



CITY OF LAS VEGAS FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 2025-2029

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

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2025**

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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

Mike Janssen, City Manager

Susan Heltsley, Chief Financial Officer

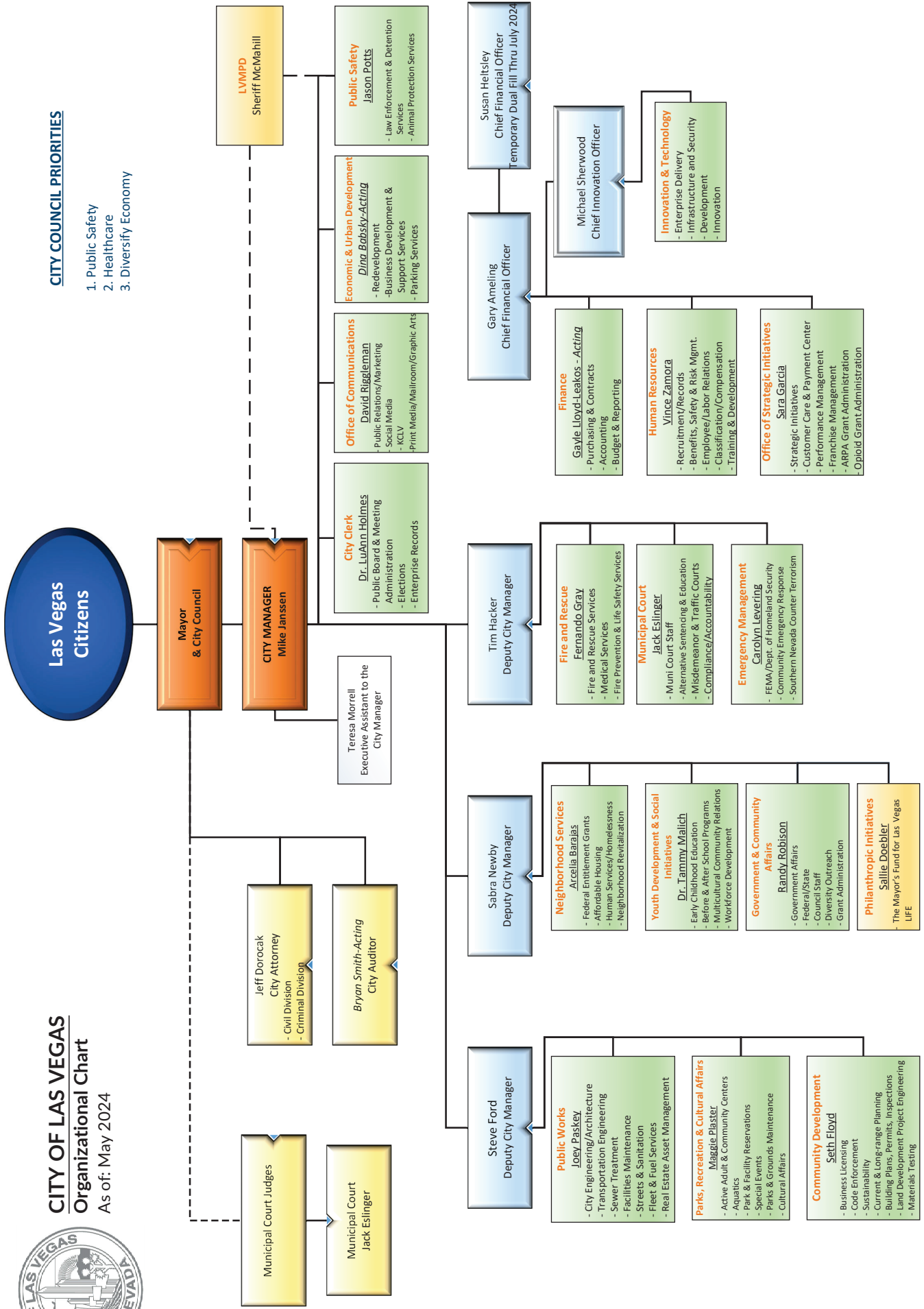
Steve Ford, Deputy City Manager

Gayle Lloyd-Leakos, Acting Director of Finance

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CITY OF LAS VEGAS
Organizational Chart
As of: May 2024



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GENERAL OVERVIEW

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

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, maintenance/renovation of existing facilities, parks, transportation infrastructure and flood control. For example:

- Arterial reconstruction projects for the design and construction of arterial roadway infrastructure improvements within the city rights-of-way. Improvement projects include ADA accessibility improvements, surface drainage, traffic capacity, traffic delineations, asphalt pavement structures and streetlights. Projects will extend roadway service life and improve public safety.
- Walkable community and pedestrian and bicycle safety improvement projects to construct missing sidewalks, mid-block crossings with pedestrian signals, widen existing sidewalks, install bike lanes, improve street lighting, and 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 that will ensure that current and future generations will enjoy the quality of life we have all worked hard to provide. These projects include the development of renewable energy and energy efficiency projects, electric vehicle charging infrastructure, a long-range master plan for land use, open space and recreation, education and the economy, transportation and infrastructure, and city facilities and services.

The first year of the plan is included in the city's current fiscal year budget approved by City Council as part of the budget process during the May 21, 2024 public hearing for the fiscal year 2025 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 2025. 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. One important project in this plan that supports this initiative is the joint dispatch 911 center. As additional fire stations continue to integrate and the population expands the city, communications is rapidly outgrowing its current space. In addition, FEMA and other after action reports have signified for several years that our city would benefit from a co-located center with other 911 operations to address the issues mentioned above and increase interoperability. The new facility will house Metro communications, North Las Vegas dispatch and the city's fire combined communications center. The city's commitment to public safety is ongoing through the continual funding of projects that support our safety teams through training and replacing/upgrading equipment in order to reduce response times for emergency services, provide public education and fire prevention information, and emergency preparedness.

- ♦ Homeless services – The city of Las Vegas is committed to ending homelessness through a myriad of programs and services to help individuals become “hired, housed and healthy”. The Courtyard Homeless Resource Center is complete and has a new operator as of January 1, 2024. The Nevada Behavioral Health Center brings an expanded list of services ranging from behavioral health to housing and support services. The Health and Wellness Center adjacent to the Courtyard opened in the fall of 2023 and is operated by Nevada Health Centers, a local Federally Qualified Health Center. Together, these programs have expanded access to behavioral and physical health services to our most vulnerable residents and filling a need among our unhoused population in Southern Nevada. 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 FY 2026.
- ♦ Economic diversification – The city of Las Vegas is continuing to diversify its economy by expanding existing companies, attracting new companies, and supporting entrepreneurs and startups. The city is driving growth and new investment through multiple initiatives and new sector focus, including bio health science and sports medicine. A Bio Health Sciences Steering Committee has been created with community stakeholders from over 20 organizations and institutions to advise and support growth in the areas of workforce, ecosystem, lab space, and economic development. Additional medical facilities, including a biomedical facility, a medical office building, a limited service hotel, new parking facilities, and the expansion of the Women’s Cancer Center are all in the planning and development stages in the Las Vegas Medical District. Anchor hospital, UMC is undergoing \$60 million of exterior campus upgrades. The city and the Las Vegas Redevelopment Agency are committed to driving development to every corner of the city, including continued strategic investments in the Historic Westside neighborhood and the Rafael Rivera Neighborhood Revitalization area, namely, the Desert Pines Development in Ward 3, the ArtHaus workforce housing project, and Jackson Street Project in Ward 5. Symphony Park is almost fully committed with Southern Land’s mid-rise and high-rise multifamily projects well under construction. The Marriott AC/Element Hotel is under construction by Jackson Shaw, and Red Ridge Development is scheduled to break ground in November 2024 on Origin, 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:

- ♦ Bonds/Future Bonds - General obligation bonds or revenue bonds, already issued or to be issued per the CIP recommendation, which are being used for city facilities, roadways, and a parking garage.
- ♦ Contributions - Businesses or individuals who wish to fund special projects or want a particular benefit (e.g., road resurfacing and drainage projects), can be funded 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) 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 and 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.

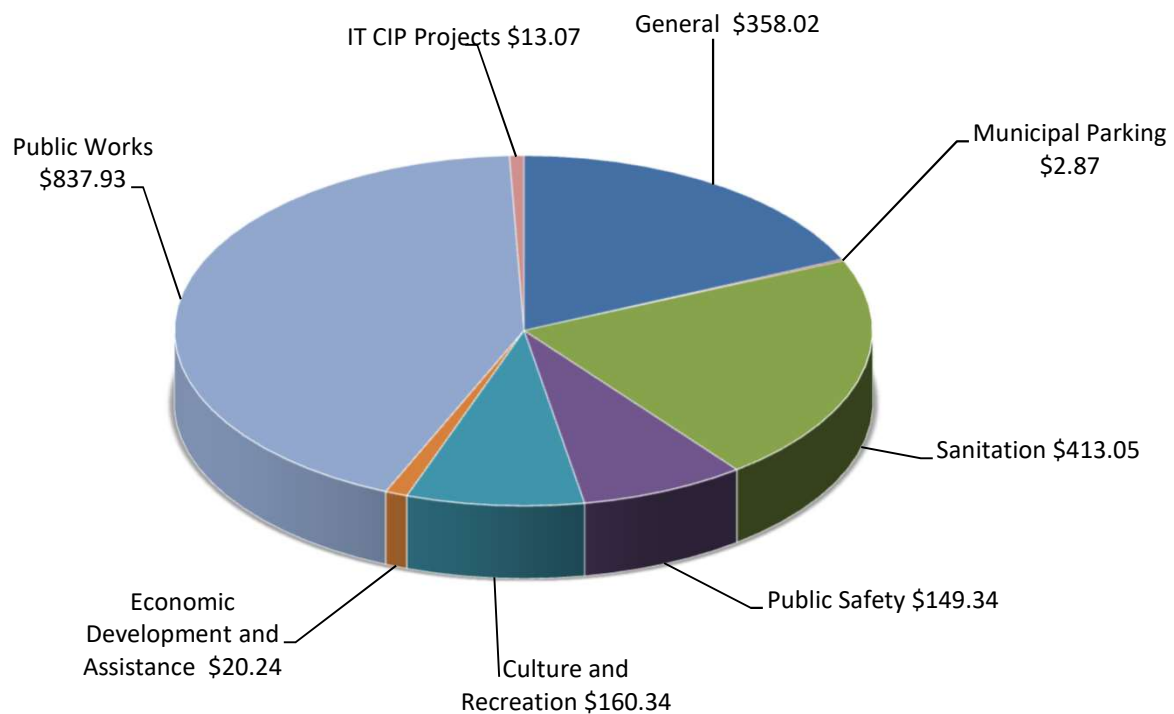
Conclusion

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 2025-2029

Program	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Total (\$)
	(\$)	(\$)	(\$)	(\$)	(\$)	
<u>EXPENDITURES</u>						
Culture and Recreation	87,080,543	41,812,580	4,390,000	16,971,553	10,090,000	160,344,676
Economic Development and Assistance	11,905,070	8,336,071				20,241,141
General Government	198,561,886	86,908,123	50,152,000	17,797,000	4,597,000	358,016,009
IT CIP Projects	9,500,000	3,574,663				13,074,663
Municipal Parking	2,325,000	541,000				2,866,000
Public Safety	99,221,754	33,676,761	3,900,000	7,100,000	5,440,000	149,338,515
Public Works	216,292,311	232,754,613	176,978,538	136,383,765	75,525,994	837,935,221
Sanitation	69,614,427	122,485,679	84,316,471	70,087,800	66,541,034	413,045,411
Total	\$694,500,991	\$530,089,490	\$319,737,009	\$248,340,118	\$162,194,028	1,954,861,636
<u>FUNDING SOURCES</u>						
Ad Valorem	2,035,705	500,000				2,535,705
Bonds	12,500,000	44,500,000	25,500,000	7,500,000		90,000,000
CCRFCD	40,209,437	56,890,278	50,483,897	32,755,982	24,415,438	204,755,032
Contributions	28,492,040	11,889,356	500,000	555,400		41,436,796
Fund Balance	291,999,650	88,040,210	21,604,498	9,118,153	4,687,000	415,549,511
Grants	22,960,000	10,091,754	100,000			33,151,754
Impact Fees	2,117,261					2,117,261
NDOT	40,368,631	26,370,906	7,093,906	14,485,900		88,319,343
Residential Construction Tax	4,685,000	1,400,000				6,085,000
Room Tax	7,132,354	605,882				7,738,236
RTC	126,859,384	91,435,594	106,638,237	89,141,883	51,110,556	465,185,654
Service Fees	69,614,427	122,485,679	84,316,471	70,087,800	66,541,034	413,045,411
SNPLMA	12,648,285	11,509,000		14,375,000	10,000,000	48,532,285
Special Assessments	32,878,817	34,190,831				67,069,648
Unfunded		30,180,000	23,500,000	10,320,000	5,440,000	69,440,000
Total	\$694,500,991	\$530,089,490	\$319,737,009	\$248,340,118	\$162,194,028	\$1,954,861,636

CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEARS 2025 - 2029 (In Millions)



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT EXPENDITURES BY FUND
FISCAL YEARS 2025-2029

Fund/Project Title	Funding Source	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	Total (\$)
GENERAL							
Arts District Garage	Bonds		5,000,000				5,000,000
Arts District Garage	Contributions	10,000,000					10,000,000
Arts District Garage	Fund Balance	1,100,000	3,336,071				4,436,071
Art District Master Plan Implementation	Fund Balance	425,000	25,000				450,000
Bid Reserve	Ad Valorem	223,000					223,000
Bid Reserve	Fund Balance	33,953,514					33,953,514
Cashman Field RDA Redevelopment Project Contribution	Bonds	2,000,000	10,000,000	8,000,000			20,000,000
City of Las Vegas 2050 Master Plan	Fund Balance	347,818					347,818
City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	190,404					190,404
CLV Solar-Ready Expansions	Fund Balance	581,442					581,442
Downtown Beautification Program	Fund Balance	20,000	153,721	500,000	480,000		1,153,721
Downtown Beautification Program	Room Tax	670,080	346,279				1,016,359
Downtown Mobility Improvement Program Operation	Fund Balance	400,000	424,164				824,164
Downtown Mobility Improvement Program Operation	RTC	9,060					9,060
Downtown Parking Garage - Medical District	Bonds		15,000,000	7,500,000	7,500,000		30,000,000
Downtown Parking Garage - Medical District	Fund Balance	150,000					150,000
East Las Vegas Area Plan	Fund Balance	88,094					88,094
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	159,075					159,075
Foremaster Site Improvements	Fund Balance		570,820				570,820
Foremaster Site Improvements	Grants		1,934,855				1,934,855
Health & Wellness Center - Ward 3	Fund Balance	417,000	4,473,000	1,130,000			6,020,000
Health and Wellness Center at Jackson and D Street	Grants	580,000	420,000				1,000,000
Health and Wellness Center at Jackson and D Street	Unfunded		13,180,000	21,800,000	5,220,000		40,200,000
La Madre Foothills Area Plan	Fund Balance	146,200					146,200
Long Range Planning Program	Fund Balance	108,323					108,323
Medical District Master Plan Implementation	Fund Balance	150,000					150,000
Miller Avenue Fire House Building Feasibility Study	Fund Balance	20,650					20,650
Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	200,000	80,000				280,000
Rancho Area Plan	Fund Balance	145,000					145,000
RDA Power Line Undergrounding	Contributions	900,000					900,000
Respite Center at Salvation Army	Fund Balance	1,400,000	5,000,000	1,000,000			7,400,000
Respite Center at Salvation Army	Grants	10,000,000					10,000,000
Special Area Plans	Fund Balance	150,000					150,000
Strategic Land Acquisition Program	Fund Balance	5,413,009	5,000,000				10,413,009
Sustainability Capital & Programming	Fund Balance	216,044					216,044
Symphony Park Soil Remediation	Contributions	805,070					805,070
Title 19 Parking Standard Update	Fund Balance	145,000					145,000
Twin Lakes and West Las Vegas Area Plans	Fund Balance	145,000					145,000
Urban Heat Island Mitigation	Fund Balance	349,777					349,777
Woodlawn Cemetery	Fund Balance	383,562	100,000				483,562
Woodlawn Cemetery Expansion	Fund Balance	1,000,000					1,000,000
Woodlawn Cemetery Fence	Fund Balance	475,000	2,000,000				2,475,000
GENERAL		\$73,978,822	\$67,043,910	\$39,930,000	\$13,200,000		\$194,152,732

CITY FACILITIES

Animal Shelter Feasibility Study	Fund Balance	5,025,000	5,025,000	4,925,000			14,975,000
City Hall Space Utilization Implementation (Restack)	Ad Valorem	500,000					500,000
City Hall Space Utilization Implementation (Restack)	Fund Balance	500,000					500,000
Citywide Public Safety Facility Security Upgrades	Fund Balance	1,000,000	1,504,372	700,000			3,204,372
Civic Center Bldg #2 TI Allowance	Contributions	1,500,000	300,000				1,800,000
Civic Center Indoor and Outdoor FFE	Fund Balance	5,000,000	500,000				5,500,000
Civic Plaza Project	Bonds	5,000,000					5,000,000
Civic Plaza Project	Fund Balance	79,100,000	1,655,807				80,755,807
CSN - Northwest Campus Master Plan Distribution	Fund Balance	500,000					500,000
East Las Vegas CSN Training Development Center	Fund Balance	500,000					500,000
East Las Vegas CSN Training Development Center	Grants	800,000	7,196,899				7,996,899
Elevator Air Conditioner Upgrades	Fund Balance	200,000					200,000
Facilities Capital Asset Replacement	Fund Balance	4,596,999	4,596,999	4,597,000	4,597,000	4,597,000	22,984,998
HWS Second Chance Culinary Workforce Training Program	Fund Balance	1,354,708					1,354,708
L-Garage - Top 3 Floor Expansion	Fund Balance	14,001,427	484,567				14,485,994
Reposition Cameras (Electrical Systems Integration)	Fund Balance	150,000					150,000
Strong Future Career Connection's Center	Fund Balance	700,000					700,000
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	5,302,000	1,000,000				6,302,000
Strong Start Academy Elementary School Security Upgrades	Fund Balance	625,000					625,000
Strong Start GO! Mobile Pre-K Buses Parking Structures	Fund Balance	20,000	115,000				135,000
Wardelle Fence	Fund Balance	50,000	50,000				100,000
Westside Education & Training Center	Contributions	6,000,000	300,467				6,300,467
Westside Education & Training Center	Fund Balance	3,725,000	5,471,173				9,196,173
CITY FACILITIES		\$136,488,134	\$28,200,284	\$10,222,000	\$4,597,000	\$4,597,000	\$184,104,418

FIRE SERVICES

EOC Joint Information Center (JIC) Upgrade	Fund Balance	300,000					300,000
Fire Alert Dispatch Upgrades AKA Locution	Fund Balance	673,000	1,159,590				1,832,590
Fire and Rescue Radio Replacements	Fund Balance	344,536					344,536
Fire Arson/Bomb Range Renovation	Fund Balance		307,000				307,000
Fire Community Risk Reduction	Fund Balance	219,640					219,640
Fire CPF Equipment Replacement	Fund Balance	1,377,524					1,377,524
Fire Emergency Vehicle Preempt System Upgrade	Fund Balance	1,000,000					1,000,000
Fire EMS Equipment Replacement	Fund Balance	2,604,952	1,644,952				4,249,904
Fire Facility Asset Refurbishment	Fund Balance	3,843,983					3,843,983
Fire Fleet Apparatus/Equipment Replacement	Fund Balance	7,999,040					7,999,040
Fire Logistics Warehouse	Fund Balance	400,000					400,000
Fire Station #103 Replacement Project	Fund Balance	1,970,839					1,970,839
Fire Station Perimeter Security Fence Upgrade	Fund Balance	250,000					250,000
Fire Station Wi-Fi Access Point - System Upgrades	Fund Balance	150,000					150,000
Fire Training Center Rehab, Phase	Fund Balance	10,587,369					10,587,369
FS 103 Repurpose Study	Fund Balance	200,000					200,000
FS-1 Network/Communication Infrastructure Upgrades	Fund Balance	175,000					175,000
Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	1,459,853	1,000,000				2,459,853
Technology Enhancements (Station Alerting and Predictive Software)(Locution)	Fund Balance	530,720					530,720
FIRE SERVICES		\$34,086,456	\$4,111,542				\$38,197,998

TRAFFIC IMPROVEMENTS

Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	24,727			24,727
Buffalo Coalition Traffic Safety Improvement Program	RTC	280,000			280,000
City of Las Vegas Vision Zero Program	RTC	1,070,000			1,070,000
Citywide Pedestrian Safety Improvements	NDOT	660,000			660,000
Citywide Pedestrian Safety Improvements	RTC	1,269,983			1,269,983
Citywide Traffic Engineering Design Services	RTC	1,425,195			1,425,195
Controller Replacement Upgrade	Contributions	23,984			23,984
Fiber Optic Master Plan & Design Support Services Phase 3	Room Tax	150,000			150,000
GOMED Project	RTC	55,000			55,000
Intersection Improvement Program FY20	RTC	416,732			416,732
Intersection Improvement Program FY24	RTC	2,000,000			2,000,000
Intersection Improvement Program FY22	RTC	420,399			420,399
Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	Room Tax	375,000			375,000
Main St Festoon Light Extension & Refurbishment	Room Tax	118,570			118,570
Maryland Pkwy BRT	RTC	1,300,000			1,300,000
NDOT Traffic Signal Improvements 2022	NDOT	213,819			213,819
Neighborhood Rehabilitation Program FY22	RTC	282,144			282,144
Northwest Area Fiber Optic Communications & ITS Improvements	RTC	1,950,000			1,950,000
Northwest Area Fiber Optic Communications & ITS Improvements Phase II	NDOT	3,500,000			3,500,000
Northwest Traffic Signal & ITS Improvements Phase II	RTC	2,000,000			2,000,000
Off-Street Shared Use Path Maintenance FY22-26	RTC	25,000			25,000
Overhead Street Light Repair and Replacement	Fund Balance	80,634			80,634
Pedestrian & School Flasher Program	Fund Balance	50,000			50,000
Pedestrian & School Flasher Program	Room Tax	49,487			49,487
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	5,518,517			5,518,517
Pedestrian Safety Upgrades FY18	RTC	472,267			472,267
Safe Routes to School Surface Transportation Block Grant (STBG) Program	NDOT	237,500	300,764		538,264
Safe Routes to School Surface Transportation Block Grant (STBG) Program	Room Tax	12,500	15,830		28,330
Safe Streets for All Grant Award - Implementation	Grants	9,520,000			9,520,000
Safe Streets for All Grant Award - Implementation	RTC	2,380,000			2,380,000
Safe Streets for All Grant Award - Supplementary Planning Activities	Grants	300,000	300,000	100,000	700,000
Safe Streets for All Grant Award - Supplementary Planning Activities	RTC	100,000	100,000	100,000	300,000
Safety Upgrade Program FY20	RTC	219,618			219,618
Safety Upgrade Program FY22	RTC	151,516			151,516
Safety Upgrade Program FY24	RTC	1,850,000			1,850,000
Street Lights LED Conversions & 1st Gen Replacement	Bonds	1,000,000			1,000,000
Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	2,347,672			2,347,672
Street Sign Upgrade	Fund Balance	53,600			53,600
Street Sign Upgrade	Room Tax	15,200			15,200
Traffic and Pedestrian Safety Improvements Program	Fund Balance	158,417			158,417
Traffic and Pedestrian Safety Improvements Program	Room Tax	33,869			33,869
Traffic Signal & Streetlight Pole Refurbishment	Fund Balance	250,000			250,000

Traffic Signal & Streetlight Pole Refurbishment	Room Tax	123,107				123,107
Traffic Signal Cabinet Replacement	Fund Balance	100,000				100,000
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	2,116,139				2,116,139
Traffic Signal LED Replacement Program	Fund Balance	250,000				250,000
Traffic Signal LED Replacement Program	Room Tax	132,326				132,326
TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	3,000,000				3,000,000
Tule Springs Signage	Fund Balance	8,899				8,899
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	1,295,060				1,295,060
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	68,161				68,161
Various Right Turn Intersection Improvements FEDERAL ID CM-0032 (143)	Impact Fees	1,122				1,122
Various Right Turn Intersection Improvements FEDERAL ID CM-0032 (143)	NDOT	3,998,029				3,998,029
Various Right Turn Intersection Improvements FEDERAL ID CM-0032 (143)	RTC	32,985				32,985
TRAFFIC IMPROVEMENTS		\$53,487,178	\$716,594	\$200,000		\$54,403,772
PARKS & LEISURE ACTIVITY						
5th St. School Auditorium Upgrades	Ad Valorem	286,600				286,600
Angel Park Improvements	Fund Balance	3,150,000	400,000			3,550,000
Ansan Sister City Park Upgrade	Fund Balance	1,910,000	484,293			2,394,293
Bettye Wilson Entry & West Expansion	Contributions	100,000	100,000			200,000
CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	3,836,051				3,836,051
Centennial Hills Active Adults Center Addition	Fund Balance	150,000	650,000			800,000
Centennial Hills Indoor/Outdoor Pool Improvements	Ad Valorem		500,000			500,000
Centennial Hills Indoor/Outdoor Pool Improvements	Fund Balance	6,024,439	3,465,561			9,490,000
Centennial Hills Jump Trax and Dirt Jump Park	Fund Balance	2,462,471				2,462,471
Central Park at Durango and Vegas Drive (Poet Walk)	Contributions	50,000				50,000
Central Park at Durango and Vegas Drive (Poet Walk)	Fund Balance	282,000				282,000
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	1,357,639				1,357,639
Charleston Underpass Mural	Fund Balance	100,000				100,000
Children's Memorial Park Splashpad	Fund Balance	150,000	450,000	400,000		1,000,000
Chuck Minker Master Plan - Phase 1 (SD Design)	Fund Balance	100,000	100,000	100,000		300,000
City Facility Non-Functional Turf Reductions	Fund Balance	700,000				700,000
Citywide Inclusive Playground Equipment	Contributions	500,000	500,000			1,000,000
Citywide Inclusive Playground Equipment	Fund Balance	100,000	100,000			200,000
Citywide Park ADA Improvements	Ad Valorem	46,730				46,730
Citywide Park ADA Improvements	Fund Balance	361,120	250,000	250,000	90,249	951,369
Cragin Park Soccer Field	Fund Balance	4,569,527	500,000			5,069,527
Darling Tennis Center - 10 Court Expansion	Contributions	200,000	100,000			300,000
Darling Tennis Center - 10 Court Expansion	Fund Balance	55,800				55,800
Doolittle Campus Masterplan Phase I	Contributions	15,000				15,000
Doolittle Campus Masterplan Phase I	Fund Balance	250,000				250,000
Durango Hills Active Adult Center Addition Feasibility Study	Fund Balance	315,200				315,200
Durango Hills Golf Course Fence	Fund Balance	249,894				249,894
Durango Hills Pool Improvements	Fund Balance	1,000,000	1,000,000			2,000,000
East Las Vegas Family Park Dog Park Addition	Fund Balance	1,031,049				1,031,049

East Las Vegas Legacy Park Feasibility Study	Fund Balance	150,000						150,000
Ed Fountain Satellite Yard Conversion to Extra Parking	Fund Balance	50,000						50,000
Ernest & Betty Becker Family Technology and Recreation Park	Fund Balance	1,686,612						1,686,612
Essex Circle Skatepark	Contributions	300,000						300,000
Essex Circle Skatepark	Fund Balance	225,000						225,000
Firefighters Dog Park	Contributions	450,000						450,000
Floyd Lamb Haybarn - Restroom Building	Fund Balance	1,337,510						1,337,510
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	35,382	132,955					168,337
Floyd Lamb Park Access Gate improvements	Fund Balance	150,000						150,000
Floyd Lamb Park Haybarn Building	Fund Balance	327,620						327,620
Floyd Lamb Park Historic Area Preservation	Fund Balance	61,406						61,406
Floyd Lamb Park Irrigation Well Replacement	Fund Balance	1,000,000	750,000					1,750,000
Floyd Lamb Shooting Range Remediation	Fund Balance	1,268,727						1,268,727
Freedom Park Restroom Replacement & Upgrades	Fund Balance	250,000	100,000					350,000
Heers Park Improvements	Fund Balance	1,168,570	3,000,660					4,169,230
Historic Westside Museum and Performing Arts Center	Fund Balance	155,541						155,541
Huntridge Circle Park	Fund Balance	60,842	1,000,000	500,000				1,560,842
HWS Walkway to James Gay Park	Contributions	150,000						150,000
HWS Walkway to James Gay Park	Fund Balance	92,500						92,500
James Gay Park Master Plan	Fund Balance	1,200,000						1,200,000
LED Field Lighting Upgrades (FY22-24)	Fund Balance	50,000						50,000
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	SNPLMA	2,248,968	1,000,000					3,248,968
Lorenzi Park Pickleball Courts	Fund Balance	200,000						200,000
LVMPD Providence/Skye Canyon Area Substation and Park	Contributions	4,000,000	5,000,000					9,000,000
LVMPD Providence/Skye Canyon Area Substation and Park	Fund Balance	1,000,000						1,000,000
Majestic Park Capital Improvements	Fund Balance	19,209	50,000	50,000	50,000	50,000		219,209
Medical District Park	Fund Balance	65,132	559,868	200,000				825,000
Mountain Ridge Park Improvements	Fund Balance	200,000	348,601					548,601
Neighborhood Park Improvements	Residential Construction Tax	4,410,000						4,410,000
Neighborhood Revitalization Median/Entry Signs	Fund Balance	42,974						42,974
Neon Museum	Contributions	500,000	500,000	500,000	500,000			2,000,000
Northwest Regional Park	Contributions				55,400			55,400
Northwest Regional Park	Fund Balance			250,000				250,000
Northwest Regional Park	SNPLMA				14,375,000	10,000,000		24,375,000
Oakey/Rancho Dog Park Construction	Contributions	314,200						314,200
Oakey/Rancho Dog Park Construction	Fund Balance	1,549,189						1,549,189
Park Area Lighting LED Improvements (FY22-24)	Fund Balance	397,776						397,776
Park Entry Sign Modernization	Fund Balance	72,557	72,558	40,000	40,000	40,000		265,115
Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	2,000,000	1,000,000	2,000,000	1,760,904			6,760,904
Pickleball Complex at Wayne Bunker Park	Fund Balance	1,100,593	2,712,600					3,813,193
Pickleball Complex at Wayne Bunker Park	SNPLMA	6,560,000	5,509,000					12,069,000
Police Memorial Park	Ad Valorem	641,375						641,375
Police Memorial Park	Contributions	574,225						574,225
Police Memorial Park	Fund Balance	664,400						664,400
Public Art Masterplan Implementation	Fund Balance	500,000						500,000
Regional Adaptive Community Center at Ed Fountain	Fund Balance	320,635						320,635
Regional Aquatic Center at Pavilion Pool	Contributions		1,000,000					1,000,000
Regional Aquatic Center at Pavilion Pool	Fund Balance	5,866,599						5,866,599

Regional Aquatic Center at Pavilion Pool	SNPLMA	3,839,317	5,000,000				8,839,317
Rotary Park Irrigation Modification	Fund Balance	50,000					50,000
Shaq Courts Surfacing at Doolittle Park	Residential Construction Tax	175,000					175,000
Stewart Place Park Upgrades	Contributions	150,000					150,000
Stewart Place Park Upgrades	Fund Balance	150,000					150,000
Summerlin Parkway Trail - Rampart to CC-215	NDOT	5,655,809	413,158				6,068,967
Summerlin Parkway Trail - Rampart to CC-215	Room Tax	2,039					2,039
Summerlin Parkway Trail - Rampart to CC-215	RTC	217,509	63,326				280,835
Synthetic Turf Replacement	Fund Balance	1,000,000					1,000,000
Teton Trails Park Buildout	Fund Balance	300,000					300,000
Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	726,423					726,423
Veteran's Memorial Installation at Thunderbird Park	Contributions		3,500,000				3,500,000
Veteran's Memorial Installation at Thunderbird Park	Residential Construction Tax	100,000	1,400,000				1,500,000
Viper Lacrosse Fields Upgrades	Fund Balance	200,000	100,000	100,000	100,000		500,000
Ward 4 Amphitheater Feasibility Study	Fund Balance	300,000					300,000
West Las Vegas Library Remodel	Contributions	269,749					269,749
West Las Vegas Library Remodel	Fund Balance	750,000					750,000
Wildwood Park Upgrades	Fund Balance	423,635					423,635
PARKS & LEISURE ACTIVITY		\$87,080,543	\$41,812,580	\$4,390,000	\$16,971,553	\$10,090,000	\$160,344,676
ROAD & FLOOD							
215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	20,494					20,494
7th Street Complete Street	RTC	3,639,931					3,639,931
8th Street: Stewart to Bridger	RTC	111,327					111,327
Alexander Road Overpass at US95	RTC	292,669					292,669
Alley Beautification Program	Contributions	280,000	500,000				780,000
Alley Beautification Program	Fund Balance	207,338	600,000	100,000			907,338
Alley Beautification Program	Room Tax	15,605					15,605
Alta Drive Local Storm Drain	Room Tax	5,222					5,222
Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd	RTC	3,864,986					3,864,986
Arterial Reconstruction Program - Package 6	RTC	275,029	275,028				550,057
Arterial Reconstruction Program - Package 8	RTC	1,684,038					1,684,038
Arterial Reconstruction Program (Federal)	NDOT	7,181,134					7,181,134
Arterial Reconstruction Program (Federal)	RTC	777,954					777,954
Brent Lane Drainage System: Durango Drive to Skye Canyon Park	CCRFGD	5,567,012	12,084,830	3,043,157			20,694,999
Brent Lane Drainage System: Durango Drive to Skye Canyon Park	Room Tax	10,000					10,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park	RTC	255,000	8,659				263,659
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection	NDOT	1,596,038	114,751				1,710,789
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection	Room Tax	62,575					62,575
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection	RTC	820,443					820,443
Casino Center Complete Street: Wyoming to Colorado	RTC	200,000					200,000
Centennial Center Blvd-Ann Rd to Grand Montecito Pkwy	RTC	2,800,000					2,800,000
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	CCRFGD	7,509,738	2,145,639				9,655,377
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	Contributions	311,111	88,889				400,000
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	RTC	2,051	586				2,637
Centennial Parkway Channel West - Farm Road, Tee Pee Lane to Hualapai Way	CCRFGD	491,394		1,788,496	4,292,391	1,073,098	7,645,379
Centennial Pkwy- Alpine Ridge to Durango Dr	Room Tax	140,000	100,000				240,000

Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	234,686	100,000				334,686
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	Fund Balance	1,218,712					1,218,712
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	1,000,000					1,000,000
Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	1,900,000	696,746				2,596,746
Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	100,000	761,070				861,070
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	275,000	2,045,001	990,289			3,310,290
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	600,000	50,000	66,006			716,006
Cimarron Pedestrian Bridge Wall	Room Tax	49,470					49,470
City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	144,096					144,096
Citywide Neighborhood Flood Control Upgrade	Fund Balance	1,648,088	534,088				2,182,176
Citywide Roadway and Traffic Safety Improvements	Fund Balance		3,000,000	2,000,000			5,000,000
Citywide Roadway and Traffic Safety Improvements	Room Tax	3,603,592					3,603,592
Citywide Roadway Median Upgrades	Fund Balance	500,000					500,000
Citywide Roadway Median Upgrades	Room Tax	1,000,000					1,000,000
Colorado Avenue - Commerce to 3rd	RTC	35,221					35,221
Eastern Avenue Local Storm Drain	Fund Balance	54,892					54,892
Eastern Avenue Local Storm Drain	Room Tax	103,743					103,743
Eastern Bus Turnouts	Contributions	199,947					199,947
Eastern Bus Turnouts	NDOT	6,109,765	532,132				6,641,897
Eastern Bus Turnouts	RTC	48,644	365,000				413,644
Entity Non-Project Specific CIP Expenses	RTC	155,000	275,000				430,000
Farm Road: Tule Springs to Tenaya Way	RTC	203,497					203,497
Federal Infrastructure Bill Grant Match Citywide Roadway CIP	Fund Balance	500,000	500,000				1,000,000
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFGD	9,361,429	21,717,561	5,331,857			36,410,847
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFGD	624,237					624,237
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	500,000					500,000
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	550,663					550,663
Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)	RTC	28,160,961	26,620,156	56,200,000	59,118,883	51,100,000	221,200,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	CCRFGD	338,000	539,199	5,596,406	13,431,375	3,357,844	23,262,824
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	Fund Balance	362,000					362,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	RTC	50,000	40,769				90,769
Gowan Road Local Storm Drain	Fund Balance	9,594					9,594
High Crash Intersection Lighting Upgrades	Fund Balance	2,000,000					2,000,000
Historic Westside Complete Streets	NDOT	1,500,000	950,000	400,000	4,900		2,854,900
Historic Westside Complete Streets	RTC	75,000	50,000	25,000	3,000		153,000
Hualapai - Desert Inn to Charleston	Fund Balance		1,300,000	700,000			2,000,000
Imperial Avenue: Commerce Street to 3rd Street	RTC	145,091					145,091
Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFGD	50,000					50,000
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	15,010					15,010
Lake Mead: Losee Rd to Simmons St	Fund Balance	14,792					14,792
Lake Mead: Losee Rd to Simmons St	RTC	1,545,000	30,000,000	15,900,000			47,445,000

Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	1,426,522					1,426,522
Las Vegas Medical District Signage (non-RTC)	Fund Balance	100,000					100,000
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFC	2,338,635	11,340,016	27,216,039	6,804,010		47,698,700
Lone Mountain Road Overpass @ Meadows Detention Basin Upgrade	RTC	272,585					272,585
Meadows-Charleston SD, Essex to Lindell	CCRFC	1,070,820	2,452,855	606,492			4,130,167
Meadows-Charleston SD, Essex to Lindell	CCRFC	11,882,936	3,389,000				15,271,936
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	RTC	200,000	66,000				266,000
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	CCRFC	400,000	2,671,178	6,266,827	1,566,707		10,904,712
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Fund Balance	1,500,000	3,237,502	62,498			4,800,000
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	RTC	92,338	10,000				102,338
Oakey Blvd - Main to LVB	NDOT	30,704					30,704
Oakey Blvd - Rancho to MLK	RTC	16,996					16,996
Owens Ave Interceptor Ph1	CCRFC	500,000	550,000	634,623	6,661,499	19,984,496	28,330,618
Owens Ave Interceptor Ph1	RTC	80,000	80,000	30,000	20,000	10,556	220,556
Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFC	75,236					75,236
Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	Contributions	10,000					10,000
Pinto Lane Phase 2: Rancho Drive to Shadow	Contributions	11,635					11,635
Pinto Lane Phase 2: Rancho Drive to Shadow	Fund Balance	190,000					190,000
Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	501,000					501,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	28,845					28,845
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Fund Balance	205,719					205,719
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	561,450					561,450
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	29,550					29,550
Rancho Drive Complete Streets - Sahara to Mesquite	Bonds	4,500,000	14,500,000	1,000,000			20,000,000
Rancho Drive Complete Streets - Sahara to Mesquite	RTC	586,661	50,000				636,661
Reconnect Communities Program Grant (Bonanza Rd and F Street)	Grants	1,760,000	240,000				2,000,000
Reconnect Communities Program Grant (Bonanza Rd and F Street)	RTC	440,000	60,000				500,000
Sandhill Road Bridge over Las Vegas Wash (Study)	Room Tax	94,000					94,000
Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	209,504					209,504
Sheep Mountain Parkway	Bonds			9,000,000			9,000,000
Sheep Mountain Parkway	RTC	157,686					157,686
Sidewalk Infill 2A	RTC	649,584	50,000				699,584
Stewart Avenue Complete Street - 6th to Nellis	NDOT			3,000,000	14,481,000		17,481,000
Stewart Avenue Complete Street - 6th to Nellis	RTC	2,000,000	1,500,000				3,500,000
Symphony Park Infrastructure Phase 2 -Promenade Pl/Bridger Ave/Grand Central Pkwy	Contributions	93,479					93,479
Symphony Park Infrastructure Phase 2 -Promenade Pl/Bridger Ave/Grand Central Pkwy	RTC	306,694					306,694
Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	306,361					306,361
Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	42,335					42,335
TIP - Transportation Improvement Program (TAP, STBG and CMAQ)	RTC	41,600,000	13,700,000	30,000,000	30,000,000		115,300,000
US 95 @ Grand Teton Overpass	Contributions	45,291					45,291
US 95 @ Grand Teton Overpass	NDOT	4,900,000	17,000,000	2,703,617			24,603,617
US 95 @ Grand Teton Overpass	RTC	54,709	17,000,000	4,317,231			21,371,940
Utah Avenue: Industrial Road to 3rd Street	RTC	40,000	10,000				50,000

West Charleston Boulevard Bus Turnouts	NDOT	754,323	4,318,354				5,072,677
West Charleston Boulevard Bus Turnouts	Room Tax		143,773				143,773
West Charleston Boulevard Bus Turnouts	RTC	150,403	200,000				350,403
Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	55,393					55,393
ROAD & FLOOD		\$183,413,494	\$198,563,782	\$176,978,538	\$136,383,765	\$75,525,994	\$770,865,573
DETENTION & ENFORCEMENT							
CLV Migration to Motorola Premier	Fund Balance	8,274					8,274
Deputy City Marshal Unit - Citation Printers	Fund Balance	198,298					198,298
Detention Center - Phase 1	Fund Balance	500,000	3,848,625	2,000,000	2,000,000		8,348,625
Detention Security Measures	Fund Balance	727,800					727,800
DPS - Unit 5 & 6 Restroom	Fund Balance	2,836,000					2,836,000
DPS Downtown Substation	Fund Balance	97,594					97,594
DPS Jail Campus East Parking Lot Addition	Fund Balance	350,000					350,000
DPS Masterplan	Fund Balance	11,308					11,308
DPS Training Facility Relocation - Modernization	Fund Balance	400,000	1,000,000				1,400,000
Jail Intake Remodel	Fund Balance	50,000					50,000
LVMPP 911 Backup - EOC	Fund Balance	6,000,000	7,000,000				13,000,000
LVMPP CIP	Unfunded		17,000,000	1,700,000	5,100,000	5,440,000	29,240,000
Pedestrian Walkway by DPS C Gate	Fund Balance	123,846					123,846
Records Digitizing of Inmate Files	Fund Balance	300,000					300,000
Remodel Detention Center Visitation Area	Fund Balance	45,000					45,000
DETENTION & ENFORCEMENT		\$11,648,120	\$28,848,625	\$3,700,000	\$7,100,000	\$5,440,000	\$56,736,745
SPECIAL ASSESSMENTS							
Special Improvement District 612 Skye Hills	Special Assessments	367,668					367,668
Special Improvement District 815 Summerlin Village 25	Special Assessments	7,041,613	1,000,000				8,041,613
Special Improvement District 816	Special Assessments	10,000,000	4,790,154				14,790,154
Summerlin Village 29 SID 817	Special Assessments		18,615,060				18,615,060
Sunstone II SID 613	Special Assessments	11,469,536	5,480,464				16,950,000
Sunstone Phase I and II - Special Improvement District 611	Special Assessments	4,000,000	4,305,153				8,305,153
SUNSTONE		\$32,878,817	\$34,190,831				\$67,069,648
SANITATION							
2024 Wastewater Collection System Master Plan Update	Service Fees	1,784,500					1,784,500
7th & Carson Sewer Realignment	Service Fees	10,000					10,000
BOMO Facility Decommissioning and Demolition Project	Service Fees				600,000	5,400,000	6,000,000
Bonneville Pump Station Replacement	Service Fees	11,000,000	7,284,694				18,284,694
Brent Lane SD Sewer Extension	Service Fees	700,000	7,000,000	3,400,000			11,100,000
Capital Program Management	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
CC&B Sewer Billing Upgrade	Service Fees	512,500					512,500
Centennial Pkwy Relief Sewer	Service Fees	248,200					248,200
Compliance Directed Projects	Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
DHWRC Treatment Repair and Rehabilitation Project	Service Fees					9,267,484	9,267,484
Durango Hills WRC Facility Improvements Project	Service Fees				500,000		500,000
Gowan - 215 Relief Sewer	Service Fees					275,000	275,000
Harris Marion Relief Sewer	Service Fees	130,000	1,170,000				1,300,000
Lake Mead Sewer Rehabilitation	Service Fees	1,000,000	110,000				1,110,000
Minor Sewer Modifications Related to RTC Projects	Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Oso Blanca Rd Sewer Extension	Service Fees	812,524					812,524
Owens Ave Interceptor Phase I	Service Fees	1,222,530	12,350,000	12,350,000			25,922,530
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	922,738					922,738
Rancho Drive Interceptor Phase I	Service Fees				1,671,600	15,044,400	16,716,000
Sewer Oversizing and Extension Agreements	Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Rehabilitation	Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Sewer Rehabilitation Group I - Oakey,	Service Fees		488,875	4,399,879			4,888,754
Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees		7,620,000				7,620,000
Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	375,000	5,709,000				6,084,000
Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	25,000	175,236	2,060,123			2,260,359
Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Utah Ave Sewer Rehab	Service Fees	210,000	350,000	2,353,069			2,913,069
WPCF 30 MGD Infrastructure Replacement Project Design	Service Fees				1,000,000	1,000,000	2,000,000
WPCF Activated Sludge Process	Service Fees				7,200,000		7,200,000
WPCF BNR Clarifier Replacements	Service Fees	8,000,000	2,000,000				10,000,000
WPCF Chemical System Improvements Project	Service Fees			4,000,000			4,000,000
WPCF Dewatering Building Equipment Rehabilitation	Service Fees	11,000,000	10,746,968				21,746,968
WPCF Digester Gas Facility	Service Fees		500,000	4,500,000			5,000,000
WPCF Facility and Solar Site Security Improvements	Service Fees	4,000,000	2,270,106				6,270,106
WPCF Facility Plan Update	Service Fees	1,000,000	200,000				1,200,000
WPCF Fermentation Improvements	Service Fees					6,000,000	6,000,000
WPCF Filtration Building Rehabilitation	Service Fees	750,000	3,750,000				4,500,000
WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	887,155	2,000,000				2,887,155
WPCF FOG and Food Waste Receiving Full Implementation	Service Fees					10,000,000	10,000,000
WPCF Future Regulatory Required Project: PFAS/PFOA Removal	Service Fees					10,000,000	10,000,000
WPCF Headworks Rehabilitation Project	Service Fees	2,250,000	18,750,000	20,250,000			41,250,000
WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	1,000,000	7,000,000				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				6,500,000	5,214,060	11,714,060
WPCF Odor Control Project	Service Fees				6,000,000		6,000,000
WPCF Oracle WAM v2.X Upgrade	Service Fees	1,282,233	1,200,000				2,482,233
WPCF Plants 1 & 2 Demolition Project	Service Fees			1,200,000	10,800,000		12,000,000
WPCF Plants 3 & 4 Demolition Project	Service Fees			1,200,000	10,800,000		12,000,000
WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees		1,000,000				1,000,000
WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees		1,000,000				1,000,000
WPCF Process Air Improvements Project	Service Fees	12,404,447	10,000,000	4,000,000			26,404,447
WPCF SCADA Enhancement Project	Service Fees	2,400,000	2,400,000	2,400,000			7,200,000
WPCF SCADA Integration Project	Service Fees	2,000,000	2,000,000	2,000,000	1,750,000	781,167	8,531,167
WPCF SCADA Technology Refresh Project	Service Fees	250,000	250,000	250,000	250,000	1,308,923	2,308,923
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		\$69,614,427	\$122,485,679	\$84,316,471	\$70,087,800	\$66,541,034	\$413,045,411
MUNICIPAL PARKING							
500 S. Main - General Garage Maintenance	Fund Balance	510,000					510,000
City Centre - General Garage Maintenance	Fund Balance	436,000	131,000				567,000
Neonopolis - General Garage Maintenance	Fund Balance	54,000	130,000				184,000
Parking Lot Build - 1st and Lewis	Fund Balance	100,000	280,000				380,000

Parking Lot Build Stupak Center	Fund Balance	325,000				325,000
Parking Lot Construction Fund	Fund Balance	900,000				900,000
MUNICIPAL PARKING		\$2,325,000	\$541,000			\$2,866,000
IT CIP PROJECTS						
Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	994,234	702,151			1,696,385
ARCS - Account Reconciliation from Oracle	Fund Balance	18,520				18,520
Audio/Clear Com Upgrades	Fund Balance	91,615				91,615
Automated Testing Software	Fund Balance	152,750				152,750
Building & Safety Technology	Fund Balance	231,130				231,130
Central Cashiering System	Fund Balance		300,000			300,000
City Hall Conference Room Technology Upgrades	Fund Balance	286,953				286,953
City Hall Disaster Recovery Cluster-FY24	Fund Balance	261,759	1,138,241			1,400,000
Cloud Storage	Fund Balance	104,890	88,427			193,317
Council Chamber Audio - Video Computer Upgrades	Fund Balance	2,149,089				2,149,089
Cyber Security	Fund Balance	67,289				67,289
Digitally Preserving the City's Permanent Information Assets	Fund Balance	717,887	700,000			1,417,887
DPS Jail Management System	Fund Balance	3,000,000	145,844			3,145,844
Drone Program	Fund Balance	160,196				160,196
Enterprise Records Management Software	Fund Balance	185,822				185,822
HR Service Delivery (HR module of Service Now Application)	Fund Balance	182,408				182,408
License Plate Recognition System (Parking)	Fund Balance		500,000			500,000
Network Connectivity Improvements	Fund Balance	500,000				500,000
Office of Communications Upgrades	Fund Balance	113,017				113,017
Safekey System	Fund Balance	100,560				100,560
Sire System Replacement	Fund Balance	181,881				181,881
IT CIP PROJECTS		\$9,500,000	\$3,574,663			\$13,074,663
Total Capital Projects		\$694,500,991	\$530,089,490	\$319,737,009	\$248,340,118	\$1,954,861,636

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**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET SUMMARY
FISCAL YEAR 2025**

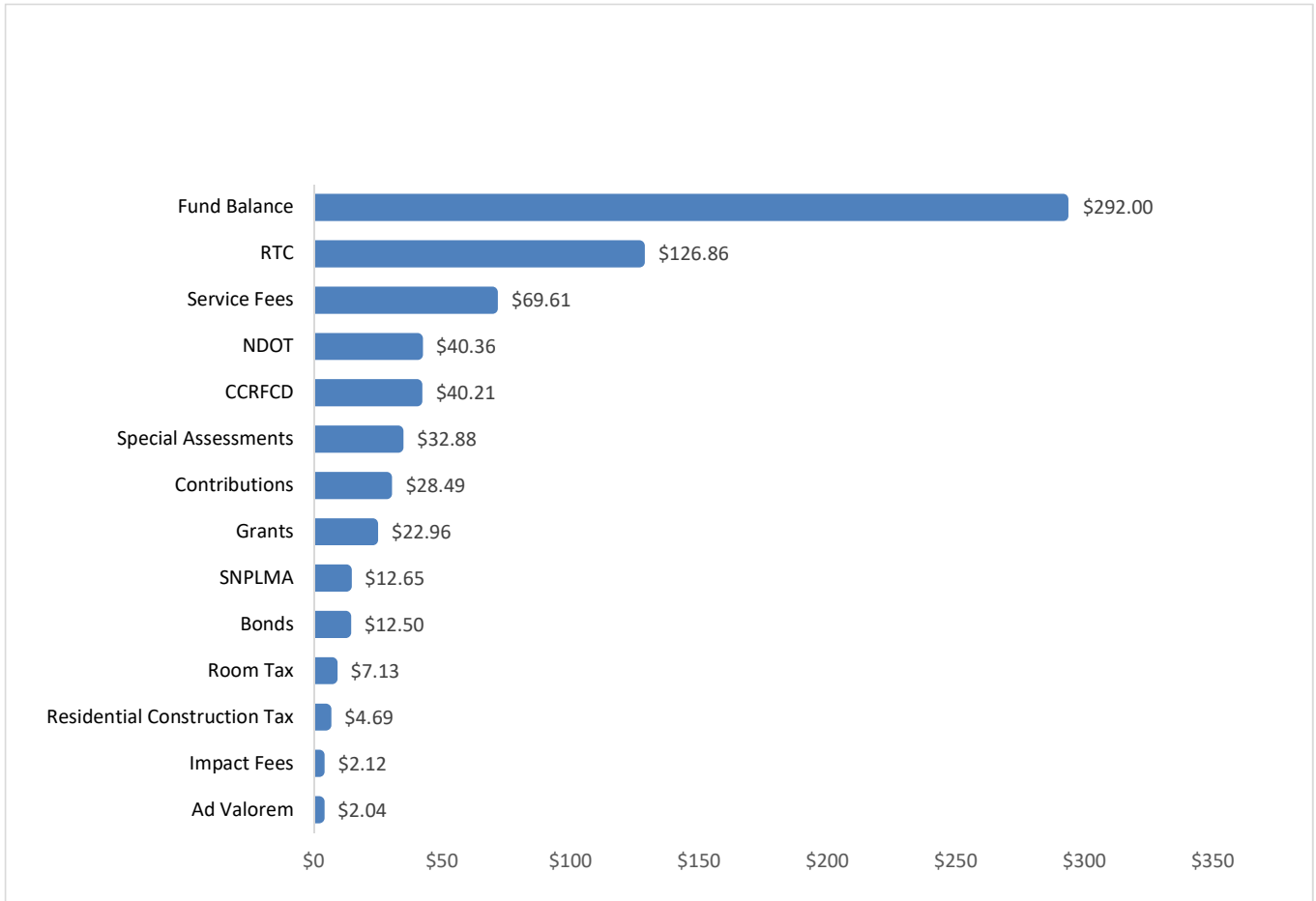
FUND	FINAL BUDGET (\$)
<u>Expenditures</u>	
SANITATION SYSTEM CONSTRUCTION	21,890,592
SANITATION CONSTRUCTION FUND	47,723,835
MUNICIPAL PARKING	2,325,000
Enterprise Fund	<u>71,939,427</u>
GENERAL	73,978,822
CITY FACILITIES	136,488,134
FIRE SERVICES	34,086,456
TRAFFIC IMPROVEMENTS	53,487,178
PARKS & LEISURE ACTIVITY	87,080,543
ROAD & FLOOD	183,413,494
DETENTION & ENFORCEMENT	11,648,120
SPECIAL ASSESSMENTS	32,878,817
Capital Project Fund	<u>613,061,564</u>
IT CIP Projects	9,500,000
Internal Service Fund	<u>9,500,000</u>
Total	<u>\$ 694,500,991</u>

FUNCTION	FINAL BUDGET (\$)
Culture and Recreation	87,080,543
Economic Development and Assistance	11,905,070
General Government	198,561,886
IT CIP Projects	9,500,000
Municipal Parking	2,325,000
Public Safety	99,221,754
Public Works	216,292,311
Sanitation	69,614,427
Total	<u>\$ 694,500,991</u>

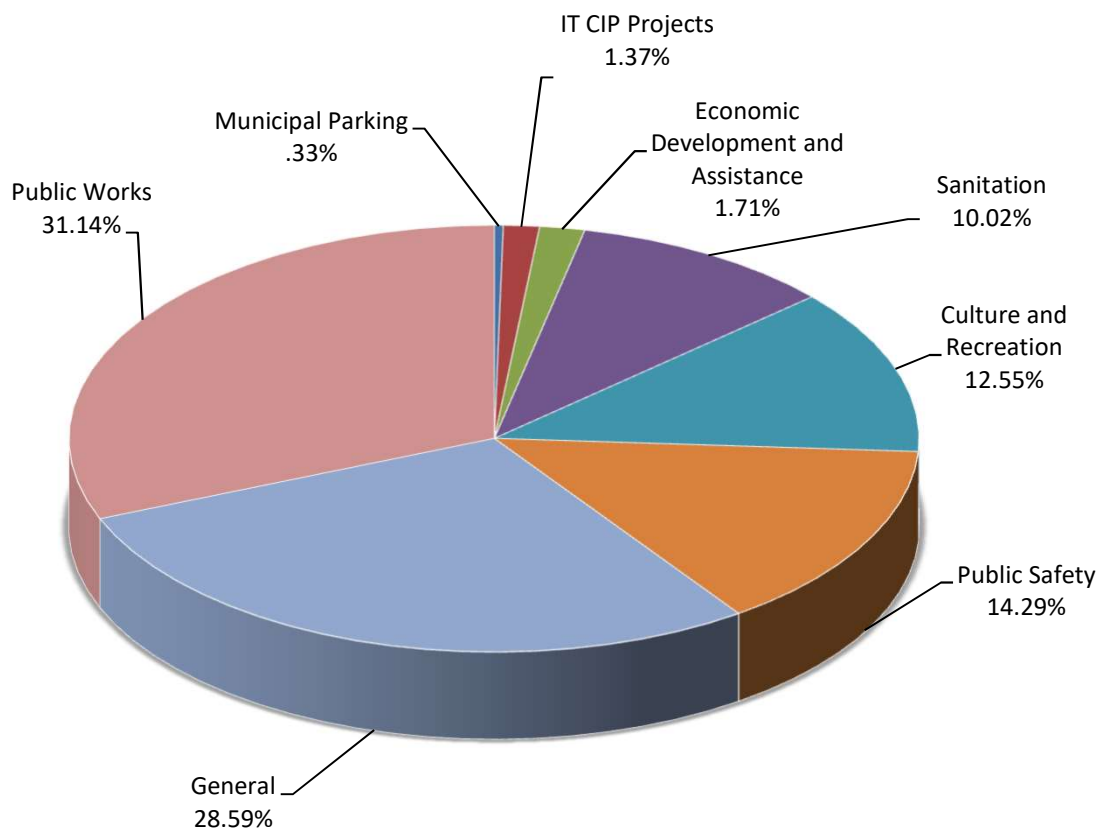
**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES BY FUND
FISCAL YEAR 2025
(In Millions)**



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
TOTAL FUNDING SOURCES
FISCAL YEAR 2025
(In Millions)**



CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2025



CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PROJECTS ALPHA REFERENCE
FISCAL YEARS 2025-2029

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General

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>General CPF</u>
2025	\$ 73,978,822
2026	67,043,910
2027	39,930,000
2028	13,200,000
2029	-
TOTAL	<u>\$ 194,152,732</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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	425,000	25,000				450,000
Total	425,000	25,000				450,000
FUNDING SOURCES						
Fund Balance	425,000	25,000				450,000
Total	425,000	25,000				450,000

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	(95,523)
Projected Current Year Expenditures	(515,700)
Project Balance	19,436,071

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,500,000					1,500,000
Construction	9,600,000	8,336,071				17,936,071
Total	11,100,000	8,336,071				19,436,071
FUNDING SOURCES						
Bonds		5,000,000				5,000,000
Contributions	10,000,000					10,000,000
Fund Balance	1,100,000	3,336,071				4,436,071
Total	11,100,000	8,336,071				19,436,071

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	41,003,968
Prior Years' Expenditures	(6,827,454)
Projected Current Year Expenditures	
Project Balance	<u>34,176,514</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	34,176,514					34,176,514
Total	34,176,514					34,176,514
FUNDING SOURCES						
Ad Valorem	223,000					223,000
Fund Balance	33,953,514					33,953,514
Total	34,176,514					34,176,514

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: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,000,000					2,000,000
Construction		10,000,000	8,000,000			18,000,000
Total	2,000,000	10,000,000	8,000,000			20,000,000
FUNDING SOURCES						
Bonds	2,000,000	10,000,000	8,000,000			20,000,000
Total	2,000,000	10,000,000	8,000,000			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: 06/30/2025

Total Project Funding	1,234,168
Prior Years' Expenditures	(836,350)
Projected Current Year Expenditures	(50,000)
Project Balance	<u>347,818</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	347,818					347,818
Total	<u>347,818</u>					<u>347,818</u>
FUNDING SOURCES						
Fund Balance	347,818					347,818
Total	<u>347,818</u>					<u>347,818</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: 06/30/2025	

Total Project Funding	675,072
Prior Years' Expenditures	(262,668)
Projected Current Year Expenditures	(222,000)
Project Balance	190,404

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	190,404					190,404
Construction						
Total	190,404					190,404
FUNDING SOURCES						
Fund Balance	190,404					190,404
Total	190,404					190,404

CLV Solar-Ready Expansions						
<i>PROJECT DESCRIPTION & JUSTIFICATION</i>						
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: 06/30/2025						
Total Project Funding		650,000				
Prior Years' Expenditures		(43,558)				
Projected Current Year Expenditures		(25,000)				
Project Balance		581,442				
<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Land & ROW Acquisition						
Construction	250,000					250,000
Equipment/Furnishings	331,442					331,442
Total	581,442					581,442
<i>FUNDING SOURCES</i>						
Fund Balance	581,442					581,442
Total	581,442					581,442

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: 06/30/2028

Total Project Funding	3,156,455
Prior Years' Expenditures	(836,375)
Projected Current Year Expenditures	(150,000)
Project Balance	2,170,080

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	690,080	500,000	500,000	480,000		2,170,080
Total	690,080	500,000	500,000	480,000		2,170,080
FUNDING SOURCES						
Fund Balance	20,000	153,721	500,000	480,000		1,153,721
Room Tax	670,080	346,279				1,016,359
Total	690,080	500,000	500,000	480,000		2,170,080

Downtown Mobility Improvement Program Operation

PROJECT DESCRIPTION & JUSTIFICATION

To assess, improve, and implement mobility options 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: 06/30/2026

Total Project Funding	1,415,554
Prior Years' Expenditures	(259,823)
Projected Current Year Expenditures	(322,507)
Project Balance	833,224

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	409,060	424,164				833,224
Total	409,060	424,164				833,224
FUNDING SOURCES						
Fund Balance	400,000	424,164				824,164
RTC	9,060					9,060
Total	409,060	424,164				833,224

Downtown Parking Garage - Medical District

PROJECT DESCRIPTION & JUSTIFICATION

New parking garage in the downtown area. The location in the Medical District is yet to be determined.

Estimated Completion Date: 06/30/2028

Total Project Funding	30,150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	30,150,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000	1,449,000				1,599,000
Construction		13,551,000	7,500,000	7,500,000		28,551,000
Total	150,000	15,000,000	7,500,000	7,500,000		30,150,000
FUNDING SOURCES						
Bonds		15,000,000	7,500,000	7,500,000		30,000,000
Fund Balance	150,000					150,000
Total	150,000	15,000,000	7,500,000	7,500,000		30,150,000

East Las Vegas Area Plan

PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas 2050 Master Plan (adapted by City Council in 2021), 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 and 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: 06/30/2025

Total Project Funding	361,550
Prior Years' Expenditures	(263,956)
Projected Current Year Expenditures	(9,500)
Project Balance	<u>88,094</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	88,094					88,094
Total	88,094					88,094
FUNDING SOURCES						
Fund Balance	88,094					88,094
Total	88,094					88,094

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

Engineering for OCA Sculptures

PROJECT DESCRIPTION & JUSTIFICATION

Structural and electrical engineering for various sculptures throughout the city.

Estimated Completion Date: 06/30/2025

Total Project Funding	25,000
Prior Years' Expenditures	(11,610)
Projected Current Year Expenditures	(1,690)
Project Balance	11,700

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
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: 06/30/2025	

Total Project Funding	434,187
Prior Years' Expenditures	(208,381)
Projected Current Year Expenditures	(66,731)
Project Balance	<u>159,075</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	159,075					159,075
Total	159,075					159,075
FUNDING SOURCES						
Fund Balance	159,075					159,075
Total	159,075					159,075

Foremaster Site Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Capital improvements at the Foremaster site.

Estimated Completion Date: 06/30/2026

Total Project Funding	6,260,000
Prior Years' Expenditures	(3,161,115)
Projected Current Year Expenditures	(593,210)
Project Balance	2,505,675

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		98,885				98,885
Construction		2,406,790				2,406,790
Total		2,505,675				2,505,675
FUNDING SOURCES						
Fund Balance		570,820				570,820
Grants		1,934,855				1,934,855
Total		2,505,675				2,505,675

Health & Wellness Center - Ward 3

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the new construction of a health & wellness center in Ward 3 located off of Bonanza Rd. and N. Lamb Blvd. The city of Las Vegas has acquired two vacant parcels of land, APN 140-31-501-025 and APN 140-31-501-026. The center will provide community-based and patient-focused comprehensive, culturally competent, high-quality, health care services integrating access to a pharmacy, mental health, substance abuse, and oral health services in areas where economic, geographic, or cultural barriers limit access to affordable health care services. 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	6,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(180,000)
Project Balance	6,020,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	227,000	200,000	93,000			520,000
Construction	190,000	4,273,000	1,037,000			5,500,000
Total	417,000	4,473,000	1,130,000			6,020,000
FUNDING SOURCES						
Fund Balance	417,000	4,473,000	1,130,000			6,020,000
Total	417,000	4,473,000	1,130,000			6,020,000

Health and Wellness Center at Jackson and D Street

PROJECT DESCRIPTION & JUSTIFICATION

Funding for design services for a Health and Wellness Center in Historic Westside located on Jackson and D St.

Estimated Completion Date: 06/30/2028

Total Project Funding	41,800,000
Prior Years' Expenditures	(290,000)
Projected Current Year Expenditures	(310,000)
Project Balance	41,200,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	580,000	1,600,000	1,000,000	220,000		3,400,000
Construction		12,000,000	20,000,000	4,000,000		36,000,000
Equipment/Furnishings			800,000	1,000,000		1,800,000
Total	580,000	13,600,000	21,800,000	5,220,000		41,200,000
FUNDING SOURCES						
Grants	580,000	420,000				1,000,000
Unfunded		13,180,000	21,800,000	5,220,000		40,200,000
Total	580,000	13,600,000	21,800,000	5,220,000		41,200,000

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, 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 the 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: 06/30/2025	

Total Project Funding	375,000
Prior Years' Expenditures	(28,800)
Projected Current Year Expenditures	(200,000)
Project Balance	146,200

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	146,200					146,200
Total	146,200					146,200
FUNDING SOURCES						
Fund Balance	146,200					146,200
Total	146,200					146,200

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: 06/30/2025

Total Project Funding	212,423
Prior Years' Expenditures	(29,100)
Projected Current Year Expenditures	(75,000)
Project Balance	108,323

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	108,323					108,323
Total	108,323					108,323
FUNDING SOURCES						
Fund Balance	108,323					108,323
Total	108,323					108,323

Medical District Master Plan Implementation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

Miller Avenue Fire House Building Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of a structural feasibility study regarding the repurposing of the Miller Ave. Fire Station located at 1201 Miller Ave., near MLK Blvd. and Carey Ave. This building no longer serves as a fire station nor is currently operational.

Estimated Completion Date: 06/30/2025

Total Project Funding	75,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(54,350)
Project Balance	20,650

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	20,650					20,650
Total	20,650					20,650
FUNDING SOURCES						
Fund Balance	20,650					20,650
Total	20,650					20,650

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: 06/30/2026

Total Project Funding	350,000
Prior Years' Expenditures	(44,139)
Projected Current Year Expenditures	(25,861)
Project Balance	280,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000	80,000				280,000
Total	200,000	80,000				280,000
FUNDING SOURCES						
Fund Balance	200,000	80,000				280,000
Total	200,000	80,000				280,000

Rancho Area Plan

PROJECT DESCRIPTION & JUSTIFICATION	
The Rancho Area Plan will develop concepts related to land use and community development, the environment, economy and education, and public infrastructure and services. As a special area plan, it will leverage community input for preferred development, investment, implementation strategies, and identify targeted catalytic sites to spur infill and redevelopment efforts. It will also serve as a template for other suburban area plans to be conducted by staff, including, but not limited to Twin Lakes, Tule Springs, and Lone Mountain. Within the Rancho area, specifically recommended improvements include: • GPA/Rezoning (Title 19.07) of identified parcels • Development of planned mixed-use or commercial centers (NMXU), including major infill and redevelopment at Rancho/Craig • Balance suburban, urban, semi-urban/semi-rural land use along commercial strips and in relation to county islands and established neighborhoods, including NARA • Upgrade infrastructure, including in annexed areas • Focus on increasing employment opportunities and commercial activity • Determine need for new infrastructure and City/regional services: ◦ A new community center ◦ New fire stations (Station 109 and possible additional future infill location) ◦ New RFCD flood control conveyance / detention facilities ◦ Address seismic/subsidence risk given presence of fault lines, water table • Develop more accessible parks and open spaces, including west of the Beltway that connect to natural features in coordination with Imagine LV Parks • Implementation of RTC OnBoard high capacity transit strategies including high capacity transit along Decatur Blvd and Craig Rd, and rapid bus along Rancho Dr and North Rainbow Blvd • Examine school overcrowding and general need/recommendations for new schools, including middle and high schools • Implement area wide complete street network and development of regional trails • Identification of major implementation project • Development of templates for staff led plans of surrounding planning areas, including Twin Lakes, Tule Springs, and Lone Mountain Project funding will be used for professional consulting services related to the before mentioned scope, subconsultants for transportation engineering and design, and for community outreach efforts. Estimated Completion Date: 06/30/2025	

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,000)
Project Balance	145,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	145,000					145,000
Total	145,000					145,000
FUNDING SOURCES						
Fund Balance	145,000					145,000
Total	145,000					145,000

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	800,000					800,000
Total	900,000					900,000
FUNDING SOURCES						
Contributions	900,000					900,000
Total	900,000					900,000

Respite Center at Salvation Army

PROJECT DESCRIPTION & JUSTIFICATION

Build a respite center at the back of the existing Salvation Army building. Will hire an architect to determine the best feasible approach to this.

