

City of North Las Vegas

Capital Improvement Plan

FY 2024 – 2028

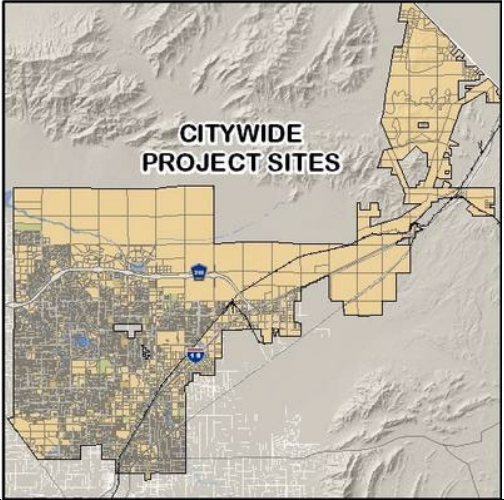
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Downtown Redevelopment

FY 2024 through FY 2028

Downtown Complete Streets & Pedestrian Improvements

Project #: 10505

Project Cost:	\$6,775,000	
Previous Cost:	\$275,000	
O&M Impact:	\$18,500	
Department:	Public Works	
Ward:	1	
Location:	Citywide	
Project Description:	This project consists of the planning, design and construction of complete street elements primarily within the downtown area, but will most likely include other areas Citywide.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
Total	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000

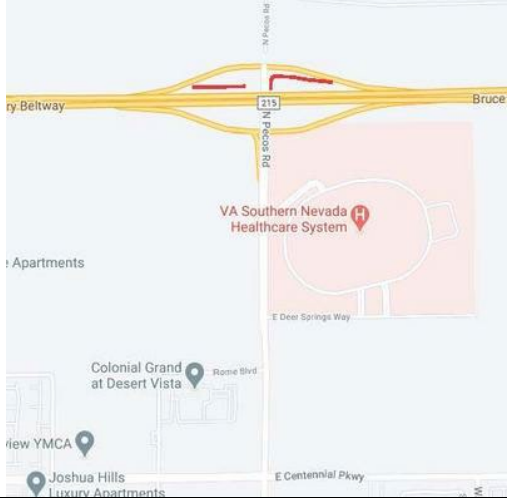
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Construction Management	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$92,500
Total	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$92,500

Flood Control

FY 2024 through FY 2028

Beltway Collection System - Pecos	Project #: 10389
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Project Cost:	\$4,166,686	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
Location:	CC-215 & Pecos Rd.	
Project Description:	<p>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, Structure Nos. RWWE 0500, RWBW 0011 & RWBW 0013.</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$371,080	\$3,795,606	\$0	\$0	\$0	\$4,166,686
Total	\$371,080	\$3,795,606	\$0	\$0	\$0	\$4,166,686

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$50,000	\$0	\$0	\$0	\$75,000
Construction	\$0	\$3,533,153	\$0	\$0	\$0	\$3,533,153
Construction Management	\$0	\$212,453	\$0	\$0	\$0	\$212,453
Design	\$346,080	\$0	\$0	\$0	\$0	\$346,080
Total	\$371,080	\$3,795,606	\$0	\$0	\$0	\$4,166,686

Flood Control

FY 2024 through FY 2028

Carey-Lake Mead Detention Basin Outfall Modification	Project #: 10555
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Project Cost:	\$655,000	
Previous Cost:	\$100,000	
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 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 LVLM 0221.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$555,000	\$0	\$0	\$0	\$0	\$555,000
Total	\$555,000	\$0	\$0	\$0	\$0	\$555,000

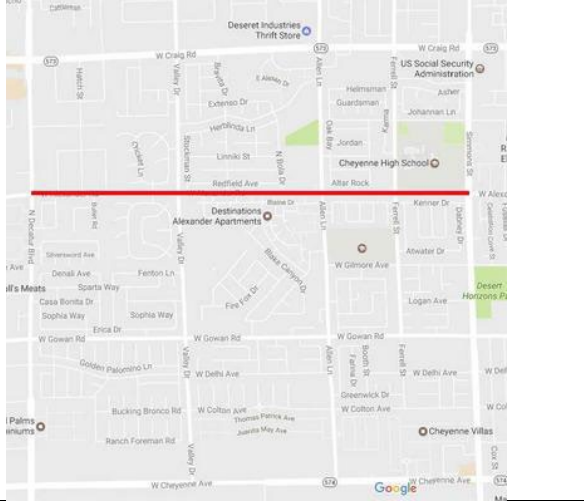
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Construction	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$555,000	\$0	\$0	\$0	\$0	\$555,000

Flood Control

FY 2024 through FY 2028

Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street

Project #: 10497

Project Cost:	\$54,200,000	
Previous Cost:	\$9,083,000	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	Alexander Road, between Decatur Boulevard and Simmons Street	
Project Description:	<p>Design, right-of-way acquisition, and environmental mitigation of approximately 8,515 feet of storm drain and improvements within the Alexander Road alignment between Decatur Boulevard and Simmons Street. Specifically, the system is comprised of 2,700 feet of twin 12 foot by 8 foot Reinforced Concrete Box (RCB) from Decatur Boulevard east, followed by 5,300 feet of twin 14 foot by 8 foot RCBs and completed with 515 feet of a side-by-side system comprised of a single 16 foot by 8 foot RCB and a single 14 foot by 6 foot RCB to Simmons Street. This storm drain system is identified in the 2013 Clark County Regional Flood Control District Master Plan as facility numbers GOOF 0375, 0325, 0285 and 0275. RTC funds will be used to rehabilitate and/or replace the pavement within the project limits.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$31,710,000	\$6,407,000	\$0	\$0	\$0	\$38,117,000
RTC Highway Improvement Acquisition Fund	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
Total	\$31,710,000	\$13,407,000	\$0	\$0	\$0	\$45,117,000

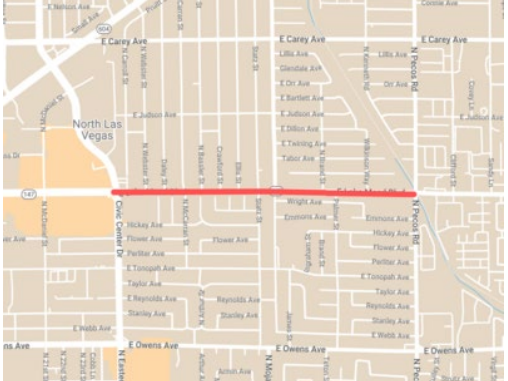
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$7,000	\$0	\$0	\$0	\$17,000
Construction	\$30,000,000	\$13,000,000	\$0	\$0	\$0	\$43,000,000
Construction Management	\$1,700,000	\$400,000	\$0	\$0	\$0	\$2,100,000
Total	\$31,710,000	\$13,407,000	\$0	\$0	\$0	\$45,117,000

Flood Control

FY 2024 through FY 2028

Lake Mead Drain to Las Vegas Wash

Project #: 10456

Project Cost:	\$15,551,750	
Previous Cost:	\$1,000,000	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
Location:	Lake Mead Boulevard, Civic Center to Las Vegas Wash	
Project Description:	<p>This project includes design and construction of approximately 2,400 feet of 12 foot by 4 foot and 2,600 feet to 12 foot by 6 foot reinforced concrete box storm drain. This project is described in the Clark County Regional Flood Control Master Plan as Facility Numbers LVLE 0000 and LVLE 0047. In addition to the flood control facilities, this project will rehabilitate the roadway within the project limits.</p>	

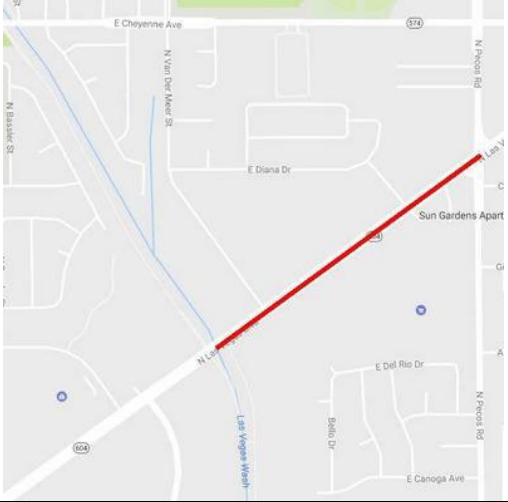
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$1,408,225	\$8,778,000	\$0	\$0	\$0	\$10,186,225
RTC Highway Improvement Acquisition Fund	\$603,525	\$3,762,000	\$0	\$0	\$0	\$4,365,525
Total	\$2,011,750	\$12,540,000	\$0	\$0	\$0	\$14,551,750

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$60,000	\$0	\$0	\$0	\$85,000
Construction	\$1,290,000	\$11,610,000	\$0	\$0	\$0	\$12,900,000
Construction Management	\$96,750	\$870,000	\$0	\$0	\$0	\$966,750
Design	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$2,011,750	\$12,540,000	\$0	\$0	\$0	\$14,551,750

Flood Control

FY 2024 through FY 2028

Las Vegas Boulevard Drain	Project #: 10499
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Project Cost:	\$9,650,000	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$855,000	\$2,230,000	\$6,565,500	\$0	\$0	\$9,650,500
Total	\$855,000	\$2,230,000	\$6,565,500	\$0	\$0	\$9,650,500

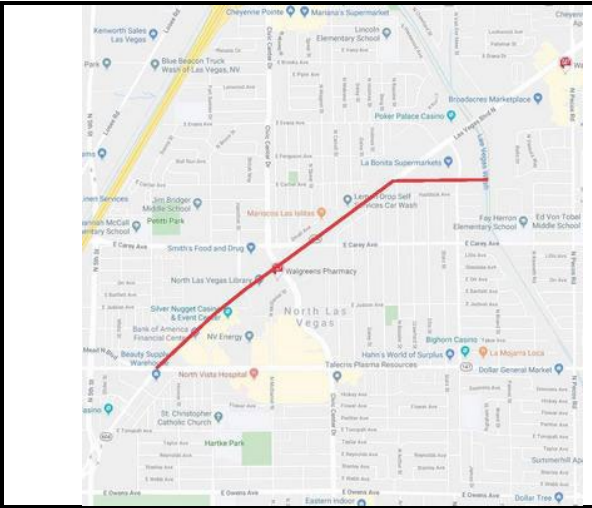
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$50,000	\$25,000	\$0	\$0	\$100,000
Construction	\$0	\$2,000,000	\$6,000,000	\$0	\$0	\$8,000,000
Construction Management	\$0	\$180,000	\$540,000	\$0	\$0	\$720,000
Design	\$830,000	\$0	\$0	\$0	\$0	\$830,000
Total	\$855,000	\$2,230,000	\$6,565,000	\$0	\$0	\$9,650,000

Flood Control

FY 2024 through FY 2028

Las Vegas Wash Cartier Channel	Project #: 10566
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Project Cost:	\$34,940,000	
Previous Cost:	\$900,000	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
Location:	Las Vegas Boulevard-between Lake Mead Blvd and Carey Ave and extending north towards Cartier and east to the Las Vegas Wash	
Project Description:	This project consists of the design, right of way acquisition and construction of RCB and channel improvements in two phases. Phase 1 will include construction of RCB improvements within Las Vegas Boulevard between Lake Mead Blvd. and Carey Avenue. Phase 2 will extend those improvements to the Las Vegas Wash. This project is identified in the Clark County Regional Flood Control District Master Plan Update as Facility LVCC 0000, 0030, and 0035.	




Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$11,245,000	\$5,625,000	\$10,725,000	\$6,445,000	\$0	\$34,040,000
Total	\$11,245,000	\$5,625,000	\$10,725,000	\$6,445,000	\$0	\$34,040,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Construction	\$10,000,000	\$5,000,000	\$10,000,000	\$6,000,000	\$0	\$31,000,000
Construction Management	\$700,000	\$350,000	\$700,000	\$420,000	\$0	\$2,170,000
Design	\$500,000	\$250,000	\$0	\$0	\$0	\$750,000
Land Acquisition	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$11,245,000	\$5,625,000	\$10,725,000	\$6,445,000	\$0	\$34,040,000

Flood Control

FY 2024 through FY 2028

North Apex - System 1 Detention Basin and Outfall	Project #: 10575
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Project Cost:	\$28,685,000			
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$2,025,000	\$7,375,000	\$19,285,000	\$0	\$0	\$28,685,000
Total	\$2,025,000	\$7,375,000	\$19,285,000	\$0	\$0	\$28,685,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Construction	\$0	\$5,000,000	\$18,000,000	\$0	\$0	\$23,000,000
Construction Management	\$0	\$350,000	\$1,260,000	\$0	\$0	\$1,610,000
Design	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
Land Acquisition	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total	\$2,025,000	\$7,375,000	\$19,285,000	\$0	\$0	\$28,685,000

Flood Control

FY 2024 through FY 2028

North Las Vegas Detention Basin Upgrade	Project #: 10498
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Project Cost:	\$17,975,000	
Previous Cost:	\$300,000	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$750,000	\$16,925,000	\$0	\$0	\$0	\$17,675,000
Total	\$750,000	\$16,925,000	\$0	\$0	\$0	\$17,675,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$50,000	\$25,000	\$0	\$0	\$0	\$75,000
Construction	\$0	\$15,800,000	\$0	\$0	\$0	\$15,800,000
Construction Management	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Design	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$750,000	\$16,925,000	\$0	\$0	\$0	\$17,675,000

Flood Control

FY 2024 through FY 2028

Range Wash - Beltway Conveyance

Project #: 10406

Project Cost:	\$14,295,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
Location:	CC215, east and west of Pecos Road	
Project Description:	<p>The project involves design and construction of storm drains at the intersection of CC-215 and Pecos Road to convey flow from the Beltway Channels on either side of Pecos Rd. This project is identified in the 2018 Clark County Regional Flood Control District Master Plan as facility numbers RBBW 0035 thru 0083, RWWE 0518 thru 0550.</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$1,325,000	\$12,970,000	\$0	\$0	\$0	\$14,295,000
Total	\$1,325,000	\$12,970,000	\$0	\$0	\$0	\$14,295,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$50,000	\$0	\$0	\$0	\$75,000
Construction	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
Construction Management	\$0	\$920,000	\$0	\$0	\$0	\$920,000
Design	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Total	\$1,325,000	\$12,970,000	\$0	\$0	\$0	\$14,295,000

Flood Control

FY 2024 through FY 2028

Range Wash - Las Vegas Wash Diversion Channel	Project #: 10600
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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.	

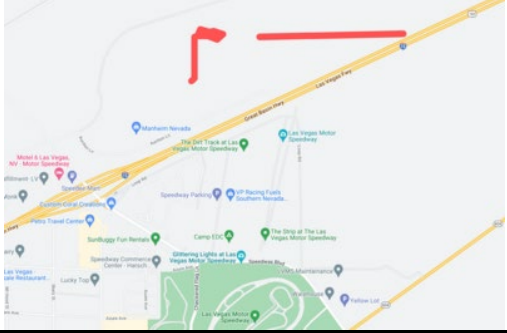
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
Total	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Design	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000

Flood Control

FY 2024 through FY 2028

Speedway #3 Detention Basin Expansion and Inflow/Outflow Facilities Project #: 10598

Project Cost:	\$950,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Flood Control	
Ward:	1	
Location:	North of the Manheim Auto Auction	
Project Description:	This project includes the design, right-of-way acquisition, and construction of the facilities identified in the 2018 Clark County Regional Flood Control District Master Plan as facility numbers RWSP 0000, 0024, 0026, and 0076. The improvements include increasing the size of the basin to 254 ac-ft, the construction of 1,370' of 12' x 6' trapezoidal riprap lined channel, 3,970' of 12' x 7.5' trapezoidal gabion lined channel, and 56" RCP outlet.	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$0	\$950,000	\$950,000
Total	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Design	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Total	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Flood Control

FY 2024 through FY 2028

Speedway North Detention Basin and Outfall	Project #: 10599
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Project Cost:	\$3,500,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Flood Control	
Ward:	1	
Location:	North of the Railroad near Hollywood Boulevard, East of Auction Lane	
Project Description:	This project includes the design, right-of-way acquisition, and construction of the facilities in the 2018 Clark County Regional Flood Control District Master Plan as facility numbers RWHW 0459, 0498, 0499, 0500. The improvements include the construction of a 770-acre foot detention basin with a 35,410 CFS spillway, and approximately 3,085' of 66" RCP.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
CC Regional Flood Control	\$0	\$0	\$0	\$950,000	\$2,550,000	\$3,500,000
Total	\$0	\$0	\$0	\$950,000	\$2,550,000	\$3,500,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Design	\$0	\$0	\$0	\$900,000	\$1,000,000	\$1,900,000
Land Acquisition	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$0	\$950,000	\$2,550,000	\$3,500,000

Flood Control

FY 2024 through FY 2028

Vandenberg Lined Channel	Project #: 10584
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Project Cost:	\$1,600,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Public Works		
Ward:	1		
Location:	Vandenberg - Lone Mountain Road to Craig Road		
Project Description:	Remove and replace existing concrete from Mitchell to Craig Road. Funding will be supported by the Flood District that was included in this year's annual maintenance contract. However, due to the existing workload, the first phase of the project was not started this FY. It was targeted to be completed in 3 year phase due to the size of the Project.		



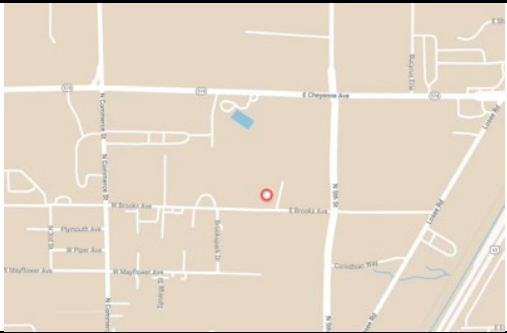
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fund 294	\$0	\$525,000	\$525,000	\$0	\$0	\$1,050,000
Fund 294 - FB	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$550,000	\$525,000	\$525,000	\$0	\$0	\$1,600,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$475,000	\$500,000	\$500,000	\$0	\$0	\$1,475,000
Construction Management	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$550,000	\$525,000	\$525,000	\$0	\$0	\$1,600,000

Municipal Facilities

FY 2024 through FY 2028

Brooks Maintenance Yard	Project #: 25066
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Project Cost:	\$3,000,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Brooks Maintenance Yard	
Project Description:	<p>The Brooks Maintenance yard is decades old and beyond disrepair. We would like to build a new, modern 2-bay maintenance building and then remove the existing maintenance building. A new maintenance building will meet the needs for park maintenance for decades into the future.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

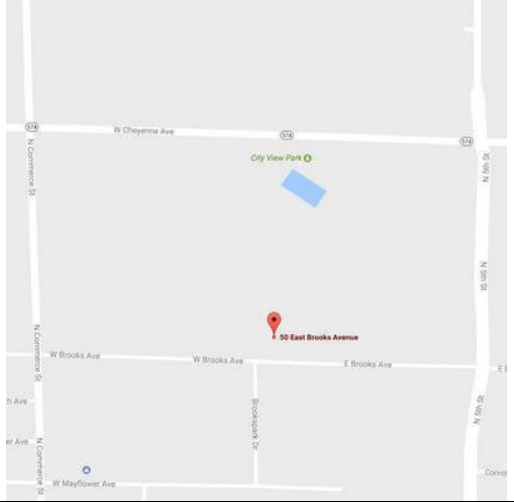
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Construction Management	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Design	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$2,750,000	\$0	\$0	\$0	\$3,000,000

Municipal Facilities

FY 2024 through FY 2028

Brooks Master Plan and Project

Project #: 10485

Project Cost:	\$4,697,000	
Previous Cost:	\$200,000	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	2	
Location:	50 East Brooks Avenue	
Project Description:	<p>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.</p> <p>In addition, a perimeter wall and retaining wall will be added to the property. Further, new HVAC units will be added to the Brooks building. Also, a new fire bay and new asphalt driveway/parking areas and striping will be included in the yard site construction.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Motor Vehicle Enterprise Fund	\$866,000	\$0	\$0	\$0	\$0	\$866,000
Motor Vehicle Enterprise Fund FB	\$2,946,000	\$0	\$0	\$0	\$0	\$2,946,000
Motor Vehicle Fuel Tax FB	\$685,000	\$0	\$0	\$0	\$0	\$685,000
Total	\$4,497,000	\$0	\$0	\$0	\$0	\$4,497,000

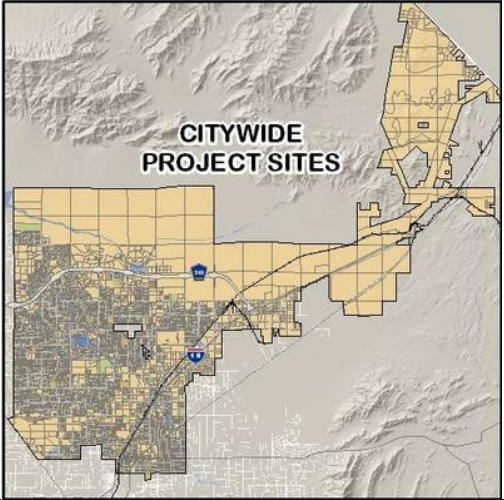
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$4,177,000	\$0	\$0	\$0	\$0	\$4,177,000
Construction Management	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$4,497,000	\$0	\$0	\$0	\$0	\$4,497,000

Municipal Facilities

FY 2024 through FY 2028

Building Maintenance Capital Projects

Project #: 25021

Project Cost:	\$3,257,000	
Previous Cost:	\$1,122,000	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
Location:	Citywide	
Project Description:	<p>This project includes all major equipment replacements and refurbishments necessary to support all City of North Las Vegas facilities:</p> <p>Fire Department \$220,000 CCC \$175,000 Municipal Court \$120,000 Police Department \$125,000 City Hall \$290,000 Utilities \$450,000 Roofing Repair/Replacement \$300,000 LED Lighting Retrofits \$150,000 Community Services/Engagements \$25,000 Public Works \$200,000 Library District \$80,000</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$2,135,000	\$0	\$0	\$0	\$0	\$2,135,000
Total	\$2,135,000	\$0	\$0	\$0	\$0	\$2,135,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$2,135,000	\$0	\$0	\$0	\$0	\$2,135,000
Total	\$2,135,000	\$0	\$0	\$0	\$0	\$2,135,000

Municipal Facilities

FY 2024 through FY 2028

Building Maintenance Workshop

Project #: 25047

Project Cost:	\$900,000	
Previous Cost:	\$300,000	
O&M Impact:	\$18,000	
Department:	General Services	
Ward:	1	
Location:	To be determined	
Project Description:	New construction for Building Maintenance workshop. This is an 8000 s.f. metal building with heat, AC, insulated restroom and one office. Ready to move with no additional cost other than the monthly services' needs.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
Total	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$72,000

Municipal Facilities

FY 2024 through FY 2028

City Facilities Parking Lot Maintenance	Project #: 25043
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Project Cost:	\$450,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	To demolish/replace/rehabilitate various City Facilities parking lot starting with Parks Dept.	

