



City of North Las Vegas, Nevada

CAPITAL IMPROVEMENT PLAN

FY 2025-2029



City of North Las Vegas Mayor and Council



**Pamela Goynes-
Brown**
Mayor



Isaac E. Barron
Councilman
Ward 1



**Ruth Garcia-
Anderson**
Councilwoman
Ward 2



Scott Black
Councilman
Ward 3



Richard J. Cherchio
Councilman
Ward 4



Ryann Juden J.D., Ph.D.
City Manager



Dale Daffern
Public Works
Director



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CITY OF NORTH LAS VEGAS

TABLE OF CONTENTS

Capital Improvement Plan Letter5

Summary Reports

Category Summary 11
Sources of Revenue 12
Projects by Funding Source 14
Projects & Funding by Category 24
Operation & Maintenance Impacts by Category 45

By Category

Flood Control 52
Municipal Facilities 66
Parks & Recreation 91
Public Safety: Fire 137
Public Safety: Police 147
Technology Improvements 150
Transportation 169
Utilities: Sewer 218
Utilities: Water 241
Vehicles & Heavy Equipment 277

Supplemental

Supplemental 292
Municipal Facilities 294
Parks & Recreation 296
Public Safety: Fire 297
Transportation 303
Vehicles & Heavy Equipment 305



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Office of the City Manager

March 21, 2024

Honorable Mayor Goynes-Brown and Members of the City Council

SUBJECT: Fiscal Year 2025-2029 Capital Improvement Plan

The Capital Improvement Plan (CIP) is an investment in the future of our community. It is with our commitment to the future that we bring to you the fiscal year 2025-2029 CIP for the City of North Las Vegas.

The City of North Las Vegas stretches across the northern rim of the Las Vegas Valley. The City, which was incorporated in 1946, encompasses approximately 101 square-miles within Clark County in Southern Nevada. The City estimates that by the time it reaches build out, its population will be 410,000. Serving the growing population is a critical challenge that must be addressed by balancing the needs of the community with available financial resources.

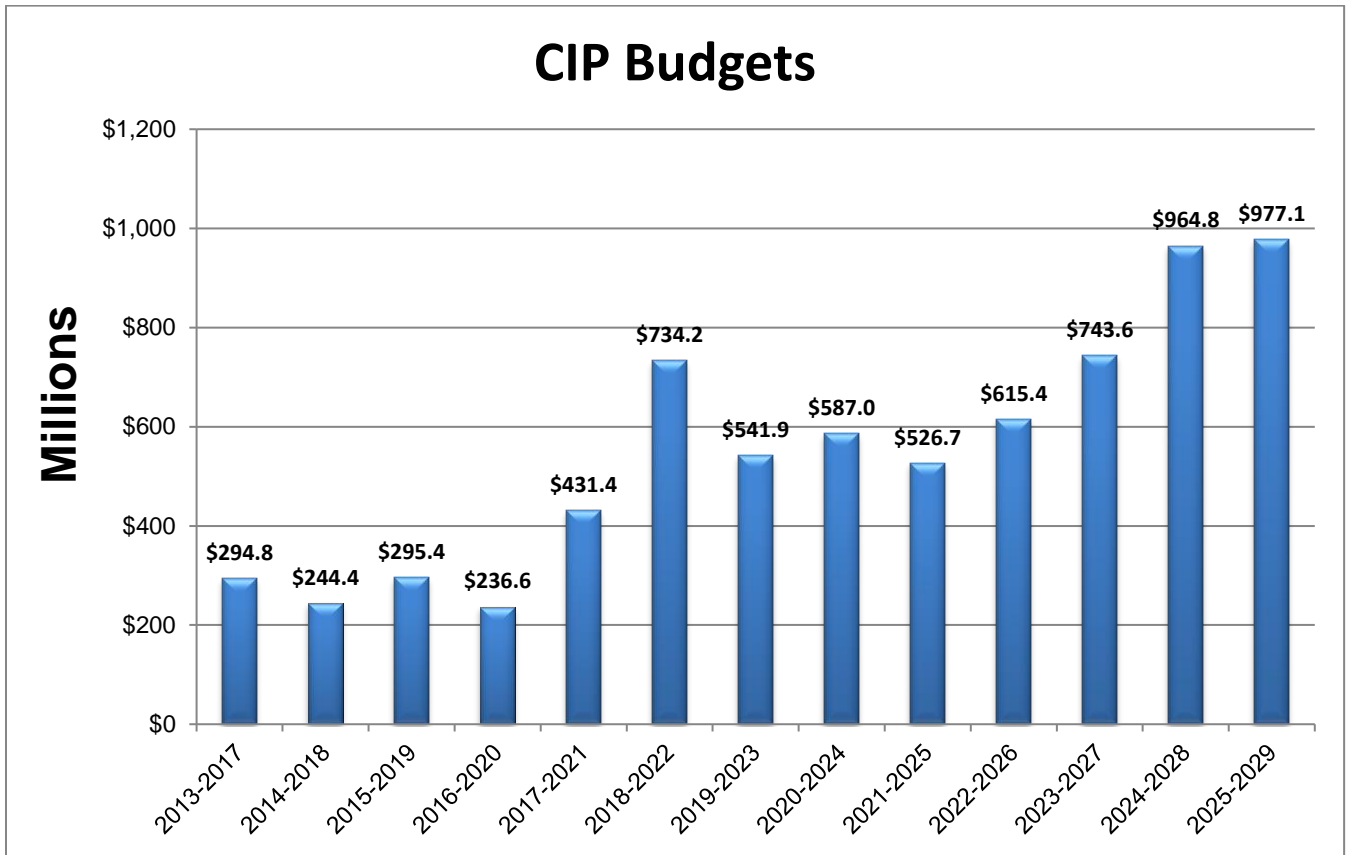
This document presents the plan for major public facility improvements that will be implemented over the next five fiscal years. The projects included in the fiscal year 2025-2029 CIP are consistent with the City Council's priorities and address Planned and Quality Growth, Redevelopment and Revitalization, Parks and Recreation, Community Improvement Projects, Public Safety Facilities, and Economic Redevelopment.

Background and Summary

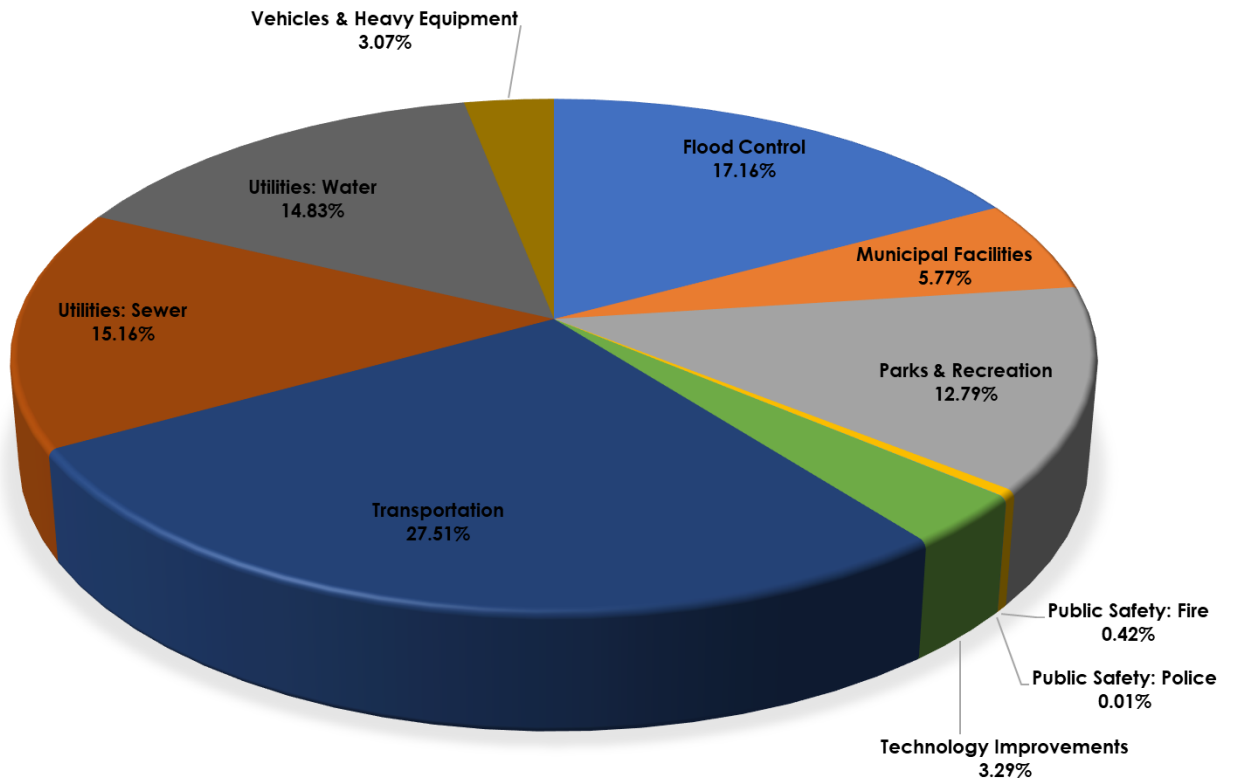
Although there are many resources that fund CIP projects, Property Tax and Consolidated Sales Taxes are significant for two reasons. First, these sources contribute to the construction of CIP projects. Secondly, they are critical as they fund the operating and maintenance associated with the completion of CIP projects; such as maintaining roadways, flood channels, new parks, buildings and recreational facilities.

The CIP presents only those major improvements that are viewed as most urgently needed and which can be funded from available revenue sources. As the City continues to grow, all projects are reviewed and prioritized to address the infrastructure needs of the City to support this growth.

The system of capital expenditure management is important because: 1) the consequences of investments and capital projects extend far into the future; 2) decisions to invest are often irreversible; and 3) such decisions significantly influence a community's ability to grow and prosper.



**CIP EXPENDITURES BY CATEGORY
FY 2025-2029**



CITY OF NORTH LAS VEGAS

The selection and evaluation of capital projects is a difficult task that involves some speculation and ability to make estimates, which to some extent are based on historical perspectives. A “Capital Project” is of relatively high monetary value (at least \$25,000), has a long life, and results in the creation, or revitalization of a fixed asset. A capital project is usually relatively large compared to other “capital outlay” items in the annual operating budget. This is the basic type of definition we have used to guide the preparation of the capital program budget. The 2025-2029 Capital Improvement Plan amounts to \$977,050,941. The fiscal year 2025 capital program amounts to \$350,296,628 or 35.85% of the overall five-year program.

Upon completion, the projects in the five-year plan will require an estimated \$12,026,335 increase to operation and maintenance costs, of which \$96,000 will impact the FY 2025 budget. These costs will be borne primarily by the General Fund.

There are many desirable projects that are included in the future years’ section of this document that we are not recommending for funding because of the City’s financial limitations.

Revenue and Other Financing Sources

Included in the CIP are various funding sources including intergovernmental revenue, grants, general obligation bonds and pay-as-you-go financing which include dedicated property taxes, development fees, utility rates and available fund balances. The following summarizes the major funding sources for the five-year CIP:

Bureau of Land Management (BLM) The BLM provides funding for parks and recreation projects through the Southern Nevada Public Lands Management Act reinvestment criteria. These projects include new and refurbished parks and trails. The City pays for expenditures upfront and submits quarterly documentation of payments to the BLM for reimbursement. (\$65.9M)

Clark County Regional Flood Control Funding received from this source is restricted for flood control projects within the City’s established 10-year Plan. (\$160M)

General Fund The General Fund accounts for activity associated with traditional city services such as police, fire, parks & recreation, planning & economic development, public works, and general administration. This fund handles day to day operational expense, but will begin to include some funding for capital projects as other funding sources are exhausted. (\$132M)

Grants/State Revolving Loan Various grants and loans can be secured to assist with the funding of specific projects. (\$78.8M)

Nevada Department of Transportation Funding received from this resource is generally allocated to projects that are related to arterial street engineering or construction and intersection improvements. (\$6.4M)

Park District & Support Funds Park District funds are received as a result of the residential construction tax. These funds are recommended for capital improvements to parks within the district in which the revenue is received. (\$5.3M)

Regional Transportation Commission (RTC) The RTC manages federal and local funds that are committed to our regional transportation systems. Transportation projects that have local or regional significance are recommended to RTC for funding. (\$200M)

CITY OF NORTH LAS VEGAS

Southern Nevada Water Authority (SNWA) The SNWA provides a \$3/square foot rebate for turf removal. This rebate will supplement funding for various Park improvement projects. (\$1.7M)

Streets, Fire and Parks Tax Override Fund In June 2001, voters approved the expansion of the tax override to include the acquisition of land, buildings and equipment for fire and park facilities. The tax was originally approved for the purpose of street construction and street maintenance. (\$13.7M)

Motor Vehicle Fuel Tax Fund These funds are restricted by NRS 365 to be used only on street related projects. (\$18.3M)

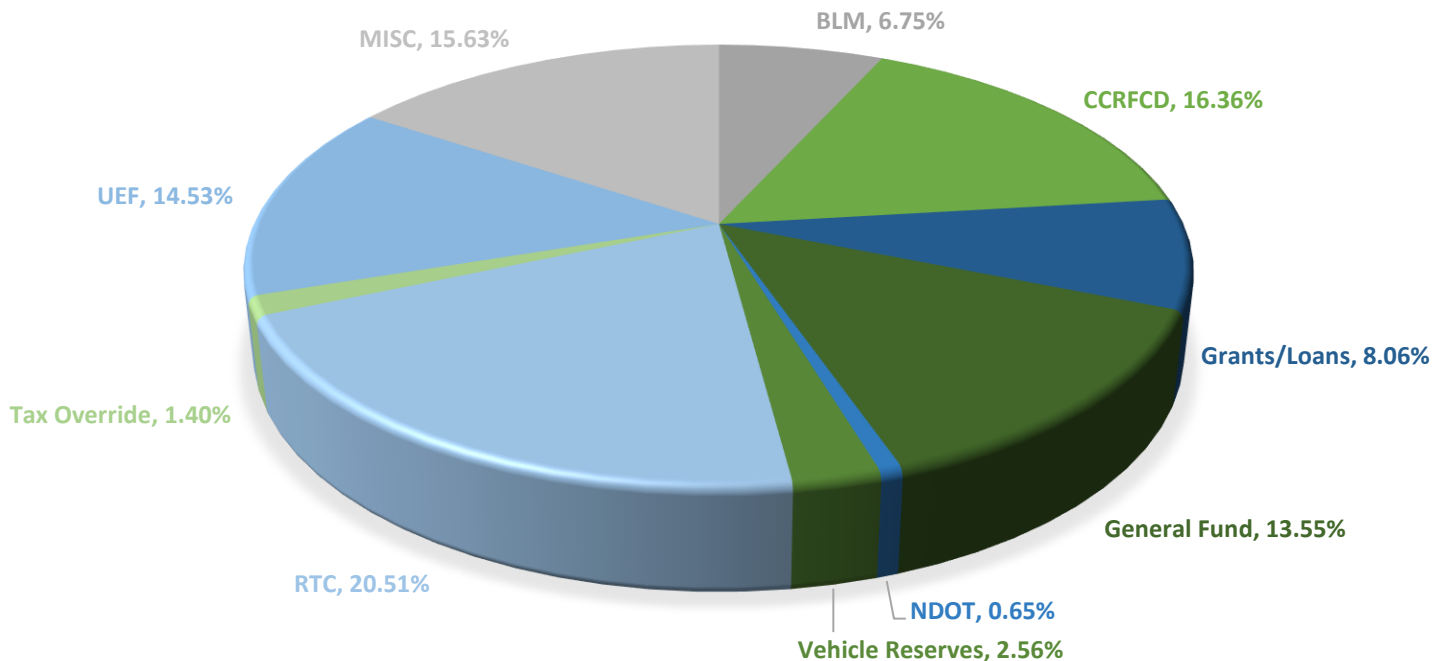
Traffic Cost Participation Agreements Developer contributions dedicated for specific street intersection traffic signals. (\$18.5M)

Utility Enterprise This enterprise fund is similar to a private business. Upgrading the City's utility infrastructure reinvests a portion of the City's water and wastewater revenue from its services to customers. (\$142M)

Vehicle Replacement Reserves In FY 2012, a vehicle replacement program was established through charging the departments to establish reserves within the Motor Vehicle Fleet fund to cover future replacement vehicle needs. (\$25.0M)

Conclusion

FY 2025-2029 REVENUES BY SOURCE



CITY OF NORTH LAS VEGAS

This plan focuses attention towards community goals and needs, reduces scheduling problems, and achieves the highest public benefit within limited financial resources.

Finally, the projects identified in this document are the result of many hours of deliberate thought by many people. It is fitting to recognize the efforts of each of the department directors who have been engaged in this initiative and commend them for their input. I would like to particularly commend the Public Works and Finance Departments for their excellent performance in constructing this document.

Respectfully submitted,



Ryann Juden, J.D., Ph.D.
City Manager



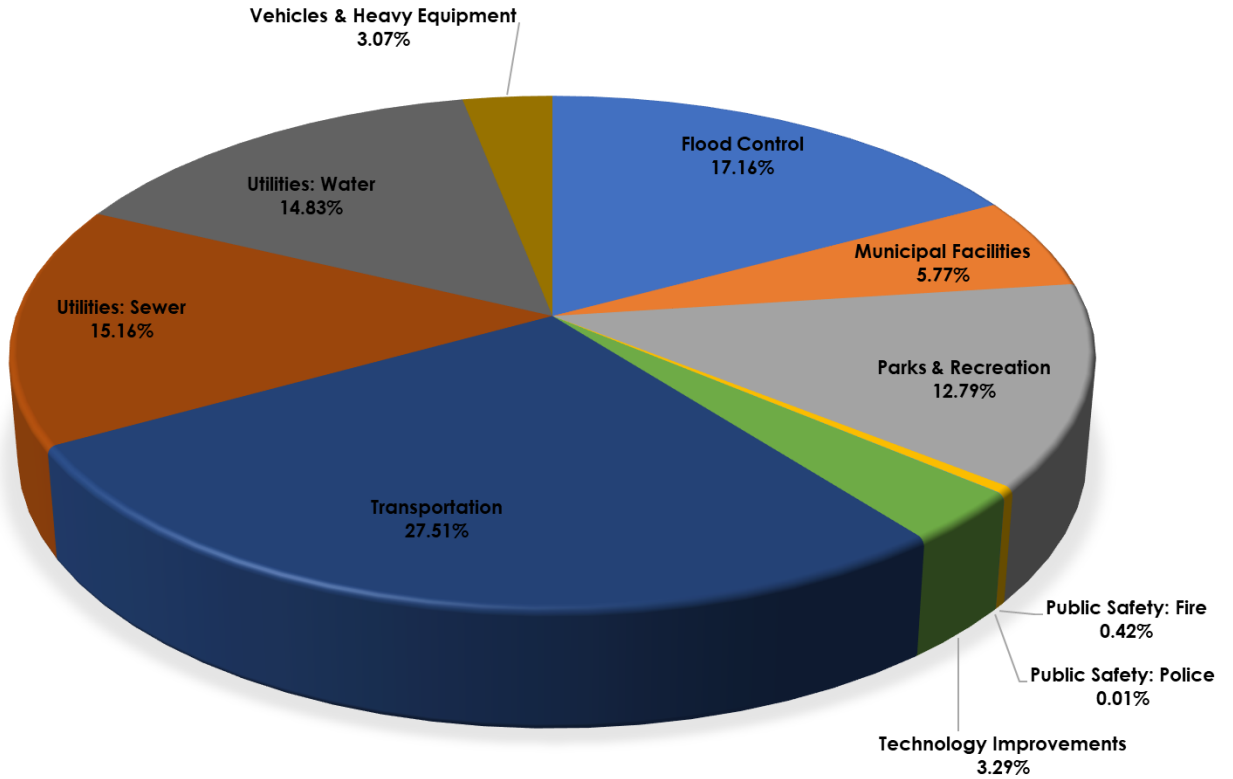
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Capital Improvement Plan

Category Summary

Category	2025	2026	2027	2028	2029	Total
Flood Control	\$ 43,935,000	\$ 54,115,000	\$ 42,190,000	\$ 22,375,000	\$ 5,050,000	\$ 167,665,000
Municipal Facilities	\$ 42,381,000	\$ 13,993,000	\$ -	\$ -	\$ -	\$ 56,374,000
Parks & Recreation	\$ 43,191,883	\$ 46,143,105	\$ 28,532,960	\$ 6,951,377	\$ 157,714	\$ 124,977,039
Public Safety: Fire	\$ 4,080,000	\$ -	\$ -	\$ -	\$ -	\$ 4,080,000
Public Safety: Police	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Technology Improvements	\$ 14,316,900	\$ 4,250,000	\$ 4,300,000	\$ 4,500,000	\$ 4,750,000	\$ 32,116,900
Transportation	\$ 123,564,975	\$ 68,922,796	\$ 31,478,158	\$ 15,740,000	\$ 29,070,000	\$ 268,775,929
Utilities: Sewer	\$ 14,622,000	\$ 34,156,256	\$ 26,411,687	\$ 41,714,722	\$ 31,169,722	\$ 148,074,387
Utilities: Water	\$ 54,416,150	\$ 53,776,576	\$ 32,465,000	\$ 3,150,000	\$ 1,100,000	\$ 144,907,726
Vehicles & Heavy Equipment	\$ 9,658,720	\$ 3,497,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 29,949,960
Total	\$ 350,296,628	\$ 278,854,682	\$ 171,518,549	\$ 102,262,357	\$ 74,118,725	\$ 977,050,941

CIP EXPENDITURES BY CATEGORY
FY 2025-2029



CITY OF NORTH LAS VEGAS

Capital Improvement Plan

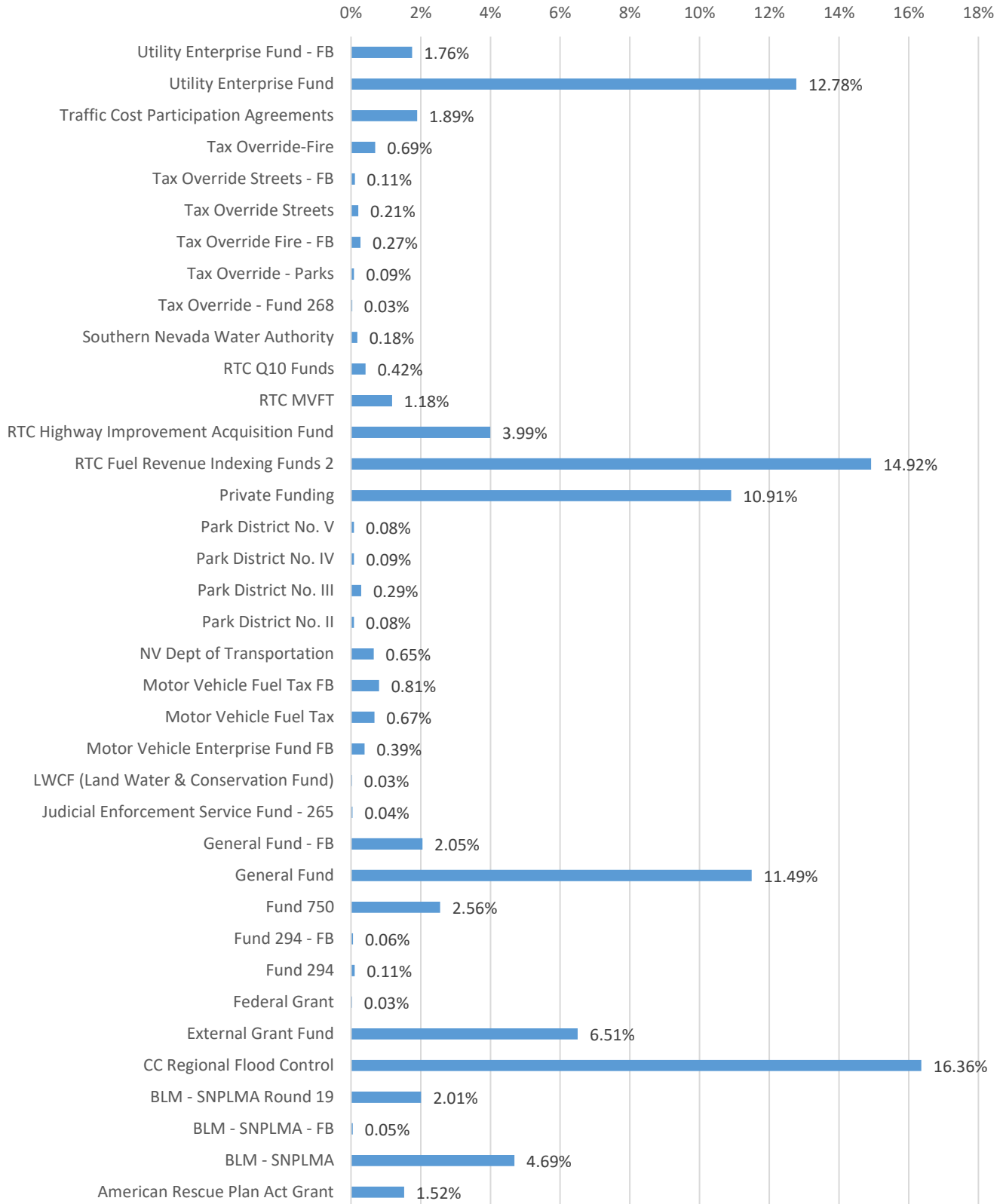
Sources of Revenue

Source	2024-25	2025-26	2026-27	2027-28	2028-29	Total
American Rescue Plan Act Grant	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000
BLM - SNPLMA	\$ 1,227,000	\$ 21,020,100	\$ 17,286,495	\$ 6,279,248	\$ -	\$ 45,812,843
BLM - SNPLMA - FB	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
BLM - SNPLMA Round 19	\$ 10,000,000	\$ 9,000,000	\$ 624,985	\$ -	\$ -	\$ 19,624,985
CC Regional Flood Control	\$ 38,185,000	\$ 52,590,000	\$ 41,665,000	\$ 22,375,000	\$ 5,050,000	\$ 159,865,000
External Grant Fund	\$ 12,337,720	\$ 16,376,280	\$ 31,075,000	\$ 3,775,000	\$ -	\$ 63,564,000
Federal Grant	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fund 294	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,050,000
Fund 294 - FB	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Fund 750	\$ 4,812,356	\$ 3,397,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 25,003,596
General Fund	\$ 49,992,949	\$ 33,392,256	\$ 11,312,217	\$ 8,829,285	\$ 8,778,142	\$ 112,304,849
General Fund - FB	\$ 19,987,900	\$ 2,500	\$ 50,000	\$ -	\$ -	\$ 20,040,400
Judicial Enforcement Service Fund - 265	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
LWCF (Land Water & Conservation Fund)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Motor Vehicle Enterprise Fund FB	\$ 1,274,900	\$ 2,545,530	\$ -	\$ -	\$ -	\$ 3,820,430
Motor Vehicle Fuel Tax	\$ 1,000,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 6,560,000
Motor Vehicle Fuel Tax FB	\$ 6,250,100	\$ 1,627,470	\$ -	\$ -	\$ -	\$ 7,877,570
NV Dept of Transportation	\$ 218,500	\$ 6,137,000	\$ -	\$ -	\$ -	\$ 6,355,500
Park District No. II	\$ -	\$ 798,602	\$ -	\$ -	\$ -	\$ 798,602
Park District No. III	\$ 260,000	\$ 2,529,881	\$ 57,142	\$ 15,714	\$ -	\$ 2,862,737
Park District No. IV	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000
Park District No. V	\$ 157,962	\$ 602,534	\$ 15,571	\$ 15,571	\$ -	\$ 791,638
Private Funding	\$ 9,871,755	\$ 27,162,807	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	\$ 106,560,693
RTC Fuel Revenue Indexing Funds 2	\$ 94,203,875	\$ 34,212,375	\$ -	\$ 1,530,000	\$ 15,870,000	\$ 145,816,250
RTC Highway Improvement Acquisition Fund	\$ 14,435,000	\$ 11,315,000	\$ 8,265,000	\$ 3,260,000	\$ 1,750,000	\$ 39,025,000
RTC MVFT	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 11,500,000
RTC Q10 Funds	\$ 235,000	\$ 3,253,421	\$ 588,158	\$ -	\$ -	\$ 4,076,579
Southern Nevada Water Authority	\$ 210,972	\$ 354,952	\$ 726,550	\$ 311,559	\$ 129,572	\$ 1,733,605
Tax Override - Fund 268	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Tax Override - Parks	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ 845,000
Tax Override Fire - FB	\$ 2,680,000	\$ -	\$ -	\$ -	\$ -	\$ 2,680,000
Tax Override Streets	\$ 2,030,000	\$ -	\$ -	\$ -	\$ -	\$ 2,030,000
Tax Override Streets - FB	\$ 1,076,000	\$ -	\$ -	\$ -	\$ -	\$ 1,076,000
Tax Override-Fire	\$ 6,749,364	\$ -	\$ -	\$ -	\$ -	\$ 6,749,364
Traffic Cost Participation Agreements	\$ 4,271,600	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 18,511,600
Utility Enterprise Fund	\$ 31,566,198	\$ 43,711,025	\$ 30,250,000	\$ 14,070,000	\$ 5,250,000	\$ 124,847,223
Utility Enterprise Fund - FB	\$ 17,147,477	\$ -	\$ -	\$ -	\$ -	\$ 17,147,477
Total	\$ 350,296,628	\$ 278,854,682	\$ 171,518,549	\$ 102,262,357	\$ 74,118,725	\$ 977,050,941

Capital Improvement Plan

Sources of Revenue

CIP by Funding Source



Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
American Rescue Plan Act Grant							
Fire Station 51 Demolition and Construction	22065	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000
American Rescue Plan Act Grant Total		\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000
BLM - SNPLMA							
215 Northern Beltway Trail Phase 1 and Phase 2	10592	\$ 771,000	\$ 6,553,500	\$ 72,495	\$ -	\$ -	\$ 7,396,995
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ 116,000	\$ -	\$ 2,214,000	\$ -	\$ -	\$ 2,330,000
Children's Science and Nature Park	10645	\$ 50,000	\$ 10,000,000	\$ 15,000,000	\$ 6,279,248	\$ -	\$ 31,329,248
Kiel Ranch 7 Acre Development & Phase I	10637	\$ 290,000	\$ 4,466,600	\$ -	\$ -	\$ -	\$ 4,756,600
BLM - SNPLMA Total		\$ 1,227,000	\$ 21,020,100	\$ 17,286,495	\$ 6,279,248	\$ -	\$ 45,812,843
BLM - SNPLMA - FB							
Children's Science and Nature Park	10645	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
BLM - SNPLMA - FB Total		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
BLM - SNPLMA Round 19							
Craig Ranch Regional Park	10617	\$ 10,000,000	\$ 9,000,000	\$ 624,985	\$ -	\$ -	\$ 19,624,985
BLM - SNPLMA Round 19 Total		\$ 10,000,000	\$ 9,000,000	\$ 624,985	\$ -	\$ -	\$ 19,624,985
CC Regional Flood Control							
Carey-Lake Mead Detention Basin Improvements and Outfall Modification	10555	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Lake Mead Drain to Las Vegas Wash	10456	\$ 9,860,000	\$ 6,505,000	\$ -	\$ -	\$ -	\$ 16,365,000
Las Vegas Boulevard Drain	10499	\$ 855,000	\$ 2,310,000	\$ 7,005,000	\$ -	\$ -	\$ 10,170,000
Las Vegas Wash Cartier Channel	10566	\$ 11,245,000	\$ 5,625,000	\$ 11,725,000	\$ 21,425,000	\$ -	\$ 50,020,000
North Apex - System 1 Detention Basin and Outfall	10575	\$ 2,025,000	\$ 6,675,000	\$ 19,285,000	\$ -	\$ -	\$ 27,985,000
North Las Vegas Detention Basin Upgrade	10498	\$ 350,000	\$ 16,925,000	\$ -	\$ -	\$ -	\$ 17,275,000
Range Wash - Beltway Conveyance & Collection System	10389	\$ 1,850,000	\$ 14,550,000	\$ 3,650,000	\$ -	\$ -	\$ 20,050,000
Range Wash - Las Vegas Wash Diversion Channel	10600	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000
Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities	10598	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
Speedway North Detention Basin and Outfall	10599	\$ -	\$ -	\$ -	\$ 950,000	\$ 2,550,000	\$ 3,500,000
CC Regional Flood Control Total		\$ 38,185,000	\$ 52,590,000	\$ 41,665,000	\$ 22,375,000	\$ 5,050,000	\$ 159,865,000

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
External Grant Fund							
Apex 24" Transmission Waterline	W0082	\$ -	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ 19,730,000
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ 750,000	\$ -	\$ 6,760,000	\$ -	\$ -	\$ 7,510,000
Clayton Street Pedestrian Bridge	10649	\$ -	\$ 825,000	\$ 11,175,000	\$ -	\$ -	\$ 12,000,000
Desert Horizons Park	10620	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Kapex Well Rehabilitation	W0081	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
Robinson Well Rehabilitation	W0028	\$ 238,720	\$ 2,261,280	\$ -	\$ -	\$ -	\$ 2,500,000
Sandstone Ridge Park	10639	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Seastrand Park	10640	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Septic Conversion - Palomino Estates	S0061	\$ -	\$ 3,425,000	\$ 3,275,000	\$ 3,775,000	\$ -	\$ 10,475,000
Losee Road/LV Wash Diversion	S0039	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	\$ 7,247,000
External Grant Fund Total		\$ 12,337,720	\$ 16,376,280	\$ 31,075,000	\$ 3,775,000	\$ -	\$ 63,564,000
Federal Grant							
Municipal Court Management System	23063	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Federal Grant Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fund 294							
Vandenberg Lined Channel	10584	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,050,000
Fund 294 Total		\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,050,000
Fund 294 - FB							
Vandenberg Lined Channel	10584	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Fund 294 - FB Total		\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Fund 750							
Fleet Replacement Program	25001	\$ 4,812,356	\$ 3,397,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 25,003,596
Fund 750 Total		\$ 4,812,356	\$ 3,397,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 25,003,596
General Fund							
Alexander Library	10622	\$ 57,250	\$ 399,000	\$ -	\$ -	\$ -	\$ 456,250
Aliante Nature Discovery Park	10636	\$ 95,390	\$ 152,276	\$ -	\$ -	\$ -	\$ 247,666
Ann Road Median Island Landscaping	10650	\$ 240,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,450,000
Beautification Crew Dovetail Truck	25070	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Beautification Skid-Steer	25075	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Big Data Initiative	23064	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Boris Terrace	10628	\$ 731,045	\$ -	\$ -	\$ -	\$ -	\$ 731,045
Brooks Rotary Tot Lot	10630	\$ 408,940	\$ -	\$ -	\$ -	\$ -	\$ 408,940
Building Maintenance Workshop	25047	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Centennial Lawrence Trailhead	10647	\$ 43,083	\$ 263,139	\$ -	\$ -	\$ -	\$ 306,222
Cheyenne Ridge Park	10621	\$ 405,715	\$ -	\$ -	\$ -	\$ -	\$ 405,715
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
City View Park	10623	\$ -	\$ -	\$ 1,238,493	\$ -	\$ -	\$ 1,238,493
Citywide Facility Parking Improvements	25071	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Citywide Security Enhancements	23058	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Clean Streets	25076	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Cloud Infrastructure	23065	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 750,000	\$ 2,000,000
College Park	10634	\$ 851,511	\$ -	\$ -	\$ -	\$ -	\$ 851,511
Craig Ranch Park Security Cameras Expansion	23066	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
Craig Ranch Regional Park	10617	\$ 5,644,000	\$ -	\$ -	\$ -	\$ -	5,644,000
Craig Ranch Regional Park Soccer Fields	10482	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	5,000,000
Deer Springs Park	10609	\$ 67,390	\$ 33,105	\$ 522,222	\$ 10,000	\$ -	632,717
Desert Horizons Park	10620	\$ 100,000	\$ 1,116,043	\$ -	\$ -	\$ -	1,216,043
Eldorado Park	10642	\$ 286,271	\$ 257,699	\$ 12,000	\$ 12,000	\$ -	567,970
ERP System Replacement	23043	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	15,000,000
Flores Park	10618	\$ 653,513	\$ -	\$ -	\$ -	\$ -	653,513
Goldcrest Park	10619	\$ 704,713	\$ -	\$ -	\$ -	\$ -	704,713
Goynes Park	10643	\$ 63,338	\$ 76,053	\$ 12,000	\$ -	\$ -	151,391
Joe Kneip Park	10632	\$ 853,285	\$ -	\$ -	\$ -	\$ -	853,285
Justice Facility Data Center Maintenance	23067	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
Kiel Ranch	10626	\$ 252,500	\$ -	\$ -	\$ -	\$ -	252,500
Liberty Park	10633	\$ 601,500	\$ -	\$ -	\$ -	\$ -	601,500
Maintenance Equipment Replacement Program	10538	\$ 197,000	\$ 100,000	\$ -	\$ -	\$ -	297,000
Monte Vista Park	10644	\$ 72,830	\$ 44,528	\$ 12,000	\$ -	\$ -	129,358
New Park Maintenance Facility Northwest	10653	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	4,500,000
New Parks & Recreation Vehicles	25063	\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000
New Warehouse/Classroom Construction at the CCC	10579	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	2,500,000
New Warehouse/Kitchen/Classroom Construction at the CCC	10579-1	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	6,000,000
Out of Band Network Management	23068	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
Petitti Park	10627	\$ -	\$ 945,200	\$ -	\$ -	\$ -	945,200
Petitti Pool Upgrades	10607	\$ 23,000	\$ -	\$ -	\$ -	\$ -	23,000
Prentiss Walker Park	10624	\$ 1,098,143	\$ -	\$ -	\$ -	\$ -	1,098,143
Radio Replacement	25072	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
Richard Tam Park	10646	\$ -	\$ 77,708	\$ 81,607	\$ 9,571	\$ 9,571	178,457
Roadway Operation Facility	25073	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	6,000,000
Roadway Operations Equipment	25074	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000
Robinson Well Rehabilitation	W0028	\$ -	\$ 1,527,720	\$ -	\$ -	\$ -	1,527,720
Rotary Tot Lot	10629	\$ 346,240	\$ -	\$ -	\$ -	\$ -	346,240
Sandstone Ridge Park	10639	\$ 199,108	\$ -	\$ -	\$ -	\$ -	199,108
Seastrand Park	10640	\$ 100,000	\$ 1,772,962	\$ 320,207	\$ 23,571	\$ 18,571	2,235,311
Signage Replacement	10616	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	20,000,000
Silver Mesa Pool Upgrades	10606	\$ 102,000	\$ -	\$ -	\$ -	\$ -	102,000
Silver Mesa Recreation Center Facility Improvements	25060	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Stake Bed Truck	10652	\$ 135,000	\$ -	\$ -	\$ -	\$ -	135,000
Streetscape on North Las Vegas Roadways	10608	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	750,000
Tonopah Park	10635	\$ 667,941	\$ -	\$ -	\$ -	\$ -	667,941
Traffic Operations Yard	10655	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	100,000
Tropical Breeze Park	10648	\$ 191,108	\$ 191,108	\$ 613,688	\$ 24,143	\$ -	1,020,047
Unified Communications	23054	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
Unified Patch Management Software	23069	\$ 125,000	\$ -	\$ -	\$ -	\$ -	125,000
Valley View Park	10631	\$ 724,850	\$ -	\$ -	\$ -	\$ -	724,850
Veterans and Community Resource Center Improvements	25064	\$ -	\$ 245,000	\$ -	\$ -	\$ -	245,000
Walker Pool Upgrade	10605	\$ 72,000	\$ -	\$ -	\$ -	\$ -	72,000
General Fund Total		\$ 49,992,949	\$ 33,392,256	\$ 11,312,217	\$ 8,829,285	\$ 8,778,142	\$ 112,304,849

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
General Fund - FB							
Accounts Payable Standardized Invoicing	23059	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Brooks Maintenance Yard	25066	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Building Maintenance Capital Projects	25021	\$ 4,171,000	\$ -	\$ -	\$ -	\$ -	\$ 4,171,000
Building Maintenance Workshop	25047	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
CCC JMS Replacement	23060	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
City Hall: Honeywell System Retrofit	25051	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Code Enforcement Case Management System	23061	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Craig Ranch Regional Park	10617	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	\$ 3,425,000	\$ -	\$ -	\$ -	\$ -	\$ 3,425,000
CRM/311 Platform	23052	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
DIMS Replacement/Upgrade	23062	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Enterprise Document Management Replacement	23032	\$ 1,711,900	\$ -	\$ -	\$ -	\$ -	\$ 1,711,900
ePD Upgrade/Replacement	23056	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Fire Truck Maintenance Building Shop Equipment	25052	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Justice Facility Chiller Replacement	25049	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Skyview Recreation Center AC for Indoor Pool	25065	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Unified Communications	23054	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Willie McCool	10641	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
General Fund - FB Total		\$ 19,987,900	\$ 2,500	\$ 50,000	\$ -	\$ -	\$ 20,040,400
Judicial Enforcement Service Fund - 265							
Municipal Court Management System	23063	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Judicial Enforcement Service Fund - 265 Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
LWCF (Land Water & Conservation Fund)							
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
LWCF (Land Water & Conservation Fund) Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Motor Vehicle Enterprise Fund FB							
Brooks Master Plan and Project	10485	\$ 1,274,900	\$ 2,545,530	\$ -	\$ -	\$ -	\$ 3,820,430
Motor Vehicle Enterprise Fund FB Total		\$ 1,274,900	\$ 2,545,530	\$ -	\$ -	\$ -	\$ 3,820,430
Motor Vehicle Fuel Tax							
Right-of-Way Improvements	10612	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Streetlight LED Retrofit	10489	\$ -	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 5,560,000
Motor Vehicle Fuel Tax Total		\$ 1,000,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 6,560,000
Motor Vehicle Fuel Tax FB							
Brooks Master Plan and Project	10485	\$ 815,100	\$ 1,627,470	\$ -	\$ -	\$ -	\$ 2,442,570
Meter Pedestal Removals	10490	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Right-of-Way Improvements	10612	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Streetlight LED Retrofit	10489	\$ 4,285,000	\$ -	\$ -	\$ -	\$ -	\$ 4,285,000
Motor Vehicle Fuel Tax FB Total		\$ 6,250,100	\$ 1,627,470	\$ -	\$ -	\$ -	\$ 7,877,570

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
NV Dept of Transportation							
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road	10568	\$ 218,500	\$ 6,137,000	\$ -	\$ -	\$ -	6,355,500
NV Dept of Transportation Total		\$ 218,500	\$ 6,137,000	\$ -	\$ -	\$ -	6,355,500
Park District No. II							
Annie Walker	10625	\$ -	\$ 798,602	\$ -	\$ -	\$ -	798,602
Park District No. II Total		\$ -	\$ 798,602	\$ -	\$ -	\$ -	798,602
Park District No. III							
Aliante Nature Discovery Park	10636	\$ 103,571	\$ 24,999	\$ -	\$ -	\$ -	128,570
Cheyenne Ridge Park	10621	\$ -	\$ 500,000	\$ -	\$ -	\$ -	500,000
Deer Springs Park	10609	\$ 133,572	\$ 42,857	\$ 13,571	\$ 8,571	\$ -	198,571
Eldorado Park	10642	\$ 7,143	\$ 1,252,223	\$ 7,143	\$ 7,143	\$ -	1,273,652
Goynes Park	10643	\$ 8,571	\$ 425,929	\$ 22,142	\$ -	\$ -	456,642
Monte Vista Park	10644	\$ 7,143	\$ 283,873	\$ 14,286	\$ -	\$ -	305,302
Park District No. III Total		\$ 260,000	\$ 2,529,881	\$ 57,142	\$ 15,714	\$ -	2,862,737
Park District No. IV							
City View Park	10623	\$ -	\$ 850,000	\$ -	\$ -	\$ -	850,000
Park District No. IV Total		\$ -	\$ 850,000	\$ -	\$ -	\$ -	850,000
Park District No. V							
Aviary Park	10638	\$ 157,962	\$ 109,534	\$ 15,571	\$ 15,571	\$ -	298,638
Willie McCool	10641	\$ -	\$ 493,000	\$ -	\$ -	\$ -	493,000
Park District No. V Total		\$ 157,962	\$ 602,534	\$ 15,571	\$ 15,571	\$ -	791,638
Private Funding							
Apex Waterline - Phase 3	W0080	\$ 9,871,755	\$ 10,341,551	\$ -	\$ -	\$ -	20,213,306
Pecos Interceptor Phase I-V	S0064	\$ -	\$ 16,821,256	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	86,347,387
Private Funding Total		\$ 9,871,755	\$ 27,162,807	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	106,560,693
RTC Fuel Revenue Indexing Funds 2							
Allen Lane - Craig Road to Centennial Parkway	10504	\$ 10,078,000	\$ -	\$ -	\$ -	\$ -	10,078,000
Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard	10567	\$ 185,000	\$ 2,315,000	\$ -	\$ -	\$ -	2,500,000
Bruce Street - Colton Avenue to Alexander Road	10569	\$ -	\$ -	\$ -	\$ 165,000	\$ 1,595,000	1,760,000
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	\$ 11,820,000	\$ -	\$ -	\$ -	\$ -	11,820,000
Civic Center Drive - Carey Avenue to Cheyenne Avenue	10554	\$ 185,000	\$ 7,400,000	\$ -	\$ -	\$ -	7,585,000
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road	10568	\$ 11,500	\$ 323,000	\$ -	\$ -	\$ -	334,500
Deer Springs Way/Shelley Berkley Way - Pecos Road to Lamb Boulevard	10510	\$ -	\$ -	\$ -	\$ 560,000	\$ 5,940,000	6,500,000
Donovan Way - DMV to Tropical Parkway	10570	\$ -	\$ -	\$ -	\$ 575,000	\$ 6,175,000	6,750,000
Gowan Road - Civic Center Drive to Pecos Road	10571	\$ 210,000	\$ 2,025,000	\$ -	\$ -	\$ -	2,235,000
Lake Mead Boulevard Improvements	10413	\$ 7,294,375	\$ 7,294,375	\$ -	\$ -	\$ -	14,588,750
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	\$ 32,150,000	\$ 5,375,000	\$ -	\$ -	\$ -	37,525,000
Lone Mountain Road - Decatur Blvd. to North 5th Street	10507	\$ 13,630,000	\$ 3,495,000	\$ -	\$ -	\$ -	17,125,000

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
N. 5th Street - Cheyenne Avenue to Lone Mountain Road	10517	\$ 9,460,000	\$ 5,985,000	\$ -	\$ -	\$ -	\$ 15,445,000
School Safety Improvements	10493	\$ 2,230,000	\$ -	\$ -	\$ -	\$ -	\$ 2,230,000
Simmons Street - Red Coach to Hammer Lane	10553	\$ 2,685,000	\$ -	\$ -	\$ -	\$ -	\$ 2,685,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512	\$ -	\$ -	\$ -	\$ 230,000	\$ 2,160,000	\$ 2,390,000
Washburn Road - Commerce Street to N. 5th Street	10549	\$ 3,225,000	\$ -	\$ -	\$ -	\$ -	\$ 3,225,000
Washburn Road - Valley Drive to Willis Street	10511	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
RTC Fuel Revenue Indexing Funds 2 Total		\$ 94,203,875	\$ 34,212,375	\$ -	\$ 1,530,000	\$ 15,870,000	\$ 145,816,250

RTC Highway Improvement Acquisition Fund							
ADA Upgrades Program	10551	\$ 250,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 1,750,000
Alexander Road - Simmons Street to N. 5th Street	10503	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Arterial Roadway Reconstruction Program	10280B	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 7,000,000
Carey Avenue	10657	\$ -	\$ 400,000	\$ 6,350,000	\$ -	\$ -	\$ 6,750,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Gowan Outfall, Alexander Road - Decatur	10497	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Horse Drive and Decatur Boulevard	10656	\$ -	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ 150,000
Intersection Improvements	10509	\$ 3,320,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,320,000
Lake Mead Drain to Las Vegas Wash	10456	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
N. 5th Street/Cheyenne Ave. Intersectic	10379	\$ 505,000	\$ 4,780,000	\$ -	\$ -	\$ -	\$ 5,285,000
North Belt Road	10613	\$ 210,000	\$ 2,110,000	\$ -	\$ -	\$ -	\$ 2,320,000
Rice Avenue and Decatur Boulevard	10654	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ 300,000
RTC Highway Improvement Acquisition Fund Total		\$ 14,435,000	\$ 11,315,000	\$ 8,265,000	\$ 3,260,000	\$ 1,750,000	\$ 39,025,000

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
RTC MVFT							
Neighborhood Roadway Rehabilitation Program	10280A	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 9,000,000
Safety Upgrades Program	10491	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
RTC MVFT Total		\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 11,500,000
RTC Q10 Funds							
Ann Road Pedestrian Bridge	10506	\$ 235,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,445,000
Clayton Street Pedestrian Bridge	10649	\$ -	\$ 43,421	\$ 588,158	\$ -	\$ -	\$ 631,579
RTC Q10 Funds Total		\$ 235,000	\$ 3,253,421	\$ 588,158	\$ -	\$ -	\$ 4,076,579
Southern Nevada Water Authority							
Aliante Nature Discovery Park	10636	\$ 25,425	\$ 25,425	\$ 25,425	\$ 25,425	\$ -	\$ 101,700
Centennial Lawrence Trailhead	10647	\$ 7,204	\$ 21,612	\$ -	\$ -	\$ -	\$ 28,816
Eldorado Park	10642	\$ 104,993	\$ 104,993	\$ 104,993	\$ 104,993	\$ -	\$ 419,972
Goynes Park	10643	\$ 11,994	\$ 11,994	\$ 23,988	\$ -	\$ -	\$ 47,976
Monte Vista Park	10644	\$ 9,787	\$ 9,787	\$ 19,574	\$ -	\$ -	\$ 39,148
Richard Tam Park	10646	\$ -	\$ 19,762	\$ 391,191	\$ 19,762	\$ 19,762	\$ 450,477
Seastrand Park	10640	\$ -	\$ 109,810	\$ 109,810	\$ 109,810	\$ 109,810	\$ 439,240
Tropical Breeze Park	10648	\$ 51,569	\$ 51,569	\$ 51,569	\$ 51,569	\$ -	\$ 206,276
Southern Nevada Water Authority Total		\$ 210,972	\$ 354,952	\$ 726,550	\$ 311,559	\$ 129,572	\$ 1,733,605
Tax Override - Fund 268							
Beautification Crew Dovetail Trucks	25070	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Tax Override - Fund 268 Total		\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Tax Override - Parks							
Joe Kneip Park	10632	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Prentiss Walker Park	10624	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Sandstone Ridge Park	10639	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Toro 3350 Reel Mower 82	10651	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Tax Override - Parks Total		\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ 845,000
Tax Override Fire - FB							
Fire Station 53 Structural Remediation	10518	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
Fire Station 58 FF&E	22064	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Garage Door Replacement	25054	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Tax Override Fire - FB Total		\$ 2,680,000	\$ -	\$ -	\$ -	\$ -	\$ 2,680,000

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
Tax Override Streets							
Crack Sealing of Roadway and City Properties	25048	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Major Corridor Pavement Marking Replacement	10547	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
Tax Override Streets Total		\$ 2,030,000	\$ -	\$ -	\$ -	\$ -	\$ 2,030,000
Tax Override Streets - FB							
City Facilities Parking Lot Maintenance	25043	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Commerce Street Streetlights	10544	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Fire Station 53 Signal Coordination	10545	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Ft. Sumter Storage Facilities Paving	25044	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Meter Pedestal Removals	10490	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Tax Override Streets - FB Total		\$ 1,076,000	\$ -	\$ -	\$ -	\$ -	\$ 1,076,000
Tax Override-Fire							
Brooks Avenue Fire Training Facility Improvements	22055	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
Communications Replacement	22019	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Extrication Tools	22021	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fire Department Staff Vehicles	22073	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Fire Station Remodel	10459	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Firefighter - SCBA Replacement	22022	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Firefighter - Turnout Replacement	22023	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Rescue Ambulance Replacement (Units 2083 and 2084)	22070	\$ 784,682	\$ -	\$ -	\$ -	\$ -	\$ 784,682
Rescue Ambulance Replacement (Units 2097 and 2232)	22069	\$ 784,682	\$ -	\$ -	\$ -	\$ -	\$ 784,682
Technical Rescue Equipment (Special Operations Equipment)	22063	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Tax Override-Fire Total		\$ 6,749,364	\$ -	\$ -	\$ -	\$ -	\$ 6,749,364
Traffic Cost Participation Agreements							
CCTV for Traffic Operations/Management	10543	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ 21,600
Illuminated Street Name Signs	10494	\$ 2,585,000	\$ -	\$ -	\$ -	\$ -	\$ 2,585,000
Intersection Signalization	10614	\$ 350,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 14,590,000
Reflectorized Traffic Signal Head Backplates	10548	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
Traffic Impact Fee Program Implementation	10562	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Traffic Cost Participation Agreements Total		\$ 4,271,600	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 18,511,600
Utility Enterprise Fund							
2430 Waterline Oversizing	W0090	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 12,000,000
2829 Ft. Sumter Tenant Improvements	W0086	\$ 682,500	\$ -	\$ -	\$ -	\$ -	\$ 682,500
2829 Ft. Sumter Warehouse	W0085	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Apex 24" Transmission Waterline	W0082	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Apex 24" Water Main, Lower Garnet Loop	W0083	\$ 820,000	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ 18,620,000
Apex Waterline - Phase 3	W0080	\$ -	\$ 2,551,025	\$ -	\$ -	\$ -	\$ 2,551,025
Baro Canyon Reservoir Rehab	W0089	\$ 90,000	\$ 2,760,000	\$ -	\$ -	\$ -	\$ 2,850,000
Bio Reactor Air Diffuser Replacement Project	S0060	\$ 120,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 180,000
Bioreactor Coating Failure Repair	S0062	\$ 1,200,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 10,200,000
Camino Al Norte Pump Station	W0078	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
Camino Al Norte Pump Station	W0078	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
Carey Avenue Cathodic Protection	W0049	\$ 74,698	\$ -	\$ -	\$ -	\$ -	74,698
Carlton Pump Station Rehabilitation	W0074	\$ 240,000	\$ 1,210,000	\$ -	\$ -	\$ -	1,450,000
Carlton Reservoir Rehabilitation	W0077	\$ -	\$ 400,000	\$ 4,650,000	\$ -	\$ -	5,050,000
Central Pump Station Rehabilitation	W0052	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	1,200,000
Cheyenne and Bassler Sewer Optimization	S0051	\$ 1,015,000	\$ -	\$ -	\$ -	\$ -	1,015,000
Commerce Sewer Improvements	S0054	\$ -	\$ 210,000	\$ 2,090,000	\$ -	\$ -	2,300,000
Deer Springs Reservoir 2	W0063	\$ 8,524,000	\$ -	\$ -	\$ -	\$ -	8,524,000
Donna Sewer Improvements	S0052	\$ -	\$ -	\$ 275,000	\$ 3,525,000	\$ -	3,800,000
Flow Monitoring Stations	S0053	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Garnet Valley Wastewater System	S0041	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	200,000
Garnet Valley Wastewater System	W0076	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	200,000
Installation of Sand Separators at Well Sites	W0088	\$ 510,000	\$ -	\$ -	\$ -	\$ -	510,000
Kapex 8" Waterline	W0084	\$ 30,000	\$ -	\$ -	\$ -	\$ -	30,000
Lake Mead Boulevard Improvements	10413	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	40,000
P2 Pump Station Pump Building	W0079	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
P2A Pump Station Rehabilitation	W0073	\$ 3,290,000	\$ -	\$ -	\$ -	\$ -	3,290,000
P2B Pump Station Rehabilitation	W0055	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Payment Processing Equipment Replacement	W0019	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000
Pecos Interceptor Phase I-V	S0064	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	4,000,000
PRV Vault Improvements	W0070	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	2,500,000
Reservoir Rehabilitation	W0001	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	2,800,000
Robinson Pump Station Rehabilitation	W0057	\$ 140,000	\$ 1,110,000	\$ -	\$ -	\$ -	1,250,000
Septic Conversion - Palomino Estates	S0061	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
Sewer Manholes and Conduit	S0056	\$ 1,405,000	\$ 125,000	\$ 915,000	\$ 125,000	\$ -	2,570,000
Sewer System Bolstering	S0043	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000
Sewerline Oversizing	S0002	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	2,000,000
Simmons Sewer Improvements	S0055	\$ -	\$ -	\$ 170,000	\$ 3,070,000	\$ -	3,240,000
Sloan Channel Effluent Conveyance Repair	S0042	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
Valve Replacement Program	W0075	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	4,000,000
Water Operations F-550 Supercab with Crane	25069	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
Water Operations Miscellaneous Capital Repairs	W0061	\$ 900,000	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	3,000,000
Water System Assessment	W0087	\$ 510,000	\$ -	\$ -	\$ -	\$ -	510,000
Water System Bolstering	W0020	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000
Waterline Oversizing - Apex	W0067	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000
Waterline Oversizing - General	W0010	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	2,000,000
Well Rehabilitation	W0069	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	3,200,000
WRF Capital Repairs	S0046	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	1,700,000
WRF Membrane Blower	S0050	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ -	1,900,000
WRF Operations Building Tenant Improvements	S0058	\$ 195,000	\$ -	\$ -	\$ -	\$ -	195,000
WRF Operations Building, Additional Parking	S0059	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
WRF Phase II Tenant Improvements	S0063	\$ 90,000	\$ 450,000	\$ -	\$ -	\$ -	540,000
WRF Solids Building Centrifuge Expansion	S0040	\$ 735,000	\$ 7,215,000	\$ -	\$ -	\$ -	7,950,000
Utility Enterprise Fund Total		\$ 31,566,198	\$ 43,711,025	\$ 30,250,000	\$ 14,070,000	\$ 5,250,000	\$ 124,847,223

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2025	2026	2027	2028	2029	Total
Utility Enterprise Fund - FB							
2829 Ft. Sumter Tenant Improvements	W0086	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
2829 Ft. Sumter Warehouse	W0085	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Apex 24" Transmission Waterline	W0082	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Apex Elevated Storage Reservoir	W0068	\$ 7,926,671	\$ -	\$ -	\$ -	\$ -	\$ 7,926,671
Apex Waterline - Phase 3	W0080	\$ 3,278,604	\$ -	\$ -	\$ -	\$ -	\$ 3,278,604
Camino Al Norte Pump Station	W0078	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000
Carey Avenue Cathodic Protection	W0049	\$ 770,202	\$ -	\$ -	\$ -	\$ -	\$ 770,202
Cheyenne and Bassler Sewer Optimization	S0051	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Deer Springs Reservoir 2	W0063	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Garnet Valley Wastewater System	W0076	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Kapex 8" Waterline	W0084	\$ 1,390,000	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000
P2 Pump Station Pump Building	W0079	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
P2A Pump Station Rehabilitation	W0073	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ 640,000
Reservoir Rehabilitation	W0001	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Water Reclamation Facility: Honeywell Installation	25050	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 565,000
WRF Operations Building Tenant Improvements	S0058	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Utility Enterprise Fund - FB Total		\$ 17,147,477	\$ -	\$ -	\$ -	\$ -	\$ 17,147,477