Estimated Completion Date: 06/30/2027

Total Project Funding	17,500,000
Prior Years' Expenditures	(2,600)
Projected Current Year Expenditures	(97,400)
Project Balance	17,400,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,400,000					1,400,000
Construction	10,000,000	5,000,000	1,000,000			16,000,000
Total	11,400,000	5,000,000	1,000,000			17,400,000
FUNDING SOURCES						
Fund Balance	1,400,000	5,000,000	1,000,000			7,400,000
Grants	10,000,000					10,000,000
Total	11,400,000	5,000,000	1,000,000			17,400,000

Special Area Plans

PROJECT DESCRIPTION & JUSTIFICATION

The City of Las Vegas 2050 Master Plan (adopted 2021) 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 establish priorities for implementing recommended improvements. Additional special area plans 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. Plans are currently underway or in process of completion for East Las Vegas, Charleston, La Madre Foothills, and Kyle Canyon (Downtown Las Vegas was completed in 2016). This project will fund additional plans, to be determined based on current development conditions and area needs for any of the following remaining areas: West Las Vegas, Twin Lakes, Downtown South, Angel Park, Lone Mountain, Rancho, Centennial Hills, Tule Springs, Nu Wav Kaiv, Summerlin North, Summerlin West.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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: 06/30/2026

Total Project Funding	12,580,083
Prior Years' Expenditures	(2,163,024)
Projected Current Year Expenditures	(4,050)
Project Balance	10,413,009

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	5,413,009	5,000,000				10,413,009
Total	5,413,009	5,000,000				10,413,009
FUNDING SOURCES						
Fund Balance	5,413,009	5,000,000				10,413,009
Total	5,413,009	5,000,000				10,413,009

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 for specific sustainability projects and 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: 06/30/2025	

Total Project Funding	250,000
Prior Years' Expenditures	(8,956)
Projected Current Year Expenditures	(25,000)
Project Balance	216,044

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	216,044					216,044
Total	216,044					216,044
FUNDING SOURCES						
Fund Balance	216,044					216,044
Total	216,044					216,044

Symphony Park Soil Remediation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,380,000
Prior Years' Expenditures	(574,930)
Projected Current Year Expenditures	
Project Balance	805,070

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	805,070					805,070
Total	805,070					805,070
FUNDING SOURCES						
Contributions	805,070					805,070
Total	805,070					805,070

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: 06/30/2025

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,000)
Project Balance	145,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	145,000					145,000
Total	145,000					145,000
FUNDING SOURCES						
Fund Balance	145,000					145,000
Total	145,000					145,000

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, 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: 06/30/2025

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,000)
Project Balance	145,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	145,000					145,000
Total	145,000					145,000
FUNDING SOURCES						
Fund Balance	145,000					145,000
Total	145,000					145,000

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: 06/30/2025

Total Project Funding	400,000
Prior Years' Expenditures	(223)
Projected Current Year Expenditures	(50,000)
Project Balance	349,777

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	349,777					349,777
Total	349,777					349,777
FUNDING SOURCES						
Fund Balance	349,777					349,777
Total	349,777					349,777

Woodlawn Cemetery

PROJECT DESCRIPTION & JUSTIFICATION

Site improvements and procure replacement equipment.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	383,562	100,000				483,562
Total	383,562	100,000				483,562
FUNDING SOURCES						
Fund Balance	383,562	100,000				483,562
Total	383,562	100,000				483,562

Woodlawn Cemetery Expansion

PROJECT DESCRIPTION & JUSTIFICATION

Creation of additional 330 double depth burial plots at Woodlawn Cemetery.

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	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	70,000					70,000
Construction	534,000					534,000
Equipment/Furnishings	396,000					396,000
Total	1,000,000					1,000,000
FUNDING SOURCES						
Fund Balance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Woodlawn Cemetery Fence

PROJECT DESCRIPTION & JUSTIFICATION

Remove and replace all existing fencing panels with black powder coated fences. Frames 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. This project also includes right-of-way improvements on Foremaster where no sidewalk has been installed creating an unsightly landscaped walkway.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	2,475,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	175,000					175,000
Construction	300,000	2,000,000				2,300,000
Total	475,000	2,000,000				2,475,000
FUNDING SOURCES						
Fund Balance	475,000	2,000,000				2,475,000
Total	475,000	2,000,000				2,475,000

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City Facilities

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>City Facilities CPF</u>
2025	\$ 136,488,134
2026	28,200,284
2027	10,222,000
2028	4,597,000
2029	4,597,000
TOTAL	<u>\$ 184,104,418</u>

City Facilities

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Strong Start Academy Elementary School Security Upgrades	92
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Wardelle Fence	94
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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: 06/30/2027

Total Project Funding	15,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(25,000)
Project Balance	14,975,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	25,000	25,000	25,000			75,000
Construction	5,000,000	5,000,000	4,900,000			14,900,000
Total	5,025,000	5,025,000	4,925,000			14,975,000
FUNDING SOURCES						
Fund Balance	5,025,000	5,025,000	4,925,000			14,975,000
Total	5,025,000	5,025,000	4,925,000			14,975,000

City Hall Space Utilization Implementation (Restack)

PROJECT DESCRIPTION & JUSTIFICATION	
This project modifies the 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: 06/30/2025	

Total Project Funding	2,737,356
Prior Years' Expenditures	(1,703,445)
Projected Current Year Expenditures	(33,911)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Construction	849,773					849,773
Design Engineering						
Equipment/Furnishings	150,227					150,227
Total	1,000,000					1,000,000
FUNDING SOURCES						
Ad Valorem	500,000					500,000
Fund Balance	500,000					500,000
Total	1,000,000					1,000,000

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: 06/30/2027

Total Project Funding	3,263,845
Prior Years' Expenditures	(56,964)
Projected Current Year Expenditures	(2,509)
Project Balance	3,204,372

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,000,000	1,504,372	700,000			3,204,372
Total	1,000,000	1,504,372	700,000			3,204,372
FUNDING SOURCES						
Fund Balance	1,000,000	1,504,372	700,000			3,204,372
Total	1,000,000	1,504,372	700,000			3,204,372

Civic Center Bldg #2 TI Allowance

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,500,000	300,000				1,800,000
Total	1,500,000	300,000				1,800,000
FUNDING SOURCES						
Contributions	1,500,000	300,000				1,800,000
Total	1,500,000	300,000				1,800,000

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: 06/30/2026

Total Project Funding	8,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(2,500,000)
Project Balance	5,500,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	5,000,000	500,000				5,500,000
Total	5,000,000	500,000				5,500,000
FUNDING SOURCES						
Fund Balance	5,000,000	500,000				5,500,000
Total	5,000,000	500,000				5,500,000

Civic Plaza Project

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	216,385,005
Prior Years' Expenditures	(22,211,923)
Projected Current Year Expenditures	(108,417,275)
Project Balance	85,755,807

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	84,100,000	1,655,807				85,755,807
Total	84,100,000	1,655,807				85,755,807
FUNDING SOURCES						
Bonds	5,000,000					5,000,000
Fund Balance	79,100,000	1,655,807				80,755,807
Total	84,100,000	1,655,807				85,755,807

CSN - Northwest Campus Master Plan Distribution

PROJECT DESCRIPTION & JUSTIFICATION

This project is to help establish a college campus on the Northwest end of town.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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: 06/30/2026

Total Project Funding	8,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(3,101)
Project Balance	8,496,899

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000	100,000				500,000
Construction	900,000	7,096,899				7,996,899
Total	1,300,000	7,196,899				8,496,899
FUNDING SOURCES						
Fund Balance	500,000					500,000
Grants	800,000	7,196,899				7,996,899
Total	1,300,000	7,196,899				8,496,899

Elevator Air Conditioner Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

To add air conditioning to the elevators at 500 South Main and the City Hall patio elevator.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

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: 06/30/2029

Total Project Funding	36,059,243
Prior Years' Expenditures	(8,074,245)
Projected Current Year Expenditures	(5,000,000)
Project Balance	<u>22,984,998</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	4,596,999	4,596,999	4,597,000	4,597,000	4,597,000	22,984,998
Total	<u>4,596,999</u>	<u>4,596,999</u>	<u>4,597,000</u>	<u>4,597,000</u>	<u>4,597,000</u>	<u>22,984,998</u>
FUNDING SOURCES						
Fund Balance	4,596,999	4,596,999	4,597,000	4,597,000	4,597,000	22,984,998
Total	<u>4,596,999</u>	<u>4,596,999</u>	<u>4,597,000</u>	<u>4,597,000</u>	<u>4,597,000</u>	<u>22,984,998</u>

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. This 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, and Youth Parole Bureau.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	1,412,000
Prior Years' Expenditures	(34,620)
Projected Current Year Expenditures	(22,672)
Project Balance	1,354,708

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	767,000					767,000
Equipment/Furnishings	587,708					587,708
Total	1,354,708					1,354,708
FUNDING SOURCES						
Fund Balance	1,354,708					1,354,708
Total	1,354,708					1,354,708

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: 06/30/2026	

Total Project Funding	31,915,630
Prior Years' Expenditures	(1,264,176)
Projected Current Year Expenditures	(16,165,460)
Project Balance	14,485,994

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	14,001,427	484,567				14,485,994
Total	14,001,427	484,567				14,485,994
FUNDING SOURCES						
Fund Balance	14,001,427	484,567				14,485,994
Total	14,001,427	484,567				14,485,994

Reposition Cameras (Electrical Systems Integration)

PROJECT DESCRIPTION & JUSTIFICATION

The cameras in the Jail need to be repositioned. They are currently inappropriately pointed towards the toilets.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	35,000					35,000
Construction	45,000					45,000
Equipment/Furnishings	70,000					70,000
Total	150,000					150,000
FUNDING SOURCES						
Fund Balance	150,000					150,000
Total	150,000					150,000

Strong Future Career Connection's Center

PROJECT DESCRIPTION & JUSTIFICATION

Career Connection's Center at the Historic Westside School will be a key location to provide classes, trainings and space to expand workforce development services from the city of Las Vegas. 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	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	650,000					650,000
Total	700,000					700,000
FUNDING SOURCES						
Fund Balance	700,000					700,000
Total	700,000					700,000

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: 06/30/2026

Total Project Funding	7,425,000
Prior Years' Expenditures	(63,197)
Projected Current Year Expenditures	(721,803)
Project Balance	<u>6,640,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	640,000					640,000
Construction	5,000,000	1,000,000				6,000,000
Total	<u>5,640,000</u>	<u>1,000,000</u>				<u>6,640,000</u>
<i>FUNDING SOURCES</i>						
Ad Valorem	338,000					338,000
Fund Balance	5,302,000	1,000,000				6,302,000
Total	<u>5,640,000</u>	<u>1,000,000</u>				<u>6,640,000</u>

Strong Start Academy Elementary School Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Strong Start Academy Elementary School is a dual language, a public charter school sponsored by the city of Las Vegas. As part of their security assessment, several security upgrades were identified as critical to continue operating as an elementary school. This CIP request addresses all the security concerns with the appropriate interventions needed through equipment and supplies. There will be no impact to operating costs, as the school is operated by a separate 501c3.

Estimated Completion Date: 06/30/2025

Total Project Funding	625,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	625,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	625,000					625,000
Total	625,000					625,000
FUNDING SOURCES						
Fund Balance	625,000					625,000
Total	625,000					625,000

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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering	20,000					20,000
Equipment/Furnishings		115,000				115,000
Total	20,000	115,000				135,000
FUNDING SOURCES						
Fund Balance	20,000	115,000				135,000
Total	20,000	115,000				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: 06/30/2026

Total Project Funding	164,283
Prior Years' Expenditures	
Projected Current Year Expenditures	(64,283)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	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

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: 06/30/2026

Total Project Funding	16,430,635
Prior Years' Expenditures	(759,657)
Projected Current Year Expenditures	(174,338)
Project Balance	15,496,640

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000	25,000				75,000
Construction	9,675,000	5,746,640				15,421,640
Total	9,725,000	5,771,640				15,496,640
FUNDING SOURCES						
Contributions	6,000,000	300,467				6,300,467
Fund Balance	3,725,000	5,471,173				9,196,173
Total	9,725,000	5,771,640				15,496,640

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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>Fire Services CPF</u>
2025	\$ 34,086,456
2026	4,111,542
2027	-
2028	-
2029	-
TOTAL	<u>\$ 38,197,998</u>

Fire

Project Title	Page Number
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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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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 Alert Dispatch Upgrades AKA Locution

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. Initials Stations will be Fire Stations 3, 4, 43 and 106.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	2,003,393
Prior Years' Expenditures	(170,803)
Projected Current Year Expenditures	
Project Balance	1,832,590

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	673,000	1,159,590				1,832,590
Total	673,000	1,159,590				1,832,590
FUNDING SOURCES						
Fund Balance	673,000	1,159,590				1,832,590
Total	673,000	1,159,590				1,832,590

Fire and Rescue Radio Replacements

PROJECT DESCRIPTION & JUSTIFICATION

Motorola has ceased production of the radios that City departments have been buying for many years. 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 inter-agency operability with the technology and formatting that can be supported into the future.

Estimated Completion Date: 06/30/2025

Total Project Funding	3,260,000
Prior Years' Expenditures	(2,724,953)
Projected Current Year Expenditures	(190,511)
Project Balance	<u>344,536</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	344,536					344,536
Total	344,536					344,536
FUNDING SOURCES						
Fund Balance	344,536					344,536
Total	344,536					344,536

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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		307,000				307,000
Total		307,000				307,000
FUNDING SOURCES						
Fund Balance		307,000				307,000
Total		307,000				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: 06/30/2025

Total Project Funding	420,650
Prior Years' Expenditures	(190,685)
Projected Current Year Expenditures	(10,325)
Project Balance	219,640

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	219,640					219,640
Total	219,640					219,640
FUNDING SOURCES						
Fund Balance	219,640					219,640
Total	219,640					219,640

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 will begin the process of rotating new equipment during different budget years.

Estimated Completion Date: 06/30/2025

Total Project Funding	6,833,679
Prior Years' Expenditures	(5,308,167)
Projected Current Year Expenditures	(147,988)
Project Balance	<u>1,377,524</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	1,377,524					1,377,524
Total	1,377,524					1,377,524
FUNDING SOURCES						
Fund Balance	1,377,524					1,377,524
Total	1,377,524					1,377,524

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/30/2026

Total Project Funding	4,810,000
Prior Years' Expenditures	(560,096)
Projected Current Year Expenditures	
Project Balance	4,249,904

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	2,604,952	1,644,952				4,249,904
Total	2,604,952	1,644,952				4,249,904
FUNDING SOURCES						
Fund Balance	2,604,952	1,644,952				4,249,904
Total	2,604,952	1,644,952				4,249,904

Fire Facility Asset Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	4,025,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(181,017)
Project Balance	<u>3,843,983</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction	3,000,000					3,000,000
Equipment/Furnishings	843,983					843,983
Total	3,843,983					3,843,983
FUNDING SOURCES						
Fund Balance	3,843,983					3,843,983
Total	3,843,983					3,843,983

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. 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: 06/30/2025

Total Project Funding	25,082,434
Prior Years' Expenditures	(4,652,842)
Projected Current Year Expenditures	(12,430,552)
Project Balance	<u>7,999,040</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	7,999,040					7,999,040
Total	7,999,040					7,999,040
FUNDING SOURCES						
Fund Balance	7,999,040					7,999,040
Total	7,999,040					7,999,040

Fire Logistics Warehouse

PROJECT DESCRIPTION & JUSTIFICATION

The current and projected growth of the city of Las Vegas has created larger public safety needs for our community. The city of Las Vegas leadership has responded to our city's needs with the creation of new fire stations. These fire stations have created greater challenges for those who support our first responders at LVFR. The challenges of supporting a growing organization with a warehouse facility (11,000 ft) are many. In order to provide the best support to our members and serve our growing city's needs LVFR is pursuing the purchase of a new Logistics building with a scope of work that would include three (3) phases. Phase one (1) the acquisition of the property 3291 N Rancho Dr (\$5.3M), phase two (2) the renovation of this property to meet the appropriate safety standards of the city of Las Vegas and LVFR and phase three (3) the relocation of all equipment from our current warehouse to the new facility. The estimate length of this project would be two years from start to finish. The approval of this project will help facilitate the relocation of our LVFR Bomb Squad to the current Logistics building and free up space at our training center. This in turn will help reconfigure the Fire Training Center space in which LVFR bomb squad currently resides. Allowing the continued expansion and improvement of our training facilities and its programs to address the future and current challenges.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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.

Estimated Completion Date: 06/30/2025

Total Project Funding	2,023,689
Prior Years' Expenditures	(2,500)
Projected Current Year Expenditures	(50,350)
Project Balance	<u>1,970,839</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	1,430,000					1,430,000
Construction	540,839					540,839
Equipment/Furnishings						
Total	<u>1,970,839</u>					<u>1,970,839</u>
FUNDING SOURCES						
Fund Balance	1,970,839					1,970,839
Total	<u>1,970,839</u>					<u>1,970,839</u>

Fire Station Perimeter Security Fence Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

Fire Station Wi-Fi Access Point - System Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/30/2025

Total Project Funding	12,035,000
Prior Years' Expenditures	(543,247)
Projected Current Year Expenditures	(904,384)
Project Balance	10,587,369

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	10,587,369					10,587,369
Total	10,587,369					10,587,369
FUNDING SOURCES						
Fund Balance	10,587,369					10,587,369
Total	10,587,369					10,587,369

FS 103 Repurpose Study

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/30/2026

Total Project Funding	2,993,192
Prior Years' Expenditures	(433,208)
Projected Current Year Expenditures	(100,131)
Project Balance	<u>2,459,853</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	1,459,853	1,000,000				2,459,853
Total	<u>1,459,853</u>	<u>1,000,000</u>				<u>2,459,853</u>
FUNDING SOURCES						
Fund Balance	1,459,853	1,000,000				2,459,853
Total	<u>1,459,853</u>	<u>1,000,000</u>				<u>2,459,853</u>

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

PROJECT DESCRIPTION & JUSTIFICATION

The existing building emergency response audible and visual notification system was designed in 1984. Since then, the system has been modified several times to accommodate most of the needs of our current fire station dispatch policies. Unfortunately, the 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 is \$41,650. Deccan price proposal for Live Move Up Module (MUM) 2.0 Software Application is \$47,975.

Estimated Completion Date: 06/30/2025

Total Project Funding	790,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(259,280)
Project Balance	530,720

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	530,720					530,720
Total	530,720					530,720
FUNDING SOURCES						
Fund Balance	530,720					530,720
Total	530,720					530,720

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Traffic Improvements

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Traffic Improvements CPF</u>
2025	\$ 53,487,178
2026	716,594
2027	200,000
2028	
2029	
TOTAL	<u>\$ 54,403,772</u>

Traffic Improvements

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

PROJECT DESCRIPTION & JUSTIFICATION

The Transportation Engineering Division (TED) of Public Works 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: 06/30/2025

Total Project Funding	325,000
Prior Years' Expenditures	(262,135)
Projected Current Year Expenditures	(38,138)
Project Balance	24,727

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	24,727					24,727
Total	24,727					24,727
FUNDING SOURCES						
Room Tax	24,727					24,727
Total	24,727					24,727

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: 06/30/2025	

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	280,000					280,000
Total	280,000					280,000
FUNDING SOURCES						
RTC	280,000					280,000
Total	280,000					280,000

City of Las Vegas Vision Zero Program

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,250,000
Prior Years' Expenditures	(78,647)
Projected Current Year Expenditures	(101,353)
Project Balance	1,070,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,070,000					1,070,000
Total	1,070,000					1,070,000
FUNDING SOURCES						
RTC	1,070,000					1,070,000
Total	1,070,000					1,070,000

Citywide Pedestrian Safety Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project applies to roadway and pedestrian safety improvements at the following locations: Nellis Blvd. and Cedar Ave., Charleston Blvd. and Mohawk Dr., Charleston Blvd. and Tonopah Dr., Rancho Dr., and Coran Lane, Buffalo Dr. north of Caliche Way, Hualapai Way north of Sahara Ave., Charleston Blvd., and Cashman Dr., Grand Teton and Thom Blvd., Michael Way - Smoke Ranch Road to 300-ft. north, Michael Way and Maxine Place, Penwood Ave., - Decatur Blvd., to Valley View Blvd., 28th Street - Bonanza Road to Charleston Blvd., Alexander Rd., and Pioneer Way, Roland Wiley Rd., and Westcliff Dr., and Roland Wiley Rd., 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: 06/30/2025

Total Project Funding	6,434,685
Prior Years' Expenditures	(3,664,702)
Projected Current Year Expenditures	(840,000)
Project Balance	1,929,983

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,929,983					1,929,983
Total	1,929,983					1,929,983
FUNDING SOURCES						
NDOT	660,000					660,000
RTC	1,269,983					1,269,983
Total	1,929,983					1,929,983

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: 06/30/2025

Total Project Funding	3,225,000
Prior Years' Expenditures	(1,349,805)
Projected Current Year Expenditures	(450,000)
Project Balance	1,425,195

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,425,195					1,425,195
Total	1,425,195					1,425,195
FUNDING SOURCES						
RTC	1,425,195					1,425,195
Total	1,425,195					1,425,195

Controller Replacement Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	848,903
Prior Years' Expenditures	(824,919)
Projected Current Year Expenditures	
Project Balance	23,984

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	23,984					23,984
Total	23,984					23,984
FUNDING SOURCES						
Contributions	23,984					23,984
Total	23,984					23,984

Fiber Optic Master Plan & Design Support Services Phase 3

PROJECT DESCRIPTION & JUSTIFICATION

Support services for the City fiber optic network including, but not limited to, splice diagrams, network architecture, and infrastructure layout to support advanced technology deployment and other City innovation initiatives.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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						
Room Tax	150,000					150,000
Total	150,000					150,000

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: 06/30/2025

Total Project Funding	150,000
Prior Years' Expenditures	(74,104)
Projected Current Year Expenditures	(20,896)
Project Balance	55,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	55,000					55,000
Total	55,000					55,000
FUNDING SOURCES						
RTC	55,000					55,000
Total	55,000					55,000

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: 06/30/2025	

Total Project Funding	2,150,000
Prior Years' Expenditures	(1,683,268)
Projected Current Year Expenditures	(50,000)
Project Balance	416,732

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	416,732					416,732
Construction						
Total	416,732					416,732
FUNDING SOURCES						
RTC	416,732					416,732
Total	416,732					416,732

Intersection Improvement Program FY24

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 2024. 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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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						
RTC	2,000,000					2,000,000
Total	2,000,000					2,000,000

Intersection Improvement Program FY22

PROJECT DESCRIPTION & JUSTIFICATION	
This program applies to the design, construction, and maintenance improvements to existing and new intersections to enhance safety. The basic improvements include pavement, curb, gutter, sidewalk, crosswalk, Intelligent Transportation Systems improvements, closed circuit television cameras, cabinets, controllers, traffic signals, streetlights, bicycle lanes, Americans with Disabilities Act accessibility, safety bollards, signs and markings, traffic control, etc. Program funded through RTC MVFT.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	2,500,000
Prior Years' Expenditures	(1,549,689)
Projected Current Year Expenditures	(529,912)
Project Balance	420,399

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	175,000					175,000
Construction	245,399					245,399
Total	420,399					420,399
FUNDING SOURCES						
RTC	420,399					420,399
Total	420,399					420,399

Lake Mead Boulevard ITS Improvements, Buffalo to Rancho

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	375,000					375,000
Total	375,000					375,000
FUNDING SOURCES						
Room Tax	375,000					375,000
Total	375,000					375,000

Main St Festoon Light Extension & Refurbishment

PROJECT DESCRIPTION & JUSTIFICATION	
The project will extend the existing festoon lights on Main St. 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: 06/30/2025	

Total Project Funding	288,090
Prior Years' Expenditures	(94,520)
Projected Current Year Expenditures	(75,000)
Project Balance	118,570

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	118,570					118,570
Total	118,570					118,570
FUNDING SOURCES						
Room Tax	118,570					118,570
Total	118,570					118,570

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	5,000,000
Prior Years' Expenditures	(175,046)
Projected Current Year Expenditures	(3,524,954)
Project Balance	1,300,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	1,260,000					1,260,000
Design Engineering	40,000					40,000
Total	1,300,000					1,300,000
FUNDING SOURCES						
RTC	1,300,000					1,300,000
Total	1,300,000					1,300,000

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: 06/30/2025

Total Project Funding	218,819
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,000)
Project Balance	213,819

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	213,819					213,819
Total	213,819					213,819
FUNDING SOURCES						
NDOT	213,819					213,819
Total	213,819					213,819

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: 06/30/2025

Total Project Funding	650,000
Prior Years' Expenditures	(99,429)
Projected Current Year Expenditures	(268,427)
Project Balance	282,144

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	282,144					282,144
Total	282,144					282,144
FUNDING SOURCES						
RTC	282,144					282,144
Total	282,144					282,144

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: 06/30/2025	

Total Project Funding	5,200,000
Prior Years' Expenditures	(244,595)
Projected Current Year Expenditures	(3,005,405)
Project Balance	1,950,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	1,700,000					1,700,000
Total	1,950,000					1,950,000
FUNDING SOURCES						
RTC	1,950,000					1,950,000
Total	1,950,000					1,950,000

Northwest Area Fiber Optic Communications & ITS Improvements Phase II

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: 06/30/2025	

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	67,840					67,840
Construction	3,432,160					3,432,160
Total	3,500,000					3,500,000
FUNDING SOURCES						
NDOT	3,500,000					3,500,000
Total	3,500,000					3,500,000

Northwest Traffic Signal & 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: 06/30/2025	

Total Project Funding	6,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(4,400,000)
Project Balance	2,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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						
RTC	2,000,000					2,000,000
Total	2,000,000					2,000,000

Off-Street Shared Use Path Maintenance FY22-26

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Maintain approximately 62 miles of off-street shared use paths (255B-Q10 / Contract #1287) Estimated Completion Date: 06/30/2025
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Total Project Funding	165,000
Prior Years' Expenditures	(109,995)
Projected Current Year Expenditures	(30,005)
Project Balance	25,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	25,000					25,000
Total	25,000					25,000
FUNDING SOURCES						
RTC	25,000					25,000
Total	25,000					25,000

Overhead Street Light Repair and Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	350,000
Prior Years' Expenditures	(252,016)
Projected Current Year Expenditures	(17,350)
Project Balance	80,634

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	80,634					80,634
Total	80,634					80,634
FUNDING SOURCES						
Fund Balance	80,634					80,634
Total	80,634					80,634

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 to be upgraded.

Estimated Completion Date: 06/30/2025

Total Project Funding	235,000
Prior Years' Expenditures	(123,371)
Projected Current Year Expenditures	(12,142)
Project Balance	99,487

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	99,487					99,487
Total	99,487					99,487
FUNDING SOURCES						
Fund Balance	50,000					50,000
Room Tax	49,487					49,487
Total	99,487					99,487

Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Design and construction of the pedestrian bridge that will connect to all four corners of the intersection at Sahara Ave. and Las Vegas Blvd. This location is a high-crash intersection and separating out the pedestrian traffic should result in increased capacity and safety. The project will be administered by the city of Las Vegas in coordination with Clark County Public Works. Estimated Completion Date: 06/30/2025
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Total Project Funding	12,450,000
Prior Years' Expenditures	(5,056,909)
Projected Current Year Expenditures	(1,874,574)
Project Balance	5,518,517

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	5,000,000					5,000,000
Design Engineering	518,517					518,517
Total	5,518,517					5,518,517
FUNDING SOURCES						
RTC	5,518,517					5,518,517
Total	5,518,517					5,518,517

Pedestrian Safety Upgrades FY18

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,285,000
Prior Years' Expenditures	(715,677)
Projected Current Year Expenditures	(97,056)
Project Balance	<u>472,267</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	472,267					472,267
Total	<u>472,267</u>					<u>472,267</u>
FUNDING SOURCES						
RTC	472,267					472,267
Total	<u>472,267</u>					<u>472,267</u>

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	(5,428)
Projected Current Year Expenditures	(60,000)
Project Balance	566,594

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	316,594				566,594
Total	250,000	316,594				566,594
FUNDING SOURCES						
NDOT	237,500	300,764				538,264
Room Tax	12,500	15,830				28,330
Total	250,000	316,594				566,594

Safe Streets for All Grant Award - Implementation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	11,967,800
Prior Years' Expenditures	
Projected Current Year Expenditures	(67,800)
Project Balance	11,900,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	900,000					900,000
Construction	11,000,000					11,000,000
Total	11,900,000					11,900,000
FUNDING SOURCES						
Grants	9,520,000					9,520,000
RTC	2,380,000					2,380,000
Total	11,900,000					11,900,000

Safe Streets for All Grant Award - Supplementary Planning Activities

PROJECT DESCRIPTION & JUSTIFICATION	
The City was awarded a \$1,295,000 supplemental planning grant from the USDOT FY22 Safe Streets and Roads for All Grant Program. The project includes planning activities associated with the City's Vision Zero Program including a biannual update to the Vision Zero Action Plan, Data Management/Reporting, and partnering with INRIX on Safety View data and analytics. This grant requires a 30% local match which will be from RTC HIF funds.	
Estimated Completion Date: 06/30/2027	

Total Project Funding	2,295,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,295,000)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	400,000	400,000	200,000			1,000,000
Total	400,000	400,000	200,000			1,000,000
FUNDING SOURCES						
Grants	300,000	300,000	100,000			700,000
RTC	100,000	100,000	100,000			300,000
Total	400,000	400,000	200,000			1,000,000

Safety Upgrade Program FY20

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	2,250,000
Prior Years' Expenditures	(1,704,337)
Projected Current Year Expenditures	(326,045)
Project Balance	219,618

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	219,618					219,618
Construction						
Total	219,618					219,618
FUNDING SOURCES						
RTC	219,618					219,618
Total	219,618					219,618

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: 06/30/2025

Total Project Funding	1,000,000
Prior Years' Expenditures	(448,062)
Projected Current Year Expenditures	(400,422)
Project Balance	<u>151,516</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	151,516					151,516
Total	151,516					151,516
FUNDING SOURCES						
RTC	151,516					151,516
Total	151,516					151,516

Safety Upgrade Program FY24

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: 06/30/2025

Total Project Funding	2,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(250,000)
Project Balance	1,850,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,850,000					1,850,000
Total	1,850,000					1,850,000
FUNDING SOURCES						
RTC	1,850,000					1,850,000
Total	1,850,000					1,850,000

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: 06/30/2025	

Total Project Funding	10,321,162
Prior Years' Expenditures	(5,633,129)
Projected Current Year Expenditures	(1,340,361)
Project Balance	3,347,672

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	3,347,672					3,347,672
Total	3,347,672					3,347,672
FUNDING SOURCES						
Bonds	1,000,000					1,000,000
Fund Balance	2,347,672					2,347,672
Total	3,347,672					3,347,672

Street Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,568,507
Prior Years' Expenditures	(1,497,660)
Projected Current Year Expenditures	(2,047)
Project Balance	68,800

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	68,800					68,800
Total	68,800					68,800
FUNDING SOURCES						
Fund Balance	53,600					53,600
Room Tax	15,200					15,200
Total	68,800					68,800

Traffic and Pedestrian Safety Improvements Program

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> 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: 06/30/2025

Total Project Funding	977,905
Prior Years' Expenditures	(665,619)
Projected Current Year Expenditures	(120,000)
Project Balance	192,286

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	192,286					192,286
Total	192,286					192,286
FUNDING SOURCES						
Fund Balance	158,417					158,417
Room Tax	33,869					33,869
Total	192,286					192,286

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: 06/30/2025

Total Project Funding	1,250,000
Prior Years' Expenditures	(648,342)
Projected Current Year Expenditures	(228,551)
Project Balance	373,107

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	373,107					373,107
Total	373,107					373,107
FUNDING SOURCES						
Fund Balance	250,000					250,000
Room Tax	123,107					123,107
Total	373,107					373,107

Traffic Signal Cabinet Replacement

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	2,163,664
Prior Years' Expenditures	(1,838,669)
Projected Current Year Expenditures	(224,995)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings						
Construction	100,000					100,000
Total	100,000					100,000
FUNDING SOURCES						
Fund Balance	100,000					100,000
Total	100,000					100,000

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

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
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: 06/30/2025	

Total Project Funding	3,017,301
Prior Years' Expenditures	(901,162)
Projected Current Year Expenditures	
Project Balance	2,116,139

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,487,723					1,487,723
Design Engineering	628,416					628,416
Total	2,116,139					2,116,139
FUNDING SOURCES						
Impact Fees	2,116,139					2,116,139
Total	2,116,139					2,116,139

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 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: 06/30/2025

Total Project Funding	2,282,181
Prior Years' Expenditures	(1,756,986)
Projected Current Year Expenditures	(142,869)
Project Balance	382,326

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	382,326					382,326
Construction						
Total	382,326					382,326
FUNDING SOURCES						
Fund Balance	250,000					250,000
Room Tax	132,326					132,326
Total	382,326					382,326

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

PROJECT DESCRIPTION & JUSTIFICATION

Traffic Signal at Bradley/Elkhorn and Roundabout at Bradley/Deer Springs.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	3,000,000					3,000,000
Total	3,000,000					3,000,000
FUNDING SOURCES						
RTC	3,000,000					3,000,000
Total	3,000,000					3,000,000

Tule Springs Signage

PROJECT DESCRIPTION & JUSTIFICATION

Tule Springs Signage on US-95.

