,000	\$ 1,717,000
2025	405,000	147,500	100,000	58,000	710,500
2026	15,000	150,000	16,000	-	181,000
2027	-	40,000	-	-	40,000
2028	-	-	-	-	-
TOTAL	\$ 752,000	\$ 922,500	\$ 616,000	\$ 358,000	\$ 2,648,500

Admin - Off-Street Parking

Project Title

Parking Lot Construction Fund

Page Number

425

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: 06/30/2026

Total Project Funding	752,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	752,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	260,000	405,000	15,000			680,000
Design Engineering	72,000					72,000
Total	332,000	405,000	15,000			752,000
FUNDING SOURCES						
Fund Balance	332,000	405,000	15,000			752,000
Total	332,000	405,000	15,000			752,000

500 Main Street Facility

Project Title

500 S. Main - General Garage Maintenance

Page Number

427

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: 06/30/2027

Total Project Funding	922,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	922,500

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	585,000	147,500	150,000	40,000		922,500
Total	585,000	147,500	150,000	40,000		922,500
FUNDING SOURCES						
Fund Balance	585,000	147,500	150,000	40,000		922,500
Total	585,000	147,500	150,000	40,000		922,500

Neonopolis

Project Title

Neonopolis - General Garage Maintenance

Page Number

429

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: 06/30/2026

Total Project Funding	616,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	616,000

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	100,000	16,000			616,000
Total	500,000	100,000	16,000			616,000
<i>FUNDING SOURCES</i>						
Fund Balance	500,000	100,000	16,000			616,000
Total	500,000	100,000	16,000			616,000

City Centre Garage

Project Title

City Centre - General Garage Maintenance

Page Number

431

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: 06/30/2025

Total Project Funding	358,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	358,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000	58,000				358,000
Total	300,000	58,000				358,000
FUNDING SOURCES						
Fund Balance	300,000	58,000				358,000
Total	300,000	58,000				358,000

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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>
2024	\$ 12,000,000	\$ 12,000,000
2025	656,697	656,697
2026	-	-
2027	-	-
2028	-	-
TOTAL	<u>\$ 12,656,697</u>	<u>\$ 12,656,697</u>

IT CIP Projects

Project Title	Page Number
Advanced Connectivity for Community and Economic Development (ACCED)	435
ARCS - Account Reconciliation from Oracle	436
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Oracle EPM Software Implementation	458
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Advanced Connectivity for Community and Economic Development (ACCED)

PROJECT DESCRIPTION & JUSTIFICATION

Advanced Connectivity for Community and Economic Development (ACCED) is a City of Las Vegas-provided wireless network project which will enable individuals within the Historic Westside neighborhood, the Corridor of Hope (home to social service facilities) and the Medical District who are seeking education, employment and job training to connect to these services from home at no charge. The ACCED project is a partnership between the City of Las Vegas and the Clark County School District (CCSD) with support from a number of other partners, and will offer enhanced connectivity from mobile and wireless capable devices, such as cellular phones, tablets and mobile notebooks to residents in the targeted areas.

Deploying this network quickly is critical given the impact the COVID-19 pandemic has had on in-person interactions. Currently, many people who live in Las Vegas are on the wrong side of the digital divide, which disproportionately affects those with lower incomes and lower educational attainment levels, as well as minority populations. Las Vegas ranks 38th for "Worst Connection" amongst U.S. cities with more than 100,000 households. Introducing ACCED will allow for new economic opportunities that span educational attainment, access to employment and support for upward mobility in the city's lowest-income communities and beyond. The City of Las Vegas is seeking funding from the Economic Development Administration's Economic Adjustment Assistance grant program (bolstered by the CARES Act) to implement this work. This project can be deployed within six months of securing funding.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,958,576
Prior Years' Expenditures	
Projected Current Year Expenditures	(452,745)
Project Balance	1,505,831

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	435,000					435,000
Construction	225,879	356,697				582,576
Equipment/Furnishings	488,255					488,255
Total	1,149,134	356,697				1,505,831
FUNDING SOURCES						
Fund Balance	1,149,134	356,697				1,505,831
Total	1,149,134	356,697				1,505,831

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-built 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: 06/30/2024

Total Project Funding	115,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(96,480)
Project Balance	18,520

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	18,520					18,520
Total	18,520					18,520
FUNDING SOURCES						
Fund Balance	18,520					18,520
Total	18,520					18,520

Audio Video System Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

The courts are a court of record and must maintain a verbatim record of all proceedings. For Municipal Court, this is accomplished via an Audio-video recording system which records everything that happen in any open court session. It is also tied into the jail video arraignment system and records those proceedings as well. The system must be recording in order for court to be held. No recording, no court.

We are currently on a system that was purchase over ten years ago. The system itself is no longer supported by the vendor as they have progressed to more advanced technology. Should any part of our system fail, we are at risk of not only compromising our operations, but of literally not being able to hold court. Any failure in the system would require an emergency procurement with attached budgetary appropriation.

Estimated Completion Date: 06/30/2024

Total Project Funding	60,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(47,755)
Project Balance	12,245

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	12,245					12,245
Total	12,245					12,245
FUNDING SOURCES						
Fund Balance	12,245					12,245
Total	12,245					12,245

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: 06/30/2024

Total Project Funding	330,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(113)
Project Balance	329,887

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	329,887					329,887
Total	329,887					329,887
FUNDING SOURCES						
Fund Balance	329,887					329,887
Total	329,887					329,887

Automated Testing Software

PROJECT DESCRIPTION & JUSTIFICATION

Finance is looking for an automated testing software solution. Manually repeating tests is costly and time consuming. Once created, automated tests can be run over and over again at no additional cost. They are also much faster than manual tests. Automated software testing can reduce the time to run repetitive tests from days to hours. A time savings that translates directly into cost savings. Automated software testing can increase the depth and scope of tests to help improve software quality. Lengthy tests that are often avoided during manual testing can be run unattended. Automated tests perform the same steps precisely every time they are executed and never forget to record detailed results. Testers freed from repetitive manual tests have more time to focus on their daily tasks. The automation allows for many more test cases to be performed and identify potential issues that manual testing may have missed. The early identification of issues allows a faster response to debug and correct before it gets to production. There is cost savings on the personnel time spent on testing as it should be shortened but yet be done with more detail and documentation of results.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Building & Safety Technology Initiatives

PROJECT DESCRIPTION & JUSTIFICATION

Building & Safety has been saving for improvements to our customer services for electronic plan submittals and storage per NRS requirements. B&S initially moved to an all-electronic permit submittal system last year, but still needs to make additional improvements. This funding allows B&S to make the needed improvements over time since project support is still needed from the IT staff.

Here is a list of the current projects:

- Fixing INFOR workflows (in progress with consultant Jessica Cheng)
- Moving Fire permits to online submittal (Spring '21)
- Implement fee changes as approved by City Council for B&S and Fire Prevention Plan Reviews in INFOR tables (Spring '21)
- Integrating video inspections with current systems online and INFOR (no date yet)
- Improvements to Mobile inspector (no date yet)
- Phase II and Phase III of online permit submittals – Dashboard Website improvements (no date yet)
- Phase II of electronic plan implementation – allowing field inspectors to view plans via their iPads. (no date yet)
- Scanning of old paper plans - we may need to outsource depending on what can accomplish internally. (no date yet)

Estimated Completion Date: 06/30/2024

Total Project Funding	1,432,716
Prior Years' Expenditures	
Projected Current Year Expenditures	(829,433)
Project Balance	603,283

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	603,283					603,283
Total	603,283					603,283
FUNDING SOURCES						
Fund Balance	603,283					603,283
Total	603,283					603,283

Camera and Cybersecurity

PROJECT DESCRIPTION & JUSTIFICATION

Significant investment has been made in deploying cameras in city facilities and open spaces to include parks and trails over the last several fiscal years. The requested funding would allow for additional parks to be added to the program along with new security features desired by our Public Safety personnel and management. These systems provide city management and public safety personnel with vital information regarding operations and in protecting the public as well as the physical assets of the community. The requested funds would allow for newer more advanced cameras to be installed which include the ability to detect weapons as well as decipher license plates, while replacing older cameras which are at the end of their useful life. Additional capabilities include gate and door locking as well as sound detection at remote locations which provide operational efficiency and allow for public safety personnel to concentrate on other objectives.

With these new systems being engaged by internal and external agencies, improvements need to be undertaken to protect the validity of the data and who has access to the systems themselves. Other factors such as protecting these systems from external unauthorized sources also need to be strengthened. A portion of the funds would be used to improve security and auditing capabilities. Currently these systems have minimal protections and the funding provided would be used to allow for increased protections especially as remote door and gate locking become active.

Estimated Completion Date: 06/30/2024

Total Project Funding	525,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	525,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	525,000					525,000
Total	525,000					525,000
FUNDING SOURCES						
Fund Balance	525,000					525,000
Total	525,000					525,000

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

City Hall Conference Room Technology Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Provide technology in remainder of Conference rooms to allow video conferencing and remove old equipment. Provide camera, monitors, speakers, etc.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

City Hall Disaster Recovery Cluster-FY24

PROJECT DESCRIPTION & JUSTIFICATION

To continue strengthening our security posture and abide by our NRS COOP requirements, we will establish a Disaster Recovery site at City Hall. The hardware in this location will mimic the hardware at our primary data center in SWITCH. This additional "cluster" will allow for prompt recovery of CLV services in case we can no longer access the SWITCH location due to natural or other disaster occurrences.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,400,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Equipment/Furnishings	1,200,000					1,200,000
Total	1,400,000					1,400,000
FUNDING SOURCES						
Fund Balance	1,400,000					1,400,000
Total	1,400,000					1,400,000

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

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.

