



DRAFT

FY
2026-2030



**CAPITAL
IMPROVEMENT
PLAN**

City of North Las Vegas Mayor and Council



Pamela Goynes-Brown
Mayor



Isaac Barron
Councilman
Ward 1



Ruth Garcia-Anderson
Councilwoman
Ward 2



Scott Black
Councilman
Ward 3



Richard Cherchio
Councilman
Ward 4



Micaela Moore
City Manager / CEO



Michael Hudgeons
Public Works
Director



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CITY OF NORTH LAS VEGAS

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Office of the City Manager

April 2, 2025

Honorable Mayor Goynes-Brown and Members of the City Council

SUBJECT: Fiscal Year 2026-2030 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 2026-2030 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.

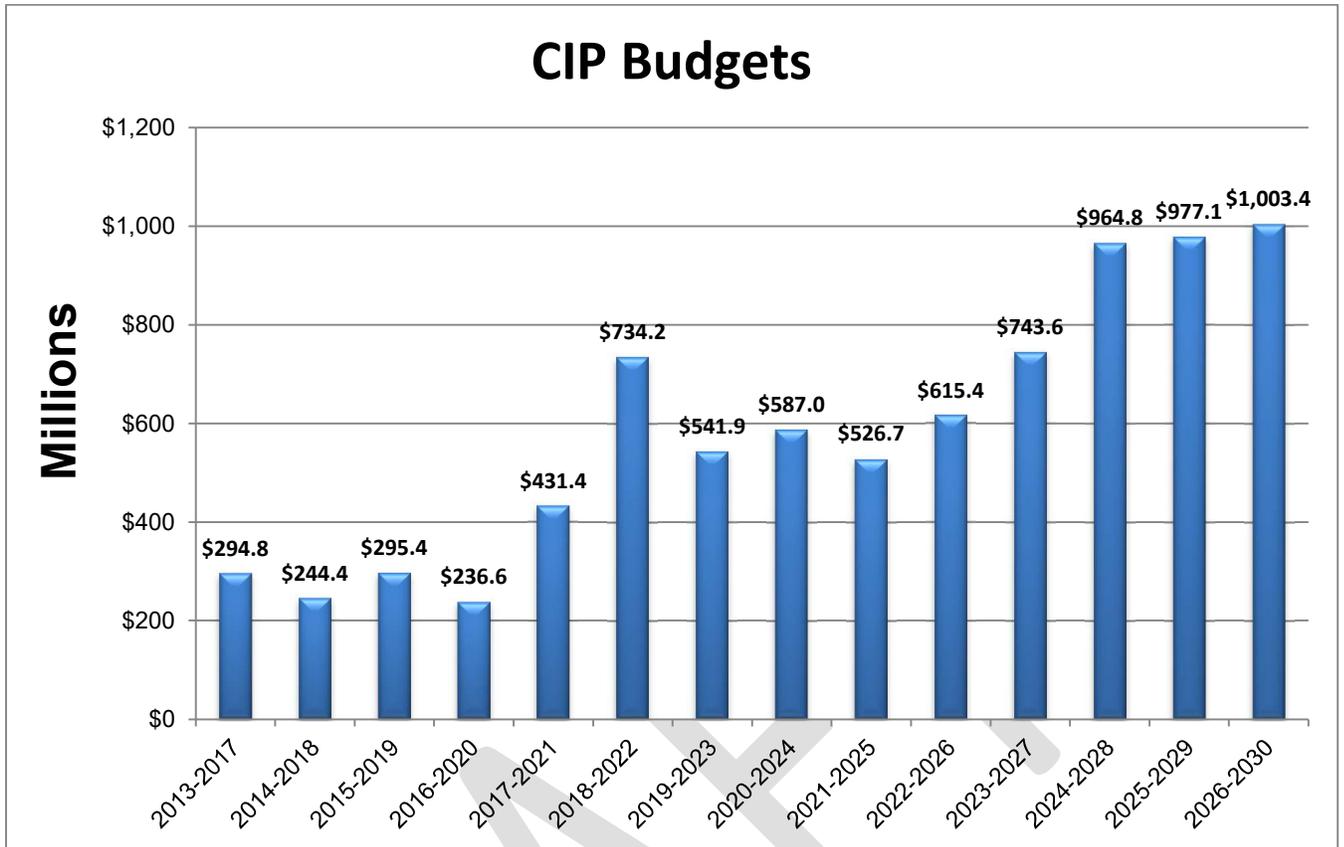
This document presents the plan for major public facility improvements that will be implemented over the next five fiscal years. The projects included in the fiscal year 2026-2030 CIP are consistent with the City Council's priorities and address Planned and Quality Growth, Redevelopment and Revitalization, Parks and Recreation, Community Improvement Projects, Public Safety Facilities, and Economic Redevelopment.

Background and Summary

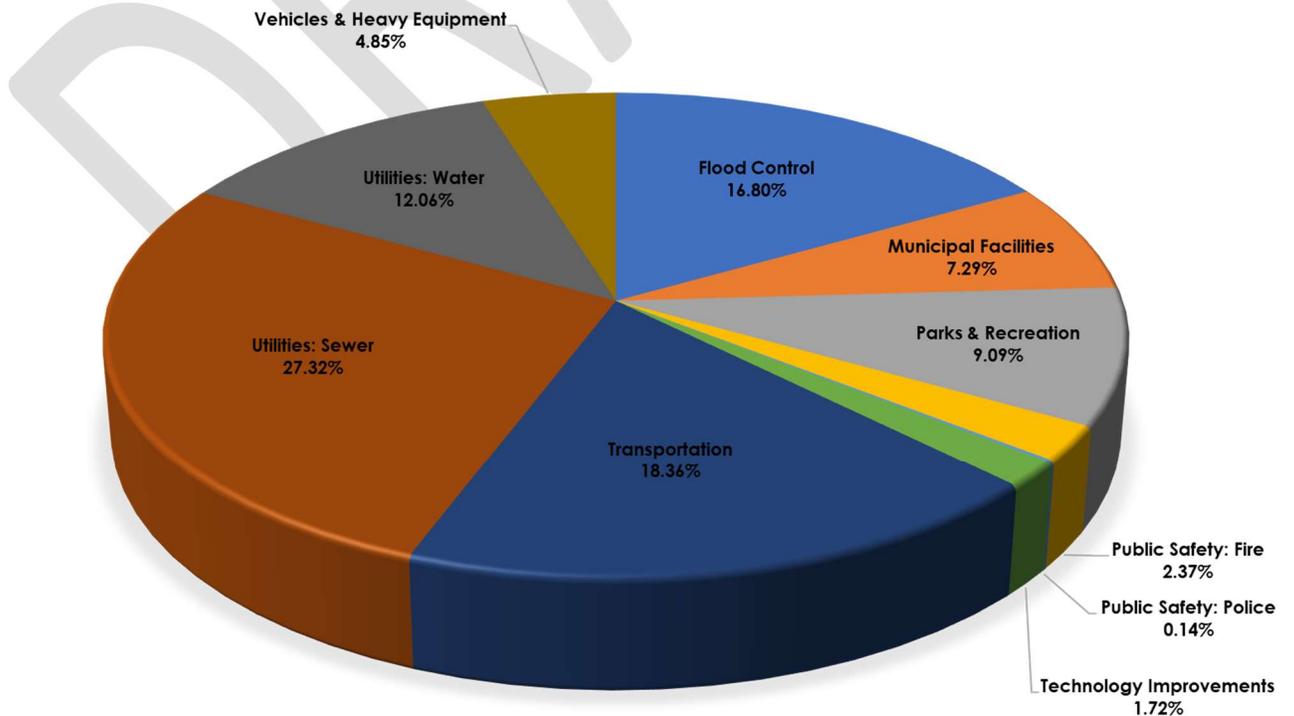
Although there are many resources that fund CIP projects, Property Tax and Consolidated Sales Taxes are significant for two reasons. First, these sources contribute to the construction of CIP projects. Secondly, they are critical as they fund the operating and maintenance associated with the completion 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 2026-2030



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 2026-2030 Capital Improvement Plan amounts to \$1,003,391,389. The fiscal year 2026 capital program amounts to \$271,412,084 or 27.05% of the overall five-year program.

Upon completion, the projects in the five-year plan will require an estimated \$3,514,000 in operation and maintenance costs, of which \$10,000 will impact the FY 2026 budget. These costs will be borne primarily by the General Fund.

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. (\$64.8M)

Clark County Regional Flood Control Funding received from this source is restricted for flood control projects within the City’s established 10-year Plan. (\$150M)

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. (\$92.6M)

Grants/State Revolving Loan Various grants and loans can be secured to assist with the funding of specific projects. (\$183.0M)

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. (\$16M)

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. (\$4.0M)

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. (\$112M)

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. (\$1.3M)

CITY OF NORTH LAS VEGAS

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. (\$45.7M)

Motor Vehicle Fuel Tax Fund These funds are restricted by NRS 365 to be used only on street related projects. (\$13.2M)

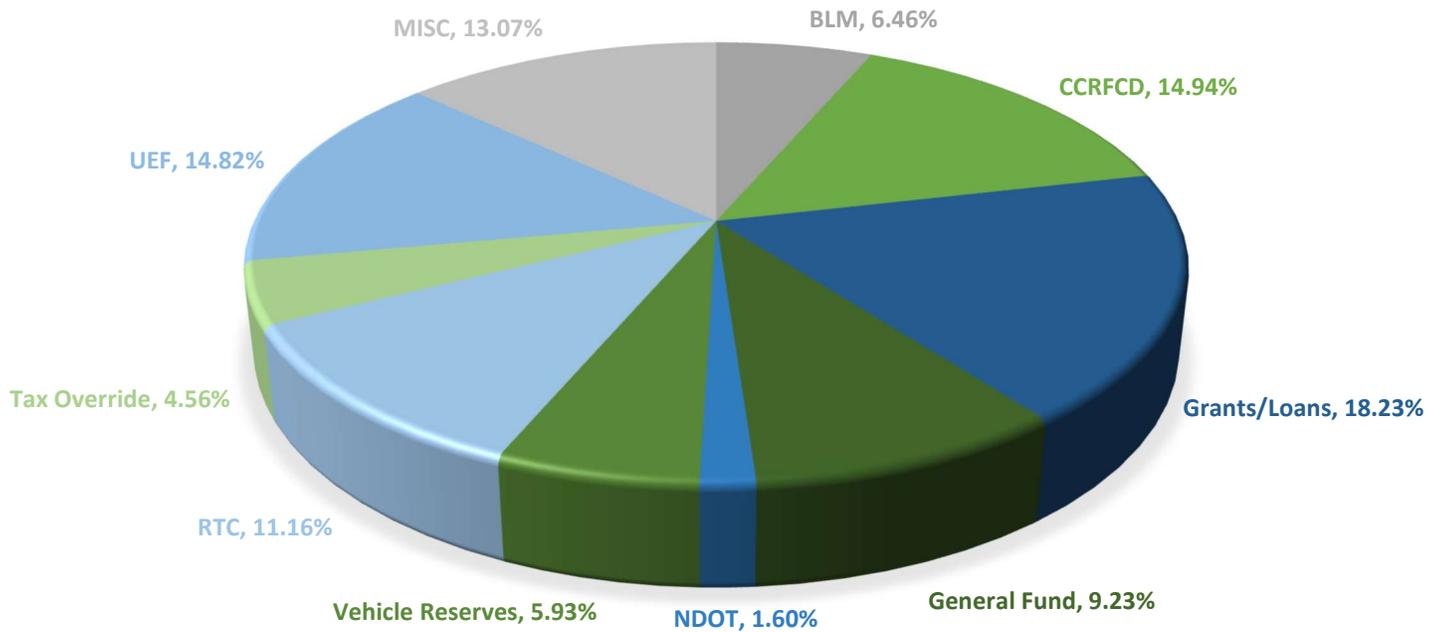
Traffic Cost Participation Agreements Developer contributions dedicated for specific street intersection traffic signals. (\$12.5M)

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. (\$149M)

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. (\$59.5M)

Conclusion

FY 2026-2030 REVENUES BY SOURCE



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,

Micaela Moore
City Manager / CEO

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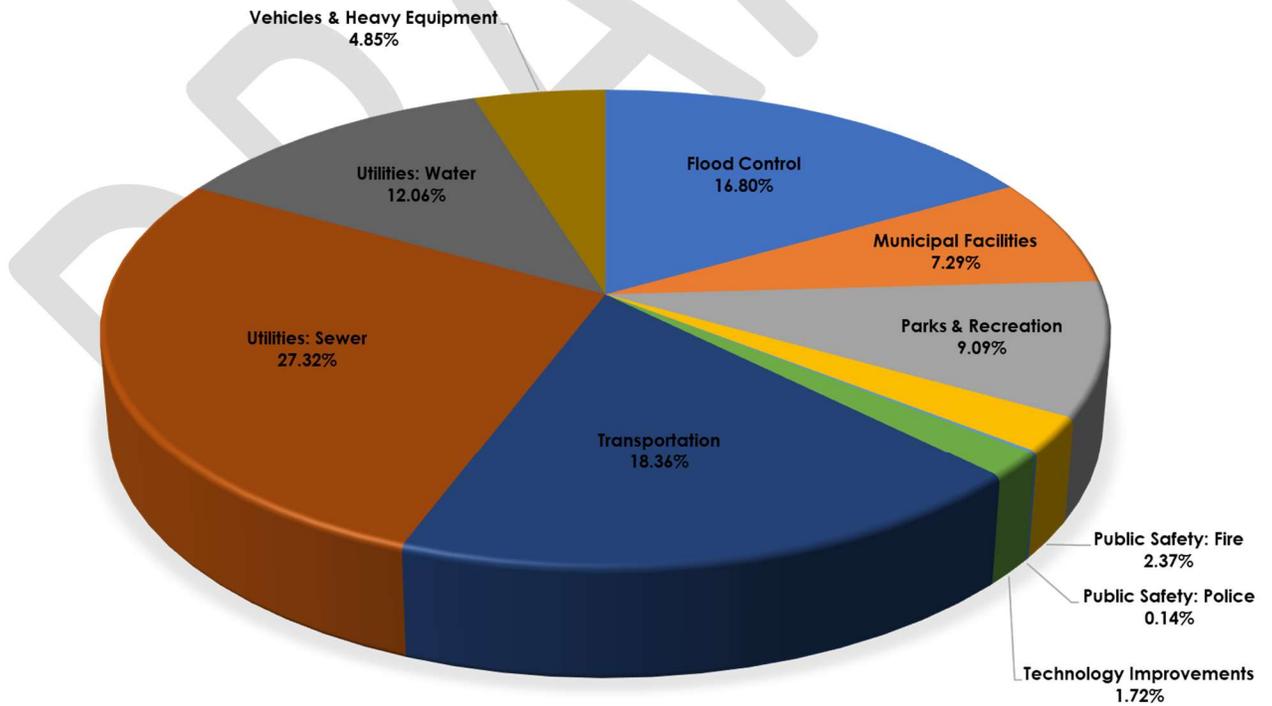
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Capital Improvement Plan

Category Summary

Category	2026	2027	2028	2029	2030	Total
Flood Control	\$ 39,050,000	\$ 78,725,000	\$ 23,025,000	\$ 17,050,000	\$ 10,700,000	\$ 168,550,000
Municipal Facilities	\$ 29,310,023	\$ 4,022,075	\$ 1,000,000	\$ 2,000,000	\$ 36,800,000	\$ 73,132,098
Parks & Recreation	\$ 14,931,525	\$ 28,908,636	\$ 38,392,933	\$ 8,815,031	\$ 202,072	\$ 91,250,197
Public Safety: Fire	\$ 6,650,000	\$ 4,300,000	\$ 5,250,000	\$ 5,000,000	\$ 2,550,000	\$ 23,750,000
Public Safety: Police	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Technology Improvements	\$ 8,970,000	\$ 3,800,000	\$ 2,750,000	\$ 750,000	\$ 1,000,000	\$ 17,270,000
Transportation	\$ 60,345,000	\$ 56,818,421	\$ 27,103,158	\$ 12,805,000	\$ 27,130,000	\$ 184,201,579
Utilities: Sewer	\$ 37,558,256	\$ 56,571,687	\$ 78,904,722	\$ 69,624,722	\$ 31,470,000	\$ 274,129,387
Utilities: Water	\$ 65,692,166	\$ 36,890,000	\$ 12,235,000	\$ 3,120,000	\$ 3,100,000	\$ 121,037,166
Vehicles & Heavy Equipment	\$ 8,905,114	\$ 9,962,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 48,670,962
Total	271,412,084	279,998,472	201,339,611	130,086,440	120,554,782	1,003,391,389

CIP EXPENDITURES BY CATEGORY FY 2026-2030



Capital Improvement Plan

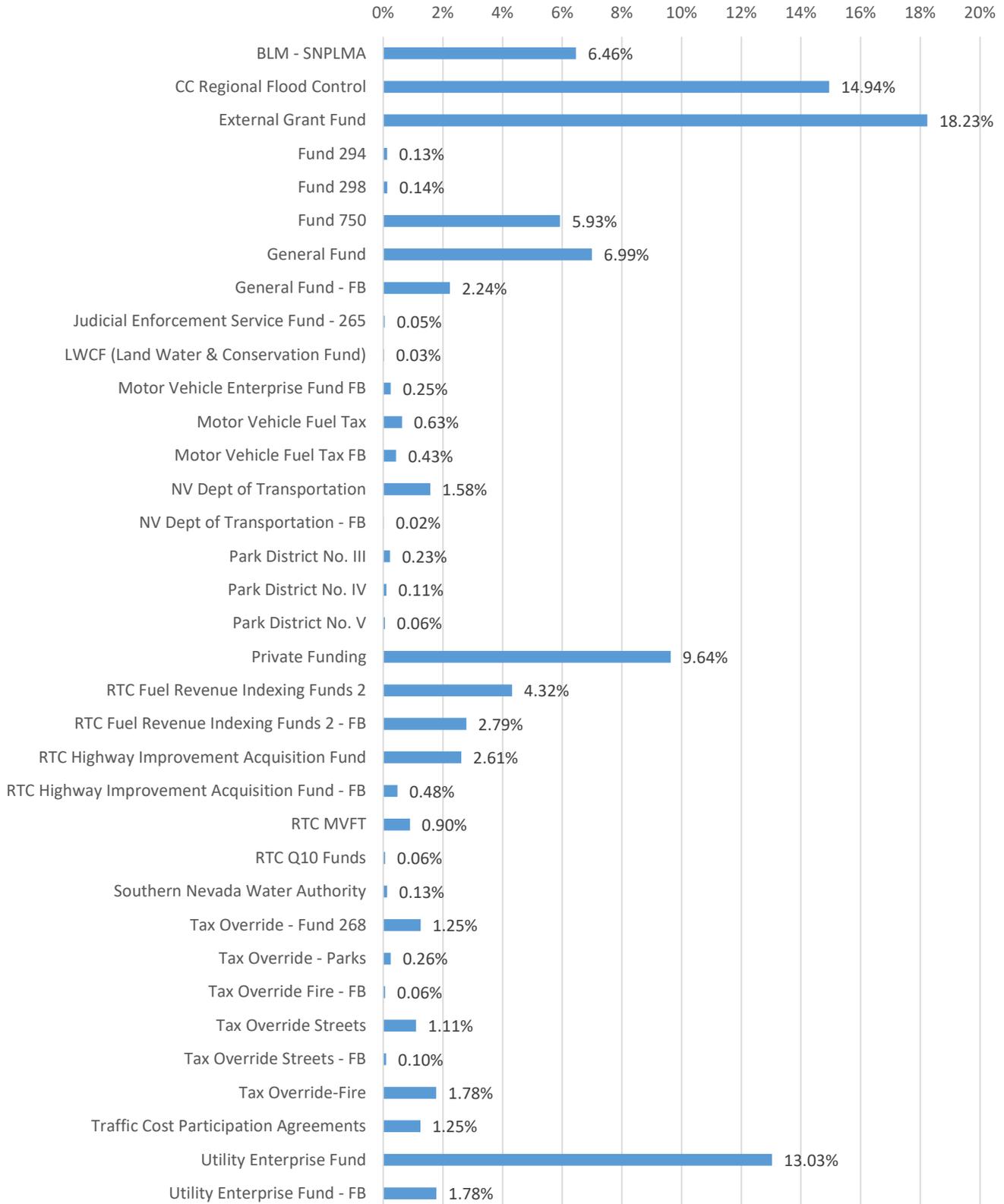
Sources of Revenue

Source	2026	2027	2028	2029	2030	Total
BLM - SNPLMA	\$ 11,186,100	\$ 20,450,000	\$ 26,286,495	\$ 6,904,233	\$ -	\$ 64,826,828
CC Regional Flood Control	\$ 37,800,000	\$ 61,900,000	\$ 22,500,000	\$ 17,050,000	\$ 10,700,000	\$ 149,950,000
External Grant Fund	\$ 25,915,280	\$ 40,755,000	\$ 51,730,000	\$ 34,295,000	\$ 30,270,000	\$ 182,965,280
Fund 294	\$ 250,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,300,000
Fund 298	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Fund 750	\$ 10,005,114	\$ 12,512,653	\$ 15,928,798	\$ 11,871,687	\$ 9,152,710	\$ 59,470,962
General Fund	\$ 6,400,000	\$ 14,271,784	\$ 6,655,715	\$ 5,238,493	\$ 37,600,000	\$ 70,165,992
General Fund - FB	\$ 22,374,800	\$ 75,000	\$ -	\$ -	\$ -	\$ 22,449,800
Judicial Enforcement Service Fund - 265	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
LWCF (Land Water & Conservation Fund)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Motor Vehicle Enterprise Fund FB	\$ 2,545,530	\$ -	\$ -	\$ -	\$ -	\$ 2,545,530
Motor Vehicle Fuel Tax	\$ 2,140,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -	\$ 6,310,000
Motor Vehicle Fuel Tax FB	\$ 4,329,149	\$ -	\$ -	\$ -	\$ -	\$ 4,329,149
NV Dept of Transportation	\$ -	\$ 15,837,000	\$ -	\$ -	\$ -	\$ 15,837,000
NV Dept of Transportation - FB	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Park District No. III	\$ -	\$ 558,759	\$ 1,707,361	\$ 50,000	\$ -	\$ 2,316,120
Park District No. IV	\$ -	\$ 121,184	\$ 950,000	\$ -	\$ -	\$ 1,071,184
Park District No. V	\$ 300,000	\$ 109,534	\$ 95,233	\$ 95,233	\$ -	\$ 600,000
Private Funding	\$ 27,162,807	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	\$ -	\$ 96,688,938
RTC Fuel Revenue Indexing Funds 2	\$ 9,500,000	\$ 20,523,000	\$ -	\$ 165,000	\$ 13,170,000	\$ 43,358,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$ 20,950,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,950,000
RTC Highway Improvement Acquisition Fund	\$ 3,175,000	\$ 9,100,000	\$ 5,050,000	\$ 1,850,000	\$ 7,060,000	\$ 26,235,000
RTC Highway Improvement Acquisition Fund - FB	\$ 4,780,000	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
RTC MVFT	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ 9,000,000
RTC Q10 Funds	\$ -	\$ 43,421	\$ 588,158	\$ -	\$ -	\$ 631,579
Southern Nevada Water Authority	\$ 25,425	\$ 276,950	\$ 640,629	\$ 229,572	\$ 154,572	\$ 1,327,148
Tax Override - Fund 268	\$ 10,968,544	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 12,568,544
Tax Override - Parks	\$ 2,470,000	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 2,560,000
Tax Override Fire - FB	\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ 632,000
Tax Override Streets	\$ 3,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,100,000
Tax Override Streets - FB	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Tax Override-Fire	\$ 5,500,000	\$ 2,500,000	\$ 3,000,000	\$ 3,650,000	\$ 3,200,000	\$ 17,850,000
Traffic Cost Participation Agreements	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Utility Enterprise Fund	\$ 39,608,792	\$ 47,355,000	\$ 28,039,386	\$ 11,455,000	\$ 4,325,000	\$ 130,783,178
Utility Enterprise Fund - FB	\$ 13,793,543	\$ 1,785,000	\$ 2,310,614	\$ -	\$ -	\$ 17,889,157
Total	271,412,084	279,998,472	201,339,611	130,086,440	120,554,782	1,003,391,389

Capital Improvement Plan

Sources of Revenue

CIP by Funding Source



Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2026	2027	2028	2029	2030	Total
BLM - SNPLMA							
215 Northern Beltway Trail Phase 1 and Phase 2	10592	\$ 5,053,500	\$ 1,500,000	\$ 72,495	\$ -	\$ -	\$ 6,625,995
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ 116,000	\$ -	\$ 2,214,000	\$ -	\$ -	\$ 2,330,000
Children's Science and Nature Park	10645	\$ 1,550,000	\$ 8,950,000	\$ 15,000,000	\$ 6,279,248	\$ -	\$ 31,779,248
Craig Ranch Regional Park	10617	\$ -	\$ 10,000,000	\$ 9,000,000	\$ 624,985	\$ -	\$ 19,624,985
Kiel Ranch 7 Acre Development & Phase IV	10637	\$ 4,466,600	\$ -	\$ -	\$ -	\$ -	\$ 4,466,600
BLM - SNPLMA Total		\$ 11,186,100	\$ 20,450,000	\$ 26,286,495	\$ 6,904,233	\$ -	\$ 64,826,828
CC Regional Flood Control							
Carey-Lake Mead Detention Basin Improvements and Outfall Modification	10555	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Lake Mead Drain to Las Vegas Wash	10456	\$ -	\$ 17,400,000	\$ -	\$ -	\$ -	\$ 17,400,000
Las Vegas Boulevard Drain	10499	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 10,700,000	\$ 11,800,000
Las Vegas Wash Cartier Channel	10566	\$ 9,500,000	\$ 12,000,000	\$ 20,000,000	\$ 12,000,000	\$ -	\$ 53,500,000
North Apex - System 1 Detention Basin and Outfall	10575	\$ -	\$ -	\$ 2,500,000	\$ 1,700,000	\$ -	\$ 4,200,000
North Las Vegas Detention Basin Upgrade	10498	\$ 25,000,000	\$ 14,500,000	\$ -	\$ -	\$ -	\$ 39,500,000
Range Wash - Beltway Conveyance & Collection System - Pecos	10389	\$ 1,300,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ 19,300,000
Range Wash - Las Vegas Wash Diversion Channel	10600	\$ -	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 1,550,000
Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities	10598	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
CC Regional Flood Control Total		\$ 37,800,000	\$ 61,900,000	\$ 22,500,000	\$ 17,050,000	\$ 10,700,000	\$ 149,950,000
External Grant Fund							
Apex 24" Transmission Waterline	W0082	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ -	\$ 19,730,000
Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing	W0083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ -	\$ 750,000	\$ 6,740,000	\$ -	\$ -	\$ 7,510,000
Clayton Street Pedestrian Bridge	10649	\$ -	\$ 825,000	\$ 11,175,000	\$ -	\$ -	\$ 12,000,000
Desert Horizons Park	10620	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Dolores Huerta Resource Center	25084	\$ 480,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 1,600,000
Fire Training Facility	22055	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Kapex Well Rehabilitation	W0081	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
Losee Road/LV Wash Diversion Sewer	S0039	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	\$ 7,247,000
Robinson Well Rehabilitation	W0028	\$ 2,261,280	\$ -	\$ -	\$ -	\$ -	\$ 2,261,280
Sandstone Ridge Park	10639	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Seastrand Park	10640	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Septic Conversion - Palomino Estates	S0061	\$ 950,000	\$ 2,475,000	\$ 3,275,000	\$ 3,775,000	\$ -	\$ 10,475,000
WRF Plant Expansion	S0067	\$ 310,000	\$ 25,495,000	\$ 30,495,000	\$ 30,495,000	\$ 30,245,000	\$ 117,040,000
External Grant Fund Total		\$ 25,915,280	\$ 40,755,000	\$ 51,730,000	\$ 34,295,000	\$ 30,270,000	\$ 182,965,280
Fund 294							
Vandenberg Lined Channel	10584	\$ 250,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,300,000
Fund 294 Total		\$ 250,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,300,000
Fund 298							
Dispatch and CCC Dispatch Console Replacement	26025	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Fund 298 Total		\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Fund 750							
Building Maintenance Forklift	25078	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fire Apparatus - Command Vehicle Replacement (1334)	22084	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Fire Apparatus - Rescue Ambulance Replacement Program	22082	\$ -	\$ 800,000	\$ 1,200,000	\$ 800,000	\$ 1,200,000	\$ 4,000,000
Fire Apparatus - Staff/Support Vehicle Replacement Program	22083	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Fire Apparatus - Water Tender	22076	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Fleet Replacement Program	25001	\$ 7,865,114	\$ 9,722,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 47,390,962
Hazardous Materials Unit and Equipment	22074	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
New Fire Station Apparatus and Equipment	22080	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
New Parks & Recreation Vehicles	25063	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Pavement Marking Truck	25077	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Transport Trailer 2025 Etnyre Bus Trailer	25079	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Transport Truck Freightliner CA12DC	25080	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fund 750 Total		\$ 10,005,114	\$ 12,512,653	\$ 15,928,798	\$ 11,871,687	\$ 9,152,710	\$ 59,470,962

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2026	2027	2028	2029	2030	Total
General Fund							
Boris Terrace	10628	\$ -	\$ 731,045	\$ -	\$ -	\$ -	\$ 731,045
Brooks Rotary Tot Lot	10630	\$ -	\$ 405,330	\$ -	\$ -	\$ -	\$ 405,330
Cheyenne Ridge Park	10621	\$ -	\$ -	\$ 405,715	\$ -	\$ -	\$ 405,715
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
City Hall Cellular Booster Replacement	23070	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
City View Park	10623	\$ -	\$ -	\$ -	\$ 1,238,493	\$ -	\$ 1,238,493
Citywide Security Enhancements	23058	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Cloud Infrastructure	23065	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,250,000
Craig Ranch Regional Park	10617	\$ -	\$ 4,458,334	\$ -	\$ -	\$ -	\$ 4,458,334
Digital Regulation of Pool Chemicals	23074	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Enterprise Asset Management Professional Services	23075	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
ERP System Replacement	23043	\$ 4,000,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ 9,000,000
Flores Park	10618	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Goldcrest Park	10619	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Investigative Services Redundant Storage	23077	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Joe Kneip Park	10632	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Kiel Ranch	10626	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Liberty Park	10633	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Maintenance Equipment Replacement Program	10538	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
New Construction Fleet Operations & Maintenance Facility	25068	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 34,600,000	\$ 35,600,000
New Construction Fleet Operations Fuel Station	10641	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,000,000
Petilli Park	10627	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Prentiss Walker Park	10624	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Roof Replacement at the Justice Facility	25082	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Rotary Tot Lot	10629	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Signage Replacement	10616	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
Silver Mesa Recreation Center BMS Upgrade	25083	\$ -	\$ 627,075	\$ -	\$ -	\$ -	\$ 627,075
Streetscape on North Las Vegas Roadways	10608	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
Tonopah Park	10635	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Valley View Park	10631	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund Total		\$ 6,400,000	\$ 14,271,784	\$ 6,655,715	\$ 5,238,493	\$ 37,600,000	\$ 70,165,992
General Fund - FB							
Accounts Payable Standardized Invoicing	23059	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Building Maintenance Capital Projects	25021	\$ 3,620,000	\$ -	\$ -	\$ -	\$ -	\$ 3,620,000
City Hall Honeywell System Retrofit	25051	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Citywide Facility Parking Improvements	25071	\$ 984,800	\$ -	\$ -	\$ -	\$ -	\$ 984,800
Code Enforcement Case Management System	23061	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Craig Ranch Regional Park	10617	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
CRM/311 Platform	23052	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Roadway Operation Facility	25073	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Signage Replacement	10616	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ 7,800,000
Veterans and Community Resource Center Improvements	25064	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
General Fund - FB Total		\$ 22,374,800	\$ 75,000	\$ -	\$ -	\$ -	\$ 22,449,800
Judicial Enforcement Service Fund - 265							
Court Rooms Technology Refresh	23071	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Judicial Enforcement Service Fund - 265 Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
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

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2026	2027	2028	2029	2030	Total
Motor Vehicle Enterprise Fund FB							
Brooks Master Plan and Project	10485	\$ 2,545,530	\$ -	\$ -	\$ -	\$ -	2,545,530
Motor Vehicle Enterprise Fund FB Total		\$ 2,545,530	\$ -	\$ -	\$ -	\$ -	2,545,530
Motor Vehicle Fuel Tax							
Intersection Improvements	10509	\$ 750,000	\$ -	\$ -	\$ -	\$ -	750,000
Streetlight LED Retrofit	10489	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -	5,560,000
Motor Vehicle Fuel Tax Total		\$ 2,140,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -	6,310,000
Motor Vehicle Fuel Tax FB							
Brooks Master Plan and Project	10485	\$ 779,149	\$ -	\$ -	\$ -	\$ -	779,149
City Facilities Parking Lot Maintenance	25043	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
Ft. Sumter Storage Facilities Paving	25044	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Right-of-Way Improvements	10612	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	2,800,000
Motor Vehicle Fuel Tax FB Total		\$ 4,329,149	\$ -	\$ -	\$ -	\$ -	4,329,149
NV Dept of Transportation							
Civic Center Drive - Carey Avenue to Cheyenne Avenue	10554	\$ -	\$ 9,700,000	\$ -	\$ -	\$ -	9,700,000
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road	10568	\$ -	\$ 6,137,000	\$ -	\$ -	\$ -	6,137,000
NV Dept of Transportation Total		\$ -	\$ 15,837,000	\$ -	\$ -	\$ -	15,837,000
NV Dept of Transportation - FB							
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road	10568	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
NV Dept of Transportation - FB Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Park District No. III							
Aliante Nature Discovery Park	10636	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000
Annie Walker	10625	\$ -	\$ -	\$ 798,602	\$ -	\$ -	798,602
Cheyenne Ridge Park	10621	\$ -	\$ -	\$ 500,000	\$ -	\$ -	500,000
Deer Springs Park	10609	\$ -	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	200,000
Eldorado Park	10642	\$ -	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	200,000
Goynes Park	10643	\$ -	\$ 160,512	\$ 160,512	\$ -	\$ -	321,024
Monte Vista Park	10644	\$ -	\$ 98,247	\$ 98,247	\$ -	\$ -	196,494
Park District No. III Total		\$ -	\$ 558,759	\$ 1,707,361	\$ 50,000	\$ -	2,316,120
Park District No. IV							
Alexander Library	10622	\$ -	\$ -	\$ 100,000	\$ -	\$ -	100,000
Centennial Lawrence Trailhead	10647	\$ -	\$ 121,184	\$ -	\$ -	\$ -	121,184
City View Park	10623	\$ -	\$ -	\$ 850,000	\$ -	\$ -	850,000
Park District No. IV Total		\$ -	\$ 121,184	\$ 950,000	\$ -	\$ -	1,071,184
Park District No. V							
Aviary Park	10638	\$ -	\$ 109,534	\$ 95,233	\$ 95,233	\$ -	300,000
Willie McCool	10641	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
Park District No. V Total		\$ 300,000	\$ 109,534	\$ 95,233	\$ 95,233	\$ -	600,000
Private Funding							
Apex Waterline Oversizing - Phase 3	W0080	\$ 10,341,551	\$ -	\$ -	\$ -	\$ -	10,341,551
Pecos Interceptor Phase I-V	S0064	\$ 16,821,256	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	\$ -	86,347,387
Private Funding Total		\$ 27,162,807	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	\$ -	96,688,938
RTC Fuel Revenue Indexing Funds 2							
Bruce Street - Colton Avenue to Alexander Road	10569	\$ -	\$ -	\$ -	\$ 165,000	\$ 1,595,000	1,760,000
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	10,000,000
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road	10568	\$ -	\$ 323,000	\$ -	\$ -	\$ -	323,000
Deer Springs Way/Shelley Berkley Way - Pecos Road to Lamb Boulevard	10510	\$ -	\$ -	\$ -	\$ -	\$ 560,000	560,000
Donovan Way - DMV to Tropical Parkway	10570	\$ -	\$ -	\$ -	\$ -	\$ 575,000	575,000
Gowan Road - Civic Center Drive to Pecos Road	10571	\$ -	\$ -	\$ -	\$ -	\$ 210,000	210,000
Lake Mead Boulevard Improvements	10413	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	9,400,000
Lone Mountain Road - Decatur Blvd. to North 5th Street	10507	\$ 100,000	\$ -	\$ -	\$ -	\$ 10,000,000	10,100,000
N. 5th Street - Cheyenne Avenue to Lone Mountain Road	10517	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -	10,200,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512	\$ -	\$ -	\$ -	\$ -	\$ 230,000	230,000
RTC Fuel Revenue Indexing Funds 2 Total		\$ 9,500,000	\$ 20,523,000	\$ -	\$ 165,000	\$ 13,170,000	43,358,000
RTC Fuel Revenue Indexing Funds 2 - FB							
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Civic Center Drive - Carey Avenue to Cheyenne Avenue	10554	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	\$ 20,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	27,000,000
Lone Mountain Road - Decatur Blvd. to North 5th Street	10507	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
N. 5th Street - Cheyenne Avenue to Lone Mountain Road	10517	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
RTC Fuel Revenue Indexing Funds 2 - FB Total		\$ 20,950,000	\$ 7,000,000	\$ -	\$ -	\$ -	27,950,000

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2026	2027	2028	2029	2030	Total
RTC Highway Improvement Acquisition Fund							
ADA Upgrades Program	10551	\$ 500,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ -	\$ 1,100,000
Arterial Roadway Reconstruction Program	10280B	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000
Carey Avenue	10657	\$ -	\$ -	\$ -	\$ 400,000	\$ 6,350,000	\$ 6,750,000
Horse Drive and Decatur Boulevard	10656	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Intersection Improvements	10509	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Lake Mead Drain to Las Vegas Wash	10456	\$ -	\$ 7,300,000	\$ -	\$ -	\$ -	\$ 7,300,000
North Belt Road	10613	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Rice Avenue and Decatur Boulevard	10654	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Traffic Signals FY26	10660	\$ 350,000	\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ 5,450,000
RTC Highway Improvement Acquisition Fund Total		\$ 3,175,000	\$ 9,100,000	\$ 5,050,000	\$ 1,850,000	\$ 7,060,000	\$ 26,235,000
RTC Highway Improvement Acquisition Fund - FB							
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	\$ 4,780,000	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
RTC Highway Improvement Acquisition Fund - FB Total		\$ 4,780,000	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
RTC MVFT							
Neighborhood Roadway Rehabilitation Program	10280A	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 7,000,000
Safety Upgrades Program	10491	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
RTC MVFT Total		\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ 9,000,000
RTC Q10 Funds							
Clayton Street Pedestrian Bridge	10649	\$ -	\$ 43,421	\$ 588,158	\$ -	\$ -	\$ 631,579
RTC Q10 Funds Total		\$ -	\$ 43,421	\$ 588,158	\$ -	\$ -	\$ 631,579
Southern Nevada Water Authority							
Aliante Nature Discovery Park	10636	\$ 25,425	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,425
Centennial Lawrence Trailhead	10647	\$ -	\$ 28,816	\$ -	\$ -	\$ -	\$ 28,816
Eldorado Park	10642	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
Goynas Park	10643	\$ -	\$ 23,988	\$ 23,988	\$ -	\$ -	\$ 47,976
Monte Vista Park	10644	\$ -	\$ 19,574	\$ 19,574	\$ -	\$ -	\$ 39,148
Richard Tam Park	10646	\$ -	\$ 19,762	\$ 362,257	\$ 19,762	\$ 19,762	\$ 421,543
Seastrand Park	10640	\$ -	\$ 109,810	\$ 109,810	\$ 109,810	\$ 109,810	\$ 439,240
Tropical Breeze Park	10648	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 100,000
Southern Nevada Water Authority Total		\$ 25,425	\$ 276,950	\$ 640,629	\$ 229,572	\$ 154,572	\$ 1,327,148
Tax Override - Fund 268							
Fire Station 51 Demolition and Construction	22065	\$ 9,968,544	\$ -	\$ -	\$ -	\$ -	\$ 9,968,544
Neighborhood Concrete repair, replacement, and grinding	25081	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Pedestrian Safety Enhancements	10659	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Traffic Operations Yard	10655	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Tax Override - Fund 268 Total		\$ 10,968,544	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 12,568,544
Tax Override - Parks							
Petititi Pool Upgrades	10607	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Sandstone Ridge Park	10639	\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 90,000
Skyview Recreation Center	25065	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Walker Pool Upgrade	10605	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Tax Override - Parks Total		\$ 2,470,000	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 2,560,000
Tax Override Fire - FB							
Fire Station 58 FF&E	22064	\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ 632,000
Tax Override Fire - FB Total		\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ 632,000
Tax Override Streets							
Crack Sealing of Roadway and City Properties	25048	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Major Corridor Pavement Marking Replacement	10547	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,600,000
Tax Override Streets Total		\$ 3,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,100,000
Tax Override Streets - FB							
Crack Sealing of Roadway and City Properties	25048	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Tax Override Streets - FB Total		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Tax Override-Fire							
Automated CPR Device Replacement	22072	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Building Maintenance Capital Projects	25021	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Cardiac Monitor Replacement	22071	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Citywide Facility Parking Improvements	25071	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,700,000
Communications Replacement	22019	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 950,000
Emergency Vehicle Intersection Management System	22078	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Equipment Upgrade and Replacement	22075	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
Extraction Equipment	22021	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fiber Optic Service to Station 55	22077	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fire Training Facility	22055	\$ 1,500,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 2,200,000
Hazardous Materials Unit and Equipment	22074	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
New Fire Station (59) FF&E	22079	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
New Fire Station Apparatus and Equipment	22080	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Personal Protective Equipment	22023	\$ 450,000	\$ 450,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 2,650,000
Special Operations Equipment	22063	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Tax Override-Fire Total		\$ 5,500,000	\$ 2,500,000	\$ 3,000,000	\$ 3,650,000	\$ 3,200,000	\$ 17,850,000