Estimated Completion Date: 06/30/2025

Total Project Funding	43,363
Prior Years' Expenditures	(14,464)
Projected Current Year Expenditures	(20,000)
Project Balance	8,899

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	8,899					8,899
Total	8,899					8,899
FUNDING SOURCES						
Fund Balance	8,899					8,899
Total	8,899					8,899

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	8,872,558
Prior Years' Expenditures	(2,361,308)
Projected Current Year Expenditures	(5,148,029)
Project Balance	1,363,221

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	1,327,660					1,327,660
Design Engineering	35,561					35,561
Land & ROW Acquisition						
Total	1,363,221					1,363,221
FUNDING SOURCES						
NDOT	1,295,060					1,295,060
RTC	68,161					68,161
Total	1,363,221					1,363,221

Various Right Turn Intersection Improvements FEDERAL ID CM-0032 (143)

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: 06/30/2025	

Total Project Funding	8,387,101
Prior Years' Expenditures	(1,223,022)
Projected Current Year Expenditures	(3,131,943)
Project Balance	4,032,136

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	167,333					167,333
Construction	3,864,803					3,864,803
Total	4,032,136					4,032,136
FUNDING SOURCES						
Impact Fees	1,122					1,122
NDOT	3,998,029					3,998,029
RTC	32,985					32,985
Total	4,032,136					4,032,136

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Parks and Leisure

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Culture and Recreation CPF</u>
2025	\$ 87,080,543
2026	41,812,580
2027	4,390,000
2028	16,971,553
2029	10,090,000
TOTAL	<u>\$ 160,344,676</u>

Parks and Leisure

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5th St. School Auditorium Upgrades

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>	
Remove and replace east & west wall mounted sound panels & add curtain at south wall to improve acoustics. Upgrade lighting system at auditorium.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(13,400)
Project Balance	<u>286,600</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	16,600					16,600
Construction	270,000					270,000
Total	<u>286,600</u>					<u>286,600</u>
FUNDING SOURCES						
Ad Valorem	286,600					286,600
Total	<u>286,600</u>					<u>286,600</u>

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: 06/30/2026	

Total Project Funding	3,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(250,000)
Project Balance	3,550,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	3,000,000	400,000				3,400,000
Total	3,150,000	400,000				3,550,000
FUNDING SOURCES						
Fund Balance	3,150,000	400,000				3,550,000
Total	3,150,000	400,000				3,550,000

Ansan Sister City Park Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Picnic Pavilion, infill volleyball area, various amenity upgrades and replacements.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,482,593
Prior Years' Expenditures	
Projected Current Year Expenditures	(88,300)
Project Balance	2,394,293

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,910,000	484,293				2,394,293
Total	1,910,000	484,293				2,394,293
FUNDING SOURCES						
Fund Balance	1,910,000	484,293				2,394,293
Total	1,910,000	484,293				2,394,293

Bettye Wilson Entry & West Expansion

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services		500	500	500	500	2,000
Supplies						
Utilities						
Total		500	500	500	500	2,000
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction		100,000				100,000
Total	100,000	100,000				200,000
FUNDING SOURCES						
Contributions	100,000	100,000				200,000
Total	100,000	100,000				200,000

CC-215 Trail - Alexander Road to Decatur Boulevard

PROJECT DESCRIPTION & JUSTIFICATION

The project consists of constructing a shared use path including pedestrian bridges along CC-215. The limits of the project are from Alexander Rd. to Decatur Blvd.

Estimated Completion Date: 06/30/2025

Total Project Funding	22,296,242
Prior Years' Expenditures	(18,360,191)
Projected Current Year Expenditures	(100,000)
Project Balance	3,836,051

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	3,836,051					3,836,051
Design Engineering						
Land & ROW Acquisition						
Total	3,836,051					3,836,051
FUNDING SOURCES						
RTC	3,836,051					3,836,051
Total	3,836,051					3,836,051

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: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000	650,000				800,000
Total	150,000	650,000				800,000
FUNDING SOURCES						
Fund Balance	150,000	650,000				800,000
Total	150,000	650,000				800,000

Centennial Hills Indoor/Outdoor Pool Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Scope of the project includes: Indoor Pools - repair and replace pool plaster and tile, update swimming pool ADA access, upgrade activity pool turnover rate, repair and replace pool gutter stones with new tile and grating, 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 rest-rooms. Outdoor Pools - repair and replace pool plaster & tile, repair and replace pool lights and outdoor pool deck, repaint exterior fence, slide tower structural and cosmetic repairs, replace pool heaters, filters, and piping, and provide starting blocks and new diving boards.

Estimated Completion Date: 06/30/2026

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	9,990,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	6,024,439	3,965,561				9,990,000
Total	6,024,439	3,965,561				9,990,000
FUNDING SOURCES						
Ad Valorem		500,000				500,000
Fund Balance	6,024,439	3,465,561				9,490,000
Total	6,024,439	3,965,561				9,990,000

Centennial Hills Jump Trax and Dirt Jump Park

PROJECT DESCRIPTION & JUSTIFICATION

This is to design the addition of a pump trax and dirt jump park to the Centennial Hills Park vacant land just south of the fire station. The initial concept contains a shaded seating area, tot cycle section, a flow section, a jump trail section, a pump track, mountain bike trail loop and a skills area. This is for design only.

Estimated Completion Date: 06/30/2025

Total Project Funding	2,650,000
Prior Years' Expenditures	(150,150)
Projected Current Year Expenditures	(37,379)
Project Balance	2,462,471

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,462,471					2,462,471
Total	2,462,471					2,462,471
FUNDING SOURCES						
Fund Balance	2,462,471					2,462,471
Total	2,462,471					2,462,471

Central Park at Durango and Vegas Drive (Poet Walk)

PROJECT DESCRIPTION & JUSTIFICATION	
Develop a master plan for a new park at Vegas Dr and Durango Dr for a Poets walk inspired by Central Park in New York. Design is only for Poets Walk.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	400,000
Prior Years' Expenditures	(51,000)
Projected Current Year Expenditures	(17,000)
Project Balance	332,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	82,000					82,000
Construction	250,000					250,000
Total	332,000					332,000
FUNDING SOURCES						
Contributions	50,000					50,000
Fund Balance	282,000					282,000
Total	332,000					332,000

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,447,849
Prior Years' Expenditures	(20,210)
Projected Current Year Expenditures	(70,000)
Project Balance	1,357,639

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	636,849					636,849
Equipment/Furnishings	720,790					720,790
Total	1,357,639					1,357,639
FUNDING SOURCES						
Fund Balance	1,357,639					1,357,639
Total	1,357,639					1,357,639

Charleston Underpass Mural

PROJECT DESCRIPTION & JUSTIFICATION

Creation of a mural at the Charleston underpass.

Estimated Completion Date: 06/30/2025

Total Project Funding	195,000
Prior Years' Expenditures	(11,630)
Projected Current Year Expenditures	(83,370)
Project Balance	100,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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						
Fund Balance	100,000					100,000
Total	100,000					100,000

Children's Memorial Park Splashpad

PROJECT DESCRIPTION & JUSTIFICATION

This project includes: new concrete splashpad; vortex control equipment; power; low volt; domestic waterline; sand oil interceptor; sanitary sewer lateral connection to main.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction		450,000	400,000			850,000
Total	150,000	450,000	400,000			1,000,000
FUNDING SOURCES						
Fund Balance	150,000	450,000	400,000			1,000,000
Total	150,000	450,000	400,000			1,000,000

Chuck Minker Master Plan - Phase 1 (SD Design)

PROJECT DESCRIPTION & JUSTIFICATION

This project will develop a schematic design for the proposed phase 1 improvements at Chunk Minker based upon the results of the ongoing condition assessment and needs study.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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						
Fund Balance	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

City Facility Non-Functional Turf Reductions

PROJECT DESCRIPTION & JUSTIFICATION	
This project will reduce non-functional turf at city parks and facilities as part of water conservation requirements approved by SNWA as part of AB 356 (2021), which requires no irrigation of turf from the Colorado River by January 1, 2027. Community Development (Office of Sustainability), Public Works, and Parks and Recreation, working with SNWA, have determined a reduction of approximately 4 million 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	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	650,000					650,000
Total	700,000					700,000
FUNDING SOURCES						
Fund Balance	700,000					700,000
Total	700,000					700,000

Citywide Inclusive Playground Equipment

PROJECT DESCRIPTION & JUSTIFICATION	
Install adaptive playground elements at two playgrounds per ward.	
Estimated Completion Date: 06/30/2026	

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	100,000				200,000
Construction	500,000	500,000				1,000,000
Total	600,000	600,000				1,200,000
FUNDING SOURCES						
Contributions	500,000	500,000				1,000,000
Fund Balance	100,000	100,000				200,000
Total	600,000	600,000				1,200,000

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	1,234,835
Prior Years' Expenditures	(111,736)
Projected Current Year Expenditures	(125,000)
Project Balance	998,099

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	407,850	250,000	250,000	90,249		998,099
Total	407,850	250,000	250,000	90,249		998,099
FUNDING SOURCES						
Ad Valorem	46,730					46,730
Fund Balance	361,120	250,000	250,000	90,249		951,369
Total	407,850	250,000	250,000	90,249		998,099

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, seven lights re-located and one 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: 06/30/2026	

Total Project Funding	9,888,000
Prior Years' Expenditures	(318,473)
Projected Current Year Expenditures	(4,500,000)
Project Balance	5,069,527

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	4,469,527	500,000				4,969,527
Total	4,569,527	500,000				5,069,527
FUNDING SOURCES						
Fund Balance	4,569,527	500,000				5,069,527
Total	4,569,527	500,000				5,069,527

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 four 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	(118,767)
Projected Current Year Expenditures	(25,433)
Project Balance	355,800

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	255,800	100,000				355,800
Total	255,800	100,000				355,800
FUNDING SOURCES						
Contributions	200,000	100,000				300,000
Fund Balance	55,800					55,800
Total	255,800	100,000				355,800

Doolittle Campus Masterplan Phase I

PROJECT DESCRIPTION & JUSTIFICATION

This project will create a master plan for the Doolittle Campus Phase I to remove the Boys and Girls Club and realigns the ball fields. Design only.

Estimated Completion Date: 06/30/2025

Total Project Funding	3,745,251
Prior Years' Expenditures	(3,480,251)
Projected Current Year Expenditures	
Project Balance	265,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	265,000					265,000
Total	265,000					265,000
FUNDING SOURCES						
Contributions	15,000					15,000
Fund Balance	250,000					250,000
Total	265,000					265,000

Durango Hills Active Adult 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, and dedicated entrance separate from YMCA operation. Access door to YMCA to allow egress from AAC to YMCA similar to CH YMCA, parking study.

Estimated Completion Date: 06/30/2025

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(84,800)
Project Balance	315,200

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	315,200					315,200
Total	315,200					315,200
FUNDING SOURCES						
Fund Balance	315,200					315,200
Total	315,200					315,200

Durango Hills Golf Course Fence
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<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Remove and replace all existing fencing panels with new tubrepair and replaceteel 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: 06/30/2025
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Total Project Funding	675,000
Prior Years' Expenditures	(106)
Projected Current Year Expenditures	(425,000)
Project Balance	249,894

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	249,894					249,894
Total	249,894					249,894
FUNDING SOURCES						
Fund Balance	249,894					249,894
Total	249,894					249,894

Durango Hills Pool Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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						
Fund Balance	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

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	(605,522)
Projected Current Year Expenditures	(363,429)
Project Balance	1,031,049

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,031,049					1,031,049
Total	1,031,049					1,031,049
FUNDING SOURCES						
Fund Balance	1,031,049					1,031,049
Total	1,031,049					1,031,049

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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 is at capacity due to soccer and football games and tournaments. This project will expand existing Ed Fountain Park's 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 and striping.

Estimated Completion Date: 06/30/2025

Total Project Funding	600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(550,000)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities	200	200	200	200	200	1,000
Total	200	200	200	200	200	1,000
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
Fund Balance	50,000					50,000
Total	50,000					50,000

Ernest & Betty Becker Family Technology and Recreation Park

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.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	8,275,830
Prior Years' Expenditures	(6,451,455)
Projected Current Year Expenditures	(137,763)
Project Balance	1,686,612

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,686,612					1,686,612
Total	1,686,612					1,686,612
FUNDING SOURCES						
Fund Balance	1,686,612					1,686,612
Total	1,686,612					1,686,612

Essex Circle Skatepark

PROJECT DESCRIPTION & JUSTIFICATION						
Design and construct a 6,000 - 7,000 sq ft concrete skatepark located at 600 Essex Cir, Las Vegas, NV 89107 (Essex Circle Park)						
Estimated Completion Date: 06/30/2025						

Total Project Funding	525,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	525,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel	5,000	5,000	5,000	5,000	5,000	25,000
Services						
Supplies						
Utilities						
Total	5,000	5,000	5,000	5,000	5,000	25,000
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,000					75,000
Construction	450,000					450,000
Total	525,000					525,000
FUNDING SOURCES						
Contributions	300,000					300,000
Fund Balance	225,000					225,000
Total	525,000					525,000

Firefighters Dog Park

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct three dog park cells at the south lawn. Three 12' wide common double gates for maintenance equipment Two sally ports per cell. Minimum 625 SF concrete pad at each double sally port. Each cell to contain one dog water bowl. Use existing irrigation line with RPPA backflow preventer to supply water to each dog bowl. Leach fields to drain is acceptable for dog bowl grey water. Provide an appropriate number of benches on concrete pads at each sally port, trash receptacles, signs & dog-pots. Additive alternative is to add (3) Shade Shelters - one in each cell.

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	2025	2026	2027	2028	2029	Total
Personnel			20,000	20,000	20,000	60,000
Services						
Supplies			10,000	10,000	10,000	30,000
Utilities						
Total			30,000	30,000	30,000	90,000
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	400,000					400,000
Design Engineering	50,000					50,000
Total	450,000					450,000
FUNDING SOURCES						
Contributions	450,000					450,000
Total	450,000					450,000

Floyd Lamb Haybarn - Restroom Building

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,600,000
Prior Years' Expenditures	(62,490)
Projected Current Year Expenditures	(200,000)
Project Balance	1,337,510

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	20,000					20,000
Construction	1,317,510					1,317,510
Total	1,337,510					1,337,510
FUNDING SOURCES						
Fund Balance	1,337,510					1,337,510
Total	1,337,510					1,337,510

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.

Estimated Completion Date: 06/30/2026

Total Project Funding	450,000
Prior Years' Expenditures	(96,663)
Projected Current Year Expenditures	(185,000)
Project Balance	<u>168,337</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	35,382	132,955				168,337
Total	35,382	132,955				168,337
FUNDING SOURCES						
Fund Balance	35,382	132,955				168,337
Total	35,382	132,955				168,337

Floyd Lamb Park Access Gate improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,412,096
Prior Years' Expenditures	(1,074,476)
Projected Current Year Expenditures	(10,000)
Project Balance	327,620

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Construction	317,620					317,620
Total	327,620					327,620
FUNDING SOURCES						
Fund Balance	327,620					327,620
Total	327,620					327,620

Floyd Lamb Park Historic Area Preservation

<u>PROJECT DESCRIPTION & JUSTIFICATION</u>
Building assessments, concepts, and associated design and 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	(19,338)
Projected Current Year Expenditures	(69,256)
Project Balance	61,406

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	61,406					61,406
Total	61,406					61,406
FUNDING SOURCES						
Fund Balance	61,406					61,406
Total	61,406					61,406

Floyd Lamb Park Irrigation Well Replacement
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<u>PROJECT DESCRIPTION & JUSTIFICATION</u>
Replace a 78 year old well. Estimated Completion Date: 06/30/2026

Total Project Funding	3,590,000
Prior Years' Expenditures	(95,016)
Projected Current Year Expenditures	(1,744,984)
Project Balance	1,750,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000	750,000				1,750,000
Total	1,000,000	750,000				1,750,000
FUNDING SOURCES						
Fund Balance	1,000,000	750,000				1,750,000
Total	1,000,000	750,000				1,750,000

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: 06/30/2025	

Total Project Funding	2,840,000
Prior Years' Expenditures	(1,071,273)
Projected Current Year Expenditures	(500,000)
Project Balance	1,268,727

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,268,727					1,268,727
Total	1,268,727					1,268,727
FUNDING SOURCES						
Fund Balance	1,268,727					1,268,727
Total	1,268,727					1,268,727

Freedom Park Restroom Replacement & Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	250,000	100,000				350,000
Total	250,000	100,000				350,000
FUNDING SOURCES						
Fund Balance	250,000	100,000				350,000
Total	250,000	100,000				350,000

Heers Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Project to design improvements at Heers Park.

Estimated Completion Date: 06/30/2026

Total Project Funding	4,325,000
Prior Years' Expenditures	(15,032)
Projected Current Year Expenditures	(140,738)
Project Balance	4,169,230

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,168,570	3,000,660				4,169,230
Total	1,168,570	3,000,660				4,169,230
FUNDING SOURCES						
Fund Balance	1,168,570	3,000,660				4,169,230
Total	1,168,570	3,000,660				4,169,230

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	(173,156)
Projected Current Year Expenditures	(71,303)
Project Balance	155,541

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	155,541					155,541
Total	155,541					155,541
FUNDING SOURCES						
Fund Balance	155,541					155,541
Total	155,541					155,541

Huntridge Circle Park

PROJECT DESCRIPTION & JUSTIFICATION

Huntridge Circle Park was constructed in 1957 and is 3.15 acres of open space in an 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: 06/30/2027

Total Project Funding	1,600,000
Prior Years' Expenditures	(37,158)
Projected Current Year Expenditures	(2,000)
Project Balance	1,560,842

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	60,842					60,842
Construction		1,000,000	500,000			1,500,000
Total	60,842	1,000,000	500,000			1,560,842
FUNDING SOURCES						
Fund Balance	60,842	1,000,000	500,000			1,560,842
Total	60,842	1,000,000	500,000			1,560,842

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: 06/30/2025

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(7,500)
Project Balance	242,500

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	242,500					242,500
Total	242,500					242,500
FUNDING SOURCES						
Contributions	150,000					150,000
Fund Balance	92,500					92,500
Total	242,500					242,500

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,200,000					1,200,000
Total	1,200,000					1,200,000
FUNDING SOURCES						
Fund Balance	1,200,000					1,200,000
Total	1,200,000					1,200,000

LED Field Lighting Upgrades (FY22-24)

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	5,128,991
Prior Years' Expenditures	(2,962,319)
Projected Current Year Expenditures	(2,116,672)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction						
Equipment/Furnishings	50,000					50,000
Total	50,000					50,000
FUNDING SOURCES						
Fund Balance	50,000					50,000
Total	50,000					50,000

Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)

PROJECT DESCRIPTION & JUSTIFICATION	
Develop a schematic design for adding three 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	3,457,468
Prior Years' Expenditures	(8,500)
Projected Current Year Expenditures	(200,000)
Project Balance	3,248,968

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	300,000					300,000
Construction	1,948,968	1,000,000				2,948,968
Total	2,248,968	1,000,000				3,248,968
FUNDING SOURCES						
SNPLMA	2,248,968	1,000,000				3,248,968
Total	2,248,968	1,000,000				3,248,968

Lorenzi Park Pickleball Courts

PROJECT DESCRIPTION & JUSTIFICATION

Design and Construction of four pickle ball courts with slat privacy fencing and pathway.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Total	200,000					200,000
FUNDING SOURCES						
Fund Balance	200,000					200,000
Total	200,000					200,000

LVMPD Providence/Skye Canyon Area Substation and Park

PROJECT DESCRIPTION & JUSTIFICATION

Design and construction of a new Metro substation on the southwest corner of Hualapai/Grand Teton (within the BLM parcel). Metro substation being paid for by the home builders of Skye Canyon. Project also includes design and construction of a community park.

Estimated Completion Date: 06/30/2026

Total Project Funding	10,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	10,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	5,000,000	5,000,000				10,000,000
Total	5,000,000	5,000,000				10,000,000
FUNDING SOURCES						
Contributions	4,000,000	5,000,000				9,000,000
Fund Balance	1,000,000					1,000,000
Total	5,000,000	5,000,000				10,000,000

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: 06/30/2029

Total Project Funding	239,209
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	219,209

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	19,209	50,000	50,000	50,000	50,000	219,209
Total	19,209	50,000	50,000	50,000	50,000	219,209
FUNDING SOURCES						
Fund Balance	19,209	50,000	50,000	50,000	50,000	219,209
Total	19,209	50,000	50,000	50,000	50,000	219,209

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	(25,814)
Projected Current Year Expenditures	(114,054)
Project Balance	825,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	65,132					65,132
Construction		559,868	200,000			759,868
Total	65,132	559,868	200,000			825,000
FUNDING SOURCES						
Fund Balance	65,132	559,868	200,000			825,000
Total	65,132	559,868	200,000			825,000

Mountain Ridge Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	648,601
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	548,601

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	348,601				548,601
Total	200,000	348,601				548,601
FUNDING SOURCES						
Fund Balance	200,000	348,601				548,601
Total	200,000	348,601				548,601

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-\$200,000 W2-\$1,000,000 W3-\$150,000 W4-\$1,350,000 W5-\$310,000 W6-\$1,400,000

Estimated Completion Date: 06/30/2025

Total Project Funding	4,410,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	4,410,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction	3,910,000					3,910,000
Total	4,410,000					4,410,000
FUNDING SOURCES						
Residential Construction Tax	4,410,000					4,410,000
Total	4,410,000					4,410,000

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	(254,680)
Projected Current Year Expenditures	(2,346)
Project Balance	<u>42,974</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	42,974					42,974
Total	<u>42,974</u>					<u>42,974</u>
FUNDING SOURCES						
Fund Balance	42,974					42,974
Total	<u>42,974</u>					<u>42,974</u>

Neon Museum

PROJECT DESCRIPTION & JUSTIFICATION

Contribution towards the relocation of Neon Museum in the downtown area.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000
FUNDING SOURCES						
Contributions	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000

Northwest Regional Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2029

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	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering			250,000	55,400		305,400
Construction				14,375,000	10,000,000	24,375,000
Total			250,000	14,430,400	10,000,000	24,680,400
FUNDING SOURCES						
Contributions				55,400		55,400
Fund Balance			250,000			250,000
SNPLMA				14,375,000	10,000,000	24,375,000
Total			250,000	14,430,400	10,000,000	24,680,400

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: 06/30/2025

Total Project Funding	2,789,200
Prior Years' Expenditures	(762,058)
Projected Current Year Expenditures	(163,753)
Project Balance	1,863,389

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	78,397					78,397
Construction	1,784,992					1,784,992
Total	1,863,389					1,863,389
FUNDING SOURCES						
Contributions	314,200					314,200
Fund Balance	1,549,189					1,549,189
Total	1,863,389					1,863,389

Park Area Lighting LED Improvements
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<u>PROJECT DESCRIPTION & JUSTIFICATION</u> This project will convert existing park area lights with long lasting, brighter, and more energy efficient LED lights. Estimated Completion Date: 06/30/2025

Total Project Funding	1,500,000
Prior Years' Expenditures	(528,282)
Projected Current Year Expenditures	(573,942)
Project Balance	397,776

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	397,776					397,776
Total	397,776					397,776
FUNDING SOURCES						
Fund Balance	397,776					397,776
Total	397,776					397,776

Park Entry Sign Modernization

PROJECT DESCRIPTION & JUSTIFICATION

Primary ID/monument signs should be consistent in all city parks. There are currently several versions. 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: 06/30/2029

Total Project Funding	300,000
Prior Years' Expenditures	(34,885)
Projected Current Year Expenditures	
Project Balance	265,115

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	72,557	72,558	40,000	40,000	40,000	265,115
Total	72,557	72,558	40,000	40,000	40,000	265,115
<i>FUNDING SOURCES</i>						
Fund Balance	72,557	72,558	40,000	40,000	40,000	265,115
Total	72,557	72,558	40,000	40,000	40,000	265,115

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: 06/30/2028

Total Project Funding	14,109,000
Prior Years' Expenditures	(1,836,966)
Projected Current Year Expenditures	(5,511,130)
Project Balance	6,760,904

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,000,000	1,000,000	2,000,000	1,760,904		6,760,904
Total	2,000,000	1,000,000	2,000,000	1,760,904		6,760,904
FUNDING SOURCES						
Fund Balance	2,000,000	1,000,000	2,000,000	1,760,904		6,760,904
Total	2,000,000	1,000,000	2,000,000	1,760,904		6,760,904

Pickleball Complex at Wayne Bunker Park

PROJECT DESCRIPTION & JUSTIFICATION

Design a Pickleball complex 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: 06/30/2026

Total Project Funding	16,261,600
Prior Years' Expenditures	(197,460)
Projected Current Year Expenditures	(181,947)
Project Balance	15,882,193

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	55,871				555,871
Construction	7,160,593	8,165,729				15,326,322
Total	7,660,593	8,221,600				15,882,193
FUNDING SOURCES						
Fund Balance	1,100,593	2,712,600				3,813,193
SNPLMA	6,560,000	5,509,000				12,069,000
Total	7,660,593	8,221,600				15,882,193

Police Memorial Park

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	3,675,000
Prior Years' Expenditures	(316,720)
Projected Current Year Expenditures	(1,478,280)
Project Balance	<u>1,880,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	80,000					80,000
Construction	1,800,000					1,800,000
Total	1,880,000					1,880,000
FUNDING SOURCES						
Ad Valorem	641,375					641,375
Contributions	574,225					574,225
Fund Balance	664,400					664,400
Total	1,880,000					1,880,000

Public Art Masterplan Implementation

PROJECT DESCRIPTION & JUSTIFICATION

For the implementation of the Municipal Arts Plan and Public Art Master Plan in cases where the municipal arts funds may be limited.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	300,000					300,000
Total	500,000					500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	500,000					500,000

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: 06/30/2025	

Total Project Funding	400,000
Prior Years' Expenditures	(79,365)
Projected Current Year Expenditures	
Project Balance	320,635

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	320,635					320,635
Total	320,635					320,635
FUNDING SOURCES						
Fund Balance	320,635					320,635
Total	320,635					320,635

Regional Aquatic Center at Pavilion Pool

PROJECT DESCRIPTION & JUSTIFICATION
Design an exterior Olympic size pool with seating for events. A separate building will be constructed to include changing rooms.
Estimated Completion Date: 06/30/2026

Total Project Funding	16,889,317
Prior Years' Expenditures	(762,370)
Projected Current Year Expenditures	(421,031)
Project Balance	15,705,916

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	9,705,916	6,000,000				15,705,916
Total	9,705,916	6,000,000				15,705,916
FUNDING SOURCES						
Contributions		1,000,000				1,000,000
Fund Balance	5,866,599					5,866,599
SNPLMA	3,839,317	5,000,000				8,839,317
Total	9,705,916	6,000,000				15,705,916

Rotary Park Irrigation Modification

PROJECT DESCRIPTION & JUSTIFICATION

Modify the existing irrigation at Rotary Park to run independently of the adjacent Cragin Park per requirements by LVVWD. Scope to include new booster pump and modification of existing lines and plantings where new work is to be completed.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

Shaq Courts Surfacing at Doolittle Park

PROJECT DESCRIPTION & JUSTIFICATION

Furnish and install courtscapes single pour surfacing at basketball courts and surrounding free zone. Depth to be .5" area to be placed at courts and perimeter court only. Subbase prep & logos provided by city of Las Vegas.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	175,000					175,000
Total	175,000					175,000
FUNDING SOURCES						
Residential Construction Tax	175,000					175,000
Total	175,000					175,000

Stewart Place Park Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will include: turf reduction and replacement with low water use landscaping, lighted walking/jogging path; exercise fitness court; picnic shelters with single table and BBQ grill; and splashpad. Potential owner furnished contractor installed playgrounds - coordinate with PGM.
Add alt: small parking lot for splashpad.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Contributions	150,000					150,000
Fund Balance	150,000					150,000
Total	300,000					300,000

Summerlin Parkway Trail - Rampart to CC-215

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	8,539,132
Prior Years' Expenditures	(1,483,501)
Projected Current Year Expenditures	(703,790)
Project Balance	<u>6,351,841</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Construction	4,486,374	476,484				4,962,858
Design Engineering	934,904					934,904
Land & ROW Acquisition	454,079					454,079
Total	<u>5,875,357</u>	<u>476,484</u>				<u>6,351,841</u>
FUNDING SOURCES						
NDOT	5,655,809	413,158				6,068,967
Room Tax	2,039					2,039
RTC	217,509	63,326				280,835
Total	<u>5,875,357</u>	<u>476,484</u>				<u>6,351,841</u>

Synthetic Turf Replacement

PROJECT DESCRIPTION & JUSTIFICATION

Parks and Recreation has 30 synthetic fields in it's 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 and 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	5,000,000
Prior Years' Expenditures	(1,735,130)
Projected Current Year Expenditures	(2,264,870)
Project Balance	1,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

Teton Trails Park Buildout

PROJECT DESCRIPTION & JUSTIFICATION

Park Buildout: including (1) synthetic multi-use field striped for 11v11 soccer, 7v7 short-side soccer, lacrosse; (6) pickleball courts; parking lot

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	300,000					300,000
Total	300,000					300,000
FUNDING SOURCES						
Fund Balance	300,000					300,000
Total	300,000					300,000

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: 06/30/2025

Total Project Funding	1,760,000
Prior Years' Expenditures	(33,577)
Projected Current Year Expenditures	(1,000,000)
Project Balance	726,423

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	726,423					726,423
Total	726,423					726,423
FUNDING SOURCES						
Fund Balance	726,423					726,423
Total	726,423					726,423

Veteran's Memorial Installation at Thunderbird Park
--

<u>PROJECT DESCRIPTION & JUSTIFICATION</u> Installation of the Veteran's Memorial currently located at the Grant Sawyer building to the northwest corner of Thunderbird Park. 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	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction		4,500,000				4,500,000
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000	400,000				500,000
Total	100,000	4,900,000				5,000,000
FUNDING SOURCES						
Contributions		3,500,000				3,500,000
Residential Construction Tax	100,000	1,400,000				1,500,000
Total	100,000	4,900,000				5,000,000

Viper Lacrosse Fields Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

This project will add two multi-use synthetic lacrosse/soccer fields, field lighting, expand the parking lot and lighting, 215 bike path trail connector, and fitness court.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	200,000	100,000	100,000	100,000		500,000
Total	200,000	100,000	100,000	100,000		500,000
FUNDING SOURCES						
Fund Balance	200,000	100,000	100,000	100,000		500,000
Total	200,000	100,000	100,000	100,000		500,000

Ward 4 Amphitheater Feasibility Study

PROJECT DESCRIPTION & JUSTIFICATION

Feasibility study to find potential locations for an outdoor amphitheater in the Northwest area (Ward 4)

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

West Las Vegas Library Remodel

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,019,749
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,019,749

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,019,749					1,019,749
Total	1,019,749					1,019,749
FUNDING SOURCES						
Contributions	269,749					269,749
Fund Balance	750,000					750,000
Total	1,019,749					1,019,749

Wildwood Park Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	423,635
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	423,635

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	423,635					423,635
Total	423,635					423,635
FUNDING SOURCES						
Fund Balance	423,635					423,635
Total	423,635					423,635

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 & Flood</u>
2025	\$ 183,413,494
2026	198,563,782
2027	176,978,538
2028	136,383,765
2029	75,525,994
TOTAL	<u>\$ 770,865,573</u>

Road & Flood

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215 Beltway Trail Pedestrian Bridges at Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,300,000
Prior Years' Expenditures	(889,506)
Projected Current Year Expenditures	(390,000)
Project Balance	20,494

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	20,494					20,494
Total	20,494					20,494
FUNDING SOURCES						
RTC	20,494					20,494
Total	20,494					20,494

7th Street Complete Street

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	12,400,000
Prior Years' Expenditures	(614,888)
Projected Current Year Expenditures	(8,145,181)
Project Balance	<u>3,639,931</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	161,867					161,867
Construction	3,478,064					3,478,064
Total	3,639,931					3,639,931
FUNDING SOURCES						
RTC	3,639,931					3,639,931
Total	3,639,931					3,639,931

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: 06/30/2025

Total Project Funding	350,000
Prior Years' Expenditures	(218,673)
Projected Current Year Expenditures	(20,000)
Project Balance	<u>111,327</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	111,327					111,327
Total	<u>111,327</u>					<u>111,327</u>
FUNDING SOURCES						
RTC	111,327					111,327
Total	<u>111,327</u>					<u>111,327</u>

Alexander Road Overpass at US95

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	3,200,000
Prior Years' Expenditures	(2,882,331)
Projected Current Year Expenditures	(25,000)
Project Balance	292,669

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	292,669					292,669
Total	292,669					292,669
FUNDING SOURCES						
RTC	292,669					292,669
Total	292,669					292,669

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: 06/30/2027

Total Project Funding	1,702,943
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,702,943

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	502,943	1,100,000	100,000			1,702,943
Total	502,943	1,100,000	100,000			1,702,943
<i>FUNDING SOURCES</i>						
Contributions	280,000	500,000				780,000
Fund Balance	207,338	600,000	100,000			907,338
Room Tax	15,605					15,605
Total	502,943	1,100,000	100,000			1,702,943

Alta Drive Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	250,000
Prior Years' Expenditures	(219,778)
Projected Current Year Expenditures	(25,000)
Project Balance	5,222

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	5,222					5,222
Total	5,222					5,222
FUNDING SOURCES						
Room Tax	5,222					5,222
Total	5,222					5,222

Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd

PROJECT DESCRIPTION & JUSTIFICATION

Oakey Blvd. (Fremont St. to Las Vegas Blvd.) and Paradise Rd. (Sahara Ave. to Las Vegas Blvd.) improvements are under Annual Restoration and Preservation projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, 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: 06/30/2025

Total Project Funding	4,200,000
Prior Years' Expenditures	(125,014)
Projected Current Year Expenditures	(210,000)
Project Balance	3,864,986

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,864,986					3,864,986
Total	3,864,986					3,864,986
FUNDING SOURCES						
RTC	3,864,986					3,864,986
Total	3,864,986					3,864,986

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-FTI2-979).