Estimated Completion Date: 06/30/2024

Total Project Funding	1,650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(97,122)
Project Balance	1,552,878

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,552,878					1,552,878
Total	1,552,878					1,552,878
FUNDING SOURCES						
Fund Balance	1,552,878					1,552,878
Total	1,552,878					1,552,878

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: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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: 06/30/2025

Total Project Funding	1,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,800,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,500,000	300,000				1,800,000
Total	1,500,000	300,000				1,800,000
FUNDING SOURCES						
Fund Balance	1,500,000	300,000				1,800,000
Total	1,500,000	300,000				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

<i>IMPACT ON OPERATING BUDGET</i>	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	118,000					118,000
Total	118,000					118,000
<i>FUNDING SOURCES</i>						
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: 06/30/2024

Total Project Funding	225,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(21,938)
Project Balance	203,062

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	203,062					203,062
Total	203,062					203,062
FUNDING SOURCES						
Fund Balance	203,062					203,062
Total	203,062					203,062

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: 06/30/2024

Total Project Funding		1,825,000
Prior Years' Expenditures		
Projected Current Year Expenditures		(1,231,174)
Project Balance		593,826

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	593,826					593,826
Total	593,826					593,826
FUNDING SOURCES						
Fund Balance	593,826					593,826
Total	593,826					593,826

HR Service Delivery (HR module of Service Now Application)

PROJECT DESCRIPTION & JUSTIFICATION

Multiple HR Divisions have identified a need for software/application system(s) to improve work flow and efficiency including:

1. A routing/tracking/approval system for PAR forms for Employment Services. The former system that was used via the old SharePoint is no longer available. PARs are currently routed via emails as an attachment. It is difficult to track statuses, and does not provide for any way to monitor/report on performance or other metrics.
2. A software solution for data/records management in Risk. A way to do safety inspections and house results and run reports electronically.
3. A leave management system to help monitor absences and return to work statuses.

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

INFOR Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Various improvements to INFOR.

Estimated Completion Date: 06/30/2024

Total Project Funding	507,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(314,638)
Project Balance	192,362

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	192,362					192,362
Total	192,362					192,362
FUNDING SOURCES						
Fund Balance	192,362					192,362
Total	192,362					192,362

License Plate Recognition System (Parking)

PROJECT DESCRIPTION & JUSTIFICATION

Replacement of the current License Plate Recognition system for enforcement of meters and time limits

Estimated Completion Date: 06/30/2024

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

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

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: 06/30/2024

Total Project Funding	31,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	31,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	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

Networking Infrastructure Enhancements

PROJECT DESCRIPTION & JUSTIFICATION

The core networking services for CLV (firewalls, core switches, and routers) have a lifespan. We must ensure we are running hardware revisions within a particular lifecycle requirement. This request will allow us to replace the units that are aging out.

Main Firewalls \$100,000

77k firewall

22k services

Fortinet 11f model-> forti manager->forti analyzer

Existing units are end-of-life APR2025 HA Pair at City Hall to the internet.

Replace and add switches to increase capacity \$175,000

EOL switches approx eight switches->9300 Cisco

6 Additional for capacity increases/growth

12500 per switch hardware and licensing

NAC Solution \$150,000 estimated

Virtual appliance Forti or ARUBA

Upgrade Switch Licenses \$70,000 upgrading the existing 9000 series switches. VRF feature addition (security posture)

SIP to Analog converters: \$10,000

FAXes, elevators, and analog devices in the environment

Firewalls for redundancy CH \$60,000

Should we lose SWITCH, this will allow us to go out to the internet from City Hall.

25 GB optics for new cluster \$30,000 for SWITCH and City Hall

80 SFPs to be used to connect new clusters and upgrade connectivity, speed, and recovery.

77 APs with associated wiring and installs to continue our CISCO AP replacement with Meraki units to offer better WiFi connectivity to all CLV sites/locations. 155k.

Estimated Completion Date: 06/30/2024

Total Project Funding	718,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	718,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	718,000					718,000
Total	718,000					718,000
FUNDING SOURCES						
Fund Balance	718,000					718,000
Total	718,000					718,000

Office of Communications Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Replacing outdated technology equipment in the Office of Communications (including KCLV Channel 2, graphic artists, and public information officers); as well as purchasing new equipment that supports these newer technologies such as taking video and photos in 4K.

Estimated Completion Date: 06/30/2024

Total Project Funding	307,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	307,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	307,000					307,000
Total	307,000					307,000
FUNDING SOURCES						
Fund Balance	307,000					307,000
Total	307,000					307,000

Oracle EPM Software Implementation

PROJECT DESCRIPTION & JUSTIFICATION

Oracle Enterprise Performance Management's Planning and Budgeting Cloud Service (PBCS) is currently being used by the City for budgeting, forecasting and reporting purposes. It is used for submittal and approval of budget requests. It is integrated with our HR\Payroll system which enables us to build our staffing plan in the software. PBCS allows us to keep up with the large number of changes in employee records such as new hires, salary and benefit updates, contract negotiation changes etc. It also shows vacancies and frozen positions and how it affects our budget. Monthly projections, as well as ten year projections, are also maintained in the system. We use PBCS to define different assumptions so we can view and analyze how these affect the budget. Multiple reports have been developed in the system to generate the NRS required Final Budget Book, Staffing reports, variance reports for Actuals, Projections and Budget, fund and cash policy adherence etc. More reports are being developed to provide departments and management with accurate financial information.

Estimated Completion Date: 06/30/2024

Total Project Funding	900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(797,864)
Project Balance	102,136

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	102,136					102,136
Total	102,136					102,136
FUNDING SOURCES						
Fund Balance	102,136					102,136
Total	102,136					102,136

Safekey System

PROJECT DESCRIPTION & JUSTIFICATION

Department of Youth Development and Social Innovation (YDSI) in partnership with IT has reviewed a number of potential vendors to replace the RecTrac system. Based on the defined business requirements there will be a need for customization. The best fit from the reviewed system is provided by OneHSN. The vendor has proposed customization to address the existing gap. The system will also be a subject to the PCI payments. The proposed system addresses this requirement with a PCI certified payment solution. Total requested amount for this project will cover the development of the customized features, implementation costs, and first year support and maintenance.

Estimated Completion Date: 06/30/2024

Total Project Funding	160,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(59,438)
Project Balance	100,562

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	100,562					100,562
Total	100,562					100,562
FUNDING SOURCES						
Fund Balance	100,562					100,562
Total	100,562					100,562

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: 06/30/2024

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(421,895)
Project Balance	228,105

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	228,105					228,105
Total	228,105					228,105
FUNDING SOURCES						
Fund Balance	228,105					228,105
Total	228,105					228,105

SNACC Radio Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Replacement of radios used by enforcement and maintenance staff supplied by SNACC. The existing radios will no longer be supported and will not be able to be used.

Estimated Completion Date: 06/30/2024

Total Project Funding	215,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	215,000

IMPACT ON OPERATING BUDGET	2024	2025	2026	2027	2028	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	215,000					215,000
Total	215,000					215,000
FUNDING SOURCES						
Fund Balance	215,000					215,000
Total	215,000					215,000