Capital Improvement Plan Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Flood Control						
Carey-Lake Mead Detention Basin Improvements and Outfall Modification (10555)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>CC Regional Flood Control</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street (10497)	\$ 12,200,000	\$ -	\$ -	\$ -	\$ -	\$ 12,200,000
<i>CC Regional Flood Control</i>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Lake Mead Drain to Las Vegas Wash (10456)	\$ 12,860,000	\$ 7,505,000	\$ -	\$ -	\$ -	\$ 20,365,000
<i>CC Regional Flood Control</i>	\$ 9,860,000	\$ 6,505,000	\$ -	\$ -	\$ -	\$ 16,365,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Las Vegas Boulevard Drain (10499)	\$ 855,000	\$ 2,310,000	\$ 7,005,000	\$ -	\$ -	\$ 10,170,000
<i>CC Regional Flood Control</i>	\$ 855,000	\$ 2,310,000	\$ 7,005,000	\$ -	\$ -	\$ 10,170,000
Las Vegas Wash Cartier Channel (10566)	\$ 11,245,000	\$ 5,625,000	\$ 11,725,000	\$ 21,425,000	\$ -	\$ 50,020,000
<i>CC Regional Flood Control</i>	\$ 11,245,000	\$ 5,625,000	\$ 11,725,000	\$ 21,425,000	\$ -	\$ 50,020,000
North Apex - System 1 Detention Basin and Outfall (10575)	\$ 2,025,000	\$ 6,675,000	\$ 19,285,000	\$ -	\$ -	\$ 27,985,000
<i>CC Regional Flood Control</i>	\$ 2,025,000	\$ 6,675,000	\$ 19,285,000	\$ -	\$ -	\$ 27,985,000
North Las Vegas Detention Basin Upgrade (10498)	\$ 350,000	\$ 16,925,000	\$ -	\$ -	\$ -	\$ 17,275,000
<i>CC Regional Flood Control</i>	\$ 350,000	\$ 16,925,000	\$ -	\$ -	\$ -	\$ 17,275,000
Range Wash - Beltway Conveyance & Collection System (10389)	\$ 1,850,000	\$ 14,550,000	\$ 3,650,000	\$ -	\$ -	\$ 20,050,000
<i>CC Regional Flood Control</i>	\$ 1,850,000	\$ 14,550,000	\$ 3,650,000	\$ -	\$ -	\$ 20,050,000
Range Wash - Las Vegas Wash Diversion Channel (10600)	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000
<i>CC Regional Flood Control</i>	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000
Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities (10598)	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
<i>CC Regional Flood Control</i>	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
Speedway North Detention Basin and Outfall (10599)	\$ -	\$ -	\$ -	\$ 950,000	\$ 2,550,000	\$ 3,500,000
<i>CC Regional Flood Control</i>	\$ -	\$ -	\$ -	\$ 950,000	\$ 2,550,000	\$ 3,500,000
Vandenberg Lined Channel (10584)	\$ 550,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,600,000
<i>Fund 294</i>	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,050,000
<i>Fund 294 - FB</i>	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Flood Control Total	\$ 43,935,000	\$ 54,115,000	\$ 42,190,000	\$ 22,375,000	\$ 5,050,000	\$ 167,665,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Municipal Facilities						
Brooks Maintenance Yard (25066)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<i>General Fund - FB</i>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Brooks Master Plan and Project (10485)	\$ 2,090,000	\$ 4,173,000	\$ -	\$ -	\$ -	\$ 6,263,000
<i>Motor Vehicle Fuel Tax FB</i>	\$ 815,100	\$ 1,627,470	\$ -	\$ -	\$ -	\$ 2,442,570
<i>Motor Vehicle Enterprise Fund FB</i>	\$ 1,274,900	\$ 2,545,530	\$ -	\$ -	\$ -	\$ 3,820,430
Building Maintenance Capital Projects (25021)	\$ 4,171,000	\$ -	\$ -	\$ -	\$ -	\$ 4,171,000
<i>General Fund - FB</i>	\$ 4,171,000	\$ -	\$ -	\$ -	\$ -	\$ 4,171,000
Building Maintenance Workshop (25047)	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
<i>General Fund</i>	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<i>General Fund - FB</i>	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
City Facilities Parking Lot Maintenance (25043)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<i>Tax Override Streets - FB</i>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
City Hall: Honeywell System Retrofit (25051)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<i>General Fund - FB</i>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Citywide Facility Parking Improvements (25071)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
<i>General Fund</i>	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Fire Station 51 Demolition and Construction (22065)	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000
<i>American Rescue Plan Act Grant</i>	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000
Fire Station 53 Structural Remediation (10518)	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
<i>Tax Override Fire - FB</i>	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
Fire Station 58 FF&E (22064)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<i>Tax Override Fire - FB</i>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Municipal Facilities						
Fire Station Remodel (10459)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
<i>Tax Override-Fire</i>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Fire Truck Maintenance Building Shop Equipment (25052)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
<i>General Fund - FB</i>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Ft. Sumter Storage Facilities Paving (25044)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
<i>Tax Override Streets - FB</i>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Garage Door Replacement (25054)	\$ 600,000	\$ -	\$ -	\$ -	\$ -	600,000
<i>Tax Override Fire - FB</i>	\$ 600,000	\$ -	\$ -	\$ -	\$ -	600,000
Justice Facility Chiller Replacement (25049)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
<i>General Fund - FB</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
New Warehouse/Classroom Construction at the CCC (10579)	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	2,500,000
<i>General Fund</i>	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	2,500,000
New Warehouse/Kitchen/Classroom Construction at the CCC (10579-1)	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	6,000,000
<i>General Fund</i>	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	6,000,000
Roadway Operation Facility (25073)	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	6,000,000
<i>General Fund</i>	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	6,000,000
Skyview Recreation Center AC for Indoor Pool (25065)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
<i>General Fund - FB</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
Traffic Operations Yard (10655)	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	100,000
<i>General Fund</i>	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	100,000
Veterans and Community Resource Center Improvements (25064)	\$ -	\$ 245,000	\$ -	\$ -	\$ -	245,000
<i>General Fund</i>	\$ -	\$ 245,000	\$ -	\$ -	\$ -	245,000
Water Reclamation Facility: Honeywell Installation (25050)	\$ 565,000	\$ -	\$ -	\$ -	\$ -	565,000
<i>Utility Enterprise Fund - FB</i>	\$ 565,000	\$ -	\$ -	\$ -	\$ -	565,000
Municipal Facilities Total	\$ 42,381,000	\$ 13,993,000	\$ -	\$ -	\$ -	\$ 56,374,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Parks & Recreation						
215 Northern Beltway Trail Phase 1 and Phase 2 (10592)	\$ 771,000	\$ 6,553,500	\$ 72,495	\$ -	\$ -	7,396,995
BLM - SNPLMA	\$ 771,000	\$ 6,553,500	\$ 72,495	\$ -	\$ -	7,396,995
Alexander Library (10622)	\$ 57,250	\$ 399,000	\$ -	\$ -	\$ -	456,250
General Fund	\$ 57,250	\$ 399,000	\$ -	\$ -	\$ -	456,250
Aliante Nature Discovery Park (10636)	\$ 224,386	\$ 202,700	\$ 25,425	\$ 25,425	\$ -	477,936
General Fund	\$ 95,390	\$ 152,276	\$ -	\$ -	\$ -	247,666
Park District No. III	\$ 103,571	\$ 24,999	\$ -	\$ -	\$ -	128,570
Southern Nevada Water Authority	\$ 25,425	\$ 25,425	\$ 25,425	\$ 25,425	\$ -	101,700
Annie Walker (10625)	\$ -	\$ 798,602	\$ -	\$ -	\$ -	798,602
Park District No. II	\$ -	\$ 798,602	\$ -	\$ -	\$ -	798,602
Aviary Park (10638)	\$ 157,962	\$ 109,534	\$ 15,571	\$ 15,571	\$ -	298,638
Park District No. V	\$ 157,962	\$ 109,534	\$ 15,571	\$ 15,571	\$ -	298,638
Boris Terrace (10628)	\$ 731,045	\$ -	\$ -	\$ -	\$ -	731,045
General Fund	\$ 731,045	\$ -	\$ -	\$ -	\$ -	731,045
Brooks Rotary Tot Lot (10630)	\$ 408,940	\$ -	\$ -	\$ -	\$ -	408,940
General Fund	\$ 408,940	\$ -	\$ -	\$ -	\$ -	408,940
Centennial Lawrence Trailhead (10647)	\$ 50,287	\$ 284,751	\$ -	\$ -	\$ -	335,038
General Fund	\$ 43,083	\$ 263,139	\$ -	\$ -	\$ -	306,222
Southern Nevada Water Authority	\$ 7,204	\$ 21,612	\$ -	\$ -	\$ -	28,816
Cheyenne Ridge Park (10621)	\$ -	\$ 905,715	\$ -	\$ -	\$ -	905,715
General Fund	\$ -	\$ 405,715	\$ -	\$ -	\$ -	405,715
Park District No. III	\$ -	\$ 500,000	\$ -	\$ -	\$ -	500,000
Cheyenne Sports Complex Playground & Asphalt Improvements (10594)	\$ -	\$ 2,866,000	\$ 8,974,000	\$ -	\$ -	11,840,000
General Fund	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	1,700,000
External Grant Fund	\$ -	\$ 750,000	\$ 6,760,000	\$ -	\$ -	7,510,000
LWCF (Land Water & Conservation Fund)	\$ -	\$ 300,000	\$ -	\$ -	\$ -	300,000
BLM - SNPLMA	\$ -	\$ 116,000	\$ 2,214,000	\$ -	\$ -	2,330,000
Children's Science and Nature Park (10645)	\$ 50,000	\$ 10,500,000	\$ 15,000,000	\$ 6,279,248	\$ -	31,829,248
BLM - SNPLMA	\$ 50,000	\$ 10,000,000	\$ 15,000,000	\$ 6,279,248	\$ -	31,829,248
BLM - SNPLMA - FB	\$ -	\$ 500,000	\$ -	\$ -	\$ -	500,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Parks & Recreation						
City View Park (10623)	\$ -	\$ 850,000	\$ 1,238,493	\$ -	\$ -	\$ 2,088,493
General Fund	\$ -	\$ -	\$ 1,238,493	\$ -	\$ -	\$ 1,238,493
Park District No. IV	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000
College Park (10634)	\$ 851,511	\$ -	\$ -	\$ -	\$ -	\$ 851,511
General Fund	\$ 851,511	\$ -	\$ -	\$ -	\$ -	\$ 851,511
Craig Ranch Regional Park (10617)	\$ 16,144,000	\$ 9,000,000	\$ 624,985	\$ -	\$ -	\$ 25,768,985
General Fund	\$ 5,644,000	\$ -	\$ -	\$ -	\$ -	\$ 5,644,000
General Fund - FB	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
BLM - SNPLMA Round 19	\$ 10,000,000	\$ 9,000,000	\$ 624,985	\$ -	\$ -	\$ 19,624,985
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation (10481)	\$ 6,575,000	\$ -	\$ -	\$ -	\$ -	\$ 6,575,000
General Fund	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
General Fund - FB	\$ 3,425,000	\$ -	\$ -	\$ -	\$ -	\$ 3,425,000
Craig Ranch Regional Park Soccer Fields (10482)	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
General Fund	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Deer Springs Park (10609)	\$ 200,962	\$ 75,962	\$ 535,793	\$ 18,571	\$ -	\$ 831,288
General Fund	\$ 67,390	\$ 33,105	\$ 522,222	\$ 10,000	\$ -	\$ 632,717
Park District No. III	\$ 133,572	\$ 42,857	\$ 13,571	\$ 8,571	\$ -	\$ 198,571
Desert Horizons Park (10620)	\$ 200,000	\$ 1,116,043	\$ -	\$ -	\$ -	\$ 1,316,043
General Fund	\$ 100,000	\$ 1,116,043	\$ -	\$ -	\$ -	\$ 1,216,043
External Grant Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Eldorado Park (10642)	\$ 398,407	\$ 1,614,915	\$ 124,136	\$ 124,136	\$ -	\$ 2,261,594
General Fund	\$ 286,271	\$ 257,699	\$ 12,000	\$ 12,000	\$ -	\$ 567,970
Park District No. III	\$ 7,143	\$ 1,252,223	\$ 7,143	\$ 7,143	\$ -	\$ 1,273,652
Southern Nevada Water Authority	\$ 104,993	\$ 104,993	\$ 104,993	\$ 104,993	\$ -	\$ 419,972
Flores Park (10618)	\$ 653,513	\$ -	\$ -	\$ -	\$ -	\$ 653,513
General Fund	\$ 653,513	\$ -	\$ -	\$ -	\$ -	\$ 653,513
Goldcrest Park (10619)	\$ 704,713	\$ -	\$ -	\$ -	\$ -	\$ 704,713
General Fund	\$ 704,713	\$ -	\$ -	\$ -	\$ -	\$ 704,713
Goynes Park (10643)	\$ 83,903	\$ 513,976	\$ 58,130	\$ -	\$ -	\$ 656,009
General Fund	\$ 63,338	\$ 76,053	\$ 12,000	\$ -	\$ -	\$ 151,391
Park District No. III	\$ 8,571	\$ 425,929	\$ 22,142	\$ -	\$ -	\$ 456,642
Southern Nevada Water Authority	\$ 11,994	\$ 11,994	\$ 23,988	\$ -	\$ -	\$ 47,976
Joe Kneip Park (10632)	\$ 1,053,285	\$ -	\$ -	\$ -	\$ -	\$ 1,053,285
General Fund	\$ 853,285	\$ -	\$ -	\$ -	\$ -	\$ 853,285
Tax Override - Parks	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Parks & Recreation						
Kiel Ranch (10626)	\$ 252,500	\$ -	\$ -	\$ -	\$ -	252,500
<i>General Fund</i>	\$ 252,500	\$ -	\$ -	\$ -	\$ -	252,500
Kiel Ranch 7 Acre Development & Phase IV (10637)	\$ 290,000	\$ 4,466,600	\$ -	\$ -	\$ -	4,756,600
<i>BLM - SNPLMA Round 18</i>	\$ 290,000	\$ 4,466,600	\$ -	\$ -	\$ -	4,756,600
Liberty Park (10633)	\$ 601,500	\$ -	\$ -	\$ -	\$ -	601,500
<i>General Fund</i>	\$ 601,500	\$ -	\$ -	\$ -	\$ -	601,500
Monte Vista Park (10644)	\$ 89,760	\$ 338,188	\$ 45,860	\$ -	\$ -	473,808
<i>General Fund</i>	\$ 72,830	\$ 44,528	\$ 12,000	\$ -	\$ -	129,358
<i>Park District No. III</i>	\$ 7,143	\$ 283,873	\$ 14,286	\$ -	\$ -	305,302
<i>Southern Nevada Water Authority</i>	\$ 9,787	\$ 9,787	\$ 19,574	\$ -	\$ -	39,148
New Park Maintenance Facility Northwest (10653)	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	4,500,000
<i>General Fund</i>	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	4,500,000
Petitti Park (10627)	\$ -	\$ 945,200	\$ -	\$ -	\$ -	945,200
<i>General Fund</i>	\$ -	\$ 945,200	\$ -	\$ -	\$ -	945,200
Petitti Pool Upgrades (10607)	\$ 23,000	\$ -	\$ -	\$ -	\$ -	23,000
<i>General Fund</i>	\$ 23,000	\$ -	\$ -	\$ -	\$ -	23,000
Prentiss Walker Park (10624)	\$ 1,448,143	\$ -	\$ -	\$ -	\$ -	1,448,143
<i>General Fund</i>	\$ 1,098,143	\$ -	\$ -	\$ -	\$ -	1,098,143
<i>Tax Override - Parks</i>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	350,000
Richard Tam Park (10646)	\$ -	\$ 97,470	\$ 472,798	\$ 29,333	\$ 29,333	628,934
<i>General Fund</i>	\$ -	\$ 77,708	\$ 81,607	\$ 9,571	\$ 9,571	178,457
<i>Southern Nevada Water Authority</i>	\$ -	\$ 19,762	\$ 391,191	\$ 19,762	\$ 19,762	450,477
Rotary Tot Lot (10629)	\$ 346,240	\$ -	\$ -	\$ -	\$ -	346,240
<i>General Fund</i>	\$ 346,240	\$ -	\$ -	\$ -	\$ -	346,240
Sandstone Ridge Park (10639)	\$ 499,108	\$ -	\$ -	\$ -	\$ -	499,108
<i>General Fund</i>	\$ 199,108	\$ -	\$ -	\$ -	\$ -	199,108
<i>External Grant Fund</i>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
<i>Tax Override - Parks</i>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Seastrand Park (10640)	\$ 200,000	\$ 1,882,772	\$ 430,017	\$ 133,381	\$ 128,381	2,774,551
<i>General Fund</i>	\$ 100,000	\$ 1,772,962	\$ 320,207	\$ 23,571	\$ 18,571	2,235,311
<i>External Grant Fund</i>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
<i>Southern Nevada Water Authority</i>	\$ -	\$ 109,810	\$ 109,810	\$ 109,810	\$ 109,810	439,240
Silver Mesa Pool Upgrades (10606)	\$ 102,000	\$ -	\$ -	\$ -	\$ -	102,000
<i>General Fund</i>	\$ 102,000	\$ -	\$ -	\$ -	\$ -	102,000

Capital Improvement Plan

Projects & Funding by Category

Parks & Recreation							
Silver Mesa Recreation Center Facility Improvements (25060)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
<i>General Fund</i>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Streetscape on North Las Vegas Roadways (10608)	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	750,000
<i>General Fund</i>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	750,000
Tonopah Park (10635)	\$ 667,941	\$ -	\$ -	\$ -	\$ -	\$ -	667,941
<i>General Fund</i>	\$ 667,941	\$ -	\$ -	\$ -	\$ -	\$ -	667,941
Tropical Breeze Park (10648)	\$ 242,677	\$ 242,677	\$ 665,257	\$ 75,712	\$ -	\$ -	1,226,323
<i>General Fund</i>	\$ 191,108	\$ 191,108	\$ 613,688	\$ 24,143	\$ -	\$ -	1,020,047
<i>Southern Nevada Water Authority</i>	\$ 51,569	\$ 51,569	\$ 51,569	\$ 51,569	\$ -	\$ -	206,276
Valley View Park (10631)	\$ 724,850	\$ -	\$ -	\$ -	\$ -	\$ -	724,850
<i>General Fund</i>	\$ 724,850	\$ -	\$ -	\$ -	\$ -	\$ -	724,850
Walker Pool Upgrade (10605)	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	72,000
<i>General Fund</i>	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	72,000
Willie McCool (10641)	\$ -	\$ 495,500	\$ -	\$ -	\$ -	\$ -	495,500
<i>General Fund - FB</i>	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	2,500
<i>Park District No. V</i>	\$ -	\$ 493,000	\$ -	\$ -	\$ -	\$ -	493,000
Parks & Recreation Total	\$ 43,191,883	\$ 46,143,105	\$ 28,532,960	\$ 6,951,377	\$ 157,714	\$ 124,977,039	

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Public Safety: Fire						
Brooks Avenue Fire Training Facility Improvements (22055)	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	2,850,000
<i>Tax Override-Fire</i>	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	2,850,000
Communications Replacement (22019)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
<i>Tax Override-Fire</i>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Extrication Tools (22021)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
<i>Tax Override-Fire</i>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Fire Department Staff Vehicles (22073)	\$ 280,000	\$ -	\$ -	\$ -	\$ -	280,000
<i>Tax Override-Fire</i>	\$ 280,000	\$ -	\$ -	\$ -	\$ -	280,000
Firefighter - SCBA Replacement (22022)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	10,000
<i>Tax Override-Fire</i>	\$ 10,000	\$ -	\$ -	\$ -	\$ -	10,000
Firefighter - Turnout Replacement (22023)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
<i>Tax Override-Fire</i>	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Technical Rescue Equipment (Special Operations Equipment) (22063)	\$ 190,000	\$ -	\$ -	\$ -	\$ -	190,000
<i>Tax Override-Fire</i>	\$ 190,000	\$ -	\$ -	\$ -	\$ -	190,000
Public Safety: Fire Total	\$ 4,080,000	\$ -	\$ -	\$ -	\$ -	4,080,000
Public Safety: Police						
Radio Replacement (25072)	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
<i>General Fund</i>	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
Public Safety: Police Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Technology Improvements						
Accounts Payable Standardized Invoicing (23059)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<i>General Fund</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>General Fund - FB</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Big Data Initiative (23064)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<i>General Fund</i>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CCC JMS Replacement (23060)	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
<i>General Fund</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>General Fund - FB</i>	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Citywide Security Enhancements (23058)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
<i>General Fund</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
<i>General Fund - FB</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cloud Infrastructure (23065)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 750,000	\$ 2,000,000
<i>General Fund</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 750,000	\$ 2,000,000
Code Enforcement Case Management System (23061)	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
<i>General Fund</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>General Fund - FB</i>	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Craig Ranch Park Security Cameras Expansion (23066)	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
<i>General Fund</i>	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
CRM/311 Platform (23052)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>General Fund - FB</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
DIMS Replacement/Upgrade (23062)	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<i>General Fund</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>General Fund - FB</i>	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Enterprise Document Management Replacement (23032)	\$ 1,711,900	\$ -	\$ -	\$ -	\$ -	\$ 1,711,900
<i>General Fund - FB</i>	\$ 1,711,900	\$ -	\$ -	\$ -	\$ -	\$ 1,711,900
ePD Upgrade/Replacement (23056)	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
<i>General Fund - FB</i>	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
<i>External Grant Fund</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ERP System Replacement (23043)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
<i>General Fund</i>	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
<i>General Fund - FB</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Facility Data Center Maintenance (23067)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<i>General Fund</i>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Technology Improvements						
Municipal Court Management System (23063)	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<i>Federal Grant</i>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<i>Judicial Enforcement Service Fund - 265</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Out of Band Network Management (23068)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<i>General Fund</i>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Unified Communications (23054)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>General Fund</i>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<i>General Fund - FB</i>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Unified Patch Management Software (23069)	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<i>General Fund</i>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Technology Improvements Total	\$ 14,316,900	\$ 4,250,000	\$ 4,300,000	\$ 4,500,000	\$ 4,750,000	\$ 32,116,900

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Transportation						
ADA Upgrades Program (10551)	\$ 250,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 1,750,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 250,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 1,750,000
Alexander Road - Simmons Street to N. 5th Street (10503)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Allen Lane - Craig Road to Centennial Parkway (10504)	\$ 10,078,000	\$ -	\$ -	\$ -	\$ -	\$ 10,078,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 10,078,000	\$ -	\$ -	\$ -	\$ -	\$ 10,078,000
Ann Road Median Island Landscaping (10650)	\$ 240,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,450,000
<i>General Fund</i>	\$ 240,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,450,000
Ann Road Pedestrian Bridge (10506)	\$ 235,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,445,000
<i>RTC Q10 Funds</i>	\$ 235,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,445,000
Arterial Roadway Reconstruction Program (10280B)	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 7,000,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 7,000,000
Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard (10567)	\$ 185,000	\$ 2,315,000	\$ -	\$ -	\$ -	\$ 2,500,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 185,000	\$ 2,315,000	\$ -	\$ -	\$ -	\$ 2,500,000
Bruce Street - Colton Avenue to Alexander Road (10569)	\$ -	\$ -	\$ -	\$ 165,000	\$ 1,595,000	\$ 1,760,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ -	\$ -	\$ -	\$ 165,000	\$ 1,595,000	\$ 1,760,000
Carey Avenue (10657)	\$ -	\$ 400,000	\$ 6,350,000	\$ -	\$ -	\$ 6,750,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ -	\$ 400,000	\$ 6,350,000	\$ -	\$ -	\$ 6,750,000
CCTV for Traffic Operations/Management (10543)	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ 21,600
<i>Traffic Cost Participation Agreements</i>	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ 21,600
Centennial Parkway - Pecos Road to Lamb Boulevard (10526)	\$ 11,820,000	\$ -	\$ -	\$ -	\$ -	\$ 11,820,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 11,820,000	\$ -	\$ -	\$ -	\$ -	\$ 11,820,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Transportation						
Civic Center Drive - Carey Avenue to Cheyenne Avenue (10554)	\$ 185,000	\$ 7,400,000	\$ -	\$ -	\$ -	\$ 7,585,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 185,000	\$ 7,400,000	\$ -	\$ -	\$ -	\$ 7,585,000
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road (10568)	\$ 230,000	\$ 6,460,000	\$ -	\$ -	\$ -	\$ 6,690,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 11,500	\$ 323,000	\$ -	\$ -	\$ -	\$ 334,500
<i>NV Dept of Transportation</i>	\$ 218,500	\$ 6,137,000	\$ -	\$ -	\$ -	\$ 6,355,500
Clayton Street Pedestrian Bridge (10649)	\$ -	\$ 868,421	\$ 11,763,158	\$ -	\$ -	\$ 12,631,579
<i>External Grant Fund</i>	\$ -	\$ 825,000	\$ 11,175,000	\$ -	\$ -	\$ 12,000,000
<i>RTC Q10 Funds</i>	\$ -	\$ 43,421	\$ 588,158	\$ -	\$ -	\$ 631,579
Commerce Street Streetlights (10544)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<i>Tax Override Streets - FB</i>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Crack Sealing of Roadway and City Properties (25048)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<i>Tax Override Streets</i>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash (10513)	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Deer Springs Way/Shelley Berkley Way - Pecos Road to Lamb Boulevard (10510)	\$ -	\$ -	\$ -	\$ 560,000	\$ 5,940,000	\$ 6,500,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ -	\$ -	\$ -	\$ 560,000	\$ 5,940,000	\$ 6,500,000
Donovan Way - DMV to Tropical Parkway (10570)	\$ -	\$ -	\$ -	\$ 575,000	\$ 6,175,000	\$ 6,750,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ -	\$ -	\$ -	\$ 575,000	\$ 6,175,000	\$ 6,750,000
Fire Station 53 Signal Coordination (10545)	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
<i>Tax Override Streets - FB</i>	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Gowan Road - Civic Center Drive to Pecos Road (10571)	\$ 210,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ 2,235,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 210,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ 2,235,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Transportation						
Horse Drive and Decatur Boulevard (10656)	\$ -	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ 150,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ -	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ 150,000
Illuminated Street Name Signs (10494)	\$ 2,585,000	\$ -	\$ -	\$ -	\$ -	\$ 2,585,000
<i>Traffic Cost Participation Agreements</i>	\$ 2,585,000	\$ -	\$ -	\$ -	\$ -	\$ 2,585,000
Intersection Improvements (10509)	\$ 3,320,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,320,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 3,320,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,320,000
Intersection Signalization (10614)	\$ 350,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 14,590,000
<i>Traffic Cost Participation Agreements</i>	\$ 350,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 14,590,000
Lake Mead Boulevard Improvements (10413)	\$ 7,314,375	\$ 7,314,375	\$ -	\$ -	\$ -	\$ 14,628,750
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 7,294,375	\$ 7,294,375	\$ -	\$ -	\$ -	\$ 14,588,750
<i>Utility Enterprise Fund</i>	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave. (20015)	\$ 32,150,000	\$ 5,375,000	\$ -	\$ -	\$ -	\$ 37,525,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 32,150,000	\$ 5,375,000	\$ -	\$ -	\$ -	\$ 37,525,000
Lone Mountain Road - Decatur Blvd. to North 5th Street (10507)	\$ 13,630,000	\$ 3,495,000	\$ -	\$ -	\$ -	\$ 17,125,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 13,630,000	\$ 3,495,000	\$ -	\$ -	\$ -	\$ 17,125,000
Major Corridor Pavement Marking Replacement (10547)	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
<i>Tax Override Streets</i>	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
Meter Pedestal Removals (10490)	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<i>Motor Vehicle Fuel Tax FB</i>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<i>Tax Override Streets - FB</i>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
N. 5th Street - Cheyenne Avenue to Lone Mountain Road (10517)	\$ 9,460,000	\$ 5,985,000	\$ -	\$ -	\$ -	\$ 15,445,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 9,460,000	\$ 5,985,000	\$ -	\$ -	\$ -	\$ 15,445,000
N. 5th Street/Cheyenne Ave. Intersection Improvements (10379)	\$ 505,000	\$ 4,780,000	\$ -	\$ -	\$ -	\$ 5,285,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 505,000	\$ 4,780,000	\$ -	\$ -	\$ -	\$ 5,285,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Transportation						
Neighborhood Roadway Rehabilitation Program (10280A)	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 9,000,000
<i>RTC MVFT</i>	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 9,000,000
North Belt Road (10613)	\$ 210,000	\$ 2,110,000	\$ -	\$ -	\$ -	\$ 2,320,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ 210,000	\$ 2,110,000	\$ -	\$ -	\$ -	\$ 2,320,000
Reflectorized Traffic Signal Head Backplates (10548)	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
<i>Traffic Cost Participation Agreements</i>	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
Rice Avenue and Decatur Boulevard (10654)	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ 300,000
<i>RTC Highway Improvement Acquisition Fund</i>	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ 300,000
Right-of-Way Improvements (10612)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>Motor Vehicle Fuel Tax</i>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<i>Motor Vehicle Fuel Tax FB</i>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Safety Upgrades Program (10491)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<i>RTC MVFT</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
School Safety Improvements (10493)	\$ 2,230,000	\$ -	\$ -	\$ -	\$ -	\$ 2,230,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 2,230,000	\$ -	\$ -	\$ -	\$ -	\$ 2,230,000
Signage Replacement (10616)	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000
<i>General Fund</i>	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000
Simmons Street - Red Coach to Hammer Lane (10553)	\$ 2,685,000	\$ -	\$ -	\$ -	\$ -	\$ 2,685,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 2,685,000	\$ -	\$ -	\$ -	\$ -	\$ 2,685,000
Streetlight LED Retrofit (10489)	\$ 4,285,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 9,845,000
<i>Motor Vehicle Fuel Tax</i>	\$ -	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 5,560,000
<i>Motor Vehicle Fuel Tax FB</i>	\$ 4,285,000	\$ -	\$ -	\$ -	\$ -	\$ 4,285,000
Traffic Impact Fee Program Implementation (10562)	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<i>Traffic Cost Participation Agreements</i>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Tropical Parkway - Lamb Boulevard to Pecos Road (10512)	\$ -	\$ -	\$ -	\$ 230,000	\$ 2,160,000	\$ 2,390,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ -	\$ -	\$ -	\$ 230,000	\$ 2,160,000	\$ 2,390,000
Washburn Road - Commerce Street to N. 5th Street (10549)	\$ 3,225,000	\$ -	\$ -	\$ -	\$ -	\$ 3,225,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 3,225,000	\$ -	\$ -	\$ -	\$ -	\$ 3,225,000
Washburn Road - Valley Drive to Willis Street (10511)	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
<i>RTC Fuel Revenue Indexing Funds 2</i>	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
Transportation Total	\$ 123,564,975	\$ 68,922,796	\$ 31,478,158	\$ 15,740,000	\$ 29,070,000	\$ 268,775,929

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Utilities: Sewer						
Bio Reactor Air Diffuser Replacement Project (S0060)	\$ 120,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 180,000
<i>Utility Enterprise Fund</i>	\$ 120,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 180,000
Bioreactor Coating Failure Repair (S0062)	\$ 1,200,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 10,200,000
<i>Utility Enterprise Fund</i>	\$ 1,200,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 10,200,000
Cheyenne and Bassler Sewer Optimization (S0051)	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	\$ 1,185,000
<i>Utility Enterprise Fund</i>	\$ 1,015,000	\$ -	\$ -	\$ -	\$ -	\$ 1,015,000
<i>Utility Enterprise Fund - FB</i>	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Commerce Sewer Improvements (S0054)	\$ -	\$ 210,000	\$ 2,090,000	\$ -	\$ -	\$ 2,300,000
<i>Utility Enterprise Fund</i>	\$ -	\$ 210,000	\$ 2,090,000	\$ -	\$ -	\$ 2,300,000
Donna Sewer Improvements (S0052)	\$ -	\$ -	\$ 275,000	\$ 3,525,000	\$ -	\$ 3,800,000
<i>Utility Enterprise Fund</i>	\$ -	\$ -	\$ 275,000	\$ 3,525,000	\$ -	\$ 3,800,000
Flow Monitoring Stations (S0053)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<i>Utility Enterprise Fund</i>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Garnet Valley Wastewater System (S0041)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
<i>Utility Enterprise Fund</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Losee Road/LV Wash Diversion Sewer (S0039)	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	\$ 7,247,000
<i>External Grant Fund</i>	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	\$ 7,247,000
Pecos Interceptor Phase I-V (S0064)	\$ -	\$ 17,821,256	\$ 16,486,687	\$ 28,019,722	\$ 28,019,722	\$ 90,347,387
<i>Utility Enterprise Fund</i>	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
<i>Private Funding</i>	\$ -	\$ 16,821,256	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	\$ 86,347,387
Septic Conversion - Palomino Estates (S0061)	\$ 150,000	\$ 3,425,000	\$ 3,275,000	\$ 3,775,000	\$ -	\$ 10,625,000
<i>External Grant Fund</i>	\$ -	\$ 3,425,000	\$ 3,275,000	\$ 3,775,000	\$ -	\$ 10,475,000
<i>Utility Enterprise Fund</i>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Sewer Manholes and Conduit (S0056)	\$ 1,405,000	\$ 125,000	\$ 915,000	\$ 125,000	\$ -	\$ 2,570,000
<i>Utility Enterprise Fund</i>	\$ 1,405,000	\$ 125,000	\$ 915,000	\$ 125,000	\$ -	\$ 2,570,000
Sewer System Bolstering (S0043)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<i>Utility Enterprise Fund</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Sewerline Oversizing (S0002)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<i>Utility Enterprise Fund</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Simmons Sewer Improvements (S0055)	\$ -	\$ -	\$ 170,000	\$ 3,070,000	\$ -	\$ 3,240,000
<i>Utility Enterprise Fund</i>	\$ -	\$ -	\$ 170,000	\$ 3,070,000	\$ -	\$ 3,240,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Utilities: Sewer						
Sloan Channel Effluent Conveyance Repair (S0042)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<i>Utility Enterprise Fund</i>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
WRF Capital Repairs (S0046)	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,700,000
<i>Utility Enterprise Fund</i>	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,700,000
WRF Membrane Blower (S0050)	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,900,000
<i>Utility Enterprise Fund</i>	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,900,000
WRF Operations Building Tenant Improvements (S0058)	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
<i>Utility Enterprise Fund</i>	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
<i>Utility Enterprise Fund - FB</i>	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
WRF Operations Building, Additional Parking (S0059)	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
<i>Utility Enterprise Fund</i>	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
WRF Phase II Tenant Improvements (S0063)	\$ 90,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 540,000
<i>Utility Enterprise Fund</i>	\$ 90,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 540,000
WRF Solids Building Centrifuge Expansion (S0040)	\$ 735,000	\$ 7,215,000	\$ -	\$ -	\$ -	\$ 7,950,000
<i>Utility Enterprise Fund</i>	\$ 735,000	\$ 7,215,000	\$ -	\$ -	\$ -	\$ 7,950,000
Utilities: Sewer Total	\$ 14,622,000	\$ 34,156,256	\$ 26,411,687	\$ 41,714,722	\$ 31,169,722	\$ 148,074,387

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Utilities: Water						
2430 Waterline Oversizing (W0090)	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 12,000,000
Utility Enterprise Fund	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 12,000,000
2829 Ft. Sumter Tenant Improvements (W0086)	\$ 779,500	\$ -	\$ -	\$ -	\$ -	\$ 779,500
Utility Enterprise Fund	\$ 682,500	\$ -	\$ -	\$ -	\$ -	\$ 682,500
Utility Enterprise Fund - FB	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
2829 Ft. Sumter Warehouse (W0085)	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Utility Enterprise Fund	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Utility Enterprise Fund - FB	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Apex 24" Transmission Waterline (W0082)	\$ 540,000	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ 20,270,000
External Grant Fund	\$ -	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ 19,730,000
Utility Enterprise Fund	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Utility Enterprise Fund - FB	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing (W0083)	\$ 820,000	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ 18,620,000
Utility Enterprise Fund	\$ 820,000	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ 18,620,000
Apex Elevated Storage Reservoir (W0068)	\$ 7,926,671	\$ -	\$ -	\$ -	\$ -	\$ 7,926,671
Utility Enterprise Fund - FB	\$ 7,926,671	\$ -	\$ -	\$ -	\$ -	\$ 7,926,671
Apex Waterline - Phase 3 (W0080)	\$ 13,150,359	\$ 12,892,576	\$ -	\$ -	\$ -	\$ 26,042,935
Utility Enterprise Fund	\$ -	\$ 2,551,025	\$ -	\$ -	\$ -	\$ 2,551,025
Utility Enterprise Fund - FB	\$ 3,278,604	\$ -	\$ -	\$ -	\$ -	\$ 3,278,604
Private Funding	\$ 9,871,755	\$ 10,341,551	\$ -	\$ -	\$ -	\$ 20,213,306
Baro Canyon Reservoir Rehab (W0089)	\$ 90,000	\$ 2,760,000	\$ -	\$ -	\$ -	\$ 2,850,000
Utility Enterprise Fund	\$ 90,000	\$ 2,760,000	\$ -	\$ -	\$ -	\$ 2,850,000
Camino Al Norte Pump Station (W0078)	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000
Utility Enterprise Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Utility Enterprise Fund - FB	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000
Carey Avenue Cathodic Protection (W0049)	\$ 844,900	\$ -	\$ -	\$ -	\$ -	\$ 844,900
Utility Enterprise Fund	\$ 74,698	\$ -	\$ -	\$ -	\$ -	\$ 74,698
Utility Enterprise Fund - FB	\$ 770,202	\$ -	\$ -	\$ -	\$ -	\$ 770,202
Carlton Pump Station Rehabilitation (W0074)	\$ 240,000	\$ 1,210,000	\$ -	\$ -	\$ -	\$ 1,450,000
Utility Enterprise Fund	\$ 240,000	\$ 1,210,000	\$ -	\$ -	\$ -	\$ 1,450,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Utilities: Water						
Carlton Reservoir Rehabilitation (W0077)	\$ -	\$ 400,000	\$ 4,650,000	\$ -	\$ -	\$ 5,050,000
Utility Enterprise Fund	\$ -	\$ 400,000	\$ 4,650,000	\$ -	\$ -	\$ 5,050,000
Central Pump Station Rehabilitation (W0052)	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ 1,200,000
Utility Enterprise Fund	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ 1,200,000
Deer Springs Reservoir 2 (W0063)	\$ 8,749,000	\$ -	\$ -	\$ -	\$ -	\$ 8,749,000
Utility Enterprise Fund	\$ 8,524,000	\$ -	\$ -	\$ -	\$ -	\$ 8,524,000
Utility Enterprise Fund - FB	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Garnet Valley Wastewater System (W0076)	\$ 130,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 280,000
Utility Enterprise Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Utility Enterprise Fund - FB	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Installation of Sand Separators at Well Sites (W0088)	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Utility Enterprise Fund	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Kapex 8" Waterline (W0084)	\$ 1,420,000	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000
Utility Enterprise Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Utility Enterprise Fund - FB	\$ 1,390,000	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000
Kapex Well Rehabilitation (W0081)	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
External Grant Fund	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
P2 Pump Station Pump Building (W0079)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Utility Enterprise Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Utility Enterprise Fund - FB	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
P2A Pump Station Rehabilitation (W0073)	\$ 3,930,000	\$ -	\$ -	\$ -	\$ -	\$ 3,930,000
Utility Enterprise Fund	\$ 3,290,000	\$ -	\$ -	\$ -	\$ -	\$ 3,290,000
Utility Enterprise Fund - FB	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ 640,000
P2B Pump Station Rehabilitation (W0055)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Utility Enterprise Fund	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Payment Processing Equipment Replacement (W0019)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Utility Enterprise Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Utilities: Water						
PRV Vault Improvements (W0070)	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 2,500,000
<i>Utility Enterprise Fund</i>	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 2,500,000
Reservoir Rehabilitation (W0001)	\$ 100,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,900,000
<i>Utility Enterprise Fund</i>	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,800,000
<i>Utility Enterprise Fund - FB</i>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Robinson Pump Station Rehabilitation (W0057)	\$ 140,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ 1,250,000
<i>Utility Enterprise Fund</i>	\$ 140,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ 1,250,000
Robinson Well Rehabilitation (W0028)	\$ 238,720	\$ 3,789,000	\$ -	\$ -	\$ -	\$ 4,027,720
<i>External Grant Fund</i>	\$ 238,720	\$ 3,789,000	\$ -	\$ -	\$ -	\$ 4,027,720
Valve Replacement Program (W0075)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
<i>Utility Enterprise Fund</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Water Operations Miscellaneous Capital Repairs (W0061)	\$ 900,000	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,000,000
<i>Utility Enterprise Fund</i>	\$ 900,000	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,000,000
Water System Assessment (W0087)	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
<i>Utility Enterprise Fund</i>	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Water System Bolstering (W0020)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<i>Utility Enterprise Fund</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Waterline Oversizing - Apex (W0067)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>Utility Enterprise Fund</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Waterline Oversizing - General (W0010)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<i>Utility Enterprise Fund</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Well Rehabilitation (W0069)	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
<i>Utility Enterprise Fund</i>	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Utilities: Water Total	\$ 54,416,150	\$ 53,776,576	\$ 32,465,000	\$ 3,150,000	\$ 1,100,000	\$ 144,907,726

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Vehicles & Heavy Equipment						
Apparatus - Engine Replacement - Unit 1822 (22060)	\$ 900,000	\$ -	\$ -	\$ -	\$ -	900,000
<i>Tax Override-Fire</i>	\$ 900,000	\$ -	\$ -	\$ -	\$ -	900,000
Beautification Crew Dovetail Trucks (25070)	\$ 480,000	\$ -	\$ -	\$ -	\$ -	480,000
<i>General Fund</i>	\$ 160,000	\$ -	\$ -	\$ -	\$ -	160,000
<i>Tax Override - Fund 268</i>	\$ 320,000	\$ -	\$ -	\$ -	\$ -	320,000
Beautification Skid-Steer (25075)	\$ 95,000	\$ -	\$ -	\$ -	\$ -	95,000
<i>General Fund</i>	\$ 95,000	\$ -	\$ -	\$ -	\$ -	95,000
Clean Streets (25076)	\$ 950,000	\$ -	\$ -	\$ -	\$ -	950,000
<i>General Fund</i>	\$ 950,000	\$ -	\$ -	\$ -	\$ -	950,000
Fleet Replacement Program (25001)	\$ 4,812,356	\$ 3,397,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 25,003,596
<i>Fund 750</i>	\$ 4,812,356	\$ 3,397,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 25,003,596
Maintenance Equipment Replacement Program (10538)	\$ 197,000	\$ 100,000	\$ -	\$ -	\$ -	297,000
<i>General Fund</i>	\$ 197,000	\$ 100,000	\$ -	\$ -	\$ -	297,000
New Parks & Recreation Vehicles (25063)	\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000
<i>General Fund</i>	\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Vehicles & Heavy Equipment						
Rescue Ambulance Replacement (Units 2083 and 2084) (22070)	\$ 784,682	\$ -	\$ -	\$ -	\$ -	784,682
<i>Tax Override-Fire</i>	\$ 784,682	\$ -	\$ -	\$ -	\$ -	784,682
Rescue Ambulance Replacement (Units 2097 and 2232) (22069)	\$ 784,682	\$ -	\$ -	\$ -	\$ -	784,682
<i>Tax Override-Fire</i>	\$ 784,682	\$ -	\$ -	\$ -	\$ -	784,682
Roadway Operations Equipment (25074)	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000
<i>General Fund</i>	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000
Stake Bed Truck (10652)	\$ 135,000	\$ -	\$ -	\$ -	\$ -	135,000
<i>General Fund</i>	\$ 135,000	\$ -	\$ -	\$ -	\$ -	135,000
Toro 3350 Reel Mower 82 (10651)	\$ 95,000	\$ -	\$ -	\$ -	\$ -	95,000
<i>Tax Override - Parks</i>	\$ 95,000	\$ -	\$ -	\$ -	\$ -	95,000
Water Operations F-550 Supercab with Crane (25069)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
<i>Utility Enterprise Fund</i>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
Vehicles & Heavy Equipment Total	\$ 9,658,720	\$ 3,497,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 29,949,960

Capital Improvement Plan

Operation & Maintenance Impacts by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Municipal Facilities						
Building Maintenance Workshop (25047)	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 72,000
<i>O&M Maintenance/Power</i>	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 72,000
New Warehouse/Classroom Construction at the CCC (10579)	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
<i>O&M Maintenance/Power</i>	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
New Warehouse/Kitchen/Classroom Construction at the CCC (10579-1)	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
<i>O&M Maintenance/Power</i>	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
Municipal Facilities Total	\$ -	\$ 18,000	\$ 618,000	\$ 618,000	\$ 618,000	\$ 1,872,000
Technology Improvements						
Accounts Payable Standardized Invoicing (23059)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
Big Data Initiative (23064)	\$ -	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 840,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 840,000
CCC JMS Replacement (23060)	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Citywide Security Enhancements (23058)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Cloud Infrastructure (23065)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Code Enforcement Case Management System (23061)	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 144,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 144,000
Craig Ranch Park Security Cameras Expansion (23066)	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000

Capital Improvement Plan

Operation & Maintenance Impacts by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Technology Improvements						
CRM/311 Platform (23052)	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
DIMS Replacement/Upgrade (23062)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
Enterprise Document Management Replacement (23032)	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000
O&M Maintenance/Power	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000
Out of Band Network Management (23068)	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Unified Communications (23054)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Unified Patch Management Software (23069)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Technology Improvements Total	\$ 10,000	\$ 2,071,000	\$ 2,071,000	\$ 2,081,000	\$ 2,081,000	\$ 8,314,000
Transportation						
ADA Upgrades Program (10551)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Maintenance (Maint./Custodial/Energy)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Alexander Road - Simmons Street to N. 5th Street (10503)	\$ -	\$ 47,800	\$ 47,800	\$ 47,800	\$ 47,800	\$ 191,200
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 47,800	\$ 47,800	\$ 47,800	\$ 47,800	\$ 191,200
Allen Lane - Craig Road to Centennial Parkway (10504)	\$ -	\$ 46,800	\$ 46,800	\$ 46,800	\$ 46,800	\$ 187,200
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 46,800	\$ 46,800	\$ 46,800	\$ 46,800	\$ 187,200

Capital Improvement Plan

Operation & Maintenance Impacts by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Transportation						
Ann Road Pedestrian Bridge (10506)	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000
Arterial Roadway Reconstruction Program (10280B)	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500
Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard (10567)	\$ -	\$ -	\$ 17,200	\$ 17,200	\$ -	\$ 34,400
<i>O&M Maintenance/Power</i>	\$ -	\$ -	\$ 17,200	\$ 17,200	\$ -	\$ 34,400
CCTV for Traffic Operations/Management (10543)	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
<i>O&M Maintenance/Power</i>	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
Centennial Parkway - Pecos Road to Lamb Boulevard (10526)	\$ -	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 148,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 148,000
Civic Center Drive - Carey Avenue to Cheyenne Avenue (10554)	\$ -	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	\$ 55,500
<i>O&M Maintenance/Power</i>	\$ -	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	\$ 55,500
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road (10568)	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 33,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 33,000
Clayton Street Pedestrian Bridge (10649)	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 12,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 12,000
Commerce Street Streetlights (10544)	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
<i>O&M Maintenance/Power</i>	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000

Capital Improvement Plan

Operation & Maintenance Impacts by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Transportation						
Craig Road Pedestrian Bridge at Upper Las Vegas Wash (10513)	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 24,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 24,000
Fire Station 53 Signal Coordination (10545)	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400
<i>O&M Maintenance/Power</i>	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400
Gowan Road - Civic Center Drive to Pecos Road (10571)	\$ -	\$ -	\$ 17,460	\$ 17,460	\$ 17,460	\$ 52,380
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 17,460	\$ 17,460	\$ 17,460	\$ 52,380
Illuminated Street Name Signs (10494)	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400
Intersection Improvements (10509)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Lake Mead Boulevard Improvements (10413)	\$ -	\$ -	\$ 12,275	\$ 12,275	\$ 12,275	\$ 36,825
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 12,275	\$ 12,275	\$ 12,275	\$ 36,825
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave. (20015)	\$ -	\$ -	\$ 20,740	\$ 20,740	\$ 20,740	\$ 62,220
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 20,740	\$ 20,740	\$ 20,740	\$ 62,220
Lone Mountain Road - Decatur Blvd. to North 5th Street (10507)	\$ -	\$ -	\$ 82,850	\$ 82,850	\$ 82,850	\$ 248,550
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 82,850	\$ 82,850	\$ 82,850	\$ 248,550
N. 5th Street - Cheyenne Avenue to Lone Mountain Road (10517)	\$ -	\$ -	\$ 20,740	\$ 20,740	\$ 20,740	\$ 62,220
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 20,740	\$ 20,740	\$ 20,740	\$ 62,220
N. 5th Street/Cheyenne Ave. Intersection Improvements (10379)	\$ -	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 6,900
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 6,900

Capital Improvement Plan

Operation & Maintenance Impacts by Category

Category/Project Name/Funding Source	2025	2026	2027	2028	2029	Total
Transportation						
Neighborhood Roadway Rehabilitation Program (10280A)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
ReflectORIZED Traffic Signal Head Backplates (10548)	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000
<i>O&M Maintenance/Power</i>	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000
School Safety Improvements (10493)	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Simmons Street - Red Coach to Hammer Lane (10553)	\$ -	\$ 18,960	\$ 18,960	\$ 18,960	\$ 18,960	\$ 75,840
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 18,960	\$ 18,960	\$ 18,960	\$ 18,960	\$ 75,840
Streetlight LED Retrofit (10489)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
<i>O&M Maintenance/Power</i>	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Washburn Road - Commerce Street to N. 5th Street (10549)	\$ -	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 18,900
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 18,900
Washburn Road - Valley Drive to Willis Street (10511)	\$ -	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 18,900
<i>Maintenance (Maint./Custodial/Energy)</i>	\$ -	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 18,900
Transportation Total	\$ 67,500	\$ 269,210	\$ 478,275	\$ 484,275	\$ 467,075	\$ 1,766,335



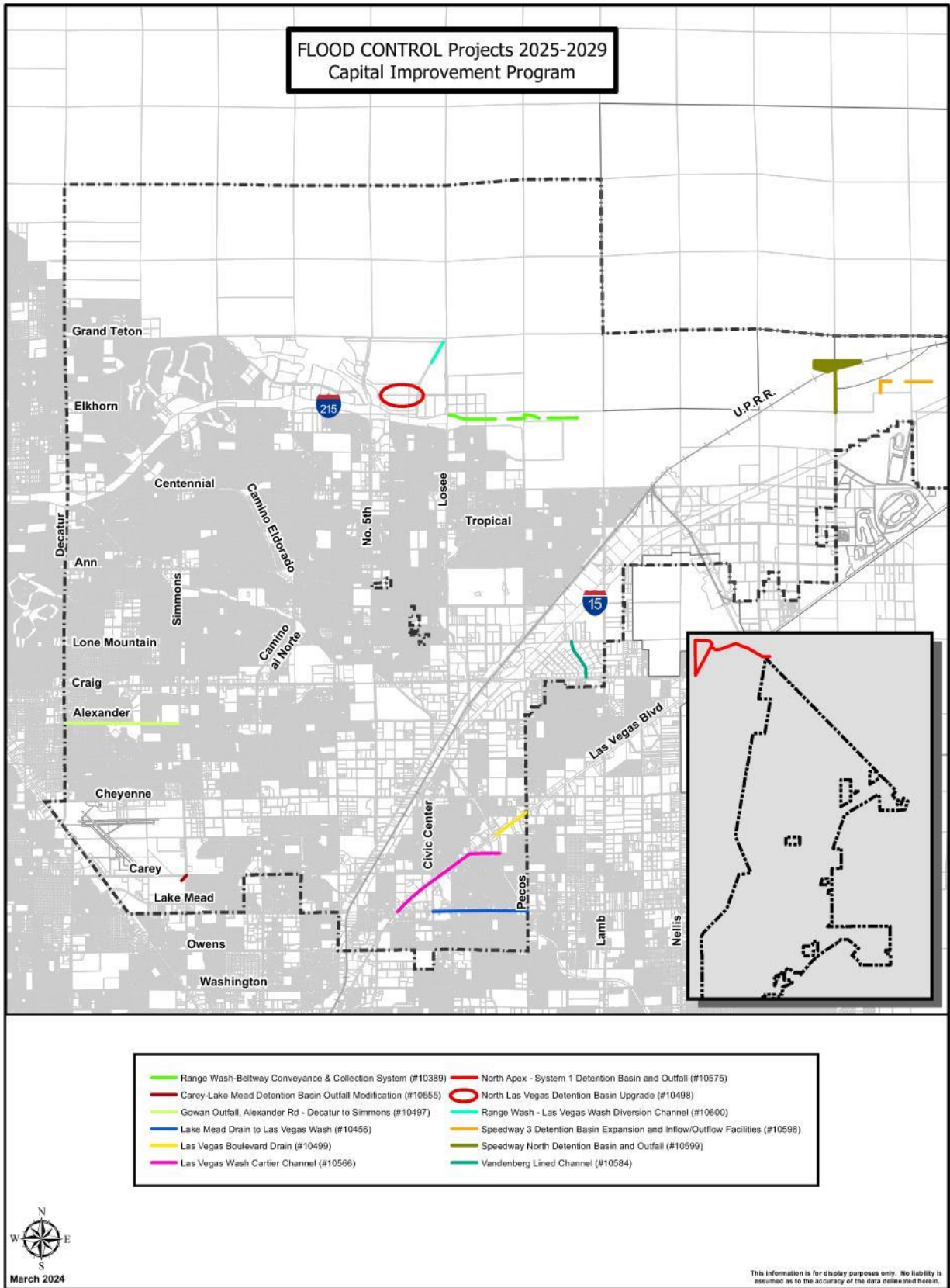
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Capital Improvement Plan

Flood Control

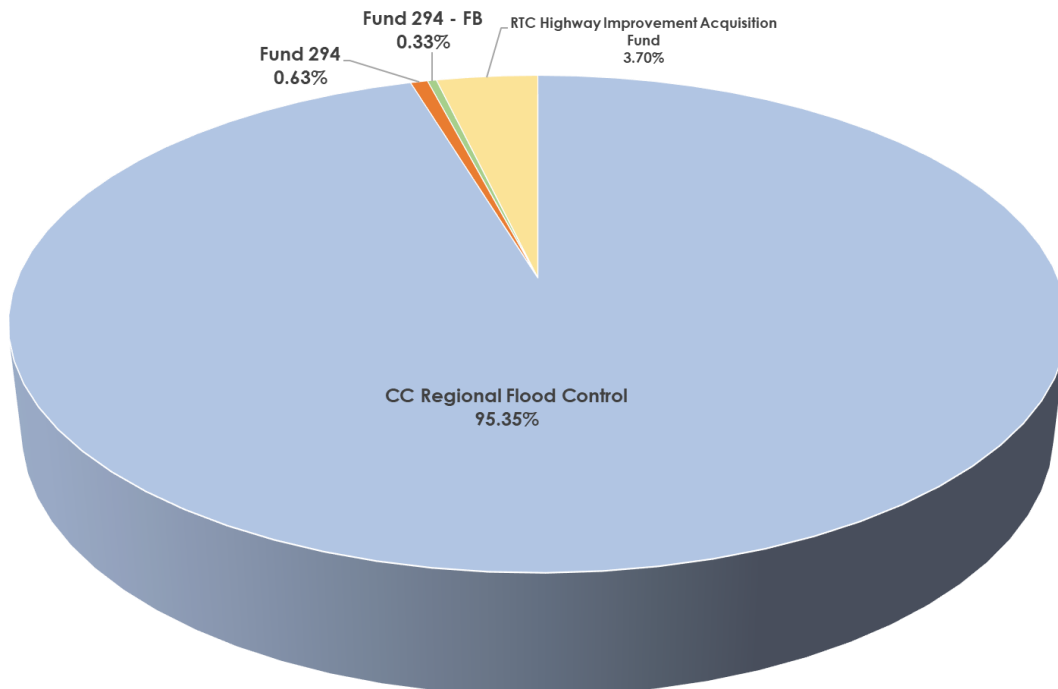


Capital Improvement Plan

Flood Control

Category	Project #	2025	2026	2027	2028	2029	Total
Carey-Lake Mead Detention Basin Improvements and Outfall Modification	10555	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	\$ 12,200,000	\$ -	\$ -	\$ -	\$ -	12,200,000
Lake Mead Drain to Las Vegas Wash	10456	\$ 12,860,000	\$ 7,505,000	\$ -	\$ -	\$ -	20,365,000
Las Vegas Boulevard Drain	10499	\$ 855,000	\$ 2,310,000	\$ 7,005,000	\$ -	\$ -	10,170,000
Las Vegas Wash Cartier Channel	10566	\$ 11,245,000	\$ 5,625,000	\$ 11,725,000	\$ 21,425,000	\$ -	50,020,000
North Apex - System 1 Detention Basin and Outfall	10575	\$ 2,025,000	\$ 6,675,000	\$ 19,285,000	\$ -	\$ -	27,985,000
North Las Vegas Detention Basin Upgrade	10498	\$ 350,000	\$ 16,925,000	\$ -	\$ -	\$ -	17,275,000
Range Wash - Beltway Conveyance & Collection System	10389	\$ 1,850,000	\$ 14,550,000	\$ 3,650,000	\$ -	\$ -	20,050,000
Range Wash - Las Vegas Wash Diversion Channel	10600	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	1,550,000
Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities	10598	\$ -	\$ -	\$ -	\$ -	\$ 950,000	950,000
Speedway North Detention Basin and Outfall	10599	\$ -	\$ -	\$ -	\$ 950,000	\$ 2,550,000	3,500,000
Vandenberg Lined Channel	10584	\$ 550,000	\$ 525,000	\$ 525,000	\$ -	\$ -	1,600,000
Total		43,935,000	54,115,000	42,190,000	22,375,000	5,050,000	167,665,000
<i>CC Regional Flood Control</i>		\$ 38,185,000	\$ 52,590,000	\$ 41,665,000	\$ 22,375,000	\$ 5,050,000	159,865,000
<i>Fund 294</i>		\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	1,050,000
<i>Fund 294 - FB</i>		\$ 550,000	\$ -	\$ -	\$ -	\$ -	550,000
<i>RTC Highway Improvement Acquisition Fund</i>		\$ 5,200,000	\$ 1,000,000	\$ -	\$ -	\$ -	6,200,000
Total		43,935,000	54,115,000	42,190,000	22,375,000	5,050,000	167,665,000

**Flood Control
2025 - 2029**



Capital Improvement Plan

Flood Control

Carey-Lake Mead Detention Basin Improvements and Outfall Modification

Project #: 10555

Project Cost: \$2,150,000
Previous Cost: \$150,000
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Carey Avenue and Simmons Street



Project Description: This project involves the design and construction of detention basin improvements (including a water quality feature), as well as a secondary 48" RCP outlet for the Carey-Lake Mead Detention Basin. This project is identified in the 2018 Clark County Regional Flood Control District Master Plan as facility number LVL M 0221.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000
Construction Management	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

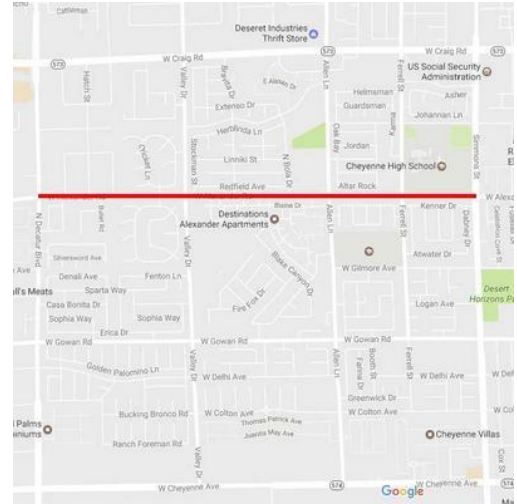
Capital Improvement Plan

Flood Control

Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street

Project #: 10497

Project Cost: \$54,200,000
Previous Cost: \$42,000,000
O&M Impact: \$0
Department: Public Works
Ward: 2, 3
Location: Alexander Road, between Decatur Boulevard and Simmons Street



Project Description: Design, right-of-way acquisition, and environmental mitigation of approximately 8,515 feet of storm drain and improvements within the Alexander Road alignment between Decatur Boulevard and Simmons Street. Specifically, the system is comprised of 2,700 feet of twin 12 foot by 8 foot Reinforced Concrete Box (RCB) from Decatur Boulevard east, followed by 5,300 feet of twin 14 foot by 8 foot RCBs and completed with 515 feet of a side-by-side system comprised of a single 16 foot by 8 foot RCB and a single 14 foot by 6 foot RCB to Simmons Street. This storm drain system is identified in the 2013 Clark County Regional Flood Control District Master Plan as facility numbers GOOF 0375, 0325, 0285 and 0275. RTC funds will be used to rehabilitate and/or replace the pavement within the project limits.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
RTC Highway Improvement Acquisition Fund	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Total	\$12,200,000	\$0	\$0	\$0	\$0	\$12,200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$11,600,000	\$0	\$0	\$0	\$0	\$11,600,000
Construction Management	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Total	\$12,200,000	\$0	\$0	\$0	\$0	\$12,200,000

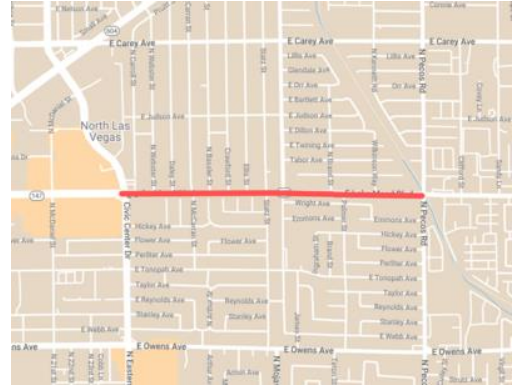
Capital Improvement Plan

Flood Control

Lake Mead Drain to Las Vegas Wash

Project #: 10456

Project Cost: \$21,865,000
Previous Cost: \$1,500,000
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Lake Mead Boulevard, Civic Center to Las Vegas Wash



Project Description: This project includes design and construction of approximately 2,400 feet of 12 foot by 4 foot and 2,600 feet to 12 foot by 6 foot reinforced concrete box storm drain. This project is described in the Clark County Regional Flood Control Master Plan as Facility Numbers LVLE 0000 and LVLE 0047. In addition to the flood control facilities, this project will rehabilitate the roadway within the project limits.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$9,860,000	\$6,505,000	\$0	\$0	\$0	\$16,365,000
RTC Highway Improvement Acquisition Fund	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$4,000,000
Total	\$12,860,000	\$7,505,000	\$0	\$0	\$0	\$20,365,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$15,000	\$0	\$0	\$0	\$35,000
Construction	\$12,000,000	\$7,000,000	\$0	\$0	\$0	\$19,000,000
Construction Management	\$840,000	\$490,000	\$0	\$0	\$0	\$1,330,000
Total	\$12,860,000	\$7,505,000	\$0	\$0	\$0	\$20,365,000

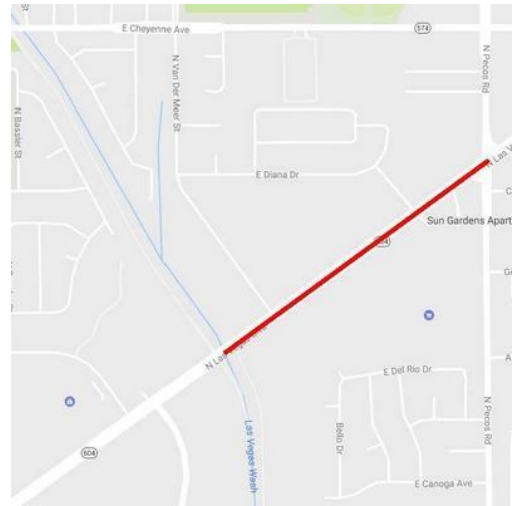
Capital Improvement Plan

Flood Control

Las Vegas Boulevard Drain

Project #: 10499

Project Cost: \$10,170,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Las Vegas Boulevard North, Pecos Road to the Las Vegas Wash



Project Description: This project includes design and construction of approximately 2,600 feet of dual 10 foot by 9 foot reinforced concrete box storm drain. This project is described in the 2018 Clark County Regional Flood Control Master Plan Update as Facility Number LVLV 0000. The project alignment is within Las Vegas Boulevard North from the Las Vegas Wash to Pecos Road.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$855,000	\$2,310,000	\$7,005,000	\$0	\$0	\$10,170,000
Total	\$855,000	\$2,310,000	\$7,005,000	\$0	\$0	\$10,170,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$25,000	\$50,000	\$50,000	\$0	\$0	\$125,000
Construction	\$0	\$2,000,000	\$6,500,000	\$0	\$0	\$8,500,000
Construction Management	\$0	\$140,000	\$455,000	\$0	\$0	\$595,000
Design	\$830,000	\$120,000	\$0	\$0	\$0	\$950,000
Total	\$855,000	\$2,310,000	\$7,005,000	\$0	\$0	\$10,170,000

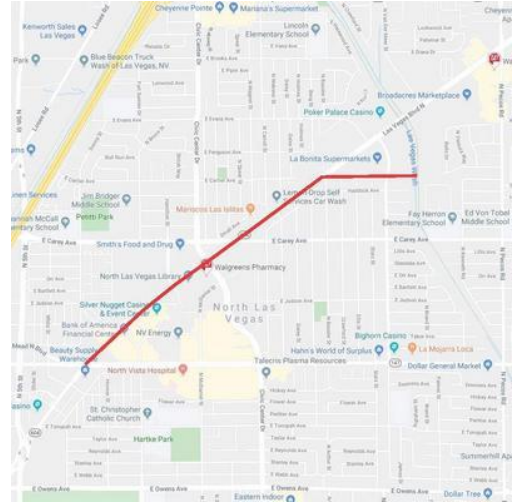
Capital Improvement Plan

Flood Control

Las Vegas Wash Cartier Channel

Project #: 10566

Project Cost: \$51,270,000
Previous Cost: \$1,250,000
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Las Vegas Boulevard-between Lake Mead Blvd and Carey Ave and extending north towards Cartier and east to the Las Vegas Wash