Capital Improvement Plan

Projects by Funding Source

Funding Source/Project Name	Project	2026	2027	2028	2029	2030	Total
Traffic Cost Participation Agreements							
Intersection Signalization	10614	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Traffic Cost Participation Agreements Total		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Utility Enterprise Fund							
2430 Waterline Oversizing	W0090	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,000,000
2530 Pump Station Structure	W0092	\$ -	\$ 95,000	\$ 785,000	\$ -	\$ -	\$ 880,000
2829 Ft. Sumter Warehouse	W0085	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ 435,000
Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing	W0083	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ 17,800,000
Apex Waterline Oversizing - Phase 3	W0080	\$ 2,551,025	\$ -	\$ -	\$ -	\$ -	\$ 2,551,025
Baro Canyon Reservoir Rehab	W0089	\$ 2,760,000	\$ -	\$ -	\$ -	\$ -	\$ 2,760,000
Bio Reactor Air Diffuser Replacement Project	S0060	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Bioreactor Coating Failure Repair	S0062	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ -	\$ 9,000,000
Camino Al Norte Pump Station	W0078	\$ -	\$ 240,000	\$ 1,149,386	\$ -	\$ -	\$ 1,389,386
Carlton Pump Station Rehabilitation	W0074	\$ -	\$ 1,760,000	\$ -	\$ -	\$ -	\$ 1,760,000
Carlton Reservoir Rehabilitation	W0077	\$ -	\$ 250,000	\$ 4,800,000	\$ -	\$ -	\$ 5,050,000
Central Pump Station Rehabilitation	W0052	\$ -	\$ -	\$ 180,000	\$ 1,020,000	\$ -	\$ 1,200,000
Commerce Sewer Improvements	S0054	\$ 210,000	\$ 2,090,000	\$ -	\$ -	\$ -	\$ 2,300,000
Deer Springs Reservoir 2	W0063	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Donna Sewer Improvements	S0052	\$ -	\$ 275,000	\$ 3,525,000	\$ -	\$ -	\$ 3,800,000
Garnet Valley Wastewater System	S0041	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
Garnet Valley Water System	W0076	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
Lake Mead Drain to Las Vegas Wash	10456	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Losee Road Waterline Replacement	W0091	\$ 500,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 4,100,000
Nellis Industrial Park Interceptor Sewer	S0038	\$ 3,375,000	\$ 1,225,000	\$ -	\$ -	\$ -	\$ 4,600,000
P2 Pump Station Pump Building	W0079	\$ -	\$ -	\$ 930,000	\$ -	\$ -	\$ 930,000
P2A Pump Station Rehabilitation	W0073	\$ 241,000	\$ -	\$ -	\$ -	\$ -	\$ 241,000
Payment Processing Equipment Replacement	W0019	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 200,000
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	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 3,500,000
Reservoir Rehabilitation	W0001	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,800,000
Robinson Pump Station Rehabilitation	W0057	\$ 1,109,047	\$ -	\$ -	\$ -	\$ -	\$ 1,109,047
Robinson Well Rehabilitation	W0028	\$ 1,527,720	\$ -	\$ -	\$ -	\$ -	\$ 1,527,720
Sewer Manholes and Conduit	S0056	\$ 125,000	\$ 915,000	\$ 125,000	\$ 915,000	\$ 125,000	\$ 2,205,000
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
Sunrise Reservoir	W0093	\$ 120,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 670,000
Valve Replacement Program	W0075	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Water Operations Miscellaneous Capital Repairs	W0061	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,500,000
Water System Bolstering	W0020	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Waterline Oversizing - General	W0010	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
WRF Capital Repairs	S0046	\$ 925,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,925,000
WRF Disinfection System Improvement	S0065	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,200,000
WRF Membrane Blower	S0050	\$ -	\$ -	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
WRF Operations Failover Redundancy	23078	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
WRF Phase II Tenant Improvements	S0063	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
WRF PLC Upgrade	S0066	\$ 1,010,000	\$ 1,090,000	\$ -	\$ -	\$ -	\$ 2,100,000
WRF Solids Building Centrifuge Expansion	S0040	\$ -	\$ -	\$ 7,215,000	\$ -	\$ -	\$ 7,215,000
WRF VFD Replacement	S0068	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,000
Utility Enterprise Fund Total		\$ 39,608,792	\$ 47,355,000	\$ 28,039,386	\$ 11,455,000	\$ 4,325,000	\$ 130,783,178
Utility Enterprise Fund - FB							
2829 Ft. Sumter Warehouse	W0085	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Bioreactor Coating Failure Repair	S0062	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Camino Al Norte Pump Station	W0078	\$ -	\$ -	\$ 1,010,614	\$ -	\$ -	\$ 1,010,614
Carey Avenue Cathodic Protection	W0049	\$ 483,351	\$ -	\$ -	\$ -	\$ -	\$ 483,351
Carlton Pump Station Rehabilitation	W0074	\$ 150,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 240,000
Cheyenne and Bassler Sewer Optimization	S0051	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
Deer Springs Reservoir 2	W0063	\$ 5,695,192	\$ -	\$ -	\$ -	\$ -	\$ 5,695,192
Installation of Sand Separators at Well Sites	W0088	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
P2 Pump Station Pump Building	W0079	\$ -	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ 400,000
P2A Pump Station Rehabilitation	W0073	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Water System Assessment	W0087	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ 510,000
WRF Membrane Blower	S0050	\$ -	\$ 300,000	\$ 1,050,000	\$ -	\$ -	\$ 1,350,000
WRF Operations Building, Additional Parking	S0059	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
WRF Phase II Tenant Improvements	S0063	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
WRF Solids Building Centrifuge Expansion	S0040	\$ -	\$ 735,000	\$ -	\$ -	\$ -	\$ 735,000
Utility Enterprise Fund - FB Total		\$ 13,793,543	\$ 1,785,000	\$ 2,310,614	\$ -	\$ -	\$ 17,889,157

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Flood Control						
Carey-Lake Mead Detention Basin Improvements and Outfall Modification (10555)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CC Regional Flood Control	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Lake Mead Drain to Las Vegas Wash (10456)	\$ 1,000,000	\$ 33,700,000	\$ -	\$ -	\$ -	\$ 34,700,000
CC Regional Flood Control	\$ -	\$ 17,400,000	\$ -	\$ -	\$ -	\$ 17,400,000
RTC Highway Improvement Acquisition Fund	\$ -	\$ 7,300,000	\$ -	\$ -	\$ -	\$ 7,300,000
Utility Enterprise Fund	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Las Vegas Boulevard Drain (10499)	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 10,700,000	\$ 11,800,000
CC Regional Flood Control	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 10,700,000	\$ 11,800,000
Las Vegas Wash Cartier Channel (10566)	\$ 9,500,000	\$ 12,000,000	\$ 20,000,000	\$ 12,000,000	\$ -	\$ 53,500,000
CC Regional Flood Control	\$ 9,500,000	\$ 12,000,000	\$ 20,000,000	\$ 12,000,000	\$ -	\$ 53,500,000
North Apex - System 1 Detention Basin and Outfall (10575)	\$ -	\$ -	\$ 2,500,000	\$ 1,700,000	\$ -	\$ 4,200,000
CC Regional Flood Control	\$ -	\$ -	\$ 2,500,000	\$ 1,700,000	\$ -	\$ 4,200,000
North Las Vegas Detention Basin Upgrade (10498)	\$ 25,000,000	\$ 14,500,000	\$ -	\$ -	\$ -	\$ 39,500,000
CC Regional Flood Control	\$ 25,000,000	\$ 14,500,000	\$ -	\$ -	\$ -	\$ 39,500,000
Range Wash - Beltway Conveyance & Collection System - Pecos (10389)	\$ 1,300,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ 19,300,000
CC Regional Flood Control	\$ 1,300,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ 19,300,000
Range Wash - Las Vegas Wash Diversion Channel (10600)	\$ -	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 1,550,000
CC Regional Flood Control	\$ -	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 1,550,000
Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities (10598)	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
CC Regional Flood Control	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Vandenberg Lined Channel (10584)	\$ 250,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,300,000
Fund 294	\$ 250,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,300,000
Flood Control Total	\$ 39,050,000	\$ 78,725,000	\$ 23,025,000	\$ 17,050,000	\$ 10,700,000	\$ 168,550,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Municipal Facilities						
Brooks Master Plan and Project (10485)	\$ 3,324,679	\$ -	\$ -	\$ -	\$ -	\$ 3,324,679
Motor Vehicle Fuel Tax FB	\$ 779,149	\$ -	\$ -	\$ -	\$ -	\$ 779,149
Motor Vehicle Enterprise Fund FB	\$ 2,545,530	\$ -	\$ -	\$ -	\$ -	\$ 2,545,530
Building Maintenance Capital Projects (25021)	\$ 3,870,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,620,000
General Fund - FB	\$ 3,620,000	\$ -	\$ -	\$ -	\$ -	\$ 3,620,000
Tax Override-Fire	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
City Facilities Parking Lot Maintenance (25043)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Motor Vehicle Fuel Tax FB	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
City Hall: Honeywell System Retrofit (25051)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
General Fund - FB	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Citywide Facility Parking Improvements (25071)	\$ 1,684,800	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,684,800
General Fund - FB	\$ 984,800	\$ -	\$ -	\$ -	\$ -	\$ 984,800
Tax Override-Fire	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,700,000
Dolores Huerta Resource Center (25084)	\$ 480,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 1,600,000
External Grant Fund	\$ 480,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 1,600,000
Fire Station 51 Demolition and Construction (22065)	\$ 9,968,544	\$ -	\$ -	\$ -	\$ -	\$ 9,968,544
Tax Override - Fund 268	\$ 9,968,544	\$ -	\$ -	\$ -	\$ -	\$ 9,968,544
Fire Station 58 FF&E (22064)	\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ 632,000
Tax Override Fire - FB	\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ 632,000
Ft. Sumter Storage Facilities Paving (25044)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Motor Vehicle Fuel Tax FB	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Neighborhood Concrete repair, replacement, and grinding (25081)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Tax Override - Fund 268	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
New Construction Fleet Operations & Maintenance Facility (25068)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 34,600,000	\$ 35,600,000
General Fund	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 34,600,000	\$ 35,600,000
New Construction Fleet Operations Fuel Station (10661)	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,000,000
General Fund	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,000,000
New Fire Station (59) FF&E (22079)	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Tax Override-Fire	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Roadway Operation Facility (25073)	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
General Fund - FB	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Roof Replacement at the Justice Facility (25082)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
General Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Silver Mesa Recreation Center BMS Upgrade (25083)	\$ -	\$ 627,075	\$ -	\$ -	\$ -	\$ 627,075
General Fund	\$ -	\$ 627,075	\$ -	\$ -	\$ -	\$ 627,075
Traffic Operations Yard (10655)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Tax Override - Fund 268	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Veterans and Community Resource Center Improvements (25064)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
General Fund - FB	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Municipal Facilities Total	\$ 29,310,023	\$ 4,022,075	\$ 1,000,000	\$ 2,000,000	\$ 36,800,000	\$ 73,132,098

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Parks & Recreation						
215 Northern Beltway Trail Phase 1 and Phase 2 (10592)	\$ 5,053,500	\$ 1,500,000	\$ 72,495	\$ -	\$ -	\$ 6,625,995
BLM - SNPLMA	\$ 5,053,500	\$ 1,500,000	\$ 72,495	\$ -	\$ -	\$ 6,625,995
Alexander Library (10622)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Park District No. IV	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Aliante Nature Discovery Park (10636)	\$ 25,425	\$ 125,000	\$ 25,000	\$ 25,000	\$ -	\$ 200,425
Park District No. III	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Southern Nevada Water Authority	\$ 25,425	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,425
Annie Walker (10625)	\$ -	\$ -	\$ 798,602	\$ -	\$ -	\$ 798,602
Park District No. III	\$ -	\$ -	\$ 798,602	\$ -	\$ -	\$ 798,602
Aviary Park (10638)	\$ -	\$ 109,534	\$ 95,233	\$ 95,233	\$ -	\$ 300,000
Park District No. V	\$ -	\$ 109,534	\$ 95,233	\$ 95,233	\$ -	\$ 300,000
Boris Terrace (10628)	\$ -	\$ 731,045	\$ -	\$ -	\$ -	\$ 731,045
General Fund	\$ -	\$ 731,045	\$ -	\$ -	\$ -	\$ 731,045
Brooks Rotary Tot Lot (10630)	\$ -	\$ 405,330	\$ -	\$ -	\$ -	\$ 405,330
General Fund	\$ -	\$ 405,330	\$ -	\$ -	\$ -	\$ 405,330
Centennial Lawrence Trailhead (10647)	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Southern Nevada Water Authority	\$ -	\$ 28,816	\$ -	\$ -	\$ -	\$ 28,816
Park District No. IV	\$ -	\$ 121,184	\$ -	\$ -	\$ -	\$ 121,184
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)	\$ 416,000	\$ 750,000	\$ 10,174,000	\$ -	\$ -	\$ 11,340,000
General Fund	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
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)	\$ 1,550,000	\$ 8,950,000	\$ 15,000,000	\$ 6,279,248	\$ -	\$ 31,779,248
BLM - SNPLMA	\$ 1,550,000	\$ 8,950,000	\$ 15,000,000	\$ 6,279,248	\$ -	\$ 31,779,248
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
Craig Ranch Regional Park (10617)	\$ 650,000	\$ 14,458,334	\$ 9,000,000	\$ 624,985	\$ -	\$ 24,733,319
General Fund	\$ -	\$ 4,458,334	\$ -	\$ -	\$ -	\$ 4,458,334
General Fund - FB	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
BLM - SNPLMA	\$ -	\$ 10,000,000	\$ 9,000,000	\$ 624,985	\$ -	\$ 19,624,985
Deer Springs Park (10609)	\$ -	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	\$ 200,000
Park District No. III	\$ -	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	\$ 200,000
Desert Horizons Park (10620)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
External Grant Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Eldorado Park (10642)	\$ -	\$ 150,000	\$ 125,000	\$ 75,000	\$ -	\$ 350,000
Park District No. III	\$ -	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	\$ 200,000
Southern Nevada Water Authority	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
Flores Park (10618)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Goldcrest Park (10619)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Goynes Park (10643)	\$ -	\$ 184,500	\$ 184,500	\$ -	\$ -	\$ 369,000
Park District No. III	\$ -	\$ 160,512	\$ 160,512	\$ -	\$ -	\$ 321,024
Southern Nevada Water Authority	\$ -	\$ 23,988	\$ 23,988	\$ -	\$ -	\$ 47,976
Joe Kneip Park (10632)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Kiel Ranch (10626)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Kiel Ranch 7 Acre Development & Phase IV (10637)	\$ 4,466,600	\$ -	\$ -	\$ -	\$ -	\$ 4,466,600
BLM - SNPLMA	\$ 4,466,600	\$ -	\$ -	\$ -	\$ -	\$ 4,466,600
Liberty Park (10633)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Maintenance Equipment Replacement Program (10538)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
General Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Monte Vista Park (10644)	\$ -	\$ 117,821	\$ 117,821	\$ -	\$ -	\$ 235,642
Park District No. III	\$ -	\$ 98,247	\$ 98,247	\$ -	\$ -	\$ 196,494
Southern Nevada Water Authority	\$ -	\$ 19,574	\$ 19,574	\$ -	\$ -	\$ 39,148
Pelitti Park (10627)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Pelitti Pool Upgrades (10607)	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Tax Override - Parks	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Prentiss Walker Park (10624)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Richard Tam Park (10646)	\$ -	\$ 19,762	\$ 362,257	\$ 19,762	\$ 19,762	\$ 421,543
Southern Nevada Water Authority	\$ -	\$ 19,762	\$ 362,257	\$ 19,762	\$ 19,762	\$ 421,543
Rotary Tot Lot (10629)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Sandstone Ridge Park (10639)	\$ -	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 190,000
External Grant Fund	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Tax Override - Parks	\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 90,000
Seastrand Park (10640)	\$ -	\$ 209,810	\$ 109,810	\$ 109,810	\$ 109,810	\$ 539,240
External Grant Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Southern Nevada Water Authority	\$ -	\$ 109,810	\$ 109,810	\$ 109,810	\$ 109,810	\$ 439,240
Skyview Recreation Center (25065)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Tax Override - Parks	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Streetscape on North Las Vegas Roadways (10608)	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
General Fund	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
Tonopah Park (10635)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Tropical Breeze Park (10648)	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 100,000
Southern Nevada Water Authority	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 100,000
Valley View Park (10631)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Walker Pool Upgrade (10605)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Tax Override - Parks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Willie McCool (10641)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Park District No. V	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Parks & Recreation Total	\$ 14,931,525	\$ 28,908,636	\$ 38,392,933	\$ 8,815,031	\$ 202,072	\$ 91,250,197

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Public Safety: Fire						
Automated CPR Device Replacement (22072)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Tax Override-Fire	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Cardiac Monitor Replacement (22071)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Tax Override-Fire	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Communications Replacement (22019)	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 950,000
Tax Override-Fire	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 950,000
Emergency Vehicle Intersection Management System (22078)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Tax Override-Fire	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Equipment Upgrade and Replacement (22075)	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
Tax Override-Fire	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
Extrication Equipment (22021)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Tax Override-Fire	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fiber Optic Service to Station 55 (22077)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Tax Override-Fire	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fire Apparatus - Command Vehicle Replacement (1334) (22084)	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Fund 750	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Fire Apparatus - Rescue Ambulance Replacement Program (22082)	\$ -	\$ 800,000	\$ 1,200,000	\$ 800,000	\$ 1,200,000	\$ 4,000,000
Fund 750	\$ -	\$ 800,000	\$ 1,200,000	\$ 800,000	\$ 1,200,000	\$ 4,000,000
Fire Apparatus - Staff/Support Vehicle Replacement Program (22083)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Fund 750	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Fire Apparatus - Water Tender (22076)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Fund 750	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Fire Training Facility (22055)	\$ 2,500,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 3,200,000
Tax Override Fire - FB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Override-Fire	\$ 1,500,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 2,200,000
External Grant Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Hazardous Materials Unit and Equipment (22074)	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
Tax Override-Fire	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Fund 750	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
New Fire Station Apparatus and Equipment (22080)	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Tax Override-Fire	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Fund 750	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Personal Protective Equipment (22023)	\$ 450,000	\$ 450,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 2,650,000
Tax Override-Fire	\$ 450,000	\$ 450,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 2,650,000
Special Operations Equipment (22063)	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Tax Override-Fire	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Public Safety: Fire Total	\$ 6,650,000	\$ 4,300,000	\$ 5,250,000	\$ 5,000,000	\$ 2,550,000	\$ 23,750,000
Public Safety: Police						
Dispatch and CCC Dispatch Console Replacement (26025)	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Fund 298	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Public Safety: Police Total	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Technology Improvements						
Accounts Payable Standardized Invoicing (23059)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
General Fund - FB	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
City Hall Cellular Booster Replacement (23070)	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
General Fund	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Citywide Security Enhancements (23058)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
General Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Cloud Infrastructure (23065)	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,250,000
General Fund	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,250,000
Code Enforcement Case Management System (23061)	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
General Fund - FB	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Court Rooms Technology Refresh (23071)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Judicial Enforcement Service Fund - 265	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CRM/311 Platform (23052)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
General Fund - FB	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Digital Regulation of Pool Chemicals (23074)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Enterprise Asset Management Professional Services (23075)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
ERP System Replacement (23043)	\$ 4,000,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ 9,000,000
General Fund	\$ 4,000,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ 9,000,000
Investigative Services Redundant Storage (23077)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
WRF Operations Failover Redundancy (23078)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Utility Enterprise Fund	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Technology Improvements Total	\$ 8,970,000	\$ 3,800,000	\$ 2,750,000	\$ 750,000	\$ 1,000,000	\$ 17,270,000
Transportation						
ADA Upgrades Program (10551)	\$ 500,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ -	\$ 1,100,000
RTC Highway Improvement Acquisition Fund	\$ 500,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ -	\$ 1,100,000
Arterial Roadway Reconstruction Program (102808)	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000
RTC Highway Improvement Acquisition Fund	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000
Bruce Street - Colton Avenue to Alexander Road (10569)	\$ -	\$ -	\$ -	\$ 165,000	\$ 1,595,000	\$ 1,760,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ -	\$ -	\$ 165,000	\$ 1,595,000	\$ 1,760,000
Carey Avenue (10657)	\$ -	\$ -	\$ -	\$ 400,000	\$ 6,350,000	\$ 6,750,000
RTC Highway Improvement Acquisition Fund	\$ -	\$ -	\$ -	\$ 400,000	\$ 6,350,000	\$ 6,750,000
Centennial Parkway - Pecos Road to Lamb Boulevard (10526)	\$ 200,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,200,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Civic Center Drive - Carey Avenue to Cheyenne Avenue (10554)	\$ 300,000	\$ 9,700,000	\$ -	\$ -	\$ -	\$ 10,000,000
NV Dept of Transportation	\$ -	\$ 9,700,000	\$ -	\$ -	\$ -	\$ 9,700,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road (10568)	\$ 200,000	\$ 6,460,000	\$ -	\$ -	\$ -	\$ 6,660,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ 323,000	\$ -	\$ -	\$ -	\$ 323,000
NV Dept of Transportation	\$ -	\$ 6,137,000	\$ -	\$ -	\$ -	\$ 6,137,000
NV Dept of Transportation - FB	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Clayton Street Pedestrian Bridge (10649)	\$ -	\$ 868,421	\$ 11,763,158	\$ -	\$ -	\$ 12,631,579
External Grant Fund	\$ -	\$ 825,000	\$ 11,175,000	\$ -	\$ -	\$ 12,000,000
RTC Q10 Funds	\$ -	\$ 43,421	\$ 588,158	\$ -	\$ -	\$ 631,579
Crack Sealing of Roadway and City Properties (25048)	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Tax Override Streets - FB	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Tax Override Streets	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Deer Springs Way/Shelley Berkley Way - Pecos Road to Lamb Boulevard (10510)	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
Donovan Way - DMV to Tropical Parkway (10570)	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000
Gowan Road - Civic Center Drive to Pecos Road (10571)	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Horse Drive and Decatur Boulevard (10656)	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
RTC Highway Improvement Acquisition Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2024	2027	2028	2029	2030	Total
Intersection Improvements (10509)	\$ 950,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,750,000
RTC Highway Improvement Acquisition Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Motor Vehicle Fuel Tax	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Intersection Signalization (10614)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Traffic Cost Participation Agreements	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Lake Mead Boulevard Improvements (10413)	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000
RTC Fuel Revenue Indexing Funds 2	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave. (20015)	\$ 20,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,000,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$ 20,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,000,000
Lone Mountain Road - Decatur Blvd. to North 5th Street (10507)	\$ 350,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,350,000
RTC Fuel Revenue Indexing Funds 2	\$ 100,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,100,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Major Corridor Pavement Marking Replacement (10547)	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,600,000
Tax Override Streets	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,600,000
N. 5th Street - Cheyenne Avenue to Lone Mountain Road (10517)	\$ 200,000	\$ 10,200,000	\$ -	\$ -	\$ -	\$ 10,400,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -	\$ 10,200,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
N. 5th Street/Cheyenne Ave. Intersection Improvements (10379)	\$ 4,780,000	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
RTC Highway Improvement Acquisition Fund - FB	\$ 4,780,000	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
Neighborhood Roadway Rehabilitation Program (10280A)	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 7,000,000
RTC MVFT	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 7,000,000
North Belt Road (10613)	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
RTC Highway Improvement Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Pedestrian Safety Enhancements (10659)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Tax Override - Fund 268	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Rice Avenue and Decatur Boulevard (10654)	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
RTC Highway Improvement Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Right-of-Way Improvements (10612)	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Motor Vehicle Fuel Tax FB	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Safety Upgrades Program (10491)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
RTC MVFT	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
Signage Replacement (10616)	\$ 7,800,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 15,800,000
General Fund	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
General Fund - FB	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ 7,800,000
Streetlight LED Retrofit (10489)	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -	\$ 5,560,000
Motor Vehicle Fuel Tax	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -	\$ 5,560,000
Traffic Signals FY26 (10660)	\$ 350,000	\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ 5,450,000
RTC Highway Improvement Acquisition Fund	\$ 350,000	\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ 5,450,000
Tropical Parkway - Lamb Boulevard to Pecos Road (10512)	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
RTC Fuel Revenue Indexing Funds 2	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
Transportation Total	\$ 60,345,000	\$ 56,818,421	\$ 27,103,158	\$ 12,805,000	\$ 27,130,000	\$ 184,201,579

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Utilities: Sewer						
Bio Reactor Air Diffuser Replacement Project (S0060)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Utility Enterprise Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Bioreactor Coating Failure Repair (S0062)	\$ 3,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ -	\$ 10,000,000
Utility Enterprise Fund	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ -	\$ 9,000,000
Utility Enterprise Fund - FB	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Cheyenne and Basler Sewer Optimization (S0051)	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
Utility Enterprise Fund - FB	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
Commerce Sewer Improvements (S0054)	\$ 210,000	\$ 2,090,000	\$ -	\$ -	\$ -	\$ 2,300,000
Utility Enterprise Fund	\$ 210,000	\$ 2,090,000	\$ -	\$ -	\$ -	\$ 2,300,000
Donna Sewer Improvements (S0052)	\$ -	\$ 275,000	\$ 3,525,000	\$ -	\$ -	\$ 3,800,000
Utility Enterprise Fund	\$ -	\$ 275,000	\$ 3,525,000	\$ -	\$ -	\$ 3,800,000
Garnet Valley Wastewater System (S0041)	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
Utility Enterprise Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
Losee Road/LV Wash Diversion Sewer (S0039)	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	\$ 7,247,000
External Grant Fund	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	\$ 7,247,000
Nellis Industrial Park Interceptor Sewer (S0038)	\$ 3,375,000	\$ 1,225,000	\$ -	\$ -	\$ -	\$ 4,600,000
Utility Enterprise Fund	\$ 3,375,000	\$ 1,225,000	\$ -	\$ -	\$ -	\$ 4,600,000
Pecos Interceptor Phase I-V (S0064)	\$ 17,821,256	\$ 16,486,687	\$ 28,019,722	\$ 28,019,722	\$ -	\$ 90,347,387
Utility Enterprise Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Private Funding	\$ 16,821,256	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	\$ -	\$ 86,347,387
Septic Conversion - Palomino Estates (S0061)	\$ 950,000	\$ 2,475,000	\$ 3,275,000	\$ 3,775,000	\$ -	\$ 10,475,000
External Grant Fund	\$ 950,000	\$ 2,475,000	\$ 3,275,000	\$ 3,775,000	\$ -	\$ 10,475,000
Sewer Manholes and Conduit (S0056)	\$ 125,000	\$ 915,000	\$ 125,000	\$ 915,000	\$ 125,000	\$ 2,205,000
Utility Enterprise Fund	\$ 125,000	\$ 915,000	\$ 125,000	\$ 915,000	\$ 125,000	\$ 2,205,000
Sewer System Bolstering (S0043)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Utility Enterprise Fund	\$ 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
Utility Enterprise Fund	\$ 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
Utility Enterprise Fund	\$ -	\$ -	\$ 170,000	\$ 3,070,000	\$ -	\$ 3,240,000
WRF Capital Repairs (S0046)	\$ 925,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,925,000
Utility Enterprise Fund	\$ 925,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,925,000
WRF Disinfection System Improvement (S0065)	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,200,000
Utility Enterprise Fund	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,200,000
WRF Membrane Blower (S0050)	\$ -	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ 3,000,000
Utility Enterprise Fund	\$ -	\$ -	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
Utility Enterprise Fund - FB	\$ -	\$ 300,000	\$ 1,050,000	\$ -	\$ -	\$ 1,350,000
WRF Operations Building, Additional Parking (S0059)	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Utility Enterprise Fund - FB	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
WRF Phase II Tenant Improvements (S0063)	\$ 90,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 540,000
Utility Enterprise Fund	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Utility Enterprise Fund - FB	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
WRF Plant Expansion (S0067)	\$ 310,000	\$ 25,495,000	\$ 30,495,000	\$ 30,495,000	\$ 30,245,000	\$ 117,040,000
External Grant Fund	\$ 310,000	\$ 25,495,000	\$ 30,495,000	\$ 30,495,000	\$ 30,245,000	\$ 117,040,000
WRF PLC Upgrade (S0066)	\$ 1,010,000	\$ 1,090,000	\$ -	\$ -	\$ -	\$ 2,100,000
Utility Enterprise Fund	\$ 1,010,000	\$ 1,090,000	\$ -	\$ -	\$ -	\$ 2,100,000
WRF Solids Building Centrifuge Expansion (S0040)	\$ -	\$ 735,000	\$ 7,215,000	\$ -	\$ -	\$ 7,950,000
Utility Enterprise Fund	\$ -	\$ -	\$ 7,215,000	\$ -	\$ -	\$ 7,215,000
Utility Enterprise Fund - FB	\$ -	\$ 735,000	\$ -	\$ -	\$ -	\$ 735,000
WRF VFD Replacement (S0068)	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,000
Utility Enterprise Fund	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,000
Utilities: Sewer Total	\$ 37,558,256	\$ 56,571,687	\$ 78,904,722	\$ 69,624,722	\$ 31,470,000	\$ 274,129,387

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	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
2530 Pump Station Structure (W0092)	\$ -	\$ 95,000	\$ 785,000	\$ -	\$ -	\$ 880,000
Utility Enterprise Fund	\$ -	\$ 95,000	\$ 785,000	\$ -	\$ -	\$ 880,000
2829 Ft. Sumter Warehouse (W0085)	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ 855,000
Utility Enterprise Fund	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ 435,000
Utility Enterprise Fund - FB	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Apex 24" Transmission Waterline (W0082)	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ -	\$ 19,730,000
External Grant Fund	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ -	\$ 19,730,000
Utility Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Enterprise Fund - FB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing (W0083)	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ 17,800,000
External Grant Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Enterprise Fund	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ 17,800,000
Apex Waterline Oversizing - Phase 3 (W0080)	\$ 12,892,576	\$ -	\$ -	\$ -	\$ -	\$ 12,892,576
Utility Enterprise Fund	\$ 2,551,025	\$ -	\$ -	\$ -	\$ -	\$ 2,551,025
Utility Enterprise Fund - FB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Funding	\$ 10,341,551	\$ -	\$ -	\$ -	\$ -	\$ 10,341,551
Baro Canyon Reservoir Rehab (W0089)	\$ 2,760,000	\$ -	\$ -	\$ -	\$ -	\$ 2,760,000
Utility Enterprise Fund	\$ 2,760,000	\$ -	\$ -	\$ -	\$ -	\$ 2,760,000
Camino Al Norte Pump Station (W0078)	\$ -	\$ 240,000	\$ 2,160,000	\$ -	\$ -	\$ 2,400,000
Utility Enterprise Fund	\$ -	\$ 240,000	\$ 1,149,386	\$ -	\$ -	\$ 1,389,386
Utility Enterprise Fund - FB	\$ -	\$ -	\$ 1,010,614	\$ -	\$ -	\$ 1,010,614
Carey Avenue Cathodic Protection (W0049)	\$ 483,351	\$ -	\$ -	\$ -	\$ -	\$ 483,351
Utility Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Enterprise Fund - FB	\$ 483,351	\$ -	\$ -	\$ -	\$ -	\$ 483,351
Carlton Pump Station Rehabilitation (W0074)	\$ 150,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ 2,000,000
Utility Enterprise Fund	\$ -	\$ 1,760,000	\$ -	\$ -	\$ -	\$ 1,760,000
Utility Enterprise Fund - FB	\$ 150,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 240,000
Carlton Reservoir Rehabilitation (W0077)	\$ -	\$ 250,000	\$ 4,800,000	\$ -	\$ -	\$ 5,050,000
Utility Enterprise Fund	\$ -	\$ 250,000	\$ 4,800,000	\$ -	\$ -	\$ 5,050,000
Central Pump Station Rehabilitation (W0052)	\$ -	\$ -	\$ 180,000	\$ 1,020,000	\$ -	\$ 1,200,000
Utility Enterprise Fund	\$ -	\$ -	\$ 180,000	\$ 1,020,000	\$ -	\$ 1,200,000
Deer Springs Reservoir 2 (W0063)	\$ 5,745,192	\$ -	\$ -	\$ -	\$ -	\$ 5,745,192
Utility Enterprise Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Utility Enterprise Fund - FB	\$ 5,695,192	\$ -	\$ -	\$ -	\$ -	\$ 5,695,192
Garnet Valley Water System (W0076)	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
Utility Enterprise Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
Utility Enterprise Fund - FB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Installation of Sand Separators at Well Sites (W0088)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Utility Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Enterprise Fund - FB	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Kapex Well Rehabilitation (W0081)	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
External Grant Fund	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
Utility Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Losee Road Waterline Replacement (W0091)	\$ 500,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 4,100,000
Utility Enterprise Fund	\$ 500,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 4,100,000

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
P2 Pump Station Pump Building (W0079)	\$ -	\$ 150,000	\$ 1,180,000	\$ -	\$ -	\$ 1,330,000
Utility Enterprise Fund	\$ -	\$ -	\$ 930,000	\$ -	\$ -	\$ 930,000
Utility Enterprise Fund - FB	\$ -	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ 400,000
P2A Pump Station Rehabilitation (W0073)	\$ 4,441,000	\$ -	\$ -	\$ -	\$ -	\$ 4,441,000
Utility Enterprise Fund	\$ 241,000	\$ -	\$ -	\$ -	\$ -	\$ 241,000
Utility Enterprise Fund - FB	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Payment Processing Equipment Replacement (W0019)	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 200,000
Utility Enterprise Fund	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 200,000
PRV Vault Improvements (W0070)	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 3,500,000
Utility Enterprise Fund	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 3,500,000
Utility Enterprise Fund - FB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reservoir Rehabilitation (W0001)	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,800,000
Utility Enterprise Fund	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,800,000
Utility Enterprise Fund - FB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Robinson Pump Station Rehabilitation (W0057)	\$ 1,109,047	\$ -	\$ -	\$ -	\$ -	\$ 1,109,047
Utility Enterprise Fund	\$ 1,109,047	\$ -	\$ -	\$ -	\$ -	\$ 1,109,047
Robinson Well Rehabilitation (W0028)	\$ 3,789,000	\$ -	\$ -	\$ -	\$ -	\$ 3,789,000
External Grant Fund	\$ 2,261,280	\$ -	\$ -	\$ -	\$ -	\$ 2,261,280
Utility Enterprise Fund	\$ 1,527,720	\$ -	\$ -	\$ -	\$ -	\$ 1,527,720
Sunrise Reservoir (W0093)	\$ 120,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 670,000
Utility Enterprise Fund	\$ 120,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 670,000
Valve Replacement Program (W0075)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Utility Enterprise Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Water Operations Miscellaneous Capital Repairs (W0061)	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,500,000
Utility Enterprise Fund	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,500,000
Utility Enterprise Fund - FB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water System Assessment (W0087)	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ 510,000
Utility Enterprise Fund - FB	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ 510,000
Water System Bolstering (W0020)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Utility Enterprise Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Waterline Oversizing - General (W0010)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Utility Enterprise Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Utilities: Water Total	\$ 65,692,166	\$ 36,890,000	\$ 12,235,000	\$ 3,120,000	\$ 3,100,000	\$ 121,037,166

Capital Improvement Plan

Projects & Funding by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Vehicles & Heavy Equipment						
Building Maintenance Forklift (25078)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<i>Fund 750</i>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fleet Replacement Program (25001)	\$ 7,865,114	\$ 9,722,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 47,390,962
<i>Fund 750</i>	\$ 7,865,114	\$ 9,722,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 47,390,962
New Parks & Recreation Vehicles (25063)	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
<i>Fund 750</i>	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Pavement Marking Truck (25077)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<i>Fund 750</i>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Transport Trailer 2025 Etnyre Bus Trailer (25079)	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
<i>Fund 750</i>	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Transport Truck Freightliner CA12DC (25080)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<i>Fund 750</i>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Vehicles & Heavy Equipment Total	\$ 8,905,114	\$ 9,962,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 48,670,962

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Capital Improvement Plan

Operation & Maintenance Impacts by Category

Category/Project Name/Funding Source	2026	2027	2028	2029	2030	Total
Technology Improvements						
Accounts Payable Standardized Invoicing (23059)	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000
City Hall Cellular Booster Replacement (23070)	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
O&M Maintenance/Power	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Citywide Security Enhancements (23058)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Maintenance (Maint./Custodial/Energy)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Cloud Infrastructure (23065)	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Code Enforcement Case Management System (23061)	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 144,000
Maintenance (Maint./Custodial/Energy)	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 144,000
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
WRF Operations Failover Redundancy (23078)	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
O&M Maintenance/Power	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Technology Improvements Total	\$ 10,000	\$ 496,000	\$ 1,006,000	\$ 1,006,000	\$ 996,000	\$ 3,514,000

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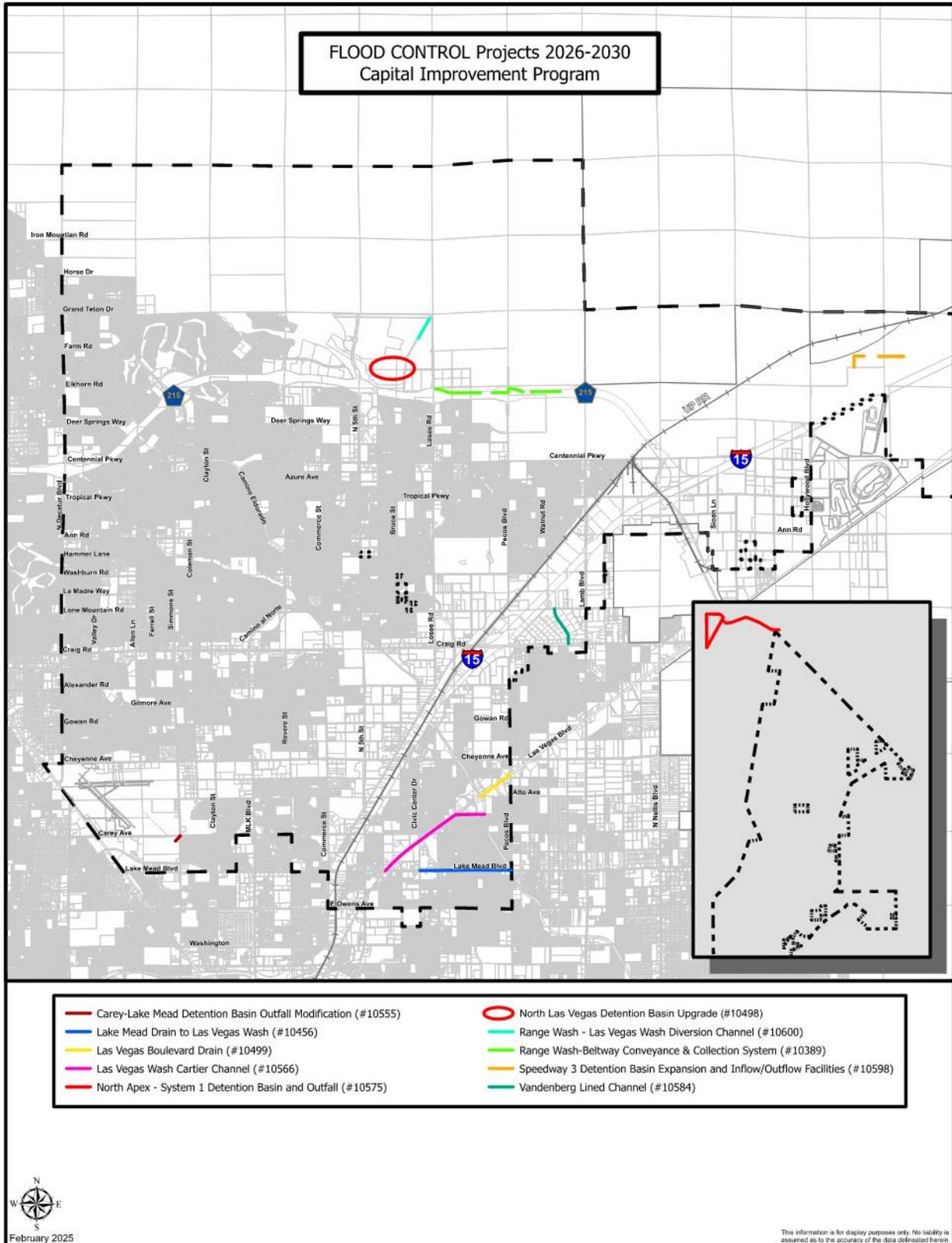
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Capital Improvement Plan

Flood Control

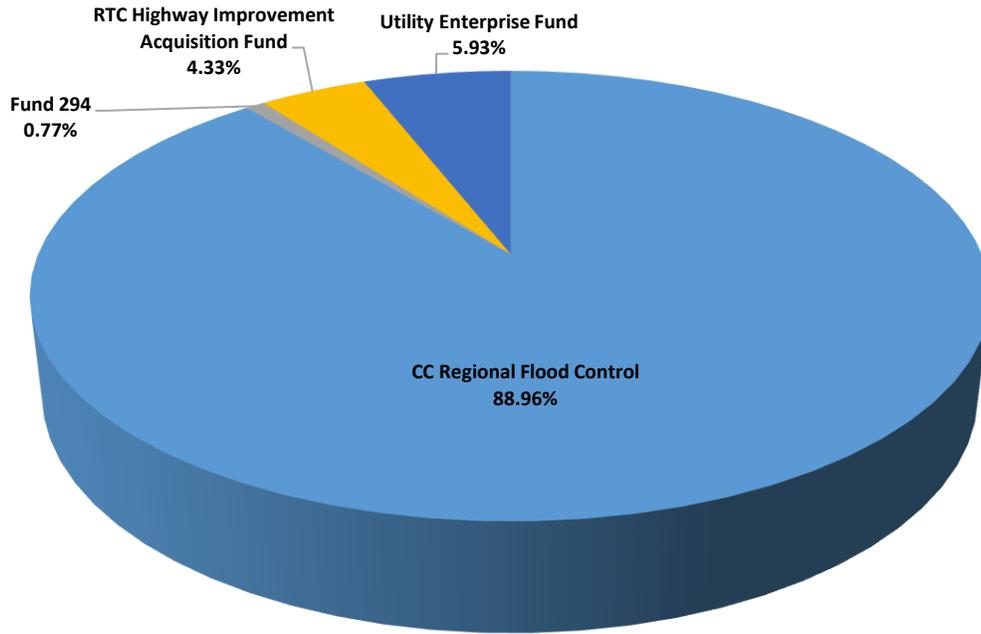


Capital Improvement Plan

Flood Control

Project Name	Project	2026	2027	2028	2029	2030	Total
Carey-Lake Mead Detention Basin Improvements and Outfall Modification	10555	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Lake Mead Drain to Las Vegas Wash	10456	\$ 1,000,000	\$ 33,700,000	\$ -	\$ -	\$ -	\$ 34,700,000
Las Vegas Boulevard Drain	10499	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 10,700,000	\$ 11,800,000
Las Vegas Wash Cartier Channel	10566	\$ 9,500,000	\$ 12,000,000	\$ 20,000,000	\$ 12,000,000	\$ -	\$ 53,500,000
North Apex - System 1 Detention Basin and Outfall	10575	\$ -	\$ -	\$ 2,500,000	\$ 1,700,000	\$ -	\$ 4,200,000
North Las Vegas Detention Basin Upgrade	10498	\$ 25,000,000	\$ 14,500,000	\$ -	\$ -	\$ -	\$ 39,500,000
Range Wash - Beltway Conveyance & Collection System - Pecos	10389	\$ 1,300,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ 19,300,000
Range Wash - Las Vegas Wash Diversion Channel	10600	\$ -	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 1,550,000
Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities	10598	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Vandenberg Lined Channel	10584	\$ 250,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,300,000
Total		\$ 39,050,000	\$ 78,725,000	\$ 23,025,000	\$ 17,050,000	\$ 10,700,000	\$ 168,550,000

Funding Source	2026	2027	2028	2029	2030	Total
CC Regional Flood Control	\$ 37,800,000	\$ 61,900,000	\$ 22,500,000	\$ 17,050,000	\$ 10,700,000	\$ 149,950,000
Fund 294	\$ 250,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,300,000
RTC Highway Improvement Acquisition Fund	\$ -	\$ 7,300,000	\$ -	\$ -	\$ -	\$ 7,300,000
Utility Enterprise Fund	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Total	\$ 39,050,000	\$ 78,725,000	\$ 23,025,000	\$ 17,050,000	\$ 10,700,000	\$ 168,550,000



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 LVM 0221.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

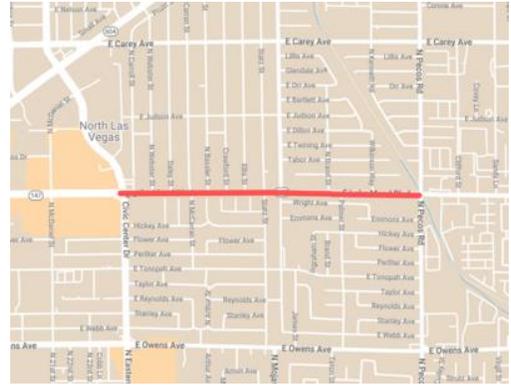
Capital Improvement Plan

Flood Control

Lake Mead Drain to Las Vegas Wash

Project #: 10456

Project Cost: \$36,200,000
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 and upgrade water/sewer utilities within the project limits.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$0	\$17,400,000	\$0	\$0	\$0	\$17,400,000
RTC Highway Improvement Acquisition Fund	\$0	\$7,300,000	\$0	\$0	\$0	\$7,300,000
Utility Enterprise Fund	\$1,000,000	\$9,000,000	\$0	\$0	\$0	\$10,000,000
Total	\$1,000,000	\$33,700,000	\$0	\$0	\$0	\$34,700,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Construction	\$0	\$32,150,000	\$0	\$0	\$0	\$32,150,000
Construction Management	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Design	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$33,700,000	\$0	\$0	\$0	\$34,700,000

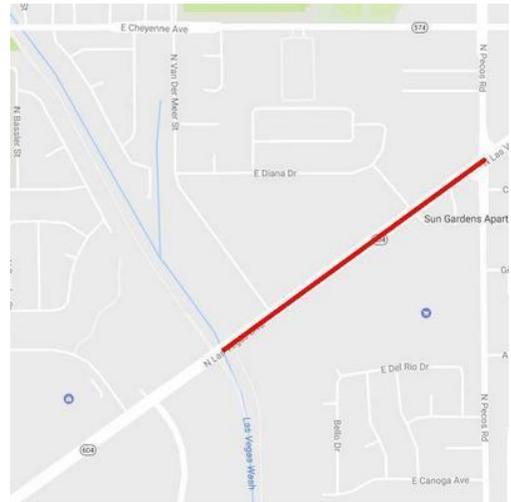
Capital Improvement Plan

Flood Control

Las Vegas Boulevard Drain

Project #: 10499

Project Cost: \$11,800,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$1,100,000	\$10,700,000	\$11,800,000
Total	\$0	\$0	\$0	\$1,100,000	\$10,700,000	\$11,800,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Construction	\$0	\$0	\$0	\$0	\$8,950,000	\$8,950,000
Construction Management	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Design	\$0	\$0	\$0	\$1,050,000	\$800,000	\$1,850,000
Total	\$0	\$0	\$0	\$1,100,000	\$10,700,000	\$11,800,000