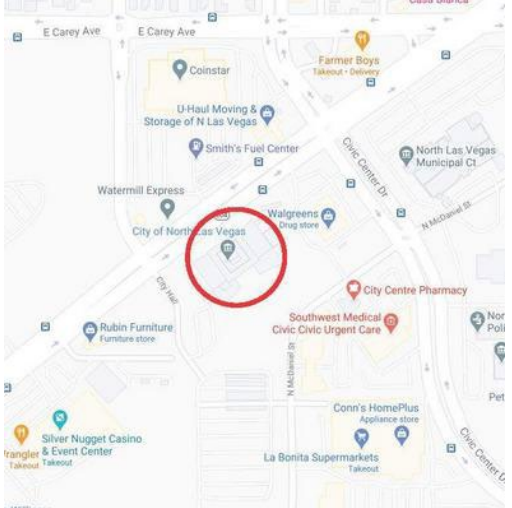
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override Streets - FB	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Municipal Facilities

FY 2024 through FY 2028

City Hall: Honeywell System Retrofit	Project #: 25051
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Project Cost:	\$1,500,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Municipal Facilities	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Municipal Facilities

FY 2024 through FY 2028

City Hall Secured Parking

Project #: 25033

Project Cost:	\$130,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
Location:	City Hall Parking Lot - 2250 Las Vegas Boulevard North, North Las Vegas, NV 89030	
Project Description:	This project will review the feasibility of securing the employee parking lot at City Hall. This feasibility study will provide a conceptual plan for securing the parking lot and assess the associated impacts to employees/public parking as well as onsite traffic circulation. In addition, it will review the feasibility of expanding the existing secured parking area.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

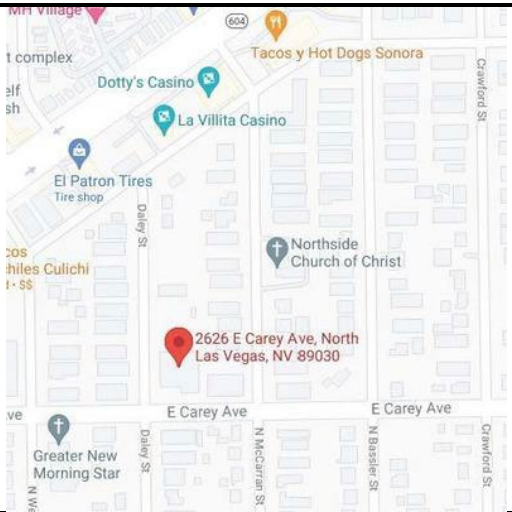
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Construction	\$126,000	\$0	\$0	\$0	\$0	\$126,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Municipal Facilities

FY 2024 through FY 2028

Fire Station 51

Project #: 22065

Project Cost:	\$8,380,000	
Previous Cost:	\$100,000	
O&M Impact:	\$0	
Department:	General Services	
Ward:	1	
Location:	2626 E. Carey	
Project Description:	Design and construction of a new building to replace the existing Fire Station 51. The existing station will be demolished and the new station will be constructed on the existing site.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
American Rescue Plan Act Grant	\$0	\$7,525,000	\$0	\$0	\$0	\$7,525,000
American Rescue Plan Act Grant FB	\$755,000	\$0	\$0	\$0	\$0	\$755,000
Total	\$755,000	\$7,525,000	\$0	\$0	\$0	\$8,280,000

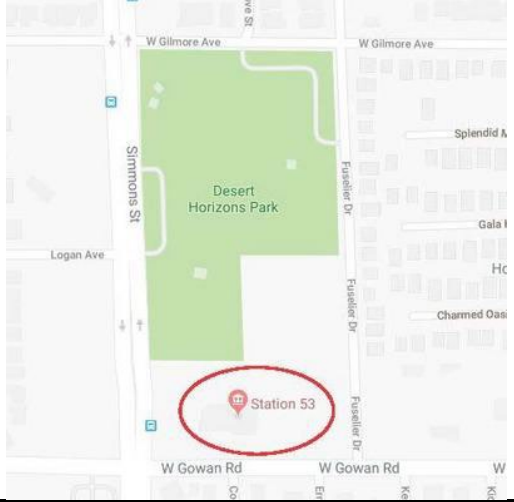
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
Construction Management	\$0	\$525,000	\$0	\$0	\$0	\$525,000
Design	\$740,000	\$0	\$0	\$0	\$0	\$740,000
Total	\$755,000	\$7,525,000	\$0	\$0	\$0	\$8,280,000

Municipal Facilities

FY 2024 through FY 2028

Fire Station 53 Structural Remediation

Project #: 10518

Project Cost:	\$3,890,000	
Previous Cost:	\$2,100,000	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	2	
Location:	Fire Station 53, 2804 West Gowan Road	
Project Description:	To evaluate and establish a two-stage plan to implement 1) structural remediation and releveing of Fire Station 53, which has experienced settlement since it's construction in 2009, and 2) wall and building remodeling and repair due to the damage.	

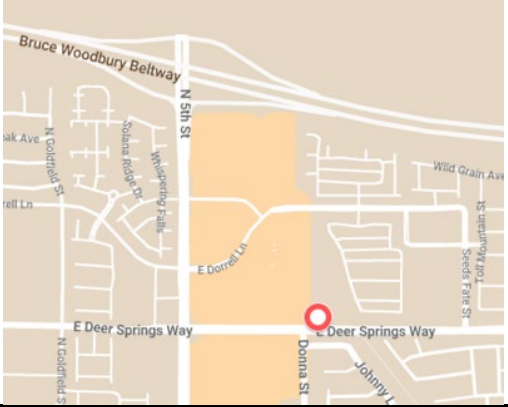
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override Fire - FB	\$1,790,000	\$0	\$0	\$0	\$0	\$1,790,000
Total	\$1,790,000	\$0	\$0	\$0	\$0	\$1,790,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
Construction Management	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$1,790,000	\$0	\$0	\$0	\$0	\$1,790,000

Municipal Facilities

FY 2024 through FY 2028

Fire Station 58 FF&E	Project #: 22064
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Project Cost:	\$1,000,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	4	
Location:	Fire Station 58	
Project Description:	This project is to fund necessary remaining FF&E's for Fire Stations 58, not covered by the Tule Springs Development Agreement.	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Furniture/Fixtures/Equip	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Municipal Facilities

FY 2024 through FY 2028

Fire Station Remodel / Replacement	Project #: 10459
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Project Cost:	\$1,925,000	
Previous Cost:	\$1,410,000	
O&M Impact:	\$0	
Department:	Fire	
Ward:	1	
Location:	Citywide - Fire Stations	
Project Description:	This project involves the design and construction for building related remodeling, repairs or replacements to the various City Fire Stations.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$100,000	\$190,000	\$225,000	\$0	\$0	\$515,000
Total	\$100,000	\$190,000	\$225,000	\$0	\$0	\$515,000

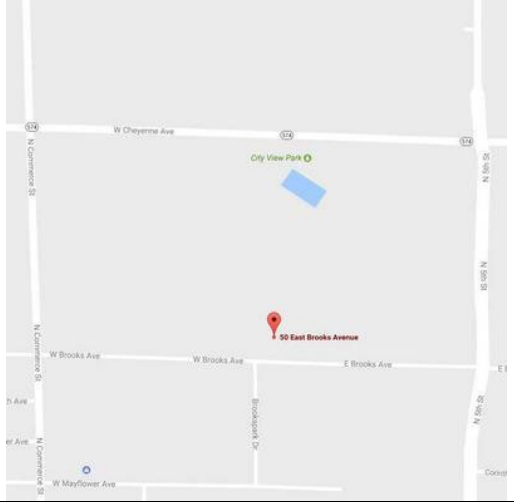
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$1,000	\$1,900	\$2,500	\$0	\$0	\$5,400
Construction	\$84,000	\$159,600	\$189,000	\$0	\$0	\$432,600
Construction Management	\$5,000	\$9,500	\$11,000	\$0	\$0	\$25,500
Design	\$10,000	\$19,000	\$22,500	\$0	\$0	\$51,500
Total	\$100,000	\$190,000	\$225,000	\$0	\$0	\$515,000

Municipal Facilities

FY 2024 through FY 2028

Fire Truck Maintenance Building Shop Equipment

Project #: 25052

Project Cost:	\$450,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	2	
Location:	100 East Brooks	
Project Description:	Public Works Fleet Yard Project includes the addition of a new Fire Truck Maintenance building consisting of two drive through bays. New equipment is required to outfit the building to support maintenance repair of the city's Fire Fleet consisting of 80 vehicles and fire support equipment.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

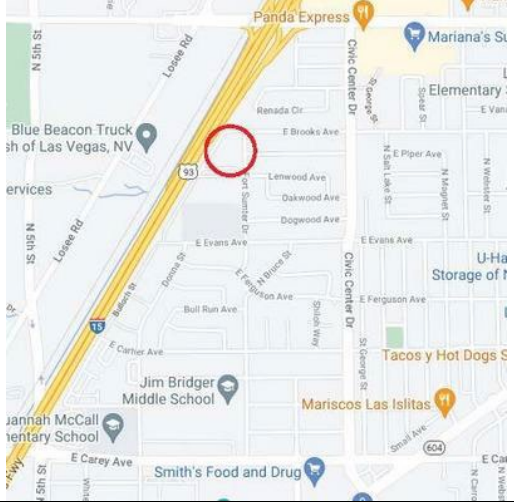
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Municipal Facilities

FY 2024 through FY 2028

Ft. Sumter Storage Facilities Paving

Project #: 25044

Project Cost:	\$450,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	General Services	
Ward:	2	
Location:	Fort Sumter Storage Facilities	
Project Description:	Paving of Fort Sumter storage facilities.	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override Streets - FB	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Municipal Facilities

FY 2024 through FY 2028

Garage Door Replacement	Project #: 25054
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Project Cost:	\$1,800,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Fire		
Ward:	3		
Location:	Stations 52, 53, 55, 56, 57		
Project Description:	<div style="display: flex; align-items: center;"> <div style="flex: 1;"> <p>This project is to replace the front apparatus bay doors at Fire Stations 52, 53, 55, 56, 57 from the current roll up door to bi-fold doors over a three year period. Changing to these new doors will significantly reduce maintenance and eliminate vehicles striking partially opened doors resulting in damage.</p> </div> <div style="flex: 1;">  <p style="text-align: center;">CITYWIDE PROJECT SITES</p> </div> </div>		


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000
Total	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000
Total	\$600,000	\$600,000	\$600,000	\$0	\$0	\$1,800,000

Municipal Facilities

FY 2024 through FY 2028

Infrastructure Capital Maintenance	Project #: 25034
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Project Cost:	\$40,000,000		 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$8,000,000		
O&M Impact:	\$0		
Department:	General Services		
Ward:	1		
Location:	City wide		
Project Description:	This funding allows for infrastructure capital maintenance throughout the City.		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000

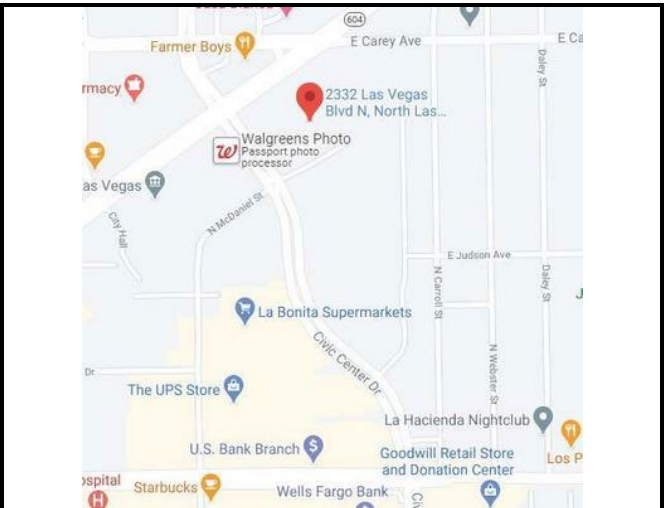
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$32,000,000