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5 YEAR CIP STATE SUBMISSION

**CAPITAL PROJECTS
FIVE-YEAR STATE CIP Submission
FY 2024-2028**

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
401000	Art District Master Plan Implementation	Fund Balance	06/30/2024	150,000	-	-	-	-	150,000
	Arts District Garage	Bonds	06/30/2026	-	5,000,000	-	-	-	5,000,000
	Arts District Garage	Contributions	06/30/2026	1,047,294	500,000	8,420,000	-	-	9,967,294
	Arts District Garage	Fund Balance	06/30/2026	-	-	5,000,000	-	-	5,000,000
	Bid Reserve	Fund Balance	06/30/2025	26,397,891	3,300,000	-	-	-	29,697,891
	Cashman Field RDA Redevelopment Project Contribution	Bonds	06/30/2025	10,000,000	10,000,000	-	-	-	20,000,000
	City of Las Vegas 2050 Master Plan	Fund Balance	06/30/2024	243,311	-	-	-	-	243,311
	City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	06/30/2024	242,883	-	-	-	-	242,883
	CLV Solar-Ready Expansions	Ad Valorem	06/30/2024	400,000	-	-	-	-	400,000
	Contemporary: Public Art Program	Fund Balance	06/30/2024	60,013	-	-	-	-	60,013
	Downtown Beautification Program	Fund Balance	06/30/2024	1,348,721	-	-	-	-	1,348,721
	Downtown Beautification Program	Room Tax	06/30/2024	1,129,858	-	-	-	-	1,129,858
	Downtown Mobility Improvement Program Operation	Fund Balance	06/30/2024	340,554	-	-	-	-	340,554
	Downtown Mobility Improvement Program Operation	RTC	06/30/2024	350,000	-	-	-	-	350,000
	East Las Vegas Area Plan	Fund Balance	06/30/2024	86,219	-	-	-	-	86,219
	East Las Vegas Area Plan Implementation	Fund Balance	06/30/2024	500,000	-	-	-	-	500,000
	Engineering for OCA Sculptures	Fund Balance	06/30/2024	11,700	-	-	-	-	11,700
	Federal Land Transactions and Services	Fund Balance	06/30/2024	266,284	-	-	-	-	266,284
	Foremaster Site Improvements	Grants	06/30/2024	1,906,588	-	-	-	-	1,906,588
	Health & Wellness Center - Ward 3	Fund Balance	06/30/2027	350,000	650,000	4,000,000	1,000,000	-	6,000,000
	Health and Wellness Center at Jackson and D Street	Grants	06/30/2024	784,375	-	-	-	-	784,375
	Historic Westside Street Name Change and Property Owner Grant Assistance Program	Fund Balance	06/30/2024	400,000	-	-	-	-	400,000
	La Madre Foothills Area Plan	Ad Valorem	06/30/2024	10,000	-	-	-	-	10,000
	La Madre Foothills Area Plan	Fund Balance	06/30/2024	265,000	-	-	-	-	265,000
	Long Range Planning Program	Fund Balance	06/30/2024	125,000	-	-	-	-	125,000
	Main Street Health and Wellness Center	Fund Balance	06/30/2024	350,000	-	-	-	-	350,000
	Main Street Health and Wellness Center	Grants	06/30/2024	9,023	-	-	-	-	9,023
	Mayor & City Council CIP Allocation	Fund Balance	06/30/2025	2,000,000	3,535,137	-	-	-	5,535,137
	Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	06/30/2024	334,882	-	-	-	-	334,882
	Rancho Area Plan	Fund Balance	06/30/2024	75,000	-	-	-	-	75,000
	RCC Relocation and Expansion (Old Name was Health and Wellness Main Phase 2))	Fund Balance	06/30/2025	1,250,000	6,250,000	-	-	-	7,500,000
	RDA Power Line Undergrounding	Contributions	06/30/2024	1,000,000	-	-	-	-	1,000,000
	Strategic Land Acquisition Program	Fund Balance	06/30/2025	7,000,000	7,736,468	-	-	-	14,736,468
	Sustainability Capital & Programming	Fund Balance	06/30/2024	200,000	-	-	-	-	200,000
	Title 19 Parking Standard Update	Fund Balance	06/30/2024	150,000	-	-	-	-	150,000
	Twin Lakes and West Las Vegas Area Plans	Fund Balance	06/30/2024	150,000	-	-	-	-	150,000
	Urban Heat Island Mitigation	Fund Balance	06/30/2024	125,000	-	-	-	-	125,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
401000	Woodlawn Cemetery	Fund Balance	06/30/2025	350,000	133,562	-	-	-	483,562
	Woodlawn Cemetery Fence	Fund Balance	06/30/2024	2,500,000	-	-	-	-	2,500,000
	401000 Total			61,909,596	37,105,167	17,420,000	1,000,000	-	117,434,763
402000	Animal Shelter Feasibility Study	Fund Balance	06/30/2024	100,000	-	-	-	-	100,000
	City Hall Space Utilization Implementation (Restack)	Ad Valorem	06/30/2024	21,426	-	-	-	-	21,426
	City Hall Space Utilization Implementation (Restack)	Fund Balance	06/30/2024	158,575	-	-	-	-	158,575
	Citywide Facility Security Upgrades	Fund Balance	06/30/2024	980,085	-	-	-	-	980,085
	Citywide Public Safety Facility Security Upgrades	Fund Balance	06/30/2024	1,500,000	-	-	-	-	1,500,000
	Civic Center Bldg #2 TI Allowance	Contributions	06/30/2024	2,000,000	-	-	-	-	2,000,000
	Civic Center Indoor and Outdoor FFE	Fund Balance	06/30/2025	4,000,000	4,000,000	-	-	-	8,000,000
	Civic Plaza Project	Bonds	06/30/2025	-	70,000,000	-	-	-	70,000,000
	Civic Plaza Project	Contributions	06/30/2025	-	2,000,000	-	-	-	2,000,000
	Civic Plaza Project	Fund Balance	06/30/2025	97,840,131	739,273	-	-	-	98,579,404
	East Las Vegas CSN Training Development Center	Fund Balance	06/30/2025	4,200,000	4,050,000	-	-	-	8,250,000
	Facilities Capital Asset Replacement	Fund Balance	06/30/2025	5,000,000	1,226,793	-	-	-	6,226,793
	Future Major Refurbishment of Assets Program	Fund Balance	06/30/2025	4,999,892	5,172,070	-	-	-	10,171,962
	Historic Westside School Workforce Development Center	Fund Balance	06/30/2025	200,000	500,000	-	-	-	700,000
	HWS Second Chance Culinary Workforce Training Program	Fund Balance	06/30/2024	613,257	-	-	-	-	613,257
	Judges (Muni) Roll-Up Door Replacement	Ad Valorem	06/30/2024	162,000	-	-	-	-	162,000
	KCLV Upgrades	Fund Balance	06/30/2024	351,525	-	-	-	-	351,525
	L-Garage - Top 3 Floor Expansion	Contributions	06/30/2025	399,857	-	-	-	-	399,857
	L-Garage - Top 3 Floor Expansion	Fund Balance	06/30/2025	2,848,399	16,832,176	-	-	-	19,680,575
	Mental Health Facility - Detention Center (Unit 5 & 6 Restroom)	Fund Balance	06/30/2024	9,875,000	-	-	-	-	9,875,000
	Strong Start Academy Elementary School Expansion (9th St School)	Ad Valorem	06/30/2024	338,000	-	-	-	-	338,000
	Strong Start Academy Elementary School Expansion (9th St School)	Fund Balance	06/30/2024	462,000	-	-	-	-	462,000
	Strong Start GO! Mobile Pre-K Buses Parking Structures	Fund Balance	06/30/2024	135,000	-	-	-	-	135,000
	Wardelle Fence	Fund Balance	06/30/2024	50,000	-	-	-	-	50,000
	Westside Education & Training Center	Contributions	06/30/2025	6,224,346	-	-	-	-	6,224,346
	Westside Education & Training Center	Fund Balance	06/30/2025	3,138,335	2,500,000	-	-	-	5,638,335
	402000 Total			145,597,828	107,020,312	-	-	-	252,618,140
403000	EOC Joint Information Center (JIC) Upgrade	Fund Balance	06/30/2024	300,000	-	-	-	-	300,000
	Fire and Rescue Radio Replacements	Fund Balance	06/30/2024	535,047	-	-	-	-	535,047
	Fire Arson/Bomb Range Renovation	Fund Balance	06/30/2025	253,000	54,000	-	-	-	307,000
	Fire Community Risk Reduction	Fund Balance	06/30/2024	227,568	-	-	-	-	227,568
	Fire CPF Equipment Replacement	Fund Balance	06/30/2024	370,512	-	-	-	-	370,512
	Fire Emergency Vehicle Preempt System Upgrade	Fund Balance	06/30/2024	1,000,000	-	-	-	-	1,000,000
	Fire EMS Equipment Replacement	Fund Balance	06/30/2024	3,289,904	-	-	-	-	3,289,904
	Fire Facility Asset Refurbishment	Fund Balance	06/30/2025	1,650,000	775,000	-	-	-	2,425,000
	Fire Fleet Apparatus/Equipment Replacement	Fund Balance	06/30/2024	12,741,194	-	-	-	-	12,741,194
	Fire Station #103 Replacement Project	Fund Balance	06/30/2024	1,523,689	-	-	-	-	1,523,689
	Fire Station Location Upgrades	Fund Balance	06/30/2026	691,000	600,000	521,201	-	-	1,812,201