Project Description: This project consists of the design, right of way acquisition and construction of RCB and channel improvements in two phases. Phase 1 will include construction of RCB improvements within Las Vegas Boulevard between Lake Mead Blvd. and Carey Avenue. Phase 2 will extend those improvements to the Las Vegas Wash. This project is identified in the Clark County Regional Flood Control District Master Plan Update as Facility LVCC 0000, 0030, and 0035.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$11,245,000	\$5,625,000	\$11,725,000	\$21,425,000	\$0	\$50,020,000
Total	\$11,245,000	\$5,625,000	\$11,725,000	\$21,425,000	\$0	\$50,020,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Construction	\$10,000,000	\$5,000,000	\$10,000,000	\$20,000,000	\$0	\$45,000,000
Construction Management	\$700,000	\$350,000	\$700,000	\$1,400,000	\$0	\$3,150,000
Design	\$500,000	\$250,000	\$0	\$0	\$0	\$750,000
Land Acquisition	\$20,000	\$0	\$1,000,000	\$0	\$0	\$1,020,000
Total	\$11,245,000	\$5,625,000	\$11,725,000	\$21,425,000	\$0	\$50,020,000

Capital Improvement Plan

Flood Control

North Apex - System 1 Detention Basin and Outfall

Project #: 10575

Project Cost: \$27,985,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: North end of Apex, west of US 93 and north of Apex Power Parkway



Project Description: The project consists of design, right-of-way acquisition and construction of a 2,050-acre detention basin, spillway, and associated improvements including; energy dissipaters, riprap channels, reinforced concrete boxes and drainage outlets. The project is described in the 2018 Clark County Regional Flood Control District Master Plan Update as facility numbers NAP 1000, NAP 1002, NAP 1009, and NAP 1052 thru 1054.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$2,025,000	\$6,675,000	\$19,285,000	\$0	\$0	\$27,985,000
Total	\$2,025,000	\$6,675,000	\$19,285,000	\$0	\$0	\$27,985,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Construction	\$0	\$5,000,000	\$18,000,000	\$0	\$0	\$23,000,000
Construction Management	\$0	\$350,000	\$1,260,000	\$0	\$0	\$1,610,000
Design	\$2,000,000	\$300,000	\$0	\$0	\$0	\$2,300,000
Land Acquisition	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total	\$2,025,000	\$6,675,000	\$19,285,000	\$0	\$0	\$27,985,000

Capital Improvement Plan

Flood Control

North Las Vegas Detention Basin Upgrade

Project #: 10498

Project Cost: \$17,875,000
Previous Cost: \$600,000
O&M Impact: \$0
Department: Public Works
Ward: 4
Location: North of CC-215 and east of N. 5th Street



Project Description: This project includes the design and construction to upgrade the existing detention basin to a 2,398 acre-feet basin with a 114,660 CFS spillway. This project is described in the 2018 Clark County Regional Flood Control Master Plan Updates as Facility Number LVUP 0406, 0407 and 0405.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$350,000	\$16,925,000	\$0	\$0	\$0	\$17,275,000
Total	\$350,000	\$16,925,000	\$0	\$0	\$0	\$17,275,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$25,000	\$0	\$0	\$0	\$75,000
Construction	\$0	\$15,800,000	\$0	\$0	\$0	\$15,800,000
Construction Management	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Design	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$350,000	\$16,925,000	\$0	\$0	\$0	\$17,275,000

Capital Improvement Plan

Flood Control

Range Wash - Beltway Conveyance & Collection System

Project #: 10389

Project Cost: \$20,100,000
Previous Cost: \$50,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 4
Location: CC-215 & Pecos Road



Project Description: The project involves design and construction of storm drains at the intersection of CC-215 and Pecos Road. This system is designed to convey flow from the Beltway Channels to both sides of Pecos Rd. This project was identified in the 2018 Clark County Regional Flood Control District Master Plan Update as Structure Nos. RWWE 0500, RWWE 0518 through 0550, RWBW 0011, RWBW 0013, and RWBW 0035 through 0083.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$1,850,000	\$14,550,000	\$3,650,000	\$0	\$0	\$20,050,000
Total	\$1,850,000	\$14,550,000	\$3,650,000	\$0	\$0	\$20,050,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Construction	\$0	\$13,500,000	\$3,350,000	\$0	\$0	\$16,850,000
Construction Management	\$0	\$1,000,000	\$300,000	\$0	\$0	\$1,300,000
Design	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Total	\$1,850,000	\$14,550,000	\$3,650,000	\$0	\$0	\$20,050,000

Capital Improvement Plan

Flood Control

Range Wash - Las Vegas Wash Diversion Channel

Project #: 10600

Project Cost: \$1,550,000
Previous Cost: \$0
O&M Impact: \$0
Department: Flood Control
Ward: 4
Location: North of 215 and North 5th Street



Project Description: This project includes the design, right-of-way acquisition, and construction of the facilities identified in the 2018 Clark County Regional Flood Control District Master Plan as facility numbers LVRW 0025, 0027, 0038 and 0039. The improvements will consist of replacing the existing unlined channel (LVRW 0000) with a concrete lined channel/reinforced concrete boxes.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
Total	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Design	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000

Capital Improvement Plan

Flood Control

Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities

Project #: 10598

Project Cost: \$950,000
Previous Cost: \$0
O&M Impact: \$0
Department: Flood Control
Ward: 1
Location: North of the Manheim Auto Auction



Project Description: This project includes the design, right-of-way acquisition, and construction of the facilities identified in the 2018 Clark County Regional Flood Control District Master Plan as facility numbers RWSP 0000, 0024, 0026, and 0076. The improvements include increasing the size of the basin to 254 ac-ft, the construction of 1,370' of 12' x 6' trapezoidal riprap lined channel, 3,970' of 12' x 7.5' trapezoidal gabion lined channel, and 56" RCP outlet.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$0	\$950,000	\$950,000
Total	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Design	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Total	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Capital Improvement Plan

Flood Control

Speedway North Detention Basin and Outfall

Project #: 10599

Project Cost: \$3,500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Flood Control
Ward: 1
Location: North of the Railroad near Hollywood Boulevard, East of Auction Lane



Project Description: This project includes the design, right-of-way acquisition, and construction of the facilities in the 2018 Clark County Regional Flood Control District Master Plan as facility numbers RWHW 0459, 0498, 0499, 0500. The improvements include the construction of a 770-acre foot detention basin with a 35,410 CFS spillway, and approximately 3,085' of 66" RCP.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$950,000	\$2,550,000	\$3,500,000
Total	\$0	\$0	\$0	\$950,000	\$2,550,000	\$3,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Design	\$0	\$0	\$0	\$900,000	\$1,000,000	\$1,900,000
Land Acquisition	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$950,000	\$2,550,000	\$3,500,000

Capital Improvement Plan

Flood Control

Vandenberg Lined Channel

Project #: 10584

Project Cost: \$1,600,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Vandenberg - Lone Mountain Road to Craig Road



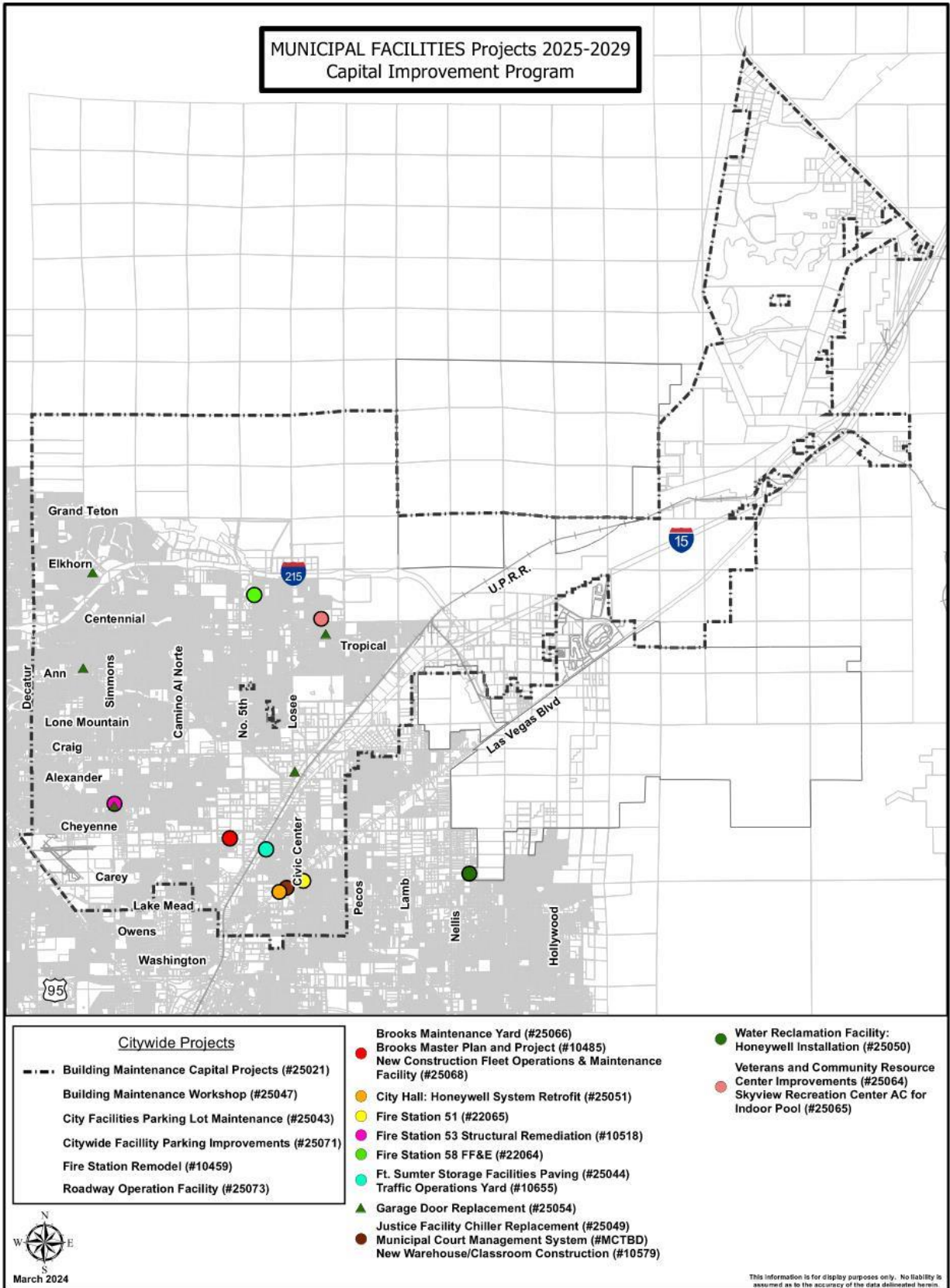
Project Description: Remove and replace existing concrete from Mitchell to Craig Road. Funding will be supported by the Flood District that was included in this year's annual maintenance contract. However, due to the existing workload, the first phase of the project was not started this FY. It was targeted to be completed in 3 year phase due to the size of the Project.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fund 294	\$0	\$525,000	\$525,000	\$0	\$0	\$1,050,000
Fund 294 - FB	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$550,000	\$525,000	\$525,000	\$0	\$0	\$1,600,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$475,000	\$500,000	\$500,000	\$0	\$0	\$1,475,000
Construction Management	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$550,000	\$525,000	\$525,000	\$0	\$0	\$1,600,000

Capital Improvement Plan

Municipal Facilities



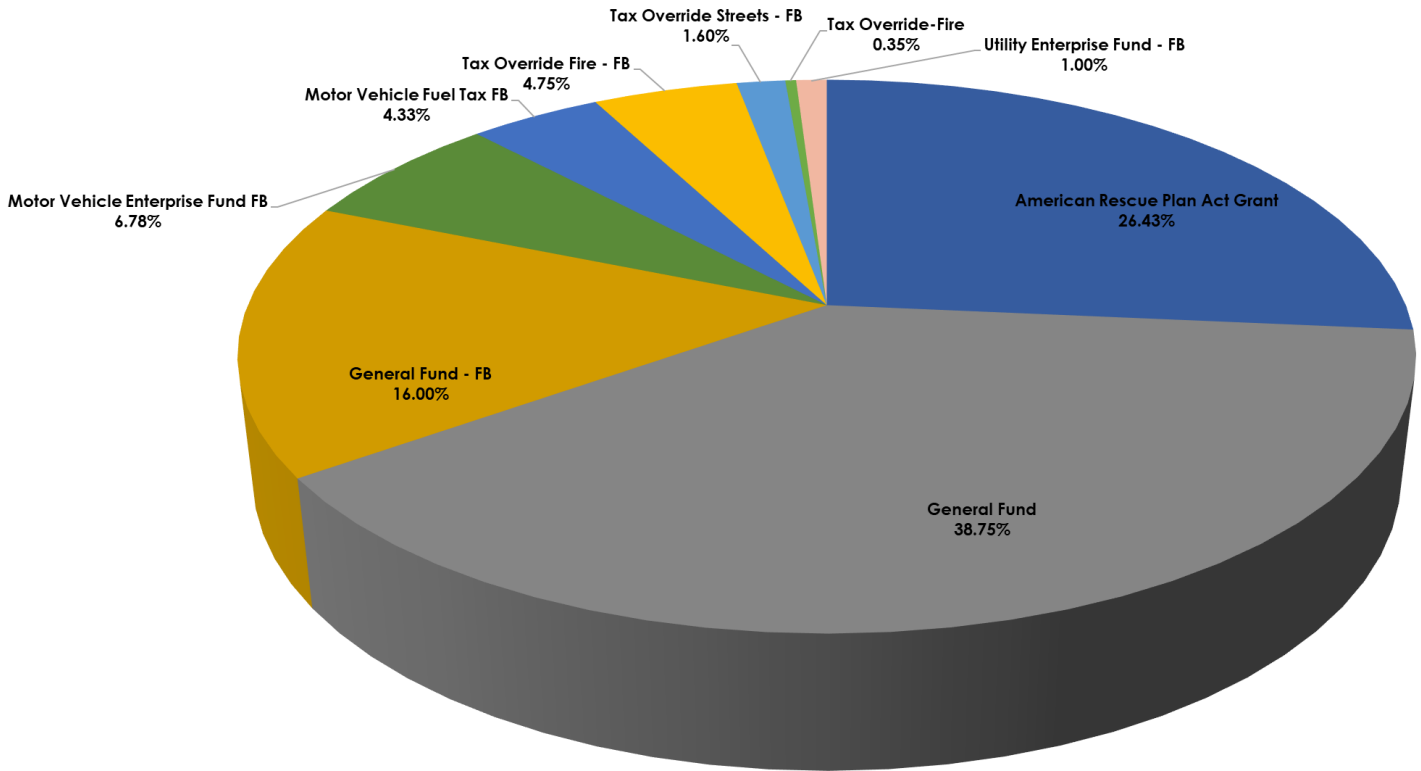
Capital Improvement Plan

Municipal Facilities

Category	Project #	2025	2026	2027	2028	2029	Total
Brooks Maintenance Yard	25066	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Brooks Master Plan and Project	10485	\$ 2,090,000	\$ 4,173,000	\$ -	\$ -	\$ -	\$ 6,263,000
Building Maintenance Capital Projects	25021	\$ 4,171,000	\$ -	\$ -	\$ -	\$ -	\$ 4,171,000
Building Maintenance Workshop	25047	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
City Facilities Parking Lot Maintenance	25043	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
City Hall: Honeywell System Retrofit	25051	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Citywide Facility Parking Improvements	25071	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Fire Station 51 Demolition and Construction	22065	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000
Fire Station 53 Structural Remediation	10518	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
Fire Station 58 FF&E	22064	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fire Station Remodel	10459	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fire Truck Maintenance Building Shop Equipment	25052	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Ft. Sumter Storage Facilities Paving	25044	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Garage Door Replacement	25054	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Justice Facility Chiller Replacement	25049	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
New Warehouse/Classroom Construction at the CCC	10579	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
New Warehouse/Kitchen/Classroom Construction at the CCC	10579-1	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Roadway Operation Facility	25073	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Skyview Recreation Center AC for Indoor Pool	25065	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Traffic Operations Yard	10655	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 100,000
Veterans and Community Resource Center Improvements	25064	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ 245,000
Water Reclamation Facility: Honeywell Installation	25050	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 565,000
Total		\$ 42,381,000	\$ 13,993,000	\$ -	\$ -	\$ -	\$ 56,374,000
American Rescue Plan Act Grant		\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000
General Fund		\$ 12,025,000	\$ 9,820,000	\$ -	\$ -	\$ -	\$ 21,845,000
General Fund - FB		\$ 9,021,000	\$ -	\$ -	\$ -	\$ -	\$ 9,021,000
Motor Vehicle Enterprise Fund FB		\$ 1,274,900	\$ 2,545,530	\$ -	\$ -	\$ -	\$ 3,820,430
Motor Vehicle Fuel Tax FB		\$ 815,100	\$ 1,627,470	\$ -	\$ -	\$ -	\$ 2,442,570
Tax Override Fire - FB		\$ 2,680,000	\$ -	\$ -	\$ -	\$ -	\$ 2,680,000
Tax Override Streets - FB		\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Tax Override-Fire		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Utility Enterprise Fund - FB		\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 565,000
Total		\$ 42,381,000	\$ 13,993,000	\$ -	\$ -	\$ -	\$ 56,374,000

Capital Improvement Plan

Municipal Facilities



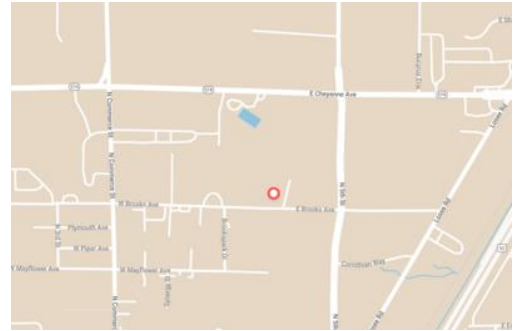
Capital Improvement Plan

Municipal Facilities

Brooks Maintenance Yard

Project #: 25066

Project Cost: \$1,750,000
Previous Cost: \$250,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Brooks Maintenance Yard



Project Description: The Brooks Maintenance yard is decades old and beyond disrepair. We would like to build a new, modern 2-bay maintenance building and then remove the existing maintenance building. A new maintenance building will meet the needs for park maintenance for decades into the future.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction Management	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Construction	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Capital Improvement Plan

Municipal Facilities

Brooks Master Plan and Project

Project #: 10485

Project Cost: \$6,613,000
Previous Cost: \$350,000
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: 50 East Brooks Avenue



Project Description: To evaluate the current layout of the Brooks Yard area and create a master plan to re-align perimeter fence and area within the property boundaries. This will also include remodeling assigned yard sections to various divisions throughout the City.

In addition, a perimeter wall and retaining wall will be added to the property. Also, a new fire bay and new asphalt driveway/parking areas and striping will be included in the yard site construction.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Motor Vehicle Enterprise Fund FB	\$1,274,900	\$2,545,530	\$0	\$0	\$0	\$3,820,430
Motor Vehicle Fuel Tax FB	\$815,100	\$1,627,470	\$0	\$0	\$0	\$2,442,570
Total	\$2,090,000	\$4,173,000	\$0	\$0	\$0	\$6,263,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Construction	\$1,000,000	\$3,900,000	\$0	\$0	\$0	\$4,900,000
Construction Management	\$70,000	\$253,000	\$0	\$0	\$0	\$323,000
Design	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$2,090,000	\$4,173,000	\$0	\$0	\$0	\$6,263,000

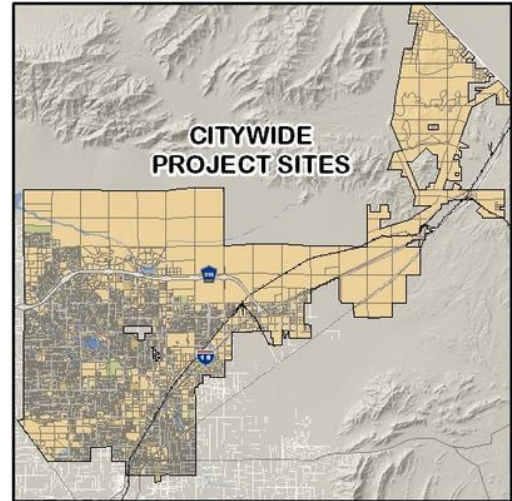
Capital Improvement Plan

Municipal Facilities

Building Maintenance Capital Projects

Project #: 25021

Project Cost: \$7,428,000
Previous Cost: \$3,257,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project includes all major equipment replacements and refurbishments necessary to support all City of North Las Vegas facilities:

Fire Department	\$735,000
CCC	\$163,000
Municipal Court	\$295,000
Police Department	\$620,000
City Hall	\$845,000
Utilities	\$220,000
Public Works	\$468,000
Library District	\$180,000
NLS	\$645,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$4,171,000	\$0	\$0	\$0	\$0	\$4,171,000
Total	\$4,171,000	\$0	\$0	\$0	\$0	\$4,171,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$4,171,000	\$0	\$0	\$0	\$0	\$4,171,000
Total	\$4,171,000	\$0	\$0	\$0	\$0	\$4,171,000

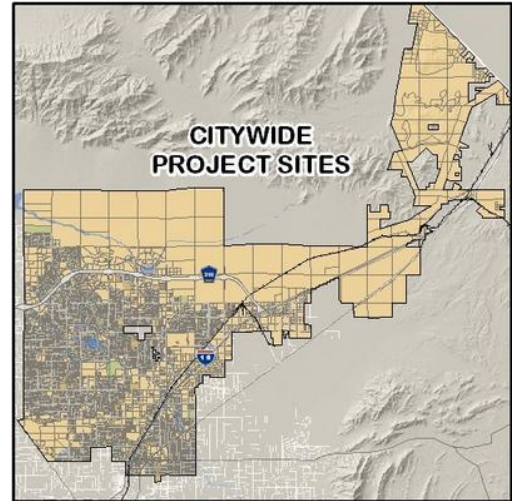
Capital Improvement Plan

Municipal Facilities

Building Maintenance Workshop

Project #: 25047

Project Cost: \$5,600,000
Previous Cost: \$0
O&M Impact: \$18,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: To be determined



Project Description: Purchase or build a new facility to support Building Maintenance.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
General Fund - FB	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000
Total	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
Total	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$72,000

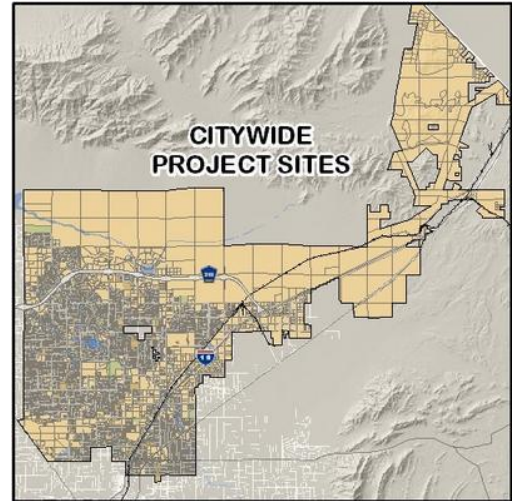
Capital Improvement Plan

Municipal Facilities

City Facilities Parking Lot Maintenance

Project #: 25043

Project Cost: \$581,508
Previous Cost: \$131,508
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: To demolish/replace/rehabilitate various City Facilities parking lots.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets - FB	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

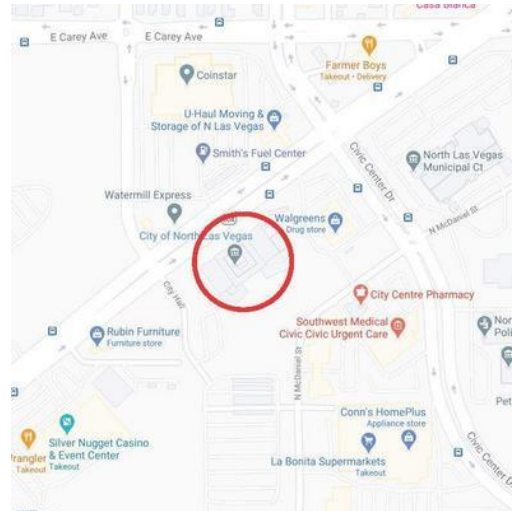
Capital Improvement Plan

Municipal Facilities

City Hall: Honeywell System Retrofit

Project #: 25051

Project Cost: \$1,500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: City Hall



Project Description: Retrofit City Hall's Honeywell BMS due to obsolete hardware. This is necessary to keep the energy management system operational.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

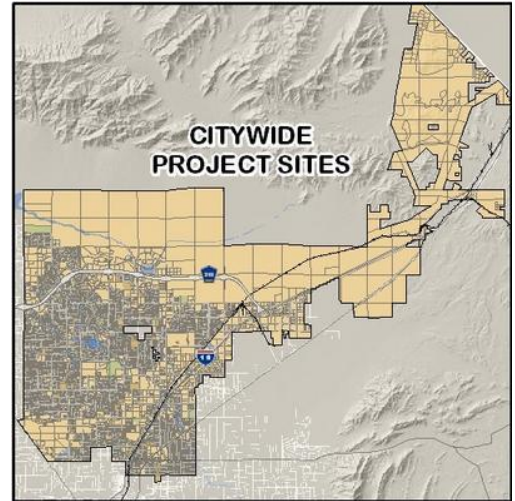
Capital Improvement Plan

Municipal Facilities

Citywide Facility Parking Improvements

Project #: 25071

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Citywide facility parking projects to include electric vehicle charging stations, covered parking, and security improvements.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Total	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Total	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000

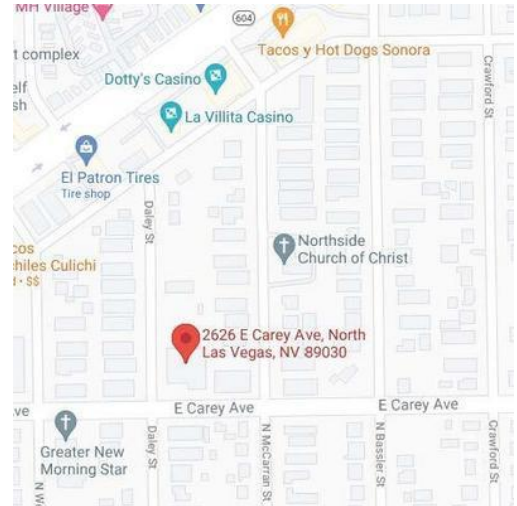
Capital Improvement Plan

Municipal Facilities

Fire Station 51 Demolition and Construction

Project #: 22065

Project Cost: \$15,755,000
Previous Cost: \$855,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1
Location: Fire Station 51



Project Description: Design, demolition, and construction of Fire Station 51. The old fire station will be demolished and the new station will be built on the existing site. These funds will also supply the necessary FF & E for the station.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
American Rescue Plan Act Grant	\$14,900,000	\$0	\$0	\$0	\$0	\$14,900,000
Total	\$14,900,000	\$0	\$0	\$0	\$0	\$14,900,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000
Construction Management	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Furniture/Fixtures/Equip	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$14,900,000	\$0	\$0	\$0	\$0	\$14,900,000

Capital Improvement Plan

Municipal Facilities

Fire Station 53 Structural Remediation

Project #: 10518

Project Cost: \$4,979,000
Previous Cost: \$3,899,000
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Fire Station 53, 2804 West Gowan Road



Project Description: To evaluate and establish a two-stage plan to implement 1) structural remediation and releveling of Fire Station 53, which has experienced settlement since its construction in 2009, and 2) wall and building remodeling and repair due to the damage.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Fire - FB	\$1,080,000	\$0	\$0	\$0	\$0	\$1,080,000
Total	\$1,080,000	\$0	\$0	\$0	\$0	\$1,080,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Management	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$1,080,000	\$0	\$0	\$0	\$0	\$1,080,000

Capital Improvement Plan

Municipal Facilities

Fire Station 58 FF&E

Project #: 22064

Project Cost: \$1,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 4
Location: Fire Station 58



Project Description: This project is to fund necessary remaining FF&E's for Fire Stations 58, not covered by the Tule Springs Development Agreement.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Fire - FB	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Furniture/Fixtures/Equip	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

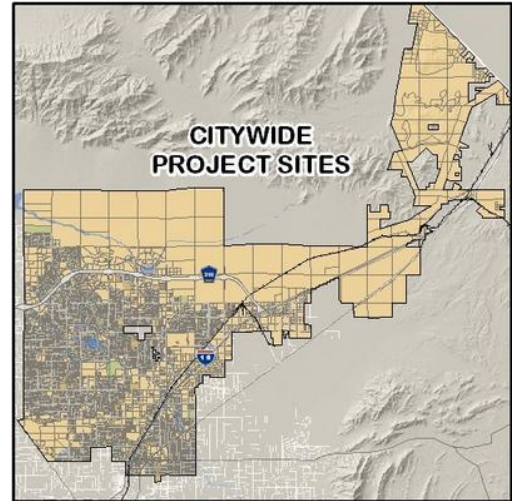
Capital Improvement Plan

Municipal Facilities

Fire Station Remodel

Project #: 10459

Project Cost: \$1,710,000
Previous Cost: \$1,510,000
O&M Impact: \$0
Department: Fire
Ward: 1, 2, 3, 4
Location: Citywide - Fire Stations



Project Description: Annual Fire Station upgrades and refresh to include flooring, paintings, station enhancements, etc.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

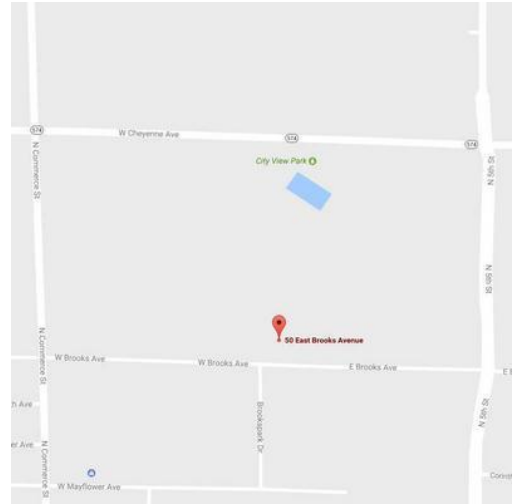
Capital Improvement Plan

Municipal Facilities

Fire Truck Maintenance Building Shop Equipment

Project #: 25052

Project Cost: \$450,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: 100 East Brooks



Project Description: Public Works Fleet Yard Project includes the addition of a new Fire Truck Maintenance building consisting of two drive through bays. New equipment is required to outfit the building to support maintenance repair of the city’s Fire Fleet consisting of 80 vehicles and fire support equipment.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

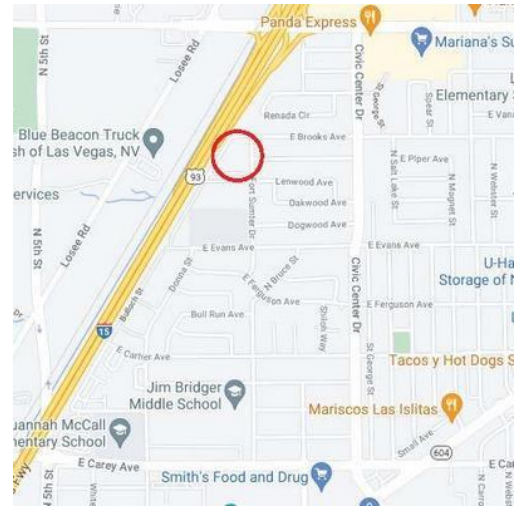
Capital Improvement Plan

Municipal Facilities

Ft. Sumter Storage Facilities Paving

Project #: 25044

Project Cost: \$450,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Fort Sumter Storage Facilities



Project Description: Paving of Fort Sumter storage facilities.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets - FB	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

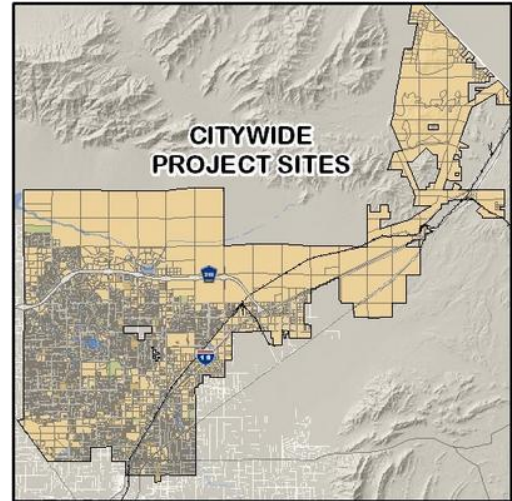
Capital Improvement Plan

Municipal Facilities

Garage Door Replacement

Project #: 25054

Project Cost: \$600,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 1, 2, 3, 4
Location: Stations 52, 53, 55, 56, 57



Project Description: This project is to replace the front apparatus bay doors at Fire Stations 52, 53, 55, 56, 57 from the current roll up door to bi-fold doors over a three-year period. Changing to these new doors will significantly reduce maintenance and eliminate vehicles striking partially opened doors resulting in damage.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Fire - FB	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

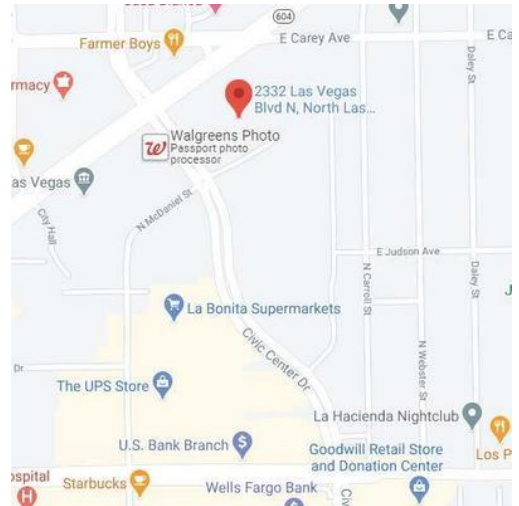
Capital Improvement Plan

Municipal Facilities

Justice Facility Chiller Replacement

Project #: 25049

Project Cost: \$400,000
Previous Cost: \$0
O&M Impact: \$0
Department: Municipal Court
Ward: 1
Location: Justice Campus (Civic Center, south of Las Vegas Boulevard)



Project Description: Replace remaining original chiller that supports Municipal Court, South Area Command and the Community Corrections Center (CCC).

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

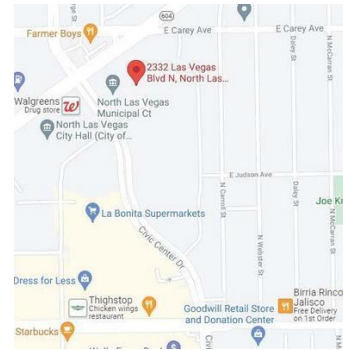
Capital Improvement Plan

Municipal Facilities

New Warehouse/Classroom Construction at the CCC

Project #: 10579

Project Cost: \$2,500,000
Previous Cost: \$0
O&M Impact: \$300,000
Department: Police
Ward: 2
Location: North Las Vegas Community
 Correctional Center 2332 Las Vegas Blvd.
 North



Project Description: This project would include building construction, equipment, and related campus modifications to provide additional security, safe supplies, and offender rehabilitate needs. The CCC currently use a portion of the PAC building (next to old City Hall) for our warehouse needs. Creating a warehouse within the property lines of the CCC would provide a safer and more secure area. Deliveries of supplies and goods would be more secure and controlled. As the CCC strives to set the standard for rehabilitate services for the offenders of the community, much needed growth is imminent. Constructing additional classrooms would allow the CCC the exponentially increase the capacity and number of programs that we could offer. In addition, more space would allow the CCC to provide a more immersive program curriculum. One where the CCC could offer potential on-the-job training.

Constructing a new single structure, building for the warehouse and additional classroom space could benefit the city in many ways. Constructing a permanent building instead of temporary trailers (or pods) would save the city in the long run by not needing to replace temporary structures in the future. The building could be outfitted to be energy efficient which would also be a way to reduce cost. For the purpose of this submittal, the projected cost of this project was based on an 8,000 sqft structure which would consist of a warehouse and three (3) classrooms at approx. \$270 per sqft. Costs could be higher or lower based on the RFP process when the project goes out to bid.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Total	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000

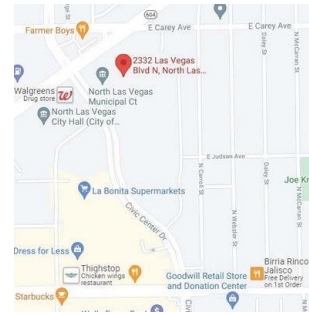
Capital Improvement Plan

Municipal Facilities

New Warehouse/Kitchen/Classroom Construction at the CCC

Project #: 10579-1

Project Cost: \$6,000,000
Previous Cost: \$0
O&M Impact: \$300,000
Department: Police
Ward: 1
Location: North Las Vegas Community
 Correctional Center



Project Description: This project would include building construction, equipment, and related campus modifications to provide additional security and a safe delivery of supplies and food, and offender rehabilitate needs. Having the ability to feed offenders onsite will be more effective and efficient. This would eliminate the cost to cater and deliver meals: the current setup. The CCC currently uses a portion of the PAC building (next to old City Hall) for our warehouse needs. Creating a warehouse within the property lines of the CCC would provide a safer and more secure area. Deliveries of supplies and goods would be more secure and controlled. As the CCC strives to set the standard for rehabilitate services for the offenders of the community, much needed growth is imminent. Constructing additional classrooms would allow the CCC the exponentially increase the capacity and number of programs that we could offer. In addition, more space would allow the CCC to provide a more immersive program curriculum. One where the CCC could offer potential on-the-job training. Constructing a new single structure building for the warehouse, kitchen, and additional classroom space could benefit the city in many ways. The purchasing Kitchen equipment and staff could be delayed until such time the Average Daily Population of the facility would warrant the other resources. Constructing a permanent building instead of temporary trailers (or pods) would save the city in the long run by not needing to replace temporary structures in the future. The building could be outfitted to be energy efficient which would also be a way to reduce cost. For the purpose of this submittal, the projected cost of this project was based on an 13,000 sqft structure which would consist of a warehouse, kitchen and three (3) classrooms at approx. \$270 per sqft. Costs could be higher or lower based on the FRP process when the project goes out to bid.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Total	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Total	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Total	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000

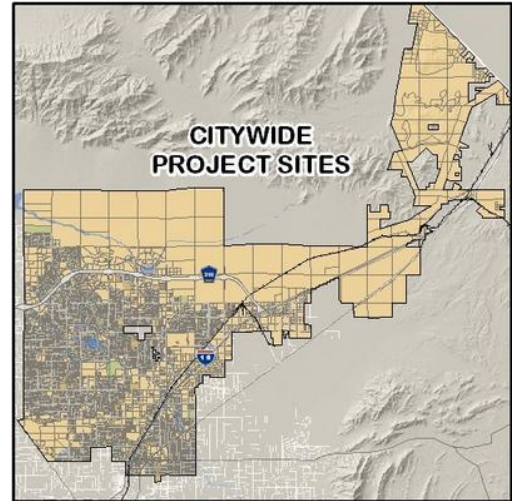
Capital Improvement Plan

Municipal Facilities

Roadway Operation Facility

Project #: 25073

Project Cost: \$6,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: To Be Determined



Project Description: Purchase or build facility suitable to meet the demands of a growing Roadway Operations Division.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000

Capital Improvement Plan

Municipal Facilities

Skyview Recreation Center AC for Indoor Pool

Project #: 25065

Project Cost: \$400,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Skyview Recreation Center



Project Description: Replace Skyview PoolPak air conditioning system on indoor pool.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Plan

Municipal Facilities

Traffic Operations Yard

Project #: 10655

Project Cost: \$100,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: 2829 Fort Sumter



Project Description: This project will install a secured outdoor work area and storage for traffic operations and provide an area for additional lighting and cameras for site security.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$25,000	\$75,000	\$0	\$0	\$0	\$100,000
Total	\$25,000	\$75,000	\$0	\$0	\$0	\$100,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Design	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$75,000	\$0	\$0	\$0	\$100,000

Capital Improvement Plan

Municipal Facilities

Veterans and Community Resource Center Improvements

Project #: 25064

Project Cost: \$270,000
Previous Cost: \$25,000
O&M Impact: \$0
Department: Community Services and Engagement
Ward: 4
Location: Veterans and Community Resource Center



Project Description: This project includes various improvements to the Veterans and Community Resource Center. Improvements include; the installation of a monument sign and building signage, adding a closet for storage within the facility, adding more lighting on the building, constructing a sand volleyball court, adding a City flag on the building, and constructing a gazebo/picnic area with two grills.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$245,000	\$0	\$0	\$0	\$245,000
Total	\$0	\$245,000	\$0	\$0	\$0	\$245,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Design	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$0	\$245,000	\$0	\$0	\$0	\$245,000

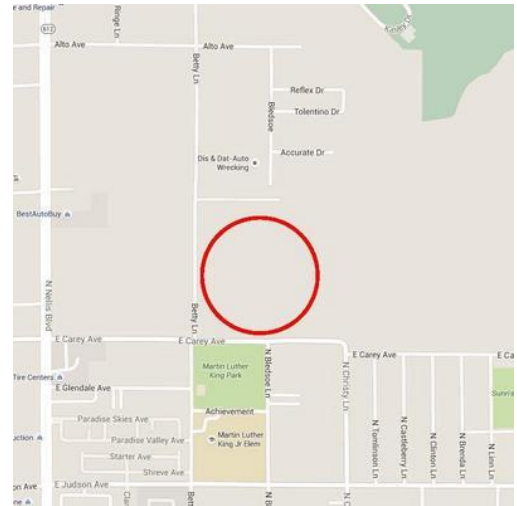
Capital Improvement Plan

Municipal Facilities

Water Reclamation Facility: Honeywell Installation

Project #: 25050

Project Cost: \$565,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Water Reclamation Facility



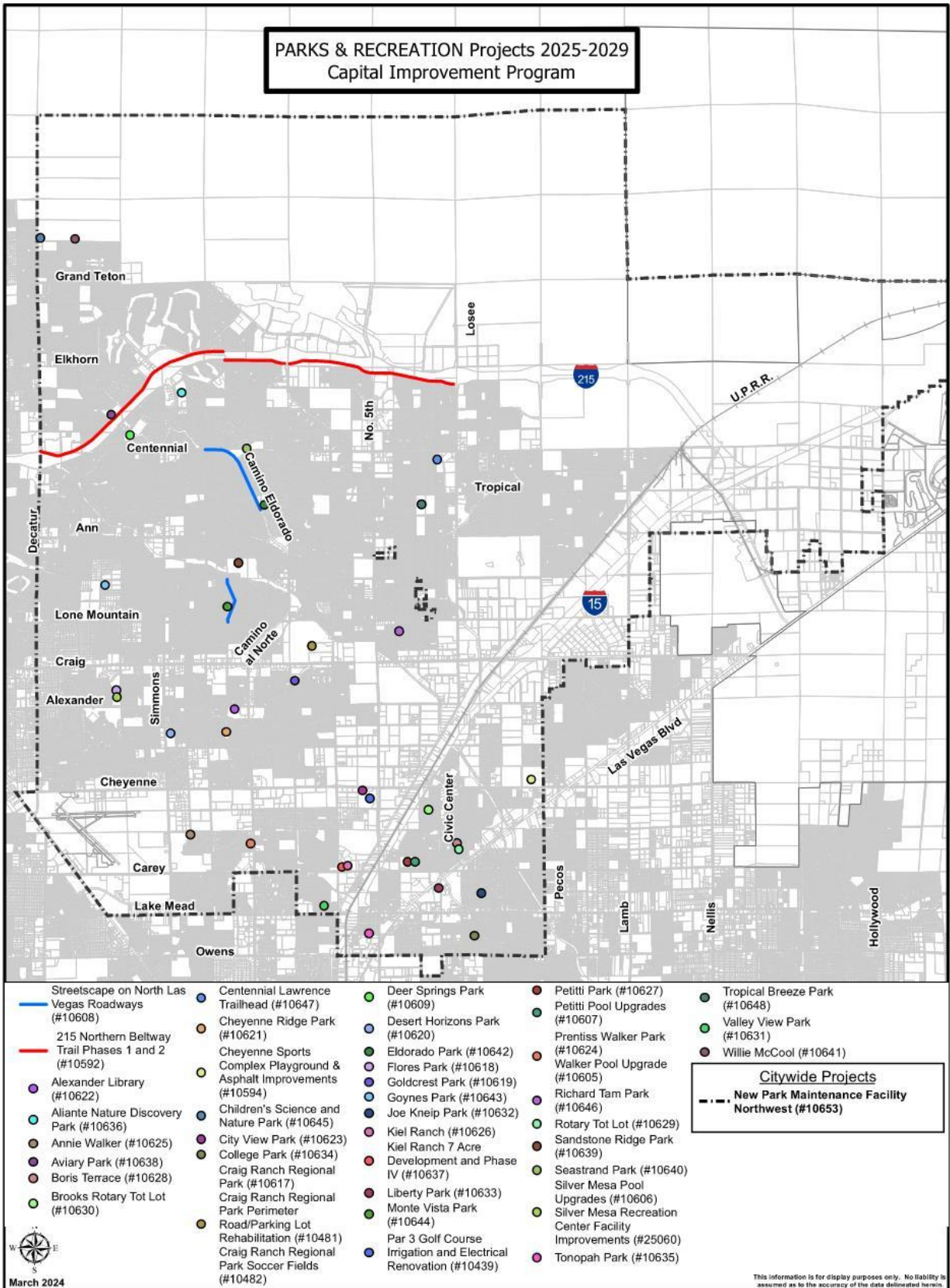
Project Description: Install Honeywell Energy Management System to replace obsolete unsupported third-party system.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund - FB	\$565,000	\$0	\$0	\$0	\$0	\$565,000
Total	\$565,000	\$0	\$0	\$0	\$0	\$565,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$565,000	\$0	\$0	\$0	\$0	\$565,000
Total	\$565,000	\$0	\$0	\$0	\$0	\$565,000

Capital Improvement Plan

Parks & Recreation



Capital Improvement Plan

Parks & Recreation

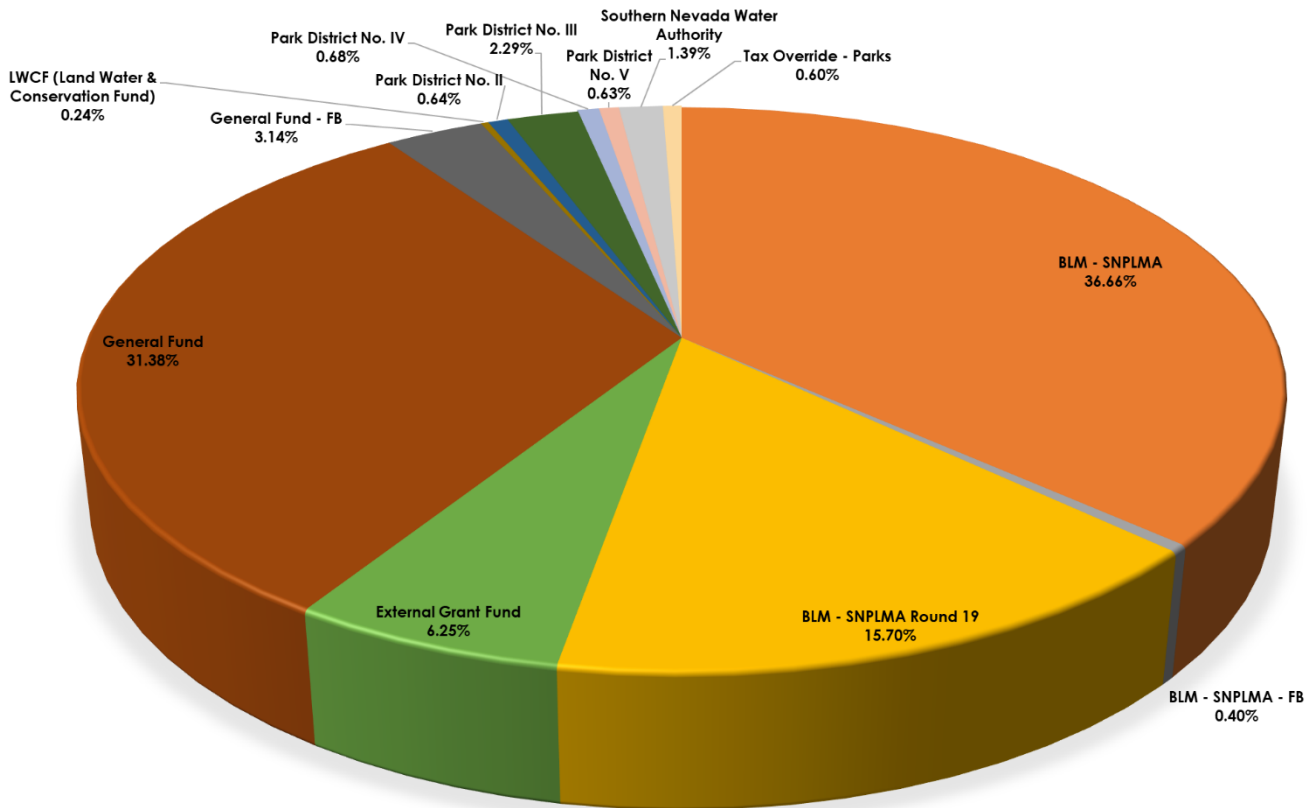
Category	Project #	2025	2026	2027	2028	2029	Total
215 Northern Beltway Trail Phase 1 and Phase 2	10592	\$ 771,000	\$ 6,553,500	\$ 72,495	\$ -	\$ -	7,396,995
Alexander Library	10622	\$ 57,250	\$ 399,000	\$ -	\$ -	\$ -	456,250
Aliante Nature Discovery Park	10636	\$ 224,386	\$ 202,700	\$ 25,425	\$ 25,425	\$ -	477,936
Annie Walker	10625	\$ -	\$ 798,602	\$ -	\$ -	\$ -	798,602
Aviary Park	10638	\$ 157,962	\$ 109,534	\$ 15,571	\$ 15,571	\$ -	298,638
Boris Terrace	10628	\$ 731,045	\$ -	\$ -	\$ -	\$ -	731,045
Brooks Rotary Tot Lot	10630	\$ 408,940	\$ -	\$ -	\$ -	\$ -	408,940
Centennial Lawrence Trailhead	10647	\$ 50,287	\$ 284,751	\$ -	\$ -	\$ -	335,038
Cheyenne Ridge Park	10621	\$ -	\$ 905,715	\$ -	\$ -	\$ -	905,715
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ 2,866,000	\$ -	\$ 8,974,000	\$ -	\$ -	11,840,000
Children's Science and Nature Park	10645	\$ 50,000	\$ 10,500,000	\$ 15,000,000	\$ 6,279,248	\$ -	31,829,248
City View Park	10623	\$ -	\$ 850,000	\$ 1,238,493	\$ -	\$ -	2,088,493
College Park	10634	\$ 851,511	\$ -	\$ -	\$ -	\$ -	851,511
Craig Ranch Regional Park	10617	\$ 16,144,000	\$ 9,000,000	\$ 624,985	\$ -	\$ -	25,768,985
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	\$ 6,575,000	\$ -	\$ -	\$ -	\$ -	6,575,000
Craig Ranch Regional Park Soccer Fields	10482	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	5,000,000
Deer Springs Park	10609	\$ 200,962	\$ 75,962	\$ 535,793	\$ 18,571	\$ -	831,288
Desert Horizons Park	10620	\$ 200,000	\$ 1,116,043	\$ -	\$ -	\$ -	1,316,043
Eldorado Park	10642	\$ 398,407	\$ 1,614,915	\$ 124,136	\$ 124,136	\$ -	2,261,594
Flores Park	10618	\$ 653,513	\$ -	\$ -	\$ -	\$ -	653,513
Goldcrest Park	10619	\$ 704,713	\$ -	\$ -	\$ -	\$ -	704,713
Goynes Park	10643	\$ 83,903	\$ 513,976	\$ 58,130	\$ -	\$ -	656,009
Joe Kneip Park	10632	\$ 1,053,285	\$ -	\$ -	\$ -	\$ -	1,053,285
Kiel Ranch	10626	\$ 252,500	\$ -	\$ -	\$ -	\$ -	252,500
Kiel Ranch 7 Acre Development & Phase IV	10637	\$ 290,000	\$ 4,466,600	\$ -	\$ -	\$ -	4,756,600
Liberty Park	10633	\$ 601,500	\$ -	\$ -	\$ -	\$ -	601,500
Monte Vista Park	10644	\$ 89,760	\$ 338,188	\$ 45,860	\$ -	\$ -	473,808
New Park Maintenance Facility Northwest	10653	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	4,500,000
Petitti Park	10627	\$ -	\$ 945,200	\$ -	\$ -	\$ -	945,200
Petitti Pool Upgrades	10607	\$ 23,000	\$ -	\$ -	\$ -	\$ -	23,000
Prentiss Walker Park	10624	\$ 1,448,143	\$ -	\$ -	\$ -	\$ -	1,448,143
Richard Tam Park	10646	\$ -	\$ 97,470	\$ 472,798	\$ 29,333	\$ 29,333	628,934
Rotary Tot Lot	10629	\$ 346,240	\$ -	\$ -	\$ -	\$ -	346,240
Sandstone Ridge Park	10639	\$ 499,108	\$ -	\$ -	\$ -	\$ -	499,108
Seastrand Park	10640	\$ 200,000	\$ 1,882,772	\$ 430,017	\$ 133,381	\$ 128,381	2,774,551
Silver Mesa Pool Upgrades	10606	\$ 102,000	\$ -	\$ -	\$ -	\$ -	102,000
Silver Mesa Recreation Center Facility Improvements	25060	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Streetscape on North Las Vegas Roadways	10608	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	750,000
Tonopah Park	10635	\$ 667,941	\$ -	\$ -	\$ -	\$ -	667,941
Tropical Breeze Park	10648	\$ 242,677	\$ 242,677	\$ 665,257	\$ 75,712	\$ -	1,226,323
Valley View Park	10631	\$ 724,850	\$ -	\$ -	\$ -	\$ -	724,850
Walker Pool Upgrade	10605	\$ 72,000	\$ -	\$ -	\$ -	\$ -	72,000
Willie McCool	10641	\$ -	\$ 495,500	\$ -	\$ -	\$ -	495,500
Total		\$ 43,191,883	\$ 46,143,105	\$ 28,532,960	\$ 6,951,377	\$ 157,714	\$ 124,977,039

Capital Improvement Plan

Parks & Recreation

Category	Project #	2025	2026	2027	2028	2029	Total
BLM - SNPLMA		\$ 1,227,000	\$ 21,020,100	\$ 17,286,495	\$ 6,279,248	\$ -	\$ 45,812,843
BLM - SNPLMA - FB		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
BLM - SNPLMA Round 19		\$ 10,000,000	\$ 9,000,000	\$ 624,985	\$ -	\$ -	\$ 19,624,985
External Grant Fund		\$ 1,050,000	\$ -	\$ 6,760,000	\$ -	\$ -	\$ 7,810,000
General Fund		\$ 25,310,949	\$ 10,484,536	\$ 3,062,217	\$ 329,285	\$ 28,142	\$ 39,215,129
General Fund - FB		\$ 3,925,000	\$ 2,500	\$ -	\$ -	\$ -	\$ 3,927,500
LWCF (Land Water & Conservation Fund)		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Park District No. II		\$ -	\$ 798,602	\$ -	\$ -	\$ -	\$ 798,602
Park District No. III		\$ 260,000	\$ 2,529,881	\$ 57,142	\$ 15,714	\$ -	\$ 2,862,737
Park District No. IV		\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000
Park District No. V		\$ 157,962	\$ 602,534	\$ 15,571	\$ 15,571	\$ -	\$ 791,638
Southern Nevada Water Authority		\$ 210,972	\$ 354,952	\$ 726,550	\$ 311,559	\$ 129,572	\$ 1,733,605
Tax Override - Parks		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total		\$ 43,191,883	\$ 46,143,105	\$ 28,532,960	\$ 6,951,377	\$ 157,714	\$ 124,977,039

Parks & Recreation, FY 2025-2029



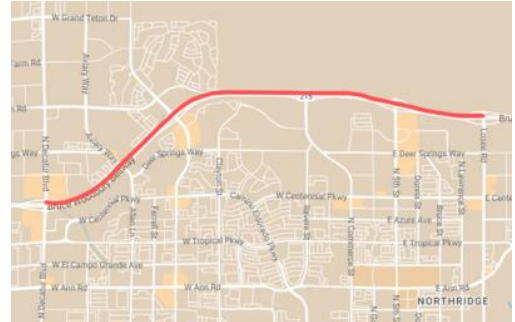
Capital Improvement Plan

Parks & Recreation

215 Northern Beltway Trail Phase 1 and Phase 2

Project #: 10592

Project Cost: \$8,021,995
Previous Cost: \$625,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3, 4
Location: Adjacent to Northern Beltway between Decatur and North 5th Street



Project Description: Phase 1: The City of North Las Vegas is proposing to extend the multi-use Beltway Trail from Decatur Boulevard to North 5th Street which will include constructing approximately 4.5 miles of asphalt trail with lighting, interpretative signage, wayfinding signage, regulatory signage, benches and landscaped with native vegetation/drought tolerant plants. This extension will be the first component of the regional trail constructed within the city. The northern portion of the Beltway Trail will follow the Bruce Woodbury Beltway east, offering exceptional views of the Sheep Mountains that flank the city. The project will also include interpretive/education signage highlighting the Sheep Range, Desert National Wildlife Refuge and the Tule Springs Fossil Beds National Monument.

The urban trail will provide a convenient active transportation route for commuters, as well as a recreational escape. Active transportation is defined as human powered modes of transportation, primarily walking and bicycling. Project cost is \$5,946,000.

Phase 2: Continues the connection of asphalt trail from North 5th St to Losee Rd. Distance is approximately 1.5 miles with similar amenities to phase 1 listed above. Project cost is \$2,075,995.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
BLM – SNPLMA	\$271,000	\$5,053,500	\$0	\$0	\$0	\$5,324,500
BLM – SNPLMA	\$500,000	\$1,500,000	\$72,495	\$0	\$0	\$2,072,495
Total	\$771,000	\$6,553,500	\$72,495	\$0	\$0	\$7,396,995

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$53,479	\$53,481	\$0	\$0	\$0	\$106,960
Construction	\$236,161	\$6,018,658	\$50,000	\$0	\$0	\$6,304,819
Construction Management	\$107,000	\$107,000	\$22,495	\$0	\$0	\$236,495
Design	\$374,360	\$374,361	\$0	\$0	\$0	\$748,721
Total	\$771,000	\$6,553,500	\$72,495	\$0	\$0	\$7,396,995

Capital Improvement Plan

Parks & Recreation

Alexander Library

Project #: 10622

Project Cost: \$556,000
Previous Cost: \$99,750
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: 1755 West Alexander Road



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$100,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings (2 child seat and 2 belt swings): \$50,000
- Install 5 concrete park benches: \$7,500
- Add 5 barbecues: \$7,500
- Add 5 concrete trash cans: \$5,000
- Playground soft surface: \$200,000
- 2 Playground Shade Covers: \$40,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$57,250	\$399,000	\$0	\$0	\$0	\$456,250
Total	\$57,250	\$399,000	\$0	\$0	\$0	\$456,250

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$57,250	\$399,000	\$0	\$0	\$0	\$456,250
Total	\$57,250	\$399,000	\$0	\$0	\$0	\$456,250

Capital Improvement Plan

Parks & Recreation

Aliante Nature Discovery Park

Project #: 10636

Project Cost: \$762,322
Previous Cost: \$284,386
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Aliante Nature Discovery Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 5 concrete park benches: \$7,500
- 3 Barbecues: \$4,500
- 15 concrete trash cans: \$5,000
- 6 Picnic tables: \$15,000
- 1 Playground Equipment: \$35,000
- Landscaping: \$50,000
- LED Light Conversion: \$75,000
- Playground Surface Rehab: \$75,000
- Turf Abatement/Conversion: \$295,325
- 1 Dog Park: \$200,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$95,390	\$152,276	\$0	\$0	\$0	\$247,666
Park District No. III	\$103,571	\$24,999	\$0	\$0	\$0	\$128,570
Southern Nevada Water Authority	\$25,425	\$25,425	\$25,425	\$25,425	\$0	\$101,700
Total	\$224,386	\$202,700	\$25,425	\$25,425	\$0	\$477,936

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$110,000	\$81,172	\$0	\$0	\$0	\$191,172
Other	\$114,386	\$121,528	\$25,425	\$25,425	\$0	\$286,764
Total	\$224,386	\$202,700	\$25,425	\$25,425	\$0	\$477,936

Capital Improvement Plan

Parks & Recreation

Annie Walker

Project #: 10625

Project Cost: \$926,500
Previous Cost: \$127,898
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location:



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Relocate Park sign to northeast corner, Re-landscape area around park sign to include trees, shrubs, boulders, lantana, and lighting: \$25,000
- Irrigation Update: \$20,000
- Replace both playground structures with new, and install swings (4): \$350,000
- Turf Renovation: \$7,500
- Prune Existing Trees: \$7,500
- Install Additional 10 - 24" Box Trees: \$4,000
- Add additional lights and upgrade to LED: \$50,000
- Install new Sport Court Lighting: \$75,000
- Install 10 ft high chain-link fence at both ends of basketball court: \$30,000
- Add 5 barbecues: \$7,500
- Add 5 concrete trash cans: \$5,000
- Install perimeter concrete sidewalk and sidewalk from restroom to basketball court: \$30,000
- Playground Rehab: \$100,000
- Turf Abatement/Conversion: \$195,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Park District No. II	\$0	\$798,602	\$0	\$0	\$0	\$798,602
Total	\$0	\$798,602	\$0	\$0	\$0	\$798,602

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$798,602	\$0	\$0	\$0	\$798,602
Total	\$0	\$798,602	\$0	\$0	\$0	\$798,602

Capital Improvement Plan

Parks & Recreation

Aviary Park

Project #: 10638

Project Cost: \$501,600
Previous Cost: \$202,962
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Aviary Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 year:
- 15 trash cans: \$18,000
- 2 BBQ's: \$3,000
- 4 picnic tables: \$10,000
- 4 benches: \$5,600
- 1 Playground Equipment: \$40,000
- Landscaping: \$60,000
- LED Light Conversion: \$75,000
- 1 Playground Surface Rehab: \$75,000
- 1 Dog Park: \$200,000
- Security Gates: \$15,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Park District No. V	\$157,962	\$109,534	\$15,571	\$15,571	\$0	\$298,638
Total	\$157,962	\$109,534	\$15,571	\$15,571	\$0	\$298,638

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$157,962	\$109,534	\$15,571	\$15,571	\$0	\$298,638
Total	\$157,962	\$109,534	\$15,571	\$15,571	\$0	\$298,638

Capital Improvement Plan

Parks & Recreation

Boris Terrace

Project #: 10628

Project Cost: \$842,306
Previous Cost: \$111,261
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Boris Terrace



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$75,000
- Replace 2 drinking fountains: \$16,000
- Install 5 concrete park benches: \$7,500
- Add 5 barbecues: \$7,500
- Add 10 concrete trash cans: \$10,000
- Playground soft surface: \$100,000
- Remove diagonal concrete sidewalk: \$10,000
- R/R overhead shade cover: \$100,000
- Install Splash Pad: \$350,000
- Turf Abatement/Conversion: \$36,306

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$731,045	\$0	\$0	\$0	\$0	\$731,045
Total	\$731,045	\$0	\$0	\$0	\$0	\$731,045

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$731,045	\$0	\$0	\$0	\$0	\$731,045
Total	\$731,045	\$0	\$0	\$0	\$0	\$731,045

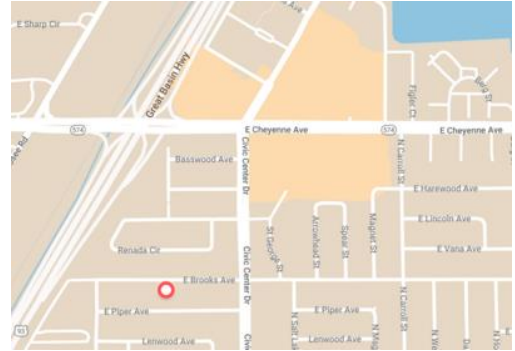
Capital Improvement Plan

Parks & Recreation

Brooks Rotary Tot Lot

Project #: 10630

Project Cost: \$443,300
Previous Cost: \$34,360
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Brooks Rotary Tot Lot



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape planter areas: \$10,000
- Irrigation Upgrades: \$1,000
- Replace 7 pine trees with Pistacia Chinensis: \$2,800
- Upgrade security lighting to LED: \$5,000
- Replace lone standing pole and install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Add 3 concrete trash cans: \$4,500
- Playground Rehab: \$400,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$408,940	\$0	\$0	\$0	\$0	\$408,940
Total	\$408,940	\$0	\$0	\$0	\$0	\$408,940

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$408,940	\$0	\$0	\$0	\$0	\$408,940
Total	\$408,940	\$0	\$0	\$0	\$0	\$408,940

Capital Improvement Plan

Parks & Recreation

Centennial Lawrence Trailhead

Project #: 10647

Project Cost: \$385,325
Previous Cost: \$50,287
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Centennial Lawrence Trailhead



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 5 Trash Cans: \$7,500
- 1 BBQ: \$1,500
- 2 Picnic Tables: \$5,000
- 2 Benches: \$3,000
- Playground Equipment: \$120,000
- Landscaping: \$10,000
- Turf Abatement/Conversion: \$125,000
- Playground Surface Rehab: \$75,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$43,083	\$263,139	\$0	\$0	\$0	\$306,222
Southern Nevada Water Authority	\$7,204	\$21,612	\$0	\$0	\$0	\$28,816
Total	\$50,287	\$284,751	\$0	\$0	\$0	\$335,038

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$50,287	\$284,751	\$0	\$0	\$0	\$335,038
Total	\$50,287	\$284,751	\$0	\$0	\$0	\$335,038

Capital Improvement Plan

Parks & Recreation

Cheyenne Ridge Park

Project #: 10621

Project Cost: \$1,056,206
Previous Cost: \$150,491
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Cheyenne Ridge Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Corner - park sign: \$10,000
- Re-landscape east and south wall area: \$75,000
- Irrigation Renovation: \$75,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$5,000
- Install Additional 10 - 24" Box Trees: \$4,000
- Add additional lights and upgrade to LED: \$100,000
- Install new Sport Court Lighting: \$150,000
- Install 10 ft high chain-link fence at both ends of basketball court: \$15,000
- Install Restroom Building: \$300,000
- Install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Add 5 barbecues: \$7,500
- Add 5 concrete trash cans: \$5,000
- R/R 4 Picnic Gazebos: \$100,000
- R/R pathway with new dg: \$25,000
- Turf Abatement/Conversion: \$89,706

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$405,715	\$0	\$0	\$0	\$405,715
Park District No. III	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$905,715	\$0	\$0	\$0	\$905,715

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$905,715	\$0	\$0	\$0	\$905,715
Total	\$0	\$905,715	\$0	\$0	\$0	\$905,715

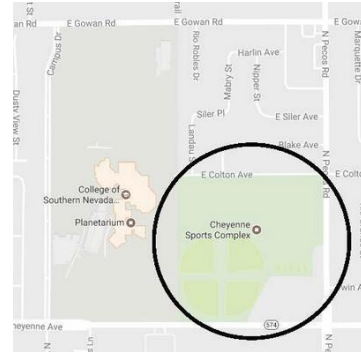
Capital Improvement Plan

Parks & Recreation

Cheyenne Sports Complex Playground & Asphalt Improvements

Project #: 10594

Project Cost: \$8,617,000
Previous Cost: \$1,910,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Cheyenne Sports Complex



Project Description: \$1,600,000: The Land and Water Conservation Fund has agreed to match investment from City of North Las Vegas into various park facility projects. Cheyenne Sports Complex will have new asphalt paved for its outdated and worn lots and also resources for related landscaping improvements (\$600k with \$300k matched by LWCF). Cheyenne Sports Complex will also see various other enhancements, such as a soft surface playground (375k); Replacement to rocks, turf, and trees (250k); Irrigation upgrades (50k); Shade and bleacher structure replacements (\$275k); and concrete repairs (\$50k).