Municipal Facilities

FY 2024 through FY 2028

Justice Facility Chiller Replacement

Project #: 25049

Project Cost:	\$400,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Municipal Court	
Ward:	1	
Location:	Justice Campus (Civic Center, south of Las Vegas Boulevard)	
Project Description:	Replace remaining original chiller that supports Municipal Court, South Area Command and the Community Corrections Center (CCC).	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

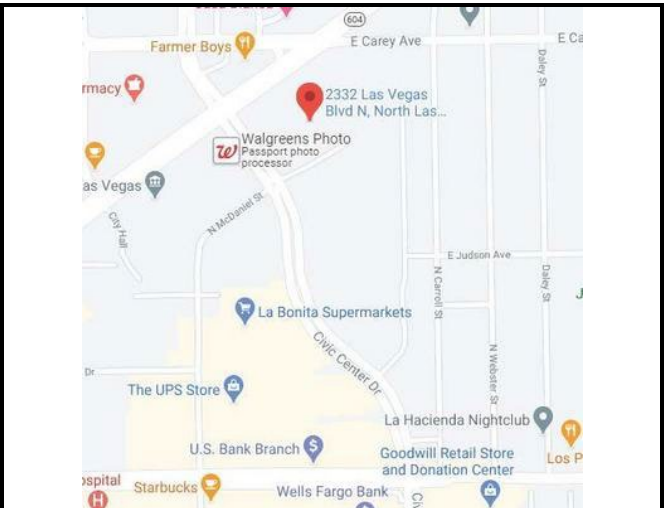
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Municipal Facilities

FY 2024 through FY 2028

Justice Facility/Municipal Court Expansion

Project #: 10581

Project Cost:	\$18,381,000	
Previous Cost:	\$0	
O&M Impact:	\$2,200,000	
Department:	Police	
Ward:	1	
Location:	Municipal Court - 2332 Las Vegas Boulevard North, North Las Vegas, NV 89030	
Project Description:	The City is currently working on a feasibility study to expand the second floor of the existing Municipal Court building to accommodate additional public safety services for the public. This project would provide the funding necessary to move forward with the recommended improvements if determined feasible and in the best interest of the City and constituents.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund - FB	\$0	\$1,438,000	\$16,943,000	\$0	\$0	\$18,381,000
Total	\$0	\$1,438,000	\$16,943,000	\$0	\$0	\$18,381,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$15,000	\$15,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$15,820,000	\$0	\$0	\$15,820,000
Construction Management	\$0	\$0	\$1,108,000	\$0	\$0	\$1,108,000
Design	\$0	\$1,423,000	\$0	\$0	\$0	\$1,423,000
Total	\$0	\$1,438,000	\$16,943,000	\$0	\$0	\$18,381,000

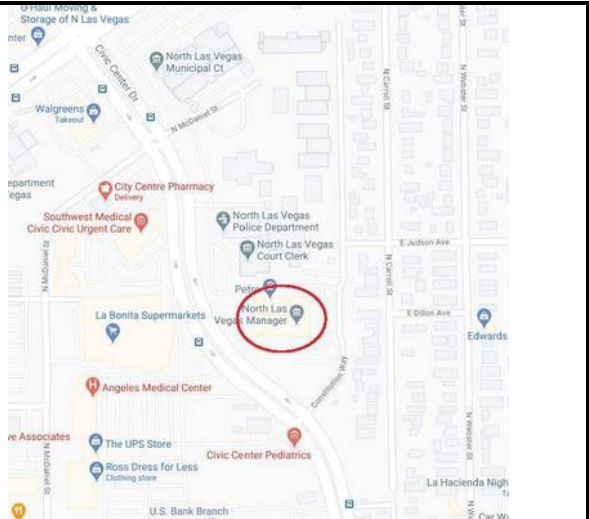
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$4,400,000
Total	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$4,400,000

Municipal Facilities

FY 2024 through FY 2028

Old City Hall/Community Center

Project #: 25032

Project Cost:	\$8,296,822	
Previous Cost:	\$250,000	
O&M Impact:	\$144,000	
Department:	Public Works	
Ward:	1	
Location:	2200 Civic Center Drive (Former City Hall Building)	
Project Description:	<p>This project will convert the former City Hall building into a Community Center site. The former City Hall building has been vacant since City personnel moved to the new City Hall and this project would bring a new life/purpose to this former anchor of the City's downtown core. The Community Center project will provide for the design and construction of the improvements necessary to open this facility, including but not limited to; demolition, shell repairs, interior/exterior improvements, and site improvements.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$0	\$0	\$3,400,222	\$0	\$0	\$3,400,222
General Fund - FB	\$0	\$4,645,000	\$1,600	\$0	\$0	\$4,646,600
Total	\$0	\$4,645,000	\$3,401,822	\$0	\$0	\$8,046,822


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Construction	\$0	\$4,000,000	\$3,261,822	\$0	\$0	\$7,261,822
Construction Management	\$0	\$160,000	\$140,000	\$0	\$0	\$300,000
Design	\$0	\$430,000	\$0	\$0	\$0	\$430,000
Total	\$0	\$4,645,000	\$3,401,822	\$0	\$0	\$8,046,822

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$0	\$0	\$144,000	\$144,000	\$288,000
Total	\$0	\$0	\$0	\$144,000	\$144,000	\$288,000

Municipal Facilities

FY 2024 through FY 2028

Skyview Recreation Center AC for Indoor Pool	Project #: 25065
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Project Cost:	\$400,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	4	
Location:	Skyview Recreation Center	
Project Description:	Replace Skyview PoolPak air conditioning system on indoor pool, total cost \$400,000.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

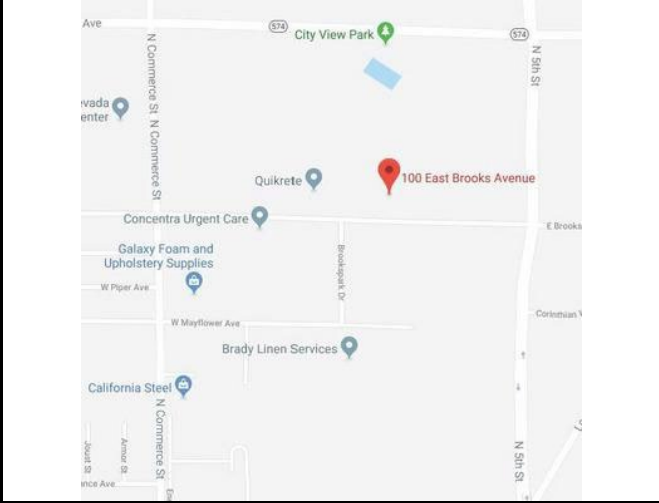
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Municipal Facilities

FY 2024 through FY 2028

Upgrade Fleet Operation's Automotive Shop Equipment

Project #: 25053

Project Cost:	\$98,021	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	2	
Location:	Central Fleet Garage and Motorcycle Bay	
Project Description:	<p>Replace Fleet Operation's Automotive and Motorcycle tire replacement equipment. Existing tire machines in our main and motorcycle shops are over 20 years old and in dire need of replacement. Updated industry standard tire machines will increase productivity and will eliminate possible injury or OSHA violations that could happen by having outdated equipment. New machines have intelligent safety features that will prevent unintended wheel contact and software logic that automatically "homes" rollers, head, and wheel lift for hands-free productivity. These new tire machines will also include an inflation station that will automatically fill tires to desired pressure and allow Technicians to stand back or even walk away from tire inflation, 33% faster than traditional foot pedal inflation systems.</p> <p>Existing Brake Lathe is 30 years old and needs to be updated to support due-in and existing vehicle fleet of 1,000 vehicles worth \$45 million dollars.</p> <p>Light Duty Tire Machine - \$20,770.39 Heavy Duty Tire Machine - \$ 28,836.55 Hardware - \$1,774.02 Motorcycle Tire Machine - \$16,928.12 Combination Bench Brake Lathe - \$20,800.85</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fleet - Fund 750	\$98,021	\$0	\$0	\$0	\$0	\$98,021
Total	\$98,021	\$0	\$0	\$0	\$0	\$98,021


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$98,021	\$0	\$0	\$0	\$0	\$98,021
Total	\$98,021	\$0	\$0	\$0	\$0	\$98,021

Municipal Facilities

FY 2024 through FY 2028

Veterans and Community Resource Center Improvements

Project #: 25064

Project Cost:	\$270,000	
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. Improvements include; the installation of a monument sign and building signage, adding a closet for storage within the facility, adding more lighting on the building, constructing a sand volleyball court, adding a City flag on the building, and constructing a gazebo/picnic area with two grills.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$25,000	\$245,000	\$0	\$0	\$0	\$270,000
Total	\$25,000	\$245,000	\$0	\$0	\$0	\$270,000

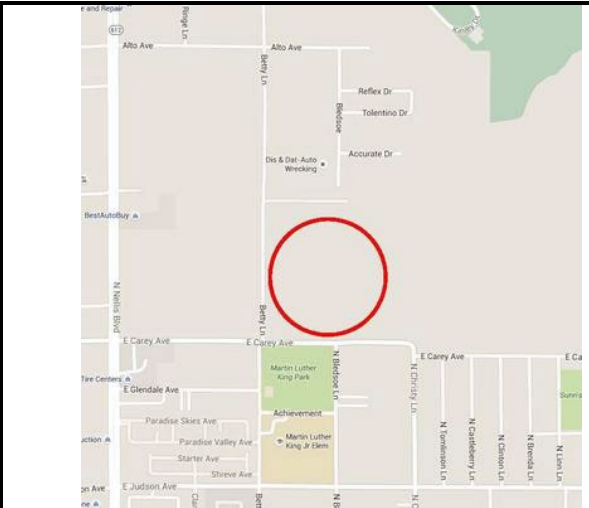
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Design	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Other	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$245,000	\$0	\$0	\$0	\$270,000

Municipal Facilities

FY 2024 through FY 2028

Water Reclamation Facility: Honeywell Installation

Project #: 25050

Project Cost:	\$565,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Municipal Facilities	
Ward:	1	
Location:	Water Reclamation Facility	
Project Description:	Install Honeywell Energy Management System to replace obsolete unsupported third party system.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$565,000	\$0	\$0	\$0	\$0	\$565,000
Total	\$565,000	\$0	\$0	\$0	\$0	\$565,000

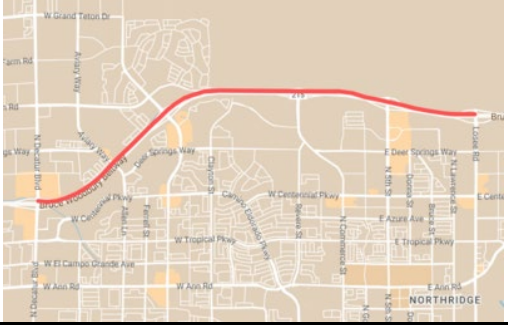
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$565,000	\$0	\$0	\$0	\$0	\$565,000
Total	\$565,000	\$0	\$0	\$0	\$0	\$565,000

Parks & Recreation

FY 2024 through FY 2028

215 Northern Beltway Trail Phase 1 and Phase 2

Project #: 10592

Project Cost:	\$8,021,995	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Adjacent to Northern Beltway between Decatur and North 5th Street	
Project Description:	<p>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.</p> <p>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.</p> <p>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.</p>	