Estimated Completion Date: 06/30/2026

Total Project Funding	6,800,000
Prior Years' Expenditures	(6,199,943)
Projected Current Year Expenditures	(50,000)
Project Balance	<u>550,057</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	275,029	275,028				550,057
Design Engineering						
Total	<u>275,029</u>	<u>275,028</u>				<u>550,057</u>
FUNDING SOURCES						
RTC	275,029	275,028				550,057
Total	<u>275,029</u>	<u>275,028</u>				<u>550,057</u>

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: 06/30/2025

Total Project Funding	2,800,000
Prior Years' Expenditures	(1,029,719)
Projected Current Year Expenditures	(86,243)
Project Balance	<u>1,684,038</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,684,038					1,684,038
Total	<u>1,684,038</u>					<u>1,684,038</u>
FUNDING SOURCES						
RTC	1,684,038					1,684,038
Total	<u>1,684,038</u>					<u>1,684,038</u>

Arterial Reconstruction Program (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	22,097,500
Prior Years' Expenditures	(104)
Projected Current Year Expenditures	(14,138,308)
Project Balance	<u>7,959,088</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,959,088					7,959,088
Total	<u>7,959,088</u>					<u>7,959,088</u>
FUNDING SOURCES						
NDOT	7,181,134					7,181,134
RTC	777,954					777,954
Total	<u>7,959,088</u>					<u>7,959,088</u>

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

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	22,508,050
Prior Years' Expenditures	(1,189,392)
Projected Current Year Expenditures	(350,000)
Project Balance	20,968,658

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	355,000	58,659	46,949			460,608
Construction	5,477,012	12,034,830	2,996,208			20,508,050
Total	5,832,012	12,093,489	3,043,157			20,968,658
FUNDING SOURCES						
CCRFCDD	5,567,012	12,084,830	3,043,157			20,694,999
Room Tax	10,000					10,000
RTC	255,000	8,659				263,659
Total	5,832,012	12,093,489	3,043,157			20,968,658

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: 06/30/2026

Total Project Funding	3,615,344
Prior Years' Expenditures	(743,933)
Projected Current Year Expenditures	(277,604)
Project Balance	<u>2,593,807</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	808,712					808,712
Design Engineering	170,344	100,000				270,344
Construction	1,500,000	14,751				1,514,751
Total	<u>2,479,056</u>	<u>114,751</u>				<u>2,593,807</u>
FUNDING SOURCES						
NDOT	1,596,038	114,751				1,710,789
Room Tax	62,575					62,575
RTC	820,443					820,443
Total	<u>2,479,056</u>	<u>114,751</u>				<u>2,593,807</u>

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: 06/30/2025

Total Project Funding	10,750,000
Prior Years' Expenditures	(2,026,406)
Projected Current Year Expenditures	(8,523,594)
Project Balance	<u>200,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	200,000					200,000
Total	<u>200,000</u>					<u>200,000</u>
FUNDING SOURCES						
RTC	200,000					200,000
Total	<u>200,000</u>					<u>200,000</u>

Centennial Center Blvd-Ann Rd to Grand Montecito Pkwy

PROJECT DESCRIPTION & JUSTIFICATION

Centennial Center Bl, Ann Rd to Grand Montecito Pkwy improvements associated with the Annual Restoration and Preservation Projects. The basic improvements may include crack sealing, concrete repairs, pavement and base failure reconstructions, pavement resurfacing and re-profiling and traffic striping as necessary. Where applicable, ramps will be installed at curb returns and temporary asphalt sidewalk installed in accordance with the Americans with Disabilities Act (ADA) and RTC policy on sidewalk installation. RTC273A-FTI2-3120

Estimated Completion Date: 06/30/2025

Total Project Funding 2,800,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,800,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,800,000					2,800,000
Total	2,800,000					2,800,000
FUNDING SOURCES						
RTC	2,800,000					2,800,000
Total	2,800,000					2,800,000

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

PROJECT DESCRIPTION & JUSTIFICATION

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 (CCRFCDD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2026

Total Project Funding	10,896,028
Prior Years' Expenditures	(564,253)
Projected Current Year Expenditures	(273,761)
Project Balance	<u>10,058,014</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	112,974	32,278				145,252
Construction	7,709,926	2,202,836				9,912,762
Total	<u>7,822,900</u>	<u>2,235,114</u>				<u>10,058,014</u>
FUNDING SOURCES						
CCRFCDD	7,509,738	2,145,639				9,655,377
Contributions	311,111	88,889				400,000
RTC	2,051	586				2,637
Total	<u>7,822,900</u>	<u>2,235,114</u>				<u>10,058,014</u>

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

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

Total Project Funding	8,136,774
Prior Years' Expenditures	
Projected Current Year Expenditures	(491,395)
Project Balance	7,645,379

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	2,000					2,000
Design Engineering	489,394					489,394
Construction			1,788,496	4,292,391	1,073,098	7,153,985
Total	491,394		1,788,496	4,292,391	1,073,098	7,645,379
FUNDING SOURCES						
CCRFCD	491,394		1,788,496	4,292,391	1,073,098	7,645,379
Total	491,394		1,788,496	4,292,391	1,073,098	7,645,379

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: 06/30/2026

Total Project Funding	2,230,000
Prior Years' Expenditures	(1,455,314)
Projected Current Year Expenditures	(200,000)
Project Balance	<u>574,686</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	140,000	100,000				240,000
Design Engineering	234,686	100,000				334,686
Total	<u>374,686</u>	<u>200,000</u>				<u>574,686</u>
FUNDING SOURCES						
Room Tax	140,000	100,000				240,000
RTC	234,686	100,000				334,686
Total	<u>374,686</u>	<u>200,000</u>				<u>574,686</u>

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	54,866,596
Prior Years' Expenditures	(22,613,003)
Projected Current Year Expenditures	(30,000,000)
Project Balance	<u>2,253,593</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,253,593					2,253,593
Total	<u>2,253,593</u>					<u>2,253,593</u>
FUNDING SOURCES						
Fund Balance	1,218,712					1,218,712
Room Tax	34,881					34,881
RTC	1,000,000					1,000,000
Total	<u>2,253,593</u>					<u>2,253,593</u>

Charleston Underpass Project - Grand Central Parkway to Commerce Street

PROJECT DESCRIPTION & JUSTIFICATION	
Replace the UPRR bridge spanning Charleston Blvd. between Grand Central Pkwy. and Commerce St., bridge type selection report and alternative selection, NEPA clearance, and final design.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	4,183,846
Prior Years' Expenditures	(426,030)
Projected Current Year Expenditures	(300,000)
Project Balance	3,457,816

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,000,000	1,457,816				3,457,816
Total	2,000,000	1,457,816				3,457,816
FUNDING SOURCES						
NDOT	1,900,000	696,746				2,596,746
RTC	100,000	761,070				861,070
Total	2,000,000	1,457,816				3,457,816

Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive

PROJECT DESCRIPTION & JUSTIFICATION	
Design up to 15 bus turnouts along Cheyenne Ave. between Hualapai Way and Rancho Dr. 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: 06/30/2027	

Total Project Funding	4,414,594
Prior Years' Expenditures	(288,298)
Projected Current Year Expenditures	(100,000)
Project Balance	4,026,296

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	821,319	495,001				1,316,320
Design Engineering						
Construction	53,681	1,600,000	1,056,295			2,709,976
Total	875,000	2,095,001	1,056,295			4,026,296
FUNDING SOURCES						
NDOT	275,000	2,045,001	990,289			3,310,290
RTC	600,000	50,000	66,006			716,006
Total	875,000	2,095,001	1,056,295			4,026,296

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: 06/30/2025

Total Project Funding	450,000
Prior Years' Expenditures	(530)
Projected Current Year Expenditures	(400,000)
Project Balance	49,470

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	49,470					49,470
Total	49,470					49,470
<i>FUNDING SOURCES</i>						
Room Tax	49,470					49,470
Total	49,470					49,470

City Parkway Improvements - Grand Central Parkway to Bonanza Road

PROJECT DESCRIPTION & JUSTIFICATION Complete street conversion along City Parkway from the UPRR to Bonanza Rd. 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: 06/30/2025

Total Project Funding	550,000
Prior Years' Expenditures	(395,904)
Projected Current Year Expenditures	(10,000)
Project Balance	144,096

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	144,096					144,096
Total	144,096					144,096
FUNDING SOURCES						
RTC	144,096					144,096
Total	144,096					144,096

Citywide Neighborhood Flood Control Upgrade

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgrades to the neighborhood flood control systems.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,682,176
Prior Years' Expenditures	
Projected Current Year Expenditures	(500,000)
Project Balance	2,182,176

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,648,088	534,088				2,182,176
Total	1,648,088	534,088				2,182,176
FUNDING SOURCES						
Fund Balance	1,648,088	534,088				2,182,176
Total	1,648,088	534,088				2,182,176

Citywide Roadway and Traffic Safety Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Implement a variety of roadway and traffic safety improvements citywide.

Estimated Completion Date: 06/30/2027

Total Project Funding	8,919,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(315,408)
Project Balance	8,603,592

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	3,603,592	3,000,000	2,000,000			8,603,592
Total	3,603,592	3,000,000	2,000,000			8,603,592
FUNDING SOURCES						
Fund Balance		3,000,000	2,000,000			5,000,000
Room Tax	3,603,592					3,603,592
Total	3,603,592	3,000,000	2,000,000			8,603,592

Citywide Roadway Median Upgrades

PROJECT DESCRIPTION & JUSTIFICATION

Provide upgrades to the center medians in the roadways.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,500,000					1,500,000
Total	1,500,000					1,500,000
FUNDING SOURCES						
Fund Balance	500,000					500,000
Room Tax	1,000,000					1,000,000
Total	1,500,000					1,500,000

Colorado Avenue - Commerce to 3rd

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	700,000
Prior Years' Expenditures	(514,779)
Projected Current Year Expenditures	(150,000)
Project Balance	35,221

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	35,221					35,221
Total	35,221					35,221
FUNDING SOURCES						
RTC	35,221					35,221
Total	35,221					35,221

Eastern Avenue Local Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	305,824
Prior Years' Expenditures	(78,293)
Projected Current Year Expenditures	(68,896)
Project Balance	<u>158,635</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	158,635					158,635
Total	158,635					158,635
<i>FUNDING SOURCES</i>						
Fund Balance	54,892					54,892
Room Tax	103,743					103,743
Total	158,635					158,635

Eastern Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

Install eight bus turnouts along Eastern Ave. between Owens Ave. and Sahara Ave. 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 Blvd. was removed from the scope of work.

Estimated Completion Date: 06/30/2026

Total Project Funding	9,103,996
Prior Years' Expenditures	(1,789,058)
Projected Current Year Expenditures	(59,450)
Project Balance	<u>7,255,488</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	1,414,938					1,414,938
Design Engineering	550					550
Construction	4,942,868	897,132				5,840,000
Total	<u>6,358,356</u>	<u>897,132</u>				<u>7,255,488</u>
FUNDING SOURCES						
Contributions	199,947					199,947
NDOT	6,109,765	532,132				6,641,897
RTC	48,644	365,000				413,644
Total	<u>6,358,356</u>	<u>897,132</u>				<u>7,255,488</u>

Entity Non-Project Specific CIP Expenses

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: 06/30/2026

Total Project Funding	825,000
Prior Years' Expenditures	(275,000)
Projected Current Year Expenditures	(120,000)
Project Balance	<u>430,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	155,000	275,000				430,000
Total	<u>155,000</u>	<u>275,000</u>				<u>430,000</u>
FUNDING SOURCES						
RTC	155,000	275,000				430,000
Total	<u>155,000</u>	<u>275,000</u>				<u>430,000</u>

Farm Road: Tule Springs to Tenaya Way

PROJECT DESCRIPTION & JUSTIFICATION

Storm drain improvements and roadway overlay.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,040,000
Prior Years' Expenditures	(436,503)
Projected Current Year Expenditures	(400,000)
Project Balance	<u>203,497</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	203,497					203,497
Total	<u>203,497</u>					<u>203,497</u>
FUNDING SOURCES						
RTC	203,497					203,497
Total	<u>203,497</u>					<u>203,497</u>

Federal Infrastructure Bill Grant Match Citywide Roadway CIP

PROJECT DESCRIPTION & JUSTIFICATION

Competitive federal grant opportunities generally require a 20-40% match in order to successfully be awarded. This project will allocate funds for matching fund requirements on on competitive grants and may also support grant application preparation.

Estimated Completion Date: 06/30/2026

Total Project Funding 1,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 1,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000
FUNDING SOURCES						
Fund Balance	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000

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 St. to Maryland Pkwy. The proposed improvements include design of a dual 10' x 7' RCB and associated collection facilities along Charleston Blvd. from Main St. to Maryland Pkwy. (FLBN 0261 and FLBN 0312). This project will reduce flooding impacts 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: 06/30/2027

Total Project Funding	37,675,390
Prior Years' Expenditures	(1,219,543)
Projected Current Year Expenditures	(45,000)
Project Balance	36,410,847

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	475,000	390,131				865,131
Construction	8,886,429	21,327,430	5,331,857			35,545,716
Total	9,361,429	21,717,561	5,331,857			36,410,847
FUNDING SOURCES						
CCRFCD	9,361,429	21,717,561	5,331,857			36,410,847
Total	9,361,429	21,717,561	5,331,857			36,410,847

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: 06/30/2025

Total Project Funding	63,341,561
Prior Years' Expenditures	(37,166,661)
Projected Current Year Expenditures	(24,500,000)
Project Balance	<u>1,674,900</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	1,674,900					1,674,900
Total	<u>1,674,900</u>					<u>1,674,900</u>
FUNDING SOURCES						
CCRFCD	624,237					624,237
Contributions	500,000					500,000
RTC	550,663					550,663
Total	<u>1,674,900</u>					<u>1,674,900</u>

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: 06/30/2029

Total Project Funding	221,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	221,200,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	26,160,961	23,620,156	49,200,000	51,118,883	43,100,000	193,200,000
Design Engineering	2,000,000	3,000,000	7,000,000	8,000,000	8,000,000	28,000,000
Total	28,160,961	26,620,156	56,200,000	59,118,883	51,100,000	221,200,000
FUNDING SOURCES						
RTC	28,160,961	26,620,156	56,200,000	59,118,883	51,100,000	221,200,000
Total	28,160,961	26,620,156	56,200,000	59,118,883	51,100,000	221,200,000

Gowan - Alexander Road, Torrey Pines to Decatur Blvd

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct the reinforced concrete box (RCB) needed for the Gowan Outfall System within Alexander Rd. from Torrey Pines Dr. to Decatur Blvd. (GOA2000, GOAL0100, GOAL0056, & GOAL0000). This system will include 1.5 miles of storm drain facilities ranging from 8' x 6' to 19'x6' RCB within Alexander Rd. 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. Project also includes roadway improvements on Alexander Rd. between Rancho Rd. and Decatur Blvd.

Estimated Completion Date: 06/30/2029

Total Project Funding	25,279,563
Prior Years' Expenditures	(1,013,970)
Projected Current Year Expenditures	(550,000)
Project Balance	23,715,593

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	750,000	579,968				1,329,968
Construction			5,596,406	13,431,375	3,357,844	22,385,625
Total	750,000	579,968	5,596,406	13,431,375	3,357,844	23,715,593
FUNDING SOURCES						
CCRFCD	338,000	539,199	5,596,406	13,431,375	3,357,844	23,262,824
Fund Balance	362,000					362,000
RTC	50,000	40,769				90,769
Total	750,000	579,968	5,596,406	13,431,375	3,357,844	23,715,593

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: 06/30/2025

Total Project Funding	200,000
Prior Years' Expenditures	(80,406)
Projected Current Year Expenditures	(110,000)
Project Balance	9,594

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	9,594					9,594
Total	9,594					9,594
<i>FUNDING SOURCES</i>						
Fund Balance	9,594					9,594
Total	9,594					9,594

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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 Complete Streets

PROJECT DESCRIPTION & JUSTIFICATION	
Complete streets improvements including new bike lanes, widened sidewalk, enhanced streetlighting, street trees and other pedestrian enhancements along Washington Ave. from Martin Luther King Blvd. to I-15 Interchange and along H St. from Bonanza Rd. to Owens Ave.	
Estimated Completion Date: 06/30/2028	

Total Project Funding	3,108,006
Prior Years' Expenditures	(106)
Projected Current Year Expenditures	(100,000)
Project Balance	3,007,900

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,575,000	1,000,000	425,000	7,900		3,007,900
Total	1,575,000	1,000,000	425,000	7,900		3,007,900
FUNDING SOURCES						
NDOT	1,500,000	950,000	400,000	4,900		2,854,900
RTC	75,000	50,000	25,000	3,000		153,000
Total	1,575,000	1,000,000	425,000	7,900		3,007,900

Hualapai - Desert Inn to Charleston

PROJECT DESCRIPTION & JUSTIFICATION

Hualapai Rd. Street Rehabilitation from Desert Inn Rd. to Charleston Blvd.

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	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		1,300,000	700,000			2,000,000
Total		1,300,000	700,000			2,000,000
FUNDING SOURCES						
Fund Balance		1,300,000	700,000			2,000,000
Total		1,300,000	700,000			2,000,000

Imperial Avenue: Commerce Street to 3rd Street

PROJECT DESCRIPTION & JUSTIFICATION	
Design and construct complete street improvements on Imperial Ave. from Commerce St. to 3rd St. including paving, widen sidewalks, curb and gutter, on-street parking, streetlights, and street trees.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	350,000
Prior Years' Expenditures	(59,909)
Projected Current Year Expenditures	(145,000)
Project Balance	145,091

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	145,091					145,091
Total	145,091					145,091
FUNDING SOURCES						
RTC	145,091					145,091
Total	145,091					145,091

Iron Mountain Road: Thom Boulevard to Bradley Road

PROJECT DESCRIPTION & JUSTIFICATION	
Complete roadway connection along Iron Mountain Rd. between Thom Blvd. and Bradley Rd. with pavement, curb and gutter, sidewalk, and streetlights. Alternatives include a roundabout and traffic signal at Bradley Rd./Iron Mountain Rd. intersection.	
Estimated Completion Date: 06/30/2025	

Total Project Funding	802,000
Prior Years' Expenditures	(612,597)
Projected Current Year Expenditures	(124,393)
Project Balance	65,010

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	65,010					65,010
Total	65,010					65,010
FUNDING SOURCES						
CCRFCD	50,000					50,000
RTC	15,010					15,010
Total	65,010					65,010

Lake Mead: Losee Rd to Simmons St

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	49,505,000
Prior Years' Expenditures	(1,495,208)
Projected Current Year Expenditures	(550,000)
Project Balance	<u>47,459,792</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	14,792					14,792
Design Engineering	45,000					45,000
Construction	1,500,000	30,000,000	15,900,000			47,400,000
Total	<u>1,559,792</u>	<u>30,000,000</u>	<u>15,900,000</u>			<u>47,459,792</u>
FUNDING SOURCES						
Fund Balance	14,792					14,792
RTC	1,545,000	30,000,000	15,900,000			47,445,000
Total	<u>1,559,792</u>	<u>30,000,000</u>	<u>15,900,000</u>			<u>47,459,792</u>

Las Vegas Blvd: Stewart Avenue to Washington Avenue

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	15,650,000
Prior Years' Expenditures	(13,902,128)
Projected Current Year Expenditures	(321,350)
Project Balance	<u>1,426,522</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	1,219,215					1,219,215
Design Engineering	207,307					207,307
Total	<u>1,426,522</u>					<u>1,426,522</u>
FUNDING SOURCES						
RTC	1,426,522					1,426,522
Total	<u>1,426,522</u>					<u>1,426,522</u>

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: 06/30/2025

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

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000					100,000
Total	100,000					100,000
<i>FUNDING SOURCES</i>						
Fund Balance	100,000					100,000
Total	100,000					100,000

Las Vegas Wash: Stewart, Las Vegas Wash to Lamb

PROJECT DESCRIPTION & JUSTIFICATION

Design project associated with Stewart Storm Drain from Las Vegas Wash to Lamb Blvd. (LVST 0000). Design and construct approximately 4,700 lineal feet of 10' x 10' reinforced concrete box (RCB) within Stewart Ave. between Las Vegas Wash and Lamb Blvd. 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: 06/30/2028

Total Project Funding	49,199,992
Prior Years' Expenditures	(1,201,292)
Projected Current Year Expenditures	(300,000)
Project Balance	<u>47,698,700</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,338,635					2,338,635
Construction		11,340,016	27,216,039	6,804,010		45,360,065
Total	<u>2,338,635</u>	<u>11,340,016</u>	<u>27,216,039</u>	<u>6,804,010</u>		<u>47,698,700</u>
FUNDING SOURCES						
CCRFCD	2,338,635	11,340,016	27,216,039	6,804,010		47,698,700
Total	<u>2,338,635</u>	<u>11,340,016</u>	<u>27,216,039</u>	<u>6,804,010</u>		<u>47,698,700</u>

Lone Mountain Road Overpass @ US95

PROJECT DESCRIPTION & JUSTIFICATION

Improvements associated with widening of the existing Lone Mountain Rd. Overpass at US95 to four general purpose lanes and roadway improvements along Lone Mountain Rd. from Tenaya Way to Rainbow Blvd. 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: 06/30/2025

Total Project Funding	1,160,500
Prior Years' Expenditures	(872,915)
Projected Current Year Expenditures	(15,000)
Project Balance	<u>272,585</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	272,585					272,585
Total	<u>272,585</u>					<u>272,585</u>
FUNDING SOURCES						
RTC	272,585					272,585
Total	<u>272,585</u>					<u>272,585</u>

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: 06/30/2027

Total Project Funding	4,197,279
Prior Years' Expenditures	(7,112)
Projected Current Year Expenditures	(60,000)
Project Balance	<u>4,130,167</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	60,000	26,888				86,888
Construction	1,010,820	2,425,967	606,492			4,043,279
Total	<u>1,070,820</u>	<u>2,452,855</u>	<u>606,492</u>			<u>4,130,167</u>
FUNDING SOURCES						
CCRFCD	1,070,820	2,452,855	606,492			4,130,167
Total	<u>1,070,820</u>	<u>2,452,855</u>	<u>606,492</u>			<u>4,130,167</u>

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 Blvd. from Essex Dr. to Lindell Rd. This project will also incorporate rehabilitating some sanitary sewer facilities along the project limits.

Estimated Completion Date: 06/30/2026

Total Project Funding	17,171,308
Prior Years' Expenditures	(932,993)
Projected Current Year Expenditures	(700,379)
Project Balance	<u>15,537,936</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,000	30,000				60,000
Construction	12,052,936	3,425,000				15,477,936
Total	<u>12,082,936</u>	<u>3,455,000</u>				<u>15,537,936</u>
FUNDING SOURCES						
CCRFCD	11,882,936	3,389,000				15,271,936
RTC	200,000	66,000				266,000
Total	<u>12,082,936</u>	<u>3,455,000</u>				<u>15,537,936</u>

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 Ave. from Montessori St. to Buffalo Dr. This Project also include a local storm drain system in in Buffalo Dr. from Via Olivero Ave. to O'Bannon Dr. and along O'Bannon Dr. from Buffalo Dr. to Lisa Ln.

Estimated Completion Date: 06/30/2028

Total Project Funding	16,798,712
Prior Years' Expenditures	(466,547)
Projected Current Year Expenditures	(525,115)
Project Balance	15,807,050

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	492,338	70,000				562,338
Construction	1,500,000	5,848,680	6,329,325	1,566,707		15,244,712
Total	1,992,338	5,918,680	6,329,325	1,566,707		15,807,050
FUNDING SOURCES						
CCRFCD	400,000	2,671,178	6,266,827	1,566,707		10,904,712
Fund Balance	1,500,000	3,237,502	62,498			4,800,000
RTC	92,338	10,000				102,338
Total	1,992,338	5,918,680	6,329,325	1,566,707		15,807,050

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: 06/30/2025

Total Project Funding	300,000
Prior Years' Expenditures	(209,296)
Projected Current Year Expenditures	(60,000)
Project Balance	30,704

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	30,704					30,704
Total	30,704					30,704
FUNDING SOURCES						
NDOT	30,704					30,704
Total	30,704					30,704

Oakey Blvd - Rancho to MLK

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	250,000
Prior Years' Expenditures	(183,004)
Projected Current Year Expenditures	(50,000)
Project Balance	16,996

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	16,996					16,996
Total	16,996					16,996
FUNDING SOURCES						
RTC	16,996					16,996
Total	16,996					16,996

Owens Ave Interceptor Ph1

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 10,300 lineal feet of 66-inch sanitary sewer in Owens Ave. 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: 06/30/2029

Total Project Funding	29,578,185
Prior Years' Expenditures	(427,011)
Projected Current Year Expenditures	(600,000)
Project Balance	<u>28,551,174</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	580,000	630,000	664,623	20,000	10,556	1,905,179
Construction				6,661,499	19,984,496	26,645,995
Total	<u>580,000</u>	<u>630,000</u>	<u>664,623</u>	<u>6,681,499</u>	<u>19,995,052</u>	<u>28,551,174</u>
FUNDING SOURCES						
CCRFCD	500,000	550,000	634,623	6,661,499	19,984,496	28,330,618
RTC	80,000	80,000	30,000	20,000	10,556	220,556
Total	<u>580,000</u>	<u>630,000</u>	<u>664,623</u>	<u>6,681,499</u>	<u>19,995,052</u>	<u>28,551,174</u>

Owens Avenue System: Vegas, Shadow Mountain to Jones

PROJECT DESCRIPTION & JUSTIFICATION

Design Project associated with Vegas Storm Drain from Shadow Mountain Pl. to Jones Blvd. (LVOW 0360). Design and construct approximately 3,300 lineal feet of 8' x 6' reinforced concrete box (RCB) within Vegas Dr. between Shadow Mountain Pl. and Jones Blvd. Laterals are proposed on Shadow Mountain Pl. and Smith St. south of Vegas Dr., Wildwood Dr., and Jones Blvd. 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: 06/30/2025

Total Project Funding	854,000
Prior Years' Expenditures	(634,801)
Projected Current Year Expenditures	(143,963)
Project Balance	<u>75,236</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	75,236					75,236
Total	<u>75,236</u>					<u>75,236</u>
<i>FUNDING SOURCES</i>						
CCRFCD	75,236					75,236
Total	<u>75,236</u>					<u>75,236</u>

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: 06/30/2025

Total Project Funding	360,000
Prior Years' Expenditures	(186,821)
Projected Current Year Expenditures	(163,179)
Project Balance	10,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	10,000					10,000
Total	10,000					10,000
FUNDING SOURCES						
Contributions	10,000					10,000
Total	10,000					10,000

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 Ln. within the medical district area.

Estimated Completion Date: 06/30/2025

Total Project Funding	8,723,035
Prior Years' Expenditures	(1,021,400)
Projected Current Year Expenditures	(6,999,000)
Project Balance	<u>702,635</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	701,635					701,635
Design Engineering	1,000					1,000
Total	<u>702,635</u>					<u>702,635</u>
FUNDING SOURCES						
Contributions	11,635					11,635
Fund Balance	190,000					190,000
RTC	501,000					501,000
Total	<u>702,635</u>					<u>702,635</u>

Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	2,430,000
Prior Years' Expenditures	(853,993)
Projected Current Year Expenditures	(1,341,443)
Project Balance	<u>234,564</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	234,564					234,564
Total	<u>234,564</u>					<u>234,564</u>
FUNDING SOURCES						
Contributions	28,845					28,845
Fund Balance	205,719					205,719
Total	<u>234,564</u>					<u>234,564</u>

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 Blvd.
 Agreement No.: PR137-21-063, CFDA #20.205, DUNS #30381610, NDOT Project No. 60892, Federal Project #:
 STBG-0599(007)

Estimated Completion Date: 06/30/2025

Total Project Funding	2,970,000
Prior Years' Expenditures	(978,097)
Projected Current Year Expenditures	(1,400,903)
Project Balance	<u>591,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	591,000					591,000
Total	<u>591,000</u>					<u>591,000</u>
FUNDING SOURCES						
NDOT	561,450					561,450
RTC	29,550					29,550
Total	<u>591,000</u>					<u>591,000</u>

Rancho Drive Complete Streets - Sahara to Mesquite

PROJECT DESCRIPTION & JUSTIFICATION

Design and construct complete street improvements on Rancho Dr. from Sahara Ave. to Mesquite Ave. 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: 06/30/2027

Total Project Funding	23,520,000
Prior Years' Expenditures	(2,383,339)
Projected Current Year Expenditures	(500,000)
Project Balance	<u>20,636,661</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	536,661					536,661
Design Engineering	50,000	50,000				100,000
Construction	4,500,000	14,500,000	1,000,000			20,000,000
Total	<u>5,086,661</u>	<u>14,550,000</u>	<u>1,000,000</u>			<u>20,636,661</u>
FUNDING SOURCES						
Bonds	4,500,000	14,500,000	1,000,000			20,000,000
RTC	586,661	50,000				636,661
Total	<u>5,086,661</u>	<u>14,550,000</u>	<u>1,000,000</u>			<u>20,636,661</u>

Reconnect Communities Program Grant (Bonanza Rd and F Street)

PROJECT DESCRIPTION & JUSTIFICATION

Complete streets improvements including new bike lanes, widened sidewalk, enhanced streetlighting, street trees and other pedestrian enhancements along Bonanza Rd. from Martin L. King Blvd. to D St. and F St. from Washington Ave. to Owens Ave. Funding for design and NEPA received from USDOT Reconnecting Communities Program Grant.

Estimated Completion Date: 06/30/2026

Total Project Funding 2,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,500,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,200,000	300,000				2,500,000
Total	2,200,000	300,000				2,500,000
FUNDING SOURCES						
Grants	1,760,000	240,000				2,000,000
RTC	440,000	60,000				500,000
Total	2,200,000	300,000				2,500,000

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	244,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	94,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	94,000					94,000
Total	94,000					94,000
FUNDING SOURCES						
Room Tax	94,000					94,000
Total	94,000					94,000

Sheep Mountain Parkway - Farm Rd to Shaumber Rd

PROJECT DESCRIPTION & JUSTIFICATION

Roadway improvements along Sheep Mountain Pkwy. from Farm Rd. to Shaumber Rd.

Estimated Completion Date: 06/30/2025

Total Project Funding	800,000
Prior Years' Expenditures	(388,791)
Projected Current Year Expenditures	(201,705)
Project Balance	209,504

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	209,504					209,504
Total	209,504					209,504
FUNDING SOURCES						
Contributions	209,504					209,504
Total	209,504					209,504

Sheep Mountain Parkway Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Engineering and right of way for Sheep Mountain Pkwy. alignment from Ann Rd. to Kyle Canyon Rd.

Estimated Completion Date: 06/30/2027

Total Project Funding	19,833,500
Prior Years' Expenditures	(10,603,983)
Projected Current Year Expenditures	(71,831)
Project Balance	<u>9,157,686</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	157,686					157,686
Design Engineering						
Construction			9,000,000			9,000,000
Total	<u>157,686</u>		<u>9,000,000</u>			<u>9,157,686</u>
FUNDING SOURCES						
Bonds			9,000,000			9,000,000
RTC	157,686					157,686
Total	<u>157,686</u>		<u>9,000,000</u>			<u>9,157,686</u>

Sidewalk Infill 2A

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,150,000
Prior Years' Expenditures	(375,416)
Projected Current Year Expenditures	(75,000)
Project Balance	<u>699,584</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	649,584	50,000				699,584
Total	<u>649,584</u>	<u>50,000</u>				<u>699,584</u>
FUNDING SOURCES						
RTC	649,584	50,000				699,584
Total	<u>649,584</u>	<u>50,000</u>				<u>699,584</u>

Stewart Avenue Complete Street - 6th to Nellis

PROJECT DESCRIPTION & JUSTIFICATION

Complete street upgrades to Stewart Ave. from 6th St. to Nellis Blvd. The project also includes RFCD flood control facilities on Stewart Ave. between Pecos Rd. and the Las Vegas Wash.

Estimated Completion Date: 06/30/2028

Total Project Funding	22,481,111
Prior Years' Expenditures	(111)
Projected Current Year Expenditures	(1,500,000)
Project Balance	20,981,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,000,000	1,500,000				3,500,000
Construction			3,000,000	14,481,000		17,481,000
Total	2,000,000	1,500,000	3,000,000	14,481,000		20,981,000
FUNDING SOURCES						
NDOT			3,000,000	14,481,000		17,481,000
RTC	2,000,000	1,500,000				3,500,000
Total	2,000,000	1,500,000	3,000,000	14,481,000		20,981,000

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 Pl. and Bridger Ave. A dedicated right turn lane will also be constructed on Grand Central Pkwy to Symphony Park.

Estimated Completion Date: 06/30/2025

Total Project Funding	3,511,024
Prior Years' Expenditures	(2,572,608)
Projected Current Year Expenditures	(538,243)
Project Balance	<u>400,173</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	400,173					400,173
Total	<u>400,173</u>					<u>400,173</u>
<i>FUNDING SOURCES</i>						
Contributions	93,479					93,479
RTC	306,694					306,694
Total	<u>400,173</u>					<u>400,173</u>

Symphony Park Pedestrian Bridge at Lewis Alignment

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,984,774
Prior Years' Expenditures	(1,471,800)
Projected Current Year Expenditures	(164,278)
Project Balance	348,696

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	348,696					348,696
Total	348,696					348,696
FUNDING SOURCES						
Room Tax	306,361					306,361
RTC	42,335					42,335
Total	348,696					348,696

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	115,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	115,300,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	3,000,000	300,000				3,300,000
Construction	38,600,000	13,400,000	30,000,000	30,000,000		112,000,000
Total	41,600,000	13,700,000	30,000,000	30,000,000		115,300,000
FUNDING SOURCES						
RTC	41,600,000	13,700,000	30,000,000	30,000,000		115,300,000
Total	41,600,000	13,700,000	30,000,000	30,000,000		115,300,000

US 95 @ Grand Teton Overpass

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2027

Total Project Funding	55,913,160
Prior Years' Expenditures	(4,892,312)
Projected Current Year Expenditures	(5,000,000)
Project Balance	<u>46,020,848</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	5,000,000	34,000,000	7,020,848			46,020,848
Design Engineering						
Total	<u>5,000,000</u>	<u>34,000,000</u>	<u>7,020,848</u>			<u>46,020,848</u>
FUNDING SOURCES						
Contributions	45,291					45,291
NDOT	4,900,000	17,000,000	2,703,617			24,603,617
RTC	54,709	17,000,000	4,317,231			21,371,940
Total	<u>5,000,000</u>	<u>34,000,000</u>	<u>7,020,848</u>			<u>46,020,848</u>

Utah Avenue: Industrial Road to 3rd Street

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

Total Project Funding	1,050,000
Prior Years' Expenditures	(661,066)
Projected Current Year Expenditures	(338,934)
Project Balance	50,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	40,000	10,000				50,000
Total	40,000	10,000				50,000
FUNDING SOURCES						
RTC	40,000	10,000				50,000
Total	40,000	10,000				50,000

West Charleston Boulevard Bus Turnouts

PROJECT DESCRIPTION & JUSTIFICATION

Design five bus turnouts along West Charleston Blvd. 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: 06/30/2026

Total Project Funding	6,708,408
Prior Years' Expenditures	(593,834)
Projected Current Year Expenditures	(547,721)
Project Balance	5,566,853

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition	682,719					682,719
Design Engineering	222,007					222,007
Construction		4,662,127				4,662,127
Total	904,726	4,662,127				5,566,853
FUNDING SOURCES						
NDOT	754,323	4,318,354				5,072,677
Room Tax		143,773				143,773
RTC	150,403	200,000				350,403
Total	904,726	4,662,127				5,566,853

Wyoming Avenue: Industrial Rd to Las Vegas Blvd

PROJECT DESCRIPTION & JUSTIFICATION

Wyoming Ave. between Industrial and Las Vegas Blvd streetscape improvements.