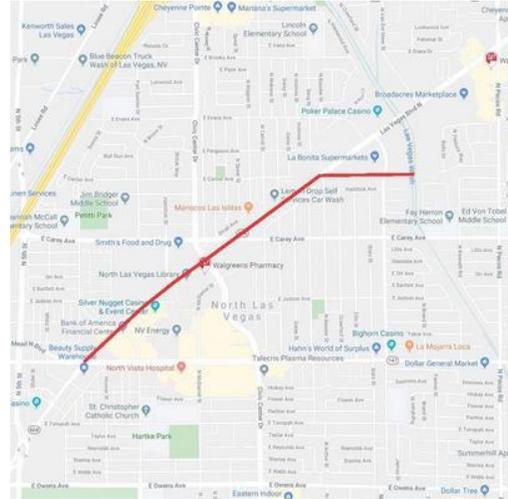
Capital Improvement Plan

Flood Control

Las Vegas Wash Cartier Channel

Project #: 10566

Project Cost: \$54,500,000
Previous Cost: \$1,000,000
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 is included in the "Las Vegas Boulevard Improvements " project (CIP20015). 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$9,500,000	\$12,000,000	\$20,000,000	\$12,000,000	\$0	\$53,500,000
Total	\$9,500,000	\$12,000,000	\$20,000,000	\$12,000,000	\$0	\$53,500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Construction	\$8,375,000	\$10,475,000	\$19,225,000	\$11,500,000	\$0	\$49,575,000
Construction Management	\$600,000	\$500,000	\$750,000	\$500,000	\$0	\$2,350,000
Design	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Land Acquisition	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$9,500,000	\$12,000,000	\$20,000,000	\$12,000,000	\$0	\$53,500,000

Capital Improvement Plan

Flood Control

North Apex - System 1 Detention Basin and Outfall

Project #: 10575

Project Cost: \$4,200,000
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 feet 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$0	\$0	\$2,500,000	\$1,700,000	\$0	\$4,200,000
Total	\$0	\$0	\$2,500,000	\$1,700,000	\$0	\$4,200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
Design	\$0	\$0	\$2,475,000	\$0	\$0	\$2,475,000
Land Acquisition	\$0	\$0	\$0	\$1,675,000	\$0	\$1,675,000
Total	\$0	\$0	\$2,500,000	\$1,700,000	\$0	\$4,200,000

Capital Improvement Plan

Flood Control

North Las Vegas Detention Basin Upgrade

Project #: 10498

Project Cost: \$40,450,000
Previous Cost: \$950,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$25,000,000	\$14,500,000	\$0	\$0	\$0	\$39,500,000
Total	\$25,000,000	\$14,500,000	\$0	\$0	\$0	\$39,500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Construction	\$23,775,000	\$13,475,000	\$0	\$0	\$0	\$37,250,000
Construction Management	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$25,000,000	\$14,500,000	\$0	\$0	\$0	\$39,500,000

Capital Improvement Plan

Flood Control

Range Wash - Beltway Conveyance & Collection System - Pecos

Project #: 10389

Project Cost: \$20,300,000
Previous Cost: \$1,000,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$1,300,000	\$18,000,000	\$0	\$0	\$0	\$19,300,000
Total	\$1,300,000	\$18,000,000	\$0	\$0	\$0	\$19,300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Construction	\$0	\$16,500,000	\$0	\$0	\$0	\$16,500,000
Construction Management	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Design	\$1,300,000	\$450,000	\$0	\$0	\$0	\$1,750,000
Total	\$1,300,000	\$18,000,000	\$0	\$0	\$0	\$19,300,000

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$1,550,000	\$0	\$1,550,000
Total	\$0	\$0	\$0	\$1,550,000	\$0	\$1,550,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Design	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$1,550,000	\$0	\$1,550,000

Capital Improvement Plan

Flood Control

Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities

Project #: 10598

Project Cost: \$700,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Total	\$0	\$0	\$0	\$700,000	\$0	\$700,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Design	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Total	\$0	\$0	\$0	\$700,000	\$0	\$700,000

Capital Improvement Plan

Flood Control

Vandenberg Lined Channel

Project #: 10584

Project Cost: \$1,300,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Vandenberg - Lone Mountain Road to Craig Road



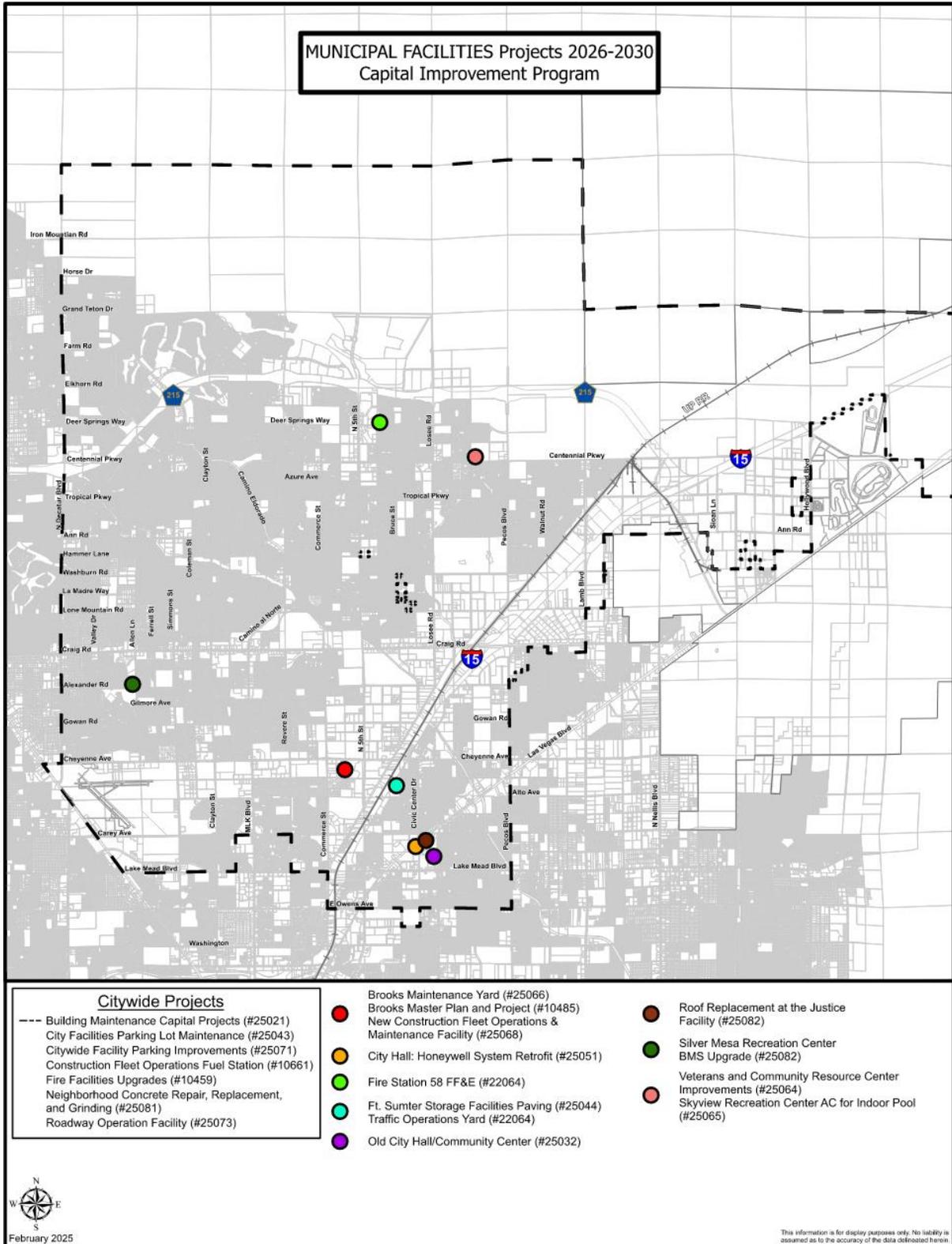
Project Description: Remove and replace existing concrete from Mitchell to Craig Road. Funding will be supported by the Flood District that was included in this year's annual maintenance contract. However, due to the existing workload, the first phase of the project was not started this FY. It was targeted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

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 294	\$250,000	\$525,000	\$525,000	\$0	\$0	\$1,300,000
Total	\$250,000	\$525,000	\$525,000	\$0	\$0	\$1,300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Construction Management	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Design	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$250,000	\$525,000	\$525,000	\$0	\$0	\$1,300,000

Capital Improvement Plan

Municipal Facilities

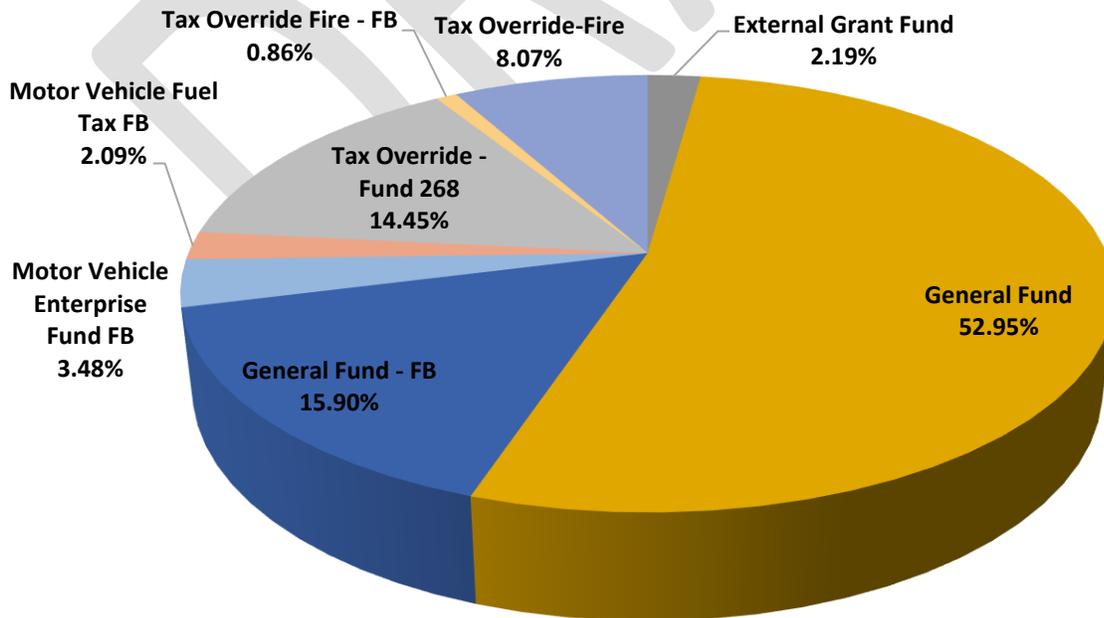


Capital Improvement Plan

Municipal Facilities

Project Name	Project #	2026	2027	2028	2029	2030	Total
Brooks Master Plan and Project	10485	\$ 3,324,679	\$ -	\$ -	\$ -	\$ -	3,324,679
Building Maintenance Capital Projects	25021	\$ 3,870,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	5,620,000
City Facilities Parking Lot Maintenance	25043	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
City Hall: Honeywell System Retrofit	25051	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000
Citywide Facility Parking Improvements	25071	\$ 1,684,800	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	3,684,800
Dolores Huerta Resource Center	25084	\$ 480,000	\$ 1,120,000	\$ -	\$ -	\$ -	1,600,000
Fire Station 51 Demolition and Construction	22065	\$ 9,968,544	\$ -	\$ -	\$ -	\$ -	9,968,544
Fire Station 58 FF&E	22064	\$ 632,000	\$ -	\$ -	\$ -	\$ -	632,000
Ft. Sumter Storage Facilities Paving	25044	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
Neighborhood Concrete repair, replacement, and grinding	25081	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
New Construction Fleet Operations & Maintenance Facility	25068	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 34,600,000	35,600,000
New Construction Fleet Operations Fuel Station	10661	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	2,000,000
New Fire Station (59) FF&E	22079	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	1,200,000
Roadway Operation Facility	25073	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	6,000,000
Roof Replacement at the Justice Facility	25082	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
Silver Mesa Recreation Center BMS Upgrade	25083	\$ -	\$ 627,075	\$ -	\$ -	\$ -	627,075
Traffic Operations Yard	10655	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Veterans and Community Resource Center Improvements	25064	\$ -	\$ 25,000	\$ -	\$ -	\$ -	25,000
Total		\$ 29,310,023	\$ 4,022,075	\$ 1,000,000	\$ 2,000,000	\$ 36,800,000	\$ 73,132,098

Funding Source	2026	2027	2028	2029	2030	Total
American Rescue Plan Act Grant	\$ -	\$ -	\$ -	\$ -	\$ -	-
American Rescue Plan Act Grant FB	\$ -	\$ -	\$ -	\$ -	\$ -	-
External Grant Fund	\$ 480,000	\$ 1,120,000	\$ -	\$ -	\$ -	1,600,000
General Fund	\$ 1,000,000	\$ 2,127,075	\$ -	\$ 1,000,000	\$ 34,600,000	38,727,075
General Fund - FB	\$ 11,604,800	\$ 25,000	\$ -	\$ -	\$ -	11,629,800
Motor Vehicle Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -	-
Motor Vehicle Enterprise Fund FB	\$ 2,545,530	\$ -	\$ -	\$ -	\$ -	2,545,530
Motor Vehicle Fuel Tax FB	\$ 1,529,149	\$ -	\$ -	\$ -	\$ -	1,529,149
Tax Override - Fund 268	\$ 10,568,544	\$ -	\$ -	\$ -	\$ -	10,568,544
Tax Override Fire - FB	\$ 632,000	\$ -	\$ -	\$ -	\$ -	632,000
Tax Override-Fire	\$ 950,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 2,200,000	5,900,000
Total	\$ 29,310,023	\$ 4,022,075	\$ 1,000,000	\$ 2,000,000	\$ 36,800,000	\$ 73,132,098



Capital Improvement Plan

Municipal Facilities

Brooks Master Plan and Project

Project #: 10485

Project Cost: \$3,703,679
Previous Cost: \$379,000
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/retaining wall will be added to the property. Also, a new asphalt driveway/parking areas and striping will be included.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Motor Vehicle Enterprise Fund FB	\$2,545,530	\$0	\$0	\$0	\$0	\$2,545,530
Motor Vehicle Fuel Tax FB	\$779,149	\$0	\$0	\$0	\$0	\$779,149
Total	\$3,324,679	\$0	\$0	\$0	\$0	\$3,324,679

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$3,051,679	\$0	\$0	\$0	\$0	\$3,051,679
Construction Management	\$253,000	\$0	\$0	\$0	\$0	\$253,000
Total	\$3,324,679	\$0	\$0	\$0	\$0	\$3,324,679

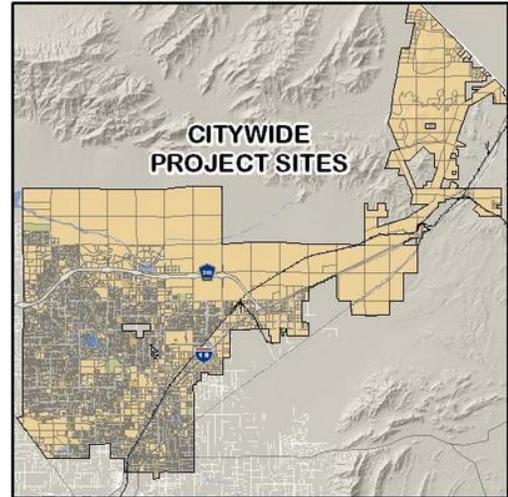
Capital Improvement Plan

Municipal Facilities

Building Maintenance Capital Projects

Project #: 25021

Project Cost: \$10,063,500
Previous Cost: \$4,443,500
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 \$895,000
- CCC \$499,000
- Municipal Court \$510,000
- Police Department \$500,000
- City Hall \$1,220,000
- Utilities \$250,000
- Public Works \$411,000
- Library District \$240,000
- NLS \$1,095,000

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund - FB	\$3,620,000	\$0	\$0	\$0	\$0	\$3,620,000
Tax Override-Fire	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total	\$3,870,000	\$250,000	\$500,000	\$500,000	\$500,000	\$5,620,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$3,870,000	\$250,000	\$500,000	\$500,000	\$500,000	\$5,620,000
Total	\$3,870,000	\$250,000	\$500,000	\$500,000	\$500,000	\$5,620,000

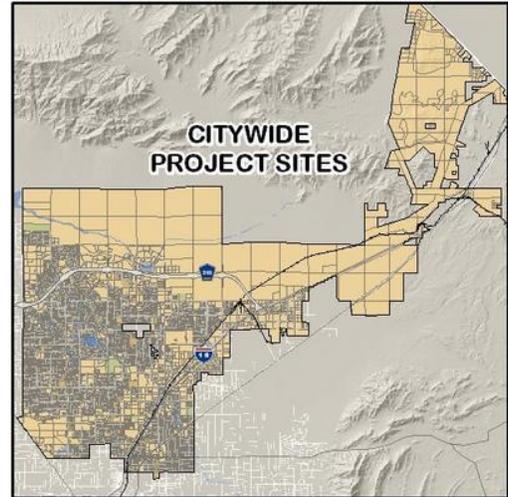
Capital Improvement Plan

Municipal Facilities

City Facilities Parking Lot Maintenance

Project #: 25043

Project Cost: \$750,000
Previous Cost: \$450,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Motor Vehicle Fuel Tax FB	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

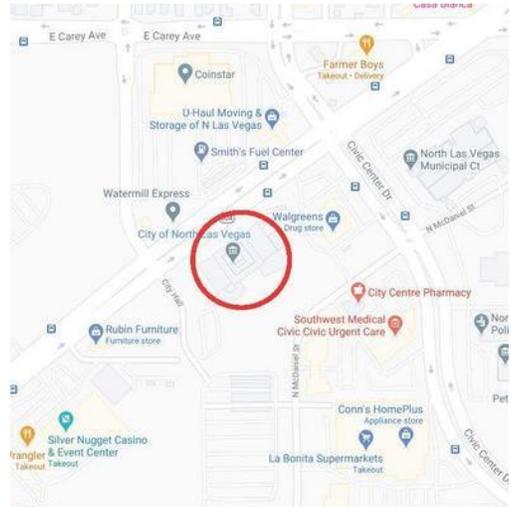
Capital Improvement Plan

Municipal Facilities

City Hall: Honeywell System Retrofit

Project #: 25051

Project Cost: \$1,500,000
Previous Cost: \$500,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund - FB	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

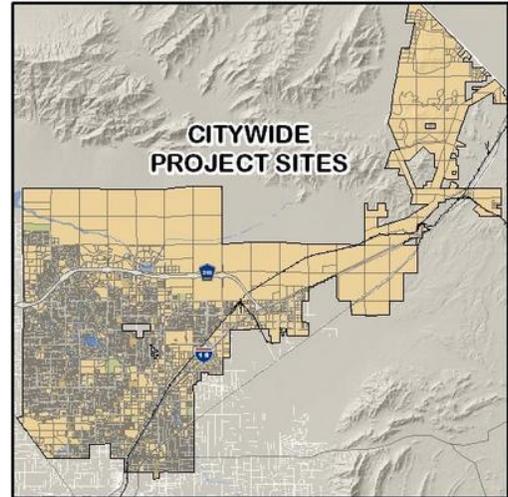
Capital Improvement Plan

Municipal Facilities

Citywide Facility Parking Improvements

Project #: 25071

Project Cost: \$3,692,400
Previous Cost: \$7,600
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund - FB	\$984,800	\$0	\$0	\$0	\$0	\$984,800
Tax Override-Fire	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,700,000
Total	\$1,684,800	\$500,000	\$500,000	\$500,000	\$500,000	\$3,684,800

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$1,684,800	\$500,000	\$500,000	\$500,000	\$500,000	\$3,684,800
Total	\$1,684,800	\$500,000	\$500,000	\$500,000	\$500,000	\$3,684,800

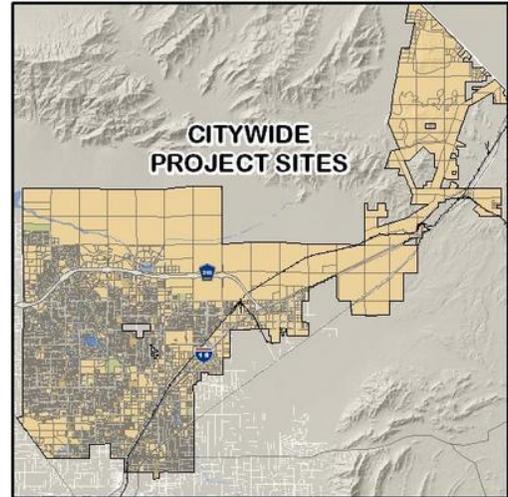
Capital Improvement Plan

Municipal Facilities

Dolores Huerta Resource Center

Project #: 25084

Project Cost: \$1,600,000
Previous Cost: \$0
O&M Impact: \$0
Department: Community Services and Engagement
Ward:
Location: TBD



Project Description: Construction of the Dolores Huerta Resource Center (DHRC). The DHRC will be a one-stop community center providing free workforce training, education, legal support, health services, technology training and cultural events to all North Las Vegas community members.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$480,000	\$1,120,000	\$0	\$0	\$0	\$1,600,000
Total	\$480,000	\$1,120,000	\$0	\$0	\$0	\$1,600,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$320,000	\$1,120,000	\$0	\$0	\$0	\$1,440,000
Design	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$480,000	\$1,120,000	\$0	\$0	\$0	\$1,600,000

Capital Improvement Plan

Municipal Facilities

Fire Station 51 Demolition and Construction

Project #: 22065

Project Cost: \$15,968,544
Previous Cost: \$6,000,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override - Fund 268	\$9,968,544	\$0	\$0	\$0	\$0	\$9,968,544
Total	\$9,968,544	\$0	\$0	\$0	\$0	\$9,968,544

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$9,218,544	\$0	\$0	\$0	\$0	\$9,218,544
Construction Management	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$9,968,544	\$0	\$0	\$0	\$0	\$9,968,544

Capital Improvement Plan

Municipal Facilities

Fire Station 58 FF&E

Project #: 22064

Project Cost: \$1,078,296
Previous Cost: \$446,296
O&M Impact: \$0
Department: Public Safety: 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override Fire - FB	\$632,000	\$0	\$0	\$0	\$0	\$632,000
Total	\$632,000	\$0	\$0	\$0	\$0	\$632,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Furniture/Fixtures/Equip	\$632,000	\$0	\$0	\$0	\$0	\$632,000
Total	\$632,000	\$0	\$0	\$0	\$0	\$632,000

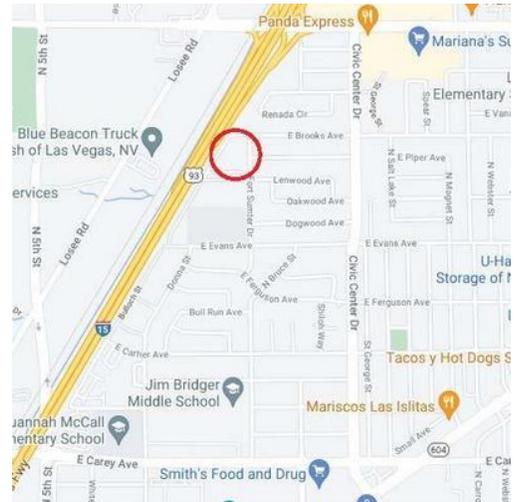
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Motor Vehicle Fuel Tax FB	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

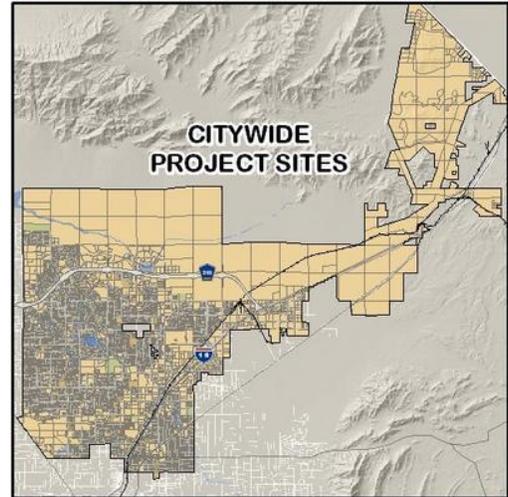
Capital Improvement Plan

Municipal Facilities

Neighborhood Concrete repair, replacement, and grinding

Project #: 25081

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



Project Description: Neighborhood concrete repairs to mitigate hazards.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override - Fund 268	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

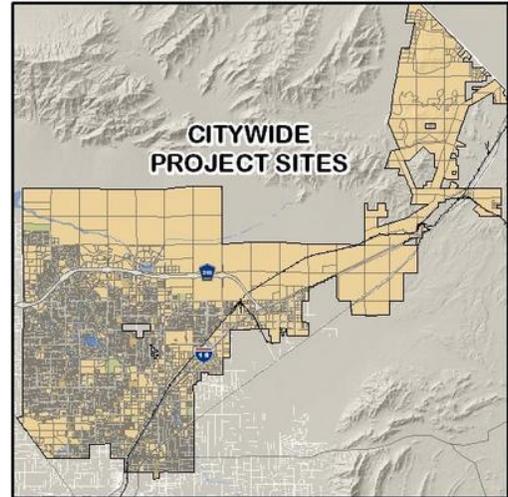
Capital Improvement Plan

Municipal Facilities

New Construction Fleet Operations Fuel Station

Project #: 10661

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Vehicles & Heavy Equipment
Ward: 2
Location: To be determined



Project Description:

- Currently the City does not own or have its own bulk fuel supply source.
- From December 2023 through December 2024 NLVPD and NLVFD used a combined total of 348,074 gallons of fuel at a total cost of \$1,385,424.86.
- This Fuel Station would serve/fuel all of the City's Fleet and Public Safety vehicles.
- In addition, it is imperative that the City has its own refueling station in order to stay operational during emergencies. Having our own organic fuel source will give the City the ability to continue refueling public safety vehicles during fuel outages and hindered fuel supply from the state of California, our main fuel source.
- This project aligns with Objective #2 "Expand and modernize public safety facilities and equipment" of Goal #3 "Community Safety" in the City's Strategic Plan

Project:

- On-Site Refueling Station located on City property to be determined
 - ~8,000-gallons, above ground two products, (unleaded & diesel) with pump pad
 - ~Secure compound large enough to accommodate refueling of City fleet and public safety vehicles
 - ~Include WEX integration system

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
Total	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$20,000	\$150,000	\$0	\$0	\$0	\$170,000
Construction	\$300,000	\$870,000	\$0	\$0	\$0	\$1,170,000
Construction Management	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Design	\$180,000	\$80,000	\$0	\$0	\$0	\$260,000
WEX Integration	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000

Capital Improvement Plan

Municipal Facilities

New Construction Fleet Operations & Maintenance Facility

Project #: 25068

Project Cost: \$35,600,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 2
Location: Utilize existing Brooks Annex to construct a new Fleet Operations & Maintenance Facility



Project Description: Existing service garage was built in 1965 and is 7,272 square feet with an additional 1,800 square foot fire bay. The vehicle fleet at this time was estimated to be over 100 vehicles and equipment. The current fleet size is 1,140 vehicles and equipment and continues to grow with the increase of manpower citywide. A new ADA compliant service garage with modern automotive support equipment, offices, breakroom, and bathrooms is needed.

- 32,000 square foot, 22-bay fleet service garage, includes administrative office space, centralized parts/tool room for the main shop which includes two bays for heavy duty vehicles
- 14,000 square foot, 4-bay shop for Fire Fighting vehicles located within the same compound
- On-Site Refueling Station & Vehicle Wash rack
 - ~20,000 gallon Two Product Tank w/Pump Pad
 - ~Vehicle Wash Rack & Pad to clean fleet vehicles
 - ~Secure compound large enough to accommodate vehicles awaiting maintenance, new vehicles awaiting to be put in-service and vehicles awaiting auction

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$0	\$0	\$1,000,000	\$34,600,000	\$35,600,000
Total	\$0	\$0	\$0	\$1,000,000	\$34,600,000	\$35,600,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Construction	\$0	\$0	\$0	\$0	\$33,600,000	\$33,600,000
Construction Management	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Design	\$0	\$0	\$0	\$975,000	\$0	\$975,000
Total	\$0	\$0	\$0	\$1,000,000	\$34,600,000	\$35,600,000

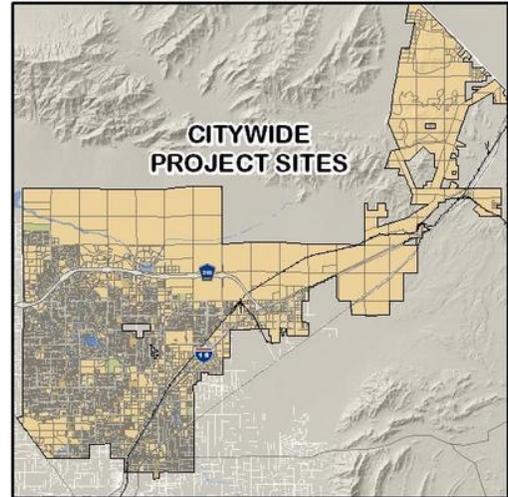
Capital Improvement Plan

Municipal Facilities

New Fire Station (59) FF&E

Project #: 22079

Project Cost: \$1,200,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 1
Location: To be determined



Project Description: This project is to budget for furniture, fixtures, and equipment for the potential addition of a new fire station proposed along the I-15 corridor to serve to Apex and Speedway areas of North Las Vegas.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

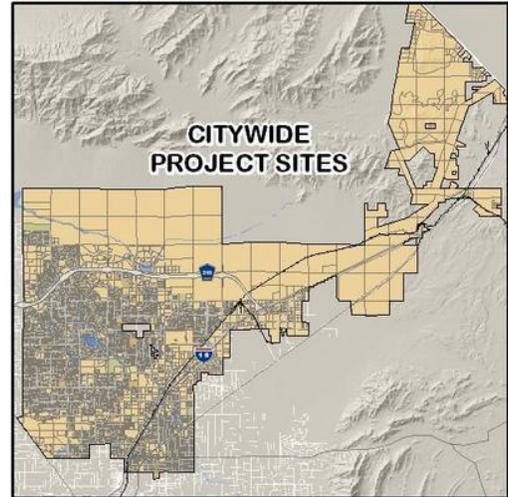
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund - FB	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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

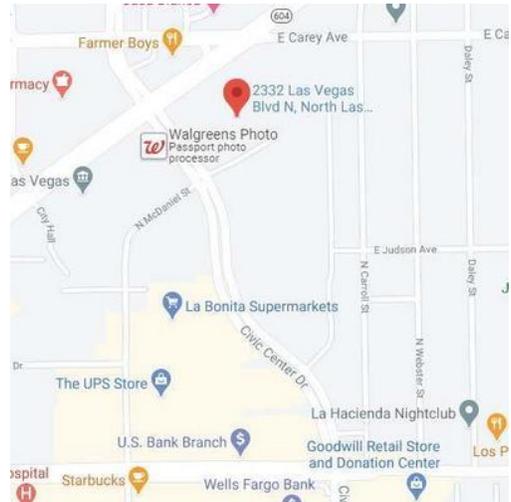
Capital Improvement Plan

Municipal Facilities

Roof Replacement at the Justice Facility

Project #: 25082

Project Cost: \$500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Municipal Court
Ward: 1
Location: Justice Facility



Project Description: Remove and replace roofing membrane at the Justice Facility. The current roofing membrane is failing in various locations.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

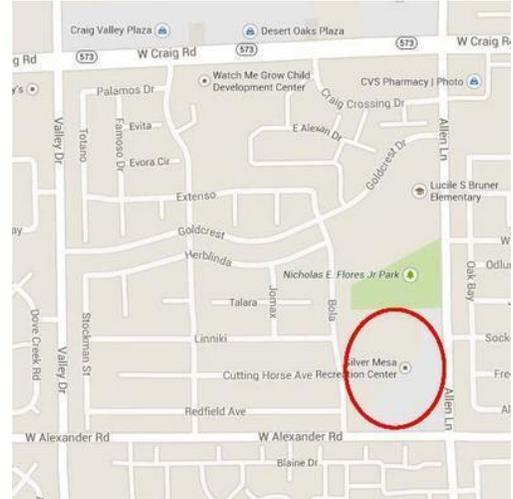
Capital Improvement Plan

Municipal Facilities

Silver Mesa Recreation Center BMS Upgrade

Project #: 25083

Project Cost: \$627,075
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 3
Location: Silver Mesa Recreation Center



Project Description: Retrofit Silver Mesa Recreation Center's Building Management System (BMS) from Johnson Controls. Currently the existing BMS is outdated and in need of an upgrade. We are proposing to integrate the BMS into Honeywell EBI.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$627,075	\$0	\$0	\$0	\$627,075
Total	\$0	\$627,075	\$0	\$0	\$0	\$627,075

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$627,075	\$0	\$0	\$0	\$627,075
Total	\$0	\$627,075	\$0	\$0	\$0	\$627,075

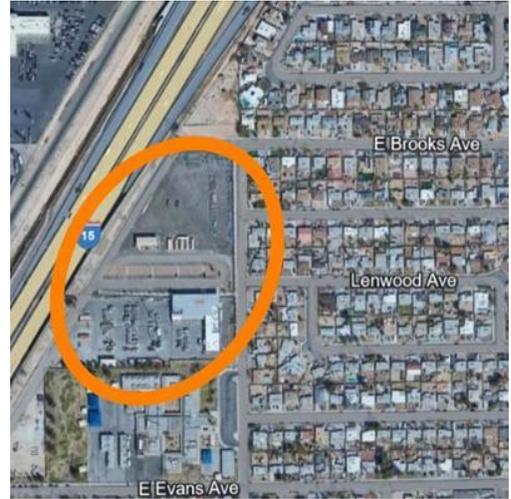
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override - Fund 268	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Plan

Municipal Facilities

Veterans and Community Resource Center Improvements

Project #: 25064

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



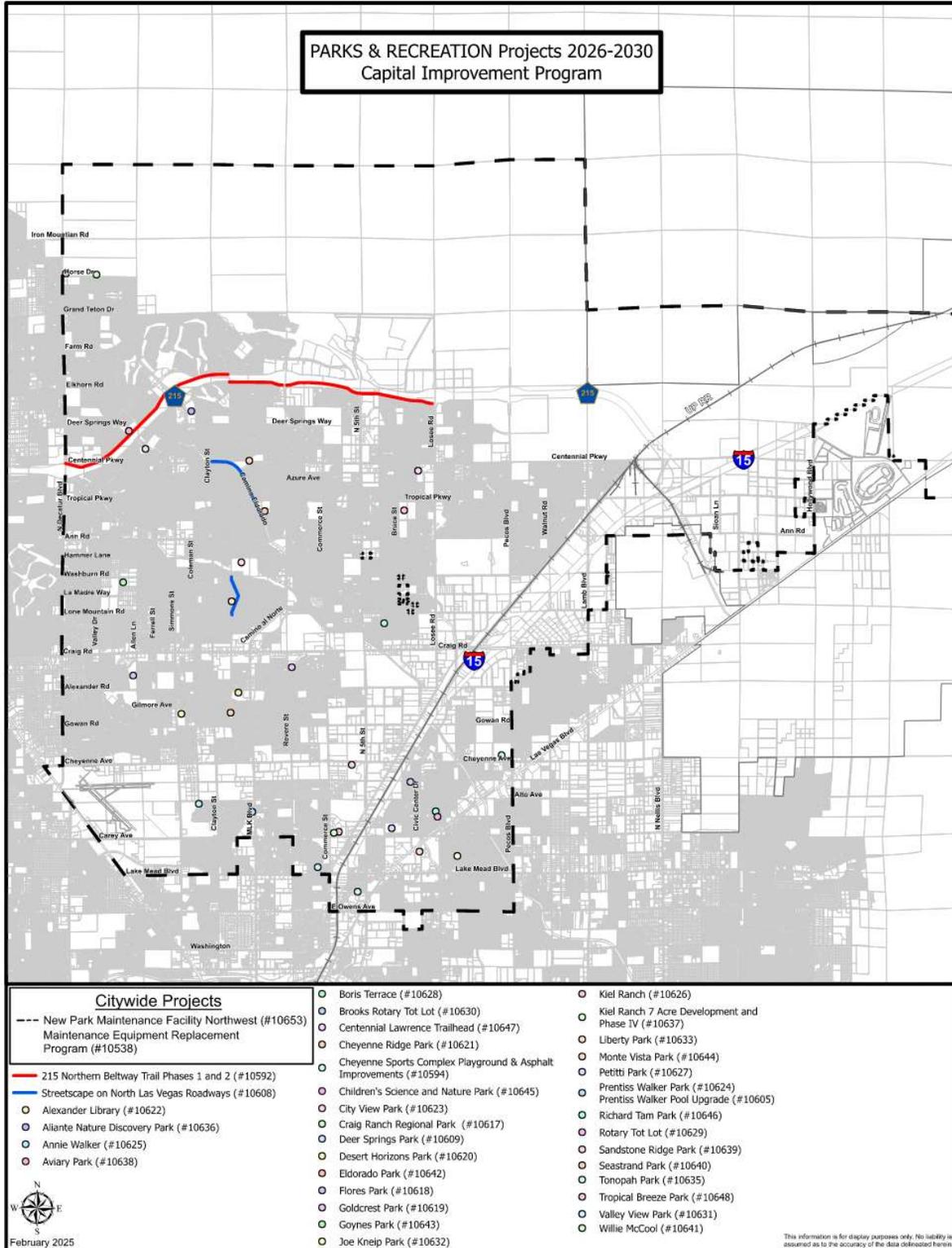
Project Description: This project includes various improvements to the Veterans and Community Resource Center.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund - FB	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Design	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Capital Improvement Plan

Parks & Recreation

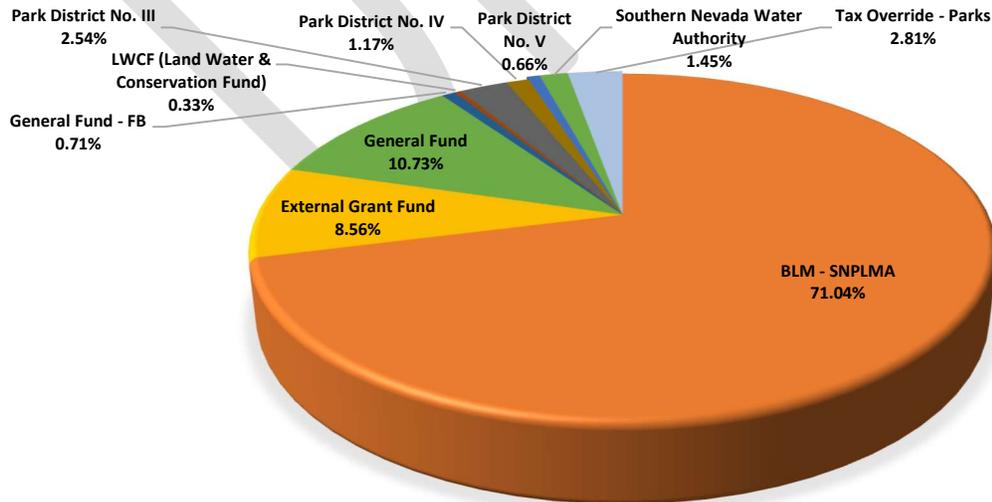


Capital Improvement Plan

Parks & Recreation

Project Name	Project #	2026	2027	2028	2029	2030	Total
215 Northern Bellway Trail Phase 1 and Phase 2	10592	\$ 5,053,500	\$ 1,500,000	\$ 72,495	\$ -	\$ -	6,625,995
Alexander Library	10622	\$ -	\$ -	\$ 100,000	\$ -	\$ -	100,000
Allante Nature Discovery Park	10636	\$ 25,425	\$ 125,000	\$ 25,000	\$ 25,000	\$ -	200,425
Annie Walker	10625	\$ -	\$ -	\$ 798,602	\$ -	\$ -	798,602
Aviary Park	10638	\$ -	\$ 109,534	\$ 95,233	\$ 95,233	\$ -	300,000
Boris Terrace	10628	\$ -	\$ 731,045	\$ -	\$ -	\$ -	731,045
Brooks Rotary Tot Lot	10630	\$ -	\$ 405,330	\$ -	\$ -	\$ -	405,330
Centennial Lawrence Trailhead	10647	\$ -	\$ 150,000	\$ -	\$ -	\$ -	150,000
Cheyenne Ridge Park	10621	\$ -	\$ -	\$ 905,715	\$ -	\$ -	905,715
Cheyenne Sports Complex Playground & Asphalt Improvements	10594	\$ 416,000	\$ 750,000	\$ 10,174,000	\$ -	\$ -	11,340,000
Children's Science and Nature Park	10645	\$ 1,550,000	\$ 8,950,000	\$ 15,000,000	\$ 6,279,248	\$ -	31,779,248
City View Park	10623	\$ -	\$ -	\$ 850,000	\$ 1,238,493	\$ -	2,088,493
Craig Ranch Regional Park	10617	\$ 650,000	\$ 14,458,334	\$ 9,000,000	\$ 624,985	\$ -	24,733,319
Deer Springs Park	10609	\$ -	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	200,000
Desert Horizons Park	10620	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000
Eldorado Park	10642	\$ -	\$ 150,000	\$ 125,000	\$ 75,000	\$ -	350,000
Flores Park	10618	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Goldcrest Park	10619	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Gaynes Park	10643	\$ -	\$ 184,500	\$ 184,500	\$ -	\$ -	369,000
Joe Kneip Park	10632	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Kiel Ranch	10626	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Kiel Ranch 7 Acre Development & Phase IV	10637	\$ 4,466,600	\$ -	\$ -	\$ -	\$ -	4,466,600
Liberty Park	10633	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Maintenance Equipment Replacement Program	10538	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000
Monte Vista Park	10644	\$ -	\$ 117,821	\$ 117,821	\$ -	\$ -	235,642
Petititi Park	10627	\$ -	\$ -	\$ 50,000	\$ -	\$ -	50,000
Petititi Pool Upgrades	10607	\$ 370,000	\$ -	\$ -	\$ -	\$ -	370,000
Prentiss Walker Park	10624	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Richard Tam Park	10646	\$ -	\$ 19,762	\$ 362,257	\$ 19,762	\$ 19,762	421,543
Rotary Tot Lot	10629	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Sandstone Ridge Park	10639	\$ -	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	190,000
Seastrand Park	10640	\$ -	\$ 209,810	\$ 109,810	\$ 109,810	\$ 109,810	539,240
Skyview Recreation Center	25065	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000
Streetscape on North Las Vegas Roadways	10608	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	750,000
Tonopah Park	10635	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Tropical Breeze Park	10648	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	100,000
Valley View Park	10631	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
Walker Pool Upgrade	10605	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Willie McCool	10641	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
Total		\$ 14,931,525	\$ 28,908,636	\$ 38,392,933	\$ 8,815,031	\$ 202,072	\$ 91,250,197

Funding Source	2026	2027	2028	2029	2030	Total
BLM - SNPLMA	\$ 11,186,100	\$ 20,450,000	\$ 26,286,495	\$ 6,904,233	\$ -	64,826,828
External Grant Fund	\$ -	\$ 975,000	\$ 6,785,000	\$ 25,000	\$ 25,000	7,810,000
General Fund	\$ -	\$ 6,394,709	\$ 1,905,715	\$ 1,488,493	\$ -	9,788,917
General Fund - FB	\$ 650,000	\$ -	\$ -	\$ -	\$ -	650,000
LWCF (Land Water & Conservation Fund)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
Park District No. III	\$ -	\$ 558,759	\$ 1,707,361	\$ 50,000	\$ -	2,316,120
Park District No. IV	\$ -	\$ 121,184	\$ 950,000	\$ -	\$ -	1,071,184
Park District No. V	\$ 300,000	\$ 109,534	\$ 95,233	\$ 95,233	\$ -	600,000
Southern Nevada Water Authority	\$ 25,425	\$ 276,950	\$ 640,629	\$ 229,572	\$ 154,572	1,327,148
Tax Override - Parks	\$ 2,470,000	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	2,560,000
Total	\$ 14,931,525	\$ 28,908,636	\$ 38,392,933	\$ 8,815,031	\$ 202,072	\$ 91,250,197