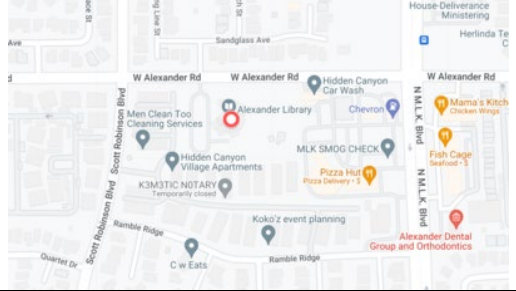
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
BLM - SNPLMA Round 18	\$625,000	\$271,000	\$5,053,500	\$0	\$0	\$5,949,500
BLM - SNPLMA Round 19	\$0	\$500,000	\$1,500,000	\$72,495	\$0	\$2,072,495
Total	\$625,000	\$771,000	\$6,553,500	\$72,495	\$0	\$8,021,995

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$53,479	\$53,479	\$53,481	\$0	\$0	\$160,439
Construction	\$97,161	\$236,161	\$6,018,658	\$50,000	\$0	\$6,401,980
Construction Management	\$100,000	\$107,000	\$107,000	\$22,495	\$0	\$336,495
Design	\$374,360	\$374,360	\$374,361	\$0	\$0	\$1,123,081
Total	\$625,000	\$771,000	\$6,553,500	\$72,495	\$0	\$8,021,995

Parks & Recreation

FY 2024 through FY 2028

Alexander Library	Project #: 10622
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Project Cost:	\$498,750		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	4		
Location:			
Project Description:	<p>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:</p> <p>Re-landscape Park sign area planter: \$25,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 5 concrete park benches: \$5,000 Add 5 barbecues: \$5,000 Add 5 concrete trash cans: \$3,750 Install Security Cameras: \$20,000 Playground soft surface: \$200,000 2 Playground Shade Covers: \$20,000</p>		

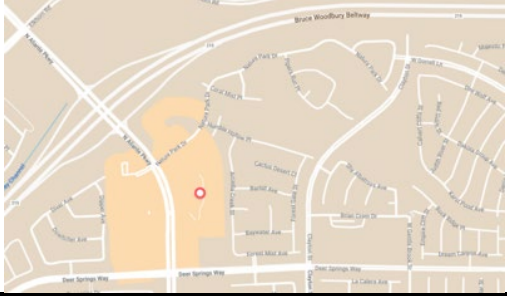
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$99,750	\$399,000	\$0	\$0	\$0	\$498,750
Total	\$99,750	\$399,000	\$0	\$0	\$0	\$498,750

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$99,750	\$399,000	\$0	\$0	\$0	\$498,750
Total	\$99,750	\$399,000	\$0	\$0	\$0	\$498,750

Parks & Recreation

FY 2024 through FY 2028

Aliante Nature Discovery Park	Project #: 10636
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Project Cost:	\$711,150		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	4		
Location:	Aliante Nature Discovery Park		
Project Description:	<p>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:</p> <p>Install over 5 years:</p> <ul style="list-style-type: none"> 5 concrete park benches: \$5,000 3 Barbecues: \$3,000 15 concrete trash cans: \$18,000 6 Picnic tables: \$8,400 1 Playground Equipment: \$28,571 25 trees: \$50,000 LED Light Conversion: \$60,000 Playground Surface Rehab: \$42,857 Turf Abatement/Conversion: \$295,325 1 Dog Park: \$200,000 		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$255,390	\$95,390	\$81,104	\$10,000	\$10,000	\$451,884
Park District No. III	\$3,571	\$103,571	\$17,857	\$3,571	\$3,571	\$132,141
Southern Nevada Water Authority	\$25,425	\$25,425	\$25,425	\$25,425	\$25,425	\$127,125
Total	\$284,386	\$224,386	\$124,386	\$38,996	\$38,996	\$711,150

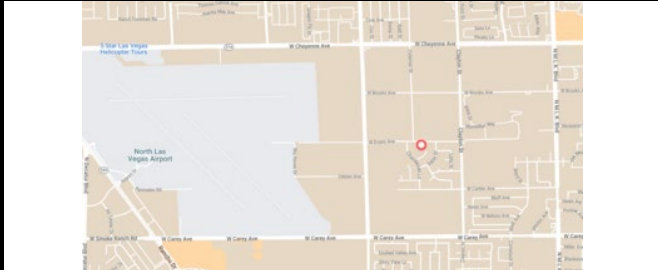
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$170,000	\$110,000	\$10,000	\$10,000	\$10,000	\$310,000
Other	\$114,386	\$114,386	\$114,386	\$28,996	\$28,996	\$401,150
Total	\$284,386	\$224,386	\$124,386	\$38,996	\$38,996	\$711,150

Parks & Recreation

FY 2024 through FY 2028

Annie Walker

Project #: 10625

Project Cost:	\$639,492	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:		
Project Description:	<p>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:</p> <p>Relocate Park sign to northeast corner, Re-landscape area around park sign to include trees, shrubs, boulders, lantana, and lighting: \$25,000 Irrigation Update: \$20,000 Replace both playground structures with new, and install swings (4): \$200,000 Install shade covers over playgrounds: \$20,000 Turf Renovation: \$7,5000 Prune Existing Trees: \$7,500 Install Additional 10 - 24" Box Trees: \$4,000 Add additional area/security lights and upgrade to LED: \$50,000 Install new Sport Court Lighting: \$75,000 Install 10 ft high chain-link fence at both ends of basketball court: \$30,000 Add 5 barbecues: \$5,000 Add 5 concrete trash cans: \$3,750 Install Security Cameras: \$20,000 Install perimeter concrete sidewalk and sidewalk from restroom to basketball court: \$30,000 Playground Rehab: \$100,000 Turf Abatement/Conversion: \$41,742</p>	

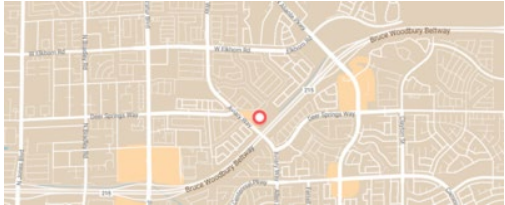
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$127,898	\$511,594	\$0	\$0	\$0	\$639,492
Total	\$127,898	\$511,594	\$0	\$0	\$0	\$639,492

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$127,898	\$511,594	\$0	\$0	\$0	\$639,492
Total	\$127,898	\$511,594	\$0	\$0	\$0	\$639,492

Parks & Recreation

FY 2024 through FY 2028

Aviary Park	Project #: 10638
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Project Cost:	\$420,028		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	3		
Location:	Aviary Park		
Project Description:	<p>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:</p> <p>Install over 5 year:</p> <p>15 trash cans: \$18,000 2 BBQ's: \$2,000 4 picnic tables: \$3,000 4 benches: \$5,600 1 Playground Equipment: \$28,571 30 trees: \$60,000 LED Light Conversion: \$60,000 1 Playground Surface Rehab: \$42,857 1 Dog Park: \$200,000</p>		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$199,390	\$39,390	\$25,105	\$12,000	\$12,000	\$287,885
Park District No. V	\$3,572	\$103,572	\$17,857	\$3,571	\$3,571	\$132,143
Total	\$202,962	\$142,962	\$42,962	\$15,571	\$15,571	\$420,028

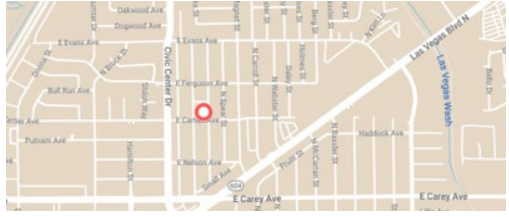
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$172,000	\$112,000	\$12,000	\$12,000	\$12,000	\$320,000
Other	\$30,962	\$30,962	\$30,962	\$3,571	\$3,571	\$100,028
Total	\$202,962	\$142,962	\$42,962	\$15,571	\$15,571	\$420,028

Parks & Recreation

FY 2024 through FY 2028

Boris Terrace	Project #: 10628
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Project Cost:	\$556,306		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	1		
Location:	Boris Terrace		
Project Description:	<p>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:</p> <ul style="list-style-type: none"> Re-landscape Park sign area planter: \$25,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Install 5 concrete park benches: \$7,500 Add 5 barbecues: \$5,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Playground soft surface: \$100,000 Remove diagonal concrete sidewalk: \$10,000 R/R overhead shade cover: \$50,000 Install Splash Pad: \$125,000 Turf Abatement/Conversion: \$36,306 		



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$111,261	\$445,045	\$0	\$0	\$0	\$556,306
Total	\$111,261	\$445,045	\$0	\$0	\$0	\$556,306

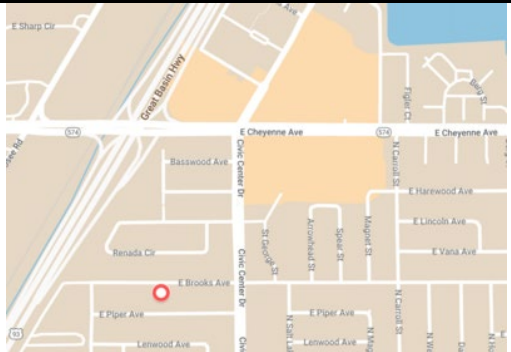
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$111,261	\$445,045	\$0	\$0	\$0	\$556,306
Total	\$111,261	\$445,045	\$0	\$0	\$0	\$556,306

Parks & Recreation

FY 2024 through FY 2028

Brooks Rotary Tot Lot	Project #: 10630
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Project Cost:	\$171,800	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Brooks Rotary Tot Lot	
Project Description:	<p>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:</p> <p>Re-landscape planter areas: \$10,000 Irrigation Upgrades: \$1,000 Replace 7 pine trees with Pistacia Chinensis: \$2,800 Upgrade security lighting to LED: \$5,000 Replace lone standing pole and install 4 swings: 2 child seat and 2 belt swings: \$50,000 Add 3 concrete trash cans: \$3,000 Install Security Cameras: \$20,000 2 Playground Shade Covers: \$30,000 Playground Rehab: \$50,000</p>	




Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$34,360	\$137,440	\$0	\$0	\$0	\$171,800
Total	\$34,360	\$137,440	\$0	\$0	\$0	\$171,800

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$34,360	\$137,440	\$0	\$0	\$0	\$171,800
Total	\$34,360	\$137,440	\$0	\$0	\$0	\$171,800

Parks & Recreation

FY 2024 through FY 2028

Centennial Lawrence Trailhead	Project #: 10647
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Project Cost:	\$176,410	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	4	
Location:	Centennial Lawrence Trailhead	
Project Description:	<p>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:</p> <p>Install over 5 years: 5 Trash Cans: \$6,000 1 BBQ \$1,000: 2 Picnic Tables: \$1,500 2 Benches: \$2,800 Playground Equipment: \$28,571 5 Trees: \$10,000 Turf Abatement/Conversion: \$83,682 Playground Surface Rehab: \$42,857</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$39,512	\$39,512	\$25,225	\$2,000	\$2,000	\$108,249
Park District No. III	\$3,571	\$3,571	\$17,857	\$3,571	\$3,571	\$32,141
Southern Nevada Water Authority	\$7,204	\$7,204	\$7,204	\$7,204	\$7,204	\$36,020
Total	\$50,287	\$50,287	\$50,286	\$12,775	\$12,775	\$176,410