Estimated Completion Date: 06/30/2025

Total Project Funding	875,000
Prior Years' Expenditures	(719,607)
Projected Current Year Expenditures	(100,000)
Project Balance	<u>55,393</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition	25,000					25,000
Design Engineering	30,393					30,393
Total	55,393					55,393
FUNDING SOURCES						
RTC	55,393					55,393
Total	55,393					55,393

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 & Enforcement CPF</u>
2025	\$ 11,648,120
2026	28,848,625
2027	3,700,000
2028	7,100,000
2029	5,440,000
TOTAL	<u>\$ 56,736,745</u>

Detention & Enforcement

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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: 06/30/2025	

Total Project Funding	700,000
Prior Years' Expenditures	(691,726)
Projected Current Year Expenditures	
Project Balance	8,274

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	8,274					8,274
Total	8,274					8,274
FUNDING SOURCES						
Fund Balance	8,274					8,274
Total	8,274					8,274

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/30/2028

Total Project Funding	8,623,854
Prior Years' Expenditures	
Projected Current Year Expenditures	(275,229)
Project Balance	8,348,625

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000	500,000				1,000,000
Construction		3,348,625	2,000,000	2,000,000		7,348,625
Total	500,000	3,848,625	2,000,000	2,000,000		8,348,625
FUNDING SOURCES						
Fund Balance	500,000	3,848,625	2,000,000	2,000,000		8,348,625
Total	500,000	3,848,625	2,000,000	2,000,000		8,348,625

Detention Security Measures							
<u>PROJECT DESCRIPTION & JUSTIFICATION</u>							
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: 06/30/2025							
Total Project Funding		1,595,000					
Prior Years' Expenditures		(867,200)					
Projected Current Year Expenditures							
Project Balance		727,800					
IMPACT ON OPERATING BUDGET		2025	2026	2027	2028	2029	Total
Personnel							
Services							
Supplies							
Utilities							
Total							
EXPENDITURES							
Design Engineering							
Land & ROW Acquisition							
Construction		585,000					585,000
Equipment/Furnishings		142,800					142,800
Total		727,800					727,800
FUNDING SOURCES							
Fund Balance		727,800					727,800
Total		727,800					727,800

DPS - 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: 06/30/2025

Total Project Funding	10,000,000
Prior Years' Expenditures	(63,513)
Projected Current Year Expenditures	(7,100,487)
Project Balance	<u>2,836,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering						
Construction	2,836,000					2,836,000
Total	2,836,000					2,836,000
FUNDING SOURCES						
Fund Balance	2,836,000					2,836,000
Total	2,836,000					2,836,000

DPS Downtown Substation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2025

Total Project Funding	1,000,000
Prior Years' Expenditures	(179,508)
Projected Current Year Expenditures	(722,898)
Project Balance	97,594

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	97,594					97,594
Total	97,594					97,594
FUNDING SOURCES						
Fund Balance	97,594					97,594
Total	97,594					97,594

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: 06/30/2025

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	350,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities	150	150	150	150	150	750
Total	150	150	150	150	150	750
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	350,000					350,000
Total	350,000					350,000
FUNDING SOURCES						
Fund Balance	350,000					350,000
Total	350,000					350,000

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: 06/30/2025

Total Project Funding	750,000
Prior Years' Expenditures	(492,469)
Projected Current Year Expenditures	(246,223)
Project Balance	11,308

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/30/2026

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(100,000)
Project Balance	1,400,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction	300,000	1,000,000				1,300,000
Total	400,000	1,000,000				1,400,000
FUNDING SOURCES						
Fund Balance	400,000	1,000,000				1,400,000
Total	400,000	1,000,000				1,400,000

Jail Intake Remodel

PROJECT DESCRIPTION & JUSTIFICATION

This project will be a remodel of the jail intake area consisting of remodeling the intake door (wider), remove steps, rebuild the ramp, and remove the rail right outside intake. All related to ADA and safety concerns.

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

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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. The building is to be supplied with safety and technological needs, such as: radio towers and microwave systems, secure buildings and parking, complex work stations, phone, and dispatch systems required to run a 911 center.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	6,000,000	7,000,000				13,000,000
Total	6,000,000	7,000,000				13,000,000
FUNDING SOURCES						
Fund Balance	6,000,000	7,000,000				13,000,000
Total	6,000,000	7,000,000				13,000,000

LVMPD CIP

PROJECT DESCRIPTION & JUSTIFICATION

The Las Vegas Metropolitan Police Department Capital Improvement Plan (LVMPD) is being presented in the city of Las Vegas' Capital Improvement Plan to address future funding requirements. The plan identifies a variety of equipment and facility needs, such as: a helicopter replacement/addition, a Satellite Area Command, Area Command Renovations, Joint Communications/ Dispatch Center and a 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: 06/30/2029

Total Project Funding	29,240,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	29,240,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Land & ROW Acquisition						
Construction	15,130,000	1,700,000	5,100,000	5,440,000		27,370,000
Equipment/Furnishings	1,870,000					1,870,000
Total	17,000,000	1,700,000	5,100,000	5,440,000		29,240,000
FUNDING SOURCES						
Unfunded	17,000,000	1,700,000	5,100,000	5,440,000		29,240,000
Total	17,000,000	1,700,000	5,100,000	5,440,000		29,240,000

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: 06/30/2025

Total Project Funding	200,000
Prior Years' Expenditures	(1,154)
Projected Current Year Expenditures	(75,000)
Project Balance	<u>123,846</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	123,846					123,846
Total	123,846					123,846
FUNDING SOURCES						
Fund Balance	123,846					123,846
Total	123,846					123,846

Records Digitizing of Inmate Files

PROJECT DESCRIPTION & JUSTIFICATION

Digitizing 11 years of critical criminal records, with an 85-year retention requirement, has become an imperative. Our current storage space at the West Yard is at its limits, and with only one person dedicated to scanning, we are falling behind. Digitization will not only alleviate our space constraints but also greatly improve accessibility for record sealing and requests, a demand that has skyrocketed by more than 100% in the past five years. Furthermore, impending legislation could substantially escalate the demand for record sealing, making it crucial that we address this situation promptly.

Estimated Completion Date: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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: 06/30/2025	

Total Project Funding	633,000
Prior Years' Expenditures	(7,610)
Projected Current Year Expenditures	(580,390)
Project Balance	45,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel	80,000	80,000	80,000	80,000	80,000	400,000
Services						
Supplies	1,000	1,000	1,000	1,000	1,000	5,000
Utilities	8,000	8,000	8,000	8,000	8,000	40,000
Total	89,000	89,000	89,000	89,000	89,000	445,000
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	45,000					45,000
Total	45,000					45,000
FUNDING SOURCES						
Fund Balance	45,000					45,000
Total	45,000					45,000

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Special Assessments

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Special Assessments</u>
2025	\$ 32,878,817
2026	34,190,831
2027	-
2028	-
2029	-
TOTAL	<u>\$ 67,069,648</u>

Special Assessments

Project Title	Page Number
Special Improvement District 612 Skye Hills	333
Special Improvement District 815 Summerlin Village 25	334
Special Improvement District 816	335
Summerlin Village 29 SID 817	336
Sunstone II SID 613	337
Sunstone Phase I and II - Special Improvement District 611	338

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: 06/30/2025

Total Project Funding	11,517,735
Prior Years' Expenditures	(454,170)
Projected Current Year Expenditures	(10,695,897)
Project Balance	<u>367,668</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	367,668					367,668
Total	<u>367,668</u>					<u>367,668</u>
FUNDING SOURCES						
Special Assessments	367,668					367,668
Total	<u>367,668</u>					<u>367,668</u>

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: 06/30/2026

Total Project Funding	21,301,500
Prior Years' Expenditures	(9,721,575)
Projected Current Year Expenditures	(3,538,312)
Project Balance	<u>8,041,613</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	7,041,613	1,000,000				8,041,613
Total	<u>7,041,613</u>	<u>1,000,000</u>				<u>8,041,613</u>
FUNDING SOURCES						
Special Assessments	7,041,613	1,000,000				8,041,613
Total	<u>7,041,613</u>	<u>1,000,000</u>				<u>8,041,613</u>

Special Improvement District 816

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	44,134,841
Prior Years' Expenditures	(9,984,100)
Projected Current Year Expenditures	(19,360,587)
Project Balance	<u>14,790,154</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	10,000,000	4,790,154				14,790,154
Total	10,000,000	4,790,154				14,790,154
FUNDING SOURCES						
Special Assessments	10,000,000	4,790,154				14,790,154
Total	10,000,000	4,790,154				14,790,154

Summerlin Village 29 SID 817

PROJECT DESCRIPTION & JUSTIFICATION The Summerlin project is generally located west of the CC215 Highway between Summerlin Pkwy. and Alta Dr. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutter within a large master-planned community. Estimated Completion Date: 06/30/2026

Total Project Funding	19,085,872
Prior Years' Expenditures	
Projected Current Year Expenditures	(470,812)
Project Balance	18,615,060

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		18,615,060				18,615,060
Total		18,615,060				18,615,060
FUNDING SOURCES						
Special Assessments		18,615,060				18,615,060
Total		18,615,060				18,615,060

Sunstone II SID 613

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: 06/30/2026

Total Project Funding	18,220,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,270,000)
Project Balance	16,950,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,469,536	5,480,464				16,950,000
Total	11,469,536	5,480,464				16,950,000
FUNDING SOURCES						
Special Assessments	11,469,536	5,480,464				16,950,000
Total	11,469,536	5,480,464				16,950,000

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 Rd. to the north and Skye Canyon Park Dr. to the southeast. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, traffic signals and curb and gutters.	
Estimated Completion Date: 06/30/2026	

Total Project Funding	17,572,947
Prior Years' Expenditures	(2,837,512)
Projected Current Year Expenditures	(6,430,282)
Project Balance	8,305,153

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	4,000,000	4,305,153				8,305,153
Total	4,000,000	4,305,153				8,305,153
FUNDING SOURCES						
Special Assessments	4,000,000	4,305,153				8,305,153
Total	4,000,000	4,305,153				8,305,153

Sanitation

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

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Sanitation</u>
2025	\$ 69,614,427
2026	122,485,679
2027	84,316,471
2028	70,087,800
2029	66,541,034
TOTAL	<u>\$ 413,045,411</u>

Sewage Collection & Disposal

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2024 Wastewater Collection System Master Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

The objective of this study is to develop a comprehensive planning document 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	(465,500)
Project Balance	<u>1,784,500</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,784,500					1,784,500
Total	<u>1,784,500</u>					<u>1,784,500</u>
FUNDING SOURCES						
Service Fees	1,784,500					1,784,500
Total	<u>1,784,500</u>					<u>1,784,500</u>

7th & Carson Sewer Realignment

PROJECT DESCRIPTION & JUSTIFICATION

Reroute existing 18 inch sanitary sewer from the intersection of 7th St. and Carson Ave. to the intersection of 8th St. and Carson Ave., and then to the intersection of 8th St. and Fremont St. 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 St. and turning east on Carson Ave. It is anticipated this work will be completed with the 7th St. - Bridger Ave. to Stewart Ave. project in order to mitigate construction impacts of new roadway section.

Estimated Completion Date: 06/30/2025

Total Project Funding	505,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(495,000)
Project Balance	10,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Services						
Supplies						
Utilities						
Total						
Personnel						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	10,000					10,000
Total	10,000					10,000
FUNDING SOURCES						
Total	10,000					10,000
Service Fees	10,000					10,000

BOMO Facility Decommissioning and Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

The Bonanza Mojave Water Resource Center (BOMO) Facility Decommissioning and Demolition Project will remove all salvageable equipment and demolish the treatment processes that are no longer utilized at this facility. Demolition will include; pumping stations, metering vaults, chemical systems, oxidation ditch and related equipment, clarifier, filters, UV disinfection system and related yard piping. Reclaimed land and remaining buildings will be repurposed for CLV use.

Estimated Completion Date: 06/30/2029

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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 Ave. and from the pump station wet well, and site design enhancements for ease of maintenance access.

Estimated Completion Date: 06/30/2026

Total Project Funding	19,183,897
Prior Years' Expenditures	(839,203)
Projected Current Year Expenditures	(60,000)
Project Balance	18,284,694

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Services						
Supplies						
Utilities						
Total						
Personnel						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,000,000	7,284,694				18,284,694
Total	11,000,000	7,284,694				18,284,694
FUNDING SOURCES						
Total	11,000,000	7,284,694				18,284,694
Service Fees	11,000,000	7,284,694				18,284,694

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 Dr. from Brent Lane to Log Cabin Way, then in Log Cabin Way to El Capitan Way, then in El Capitan Way to Moccasin Rd. This work is being included in the City of Las Vegas Brent Lane Storm Drain project.

Estimated Completion Date: 06/30/2027

Total Project Funding	11,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	11,100,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Services						
Supplies						
Utilities						
Total						
Personnel						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	700,000	7,000,000	3,400,000			11,100,000
Total	700,000	7,000,000	3,400,000			11,100,000
FUNDING SOURCES						
Total	700,000	7,000,000	3,400,000			11,100,000
Service Fees	700,000	7,000,000	3,400,000			11,100,000

Capital Program Management

PROJECT DESCRIPTION & JUSTIFICATION

Public Works is seeking a comprehensive, all-inclusive software solution to 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: 06/30/2029

Total Project Funding	6,356,426
Prior Years' Expenditures	(3,471,426)
Projected Current Year Expenditures	(385,000)
Project Balance	<u>2,500,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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>

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: 06/30/2025

Total Project Funding	900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(387,500)
Project Balance	512,500

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	512,500					512,500
Total	512,500					512,500
FUNDING SOURCES						
Service Fees	512,500					512,500
Total	512,500					512,500

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: 06/30/2025

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Services						
Supplies						
Utilities						
Total						
Personnel						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	248,200					248,200
Total	248,200					248,200
FUNDING SOURCES						
Total	248,200					248,200
Service Fees	248,200					248,200

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: 06/30/2029

Total Project Funding 2,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,500,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/29/2029

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

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction					8,367,484	8,367,484
Design Engineering					900,000	900,000
Total					9,267,484	9,267,484
<i>FUNDING SOURCES</i>						
Service Fees					9,267,484	9,267,484
Total					9,267,484	9,267,484

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: 06/28/2028

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

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: 06/30/2029

Total Project Funding 275,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 275,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
-----------------------------------	-------------	-------------	-------------	-------------	-------------	--------------

Personnel

Services

Supplies

Utilities

Total

EXPENDITURES

Design Engineering

Equipment/Furnishings

Land & ROW Acquisition

Construction

Total

FUNDING SOURCES

Service Fees

Total

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 Dr. and Greencreek Dr. to Harris Ave. and Lillian St. The existing sections of pipe do not have sufficient capacity to support future development.

Estimated Completion Date: 06/30/2026

Total Project Funding 1,300,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 1,300,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	130,000					130,000
Construction		1,170,000				1,170,000
Total	130,000	1,170,000				1,300,000
FUNDING SOURCES						
Service Fees	130,000	1,170,000				1,300,000
Total	130,000	1,170,000				1,300,000

Lake Mead Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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

Estimated Completion Date: 06/30/2026

Total Project Funding	1,310,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	1,110,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,000,000	110,000				1,110,000
Total	1,000,000	110,000				1,110,000
FUNDING SOURCES						
Service Fees	1,000,000	110,000				1,110,000
Total	1,000,000	110,000				1,110,000

Minor Sewer Modifications Related to RTC Projects

PROJECT DESCRIPTION & JUSTIFICATION

There are Regional Transportation Commission (RTC) road construction projects that may require sewer modifications. 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: 06/30/2029

Total Project Funding	1,457,222
Prior Years' Expenditures	(20,398)
Projected Current Year Expenditures	(436,824)
Project Balance	<u>1,000,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
FUNDING SOURCES						
Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>

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 NW 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: 06/30/2025

Total Project Funding	2,210,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(1,397,476)
Project Balance	812,524

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	812,524					812,524
Total	812,524					812,524
FUNDING SOURCES						
Service Fees	812,524					812,524
Total	812,524					812,524

Owens Ave Interceptor Phase I

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 10,300 lineal feet of 66-inch sanitary sewer in Owens Ave. 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: 06/30/2027

Total Project Funding	27,100,933
Prior Years' Expenditures	(646,215)
Projected Current Year Expenditures	(532,188)
Project Balance	<u>25,922,530</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,222,530	71,597				1,294,127
Construction		12,278,403	12,350,000			24,628,403
Total	<u>1,222,530</u>	<u>12,350,000</u>	<u>12,350,000</u>			<u>25,922,530</u>
FUNDING SOURCES						
Service Fees	1,222,530	12,350,000	12,350,000			25,922,530
Total	<u>1,222,530</u>	<u>12,350,000</u>	<u>12,350,000</u>			<u>25,922,530</u>

Owens Ave Interceptor Phase II

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 5,400 lineal feet of 66-inch sanitary sewer in Owens Ave 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
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	11,876,000
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IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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 Ave 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
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	11,224,000
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IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering		1,122,400				1,122,400
Construction			10,101,600			10,101,600
Total		1,122,400	10,101,600			11,224,000
FUNDING SOURCES						
Service Fees		1,122,400	10,101,600			11,224,000
Total		1,122,400	10,101,600			11,224,000

Owens Ave Interceptor Phase IV

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 9,000 lineal feet of 66-inch sanitary sewer in Owens Ave 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	2025	2026	2027	2028	2029	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 eight manholes in Rancho Dr between Oakey Blvd and Pinto Ln. Recent televising of this aging sewer has revealed structural defects which indicate a potential for failure. A program to televise conditions is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2025

Total Project Funding	6,504,104
Prior Years' Expenditures	(4,581,366)
Projected Current Year Expenditures	(1,000,000)
Project Balance	<u>922,738</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	922,738					922,738
Design Engineering						
Total	<u>922,738</u>					<u>922,738</u>
FUNDING SOURCES						
Service Fees	922,738					922,738
Total	<u>922,738</u>					<u>922,738</u>

Rancho Drive Interceptor Phase I

PROJECT DESCRIPTION & JUSTIFICATION

Install approximately 9,500 lineal feet of 66-inch sanitary sewer in Rancho Dr, between Coran Ln and Cheyenne Ave. This first phase is the next upstream portion of the overall master plan alternative interceptor alignment and is expected to be constructed after phase IV of the Owens Ave Interceptor. 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: 06/30/2029

Total Project Funding 16,716,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 16,716,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				1,671,600		1,671,600
Construction					15,044,400	15,044,400
Total				1,671,600	15,044,400	16,716,000
FUNDING SOURCES						
Service Fees				1,671,600	15,044,400	16,716,000
Total				1,671,600	15,044,400	16,716,000

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 oversized the collection system, the city pays only the additional construction cost for oversized 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: 06/30/2029

Total Project Funding	14,284,530
Prior Years' Expenditures	(12,809,735)
Projected Current Year Expenditures	(224,795)
Project Balance	<u>1,250,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
FUNDING SOURCES						
Service Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>

Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION

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 FY23 there were 1,910 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: 06/30/2029

Total Project Funding	4,782,192
Prior Years' Expenditures	(762,941)
Projected Current Year Expenditures	(19,251)
Project Balance	<u>4,000,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,000,000</u>
FUNDING SOURCES						
Service Fees	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,000,000</u>

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

PROJECT DESCRIPTION & JUSTIFICATION

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: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/30/2026

Total Project Funding	8,430,715
Prior Years' Expenditures	(446,715)
Projected Current Year Expenditures	(364,000)
Project Balance	<u>7,620,000</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction		7,620,000				7,620,000
Design Engineering						
Total		7,620,000				7,620,000
<i>FUNDING SOURCES</i>						
Service Fees		7,620,000				7,620,000
Total		7,620,000				7,620,000

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 approximately 50 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: 06/30/2026

Total Project Funding	6,284,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	6,084,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	375,000	53,400				428,400
Construction		5,655,600				5,655,600
Total	375,000	5,709,000				6,084,000
FUNDING SOURCES						
Service Fees	375,000	5,709,000				6,084,000
Total	375,000	5,709,000				6,084,000

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: 06/30/2027

Total Project Funding 2,260,359

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,260,359

IMPACT ON OPERATING BUDGET

	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						

EXPENDITURES

Equipment/Furnishings						
Land & ROW Acquisition						
Construction			2,060,123			2,060,123
Design Engineering	25,000	175,236				200,236
Total	25,000	175,236	2,060,123			2,260,359

FUNDING SOURCES

Service Fees	25,000	175,236	2,060,123			2,260,359
Total	25,000	175,236	2,060,123			2,260,359

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

PROJECT DESCRIPTION & JUSTIFICATION

Miscellaneous repair or replacement of approximately 12 miles of various diameter sewer lines and/or associated 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: 06/30/2027

Total Project Funding	2,959,470
Prior Years' Expenditures	(1,401)
Projected Current Year Expenditures	(45,000)
Project Balance	<u>2,913,069</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	210,000	39,546				249,546
Construction		310,454	2,353,069			2,663,523
Total	<u>210,000</u>	<u>350,000</u>	<u>2,353,069</u>			<u>2,913,069</u>
FUNDING SOURCES						
Service Fees	210,000	350,000	2,353,069			2,913,069
Total	<u>210,000</u>	<u>350,000</u>	<u>2,353,069</u>			<u>2,913,069</u>

Utah Ave Sewer Rehab

PROJECT DESCRIPTION & JUSTIFICATION

Rehabilitation or replacement of approximately 1,100 lineal feet of existing 8-inch sanitary sewer and eight sewer manholes in conjunction with the city of Las Vegas Utah Ave. - Complete Street Industrial Rd. to 3rd St. 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: 06/30/2026

Total Project Funding	450,000
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	450,000
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IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
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Personnel

Services

Supplies

Utilities

Total

EXPENDITURES

Design Engineering

Equipment/Furnishings

Land & ROW Acquisition

Construction	450,000	450,000
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Total	450,000	450,000
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FUNDING SOURCES

Service Fees	450,000	450,000
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Total	450,000	450,000
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WPCF 30 MGD Infrastructure Replacement Project Design

PROJECT DESCRIPTION & JUSTIFICATION

The project will revise the existing 60% plan design and complete design to 100%. This will also 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: 06/30/2029

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project will modify existing activate sludge systems to increase treatment efficiencies by providing an alternative fermentation method to help facilitate a a more reliable biological nutrient removal process and modify the process air delivery system to meet future peak aeration demand.

Estimated Completion Date: 06/30/2028

Total Project Funding	7,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,200,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This 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. This project will also replace associated skimming system for a more reliable, less complex design to help reduce maintenance requirements.

Estimated Completion Date: 06/30/2026

Total Project Funding 10,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 10,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction	7,000,000	2,000,000				9,000,000
Total	8,000,000	2,000,000				10,000,000
FUNDING SOURCES						
Service Fees	8,000,000	2,000,000				10,000,000
Total	8,000,000	2,000,000				10,000,000

WPCF Chemical System Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

This project will improve various bulk chemical offloading, storage areas, and bulk tank replacements and associated equipment.

Estimated Completion Date: 06/30/2027

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This 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: 06/30/2026

Total Project Funding	24,000,000
Prior Years' Expenditures	(1,253,032)
Projected Current Year Expenditures	(1,000,000)
Project Balance	<u>21,746,968</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	10,000,000	10,746,968				20,746,968
Design Engineering	1,000,000					1,000,000
Total	11,000,000	10,746,968				21,746,968
FUNDING SOURCES						
Service Fees	11,000,000	10,746,968				21,746,968
Total	11,000,000	10,746,968				21,746,968

WPCF Digester Gas Facility Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct improvements to the WPCF Digester Gas Systems coordinating with Southwest Gas (SWG) gas scrubbing and compression facility.

Estimated Completion Date: 06/30/2027

Total Project Funding 5,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 5,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This 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: 06/30/2026

Total Project Funding	8,500,000
Prior Years' Expenditures	(2,225,631)
Projected Current Year Expenditures	(4,263)
Project Balance	6,270,106

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	500,000					500,000
Construction	3,500,000	2,270,106				5,770,106
Total	4,000,000	2,270,106				6,270,106
<i>FUNDING SOURCES</i>						
Service Fees	4,000,000	2,270,106				6,270,106
Total	4,000,000	2,270,106				6,270,106

WPCF Facility Plan Update

PROJECT DESCRIPTION & JUSTIFICATION

This project 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: 06/30/2026

Total Project Funding 1,200,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 1,200,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	1,000,000	200,000				1,200,000
Total	1,000,000	200,000				1,200,000
FUNDING SOURCES						
Service Fees	1,000,000	200,000				1,200,000
Total	1,000,000	200,000				1,200,000

WPCF Fermentation Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This 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: 06/29/2029

Total Project Funding 6,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 6,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project will rehabilitate various parts of the filtration building and combines the WPCF Chlorine Contact Basins (CCB) 1-4 and NPW Rehabilitation and WPCF Filtration Facility Concrete Repair from separate projects into one project. Scope of work to include: relocation of the filtration building SCADA server and provide server room improvements for power and communication. Implementation of various HVAC improvements and replacements for the building. Removing existing relay based electronics in filter control stations and replace with PLC based controls and HMI interfaces. Replacing filter level and other miscellaneous instrumentation in the facility. Demolishing and removing obsolete Polymer Chemical Addition systems and portions of the Alum Chemical Feed system. Replacing various electrical assets including: Variable Frequency Drives and lighting conversion to LED lights, etc. This project will also replace building roof and include repainting of the building. Concrete deterioration will be prepared for a corrosion coating to be applied to stop further deterioration. The adjacent NPW Pump Station and associated pumps, valves, and piping will need replacement.

Estimated Completion Date: 06/30/2026

Total Project Funding	30,500,000
Prior Years' Expenditures	(19,082,878)
Projected Current Year Expenditures	(6,917,122)
Project Balance	<u>4,500,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	750,000	3,750,000				4,500,000
Design Engineering						
Total	<u>750,000</u>	<u>3,750,000</u>				<u>4,500,000</u>
FUNDING SOURCES						
Service Fees	750,000	3,750,000				4,500,000
Total	<u>750,000</u>	<u>3,750,000</u>				<u>4,500,000</u>

WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project

PROJECT DESCRIPTION & JUSTIFICATION

This 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: 06/30/2026

Total Project Funding	3,000,000
Prior Years' Expenditures	(112,845)
Projected Current Year Expenditures	
Project Balance	<u>2,887,155</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	137,155					137,155
Construction	750,000	2,000,000				2,750,000
Total	<u>887,155</u>	<u>2,000,000</u>				<u>2,887,155</u>
FUNDING SOURCES						
Service Fees	887,155	2,000,000				2,887,155
Total	<u>887,155</u>	<u>2,000,000</u>				<u>2,887,155</u>

WPCF FOG and Food Waste Receiving Full Implementation

PROJECT DESCRIPTION & JUSTIFICATION

This 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. The 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: 06/30/2029

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project 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: 06/30/2029

Total Project Funding 10,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 10,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project will improve various preliminary treatment processes and equipment. Some of which will include the addition of a coarse screen(s) to stop damage to downstream equipment and rehab/replacement of grit removal equipment and enhancements to the existing screenings washer compactor system.

Estimated Completion Date: 06/30/2027

Total Project Funding	45,000,000
Prior Years' Expenditures	(3,750,000)
Projected Current Year Expenditures	
Project Balance	41,250,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	2,250,000	1,250,000				3,500,000
Construction		17,500,000	20,250,000			37,750,000
Total	2,250,000	18,750,000	20,250,000			41,250,000
FUNDING SOURCES						
Service Fees	2,250,000	18,750,000	20,250,000			41,250,000
Total	2,250,000	18,750,000	20,250,000			41,250,000

WPCF Laboratory Rehabilitation and Expansion Project

PROJECT DESCRIPTION & JUSTIFICATION

This project will rehabilitate, refresh, expand the existing laboratory building, and replace aging/failing equipment and provide needed updates to laboratory support systems.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering	800,000					800,000
Construction	200,000	7,000,000				7,200,000
Total	1,000,000	7,000,000				8,000,000
FUNDING SOURCES						
Service Fees	1,000,000	7,000,000				8,000,000
Total	1,000,000	7,000,000				8,000,000

WPCF Methane Gas Handling Improvements

PROJECT DESCRIPTION & JUSTIFICATION

This 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: 06/30/2027

Total Project Funding 6,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 6,500,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
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
FUNDING SOURCES						
Service Fees		650,000	5,850,000			6,500,000
Total		650,000	5,850,000			6,500,000

WPCF Nitrification and Filtration Concrete Repair

PROJECT DESCRIPTION & JUSTIFICATION

The Water Pollution Control Facility (WPCF) Nitrification activated sludge basins 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: 06/30/2029

Total Project Funding	12,000,000
Prior Years' Expenditures	(285,940)
Projected Current Year Expenditures	
Project Balance	<u>11,714,060</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Design Engineering				1,500,000		1,500,000
Construction				5,000,000	5,214,060	10,214,060
Total				6,500,000	5,214,060	11,714,060
FUNDING SOURCES						
Service Fees				6,500,000	5,214,060	11,714,060
Total				6,500,000	5,214,060	11,714,060

WPCF Odor Control Project

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide additional odor control coverage of various treatment areas to further reduce odor emissions of the WPCF.

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	2025	2026	2027	2028	2029	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

This 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, and provides purchasing related functions.

Estimated Completion Date: 06/30/2026

Total Project Funding	2,500,000
Prior Years' Expenditures	(17,767)
Projected Current Year Expenditures	
Project Balance	<u>2,482,233</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	1,282,233	1,200,000				2,482,233
Total	<u>1,282,233</u>	<u>1,200,000</u>				<u>2,482,233</u>
FUNDING SOURCES						
Service Fees	1,282,233	1,200,000				2,482,233
Total	<u>1,282,233</u>	<u>1,200,000</u>				<u>2,482,233</u>

WPCF Plants 1 & 2 Demolition Project

PROJECT DESCRIPTION & JUSTIFICATION

This project will demolish obsolete treatment infrastructure in preparation for future treatment expansion. Demolition will include removal of primary and secondary sedimentation basins, trickling filters, pump stations, flow measurement flumes, grit removal systems, odor scrubbers and related yard piping.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project will demolish obsolete treatment infrastructure which are no longer utilized in preparation for future treatment expansion. Demolition will include removal of secondary sedimentation basins, trickling filters, pump stations, diversion structures, odor scrubbers and related yard piping.

Estimated Completion Date: 06/30/2028

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project is to replace aging/failing equipment and infrastructure related to plants 3 and 4 primary basins.

Estimated Completion Date: 06/30/2026

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

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project is to replace aging/failing equipment and infrastructure related to plants 5 and 6 primary basins. Rehabilitation will increase process and equipment reliability in support of the Biological Nutrient Removal (BNR) treatment process.

Estimated Completion Date: 06/30/2026

Total Project Funding 1,000,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 1,000,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This 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. The project will include demolition of existing blowers and associated structural work within the nitrification blower building, reconfiguration of process air piping, replacement of process air headers, diffusers, and control valves, installation of new process air blowers with additional cooling, controls, electrical, and backup power improvements as required for the new blowers.

Estimated Completion Date: 06/30/2027

Total Project Funding	35,000,000
Prior Years' Expenditures	(2,595,553)
Projected Current Year Expenditures	(6,000,000)
Project Balance	<u>26,404,447</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	11,604,447	10,000,000	4,000,000			25,604,447
Design Engineering	800,000					800,000
Total	<u>12,404,447</u>	<u>10,000,000</u>	<u>4,000,000</u>			<u>26,404,447</u>
FUNDING SOURCES						
Service Fees	12,404,447	10,000,000	4,000,000			26,404,447
Total	<u>12,404,447</u>	<u>10,000,000</u>	<u>4,000,000</u>			<u>26,404,447</u>

WPCF SCADA Enhancement Project

PROJECT DESCRIPTION & JUSTIFICATION

This project will expand the functionality of the SCADA system by implementing control system improvements, upgrading the control system software to the latest version, expand the system licensing, replace equipment to enhance reliability and provide updates to the existing SCADA master plan. The amount budgeted is a not-to-exceed value since costs cannot be determined until software upgrades, additional licenses or new software required to support the SCADA system are identified. 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: 06/30/2027

Total Project Funding	7,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	7,200,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

This project will provide new project design and construction support by programming and updating the SCADA Human Machine Interface and related control systems for current and future Capital Improvement Projects (CIP) improvements. Provides services for troubleshooting, training and support for the activities of the division, provide services in the support of design and contracts, provides commissioning services and testing of automation processes and start up support for reliable wastewater treatment plant performance and to help meet discharge permit requirements. The amount budgeted is a not-to-exceed value since CIP project costs cannot be determined until the design is completed.