Capital Improvement Plan

Parks & Recreation

215 Northern Beltway Trail Phase 1 and Phase 2

Project #: 10592

Project Cost: \$7,225,995
Previous Cost: \$600,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
BLM - SNPLMA	\$5,053,500	\$0	\$0	\$0	\$0	\$5,053,500
BLM - SNPLMA	\$0	\$1,500,000	\$72,495	\$0	\$0	\$1,572,495
Total	\$5,053,500	\$1,500,000	\$72,495	\$0	\$0	\$6,625,995

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$53,481	\$0	\$0	\$0	\$53,481
Construction	\$5,053,500	\$965,158	\$50,000	\$0	\$0	\$6,068,658
Construction Management	\$0	\$107,000	\$22,495	\$0	\$0	\$129,495
Design	\$0	\$374,361	\$0	\$0	\$0	\$374,361
Total	\$5,053,500	\$1,500,000	\$72,495	\$0	\$0	\$6,625,995

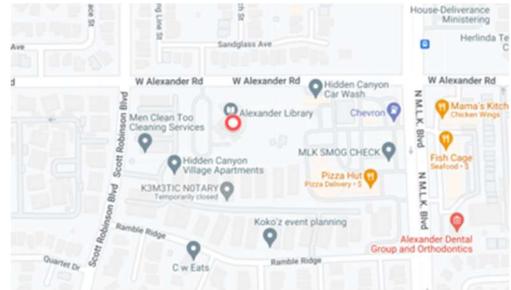
Capital Improvement Plan

Parks & Recreation

Alexander Library

Project #: 10622

Project Cost: \$199,750
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
- Irrigation Upgrades
- Turf Renovation
- Prune Existing Trees
- Add additional lights and upgrade to LED
- Replace 2 drinking fountains
- Install 4 swings (2 child seat and 2 belt swings)
- Install 5 concrete park benches
- Add 5 barbecues
- Add 5 concrete trash cans
- Playground soft surface
- 2 Playground Shade Covers

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. IV	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Capital Improvement Plan

Parks & Recreation

Aliante Nature Discovery Park

Project #: 10636

Project Cost: \$484,386
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 to be installed over 5 years:

- Concrete park benches
- Barbecues
- Concrete trash cans
- Picnic tables
- Playground Equipment
- Landscaping
- LED Light Conversion
- Playground Surface Rehab
- Turf Abatement/Conversion
- Dog Park

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. III	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Southern Nevada Water Authority	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Total	\$25,000	\$125,000	\$25,000	\$25,000	\$0	\$200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Other	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Total	\$25,000	\$125,000	\$25,000	\$25,000	\$0	\$200,000

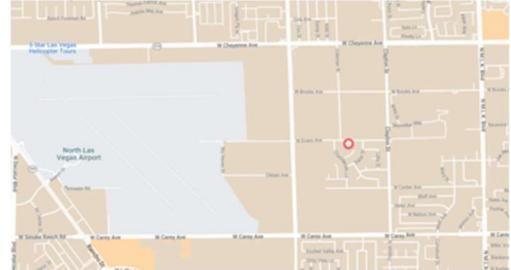
Capital Improvement Plan

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
- Irrigation
- Replace both playground structures with new ones, and install swings
- Turf Renovation
- Prune Existing Trees and install additional
- Add additional lights and upgrade
- Install new Sport Court Lighting
- Barbecues
- Concrete trash cans
- Install perimeter concrete sidewalk and sidewalk from restroom to basketball court
- Playground Rehab
- Turf Abatement

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. III	\$0	\$0	\$798,602	\$0	\$0	\$798,602
Total	\$0	\$0	\$798,602	\$0	\$0	\$798,602

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$0	\$798,602	\$0	\$0	\$798,602
Total	\$0	\$0	\$798,602	\$0	\$0	\$798,602

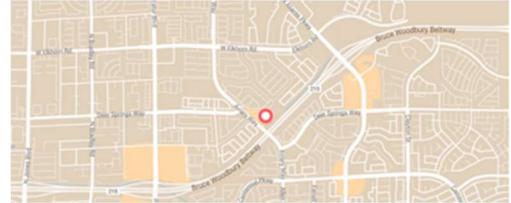
Capital Improvement Plan

Parks & Recreation

Aviary Park

Project #: 10638

Project Cost: \$502,962
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:

- Trash cans
- Barbecues
- Picnic tables
- Benches
- Playground Equipment
- Landscaping
- LED Light Conversion
- Playground Surface Rehab
- Dog Park
- Security Gates

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. V	\$0	\$109,534	\$95,233	\$95,233	\$0	\$300,000
Total	\$0	\$109,534	\$95,233	\$95,233	\$0	\$300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$109,534	\$95,233	\$95,233	\$0	\$300,000
Total	\$0	\$109,534	\$95,233	\$95,233	\$0	\$300,000

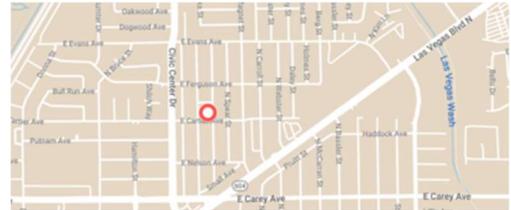
Capital Improvement Plan

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
- Irrigation Upgrades
- Turf Renovation
- Prune Existing Trees
- Add additional lights and upgrade to LED
- Replace drinking fountains
- Install concrete park benches
- Barbecues
- Concrete trash cans
- Playground soft surface
- Remove diagonal concrete sidewalk
- R/R overhead shade cover
- Install Splash Pad
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$731,045	\$0	\$0	\$0	\$731,045
Total	\$0	\$731,045	\$0	\$0	\$0	\$731,045

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$731,045	\$0	\$0	\$0	\$731,045
Total	\$0	\$731,045	\$0	\$0	\$0	\$731,045

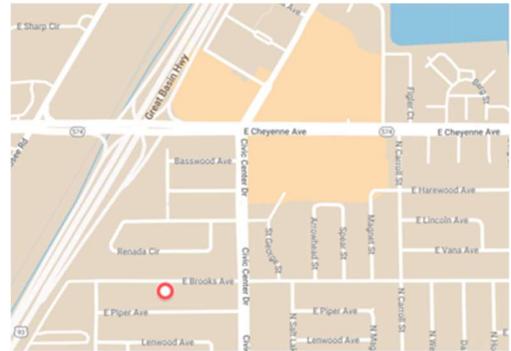
Capital Improvement Plan

Parks & Recreation

Brooks Rotary Tot Lot

Project #: 10630

Project Cost: \$439,690
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
- Irrigation Upgrades
- Replace Pine trees
- Upgrade security lighting LED
- Replace lone standing pole and install swings (2 child seat and 2 belt swings)
- Concrete trash cans
- Playground Rehab

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$405,330	\$0	\$0	\$0	\$405,330
Total	\$0	\$405,330	\$0	\$0	\$0	\$405,330

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$405,330	\$0	\$0	\$0	\$405,330
Total	\$0	\$405,330	\$0	\$0	\$0	\$405,330

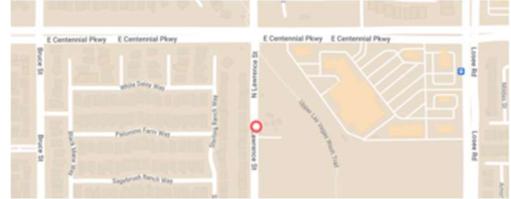
Capital Improvement Plan

Parks & Recreation

Centennial Lawrence Trailhead

Project #: 10647

Project Cost: \$200,287
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:

- Trash Cans
- Barbecues
- Picnic Tables
- Benches
- Playground Equipment
- Landscaping
- Turf Abatement/Conversion
- Playground Surface Rehab

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. IV	\$0	\$121,184	\$0	\$0	\$0	\$121,184
Southern Nevada Water Authority	\$0	\$28,816	\$0	\$0	\$0	\$28,816
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

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 and East & South wall area
- Irrigation Renovations
- Turf Renovation
- Prune Existing Trees
- Install additional lights and upgrade to LED
- Install new Sport Court Lighting
- Install 10 ft high chain-link fence at both ends of basketball court
- Install Restroom Building
- Install swings
- Barbecues
- Concrete trash cans
- R/R Picnic Gazebos
- R/R pathway with new dg
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$0	\$405,715	\$0	\$0	\$405,715
Park District No. III	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$905,715	\$0	\$0	\$905,715

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$0	\$905,715	\$0	\$0	\$905,715
Total	\$0	\$0	\$905,715	\$0	\$0	\$905,715

Capital Improvement Plan

Parks & Recreation

Cheyenne Sports Complex Playground & Asphalt Improvements

Project #: 10594

Project Cost: \$16,116,000
Previous Cost: \$4,776,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Cheyenne Sports Complex



Project Description: 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 (\$600,000 with \$300,000 matched by LWCF). Cheyenne Sports Complex will also see various other enhancements, such as a soft surface playground (\$375,000); Replacement to rocks, turf, and trees (\$250,000); Irrigation upgrades (\$50,000); Shade and bleacher structure replacements (\$275,000); and concrete repairs (\$50,000).

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

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
BLM - SNPLMA	\$116,000	\$0	\$2,214,000	\$0	\$0	\$2,330,000
External Grant Fund	\$0	\$750,000	\$6,760,000	\$0	\$0	\$7,510,000
General Fund	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
LWCF (Land Water & Conservation Fund)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$416,000	\$750,000	\$10,174,000	\$0	\$0	\$11,340,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Construction	\$300,000	\$750,000	\$10,094,000	\$0	\$0	\$11,144,000
Construction Management	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$416,000	\$750,000	\$10,174,000	\$0	\$0	\$11,340,000

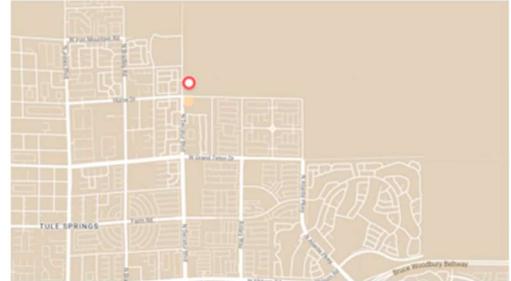
Capital Improvement Plan

Parks & Recreation

Children's Science and Nature Park

Project #: 10645

Project Cost: \$32,329,248
Previous Cost: \$550,000
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: 1,200 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
BLM - SNPLMA	\$1,550,000	\$8,450,000	\$15,000,000	\$6,279,248	\$0	\$31,279,248
BLM - SNPLMA	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$1,550,000	\$8,950,000	\$15,000,000	\$6,279,248	\$0	\$31,779,248

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$350,000	\$0	\$250,000	\$35,584	\$0	\$635,584
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	\$1,200,000	\$3,199,097	\$50,000	\$0	\$0	\$4,449,097
Total	\$1,550,000	\$8,950,000	\$15,000,000	\$6,279,248	\$0	\$31,779,248

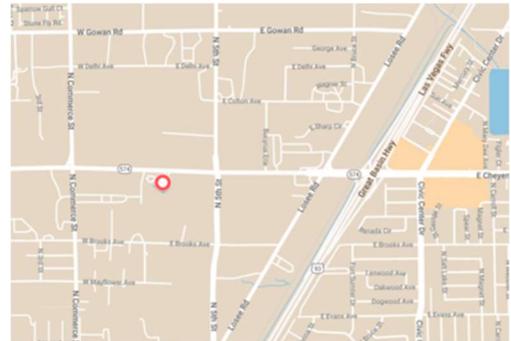
Capital Improvement Plan

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.

- Re-landscape Park sign area planter
- Irrigation Upgrades
- Turf Renovations
- Prune Existing Trees
- Additional lights and upgrades to LED
- Replace drinking fountains
- Install swings (child seat and belt swings)
- Install concrete park benches
- Install Barbecues
- Concrete trash cans
- Turf abatement
- Playground Rehab
- Turf Hill Redesign
- Security Gate

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$0	\$0	\$1,238,493	\$0	\$1,238,493
Park District No. IV	\$0	\$0	\$850,000	\$0	\$0	\$850,000
Total	\$0	\$0	\$850,000	\$1,238,493	\$0	\$2,088,493

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$0	\$850,000	\$1,238,493	\$0	\$2,088,493
Total	\$0	\$0	\$850,000	\$1,238,493	\$0	\$2,088,493

Capital Improvement Plan

Parks & Recreation

Craig Ranch Regional Park

Project #: 10617

Project Cost: \$29,733,319
Previous Cost: \$5,000,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location:



Project Description: CIP has various components that will create new park amenities and improve existing ones at Craig Ranch Regional Park. Craig Ranch Amphitheater (Box Office, entry, and seating upgrades), 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 turf grass 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 Drive. Amenities include: splash pads; nature trails; multi-court tennis/pickleball complex; picnic ramadas; and playgrounds.

Event Apparatus Equipment including Forklift and Light Tower, LED Lighting, Playground improvements, Mobile stage, roof/video wall/lighting/sound system, splash pad upgrade.

AMP Technology Cleanup: Focus on wiring, staging, and overall upkeep of the AMP equipment in order to ensure it functions properly when needed and achieves its full life cycle

Fiber to New Fields: With the building of the new fields in the southeast corner of Craig Ranch, if/when there is a need for technology to be installed the necessity of connectivity will be there. By running fiber to a facility in the southeast corner it would give the City the ability to facilitate future technology needs at the fields in a much more efficient manner.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
BLM - SNPLMA	\$0	\$10,000,000	\$9,000,000	\$624,985	\$0	\$19,624,985
General Fund	\$0	\$4,423,906	\$0	\$0	\$0	\$4,423,906
General Fund	\$0	\$34,428	\$0	\$0	\$0	\$34,428
General Fund - FB	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$14,458,334	\$9,000,000	\$624,985	\$0	\$24,733,319

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$4,441,840	\$0	\$0	\$0	\$4,441,840
Construction Management	\$0	\$6,494	\$0	\$0	\$0	\$6,494
Design	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Fees	\$575,000	\$0	\$0	\$0	\$0	\$575,000
Hardware	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Park Expansion	\$0	\$10,000,000	\$9,000,000	\$624,985	\$0	\$19,624,985
Total	\$650,000	\$14,458,334	\$9,000,000	\$624,985	\$0	\$24,733,319

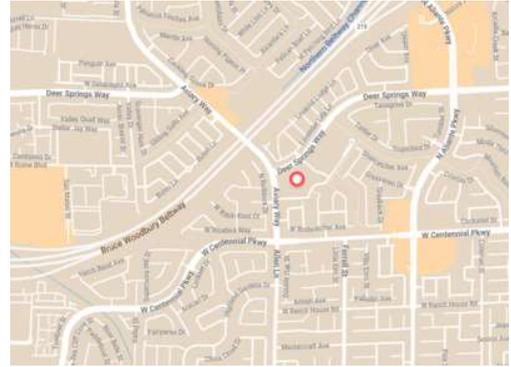
Capital Improvement Plan

Parks & Recreation

Deer Springs Park

Project #: 10609

Project Cost: \$690,674
Previous Cost: \$490,674
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.

- Trash cans
- Barbecues
- Picnic tables
- Benches
- Playground equipment
- Trees
- LED light conversions
- Playground surface rehab
- Sports Field Rehab
- Dog Park
- Splash pad

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. III	\$0	\$100,000	\$75,000	\$25,000	\$0	\$200,000
Total	\$0	\$100,000	\$75,000	\$25,000	\$0	\$200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$80,448	\$66,429	\$16,429	\$0	\$163,306
Other	\$0	\$19,552	\$8,571	\$8,571	\$0	\$36,694
Total	\$0	\$100,000	\$75,000	\$25,000	\$0	\$200,000

Capital Improvement Plan

Parks & Recreation

Desert Horizons Park

Project #: 10620

Project Cost: \$693,386
Previous Cost: \$593,386
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.

- Re-landscape Park sign and planter areas
- Irrigation Upgrades
- New perimeter fencing
- Turf Renovations
- Prune Existing Trees and install additional trees
- Additional lights and upgrades to LED
- Upgrade Sport Court Lighting LED
- Install 10 ft high chain-link fence around both basketball courts; add decomposed granite around the court
- Convert horseshoe area to pickleball
- Install swings (2 child seat and 2 belt swings)
- Install Barbecues
- Concrete trash cans
- Install windscreen/privacy slat on tennis court fence
- Turf Abatement/Conversion
- Playground Shade Covers
- Resurface Parking lots
- Playground Replacement

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

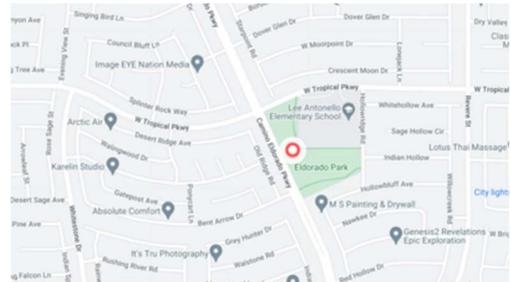
Capital Improvement Plan

Parks & Recreation

Eldorado Park

Project #: 10642

Project Cost: \$1,186,814
Previous Cost: \$836,814
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.

- Trash cans
- Barbecues
- Picnic tables
- Benches
- Playground equipment
- Landscaping
- LED Light Conversion
- Turf Abatement/Conversion
- Playground surface rehab
- Dog Park
- Splash Pad

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. III	\$0	\$100,000	\$75,000	\$25,000	\$0	\$200,000
Southern Nevada Water Authority	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000
Total	\$0	\$150,000	\$125,000	\$75,000	\$0	\$350,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$86,000	\$12,000	\$12,000	\$0	\$110,000
Other	\$0	\$64,000	\$113,000	\$63,000	\$0	\$240,000
Total	\$0	\$150,000	\$125,000	\$75,000	\$0	\$350,000

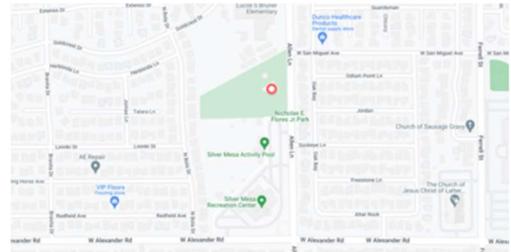
Capital Improvement Plan

Parks & Recreation

Flores Park

Project #: 10618

Project Cost: \$831,641
Previous Cost: \$781,641
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.

- Re-landscape Park sign area planter
- Irrigation upgrades
- Turf Renovations
- Prune Existing Trees
- Additional lights and upgrades to LED
- Replace drinking fountains
- Install swings (2 child seat and 2 belt swings)
- Install concrete park benches
- Install barbecues
- Concrete trash cans
- Exercise equipment
- Resurface parking lot/restripe parking area
- New soft surface for play area
- Turf Abatement

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Improvement Plan

Parks & Recreation

Goldcrest Park

Project #: 10619

Project Cost: \$854,641
Previous Cost: \$804,641
O&M Impact: \$0
Department: Parks & Recreation
Ward: 4
Location: Goldcrest Park



Project Description: CNLV - SPARKLE Initiative intends to provide improvements to the parks located South of Craig Road. These Southern parks were selected due to their age and general condition.

- Re-landscape Park sign area planter
- Irrigation Upgrades
- Turf Renovations
- Prune Existing Trees
- Install additional trees and plant material lantana and boulders
- Additional lights and upgrades to LED
- Replace drinking fountains
- Install swings (2 child seat and 2 belt swings)
- Install concrete park benches
- Install Barbecues
- Concrete trash cans
- Resurface parking lot
- Playground Rehab
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Improvement Plan

Parks & Recreation

Goynes Park

Project #: 10643

Project Cost: \$556,806
Previous Cost: \$187,806
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 Road. These Northern parks were selected due to their age and general condition.

- Concrete trash cans
- Barbecues
- Picnic Tables
- Benches
- Playground equipment and shade structures
- Landscaping
- LED Light conversion
- Playground surface rehab
- Sports Field Rehab
- Turf Abatement/Conversion
- New Bleachers

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. III	\$0	\$160,512	\$160,512	\$0	\$0	\$321,024
Southern Nevada Water Authority	\$0	\$23,988	\$23,988	\$0	\$0	\$47,976
Total	\$0	\$184,500	\$184,500	\$0	\$0	\$369,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$116,596	\$153,370	\$0	\$0	\$269,966
Other	\$0	\$67,904	\$31,130	\$0	\$0	\$99,034
Total	\$0	\$184,500	\$184,500	\$0	\$0	\$369,000

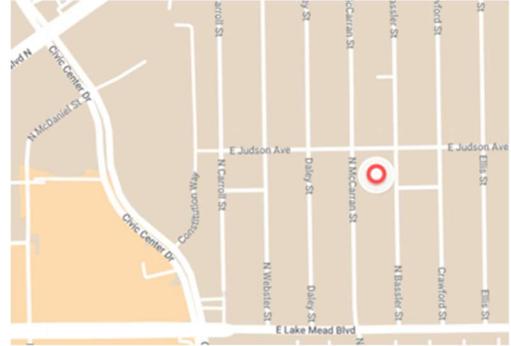
Capital Improvement Plan

Parks & Recreation

Joe Kneip Park

Project #: 10632

Project Cost: \$1,242,393
Previous Cost: \$1,192,393
O&M Impact: \$0
Department: Parks & Recreation
Ward: 1
Location: Joe Kneip Park



Project Description: CNLV - SPARKLE Initiative intends to provide improvements to the parks located South of Craig Road. These Southern parks were selected due to their age and general condition.

- Re-landscape Park sign area planter
- Irrigation Upgrades
- Turf Renovations
- Prune Existing Trees
- Additional lights and upgrades to LED
- New perimeter fence
- Replace drinking fountains
- Install swings (2 child seat and 2 belt swings)
- Install concrete park benches
- Install Barbecues
- Concrete trash cans
- New Mini Pitch Install and Basketball/Fencing Install
- Playground Equipment
- Splash Pad Rehab
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Improvement Plan

Parks & Recreation

Kiel Ranch

Project #: 10626

Project Cost: \$356,000
Previous Cost: \$306,000
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
- Irrigation Upgrades
- Turf Renovations
- Prune Existing Trees
- Additional lights and upgrades to LED
- Replace drinking fountains
- Add additional dg to pathway
- Install concrete park benches
- Install Barbecues
- Concrete trash cans

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

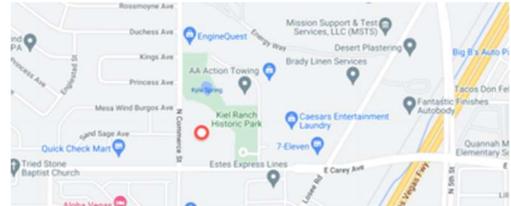
Capital Improvement Plan

Parks & Recreation

Kiel Ranch 7 Acre Development & Phase IV

Project #: 10637

Project Cost: \$7,056,600
Previous Cost: \$2,590,000
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 BBQs, 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
BLM - SNPLMA	\$4,466,600	\$0	\$0	\$0	\$0	\$4,466,600
Total	\$4,466,600	\$0	\$0	\$0	\$0	\$4,466,600

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$4,266,600	\$0	\$0	\$0	\$0	\$4,266,600
Construction Management	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$4,466,600	\$0	\$0	\$0	\$0	\$4,466,600

Capital Improvement Plan

Parks & Recreation

Liberty Park

Project #: 10633

Project Cost: \$791,000
Previous Cost: \$741,000
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
- Irrigation Upgrades
- Turf Renovations
- Prune Existing Trees
- Additional lights and upgrades to LED
- Replace drinking fountains
- Install swings (2 child seat and 2 belt swings)
- Install concrete park benches
- Install Barbecues
- Concrete trash cans
- Add access point (Driveway)
- Electrical, Lighting, Sign, and Install new permanent stage

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

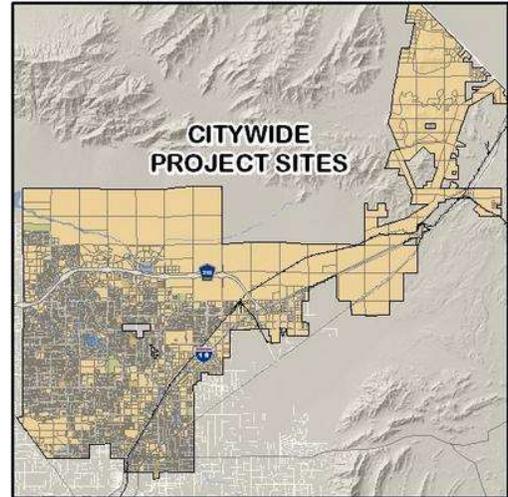
Capital Improvement Plan

Parks & Recreation

Maintenance Equipment Replacement Program

Project #: 10538

Project Cost: \$297,000
Previous Cost: \$197,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

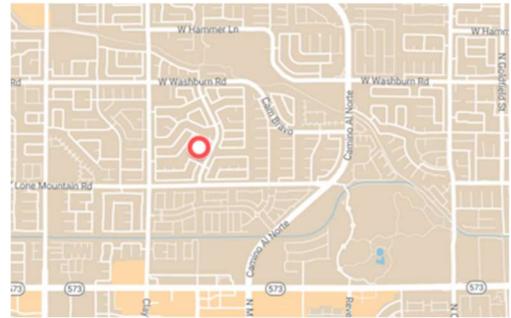
Capital Improvement Plan

Parks & Recreation

Monte Vista Park

Project #: 10644

Project Cost: \$435,162
Previous Cost: \$199,520
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 to be installed over 5 years:

- Trash can
- Barbecues
- Picnic Tables
- Benches
- Playground Equipment
- Landscaping
- LED Light Conversion
- Turf Abatement/Conversion
- Playground Surface Rehab

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. III	\$0	\$98,247	\$98,247	\$0	\$0	\$196,494
Southern Nevada Water Authority	\$0	\$19,574	\$19,574	\$0	\$0	\$39,148
Total	\$0	\$117,821	\$117,821	\$0	\$0	\$235,642

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$88,546	\$88,546	\$0	\$0	\$177,092
Other	\$0	\$29,275	\$29,275	\$0	\$0	\$58,550
Total	\$0	\$117,821	\$117,821	\$0	\$0	\$235,642

Capital Improvement Plan

Parks & Recreation

Petitti Park

Project #: 10627

Project Cost: \$131,300
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 Park sign area to include trees, shrubs, boulders, lantana, and lighting
- Add Park sign to corner of Donna and Putnam and re-landscape
- Irrigation Upgrades
- Turf Renovations
- Prune Existing Trees and add additional trees
- Additional lights and upgrades to LED
- Ballfield Improvements
- Install swings (2 child seat and 2 belt swings)
- Install Barbecues
- Concrete trash cans
- Install Bleachers
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Capital Improvement Plan

Parks & Recreation

Petitti Pool Upgrades

Project #: 10607

Project Cost: \$430,000
Previous Cost: \$60,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Petitti Pool



Project Description: Installing a new pool slide at Petitti Pool will bring an exciting amenity to the facility, boosting pool usage and encouraging greater community engagement. This addition will create a more inclusive and enjoyable environment, promoting fairness and equity while driving higher attendance. As Petitti Pool currently lacks a pool slide, this new feature will significantly enhance participation and overall usage.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override - Parks	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Total	\$370,000	\$0	\$0	\$0	\$0	\$370,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Total	\$370,000	\$0	\$0	\$0	\$0	\$370,000

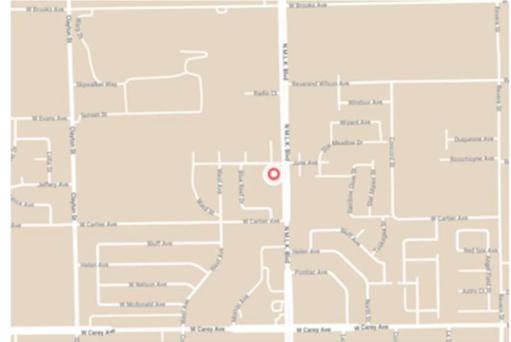
Capital Improvement Plan

Parks & Recreation

Prentiss Walker Park

Project #: 10624

Project Cost: \$1,737,679
Previous Cost: \$1,687,679
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Prentiss Walker 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 to include trees, shrubs, boulders, lantana, and lighting
- Add landscape to parking lot planters
- Irrigation Upgrades
- Turf Renovations
- Install swings (2 child seat and 2 belt swings) and surfacing
- Prune Existing Trees and add additional trees
- Additional lights and upgrades to LED and Add LED Sports lights
- Install Barbecues
- Concrete trash cans
- Install Bleachers
- Resurfacing Parking Lot
- Playground Rehab
- Turf Abatement/Conversion
- Splash Pad Installation
- Security Gates

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

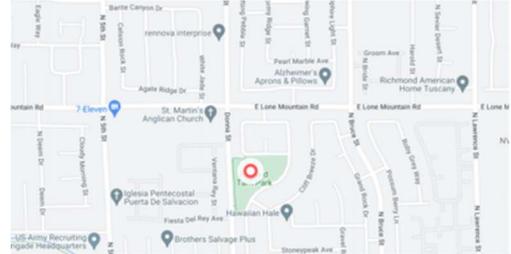
Capital Improvement Plan

Parks & Recreation

Richard Tam Park

Project #: 10646

Project Cost: \$539,011
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 to be installed over 5 years:

- Trash Cans
- Barbecues
- Picnic Tables
- Benches
- Playground Equipment
- Landscaping
- LED Light Conversion
- Playground Surface Rehab
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Southern Nevada Water Authority	\$0	\$19,762	\$362,257	\$19,762	\$19,762	\$421,543
Total	\$0	\$19,762	\$362,257	\$19,762	\$19,762	\$421,543

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$14,822	\$344,144	\$14,822	\$14,822	\$388,610
Other	\$0	\$4,940	\$18,113	\$4,940	\$4,940	\$32,933
Total	\$0	\$19,762	\$362,257	\$19,762	\$19,762	\$421,543

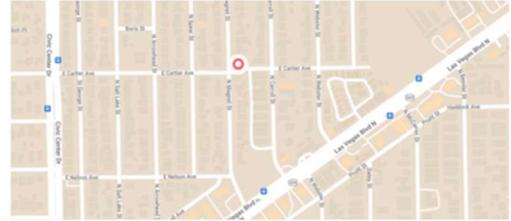
Capital Improvement Plan

Parks & Recreation

Rotary Tot Lot

Project #: 10629

Project Cost: \$405,800
Previous Cost: \$355,800
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 area
- Irrigation Upgrades
- Replace Pine Trees
- Upgrade lighting to LED
- Concrete trash cans
- R/R benches
- Playground Upgrades and shade structures

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Improvement Plan

Parks & Recreation

Sandstone Ridge Park

Project #: 10639

Project Cost: \$1,302,069
Previous Cost: \$1,112,069
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:

- Trash Cans
- Barbecues
- Picnic Tables
- Benches
- Playground Equipment
- Landscaping
- LED Light Conversion
- Playground Surface Rehab
- Playground Replacement
- Mini Pitch
- Pickelball Court Conversion
- New Bleachers
- Security Gates

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Tax Override - Parks	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$90,000
Total	\$0	\$47,500	\$47,500	\$47,500	\$47,500	\$190,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$47,500	\$47,500	\$47,500	\$47,500	\$190,000
Total	\$0	\$47,500	\$47,500	\$47,500	\$47,500	\$190,000

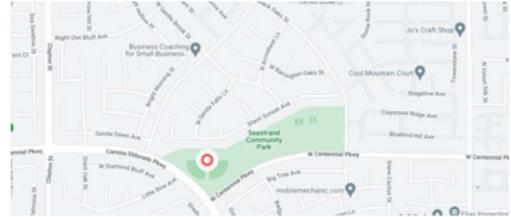
Capital Improvement Plan

Parks & Recreation

Seastrand Park

Project #: 10640

Project Cost: \$1,473,006
Previous Cost: \$933,766
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:

- Trash Cans
- Barbecues
- Picnic Tables
- Benches
- Playground Equipment
- Landscaping
- LED Light Conversion
- Playground Surface Rehab
- Sports Field rehab
- Turf Abatement/Conversion
- Playground LCWF
- Splash Pad
- Security Gates

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Southern Nevada Water Authority	\$0	\$109,810	\$109,810	\$109,810	\$109,810	\$439,240
Total	\$0	\$209,810	\$109,810	\$109,810	\$109,810	\$539,240

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$178,049	\$11,530	\$11,530	\$11,530	\$212,639
Other	\$0	\$31,761	\$98,280	\$98,280	\$98,280	\$326,601
Total	\$0	\$209,810	\$109,810	\$109,810	\$109,810	\$539,240

Capital Improvement Plan

Parks & Recreation

Skyview Recreation Center

Project #: 25065

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



Project Description: Skyview Recreation Center (YMCA): \$2 Million for repair/replacement/improvements. (Pool repair is approximately \$600,000)

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override - Parks	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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

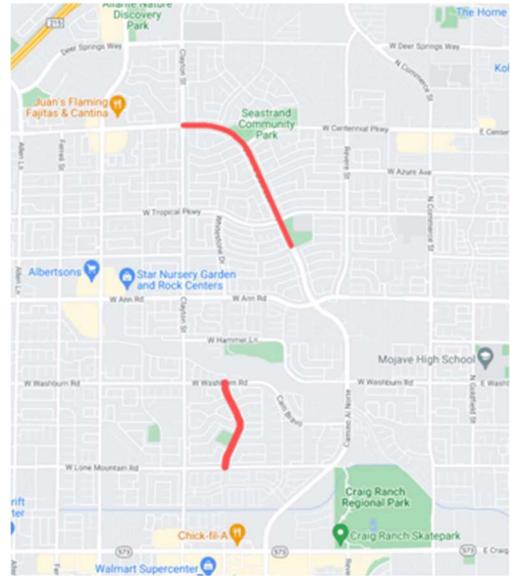
Capital Improvement Plan

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: Park staff has been working with the Southern Nevada Water Authority to identify wasteful water spending, in order to reduce costs and increase moving 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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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: \$794,000
Previous Cost: \$744,000
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:

- Landscaping Park sign area planter
- Irrigation Upgrade
- Turf Renovations
- Prune Existing Trees
- Add additional lights and upgrades to LED
- Replace Drinking fountains
- Install swings (2 child seat and 2 belt)
- Barbecues
- Benches
- Trash cans
- 6' Wrought Iron fence w/gates
- Playground Surfacing and surrounding play area
- Resurface basketball court
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

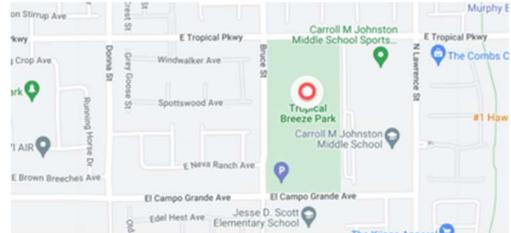
Capital Improvement Plan

Parks & Recreation

Tropical Breeze Park

Project #: 10648

Project Cost: \$645,354
Previous Cost: \$545,354
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:

- Trash Cans
- Barbecues
- Picnic Tables
- Benches
- Playground Equipment
- Trees
- LED Light Conversion
- Playground Surface Rehab
- Sports Field Rehab
- Turf Abatement/Conversion
- Dog Park

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Southern Nevada Water Authority	\$0	\$0	\$50,000	\$25,000	\$25,000	\$100,000
Total	\$0	\$0	\$50,000	\$25,000	\$25,000	\$100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$0	\$37,500	\$6,250	\$6,250	\$50,000
Other	\$0	\$0	\$12,500	\$18,750	\$18,750	\$50,000
Total	\$0	\$0	\$50,000	\$25,000	\$25,000	\$100,000

Capital Improvement Plan

Parks & Recreation

Valley View Park

Project #: 10631

Project Cost: \$895,188
Previous Cost: \$845,188
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
- Irrigation Upgrades
- Turf Renovation
- Prune Existing Trees
- Add additional lights and upgrade to LED
- Drinking Fountains
- Install swings (2 child seats and 2 belt swings)
- Barbecues
- Concrete trash cans
- Install Splash Pad
- Turf Abatement/Conversion

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Improvement Plan

Parks & Recreation

Walker Pool Upgrade

Project #: 10605

Project Cost: \$288,607
Previous Cost: \$188,607
O&M Impact: \$0
Department: Parks & Recreation
Ward: 2
Location: Walker Pool



Project Description: The addition of an aquatic climbing wall at Walker Pool is a simple yet effective enhancement that will attract guests of all ages, boosting demand and increasing the facility's amenities. This addition will help draw in new community members and enhance the overall pool experience. A designated drop zone is recommended at the base of the aquatic climbing wall to keep swimmers out of this area. The aquatic climbing wall is modular and can be customized to fit any space and deck configuration. The four panels attach to a stainless steel frame, allowing you to adjust the height and width of the wall to suit your needs. The aquatic climbing wall requires a footprint of 35 square feet of deck space, with 4 feet of clearance behind the wall for a walkway and 5 feet on either side of the wall. The pool's depth determines the height of the wall; for example, a 6-foot water depth is suitable for a 12-foot high wall.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override - Parks	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Plan

Parks & Recreation

Willie McCool

Project #: 10641

Project Cost: \$300,000
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:

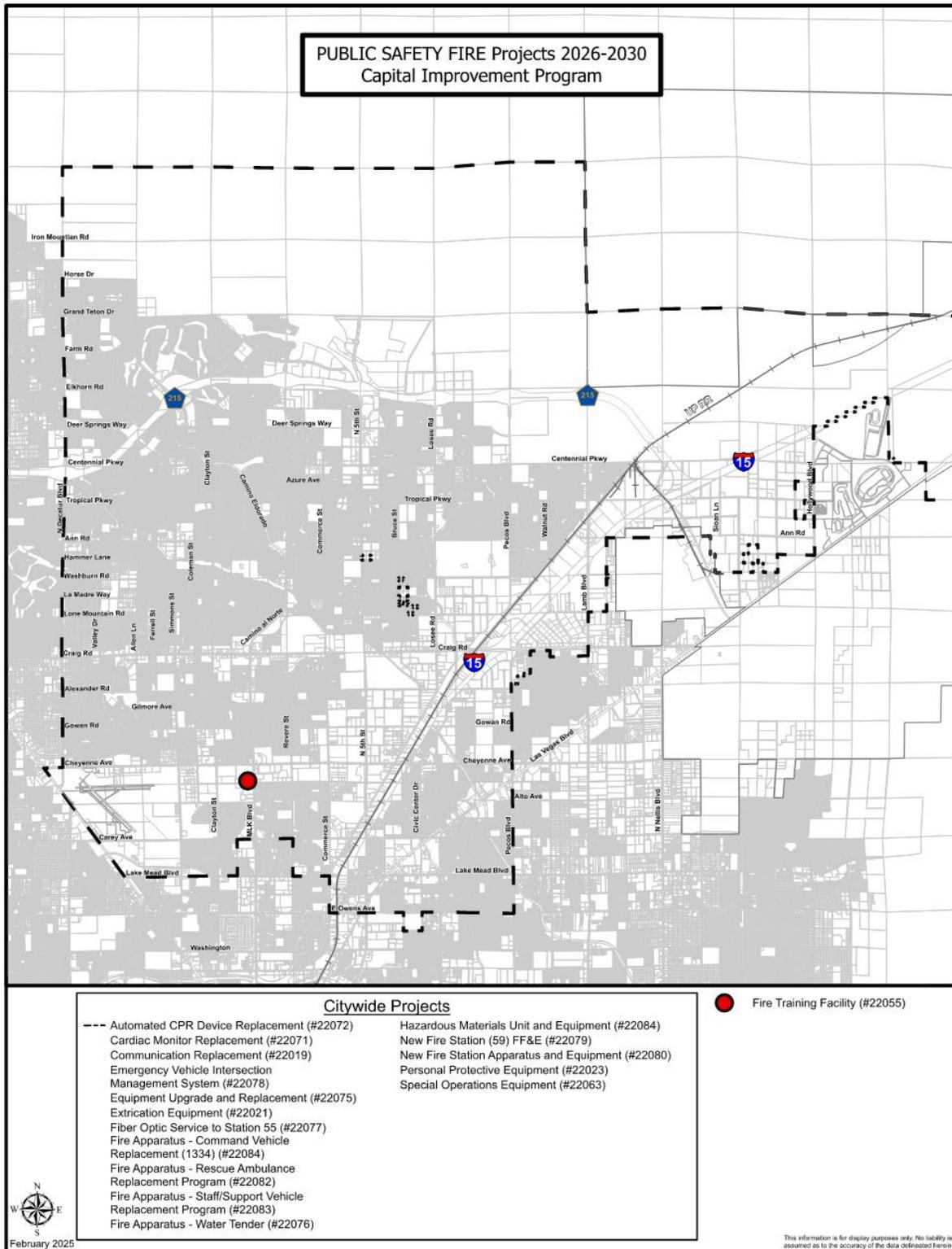
- Concrete trash cans
- Picnic Tables
- Asphalt
- Shade Structures
- Barbeques
- Trees/Landscapes

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Park District No. V	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Plan

Public Safety: Fire

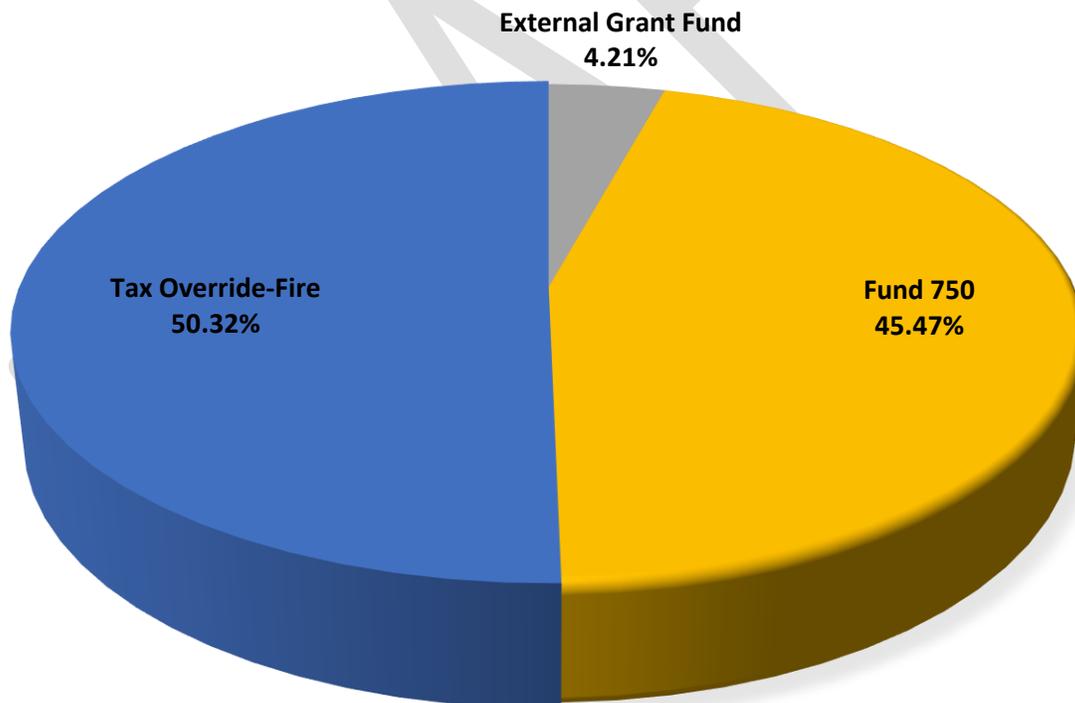


Capital Improvement Plan

Public Safety: Fire

Project Name	Project #	2026	2027	2028	2029	2030	Total
Automated CPR Device Replacement	22072	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Cardiac Monitor Replacement	22071	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Communications Replacement	22019	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 950,000
Emergency Vehicle Intersection Management System	22078	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Equipment Upgrade and Replacement	22075	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
Extrication Equipment	22021	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fiber Optic Service to Station 55	22077	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fire Apparatus - Command Vehicle Replacement (1334)	22084	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Fire Apparatus - Rescue Ambulance Replacement Program	22082	\$ -	\$ 800,000	\$ 1,200,000	\$ 800,000	\$ 1,200,000	\$ 4,000,000
Fire Apparatus - Staff/Support Vehicle Replacement Program	22083	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Fire Apparatus - Water Tender	22076	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Fire Training Facility	22055	\$ 2,500,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 3,200,000
Hazardous Materials Unit and Equipment	22074	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
New Fire Station Apparatus and Equipment	22080	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Personal Protective Equipment	22023	\$ 450,000	\$ 450,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 2,650,000
Special Operations Equipment	22063	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Total		\$ 6,650,000	\$ 4,300,000	\$ 5,250,000	\$ 5,000,000	\$ 2,550,000	\$ 23,750,000

Funding Source	2026	2027	2028	2029	2030	Total
External Grant Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fund 750	\$ 1,100,000	\$ 2,550,000	\$ 3,250,000	\$ 2,350,000	\$ 1,550,000	\$ 10,800,000
Tax Override-Fire	\$ 4,550,000	\$ 1,750,000	\$ 2,000,000	\$ 2,650,000	\$ 1,000,000	\$ 11,950,000
Total	\$ 6,650,000	\$ 4,300,000	\$ 5,250,000	\$ 5,000,000	\$ 2,550,000	\$ 23,750,000



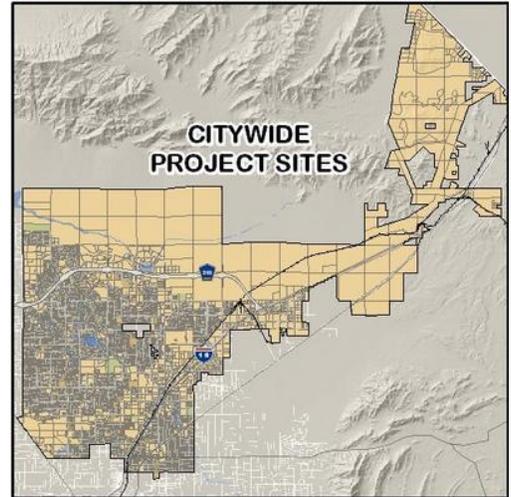
Capital Improvement Plan

Public Safety: Fire

Automated CPR Device Replacement

Project #: 22072

Project Cost: \$200,000
Previous Cost: \$0
O&M Impact: \$0
Department: 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.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

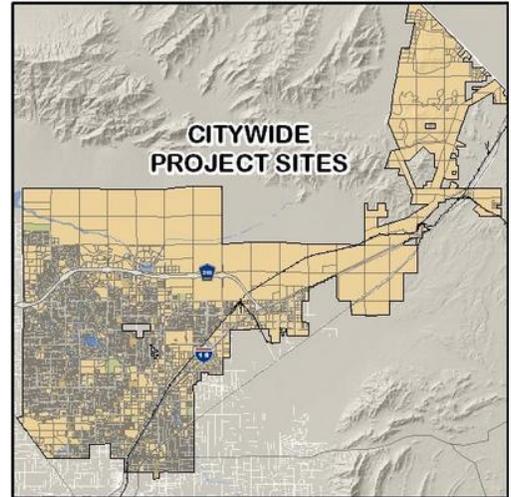
Capital Improvement Plan

Public Safety: Fire

Cardiac Monitor Replacement

Project #: 22071

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



Project Description: Purchase of Cardiac Monitors and related equipment. 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.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

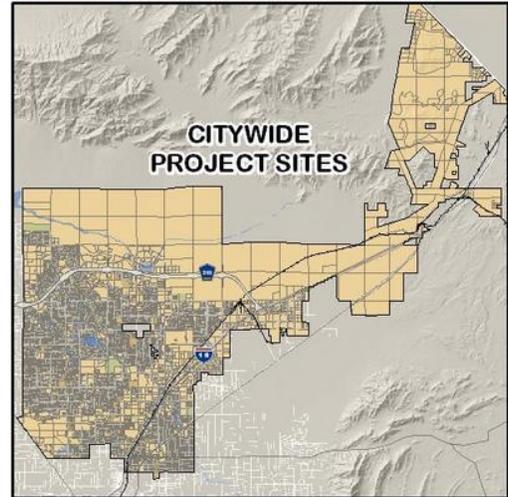
Capital Improvement Plan

Public Safety: Fire

Communications Replacement

Project #: 22019

Project Cost: \$1,050,000
Previous Cost: \$100,000
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. Additionally, the department will begin with a 5-7 year process of updating its radios for digital encryption for enhanced public safety security.