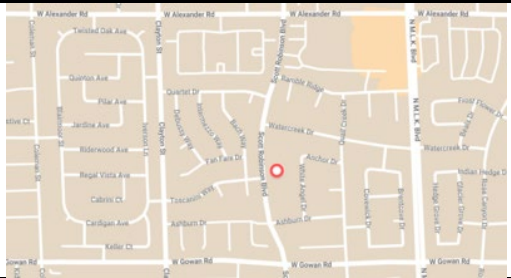
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Other	\$48,287	\$48,287	\$48,286	\$10,775	\$10,775	\$166,410
Total	\$50,287	\$50,287	\$50,286	\$12,775	\$12,775	\$176,410

Parks & Recreation

FY 2024 through FY 2028

Cheyenne Ridge Park	Project #: 10621
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Project Cost:	\$752,456	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Cheyenne Ridge Park	
Project Description:	<p>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:</p> <p>Re-landscape Corner - park sign: \$10,000 Re-landscape east and south wall area: \$75,000 Irrigation Renovation: \$75,000 Turf Renovation: \$25,000 Prune Existing Trees: \$5,000 Install Additional 10 - 24" Box Trees: \$4,000 Add additional area/security lights and upgrade to LED: \$75,000 Install new Sport Court Lighting: \$75,000 Install 10 ft high chain-link fence at both ends of basketball court: \$15,000 Install Restroom Building: \$100,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Add 5 barbecues: \$5,000 Add 5 concrete trash cans: \$3,750 Install Security Cameras: \$20,000 R/R 4 Picnic Gazebos: \$100,000 R/R pathway with new dg: \$25,000 Turf Abatement/Conversion: \$89,706</p>	



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$150,491	\$601,965	\$0	\$0	\$0	\$752,456
Total	\$150,491	\$601,965	\$0	\$0	\$0	\$752,456

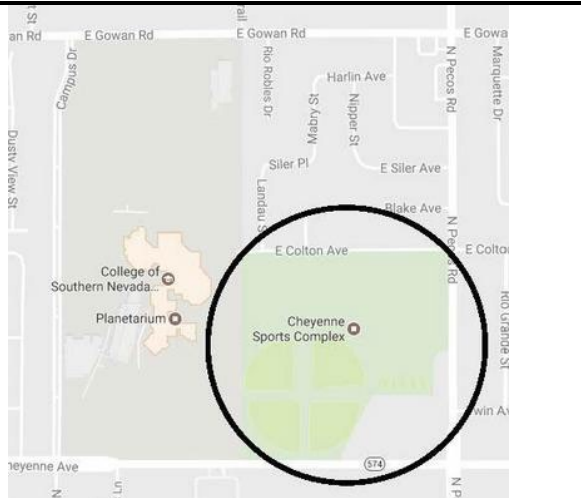
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$150,491	\$601,965	\$0	\$0	\$0	\$752,456
Total	\$150,491	\$601,965	\$0	\$0	\$0	\$752,456

Parks & Recreation

FY 2024 through FY 2028

Cheyenne Sports Complex Playground & Asphalt Improvements

Project #: 10594

Project Cost:	\$4,990,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Cheyenne Sports Complex	
Project Description:	<p>\$1,600,000: The Land and Water Conservation Fund has agreed to match investment from City of North Las Vegas into various park facility projects. Cheyenne Sports Complex will have new asphalt paved for its outdated and worn lots and also resources for related landscaping improvements (\$600k with \$300k matched by LWCF). Cheyenne Sports Complex will also see various other enhancements, such as a soft surface playground (375k); Replacement to rocks, turf, and trees (250k); Irrigation upgrades (50k); Shade and bleacher structure replacements (\$275k); and concrete repairs (\$50k).</p> <p>\$3,390,000: Hill removal, splash pad installation, dog park, fitness court, and replace parking lot asphalt. This project will also allow for connectivity between the various active areas of the park and will improve the parking areas, thereby making it safe and accessible for all. The new park will also address the needs of the CSN- North Las Vegas campus students, who are searching for nearby open spaces to recreate, enjoy the outdoors, and someday host their student athletic games.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Bureau of Land Mgmt.	\$260,000	\$116,000	\$2,214,000	\$0	\$0	\$2,590,000
External Grant Fund	\$0	\$0	\$750,000	\$0	\$0	\$750,000
General Fund	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
LWCF (Land Water & Conservation Fund)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$1,910,000	\$116,000	\$2,964,000	\$0	\$0	\$4,990,000

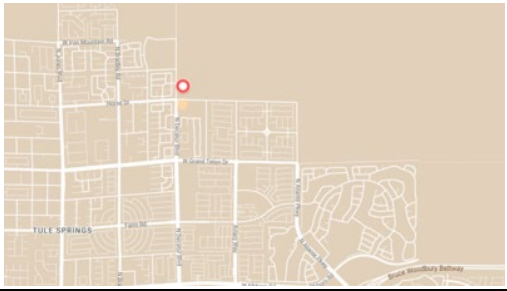
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$16,000	\$0	\$0	\$0	\$26,000
Construction	\$1,650,000	\$0	\$2,884,000	\$0	\$0	\$4,534,000
Construction Management	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Design	\$250,000	\$100,000	\$0	\$0	\$0	\$350,000
Total	\$1,910,000	\$116,000	\$2,964,000	\$0	\$0	\$4,990,000

Parks & Recreation

FY 2024 through FY 2028

Children's Science and Nature Park

Project #: 10645

Project Cost:	\$31,779,248	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Near the Northeast Corner of Decatur & Horse	
Project Description:	This is a 14-acre science and nature park near the northeast corner of Horse and Decatur, adjacent to the Tule Springs Fossil Beds National Monument. This location is ideal for the park to provide the setting for STEM (science, technology, engineering, and math) learning to educate youth of all ages from elementary to high school seniors. This park will provide a unique outdoor learning venue in partnership with UNLV and Clark County School District. Park amenities include: 1200 square foot visitor center operated with renewable energy; 1.25 miles of accessible walking paths lined with desert landscape and trees; benches; shade structures and 27 STEM related life-size exhibits throughout the park.	

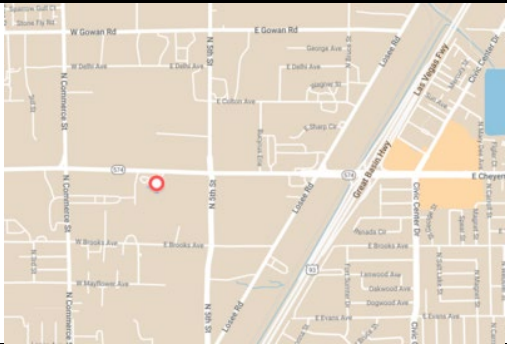
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
BLM - SNPLMA Round 20	\$500,000	\$10,000,000	\$15,000,000	\$6,279,248	\$0	\$31,779,248
Total	\$500,000	\$10,000,000	\$15,000,000	\$6,279,248	\$0	\$31,779,248

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$100,000	\$250,000	\$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	\$400,000	\$3,999,097	\$50,000	\$0	\$0	\$4,449,097
Total	\$500,000	\$10,000,000	\$15,000,000	\$6,279,248	\$0	\$31,779,248

Parks & Recreation

FY 2024 through FY 2028

City View Park	Project #: 10623
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Project Cost:	\$1,000,035	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	City View Park	
Project Description:	<p>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:</p> <p>Re-landscape Park sign area planter: \$25,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 10 concrete park benches: \$10,000 Add 10 barbecue: \$10,000 Add 5 concrete trash cans: \$3,750 Install Security Cameras: \$20,000 Turf abatement: \$250,000 Playground Rehab: \$100,000 Turf Abatement/Conversion: \$361,285</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$200,007	\$800,028	\$0	\$0	\$0	\$1,000,035
Total	\$200,007	\$800,028	\$0	\$0	\$0	\$1,000,035

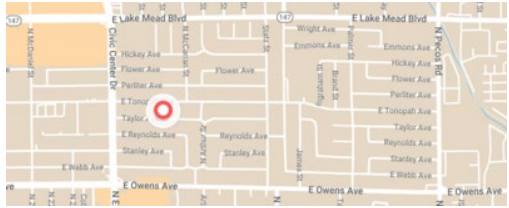
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$200,007	\$800,028	\$0	\$0	\$0	\$1,000,035
Total	\$200,007	\$800,028	\$0	\$0	\$0	\$1,000,035

Parks & Recreation

FY 2024 through FY 2028

College Park	Project #: 10634
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Project Cost:	\$582,444	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	College Park	
Project Description:	<p>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:</p> <ul style="list-style-type: none"> Re-landscape Park sign area planter: \$25,000 Irrigation upgrades: \$20,000 Turf Renovation: \$25,000 Prune existing trees: \$40,000 Add addition area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 10 concrete park benches: \$10,000 Add 10 barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install security cameras: \$20,000 6' wrought iron fence & gates: \$90,000 North block wall: \$45,000 Playground rehab: \$150,000 Turf Abatement/Conversion: \$4,944 	




Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$116,489	\$465,955	\$0	\$0	\$0	\$582,444
Total	\$116,489	\$465,955	\$0	\$0	\$0	\$582,444

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$116,489	\$465,955	\$0	\$0	\$0	\$582,444
Total	\$116,489	\$465,955	\$0	\$0	\$0	\$582,444

Parks & Recreation

FY 2024 through FY 2028

Craig Ranch Regional Park	Project #: 10617
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Project Cost:	\$57,693,985	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:		
Project Description:	<p>This CIP has various component that will create new park amenities and improve existing ones at Craig Ranch Regional Park. These improvements include:</p> <ul style="list-style-type: none"> Event Apparatus Equipment for the Amphitheater for items such as a Forklift, Message Boards, and Light Towers – total request \$100,000 New Truss and Motor System: \$30,000 LED Light Conversion - \$300,000 Perimeter Fence with wrought iron: \$414,000 Complete the Perimeter Road and Parking Lot Installation - \$14,000,000 Playground Improvements: \$60,000 Soccer Field Installation: \$15,000,000 Mobile Stage with Integrated Video System: \$165,000 New Parks Maintenance Hub - \$3,000,000 <p>SNPLMA Round 19 Funding \$24,624,985: 20-Acre park expansion to the west of existing park along MLK Dr. Amenities include: splash pads; nature trails; multi-court tennis/pickleball complex; picnic ramadas; and playgrounds.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
413-Clark County Parks Grant	\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000
BLM - SNPLMA Round 19	\$5,000,000	\$10,000,000	\$9,000,000	\$624,985	\$0	\$24,624,985
Federal Grant	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
General Fund	\$13,925,000	\$5,644,000	\$0	\$0	\$0	\$19,569,000
Total	\$32,425,000	\$15,644,000	\$9,000,000	\$624,985	\$0	\$57,693,985

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$40,000	\$4,000	\$0	\$0	\$0	\$44,000
Construction	\$25,260,000	\$5,620,000	\$0	\$0	\$0	\$30,880,000
Construction Management	\$1,080,000	\$10,000	\$0	\$0	\$0	\$1,090,000
Design	\$780,000	\$10,000	\$0	\$0	\$0	\$790,000
Equipment	\$265,000	\$0	\$0	\$0	\$0	\$265,000

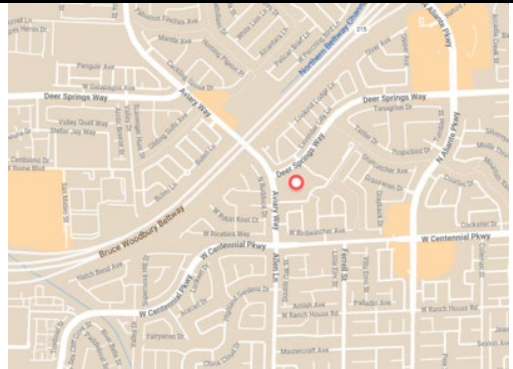
Park Expansion - 20 Acres	\$5,000,000	\$10,000,000	\$9,000,000	\$624,985	\$0	\$24,624,985
Total	\$32,425,000	\$15,644,000	\$9,000,000	\$624,985	\$0	\$57,693,985