Estimated Completion Date: 06/30/2029

Total Project Funding	12,500,000
Prior Years' Expenditures	(2,968,833)
Projected Current Year Expenditures	(1,000,000)
Project Balance	<u>8,531,167</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	2,000,000	2,000,000	2,000,000	1,750,000	781,167	8,531,167
Total	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,750,000</u>	<u>781,167</u>	<u>8,531,167</u>
FUNDING SOURCES						
Service Fees	2,000,000	2,000,000	2,000,000	1,750,000	781,167	8,531,167
Total	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,750,000</u>	<u>781,167</u>	<u>8,531,167</u>

WPCF SCADA Technology Refresh Project

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide updates to the control system infrastructure to maintain current operational and security standards, implement new technology to enhance 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: 06/30/2029

Total Project Funding	4,000,000
Prior Years' Expenditures	(1,491,077)
Projected Current Year Expenditures	(200,000)
Project Balance	<u>2,308,923</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	250,000	250,000	250,000	250,000	1,308,923	2,308,923
Total	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,308,923</u>	<u>2,308,923</u>
FUNDING SOURCES						
Service Fees	250,000	250,000	250,000	250,000	1,308,923	2,308,923
Total	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,308,923</u>	<u>2,308,923</u>

WPCF Sidestream Nitrogen Removal

PROJECT DESCRIPTION & JUSTIFICATION

This 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: 06/30/2028

Total Project Funding 2,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,500,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

WPCF Sidestream Phosphorus Removal

PROJECT DESCRIPTION & JUSTIFICATION

This 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: 06/30/2028

Total Project Funding 2,500,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 2,500,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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

Capital improvements associated with this fund are allocated for the maintenance and upkeep of the fund's parking facilities, for updating and investing in new technology that will enhance and streamline users' parking experience and for the construction of new parking inventory to assist with and encourage additional development in the downtown area.

FIVE YEAR SUMMARY

<u>Fiscal Year</u>	<u>Municipal Parking</u>
2025	\$ 2,325,000
2026	541,000
2027	-
2028	-
2029	-
TOTAL	<u>\$ 2,866,000</u>

Municipal Parking

Project Title	Page Number
500 S. Main - General Garage Maintenance	403
City Centre - General Garage Maintenance	404
Neonopolis - General Garage Maintenance	405
Parking Lot Build - 1st and Lewis	406
Parking Lot Build Stupak Center	407
Parking Lot Construction Fund	408

500 S. Main - General Garage Maintenance

PROJECT DESCRIPTION & JUSTIFICATION

Capital maintenance projects budgeted per Facility Condition Assessment completed by Walter P Moore. Items include Structural column repairs, beam repairs, Tee flange repairs, shear connectors, post tensioned tendon repairs, joint sealant, bearing pads, etc.

Estimated Completion Date: 06/30/2025

Total Project Funding	585,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(75,000)
Project Balance	<u>510,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	510,000					510,000
Total	<u>510,000</u>					<u>510,000</u>
FUNDING SOURCES						
Fund Balance	510,000					510,000
Total	<u>510,000</u>					<u>510,000</u>

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: 06/30/2026

Total Project Funding	1,072,000
Prior Years' Expenditures	(445,000)
Projected Current Year Expenditures	(60,000)
Project Balance	<u>567,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	436,000	131,000				567,000
Total	<u>436,000</u>	<u>131,000</u>				<u>567,000</u>
FUNDING SOURCES						
Fund Balance	436,000	131,000				567,000
Total	<u>436,000</u>	<u>131,000</u>				<u>567,000</u>

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	800,000
Prior Years' Expenditures	(486,000)
Projected Current Year Expenditures	(130,000)
Project Balance	<u>184,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	54,000	130,000				184,000
Total	<u>54,000</u>	<u>130,000</u>				<u>184,000</u>
FUNDING SOURCES						
Fund Balance	54,000	130,000				184,000
Total	<u>54,000</u>	<u>130,000</u>				<u>184,000</u>

Parking Lot Build - 1st and Lewis

PROJECT DESCRIPTION & JUSTIFICATION

Build a 64 space parking lot at the corner of 1st Street and Lewis to service the public parking needs anticipated with the addition of the Civic Plaza opening and provide additional much needed ADA parking in the area.

Working with the owner to construct the lot and propose a revenue share from the income generated by the public and monthly parking revenue.

Costs:

Paving through PWV estimated at \$315,000

Striping: \$4,000

Lighting (negotiated a discounted cost (-10k)on LED lighting) \$22,693

Fencing: \$23,533

Meters and signage: \$3,000

Estimated Completion Date: 06/30/2026

Total Project Funding 380,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 380,000

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	100,000	280,000				380,000
Total	100,000	280,000				380,000
<i>FUNDING SOURCES</i>						
Fund Balance	100,000	280,000				380,000
Total	100,000	280,000				380,000

Parking Lot Build Stupak Center

PROJECT DESCRIPTION & JUSTIFICATION

To support PRCA's Stupak operations: 228 Baltimore to assist with additional parking options for Stupak Center. We write several tickets a week for illegal parking especially during the summer and events due to attendees parking in City reserved only spaces. The demographic at this location is the underserved community. Therefore we were looking at building this lot as a revenue source for parking and allow 1 hour validations for those going to Stupak to retrieve their kids from summer camp or other activities. Providing additional parking options.

PRCA is in desperate need of additional parking and would like the City to investigate the options to purchase the adjacent land located at 224 Baltimore. We are researching this now, however it looks like it may be about \$200k, plus the costs to build.

Estimated Completion Date: 06/30/2025

Total Project Funding	325,000
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Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance	325,000
------------------------	---------

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition	200,000					200,000
Construction	125,000					125,000
Total	325,000					325,000
FUNDING SOURCES						
Fund Balance	325,000					325,000
Total	325,000					325,000

Parking Lot Construction Fund

PROJECT DESCRIPTION & JUSTIFICATION

This project is intended to established a fund to upgrade and/or construct parking lots in the downtown area. Should the city buy land that will remain undeveloped for 3 or more years and is a viable site for parking, this fund would be used to upgrade and/or construct a short term parking lot. Additionally, should a private property owner agree to lease land or a parking lot to the City, this fund would be used to upgrade and/or construct a parking lot. All projects would be subject to financial feasibility and appropriate approvals.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,050,000
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Prior Years' Expenditures

Projected Current Year Expenditures	(150,000)
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Project Balance	900,000
------------------------	---------

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	900,000					900,000
Design Engineering						
Total	900,000					900,000
FUNDING SOURCES						
Fund Balance	900,000					900,000
Total	900,000					900,000

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>
2024	\$ 9,500,000
2025	3,574,663
2026	-
2027	-
2028	-
TOTAL	<u><u>\$ 13,074,663</u></u>

IT CIP Projects

Project Title	Page Number
Advanced Connectivity for Community and Economic Development (ACCED)	411
ARCS - Account Reconciliation from Oracle	412
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HR Service Delivery (HR module of Service Now Application)	426
License Plate Recognition System (Parking)	427
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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: 06/30/2026

Total Project Funding	1,958,576
Prior Years' Expenditures	(37,191)
Projected Current Year Expenditures	(225,000)
Project Balance	<u>1,696,385</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Land & ROW Acquisition						
Design Engineering	200,000	200,000				400,000
Construction	200,000	182,576				382,576
Equipment/Furnishings	594,234	319,575				913,809
Total	994,234	702,151				1,696,385
FUNDING SOURCES						
Fund Balance	994,234	702,151				1,696,385
Total	994,234	702,151				1,696,385

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 and automation of numerous reconciliations resulting in time being saved.

ARCS as a Solution to Current Issues:

ARCS is a purpose-build platform from Oracle that Accounting Operations can leverage to assign and complete account reconciliations and/or compliance workflows (e.g. approvals for audited tasks), store relevant backup documents and data sets, and manage the overall workload/compliance of the team.

ARCS has two main features, to manage reconciliation compliance and transaction matching. Reconciliation compliance is managed through a dashboard (after initial set-up). Approval workflow, email notifications, and integrated document repository are all available to the manager using the dashboard to keep the team on track and ensure compliance.

Transaction matching is an auto-reconciliation process that is defined by Accounting Operations to automatically perform a reconciliation for review by loading data and running a match process. This is useful for zero balance accounts, large volume of transactions, or accounts that are always within a safe threshold. However, manual reconciliations can also be accomplished in ARCS. Comments and correcting entries can also be recorded in the reconciliation process to ensure the manager or auditor is fully aware of any reconciliation issues and how they were corrected.

Implementation: \$100,000

12 months of support: \$15,000

Estimated Completion Date: 06/30/2025

Total Project Funding	115,000
Prior Years' Expenditures	(96,480)
Projected Current Year Expenditures	
Project Balance	18,520

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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/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: 06/30/2025

Total Project Funding	330,000
Prior Years' Expenditures	(113)
Projected Current Year Expenditures	(238,272)
Project Balance	<u>91,615</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	91,615					91,615
Total	<u>91,615</u>					<u>91,615</u>
<i>FUNDING SOURCES</i>						
Fund Balance	91,615					91,615
Total	<u>91,615</u>					<u>91,615</u>

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: 06/30/2025

Total Project Funding	225,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(72,250)
Project Balance	<u>152,750</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	152,750					152,750
Total	<u>152,750</u>					<u>152,750</u>
FUNDING SOURCES						
Fund Balance	152,750					152,750
Total	<u>152,750</u>					<u>152,750</u>

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: 06/30/2025

Total Project Funding	1,432,716
Prior Years' Expenditures	(1,130,894)
Projected Current Year Expenditures	(70,692)
Project Balance	231,130

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	231,130					231,130
Total	231,130					231,130
FUNDING SOURCES						
Fund Balance	231,130					231,130
Total	231,130					231,130

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: 06/30/2026

Total Project Funding 300,000

Prior Years' Expenditures

Projected Current Year Expenditures

Project Balance 300,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	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: 06/30/2025

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(13,047)
Project Balance	<u>286,953</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	286,953					286,953
Total	<u>286,953</u>					<u>286,953</u>
<i>FUNDING SOURCES</i>						
Fund Balance	286,953					286,953
Total	<u>286,953</u>					<u>286,953</u>

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: 06/30/2026

Total Project Funding	1,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	1,400,000

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Land & ROW Acquisition						
Design Engineering	100,000	100,000				200,000
Equipment/Furnishings	161,759	1,038,241				1,200,000
Total	261,759	1,138,241				1,400,000
FUNDING SOURCES						
Fund Balance	261,759	1,138,241				1,400,000
Total	261,759	1,138,241				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: 06/30/2026

Total Project Funding	250,000
Prior Years' Expenditures	(31,850)
Projected Current Year Expenditures	(24,833)
Project Balance	<u>193,317</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	104,890	88,427				193,317
Total	<u>104,890</u>	<u>88,427</u>				<u>193,317</u>
FUNDING SOURCES						
Fund Balance	104,890	88,427				193,317
Total	<u>104,890</u>	<u>88,427</u>				<u>193,317</u>

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: 06/30/2025

Total Project Funding	2,650,000
Prior Years' Expenditures	(94,009)
Projected Current Year Expenditures	(406,902)
Project Balance	<u><u>2,149,089</u></u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Design Engineering						
Land & ROW Acquisition						
Construction	705,991					705,991
Equipment/Furnishings	1,443,098					1,443,098
Total	<u>2,149,089</u>					<u>2,149,089</u>
<i>FUNDING SOURCES</i>						
Fund Balance	2,149,089					2,149,089
Total	<u>2,149,089</u>					<u>2,149,089</u>

Cyber Security

PROJECT DESCRIPTION & JUSTIFICATION

With a staff consisting of a manager, an architect and one analyst, it is very difficult for the security team to provide 24x7x365 monitoring and response to security events and incidents. This small team size also puts limitations around our bench strength and depth of knowledge in dealing with incidents, particularly those that may involve serious situations, such as ransomware, denial of service, and data breaches. We would like to contract with a Managed Security Services Provider in order to augment our staff during off hours, as well as provide assistance in the event of a serious incident or data breach.

Estimated Completion Date: 06/30/2025

Total Project Funding	1,322,691
Prior Years' Expenditures	(1,027,039)
Projected Current Year Expenditures	(228,363)
Project Balance	<u>67,289</u>

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	67,289					67,289
Total	67,289					67,289
<i>FUNDING SOURCES</i>						
Fund Balance	67,289					67,289
Total	67,289					67,289

Digitally Preserving the City's Permanent Information Assets

PROJECT DESCRIPTION & JUSTIFICATION

The City's Archive and Records Center (ARC), located at 2825 Ronemus Dr. 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: 06/30/2026

Total Project Funding	1,800,000
Prior Years' Expenditures	(113)
Projected Current Year Expenditures	(382,000)
Project Balance	<u>1,417,887</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	717,887	700,000				1,417,887
Total	<u>717,887</u>	<u>700,000</u>				<u>1,417,887</u>
FUNDING SOURCES						
Fund Balance	717,887	700,000				1,417,887
Total	<u>717,887</u>	<u>700,000</u>				<u>1,417,887</u>

DPS Jail Management System

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Public Safety – Detention Services division is requesting funding for a new Jail Management System. This will be a large project and we need to ensure there is overlap between both systems.

Estimated Completion Date: 06/30/2026

Total Project Funding	3,165,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(19,156)
Project Balance	<u>3,145,844</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	3,000,000	145,844				3,145,844
Total	<u>3,000,000</u>	<u>145,844</u>				<u>3,145,844</u>
FUNDING SOURCES						
Fund Balance	3,000,000	145,844				3,145,844
Total	<u>3,000,000</u>	<u>145,844</u>				<u>3,145,844</u>

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: 06/30/2025

Total Project Funding	225,000
Prior Years' Expenditures	(23,336)
Projected Current Year Expenditures	(41,468)
Project Balance	<u>160,196</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	160,196					160,196
Total	<u>160,196</u>					<u>160,196</u>
FUNDING SOURCES						
Fund Balance	160,196					160,196
Total	<u>160,196</u>					<u>160,196</u>

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: 06/30/2025

Total Project Funding	1,825,000
Prior Years' Expenditures	(1,254,012)
Projected Current Year Expenditures	(385,166)
Project Balance	<u>185,822</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	185,822					185,822
Total	<u>185,822</u>					<u>185,822</u>
FUNDING SOURCES						
Fund Balance	185,822					185,822
Total	<u>185,822</u>					<u>185,822</u>

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: 06/30/2025

Total Project Funding	225,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(42,592)
Project Balance	182,408

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	182,408					182,408
Total	182,408					182,408
FUNDING SOURCES						
Fund Balance	182,408					182,408
Total	182,408					182,408

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: 06/30/2026

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

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings		500,000				500,000
Total		500,000				500,000
<i>FUNDING SOURCES</i>						
Fund Balance		500,000				500,000
Total		500,000				500,000

Network Connectivity Improvements

PROJECT DESCRIPTION & JUSTIFICATION

Several city programs like the new Muni Court, have added to the need to upgrade the connectivity bandwidth and throughput to keep the performance of systems at an acceptable level. Expansion network services currently in place will improve the speed and reliability of the systems that are used by all city departments.

Estimated Completion Date: 06/30/2025

Total Project Funding	2,138,000
Prior Years' Expenditures	(789,638)
Projected Current Year Expenditures	(848,362)
Project Balance	<u>500,000</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	500,000					500,000
Total	<u>500,000</u>					<u>500,000</u>
FUNDING SOURCES						
Fund Balance	500,000					500,000
Total	<u>500,000</u>					<u>500,000</u>

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: 06/30/2025

Total Project Funding	242,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(128,983)
Project Balance	113,017

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	113,017					113,017
Total	113,017					113,017
FUNDING SOURCES						
Fund Balance	113,017					113,017
Total	113,017					113,017

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: 06/30/2025

Total Project Funding	160,000
Prior Years' Expenditures	(59,440)
Projected Current Year Expenditures	
Project Balance	100,560

<i>IMPACT ON OPERATING BUDGET</i>	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
<i>EXPENDITURES</i>						
Construction						
Design Engineering						
Land & ROW Acquisition						
Equipment/Furnishings	100,560					100,560
Total	100,560					100,560
<i>FUNDING SOURCES</i>						
Fund Balance	100,560					100,560
Total	100,560					100,560

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: 06/30/2025

Total Project Funding	650,000
Prior Years' Expenditures	(457,999)
Projected Current Year Expenditures	(10,120)
Project Balance	<u>181,881</u>

IMPACT ON OPERATING BUDGET	2025	2026	2027	2028	2029	Total
Personnel						
Services						
Supplies						
Utilities						
Total						
EXPENDITURES						
Design Engineering						
Equipment/Furnishings						
Land & ROW Acquisition						
Construction	181,881					181,881
Total	<u>181,881</u>					<u>181,881</u>
FUNDING SOURCES						
Fund Balance	181,881					181,881
Total	<u>181,881</u>					<u>181,881</u>

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CAPITAL PROJECTS
FIVE-YEAR STATE CIP Submission
FY 2025-2029

Fund	Title	Funding / Revenue Source	Estimated Completion Date	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	2029 (\$)	Total Five Years (\$)
401000	Art District Master Plan Implementation	Fund Balance	06/30/2026	425,000	25,000				450,000
	Arts District Garage	Bonds	06/30/2026		5,000,000				5,000,000
	Arts District Garage	Contributions	06/30/2026	10,000,000					10,000,000
	Arts District Garage	Fund Balance	06/30/2026	1,100,000	3,336,071				4,436,071
	Bid Reserve	Ad Valorem	06/30/2025	223,000					223,000
	Bid Reserve	Fund Balance	06/30/2025	33,953,514					33,953,514
	Cashman Field RDA Redevelopment Project Contribution	Bonds	06/30/2027	2,000,000	10,000,000	8,000,000			20,000,000
	City of Las Vegas 2050 Master Plan	Fund Balance	06/30/2025	347,818					347,818
	City of Las Vegas Smart Cities: Electric Vehicle Charging Stations	Fund Balance	06/30/2025	190,404					190,404
	CLV Solar-Ready Expansions	Fund Balance	06/30/2025	581,442					581,442
	Downtown Beautification Program	Fund Balance	06/30/2028	20,000	153,721	500,000	480,000		1,153,721
	Downtown Beautification Program	Room Tax	06/30/2028	670,080	346,279				1,016,359
	Downtown Mobility Improvement Program Operation	Fund Balance	06/30/2026	400,000	424,164				824,164
	Downtown Mobility Improvement Program Operation	RTC	06/30/2026	9,060					9,060
	Downtown Parking Garage - Medical District	Bonds	06/30/2028		15,000,000	7,500,000	7,500,000		30,000,000
	Downtown Parking Garage - Medical District	Fund Balance	06/30/2028	150,000					150,000
	East Las Vegas Area Plan	Fund Balance	06/30/2025	88,094					88,094
	East Las Vegas Area Plan Implementation	Fund Balance	06/30/2025	500,000					500,000
	Engineering for OCA Sculptures	Fund Balance	06/30/2025	11,700					11,700
	Federal Land Transactions and Services	Fund Balance	06/30/2025	159,075					159,075
	Foremaster Site Improvements	Fund Balance	06/30/2026		570,820				570,820
	Foremaster Site Improvements	Grants	06/30/2026		1,934,855				1,934,855
	Health & Wellness Center - Ward 3	Fund Balance	06/30/2027	417,000	4,473,000	1,130,000			6,020,000
	Health and Wellness Center at Jackson and D Street	Grants	06/30/2028	580,000	420,000				1,000,000
	Health and Wellness Center at Jackson and D Street	Unfunded	06/30/2028		13,180,000	21,800,000	5,220,000		40,200,000
	La Madre Foothills Area Plan	Fund Balance	06/30/2025	146,200					146,200
	Long Range Planning Program	Fund Balance	06/30/2025	108,323					108,323
	Medical District Master Plan Implementation	Fund Balance	06/30/2025	150,000					150,000
	Miller Avenue Fire House Building Feasibility Study	Fund Balance	06/30/2025	20,650					20,650

Neighborhood Revitalization Wall Painting and Fencing Improvements	Fund Balance	06/30/2026	200,000	80,000				280,000
Rancho Area Plan	Fund Balance	06/30/2025	145,000					145,000
RDA Power Line Undergrounding	Contributio ns	06/30/2025	900,000					900,000
Respite Center at Salvation Army	Fund Balance	06/30/2027	1,400,000	5,000,000	1,000,000			7,400,000
Respite Center at Salvation Army	Grants	06/30/2027	10,000,000					10,000,000
Special Area Plans	Fund Balance	06/30/2025	150,000					150,000
Strategic Land Acquisition Program	Fund Balance	06/30/2026	5,413,009	5,000,000				10,413,009
Sustainability Capital & Programming	Fund Balance	06/30/2025	216,044					216,044
Symphony Park Soil Remediation	Contributio ns	06/30/2025	805,070					805,070
Title 19 Parking Standard Update	Fund Balance	06/30/2025	145,000					145,000
Twin Lakes and West Las Vegas Area Plans	Fund Balance	06/30/2025	145,000					145,000
Urban Heat Island Mitigation	Fund Balance	06/30/2025	349,777					349,777
Woodlawn Cemetery	Fund Balance	06/30/2026	383,562	100,000				483,562
Woodlawn Cemetery Expansion	Fund Balance	06/30/2025	1,000,000					1,000,000
Woodlawn Cemetery Fence	Fund Balance	06/30/2026	475,000	2,000,000				2,475,000
401000 Total			73,978,822	67,043,910	39,930,000	13,200,000		194,152,732
402000 Animal Shelter Feasibility Study	Fund Balance	06/30/2027	5,025,000	5,025,000	4,925,000			14,975,000
City Hall Space Utilization Implementation (Restack)	Ad Valorem	06/30/2025	500,000					500,000
City Hall Space Utilization Implementation (Restack)	Fund Balance	06/30/2025	500,000					500,000
Citywide Public Safety Facility Security Upgrades	Fund Balance	06/30/2027	1,000,000	1,504,372	700,000			3,204,372
Civic Center Bldg #2 TI Allowance	Contributio ns	06/30/2026	1,500,000	300,000				1,800,000
Civic Center Indoor and Outdoor FFE	Fund Balance	06/30/2026	5,000,000	500,000				5,500,000
Civic Plaza Project	Bonds	06/29/2026	5,000,000					5,000,000
Civic Plaza Project	Fund Balance	06/29/2026	79,100,000	1,655,807				80,755,807
CSN - Northwest Campus Master Plan Distribution	Fund Balance	06/30/2025	500,000					500,000
East Las Vegas CSN Training Development Center	Fund Balance	06/30/2026	500,000					500,000
East Las Vegas CSN Training Development Center	Grants	06/30/2026	800,000	7,196,899				7,996,899
Elevator Air Conditioner Upgrades	Fund Balance	06/30/2025	200,000					200,000
Facilities Capital Asset Replacement	Fund Balance	06/30/2029	4,596,999	4,596,999	4,597,000	4,597,000	4,597,000	22,984,998
HWS Second Chance Culinary Workforce Training Program	Fund Balance	06/30/2025	1,354,708					1,354,708
L-Garage - Top 3 Floor Expansion	Fund Balance	06/30/2026	14,001,427	484,567				14,485,994
Reposition Cameras (Electrical Systems Integration)	Fund Balance	06/30/2025	150,000					150,000
Strong Future Career Connection's Center	Fund Balance	06/30/2025	700,000					700,000
Strong Start Academy Elementary School Expansion (9th St School)	Ad Valorem	06/30/2026	338,000					338,000

	Strong Start Academy Elementary School Expansion (9th St School)	Fund Balance	06/30/2026	5,302,000	1,000,000				6,302,000
	Strong Start Academy Elementary School Security Upgrades	Fund Balance	06/30/2025	625,000					625,000
	Strong Start GO! Mobile Pre- K Buses Parking Structures	Fund Balance	06/30/2026	20,000	115,000				135,000
	Wardelle Fence	Fund Balance	06/30/2026	50,000	50,000				100,000
	Westside Education & Training Center	Contributio ns	06/30/2026	6,000,000	300,467				6,300,467
	Westside Education & Training Center	Fund Balance	06/30/2026	3,725,000	5,471,173				9,196,173
	402000 Total			136,488,134	28,200,284	10,222,000	4,597,000	4,597,000	184,104,418
403000	EOC Joint Information Center (JIC) Upgrade	Fund Balance	06/30/2025	300,000					300,000
	Fire Alert Dispatch Upgrades AKA Locution	Fund Balance	06/30/2026	673,000	1,159,590				1,832,590
	Fire and Rescue Radio Replacements	Fund Balance	06/30/2025	344,536					344,536
	Fire Arson/Bomb Range Renovation	Fund Balance	06/30/2026		307,000				307,000
	Fire Community Risk Reduction	Fund Balance	06/30/2025	219,640					219,640
	Fire CPF Equipment Replacement	Fund Balance	06/30/2025	1,377,524					1,377,524
	Fire Emergency Vehicle Preempt System Upgrade	Fund Balance	06/30/2025	1,000,000					1,000,000
	Fire EMS Equipment Replacement	Fund Balance	06/30/2026	2,604,952	1,644,952				4,249,904
	Fire Facility Asset Refurbishment	Fund Balance	06/30/2025	3,843,983					3,843,983
	Fire Fleet Apparatus/Equipment Replacement	Fund Balance	6/30/2025	7,999,040					7,999,040
	Fire Logistics Warehouse	Fund Balance	06/30/2025	400,000					400,000
	Fire Station #103 Replacement Project	Fund Balance	06/30/2025	1,970,839					1,970,839
	Fire Station Perimeter Security Fence Upgrade	Fund Balance	06/30/2025	250,000					250,000
	Fire Station Wi-Fi Access Point - System Upgrades	Fund Balance	06/30/2025	150,000					150,000
	Fire Training Center Rehab, Phase II/III	Fund Balance	06/30/2025	10,587,369					10,587,369
	FS 103 Repurpose Study	Fund Balance	06/30/2025	200,000					200,000
	FS-1 Network/Communication Infrastructure Upgrades	Fund Balance	06/30/2025	175,000					175,000
	Skye Canyon Fire Station (Station #46 Equipment)	Fund Balance	06/30/2026	1,459,853	1,000,000				2,459,853
	Technology Enhancements (Station Alerting and Predictive Software)(Locution)	Fund Balance	06/30/2025	530,720					530,720
	403000 Total			34,086,456	4,111,542				38,197,998
405000	Advanced Smart City, Innovation, and Mobility Technology Planning and Deployment	Room Tax	06/30/2025	24,727					24,727
	Buffalo Coalition Traffic Safety Improvement Program	RTC	06/30/2025	280,000					280,000
	City of Las Vegas Vision Zero Program	RTC	06/30/2025	1,070,000					1,070,000
	City Wide Pedestrian Safety Improvements	NDOT	06/30/2025	660,000					660,000
	City Wide Pedestrian Safety Improvements	RTC	06/30/2025	1,269,983					1,269,983

Citywide Traffic Engineering Design Services	RTC	06/30/2025	1,425,195			1,425,195
Controller Replacement Upgrade	Contributions	06/30/2025	23,984			23,984
Fiber Optic Master Plan & Design Support Services Phase 3	Room Tax	06/30/2025	150,000			150,000
GOMED Project	RTC	06/30/2025	55,000			55,000
Intersection Improvement Program FY20	RTC	06/30/2025	416,732			416,732
Intersection Improvement Program FY24	RTC	06/30/2025	2,000,000			2,000,000
Intersection Improvements Program FY2022	RTC	06/30/2025	420,399			420,399
Lake Mead Boulevard ITS Improvements, Buffalo to Rancho	Room Tax	06/30/2025	375,000			375,000
Main St Festoon Light Extension & Refurbishment	Room Tax	06/30/2025	118,570			118,570
Maryland Pkwy BRT	RTC	06/30/2025	1,300,000			1,300,000
NDOT Traffic Signal Improvements 2022	NDOT	06/30/2025	213,819			213,819
Neighborhood Rehabilitation Program FY22	RTC	06/30/2025	282,144			282,144
Northwest Area Fiber Optic Communications & ITS Improvements	RTC	06/30/2025	1,950,000			1,950,000
Northwest Area Fiber Optic Communications and ITS Improvements Phase II	NDOT	06/30/2025	3,500,000			3,500,000
Northwest Traffic Signal and ITS Improvements Phase II	RTC	06/30/2025	2,000,000			2,000,000
Off-Street Shared Use Path Maintenance FY22-26	RTC	06/30/2025	25,000			25,000
Overhead Street Light Repair and Replacement	Fund Balance	06/30/2025	80,634			80,634
Pedestrian & School Flasher Program	Fund Balance	06/30/2025	50,000			50,000
Pedestrian & School Flasher Program	Room Tax	06/30/2025	49,487			49,487
Pedestrian Bridge @ Sahara Avenue/Las Vegas Boulevard Intersection	RTC	06/30/2025	5,518,517			5,518,517
Pedestrian Safety Upgrades FY18	RTC	06/30/2025	472,267			472,267
Safe Routes to School Surface Transportation Block Grant (STBG) Program	NDOT	06/30/2026	237,500	300,764		538,264
Safe Routes to School Surface Transportation Block Grant (STBG) Program	Room Tax	06/30/2026	12,500	15,830		28,330
Safe Streets for All Grant Award - Implementation	Grants	06/30/2025	9,520,000			9,520,000
Safe Streets for All Grant Award - Implementation	RTC	06/30/2025	2,380,000			2,380,000
Safe Streets for All Grant Award - Supplementary Planning Activities	Grants	06/30/2027	300,000	300,000	100,000	700,000
Safe Streets for All Grant Award - Supplementary Planning Activities	RTC	06/30/2027	100,000	100,000	100,000	300,000
Safety Upgrade Program FY20	RTC	06/30/2025	219,618			219,618
Safety Upgrade Program FY22	RTC	06/30/2025	151,516			151,516
Safety Upgrade Program FY24	RTC	06/30/2025	1,850,000			1,850,000

Street Lights LED Conversions & 1st Gen Replacement	Bonds	06/30/2025	1,000,000			1,000,000
Street Lights LED Conversions & 1st Gen Replacement	Fund Balance	06/30/2025	2,347,672			2,347,672
Street Sign Upgrade	Fund Balance	06/30/2025	53,600			53,600
Street Sign Upgrade	Room Tax	06/30/2025	15,200			15,200
Traffic and Pedestrian Safety Improvements Program	Fund Balance	06/30/2025	158,417			158,417
Traffic and Pedestrian Safety Improvements Program	Room Tax	06/30/2025	33,869			33,869
Traffic Signal & Streetlight Pole Refurbishment	Fund Balance	06/30/2025	250,000			250,000
Traffic Signal & Streetlight Pole Refurbishment	Room Tax	06/30/2025	123,107			123,107
Traffic Signal Cabinet Replacement	Fund Balance	06/30/2025	100,000			100,000
Traffic Signal Impact Fees and Areas 1, 2, and 3 Fees	Impact Fees	06/30/2025	2,116,139			2,116,139
Traffic Signal LED Replacement Program	Fund Balance	06/30/2025	250,000			250,000
Traffic Signal LED Replacement Program	Room Tax	06/30/2025	132,326			132,326
TS @ Elkhorn/Bradley and Roundabout at Deer Springs/Bradley	RTC	06/30/2025	3,000,000			3,000,000
Tule Springs Signage	Fund Balance	06/30/2025	8,899			8,899
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	NDOT	06/30/2025	1,295,060			1,295,060
Various Intersection Improvements - Charleston/Torrey Pines and Lake Mead/Jones	RTC	06/30/2025	68,161			68,161
Various Right Turn Intersection Improvements FEDERAL ID CM-0032 (143)	Impact Fees	06/30/2025	1,122			1,122
Various Right Turn Intersection Improvements FEDERAL ID CM-0032 (143)	NDOT	06/30/2025	3,998,029			3,998,029
Various Right Turn Intersection Improvements FEDERAL ID CM-0032 (143)	RTC	06/30/2025	32,985			32,985
405000 Total			53,487,178	716,594	200,000	54,403,772
406000 5th St. School Auditorium Upgrades	Ad Valorem	06/30/2025	286,600			286,600
Angel Park Improvements	Fund Balance	06/30/2026	3,150,000	400,000		3,550,000
Ansan Sister City Park Upgrade	Fund Balance	06/30/2026	1,910,000	484,293		2,394,293
Bettye Wilson Entry & West Expansion	Contributio ns	06/30/2026	100,000	100,000		200,000
CC-215 Trail - Alexander Road to Decatur Boulevard	RTC	06/30/2025	3,836,051			3,836,051
Centennial Hills Active Adults Center Addition	Fund Balance	06/30/2026	150,000	650,000		800,000
Centennial Hills Indoor/Outdoor Pool Improvements	Ad Valorem	06/30/2026		500,000		500,000
Centennial Hills Indoor/Outdoor Pool Improvements	Fund Balance	06/30/2026	6,024,439	3,465,561		9,490,000
Centennial Hills Jump Trax and Dirt Jump Park	Fund Balance	06/30/2025	2,462,471			2,462,471

Central Park at Durango and Vegas Drive (Poet Walk)	Contributions	06/30/2025	50,000				50,000
Central Park at Durango and Vegas Drive (Poet Walk)	Fund Balance	06/30/2025	282,000				282,000
Charleston Heights Arts Center - Theatre, Visual Art Classroom & Signage Upgrades	Fund Balance	06/30/2025	1,357,639				1,357,639
Charleston Underpass Mural	Fund Balance	06/30/2025	100,000				100,000
Children's Memorial Park Splashpad	Fund Balance	06/30/2027	150,000	450,000	400,000		1,000,000
Chuck Minker Master Plan - Phase 1 (SD Design)	Fund Balance	06/30/2027	100,000	100,000	100,000		300,000
City Facility Non-Functional Turf Reductions	Fund Balance	06/30/2025	700,000				700,000
Citywide Inclusive Playground Equipment	Contributions	06/30/2026	500,000	500,000			1,000,000
Citywide Inclusive Playground Equipment	Fund Balance	06/30/2026	100,000	100,000			200,000
Citywide Park ADA Improvements	Ad Valorem	06/30/2028	46,730				46,730
Citywide Park ADA Improvements	Fund Balance	06/30/2028	361,120	250,000	250,000	90,249	951,369
Cragin Park Soccer Field	Fund Balance	06/30/2026	4,569,527	500,000			5,069,527
Darling Tennis Center - 10 Court Expansion	Contributions	06/30/2026	200,000	100,000			300,000
Darling Tennis Center - 10 Court Expansion	Fund Balance	06/30/2026	55,800				55,800
Doolittle Campus Masterplan Phase I	Contributions	06/30/2025	15,000				15,000
Doolittle Campus Masterplan Phase I	Fund Balance	06/30/2025	250,000				250,000
Durango Hills Active Adult Center Addition Feasibility Study	Fund Balance	06/30/2025	315,200				315,200
Durango Hills Golf Course Fence	Fund Balance	06/30/2025	249,894				249,894
Durango Hills Pool Improvements	Fund Balance	06/30/2026	1,000,000	1,000,000			2,000,000
East Las Vegas Family Park Dog Park Addition	Fund Balance	06/30/2025	1,031,049				1,031,049
East Las Vegas Legacy Park Feasibility Study	Fund Balance	06/30/2025	150,000				150,000
Ed Fountain Satellite Yard Conversion to Extra Parking	Fund Balance	06/30/2025	50,000				50,000
Ernest & Betty Becker Family Technology and Recreation Park	Fund Balance	06/30/2025	1,686,612				1,686,612
Essex Circle Skatepark	Contributions	06/30/2025	300,000				300,000
Essex Circle Skatepark	Fund Balance	06/30/2025	225,000				225,000
Firefighters Dog Park	Contributions	06/30/2025	450,000				450,000
Floyd Lamb Haybarn - Restroom Building	Fund Balance	06/30/2025	1,337,510				1,337,510
Floyd Lamb Park - Pump Track - Restroom/Shade Structure	Fund Balance	06/30/2026	35,382	132,955			168,337
Floyd Lamb Park Access Gate improvements	Fund Balance	06/30/2025	150,000				150,000
Floyd Lamb Park Haybarn Building	Fund Balance	06/30/2025	327,620				327,620
Floyd Lamb Park Historic Area Preservation	Fund Balance	06/30/2025	61,406				61,406
Floyd Lamb Park Irrigation Well Replacement	Fund Balance	06/30/2026	1,000,000	750,000			1,750,000
Floyd Lamb Shooting Range Remediation	Fund Balance	06/30/2025	1,268,727				1,268,727