\$3,390,000: Hill removal, splash pad installation, dog park, fitness court, and replace parking lot asphalt. This project will also allow for connectivity between the various active areas of the park and will improve the parking areas, thereby making it safe and accessible for all. The new park will also address the needs of the CSN- North Las Vegas campus students, who are searching for nearby open spaces to recreate, enjoy the outdoors, and continue making upgrades to their home collegiate fields.

This project will add \$1,000,000 towards a new track softsurface which would make this facility the second only public track in the Las Vegas Valley. We will also a few of the underused tennis courts to add replacement pickleball courts (\$800,000), add bleacher seating (\$110,000), and finally upgrade the sport lighting to energy efficient LEDs (\$1,567,000).

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
BLM - SNPLMA	\$116,000	\$0	\$2,214,000	\$0	\$0	\$2,330,000
External Grant Fund	\$750,000	\$0	\$6,760,000	\$0	\$0	\$7,510,000
General Fund	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
LWCF (Land Water & Conservation Fund)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$2,866,000	\$0	\$8,974,000	\$0	\$0	\$11,840,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Construction	\$2,750,000	\$0	\$8,894,000	\$0	\$0	\$11,644,000
Construction Management	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$2,866,000	\$0	\$8,974,000	\$0	\$0	\$11,840,000

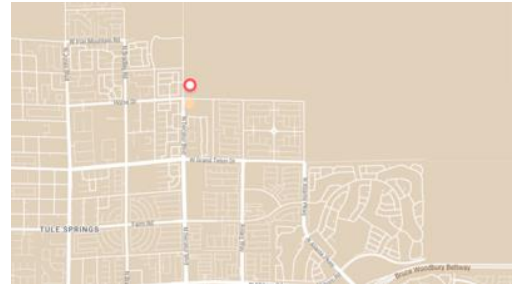
Capital Improvement Plan

Parks & Recreation

Children's Science and Nature Park

Project #: 10645

Project Cost: \$32,279,248
Previous Cost: \$500,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Near the Northeast Corner of Decatur & Horse



Project Description: This is a 14-acre science and nature park near the northeast corner of Horse and Decatur, adjacent to the Tule Springs Fossil Beds National Monument. This location is ideal for the park to provide the setting for STEM (science, technology, engineering, and math) learning to educate youth of all ages from elementary to high school seniors. This park will provide a unique outdoor learning venue in partnership with UNLV and Clark County School District. Park amenities include: 1200 square foot visitor center operated with renewable energy; 1.25 miles of accessible walking paths lined with desert landscape and trees; benches; shade structures and 27 STEM related life-size exhibits throughout the park.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
BLM - SNPLMA	\$50,000	\$10,000,000	\$15,000,000	\$6,279,248	\$0	\$31,329,248
BLM - SNPLMA - FB	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$50,000	\$10,500,000	\$15,000,000	\$6,279,248	\$0	\$31,829,248

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$350,000	\$250,000	\$35,584	\$0	\$685,584
Construction	\$0	\$5,300,903	\$14,122,495	\$6,000,000	\$0	\$25,423,398
Construction Management	\$0	\$450,000	\$577,505	\$243,664	\$0	\$1,271,169
Design	\$0	\$4,399,097	\$50,000	\$0	\$0	\$4,449,097
Total	\$50,000	\$10,500,000	\$15,000,000	\$6,279,248	\$0	\$31,829,248

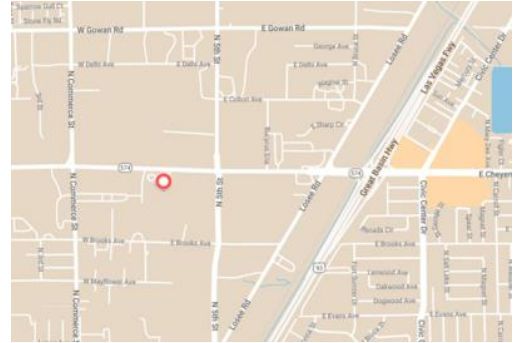
Capital Improvement Plan

Parks & Recreation

City View Park

Project #: 10623

Project Cost: \$2,288,500
Previous Cost: \$200,007
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: City View Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$100,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Install 10 concrete park benches: \$15,000
- Add 10 barbecue: \$10,000
- Add 5 concrete trash cans: \$7,500
- Turf abatement: \$250,000
- Playground Rehab: \$400,000
- Turf Abatement/Conversion: \$1,200,000
- Turf Hill Redesign: \$100,000
- Security Gates: \$10,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$0	\$1,238,493	\$0	\$0	\$1,238,493
Park District No. IV	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Total	\$0	\$850,000	\$1,238,493	\$0	\$0	\$2,088,493

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$850,000	\$1,238,493	\$0	\$0	\$2,088,493
Total	\$0	\$850,000	\$1,238,493	\$0	\$0	\$2,088,493

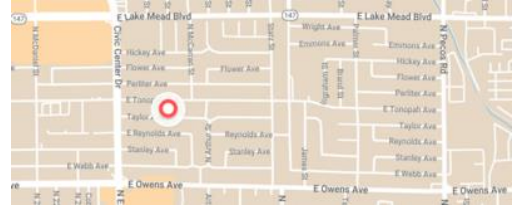
Capital Improvement Plan

Parks & Recreation

College Park

Project #: 10634

Project Cost: \$968,000
Previous Cost: \$116,489
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: College Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune existing trees: \$40,000
- Add additional lights and upgrade to LED: \$75,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Install 10 concrete park benches: \$15,000
- Add 10 barbecues: \$10,000
- Add 10 concrete trash cans: \$10,000
- 6' wrought iron fence & gates: \$112,000
- North block wall: \$45,000
- Playground rehab: \$475,000
- Turf Abatement/Conversion: \$30,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$851,511	\$0	\$0	\$0	\$0	\$851,511
Total	\$851,511	\$0	\$0	\$0	\$0	\$851,511

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$851,511	\$0	\$0	\$0	\$0	\$851,511
Total	\$851,511	\$0	\$0	\$0	\$0	\$851,511

Capital Improvement Plan

Parks & Recreation

Craig Ranch Regional Park

Project #: 10617

Project Cost: \$30,768,985
Previous Cost: \$5,000,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location:



Project Description: This CIP has various component that will create new park amenities and improve existing ones at Craig Ranch Regional Park. These improvements include:
 Event Apparatus Equipment including Forklift and Light Tower: \$215,000
 LED Lighting: \$438,325
 Playground Improvements: \$60,000
 Mobile Stage: \$226,675
 Roof/Video Wall/Lighting/Sound System: \$1,060,000
 Splash Pad Upgrade: \$450,000

 Craig Ranch Amphitheater (Box Office, Entry, and Seating Upgrades): \$1,600,000
 With increased use of the amphitheater, several items have been identified to improve access and the experience of the facility. The Box office and entry will be relocated to create a larger gathering space and improve functionality for ticket acquisition as well as enhanced access to the site and seating. Current turfgrass will be converted to artificial turf in order to reduce water consumption and maintenance as well as enhance the user experience. New concrete sidewalks will increase access to seating and deter patrons from walking through landscaping.

 SNPLMA Round 19 Funding \$24,624,985: 20-Acre park expansion to the west of existing park along MLK Dr. Amenities include: splash pads; nature trails; multi-court tennis/pickleball complex; picnic ramadas; and playgrounds.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
BLM - SNPLMA Round 19	\$10,000,000	\$9,000,000	\$624,985	\$0	\$0	\$19,624,985
General Fund	\$5,644,000	\$0	\$0	\$0	\$0	\$5,644,000
General Fund - FB	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$16,144,000	\$9,000,000	\$624,985	\$0	\$0	\$25,768,985

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Construction	\$6,120,000	\$0	\$0	\$0	\$0	\$6,120,000
Construction Management	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Design	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Park Expansion - 20 Acres	\$10,000,000	\$9,000,000	\$624,985	\$0	\$0	\$19,624,985
Total	\$16,144,000	\$9,000,000	\$624,985	\$0	\$0	\$25,768,985

Capital Improvement Plan

Parks & Recreation

Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation

Project #: 10481

Project Cost: \$10,000,000
Previous Cost: \$3,425,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Craig Ranch Regional Park



Project Description: Creating a perimeter road around Craig Ranch Regional Park that connects all the parking lots will improve the traffic flow around the park and will allow for better access to the park for our patrons. Having a perimeter road will give better access for event programmers and the potential for less damage to the vegetation during set up and tear down of events. A single flowing road around the perimeter could provide for events like Christmas lights, car shows, and other events that need fluid access. Police and Fire vehicles would have multiple entries to the park in cases of emergency. In addition, this project will rehabilitate the existing gravel parking lot with asphalt concrete (AC) paving making the area more ADA accessible and convenient for the community.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$6,575,000	\$0	\$0	\$0	\$0	\$6,575,000
Total	\$6,575,000	\$0	\$0	\$0	\$0	\$6,575,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$6,575,000	\$0	\$0	\$0	\$0	\$6,575,000
Total	\$6,575,000	\$0	\$0	\$0	\$0	\$6,575,000

Capital Improvement Plan

Parks & Recreation

Craig Ranch Regional Park Soccer Fields

Project #: 10482

Project Cost: \$20,000,000
Previous Cost: \$15,000,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Craig Ranch Regional Park



Project Description: This project will design and construct lighted soccer fields and provide access roads and parking.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

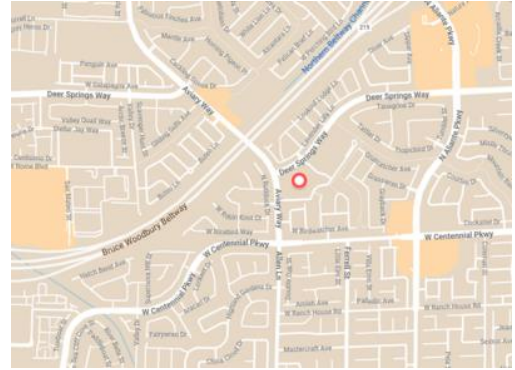
Capital Improvement Plan

Parks & Recreation

Deer Springs Park

Project #: 10609

Project Cost: \$1,121,000
Previous Cost: \$289,712
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Deer Springs Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 15 trash cans: \$22,000
- 2 BBQ's: \$3,000
- 4 picnic tables: \$10,000
- 4 benches: \$6,000
- 1 playground equipment: \$100,000
- 25 trees: \$50,000
- LED light conversion: \$20,000
- Playground surface rehab: \$75,000
- Sports Field Rehab: \$45,250
- Dog Park: \$200,000
- Splash pad: \$500,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$67,390	\$33,105	\$522,222	\$10,000	\$0	\$632,717
Park District No. III	\$133,572	\$42,857	\$13,571	\$8,571	\$0	\$198,571
Total	\$200,962	\$75,962	\$535,793	\$18,571	\$0	\$831,288

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$170,000	\$45,000	\$532,222	\$15,000	\$0	\$762,222
Other	\$30,962	\$30,962	\$3,571	\$3,571	\$0	\$69,066
Total	\$200,962	\$75,962	\$535,793	\$18,571	\$0	\$831,288

Capital Improvement Plan

Parks & Recreation

Desert Horizons Park

Project #: 10620

Project Cost: \$1,709,429
Previous Cost: \$393,386
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Desert Horizons Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area: \$10,000
- Re-landscape planter areas: \$75,000
- Irrigation Upgrades: \$75,000
- New perimeter fencing: \$250,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$10,000
- Install Additional 10 - 24" Box Trees: \$4,500
- Add additional lights and upgrade to LED: \$100,000
- Upgrade Sport Court Lighting to LED: \$290,000
- Install 10 ft high chain-link fence around both basketball courts, Add decomposed granite around the courts: \$45,000
- Convert horseshoe area to pickleball: \$120,000
- Install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Add 10 concrete barbecues: \$15,000
- Add 10 concrete trash cans: \$10,000
- Install windscreen/privacy slats on tennis court fence: \$15,000
- 2 Playground Shade Covers: \$50,000
- Resurface Parking lots: \$90,000
- Turf Abatement/Conversion: \$75,429

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$100,000	\$1,116,043	\$0	\$0	\$0	\$1,216,043
External Grant Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$200,000	\$1,116,043	\$0	\$0	\$0	\$1,316,043

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$1,116,043	\$0	\$0	\$0	\$1,116,043
Administration	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$1,116,043	\$0	\$0	\$0	\$1,316,043

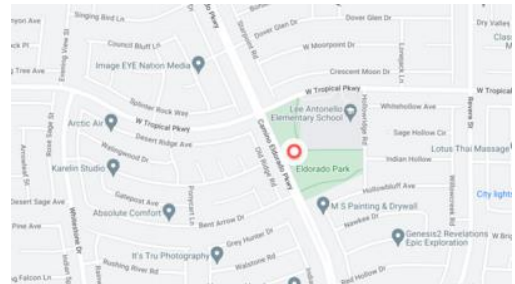
Capital Improvement Plan

Parks & Recreation

Eldorado Park

Project #: 10642

Project Cost: \$2,700,001
Previous Cost: \$438,407
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Eldorado Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 10 trash cans: \$12,000
- 2 BBQ's: \$3,000
- 2 picnic tables: \$5,000
- 4 benches: \$6,000
- 2 Playground equipment: \$150,000
- Landscaping: \$60,000
- LED Light Conversion: \$40,000
- Turf Abatement/Conversion: \$2,224,000
- 2 Playground surface rehab: \$100,000
- Dog Park: \$300,000
- Splash Pad: \$400,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$286,271	\$257,699	\$12,000	\$12,000	\$0	\$567,970
Park District No. III	\$7,143	\$1,252,223	\$7,143	\$7,143	\$0	\$1,273,652
Southern Nevada Water Authority	\$104,993	\$104,993	\$104,993	\$104,993	\$0	\$419,972
Total	\$398,407	\$1,614,915	\$124,136	\$124,136	\$0	\$2,261,594

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$312,000	\$1,528,509	\$12,000	\$12,000	\$0	\$1,864,509
Other	\$86,407	\$86,406	\$112,136	\$112,136	\$0	\$397,085
Total	\$398,407	\$1,614,915	\$124,136	\$124,136	\$0	\$2,261,594

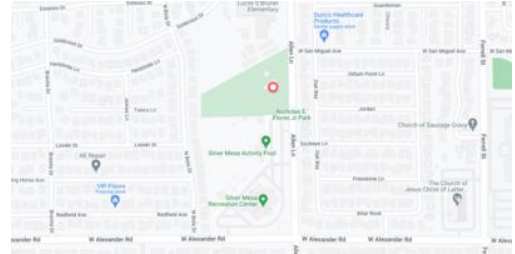
Capital Improvement Plan

Parks & Recreation

Flores Park

Project #: 10618

Project Cost: \$781,641
Previous Cost: \$128,128
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Nicholas E. Flores Jr. Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation upgrades: \$20,000
- Turf Renovation: \$12,500:
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$100,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Install 10 concrete park benches: \$15,000
- Add 10 barbecues: \$10,000
- Add 10 concrete trash cans: \$10,000
- Exercise equipment: \$150,000
- Resurface parking lot / restripe parking area: \$30,000
- New soft surface for play area: \$15,000
- Turf Abatement/Conversion: \$133,141

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$653,513	\$0	\$0	\$0	\$0	\$653,513
Total	\$653,513	\$0	\$0	\$0	\$0	\$653,513

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$653,513	\$0	\$0	\$0	\$0	\$653,513
Total	\$653,513	\$0	\$0	\$0	\$0	\$653,513

Capital Improvement Plan

Parks & Recreation

Goldcrest Park

Project #: 10619

Project Cost: \$804,641
Previous Cost: \$99,928
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Goldcrest Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Corner - park sign: \$10,000
- Irrigation Renovation: \$15,000
- Turf Renovation: \$10,000
- Prune Existing Trees: \$10,000
- Install Additional 10 - 24" Box Trees: \$4,000
- Install additional plant material lantana, boulders: \$30,000
- Add additional lights and upgrade to LED: \$75,000
- Install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Add 5 barbecues: \$7,500
- Add 10 concrete trash cans: \$10,000
- Resurface parking lot: \$30,000
- Playground Rehab: \$400,000
- Turf Abatement/Conversion: \$133,141

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$704,713	\$0	\$0	\$0	\$0	\$704,713
Total	\$704,713	\$0	\$0	\$0	\$0	\$704,713

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$704,713	\$0	\$0	\$0	\$0	\$704,713
Total	\$704,713	\$0	\$0	\$0	\$0	\$704,713

Capital Improvement Plan

Parks & Recreation

Goynes Park

Project #: 10643

Project Cost: \$759,912
Previous Cost: \$103,903
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Goynes Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 10 trash cans: \$12,000
- 2 BBQ's: \$3,000
- 12 Picnic Tables: \$13,000
- 4 Benches: \$5,600
- Playground equipment and Shade Structure: \$350,000
- Landscaping: \$30,000
- LED Light Conversion: \$20,000
- Playground surface rehab: \$120,000
- Sports Field Rehab: \$45,000
- Turf Abatement/Conversion: \$139,313
- New Bleachers: \$22,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$63,338	\$76,053	\$12,000	\$0	\$0	\$151,391
Park District No. III	\$8,571	\$425,929	\$22,142	\$0	\$0	\$456,642
Southern Nevada Water Authority	\$11,994	\$11,994	\$23,988	\$0	\$0	\$47,976
Total	\$83,903	\$513,976	\$58,130	\$0	\$0	\$656,009

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$16,000	\$446,072	\$27,000	\$0	\$0	\$489,072
Other	\$67,903	\$67,904	\$31,130	\$0	\$0	\$166,937
Total	\$83,903	\$513,976	\$58,130	\$0	\$0	\$656,009

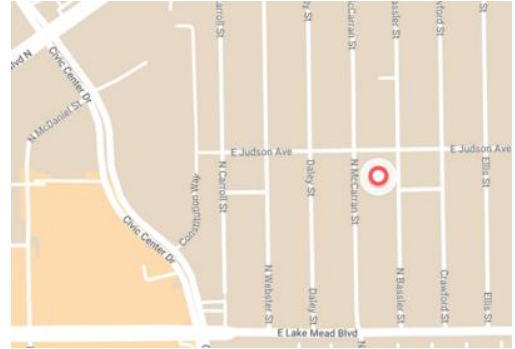
Capital Improvement Plan

Parks & Recreation

Joe Kneip Park

Project #: 10632

Project Cost: \$1,192,393
Previous Cost: \$139,108
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Joe Kneip Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$30,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$100,000
- New perimeter fence: \$150,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings (2 child seat and 2 belt swings): \$50,000
- Install 10 concrete park benches: \$10,000
- Add 10 barbecues: \$10,000
- Add 10 concrete trash cans: \$10,000
- New Mini Pitch Install and BBall/Fencing Install: \$200,000
- Playground equipment: \$75,000
- Splash Pad Rehab: \$400,000
- Turf Abatement/Conversion: \$109,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$853,285	\$0	\$0	\$0	\$0	\$853,285
Tax Override - Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$1,053,285	\$0	\$0	\$0	\$0	\$1,053,285

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$1,053,285	\$0	\$0	\$0	\$0	\$1,053,285
Total	\$1,053,285	\$0	\$0	\$0	\$0	\$1,053,285

Capital Improvement Plan

Parks & Recreation

Kiel Ranch

Project #: 10626

Project Cost: \$306,000
Previous Cost: \$53,500
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Kiel Ranch



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$100,000
- Replace 2 drinking fountains: \$16,000
- Add additional dg to pathways: \$25,000
- Install 10 concrete park benches: \$15,000
- Add 10 barbecues: \$10,000
- Add 10 concrete trash cans: \$10,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$252,500	\$0	\$0	\$0	\$0	\$252,500
Total	\$252,500	\$0	\$0	\$0	\$0	\$252,500

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$252,500	\$0	\$0	\$0	\$0	\$252,500
Total	\$252,500	\$0	\$0	\$0	\$0	\$252,500

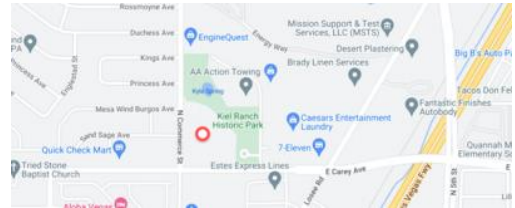
Capital Improvement Plan

Parks & Recreation

Kiel Ranch 7 Acre Development & Phase IV

Project #: 10637

Project Cost: \$7,056,600
Previous Cost: \$2,300,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Kiel Ranch



Project Description: The City of North Las Vegas will design and construct approximately 7 acres of the historical park with community amenities that will integrate learning and play. This will include educational play structures; areas for observation and reflection; tactile objects on panels; public art; interpretive games; picnic facilities; landscaping; restrooms and entry features. The Park will serve the surrounding community that is economically challenged; the City which has a minority-majority population; and visitors from the across Las Vegas Valley. The anticipated deliverables are as follows: Up to three family picnic shelters with enhanced paving, Up to two group picnic shelters with enhanced paving, Site furniture including up to 16 picnic tables, 40 benches, 5 bbq, 25 trash receptacles, Interpretative/educational signage (minimum 3 signs), Up to 30,000 sf of concrete paving/sidewalk/trails; up to 17,000 sf of stabilized decomposed granite trails, Restroom facility, Age 5 to 12 themed play structure and age 2 to 5 themed play structure with resilient rubber surfacing, Splash Pad with resilient rubber surfacing, Landscaping areas (approximately 166,000 sf) including trees, shrubs, and turf areas, Irrigation system, Park lighting to match system in existing park. Finally Phase IV of the development plan will design and construct approximately 2 acres (Phase 4) of the historical park with an overlook of a natural artesian spring and wetlands habitat. There is a 20+/- foot grade difference between the northern portion of the park and the spring basin. The overlook terrace will provide picnic and seating areas for park visitors. This phase will also include a small parking lot, interpretative kiosks, trails, and a signalized crosswalk connecting the park to the adjacent neighborhood.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
BLM - SNPLMA Round 18	\$290,000	\$4,466,600	\$0	\$0	\$0	\$4,756,600
Total	\$290,000	\$4,466,600	\$0	\$0	\$0	\$4,756,600

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$4,266,600	\$0	\$0	\$0	\$4,266,600
Construction Management	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Design	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Total	\$290,000	\$4,466,600	\$0	\$0	\$0	\$4,756,600

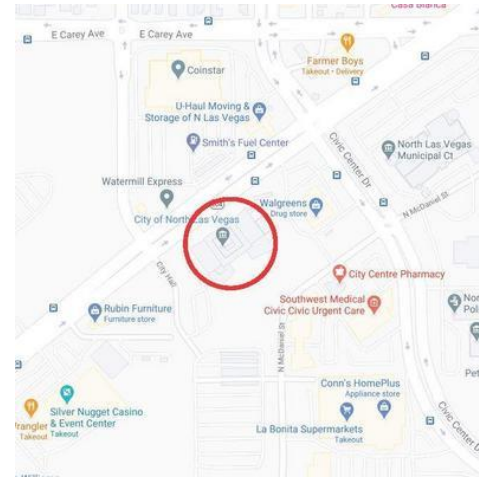
Capital Improvement Plan

Parks & Recreation

Liberty Park

Project #: 10633

Project Cost: \$741,000
Previous Cost: \$139,500
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Liberty Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$100,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings (2 child seat and 2 belt swings): \$50,000
- Install 10 concrete park benches: \$15,000
- Add 10 concrete barbecues: \$15,000
- Add 10 concrete trash cans: \$10,000
- Add access point (Driveway): \$25,000
- Electrical: \$25,000
- Lighting: \$100,000
- Sign: \$5,000
- Install new permanent stage: \$250,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$601,500	\$0	\$0	\$0	\$0	\$601,500
Total	\$601,500	\$0	\$0	\$0	\$0	\$601,500

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$601,500	\$0	\$0	\$0	\$0	\$601,500
Total	\$601,500	\$0	\$0	\$0	\$0	\$601,500

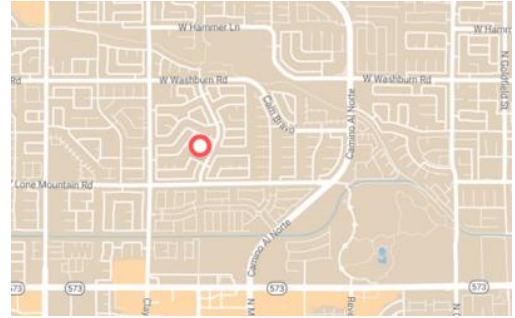
Capital Improvement Plan

Parks & Recreation

Monte Vista Park

Project #: 10644

Project Cost: \$583,568
Previous Cost: \$109,760
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Monte Vista Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 15 Trash Cans: \$18,000
- 2 BBQ's: \$3,000
- 4 Picnic Tables: \$10,000
- 4 Benches: \$6,000
- 2 Playground Equipment: \$200,000
- Landscaping: \$30,000
- LED Light Conversion: \$20,000
- Turf Abatement/Conversion: \$182,000
- Playground Surface Rehab: \$115,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$72,830	\$44,528	\$12,000	\$0	\$0	\$129,358
Park District No. III	\$7,143	\$283,873	\$14,286	\$0	\$0	\$305,302
Southern Nevada Water Authority	\$9,787	\$9,787	\$19,574	\$0	\$0	\$39,148
Total	\$89,760	\$338,188	\$45,860	\$0	\$0	\$473,808

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$6,000	\$254,159	\$12,000	\$0	\$0	\$272,159
Other	\$83,760	\$84,029	\$33,860	\$0	\$0	\$201,649
Total	\$89,760	\$338,188	\$45,860	\$0	\$0	\$473,808

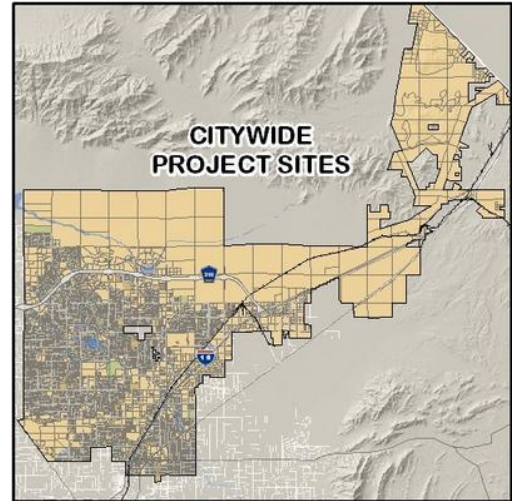
Capital Improvement Plan

Parks & Recreation

New Park Maintenance Facility Northwest

Project #: 10653

Project Cost: \$4,500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: TBA



Project Description: As the Park Maintenance division expands it is necessary to house staff, equipment, and supplies in the northwest area of North Las Vegas. This will improve efficiency and reduce travel time between maintenance building and park locations. We also now have 35 park maintenance staff including field supervisors, crew leads, aquatic maintenance technicians, irrigation maintenance technician and 24 park maintenance staff. They have outgrown the existing maintenance building at Brooks Maintenance Yard/building. Building a new maintenance building in the northwest will improve production now and years into the future.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Total	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Total	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000

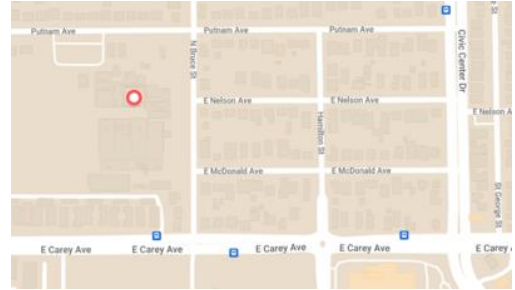
Capital Improvement Plan

Parks & Recreation

Petitti Park

Project #: 10627

Project Cost: \$1,026,500
Previous Cost: \$81,300
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Petitti Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape area around park sign to include trees, shrubs, boulders, lantana, and lighting: \$15,000
- Add Park sign to corner of Donna and Putnam and relandscape: \$15,000
- Irrigation Update: \$10,000
- Add swings and surfacing: \$75,000
- Turf Renovation: \$7,500
- Prune Existing Trees: \$7,500
- Install Additional 10 - 24" Box Trees: \$4,000
- Ballfield improvements: \$30,000
- Add additional lights and upgrade to LED: \$75,000
- Add 10 barbecues: \$15,000
- Add 10 concrete trash cans: \$10,000
- Install 3 Bleachers: \$30,000
- Turf Abatement/Conversion: \$660,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$945,200	\$0	\$0	\$0	\$945,200
Total	\$0	\$945,200	\$0	\$0	\$0	\$945,200

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$945,200	\$0	\$0	\$0	\$945,200
Total	\$0	\$945,200	\$0	\$0	\$0	\$945,200

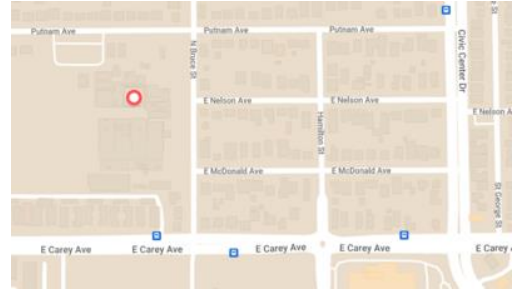
Capital Improvement Plan

Parks & Recreation

Petitti Pool Upgrades

Project #: 10607

Project Cost: \$223,000
Previous Cost: \$200,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Petitti Pool



Project Description: The pool is over 20 + years old and in need of various improvements and upgrades throughout the facility. Improvements/replacements needed are: new signage throughout the facility, purchase and install of 2 new CO2 tanks, Upgrade the sand filters to glass filters, purchase and install upgraded automatic pumps with contact capability, Install drainage for flooring, replace the concrete flooring, Tuff Shed for storage of Acid, 2 new diving boards installed, 3 new lifeguard chairs and additional equipment such as lawn chairs, umbrellas and more. The interior of the pool house needs to be repainted, the carpet replaced, the toilet replaced.

The fence (\$23,000) will receive upgrades that include increasing the height by 2 feet across all linear feet to prevent climbing. A mesh backing to the fence will also increase strength, prevent large debris from entering pool, damage to pickets, and provide aesthetics while still allowing visibility.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$23,000	\$0	\$0	\$0	\$0	\$23,000
Total	\$23,000	\$0	\$0	\$0	\$0	\$23,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$23,000	\$0	\$0	\$0	\$0	\$23,000
Total	\$23,000	\$0	\$0	\$0	\$0	\$23,000

Capital Improvement Plan

Parks & Recreation

Richard Tam Park

Project #: 10646

Project Cost: \$1,046,402
Previous Cost: \$117,468
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Richard Tam Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 10 Trash Cans: \$15,000
- 1 BBQ: \$1,500
- 2 Picnic Tables: \$1,500
- 4 Benches: \$6,000
- Playground Equipment: \$400,000
- Landscaping: \$30,000
- LED Light Conversion: \$20,000
- Playground Surface Rehab: \$42,857
- Turf Abatement/Conversion: \$229,545

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$77,708	\$81,607	\$9,571	\$9,571	\$178,457
Southern Nevada Water Authority	\$0	\$19,762	\$391,191	\$19,762	\$19,762	\$450,477
Total	\$0	\$97,470	\$472,798	\$29,333	\$29,333	\$628,934

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$74,137	\$449,465	\$6,000	\$0	\$529,602
Other	\$0	\$23,333	\$23,333	\$23,333	\$29,333	\$99,332
Total	\$0	\$97,470	\$472,798	\$29,333	\$29,333	\$628,934

Capital Improvement Plan

Parks & Recreation

Rotary Tot Lot

Project #: 10629

Project Cost: \$355,800
Previous Cost: \$9,560
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Rotary Tot Lot



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape planter areas: \$10,000
- Irrigation Upgrades: \$1,000
- Replace 7 pine trees with Pistacia Chinensis: \$2,800
- Upgrade lighting to LED: \$10,000
- Add 3 concrete trash cans: \$4,500
- R/R 5 Benches: \$7,500
- Playground Upgrades and shade: 300,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$346,240	\$0	\$0	\$0	\$0	\$346,240
Total	\$346,240	\$0	\$0	\$0	\$0	\$346,240

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$346,240	\$0	\$0	\$0	\$0	\$346,240
Total	\$346,240	\$0	\$0	\$0	\$0	\$346,240

Capital Improvement Plan

Parks & Recreation

Sandstone Ridge Park

Project #: 10639

Project Cost: \$1,112,069
Previous Cost: \$612,961
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Sandstone Ridge Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 10 trash cans: \$15,000
- 2 BBQ's: \$3,000
- 4 picnic tables: \$10,000
- 4 benches: \$6,000
- Playground equipment: \$28,571
- Landscaping: \$70,000
- LED Light Conversion: \$40,000
- Playground Surface Rehab: \$70,000
- Playground replacement: \$300,000
- Mini Pitch: \$330,000
- Pickleball Court Conversion: \$200,000
- New Bleachers: \$22,000
- Security Gates: \$17,500

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$199,108	\$0	\$0	\$0	\$0	\$199,108
External Grant Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Tax Override - Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$499,108	\$0	\$0	\$0	\$0	\$499,108

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$432,614	\$0	\$0	\$0	\$0	\$432,614
Other	\$66,494	\$0	\$0	\$0	\$0	\$66,494
Total	\$499,108	\$0	\$0	\$0	\$0	\$499,108

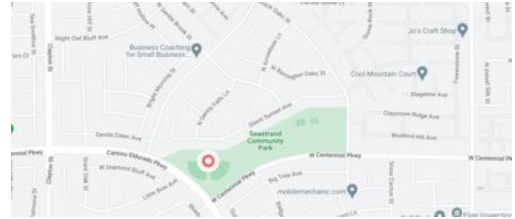
Capital Improvement Plan

Parks & Recreation

Seastrand Park

Project #: 10640

Project Cost: \$3,308,317
Previous Cost: \$733,766
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Seastrand Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 15 trash cans: \$18,000
- 4 BBQ's: \$5,000;
- 6 picnic tables: \$15,000
- 6 benches: \$9,000
- Playground equipment: \$28,571
- Landscaping: \$50,000
- LED Light conversion: \$60,000
- Playground surface rehab: \$80,000
- Sports field rehab: \$45,000
- Turf Abatement/Conversion: \$2,330,000
- Playground LCWF: \$300,000
- Splash Pad: \$350,000
- Security Gates: \$17,500

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$100,000	\$1,772,962	\$320,207	\$23,571	\$18,571	\$2,235,311
External Grant Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Southern Nevada Water Authority	\$0	\$109,810	\$109,810	\$109,810	\$109,810	\$439,240
Total	\$200,000	\$1,882,772	\$430,017	\$133,381	\$128,381	\$2,774,551

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$150,000	\$1,597,756	\$45,000	\$20,000	\$15,000	\$1,827,756
Other	\$50,000	\$285,016	\$385,017	\$113,381	\$113,381	\$946,795
Total	\$200,000	\$1,882,772	\$430,017	\$133,381	\$128,381	\$2,774,551

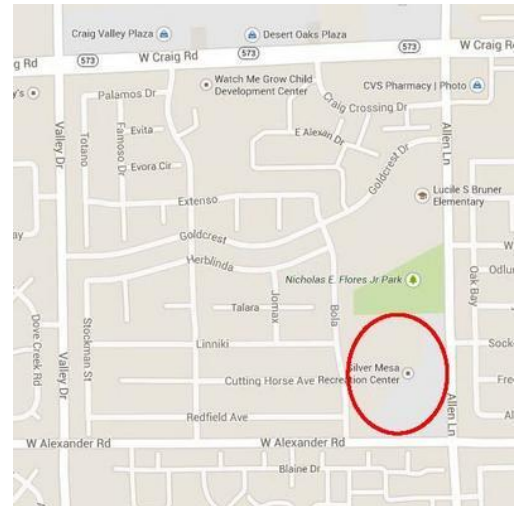
Capital Improvement Plan

Parks & Recreation

Silver Mesa Pool Upgrades

Project #: 10606

Project Cost: \$652,000
Previous Cost: \$550,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Silver Mesa Recreation Center



Project Description: The pool is over 20 + year old and in need of various improvements and upgrades throughout the facility. improvements/replacements needed are: new signage throughout the facility, purchase and install 2 new CO2 tanks, upgrade the sand filters to glass filters, purchase and install upgraded automatic pumps with contact capability, install drainage for flooring, replace the concrete flooring, restroom refurbishment, Tuff Shed for storage of acid, 2 new diving board installed, 3 new lifeguard chairs and additional equipment such as lawn chairs, umbrellas and more.

The fence (\$102,000) will receive upgrades that include increasing the height by 2 feet across all linear feet to prevent climbing. A mesh backing to the fence will also increase strength, prevent large debris from entering pool, damage to pickets, and provide aesthetics while still allowing visibility.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$102,000	\$0	\$0	\$0	\$0	\$102,000
Total	\$102,000	\$0	\$0	\$0	\$0	\$102,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$102,000	\$0	\$0	\$0	\$0	\$102,000
Total	\$102,000	\$0	\$0	\$0	\$0	\$102,000

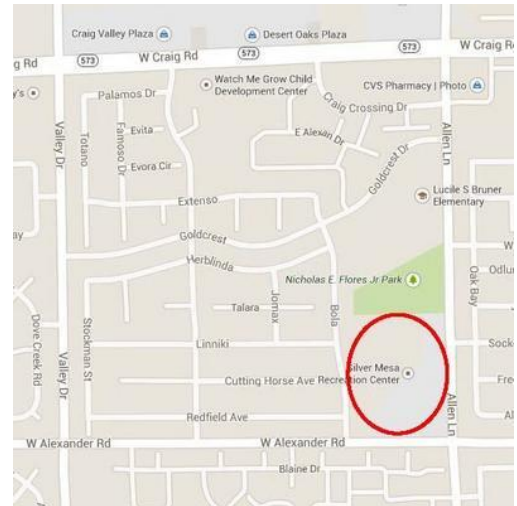
Capital Improvement Plan

Parks & Recreation

Silver Mesa Recreation Center Facility Improvements

Project #: 25060

Project Cost: \$850,000
Previous Cost: \$400,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Silver Mesa Recreation Center



Project Description: In an effort to increase programming at the facility various improvements and minor repairs are needed throughout the facility. The facility is over 20 years old. There was some allotted funding for painting of the facilities interior and exterior, but not enough to cover the entire job. Some additional items that need attention are: the interior divider walls in the meeting rooms need to be replaced, interior painting of the facility, replace a few pieces of fitness room equipment, upgrade gymnastic equipment, tint on all exterior windows, and replace Kiddie Kollege furniture since SNUMA.

The existing outdoor classroom for Kiddie Kollege and playground needs renovations to the aging infrastructure that will increase program participation as well as expand educational fitness activities for children ages 3-5. The updates will include a new playground, playground surfacing, shade structure, outdoor garden, water connection, lighting, seating, racetrack, and concrete plaza/sidewalks.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

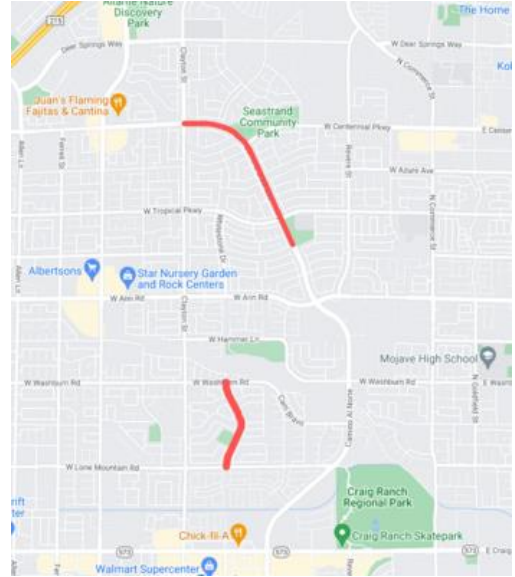
Capital Improvement Plan

Parks & Recreation

Streetscape on North Las Vegas Roadways

Project #: 10608

Project Cost: \$1,375,000
Previous Cost: \$625,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3, 4
Location: (1) Scott Robinson Blvd (Between Lone Mountain Rd and Washburn) (2) Camino Eldorado Pkwy (Between Bent Arrow Dr and Clayton St) (3) Camino Eldorado Pkwy (Between Tropical Pkwy and Gliding Eagle Rd)



Project Description: Parks staff has been working with the Southern Nevada Water Authority to identify wasteful water spending, in order to reduce costs and increase mowing efficiencies. There are numerous areas throughout the majority of our streetscapes that could utilize the turf reduction program to meet these goals, while actually improving the appeal of each of these locations.

The CIP would identify areas of turf that could be reduced (i.e., borders around trees and grass areas between sidewalks that are not used for any purpose), and provide the funding to replace with an attractive desert landscape. Much of the funding for the project may be recouped through the water district’s program, which returns \$3/ sq. ft. up to \$10,000 sq. ft and \$1.50 per square foot thereafter. Parks has identified approximately 125,000 square feet of turf abatement.

125,000 square feet x \$5.00 per square foot = \$625,000 in expenses minus rebate of \$214,875 from SNWA for a net cost of \$410,125.

Our department also has interest in continuing this project after SNWA credits have expired in future fiscal years.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000

Capital Improvement Plan

Parks & Recreation

Tonopah Park

Project #: 10635

Project Cost: \$744,000
Previous Cost: \$76,059
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Tonopah Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$65,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings (2 child seat and 2 belt swings): \$50,000
- Install 3 concrete park benches: \$4,500
- Add 3 barbecues: \$4,500
- Add 5 concrete trash cans: \$5,000
- 6' wrought iron fence w/gates: \$40,000
- Playground surfacing / and surrounding play area: \$350,000
- Resurface basketball court: \$15,000
- Turf Abatement/Conversion: \$64,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$667,941	\$0	\$0	\$0	\$0	\$667,941
Total	\$667,941	\$0	\$0	\$0	\$0	\$667,941

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$667,941	\$0	\$0	\$0	\$0	\$667,941
Total	\$667,941	\$0	\$0	\$0	\$0	\$667,941

Capital Improvement Plan

Parks & Recreation

Tropical Breeze Park

Project #: 10648

Project Cost: \$1,529,000
Previous Cost: \$302,677
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Tropical Breeze Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Install over 5 years:
- 20 Trash Cans: \$30,000
- 2 BBQ's: \$3,000
- 8 Picnic Tables: \$20,000
- 4 Benches: \$6,000
- 2 Playground Equipment: \$200,000
- 30 Trees: \$60,000
- LED Light Conversion: \$60,000
- 2 Playground Surface Rehab: \$105,000
- Sports Field Rehab: \$45,000
- Turf Abatement/Conversion: \$1,000,000
- Dog Park SNMPLA: \$300,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$191,108	\$191,108	\$613,688	\$24,143	\$0	\$1,020,047
Southern Nevada Water Authority	\$51,569	\$51,569	\$51,569	\$51,569	\$0	\$206,276
Total	\$242,677	\$242,677	\$665,257	\$75,712	\$0	\$1,226,323

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$172,000	\$172,000	\$606,545	\$17,000	\$0	\$967,545
Other	\$70,677	\$70,677	\$58,712	\$58,712	\$0	\$258,778
Total	\$242,677	\$242,677	\$665,257	\$75,712	\$0	\$1,226,323

Capital Improvement Plan

Parks & Recreation

Valley View Park

Project #: 10631

Project Cost: \$845,188
Previous Cost: \$120,338
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Valley View Park



Project Description: The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

- Re-landscape Park sign area planter: \$25,000
- Irrigation Upgrades: \$20,000
- Turf Renovation: \$25,000
- Prune Existing Trees: \$40,000
- Add additional lights and upgrade to LED: \$100,000
- Replace 2 drinking fountains: \$16,000
- Install 4 swings: 2 child seat and 2 belt swings: \$50,000
- Install 10 concrete park benches: \$15,000
- Add 10 barbecues: \$15,000
- Add 10 concrete trash cans: \$10,000
- Install Splash Pad: \$350,000
- Turf Abatement/Conversion: \$159,188

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$724,850	\$0	\$0	\$0	\$0	\$724,850
Total	\$724,850	\$0	\$0	\$0	\$0	\$724,850

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$724,850	\$0	\$0	\$0	\$0	\$724,850
Total	\$724,850	\$0	\$0	\$0	\$0	\$724,850

Capital Improvement Plan

Parks & Recreation

Walker Pool Upgrade

Project #: 10605

Project Cost: \$272,000
Previous Cost: \$200,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Walker Pool



Project Description: The pool is in need of various improvements and upgrades throughout the facility. Improvements/Replacements needed are: new signage throughout the facility, purchase and install 2 new CO2 tanks, upgrade the sand filters to glass filters, purchase and install upgraded automatic pumps with contact capability, install drainage for flooring, replace the concrete flooring, Tuff Shed for storage of Acid, 3 new lifeguard chairs and additional equipment such as lawn chairs, umbrellas and more.

The fence (\$72,000) will receive an upgrade that includes increasing the height by 2 feet across all linear feet to prevent climbing. A mesh backing to the fence will also increase strength, prevent large debris from entering pool, damage to pickets, and provide aesthetics while still allowing visibility.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Total	\$72,000	\$0	\$0	\$0	\$0	\$72,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Total	\$72,000	\$0	\$0	\$0	\$0	\$72,000

Capital Improvement Plan

Parks & Recreation

Willie McCool

Project #: 10641

Project Cost: \$495,500
Previous Cost: \$0
O&M Impact: \$0
Department: Parks & Recreation
Ward: 3
Location: Willie McCool Park



Project Description: CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements:

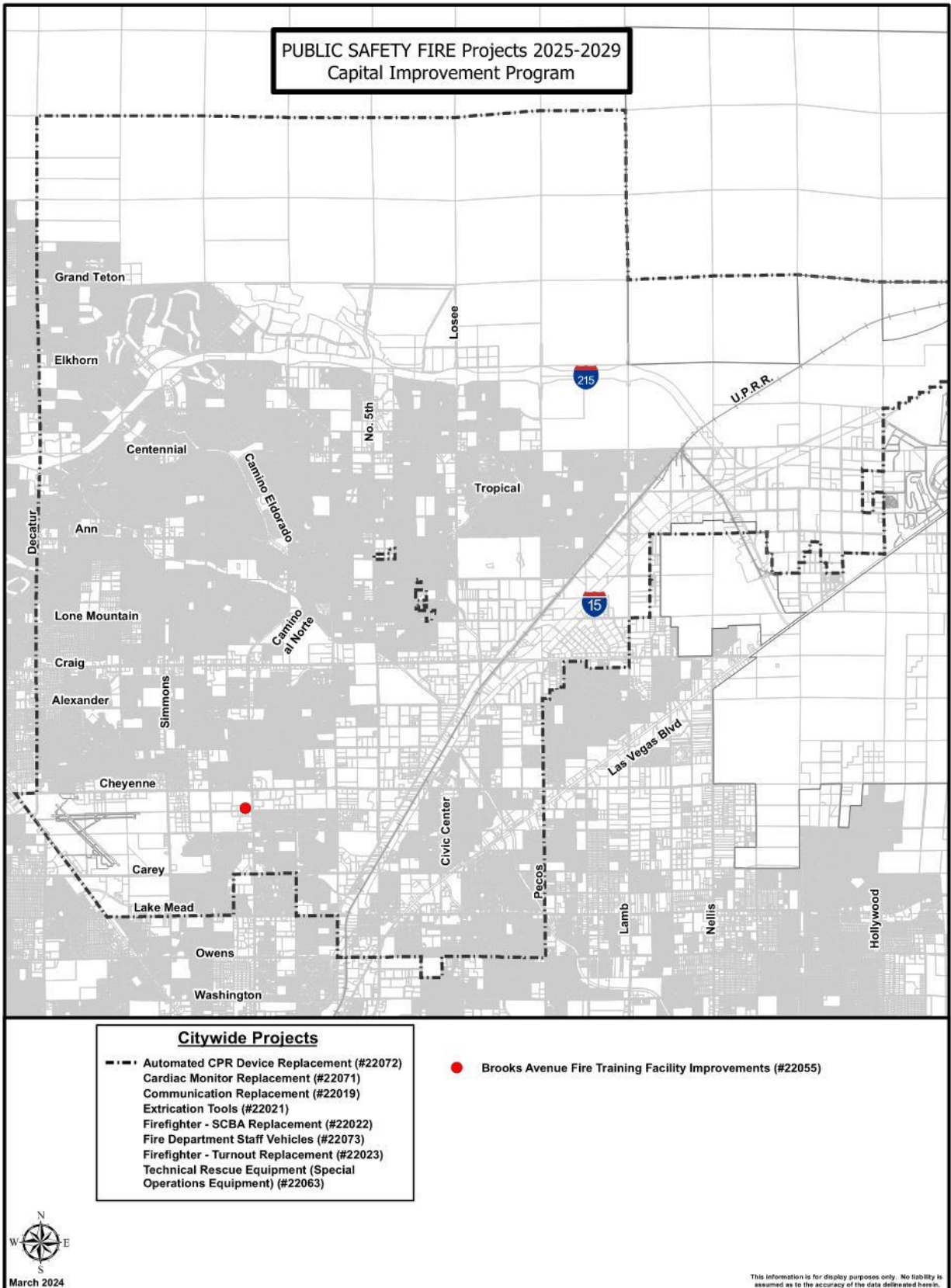
Install over 5 years:
 5 trash cans: \$6,000
 2 picnic tables: \$1,500
 Original CIP: \$488,000

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Park District No. V	\$0	\$493,000	\$0	\$0	\$0	\$493,000
General Fund - FB	\$0	\$2,500	\$0	\$0	\$0	\$2,500
Total	\$0	\$495,500	\$0	\$0	\$0	\$495,500

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$468,000	\$0	\$0	\$0	\$468,000
Other	\$0	\$27,500	\$0	\$0	\$0	\$27,500
Total	\$0	\$495,500	\$0	\$0	\$0	\$495,500

Capital Improvement Plan

Public Safety: Fire

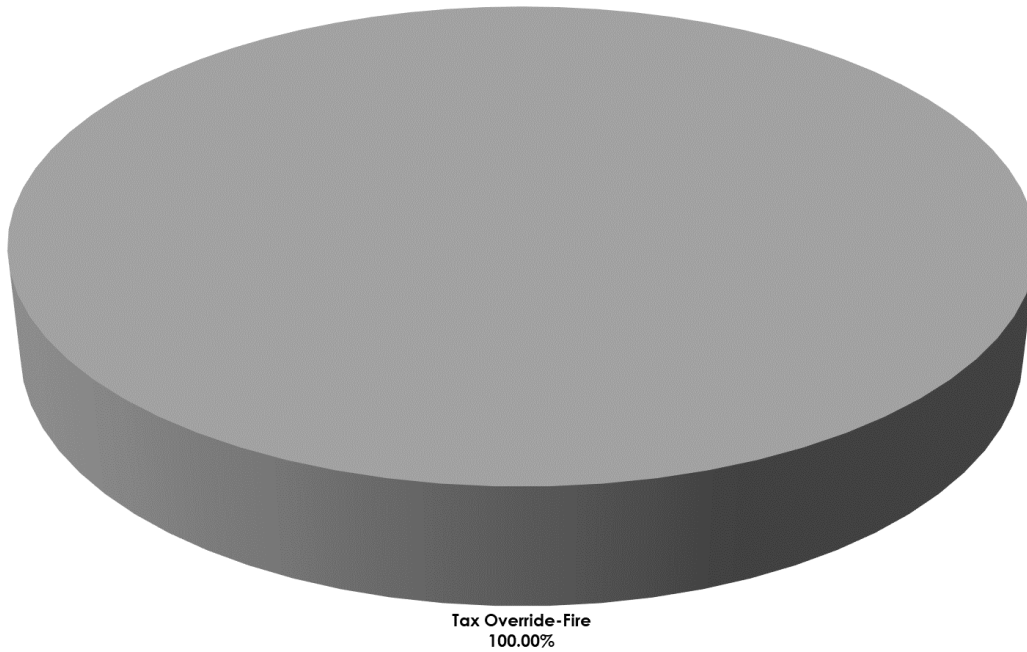


Capital Improvement Plan

Public Safety: Fire

Category	Project #	2025	2026	2027	2028	2029	Total
Brooks Avenue Fire Training Facility Improvements	22055	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
Communications Replacement	22019	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Extrication Tools	22021	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fire Department Staff Vehicles	22073	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Firefighter - SCBA Replacement	22022	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Firefighter - Turnout Replacement	22023	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Technical Rescue Equipment (Special Operations Equipment)	22063	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Total		\$ 4,080,000	\$ -	\$ -	\$ -	\$ -	\$ 4,080,000
<i>Tax Override-Fire</i>		\$ 4,080,000	\$ -	\$ -	\$ -	\$ -	\$ 4,080,000
Total		\$ 4,080,000	\$ -	\$ -	\$ -	\$ -	\$ 4,080,000

**Public Safety: Fire
FY 2025-2029**



Capital Improvement Plan

Public Safety: Fire

Brooks Avenue Fire Training Facility Improvements

Project #: 22055

Project Cost: \$2,875,000
Previous Cost: \$25,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 2
Location: Martin L. King Boulevard and Brooks Avenue



Project Description: The project will complete the onsite and offsite improvements for the future fire training facility located on Brooks Avenue just west of Martin Luther King Boulevard. Improvements include; the installation of underground utilities, grading, paving, sidewalk, CMU wall construction, gate installation, and other related improvements.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000
Total	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Construction Management	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000

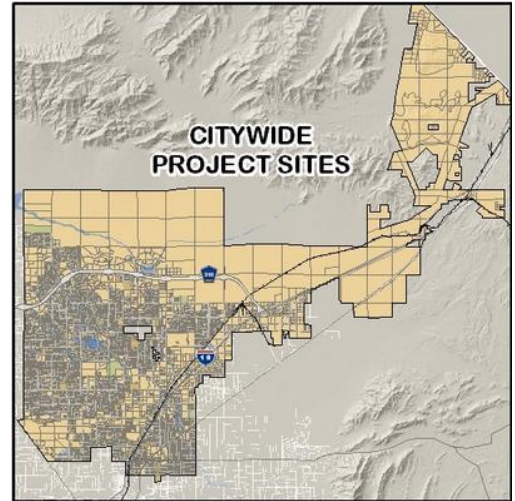
Capital Improvement Plan

Public Safety: Fire

Cardiac Monitor Replacement

Project #: 22071

Project Cost: \$825,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Purchase of Cardiac Monitors and related supplies. The current units (Zoll) were purchased in 2021 and will be 8-9 years old once the new ones are received. This replacement timeframe is just over the recommended replacement threshold.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$0	\$0	\$0	\$825,000	\$825,000
Total	\$0	\$0	\$0	\$0	\$825,000	\$825,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$0	\$0	\$0	\$825,000	\$825,000
Total	\$0	\$0	\$0	\$0	\$825,000	\$825,000

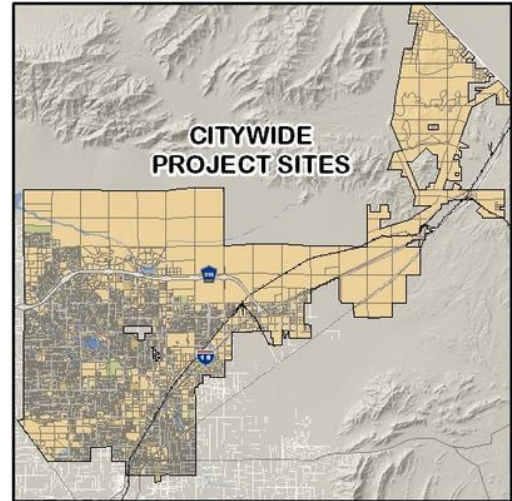
Capital Improvement Plan

Public Safety: Fire

Communications Replacement

Project #: 22019

Project Cost: \$260,000
Previous Cost: \$160,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Radios, computers and tablets are a very important part of the Fire Department’s day-to-day operations. Radios, computers and tablets are used as a key communication tool between two or more firefighters as well as on the scene of an emergency incident. Another way that these tools are a key role in our operations is to be able to communicate with our Dispatch Center. Due to the nature of the Fire Department’s business, Radios, computers and tablets require replacement more frequently than non-public safety departments; therefore, a regular replacement schedule for radios is necessary.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

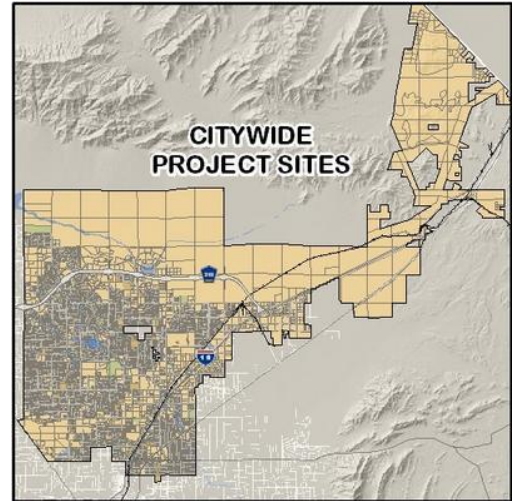
Capital Improvement Plan

Public Safety: Fire

Extrication Tools

Project #: 22021

Project Cost: \$220,000
Previous Cost: \$20,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The department is beginning a staged approach in phasing in battery operated extrication equipment that has proven to be as strong and effective as the hydraulic tools currently used, but can be more rapidly deployed, used in compromising positions, and weigh much less, reducing potential injuries.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

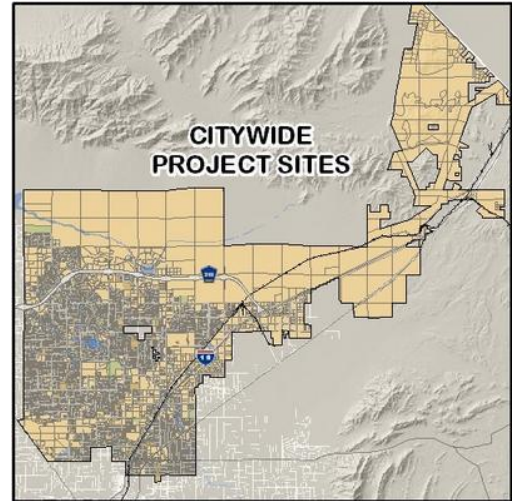
Capital Improvement Plan

Public Safety: Fire

Fire Department Staff Vehicles

Project #: 22073

Project Cost: \$280,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: As delays in vehicle replacement has not been able to keep up with growth, the department is in need of four (4) additional staff vehicles so that several current frontline vehicles can be moved into pool vehicles that are in good shape. The very few pool vehicles that we have are in need of removal from the fleet. This will fund the purchase and necessary upfits for an emergency vehicle.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Total	\$280,000	\$0	\$0	\$0	\$0	\$280,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$92,000	\$0	\$0	\$0	\$0	\$92,000
Heavy Equip/Vehicles	\$188,000	\$0	\$0	\$0	\$0	\$188,000
Total	\$280,000	\$0	\$0	\$0	\$0	\$280,000