This project meets Goal #3 "Community Safety", Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
Total	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
Total	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000

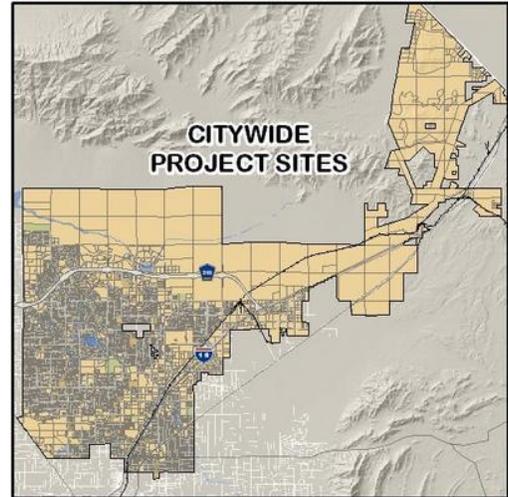
Capital Improvement Plan

Public Safety: Fire

Emergency Vehicle Intersection Management System

Project #: 22078

Project Cost: \$1,500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: N/A
Location: Citywide



Project Description: Currently the fire department utilizes a 3 decade-old technology to manage traffic signals when approaching intersections during emergency responses. Most new intersections have not had the systems added to them and many are in disrepair. New technology allows the intersection preemption system to work in conjunction with the emergency vehicles onboard computers to not only control the approaching intersection but also prepare for the next intersections. This new technology can make entering intersections safer and almost completely eliminate the chances for vehicle accidents. Additionally, the installation of this technology will allow for our police department vehicles to utilize the same system should they decide to install the system in their patrol cars.

This project meets Goal #2 "Infrastructure Enhancements", Goal #3 "Community Safety, and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

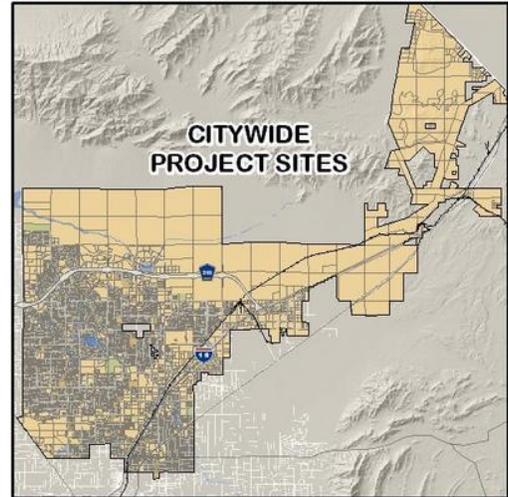
Capital Improvement Plan

Public Safety: Fire

Equipment Upgrade and Replacement

Project #: 22075

Project Cost: \$1,300,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: N/A
Location: Citywide



Project Description: Each fire department apparatus carries countless, durable firefighting, rescue and medical items that fall in the realm of capital items. These items have to be rotated out of service when reaching their end of life or when significantly damaged. This includes, saws, fans, lighting, gas detectors, air packs, masks, non-disposable medical equipment, patient monitoring devices and much more.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Total	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Total	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000

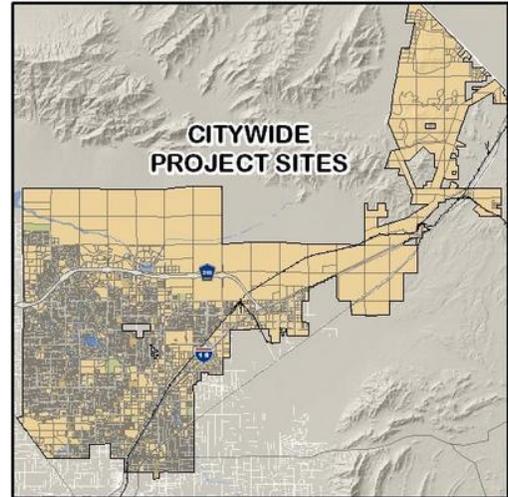
Capital Improvement Plan

Public Safety: Fire

Extrication Equipment

Project #: 22021

Project Cost: \$400,000
Previous Cost: \$200,000
O&M Impact: \$0
Department: Public Safety: Fire
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: The department is 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.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment"

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

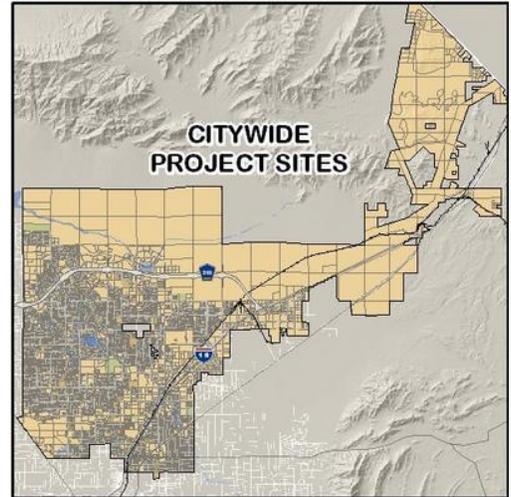
Capital Improvement Plan

Public Safety: Fire

Fiber Optic Service to Station 55

Project #: 22077

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



Project Description: This project is to run fiber optics to fire station 55. This is the only fire station not on fiber and requires the use of third-party internet access. Securing fiber to the fire station will allow for a more secure and robust connection and reduce the monthly cost of a third-party service.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

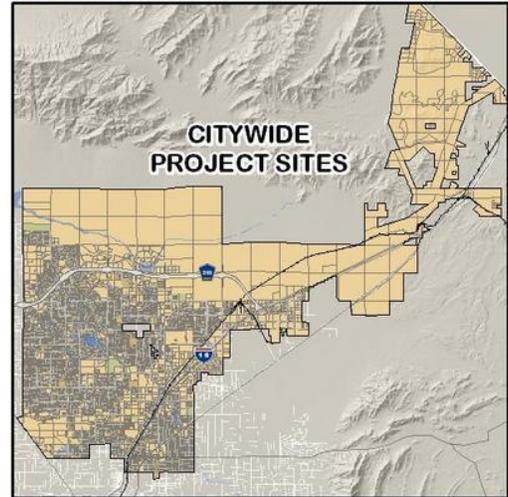
Capital Improvement Plan

Public Safety: Fire

Fire Apparatus - Command Vehicle Replacement (1334)

Project #: 22084

Project Cost: \$1,400,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: N/A
Location: Citywide



Project Description: This project is to acquire a new fire apparatus and related equipment to replace Unit 1334. Once the new engine is received, Unit 1334 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. A complete refurbishment will also be evaluated to potentially save money on this project.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Total	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Total	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000

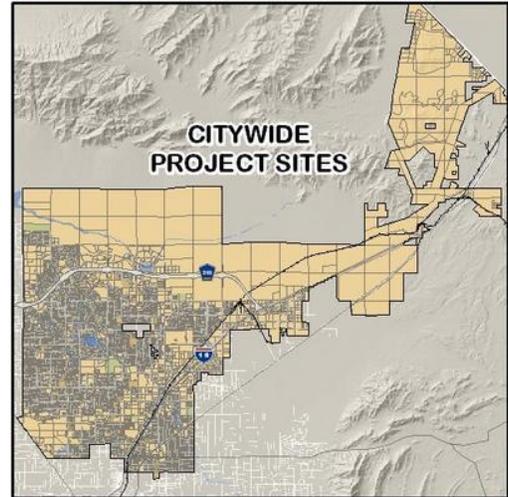
Capital Improvement Plan

Public Safety: Fire

Fire Apparatus - Rescue Ambulance Replacement Program

Project #: 22082

Project Cost: \$4,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: N/A
Location: Citywide



Project Description: The City's Rescue Ambulance put approximately 5,000-6,000 miles on them per month. The plan is to keep these units in front line status for 3 years and reserve status for 3 years before replacing. This plan would keep our fleet rotated over a 6-year period. This covers the cost of the unit and related equipment.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$0	\$800,000	\$1,200,000	\$800,000	\$1,200,000	\$4,000,000
Total	\$0	\$800,000	\$1,200,000	\$800,000	\$1,200,000	\$4,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$0	\$800,000	\$1,200,000	\$800,000	\$1,200,000	\$4,000,000
Total	\$0	\$800,000	\$1,200,000	\$800,000	\$1,200,000	\$4,000,000

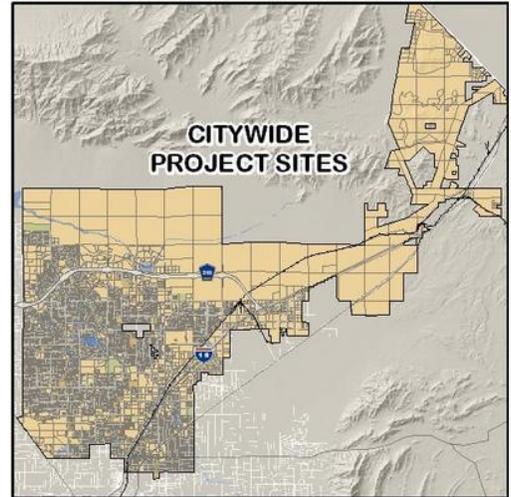
Capital Improvement Plan

Public Safety: Fire

Fire Apparatus - Staff/Support Vehicle Replacement Program

Project #: 22083

Project Cost: \$1,750,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: N/A
Location: Citywide



Project Description: This program is to budget for and create a conservative replacement program to fire department staff and support vehicles. This program will replace 4-5 vehicles per year. This is to cover the cost of the unit and related equipment/upfit.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

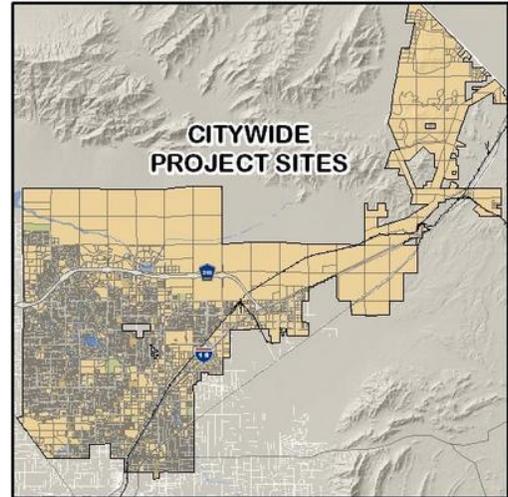
Capital Improvement Plan

Public Safety: Fire

Fire Apparatus - Water Tender

Project #: 22076

Project Cost: \$750,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: N/A
Location: Citywide



Project Description: The department responds to many fire incidents annually in areas on and along I-15, including Apex and desert areas, that have no water supplies. In order to procure enough water for these fires, several fire engines must be tied up to shuttle enough water within their tanks for these fires. For years, the department was able to request Nellis AFB Fire department for a water tender (water tank truck); however, the base has been unable to release that truck from the base. We believe that it would be a good investment to purchase a water tender to assist in managing these fires and reducing the need for several fire engines on fires such as trash hauler fires and semi-trailer fires.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Capital Improvement Plan

Public Safety: Fire

Fire Training Facility

Project #: 22055

Project Cost: \$6,050,000
Previous Cost: \$2,850,000
O&M Impact: \$0
Department: Fire
Ward: 2
Location: Martin Luther King Boulevard and Brooks Avenue



Project Description: This project is to fund enhancements to the Fire department training grounds; including additional costs for a classroom/office facility, related F,F, & E, the relocation of training props from their current location, and the purchase and installation of additional training props.

This project meets Goal #3 "Community Safety", Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Tax Override-Fire	\$1,500,000	\$700,000	\$0	\$0	\$0	\$2,200,000
Total	\$2,500,000	\$700,000	\$0	\$0	\$0	\$3,200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$2,500,000	\$700,000	\$0	\$0	\$0	\$3,200,000
Total	\$2,500,000	\$700,000	\$0	\$0	\$0	\$3,200,000

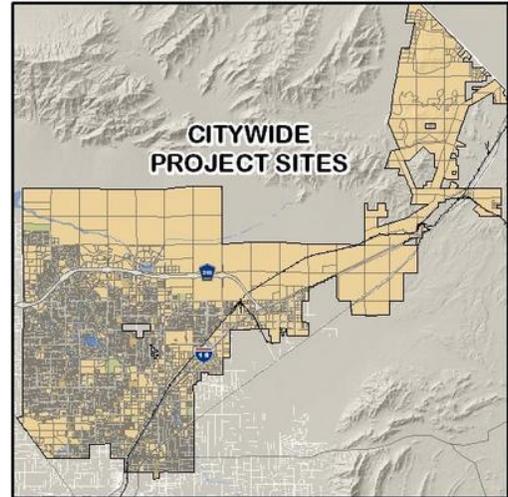
Capital Improvement Plan

Public Safety: Fire

Hazardous Materials Unit and Equipment

Project #: 22074

Project Cost: \$2,200,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: N/A
Location: Citywide



Project Description: The North Las Vegas Fire Department is establishing a Type 3 Hazmat Team that would provide the citizens and businesses of North Las Vegas a quick response to hazardous materials releases and assist in the planning/prevention where hazardous materials are involved. A Type 3 Hazmat team would provide the technical expertise needed to identify and control a release, while also providing decontamination for civilians and responders.

The total request for establishing the hazardous materials response program is \$2,200,000.00. This project request would include the purchase of a Hazardous Materials Response Apparatus, and necessary equipment for the unit and mitigation of a hazardous materials release including but not limited to: radios, computers, hazardous materials personal protective equipment, sampling/testing equipment, and mitigation devices.

This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Tax Override-Fire	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Other	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000

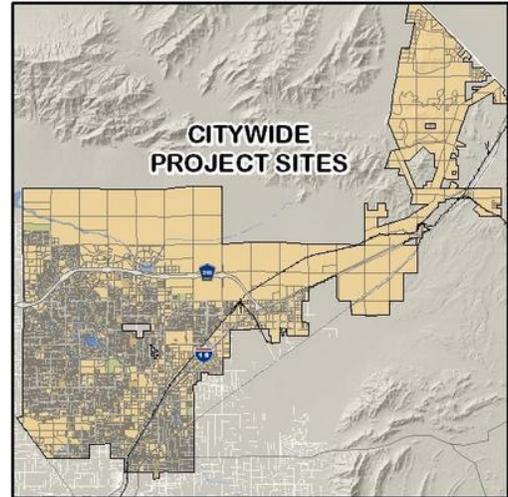
Capital Improvement Plan

Public Safety: Fire

New Fire Station Apparatus and Equipment

Project #: 22080

Project Cost: \$1,600,000
Previous Cost: \$0
O&M Impact: \$0
Department: Fire
Ward: 1
Location: To be determined



Project Description: This project is to budget for a new fire engine and rescue and related equipment for the potential addition of a new fire station proposed along the I-15 corridor to serve to Apex and Speedway areas of North Las Vegas.

This project meets Goal #3 "Community Safety" and Objective #2. "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Tax Override-Fire	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Total	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Other	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Total	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000

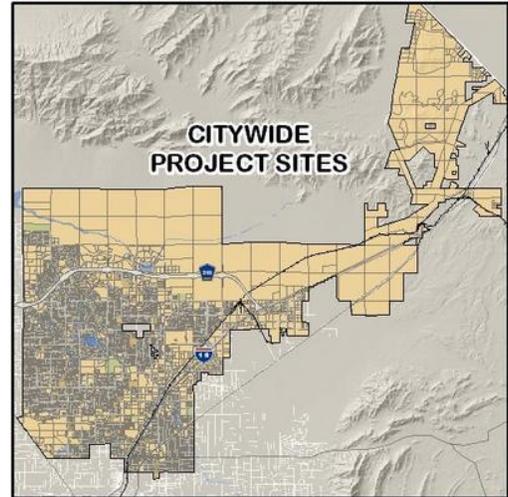
Capital Improvement Plan

Public Safety: Fire

Personal Protective Equipment

Project #: 22023

Project Cost: \$3,700,000
Previous Cost: \$1,050,000
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 project includes gear, gloves, hoods, helmets, technical rescue PPE, etc. Cost increases accounted for in outlying years along with a large addition of personnel for a new fire station.

This project meets Goal #3 "Community Safety", Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$450,000	\$450,000	\$500,000	\$750,000	\$500,000	\$2,650,000
Total	\$450,000	\$450,000	\$500,000	\$750,000	\$500,000	\$2,650,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$450,000	\$450,000	\$500,000	\$750,000	\$500,000	\$2,650,000
Total	\$450,000	\$450,000	\$500,000	\$750,000	\$500,000	\$2,650,000

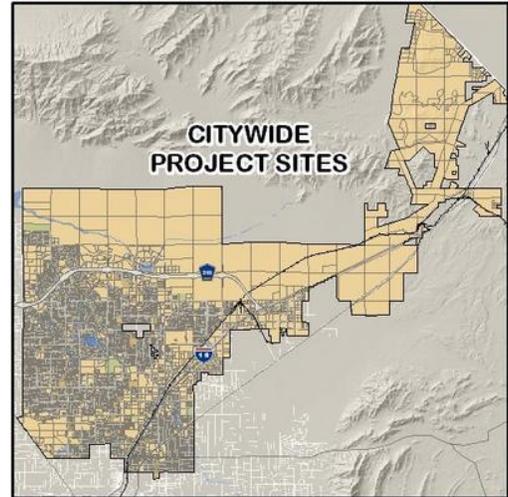
Capital Improvement Plan

Public Safety: Fire

Special Operations Equipment

Project #: 22063

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



Project Description: This project is to enhance the technical rescue and hazardous materials special operations capabilities of the Fire department. The department has submitted for a federal earmark for the purchase of a vehicle and equipment for a hazardous materials response vehicle, equipment, and training. A match will be likely required. The project budget for FY26 will aid in that match.

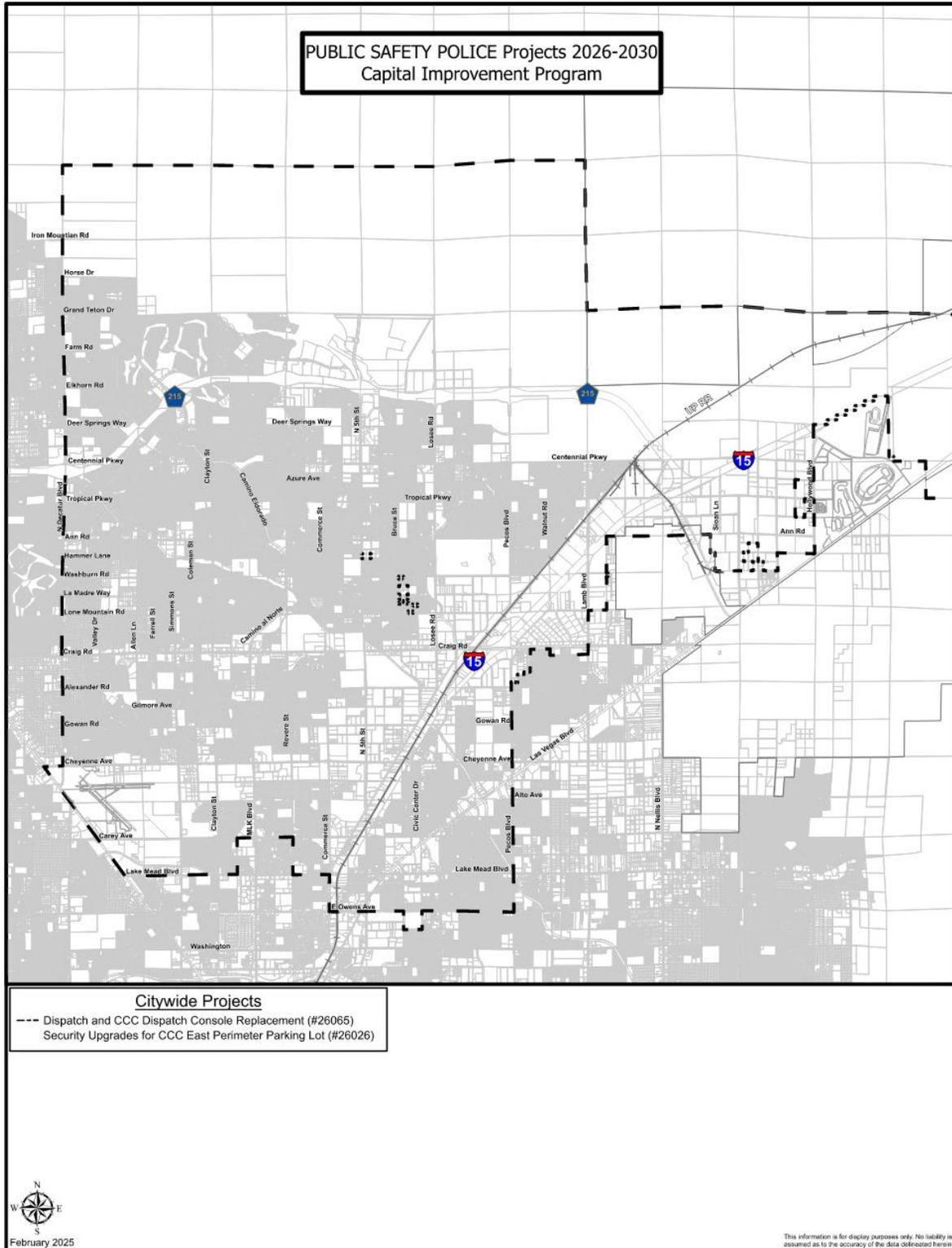
This project meets Goal #3 "Community Safety" and Objective #2 "Expand and modernize public safety facilities and equipment" of the City's Strategic Plan and is included in the Fire department's 5-year strategic vision.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override-Fire	\$500,000	\$0	\$500,000	\$0	\$0	\$1,000,000
Total	\$500,000	\$0	\$500,000	\$0	\$0	\$1,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$500,000	\$0	\$500,000	\$0	\$0	\$1,000,000
Total	\$500,000	\$0	\$500,000	\$0	\$0	\$1,000,000

Capital Improvement Plan

Public Safety: Police

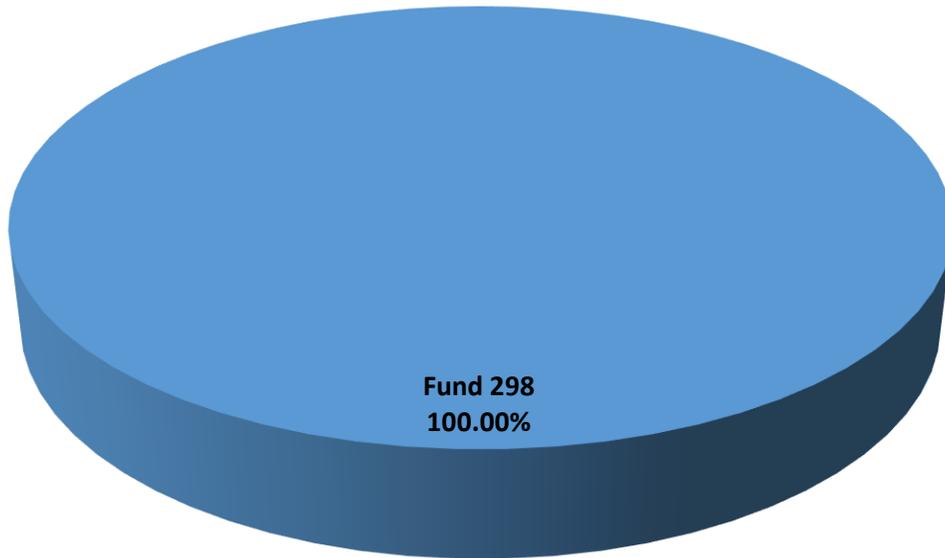


Capital Improvement Plan

Public Safety: Police

Project Name	Project #	2026	2027	2028	2029	2030	Total
Dispatch and CCC Dispatch Console Replacement	26025	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Total		\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

Funding Source	2026	2027	2028	2029	2030	Total
Fund 298	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Total	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000



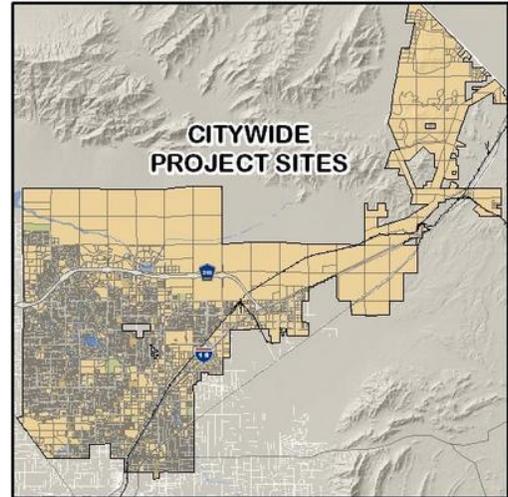
Capital Improvement Plan

Public Safety: Police

Dispatch and CCC Dispatch Console Replacement

Project #: 26025

Project Cost: \$1,400,000
Previous Cost: \$0
O&M Impact: \$0
Department: Police
Ward: N/A
Location: PD Dispatch and CCC Main Base Control Room



Project Description: The Motorola MCC 7500 Radio Consoles are at their end of life and will need to be replaced:

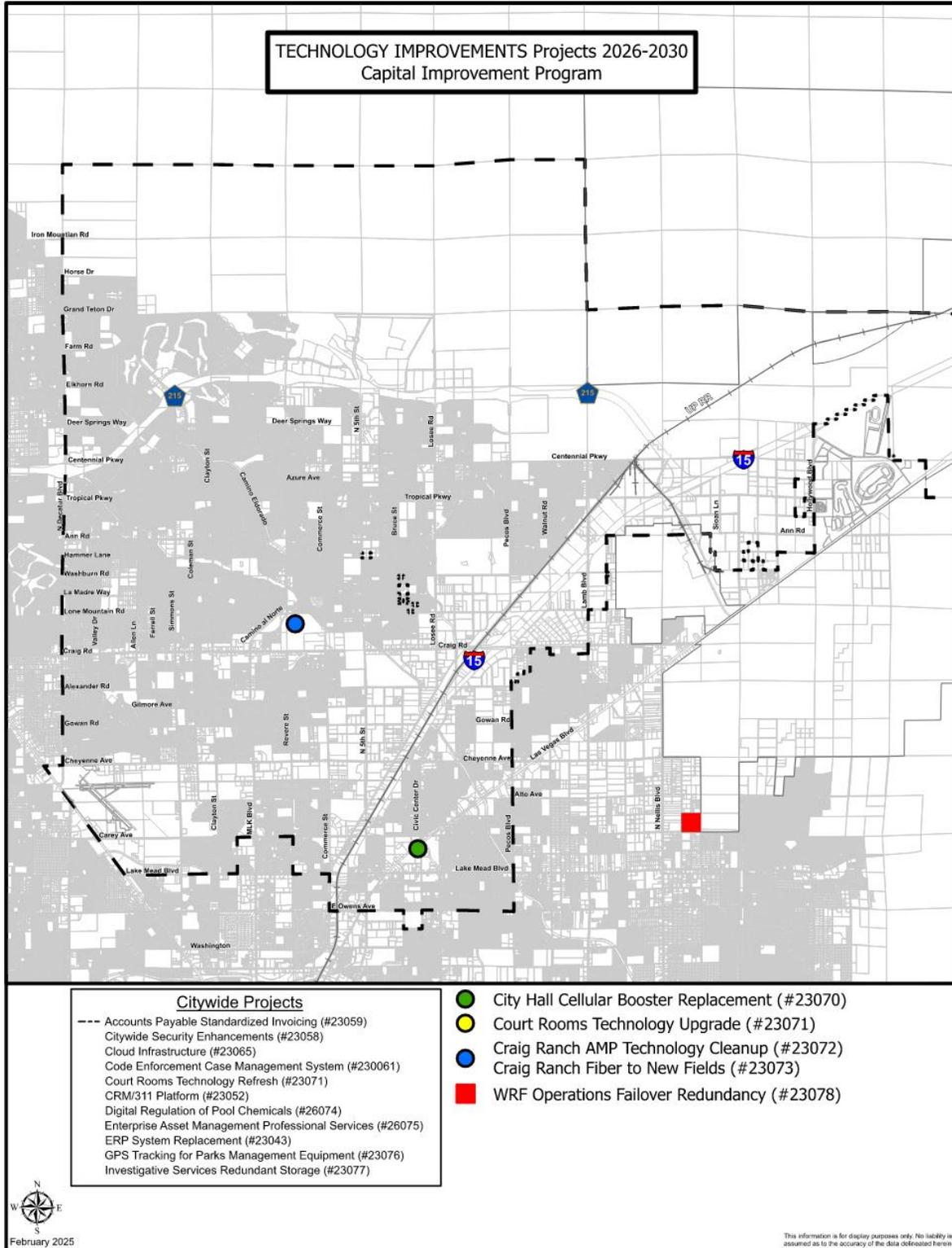
1. The consoles are equipped with the Voice Processing Module (VPM). Motorola issued a Lifecycle Support Notice and Cancellation Update for the VPM-based MCC7500 dispatch console.
 2. Motorola discontinued selling the VPM-based MCC7500, with a final order date of September 30, 2021.
 3. The last ASTRO® 25 system release that will support the VPM-based MCC7500 will be the ASTRO system release (referred to as A2026.x at this time) that is shipping on December 1, 2026.
 4. The radio system will continue to support the consoles until approximately 2029
- 11 Dispatch Consoles in Dispatch
 - 1 AIS for recording Radio Channels
 - 2 Dispatch Consoles in CCC Main Base
 - Consoles are approximately \$100,000.00 per unit.
 - Total will be approximately \$1,400,00.00

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 298	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Total	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Total	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000

Capital Improvement Plan

Technology Improvements

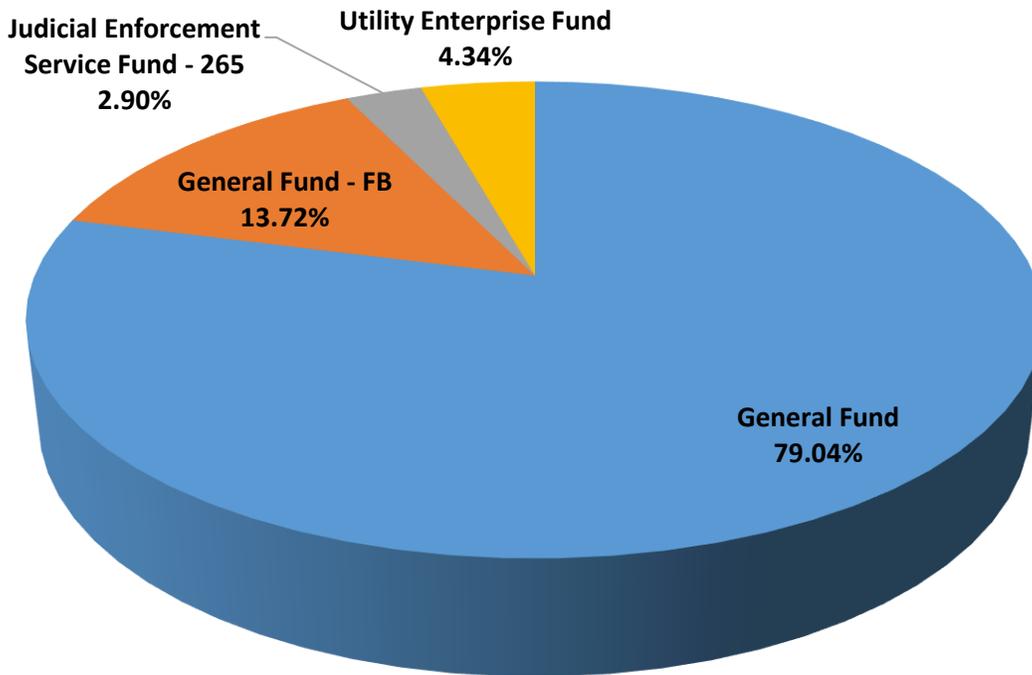


Capital Improvement Plan

Technology Improvements

Project Name	Project #	2026	2027	2028	2029	2030	Total
Accounts Payable Standardized Invoicing	23059	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000
City Hall Cellular Booster Replacement	23070	\$ 350,000	\$ -	\$ -	\$ -	\$ -	350,000
Citywide Security Enhancements	23058	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	2,500,000
Cloud Infrastructure	23065	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	1,250,000
Code Enforcement Case Management System	23061	\$ 320,000	\$ -	\$ -	\$ -	\$ -	320,000
Court Rooms Technology Refresh	23071	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
CRM/311 Platform	23052	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000
Digital Regulation of Pool Chemicals	23074	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Enterprise Asset Management Professional Services	23075	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
ERP System Replacement	23043	\$ 4,000,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	9,000,000
Investigative Services Redundant Storage	23077	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
WRF Operations Failover Redundancy	23078	\$ 750,000	\$ -	\$ -	\$ -	\$ -	750,000
Total		\$ 8,970,000	\$ 3,800,000	\$ 2,750,000	\$ 750,000	\$ 1,000,000	\$ 17,270,000

Funding Source	2026	2027	2028	2029	2030	Total
General Fund	\$ 5,400,000	\$ 3,750,000	\$ 2,750,000	\$ 750,000	\$ 1,000,000	13,650,000
General Fund - FB	\$ 2,320,000	\$ 50,000	\$ -	\$ -	\$ -	2,370,000
Judicial Enforcement Service Fund - 265	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
Utility Enterprise Fund	\$ 750,000	\$ -	\$ -	\$ -	\$ -	750,000
Total	\$ 8,970,000	\$ 3,800,000	\$ 2,750,000	\$ 750,000	\$ 1,000,000	\$ 17,270,000



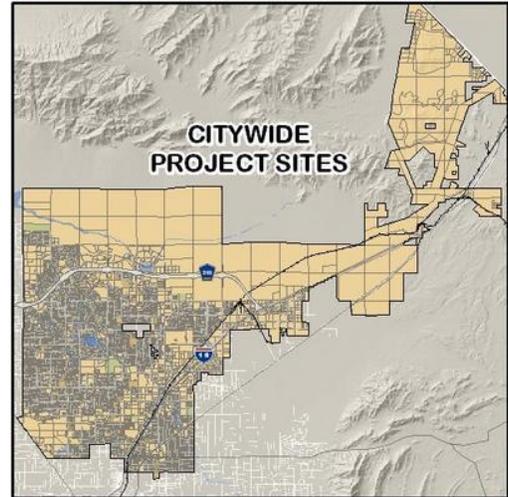
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund - FB	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fees	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Software	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Maintenance Impact	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$10,000	\$10,000	\$0	\$20,000
Total	\$0	\$0	\$10,000	\$10,000	\$0	\$20,000

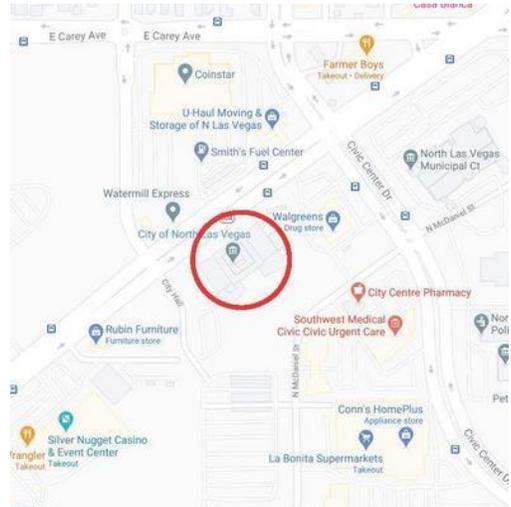
Capital Improvement Plan

Technology Improvements

City Hall Cellular Booster Replacement

Project #: 23070

Project Cost: \$350,000
Previous Cost: \$0
O&M Impact: \$75,000
Department: Information Technology
Ward: N/A
Location: City Hall



Project Description: The Verizon Distributed Antenna System (DAS), installed in City Hall upon its opening in 2011, was designed to enhance cellular coverage exclusively for Verizon Wireless users. However, the system has now reached its end of service life, leaving the aging hardware with minimal support and limited functionality. Cellular reception in City Hall is mediocre at best. To address this, we propose replacing the existing DAS with a new neutral host system. This upgrade will leverage the latest advancements in technology, providing robust, reliable cellular coverage that extends to all carriers, rather than a single provider. By modernizing the infrastructure, we ensure enhanced connectivity, increased versatility, and long-term support, delivering significant benefits to both staff and visitors at City Hall.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Maintenance Impact	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
O&M Maintenance/Power	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Total	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

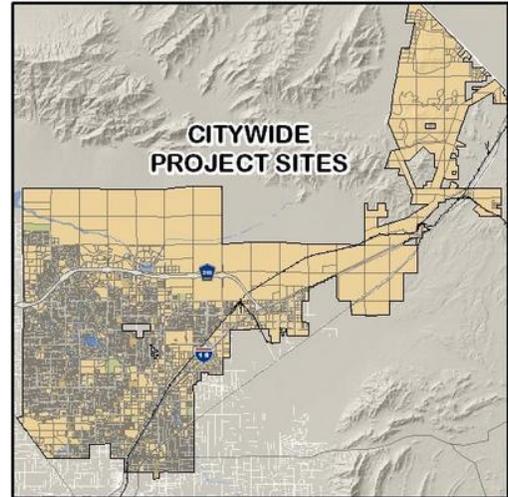
Capital Improvement Plan

Technology Improvements

Citywide Security Enhancements

Project #: 23058

Project Cost: \$4,500,000
Previous Cost: \$2,000,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Software	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Maintenance Impact	2025-26	2026-27	2027-28	2028-29	2029-30	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

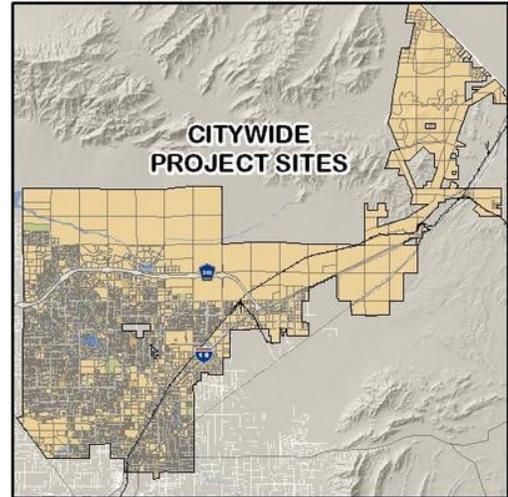
Capital Improvement Plan

Technology Improvements

Cloud Infrastructure

Project #: 23065

Project Cost: \$1,500,000
Previous Cost: \$250,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$250,000	\$250,000	\$250,000	\$500,000	\$1,250,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$500,000	\$1,250,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Service	\$0	\$250,000	\$250,000	\$250,000	\$500,000	\$1,250,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$500,000	\$1,250,000

Maintenance Impact	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Total	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000

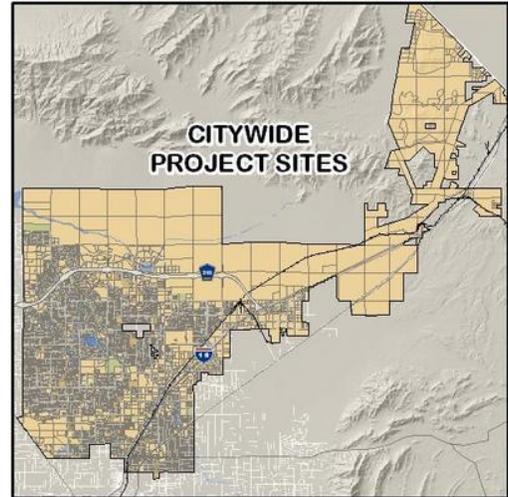
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund - FB	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Total	\$320,000	\$0	\$0	\$0	\$0	\$320,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

Court Rooms Technology Refresh

Project #: 23071

Project Cost: \$500,000
Previous Cost: \$0
O&M Impact: \$0
Department: Municipal Court
Ward: 1
Location: Municipal Court



Project Description: The technology in the North Las Vegas Municipal Court court rooms are out of date. To facilitate newer means of attending court virtually the technology needs to be refreshed. The audio and video system need to be refreshed to handle bookmarking, on/off the record recordings and must integrate with Microsoft Teams.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Judicial Enforcement Service Fund - 265	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fees	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Hardware	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Software	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