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
403000	Fire Station Wi-Fi Access Point - System Upgrades	Fund Balance	06/30/2024	150,000	-	-	-	-	150,000
	Fire Training Center Rehab, Phase II/III	Fund Balance	06/30/2026	3,200,000	3,200,000	3,128,746	-	-	9,528,746
	FS-1 Network/Communication Infrastructure Upgrades	Fund Balance	06/30/2024	175,000	-	-	-	-	175,000
	Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	06/30/2024	2,898,190	-	-	-	-	2,898,190
	Technology Enhancements (Station Alerting and Predictive Software)	Fund Balance	06/30/2024	700,000	-	-	-	-	700,000
	403000 Total			29,705,104	4,629,000	3,649,947	-	-	37,984,051
405000	Adcock Garside Safe Routes to School	NDOT	06/30/2024	2,930,060	-	-	-	-	2,930,060
	Adcock Garside Safe Routes to School	RTC	06/30/2024	154,855	-	-	-	-	154,855
	Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	06/30/2024	293,617	-	-	-	-	293,617
	Buffalo Coalition Traffic Safety Improvement Program	RTC	06/30/2024	387,000	-	-	-	-	387,000
	City of Las Vegas Vision Zero Program	RTC	06/30/2024	1,250,000	-	-	-	-	1,250,000
	City-Wide Pedestrian Safety Improvements	NDOT	06/30/2024	1,315,785	-	-	-	-	1,315,785
	City-Wide Pedestrian Safety Improvements	RTC	06/30/2024	1,513,908	-	-	-	-	1,513,908
	Citywide Traffic Engineering Design Services	RTC	06/30/2024	2,400,000	-	-	-	-	2,400,000
	CLV Downtown ITS and Traffic Signal Communication Upgrades	RTC	06/30/2024	90,000	-	-	-	-	90,000
	Complete Streets Program	RTC	06/30/2024	403,000	-	-	-	-	403,000
	Controller Replacement Upgrade	Contributions	06/30/2024	23,984	-	-	-	-	23,984
	Downtown Loop Digital Signage	RTC	06/30/2024	349,446	-	-	-	-	349,446
	GOMED Project	RTC	06/30/2024	75,000	-	-	-	-	75,000
	Harris Avenue - Bruce Street to Mojave Road	Room Tax	06/30/2024	34,482	-	-	-	-	34,482
	Harris Avenue - Bruce Street to Mojave Road	RTC	06/30/2024	2,242,899	-	-	-	-	2,242,899
	Intersection Improvement Program FY20	RTC	06/30/2024	344,877	-	-	-	-	344,877
	Intersection Improvement Program FY22	RTC	06/30/2024	578,277	-	-	-	-	578,277
	Main St Festoon Light Extension & Refurbishment	Room Tax	06/30/2024	390,000	-	-	-	-	390,000
	Maryland Pkwy BRT	RTC	06/30/2025	450,000	400,000	-	-	-	850,000
	NDOT Traffic Signal Improvements 2022	NDOT	06/30/2024	218,819	-	-	-	-	218,819
	Neighborhood Rehabilitation Program FY22	RTC	06/30/2024	528,710	-	-	-	-	528,710
	Northwest Area Fiber Optic Communications & ITS Improvements	RTC	06/30/2024	4,880,000	-	-	-	-	4,880,000
	Northwest Traffic Signal and ITS Improvements Phase II	RTC	06/30/2024	6,370,000	-	-	-	-	6,370,000
	Off-Street Shared Use Path Maintenance FY22-26	RTC	06/30/2024	100,000	-	-	-	-	100,000
	Pedestrian & School Flasher Program	Room Tax	06/30/2024	36,126	-	-	-	-	36,126
	Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	06/30/2025	1,400,000	35,622	-	-	-	1,435,622
	Pedestrian Safety Upgrades	RTC	06/30/2024	620,000	-	-	-	-	620,000
	Safe Routes to School Surface Transportation Block Grant (STBG) Program	NDOT	06/30/2026	150,100	150,100	150,121	-	-	450,321
	Safe Routes to School Surface Transportation Block Grant (STBG) Program	Room Tax	06/30/2026	7,900	7,900	7,901	-	-	23,701
	Safety Upgrade Program FY20	RTC	06/30/2024	195,314	-	-	-	-	195,314
	Safety Upgrade Program FY22	RTC	06/30/2024	683,115	-	-	-	-	683,115
	School Safety Improvements Phase 1	RTC	06/30/2024	1,265,000	-	-	-	-	1,265,000
	School Sign Upgrade	Fund Balance	06/30/2024	54,003	-	-	-	-	54,003

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
405000	Sidewalk Infill Area 2B Phase 2	RTC	06/30/2024	900,000	-	-	-	-	900,000
	Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	06/30/2024	2,290,443	-	-	-	-	2,290,443
	Traffic and Pedestrian Safety Improvements Program	Fund Balance	06/30/2024	404,718	-	-	-	-	404,718
	Traffic and Pedestrian Safety Improvements Program	Room Tax	06/30/2024	32,000	-	-	-	-	32,000
	Traffic Signal & Streetlight Pole Refurbishment	Room Tax	06/30/2024	271,339	-	-	-	-	271,339
	Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	06/30/2024	2,463,435	-	-	-	-	2,463,435
	Traffic Signal LED Replacement Program	Room Tax	06/30/2024	214,599	-	-	-	-	214,599
	Tule Springs Signage	Fund Balance	06/30/2024	30,000	-	-	-	-	30,000
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	06/30/2024	4,748,544	-	-	-	-	4,748,544
	Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	06/30/2024	402,177	-	-	-	-	402,177
	Various Right Turn Intersection Improvements	NDOT	06/30/2024	2,150,631	-	-	-	-	2,150,631
	Various Right Turn Intersection Improvements	RTC	06/30/2024	398,046	-	-	-	-	398,046
	Video Detection Systems	Fund Balance	06/30/2024	3,396	-	-	-	-	3,396
	405000 Total			46,045,605	593,622	158,022	-	-	46,797,249
406000	5th St. School Auditorium Upgrades	Ad Valorem	06/30/2026	-	280,000	20,000	-	-	300,000
	Angel Park Improvements	Fund Balance	06/30/2025	250,000	765,000	-	-	-	1,015,000
	Angel Park Improvements	Residential Construction Tax	06/30/2025	-	1,085,000	-	-	-	1,085,000
	Ansan Sister City Park Upgrade	Fund Balance	06/30/2027	547,593	200,000	200,000	100,000	-	1,047,593
	Arterial Median Island Improvements	Fund Balance	06/30/2024	3,242	-	-	-	-	3,242
	Betty Wilson Entry & West Expansion	Contributions	06/30/2024	200,000	-	-	-	-	200,000
	CC-215 Trail - Alexander Road to Decatur Boulevard	Contributions	06/30/2025	1,188,551	440,313	-	-	-	1,628,864
	CC-215 Trail - Alexander Road to Decatur Boulevard	Room Tax	06/30/2025	692	-	-	-	-	692
	CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	06/30/2025	750,000	60,207	-	-	-	810,207
	Centennial Hills Active Adults Center Addition	Fund Balance	06/30/2024	800,000	-	-	-	-	800,000
	Centennial Hills Indoor/Outdoor Pool Improvements	Fund Balance	06/30/2024	6,000,000	-	-	-	-	6,000,000
	Centennial Hills Park Pickleball Courts	Residential Construction Tax	06/30/2024	150,000	-	-	-	-	150,000
	Centennial Hills Pump Trax and Dirt Jump Park	Fund Balance	06/30/2024	2,081,267	-	-	-	-	2,081,267
	Central Park at Durango and Vegas Drive	Fund Balance	06/30/2024	100,000	-	-	-	-	100,000
	Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	06/30/2024	774,550	-	-	-	-	774,550
	Children's Memorial Park Splashpad	Fund Balance	06/30/2028	100,000	50,000	400,000	400,000	50,000	1,000,000
	Chuck Minker Master Plan - Phase 1 (SD Design)	Fund Balance	06/30/2027	50,000	100,000	100,000	50,000	-	300,000
	City Facility Non-Functional Turf Reductions	Fund Balance	06/30/2025	350,000	350,000	-	-	-	700,000
	Citywide Inclusive Playground Equipment	Contributions	06/30/2027	-	350,000	350,000	300,000	-	1,000,000
	Citywide Inclusive Playground Equipment	Fund Balance	06/30/2027	-	350,000	350,000	300,000	-	1,000,000
	Citywide Park ADA Improvements	Ad Valorem	06/30/2028	85,000	40,000	-	-	-	125,000
	Citywide Park ADA Improvements	Fund Balance	06/30/2028	-	245,000	285,000	285,000	164,510	979,510