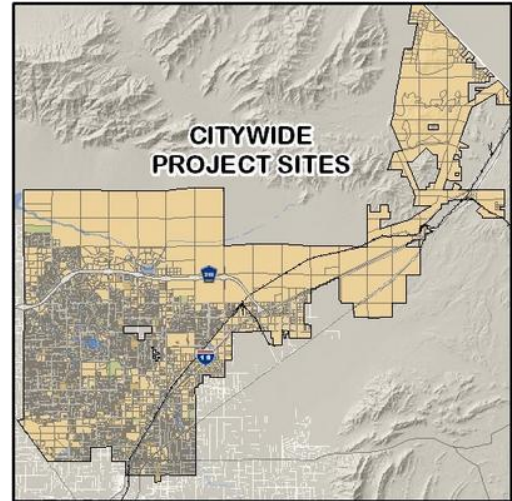
Capital Improvement Plan

Public Safety: Fire

Firefighter - SCBA Replacement

Project #: 22022

Project Cost: \$10,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The Self-Contained Breathing Apparatus is a requirement of NFPA 1852 & NFPA 1981. These two Standards on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services, 2007; and Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA) identify the requirements for every firefighter to ensure their health and safety. This project replaces, refurbishes, and maintains SCBA gear, including inspection and repair of SCBA calibration equipment.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000

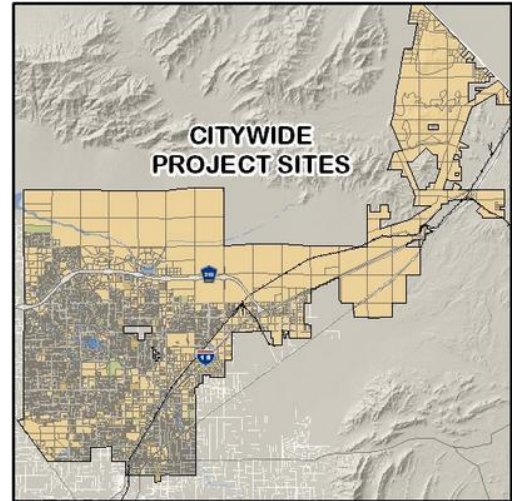
Capital Improvement Plan

Public Safety: Fire

Firefighter - Turnout Replacement

Project #: 22023

Project Cost: \$1,050,000
Previous Cost: \$600,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: As part of NFPA 1981 & 1982, Firefighter Turnout (personal protective equipment) is an essential part of firefighter safety and protection. This equipment protects firefighters from high amounts of heat, potentially dangerous chemicals, and blood borne diseases. This projects includes gear, gloves, hoods, helmets, technical rescue PPE, etc.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

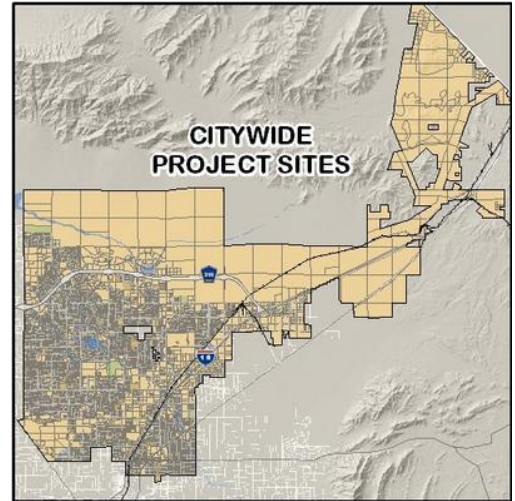
Capital Improvement Plan

Public Safety: Fire

Technical Rescue Equipment (Special Operations Equipment)

Project #: 22063

Project Cost: \$190,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



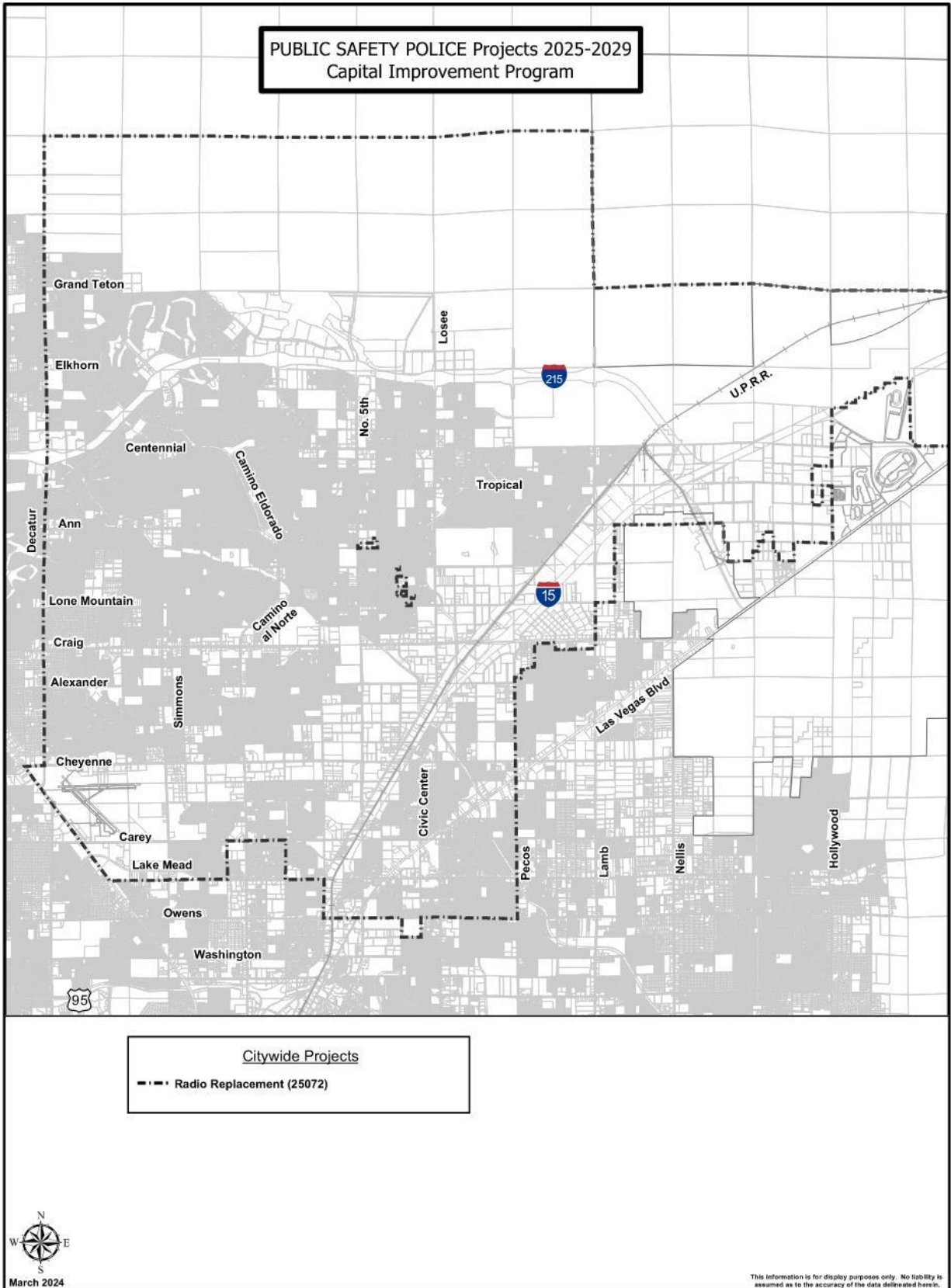
Project Description: This project is required to purchase necessary equipment for technical rescue and hazardous materials responses and operations including but not limited to rope, confined space hardware, rope rescue hardware, air monitoring equipment, hazmat sampling and testing equipment, decontamination equipment and personal protective equipment. This equipment will be used for protection of the high hazard commercial and industrial businesses growing in CNLV.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Total	\$190,000	\$0	\$0	\$0	\$0	\$190,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Total	\$190,000	\$0	\$0	\$0	\$0	\$190,000

Capital Improvement Plan

Public Safety: Police

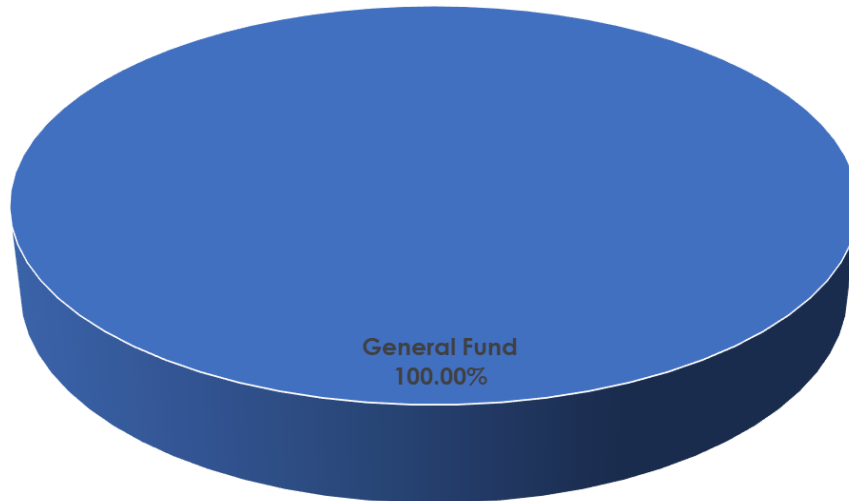


Capital Improvement Plan

Public Safety: Police

Category	Project #	2025	2026	2027	2028	2029	Total
Radio Replacement	25072	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
Total		130,000	0	0	0	0	130,000
<i>General Fund</i>		\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
Total		130,000	0	0	0	0	130,000

Public Safety: Police 2025 - 2029



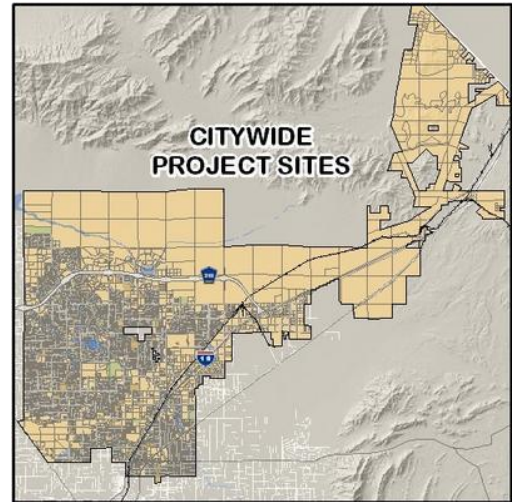
Capital Improvement Plan

Public Safety: Police

Radio Replacement

Project #: 25072

Project Cost: \$130,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



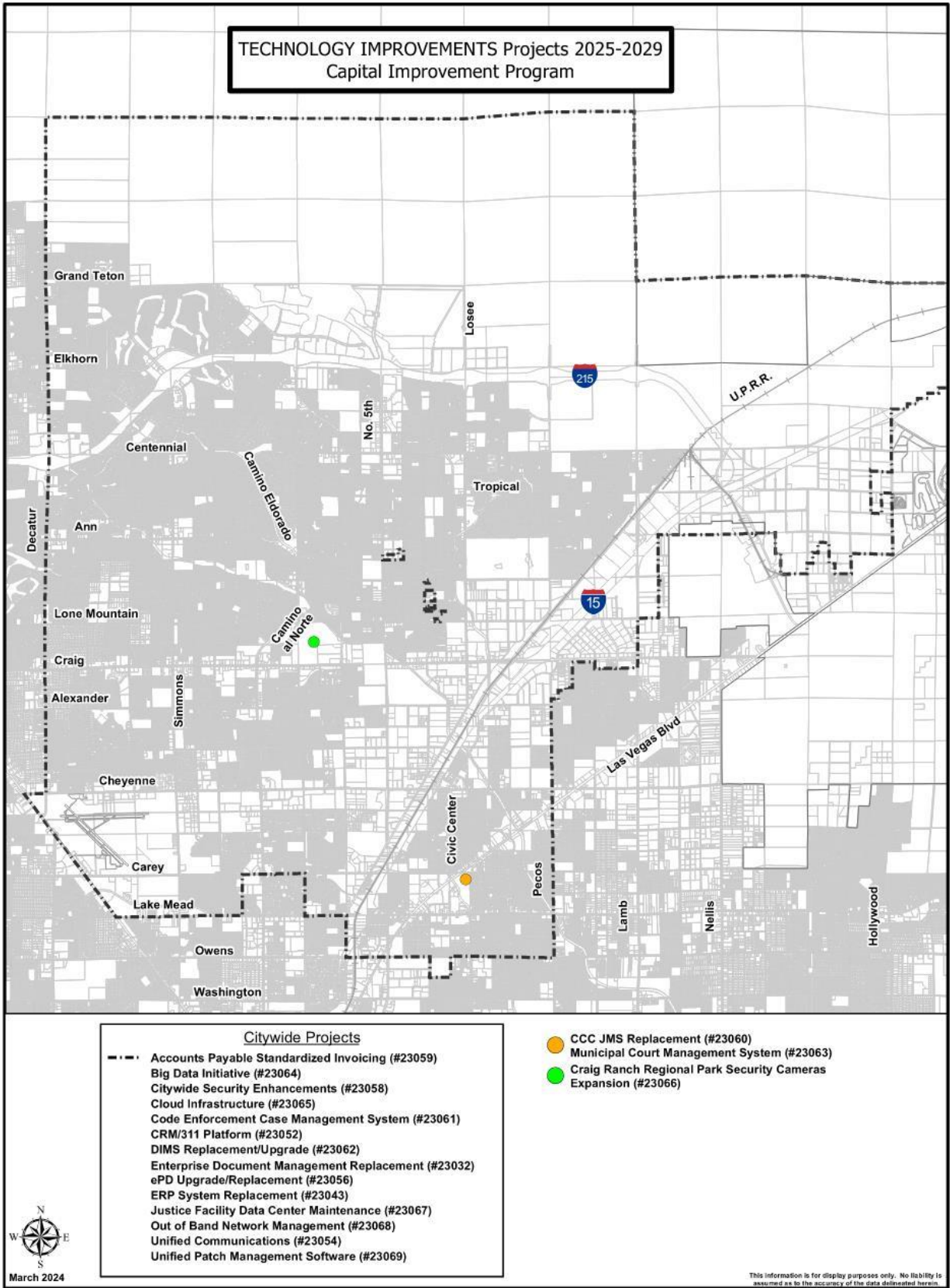
Project Description: Infrastructure Maintenance requests to replace their current radio systems for Building Maintenance and Roadway Operations. PD Radio Shop has informed our divisions that their current model will no longer work or be supported. These radios service City Hall Security, Building Maintenance, and Roadway Operations. These radios are a vital component to Public Works COOP plan.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Other	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Capital Improvement Plan

Technology Improvements

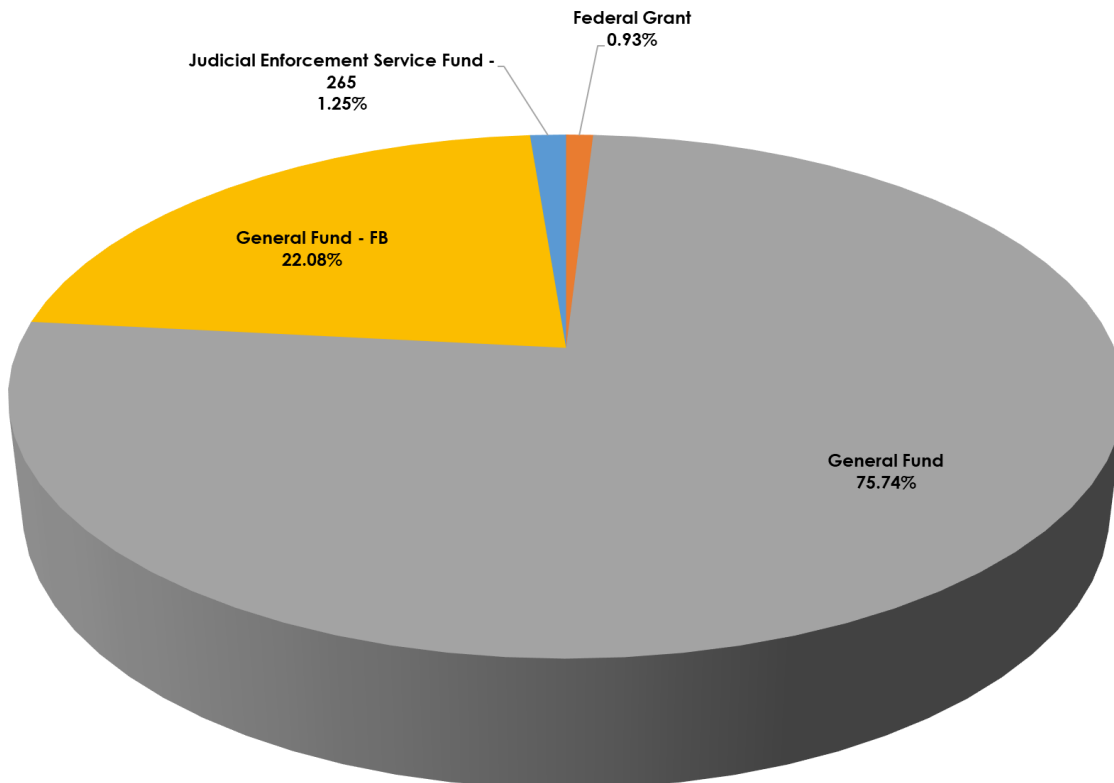


Capital Improvement Plan

Technology Improvements

Category	Project #	2025	2026	2027	2028	2029	Total
Accounts Payable Standardized Invoicing	23059	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Big Data Initiative	23064	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CCC JMS Replacement	23060	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Citywide Security Enhancements	23058	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Cloud Infrastructure	23065	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 750,000	\$ 2,000,000
Code Enforcement Case Management System	23061	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Craig Ranch Park Security Cameras Expansion	23066	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
CRM/311 Platform	23052	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
DIMS Replacement/Upgrade	23062	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Enterprise Document Management Replacement	23032	\$ 1,711,900	\$ -	\$ -	\$ -	\$ -	\$ 1,711,900
ePD Upgrade/Replacement	23056	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
ERP System Replacement	23043	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
Justice Facility Data Center Maintenance	23067	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Municipal Court Management System	23063	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Out of Band Network Management	23068	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Unified Communications	23054	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Unified Patch Management Software	23069	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total		\$ 14,316,900	\$ 4,250,000	\$ 4,300,000	\$ 4,500,000	\$ 4,750,000	\$ 32,116,900
<i>Federal Grant</i>		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<i>General Fund</i>		\$ 6,575,000	\$ 4,250,000	\$ 4,250,000	\$ 4,500,000	\$ 4,750,000	\$ 24,325,000
<i>General Fund - FB</i>		\$ 7,041,900	\$ -	\$ 50,000	\$ -	\$ -	\$ 7,091,900
<i>Judicial Enforcement Service Fund - 265</i>		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total		\$ 14,316,900	\$ 4,250,000	\$ 4,300,000	\$ 4,500,000	\$ 4,750,000	\$ 32,116,900

Technology Improvements, FY 2025-2029



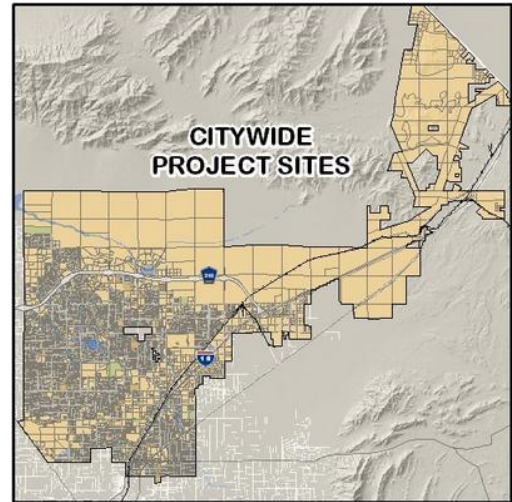
Capital Improvement Plan

Technology Improvements

Accounts Payable Standardized Invoicing

Project #: 23059

Project Cost: \$50,000
Previous Cost: \$0
O&M Impact: \$10,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: By standardizing the City's invoicing process it would cut down on the amount of errors due to data entry, the number of people hours it takes to process an invoice and ultimately turn around payments to our vendors faster. This system would need to integrate with our current ERP and any future AP system the City may move to.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Software	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000

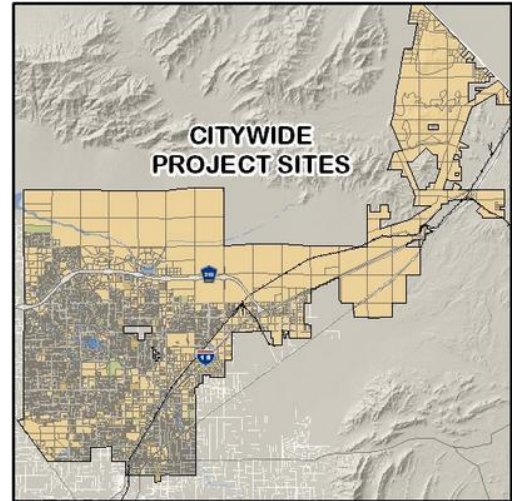
Capital Improvement Plan

Technology Improvements

Big Data Initiative

Project #: 23064

Project Cost: \$200,000
Previous Cost: \$0
O&M Impact: \$210,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The Big Data Initiative will bring together information from disparate sources across the City of North Las Vegas and put the information into usable formats that drive advanced analytics and data driven decisions. Database and location based data and applications will be designed to support executives, senior managers, and business analysts in making complex business decisions for the betterment of the City of North Las Vegas.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Software	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$210,000	\$210,000	\$210,000	\$210,000	\$840,000
Total	\$0	\$210,000	\$210,000	\$210,000	\$210,000	\$840,000

Capital Improvement Plan

Technology Improvements

CCC JMS Replacement

Project #: 23060

Project Cost: \$650,000
Previous Cost: \$0
O&M Impact: \$250,000
Department: Information Technology
Ward: 1
Location: Community Correctional Center



Project Description: The jail management software (JMS) used for the Community Correctional Center will be end of life in 2024. The JMS handles the intake, management and discharge of inmates. A newer system would allow for additional tracking and reporting on inmate administration. This new solution should also integrate into the Court's case management system as well as any other system the City deems necessary.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Software	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

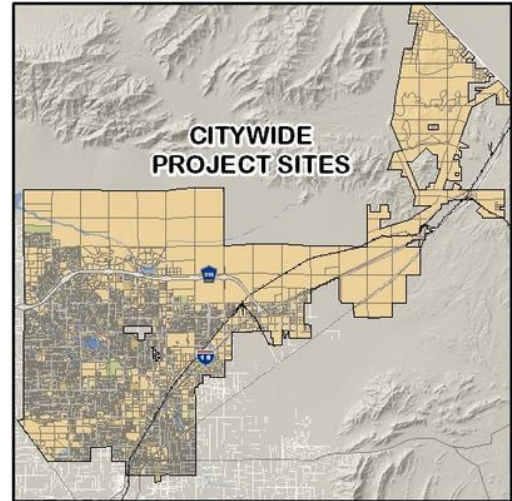
Capital Improvement Plan

Technology Improvements

Citywide Security Enhancements

Project #: 23058

Project Cost: \$5,000,000
Previous Cost: \$0
O&M Impact: \$10,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The City has a desire to increase its security posture at targeted city-wide sites from both physical and cyber perspectives. This proposal would include updates and additions to the City's door controls, security cameras, gate controls, elevator controls, the systems that run the controls and various cyber security initiatives. Updated controllers, readers and software systems unlock additional capabilities including, but not limited to, NFC, Bluetooth, mobile app controls, better responsiveness and reporting.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Software	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

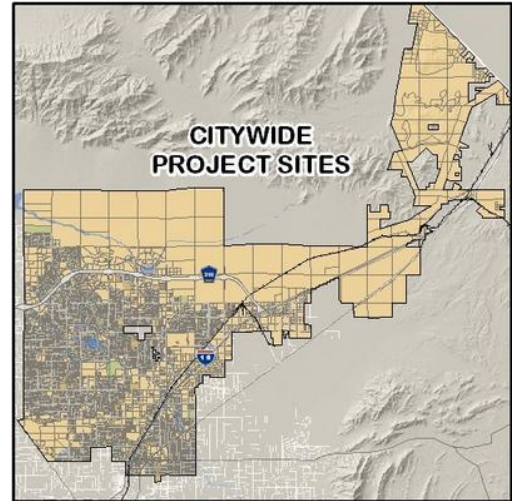
Capital Improvement Plan

Technology Improvements

Cloud Infrastructure

Project #: 23065

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$500,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: In alignment with the City IT's five-year plan, we are strategically expanding our technology infrastructure by integrating cloud solutions to complement our existing on-premises infrastructure. This hybrid approach is designed to enhance flexibility and scalability, meeting the diverse and evolving technological requirements of the City over the coming years. The incorporation of cloud services will optimize resource utilization and bolster our capacity to adapt swiftly to changing demands.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$250,000	\$250,000	\$250,000	\$500,000	\$750,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$500,000	\$750,000	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Service	\$250,000	\$250,000	\$250,000	\$500,000	\$750,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$500,000	\$750,000	\$2,000,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

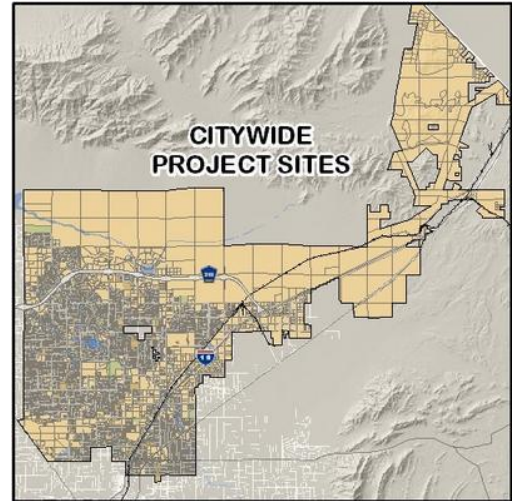
Capital Improvement Plan

Technology Improvements

Code Enforcement Case Management System

Project #: 23061

Project Cost: \$320,000
Previous Cost: \$0
O&M Impact: \$36,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Our Code Enforcement Division currently uses a case management system that exists entirely outside of our Technology Ecosystem. The replacement system would need to integrate with our existing systems, have a robust reporting solution, be user friendly and give our constituents the ability to report infractions via their mobile phone and capture camera and GPS data. The system would also need to be able to handle other divisions' case management as well including but not limited to Fire Prevention and Business License Enforcement.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Total	\$320,000	\$0	\$0	\$0	\$0	\$320,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Software	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total	\$320,000	\$0	\$0	\$0	\$0	\$320,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$36,000	\$36,000	\$36,000	\$36,000	\$144,000
Total	\$0	\$36,000	\$36,000	\$36,000	\$36,000	\$144,000

Capital Improvement Plan

Technology Improvements

Craig Ranch Park Security Cameras Expansion

Project #: 23066

Project Cost: \$1,300,000
Previous Cost: \$0
O&M Impact: \$75,000
Department: Information Technology
Ward: 2
Location: Craig Ranch Regional Park



Project Description: To enhance public safety and monitor park activities the City is looking to add over 50 security cameras throughout the interior of Craig Ranch Regional Park. This initiative necessitates the installation of new electrical infrastructure on over 50 light poles, providing a dual benefit by also facilitating the deployment of public WiFi, thereby improving overall park accessibility and visitor experience.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Hardware	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Total	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

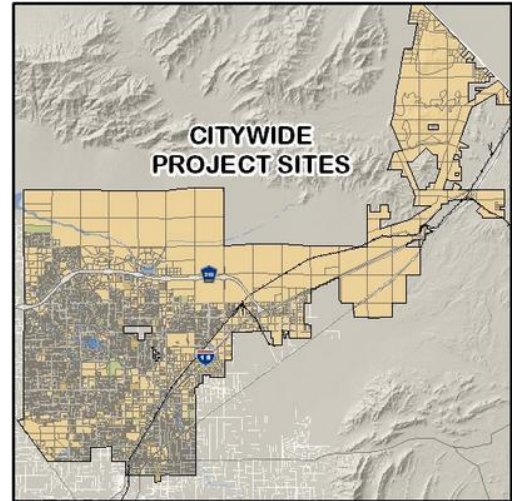
Capital Improvement Plan

Technology Improvements

CRM/311 Platform

Project #: 23052

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$300,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: As we transition more of our services online, we need to focus our efforts on those for Citizen engagement. A CRM system that allows for workflow automation, efficient case management, omni-channel communications and data insights would be ideal. This opportunity would give the City the ability to have a single source of truth when dealing with Citizen raised issues.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Software	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Total	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000

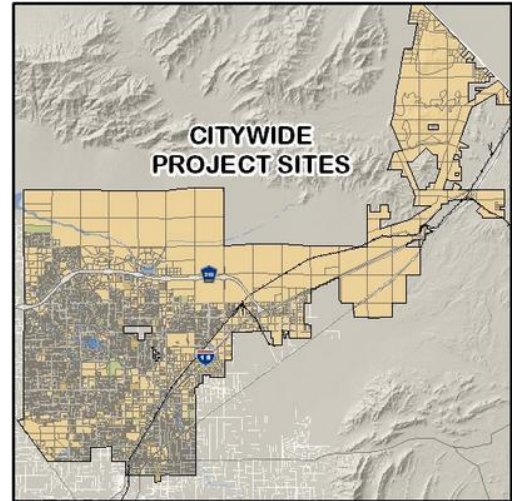
Capital Improvement Plan

Technology Improvements

DIMS Replacement/Upgrade

Project #: 23062

Project Cost: \$550,000
Previous Cost: \$0
O&M Impact: \$15,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The technology’s hardware for the Police Department’s Digital Information Systems Management (DIMS) is end of life, available digital storage capacity is limited, and the existing functionality of the system is limited and does not meet the needs to help manage the ever increasing types and amount of digital evidence collected for crimes committed. Replacing the system will allow for increased functionality in securely handling and sharing multiple types of data, increased digital storage capacity for future growth, instant access to all digital files collected for crimes, and allow the integration to other department systems which will prevent the duplication of data being entered.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Hardware	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Fees	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Software	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Total	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000

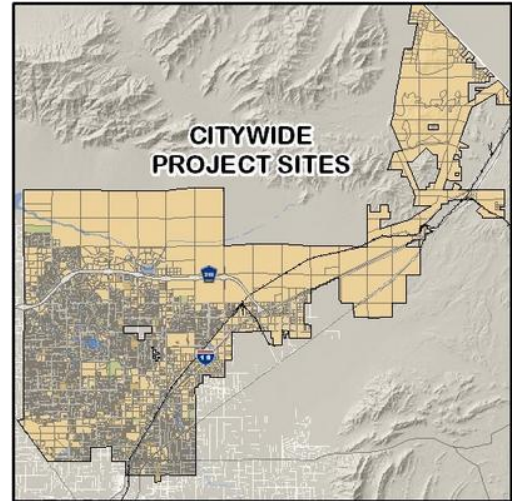
Capital Improvement Plan

Technology Improvements

Enterprise Document Management Replacement

Project #: 23032

Project Cost: \$1,711,900
Previous Cost: \$0
O&M Impact: \$120,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The City currently does not possess a robust enterprise document management solution. The ideal product would include the ability to integrate with existing and future systems via interfaces and have workflow and electronic signature capabilities. The solution would bring increased efficiencies for City employees, residents and businesses via the discovery of documentation via key words and other meta data.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$1,711,900	\$0	\$0	\$0	\$0	\$1,711,900
Total	\$1,711,900	\$0	\$0	\$0	\$0	\$1,711,900

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$1,317,900	\$0	\$0	\$0	\$0	\$1,317,900
Software	\$394,000	\$0	\$0	\$0	\$0	\$394,000
Total	\$1,711,900	\$0	\$0	\$0	\$0	\$1,711,900

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000
Total	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000

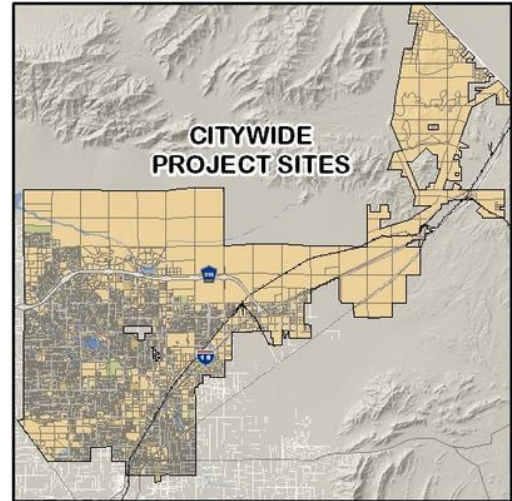
Capital Improvement Plan

Technology Improvements

ePD Upgrade/Replacement

Project #: 23056

Project Cost: \$310,000
Previous Cost: \$0
O&M Impact: \$0
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The EPD system provides essential services for the day to day operations for all areas of the Police Department. These services include announcements, area command information, calendars, shift logs, inspection logs, repair logs, crime stats, notifications, trespassing information, application links, and other collaboration services. The EPD server and software are over 15 years old and no longer supported by the vendors. Over the past several months the system has experienced an increase in the amount of failures resulting in extended periods of downtime.

Since the EPD system is critical to the Police Department operations, the recommendation is to replace the system with one that runs in a fully supported, current, and updatable environment. The Police Department will also be able to take advantage of any additional features and functionality offered by an upgrade or new system which could lead to increased information sharing and collaboration.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund - FB	\$310,000	\$0	\$0	\$0	\$0	\$310,000
Total	\$310,000	\$0	\$0	\$0	\$0	\$310,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Software	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$310,000	\$0	\$0	\$0	\$0	\$310,000

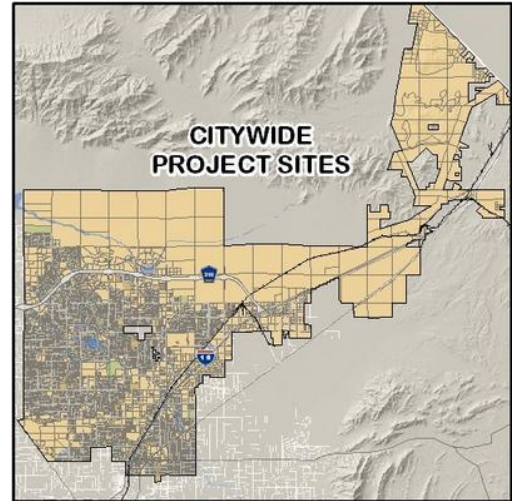
Capital Improvement Plan

Technology Improvements

ERP System Replacement

Project #: 23043

Project Cost: \$15,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The City utilizes Oracle E-Business Suite (EBS) as its Enterprise Resource Planning (ERP) system for core Finance and Human Resources functions. Oracle EBS is slated for end of life (EOL) in calendar year 2030. It is expected to take up to five years to transition the City's ERP function to a new solution and it could cost several million dollars. The project may be split up into Finance and Human Resources sub-projects roughly budgeted at \$3 million each for fiscal years 2025-26 and 2027-28.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Software	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

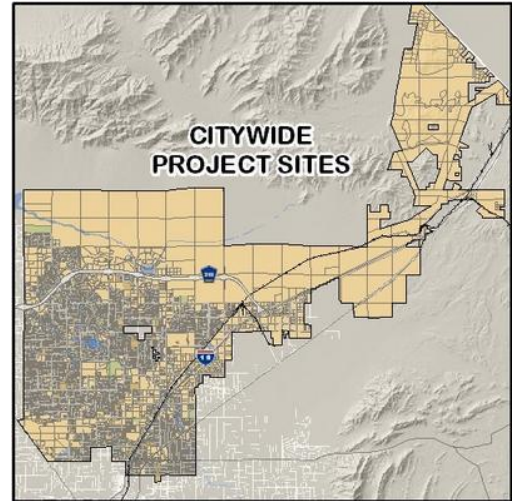
Capital Improvement Plan

Technology Improvements

Justice Facility Data Center Maintenance

Project #: 23067

Project Cost: \$50,000
Previous Cost: \$0
O&M Impact: \$0
Department: Information Technology
Ward: N/A
Location: Justice Facility Data Center



Project Description: After eight years in service, the Justice Facility data center UPS requires maintenance to ensure its continued reliability and functionality. Regular upkeep will mitigate the risk of unexpected failures, safeguard critical systems, and extend the overall lifespan of the UPS, promoting a resilient and stable IT infrastructure for the City.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Hardware	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

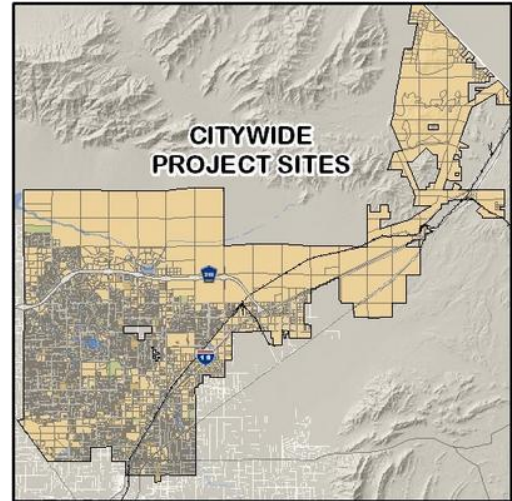
Capital Improvement Plan

Technology Improvements

Municipal Court Management System

Project #: 23063

Project Cost: \$700,000
Previous Cost: \$0
O&M Impact: \$0
Department: Municipal Court
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Municipal Court Case Management System - Odyssey, a Tyler Technology product will integrate with Brazos, the system PD uses to issue citations. Product would allow for integration of systems between CCC, PD, and Municipal Court.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Federal Grant	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Judicial Enforcement Service Fund - 265	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Software	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

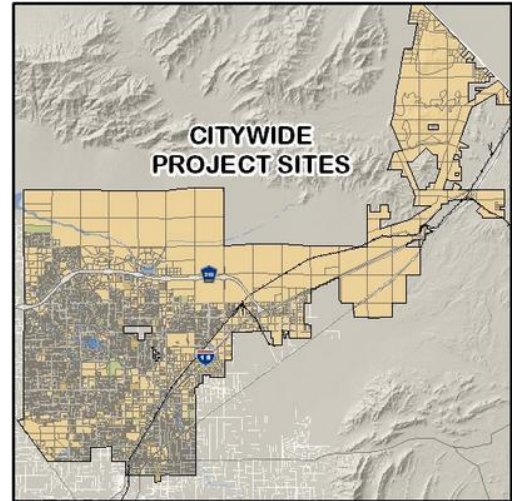
Capital Improvement Plan

Technology Improvements

Out of Band Network Management

Project #: 23068

Project Cost: \$150,000
Previous Cost: \$0
O&M Impact: \$30,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Introducing out-of-band network management is used to create a clear separation between network management and City operations. This segregation not only enables efficient issue resolution for the network but also establishes a barrier in the event of a compromise, preventing unauthorized access to management functions. Out-of-band network management enhances security measures and ensures a dedicated channel for addressing network concerns, contributing to the overall robustness of the City's network infrastructure.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Hardware	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Total	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

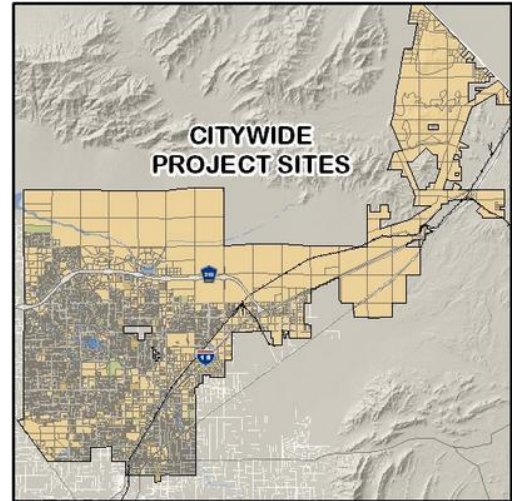
Capital Improvement Plan

Technology Improvements

Unified Communications

Project #: 23054

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$500,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: As the COVID-19 pandemic has shifted the paradigm in what we knew as normal, it is imperative that we also have the communication tools and platforms to help the City stay connected. Unified communications would include features such as live chat, telecommunications, web & video conferencing, data sharing and mobility feature sets.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
General Fund - FB	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fees	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Software	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

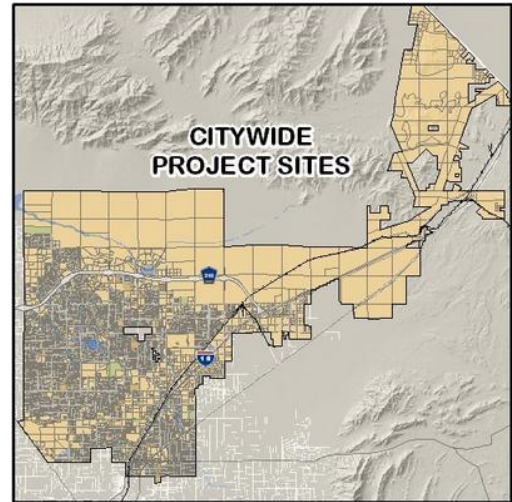
Capital Improvement Plan

Technology Improvements

Unified Patch Management Software

Project #: 23069

Project Cost: \$125,000
Previous Cost: \$0
O&M Impact: \$25,000
Department: Information Technology
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: A unified patch management solution is a tool to enhance the City's cybersecurity posture and streamline the application and endpoint patching process. Currently, disparate systems pose challenges in coordinating security and application patches, leading to potential vulnerabilities. A consolidated solution will centralize patch deployment, ensuring timely updates, minimizing security risks, and optimizing the overall efficiency of the IT environment.

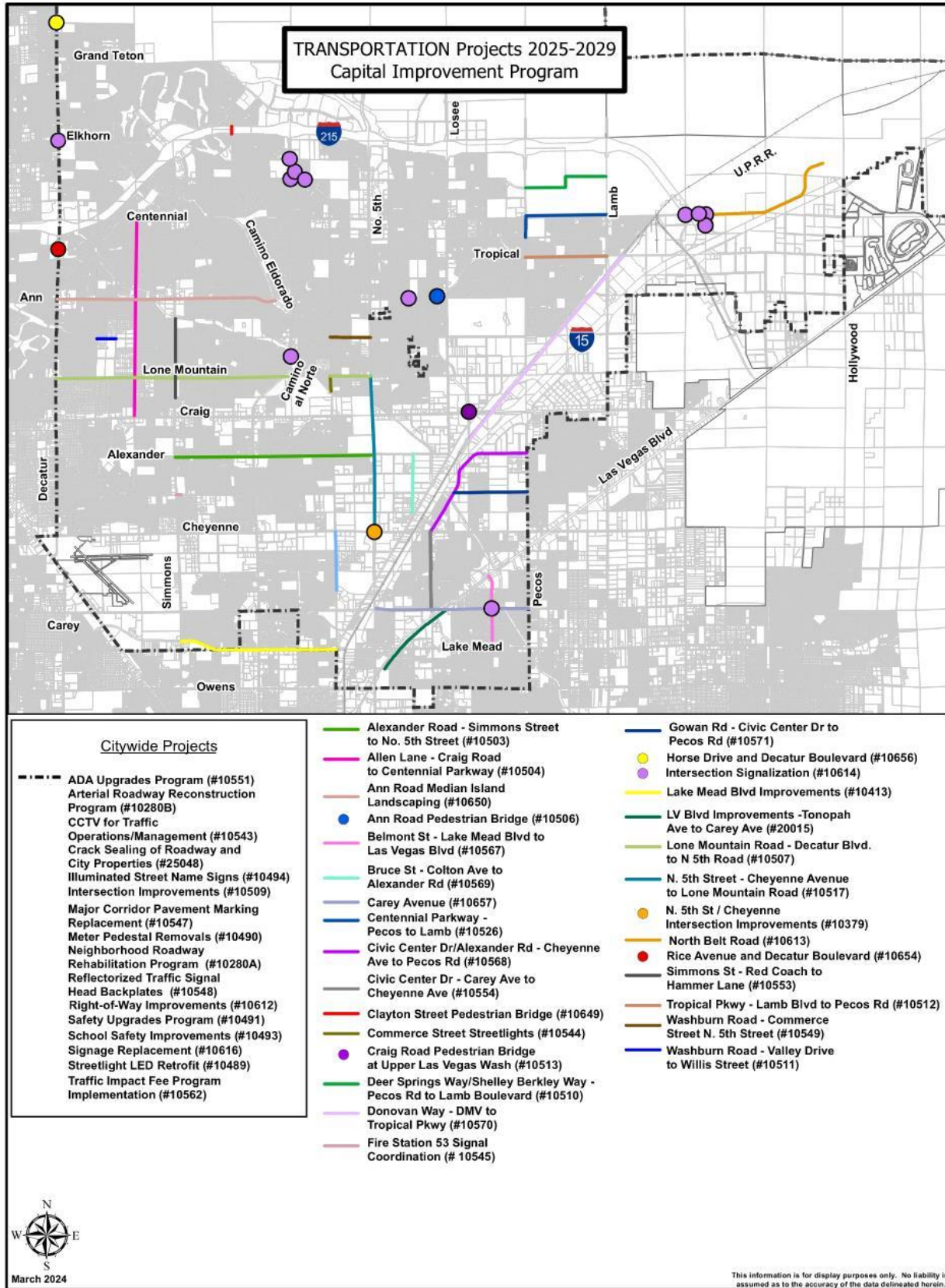
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Software	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000

Capital Improvement Plan

Transportation



Capital Improvement Plan

Transportation

Category	Project #	2025	2026	2027	2028	2029	Total
ADA Upgrades Program	10551	\$ 250,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 1,750,000
Alexander Road - Simmons Street to N. 5th Street	10503	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Allen Lane - Craig Road to Centennial Parkway	10504	\$ 10,078,000	\$ -	\$ -	\$ -	\$ -	\$ 10,078,000
Ann Road Median Island Landscaping	10650	\$ 240,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,450,000
Ann Road Pedestrian Bridge	10506	\$ 235,000	\$ 3,210,000	\$ -	\$ -	\$ -	\$ 3,445,000
Arterial Roadway Reconstruction Program	10280B	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 7,000,000
Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard	10567	\$ 185,000	\$ 2,315,000	\$ -	\$ -	\$ -	\$ 2,500,000
Bruce Street - Colton Avenue to Alexander Road	10569	\$ -	\$ -	\$ -	\$ 165,000	\$ 1,595,000	\$ 1,760,000
Carey Avenue	10657	\$ -	\$ 400,000	\$ 6,350,000	\$ -	\$ -	\$ 6,750,000
CCTV for Traffic Operations/Management	10543	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ 21,600
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	\$ 11,820,000	\$ -	\$ -	\$ -	\$ -	\$ 11,820,000
Civic Center Drive - Carey Avenue to Cheyenne Avenue	10554	\$ 185,000	\$ 7,400,000	\$ -	\$ -	\$ -	\$ 7,585,000
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road	10568	\$ 230,000	\$ 6,460,000	\$ -	\$ -	\$ -	\$ 6,690,000
Clayton Street Pedestrian Bridge	10649	\$ -	\$ 868,421	\$ 11,763,158	\$ -	\$ -	\$ 12,631,579
Commerce Street Streetlights	10544	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Crack Sealing of Roadway and City Properties	25048	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Craig Road Pedestrian Bridge at Upper Las Vegas Wash	10513	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Deer Springs Way/Shelley Berkley Way - Pecos Road to Lamb Boulevard	10510	\$ -	\$ -	\$ -	\$ 560,000	\$ 5,940,000	\$ 6,500,000
Donovan Way - DMV to Tropical Parkway	10570	\$ -	\$ -	\$ -	\$ 575,000	\$ 6,175,000	\$ 6,750,000
Fire Station 53 Signal Coordination	10545	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Gowan Road - Civic Center Drive to Pecos Road	10571	\$ 210,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ 2,235,000
Horse Drive and Decatur Boulevard	10656	\$ -	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ 150,000
Illuminated Street Name Signs	10494	\$ 2,585,000	\$ -	\$ -	\$ -	\$ -	\$ 2,585,000
Intersection Improvements	10509	\$ 3,320,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,320,000
Intersection Signalization	10614	\$ 350,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 14,590,000
Lake Mead Boulevard Improvements	10413	\$ 7,314,375	\$ 7,314,375	\$ -	\$ -	\$ -	\$ 14,628,750
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	\$ 32,150,000	\$ 5,375,000	\$ -	\$ -	\$ -	\$ 37,525,000
Lone Mountain Road - Decatur Blvd. to North 5th Street	10507	\$ 13,630,000	\$ 3,495,000	\$ -	\$ -	\$ -	\$ 17,125,000
Major Corridor Pavement Marking Replacement	10547	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
Meter Pedestal Removals	10490	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
N. 5th Street - Cheyenne Avenue to Lone Mountain Road	10517	\$ 9,460,000	\$ 5,985,000	\$ -	\$ -	\$ -	\$ 15,445,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	\$ 505,000	\$ 4,780,000	\$ -	\$ -	\$ -	\$ 5,285,000

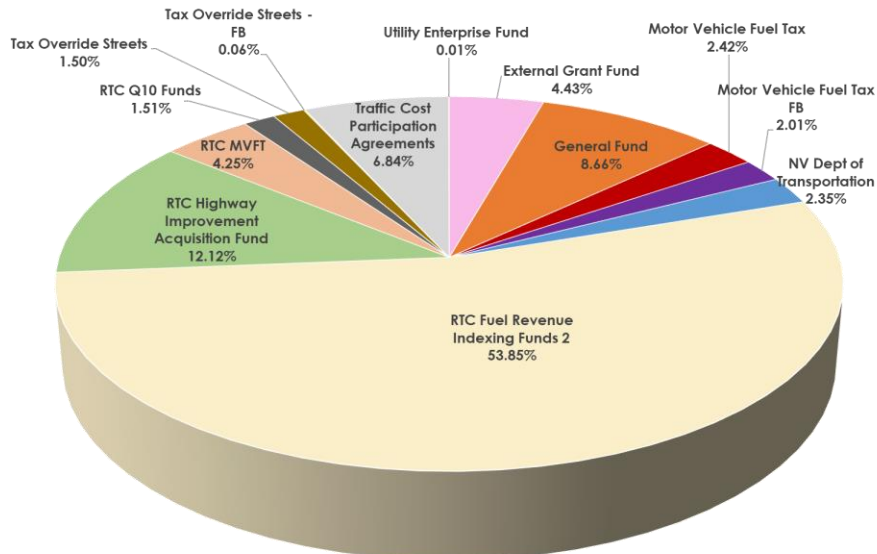
Capital Improvement Plan

Transportation

Category	Project #	2025	2026	2027	2028	2029	Total
Neighborhood Roadway Rehabilitation Program	10280A	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 9,000,000
North Belt Road	10613	\$ 210,000	\$ 2,110,000	\$ -	\$ -	\$ -	\$ 2,320,000
Reflectorized Traffic Signal Head Backplates	10548	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
Rice Avenue and Decatur Boulevard	10654	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ 300,000
Right-of-Way Improvements	10612	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Safety Upgrades Program	10491	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
School Safety Improvements	10493	\$ 2,230,000	\$ -	\$ -	\$ -	\$ -	\$ 2,230,000
Signage Replacement	10616	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000
Simmons Street - Red Coach to Hammer Lane	10553	\$ 2,685,000	\$ -	\$ -	\$ -	\$ -	\$ 2,685,000
Streetlight LED Retrofit	10489	\$ 4,285,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 9,845,000
Traffic Impact Fee Program Implementation	10562	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512	\$ -	\$ -	\$ -	\$ 230,000	\$ 2,160,000	\$ 2,390,000
Washburn Road - Commerce Street to N. 5th Street	10549	\$ 3,225,000	\$ -	\$ -	\$ -	\$ -	\$ 3,225,000
Washburn Road - Valley Drive to Willis Street	10511	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
Total		123,564,975	68,922,796	31,478,158	15,740,000	29,070,000	270,805,929

External Grant Fund	\$ -	\$ 825,000	\$ 11,175,000	\$ -	\$ -	\$ 12,000,000
General Fund	\$ 4,240,000	\$ 7,210,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 23,450,000
Motor Vehicle Fuel Tax	\$ 1,000,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 6,560,000
Motor Vehicle Fuel Tax FB	\$ 5,435,000	\$ -	\$ -	\$ -	\$ -	\$ 5,435,000
NV Dept of Transportation	\$ 218,500	\$ 6,137,000	\$ -	\$ -	\$ -	\$ 6,355,500
RTC Fuel Revenue Indexing Funds 2	\$ 94,203,875	\$ 34,212,375	\$ -	\$ 1,530,000	\$ 15,870,000	\$ 145,816,250
RTC Highway Improvement Acquisition Fund	\$ 9,235,000	\$ 10,315,000	\$ 8,265,000	\$ 3,260,000	\$ 1,750,000	\$ 32,825,000
RTC MVFT	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 11,500,000
RTC Q10 Funds	\$ 235,000	\$ 3,253,421	\$ 588,158	\$ -	\$ -	\$ 4,076,579
Tax Override Streets	\$ 2,030,000	\$ 2,030,000	\$ -	\$ -	\$ -	\$ 4,060,000
Tax Override Streets - FB	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ 176,000
Traffic Cost Participation Agreements	\$ 4,271,600	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 18,511,600
Utility Enterprise Fund	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000
Total	123,564,975	70,952,796	31,478,158	15,740,000	29,070,000	270,805,929

Transportation
2025 - 2029



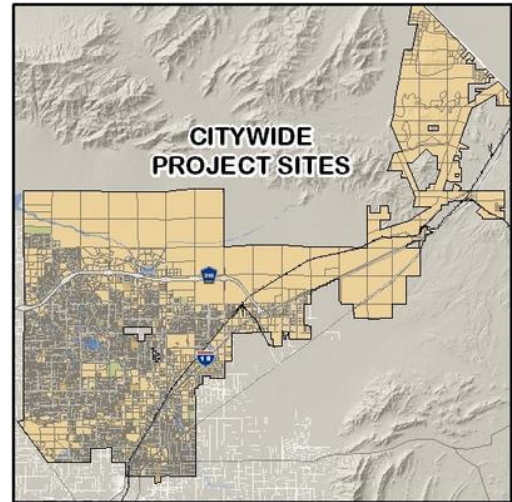
Capital Improvement Plan

Transportation

ADA Upgrades Program

Project #: 10551

Project Cost: \$1,750,000
Previous Cost: \$0
O&M Impact: \$1,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project involves the replacement of sidewalk and sidewalk ramps, curb and gutter, safety lighting, drainage, road reconstruction, pedestrian crossings, and other improvements in various locations throughout the City. These improvements will provide increased accessibility and mobility, and enhance public safety.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$250,000	\$500,000	\$250,000	\$500,000	\$250,000	\$1,750,000
Total	\$250,000	\$500,000	\$250,000	\$500,000	\$250,000	\$1,750,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$70,000
Construction	\$200,000	\$400,000	\$200,000	\$400,000	\$200,000	\$1,400,000
Construction Management	\$20,000	\$40,000	\$20,000	\$40,000	\$20,000	\$140,000
Design	\$20,000	\$40,000	\$20,000	\$40,000	\$20,000	\$140,000
Total	\$250,000	\$500,000	\$250,000	\$500,000	\$250,000	\$1,750,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000

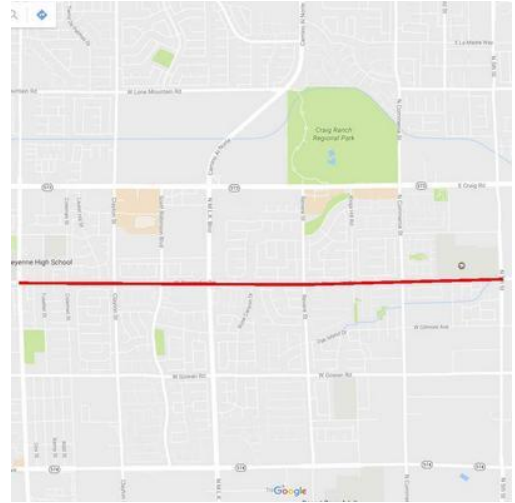
Capital Improvement Plan

Transportation

Alexander Road - Simmons Street to N. 5th Street

Project #: 10503

Project Cost: \$8,275,000
Previous Cost: \$7,875,000
O&M Impact: \$47,800
Department: Public Works
Ward: 2
Location: Alexander Road, between Simmons Street and N. 5th Street



Project Description: This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Construction Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$47,800	\$47,800	\$47,800	\$47,800	\$191,200
Total	\$0	\$47,800	\$47,800	\$47,800	\$47,800	\$191,200

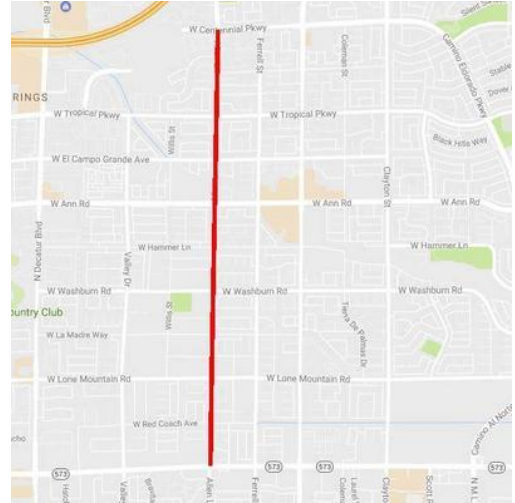
Capital Improvement Plan

Transportation

Allen Lane - Craig Road to Centennial Parkway

Project #: 10504

Project Cost: \$10,578,000
Previous Cost: \$500,000
O&M Impact: \$46,800
Department: Public Works
Ward: 3, 4
Location: Allen Lane, between Craig Road and Centennial Parkway



Project Description: This project consists of design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$10,078,000	\$0	\$0	\$0	\$0	\$10,078,000
Total	\$10,078,000	\$0	\$0	\$0	\$0	\$10,078,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000
Construction Management	\$658,000	\$0	\$0	\$0	\$0	\$658,000
Total	\$10,078,000	\$0	\$0	\$0	\$0	\$10,078,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$46,800	\$46,800	\$46,800	\$46,800	\$187,200
Total	\$0	\$46,800	\$46,800	\$46,800	\$46,800	\$187,200

Capital Improvement Plan

Transportation

Ann Road Median Island Landscaping

Project #: 10650

Project Cost: \$3,450,000
Previous Cost: \$0
O&M Impact: \$0
Department: Transportation
Ward: 3, 4
Location: Along Ann Rd. from Decatur Blvd. to Camino al Norte



Project Description: This project will provide for the design and construction of median island landscaping on Ann Road, from Decatur Blvd. to Camino al Norte.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$240,000	\$3,210,000	\$0	\$0	\$0	\$3,450,000
Total	\$240,000	\$3,210,000	\$0	\$0	\$0	\$3,450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Construction Management	\$0	\$210,000	\$0	\$0	\$0	\$210,000
Design	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Total	\$240,000	\$3,210,000	\$0	\$0	\$0	\$3,450,000

Capital Improvement Plan

Transportation

Ann Road Pedestrian Bridge

Project #: 10506

Project Cost: \$3,560,000
Previous Cost: \$115,000
O&M Impact: \$6,000
Department: Public Works
Ward: 4
Location: Ann Road and Upper Las Vegas Wash



Project Description: This project consists of design and construction of a pedestrian bridge crossing Ann Road along the Upper Las Vegas Wash Trail.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Q10 Funds	\$235,000	\$3,210,000	\$0	\$0	\$0	\$3,445,000
Total	\$235,000	\$3,210,000	\$0	\$0	\$0	\$3,445,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Construction Management	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Design	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$235,000	\$3,210,000	\$0	\$0	\$0	\$3,445,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$6,000	\$6,000	\$6,000	\$18,000
Total	\$0	\$0	\$6,000	\$6,000	\$6,000	\$18,000

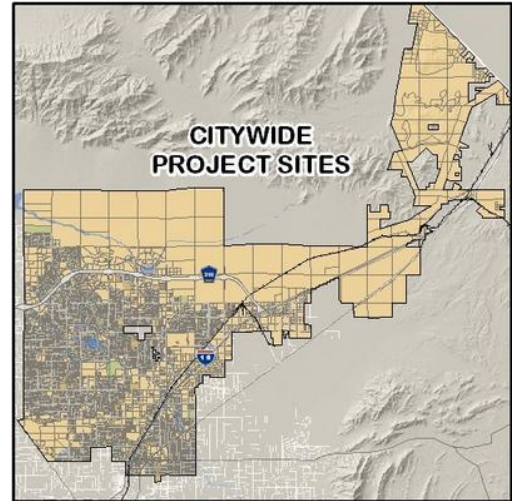
Capital Improvement Plan

Transportation

Arterial Roadway Reconstruction Program

Project #: 10280B

Project Cost: \$7,000,000
Previous Cost: \$0
O&M Impact: \$7,500
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of the design and construction of pavement maintenance strategies for aging arterials and collectors. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing ADA compliance for the rehabilitated streets. This is part of an annual program to maintain North Las Vegas' infrastructure asset.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$1,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$7,000,000
Total	\$1,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$7,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$70,000
Construction	\$840,000	\$1,675,000	\$840,000	\$1,675,000	\$840,000	\$5,870,000
Construction Management	\$65,000	\$135,000	\$65,000	\$135,000	\$65,000	\$465,000
Design	\$85,000	\$170,000	\$85,000	\$170,000	\$85,000	\$595,000
Total	\$1,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$7,000,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500

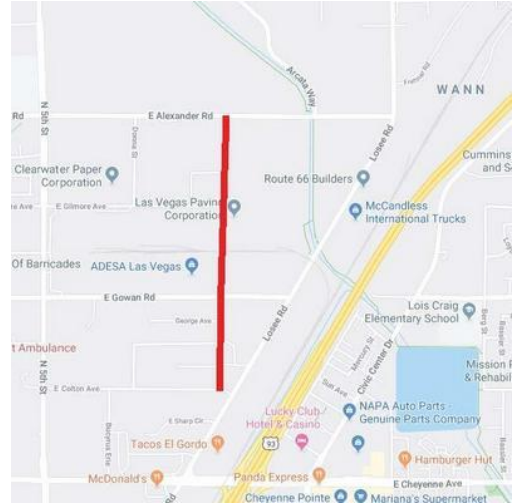
Capital Improvement Plan

Transportation

Bruce Street - Colton Avenue to Alexander Road

Project #: 10569

Project Cost: \$1,760,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Bruce Street - Colton Avenue to Alexander Road



Project Description: This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$165,000	\$1,595,000	\$1,760,000
Total	\$0	\$0	\$0	\$165,000	\$1,595,000	\$1,760,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
Construction	\$0	\$0	\$0	\$0	\$1,455,000	\$1,455,000
Construction Management	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Design	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$165,000	\$1,595,000	\$1,760,000