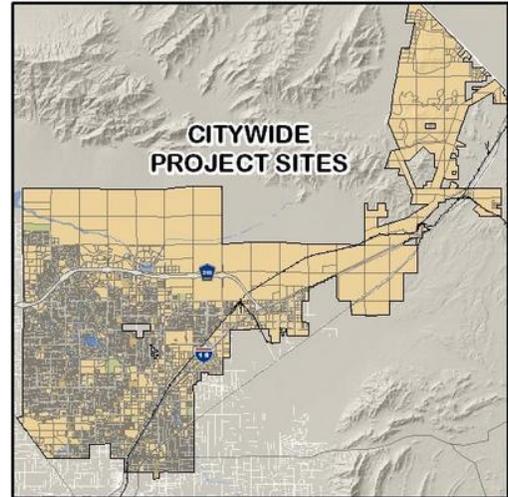
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

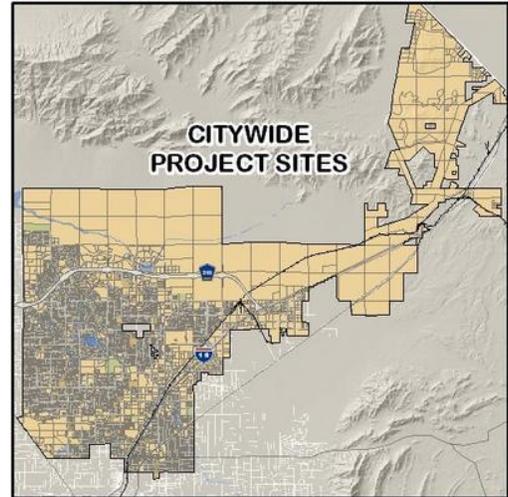
Capital Improvement Plan

Technology Improvements

Digital Regulation of Pool Chemicals

Project #: 23074

Project Cost: \$200,000
Previous Cost: \$0
O&M Impact: \$0
Department: Parks and Recreation
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: In an effort to utilize technology to help parks staff keep our facilities in good working order, a solution to monitor and distribute the necessary pool chemicals to our pools is needed. This system would have mobile capabilities giving the pool maintenance staff the ability to check the chemical levels from anywhere at any time. This would reduce the amount of time staff are driving between facilities allowing them to concentrate on the work at hand.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fees	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Hardware	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Software	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

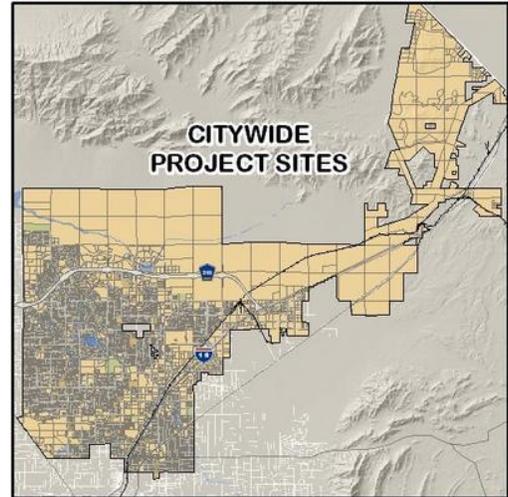
Capital Improvement Plan

Technology Improvements

Enterprise Asset Management Professional Services

Project #: 23075

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



Project Description: With the rollout of the City’s new enterprise asset management there have been growing pains. The necessity for a best business practice review with the various business units utilizing the system would be ideal. Along with that would be the services to implement those best business practices.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fees	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

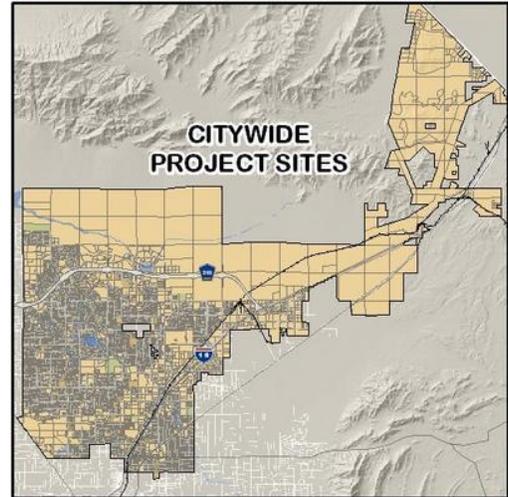
Capital Improvement Plan

Technology Improvements

ERP System Replacement

Project #: 23043

Project Cost: \$15,000,000
Previous Cost: \$6,000,000
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.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$4,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$9,000,000
Total	\$4,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$9,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fees	\$3,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$6,000,000
Software	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Total	\$4,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$9,000,000

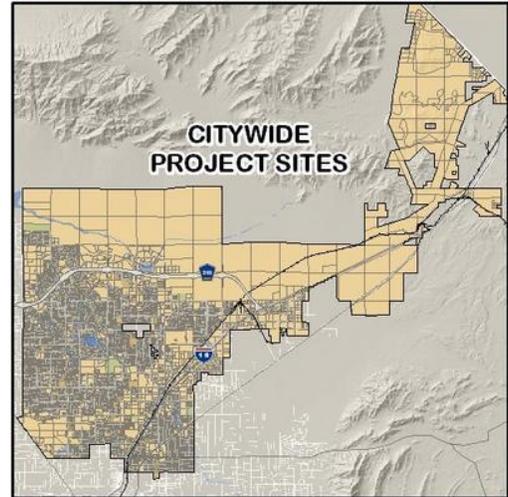
Capital Improvement Plan

Technology Improvements

Investigative Services Redundant Storage

Project #: 23077

Project Cost: \$100,000
Previous Cost: \$0
O&M Impact: \$0
Department: Police
Ward: N/A
Location: Investigative Services



Project Description: The Investigative Services division of the North Las Vegas Police Department relies on a central storage repository to securely maintain all active and archived case files critical to its operations. While this storage system was recently upgraded, it currently lacks sufficient redundancies to ensure seamless accessibility in the event of hardware failures. To address this vulnerability, we propose the addition of a replication appliance to the storage. This enhancement will eliminate single points of failure by replicating data in real time, ensuring that all information remains highly available and resilient. In the event of a device failure, investigators will retain uninterrupted access to the data, preventing delays or disruptions in the investigative workflow and reinforcing the reliability of our operations.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Hardware	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

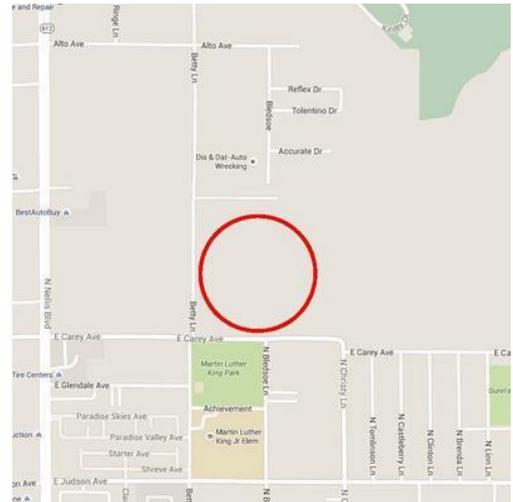
Capital Improvement Plan

Technology Improvements

WRF Operations Failover Redundancy

Project #: 23078

Project Cost: \$750,000
Previous Cost: \$0
O&M Impact: \$75,000
Department: Utilities
Ward: N/A
Location: Water Reclamation Facility



Project Description: In alignment with the City's Strategic Goal #2 for Infrastructure Enhancement, we propose expanding and enhancing the redundancies within the server and data transport infrastructure at the Water Reclamation Facility. These improvements are critical to supporting the facility's 24/7 operations and ensuring uninterrupted functionality. The proposed upgrades include the implementation of redundant servers, advanced failover solutions, and robust network connections. These enhancements will significantly strengthen system reliability, minimize downtime risks, and provide seamless continuity of operations, reinforcing the facility's ability to meet its critical mission.

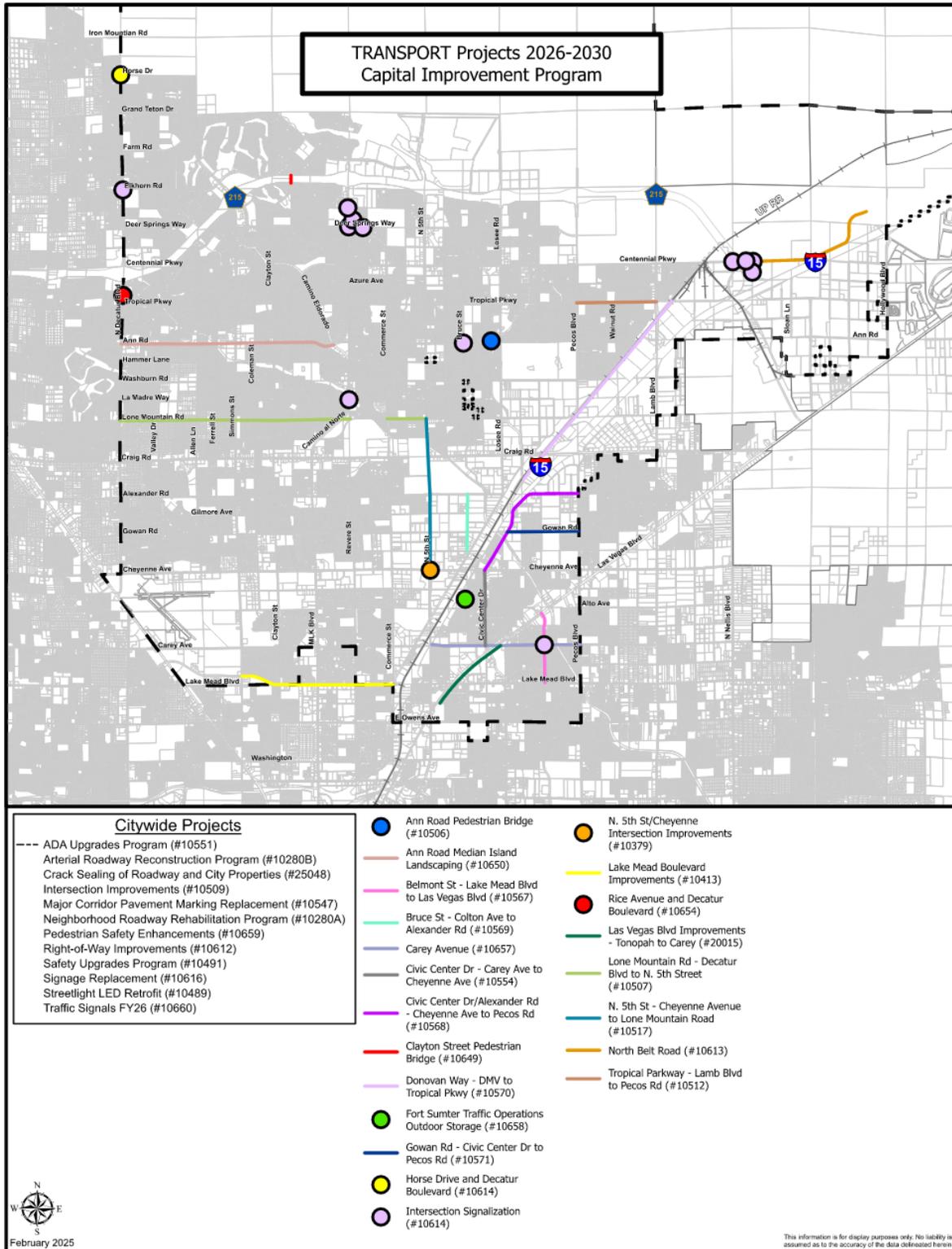
Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Other	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Maintenance Impact	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
O&M Maintenance/Power	\$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

Transportation



Capital Improvement Plan

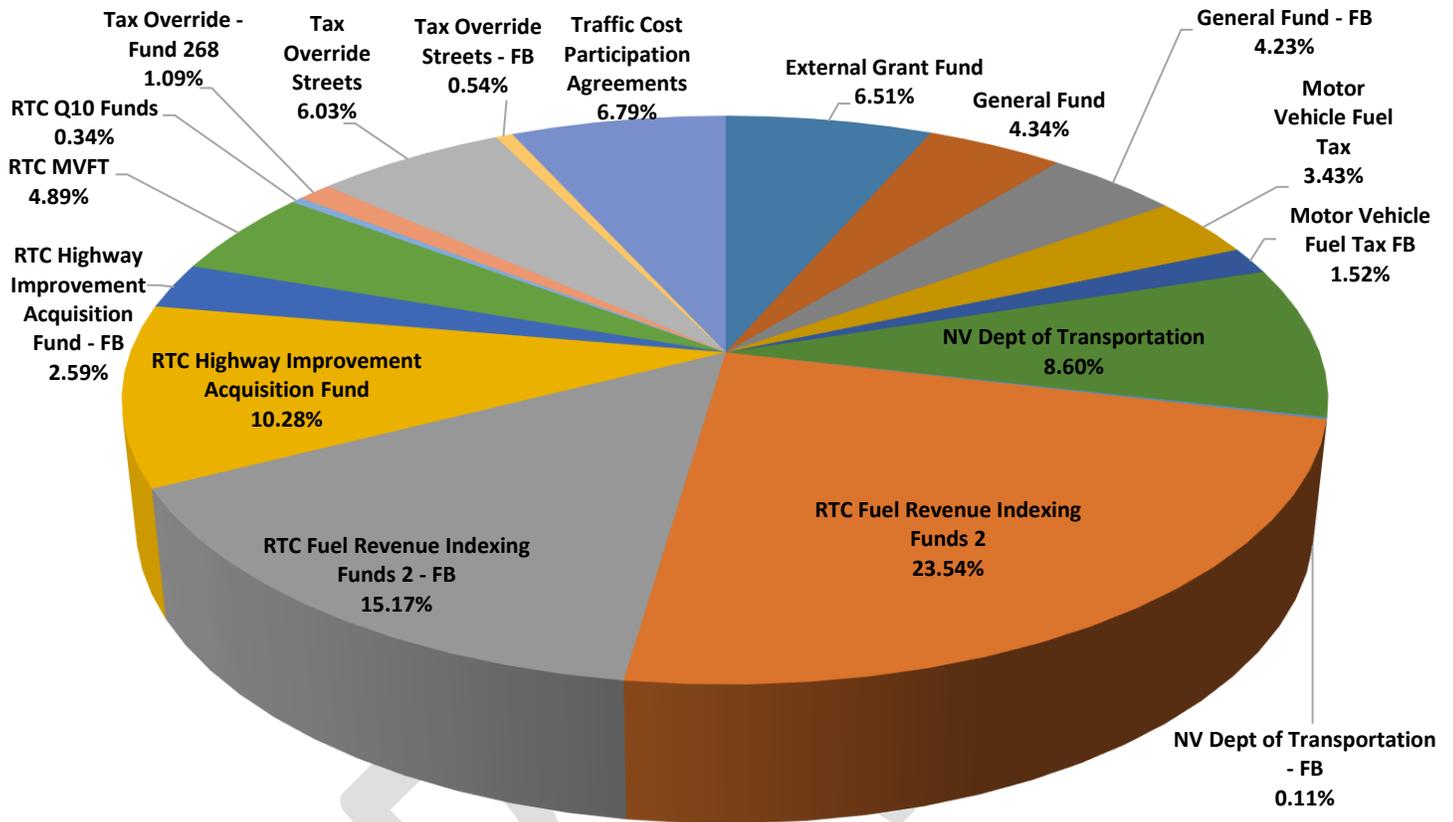
Transportation

Project Name	Project #	2026	2027	2028	2029	2030	Total
ADA Upgrades Program	10551	\$ 500,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ -	\$ 1,100,000
Arterial Roadway Reconstruction Program	102808	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000
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
Centennial Parkway - Pecos Road to Lamb Boulevard	10526	\$ 200,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,200,000
Civic Center Drive - Carey Avenue to Cheyenne Avenue	10554	\$ 300,000	\$ 9,700,000	\$ -	\$ -	\$ -	\$ 10,000,000
Civic Center Drive/Alexander Road - Cheyenne Avenue to Pecos Road	10568	\$ 200,000	\$ 6,460,000	\$ -	\$ -	\$ -	\$ 6,660,000
Clayton Street Pedestrian Bridge	10649	\$ -	\$ 868,421	\$ 11,763,158	\$ -	\$ -	\$ 12,631,579
Crack Sealing of Roadway and City Properties	25048	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Deer Springs Way/Shelley Berkley Way - Pecos Road to Lamb Boulevard	10510	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
Donovan Way - DMV to Tropical Parkway	10570	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000
Gowan Road - Civic Center Drive to Pecos Road	10571	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Horse Drive and Decatur Boulevard	10656	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Intersection Improvements	10509	\$ 950,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,750,000
Intersection Signalization	10614	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Lake Mead Boulevard Improvements	10413	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	\$ 20,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,000,000
Lone Mountain Road - Decatur Blvd. to North 5th Street	10507	\$ 350,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,350,000
Major Corridor Pavement Marking Replacement	10547	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,600,000
N. 5th Street - Cheyenne Avenue to Lone Mountain Road	10517	\$ 200,000	\$ 10,200,000	\$ -	\$ -	\$ -	\$ 10,400,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	\$ 4,780,000	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
Neighborhood Roadway Rehabilitation Program	10280A	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 7,000,000
North Bell Road	10613	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Pedestrian Safety Enhancements	10659	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Rice Avenue and Decatur Boulevard	10654	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Right-of-Way Improvements	10612	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Safety Upgrades Program	10491	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
Signage Replacement	10616	\$ 7,800,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 15,800,000
Streetlight LED Retrofit	10489	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -	\$ 5,560,000
Traffic Signals FY26	10660	\$ 350,000	\$ 350,000	\$ 4,750,000	\$ -	\$ -	\$ 5,450,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
Total		\$ 60,345,000	\$ 56,818,421	\$ 27,103,158	\$ 12,805,000	\$ 27,130,000	\$ 184,201,579

Funding Source	2026	2027	2028	2029	2030	Total
External Grant Fund	\$ -	\$ 825,000	\$ 11,175,000	\$ -	\$ -	\$ 12,000,000
General Fund	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
General Fund - FB	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ 7,800,000
Motor Vehicle Fuel Tax	\$ 2,140,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -	\$ 6,310,000
Motor Vehicle Fuel Tax FB	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
NV Dept of Transportation	\$ -	\$ 15,837,000	\$ -	\$ -	\$ -	\$ 15,837,000
NV Dept of Transportation - FB	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
RTC Fuel Revenue Indexing Funds 2	\$ 9,500,000	\$ 20,523,000	\$ -	\$ 165,000	\$ 13,170,000	\$ 43,358,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$ 20,950,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 27,950,000
RTC Highway Improvement Acquisition Fund	\$ 3,175,000	\$ 1,800,000	\$ 5,050,000	\$ 1,850,000	\$ 7,060,000	\$ 18,935,000
RTC Highway Improvement Acquisition Fund - FB	\$ 4,780,000	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
RTC MVFT	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ 9,000,000
RTC Q10 Funds	\$ -	\$ 43,421	\$ 588,158	\$ -	\$ -	\$ 631,579
Tax Override - Fund 268	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Tax Override Streets	\$ 3,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,100,000
Tax Override Streets - FB	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Traffic Cost Participation Agreements	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Total	\$ 60,345,000	\$ 56,818,421	\$ 27,103,158	\$ 12,805,000	\$ 27,130,000	\$ 184,201,579

Capital Improvement Plan

Transportation



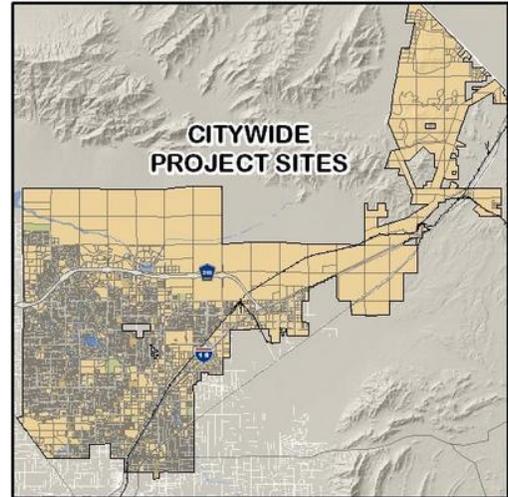
Capital Improvement Plan

Transportation

ADA Upgrades Program

Project #: 10551

Project Cost: \$2,100,000
Previous Cost: \$1,000,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund	\$500,000	\$250,000	\$100,000	\$250,000	\$0	\$1,100,000
Total	\$500,000	\$250,000	\$100,000	\$250,000	\$0	\$1,100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$20,000	\$10,000	\$20,000	\$10,000	\$0	\$60,000
Construction	\$400,000	\$200,000	\$0	\$200,000	\$0	\$800,000
Construction Management	\$40,000	\$20,000	\$40,000	\$20,000	\$0	\$120,000
Design	\$40,000	\$20,000	\$40,000	\$20,000	\$0	\$120,000
Total	\$500,000	\$250,000	\$100,000	\$250,000	\$0	\$1,100,000

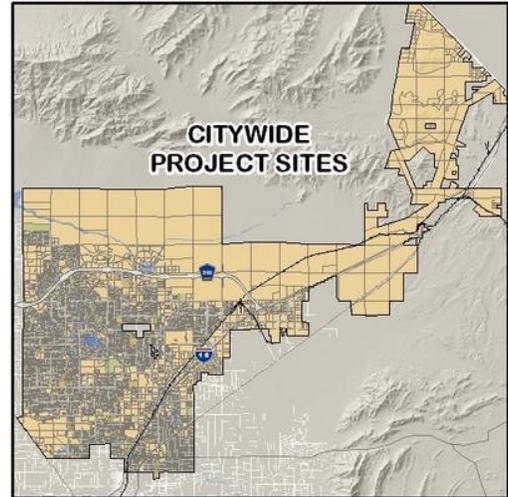
Capital Improvement Plan

Transportation

Arterial Roadway Reconstruction Program

Project #: 10280B

Project Cost: \$5,000,000
Previous Cost: \$1,000,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund	\$2,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$4,000,000
Total	\$2,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$4,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$20,000	\$10,000	\$0	\$10,000	\$0	\$40,000
Construction	\$1,675,000	\$840,000	\$0	\$840,000	\$0	\$3,355,000
Construction Management	\$135,000	\$65,000	\$0	\$65,000	\$0	\$265,000
Design	\$170,000	\$85,000	\$0	\$85,000	\$0	\$340,000
Total	\$2,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$4,000,000

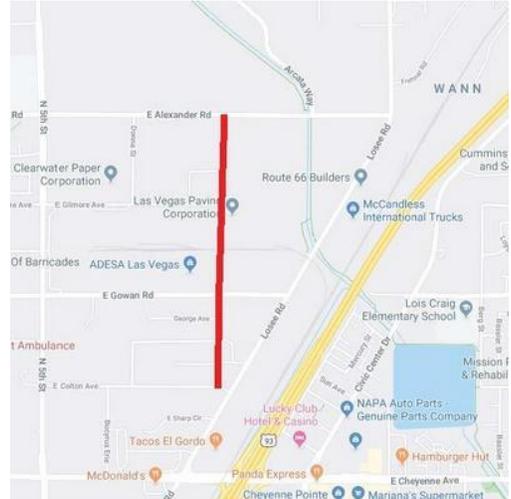
Capital Improvement Plan

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 consists 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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund	\$0	\$0	\$0	\$400,000	\$6,350,000	\$6,750,000
Total	\$0	\$0	\$0	\$400,000	\$6,350,000	\$6,750,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$0	\$0	\$0	\$0	\$6,250,000	\$6,250,000
Construction Management	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Design	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Total	\$0	\$0	\$0	\$400,000	\$6,350,000	\$6,750,000

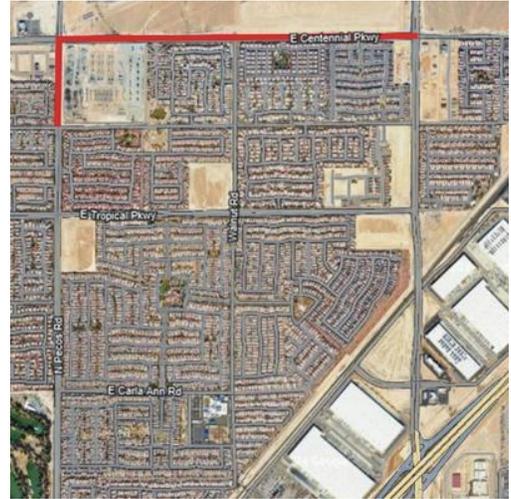
Capital Improvement Plan

Transportation

Centennial Parkway - Pecos Road to Lamb Boulevard

Project #: 10526

Project Cost: \$12,200,000
Previous Cost: \$2,000,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$10,000,000	\$0	\$0	\$0	\$10,200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Design	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Total	\$200,000	\$10,000,000	\$0	\$0	\$0	\$10,200,000

Capital Improvement Plan

Transportation

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

Project #: 10568

Project Cost: \$7,190,000
Previous Cost: \$530,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
NV Dept of Transportation	\$0	\$6,137,000	\$0	\$0	\$0	\$6,137,000
NV Dept of Transportation - FB	\$200,000	\$0	\$0	\$0	\$0	\$200,000
RTC Fuel Revenue Indexing Funds 2	\$0	\$323,000	\$0	\$0	\$0	\$323,000
Total	\$200,000	\$6,460,000	\$0	\$0	\$0	\$6,660,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Construction	\$200,000	\$6,000,000	\$0	\$0	\$0	\$6,200,000
Construction Management	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Total	\$200,000	\$6,460,000	\$0	\$0	\$0	\$6,660,000

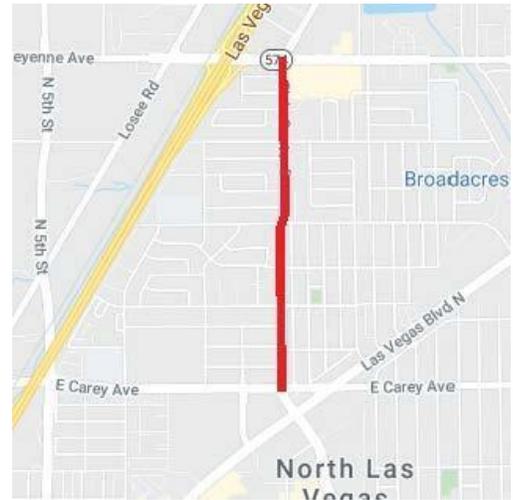
Capital Improvement Plan

Transportation

Civic Center Drive - Carey Avenue to Cheyenne Avenue

Project #: 10554

Project Cost: \$10,985,000
Previous Cost: \$985,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
NV Dept of Transportation	\$0	\$9,700,000	\$0	\$0	\$0	\$9,700,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$9,700,000	\$0	\$0	\$0	\$10,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Construction	\$0	\$8,400,000	\$0	\$0	\$0	\$8,400,000
Construction Management	\$0	\$950,000	\$0	\$0	\$0	\$950,000
Design	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$9,700,000	\$0	\$0	\$0	\$10,000,000

Capital Improvement Plan

Transportation

Clayton Street Pedestrian Bridge

Project #: 10649

Project Cost: \$12,631,579
Previous Cost: \$0
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

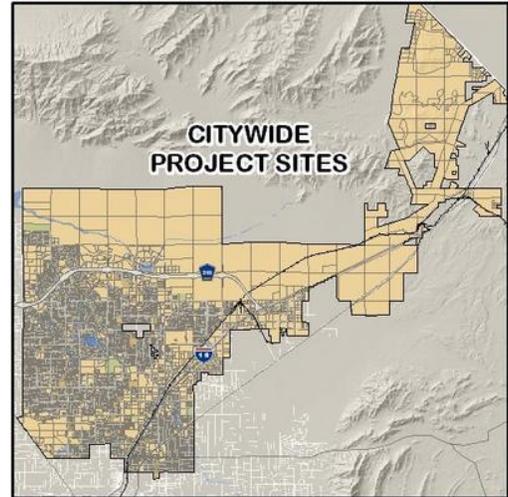
Capital Improvement Plan

Transportation

Crack Sealing of Roadway and City Properties

Project #: 25048

Project Cost: \$5,500,000
Previous Cost: \$3,000,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Crack and slurry sealing of roadway and city properties.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override Streets	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Tax Override Streets - FB	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Capital Improvement Plan

Transportation

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

Project #: 10510

Project Cost: \$560,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$0	\$560,000	\$560,000
Total	\$0	\$0	\$0	\$0	\$560,000	\$560,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Land Acquisition	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$560,000	\$560,000

Capital Improvement Plan

Transportation

Donovan Way - DMV to Tropical Parkway

Project #: 10570

Project Cost: \$575,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1, 2
Location: Donovan Way - DMV to Tropical Parkway



Project Description: This project consists 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$0	\$575,000	\$575,000
Total	\$0	\$0	\$0	\$0	\$575,000	\$575,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Design	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Land Acquisition	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$575,000	\$575,000

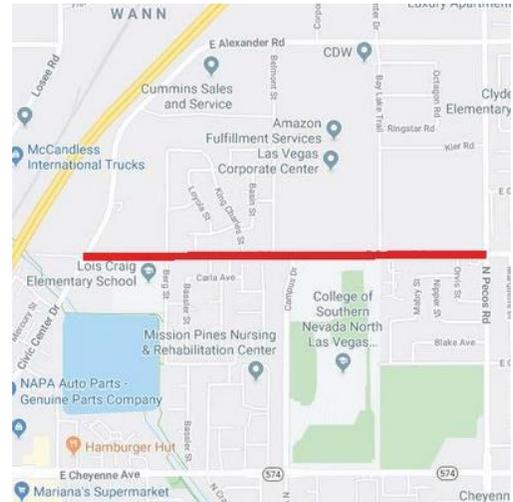
Capital Improvement Plan

Transportation

Gowan Road - Civic Center Drive to Pecos Road

Project #: 10571

Project Cost: \$210,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Gowan Road - Civic Center Drive to Pecos Road



Project Description: This project consists 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$0	\$210,000	\$210,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000

Capital Improvement Plan

Transportation

Horse Drive and Decatur Boulevard

Project #: 10656

Project Cost: \$125,000
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 Boulevard from Grand Teton Drive to Horse Drive and add pavement north of the Horse Drive 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction Management	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

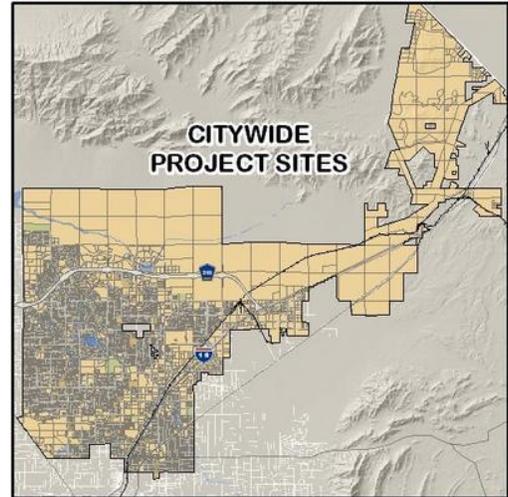
Capital Improvement Plan

Transportation

Intersection Improvements

Project #: 10509

Project Cost: \$5,070,000
Previous Cost: \$3,320,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Motor Vehicle Fuel Tax	\$750,000	\$0	\$0	\$0	\$0	\$750,000
RTC Highway Improvement Acquisition Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$950,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,750,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Construction	\$916,000	\$166,000	\$166,000	\$166,000	\$166,000	\$1,580,000
Construction Management	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000
Design	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
Total	\$950,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,750,000

Capital Improvement Plan

Transportation

Intersection Signalization

Project #: 10614

Project Cost: \$13,100,000
Previous Cost: \$600,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Traffic Cost Participation Agreements	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
Construction Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Design	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000

Capital Improvement Plan

Transportation

Lake Mead Boulevard Improvements

Project #: 10413

Project Cost: \$18,400,000
Previous Cost: \$9,000,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000
Total	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
Construction Management	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000

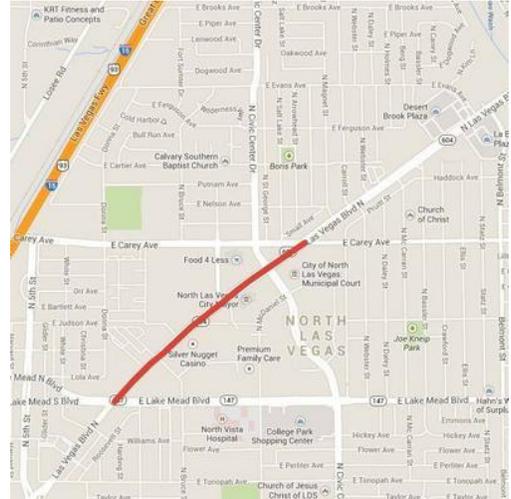
Capital Improvement Plan

Transportation

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

Project #: 20015

Project Cost: \$30,600,000
Previous Cost: \$3,600,000
O&M Impact: \$0
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. This project also includes Phase 1 of the Las Vegas Wash Cartier Channel which includes construction of RCB improvements within Las Vegas Boulevard between Lake Mead Boulevard and Carey Avenue.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2 - FB	\$20,000,000	\$7,000,000	\$0	\$0	\$0	\$27,000,000
Total	\$20,000,000	\$7,000,000	\$0	\$0	\$0	\$27,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Construction	\$18,975,000	\$6,375,000	\$0	\$0	\$0	\$25,350,000
Construction Management	\$1,000,000	\$600,000	\$0	\$0	\$0	\$1,600,000
Total	\$20,000,000	\$7,000,000	\$0	\$0	\$0	\$27,000,000

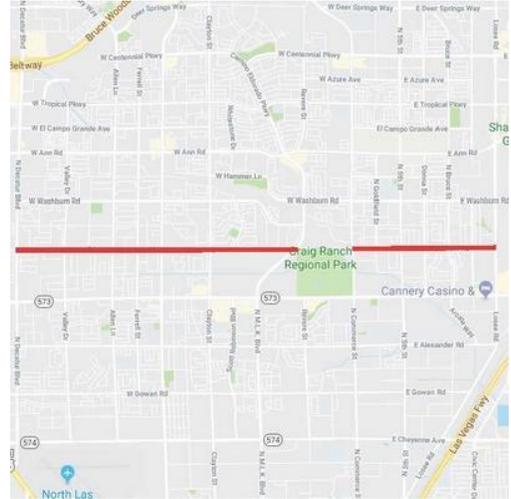
Capital Improvement Plan

Transportation

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

Project #: 10507

Project Cost: \$11,050,000
Previous Cost: \$700,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$100,000	\$0	\$0	\$0	\$10,000,000	\$10,100,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$350,000	\$0	\$0	\$0	\$10,000,000	\$10,350,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Design	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Land Acquisition	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$350,000	\$0	\$0	\$0	\$10,000,000	\$10,350,000

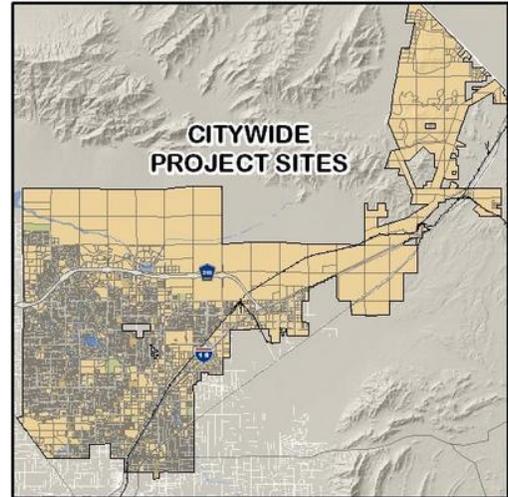
Capital Improvement Plan

Transportation

Major Corridor Pavement Marking Replacement

Project #: 10547

Project Cost: \$10,130,000
Previous Cost: \$530,000
O&M Impact: \$0
Department: Public Works
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override Streets	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,600,000
Total	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,600,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,600,000
Total	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,600,000

Capital Improvement Plan

Transportation

N. 5th Street/Cheyenne Ave. Intersection Improvements

Project #: 10379

Project Cost: \$6,651,620
Previous Cost: \$1,871,620
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund - FB	\$4,780,000	\$0	\$0	\$0	\$0	\$4,780,000
Total	\$4,780,000	\$0	\$0	\$0	\$0	\$4,780,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Construction Management	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$4,780,000	\$0	\$0	\$0	\$0	\$4,780,000

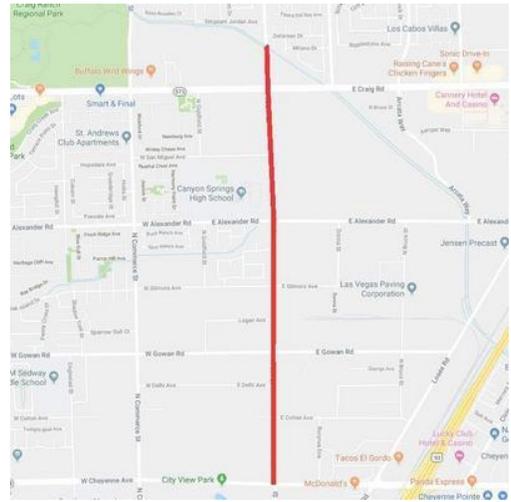
Capital Improvement Plan

Transportation

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

Project #: 10517

Project Cost: \$11,050,000
Previous Cost: \$650,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$10,200,000	\$0	\$0	\$0	\$10,200,000
RTC Fuel Revenue Indexing Funds 2 - FB	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$10,200,000	\$0	\$0	\$0	\$10,400,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$9,500,000	\$0	\$0	\$0	\$9,500,000
Construction Management	\$0	\$680,000	\$0	\$0	\$0	\$680,000
Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Land Acquisition	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$200,000	\$10,200,000	\$0	\$0	\$0	\$10,400,000

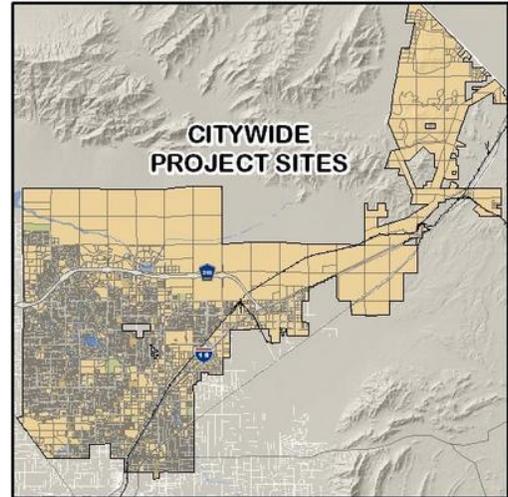
Capital Improvement Plan

Transportation

Neighborhood Roadway Rehabilitation Program

Project #: 10280A

Project Cost: \$9,000,000
Previous Cost: \$2,000,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC MVFT	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$0	\$7,000,000
Total	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$0	\$7,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$15,000	\$20,000	\$15,000	\$20,000	\$0	\$70,000
Construction	\$1,250,000	\$1,675,000	\$1,250,000	\$1,675,000	\$0	\$5,850,000
Construction Management	\$105,000	\$135,000	\$105,000	\$135,000	\$0	\$480,000
Design	\$130,000	\$170,000	\$130,000	\$170,000	\$0	\$600,000
Total	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$0	\$7,000,000

Capital Improvement Plan

Transportation

North Belt Road

Project #: 10613

Project Cost: \$210,000
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 Parkway.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund	\$0	\$0	\$0	\$0	\$210,000	\$210,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$210,000	\$210,000

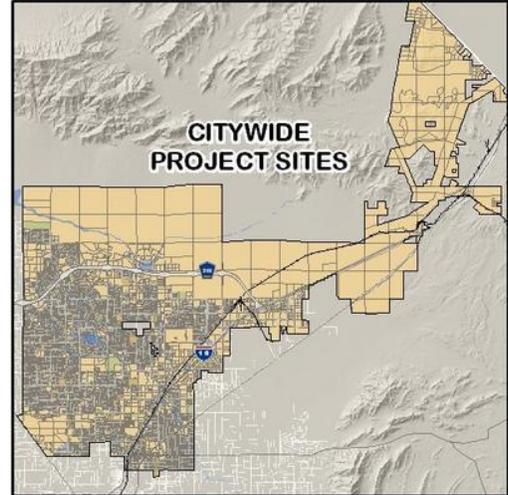
Capital Improvement Plan

Transportation

Pedestrian Safety Enhancements

Project #: 10659

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



Project Description: Project to design and install pedestrian crossing enhancements at locations to be determined. Improvements will include pavement markings and signage as well as additional traffic control such as rectangular rapid flashing beacons and pedestrian hybrid beacons.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Tax Override - Fund 268	\$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	2025-26	2026-27	2027-28	2028-29	2029-30	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

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design	\$0	\$0	\$0	\$0	\$290,000	\$290,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000

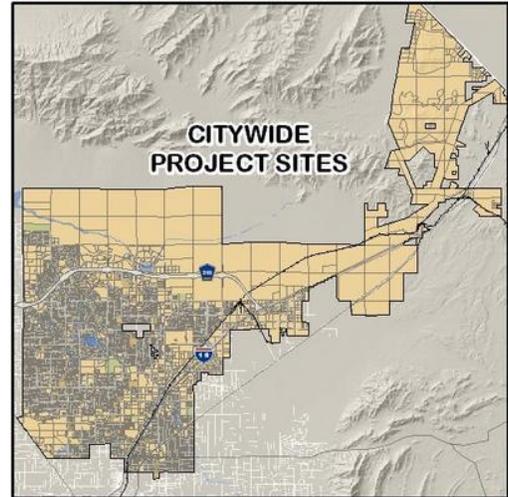
Capital Improvement Plan

Transportation

Right-of-Way Improvements

Project #: 10612

Project Cost: \$2,800,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Motor Vehicle Fuel Tax FB	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Total	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Total	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000

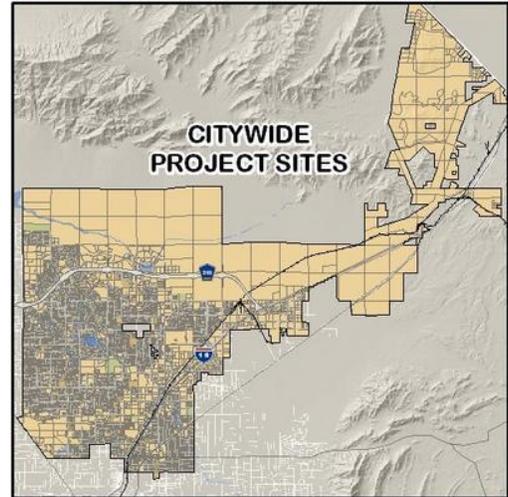
Capital Improvement Plan

Transportation

Safety Upgrades Program

Project #: 10491

Project Cost: \$2,500,000
Previous Cost: \$500,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC MVFT	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000
Construction Management	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Design	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Land Acquisition	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000

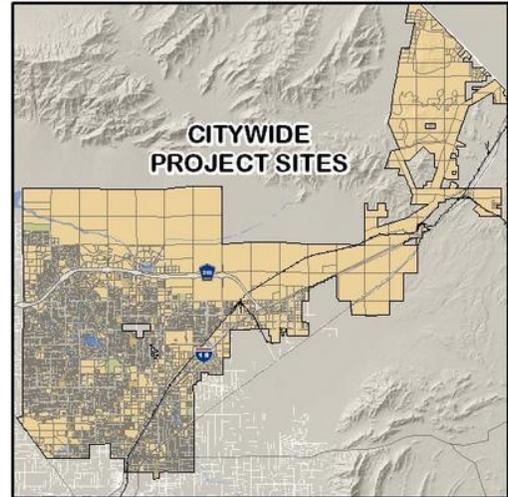
Capital Improvement Plan

Transportation

Signage Replacement

Project #: 10616

Project Cost: \$19,800,000
Previous Cost: \$4,000,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
General Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
General Fund - FB	\$7,800,000	\$0	\$0	\$0	\$0	\$7,800,000
Total	\$7,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,800,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$7,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,800,000
Total	\$7,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,800,000