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
406000	Community Centers Portable Generators	Fund Balance	06/30/2024	562,600	-	-	-	-	562,600
	Cragin Park Soccer Field	Fund Balance	06/30/2024	6,908,214	-	-	-	-	6,908,214
	Darling Tennis Center - 10 Court Expansion	Contributions	06/30/2026	100,000	100,000	100,000	-	-	300,000
	Darling Tennis Center - 10 Court Expansion	Fund Balance	06/30/2026	46,233	25,000	10,000	-	-	81,233
	Doolittle Campus Masterplan	Contributions	06/30/2025	200,000	69,749	-	-	-	269,749
	Dula Community Center Turf Conversion	Contributions	06/30/2024	150,000	-	-	-	-	150,000
	Durango Hills Golf Course Fence	Fund Balance	06/30/2024	575,000	-	-	-	-	575,000
	Durango Hills Park ADA Accessibility Improvements	Fund Balance	06/30/2026	24,000	24,000	16,225	-	-	64,225
	Durango Hills Pool Improvements	Fund Balance	06/30/2024	2,000,000	-	-	-	-	2,000,000
	Durango Hills Senior Center Addition Feasibility Study	Fund Balance	06/30/2024	150,000	-	-	-	-	150,000
	East Las Vegas Family Park Dog Park Addition	Fund Balance	06/30/2025	857,879	500,000	-	-	-	1,357,879
	East Las Vegas Legacy Park Feasibility Study	Fund Balance	06/30/2024	150,000	-	-	-	-	150,000
	Ed Fountain Satellite Yard Conversion to Extra Parking	Fund Balance	06/30/2024	600,000	-	-	-	-	600,000
	Ernest & Betty Becker Family Technology and Recreation Park AKA Charleston Heights Community Center and Park Renovation	Fund Balance	06/30/2024	1,187,354	-	-	-	-	1,187,354
	Floyd Lamb Haybarn - Restroom Building	Fund Balance	06/30/2024	1,159,708	-	-	-	-	1,159,708
	Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	06/30/2024	250,000	-	-	-	-	250,000
	Floyd Lamb Park Haybarn Building	Fund Balance	06/30/2024	217,856	-	-	-	-	217,856
	Floyd Lamb Park Historic Area Preservation	Fund Balance	06/30/2025	75,000	65,000	-	-	-	140,000
	Floyd Lamb Park Irrigation Well Replacement	Fund Balance	06/30/2024	910,000	-	-	-	-	910,000
	Floyd Lamb Shooting Range Remediation	Fund Balance	06/30/2024	1,668,727	-	-	-	-	1,668,727
	Freedom Park Restroom Replacement & Upgrades	Fund Balance	06/30/2024	350,000	-	-	-	-	350,000
	Harris - Marion Park and Trailhead	Fund Balance	06/30/2024	150,687	-	-	-	-	150,687
	Heers Park Improvements	Fund Balance	06/30/2024	1,750,000	-	-	-	-	1,750,000
	Heers Park Improvements	Residential Construction Tax	06/30/2024	75,000	-	-	-	-	75,000
	Historic Westside Museum and Performing Arts Center	Fund Balance	06/30/2025	100,000	91,178	-	-	-	191,178
	Huntridge Circle Park	Fund Balance	06/30/2024	1,523,040	-	-	-	-	1,523,040
	HWS Walkway to James Gay Park	Fund Balance	06/30/2024	100,000	-	-	-	-	100,000
	James Gay Park Master Plan	Fund Balance	06/30/2025	50,000	50,000	-	-	-	100,000
	LED Field Lighting Upgrades (FY22-24)	Ad Valorem	06/30/2024	190,227	-	-	-	-	190,227
	LED Field Lighting Upgrades (FY22-24)	Fund Balance	06/30/2024	2,175,625	-	-	-	-	2,175,625
	Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	Fund Balance	06/30/2026	50,000	50,000	50,000	-	-	150,000
	Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	SNPLMA	06/30/2026	-	2,000,000	1,248,968	-	-	3,248,968
	Lorenzi Park Potable Water Well Replacement	Fund Balance	06/30/2024	1,059,892	-	-	-	-	1,059,892
	Majestic Park (14 Field) Rehab	Fund Balance	06/30/2025	1,000,000	519,621	-	-	-	1,519,621
	Majestic Park Capital Improvements	Fund Balance	06/30/2027	130,000	50,000	50,000	9,209	-	239,209
	Martinez & Hall Pool Lifeguard Shack (Freedom)	Fund Balance	06/30/2024	140,293	-	-	-	-	140,293
	Medical District Park	Fund Balance	06/30/2027	119,053	150,000	350,000	300,000	-	919,053
	Mirabelli and Lieburn Park and Community Center Site and Security Upgrades	Fund Balance	06/30/2024	850,000	-	-	-	-	850,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
406000	Neighborhood Park Improvements	Residential Construction Tax	06/30/2025	2,400,000	1,190,000	-	-	-	3,590,000
	Neighborhood Revitalization Median/Entry Signs	Fund Balance	06/30/2025	50,000	36,280	-	-	-	86,280
	Neon Museum	Contributions	06/30/2025	1,000,000	1,000,000	-	-	-	2,000,000
	Northwest Regional Park	Contributions	06/30/2027	55,400	-	-	-	-	55,400
	Northwest Regional Park	Fund Balance	06/30/2027	-	100,000	100,000	50,000	-	250,000
	Northwest Regional Park	SNPLMA	06/30/2027	-	10,000,000	10,000,000	4,375,000	-	24,375,000
	Northwest Regional Pickleball Complex (Centennial)	Fund Balance	06/30/2024	300,000	-	-	-	-	300,000
	Oakey/Rancho Dog Park Construction	Fund Balance	06/30/2024	1,630,888	-	-	-	-	1,630,888
	Ogden Underpass Artistic Enhancements	Fund Balance	06/30/2025	250,000	230,477	-	-	-	480,477
	Park Area Lighting LED Improvements (FY22-24)	Fund Balance	06/30/2024	806,268	-	-	-	-	806,268
	Park Entry Sign Modernization	Fund Balance	06/30/2028	49,000	49,000	49,000	49,000	51,340	247,340
	Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	06/30/2027	1,550,000	3,300,000	3,000,000	1,983,000	-	9,833,000
	Park Lighting Time Clock Replacement	Fund Balance	06/30/2024	297,048	-	-	-	-	297,048
	Police Memorial Park	Ad Valorem	06/30/2024	641,375	-	-	-	-	641,375
	Police Memorial Park	Contributions	06/30/2024	574,225	-	-	-	-	574,225
	Police Memorial Park	Fund Balance	06/30/2024	1,677,914	-	-	-	-	1,677,914
	Reed Whipple Demo/Site Clear	Fund Balance	06/30/2024	1,112,438	-	-	-	-	1,112,438
	Regional Adaptive Community Center at Ed Fountain	Fund Balance	06/30/2024	302,600	-	-	-	-	302,600
	Regional Aquatic Center at Pavilion Pool	Fund Balance	06/30/2025	5,884,052	-	-	-	-	5,884,052
	Regional Aquatic Center at Pavilion Pool	SNPLMA	06/30/2025	3,665,948	5,173,369	-	-	-	8,839,317
	Regional Pickleball Complex	Fund Balance	06/30/2024	699,462	-	-	-	-	699,462
	Regional Pickleball Complex	SNPLMA	06/30/2024	12,009,000	-	-	-	-	12,009,000
	Rotary Park ADA Accessibility Upgrades	Fund Balance	06/30/2025	24,000	21,610	-	-	-	45,610
	Summerlin Parkway Trail - Rampart to CC-215	NDOT	06/30/2025	1,241,683	4,549,700	-	-	-	5,791,383
	Summerlin Parkway Trail - Rampart to CC-215	Room Tax	06/30/2025	22,364	-	-	-	-	22,364
	Summerlin Parkway Trail - Rampart to CC-215	RTC	06/30/2025	248,026	413,158	-	-	-	661,184
	Synthetic Turf Replacement	Ad Valorem	06/30/2025	1,000,000	-	-	-	-	1,000,000
	Synthetic Turf Replacement	Fund Balance	06/30/2025	500,000	1,000,000	-	-	-	1,500,000
	Turf Replacement at Kellogg-Zaher Sports Complex	Fund Balance	06/30/2024	1,000,000	-	-	-	-	1,000,000
	Utility Box Painting Public Art	Fund Balance	06/30/2026	30,000	30,000	35,013	-	-	95,013
	Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	06/30/2024	1,585,000	-	-	-	-	1,585,000
	Viper Lacrosse Fields Upgrades	Fund Balance	06/30/2024	500,000	-	-	-	-	500,000
	West Las Vegas Arts Center Upgrades - Recording Studio & Visual Art Classroom	Fund Balance	06/30/2024	100,000	-	-	-	-	100,000
	406000 Total			82,243,974	35,103,662	16,714,206	8,201,209	265,850	142,528,901
407000	215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	06/30/2024	370,000	-	-	-	-	370,000
	7th Street Complete Street	RTC	06/30/2024	10,773,507	-	-	-	-	10,773,507
	8th Street: Stewart to Bridger	RTC	06/30/2024	83,714	-	-	-	-	83,714
	Alexander Road Overpass at US95	RTC	06/30/2024	105,441	-	-	-	-	105,441
	Alley Beautification Program	Contributions	06/30/2024	15,605	-	-	-	-	15,605
	Alley Beautification Program	Fund Balance	06/30/2024	97,338	-	-	-	-	97,338
	Alley Beautification Program	Room Tax	06/30/2024	780,000	-	-	-	-	780,000
	Alta Drive Local Storm Drain	Room Tax	06/30/2024	33,940	-	-	-	-	33,940
	Arterial Reconstruction Prg (Federal)	NDOT	06/30/2025	15,200,000	4,750,000	-	-	-	19,950,000
	Arterial Reconstruction Prg (Federal)	RTC	06/30/2025	800,000	250,000	-	-	-	1,050,000
	Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd	RTC	06/30/2024	3,400,000	-	-	-	-	3,400,000
	Arterial Reconstruction Program - Package 6	RTC	06/30/2024	800,000	-	-	-	-	800,000
	Arterial Reconstruction Program - Package 8	RTC	06/30/2024	1,550,000	-	-	-	-	1,550,000
	Arts District Alley Upgrade (Non-RTC)	Fund Balance	06/30/2024	1,000,000	-	-	-	-	1,000,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
407000	Bottleneck Intersection Improvements: Nellis Boulevard at Charleston Boulevard	RTC	06/30/2024	211,060	-	-	-	-	211,060
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFCD	6/30/2027	900,000	616,479	3,000,000	6,000,000	-	10,516,479
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Room Tax	6/30/2027	70,000	18,046	-	-	-	88,046
	Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	RTC	6/30/2027	400,000	13,150	-	-	-	413,150
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	06/30/2024	1,244,426	-	-	-	-	1,244,426
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	06/30/2024	56,741	-	-	-	-	56,741
	Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	06/30/2024	200,000	-	-	-	-	200,000
	Casino Center Complete Street: Wyoming to Colorado	RTC	06/30/2024	9,775,613	-	-	-	-	9,775,613
	Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	CCRFCD	6/30/2026	247,651	7,000,000	2,000,000	-	-	9,247,651
	Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	RTC	6/30/2026	2,436	-	-	-	-	2,436
	Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	06/30/2024	595,749	-	-	-	-	595,749
	Charleston and Upland/Westwind Intersection Alternative Improvements Study	RTC	06/30/2024	325,000	-	-	-	-	325,000
	Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	Fund Balance	06/30/2025	3,005,000	1,740,767	-	-	-	4,745,767
	Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	Room Tax	06/30/2025	-	34,881	-	-	-	34,881
	Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	RTC	06/30/2025	20,210,122	-	-	-	-	20,210,122
	Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	06/30/2025	1,185,761	1,385,761	-	-	-	2,571,522
	Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	06/30/2025	400,000	200,000	-	-	-	600,000
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	06/30/2024	3,300,000	-	-	-	-	3,300,000
	Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	06/30/2024	900,000	-	-	-	-	900,000
	Cimarron Pedestrian Bridge Wall	Fund Balance	06/30/2024	130,000	-	-	-	-	130,000
	Cimarron Pedestrian Bridge Wall	Room Tax	06/30/2024	300,000	-	-	-	-	300,000
	City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	06/30/2024	117,409	-	-	-	-	117,409
	Citywide Bus Turnouts	RTC	06/30/2024	410,000	-	-	-	-	410,000
	Citywide Neighborhood Flood Control Upgrade	Fund Balance	06/30/2024	1,494,176	-	-	-	-	1,494,176
	Citywide Roadway Median Upgrades	Fund Balance	06/30/2024	500,000	-	-	-	-	500,000
	Citywide Roadway Median Upgrades	Room Tax	06/30/2024	1,000,000	-	-	-	-	1,000,000
	Citywide Street Safety Upgrade Program	Fund Balance	06/30/2026	1,100,000	-	-	-	-	1,100,000
	Citywide Street Safety Upgrade Program	Room Tax	06/30/2026	1,791,000	1,500,000	1,000,000	-	-	4,291,000
	Colorado Avenue - Commerce to 3rd	RTC	06/30/2024	155,815	-	-	-	-	155,815