Capital Improvement Plan

Transportation

Carey Avenue

Project #: 10657

Project Cost: \$6,750,000
Previous Cost: \$0
O&M Impact: \$0
Department: Transportation
Ward: 1
Location: Carey Avenue from North 5th Street to Pecos Road



Project Description: This project will implement the proposed improvements from the NDOT safety management plan for Carey Avenue. This includes pedestrian and bicycle improvements and reconstruction of the Hamilton Street and Carey Avenue intersection.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$0	\$400,000	\$6,350,000	\$0	\$0	\$6,750,000
Total	\$0	\$400,000	\$6,350,000	\$0	\$0	\$6,750,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$0	\$6,250,000	\$0	\$0	\$6,250,000
Construction Management	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Design	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$6,350,000	\$0	\$0	\$6,750,000

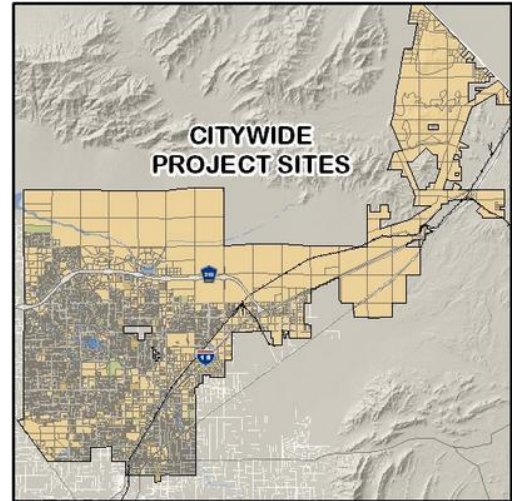
Capital Improvement Plan

Transportation

CCTV for Traffic Operations/Management

Project #: 10543

Project Cost: \$216,000
Previous Cost: \$194,400
O&M Impact: \$3,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: FAST has requested the City install CCTV at several intersections to assist with traffic monitoring and signal timing adjustments to improve traffic operations within the City. This project will provide for the installation of CCTV cameras and the associated fiber optic backhaul at 12 intersections along the following major arterials; Simmons St, Ann Rd., and Centennial Pkwy.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Traffic Cost Participation Agreements	\$21,600	\$0	\$0	\$0	\$0	\$21,600
Total	\$21,600	\$0	\$0	\$0	\$0	\$21,600

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$900	\$0	\$0	\$0	\$0	\$900
Construction	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Construction Management	\$1,800	\$0	\$0	\$0	\$0	\$1,800
Design	\$900	\$0	\$0	\$0	\$0	\$900
Total	\$21,600	\$0	\$0	\$0	\$0	\$21,600

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Total	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000

Capital Improvement Plan

Transportation

Centennial Parkway - Pecos Road to Lamb Boulevard

Project #: 10526

Project Cost: \$13,820,000
Previous Cost: \$2,000,000
O&M Impact: \$37,000
Department: Public Works
Ward: 1, 4
Location: Centennial Parkway, between Pecos Road and Lamb Boulevard



Project Description: This project consists of design, right-of-way acquisition and construction of new roadway improvements between Pecos Road and Lamb Boulevard. This work may include the relocation of the transmission lines along the corridor.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$11,820,000	\$0	\$0	\$0	\$0	\$11,820,000
Total	\$11,820,000	\$0	\$0	\$0	\$0	\$11,820,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000
Construction Management	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Total	\$11,820,000	\$0	\$0	\$0	\$0	\$11,820,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$37,000	\$37,000	\$37,000	\$37,000	\$148,000
Total	\$0	\$37,000	\$37,000	\$37,000	\$37,000	\$148,000

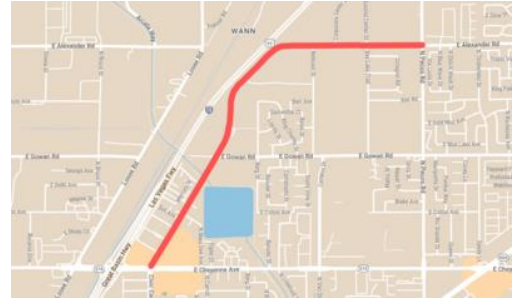
Capital Improvement Plan

Transportation

Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road

Project #: 10568

Project Cost: \$6,990,000
Previous Cost: \$300,000
O&M Impact: \$11,000
Department: Public Works
Ward: 1, 2
Location: Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road



Project Description: This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
NV Dept of Transportation	\$218,500	\$6,137,000	\$0	\$0	\$0	\$6,355,500
RTC Fuel Revenue Indexing Funds 2	\$11,500	\$323,000	\$0	\$0	\$0	\$334,500
Total	\$230,000	\$6,460,000	\$0	\$0	\$0	\$6,690,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$30,000	\$10,000	\$0	\$0	\$0	\$40,000
Construction	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Construction Management	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$230,000	\$6,460,000	\$0	\$0	\$0	\$6,690,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$11,000	\$11,000	\$11,000	\$33,000
Total	\$0	\$0	\$11,000	\$11,000	\$11,000	\$33,000

Capital Improvement Plan

Transportation

Civic Center Drive - Carey Avenue to Cheyenne Avenue

Project #: 10554

Project Cost: \$8,385,000
Previous Cost: \$800,000
O&M Impact: \$18,500
Department: Public Works
Ward: 1, 2
Location: Civic Center Drive - Carey Avenue to Cheyenne Avenue



Project Description: This project consists of the design and construction of corridor enhancements to include pedestrian safety and pavement rehabilitation along the corridor.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$185,000	\$7,400,000	\$0	\$0	\$0	\$7,585,000
Total	\$185,000	\$7,400,000	\$0	\$0	\$0	\$7,585,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$20,000	\$0	\$0	\$0	\$30,000
Construction	\$0	\$6,900,000	\$0	\$0	\$0	\$6,900,000
Construction Management	\$0	\$480,000	\$0	\$0	\$0	\$480,000
Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Land Acquisition	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$185,000	\$7,400,000	\$0	\$0	\$0	\$7,585,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$0	\$18,500	\$18,500	\$18,500	\$55,500
Total	\$0	\$0	\$18,500	\$18,500	\$18,500	\$55,500

Capital Improvement Plan

Transportation

Clayton Street Pedestrian Bridge

Project #: 10649

Project Cost: \$12,631,579
Previous Cost: \$0
O&M Impact: \$6,000
Department: Public Works
Ward: 4
Location: CC-215 and Clayton Street



Project Description: This project consists of the design and construction of a pedestrian bridge over the CC-215 at Clayton Street.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
External Grant Fund	\$0	\$825,000	\$11,175,000	\$0	\$0	\$12,000,000
RTC Q10 Funds	\$0	\$43,421	\$588,158	\$0	\$0	\$631,579
Total	\$0	\$868,421	\$11,763,158	\$0	\$0	\$12,631,579

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$68,421	\$50,000	\$0	\$0	\$118,421
Construction	\$0	\$0	\$9,750,000	\$0	\$0	\$9,750,000
Construction Management	\$0	\$0	\$1,884,211	\$0	\$0	\$1,884,211
Design	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Land Acquisition	\$0	\$0	\$78,947	\$0	\$0	\$78,947
Total	\$0	\$868,421	\$11,763,158	\$0	\$0	\$12,631,579

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$0	\$6,000	\$6,000	\$12,000
Total	\$0	\$0	\$0	\$6,000	\$6,000	\$12,000

Capital Improvement Plan

Transportation

Commerce Street Streetlights

Project #: 10544

Project Cost: \$223,700
Previous Cost: \$148,700
O&M Impact: \$500
Department: Public Works
Ward: 2, 4
Location: Commerce Street, between the Las Vegas Wash Trail and Fairway Pines Drive



Project Description: This project will install streetlights along the west side of Commerce to improve visibility and safety in the area.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets - FB	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Construction Management	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$500	\$500	\$500	\$500	\$2,000
Total	\$0	\$500	\$500	\$500	\$500	\$2,000

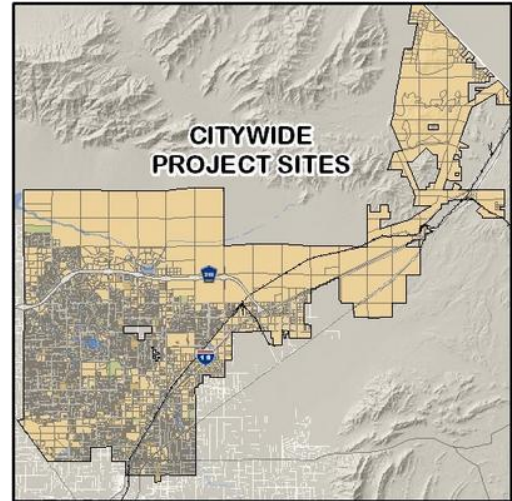
Capital Improvement Plan

Transportation

Crack Sealing of Roadway and City Properties

Project #: 25048

Project Cost: \$3,00,000
Previous Cost: \$1,500,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Crack Sealing of roadway and City properties.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

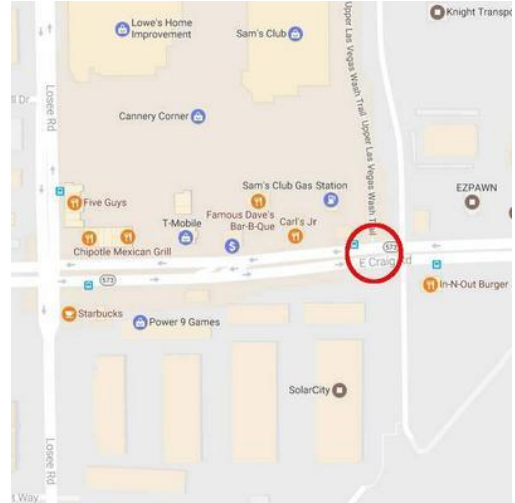
Capital Improvement Plan

Transportation

Craig Road Pedestrian Bridge at Upper Las Vegas Wash

Project #: 10513

Project Cost: \$4,070,000
Previous Cost: \$520,000
O&M Impact: \$6,000
Department: Public Works
Ward: 1, 2
Location: Craig Road and the Upper Las Vegas Wash



Project Description: This project consists of design and construction of a pedestrian bridge over Craig Road along the Upper Las Vegas Wash.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$3,550,000	\$0	\$0	\$0	\$0	\$3,550,000
Total	\$3,550,000	\$0	\$0	\$0	\$0	\$3,550,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
Construction Management	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$3,550,000	\$0	\$0	\$0	\$0	\$3,550,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
Total	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000

Capital Improvement Plan

Transportation

Deer Springs Way/Shelley Berkley Way - Pecos Road to Lamb Boulevard

Project #: 10510

Project Cost: \$6,500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 4
Location: Deer Springs Way/Shelley Berkley Way, between Pecos Road and Lamb Boulevard



Project Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$560,000	\$5,940,000	\$6,500,000
Total	\$0	\$0	\$0	\$560,000	\$5,940,000	\$6,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$0	\$10,000	\$20,000	\$30,000
Construction	\$0	\$0	\$0	\$0	\$5,300,000	\$5,300,000
Construction Management	\$0	\$0	\$0	\$0	\$520,000	\$520,000
Design	\$0	\$0	\$0	\$500,000	\$100,000	\$600,000
Land Acquisition	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$560,000	\$5,940,000	\$6,500,000

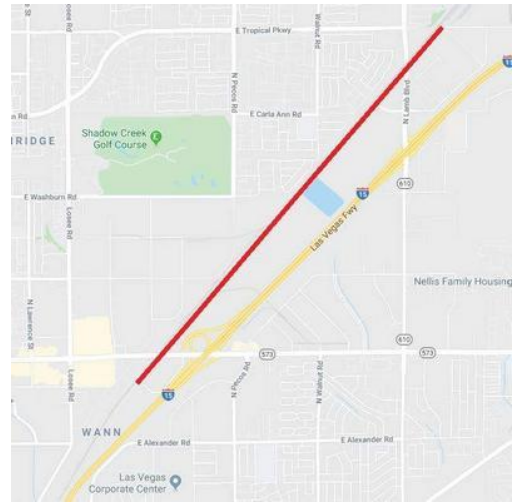
Capital Improvement Plan

Transportation

Donovan Way - DMV to Tropical Parkway

Project #: 10570

Project Cost: \$6,750,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2
Location: Donovan Way - DMV to Tropical Parkway



Project Description: This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$575,000	\$6,175,000	\$6,750,000
Total	\$0	\$0	\$0	\$575,000	\$6,175,000	\$6,750,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
Construction	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000
Construction Management	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Design	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Land Acquisition	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$575,000	\$6,175,000	\$6,750,000

Capital Improvement Plan

Transportation

Fire Station 53 Signal Coordination

Project #: 10545

Project Cost: \$26,000
Previous Cost: \$0
O&M Impact: \$100
Department: Public Works
Ward: 2
Location: Gowan Road, Simmons Street to Fire Station 53



Project Description: The existing traffic signal at Simmons St. and Gowan Rd. is not preempted for emergency vehicles responding to calls from Fire Station 53 until the emergency vehicle is on Gowan Rd. and establishes a line of sight with the traffic signal equipment at the adjacent intersection. This project will tie signal preemption at the traffic signal to the activation of the emergency signal by providing a fiber connection from the emergency signal cabinet to the traffic signal cabinet. This will assist the Fire Department with a quicker/safer response from this Fire Station.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets - FB	\$26,000	\$0	\$0	\$0	\$0	\$26,000
Total	\$26,000	\$0	\$0	\$0	\$0	\$26,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Construction	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction Management	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Design	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Total	\$26,000	\$0	\$0	\$0	\$0	\$26,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$100	\$100	\$100	\$100	\$400
Total	\$0	\$100	\$100	\$100	\$100	\$400

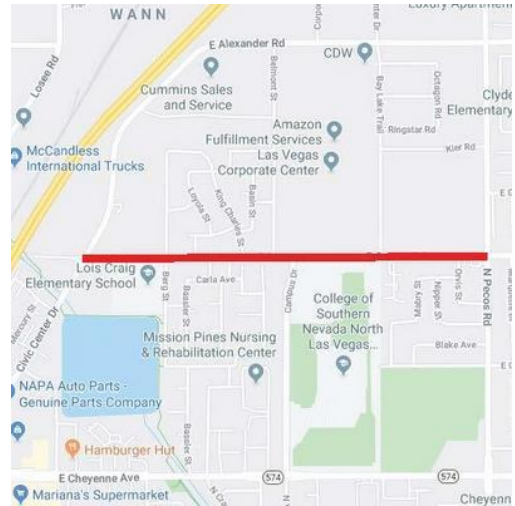
Capital Improvement Plan

Transportation

Gowan Road - Civic Center Drive to Pecos Road

Project #: 10571

Project Cost: \$2,235,000
Previous Cost: \$0
O&M Impact: \$17,460
Department: Public Works
Ward: 1
Location: Gowan Road - Civic Center Drive to Pecos Road



Project Description: This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$210,000	\$2,025,000	\$0	\$0	\$0	\$2,235,000
Total	\$210,000	\$2,025,000	\$0	\$0	\$0	\$2,235,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$15,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$1,880,000	\$0	\$0	\$0	\$1,880,000
Construction Management	\$0	\$130,000	\$0	\$0	\$0	\$130,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$210,000	\$2,025,000	\$0	\$0	\$0	\$2,235,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$17,460	\$17,460	\$17,460	\$52,380
Total	\$0	\$0	\$17,460	\$17,460	\$17,460	\$52,380

Capital Improvement Plan

Transportation

Horse Drive and Decatur Boulevard

Project #: 10656

Project Cost: \$150,000
Previous Cost: \$0
O&M Impact: \$0
Department: Transportation
Ward: 3
Location: Decatur Boulevard, North of Horse Drive



Project Description: This project will remark Decatur Blvd from Grand Teton to Horse and add pavement north of the Horse intersection to allow traffic to travel on the correct side of the roadway. This will improve safety and efficiency at the intersection while simplifying access for nearby businesses.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$0	\$25,000	\$125,000	\$0	\$0	\$150,000
Total	\$0	\$25,000	\$125,000	\$0	\$0	\$150,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Construction Management	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Design	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$0	\$25,000	\$125,000	\$0	\$0	\$150,000

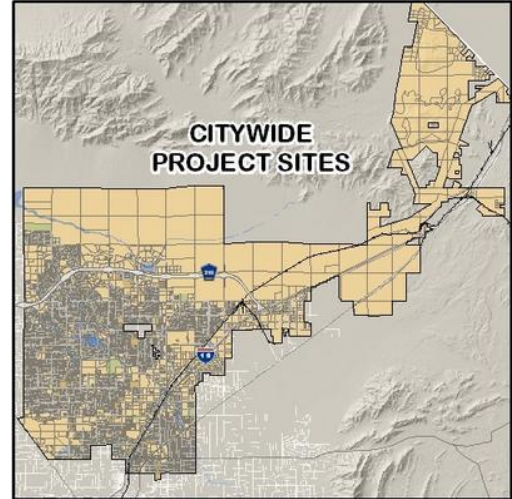
Capital Improvement Plan

Transportation

Illuminated Street Name Signs

Project #: 10494

Project Cost: \$2,615,000
Previous Cost: \$30,000
O&M Impact: \$100
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project will install illuminated street name signs at all signalized intersections, improving sign visibility and legibility at all distances and conditions. This will ultimately reduce the attention required by drivers to find street names and provide drivers more time to plan their actions at intersections.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Traffic Cost Participation Agreements	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000
Total	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Construction	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Construction Management	\$168,000	\$0	\$0	\$0	\$0	\$168,000
Total	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$100	\$100	\$100	\$100	\$400
Total	\$0	\$100	\$100	\$100	\$100	\$400

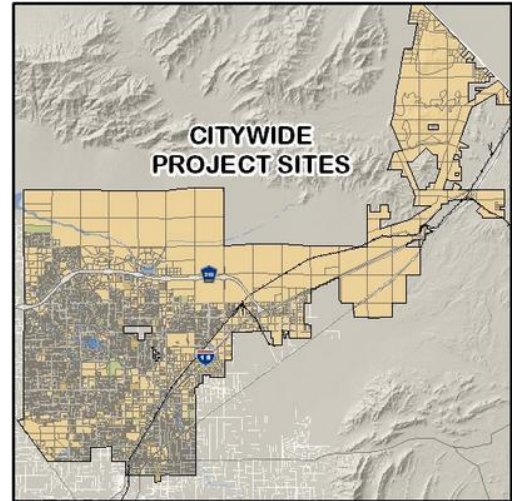
Capital Improvement Plan

Transportation

Intersection Improvements

Project #: 10509

Project Cost: \$5,320,000
Previous Cost: \$0
O&M Impact: \$50,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of design and construction of traffic signals at various intersections within the City.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$3,320,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,320,000
Total	\$3,320,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,320,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$3,000,000	\$415,000	\$415,000	\$415,000	\$415,000	\$4,660,000
Construction Management	\$210,000	\$32,500	\$32,500	\$32,500	\$32,500	\$340,000
Design	\$100,000	\$42,500	\$42,500	\$42,500	\$42,500	\$270,000
Total	\$3,320,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,320,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Capital Improvement Plan

Transportation

Intersection Signalization

Project #: 10614

Project Cost: \$14,840,000
Previous Cost: \$250,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Pecos Rd./Azure Ave., Centennial Pkwy./Tropical Pkwy., Tropical Pkwy./Pecos Rd., Tropical Pkwy./Revere St., Tropical Pkwy./Valley Dr., Tropical Pkwy./Walnut St., Losee Rd./Azure Ave., Ann Rd./Bruce St., Carey Ave./Belmont St., Camino al Norte/La Madre Way, Range Rd./North Belt Rd., North Belt Rd./Tropical Pkwy., Tropical Pkwy./CC-215 WB on ramp, North Belt Rd./National Guard Entrance, Revere St./Commerce St., Deer Springs Way/Commerce St., Dorrell Lane/Revere St., and Elkhorn/Decatur Blvd.



Project Description: Pecos Road and Azure Avenue, Centennial Parkway and Tropical Parkway, Tropical Parkway and Pecos Road, Tropical Parkway and Revere Street, Tropical Parkway and Valley Drive, Tropical Parkway and Walnut Street, Losee Road and Azure Avenue, Ann Road and Bruce Street, Carey Avenue and Belmont Street, Camino Al Norte and La Madre Way, Range Road and North Belt Road, North Belt Road and Tropical Parkway, Tropical Parkway and CC-215 WB on ramp, North Belt Road and National Guard Entrance, Revere Street and Commerce Street, Deer Springs Way and Commerce Street, Dorrell Lane and Revere Street, Elkhorn Road and Decatur Boulevard

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Traffic Cost Participation Agreements	\$350,000	\$3,560,000	\$3,560,000	\$3,560,000	\$3,560,000	\$14,590,000
Total	\$350,000	\$3,560,000	\$3,560,000	\$3,560,000	\$3,560,000	\$14,590,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Construction Management	\$0	\$210,000	\$210,000	\$210,000	\$210,000	\$840,000
Design	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$350,000	\$3,560,000	\$3,560,000	\$3,560,000	\$3,560,000	\$14,590,000

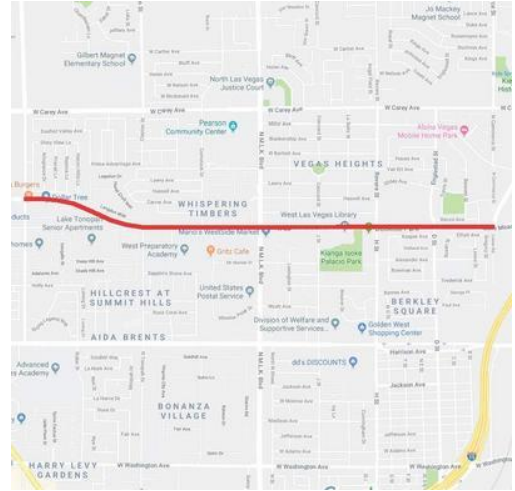
Capital Improvement Plan

Transportation

Lake Mead Boulevard Improvements

Project #: 10413

Project Cost: \$14,728,750
Previous Cost: \$100,000
O&M Impact: \$12,275
Department: Public Works
Ward: 2
Location: Lake Mead Boulevard between Simmons Street and Losee Road



Project Description: This project will repave Lake Mead Blvd. between Simmons Street to approximately 300' east of Losee Road. In addition to pavement replacement, the project will; address ADA upgrades, install striping, provide enhanced pedestrian crossings, upgrade streetlights, install fiber optic cable, replace and/or install median islands and bus stop pads/turnouts, address utility improvements/adjustments, replace signage as needed, and address appurtenant improvements necessary for a complete project. This is a joint project with the City of Las Vegas.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$7,294,375	\$7,294,375	\$0	\$0	\$0	\$14,588,750
Utility Enterprise Fund	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Total	\$7,314,375	\$7,314,375	\$0	\$0	\$0	\$14,628,750

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$6,719,375	\$6,719,375	\$0	\$0	\$0	\$13,438,750
Construction Management	\$585,000	\$585,000	\$0	\$0	\$0	\$1,170,000
Total	\$7,314,375	\$7,314,375	\$0	\$0	\$0	\$14,628,750

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$12,275	\$12,275	\$12,275	\$36,825
Total	\$0	\$0	\$12,275	\$12,275	\$12,275	\$36,825

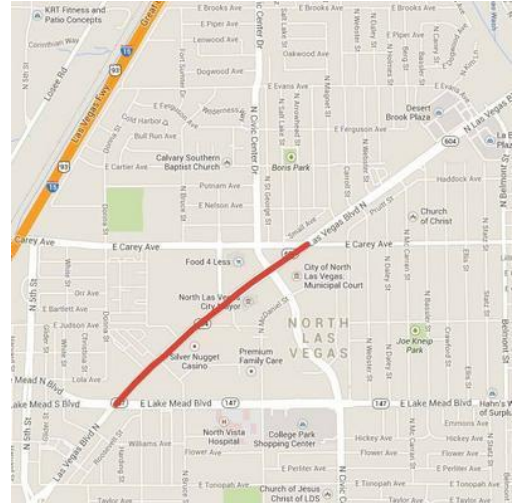
Capital Improvement Plan

Transportation

Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.

Project #: 20015

Project Cost: \$40,275,000
Previous Cost: \$2,750,000
O&M Impact: \$20,740
Department: Public Works
Ward: 1
Location: Tonopah Ave. to Carey Ave.



Project Description: This project consists of design and right-of-way acquisition to improve the roadway, curbs, sidewalks, medians, lighting improvements and incorporate complete street elements throughout the project reach.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$32,150,000	\$5,375,000	\$0	\$0	\$0	\$37,525,000
Total	\$32,150,000	\$5,375,000	\$0	\$0	\$0	\$37,525,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$25,000	\$0	\$0	\$0	\$75,000
Construction	\$30,000,000	\$5,000,000	\$0	\$0	\$0	\$35,000,000
Construction Management	\$2,100,000	\$350,000	\$0	\$0	\$0	\$2,450,000
Total	\$32,150,000	\$5,375,000	\$0	\$0	\$0	\$37,525,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220
Total	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220

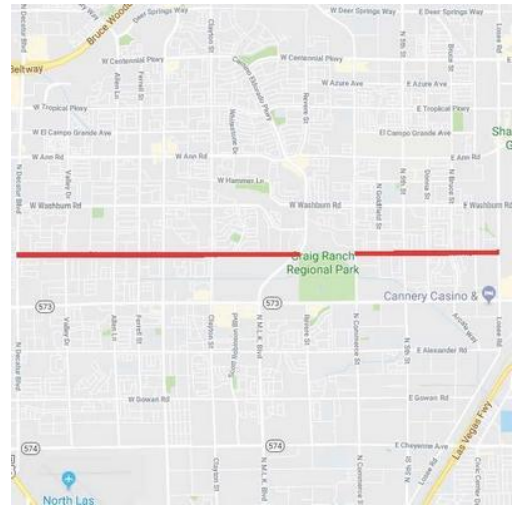
Capital Improvement Plan

Transportation

Lone Mountain Road - Decatur Blvd. to North 5th Street

Project #: 10507

Project Cost: \$17,925,000
Previous Cost: \$800,000
O&M Impact: \$82,850
Department: Public Works
Ward: 2, 3, 4
Location: Lone Mountain Road, between Decatur Blvd. to North 5th Street



Project Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$13,630,000	\$3,495,000	\$0	\$0	\$0	\$17,125,000
Total	\$13,630,000	\$3,495,000	\$0	\$0	\$0	\$17,125,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Construction	\$12,650,000	\$3,165,000	\$0	\$0	\$0	\$15,815,000
Construction Management	\$950,000	\$240,000	\$0	\$0	\$0	\$1,190,000
Land Acquisition	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total	\$13,630,000	\$3,495,000	\$0	\$0	\$0	\$17,125,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$82,850	\$82,850	\$82,850	\$248,550
Total	\$0	\$0	\$82,850	\$82,850	\$82,850	\$248,550

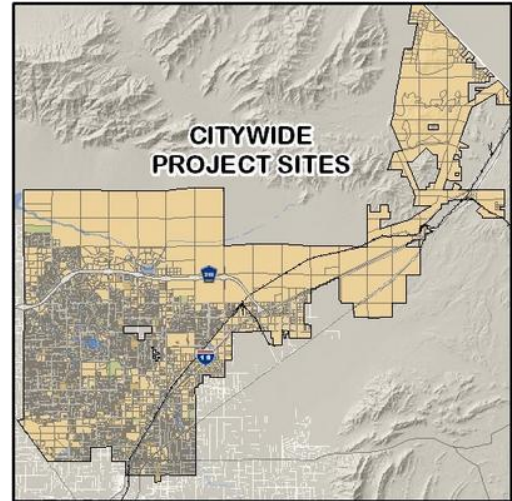
Capital Improvement Plan

Transportation

Major Corridor Pavement Marking Replacement

Project #: 10547

Project Cost: \$530,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: There are several roadways within the City that are in need of pavement marking replacement. This project will provide for the replacement of pavement markings within the City for the areas of greatest need. Specific locations for this project will be determined based on a field review by City staff.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets	\$530,000	\$0	\$0	\$0	\$0	\$530,000
Total	\$530,000	\$0	\$0	\$0	\$0	\$530,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Construction	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction Management	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Design	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$530,000	\$0	\$0	\$0	\$0	\$530,000

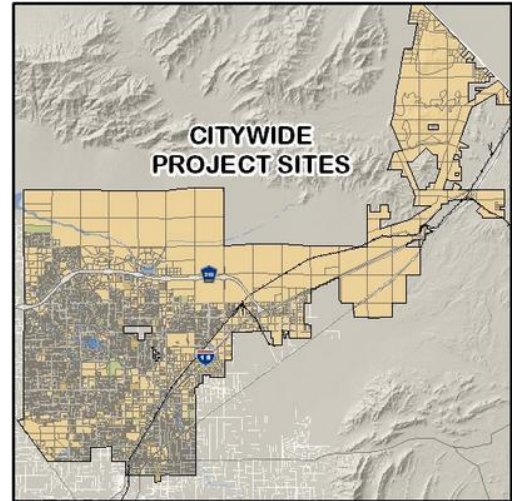
Capital Improvement Plan

Transportation

Meter Pedestal Removals

Project #: 10490

Project Cost: \$225,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project will analyze streetlight circuits and optimize the number of electrical meter pedestals. Numerous meter pedestals are redundant in the streetlight system.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Motor Vehicle Fuel Tax FB	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Tax Override Streets - FB	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Capital Improvement Plan

Transportation

N. 5th Street/Cheyenne Ave. Intersection Improvements

Project #: 10379

Project Cost: \$5,685,000
Previous Cost: \$400,000
O&M Impact: \$2,300
Department: Public Works
Ward: 2
Location: N. 5th Street and Cheyenne Ave.



Project Description: The project involves design and construction of improvements at the intersection of N. 5th Street and Cheyenne Ave..

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$505,000	\$4,780,000	\$0	\$0	\$0	\$5,285,000
Total	\$505,000	\$4,780,000	\$0	\$0	\$0	\$5,285,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$30,000	\$0	\$0	\$0	\$80,000
Construction	\$420,000	\$4,400,000	\$0	\$0	\$0	\$4,820,000
Construction Management	\$35,000	\$350,000	\$0	\$0	\$0	\$385,000
Total	\$505,000	\$4,780,000	\$0	\$0	\$0	\$5,285,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$2,300	\$2,300	\$2,300	\$6,900
Total	\$0	\$0	\$2,300	\$2,300	\$2,300	\$6,900

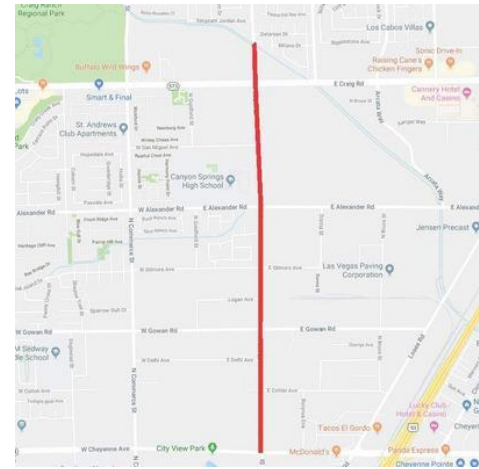
Capital Improvement Plan

Transportation

N. 5th Street - Cheyenne Avenue to Lone Mountain Road

Project #: 10517

Project Cost: \$16,215,000
Previous Cost: \$770,000
O&M Impact: \$20,740
Department: Public Works
Ward: 2
Location: N. 5th Street, between Cheyenne Avenue and Lone Mountain Road



Project Description: This project involves the design, right of way acquisition and construction of full roadway improvements along North 5th Street. This project will also include pavement rehabilitation and will also improve curb, gutter, sidewalk and replace High Pressure Sodium (HPS) streetlights with Light Emitting Diode (LED) streetlights.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$9,460,000	\$5,985,000	\$0	\$0	\$0	\$15,445,000
Total	\$9,460,000	\$5,985,000	\$0	\$0	\$0	\$15,445,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$30,000	\$35,000	\$0	\$0	\$0	\$65,000
Construction	\$8,400,000	\$5,600,000	\$0	\$0	\$0	\$14,000,000
Construction Management	\$580,000	\$350,000	\$0	\$0	\$0	\$930,000
Design	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Land Acquisition	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$9,460,000	\$5,985,000	\$0	\$0	\$0	\$15,445,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220
Total	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220

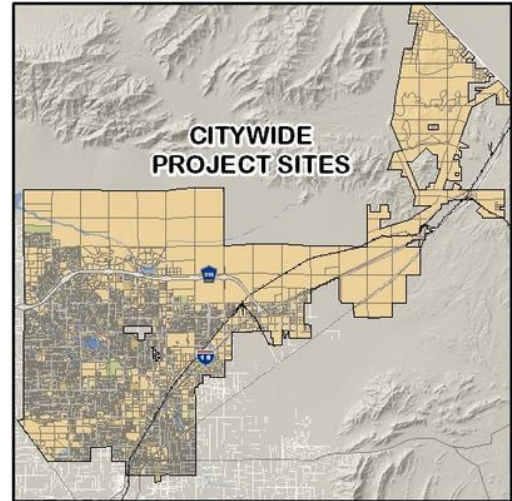
Capital Improvement Plan

Transportation

Neighborhood Roadway Rehabilitation Program

Project #: 10280A

Project Cost: \$9,000,000
Previous Cost: \$0
O&M Impact: \$5,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of the design and construction of pavement maintenance strategies for aging arterials, collectors, and local streets. The method of rehabilitation for individual streets vary from asphalt overlay to complete removal and replacement. This work will also include addressing ADA compliance for the rehabilitated streets. This is part of an annual program to maintain North Las Vegas' infrastructure asset.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC MVFT	\$2,000,000	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$9,000,000
Total	\$2,000,000	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$9,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$15,000	\$20,000	\$15,000	\$20,000	\$90,000
Construction	\$1,675,000	\$1,250,000	\$1,675,000	\$1,250,000	\$1,675,000	\$7,525,000
Construction Management	\$135,000	\$105,000	\$135,000	\$105,000	\$135,000	\$615,000
Design	\$170,000	\$130,000	\$170,000	\$130,000	\$170,000	\$770,000
Total	\$2,000,000	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$9,000,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

Capital Improvement Plan

Transportation

North Belt Road

Project #: 10613

Project Cost: \$2,320,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: BLM Grant within parcel 123-22-301-002



Project Description: This project consists of design and construction of North Belt Road within the BLM roadway grant. This will provide connectivity along North Belt Road between Speedway Blvd and Tropical Pkwy.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$210,000	\$2,110,000	\$0	\$0	\$0	\$2,320,000
Total	\$210,000	\$2,110,000	\$0	\$0	\$0	\$2,320,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction Management	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$210,000	\$2,110,000	\$0	\$0	\$0	\$2,320,000

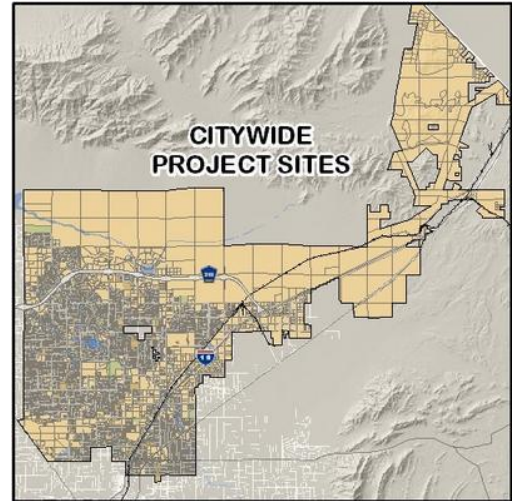
Capital Improvement Plan

Transportation

Reflectorized Traffic Signal Head Backplates

Project #: 10548

Project Cost: \$1,155,000
Previous Cost: \$65,000
O&M Impact: \$2,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The Uniform Standard Drawings have been updated to include the installation of reflectorized backplates on all traffic signal heads. This project will provide for the procurement and installation of reflectorized backplates for existing traffic signal heads throughout the City. New traffic signals will include backplates when constructed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Traffic Cost Participation Agreements	\$1,090,000	\$0	\$0	\$0	\$0	\$1,090,000
Total	\$1,090,000	\$0	\$0	\$0	\$0	\$1,090,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Management	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$1,090,000	\$0	\$0	\$0	\$0	\$1,090,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Total	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000

Capital Improvement Plan

Transportation

Rice Avenue and Decatur Boulevard

Project #: 10654

Project Cost: \$300,000
Previous Cost: \$0
O&M Impact: \$0
Department: Transportation
Ward: 3
Location: Rice Avenue and Decatur Boulevard



Project Description: This project will widen Rice Ave east of Decatur Blvd to allow for the full utilization of the dual left turn lanes on southbound Decatur. Currently the queue for left turning vehicles frequently spills out into the southbound through lanes which is a safety hazard.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Highway Improvement Acquisition Fund	\$0	\$0	\$40,000	\$260,000	\$0	\$300,000
Total	\$0	\$0	\$40,000	\$260,000	\$0	\$300,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Construction Management	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Design	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Land Acquisition	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$40,000	\$260,000	\$0	\$300,000

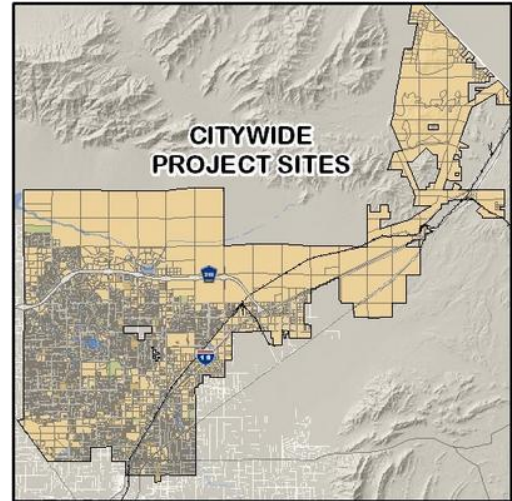
Capital Improvement Plan

Transportation

Right-of-Way Improvements

Project #: 10612

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: CIP requested to support repair or replacement of right-of-way infrastructure in the City of North Las Vegas.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Motor Vehicle Fuel Tax FB	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Motor Vehicle Fuel Tax	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

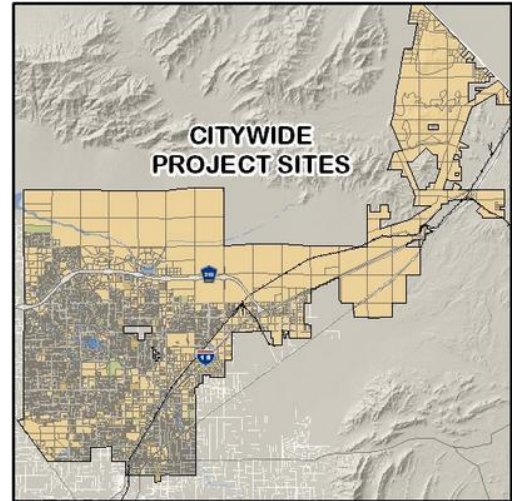
Capital Improvement Plan

Transportation

Safety Upgrades Program

Project #: 10491

Project Cost: \$2,500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of the design, right-of-way acquisition and construction of transportation safety improvements throughout the City, including pedestrian and vehicular safety and establishing bus turn-outs along major corridors.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC MVFT	\$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

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Construction Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Land Acquisition	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

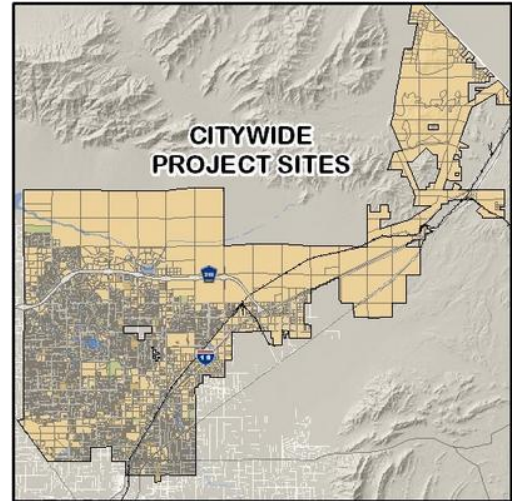
Capital Improvement Plan

Transportation

School Safety Improvements

Project #: 10493

Project Cost: \$5,230,000
Previous Cost: \$3,000,000
O&M Impact: \$30,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: Various school sites citywide



Project Description: As a part of the Safe Routes to School program, school safety walk audits were performed by the Regional Transportation Commission, Clark County School District and the City of North Las Vegas at various school sites within the City. The project will address the safety improvements discovered during these audits. Proposed improvements include; rapid flashing beacons, school flasher, signage, striping, sidewalk installation, ADA improvements, median island modifications, and other items related to improving safety near the identified schools.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$2,230,000	\$0	\$0	\$0	\$0	\$2,230,000
Total	\$2,230,000	\$0	\$0	\$0	\$0	\$2,230,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000
Construction Management	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Total	\$2,230,000	\$0	\$0	\$0	\$0	\$2,230,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Total	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

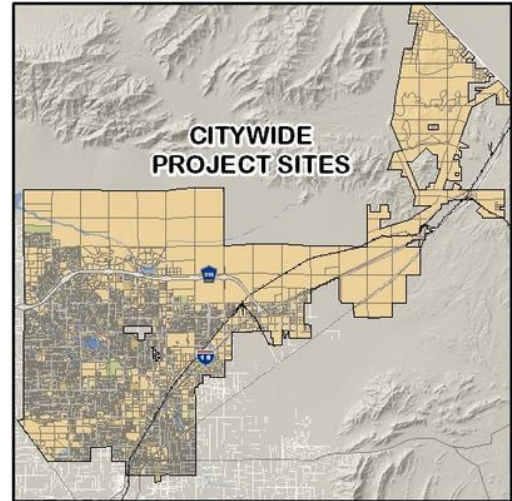
Capital Improvement Plan

Transportation

Signage Replacement

Project #: 10616

Project Cost: \$20,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project will replace worn and damaged roadway signage citywide.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

Capital Improvement Plan

Transportation

Simmons Street - Red Coach to Hammer Lane

Project #: 10553

Project Cost: \$3,185,000
Previous Cost: \$500,000
O&M Impact: \$18,960
Department: Public Works
Ward: 3, 4
Location: Simmons Street - Red Coach to Hammer Lane



Project Description: This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$2,685,000	\$0	\$0	\$0	\$0	\$2,685,000
Total	\$2,685,000	\$0	\$0	\$0	\$0	\$2,685,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Construction Management	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total	\$2,685,000	\$0	\$0	\$0	\$0	\$2,685,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$18,960	\$18,960	\$18,960	\$18,960	\$75,840
Total	\$0	\$18,960	\$18,960	\$18,960	\$18,960	\$75,840

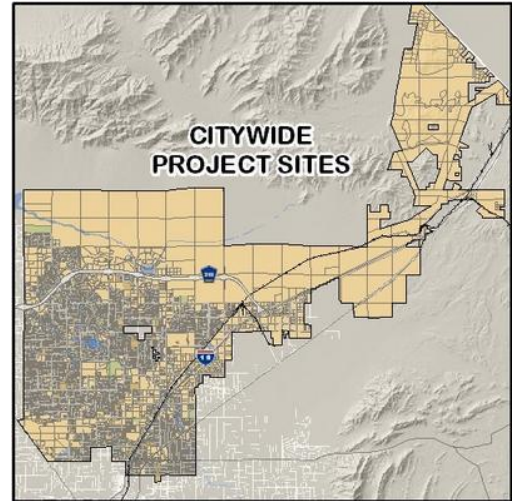
Capital Improvement Plan

Transportation

Streetlight LED Retrofit

Project #: 10489

Project Cost: \$10,145,000
Previous Cost: \$300,000
O&M Impact: \$4,000
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project will upgrade all High Pressure Sodium (HPS) streetlights fixtures to Light Emitting Diode (LED) fixtures over the course of 10 years. This will improve visibility on the roadway and reduce power consumption by approximately 50%. The project may also include lighting controls, if additional maintenance and power consumption savings can be realized.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Motor Vehicle Fuel Tax	\$0	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$5,560,000
Motor Vehicle Fuel Tax FB	\$4,285,000	\$0	\$0	\$0	\$0	\$4,285,000
Total	\$4,285,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$9,845,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Construction	\$3,850,000	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000	\$8,810,000
Construction Management	\$310,000	\$125,000	\$125,000	\$125,000	\$125,000	\$810,000
Design	\$95,000	\$15,000	\$15,000	\$15,000	\$15,000	\$155,000
Total	\$4,285,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$9,845,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
O&M Maintenance/Power	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

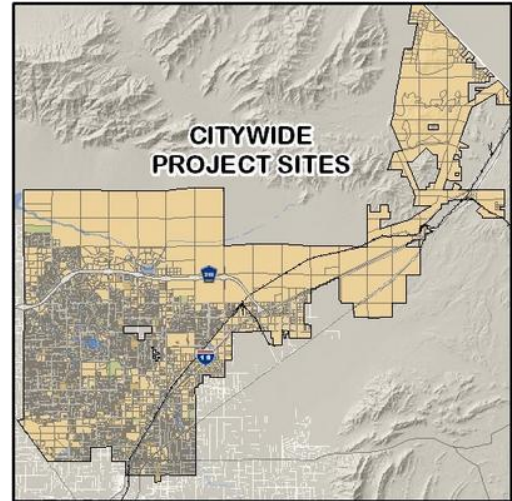
Capital Improvement Plan

Transportation

Traffic Impact Fee Program Implementation

Project #: 10562

Project Cost: \$250,000
Previous Cost: \$25,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This CIP project will establish Traffic Impact Fees for development projects. The project scope includes; establishing service areas, establishing a capital improvements advisory committee, determining appropriate impact fees, preparing an impact fee ordinance, preparing CIP by service area, preparing land use assumptions, updating City code to reflect changes, and other related tasks.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Traffic Cost Participation Agreements	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

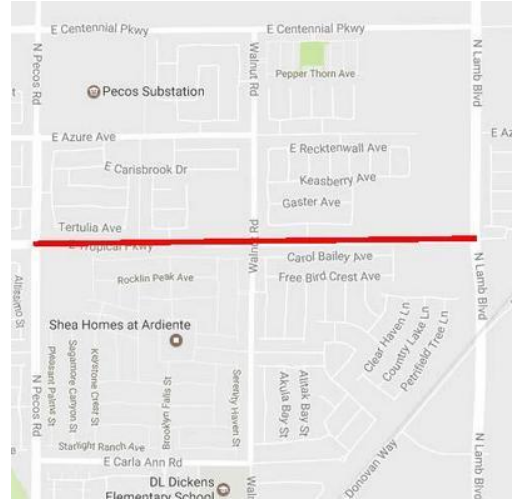
Capital Improvement Plan

Transportation

Tropical Parkway - Lamb Boulevard to Pecos Road

Project #: 10512

Project Cost: \$2,390,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Tropical Parkway, between Lamb Boulevard and Pecos Road



Project Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$230,000	\$2,160,000	\$2,390,000
Total	\$0	\$0	\$0	\$230,000	\$2,160,000	\$2,390,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Construction Management	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Design	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Land Acquisition	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$230,000	\$2,160,000	\$2,390,000

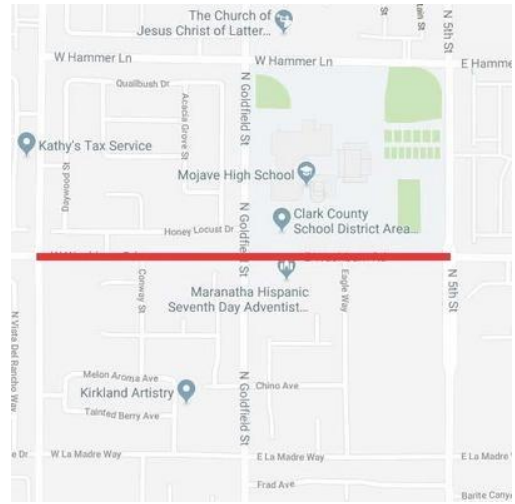
Capital Improvement Plan

Transportation

Washburn Road - Commerce Street to N. 5th Street

Project #: 10549

Project Cost: \$4,080,000
Previous Cost: \$855,000
O&M Impact: \$4,725
Department: Public Works
Ward: 2, 4
Location: Washburn Road - between Commerce Street and N. 5th Street



Project Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$3,225,000	\$0	\$0	\$0	\$0	\$3,225,000
Total	\$3,225,000	\$0	\$0	\$0	\$0	\$3,225,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Construction Management	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$3,225,000	\$0	\$0	\$0	\$0	\$3,225,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900
Total	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900

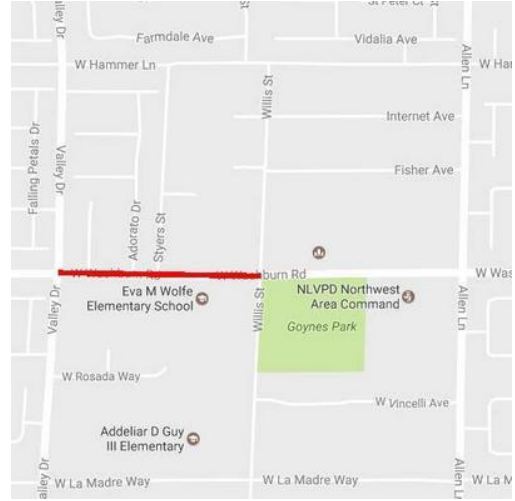
Capital Improvement Plan

Transportation

Washburn Road - Valley Drive to Willis Street

Project #: 10511

Project Cost: \$1,422,000
Previous Cost: \$382,000
O&M Impact: \$4,725
Department: Public Works
Ward: 3
Location: Washburn Road, between Valley Drive and Willis Street



Project Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

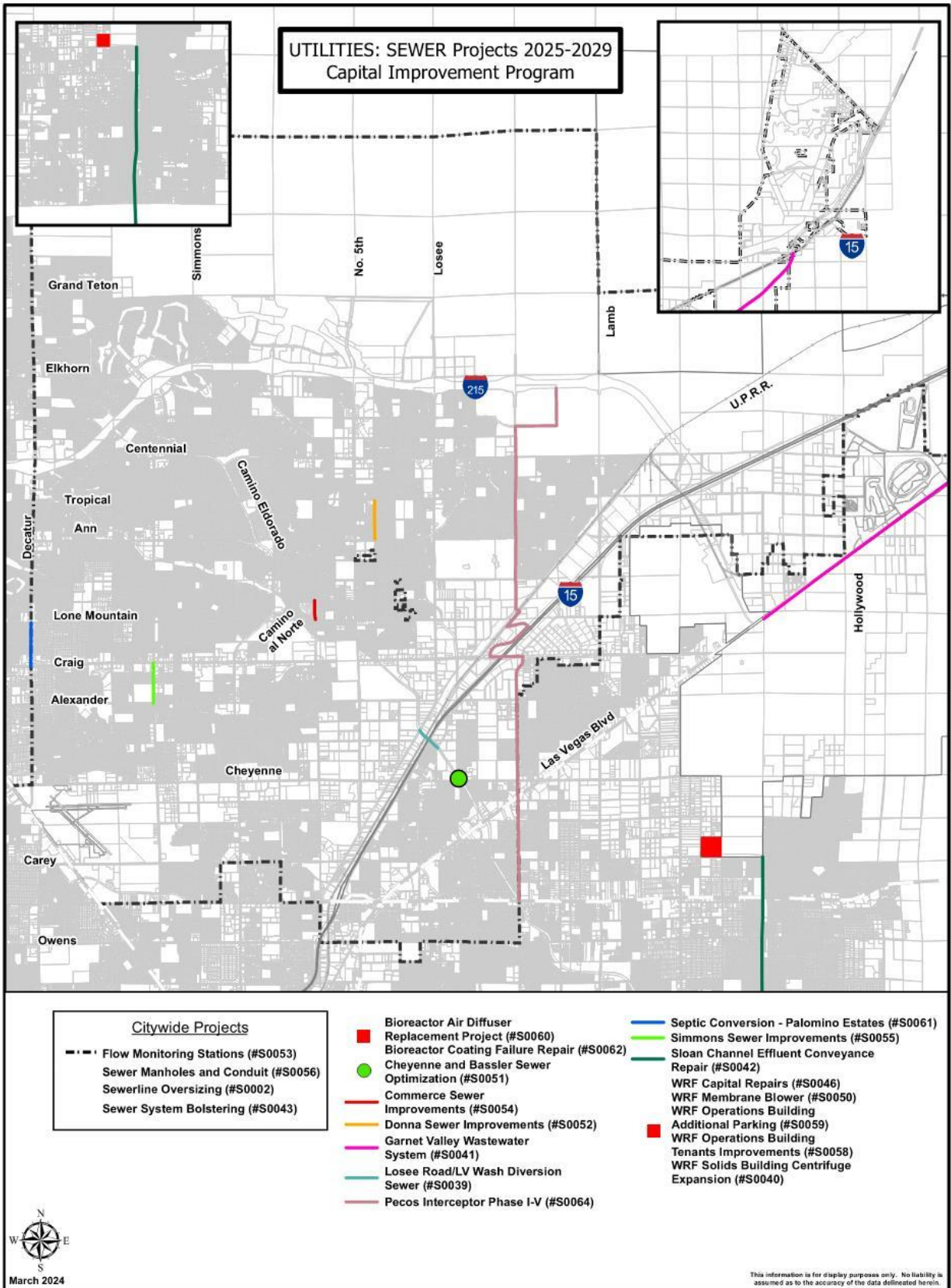
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000
Total	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Construction Management	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Total	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000

Maintenance Impact	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900
Total	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900

Capital Improvement Plan

Utilities: Sewer

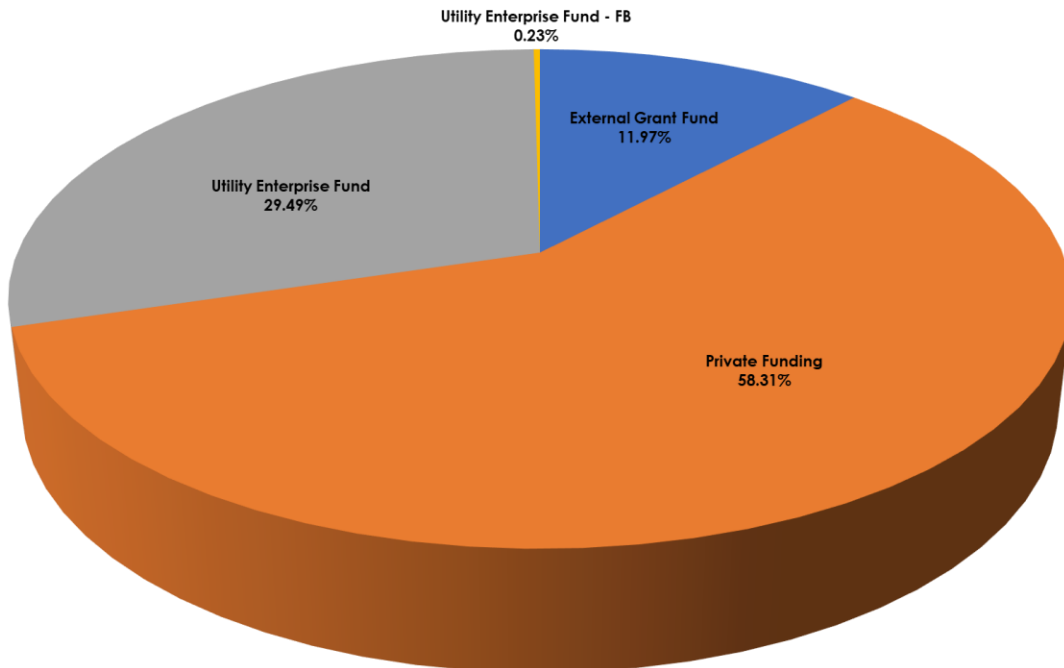


Capital Improvement Plan

Utilities: Sewer

Category	Project #	2025	2026	2027	2028	2029	Total
Bio Reactor Air Diffuser Replacement Project	S0060	\$ 120,000	\$ 60,000	\$ -	\$ -	\$ -	180,000
Bioreactor Coating Failure Repair	S0062	\$ 1,200,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	10,200,000
Cheyenne and Bassler Sewer Optimization	S0051	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	1,185,000
Commerce Sewer Improvements	S0054	\$ -	\$ 210,000	\$ 2,090,000	\$ -	\$ -	2,300,000
Donna Sewer Improvements	S0052	\$ -	\$ -	\$ 275,000	\$ 3,525,000	\$ -	3,800,000
Flow Monitoring Stations	S0053	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Garnet Valley Wastewater System	S0041	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	200,000
Losee Road/LV Wash Diversion Sewer	S0039	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	7,247,000
Pecos Interceptor Phase I-V	S0064	\$ -	\$ 17,821,256	\$ 16,486,687	\$ 28,019,722	\$ 28,019,722	90,347,387
Septic Conversion - Palomino Estates	S0061	\$ 150,000	\$ 3,425,000	\$ 3,275,000	\$ 3,775,000	\$ -	10,625,000
Sewer Manholes and Conduit	S0056	\$ 1,405,000	\$ 125,000	\$ 915,000	\$ 125,000	\$ -	2,570,000
Sewer System Bolstering	S0043	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000
Sewerline Oversizing	S0002	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	2,000,000
Simmons Sewer Improvements	S0055	\$ -	\$ -	\$ 170,000	\$ 3,070,000	\$ -	3,240,000
Sloan Channel Effluent Conveyance Repair	S0042	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
WRF Capital Repairs	S0046	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	1,700,000
WRF Membrane Blower	S0050	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ -	1,900,000
WRF Operations Building Tenant Improvements	S0058	\$ 360,000	\$ -	\$ -	\$ -	\$ -	360,000
WRF Operations Building, Additional Parking	S0059	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
WRF Phase II Tenant Improvements	S0063	\$ 90,000	\$ 450,000	\$ -	\$ -	\$ -	540,000
WRF Solids Building Centrifuge Expansion	S0040	\$ 735,000	\$ 7,215,000	\$ -	\$ -	\$ -	7,950,000
Total		\$ 14,622,000	\$ 34,156,256	\$ 26,411,687	\$ 41,714,722	\$ 31,169,722	\$ 148,074,387
<i>External Grant Fund</i>		\$ 7,247,000	\$ 3,425,000	\$ 3,275,000	\$ 3,775,000	\$ -	17,722,000
<i>Private Funding</i>		\$ -	\$ 16,821,256	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	86,347,387
<i>Utility Enterprise Fund</i>		\$ 7,040,000	\$ 13,910,000	\$ 7,650,000	\$ 10,920,000	\$ 4,150,000	43,670,000
<i>Utility Enterprise Fund - FB</i>		\$ 335,000	\$ -	\$ -	\$ -	\$ -	335,000
Total		\$ 7,375,000	\$ 34,156,256	\$ 26,411,687	\$ 41,714,722	\$ 31,169,722	\$ 140,827,387

Utilities: Sewer, FY 2025-2029



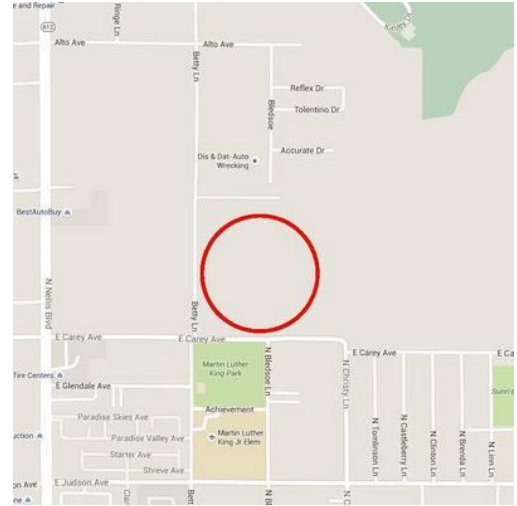
Capital Improvement Plan

Utilities: Sewer

Bio Reactor Air Diffuser Replacement Project

Project #: S0060

Project Cost: \$300,000
Previous Cost: \$120,000
O&M Impact: \$0
Department: Utilities: Sewer
Ward: N/A
Location:



Project Description: The rubber air diffusers providing air to the bioreactors are reaching the end of life cycle and are in need of replacement. There are a total of six bioreactors each having 4,882 diffusers. Typically we have four of the six bioreactors in service and each year we rotate two of the bioreactors to perform inspections and preventative maintenance. The plan is each year to replace the out of service bioreactor diffusers until the project is completed. This year we would like to try an alternate diffuser manufacturer recommended by the County which will provide cost savings to the City. If these alternate diffusers perform to expectation, we would like to proceed with the new manufacturer. If not we will go back to the OEM. I have attached a quote to purchase and install diffusers in one bioreactor.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$120,000	\$60,000	\$0	\$0	\$0	\$180,000
Total	\$120,000	\$60,000	\$0	\$0	\$0	\$180,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$120,000	\$60,000	\$0	\$0	\$0	\$180,000
Total	\$120,000	\$60,000	\$0	\$0	\$0	\$180,000

Capital Improvement Plan

Utilities: Sewer

Bioreactor Coating Failure Repair

Project #: S0062

Project Cost: \$10,200,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Sewer
Ward: N/A
Location: Water Reclamation Facility



Project Description: The current coating system inside the Bioreactor Basins is failing. The existing coating system needs to be removed and a new coating system applied. There are 6 total bioreactor basins, and only 1 basin can be taken down at a time to perform the work. It is estimated we can replace 1 basin per year. The new coating system will protect the concrete basin for a harsh environment that can corrode the concrete.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$1,200,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$10,200,000
Total	\$1,200,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$10,200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Construction Management	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
Total	\$1,200,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$10,200,000

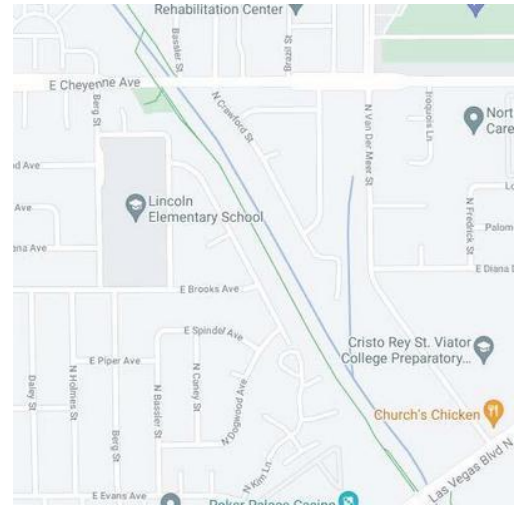
Capital Improvement Plan

Utilities: Sewer

Cheyenne and Bassler Sewer Optimization

Project #: S0051

Project Cost: \$1,225,000
Previous Cost: \$40,000
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: South of Cheyenne Ave and Bassler Street Intersection and east of the Las Vegas Wash



Project Description: It is recommended the City survey, flow monitor, and optimize the interconnections between the existing 24" and existing 48" sanitary sewers. The 24" sewer will eventually be over capacity while the 48" sewer is at capacity.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$1,015,000	\$0	\$0	\$0	\$0	\$1,015,000
Utility Enterprise Fund - FB	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$1,185,000	\$0	\$0	\$0	\$0	\$1,185,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Construction Management	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$1,185,000	\$0	\$0	\$0	\$0	\$1,185,000