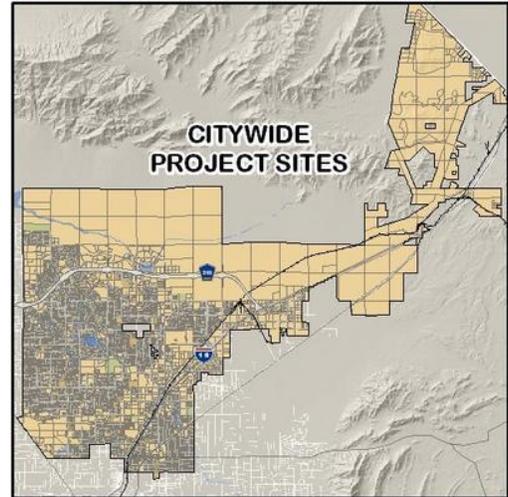
Capital Improvement Plan

Transportation

Streetlight LED Retrofit

Project #: 10489

Project Cost: \$10,145,000
Previous Cost: \$4,585,000
O&M Impact: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Motor Vehicle Fuel Tax	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$0	\$5,560,000
Total	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$0	\$5,560,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
Construction	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000	\$0	\$4,960,000
Construction Management	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$500,000
Design	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
Total	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$0	\$5,560,000

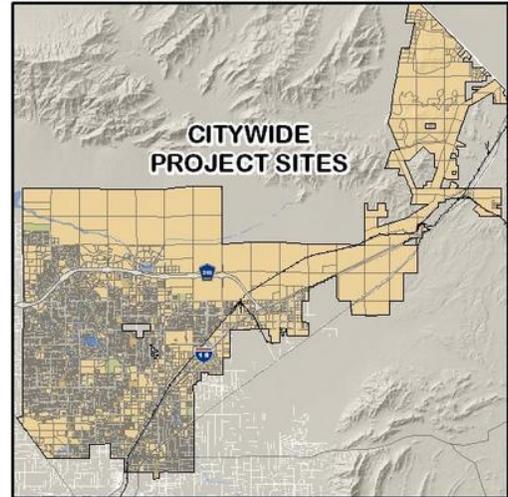
Capital Improvement Plan

Transportation

Traffic Signals FY26

Project #: 10660

Project Cost: \$5,450,000
Previous Cost: \$0
O&M Impact: \$0
Department: Transportation
Ward: 4
Location: Revere St and CC-215 Eastbound Ramps, Revere St and CC 215 Westbound Ramps, Tule Springs Pkwy and Elkhorn Road, Revere St and Tule Springs Pkwy, Tule Springs Pkwy and Eglington St, Hamilton St. and Carey Ave



Project Description: Project to design and install traffic signals at various intersections. These signals are needed to maintain safe and efficient traffic flow.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Highway Improvement Acquisition Fund	\$350,000	\$350,000	\$4,750,000	\$0	\$0	\$5,450,000
Total	\$350,000	\$350,000	\$4,750,000	\$0	\$0	\$5,450,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Construction	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
Construction Management	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Design	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Total	\$350,000	\$350,000	\$4,750,000	\$0	\$0	\$5,450,000

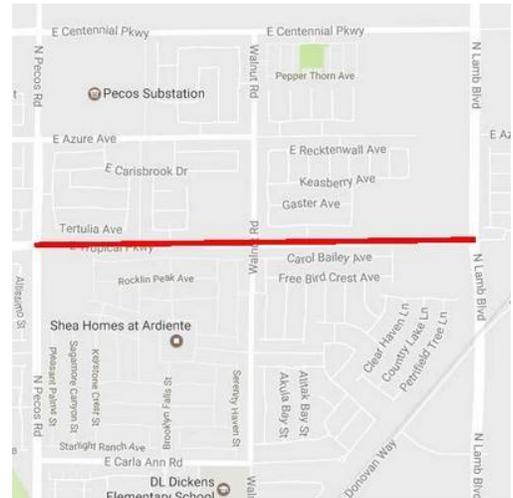
Capital Improvement Plan

Transportation

Tropical Parkway - Lamb Boulevard to Pecos Road

Project #: 10512

Project Cost: \$230,000
Previous Cost: \$0
O&M Impact: \$0
Department: Public Works
Ward: 1
Location: Tropical Parkway, between Lamb Boulevard and Pecos Road



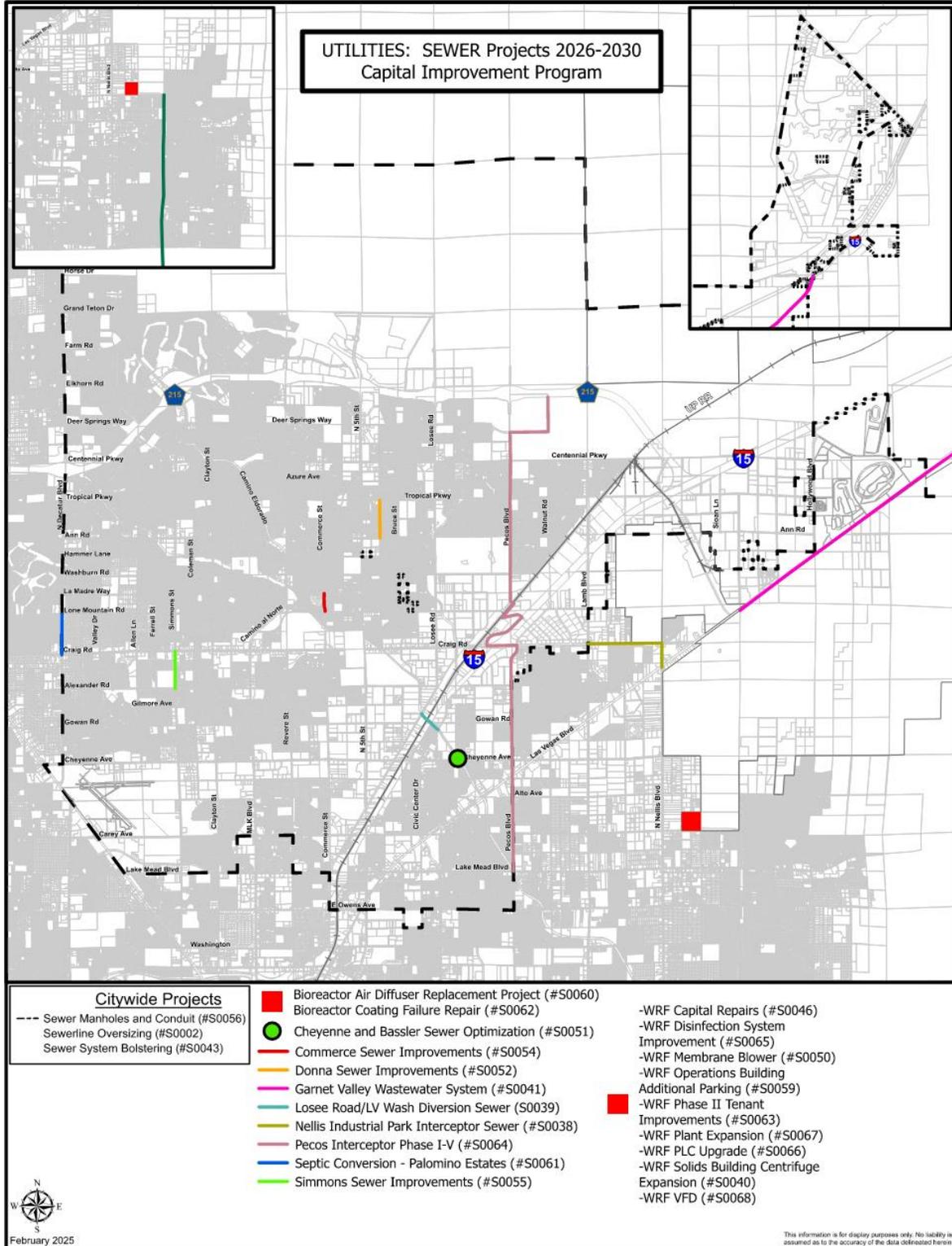
Project Description: This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$0	\$230,000	\$230,000
Total	\$0	\$0	\$0	\$0	\$230,000	\$230,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Land Acquisition	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$0	\$0	\$230,000	\$230,000

Capital Improvement Plan

Utilities: Sewer

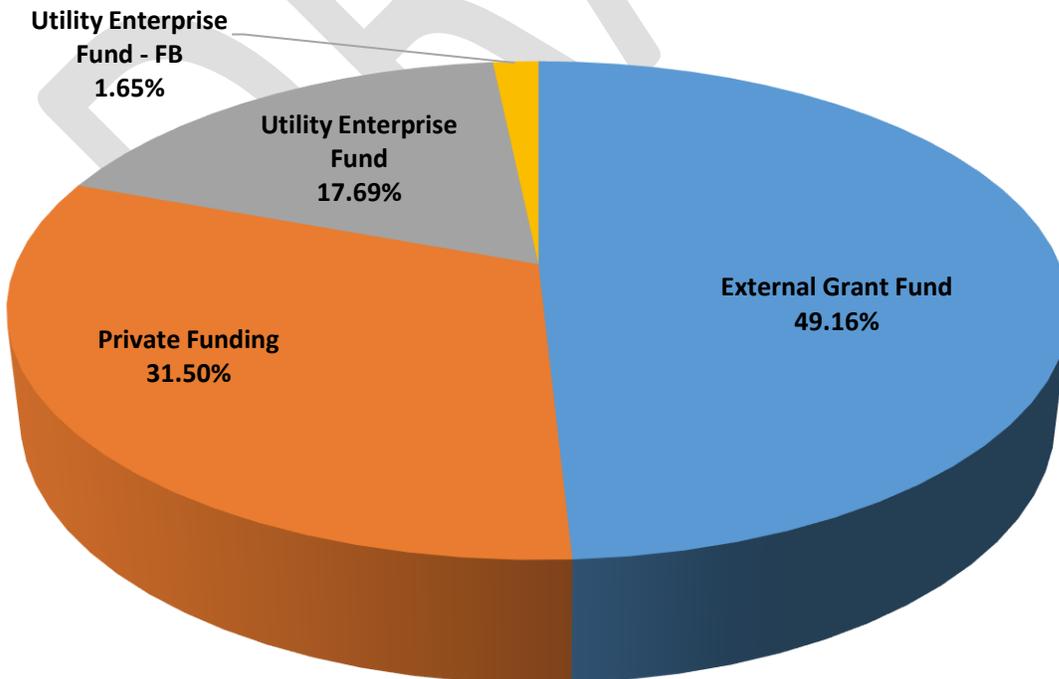


Capital Improvement Plan

Utilities: Sewer

Project Name	Project #	2026	2027	2028	2029	2030	Total
Bio Reactor Air Diffuser Replacement Project	S0060	\$ 60,000	\$ -	\$ -	\$ -	\$ -	60,000
Bioreactor Coating Failure Repair	S0062	\$ 3,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ -	10,000,000
Cheyenne and Bassler Sewer Optimization	S0051	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	1,225,000
Commerce Sewer Improvements	S0054	\$ 210,000	\$ 2,090,000	\$ -	\$ -	\$ -	2,300,000
Donna Sewer Improvements	S0052	\$ -	\$ 275,000	\$ 3,525,000	\$ -	\$ -	3,800,000
Garnet Valley Wastewater System	S0041	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	90,000
Losee Road/LV Wash Diversion Sewer	S0039	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	7,247,000
Nellis Industrial Park Interceptor Sewer	S0038	\$ 3,375,000	\$ 1,225,000	\$ -	\$ -	\$ -	4,600,000
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	\$ 950,000	\$ 2,475,000	\$ 3,275,000	\$ 3,775,000	\$ -	10,475,000
Sewer Manholes and Conduit	S0056	\$ 125,000	\$ 915,000	\$ 125,000	\$ 915,000	\$ 125,000	2,205,000
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
WRF Capital Repairs	S0046	\$ 925,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	2,925,000
WRF Disinfection System Improvement	S0065	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	1,200,000
WRF Membrane Blower	S0050	\$ -	\$ 300,000	\$ 2,700,000	\$ -	\$ -	3,000,000
WRF Operations Building, Additional Parking	S0059	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
WRF Phase II Tenant Improvements	S0063	\$ 90,000	\$ 450,000	\$ -	\$ -	\$ -	540,000
WRF Plant Expansion	S0067	\$ 310,000	\$ 25,495,000	\$ 30,495,000	\$ 30,495,000	\$ 30,245,000	117,040,000
WRF PLC Upgrade	S0066	\$ 1,010,000	\$ 1,090,000	\$ -	\$ -	\$ -	2,100,000
WRF Solids Building Centrifuge Expansion	S0040	\$ -	\$ 735,000	\$ 7,215,000	\$ -	\$ -	7,950,000
WRF VFD Replacement	S0068	\$ -	\$ 655,000	\$ -	\$ -	\$ -	655,000
Total		\$ 37,558,256	\$ 56,571,687	\$ 78,904,722	\$ 69,624,722	\$ 31,470,000	\$ 274,129,387

Funding Source	2026	2027	2028	2029	2030	Total
External Grant Fund	\$ 8,507,000	\$ 27,970,000	\$ 33,770,000	\$ 34,270,000	\$ 30,245,000	134,762,000
Private Funding	\$ 16,821,256	\$ 15,486,687	\$ 27,019,722	\$ 27,019,722	\$ -	86,347,387
Utility Enterprise Fund	\$ 9,785,000	\$ 12,080,000	\$ 17,065,000	\$ 8,335,000	\$ 1,225,000	48,490,000
Utility Enterprise Fund - FB	\$ 2,445,000	\$ 1,035,000	\$ 1,050,000	\$ -	\$ -	4,530,000
Total	\$ 37,558,256	\$ 56,571,687	\$ 78,904,722	\$ 69,624,722	\$ 31,470,000	\$ 274,129,387



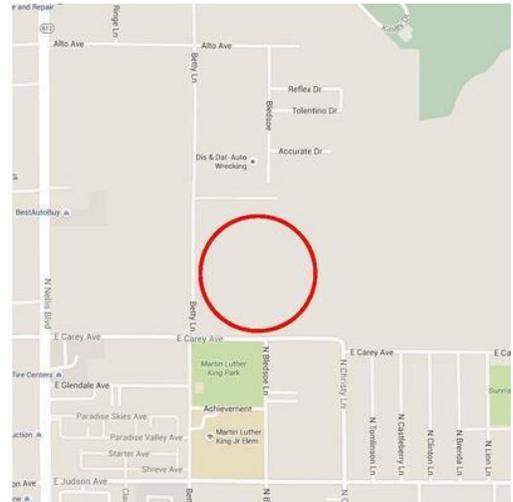
Capital Improvement Plan

Utilities: Sewer

Bio Reactor Air Diffuser Replacement Project

Project #: S0060

Project Cost: \$300,000
Previous Cost: \$240,000
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 2580 Betty Lane



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 Original Equipment Manufacturer (OEM).

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Capital Improvement Plan

Utilities: Sewer

Bioreactor Coating Failure Repair

Project #: S0062

Project Cost: \$10,200,000
Previous Cost: \$200,000
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 2580 Betty Lane



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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0	\$9,000,000
Utility Enterprise Fund - FB	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$3,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0	\$10,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
Construction	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$9,000,000
Construction Management	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Total	\$3,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0	\$10,000,000

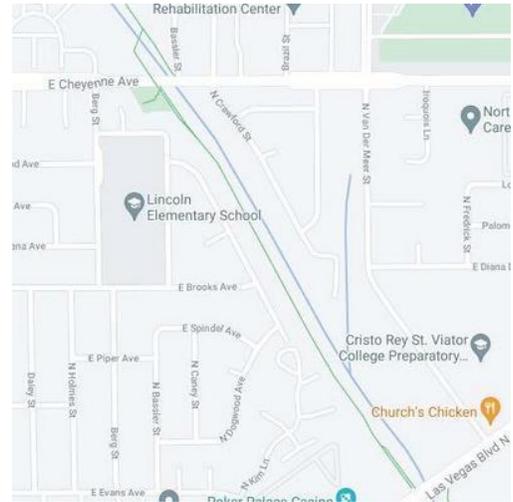
Capital Improvement Plan

Utilities: Sewer

Cheyenne and Bassler Sewer Optimization

Project #: S0051

Project Cost: \$1,225,000
Previous Cost: \$0
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund - FB	\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000
Total	\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Total	\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000

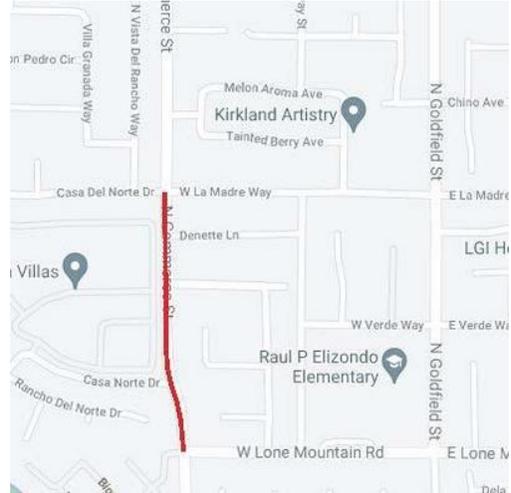
Capital Improvement Plan

Utilities: Sewer

Commerce Sewer Improvements

Project #: S0054

Project Cost: \$2,300,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: Commerce Street, between Lone Mountain Road and La Madre Way



Project Description: Upgrade approximately 1,300 LF of 15" sewer line to 21" sewer line, to accommodate future demand.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$210,000	\$2,090,000	\$0	\$0	\$0	\$2,300,000
Total	\$210,000	\$2,090,000	\$0	\$0	\$0	\$2,300,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$10,000	\$15,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction Management	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$210,000	\$2,090,000	\$0	\$0	\$0	\$2,300,000

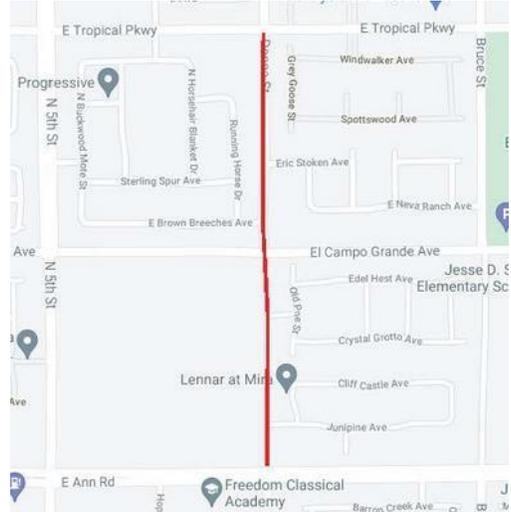
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$275,000	\$3,525,000	\$0	\$0	\$3,800,000
Total	\$0	\$275,000	\$3,525,000	\$0	\$0	\$3,800,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Construction	\$0	\$0	\$3,400,000	\$0	\$0	\$3,400,000
Construction Management	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Design	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$0	\$275,000	\$3,525,000	\$0	\$0	\$3,800,000

Capital Improvement Plan

Utilities: Sewer

Garnet Valley Wastewater System

Project #: S0041

Project Cost: \$292,664
Previous Cost: \$202,664
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: 5 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
Total	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
Total	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000

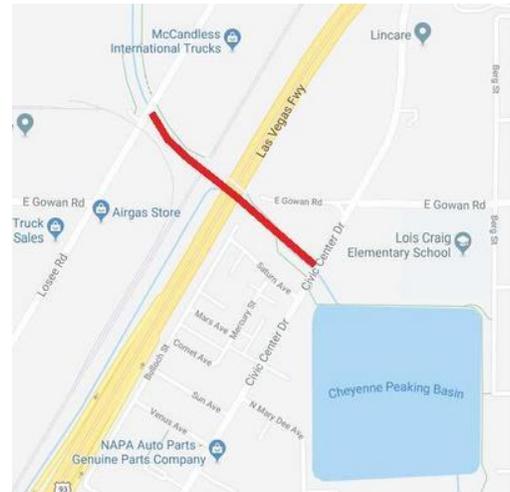
Capital Improvement Plan

Utilities: Sewer

Losee 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, 2
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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

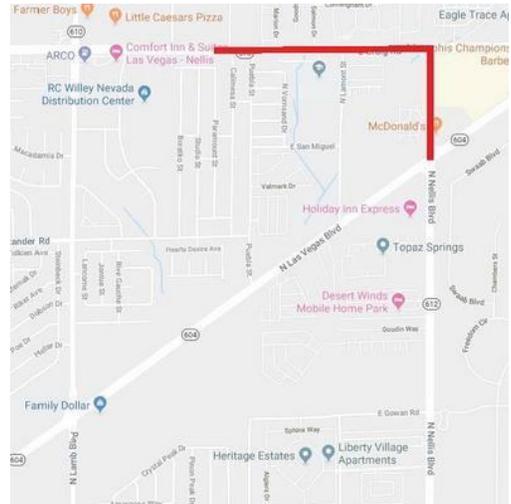
Capital Improvement Plan

Utilities: Sewer

Nellis Industrial Park Interceptor Sewer

Project #: S0038

Project Cost: \$4,600,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: Craig Road from Lamb Boulevard east to Nellis Boulevard, then south in Nellis Boulevard to Las Vegas Boulevard



Project Description: Wastewater flows generated in the Nellis Industrial Park, located within the city, are currently discharged to a Clark County Water Reclamation District (CCWRD) sewer main in Craig Road and are conveyed to the CCWRD Wastewater Reclamation Facility for treatment; the city is billed for treatment costs. CCWRD has an existing 18-inch sewer main in Craig Road that is currently not in service and could be made available to convey the Nellis Industrial Park flows east to Puebla Street. From that point, a new sewer main, approximately 4,300 linear feet, is proposed to be constructed in Craig Road from Puebla Street east to Nellis Boulevard, then south in Nellis Boulevard to Las Vegas Boulevard to connect to the city's Northeast Interceptor Sewer. Completion of this project will allow for the Nellis Industrial Park to be served solely by the city and would eliminate the need for the interlocal agreement that is currently in place with CCWRD, eliminating the payment of treatment costs totaling approximately \$500,000 per year.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$3,375,000	\$1,225,000	\$0	\$0	\$0	\$4,600,000
Total	\$3,375,000	\$1,225,000	\$0	\$0	\$0	\$4,600,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$75,000	\$25,000	\$0	\$0	\$0	\$100,000
Construction	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$4,000,000
Construction Management	\$300,000	\$200,000	\$0	\$0	\$0	\$500,000
Total	\$3,375,000	\$1,225,000	\$0	\$0	\$0	\$4,600,000

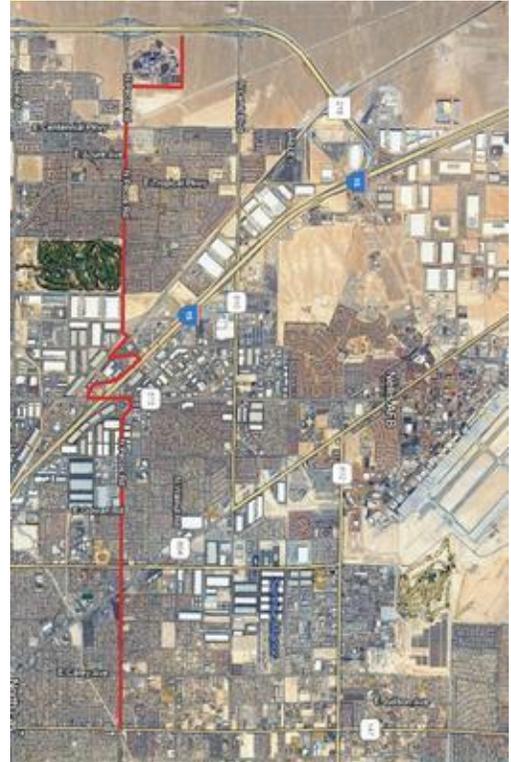
Capital Improvement Plan

Utilities: Sewer

Pecos Interceptor Phase I-V

Project #: S0064

Project Cost: \$90,347,387
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Beginning at the intersection Pecos Road and Lake Mead Boulevard, 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 Boulevard.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Private Funding	\$16,821,256	\$15,486,687	\$27,019,722	\$27,019,722	\$0	\$86,347,387
Utility Enterprise Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
Total	\$17,821,256	\$16,486,687	\$28,019,722	\$28,019,722	\$0	\$90,347,387

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Cost Participation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
Developer Participation	\$16,821,256	\$15,486,687	\$27,019,722	\$27,019,722	\$0	\$86,347,387
Total	\$17,821,256	\$16,486,687	\$28,019,722	\$28,019,722	\$0	\$90,347,387

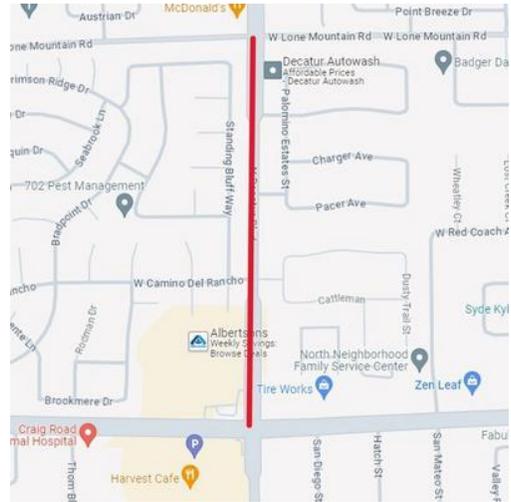
Capital Improvement Plan

Utilities: Sewer

Septic Conversion - Palomino Estates

Project #: S0061

Project Cost: \$10,625,000
Previous Cost: \$150,000
O&M Impact: \$0
Department: Utilities
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$950,000	\$2,475,000	\$3,275,000	\$3,775,000	\$0	\$10,475,000
Total	\$950,000	\$2,475,000	\$3,275,000	\$3,775,000	\$0	\$10,475,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$75,000	\$75,000	\$75,000	\$0	\$225,000
Construction	\$0	\$2,400,000	\$3,200,000	\$3,700,000	\$0	\$9,300,000
Design	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Total	\$950,000	\$2,475,000	\$3,275,000	\$3,775,000	\$0	\$10,475,000

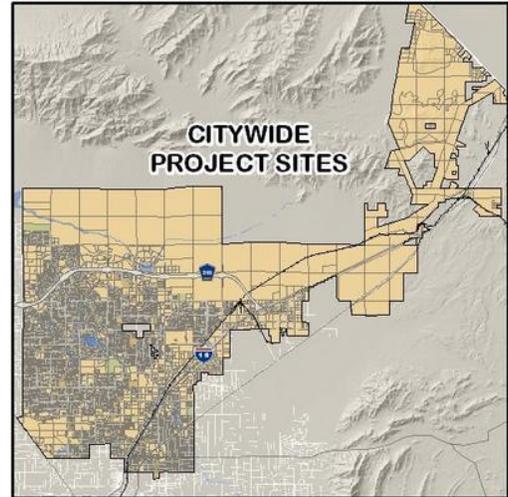
Capital Improvement Plan

Utilities: Sewer

Sewerline Oversizing

Project #: S0002

Project Cost: \$7,526,186
Previous Cost: \$5,526,186
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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

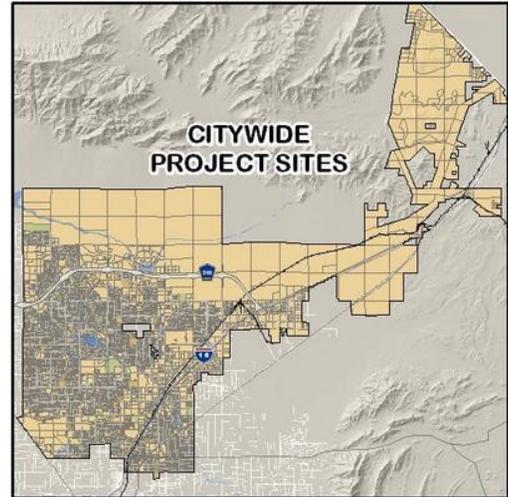
Capital Improvement Plan

Utilities: Sewer

Sewer Manholes and Conduit

Project #: S0056

Project Cost: \$3,710,000
Previous Cost: \$1,505,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$125,000	\$915,000	\$125,000	\$915,000	\$125,000	\$2,205,000
Total	\$125,000	\$915,000	\$125,000	\$915,000	\$125,000	\$2,205,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Construction	\$0	\$830,000	\$0	\$830,000	\$0	\$1,660,000
Construction Management	\$0	\$70,000	\$0	\$70,000	\$0	\$140,000
Design	\$110,000	\$0	\$110,000	\$0	\$110,000	\$330,000
Total	\$125,000	\$915,000	\$125,000	\$915,000	\$125,000	\$2,205,000

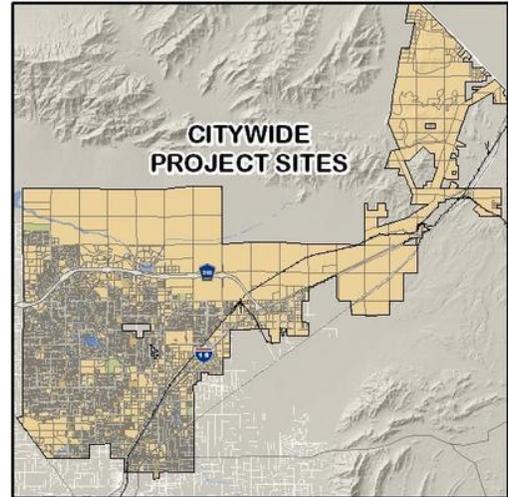
Capital Improvement Plan

Utilities: Sewer

Sewer System Bolstering

Project #: S0043

Project Cost: \$1,406,930
Previous Cost: \$406,930
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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

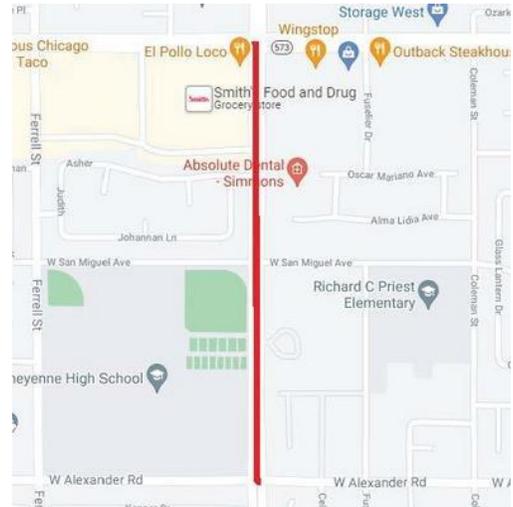
Capital Improvement Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

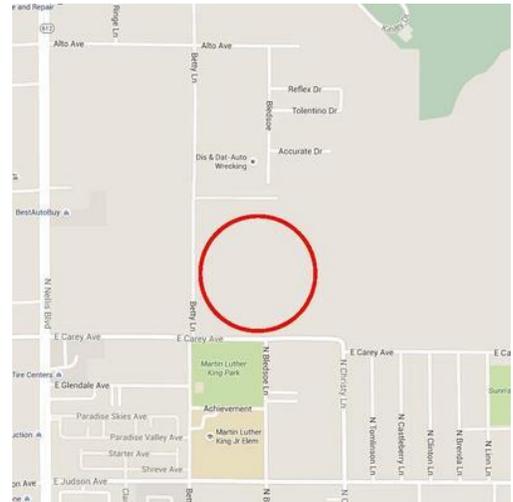
Capital Improvement Plan

Utilities: Sewer

WRF Capital Repairs

Project #: S0046

Project Cost: \$5,285,054
Previous Cost: \$2,360,054
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: Northeast Corner of Betty Lane and Carey Avenue



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. In addition, the Facility's (5) orthophosphate analyzers are over 13 years old and have reached the end of their life-cycle and repairs to the existing units are no longer cost effective.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$925,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,925,000
Total	\$925,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,925,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$925,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,925,000
Total	\$925,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,925,000

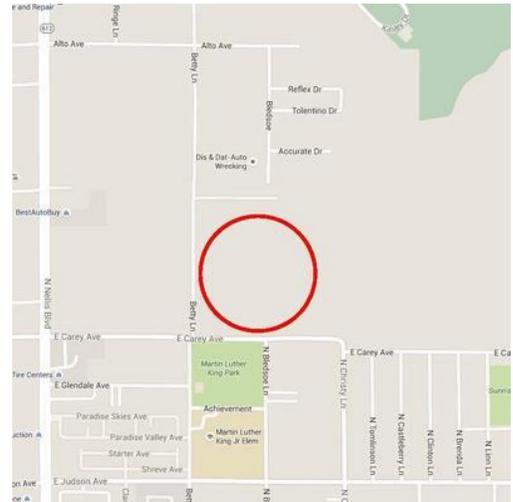
Capital Improvement Plan

Utilities: Sewer

WRF Disinfection System Improvement

Project #: S0065

Project Cost: \$1,200,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: 2580 Betty Lane



Project Description: The Chlorine Contact Basin disinfection system has continuously experienced corrosive off-gassing which has led to metal components eroding and falling. A new system design is required to eliminate chlorine off-gassing and add system redundancy in the event of a failure.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000
Total	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$15,000	\$15,000	\$0	\$0	\$0	\$30,000
Construction	\$0	\$930,000	\$0	\$0	\$0	\$930,000
Construction Management	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Design	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Total	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000

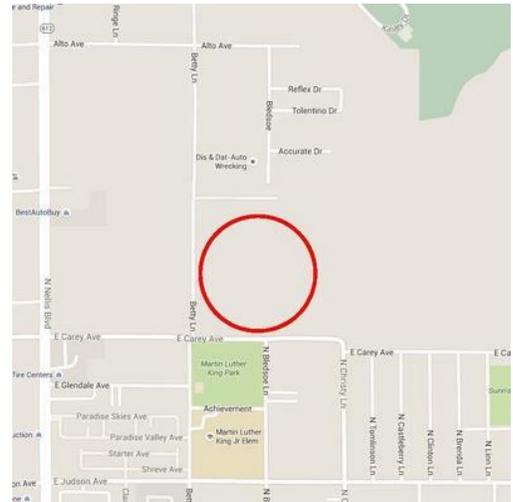
Capital Improvement Plan

Utilities: Sewer

WRF Membrane Blower

Project #: S0050

Project Cost: \$3,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 2580 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$1,650,000	\$0	\$0	\$1,650,000
Utility Enterprise Fund - FB	\$0	\$300,000	\$1,050,000	\$0	\$0	\$1,350,000
Total	\$0	\$300,000	\$2,700,000	\$0	\$0	\$3,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Construction	\$0	\$0	\$2,650,000	\$0	\$0	\$2,650,000
Design	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$0	\$300,000	\$2,700,000	\$0	\$0	\$3,000,000

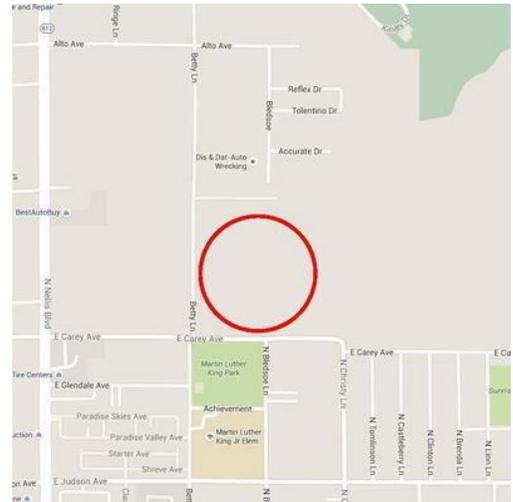
Capital Improvement Plan

Utilities: Sewer

WRF Operations Building, Additional Parking

Project #: S0059

Project Cost: \$130,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 2580 Betty Lane



Project Description: Add additional parking for workers' work trucks and trailers 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund - FB	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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 Phase II Tenant Improvements

Project #: S0063

Project Cost: \$540,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 2580 Betty Lane



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.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Utility Enterprise Fund - FB	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$450,000	\$0	\$0	\$0	\$540,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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

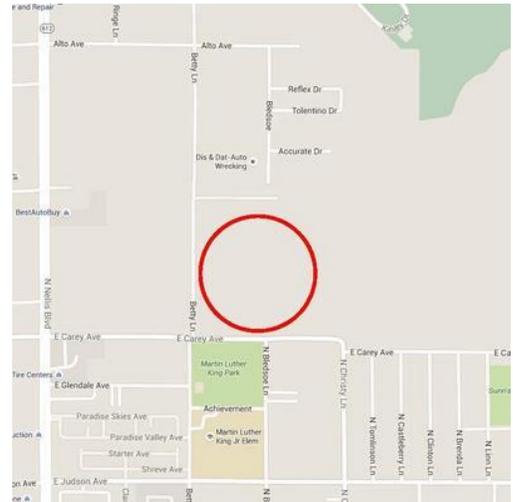
Capital Improvement Plan

Utilities: Sewer

WRF Plant Expansion

Project #: S0067

Project Cost: \$117,040,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: 2580 Betty Lane



Project Description: As a result of the City's growth, the Water Reclamation Facility (WRF) is preparing for a rise in influent flows over the next 10 years. A headworks loading study is currently underway to estimate future influent flows and to identify the most effective approach for phasing the facility's expansion. Following the determination of the phasing plan, the Utilities department will commence the design process for the expansion and initiate construction.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$310,000	\$25,495,000	\$30,495,000	\$30,495,000	\$30,245,000	\$117,040,000
Total	\$310,000	\$25,495,000	\$30,495,000	\$30,495,000	\$30,245,000	\$117,040,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$60,000	\$120,000	\$120,000	\$120,000	\$120,000	\$540,000
Construction	\$0	\$25,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$115,000,000
Construction Management	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Design	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
Total	\$310,000	\$25,495,000	\$30,495,000	\$30,495,000	\$30,245,000	\$117,040,000

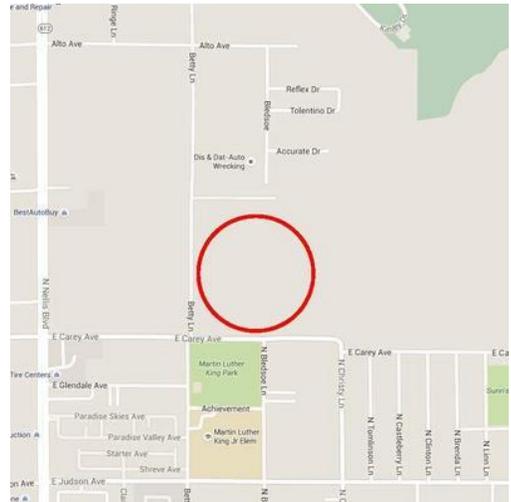
Capital Improvement Plan

Utilities: Sewer

WRF PLC Upgrade

Project #: S0066

Project Cost: \$2,100,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: 2580 Betty Lane



Project Description: The Water Reclamation Facility programmable logic controllers (PLC's) are over 13 years old and are no longer supported by the manufacturer. In addition, updated versions of the new Supervisory Control and Data Acquisition (SCADA) system is not compatible with the old PLC firmware which over time could result in communication issues with equipment.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$1,010,000	\$1,090,000	\$0	\$0	\$0	\$2,100,000
Total	\$1,010,000	\$1,090,000	\$0	\$0	\$0	\$2,100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$1,000,000	\$1,080,000	\$0	\$0	\$0	\$2,080,000
Total	\$1,010,000	\$1,090,000	\$0	\$0	\$0	\$2,100,000

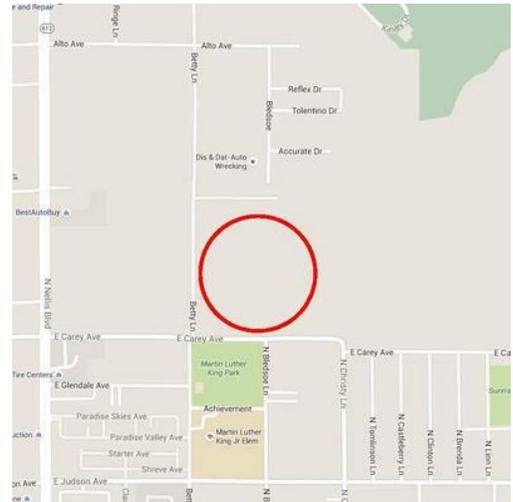
Capital Improvement Plan

Utilities: Sewer

WRF Solids Building Centrifuge Expansion

Project #: S0040

Project Cost: \$7,950,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
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 Membrane Bio Reactor 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 exhaust system upgrade.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$7,215,000	\$0	\$0	\$7,215,000
Utility Enterprise Fund - FB	\$0	\$735,000	\$0	\$0	\$0	\$735,000
Total	\$0	\$735,000	\$7,215,000	\$0	\$0	\$7,950,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$15,000	\$15,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$7,200,000	\$0	\$0	\$7,200,000
Design	\$0	\$720,000	\$0	\$0	\$0	\$720,000
Total	\$0	\$735,000	\$7,215,000	\$0	\$0	\$7,950,000

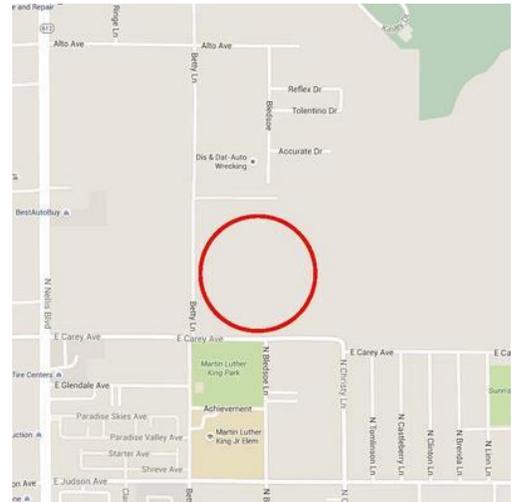
Capital Improvement Plan

Utilities: Sewer

WRF VFD Replacement

Project #: S0068

Project Cost: \$655,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: 2580 Betty Lane



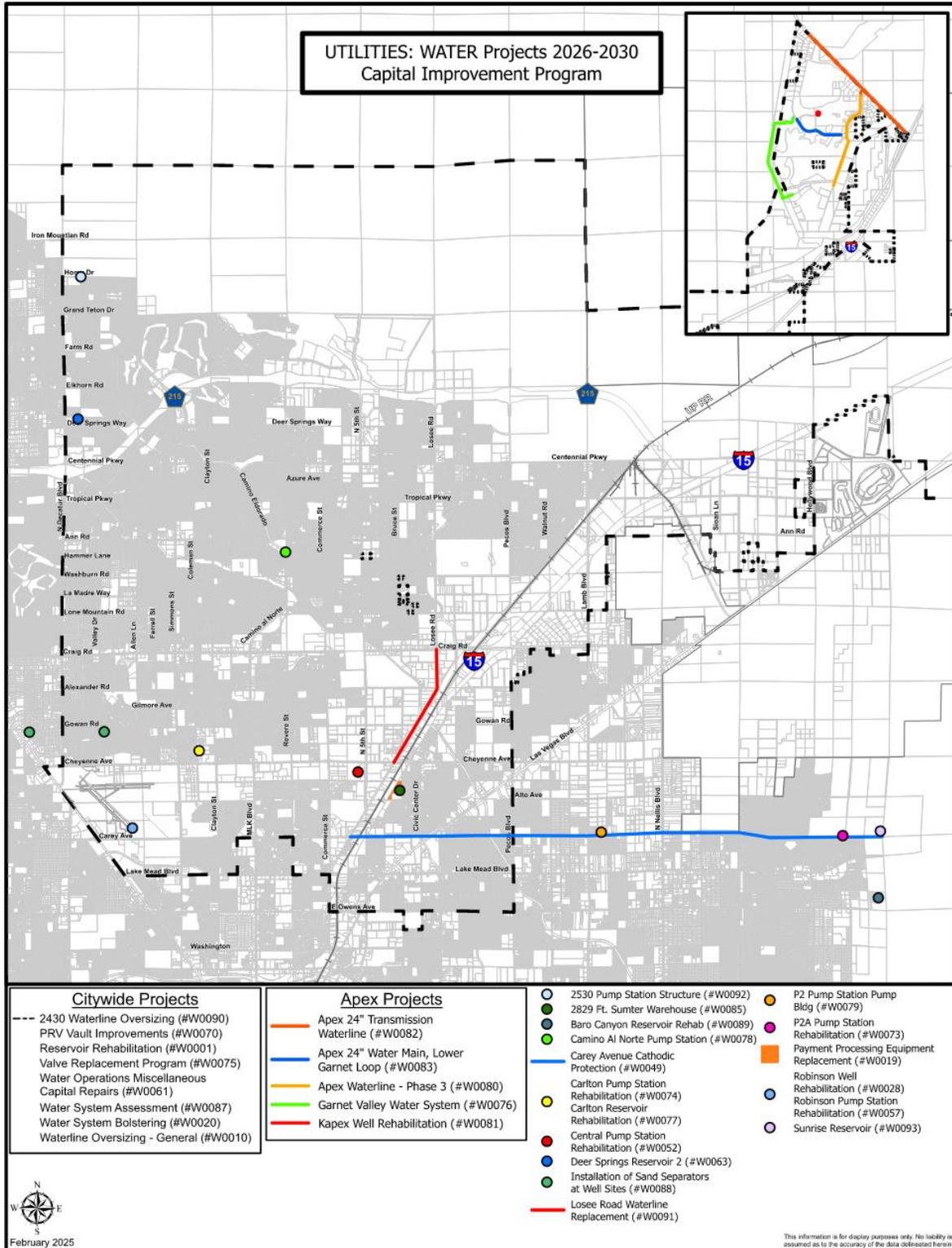
Project Description: The Water Reclamation Facility's (3) Influent Pump Stations (IPS) and (5) Return Activated Sludge (RAS) pump VFDs (variable frequency drives) are over 13 years old and are no longer supported by the manufacturer. In the event of a failure, long lead times and along with timely electrical cabinet retrofits would place the WRF operations in a vulnerable situation which could interrupt system processes.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$655,000	\$0	\$0	\$0	\$655,000
Total	\$0	\$655,000	\$0	\$0	\$0	\$655,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Construction	\$0	\$635,000	\$0	\$0	\$0	\$635,000
Construction Management	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Total	\$0	\$655,000	\$0	\$0	\$0	\$655,000