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
407000	Desert Inn Road: Nellis Boulevard to Hollywood Boulevard	RTC	06/30/2024	109,561	-	-	-	-	109,561
	Downtown Wayfinding Core Implementation	Fund Balance	06/30/2024	163,561	-	-	-	-	163,561
	Eastern Avenue Local Storm Drain	Fund Balance	06/30/2024	105,824	-	-	-	-	105,824
	Eastern Avenue Local Storm Drain	Room Tax	06/30/2024	89,456	-	-	-	-	89,456
	Eastern Bus Turnouts	Fund Balance	06/30/2024	199,947	-	-	-	-	199,947
	Eastern Bus Turnouts	NDOT	06/30/2024	3,800,000	-	-	-	-	3,800,000
	Eastern Bus Turnouts	RTC	06/30/2024	96,171	-	-	-	-	96,171
	Farm Road: Tule Springs to Tenaya Way	RTC	06/30/2024	379,668	-	-	-	-	379,668
	Federal Infrastructure Bill Grant Match Citywide Roadway CIP	Bonds	06/30/2026	5,000,000	15,000,000	10,000,000	-	-	30,000,000
	Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFCD	6/30/2027	202,647	5,000,000	10,000,000	10,000,000	-	25,202,647
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFCD	06/30/2024	10,096,305	-	-	-	-	10,096,305
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	06/30/2024	115,432	-	-	-	-	115,432
	Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	06/30/2024	5,467,587	-	-	-	-	5,467,587
	Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)	RTC	06/30/2028	38,250,000	26,850,000	10,400,000	8,400,000	8,400,000	92,300,000
	Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	CCRFCD	6/30/2026	27,187	5,000,000	10,000,000	-	-	15,027,187
	Gowan - Alexander Road Improvements, Rancho Dr to Decatur Blvd	RTC	6/30/2026	112,210	-	-	-	-	112,210
	Gowan North - El Capitan Branch, Ann Rd to Centennial Pkwy	CCRFCD	06/30/2024	6,371,072	-	-	-	-	6,371,072
	Gowan Road Local Storm Drain	Fund Balance	06/30/2024	86,807	-	-	-	-	86,807
	High Crash Intersection Lighting Upgrades	Fund Balance	06/30/2025	1,000,000	1,000,000	-	-	-	2,000,000
	Historic Westside Complete Streets	NDOT	06/30/2028	1,425,000	900,000	285,000	47,500	47,500	2,705,000
	Historic Westside Complete Streets	RTC	06/30/2028	75,000	100,000	15,000	2,500	2,500	195,000
	Imperial Avenue: Commerce Street to 3rd Street	RTC	06/30/2024	100,000	-	-	-	-	100,000
	Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFCD	06/30/2024	20,329	-	-	-	-	20,329
	Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	06/30/2024	32,026	-	-	-	-	32,026
	Jackson Avenue Roadway Improvements	Fund Balance	06/30/2024	550,000	-	-	-	-	550,000
	Jackson Avenue Roadway Improvements	RTC	06/30/2024	3,968,750	-	-	-	-	3,968,750
	Lake Mead: Losee Rd to Simmons St	RTC	06/30/2024	247,097	-	-	-	-	247,097
	Las Vegas Blvd: Stewart Avenue to Sahara Avenue	Room Tax	06/30/2024	511,910	-	-	-	-	511,910
	Las Vegas Blvd: Stewart Avenue to Sahara Avenue	RTC	06/30/2024	1,402,188	-	-	-	-	1,402,188
	Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	06/30/2024	2,844,537	-	-	-	-	2,844,537
	Las Vegas Medical District Signage (non-RTC)	Fund Balance	06/30/2024	400,000	-	-	-	-	400,000
	Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFCD	6/30/2028	751,003	-	5,000,000	10,000,000	10,000,000	25,751,003
	Lone Mountain Road Overpass @ US95	Contributions	06/30/2024	500	-	-	-	-	500
	Lone Mountain Road Overpass @ US95	RTC	06/30/2024	251,144	-	-	-	-	251,144
	Marion Drive Bridge over Las Vegas Wash (Study)	RTC	06/30/2026	100,000	100,000	100,000	-	-	300,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
407000	Meadows Detention Basin Upgrade	CCRFCD	06/30/2024	133,320	-	-	-	-	133,320
	Meadows-Charleston SD, Essex to Lindell	CCRFCD	06/30/2025	12,540,000	3,144,601	-	-	-	15,684,601
	Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	CCRFCD	06/30/2024	408,560	-	-	-	-	408,560
	Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	Fund Balance	06/30/2024	150,000	-	-	-	-	150,000
	Meadows-Charleston Storm Drain, Via Olivero (Montessouri to Buffalo)	RTC	06/30/2024	90,900	-	-	-	-	90,900
	Non-Project Specific CIP Expenses Fiscal Year (RTC)	RTC	06/30/2024	228,996	-	-	-	-	228,996
	Oakey Blvd - Main to LVB	NDOT	06/30/2024	53,101	-	-	-	-	53,101
	Owens Ave Interceptor Ph1	CCRFCD	6/30/2028	1,332,191	-	-	10,000,000	10,000,000	21,332,191
	Owens Ave Interceptor Ph1	RTC	6/30/2028	400,000	-	-	-	-	400,000
	Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFCD	6/30/2026	135,357	3,000,000	6,000,000	-	-	9,135,357
	Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	Fund Balance	06/30/2024	109,116	-	-	-	-	109,116
	Pinto Lane Phase 2: Rancho Drive to Shadow	Contributions	06/30/2024	504,471	-	-	-	-	504,471
	Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	06/30/2024	6,460,000	-	-	-	-	6,460,000
	Rafael Rivera Walkable Community Plan Upgrades	Room Tax	06/30/2024	650,000	-	-	-	-	650,000
	Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Fund Balance	06/30/2025	28,845	-	-	-	-	28,845
	Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	RTC	06/30/2025	469,034	43,136	-	-	-	512,170
	Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	06/30/2024	1,395,384	-	-	-	-	1,395,384
	Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	06/30/2024	77,743	-	-	-	-	77,743
	Rancho Drive Complete Streets - Sahara to Mesquite	RTC	06/30/2025	900,000	63,974	-	-	-	963,974
	Sandhill Road Bridge over Las Vegas Wash (Study)	RTC	06/30/2025	300,000	150,000	-	-	-	450,000
	Shadow Lane Medical District Improvements: Alta Drive to Charleston Boulevard	RTC	06/30/2024	293,924	-	-	-	-	293,924
	Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	06/30/2024	400,718	-	-	-	-	400,718
	Sheep Mountain Parkway Improvements	RTC	06/30/2024	260,000	-	-	-	-	260,000
	Sidewalk Infill 2A	RTC	06/30/2024	122,013	-	-	-	-	122,013
	Summerlin Parkway: I-215 Beltway/US 95	RTC	06/30/2024	530,000	-	-	-	-	530,000
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	RTC	06/30/2024	252,192	-	-	-	-	252,192
	Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	06/30/2024	187,628	-	-	-	-	187,628
	Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	06/30/2024	25,000	-	-	-	-	25,000
	Symphony Park West Carson Avenue	Contributions	06/30/2024	45,042	-	-	-	-	45,042
	TIP - Transportation Improvement Program (TAP, STBG and CMAQ)	RTC	06/30/2028	34,367,596	61,431,483	5,575,077	4,552,720	160,000	106,086,876
	US 95 @ Grand Teton Overpass	Contributions	06/30/2025	6,368	-	-	-	-	6,368
	US 95 @ Grand Teton Overpass	NDOT	06/30/2025	15,000,000	4,082,624	-	-	-	19,082,624
	US 95 @ Grand Teton Overpass	RTC	06/30/2025	20,743,632	7,411,316	-	-	-	28,154,948
	Utah Avenue: Industrial Road to 3rd Street	RTC	06/30/2024	313,628	-	-	-	-	313,628