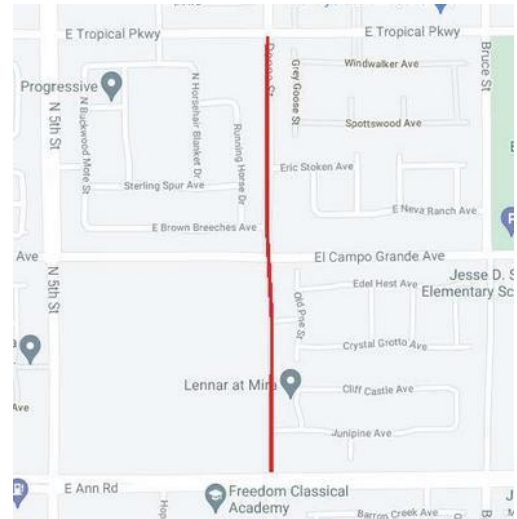
Capital Improvement Plan

Utilities: Sewer

Donna Sewer Improvements

Project #: S0052

Project Cost: \$3,800,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 4
Location: Donna Street, between Tropical Parkway and Ann Road



Project Description: Upgrade approximately 2,720 LF of 10" sewer line to 12" sewer line to accommodate future demand.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$275,000	\$3,525,000	\$0	\$3,800,000
Total	\$0	\$0	\$275,000	\$3,525,000	\$0	\$3,800,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
Construction	\$0	\$0	\$0	\$3,400,000	\$0	\$3,400,000
Construction Management	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Design	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total	\$0	\$0	\$275,000	\$3,525,000	\$0	\$3,800,000

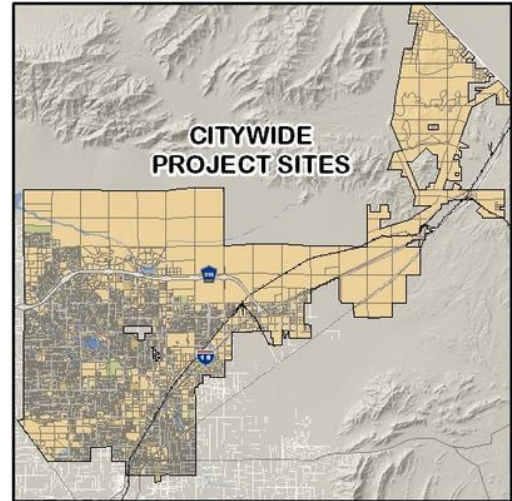
Capital Improvement Plan

Utilities: Sewer

Flow Monitoring Stations

Project #: S0053

Project Cost: \$607,250
Previous Cost: \$507,250
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Various locations throughout the City



Project Description: The City Utilities Department would like to install flow-monitoring stations to monitor our flow into our water reclamation facility. This will help us in locating areas where we need to upgrade the sizes of sewer lines to keep up with increased demand. It will also assist in determining increased demand at our water reclamation facility so the facility operators can be ready for the flows.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Plan

Utilities: Sewer

Garnet Valley Wastewater System

Project #: S0041

Project Cost: \$353,739
Previous Cost: \$153,739
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Garnet Valley (Apex)



Project Description: The Southern Nevada Water Authority will be undertaking the design, right of way acquisition, and construction of a backbone, sewer collection system for the Apex area that, in general, consists of the following: 3 wastewater lift stations; 43 miles of sewer pipeline (8 - 48 inches); and 8 miles of force main pipe (14 - 30 inches). Once complete, this project will be turned over to the City for ownership and maintenance. City coordination of the right of way and the Apex sewer collection system with the proposed improvements will be required through all phases.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000

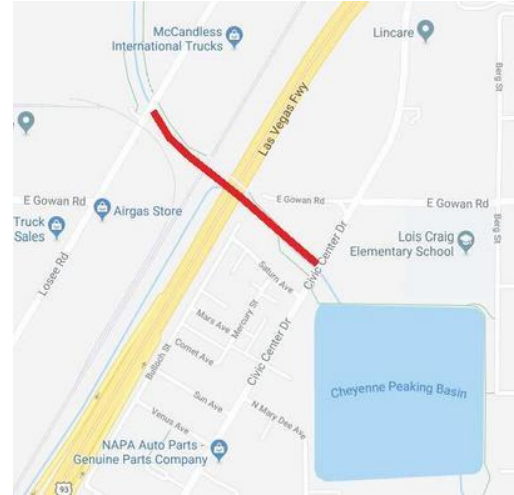
Capital Improvement Plan

Utilities: Sewer

Lossee Road/LV Wash Diversion Sewer

Project #: S0039

Project Cost: \$8,500,000
Previous Cost: \$1,253,000
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Las Vegas Wash at Gowan Road between Losee Road and Civic Center Drive



Project Description: Approximately 85 percent of all wastewater flows generated within the city are generated north of Interstate 15 (I-15). Ultimately, these flows cross I-15 through two 27-inch sewer mains in the Las Vegas Wash Channel, at Gowan Road, between Losee Road and Civic Center Drive. The north 27-inch main conveys flows from a much larger portion of the city's service area than the south 27-inch main, and it is at or near capacity. Failure to upgrade and/or construct a relief sewer may result in sanitary sewer overflows upstream and limit the ability to develop within the north and northwest portions of the City until additional capacity is added at the I-15 crossing location.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
External Grant Fund	\$7,247,000	\$0	\$0	\$0	\$0	\$7,247,000
Total	\$7,247,000	\$0	\$0	\$0	\$0	\$7,247,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000
Construction Management	\$227,000	\$0	\$0	\$0	\$0	\$227,000
Total	\$7,247,000	\$0	\$0	\$0	\$0	\$7,247,000

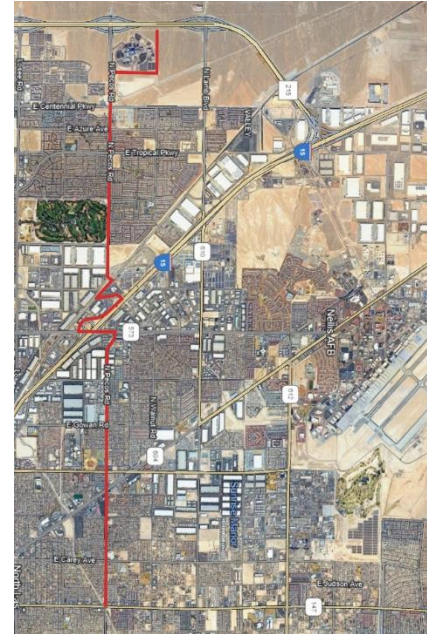
Capital Improvement Plan

Utilities: Sewer

Pecos Interceptor Phase I-V

Project #: S0064

Project Cost: \$90,347,387
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Sewer
Ward: 1
Location: Beginning at the intersection Pecos and Lake Mead, ending at the intersection of Pecos and I-215



Project Description: Design and construct approximately 7.5 miles of 36-inch diameter sewer to convey existing and ultimate build out flows. Without the installation of all Pecos Interceptor phases, significant lengths of pipe between the two tie-in points will need to be replaced, with a majority at Lake Mead.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Private Funding	\$0	\$16,821,256	\$15,486,687	\$27,019,722	\$27,019,722	\$86,347,387
Utility Enterprise Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Total	\$0	\$17,821,256	\$16,486,687	\$28,019,722	\$28,019,722	\$90,347,387

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Cost Participation	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Developer Participation	\$0	\$16,821,256	\$15,486,687	\$27,019,722	\$27,019,722	\$86,347,387
Total	\$0	\$17,821,256	\$16,486,687	\$28,019,722	\$28,019,722	\$90,347,387

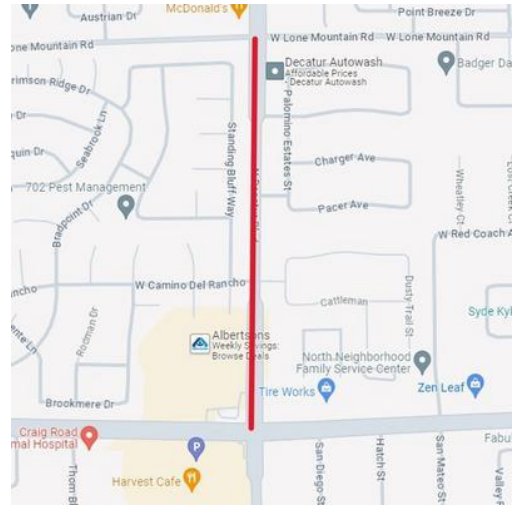
Capital Improvement Plan

Utilities: Sewer

Septic Conversion - Palomino Estates

Project #: S0061

Project Cost: \$10,625,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Sewer
Ward: 3
Location: West side of Decatur Boulevard, between Craig Road and Lone Mountain Road



Project Description: The Palomino Estates subdivision currently has residences discharging their domestic sewer into a septic tank. This project will install a sewer mainline within this subdivision that will enable the residents to abandon the septic tank and tie into the new sewer mainline. This will allow the sewer to be treated and routed back to Lake Mead as recycled water. This promotes water re-use, a cause that the City of North Las Vegas highly values.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
External Grant Fund	\$0	\$3,425,000	\$3,275,000	\$3,775,000	\$0	\$10,475,000
Utility Enterprise Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$3,425,000	\$3,275,000	\$3,775,000	\$0	\$10,625,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$75,000	\$75,000	\$75,000	\$0	\$275,000
Construction	\$0	\$2,400,000	\$3,200,000	\$3,700,000	\$0	\$9,300,000
Design	\$100,000	\$950,000	\$0	\$0	\$0	\$1,050,000
Total	\$150,000	\$3,425,000	\$3,275,000	\$3,775,000	\$0	\$10,625,000

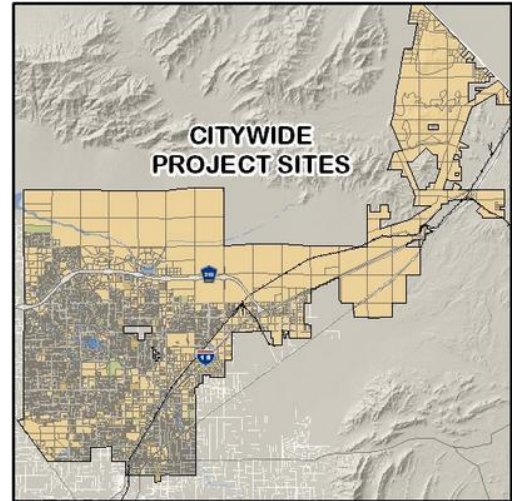
Capital Improvement Plan

Utilities: Sewer

Sewerline Oversizing

Project #: S0002

Project Cost: \$7,126,186
Previous Cost: \$5,126,186
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of oversizing developer sewer lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized sewer lines are being extended. By oversizing developer sewer lines, additional capacity is provided for future development and the city's wastewater collection system develops in an orderly manner. Future tie-ins and cutting of pavement can be minimized and parallel sewer lines avoided.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Cost Participation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

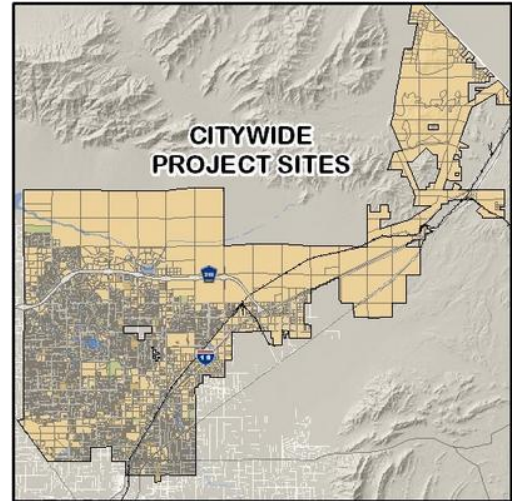
Capital Improvement Plan

Utilities: Sewer

Sewer Manholes and Conduit

Project #: S0056

Project Cost: \$2,620,000
Previous Cost: \$50,000
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Repair manholes and sewer mains throughout the City. During daily jetting and using camera on sewer mains, the City has identified numerous locations that are in need of repair. By staying ahead of these repairs, the City will, in the end, save money by not paying more for repairs that will become more serious in the future.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$1,405,000	\$125,000	\$915,000	\$125,000	\$0	\$2,570,000
Total	\$1,405,000	\$125,000	\$915,000	\$125,000	\$0	\$2,570,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$1,230,000	\$0	\$830,000	\$0	\$0	\$2,060,000
Construction Management	\$100,000	\$0	\$70,000	\$0	\$0	\$170,000
Design	\$60,000	\$110,000	\$0	\$110,000	\$0	\$280,000
Administration	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
Total	\$1,405,000	\$125,000	\$915,000	\$125,000	\$0	\$2,570,000

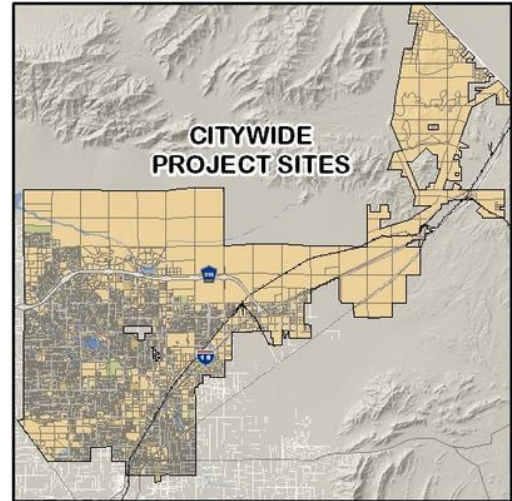
Capital Improvement Plan

Utilities: Sewer

Sewer System Bolstering

Project #: S0043

Project Cost: \$1,206,930
Previous Cost: \$206,930
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of the design and construction of sewer mains to improve the capacity, reliability within the sewer system. The sewer system model provides staff with information regarding system constraints and is a tool for use to identify options to improve the system. Improvements will most likely consist of replacing undersized mains to keep up with future growth.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Design	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

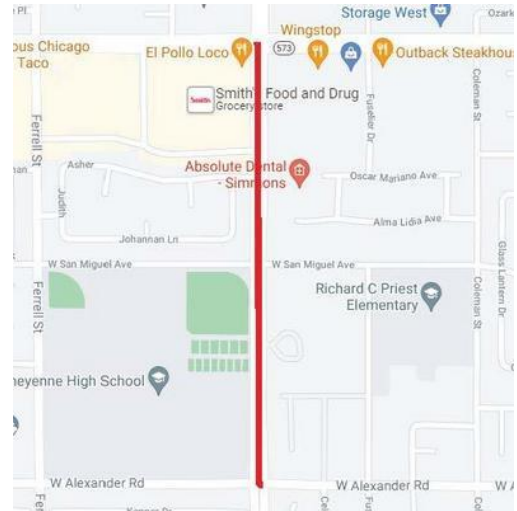
Capital Improvement Plan

Utilities: Sewer

Simmons Sewer Improvements

Project #: S0055

Project Cost: \$3,240,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: Simmons Street, between Alexander Road and Craig Road



Project Description: Upgrade approximately 2,670 LF of the existing 8" sewer line to a 10" sewer line to accommodate for increase flow rates.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$170,000	\$3,070,000	\$0	\$3,240,000
Total	\$0	\$0	\$170,000	\$3,070,000	\$0	\$3,240,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$20,000	\$20,000	\$0	\$40,000
Construction	\$0	\$0	\$0	\$2,950,000	\$0	\$2,950,000
Construction Management	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Design	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$170,000	\$3,070,000	\$0	\$3,240,000

Capital Improvement Plan

Utilities: Sewer

Sloan Channel Effluent Conveyance Repair

Project #: S0042

Project Cost: \$12,100,000
Previous Cost: \$11,600,000
O&M Impact: \$0
Department: Utilities: Sewer
Ward: N/A
Location: Sloan Channel from Carey Avenue to the Las Vegas Wash



Project Description: The City's Water Reclamation Facility (WRF) treats a maximum monthly daily sewer flow of 30 MGD with planned expansion up to 50 MGD. The treated effluent is discharged to the Range Wash then to the Sloan Channel where effluent flows are conveyed in an above grade, 48-inch box culvert system for 4.8 miles to the Las Vegas Wash. The above grade system was completed in 2015, but the joints of this precast system have been leaking effluent into the Sloan Channel, in violation of the City's discharge permit. This project involves the design and construction of repair activities to construct and install a continuous lining or piping within the 48-inch box culvert from the overflow structure to the Las Vegas Wash to provide remediation and eliminate the leaking condition.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction Management	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

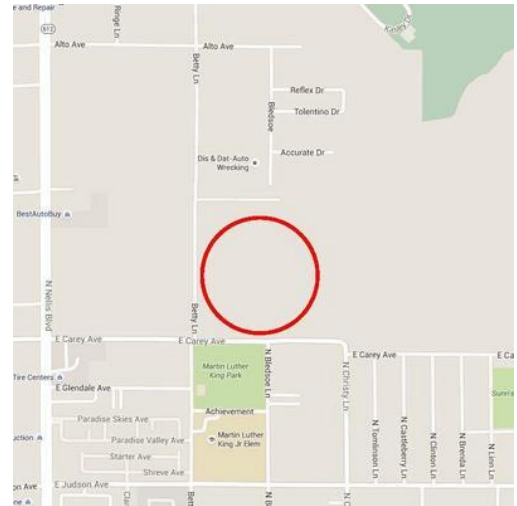
Capital Improvement Plan

Utilities: Sewer

WRF Capital Repairs

Project #: S0046

Project Cost: \$3,168,622
Previous Cost: \$1,468,622
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: Northeast Corner of Betty Lane and Carey Ave.



Project Description: This project will establish a capital fund to enhance, maintain, and address needed repairs in various elements of the waste water operations for the city. This effort will include unanticipated repairs and other capital infrastructure elements to keep the system operational.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
Total	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
Total	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000

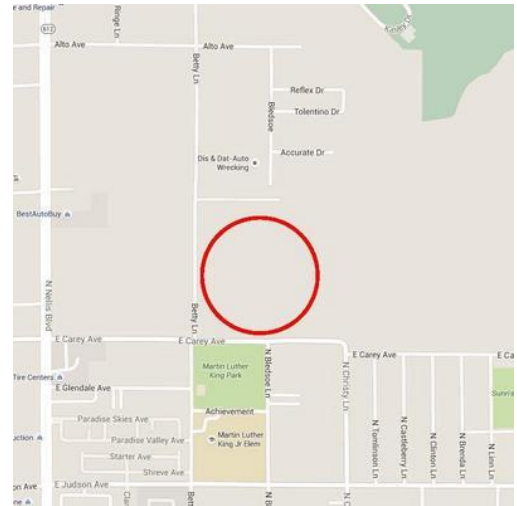
Capital Improvement Plan

Utilities: Sewer

WRF Membrane Blower

Project #: S0050

Project Cost: \$1,900,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: City of North Las Vegas Water Reclamation Facility at Carey Avenue and Betty Lane. WRF at Carey Avenue and Betty Lane.



Project Description: Presently, the Water Reclamation Facility (WRF) operates two membrane blowers which provide air scouring for the membrane system. When the facility was built, it was anticipated that an additional blower would be necessary to accommodate membrane expansion. For this reason, a concrete pad, electrical cabinet, conduit and discharge piping were included in the project.

The city has approved and is moving forward with the WRF membrane system replacement and expansion. Current air demands require the two existing blowers to run simultaneously, leaving the process vulnerable in case of a mechanical failure or when maintenance is required. The addition of the membrane blower will provide system coverage redundancy and additional air scouring capability that will provide a more reliable process that is able to meet future expansion needs.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$250,000	\$1,650,000	\$0	\$0	\$0	\$1,900,000
Total	\$250,000	\$1,650,000	\$0	\$0	\$0	\$1,900,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$250,000	\$1,650,000	\$0	\$0	\$0	\$1,900,000
Total	\$250,000	\$1,650,000	\$0	\$0	\$0	\$1,900,000

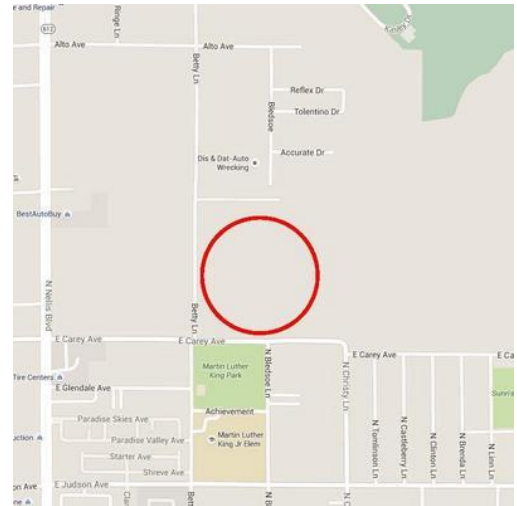
Capital Improvement Plan

Utilities: Sewer

WRF Operations Building, Additional Parking

Project #: S0059

Project Cost: \$130,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Sewer
Ward: N/A
Location: 2580 Betty Lane



Project Description: Add additional parking for workers' work trucks and gators at the east end of the operations building. There are currently only 8 parking spots at this location and lots of workers have to drive over curbs to park on landscape rock.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction Management	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Design	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

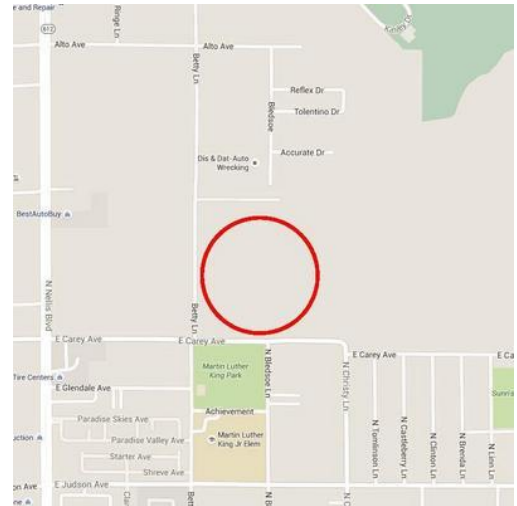
Capital Improvement Plan

Utilities: Sewer

WRF Operations Building Tenant Improvements

Project #: S0058

Project Cost: \$420,000
Previous Cost: \$60,000
O&M Impact: \$0
Department: Utilities: Sewer
Ward: N/A
Location: 2580 Betty Lane



Project Description: The WRF staff has outgrown the men's locker room functionality. With limited relief areas, additional locker needs and a cumbersome shower facility, the need for expansion and improvement is required. The WRF is proposing an improvement project consisting of additional overall usable square footage for additional staff, added relief area (1 additional urinal and 1 additional toilet), improved shower area, laundry service area, and additional locker storage. The work upgrades would also include additional cubicles for our workers.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Utility Enterprise Fund - FB	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Total	\$360,000	\$0	\$0	\$0	\$0	\$360,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Construction Management	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Furniture/Fixtures/Equip	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$360,000	\$0	\$0	\$0	\$0	\$360,000

Capital Improvement Plan

Utilities: Sewer

WRF Phase II Tenant Improvements

Project #: S0063

Project Cost: \$540,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Sewer
Ward: N/A
Location: Water Reclamation Facility



Project Description: Current laboratory configuration is suited for a staff of 2, running process control tests while disposing of samples daily. The layout of the current lab prevents the addition of new equipment, storage, or work areas without creating a hazard. With future plant expansion, and with the trend towards more stringent permit requirements, the process control work load alone will necessitate additional laboratory staff.

Since the plant came online in 2012 our permit compliance testing has been handled by external labs, which have highly variable quality control and turnaround times on their analysis. At a minimum, expansion will allow us to preserve our own samples, and give redundancy when they are mishandled by the external lab. Should it prove beneficial to move to in-house compliance testing for our daily samples, we will also need to have space to preserve and store samples so that they can be tested in the most cost-effective manner. The expansion of the lab would also allow us to separate wet chemistry from microbiology areas, which is a state requirement for certified labs.

We also need to add 4 to 5 office spaces for our Managers and Engineers in the open area at the east side of the building. Right now they are working in cubicles with no privacy for private conversations or enough room for meetings with staff members or consultants.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$90,000	\$450,000	\$0	\$0	\$0	\$540,000
Total	\$90,000	\$450,000	\$0	\$0	\$0	\$540,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Construction Management	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Design	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$90,000	\$450,000	\$0	\$0	\$0	\$540,000

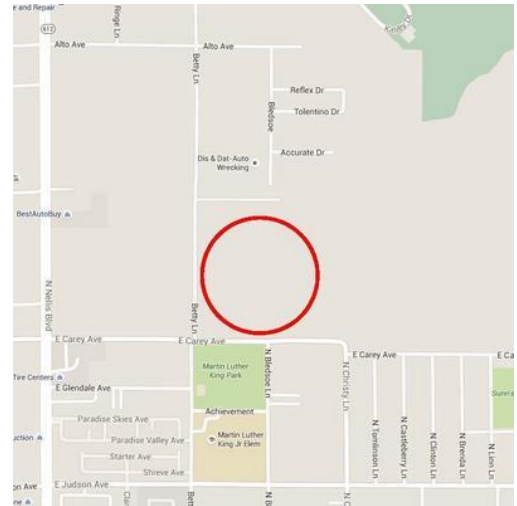
Capital Improvement Plan

Utilities: Sewer

WRF Solids Building Centrifuge Expansion

Project #: S0040

Project Cost: \$7,950,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Sewer
Ward: N/A
Location: 2580 Betty Lane



Project Description: This project includes the installation of two centrifuges and ancillary equipment in the existing solids building at the Water Reclamation Facility (WRF). With the current WRF MBR expansion likely to be completed over the next 5 years, which will increase plant capacity by 40 percent and with projected influent flows increasing by almost 50 percent, the additional centrifuges are necessary to accommodate future anticipated growth locally and from Apex. Apex's anticipated flow is projected to be 7-9 MGD over the next ten years.

Currently staff is operating existing equipment at maximum capacity. The addition of two centrifuges will allow for current staffing levels to handle increased flows and ensure proper coverage during equipment shutdowns and preventive maintenance, eliminating the possibility of violating WRF discharge permit.

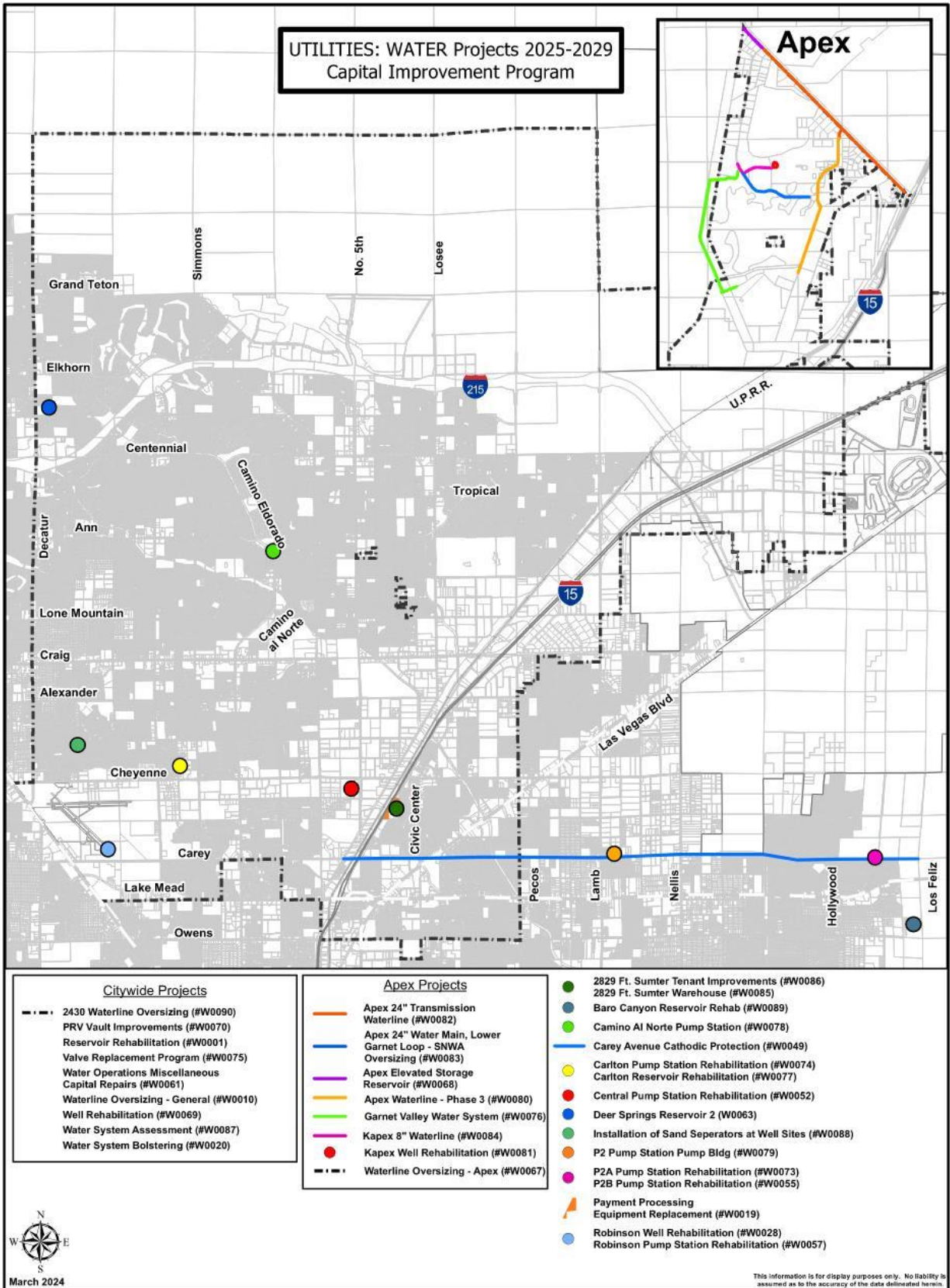
Under the delivery, the work also includes rehabilitating the aging polymer system that will provide a reduction in chemical consumption to dewater the solids, providing for a more efficient and cost-effective process. The work will also address the much-needed GBT room exhaust system.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$735,000	\$7,215,000	\$0	\$0	\$0	\$7,950,000
Total	\$735,000	\$7,215,000	\$0	\$0	\$0	\$7,950,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000
Design	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Administration	\$15,000	\$15,000	\$0	\$0	\$0	\$30,000
Total	\$735,000	\$7,215,000	\$0	\$0	\$0	\$7,950,000

Capital Improvement Plan

Utilities: Water



Capital Improvement Plan

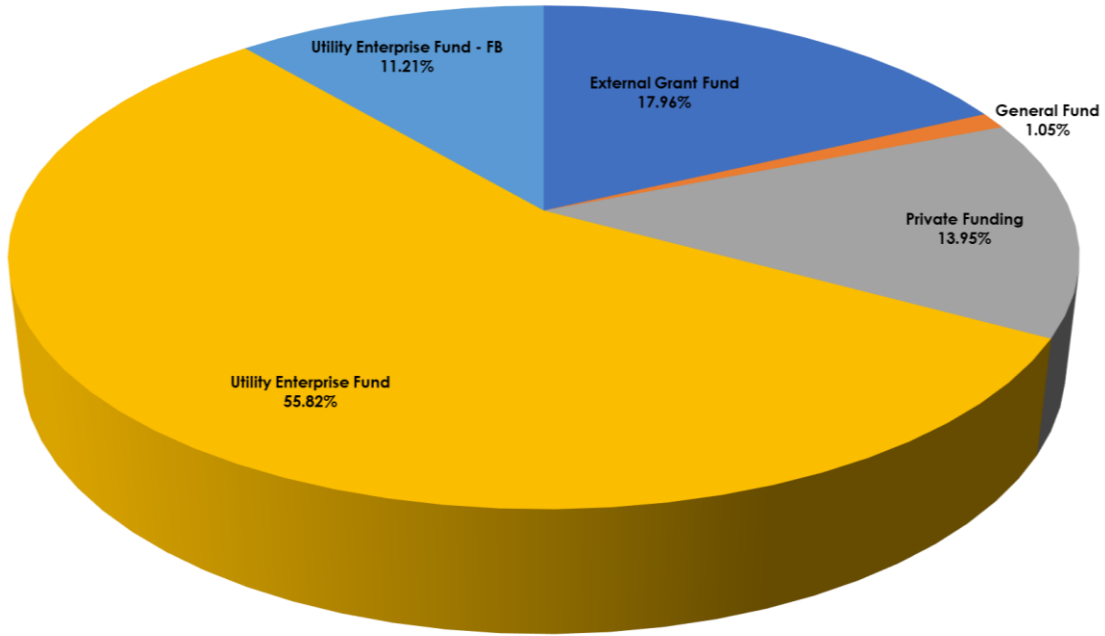
Utilities: Water

Category	Project #	2025	2026	2027	2028	2029	Total
2430 Waterline Oversizing	W0090	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 12,000,000
2829 Ft. Sumter Tenant Improvements	W0086	\$ 779,500	\$ -	\$ -	\$ -	\$ -	\$ 779,500
2829 Ft. Sumter Warehouse	W0085	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Apex 24" Transmission Waterline	W0082	\$ 540,000	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ 20,270,000
Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing	W0083	\$ 820,000	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ 18,620,000
Apex Elevated Storage Reservoir	W0068	\$ 7,926,671	\$ -	\$ -	\$ -	\$ -	\$ 7,926,671
Apex Waterline - Phase 3	W0080	\$ 13,150,359	\$ 12,892,576	\$ -	\$ -	\$ -	\$ 26,042,935
Baro Canyon Reservoir Rehab	W0089	\$ 90,000	\$ 2,760,000	\$ -	\$ -	\$ -	\$ 2,850,000
Camino Al Norte Pump Station	W0078	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000
Carey Avenue Cathodic Protection	W0049	\$ 844,900	\$ -	\$ -	\$ -	\$ -	\$ 844,900
Carlton Pump Station Rehabilitation	W0074	\$ 240,000	\$ 1,210,000	\$ -	\$ -	\$ -	\$ 1,450,000
Carlton Reservoir Rehabilitation	W0077	\$ -	\$ 400,000	\$ 4,650,000	\$ -	\$ -	\$ 5,050,000
Central Pump Station Rehabilitation	W0052	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ 1,200,000
Deer Springs Reservoir 2	W0063	\$ 8,749,000	\$ -	\$ -	\$ -	\$ -	\$ 8,749,000
Garnet Valley Wastewater System	W0076	\$ 130,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 280,000
Installation of Sand Separators at Well Sites	W0088	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Kapex 8" Waterline	W0084	\$ 1,420,000	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000
Kapex Well Rehabilitation	W0081	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
P2 Pump Station Pump Building	W0079	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
P2A Pump Station Rehabilitation	W0073	\$ 3,930,000	\$ -	\$ -	\$ -	\$ -	\$ 3,930,000
P2B Pump Station Rehabilitation	W0055	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Payment Processing Equipment Replacement	W0019	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PRV Vault Improvements	W0070	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 2,500,000
Reservoir Rehabilitation	W0001	\$ 100,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,900,000
Robinson Pump Station Rehabilitation	W0057	\$ 140,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ 1,250,000
Robinson Well Rehabilitation	W0028	\$ 238,720	\$ 3,789,000	\$ -	\$ -	\$ -	\$ 4,027,720
Valve Replacement Program	W0075	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Water Operations Miscellaneous Capital Repairs	W0061	\$ 900,000	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,000,000
Water System Assessment	W0087	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Water System Bolstering	W0020	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Waterline Oversizing - Apex	W0067	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Waterline Oversizing - General	W0010	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Well Rehabilitation	W0069	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Total		\$ 54,416,150	\$ 53,776,576	\$ 32,465,000	\$ 3,150,000	\$ 1,100,000	\$ 144,907,726
<i>External Grant Fund</i>		\$ 4,040,720	\$ 13,654,000	\$ 9,865,000	\$ -	\$ -	\$ 27,559,720
<i>General Fund</i>		\$ -	\$ 1,527,720	\$ -	\$ -	\$ -	\$ 1,527,720
<i>Private Funding</i>		\$ 9,871,755	\$ 10,341,551	\$ -	\$ -	\$ -	\$ 20,213,306
<i>Utility Enterprise Fund</i>		\$ 24,256,198	\$ 29,781,025	\$ 22,600,000	\$ 3,150,000	\$ 1,100,000	\$ 80,887,223
<i>Utility Enterprise Fund - FB</i>		\$ 16,247,477	\$ -	\$ -	\$ -	\$ -	\$ 16,247,477
Total		\$ 54,416,150	\$ 53,776,576	\$ 32,465,000	\$ 3,150,000	\$ 1,100,000	\$ 144,907,726

Capital Improvement Plan

Utilities: Water

Utilities: Water
Fiscal Year 2025-2029



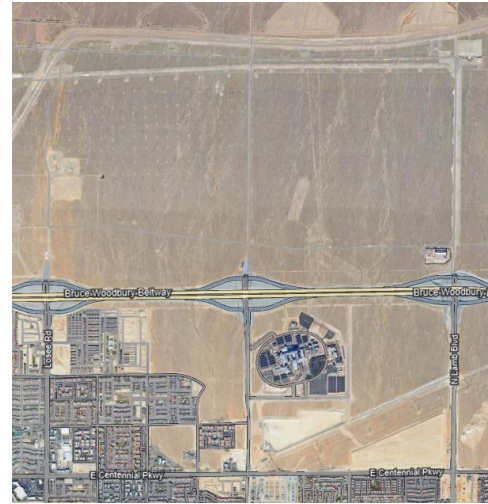
Capital Improvement Plan

Utilities: Water

2430 Waterline Oversizing

Project #: W0090

Project Cost: \$12,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Water
Ward: 1
Location: Elkhorn Road from Losee Road to Lamb Boulevard



Project Description: This project consists of oversizing approximately 2 miles of developer water lines from 24" to 36" at Elkhorn Rd. from Losee Rd. to Lamb Blvd. to provide additional capacity for future development. By oversizing developer waterlines, additional capacity is provided for future development and the city's water system develops in an orderly manner.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$12,000,000
Total	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$12,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$12,000,000
Total	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$12,000,000

Capital Improvement Plan

Utilities: Water

2829 Ft. Sumter Tenant Improvements

Project #: W0086

Project Cost: \$1,039,500
Previous Cost: \$260,000
O&M Impact: \$0
Department: Utilities: Water
Ward: 1
Location: 2829 Ft. Sumter



Project Description: Phase I - The Utilities Building located at 2829 Ft Sumter was constructed in 1997 and is need of tenant improvements due wear and changing use requirements. The design and construction of Tenant improvements at the Ft. Sumter Building to include the Men’s and Women’s bathrooms located in the lobby, Kitchen, Valve Room, and the Office in the field services work shop. The Men’s and Women’s bathrooms improvements to include new countertops. The Kitchen improvements to include new flooring, repaint, new counter tops, sink and facet, microwaves, and lunch room furniture. The Valve Room improvements will include a repaint and new flooring. The Office in the field services work shop improvements to include a repaint, new ceiling tiles with light fixtures, flooring, the installation of 5 work cubicles with electrical and ethernet connections.

Phase II - The design and construction of Tenant Improvements at the Ft. Sumter Building at the SCADA room. The SCADA room improvements will require the removal of an existing office wall to provide addition space for additional cubical work stations for the operators, a repaint, new ceiling tiles with light fixtures, flooring, window shutters, office furniture, center console layout, cubicle furniture, chairs, storage lockers, and new computer and SCADA monitors.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$682,500	\$0	\$0	\$0	\$0	\$682,500
Utility Enterprise Fund - FB	\$97,000	\$0	\$0	\$0	\$0	\$97,000
Total	\$779,500	\$0	\$0	\$0	\$0	\$779,500

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Construction	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction Management	\$46,000	\$0	\$0	\$0	\$0	\$46,000
Design	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Furniture/Fixtures/Equip	\$154,500	\$0	\$0	\$0	\$0	\$154,500
Total	\$779,500	\$0	\$0	\$0	\$0	\$779,500

Capital Improvement Plan

Utilities: Water

2829 Ft. Sumter Warehouse

Project #: W0085

Project Cost: \$510,000
Previous Cost: \$35,000
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: 2829 Ft. Sumter



Project Description: The design and construction of a 4,000 s.f. prefabricated warehouse building to house parts, materials and equipment that are vulnerable to environmental effects and theft. Currently water valves, tees and other accessories that have been exposed to the elements for extended periods of time cannot be used within our system in accordance with local regulations. A facility to preserve and protect our parts inventory is needed to curtail routine replacement of parts due to weather aging. The building will have electricity, air cooled with an eyewash station. No underground sewer or water. The warehouse can also be used as storage for when the City pre-purchases parts for CIP projects because of the long lead times on many parts and accessories we are currently seeing. The warehouse will be located in the southwest parking lot at Ft Sumter.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$255,000	\$0	\$0	\$0	\$0	\$255,000
Utility Enterprise Fund - FB	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total	\$475,000	\$0	\$0	\$0	\$0	\$475,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction Management	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Furniture/Fixtures/Equip	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$475,000	\$0	\$0	\$0	\$0	\$475,000

Capital Improvement Plan

Utilities: Water

Apex 24" Transmission Waterline

Project #: W0082

Project Cost: \$20,590,000
Previous Cost: \$320,000
O&M Impact: \$0
Department: Utilities: Water
Ward: 1
Location: Apex



Project Description: Construct approximately 23,000 L.F. of 24" waterline along U.S. 95 near I-15 and tie into our 24" waterline on Apex Power Parkway. Work also includes the installation of 4 ~ PRV's and other waterline appurtenances.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
External Grant Fund	\$0	\$9,865,000	\$9,865,000	\$0	\$0	\$19,730,000
Utility Enterprise Fund	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Utility Enterprise Fund - FB	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$540,000	\$9,865,000	\$9,865,000	\$0	\$0	\$20,270,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$50,000	\$65,000	\$65,000	\$0	\$0	\$180,000
Construction	\$0	\$9,000,000	\$9,000,000	\$0	\$0	\$18,000,000
Construction Management	\$0	\$800,000	\$800,000	\$0	\$0	\$1,600,000
Design	\$490,000	\$0	\$0	\$0	\$0	\$490,000
Total	\$540,000	\$9,865,000	\$9,865,000	\$0	\$0	\$20,270,000

Capital Improvement Plan

Utilities: Water

Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing

Project #: W0083

Project Cost: \$18,940,000
Previous Cost: \$320,000
O&M Impact: \$0
Department: Utilities: Water
Ward: 1
Location: Apex



Project Description: Construct approximately 22,000 L.F. of 24" waterline that will connect the 24" waterline on Apex Power Parkway to the 24" Apex Phase 3 waterline. SNWA will design and construct the waterline on the City's behalf, to be constructed with the Garnet Valley projects.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$820,000	\$9,000,000	\$8,800,000	\$0	\$0	\$18,620,000
Total	\$820,000	\$9,000,000	\$8,800,000	\$0	\$0	\$18,620,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$50,000	\$50,000	\$0	\$0	\$120,000
Construction	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$16,000,000
Construction Management	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000
Design	\$800,000	\$200,000	\$0	\$0	\$0	\$1,000,000
Total	\$820,000	\$9,000,000	\$8,800,000	\$0	\$0	\$18,620,000

Capital Improvement Plan

Utilities: Water

Apex Elevated Storage Reservoir

Project #: W0068

Project Cost: \$16,673,830
Previous Cost: \$8,747,159
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Apex



Project Description: In order to generate economic development in northeast APEX, the Utilities Department is proposing the design and construction of a 1.25 million gallons elevated water storage tank and approximately 3,500 linear feet of 16-inch water line connecting the tank to the Playa Well. This will provide water service to approximately 400 acres of land along the Apex Power Parkway. Funding may be reimbursed if a Special Improvement District (SID) is established or through special connection fees. Alternative site location being reviewed to address need NRS 445A requirements to increase storage capacity in Garnet Valley. An alternate location will allow us to build a 4 MG steel tank for the same price as proposed 1.25 MB elevated tank.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund - FB	\$7,926,671	\$0	\$0	\$0	\$0	\$7,926,671
Total	\$7,926,671	\$0	\$0	\$0	\$0	\$7,926,671

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$7,206,264	\$0	\$0	\$0	\$0	\$7,206,264
Construction Management	\$695,407	\$0	\$0	\$0	\$0	\$695,407
Total	\$7,926,671	\$0	\$0	\$0	\$0	\$7,926,671

Capital Improvement Plan

Utilities: Water

Apex Waterline - Phase 3

Project #: W0080

Project Cost: \$26,830,356
Previous Cost: \$787,421
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Apex Industrial Park



Project Description: This project provides for the design and construction of the 3rd phase of the City's oversized waterline to Apex, as reflected in the Oversizing Agreement for Public Water between HR North Vegas LP and the City of North Las Vegas. This approach has been used previously to construct Phase I and Phase 2 of the City's Apex Waterline which are currently under construction. Phase 3 will extend the City's Apex water main an additional 22,000 lineal feet to provide service for an expanded portion of the Apex Industrial Park. Work includes upgrading the proposed 22,000 L.F. ~ 16" waterline to a 24" waterline including upgrading additional waterline appurtenances. The City will only pay for the upgrade to the 24" waterline. Work also includes construction of a 2.25 Million Gallon Reservoir. Funded by the developer.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Private Funding	\$9,871,755	\$10,341,551	\$0	\$0	\$0	\$20,213,306
Utility Enterprise Fund	\$0	\$2,551,025	\$0	\$0	\$0	\$2,551,025
Utility Enterprise Fund - FB	\$3,278,604	\$0	\$0	\$0	\$0	\$3,278,604
Total	\$13,150,359	\$12,892,576	\$0	\$0	\$0	\$26,042,935

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Construction	\$12,387,937	\$12,387,937	\$0	\$0	\$0	\$24,775,874
Construction Management	\$429,639	\$429,639	\$0	\$0	\$0	\$859,278
Design	\$257,783	\$0	\$0	\$0	\$0	\$257,783
Total	\$13,150,359	\$12,892,576	\$0	\$0	\$0	\$26,042,935

Capital Improvement Plan

Utilities: Water

Baro Canyon Reservoir Rehab

Project #: W0089

Project Cost: \$2,850,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Water
Ward: N/A
Location: 7433 Soaring Heights Avenue



Project Description: The project consists repainting the interior and exterior of this reservoir, upgrading the reservoir with new Cathodic protection, new mixers, new valves, and other modifications to keep up with AWWA code. This reservoir was scheduled to be rehabilitated a couple of years ago, but can't be taken out to service till the construction of the P2B Pump Station Rehabilitation is complete.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$90,000	\$2,760,000	\$0	\$0	\$0	\$2,850,000
Total	\$90,000	\$2,760,000	\$0	\$0	\$0	\$2,850,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Construction Management	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Design	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$90,000	\$2,760,000	\$0	\$0	\$0	\$2,850,000

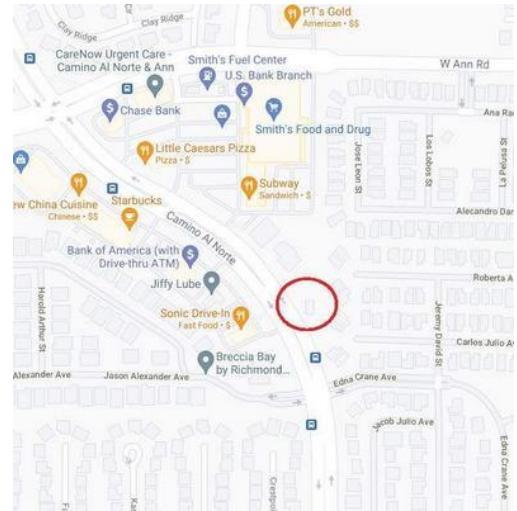
Capital Improvement Plan

Utilities: Water

Camino Al Norte Pump Station

Project #: W0078

Project Cost: \$1,400,000
Previous Cost: \$30,000
O&M Impact: \$0
Department: Utilities
Ward: 4
Location: East side of Camino Al Norte south of Ann Road



Project Description: Presently the Camino Pump Station has three pumps which provide water to pressure zone 2330. Currently two of the pumps are capable of pumping 3000 GPM and the other 250 GPM. When the pump station was built, it was anticipated that an additional 3000 GPM pump would be necessary to meet future demands. For this reason, a concrete pad, electrical cabinet, conduit and piping were included in the project.

Due to equipment reaching the end of its lifecycle, it is recommended that all pumps, valves and electrical components be replaced and the additional 3000 GPM pump installed. Furthermore, current water demands have made it necessary to run the existing pumps at maximum capacity at times. This situation may leave the system vulnerable in the event of a fire, mechanical failure or when maintenance is required. New equipment and the additional pump will provide system redundancy and additional flow capability providing a more stable and reliable water system for our customers.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Utility Enterprise Fund - FB	\$970,000	\$0	\$0	\$0	\$0	\$970,000
Total	\$1,370,000	\$0	\$0	\$0	\$0	\$1,370,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Management	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Design	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$1,370,000	\$0	\$0	\$0	\$0	\$1,370,000

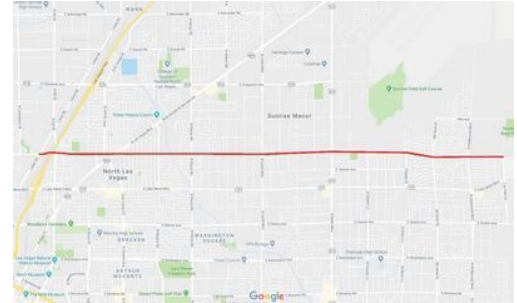
Capital Improvement Plan

Utilities: Water

Carey Avenue Cathodic Protection

Project #: W0049

Project Cost: \$1,202,395
Previous Cost: \$357,495
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Losee Rd. to Los Feliz St. (approx.)



Project Description: This project involves the replacement of the cathodic protection system on 35,640 linear feet of 36-inch steel water main located on Carey Avenue between Losee Road and Los Feliz Street. The pipeline was installed in 1973, and many of the cathodic protection anodes along the alignment are depleted and in need of replacement. Replacement of the system will prevent future corrosion of the steel water main and extend its service life.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund - FB	\$770,202	\$0	\$0	\$0	\$0	\$770,202
Utility Enterprise Fund	\$74,698	\$0	\$0	\$0	\$0	\$74,698
Total	\$844,900	\$0	\$0	\$0	\$0	\$844,900

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$714,900	\$0	\$0	\$0	\$0	\$714,900
Construction Management	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$844,900	\$0	\$0	\$0	\$0	\$844,900

Capital Improvement Plan

Utilities: Water

Carlton Pump Station Rehabilitation

Project #: W0074

Project Cost: \$1,450,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 3304 Coleman



Project Description: The Carlton Pump Station is located near Coleman and Cheyenne. This pump station provides water to the 2330 pressure zone when needed to support the Deer Springs Reservoir. Over the last two years, water outages have required this pump station operate 24/7. In the event of a water outage from SNWA, this pump station is also used to move water from the Carlton Tanks to the Deer Springs Tank. This pump station is a critical part of the water system and is needed to move water to other critical zones.
 The pump station was built in 1990. It needs to be rehabilitated/modernized and also needs a building enclosure for the pumps in accordance with current water distribution standards.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$240,000	\$1,210,000	\$0	\$0	\$0	\$1,450,000
Total	\$240,000	\$1,210,000	\$0	\$0	\$0	\$1,450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Management	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Design	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Equipment	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Total	\$240,000	\$1,210,000	\$0	\$0	\$0	\$1,450,000

Capital Improvement Plan

Utilities: Water

Carlton Reservoir Rehabilitation

Project #: W0077

Project Cost: \$5,050,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: 3304 Coleman Avenue



Project Description: Design, repair, upgrade and recoat Carlton Reservoir #2. This reservoir is 7,500,000 million gallon tanks. The tank was taken off-line 3 years ago due to its deteriorating condition. The floors of the tank will need to be replaced, recoated, and upgraded with new Cathodic projection, new mixers, new valves, and other modifications to keep up with AWWA code. Tanks usually have to be recoated and repaired every 20 years.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$0	\$400,000	\$4,650,000	\$0	\$0	\$5,050,000
Total	\$0	\$400,000	\$4,650,000	\$0	\$0	\$5,050,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Construction	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Construction Management	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Design	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$400,000	\$4,650,000	\$0	\$0	\$5,050,000

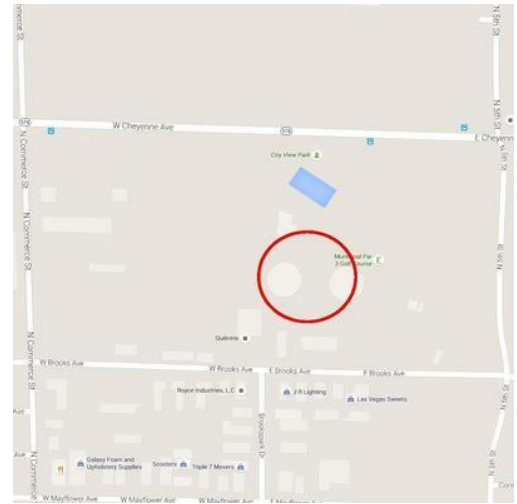
Capital Improvement Plan

Utilities: Water

Central Pump Station Rehabilitation

Project #: W0052

Project Cost: \$1,200,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: 80 East Brooks Ave.



Project Description: The Central Pump Station serves the center of the city and pumps water into the Central storage reservoirs. The station was constructed in 1994 and is in need of pump rehabilitation, motor control center upgrades and a shelter to protect the pumps and panels from the elements.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$0	\$200,000	\$1,000,000	\$0	\$0	\$1,200,000
Total	\$0	\$200,000	\$1,000,000	\$0	\$0	\$1,200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$785,000	\$0	\$0	\$785,000
Construction Management	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Design	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Equipment	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$1,000,000	\$0	\$0	\$1,200,000

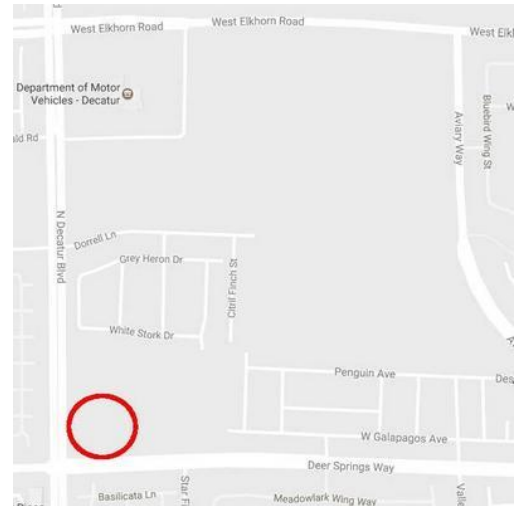
Capital Improvement Plan

Utilities: Water

Deer Springs Reservoir 2

Project #: W0063

Project Cost: \$9,344,000
Previous Cost: \$595,000
O&M Impact: \$0
Department: Utilities
Ward: 3
Location: Deer Springs Way and Decatur Boulevard



Project Description: The 2330 pressure zone is one of the city's highest zones and is served by one 5 million gallon water reservoir constructed in 1998. During a 15 hour Southern Nevada Water Authority (SNWA) emergency water outage, emergency operations had to be made to insure this reservoir was able to provide the volume of water needed for this pressure zone. This project will add an additional 5 million gallons of storage adjacent to the existing storage tank and provide reliable flow and storage in the 2330 pressure zone. As of December 2020, the existing tank is filled and drained twice daily to keep up with the demand.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$8,524,000	\$0	\$0	\$0	\$0	\$8,524,000
Utility Enterprise Fund - FB	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$8,749,000	\$0	\$0	\$0	\$0	\$8,749,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$7,250,000	\$0	\$0	\$0	\$0	\$7,250,000
Construction Management	\$982,000	\$0	\$0	\$0	\$0	\$982,000
Design	\$517,000	\$0	\$0	\$0	\$0	\$517,000
Total	\$8,749,000	\$0	\$0	\$0	\$0	\$8,749,000

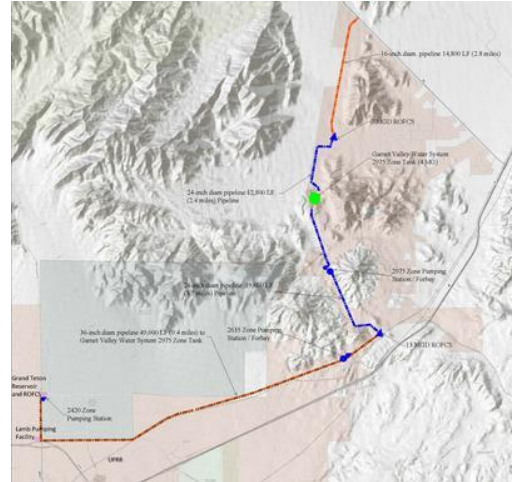
Capital Improvement Plan

Utilities: Water

Garnet Valley Wastewater System

Project #: W0076

Project Cost: \$350,000
Previous Cost: \$77,051
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Garnet Valley (Apex)



Project Description: The Southern Nevada Water Authority will be undertaking the design, right of way acquisition, and construction of a 20MGD transmission main from the Grand Teton Reservoir to the Apex area, which will include a portion of distribution water line to be turned over to the City once complete. In general, the project consists of the following: 18 miles of pipeline (16 - 24"); 1 reservoir (4 MG); 3 pumping stations (5 MGD/16 hr); and 3 forebays (1.2 MG/forebay). Once complete, only the portion of distribution system will be turned over to the City for ownership and maintenance. City coordination of right of way and the Apex water distribution system with the proposed improvements will be required through all phases.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
Utility Enterprise Fund - FB	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$130,000	\$50,000	\$50,000	\$50,000	\$0	\$280,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$130,000	\$50,000	\$50,000	\$50,000	\$0	\$280,000
Total	\$130,000	\$50,000	\$50,000	\$50,000	\$0	\$280,000

Capital Improvement Plan

Utilities: Water

Installation of Sand Separators at Well Sites

Project #: W0088

Project Cost: \$510,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Water
Ward: N/A
Location: Sun Valley Well Site, 3532 Valley Dr., North Las Vegas, NV 89030 / Elstner Estates Well Site, 5200 Gowan Rd. Las Vegas, NV 89130



Project Description: Install sand separators at 2 of the well sites. The sand separators will help guarantee that no dirt gets deposited into our water system.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$510,000	\$0	\$0	\$0	\$0	\$510,000
Total	\$510,000	\$0	\$0	\$0	\$0	\$510,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Construction Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$510,000	\$0	\$0	\$0	\$0	\$510,000

Capital Improvement Plan

Utilities: Water

Kapex 8" Waterline

Project #: W0084

Project Cost: \$1,500,000
Previous Cost: \$80,000
O&M Impact: \$0
Department: Utilities: Water
Ward: 1
Location: Garnet Valley, North of Grand Valley Parkway



Project Description: Construction approximately 2,500 L.F. of 8 inch waterline that will connect the 24" waterline on Kapex Power Parkway to the existing 4" Kapex waterline. This will give backup to the 24" waterline if the Kapex Well is off-line.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Utility Enterprise Fund - FB	\$1,390,000	\$0	\$0	\$0	\$0	\$1,390,000
Total	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Construction Management	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000

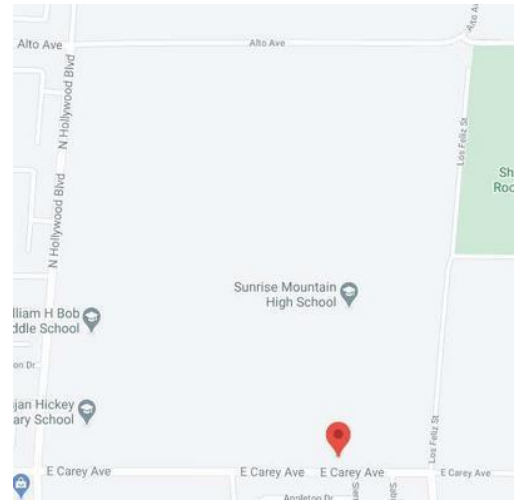
Capital Improvement Plan

Utilities: Water

P2A Pump Station Rehabilitation

Project #: W0073

Project Cost: \$4,790,000
Previous Cost: \$860,000
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 7100 East Carey Ave.



Project Description: The P2A Pump Station provides water to the Sunrise reservoir, which supplies the north 2145 pressure zone. Due to recent development growth, this pump station has had difficulty providing enough water to overcome system demands to allow the tank to fill. While the pump station was enclosed in a building around 1997, the pumps predate this by several years. This project includes upgrading the pumps to increase output, and upgrading the electrical controls to modern standards. Upgrading this pump station would directly support the growth in the 2145 zone, specifically the Speedway area.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$3,290,000	\$0	\$0	\$0	\$0	\$3,290,000
Utility Enterprise Fund - FB	\$640,000	\$0	\$0	\$0	\$0	\$640,000
Total	\$3,930,000	\$0	\$0	\$0	\$0	\$3,930,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Construction Management	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$3,930,000	\$0	\$0	\$0	\$0	\$3,930,000

Capital Improvement Plan

Utilities: Water

P2B Pump Station Rehabilitation

Project #: W0055

Project Cost: \$4,720,892
Previous Cost: \$4,270,892
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 7220 East Carey Ave., Las Vegas NV



Project Description: The P2B Pump Station is used to pump water to the Baro Canyon water reservoir located on the southeast side of the water distribution system in Sunrise Manor. The station was built in 1987 and has three pumps in need of rehabilitation along with replacement of the Motor Control Center (MCC) panels. It is also proposed to install a shelter over the pumps and panels to save on future maintenance costs and to meet the current water distribution standards.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction Management	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Capital Improvement Plan

Utilities: Water

P2 Pump Station Pump Building

Project #: W0079

Project Cost: \$400,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 4400 E. Carey Avenue



Project Description: Provide cover, electrical, and HVAC for the pumps at P2 Pump Station as required by the Nevada Department of Environmental Protection (NDEP).

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Utility Enterprise Fund - FB	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Construction Management	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Design	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Plan

Utilities: Water

Payment Processing Equipment Replacement

Project #: W0019

Project Cost: \$1,196,722
Previous Cost: \$1,096,722
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: 2829 Fort Sumter Dr.



Project Description: The bill payment processing equipment is due for a replacement. This equipment includes payment kiosks, Interactive Voice Response (IVR) System, various billing printers, scanners, an insert machine, computer hardware with lockbox software, and bill payment software used for payment processing. Much of the equipment is administered through third party vendors and must be replaced as part of the replacement cycle.