Parks & Recreation

FY 2024 through FY 2028

Deer Springs Park	Project #: 10609
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Project Cost:	\$608,778		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	3		
Location:	Deer Springs Park		
Project Description:	<p>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:</p> <p>Install over 5 years: 15 trash cans: \$18,000 2 BBQ's: \$2,000 4 picnic tables: \$3,000 4 benches: \$5,600 1 playground equipment: \$28,571 25 trees: \$50,000 LED light conversion: \$20,000 Playground surface rehab: \$43,107 Sports Field Rehab: \$45,250 Dog Park: \$200,000 Splash pad: \$143,500 Pickleball conversion: \$50,000</p>		



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$196,140	\$67,390	\$33,105	\$10,000	\$10,000	\$316,635
Park District No. III	\$93,572	\$133,572	\$42,857	\$13,571	\$8,571	\$292,143
Total	\$289,712	\$200,962	\$75,962	\$23,571	\$18,571	\$608,778

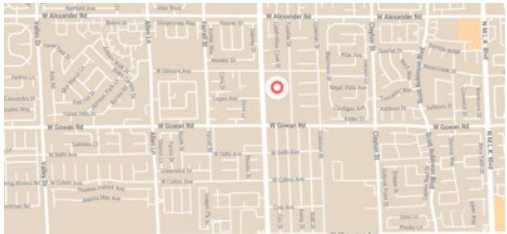
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$223,750	\$170,000	\$45,000	\$20,000	\$15,000	\$473,750
Other	\$65,962	\$30,962	\$30,962	\$3,571	\$3,571	\$135,028
Total	\$289,712	\$200,962	\$75,962	\$23,571	\$18,571	\$608,778

Parks & Recreation

FY 2024 through FY 2028

Desert Horizons Park

Project #: 10620

Project Cost:	\$1,166,929	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Desert Horizons Park	
Project Description:	The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements: Re-landscape Park sign area: \$10,000 Re-landscape planter areas: \$75,000 Irrigation Upgrades: \$75,000 New perimeter fencing: \$250,000 Turf Renovation: \$25,000 Prune Existing Trees: \$10,000 Install Additional 10 - 24" Box Trees: \$4,500 Add additional area/security lights and upgrade to LED: \$75,000 Upgrade Sport Court Lighting to LED: \$25,000 Install 10 ft high chain-link fence around both basketball courts, Add decomposed granite around the courts: \$45,000 Convert horseshoe area to pickleball: \$75,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Add 10 concrete barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install windscreen/privacy slats on tennis court fence: \$15,000 Install Security Cameras: \$20,000 2 Playground Shade Covers: \$30,000 Resurface Parking lots: \$90,000 Turf Abatement/Conversion: \$75,429	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
LWCF (Land Water & Conservation Fund)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Tax Override - Parks	\$293,386	\$773,543	\$0	\$0	\$0	\$1,066,929
Total	\$393,386	\$773,543	\$0	\$0	\$0	\$1,166,929

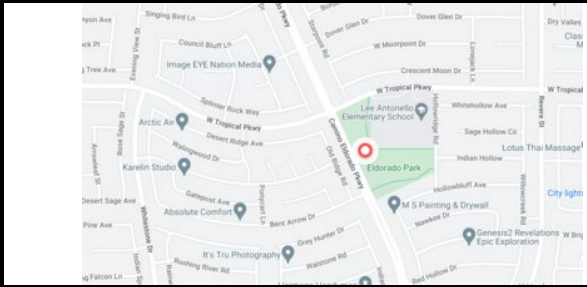
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$393,386	\$773,543	\$0	\$0	\$0	\$1,166,929
Total	\$393,386	\$773,543	\$0	\$0	\$0	\$1,166,929

Parks & Recreation

FY 2024 through FY 2028

Eldorado Park	Project #: 10642
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Project Cost:	\$2,083,492	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	4	
Location:	Eldorado Park	
Project Description:	<p> 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: </p> <p> Install over 5 years: 10 trash cans: \$12,000 2 BBQ's: \$2,000 2 picnic tables: \$1,500 4 benches: \$5,600 2 Playground equipment: \$57,142 400 trees: \$60,000 LED Light Conversion: \$40,000 Turf Abatement/Conversion: \$1,219,535 2 Playground surface rehab: \$85,714 Dog Park: \$300,000 Splash Pad: \$300,000 </p>	



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
BLM - SNPLMA Round 20	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000
General Fund	\$326,271	\$286,271	\$257,699	\$12,000	\$12,000	\$894,241
Park District No. III	\$7,143	\$7,143	\$35,714	\$7,143	\$7,143	\$64,286
Southern Nevada Water Authority	\$104,993	\$104,993	\$104,993	\$104,993	\$104,993	\$524,965
Total	\$438,407	\$698,407	\$698,406	\$124,136	\$124,136	\$2,083,492

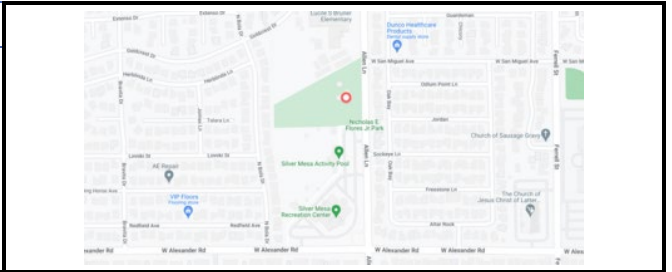
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$52,000	\$312,000	\$312,000	\$12,000	\$12,000	\$700,000
Other	\$386,407	\$386,407	\$386,406	\$112,136	\$112,136	\$1,383,492
Total	\$438,407	\$698,407	\$698,406	\$124,136	\$124,136	\$2,083,492

Parks & Recreation

FY 2024 through FY 2028

Flores Park	Project #: 10618
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Project Cost:	\$640,641	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Nicholas E. Flores Jr. Park	
Project Description:	<p>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:</p> <p>Re-landscape Park sign area planter: \$25,000 Irrigation upgrades: \$20,000 Turf Renovation: \$12,500: Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 10 concrete park benches: \$12,500 Add 10 barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Exercise equipment: \$45,000 Resurface parking lot / restripe parking area: \$30,000 New soft surface for play area: \$15,000 Resurface splash pad floor: \$10,000 Splash Pad Rehab: \$125,000 Turf Abatement/Conversion: \$133,141</p>	



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$128,128	\$512,513	\$0	\$0	\$0	\$640,641
Total	\$128,128	\$512,513	\$0	\$0	\$0	\$640,641

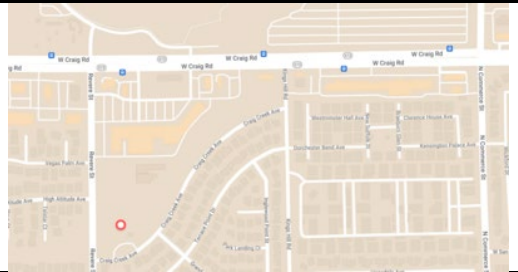
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$128,128	\$512,513	\$0	\$0	\$0	\$640,641
Total	\$128,128	\$512,513	\$0	\$0	\$0	\$640,641

Parks & Recreation

FY 2024 through FY 2028

Goldcrest Park	Project #: 10619
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Project Cost:	\$499,641		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	4		
Location:	Goldcrest Park		
Project Description:	<p>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:</p> <ul style="list-style-type: none"> Re-landscape Corner - park sign: \$10,000 Irrigation Renovation: \$15,000 Turf Renovation: \$10,000 Prune Existing Trees: \$10,000 Install Additional 10 - 24" Box Trees: \$4,000 Install additional plant material lantana, boulders: \$30,000 Add additional area/security lights and upgrade to LED: \$75,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Add 5 barbecues: \$5,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Resurface parking lot: \$30,000 Playground Rehab: \$100,000 Turf Abatement/Conversion: \$133,141 		



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$99,928	\$399,713	\$0	\$0	\$0	\$499,641
Total	\$99,928	\$399,713	\$0	\$0	\$0	\$499,641

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$99,928	\$399,713	\$0	\$0	\$0	\$499,641
Total	\$99,928	\$399,713	\$0	\$0	\$0	\$499,641

Parks & Recreation
FY 2024 through FY 2028

Goynes Park	Project #: 10643
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Project Cost:	\$329,840	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Goynes Park	
Project Description:	<p>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:</p> <p>Install over 5 years: 10 trash cans: \$12,000 2 BBQ's: \$2,000 6 Picnic Tables: \$4,500 4 Benches: \$5,600 Playground equipment: \$28,571 15 trees: \$30,000 LED Light Conversion: \$20,000 Playground surface rehab: \$42,857 Sports Field Rehab: \$45,000 Turf Abatement/Conversion: \$139,313</p>	



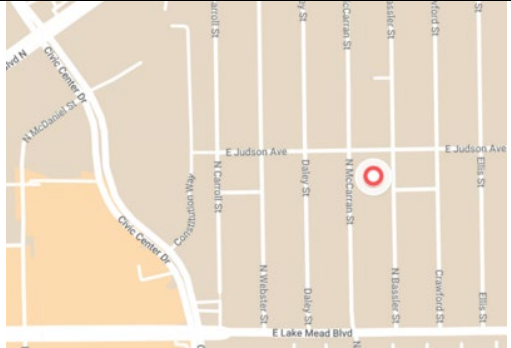
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$83,338	\$63,338	\$54,053	\$6,000	\$6,000	\$212,729
Park District No. III	\$8,571	\$8,571	\$17,857	\$13,571	\$8,571	\$57,141
Southern Nevada Water Authority	\$11,994	\$11,994	\$11,994	\$11,994	\$11,994	\$59,970
Total	\$103,903	\$83,903	\$83,904	\$31,565	\$26,565	\$329,840

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$36,000	\$16,000	\$16,000	\$16,000	\$11,000	\$95,000
Other	\$67,903	\$67,903	\$67,904	\$15,565	\$15,565	\$234,840
Total	\$103,903	\$83,903	\$83,904	\$31,565	\$26,565	\$329,840

Parks & Recreation

FY 2024 through FY 2028

Joe Kneip Park	Project #: 10632
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Project Cost:	\$695,540	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Joe Kneip Park	
Project Description:	The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements: Re-landscape Park sign area planter: \$30,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 New perimeter fence: \$150,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 10 concrete park benches: \$10,000 Add 10 barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Soccer field resurface: \$20,000 Soccer field fencing: \$10,000 Playground equipment: \$75,000 Splash Pad Rehab: \$125,000 Turf Abatement/Conversion: \$18,040	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$139,108	\$556,432	\$0	\$0	\$0	\$695,540
Total	\$139,108	\$556,432	\$0	\$0	\$0	\$695,540

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$139,108	\$556,432	\$0	\$0	\$0	\$695,540
Total	\$139,108	\$556,432	\$0	\$0	\$0	\$695,540

Parks & Recreation

FY 2024 through FY 2028

Kiel Ranch	Project #: 10626
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Project Cost:	\$267,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Kiel Ranch	
Project Description:	<p>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:</p> <p>Re-landscape Park sign area planter: \$25,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Add additional dg to pathways: \$25,000 Install 10 concrete park benches: \$10,000 Add 10 barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000</p>	