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
407000	West Charleston Boulevard Bus Turnouts	NDOT	06/30/2025	855,720	4,318,354	-	-	-	5,174,074
	West Charleston Boulevard Bus Turnouts	Room Tax	06/30/2025	11,865	143,773	-	-	-	155,638
	West Charleston Boulevard Bus Turnouts	RTC	06/30/2025	166,309	200,000	-	-	-	366,309
	Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	06/30/2024	99,484	-	-	-	-	99,484
	407000 Total			269,438,560	155,448,345	63,375,077	49,002,720	28,610,000	565,874,702
408000	Animal Protection Vehicle Radios	Fund Balance	06/30/2024	80,000	-	-	-	-	80,000
	CLV Migration to Motorola Premier One	Fund Balance	06/30/2024	146,619	-	-	-	-	146,619
	Deputy City Marshal Unit - Citation Printers	Fund Balance	06/30/2024	198,298	-	-	-	-	198,298
	Detention Center - Phase 1	Fund Balance	06/30/2027	500,000	2,250,000	5,250,000	2,000,000	-	10,000,000
	Detention Security Measures	Fund Balance	06/30/2024	909,458	-	-	-	-	909,458
	DPS Downtown Substation	Fund Balance	06/30/2024	834,940	-	-	-	-	834,940
	DPS Jail Campus East Parking Lot Addition	Fund Balance	06/30/2024	400,000	-	-	-	-	400,000
	DPS Masterplan	Fund Balance	06/30/2024	11,308	-	-	-	-	11,308
	DPS Training Facility Relocation - Modernization	Fund Balance	06/30/2024	1,500,000	-	-	-	-	1,500,000
	LVMPD 911 Backup - EOC	Fund Balance	06/30/2024	6,000,000	-	-	-	-	6,000,000
	LVMPD CIP	Unfunded	06/30/2028	-	9,632,000	5,332,000	3,593,000	4,816,000	23,373,000
	Pedestrian Walkway by DPS C Gate	Fund Balance	06/30/2024	50,000	-	-	-	-	50,000
	Remodel Detention Center Visitation Area	Fund Balance	06/30/2024	566,833	-	-	-	-	566,833
	Unit 7A Beds	Fund Balance	06/30/2024	50,000	-	-	-	-	50,000
	408000 Total			11,247,456	11,882,000	10,582,000	5,593,000	4,816,000	44,120,456
409200	Special Improvement District 815 Summerlin Village 25	Special Assessments	06/30/2024	7,778,817	-	-	-	-	7,778,817
	Special Improvement District 816	Special Assessments	06/30/2025	9,429,520	24,641,220	-	-	-	34,070,740
	Summerlin Village 21 & 24A - Special Improvement District 814	Special Assessments	06/30/2025	-	6,087,989	-	-	-	6,087,989
	409200 Total			17,208,337	30,729,209	-	-	-	47,937,546
409300	Special Improvement District 612 Skye Hills	Special Assessments	06/30/2024	11,063,565	-	-	-	-	11,063,565
	409300 Total			11,063,565	-	-	-	-	11,063,565
409600	Sunstone Phase I and II - Special Improvement District 611	Special Assessments	06/30/2025	9,645,424	6,492,831	-	-	-	16,138,255
	409600 Total			9,645,424	6,492,831	-	-	-	16,138,255
503400	2023 Wastewater Collection System Master Plan Update	Service Fees	06/30/2025	1,250,000	1,000,000	-	-	-	2,250,000
	7th & Carson Sewer Realignment	Service Fees	06/30/2024	205,000	-	-	-	-	205,000
	Bonneville Pump Station Replacement	Service Fees	6/30/2026	3,772,291	5,758,218	5,758,217	-	-	15,288,726
	Brent Lane SD Sewer Extension	Service Fees	06/30/2025	7,000,000	3,400,000	-	-	-	10,400,000
	Capital Program Management	Service Fees	06/30/2028	500,000	500,000	500,000	500,000	500,000	2,500,000
	Casino Center Sewer Extension	Service Fees	06/30/2024	625,000	-	-	-	-	625,000
	CC&B Sewer Billing Upgrade	Service Fees	06/30/2024	900,000	-	-	-	-	900,000
	Centennial Pkwy Relief Sewer	Service Fees	06/30/2024	248,200	-	-	-	-	248,200
	Charleston SD Sewer Rehabilitation	Service Fees	06/30/2025	500,000	170,000	-	-	-	670,000
	Gowan - 215 Relief Sewer	Service Fees	06/30/2028	-	-	-	-	275,000	275,000
	Harris Avenue Sewer Extension	Service Fees	06/30/2024	17,690	-	-	-	-	17,690
	Harris Marion Relief Sewer	Service Fees	06/30/2025	130,000	1,170,000	-	-	-	1,300,000
	Lake Mead Sewer Rehabilitation	Service Fees	06/30/2024	550,000	-	-	-	-	550,000
	Las Vegas Blvd Relief Sewer, Baltimore to Oakey	Service Fees	06/30/2024	75,180	-	-	-	-	75,180
	Minor Sewer Modifications Related to RTC Projects	Service Fees	06/30/2028	200,000	200,000	200,000	200,000	200,000	1,000,000
	Oso Blanca Rd Sewer Extension	Service Fees	06/30/2024	2,210,000	-	-	-	-	2,210,000
	Owens Ave Interceptor Phase I	Service Fees	06/30/2026	494,506	1,055,424	16,906,500	-	-	18,456,430
	Owens Ave Interceptor Phase II	Service Fees	06/30/2026	-	1,187,600	10,688,400	-	-	11,876,000
	Owens Ave Interceptor Phase III	Service Fees	06/30/2027	-	-	1,122,400	10,101,600	-	11,224,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
503400	Owens Ave Interceptor Phase IV	Service Fees	06/30/2028	-	-	-	1,751,800	15,766,200	17,518,000
	Rancho Dr Sewer Rehabilitation, Oakey Blvd to Pinto Ln	Service Fees	06/30/2024	2,891,026	-	-	-	-	2,891,026
	Sewer Oversizing and Extension Agreements	Service Fees	06/30/2028	250,000	250,000	250,000	250,000	250,000	1,250,000
	Sewer Rehab and Replacement Group N - Phase II	Service Fees	06/30/2024	12,939,558	-	-	-	-	12,939,558
	Sewer Rehabilitation	Service Fees	06/30/2028	800,000	800,000	800,000	800,000	800,000	4,000,000
	Sewer Rehabilitation Group G - Vegas Drive Phase 2	Service Fees	06/30/2024	163,930	-	-	-	-	163,930
	Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	Service Fees	06/30/2026	-	488,875	4,399,879	-	-	4,888,754
	Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees	06/30/2025	6,028,000	1,000,000	-	-	-	7,028,000
	Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	06/30/2025	728,400	5,555,600	-	-	-	6,284,000
	Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	06/30/2026	-	200,236	1,802,123	-	-	2,002,359
	Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees	06/30/2025	295,947	2,663,523	-	-	-	2,959,470
	Utah Ave Sewer Rehab	Service Fees	06/30/2024	258,646	-	-	-	-	258,646
	503400 Total			43,033,374	25,399,476	42,427,519	13,603,400	17,791,200	142,254,969
503500	BOMO Facility Decommissioning and Demolition Project	Service Fees	06/30/2028	-	-	-	600,000	5,400,000	6,000,000
	Compliance Directed Projects	Service Fees	06/30/2028	500,000	500,000	500,000	500,000	500,000	2,500,000
	DHWRC Treatment Repair and Rehabilitation Project	Service Fees	06/30/2028	-	-	-	-	9,250,000	9,250,000
	Durango Hills WRC Facility Improvements Project	Service Fees	06/30/2027	-	-	-	500,000	-	500,000
	WPCF 30 MGD Infrastructure Replacement Project Design	Service Fees	06/30/2028	-	-	-	1,000,000	1,000,000	2,000,000
	WPCF Activated Sludge Process Optimization Project	Service Fees	06/30/2027	-	-	-	7,200,000	-	7,200,000
	WPCF BNR Clarifier Replacements	Service Fees	06/30/2025	500,000	4,500,000	-	-	-	5,000,000
	WPCF Chemical System Improvements Project	Service Fees	06/30/2026	-	-	4,000,000	-	-	4,000,000
	WPCF Dewatering Building Equipment Rehabilitation	Service Fees	06/30/2025	12,300,000	10,800,000	-	-	-	23,100,000
	WPCF Digester Gas Facility Improvements	Service Fees	06/30/2026	-	500,000	4,500,000	-	-	5,000,000
	WPCF Facility and Solar Site Security Improvements	Service Fees	06/30/2025	2,700,000	3,500,000	-	-	-	6,200,000
	WPCF Facility Plan Update	Service Fees	06/30/2024	1,000,000	-	-	-	-	1,000,000
	WPCF Fermentation Improvements	Service Fees	06/30/2028	-	-	-	-	6,000,000	6,000,000
	WPCF Filtration Building Rehabilitation	Service Fees	06/30/2025	12,000,000	400,000	-	-	-	12,400,000
	WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	06/30/2025	880,000	2,000,000	-	-	-	2,880,000
	WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	06/30/2028	-	-	-	-	10,000,000	10,000,000
	WPCF Future Regulatory Required Project: PFAS/PFOA Removal	Service Fees	06/30/2028	-	-	-	-	10,000,000	10,000,000
	WPCF Headworks Rehabilitation Project	Service Fees	06/30/2026	2,250,000	22,500,000	20,250,000	-	-	45,000,000
	WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	06/30/2025	800,000	7,200,000	-	-	-	8,000,000
	WPCF Methane Gas Handling Improvements	Service Fees	06/30/2026	-	650,000	5,850,000	-	-	6,500,000
	WPCF Nitrification and Filtration Concrete Repair	Service Fees	06/30/2028	-	-	-	-	5,000,000	5,000,000
	WPCF Odor Control Project	Service Fees	06/30/2027	-	-	-	6,000,000	-	6,000,000
	WPCF Oracle WAM v2.X Upgrade	Service Fees	06/30/2025	480,000	2,000,000	-	-	-	2,480,000
	WPCF Plants 1 & 2 Demolition Project	Service Fees	06/30/2027	-	-	1,200,000	10,800,000	-	12,000,000