The Utilities department has an Interactive Voice Response (IVR) system which allows customers to dial in by phone, check their account status, and make payments. It allows for Utilities customers to do 24/7 self-service while offloading a substantial amount of work from the Utilities call center team. This IVR system was originally implemented in 2007 and is now out of date. It runs on old equipment, needs to be brought up to date to meet modern security standards, and the voice menus and recordings need to be refreshed. There are risks of the existing system failing, being unable to process payments, and being a security liability. The goal of this CIP is to replace the existing system with a modern and highly secured cloud based IVR solution which will both enable continuation of IVR services and improve its usability.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

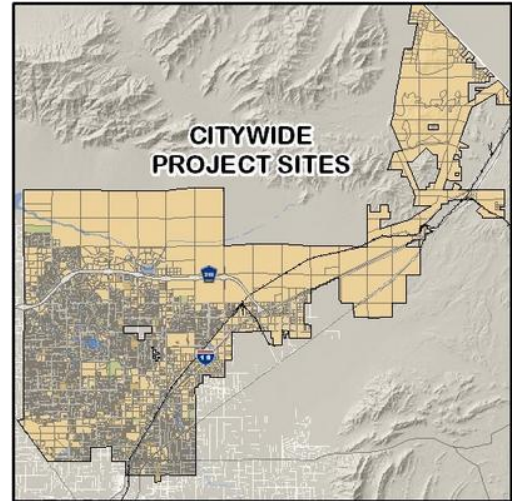
Capital Improvement Plan

Utilities: Water

PRV Vault Improvements

Project #: W0070

Project Cost: \$4,350,000
Previous Cost: \$1,850,000
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This annual rehabilitation and upgrade program will improve existing pressure regulating valves (PRV) and their vaults, which are critical to its operation, within the city's water distribution system. The PRVs allow water to flow between pressure zones either on demand from the lower zones or as a relief for the high pressure zones. Many of the valves in our system are over 20 years old and are located in vaults that are in need of adjustment or reconstruction to meet current standards. Problems encountered include a lack of space to access all sides of the valve, water infiltration causing excessive corrosion on the valves and piping, and valves outside of the vault that are needed during maintenance and are often located in traffic lanes. Additionally, some of these vaults were constructed using grade rings that do not address the required structural and sanitary conditions. A combination of all these factors create an environment that damages existing infrastructure and creates safety hazards. This program will upgrade approximately four PRV vaults each year to current construction and EPA standards. There are more than 50 of these PRV's in our water system.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$100,000	\$2,500,000
Total	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$100,000	\$2,500,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$2,200,000
Design	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Total	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$100,000	\$2,500,000

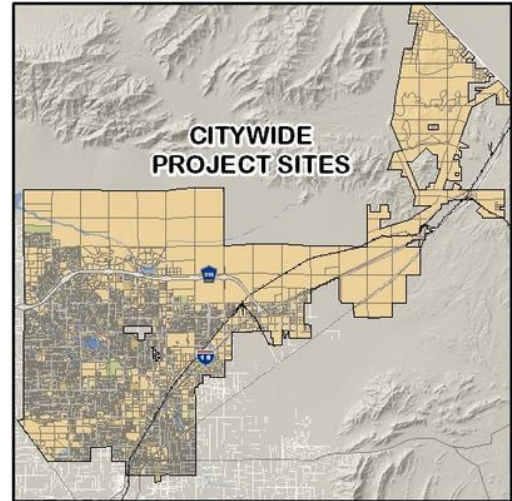
Capital Improvement Plan

Utilities: Water

Reservoir Rehabilitation

Project #: W0001

Project Cost: \$20,208,608
Previous Cost: \$17,308,608
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of the repainting of the interior and exterior of water reservoirs throughout the city; proposed tanks in the most need of rehabilitation will be identified on an annual basis. Performing this ongoing maintenance to repaint reservoirs will prevent more expensive repairs in the future. This project also consists of piping modifications and electric upgrades at the Central Reservoir and Carlton Square.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000
Utility Enterprise Fund - FB	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$2,800,000	\$0	\$0	\$0	\$2,900,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$44,210	\$0	\$0	\$0	\$44,210
Construction	\$0	\$2,505,263	\$0	\$0	\$0	\$2,505,263
Construction Management	\$0	\$250,527	\$0	\$0	\$0	\$250,527
Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$2,800,000	\$0	\$0	\$0	\$2,900,000

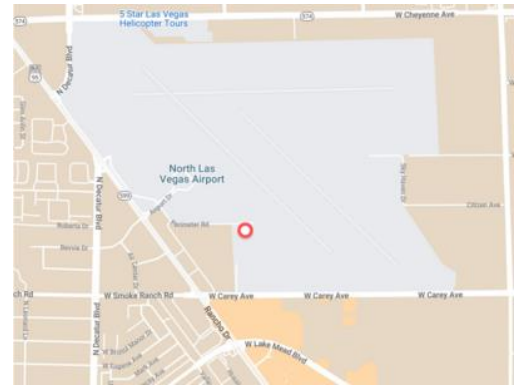
Capital Improvement Plan

Utilities: Water

Robinson Well Rehabilitation

Project #: W0028

Project Cost: \$4,027,720
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Water
Ward: 2
Location: 4201 West Cartier



Project Description: The Robinson Well provides groundwater to the 2430 pressure zone, serving the Texas Station and Fiesta Casino area. The well has deteriorated and is no longer in service. Well rehabilitation needs to be performed in accordance with current water distribution standards which will involve drilling a new well in close proximity to the defunct well and equipping it accordingly.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
External Grant Fund	\$238,720	\$3,789,000	\$0	\$0	\$0	\$4,027,720
Total	\$238,720	\$3,789,000	\$0	\$0	\$0	\$4,027,720

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$35,000	\$35,000	\$0	\$0	\$0	\$70,000
Construction	\$0	\$3,354,000	\$0	\$0	\$0	\$3,354,000
Construction Management	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Design	\$203,720	\$0	\$0	\$0	\$0	\$203,720
Total	\$238,720	\$3,789,000	\$0	\$0	\$0	\$4,027,720

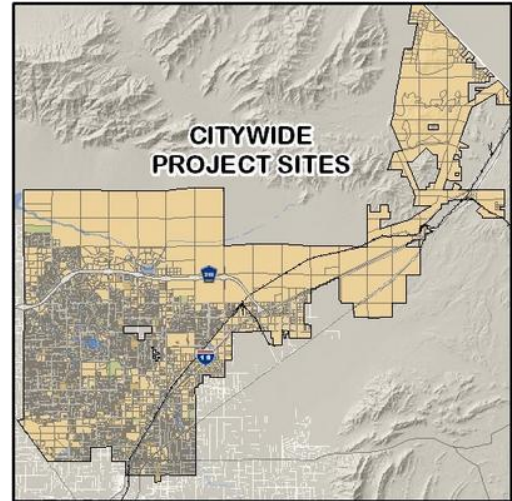
Capital Improvement Plan

Utilities: Water

Valve Replacement Program

Project #: W0075

Project Cost: \$4,651,823
Previous Cost: \$651,823
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Replace various broken and/or leaking water valves throughout the city. The city's water system is aging and includes many failing or non-functioning valves that cause frequent maintenance issues for the Utilities Department. Key valves may have to be replaced on an emergency basis; however, an annual replacement program is needed to provide a more proactive and systematic approach to address this issue.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
Construction	\$811,800	\$811,800	\$811,800	\$811,800	\$0	\$3,247,200
Construction Management	\$79,200	\$79,200	\$79,200	\$79,200	\$0	\$316,800
Design	\$99,000	\$99,000	\$99,000	\$99,000	\$0	\$396,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000

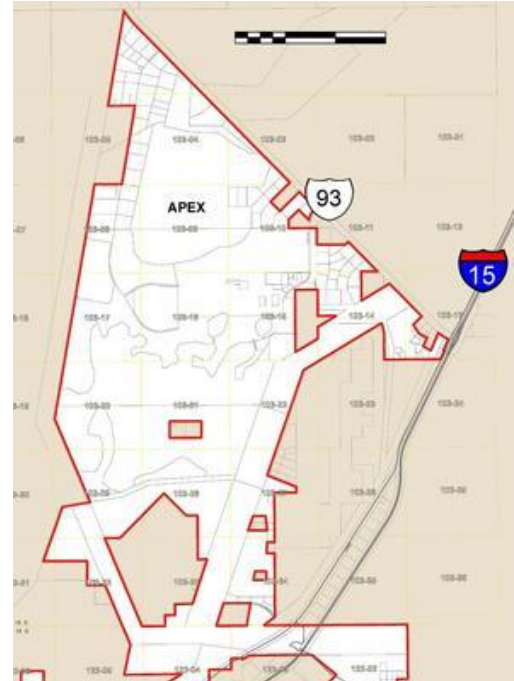
Capital Improvement Plan

Utilities: Water

Waterline Oversizing - Apex

Project #: W0067

Project Cost: \$65,299,038
Previous Cost: \$63,299,038
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Apex



Project Description: This project consists of oversizing developer water lines to provide additional capacity for future development in the Apex Industrial Park. The oversizing involves increasing the pipe size on approximately 12 miles of water line and increasing capacity of several pump stations and storage reservoirs. By oversizing developer water lines, additional capacity is provided for future development and the City's water system can develop in an orderly fashion. Additional user fees, Special Improvement District assessments and connection fees are being considered for project cost recovery for this infrastructure. This project also includes costs to provide power for the proposed infrastructure.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

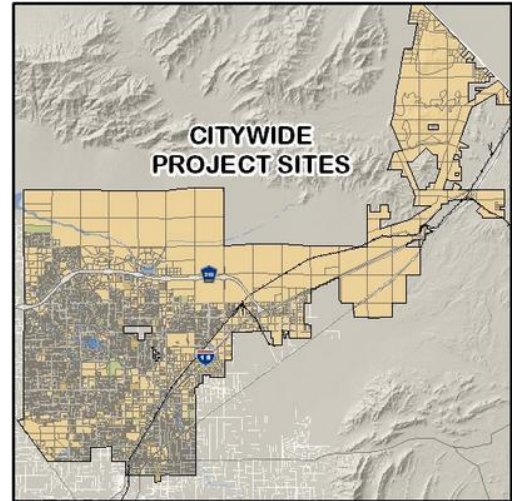
Capital Improvement Plan

Utilities: Water

Waterline Oversizing - General

Project #: W0010

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of oversizing developer water lines to provide additional capacity for future development. Oversizing typically occurs where new areas are being opened up (pioneered) and where previously oversized waterlines are being extended. By oversizing developer waterlines, additional capacity is provided for future development and the city's water system develops in an orderly manner. Future taps and cutting of pavement can be minimized and parallel pipelines avoided.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

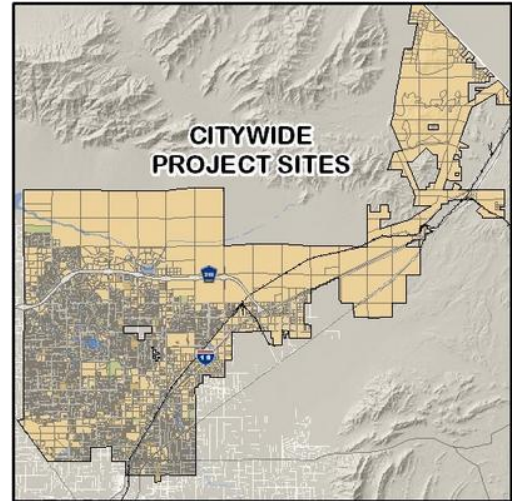
Capital Improvement Plan

Utilities: Water

Water Operations Miscellaneous Capital Repairs

Project #: W0061

Project Cost: \$5,855,356
Previous Cost: \$2,855,356
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project will establish a capital fund to enhance, maintain, and address needed repairs in various elements of the water operations for the city. This effort will include unanticipated repairs and other capital infrastructure elements to keep the system operational.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$900,000	\$900,000	\$400,000	\$400,000	\$400,000	\$3,000,000
Total	\$900,000	\$900,000	\$400,000	\$400,000	\$400,000	\$3,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$900,000	\$900,000	\$400,000	\$400,000	\$400,000	\$3,000,000
Total	\$900,000	\$900,000	\$400,000	\$400,000	\$400,000	\$3,000,000

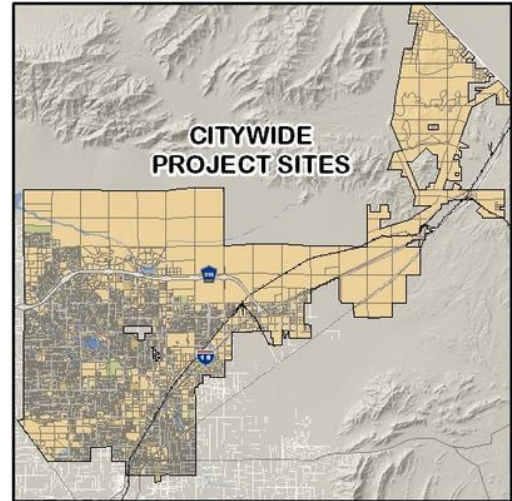
Capital Improvement Plan

Utilities: Water

Water System Assessment

Project #: W0087

Project Cost: \$510,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Water
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: With the aging infrastructure, the City’s domestic water line system has experienced numerous failures at various locations warranting emergency repairs. To better facilitate and manage these corrective measures, a systematic approach is needed where this assessment will provide an inventory of the City’s water network system, categorize and rank the domestic water lines based on variables such as age, material type, depth of cover over the roadway profile, and if it meets current code culminating in providing the mitigation measures needed in concert with developing a strategy to address the cost and phasing of such work.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$510,000	\$0	\$0	\$0	\$0	\$510,000
Total	\$510,000	\$0	\$0	\$0	\$0	\$510,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Design	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$510,000	\$0	\$0	\$0	\$0	\$510,000

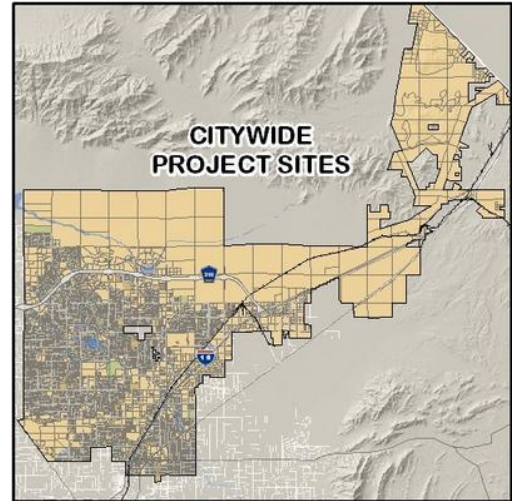
Capital Improvement Plan

Utilities: Water

Water System Bolstering

Project #: W0020

Project Cost: \$1,477,674
Previous Cost: \$477,674
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project consists of the design and construction of water mains to improve the capacity, reliability and water quality within the city's water distribution system. The water system model provides staff with information regarding system constraints and is also used as a tool to identify options to improve the system. System improvements may consist of replacement of undersized mains or main extensions constructed to eliminate dead-ends and provide system looping.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$850,000
Construction Management	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Design	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

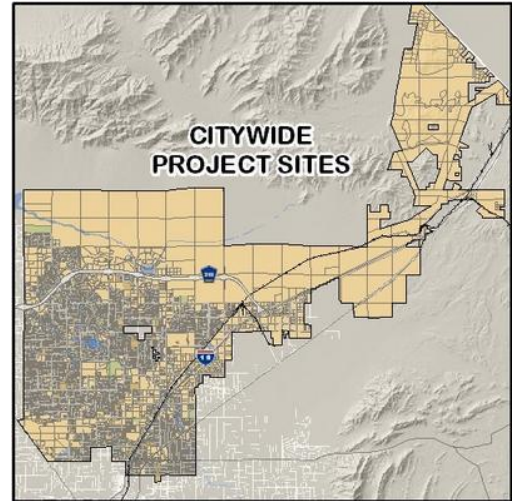
Capital Improvement Plan

Utilities: Water

Well Rehabilitation

Project #: W0069

Project Cost: \$26,301,900
Previous Cost: \$23,101,900
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



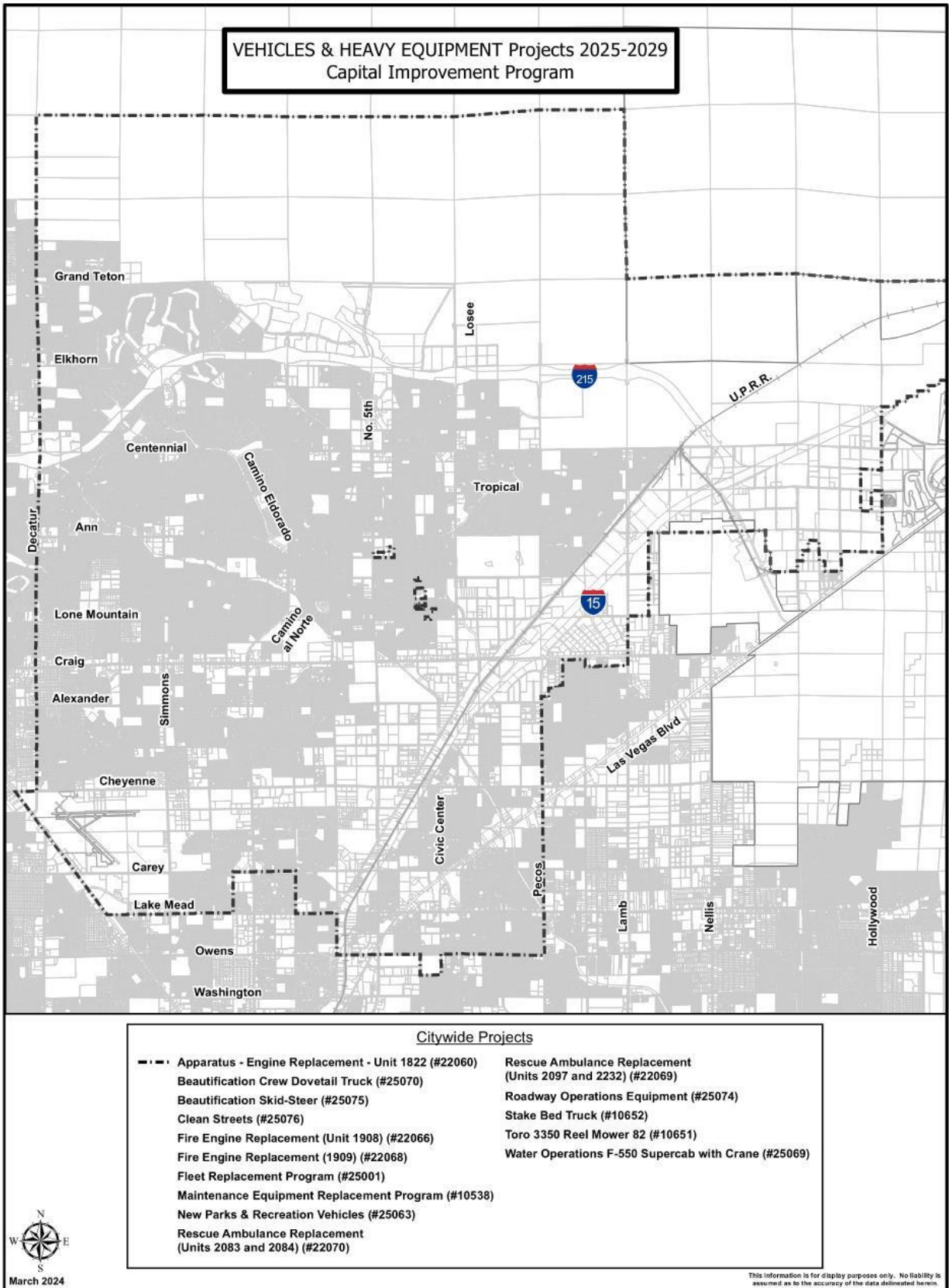
Project Description: This project involves the demolition, redrilling and equipping of four of the city's wells in need of rehabilitation. These wells include the Elstner Estates Well, Silver Mesa Well, Sun Valley Well, and the West Cheyenne Well, which are currently out of service. Once completed, the wells will once again provide groundwater for less than a third of the cost of purchasing Colorado River surface water, saving the city significantly on an annual basis. These facilities are a significant part of the city's water supply portfolio.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Total	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Total	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000

Capital Improvement Plan

Vehicles & Heavy Equipment

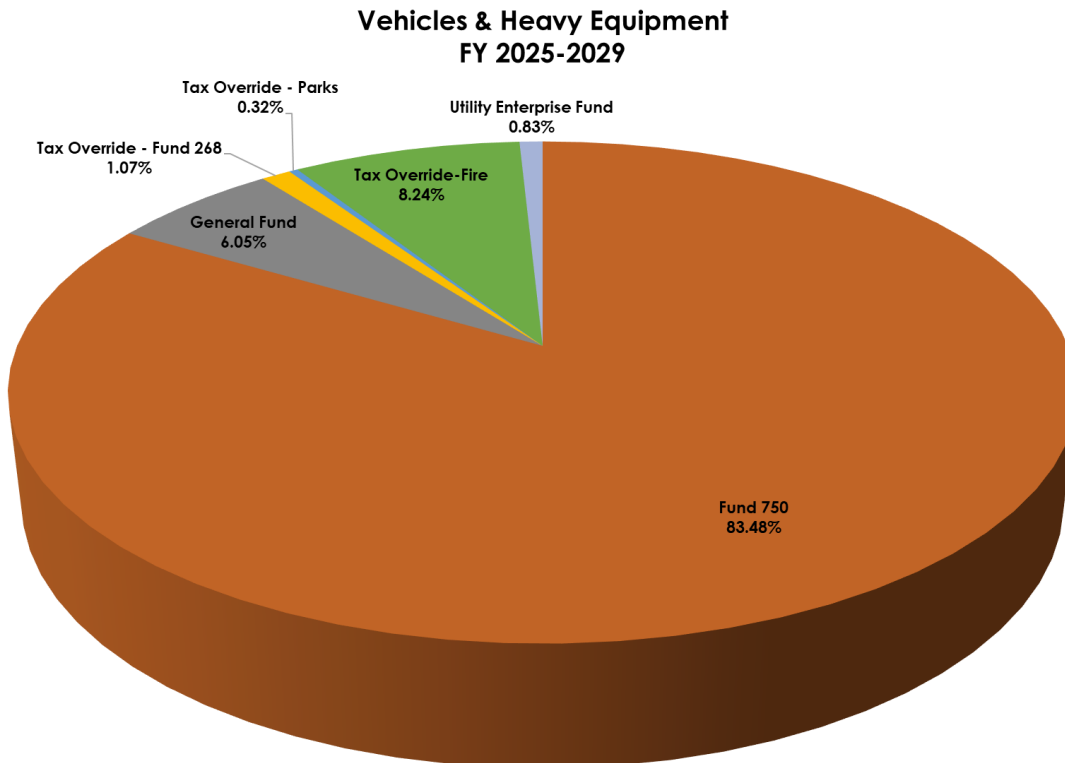


Capital Improvement Plan

Vehicles & Heavy Equipment

Category	Project #	2025	2026	2027	2028	2029	Total
Apparatus - Engine Replacement - Unit 1822	22060	\$ 900,000	\$ -	\$ -	\$ -	\$ -	900,000
Beautification Crew Dovetail Trucks	25070	\$ 480,000	\$ -	\$ -	\$ -	\$ -	480,000
Beautification Skid-Steer	25075	\$ 95,000	\$ -	\$ -	\$ -	\$ -	95,000
Clean Streets	25076	\$ 950,000	\$ -	\$ -	\$ -	\$ -	950,000
Fleet Replacement Program	25001	\$ 4,812,356	\$ 3,397,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	25,003,596
Maintenance Equipment Replacement Program	10538	\$ 197,000	\$ 100,000	\$ -	\$ -	\$ -	297,000
New Parks & Recreation Vehicles	25063	\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000
Rescue Ambulance Replacement (Units 2083 and 2084)	22070	\$ 784,682	\$ -	\$ -	\$ -	\$ -	784,682
Rescue Ambulance Replacement (Units 2097 and 2232)	22069	\$ 784,682	\$ -	\$ -	\$ -	\$ -	784,682
Roadway Operations Equipment	25074	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000
Stake Bed Truck	10652	\$ 135,000	\$ -	\$ -	\$ -	\$ -	135,000
Toro 3350 Reel Mower 82	10651	\$ 95,000	\$ -	\$ -	\$ -	\$ -	95,000
Water Operations F-550 Supercab with Crane	25069	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
Total		\$ 9,658,720	\$ 3,497,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 29,949,960

Fund 750	\$ 4,812,356	\$ 3,397,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 25,003,596
General Fund	\$ 1,712,000	\$ 100,000	\$ -	\$ -	\$ -	1,812,000
Tax Override - Fund 268	\$ 320,000	\$ -	\$ -	\$ -	\$ -	320,000
Tax Override - Parks	\$ 95,000	\$ -	\$ -	\$ -	\$ -	95,000
Tax Override-Fire	\$ 2,469,364	\$ -	\$ -	\$ -	\$ -	2,469,364
Utility Enterprise Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
Total	\$ 9,658,720	\$ 3,497,949	\$ 6,140,744	\$ 7,831,258	\$ 2,821,289	\$ 29,949,960



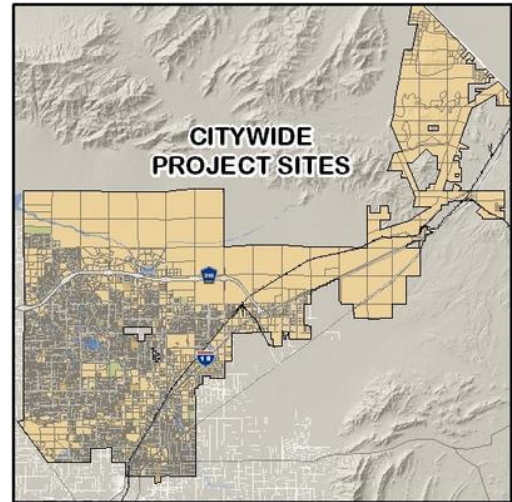
Capital Improvement Plan

Vehicles & Heavy Equipment

Apparatus - Engine Replacement - Unit 1822

Project #: 22060

Project Cost: \$900,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project is to acquire a new fire apparatus and related equipment to replace Unit 1822. Once the new engine is received, Unit 1822 (2013 model) will be placed into reserve status. Service demands and nationally accepted, industry standards state that fire apparatus should be used in a frontline capacity for approximately 10 years. Upon receipt of the replacement unit, Unit 1822 will be 13 years old.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Capital Improvement Plan

Vehicles & Heavy Equipment

Beautification Crew Dovetail Trucks

Project #: 25070

Project Cost: \$480,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Purchase three new dovetail truck for hauling of skid steer to support Beautification activities. This truck is needed to support recently added crew.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$480,000	\$0	\$0	\$0	\$0	\$480,000
Total	\$480,000	\$0	\$0	\$0	\$0	\$480,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$480,000	\$0	\$0	\$0	\$0	\$480,000
Total	\$480,000	\$0	\$0	\$0	\$0	\$480,000

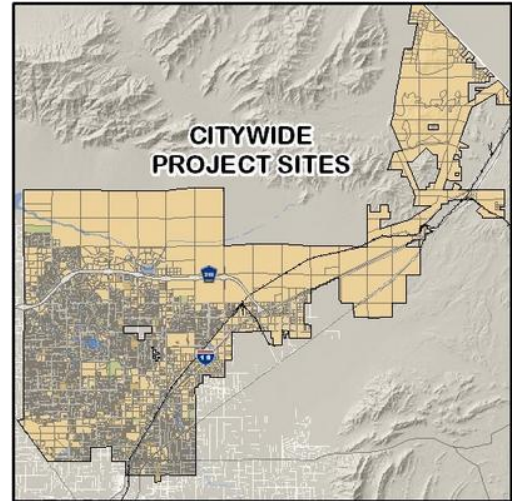
Capital Improvement Plan

Vehicles & Heavy Equipment

Beautification Skid-Steer

Project #: 25075

Project Cost: \$95,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Purchase new Cat 249 skid-steer to support Beautification cleanup activities. This equipment will support the recently added Beautification crew.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$95,000

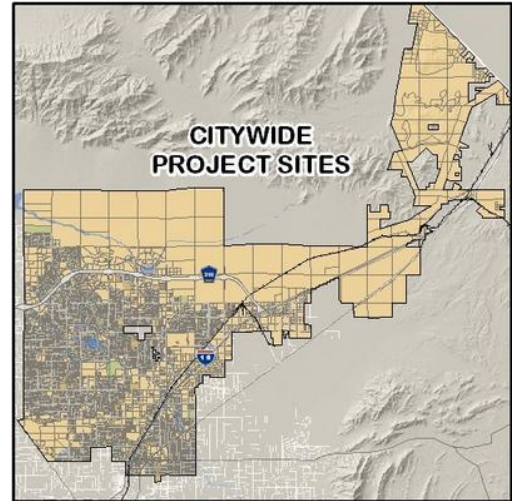
Capital Improvement Plan

Vehicles & Heavy Equipment

Clean Streets

Project #: 25076

Project Cost: \$950,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Roadway Operations requests to purchase two mechanical style sweepers. These sweepers are specialized to pick up heavier debris, and allow for faster operating speeds. These sweepers will be used primarily for maintaining mains and arterials as well as severe storm event cleanup.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Total	\$950,000	\$0	\$0	\$0	\$0	\$950,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Total	\$950,000	\$0	\$0	\$0	\$0	\$950,000

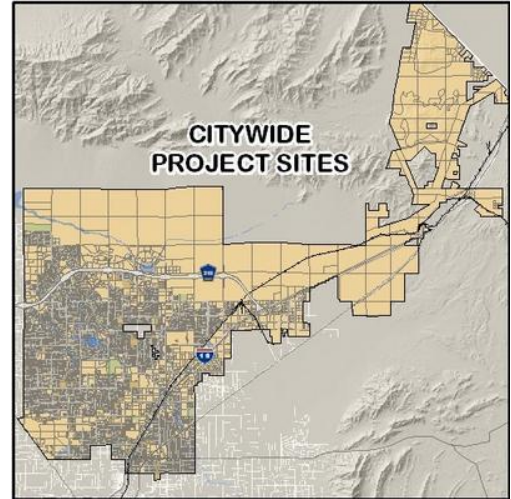
Capital Improvement Plan

Vehicles & Heavy Equipment

Fleet Replacement Program

Project #: 25001

Project Cost: \$25,003,596
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: N/A
Location: Citywide



Project Description: This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used when absolutely necessary. Vehicles selected for replacement will be prioritized based on criticality of equipment, mileage/hour meter readings, age, maintenance cost, and down time.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Fund 750	\$4,812,356	\$3,397,949	\$6,410,744	\$7,831,258	\$2,821,289	\$25,003,596
Total	\$4,812,356	\$3,397,949	\$6,410,744	\$7,831,258	\$2,821,289	\$25,003,596

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$4,812,356	\$3,397,949	\$6,410,744	\$7,831,258	\$2,821,289	\$25,003,596
Total	\$4,812,356	\$3,397,949	\$6,410,744	\$7,831,258	\$2,821,289	\$25,003,596

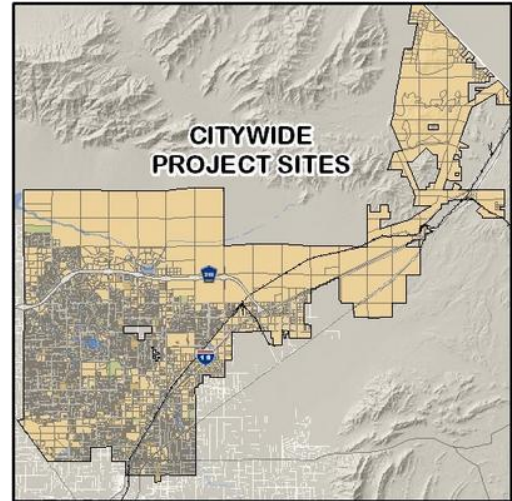
Capital Improvement Plan

Vehicles & Heavy Equipment

Maintenance Equipment Replacement Program

Project #: 10538

Project Cost: \$297,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The majority of the parks maintenance equipment is over 15 years old. The equipment is overdue for replacement as the normal life expectancy for parks maintenance equipment is 7-10 years. Mowers, verticutters, tractors, and other motorized equipment need to be replaced, as do the trailers that haul them.

These upgrades will increase the efficiency of parks maintenance workers. By avoiding equipment downtime for maintenance, workers will be able to address maintenance on a more timely basis; allowing for a more appealing parks system.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$197,000	\$100,000	\$0	\$0	\$0	\$297,000
Total	\$197,000	\$100,000	\$0	\$0	\$0	\$297,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$197,000	\$100,000	\$0	\$0	\$0	\$297,000
Total	\$197,000	\$100,000	\$0	\$0	\$0	\$297,000

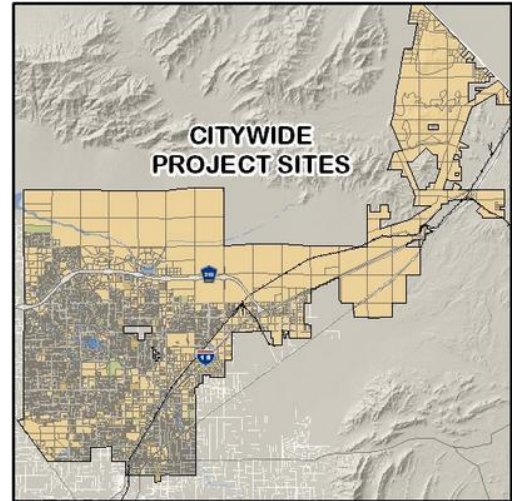
Capital Improvement Plan

Vehicles & Heavy Equipment

New Parks & Recreation Vehicles

Project #: 25063

Project Cost: \$525,000
Previous Cost: \$440,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Parks and Recreation is often required to transport equipment for events and activities. Staff may need to transport and set up equipment for various events and activities in different locations. Having dedicated vehicles can streamline this process. The new vehicles can provide logistical support for a variety of tasks, such as transporting supplies, shopping for supplies, signage, and materials needed for events and programs in the community.

- 1 - F-150 for Neighborhood Recreation Center
- 1 - Ford Explorer for Silver Mesa Recreation Center

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

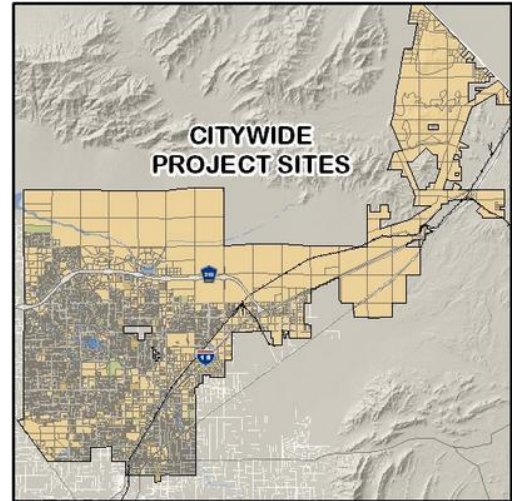
Capital Improvement Plan

Vehicles & Heavy Equipment

Rescue Ambulance Replacement (Units 2083 and 2084)

Project #: 22070

Project Cost: \$784,682
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project is for the replacement of Rescue Ambulance 2083 and 2084 and related equipment. These units will have reached their service life at 7 years of service (5 years front line, 2 years reserve status).

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$784,682	\$0	\$0	\$0	\$0	\$784,682
Total	\$784,682	\$0	\$0	\$0	\$0	\$784,682

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$784,682	\$0	\$0	\$0	\$0	\$784,682
Total	\$784,682	\$0	\$0	\$0	\$0	\$784,682

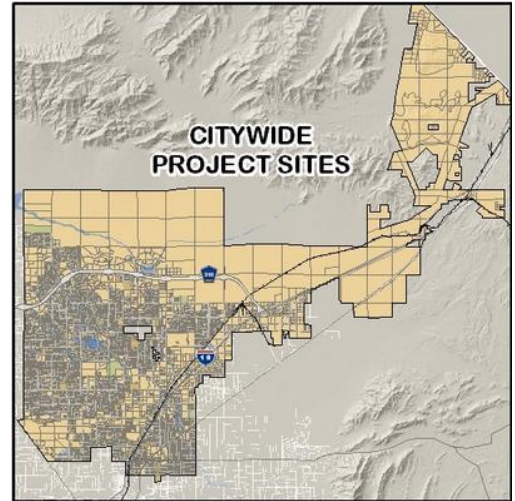
Capital Improvement Plan

Vehicles & Heavy Equipment

Rescue Ambulance Replacement (Units 2097 and 2232)

Project #: 22069

Project Cost: \$784,682
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project is for the replacement of Rescue Ambulance 2097 and 2232 and related equipment. These units will have reached their service life at 7 years (5 years front line, 2 years reserve status).

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$784,682	\$0	\$0	\$0	\$0	\$784,682
Total	\$784,682	\$0	\$0	\$0	\$0	\$784,682

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$784,682	\$0	\$0	\$0	\$0	\$784,682
Total	\$784,682	\$0	\$0	\$0	\$0	\$784,682

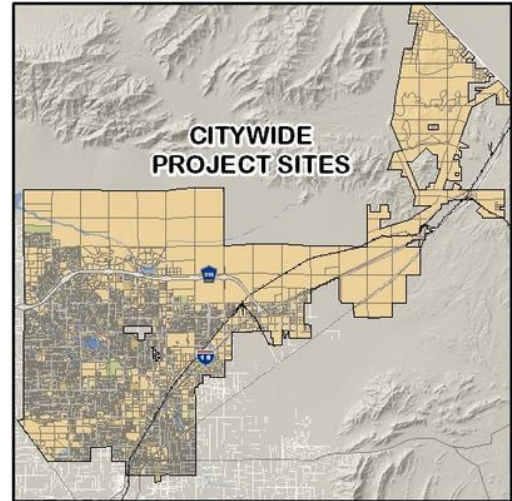
Capital Improvement Plan

Vehicles & Heavy Equipment

Roadway Operations Equipment

Project #: 25074

Project Cost: \$90,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Purchase two attenuator “crash” trailers for the safety of crews working in the City’s right of way. Purchase two dump trailers to assist the collection of trash and debris dumped on the City’s right of way.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Capital Improvement Plan

Vehicles & Heavy Equipment

Stake Bed Truck

Project #: 10652

Project Cost: \$135,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: One Chevrolet Silverado MD 5500 (CC56043) 2WD Crew Cab Work Truck with Stake Bed sides to haul and support large loads, cargo, and debris. Having a dedicated vehicle for large cleanup projects, debris removal, and transporting materials will streamline daily tasks. This new vehicle can also provide logistical support for a variety of tasks, such as storm damage clean-up, transporting supplies, homeless encampment cleanup, and community cleanup volunteer events.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
General Fund	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Total	\$135,000	\$0	\$0	\$0	\$0	\$135,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Total	\$135,000	\$0	\$0	\$0	\$0	\$135,000

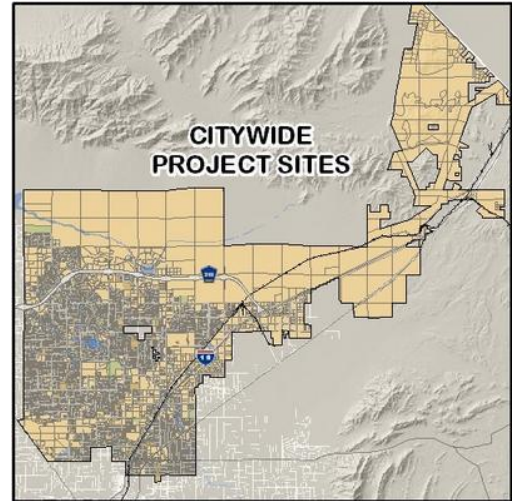
Capital Improvement Plan

Vehicles & Heavy Equipment

Toro 3350 Reel Mower 82

Project #: 10651

Project Cost: \$95,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The goal to improve condition, playability, and appearance of Bermuda grass sports field by utilizing standard equipment in park maintenance. Bermuda grass provides the best playing surface when mowed at 0.75 inches. To accomplish this a reel mower must be used. A large 5-reel mower will provide the proper cut height at the most efficient rate with 82-inch-wide cutting pattern.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override - Parks	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$95,000

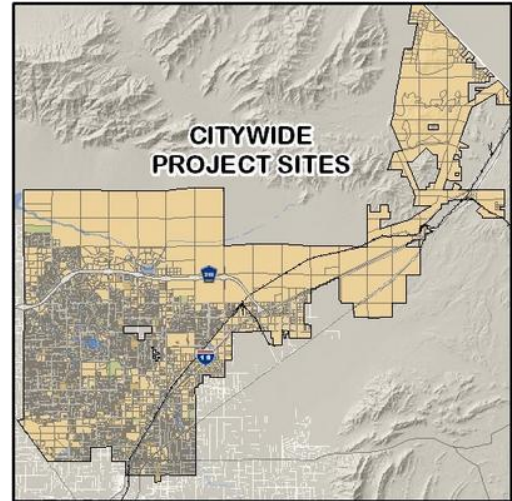
Capital Improvement Plan

Vehicles & Heavy Equipment

Water Operations F-550 Supercab with Crane

Project #: 25069

Project Cost: \$250,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities: Water
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Water systems operators in need of PRV maintenance vehicle that includes a crane and compartmentalized storage to facilitate specialized maintenance and repair services for valves installed in waterworks, troubleshooting, periodic maintenance, field retrofits, fire protection systems, valve upgrades throughout the water system. The purchase of this vehicle will increase system efficiency and reliability of water operations.

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Utility Enterprise Fund	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Plan

Supplemental

To whom it may concern,

The following is a supplement to the Capital Improvement Plan Fiscal Year 2025-2029 Book.

The following includes projects that rely on Fund 268 and Fund 287. Since Fund 268 and Fund 287 are expiring, after fiscal year 25 and fiscal year 27 respectively, these projects will not be able to be completed as planned. If Fund 268 and Fund 287 are renewed, then these projects would be able to proceed.

Respectfully submitted,

Department of Public Works



Contents

Municipal Facilities..... 294

Parks & Recreation 296

Public Safety: Fire 297

Transportation..... 303

Vehicles & Heavy Equipment..... 305

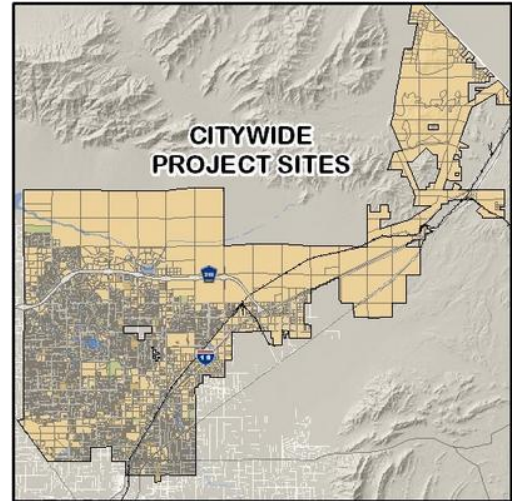
Capital Improvement Plan

Municipal Facilities

Fire Station Remodel

Project #: 10459

Project Cost: \$2,610,000
Previous Cost: \$1,510,000
O&M Impact: \$0
Department: Fire
Ward: 1, 2, 3, 4
Location: Citywide - Fire Stations



Project Description: Annual Fire Station upgrades and refresh to include flooring, paintings, station enhancements, etc.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$900,000
Total	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$900,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$900,000
Total	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$900,000

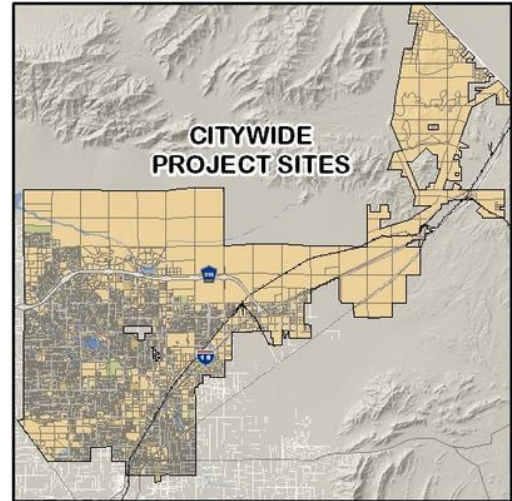
Capital Improvement Plan

Municipal Facilities

Garage Door Replacement

Project #: 25054

Project Cost: \$2,200,000
Previous Cost: \$600,000
O&M Impact: \$0
Department: Fire
Ward: 1, 2, 3, 4
Location: Stations 52, 53, 55, 56, 57



Project Description: This project is to replace the front apparatus bay doors at Fire Stations 52, 53, 55, 56, 57 from the current roll up door to bi-fold doors over a three-year period. Changing to these new doors will significantly reduce maintenance and eliminate vehicles striking partially opened doors resulting in damage.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000

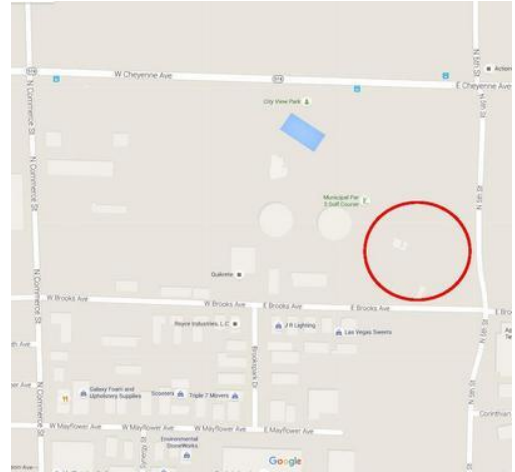
Capital Improvement Plan

Parks & Recreation

Par 3 Golf Course Irrigation and Electrical Renovation

Project #: 10439

Project Cost: \$400,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: 324 East Brooks Avenue



Project Description: The Par 3 public golf course is over 40 years old and operates on irrigation and lighting systems from when the site was first built. The irrigation system is outdated and no longer reach areas of the course which has resulted in turf destruction. Staff has to overwater adjacent areas in order to garner enough water for these areas which the system does not reach, resulting in flooded areas and wasting water resources. The lighting is outdated and inefficient. Both these original systems need to be replaced and updated with computer-controlled irrigation controllers and new lighting. This will provide savings in both energy and water maintenance costs. In addition, a reliable system will be less disruptive to customers, and safer for customers and employees alike.

PENDING FUND 208 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Parks	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

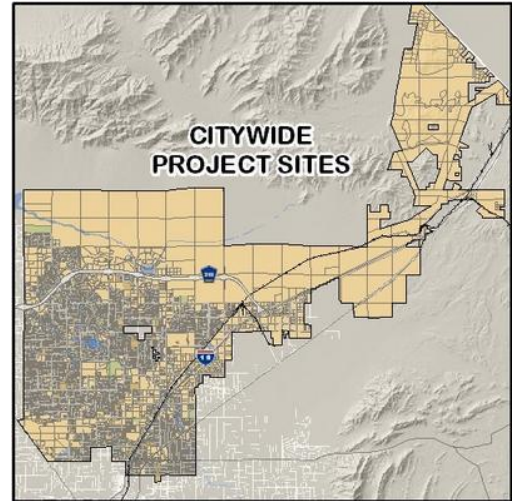
Capital Improvement Plan

Public Safety: Fire

Automated CPR Device Replacement

Project #: 22072

Project Cost: \$200,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Purchase of automated CPR devices that are utilized to provide high quality, consistent CPR and improve the outcome in cardiac arrest incidents. The current units (AutoPulses) were purchased in 2019 and will be 8-9 years old once the new ones are received. This replacement timeframe is just over the recommended replacement threshold.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

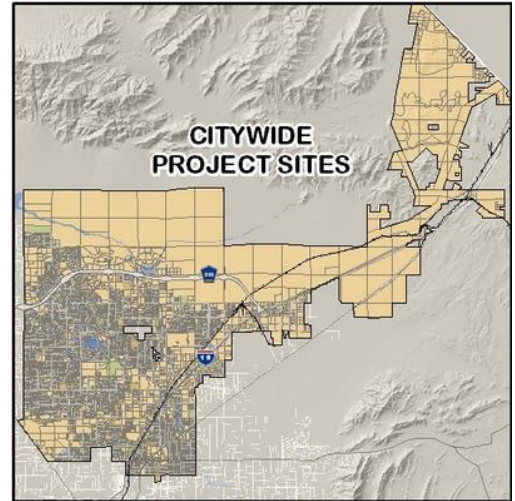
Capital Improvement Plan

Public Safety: Fire

Cardiac Monitor Replacement

Project #: 22071

Project Cost: \$825,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Purchase of Cardiac Monitors and related supplies. The current units (Zoll) were purchased in 2021 and will be 8-9 years old once the new ones are received. This replacement timeframe is just over the recommended replacement threshold.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$0	\$0	\$0	\$825,000	\$825,000
Total	\$0	\$0	\$0	\$0	\$825,000	\$825,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$0	\$0	\$0	\$825,000	\$825,000
Total	\$0	\$0	\$0	\$0	\$825,000	\$825,000

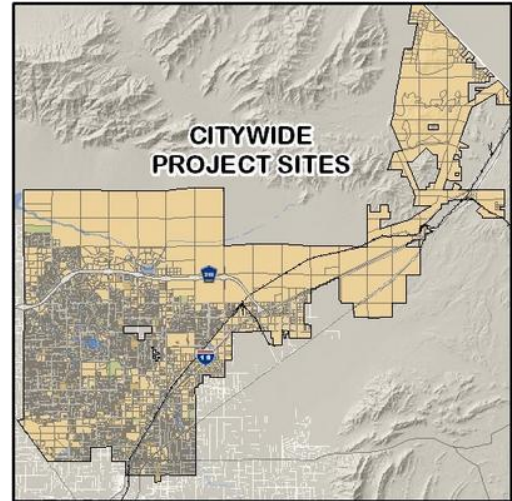
Capital Improvement Plan

Public Safety: Fire

Communications Replacement

Project #: 22019

Project Cost: \$660,000
Previous Cost: \$160,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Radios, computers and tablets are a very important part of the Fire Department’s day-to-day operations. Radios, computers and tablets are used as a key communication tool between two or more firefighters as well as on the scene of an emergency incident. Another way that these tools are a key role in our operations is to be able to communicate with our Dispatch Center. Due to the nature of the Fire Department’s business, Radios, computers and tablets require replacement more frequently than non-public safety departments; therefore, a regular replacement schedule for radios is necessary.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

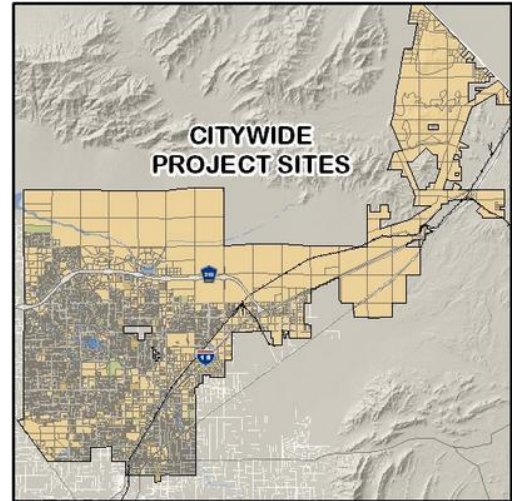
Capital Improvement Plan

Public Safety: Fire

Extrication Tools

Project #: 22021

Project Cost: \$570,000
Previous Cost: \$20,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The department is beginning a staged approach in phasing in battery operated extrication equipment that has proven to be as strong and effective as the hydraulic tools currently used, but can be more rapidly deployed, used in compromising positions, and weigh much less, reducing potential injuries.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$200,000	\$50,000	\$50,000	\$50,000	\$350,000
Total	\$0	\$200,000	\$50,000	\$50,000	\$50,000	\$350,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$200,000	\$50,000	\$50,000	\$50,000	\$350,000
Total	\$0	\$200,000	\$50,000	\$50,000	\$50,000	\$350,000

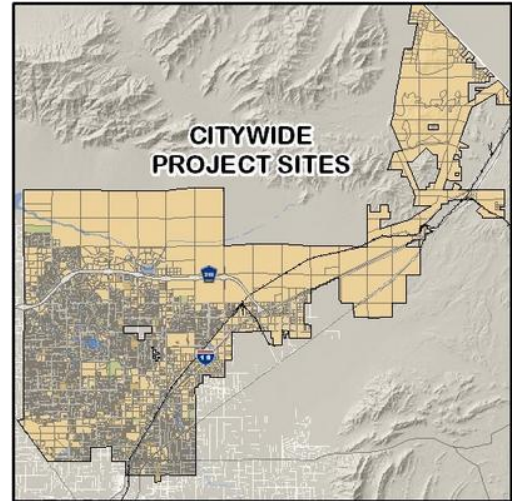
Capital Improvement Plan

Public Safety: Fire

Firefighter - SCBA Replacement

Project #: 22022

Project Cost: \$350,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The Self-Contained Breathing Apparatus is a requirement of NFPA 1852 & NFPA 1981. These two Standards on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services, 2007; and Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA) identify the requirements for every firefighter to ensure their health and safety. This project replaces, refurbishes, and maintains SCBA gear, including inspection and repair of SCBA calibration equipment.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$40,000	\$100,000	\$100,000	\$100,000	\$340,000
Total	\$0	\$40,000	\$100,000	\$100,000	\$100,000	\$340,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$40,000	\$100,000	\$100,000	\$100,000	\$340,000
Total	\$0	\$40,000	\$100,000	\$100,000	\$100,000	\$340,000

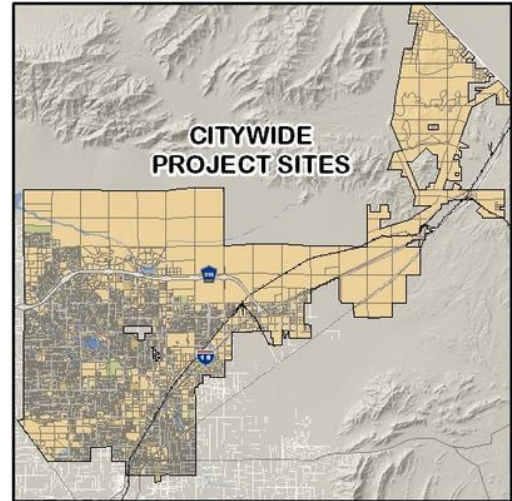
Capital Improvement Plan

Public Safety: Fire

Firefighter - Turnout Replacement

Project #: 22023

Project Cost: \$2,850,000
Previous Cost: \$600,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: As part of NFPA 1981 & 1982, Firefighter Turnout (personal protective equipment) is an essential part of firefighter safety and protection. This equipment protects firefighters from high amounts of heat, potentially dangerous chemicals, and blood borne diseases. This projects includes gear, gloves, hoods, helmets, technical rescue PPE, etc.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override-Fire	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000
Total	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Equipment	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000
Total	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000

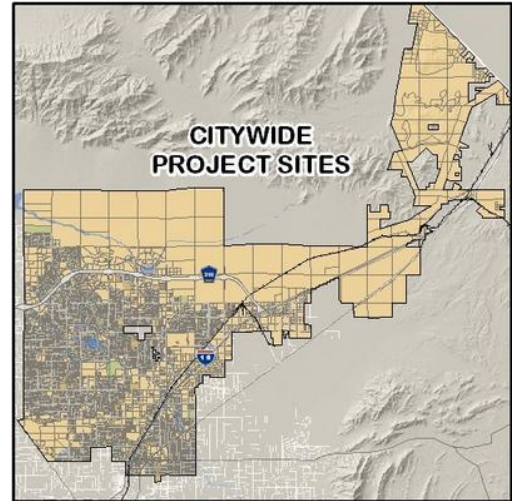
Capital Improvement Plan

Transportation

Crack Sealing of Roadway and City Properties

Project #: 25048

Project Cost: \$4,500,000
Previous Cost: \$1,500,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Crack Sealing of roadway and City properties.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Total	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Construction	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Total	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000

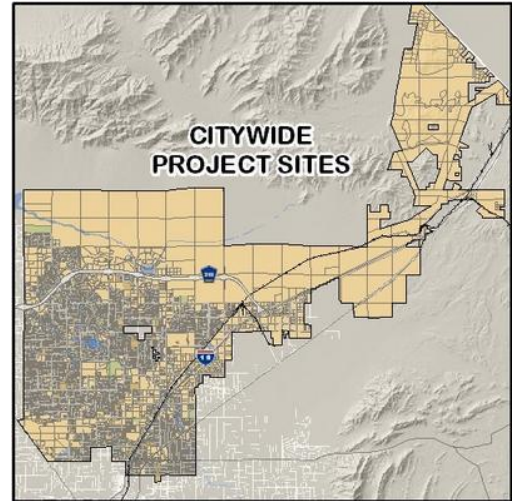
Capital Improvement Plan

Transportation

Major Corridor Pavement Marking Replacement

Project #: 10547

Project Cost: \$1,060,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: There are several roadways within the City that are in need of pavement marking replacement. This project will provide for the replacement of pavement markings within the City for the areas of greatest need. Specific locations for this project will be determined based on a field review by City staff.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Tax Override Streets	\$0	\$530,000	\$530,000	\$530,000	\$530,000	\$2,120,000
Total	\$0	\$530,000	\$530,000	\$530,000	\$530,000	\$2,120,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Administration	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Construction	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Construction Management	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Design	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Total	\$0	\$530,000	\$530,000	\$530,000	\$530,000	\$2,120,000

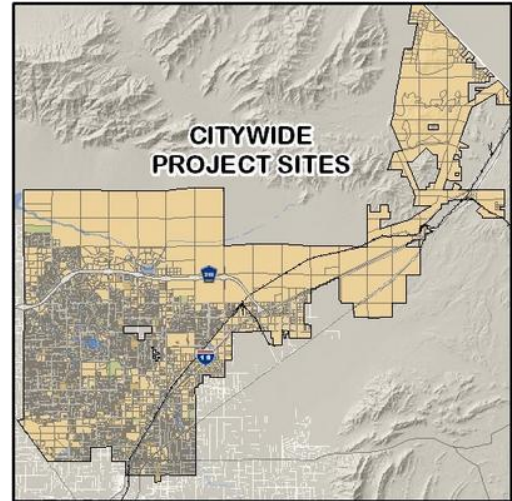
Capital Improvement Plan

Vehicles & Heavy Equipment

Fire Engine Replacement (Unit 1908)

Project #: 22066

Project Cost: \$900,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The project is to acquire a new fire apparatus and related equipment to replace Unit 1908. Once the new engine is received, Unit 1908 (2015 model) will be placed into reserve status. Service demands and nationally accepted, industry standards state that fire apparatus should be used in a frontline capacity for approximately 10 - 12 years. Upon receipt of the replacement unit, Unit 1908 will be 12 years old.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Replacement Vehicles - Fund 268	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Total	\$0	\$900,000	\$0	\$0	\$0	\$900,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Equipment	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$900,000	\$0	\$0	\$0	\$900,000

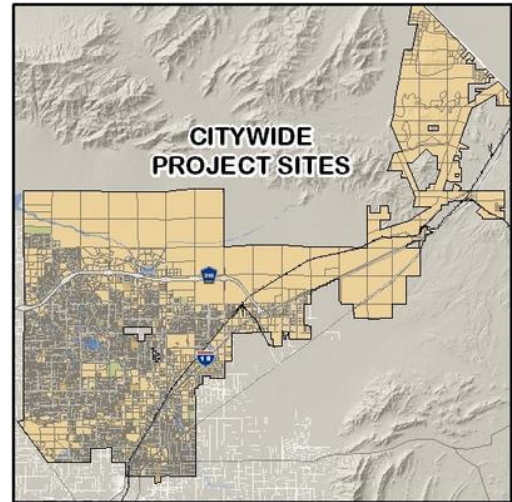
Capital Improvement Plan

Vehicles & Heavy Equipment

Fire Engine Replacement (Unit 1909)

Project #: 22068

Project Cost: \$900,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: This project is to acquire a new fire apparatus and related equipment to replace Unit 1909. Once the new engine is received, Unit 1909 (2016) model will be placed into reserve status. Service demands and nationally accepted, industry standards state that fire apparatus should be used in a frontline capacity for approximately 10 - 12 years.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Replacement Vehicles - Fund 268	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Total	\$0	\$0	\$0	\$900,000	\$0	\$900,000

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Equipment	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$900,000

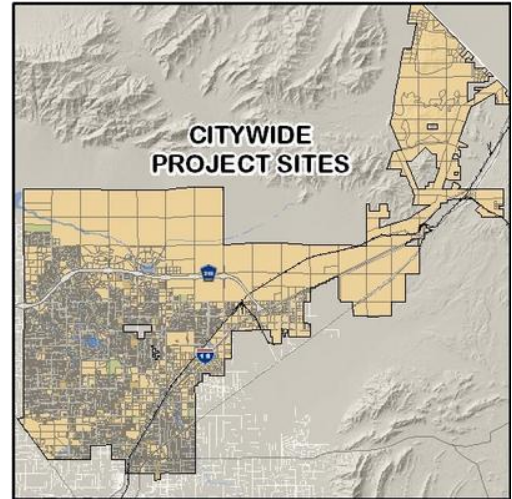
Capital Improvement Plan

Vehicles & Heavy Equipment

Fund 268 (Fleet Replacement Program)

Project #: 25268

Project Cost: \$1,835,739
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: N/A
Location: Citywide



Project Description: This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used when absolutely necessary. Vehicles selected for replacement will be prioritized based on criticality of equipment, mileage/hour meter readings, age, maintenance cost, and down time.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Replacement Vehicles - Fund 268	\$0	\$813,826	\$170,588	\$0	\$108,003	\$1,092,417
Total	\$0	\$813,826	\$170,588	\$0	\$108,003	\$1,092,417

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$0	\$813,826	\$170,588	\$0	\$108,003	\$1,092,417
Total	\$0	\$813,826	\$170,588	\$0	\$108,003	\$1,092,417

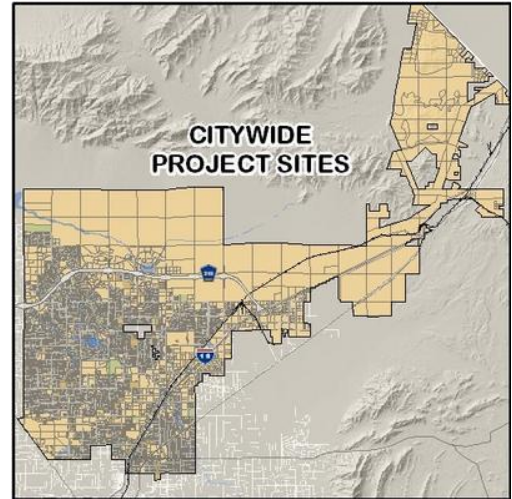
Capital Improvement Plan

Vehicles & Heavy Equipment

Fund 287 (Fleet Replacement Program)

Project #: 25287

Project Cost: \$2,900,439
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: N/A
Location: Citywide



Project Description: This program reflects the projected fleet vehicle replacement proposed annually. Due to budget constraints, this funding will only be used when absolutely necessary. Vehicles selected for replacement will be prioritized based on criticality of equipment, mileage/hour meter readings, age, maintenance cost, and down time.

PENDING FUND 268 & 287 RENEWAL

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Replacement Vehicles - Fund 287	\$0	\$565,454	\$779,857	\$177,449	\$761,950	\$2,284,710
Total	\$0	\$565,454	\$779,857	\$177,449	\$761,950	\$2,284,710

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total
Heavy Equip/Vehicles	\$0	\$565,454	\$779,857	\$177,449	\$761,950	\$2,284,710
Total	\$0	\$565,454	\$779,857	\$177,449	\$761,950	\$2,284,710



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