Capital Improvement Plan

Utilities: Water

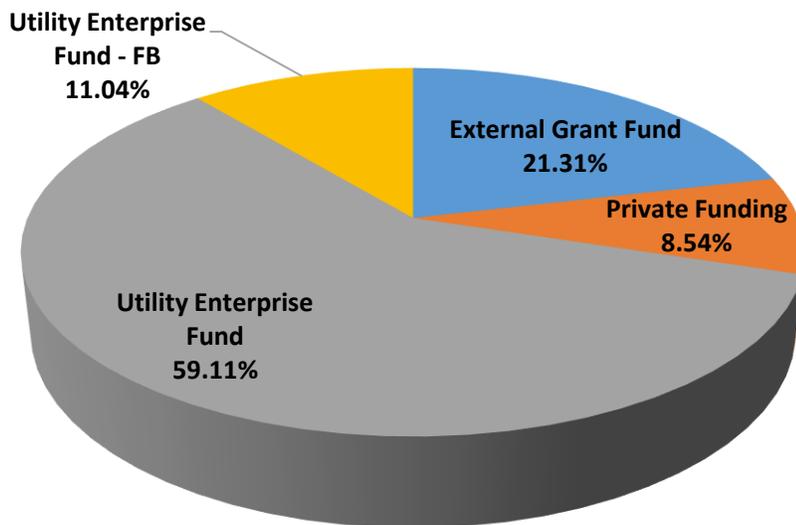


Capital Improvement Plan

Utilities: Water

Project Name	Project #	2026	2027	2028	2029	2030	Total
2430 Waterline Oversizing	W0090	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,000,000
2530 Pump Station Structure	W0092	\$ -	\$ 95,000	\$ 785,000	\$ -	\$ -	\$ 880,000
2829 Ft. Sumter Warehouse	W0085	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ 855,000
Apex 24" Transmission Waterline	W0082	\$ 9,865,000	\$ 9,865,000	\$ -	\$ -	\$ -	\$ 19,730,000
Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing	W0083	\$ 9,000,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ 17,800,000
Apex Waterline Oversizing - Phase 3	W0080	\$ 12,892,576	\$ -	\$ -	\$ -	\$ -	\$ 12,892,576
Baro Canyon Reservoir Rehab	W0089	\$ 2,760,000	\$ -	\$ -	\$ -	\$ -	\$ 2,760,000
Camino Al Norte Pump Station	W0078	\$ -	\$ 240,000	\$ 2,160,000	\$ -	\$ -	\$ 2,400,000
Carey Avenue Cathodic Protection	W0049	\$ 483,351	\$ -	\$ -	\$ -	\$ -	\$ 483,351
Carlton Pump Station Rehabilitation	W0074	\$ 150,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ 2,000,000
Carlton Reservoir Rehabilitation	W0077	\$ -	\$ 250,000	\$ 4,800,000	\$ -	\$ -	\$ 5,050,000
Central Pump Station Rehabilitation	W0052	\$ -	\$ -	\$ 180,000	\$ 1,020,000	\$ -	\$ 1,200,000
Deer Springs Reservoir 2	W0063	\$ 5,745,192	\$ -	\$ -	\$ -	\$ -	\$ 5,745,192
Garnet Valley Water System	W0076	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
Installation of Sand Separators at Well Sites	W0088	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Kapex Well Rehabilitation	W0081	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ 3,802,000
Losee Road Waterline Replacement	W0091	\$ 500,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 4,100,000
P2 Pump Station Pump Building	W0079	\$ -	\$ 150,000	\$ 1,180,000	\$ -	\$ -	\$ 1,330,000
P2A Pump Station Rehabilitation	W0073	\$ 4,441,000	\$ -	\$ -	\$ -	\$ -	\$ 4,441,000
Payment Processing Equipment Replacement	W0019	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 200,000
PRV Vault Improvements	W0070	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 100,000	\$ 1,100,000	\$ 3,500,000
Reservoir Rehabilitation	W0001	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,800,000
Robinson Pump Station Rehabilitation	W0057	\$ 1,109,047	\$ -	\$ -	\$ -	\$ -	\$ 1,109,047
Robinson Well Rehabilitation	W0028	\$ 3,789,000	\$ -	\$ -	\$ -	\$ -	\$ 3,789,000
Sunrise Reservoir	W0093	\$ 120,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 670,000
Valve Replacement Program	W0075	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Water Operations Miscellaneous Capital Repairs	W0061	\$ 900,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,500,000
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 - General	W0010	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total		\$ 65,692,166	\$ 36,890,000	\$ 12,235,000	\$ 3,120,000	\$ 3,100,000	\$ 121,037,166

Funding Source	2026	2027	2028	2029	2030	Total
External Grant Fund	\$ 15,928,280	\$ 9,865,000	\$ -	\$ -	\$ -	\$ 25,793,280
Private Funding	\$ 10,341,551	\$ -	\$ -	\$ -	\$ -	\$ 10,341,551
Utility Enterprise Fund	\$ 28,073,792	\$ 26,275,000	\$ 10,974,386	\$ 3,120,000	\$ 3,100,000	\$ 71,543,178
Utility Enterprise Fund - FB	\$ 11,348,543	\$ 750,000	\$ 1,260,614	\$ -	\$ -	\$ 13,359,157
Total	\$ 65,692,166	\$ 36,890,000	\$ 12,235,000	\$ 3,120,000	\$ 3,100,000	\$ 121,037,166



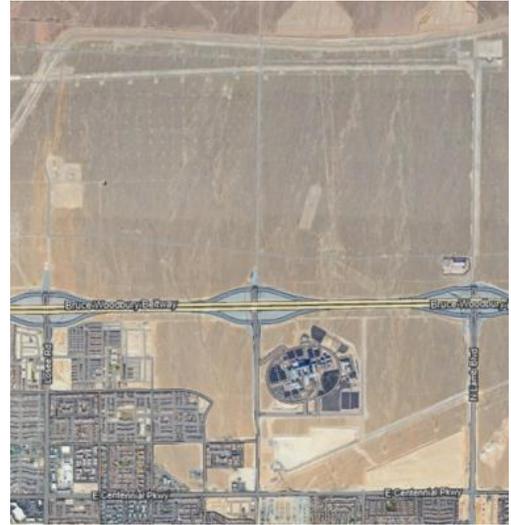
Capital Improvement Plan

Utilities: Water

2430 Waterline Oversizing

Project #: W0090

Project Cost: \$12,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
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 Road to Lamb Boulevard 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000
Total	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000
Total	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000

Capital Improvement Plan

Utilities: Water

2530 Pump Station Structure

Project #: W0092

Project Cost: \$880,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 3
Location: 4734 Horse Drive



Project Description: This project involves adding a structure to cover the existing pumps at the 2530 pump station.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$95,000	\$785,000	\$0	\$0	\$880,000
Total	\$0	\$95,000	\$785,000	\$0	\$0	\$880,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$15,000	\$15,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Construction Management	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Design	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$95,000	\$785,000	\$0	\$0	\$880,000

Capital Improvement Plan

Utilities: Water

2829 Ft. Sumter Warehouse

Project #: W0085

Project Cost: \$945,000
Previous Cost: \$90,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$435,000	\$0	\$0	\$0	\$0	\$435,000
Utility Enterprise Fund - FB	\$420,000	\$0	\$0	\$0	\$0	\$420,000
Total	\$855,000	\$0	\$0	\$0	\$0	\$855,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Construction Management	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$855,000	\$0	\$0	\$0	\$0	\$855,000

Capital Improvement Plan

Utilities: Water

Apex 24" Transmission Waterline

Project #: W0082

Project Cost: \$21,035,607
Previous Cost: \$1,305,607
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Apex



Project Description: Construct approximately 2.6 miles of 24" waterline along U.S. 93 from Grand Valley Parkway to our 24" waterline on Apex Power Parkway. Work also includes the installation of 4 ~ PRV's and other waterline appurtenances.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$9,865,000	\$9,865,000	\$0	\$0	\$0	\$19,730,000
Total	\$9,865,000	\$9,865,000	\$0	\$0	\$0	\$19,730,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$65,000	\$65,000	\$0	\$0	\$0	\$130,000
Construction	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$18,000,000
Construction Management	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000
Total	\$9,865,000	\$9,865,000	\$0	\$0	\$0	\$19,730,000

Capital Improvement Plan

Utilities: Water

Apex 24" Water Main, Lower Garnet Loop - SNWA Oversizing

Project #: W0083

Project Cost: \$24,923,711
Previous Cost: \$7,123,711
O&M Impact: \$0
Department: Utilities
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. Southern Nevada Water Authority (SNWA) will design and construct the waterline on the City's behalf, to be constructed with the Garnet Valley projects.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$9,000,000	\$8,800,000	\$0	\$0	\$0	\$17,800,000
Total	\$9,000,000	\$8,800,000	\$0	\$0	\$0	\$17,800,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Construction	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$16,000,000
Construction Management	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$9,000,000	\$8,800,000	\$0	\$0	\$0	\$17,800,000

Capital Improvement Plan

Utilities: Water

Apex Waterline Oversizing - Phase 3

Project #: W0080

Project Cost: \$26,830,356
Previous Cost: \$13,937,780
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Private Funding	\$10,341,551	\$0	\$0	\$0	\$0	\$10,341,551
Utility Enterprise Fund	\$2,551,025	\$0	\$0	\$0	\$0	\$2,551,025
Total	\$12,892,576	\$0	\$0	\$0	\$0	\$12,892,576

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Construction	\$12,387,937	\$0	\$0	\$0	\$0	\$12,387,937
Construction Management	\$429,639	\$0	\$0	\$0	\$0	\$429,639
Total	\$12,892,576	\$0	\$0	\$0	\$0	\$12,892,576

Capital Improvement Plan

Utilities: Water

Baro Canyon Reservoir Rehab

Project #: W0089

Project Cost: \$2,850,000
Previous Cost: \$90,000
O&M Impact: \$0
Department: Utilities
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 American Water Works Association (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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$2,760,000	\$0	\$0	\$0	\$0	\$2,760,000
Total	\$2,760,000	\$0	\$0	\$0	\$0	\$2,760,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$2,760,000	\$0	\$0	\$0	\$0	\$2,760,000

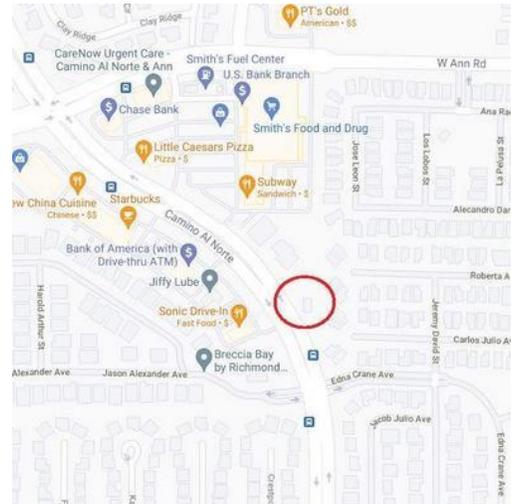
Capital Improvement Plan

Utilities: Water

Camino Al Norte Pump Station

Project #: W0078

Project Cost: \$2,410,614
Previous Cost: \$10,614
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$240,000	\$1,149,386	\$0	\$0	\$1,389,386
Utility Enterprise Fund - FB	\$0	\$0	\$1,010,614	\$0	\$0	\$1,010,614
Total	\$0	\$240,000	\$2,160,000	\$0	\$0	\$2,400,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$40,000	\$60,000	\$0	\$0	\$100,000
Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Management	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Design	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$240,000	\$2,160,000	\$0	\$0	\$2,400,000

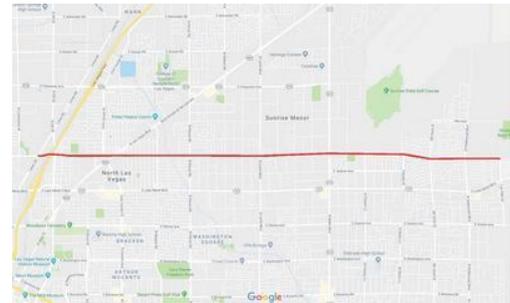
Capital Improvement Plan

Utilities: Water

Carey Avenue Cathodic Protection

Project #: W0049

Project Cost: \$1,202,425
Previous Cost: \$719,074
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund - FB	\$483,351	\$0	\$0	\$0	\$0	\$483,351
Total	\$483,351	\$0	\$0	\$0	\$0	\$483,351

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$418,351	\$0	\$0	\$0	\$0	\$418,351
Construction Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$483,351	\$0	\$0	\$0	\$0	\$483,351

Capital Improvement Plan

Utilities: Water

Carlton Pump Station Rehabilitation

Project #: W0074

Project Cost: \$2,000,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: 3304 Coleman Street



Project Description: The Carlton Pump Station is located near Coleman Street and Cheyenne Avenue. 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 Southern Nevada Water Authority, 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$1,760,000	\$0	\$0	\$0	\$1,760,000
Utility Enterprise Fund - FB	\$150,000	\$90,000	\$0	\$0	\$0	\$240,000
Total	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Construction	\$0	\$1,580,000	\$0	\$0	\$0	\$1,580,000
Construction Management	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Design	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000

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 Street



Project Description: Design, repair, upgrade and recoat Carlton Reservoir #2. This reservoir is 7,500,000 gallons. There were tank evaluations 3 years ago on this tank and it was determined that this tank needs to be rehabilitated. Rehabilitation will include replacing the tank floors, recoating the tank, new cathodic protection, new mixers, new valves, and other modifications to keep up with current AWWA codes. Tanks usually have to be recoated and repaired every 20 years.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$250,000	\$4,800,000	\$0	\$0	\$5,050,000
Total	\$0	\$250,000	\$4,800,000	\$0	\$0	\$5,050,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Construction	\$0	\$0	\$4,150,000	\$0	\$0	\$4,150,000
Construction Management	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Design	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$250,000	\$4,800,000	\$0	\$0	\$5,050,000

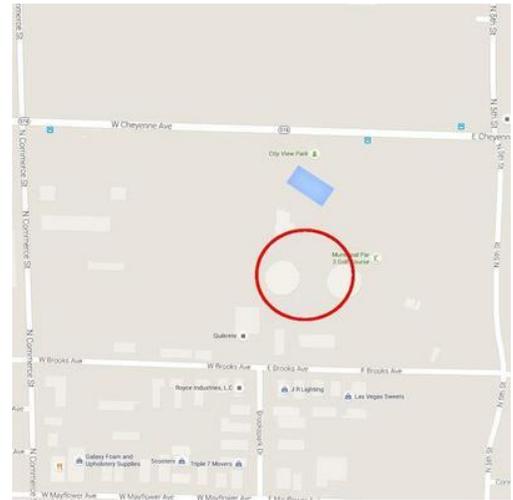
Capital Improvement Plan

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 Avenue



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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$180,000	\$1,020,000	\$0	\$1,200,000
Total	\$0	\$0	\$180,000	\$1,020,000	\$0	\$1,200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$0	\$30,000	\$30,000	\$0	\$60,000
Construction	\$0	\$0	\$0	\$805,000	\$0	\$805,000
Construction Management	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Design	\$0	\$0	\$150,000	\$120,000	\$0	\$270,000
Total	\$0	\$0	\$180,000	\$1,020,000	\$0	\$1,200,000

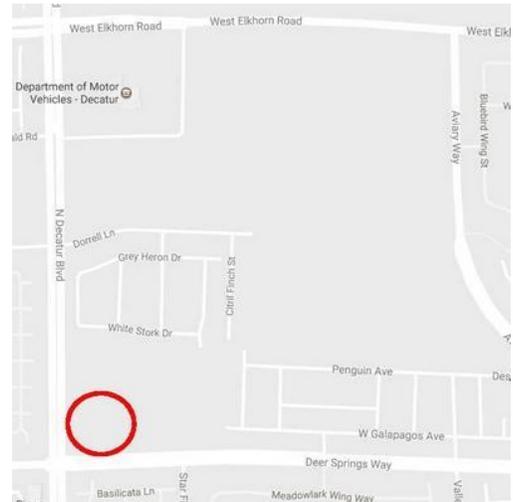
Capital Improvement Plan

Utilities: Water

Deer Springs Reservoir 2

Project #: W0063

Project Cost: \$9,394,000
Previous Cost: \$3,648,808
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, operations had to ensure 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 tank and provide reliable flow and capacity.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Utility Enterprise Fund - FB	\$5,695,192	\$0	\$0	\$0	\$0	\$5,695,192
Total	\$5,745,192	\$0	\$0	\$0	\$0	\$5,745,192

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$5,007,792	\$0	\$0	\$0	\$0	\$5,007,792
Construction Management	\$687,400	\$0	\$0	\$0	\$0	\$687,400
Total	\$5,745,192	\$0	\$0	\$0	\$0	\$5,745,192

Capital Improvement Plan

Utilities: Water

Installation of Sand Separators at Well Sites

Project #: W0088

Project Cost: \$510,000
Previous Cost: \$110,000
O&M Impact: \$0
Department: Utilities
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund - FB	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Design	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Plan

Utilities: Water

Losee Road Waterline Replacement

Project #: W0091

Project Cost: \$4,100,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1
Location: Losee Road (Cheyenne to Craig Road)



Project Description: This project will replace roughly 2 miles of aging 10-inch asbestos concrete pipe that has reached the end of its operational lifespan. Over the past five years, this waterline has encountered numerous failures, resulting in service interruptions for customers and traffic congestion during repair activities.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$500,000	\$3,600,000	\$0	\$0	\$0	\$4,100,000
Total	\$500,000	\$3,600,000	\$0	\$0	\$0	\$4,100,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Construction	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000
Construction Management	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Design	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$500,000	\$3,600,000	\$0	\$0	\$0	\$4,100,000

Capital Improvement Plan

Utilities: Water

P2A Pump Station Rehabilitation

Project #: W0073

Project Cost: \$5,031,000
Previous Cost: \$590,000
O&M Impact: \$0
Department: Utilities
Ward: N/A
Location: 7100 East Carey Avenue



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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$241,000	\$0	\$0	\$0	\$0	\$241,000
Utility Enterprise Fund - FB	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
Total	\$4,441,000	\$0	\$0	\$0	\$0	\$4,441,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
Construction Management	\$211,000	\$0	\$0	\$0	\$0	\$211,000
Total	\$4,441,000	\$0	\$0	\$0	\$0	\$4,441,000

Capital Improvement Plan

Utilities: Water

P2 Pump Station Pump Building

Project #: W0079

Project Cost: \$1,330,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$930,000	\$0	\$0	\$930,000
Utility Enterprise Fund - FB	\$0	\$150,000	\$250,000	\$0	\$0	\$400,000
Total	\$0	\$150,000	\$1,180,000	\$0	\$0	\$1,330,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$30,000	\$30,000	\$0	\$0	\$60,000
Construction	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Construction Management	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Design	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Total	\$0	\$150,000	\$1,180,000	\$0	\$0	\$1,330,000

Capital Improvement Plan

Utilities: Water

Payment Processing Equipment Replacement

Project #: W0019

Project Cost: \$1,296,722
Previous Cost: \$1,096,722
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: 2829 Fort Sumter Drive



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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000
Total	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Equipment	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000
Total	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000

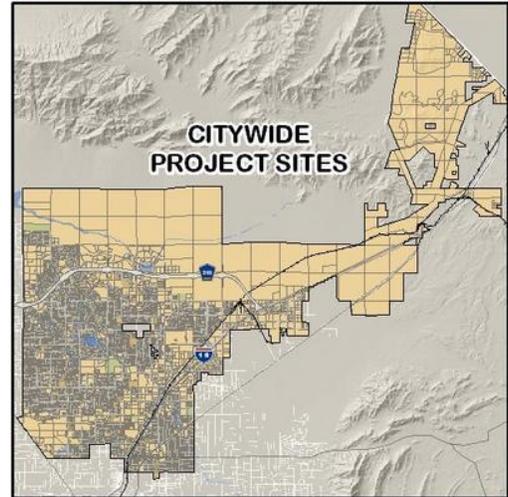
Capital Improvement Plan

Utilities: Water

PRV Vault Improvements

Project #: W0070

Project Cost: \$5,450,000
Previous Cost: \$1,950,000
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 Environmental Protection Agency (EPA) standards. There are more than 50 of these PRV's in our water system.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$1,100,000	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$3,500,000
Total	\$1,100,000	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$3,500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000	\$3,300,000
Design	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
Total	\$1,100,000	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$3,500,000

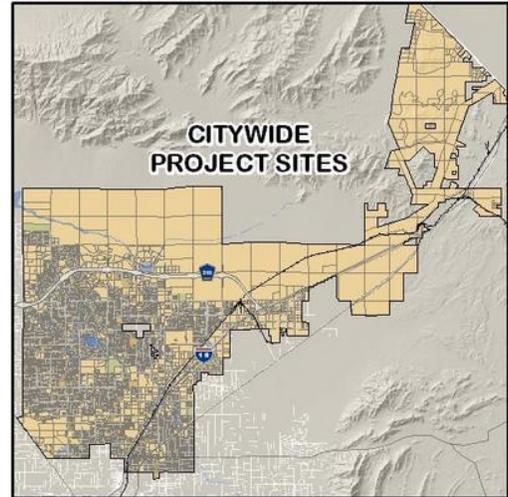
Capital Improvement Plan

Utilities: Water

Reservoir Rehabilitation

Project #: W0001

Project Cost: \$16,648,197
Previous Cost: \$13,848,197
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000
Total	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	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
Total	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000

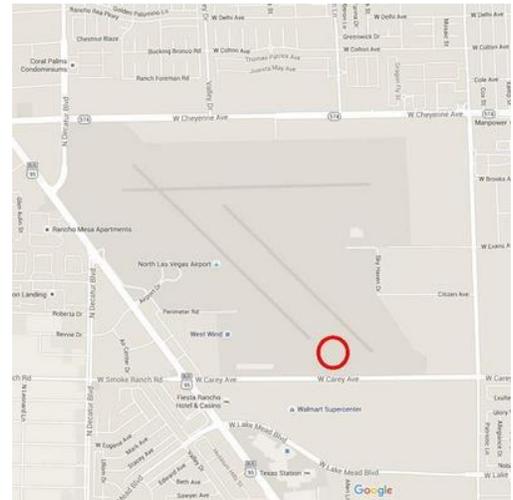
Capital Improvement Plan

Utilities: Water

Robinson Pump Station Rehabilitation

Project #: W0057

Project Cost: \$1,250,000
Previous Cost: \$140,953
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: 4201 West Cartier Avenue



Project Description: The Robinson Pump Station provides water to the 2430 pressure zone, serving the former Texas Station and Fiesta Casino area. It was constructed in 1993 and consists of three pumps and motors. The pumps and motors need to be rehabilitated, the Motor Control Centers (MCC) need to be replaced and a shelter needs to be built over the pumps and panels to protect them from the environment in accordance with current water distribution standards.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$1,109,047	\$0	\$0	\$0	\$0	\$1,109,047
Total	\$1,109,047	\$0	\$0	\$0	\$0	\$1,109,047

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$19,047	\$0	\$0	\$0	\$0	\$19,047
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Management	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$1,109,047	\$0	\$0	\$0	\$0	\$1,109,047

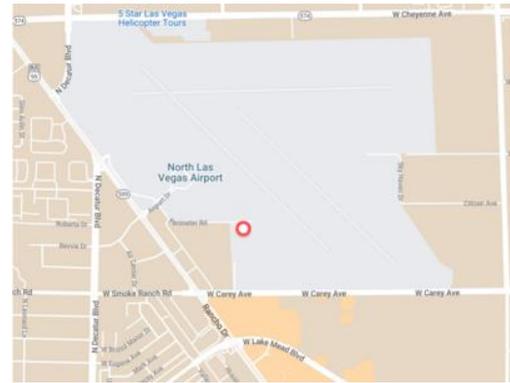
Capital Improvement Plan

Utilities: Water

Robinson Well Rehabilitation

Project #: W0028

Project Cost: \$4,027,720
Previous Cost: \$238,720
O&M Impact: \$0
Department: Utilities
Ward: 2
Location: 4201 West Cartier Avenue



Project Description: The Robinson Well provides groundwater to the 2430 pressure zone, serving the former 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
External Grant Fund	\$2,261,280	\$0	\$0	\$0	\$0	\$2,261,280
Utility Enterprise Fund	\$1,527,720	\$0	\$0	\$0	\$0	\$1,527,720
Total	\$3,789,000	\$0	\$0	\$0	\$0	\$3,789,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Construction	\$3,354,000	\$0	\$0	\$0	\$0	\$3,354,000
Construction Management	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$3,789,000	\$0	\$0	\$0	\$0	\$3,789,000

Capital Improvement Plan

Utilities: Water

Sunrise Reservoir

Project #: W0093

Project Cost: \$670,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: 7390 East Carey Avenue



Project Description: Sunrise reservoir's foundation sits on the side of a hill which over the years has eroded due to heavy rain and flooding. This erosion has raised concern over the soils stability and is in need of repair.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$120,000	\$550,000	\$0	\$0	\$0	\$670,000
Total	\$120,000	\$550,000	\$0	\$0	\$0	\$670,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Construction	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Construction Management	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$120,000	\$550,000	\$0	\$0	\$0	\$670,000

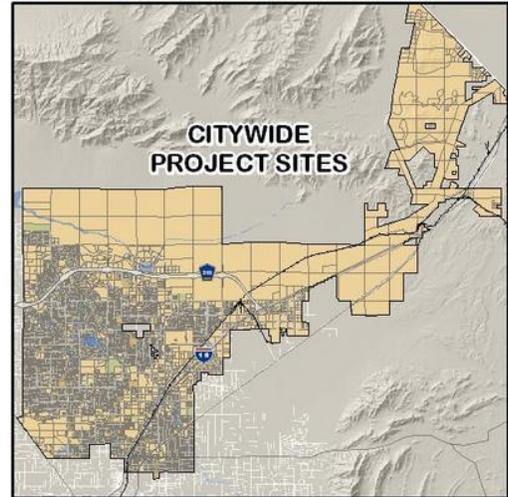
Capital Improvement Plan

Utilities: Water

Valve Replacement Program

Project #: W0075

Project Cost: \$7,000,000
Previous Cost: \$2,000,000
O&M Impact: \$0
Department: Utilities
Ward: N/A
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise 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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$811,800	\$811,800	\$811,800	\$811,800	\$811,800	\$4,059,000
Construction Management	\$79,200	\$79,200	\$79,200	\$79,200	\$79,200	\$396,000
Design	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

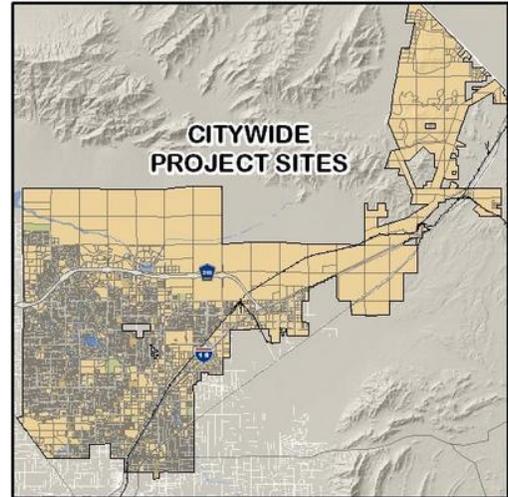
Capital Improvement Plan

Utilities: Water

Waterline Oversizing - General

Project #: W0010

Project Cost: \$2,400,000
Previous Cost: \$400,000
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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

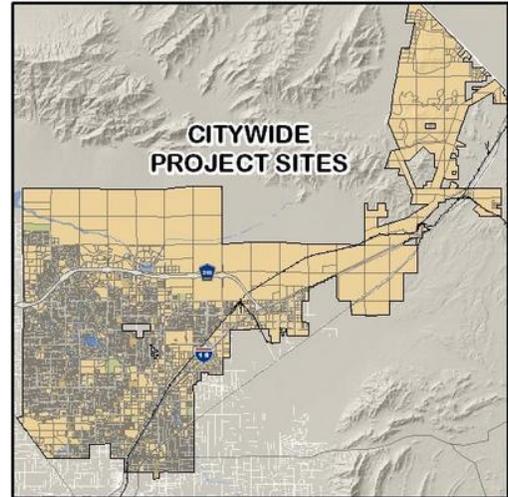
Capital Improvement Plan

Utilities: Water

Water Operations Miscellaneous Capital Repairs

Project #: W0061

Project Cost: \$7,283,593
Previous Cost: \$4,783,593
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. Work also includes the installation of insertion valves or line stops to isolate broken valves and get our shutdowns for crucial repairs of our aging waterline system.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000
Total	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Construction	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000
Total	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000

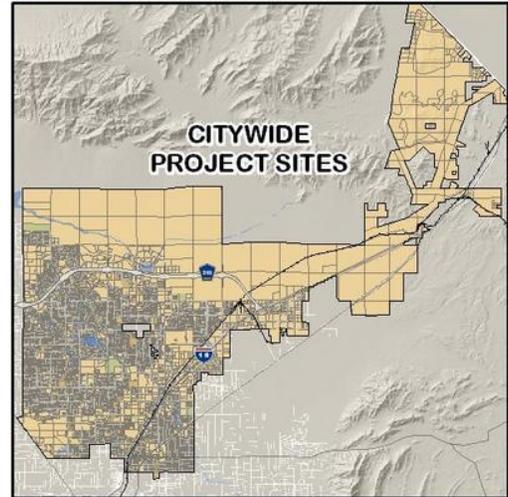
Capital Improvement Plan

Utilities: Water

Water System Assessment

Project #: W0087

Project Cost: \$510,000
Previous Cost: \$0
O&M Impact: \$0
Department: Utilities
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Utility Enterprise Fund - FB	\$0	\$510,000	\$0	\$0	\$0	\$510,000
Total	\$0	\$510,000	\$0	\$0	\$0	\$510,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Administration	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Design	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$510,000	\$0	\$0	\$0	\$510,000

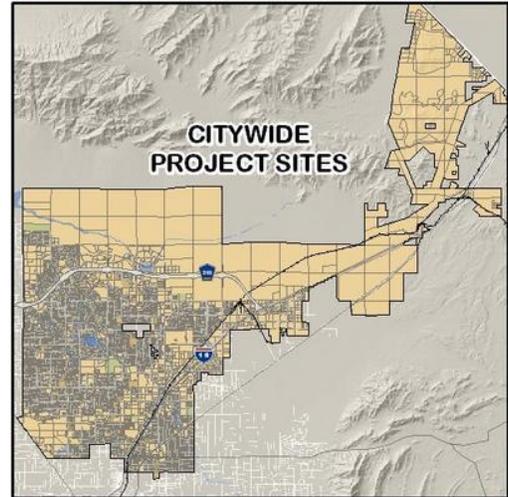
Capital Improvement Plan

Utilities: Water

Water System Bolstering

Project #: W0020

Project Cost: \$1,877,674
Previous Cost: \$877,674
O&M Impact: \$0
Department: Utilities
Ward: 1, 2, 3, 4
Location: Citywide



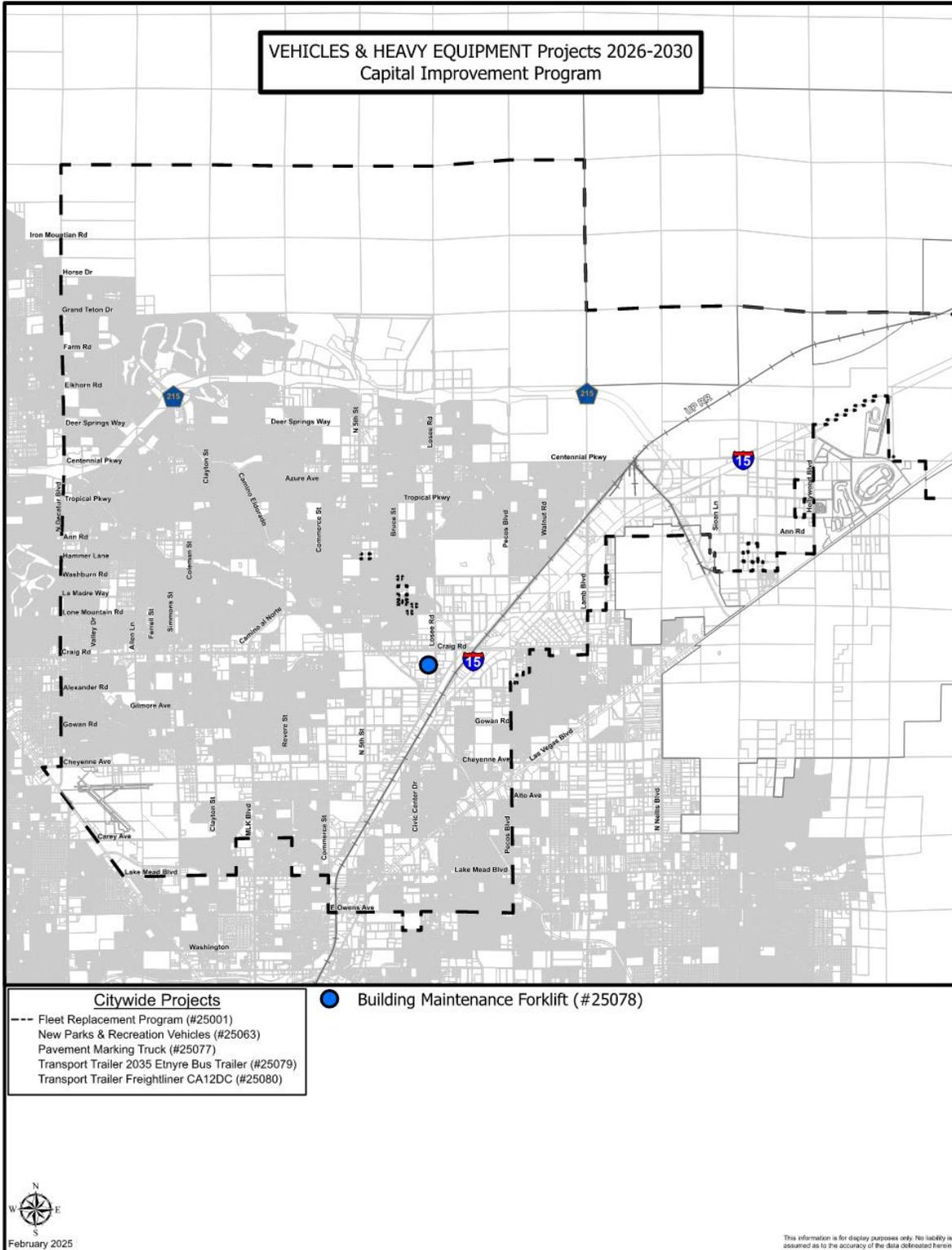
Project Description: This project consists of the design and construction of water mains to improve the capacity, reliability and water quality within the city's water distribution system. The water system model provides staff with information regarding system constraints and is also used as a tool to 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	2025-26	2026-27	2027-28	2028-29	2029-30	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	2025-26	2026-27	2027-28	2028-29	2029-30	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

Vehicles & Heavy Equipment

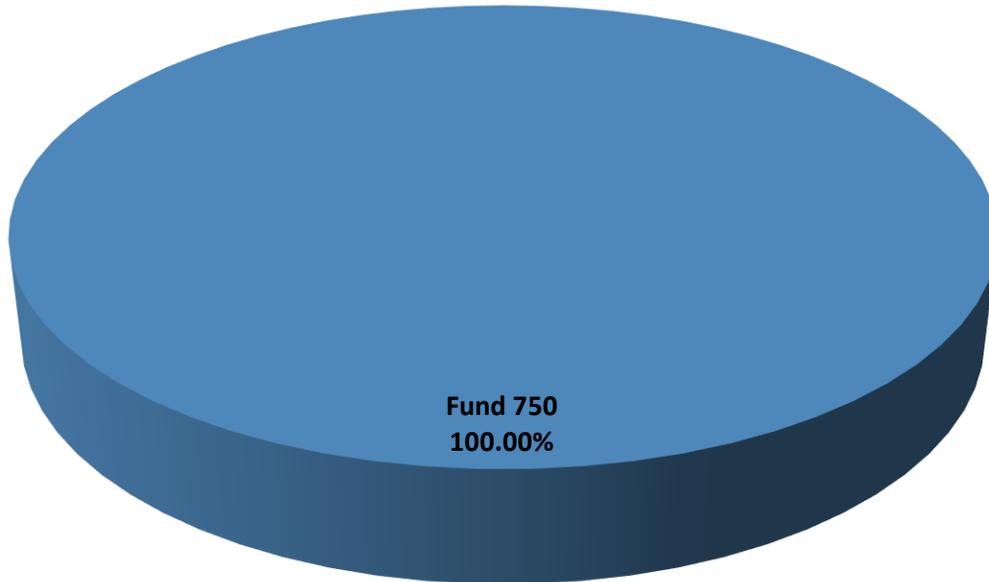


Capital Improvement Plan

Vehicles & Heavy Equipment

Project Name	Project #	2026	2027	2028	2029	2030	Total
Building Maintenance Forklift	25078	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
Fleet Replacement Program	25001	\$ 7,865,114	\$ 9,722,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	47,390,962
New Parks & Recreation Vehicles	25063	\$ -	\$ 240,000	\$ -	\$ -	\$ -	240,000
Pavement Marking Truck	25077	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
Transport Trailer 2025 Etnyre Bus Trailer	25079	\$ 290,000	\$ -	\$ -	\$ -	\$ -	290,000
Transport Truck Freightliner CA12DC	25080	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Total		\$ 8,905,114	\$ 9,962,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 48,670,962

Funding Source	2026	2027	2028	2029	2030	Total
Fund 750	\$ 8,905,114	\$ 9,962,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 48,670,962
Total	\$ 8,905,114	\$ 9,962,653	\$ 12,678,798	\$ 9,521,687	\$ 7,602,710	\$ 48,670,962



Capital Improvement Plan

Vehicles & Heavy Equipment

Building Maintenance Forklift

Project #: 25078

Project Cost: \$50,000
Previous Cost: \$0
O&M Impact: \$0
Department: Municipal Facilities
Ward: 2
Location: Building Maintenance Facility



Project Description: Purchase forklift for material handling needs at the new Building Maintenance Facility.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

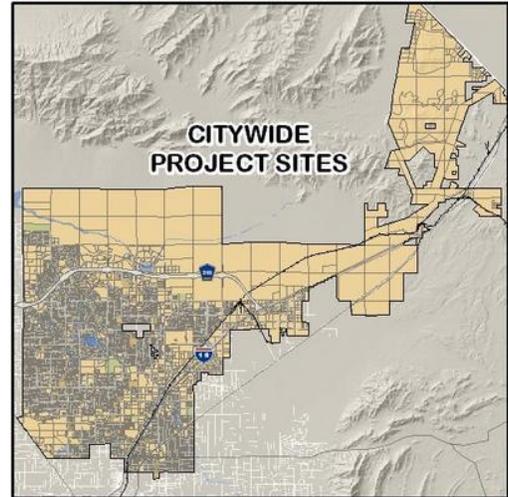
Capital Improvement Plan

Vehicles & Heavy Equipment

Fleet Replacement Program

Project #: 25001

Project Cost: \$59,807,812
Previous Cost: \$12,416,850
O&M Impact: \$0
Department: General Services
Ward: 1, 2, 3, 4
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	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$7,865,114	\$9,722,653	\$12,678,798	\$9,521,687	\$7,602,710	\$47,390,962
Total	\$7,865,114	\$9,722,653	\$12,678,798	\$9,521,687	\$7,602,710	\$47,390,962

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$7,865,114	\$9,722,653	\$12,678,798	\$9,521,687	\$7,602,710	\$47,390,962
Total	\$7,865,114	\$9,722,653	\$12,678,798	\$9,521,687	\$7,602,710	\$47,390,962

Capital Improvement Plan

Vehicles & Heavy Equipment

New Parks & Recreation Vehicles

Project #: 25063

Project Cost: \$765,000
Previous Cost: \$525,000
O&M Impact: \$0
Department: Parks & Recreation
Ward: N/A
Location: Citywide



Project Description: Purchase (2) new Ford Transit Vans 350 for Irrigation Technicians to support Park Operations at all City Parks. Provide efficient support to park staff for a variety of tasks and repairs. Efficiently repair, maintain, improve, and operate Park irrigation systems to achieve water conservation goals throughout the city.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Total	\$0	\$240,000	\$0	\$0	\$0	\$240,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Total	\$0	\$240,000	\$0	\$0	\$0	\$240,000

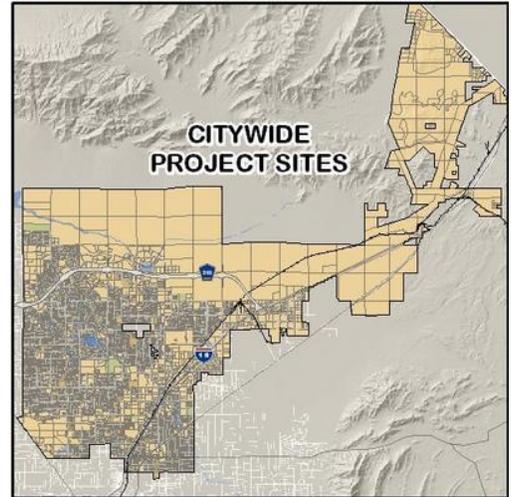
Capital Improvement Plan

Vehicles & Heavy Equipment

Pavement Marking Truck

Project #: 25077

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



Project Description: Purchase a pavement marking vehicle for applying paint. This vehicle is needed to support the Department in maintaining the City's pavement markings.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

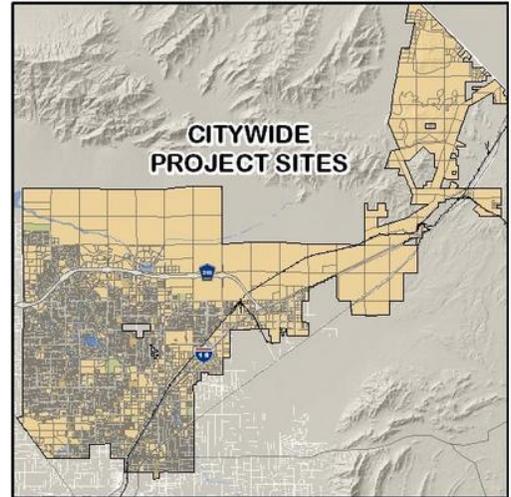
Capital Improvement Plan

Vehicles & Heavy Equipment

Transport Trailer 2025 Etnyre Bus Trailer

Project #: 25079

Project Cost: \$290,000
Previous Cost: \$0
O&M Impact: \$0
Department: Transportation
Ward: 1, 2, 3, 4
Location: Citywide



Project Description: Purchase of the Transport Trailer would allow the Roadway department to efficiently transport equipment safely to the jobsite. This trailer would also be available to transport fire apparatuses in emergency situations.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Total	\$290,000	\$0	\$0	\$0	\$0	\$290,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Total	\$290,000	\$0	\$0	\$0	\$0	\$290,000

Capital Improvement Plan

Vehicles & Heavy Equipment

Transport Truck Freightliner CA12DC

Project #: 25080

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



Project Description: Purchase of the Transport Truck would allow the Roadway department to efficiently transport equipment to the jobsite.

Funding Sources	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Fund 750	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Heavy Equip/Vehicles	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000



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