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total Five Years (\$)
503500	WPCF Plants 3 & 4 Demolition Project	Service Fees	06/30/2027	-	-	1,200,000	10,800,000	-	12,000,000
	WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	06/30/2025	-	1,000,000	-	-	-	1,000,000
	WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	06/30/2025	-	1,000,000	-	-	-	1,000,000
	WPCF Process Air Improvements Project	Service Fees	06/30/2026	4,200,000	6,000,000	6,000,000	-	-	16,200,000
	WPCF SCADA Enhancement Project	Service Fees	06/30/2027	-	2,400,000	2,400,000	2,400,000	-	7,200,000
	WPCF SCADA Integration Project	Service Fees	06/30/2028	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	06/30/2028	250,000	250,000	250,000	250,000	1,500,000	2,500,000
	WPCF Sidestream Nitrogen Removal	Service Fees	06/30/2027	-	-	-	2,500,000	-	2,500,000
	WPCF Sidestream Phosphorus Removal	Service Fees	06/30/2027	-	-	-	2,500,000	-	2,500,000
	503500 Total			40,360,000	67,700,000	48,650,000	47,550,000	50,150,000	254,410,000
505000	500 S. Main - General Garage Maintenance	Fund Balance	06/30/2027	585,000	147,500	150,000	40,000	-	922,500
	City Centre - General Garage Maintenance	Fund Balance	06/30/2025	300,000	58,000	-	-	-	358,000
	Neopolis - General Garage Maintenance	Fund Balance	06/30/2026	500,000	100,000	16,000	-	-	616,000
	Parking Lot Construction Fund	Fund Balance	06/30/2026	332,000	405,000	15,000	-	-	752,000
	505000 Total			1,717,000	710,500	181,000	40,000	-	2,648,500
604100	Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	06/30/2025	1,149,134	356,697	-	-	-	1,505,831
	ARCS - Account Reconciliation from Oracle	Fund Balance	06/30/2024	18,520	-	-	-	-	18,520
	Audio Video System Upgrade	Fund Balance	06/30/2024	12,245	-	-	-	-	12,245
	Audio/Clear Com Upgrades	Fund Balance	06/30/2024	329,887	-	-	-	-	329,887
	Automated Testing Software	Fund Balance	06/30/2024	225,000	-	-	-	-	225,000
	Building & Safety Technology Initiatives	Fund Balance	06/30/2024	603,283	-	-	-	-	603,283
	Camera and Cybersecurity	Fund Balance	06/30/2024	525,000	-	-	-	-	525,000
	Central Cashiering System	Fund Balance	06/30/2024	300,000	-	-	-	-	300,000
	City Hall Conference Room Technology Upgrades	Fund Balance	06/30/2024	300,000	-	-	-	-	300,000
	City Hall Disaster Recovery Cluster-FY24	Fund Balance	06/30/2024	1,400,000	-	-	-	-	1,400,000
	Cloud Storage	Fund Balance	06/30/2024	250,000	-	-	-	-	250,000
	Council Chamber Audio - Video Computer Upgrades	Fund Balance	06/30/2024	1,552,878	-	-	-	-	1,552,878
	Data Platform Improvements	Fund Balance	06/30/2024	300,000	-	-	-	-	300,000
	Digitally Preserving the City's Permanent Information Assets	Fund Balance	06/30/2025	1,500,000	300,000	-	-	-	1,800,000
	Digitization of Microfilm	Fund Balance	06/30/2024	118,000	-	-	-	-	118,000
	Drone Program	Fund Balance	06/30/2024	203,062	-	-	-	-	203,062
	Enterprise Records Management Software	Fund Balance	06/30/2024	593,826	-	-	-	-	593,826
	HR Service Delivery (HR module of Service Now Application)	Fund Balance	06/30/2024	225,000	-	-	-	-	225,000
	INFOR Improvements	Fund Balance	06/30/2024	192,362	-	-	-	-	192,362
	License Plate Recognition System (Parking)	Fund Balance	06/30/2024	500,000	-	-	-	-	500,000
	Municipal Court Scanners	Fund Balance	06/30/2024	31,000	-	-	-	-	31,000
	Networking Infrastructure Enhancements	Fund Balance	06/30/2024	718,000	-	-	-	-	718,000
	Office of Communications Upgrades	Fund Balance	06/30/2024	307,000	-	-	-	-	307,000
	Oracle EPM Software Implementation	Fund Balance	06/30/2024	102,136	-	-	-	-	102,136
	Safekey System	Fund Balance	06/30/2024	100,562	-	-	-	-	100,562
	Sire System Replacement	Fund Balance	06/30/2024	228,105	-	-	-	-	228,105
	SNACC Radio Replacement	Fund Balance	06/30/2024	215,000	-	-	-	-	215,000
	604100 Total			12,000,000	656,697	-	-	-	12,656,697
Grand Total				\$ 781,215,823	\$ 483,470,821	\$ 203,157,771	\$ 124,990,329	\$ 101,633,050	\$ 1,694,467,994



Statistical Section

**CITY OF LAS VEGAS
FISCAL YEAR 2024 CAPITAL IMPROVEMENT PLAN
AND FINAL BUDGET RECONCILIATION**

		FY 2024 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	213,000	(213,000)			-
201000	MULTIPURPOSE SRF	5,238,710	(5,238,710)			-
201755	COVID-19 SRF	1,850,000	(1,850,000)			-
216000	ENVIRONMENTAL CLEANUP SRF	50,000	(50,000)			-
401000	GENERAL CPF	61,909,596				61,909,596
402000	CITY FACILITIES CPF	145,597,828				145,597,828
403000	FIRE SERVICES CPF	29,705,104				29,705,104
405000	TRAFFIC IMPROVEMENTS CPF	46,045,605				46,045,605
406000	PARKS & LEISURE ACTIVITY CPF	82,243,974				82,243,974
407000	ROAD & FLOOD CPF	269,438,560				269,438,560
408000	DETENTION & ENFORCEMENT CPF	11,247,456				11,247,456
409000	SPECIAL ASSESSMENTS CPF	37,917,326		(37,917,326)		-
409200	-SUMMERLIN AREA CPF			17,208,337		17,208,337
409300	-SKYE HILLS CPF			11,063,565		11,063,565
409600	-SUNSTONE CPF			9,645,424		9,645,424
503400	SANITATION SYSTEM CONSTRUCTION CPF				43,033,374	43,033,374
503500	SANITATION CONSTRUCTION FUND CPF				40,360,000	40,360,000
505000	MUNICIPAL PARKING EF				1,717,000	1,717,000
604100	IT CIP PROJECTS ISF*				12,000,000	12,000,000
TOTAL		\$ 691,457,159	\$ (7,351,710)	\$ -	\$ 97,110,374	\$ 781,215,823

* The expenditures for the IT projects are listed as Services and Supplies in the final budget book for FY24. 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
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	10,061,714	16,270,970	100,236,093	55,480,907	18,457,882	2,140,123	202,647,689
2023*	37,179,806	32,790,655	148,537,578	34,876,845	33,398,356	467,320	287,250,560
TOTAL	132,393,518	150,089,342	939,928,230	442,846,901	179,203,241	56,183,119	1,900,644,351

* Estimated