Freedom Park Restroom Replacement & Upgrades	Fund Balance	06/30/2026	250,000	100,000				350,000
Heers Park Improvements	Fund Balance	06/30/2026	1,168,570	3,000,660				4,169,230
Historic Westside Museum and Performing Arts Center	Fund Balance	06/30/2025	155,541					155,541
Huntridge Circle Park	Fund Balance	06/30/2027	60,842	1,000,000	500,000			1,560,842
HWS Walkway to James Gay Park	Contributions	06/30/2025	150,000					150,000
HWS Walkway to James Gay Park	Fund Balance	06/30/2025	92,500					92,500
James Gay Park Master Plan	Fund Balance	06/30/2025	1,200,000					1,200,000
LED Field Lighting Upgrades (FY22-24)	Fund Balance	06/30/2025	50,000					50,000
Lorenzi Park Court Expansion & Prefab Bldg Replacement (Design)	SNPLMA	06/30/2026	2,248,968	1,000,000				3,248,968
Lorenzi Park Pickleball Courts	Fund Balance	06/30/2025	200,000					200,000
LVMPD Providence/Skye Canyon Area Substation and Park	Contributions	06/30/2026	4,000,000	5,000,000				9,000,000
LVMPD Providence/Skye Canyon Area Substation and Park	Fund Balance	06/30/2026	1,000,000					1,000,000
Majestic Park Capital Improvements	Fund Balance	06/30/2029	19,209	50,000	50,000	50,000	50,000	219,209
Medical District Park	Fund Balance	06/30/2027	65,132	559,868	200,000			825,000
Mountain Ridge Park Improvements	Fund Balance	06/30/2026	200,000	348,601				548,601
Neighborhood Park Improvements	Residential Construction Tax	06/30/2025	4,410,000					4,410,000
Neighborhood Revitalization Median/Entry Signs	Fund Balance	06/30/2025	42,974					42,974
Neon Museum	Contributions	06/30/2028	500,000	500,000	500,000	500,000		2,000,000
Northwest Regional Park	Contributions	06/30/2029				55,400		55,400
Northwest Regional Park	Fund Balance	06/30/2029			250,000			250,000
Northwest Regional Park	SNPLMA	06/30/2029				14,375,000	10,000,000	24,375,000
Oakey/Rancho Dog Park Construction	Contributions	06/30/2025	314,200					314,200
Oakey/Rancho Dog Park Construction	Fund Balance	06/30/2025	1,549,189					1,549,189
Park Area Lighting LED Improvements (FY22-24)	Fund Balance	06/30/2025	397,776					397,776
Park Entry Sign Modernization	Fund Balance	06/30/2029	72,557	72,558	40,000	40,000	40,000	265,115
Park Facility Capital Asset Rehabilitation & Replacement	Fund Balance	06/30/2028	2,000,000	1,000,000	2,000,000	1,760,904		6,760,904
Pickleball Complex at Wayne Bunker Park	Fund Balance	06/30/2026	1,100,593	2,712,600				3,813,193
Pickleball Complex at Wayne Bunker Park	SNPLMA	06/30/2026	6,560,000	5,509,000				12,069,000
Police Memorial Park	Ad Valorem	06/30/2025	641,375					641,375
Police Memorial Park	Contributions	06/30/2025	574,225					574,225
Police Memorial Park	Fund Balance	06/30/2025	664,400					664,400
Public Art Masterplan Implementation	Fund Balance	06/30/2025	500,000					500,000
Regional Adaptive Community Center at Ed Fountain	Fund Balance	06/30/2025	320,635					320,635

	Regional Aquatic Center at Pavilion Pool	Contributions	06/30/2026		1,000,000				1,000,000
	Regional Aquatic Center at Pavilion Pool	Fund Balance	06/30/2026	5,866,599					5,866,599
	Regional Aquatic Center at Pavilion Pool	SNPLMA	06/30/2026	3,839,317	5,000,000				8,839,317
	Rotary Park Irrigation Modification	Fund Balance	06/30/2025	50,000					50,000
	Shaq Courts Surfacing at Doolittle Park	Residential Construction Tax	06/30/2025	175,000					175,000
	Stewart Place Park Upgrades	Contributions	06/30/2025	150,000					150,000
	Stewart Place Park Upgrades	Fund Balance	06/30/2025	150,000					150,000
	Summerlin Parkway Trail - Rampart to CC-215	NDOT	06/30/2026	5,655,809	413,158				6,068,967
	Summerlin Parkway Trail - Rampart to CC-215	Room Tax	06/30/2026	2,039					2,039
	Summerlin Parkway Trail - Rampart to CC-215	RTC	06/30/2026	217,509	63,326				280,835
	Synthetic Turf Replacement	Fund Balance	06/30/2025	1,000,000					1,000,000
	Teton Trails Park Buildout	Fund Balance	06/30/2025	300,000					300,000
	Veterans Memorial Community Center - Restroom/Lockers	Fund Balance	06/30/2025	726,423					726,423
	Veteran's Memorial Installation at Thunderbird Park	Contributions	6/30/2026		3,500,000				3,500,000
	Veteran's Memorial Installation at Thunderbird Park	Residential Construction Tax	6/30/2026	100,000	1,400,000				1,500,000
	Viper Lacrosse Fields Upgrades	Fund Balance	06/30/2028	200,000	100,000	100,000	100,000		500,000
	Ward 4 Amphitheater Feasibility Study	Fund Balance	06/30/2025	300,000					300,000
	West Las Vegas Library Remodel	Contributions	06/30/2025	269,749					269,749
	West Las Vegas Library Remodel	Fund Balance	06/30/2025	750,000					750,000
	Wildwood Park Upgrades	Fund Balance	06/30/2025	423,635					423,635
	406000 Total			87,080,543	41,812,580	4,390,000	16,971,553	10,090,000	160,344,676
407000	215 Beltway Trail Pedestrian Bridges at Summerlin Parkway	RTC	06/30/2025	20,494					20,494
	7th Street Complete Street	RTC	06/30/2025	3,639,931					3,639,931
	8th Street: Stewart to Bridger	RTC	06/30/2025	111,327					111,327
	Alexander Road Overpass at US95	RTC	06/30/2025	292,669					292,669
	Alley Beautification Program	Contributions	06/30/2027	280,000	500,000				780,000
	Alley Beautification Program	Fund Balance	06/30/2027	207,338	600,000	100,000			907,338
	Alley Beautification Program	Room Tax	06/30/2027	15,605					15,605
	Alta Drive Local Storm Drain	Room Tax	06/30/2025	5,222					5,222
	Arterial Reconstruction Prg, Oakey Blvd and Paradise Rd	RTC	06/30/2025	3,864,986					3,864,986
	Arterial Reconstruction Program - Package 6	RTC	06/30/2026	275,029	275,028				550,057
	Arterial Reconstruction Program - Package 8	RTC	06/30/2025	1,684,038					1,684,038
	Arterial Reconstruction Program (Federal)	NDOT	06/30/2025	7,181,134					7,181,134
	Arterial Reconstruction Program (Federal)	RTC	06/30/2025	777,954					777,954

Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	CCRFGD	06/30/2027	5,567,012	12,084,830	3,043,157		20,694,999
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	Room Tax	06/30/2027	10,000				10,000
Brent Lane Drainage System: Durango Drive to Skye Canyon Park Drive	RTC	06/30/2027	255,000	8,659			263,659
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	NDOT	06/30/2026	1,596,038	114,751			1,710,789
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	Room Tax	06/30/2026	62,575				62,575
Buffalo Drive/Charleston Blvd. and Sahara Ave. Intersection Improvements	RTC	06/30/2026	820,443				820,443
Casino Center Complete Street: Wyoming to Colorado	RTC	06/30/2025	200,000				200,000
Centennial Center Blvd-Ann Rd to Grand Montecito Pkwy	RTC	06/30/2025	2,800,000				2,800,000
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	CCRFGD	06/30/2026	7,509,738	2,145,639			9,655,377
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	Contributions	06/30/2026	311,111	88,889			400,000
Centennial Parkway Channel West - Farm Road, Oso Blanca to Tee Pee	RTC	06/30/2026	2,051	586			2,637
Centennial Parkway Channel West - Farm Road, Tee Pee Lane to Hualapai Way	CCRFGD	06/30/2029	491,394		1,788,496	4,292,391	1,073,098
Centennial Pkwy- Alpine Ridge to Durango Dr	Room Tax	06/30/2026	140,000	100,000			240,000
Centennial Pkwy- Alpine Ridge to Durango Dr	RTC	06/30/2026	234,686	100,000			334,686
Charleston Boulevard Medical District Improvements - Martin L. King to Rancho Drive	Fund Balance	06/30/2025	1,218,712				1,218,712
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	1,000,000				1,000,000
Charleston Underpass Project - Grand Central Parkway to Commerce Street	NDOT	06/30/2026	1,900,000	696,746			2,596,746
Charleston Underpass Project - Grand Central Parkway to Commerce Street	RTC	06/30/2026	100,000	761,070			861,070
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	NDOT	06/30/2027	275,000	2,045,001	990,289		3,310,290
Cheyenne Avenue Bus Turnouts - Hualapai Way to Rancho Drive	RTC	06/30/2027	600,000	50,000	66,006		716,006
Cimarron Pedestrian Bridge Wall	Room Tax	06/30/2025	49,470				49,470

City Parkway Improvements - Grand Central Parkway to Bonanza Road	RTC	06/30/2025	144,096						144,096
Citywide Neighborhood Flood Control Upgrade	Fund Balance	06/30/2026	1,648,088	534,088					2,182,176
Citywide Roadway and Traffic Safety Improvements	Fund Balance	06/30/2027		3,000,000	2,000,000				5,000,000
Citywide Roadway and Traffic Safety Improvements	Room Tax	06/30/2027	3,603,592						3,603,592
Citywide Roadway Median Upgrades	Fund Balance	06/30/2025	500,000						500,000
Citywide Roadway Median Upgrades	Room Tax	06/30/2025	1,000,000						1,000,000
Colorado Avenue - Commerce to 3rd	RTC	06/30/2025	35,221						35,221
Eastern Avenue Local Storm Drain	Fund Balance	06/30/2025	54,892						54,892
Eastern Avenue Local Storm Drain	Room Tax	06/30/2025	103,743						103,743
Eastern Bus Turnouts	Contributions	06/30/2026	199,947						199,947
Eastern Bus Turnouts	NDOT	06/30/2026	6,109,765	532,132					6,641,897
Eastern Bus Turnouts	RTC	06/30/2026	48,644	365,000					413,644
Entity Non-Project Specific CIP Expenses	RTC	06/30/2026	155,000	275,000					430,000
Farm Road: Tule Springs to Tenaya Way	RTC	06/30/2025	203,497						203,497
Federal Infrastructure Bill Grant Match Citywide Roadway CIP	Fund Balance	06/30/2026	500,000	500,000					1,000,000
Flamingo-Boulder Highway North, Charleston - Main to Maryland	CCRFGD	06/30/2027	9,361,429	21,717,561	5,331,857				36,410,847
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	CCRFGD	06/30/2025	624,237						624,237
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	Contributions	06/30/2025	500,000						500,000
Flamingo-Boulder Highway North, Charleston - Maryland to Boulder Hwy and Maryland Parkway System	RTC	06/30/2025	550,663						550,663
Fuel Tax and Sale Tax Plan (FRI-MVFT-Q10)	RTC	06/30/2029	28,160,961	26,620,156	56,200,000	59,118,883	51,100,000		221,200,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	CCRFGD	06/30/2029	338,000	539,199	5,596,406	13,431,375	3,357,844		23,262,824
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	Fund Balance	06/30/2029	362,000						362,000
Gowan - Alexander Road, Torrey Pines to Decatur Blvd	RTC	06/30/2029	50,000	40,769					90,769
Gowan Road Local Storm Drain	Fund Balance	06/30/2025	9,594						9,594
High Crash Intersection Lighting Upgrades	Fund Balance	06/30/2025	2,000,000						2,000,000
Historic Westside Complete Streets	NDOT	06/30/2028	1,500,000	950,000	400,000	4,900			2,854,900
Historic Westside Complete Streets	RTC	06/30/2028	75,000	50,000	25,000	3,000			153,000
Hualapai - Desert Inn to Charleston	Fund Balance	06/30/2027		1,300,000	700,000				2,000,000
Imperial Avenue: Commerce Street to 3rd Street	RTC	06/30/2025	145,091						145,091

Iron Mountain Road: Thom Boulevard to Bradley Road	CCRFC	06/30/2025	50,000					50,000
Iron Mountain Road: Thom Boulevard to Bradley Road	RTC	06/30/2025	15,010					15,010
Lake Mead: Losee Rd to Simmons St	Fund Balance	06/30/2027	14,792					14,792
Lake Mead: Losee Rd to Simmons St	RTC	06/30/2027	1,545,000	30,000,000	15,900,000			47,445,000
Las Vegas Blvd: Stewart Avenue to Washington Avenue	RTC	06/30/2025	1,426,522					1,426,522
Las Vegas Medical District Signage (non-RTC)	Fund Balance	06/30/2025	100,000					100,000
Las Vegas Wash: Stewart, Las Vegas Wash to Lamb	CCRFC	06/30/2028	2,338,635	11,340,016	27,216,039	6,804,010		47,698,700
Lone Mountain Road Overpass @ US95	RTC	06/30/2025	272,585					272,585
Meadows Detention Basin Upgrade	CCRFC	06/30/2027	1,070,820	2,452,855	606,492			4,130,167
Meadows-Charleston SD, Essex to Lindell	CCRFC	06/30/2026	11,882,936	3,389,000				15,271,936
Meadows-Charleston SD, Essex to Lindell	RTC	06/30/2026	200,000	66,000				266,000
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	CCRFC	06/30/2028	400,000	2,671,178	6,266,827	1,566,707		10,904,712
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	Fund Balance	06/30/2028	1,500,000	3,237,502	62,498			4,800,000
Meadows-Charleston Storm Drain, Via Olivero (Montessori to Buffalo)	RTC	06/30/2028	92,338	10,000				102,338
Oakey Blvd - Main to LVB	NDOT	06/30/2025	30,704					30,704
Oakey Blvd - Rancho to MLK	RTC	06/30/2025	16,996					16,996
Owens Ave Interceptor Ph1	CCRFC	06/30/2029	500,000	550,000	634,623	6,661,499	19,984,496	28,330,618
Owens Ave Interceptor Ph1	RTC	06/30/2029	80,000	80,000	30,000	20,000	10,556	220,556
Owens Avenue System: Vegas, Shadow Mountain to Jones	CCRFC	06/30/2025	75,236					75,236
Paradise Rd & St Louis Ave - Sahara Ave to Las Vegas Blvd	Contributions	06/30/2025	10,000					10,000
Pinto Lane Phase 2: Rancho Drive to Shadow	Contributions	06/30/2025	11,635					11,635
Pinto Lane Phase 2: Rancho Drive to Shadow	Fund Balance	06/30/2025	190,000					190,000
Pinto Lane Phase 2: Rancho Drive to Shadow	RTC	06/30/2025	501,000					501,000
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Contributions	06/30/2025	28,845					28,845
Rampart Boulevard-Charleston Boulevard to Vegas Drive Roadway Improvements	Fund Balance	06/30/2025	205,719					205,719
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	NDOT	06/30/2025	561,450					561,450
Rancho Complete Street NEPA Project (Mesquite to Rainbow)	RTC	06/30/2025	29,550					29,550
Rancho Drive Complete Streets - Sahara to Mesquite	Bonds	06/30/2027	4,500,000	14,500,000	1,000,000			20,000,000
Rancho Drive Complete Streets - Sahara to Mesquite	RTC	06/30/2027	586,661	50,000				636,661
Reconnect Communities Program Grant (Bonanza Rd and F Street)	Grants	06/30/2026	1,760,000	240,000				2,000,000

	Reconnect Communities Program Grant (Bonanza Rd and F Street)	RTC	06/30/2026	440,000	60,000			500,000	
	Sandhill Road Bridge over Las Vegas Wash (Study)	Room Tax	06/30/2025	94,000				94,000	
	Sheep Mountain Parkway - Farm Rd to Shaumber Rd	Contributions	06/30/2025	209,504				209,504	
	Sheep Mountain Parkway Improvements	Bonds	06/30/2027			9,000,000		9,000,000	
	Sheep Mountain Parkway Improvements	RTC	06/30/2027	157,686				157,686	
	Sidewalk Infill 2A	RTC	06/30/2026	649,584	50,000			699,584	
	Stewart Avenue Complete Street - 6th to Nellis	NDOT	06/30/2028			3,000,000	14,481,000	17,481,000	
	Stewart Avenue Complete Street - 6th to Nellis	RTC	06/30/2028	2,000,000	1,500,000			3,500,000	
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	Contributions	06/30/2025	93,479				93,479	
	Symphony Park Infrastructure Phase 2 - Promenade Pl/Bridger Ave/Grand Central Pkwy	RTC	06/30/2025	306,694				306,694	
	Symphony Park Pedestrian Bridge at Lewis Alignment	Room Tax	06/30/2025	306,361				306,361	
	Symphony Park Pedestrian Bridge at Lewis Alignment	RTC	06/30/2025	42,335				42,335	
	TIP - Transportation Improvement Program (TAP, STBG and CMAQ)	RTC	06/30/2028	41,600,000	13,700,000	30,000,000	30,000,000	115,300,000	
	US 95 @ Grand Teton Overpass	Contributions	06/30/2027	45,291				45,291	
	US 95 @ Grand Teton Overpass	NDOT	06/30/2027	4,900,000	17,000,000	2,703,617		24,603,617	
	US 95 @ Grand Teton Overpass	RTC	06/30/2027	54,709	17,000,000	4,317,231		21,371,940	
	Utah Avenue: Industrial Road to 3rd Street	RTC	06/30/2026	40,000	10,000			50,000	
	West Charleston Boulevard Bus Turnouts	NDOT	06/30/2026	754,323	4,318,354			5,072,677	
	West Charleston Boulevard Bus Turnouts	Room Tax	06/30/2026		143,773			143,773	
	West Charleston Boulevard Bus Turnouts	RTC	06/30/2026	150,403	200,000			350,403	
	Wyoming Avenue: Industrial Rd to Las Vegas Blvd	RTC	06/30/2025	55,393				55,393	
	407000 Total			183,413,494	198,563,782	176,978,538	136,383,765	75,525,994	770,865,573
408000	CLV Migration to Motorola Premier One	Fund Balance	06/30/2025	8,274					8,274
	Deputy City Marshal Unit - Citation Printers	Fund Balance	06/30/2025	198,298					198,298
	Detention Center - Phase 1	Fund Balance	06/30/2028	500,000	3,848,625	2,000,000	2,000,000		8,348,625
	Detention Security Measures	Fund Balance	06/30/2025	727,800					727,800
	DPS - Unit 5 & 6 Restroom	Fund Balance	06/30/2025	2,836,000					2,836,000
	DPS Downtown Substation	Fund Balance	06/30/2025	97,594					97,594
	DPS Jail Campus East Parking Lot Addition	Fund Balance	06/30/2025	350,000					350,000
	DPS Masterplan	Fund Balance	06/30/2025	11,308					11,308
	DPS Training Facility Relocation - Modernization	Fund Balance	06/30/2026	400,000	1,000,000				1,400,000
	Jail Intake Remodel	Fund Balance	06/30/2025	50,000					50,000
	LVMPD 911 Backup - EOC	Fund Balance	06/30/2026	6,000,000	7,000,000				13,000,000
	LVMPD CIP	Unfunded	06/30/2029		17,000,000	1,700,000	5,100,000	5,440,000	29,240,000

	Pedestrian Walkway by DPS C Gate	Fund Balance	06/30/2025	123,846					123,846
	Records Digitizing of Inmate Files	Fund Balance	06/30/2025	300,000					300,000
	Remodel Detention Center Visitation Area	Fund Balance	06/30/2025	45,000					45,000
	408000 Total			11,648,120	28,848,625	3,700,000	7,100,000	5,440,000	56,736,745
409200	Special Improvement District 815 Summerlin Village 25	Special Assessments	06/30/2026	7,041,613	1,000,000				8,041,613
	Special Improvement District 816	Special Assessments	06/30/2026	10,000,000	4,790,154				14,790,154
	Summerlin Village 29 SID 817	Special Assessments	06/30/2026		18,615,060				18,615,060
	409200 Total			17,041,613	24,405,214				41,446,827
409300	Special Improvement District 612 Skye Hills	Special Assessments	06/30/2025	367,668					367,668
	409300 Total			367,668					367,668
409600	Sunstone II SID 613	Special Assessments	06/30/2026	11,469,536	5,480,464				16,950,000
	Sunstone Phase I and II - Special Improvement District 611	Special Assessments	06/30/2026	4,000,000	4,305,153				8,305,153
	409600 Total			15,469,536	9,785,617				25,255,153
503400	2024 Wastewater Collection System Master Plan Update	Service Fees	06/30/2025	1,784,500					1,784,500
	7th & Carson Sewer Realignment	Service Fees	06/30/2025	10,000					10,000
	Bonneville Pump Station Replacement	Service Fees	06/30/2026	11,000,000	7,284,694				18,284,694
	Brent Lane SD Sewer Extension	Service Fees	06/30/2027	700,000	7,000,000	3,400,000			11,100,000
	Capital Program Management	Service Fees	06/30/2029	500,000	500,000	500,000	500,000	500,000	2,500,000
	CC&B Sewer Billing Upgrade	Service Fees	06/30/2025	512,500					512,500
	Centennial Pkwy Relief Sewer	Service Fees	06/30/2025	248,200					248,200
	Gowan - 215 Relief Sewer	Service Fees	06/30/2029				275,000		275,000
	Harris Marion Relief Sewer	Service Fees	06/30/2026	130,000	1,170,000				1,300,000
	Lake Mead Sewer Rehabilitation	Service Fees	06/30/2026	1,000,000	110,000				1,110,000
	Minor Sewer Modifications Related to RTC Projects	Service Fees	06/30/2029	200,000	200,000	200,000	200,000	200,000	1,000,000
	Oso Blanca Rd Sewer Extension	Service Fees	06/30/2025	812,524					812,524
	Owens Ave Interceptor Phase I	Service Fees	06/30/2027	1,222,530	12,350,000	12,350,000			25,922,530
	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
	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	06/30/2025	922,738					922,738
	Rancho Drive Interceptor Phase I	Service Fees	06/30/2029				1,671,600	15,044,400	16,716,000
	Sewer Oversizing and Extension Agreements	Service Fees	06/30/2029	250,000	250,000	250,000	250,000	250,000	1,250,000
	Sewer Rehabilitation	Service Fees	06/30/2029	800,000	800,000	800,000	800,000	800,000	4,000,000
	Sewer Rehabilitation Group I - Oakey, O'Bannon, Torrey Pines, Peccole, Summerlin	Service Fees	06/30/2027		488,875	4,399,879			4,888,754

	Sewer Rehabilitation Group K - Arville Street Relief Sewer	Service Fees	06/30/2026		7,620,000				7,620,000
	Sewer Rehabilitation Group L - Sahara, Durango, Peccole Ranch, Charleston	Service Fees	06/30/2026	375,000	5,709,000				6,084,000
	Sewer Rehabilitation Group O - Owens, Stocker, B, Lake Mead, MLK	Service Fees	06/30/2027	25,000	175,236	2,060,123			2,260,359
	Sewer Rehabilitation Group P - Lone Mtn, Painted Desert, Durango, Ann, Centennial Ctr	Service Fees	06/30/2027	210,000	350,000	2,353,069			2,913,069
	Utah Ave Sewer Rehab	Service Fees	06/30/2026		450,000				450,000
	503400 Total			21,890,592	56,268,605	38,166,471	19,187,800	17,069,400	152,582,868
503500	BOMO Facility Decommissioning and Demolition Project	Service Fees	06/30/2029				600,000	5,400,000	6,000,000
	Compliance Directed Projects	Service Fees	06/30/2029	500,000	500,000	500,000	500,000	500,000	2,500,000
	DHWRC Treatment Repair and Rehabilitation Project	Service Fees	06/29/2029					9,267,484	9,267,484
	Durango Hills WRC Facility Improvements Project	Service Fees	06/28/2028				500,000		500,000
	WPCF 30 MGD Infrastructure Replacement Project Design	Service Fees	06/30/2029				1,000,000	1,000,000	2,000,000
	WPCF Activated Sludge Process Optimization Project	Service Fees	06/30/2028				7,200,000		7,200,000
	WPCF BNR Clarifier Replacements	Service Fees	06/30/2026	8,000,000	2,000,000				10,000,000
	WPCF Chemical System Improvements Project	Service Fees	06/30/2027			4,000,000			4,000,000
	WPCF Dewatering Building Equipment Rehabilitation	Service Fees	06/30/2026	11,000,000	10,746,968				21,746,968
	WPCF Digester Gas Facility Improvements	Service Fees	06/30/2027		500,000	4,500,000			5,000,000
	WPCF Facility and Solar Site Security Improvements	Service Fees	06/30/2026	4,000,000	2,270,106				6,270,106
	WPCF Facility Plan Update	Service Fees	06/30/2026	1,000,000	200,000				1,200,000
	WPCF Fermentation Improvements	Service Fees	06/29/2029					6,000,000	6,000,000
	WPCF Filtration Building Rehabilitation	Service Fees	06/30/2026	750,000	3,750,000				4,500,000
	WPCF Fire Control Systems, Related HVAC and Ventilation Improvements Project	Service Fees	06/30/2026	887,155	2,000,000				2,887,155
	WPCF FOG and Food Waste Receiving Full Implementation	Service Fees	06/30/2029					10,000,000	10,000,000
	WPCF Future Regulatory Required Project:	Service Fees	06/30/2029					10,000,000	10,000,000
	PFAS/PFOA Removal								
	WPCF Headworks Rehabilitation Project	Service Fees	06/30/2027	2,250,000	18,750,000	20,250,000			41,250,000
	WPCF Laboratory Rehabilitation and Expansion Project	Service Fees	06/30/2026	1,000,000	7,000,000				8,000,000
	WPCF Methane Gas Handling Improvements	Service Fees	06/30/2027		650,000	5,850,000			6,500,000
	WPCF Nitrification and Filtration Concrete Repair	Service Fees	06/30/2029				6,500,000	5,214,060	11,714,060
	WPCF Odor Control Project	Service Fees	06/30/2028				6,000,000		6,000,000
	WPCF Oracle WAM v2.X Upgrade	Service Fees	06/30/2026	1,282,233	1,200,000				2,482,233

	WPCF Plants 1 & 2 Demolition Project	Service Fees	06/30/2028			1,200,000	10,800,000		12,000,000
	WPCF Plants 3 & 4 Demolition Project	Service Fees	06/30/2028			1,200,000	10,800,000		12,000,000
	WPCF Plants 3 & 4 Primary Rehabilitation	Service Fees	06/30/2026	1,000,000					1,000,000
	WPCF Plants 5 & 6 Primary Rehabilitation	Service Fees	06/30/2026	1,000,000					1,000,000
	WPCF Process Air Improvements Project	Service Fees	06/30/2027	12,404,447	10,000,000	4,000,000			26,404,447
	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	06/30/2029	2,000,000	2,000,000	2,000,000	1,750,000	781,167	8,531,167
	WPCF SCADA Technology Refresh Project	Service Fees	06/30/2029	250,000	250,000	250,000	250,000	1,308,923	2,308,923
	WPCF Sidestream Nitrogen Removal	Service Fees	06/30/2028				2,500,000		2,500,000
	WPCF Sidestream Phosphorus Removal	Service Fees	06/30/2028				2,500,000		2,500,000
	503500 Total			47,723,835	66,217,074	46,150,000	50,900,000	49,471,634	260,462,543
505000	500 S. Main - General Garage Maintenance	Fund Balance	06/30/2025	510,000					510,000
	City Centre - General Garage Maintenance	Fund Balance	06/30/2026	436,000	131,000				567,000
	Neonopolis - General Garage Maintenance	Fund Balance	06/30/2026	54,000	130,000				184,000
	Parking Lot Build - 1st and Lewis	Fund Balance	06/30/2026	100,000	280,000				380,000
	Parking Lot Build Stupak Center	Fund Balance	06/30/2025	325,000					325,000
	Parking Lot Construction Fund	Fund Balance	06/30/2025	900,000					900,000
	505000 Total			2,325,000	541,000				2,866,000
604100	Advanced Connectivity for Community and Economic Development (ACCED)	Fund Balance	06/30/2026	994,234	702,151				1,696,385
	ARCS - Account Reconciliation from Oracle	Fund Balance	06/30/2025	18,520					18,520
	Audio/Clear Com Upgrades	Fund Balance	06/30/2025	91,615					91,615
	Automated Testing Software	Fund Balance	06/30/2025	152,750					152,750
	Building & Safety Technology Initiatives	Fund Balance	06/30/2025	231,130					231,130
	Central Cashiering System	Fund Balance	06/30/2026		300,000				300,000
	City Hall Conference Room Technology Upgrades	Fund Balance	06/30/2025	286,953					286,953
	City Hall Disaster Recovery Cluster-FY24	Fund Balance	06/30/2026	261,759	1,138,241				1,400,000
	Cloud Storage	Fund Balance	06/30/2026	104,890	88,427				193,317
	Council Chamber Audio - Video Computer Upgrades	Fund Balance	06/30/2025	2,149,089					2,149,089
	Cyber Security	Fund Balance	06/30/2025	67,289					67,289
	Digitally Preserving the City's Permanent Information Assets	Fund Balance	06/30/2026	717,887	700,000				1,417,887
	DPS Jail Management System	Fund Balance	06/30/2026	3,000,000	145,844				3,145,844
	Drone Program	Fund Balance	06/30/2025	160,196					160,196
	Enterprise Records Management Software	Fund Balance	06/30/2025	185,822					185,822
	HR Service Delivery (HR module of Service Now Application)	Fund Balance	06/30/2025	182,408					182,408
	License Plate Recognition System (Parking)	Fund Balance	06/30/2026		500,000				500,000
	Network Connectivity Improvements	Fund Balance	06/30/2025	500,000					500,000

Office of Communications	Fund	06/30/2025	113,017					113,017
Upgrades	Balance							
Safekey System	Fund	06/30/2025	100,560					100,560
	Balance							
Sire System Replacement	Fund	06/30/2025	181,881					181,881
	Balance							
604100 Total			9,500,000	3,574,663				13,074,663
Grand			694,500,991	530,089,490	319,737,009	248,340,118	162,194,028	1,954,861,636
Total								

CITY OF LAS VEGAS

FISCAL YEAR 2025 CAPITAL IMPROVEMENT PLAN AND FINAL BUDGET RECONCILIATION

		FY 2025 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	107,000	(107,000)		
201000	MULTIPURPOSE SRF	5,238,710	(5,238,710)		
216000	ENVIRONMENTAL SURCHARGE SRF	50,000	(50,000)		
401000	GENERAL CPF	73,978,822			73,978,822
402000	CITY FACILITIES CPF	136,488,134			136,488,134
403000	FIRE SERVICES CPF	34,086,456			34,086,456
405000	TRAFFIC IMPROVEMENTS CPF	53,487,178			53,487,178
406000	PARKS & LEISURE ACTIVITY CPF	87,080,543			87,080,543
407000	ROAD & FLOOD CPF	183,413,494			183,413,494
408000	DETENTION & ENFORCEMENT CPF	11,648,120			11,648,120
409000	SPECIAL ASSESSMENTS CPF	32,878,817		(32,878,817)	
409200	-SUMMERLIN AREA CPF			17,041,613	17,041,613
409300	-SKYE HILLS CPF			367,668	367,668
409600	-SUNSTONE CPF			15,469,536	15,469,536
503400	SANITATION SYSTEM CONSTRUCTION CPF				21,890,592
503500	SANITATION CONSTRUCTION FUND CPF				47,723,835
505000	MUNICIPAL PARKING EF				2,325,000
604100	IT CIP PROJECTS ISF*				9,500,000
TOTAL		\$ 618,457,274	\$ (5,395,710)	\$	\$ 81,439,427
					\$ 694,500,991

* The expenditures for the IT projects are listed as Services and Supplies in the final budget book for FY25. 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
2015	1,203,461	15,271,024	49,601,618	89,153,109	22,740,611	1,131,911	179,101,734
2016	2,199,534	14,449,949	81,656,110	58,875,200	7,710,958	14,178	164,905,929
2017	1,865,267	7,669,515	59,388,833	41,933,444	12,623,528	1,853	123,482,440
2018	4,593,106	17,180,297	64,454,365	20,374,270	13,236,933	189,007	120,027,978
2019	3,278,144	5,047,402	95,457,152	31,554,413	13,998,121	3,313,190	152,648,422
2020	9,084,690	11,043,885	91,068,040	30,398,147	17,891,501	32,644,133	192,130,396
2021	30,703,452	13,702,858	133,091,562	41,934,787	24,684,395	16,090,189	260,207,243
2022	32,224,344	16,662,787	116,436,879	38,265,779	14,460,956	191,215	218,241,960
2023	31,881,594	21,645,373	104,350,949	58,392,958	28,796,279	405,571	245,472,724
2024*	137,839,476	60,472,667	165,444,477	82,371,159	29,971,039	515,700	476,614,518
TOTAL	254,873,068	183,145,757	960,949,985	493,253,266	186,114,321	54,496,947	2,132,833,344

* Estimated