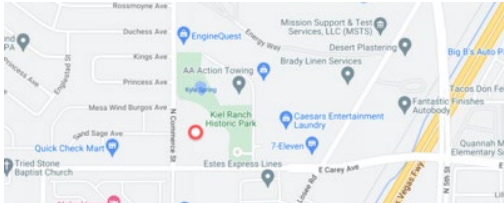
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$53,500	\$214,000	\$0	\$0	\$0	\$267,500
Total	\$53,500	\$214,000	\$0	\$0	\$0	\$267,500

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$53,000	\$214,000	\$0	\$0	\$0	\$267,000
Total	\$53,000	\$214,000	\$0	\$0	\$0	\$267,000

Parks & Recreation

FY 2024 through FY 2028

Kiel Ranch 7 Acre Development & Phase IV	Project #: 10637
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Project Cost:	\$6,526,075	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Kiel Ranch	
Project Description:	<p>The City of North Las Vegas will design and construct approximately 7 acres of the historical park with community amenities that will integrate learning and play. This will include educational play structures; areas for observation and reflection; tactile objects on panels; public art; interpretive games; picnic facilities; landscaping; restrooms and entry features. The Park will serve the surrounding community that is economically challenged; the City which has a minority-majority population; and visitors from the across Las Vegas Valley. The anticipated deliverables are as follows: Up to three family picnic shelters with enhanced paving, Up to two group picnic shelters with enhanced paving, Site furniture including up to 16 picnic tables, 40 benches, 5 bbq, 25 trash receptacles, Interpretative /educational signage (minimum 3 signs), Up to 30,000 sf of concrete paving/sidewalk/trails; up to 17,000 sf of stabilized decomposed granite trails, Restroom facility, Age 5 to 12 themed play structure and age 2 to 5 themed play structure with resilient rubber surfacing, Splash Pad with resilient rubber surfacing, Landscaping areas (approximately 166,000 sf) including trees, shrubs, and turf areas, Irrigation system, Park lighting to match system in existing park.</p> <p>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.</p>	

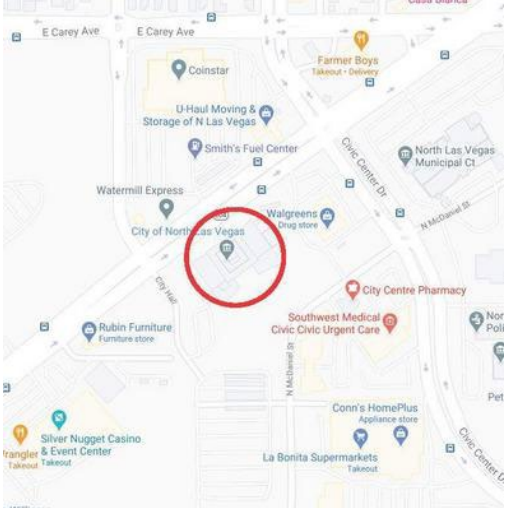
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
BLM - SNPLMA Round 18	\$1,769,475	\$290,000	\$4,466,600	\$0	\$0	\$6,526,075
Total	\$1,769,475	\$290,000	\$4,466,600	\$0	\$0	\$6,526,075

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$40,000	\$25,000	\$0	\$0	\$0	\$65,000
Construction	\$1,151,475	\$0	\$4,266,600	\$0	\$0	\$5,418,075
Construction Management	\$78,000	\$0	\$200,000	\$0	\$0	\$278,000
Design	\$500,000	\$265,000	\$0	\$0	\$0	\$765,000
Total	\$1,769,475	\$290,000	\$4,466,600	\$0	\$0	\$6,526,075

Parks & Recreation

FY 2024 through FY 2028

Liberty Park	Project #: 10633
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Project Cost:	\$697,500	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Liberty Park	
Project Description:	<p>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:</p> <ul style="list-style-type: none"> Re-landscape Park sign area planter: \$25,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 10 concrete park benches: \$10,000 Add 10 concrete barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Add access point: Driveway: \$25,000 Electrical: \$25,000 Lighting: \$100,000 Sign: \$5,000 Install new permanent stage: \$250,000 	

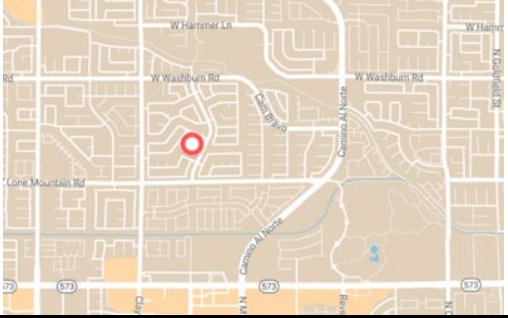
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$139,500	\$558,000	\$0	\$0	\$0	\$697,500
Total	\$139,500	\$558,000	\$0	\$0	\$0	\$697,500

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$139,500	\$558,000	\$0	\$0	\$0	\$697,500
Total	\$139,500	\$558,000	\$0	\$0	\$0	\$697,500

Parks & Recreation

FY 2024 through FY 2028

Monte Vista Park	Project #: 10644
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Project Cost:	\$335,409		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	4		
Location:	Monte Vista Park		
Project Description:	<p>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:</p> <p>Install over 5 years: 15 Trash Cans: \$18,000 2 BBQ's: \$2,000 4 Picnic Tables: \$3,000 4 Benches: \$5,600 2 Playground Equipment: \$57,844 15 Trees: \$30,000 LED Light Conversion: \$20,000 Turf Abatement/Conversion: \$113,683 Playground Surface Rehab: \$85,714</p>		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$92,830	\$72,830	\$44,528	\$6,000	\$6,000	\$222,188
Park District No. III	\$7,143	\$7,143	\$35,714	\$7,143	\$7,143	\$64,286
Southern Nevada Water Authority	\$9,787	\$9,787	\$9,787	\$9,787	\$9,787	\$48,935
Total	\$109,760	\$89,760	\$90,029	\$22,930	\$22,930	\$335,409

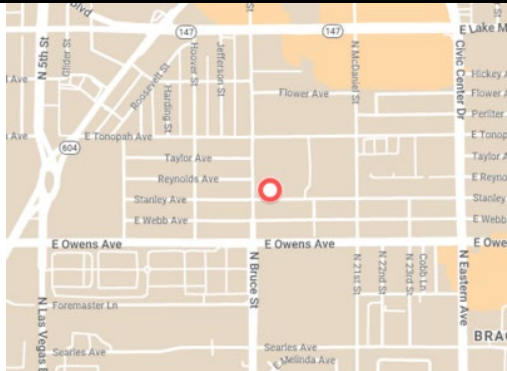
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$26,000	\$6,000	\$6,000	\$6,000	\$6,000	\$50,000
Other	\$83,760	\$83,760	\$84,029	\$16,930	\$16,930	\$285,409
Total	\$109,760	\$89,760	\$90,029	\$22,930	\$22,930	\$335,409

Parks & Recreation

FY 2024 through FY 2028

Neighborhood Recreation Center Facility Improvements

Project #: 25057

Project Cost:	\$100,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Neighborhood Recreation Center	
Project Description:	<p>In an effort to increase programming at the facility various improvements and minor repairs are needed throughout the facility. Fitness room equipment needs to be replaced for various pieces, new front doors, additional security lock down system installed at the front desk to ensure staff and patron safety as needed, painting of the facility rooms, replacement of game room equipment, gymnasium portable equipment for sports programs, replacement tables and chairs for events and rentals, and storage units for items.</p>	

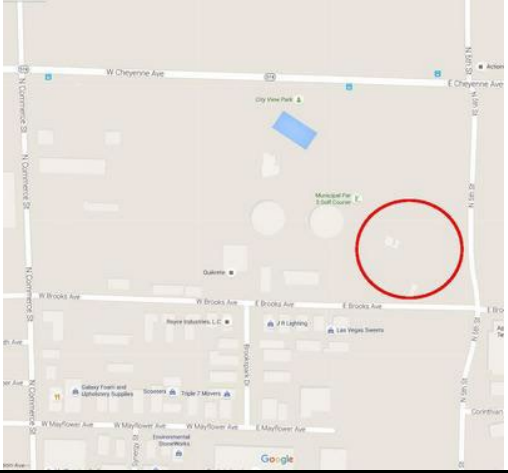
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Parks & Recreation

FY 2024 through FY 2028

Par 3 Golf Course Irrigation and Electrical Renovation	Project #: 10439
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Project Cost:	\$400,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	324 East Brooks Avenue	
Project Description:	<p>The Par 3 public golf course is over 40 years old and operates on irrigation and lighting systems from when the site was first built. The irrigation system is outdated and no longer reach areas of the course which has resulted in turf destruction. Staff has to overwater adjacent areas in order to garner enough water for these areas which the system does not reach, resulting in flooded areas and wasting water resources. The lighting is outdated and inefficient. Both these original systems need to be replaced and updated with computer controlled irrigation controllers and new lighting. This will provide savings in both energy and water maintenance costs. In addition, a reliable system will be less disruptive to customers, and safer for customers and employees alike.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

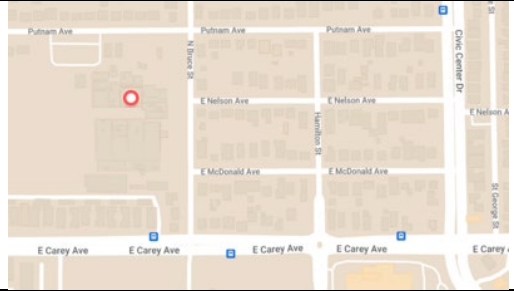
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Parks & Recreation

FY 2024 through FY 2028

Petitti Park

Project #: 10627

Project Cost:	\$406,500	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Petitti Park	
Project Description:	The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements: Re-landscape area around park sign to include trees, shrubs, boulders, lantana, and lighting: \$15,000 Add Park sign to corner of Donna and Putnam and relandscape: \$15,000 Irrigation Update: \$10,000 Add swings and surfacing: \$75,000 Turf Renovation: \$7,500 Prune Existing Trees: \$7,500 Install Additional 10 - 24" Box Trees: \$4,000 Ballfield improvements: \$30,000 Add additional area/security lights and upgrade to LED: \$50,000 Add 10 barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Install 3 Bleachers: \$30,000 Turf Abatement/Conversion: \$125,000	

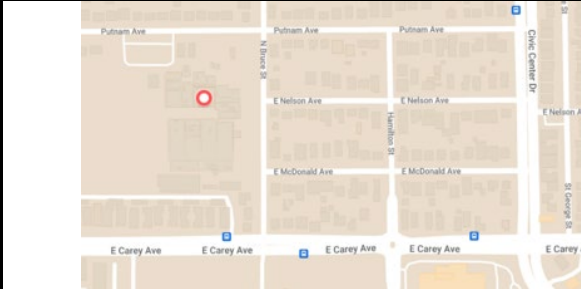
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$81,300	\$325,200	\$0	\$0	\$0	\$406,500
Total	\$81,300	\$325,200	\$0	\$0	\$0	\$406,500

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$81,300	\$325,200	\$0	\$0	\$0	\$406,500
Total	\$81,300	\$325,200	\$0	\$0	\$0	\$406,500

Parks & Recreation

FY 2024 through FY 2028

Petitti Pool Upgrades	Project #: 10607
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Project Cost:	\$200,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Petitti Pool	
Project Description:	The pool is over 20 + year old and in need of various improvements and upgrades throughout the facility. improvements/replacements needed are: new signage throughout the facility, purchase and install 2 new CO2 tanks, Upgrade the sand filters to glass filters, purchase and install upgraded automatic pumps with contact capability, Install drainage for flooring, replace the concrete flooring, Tuff Shed for storage of Acid, 2 new diving boards installed, 3 new lifeguard chairs and additional equipment such as lawn chairs, umbrellas and more. The interior of the pool house needs to be repainted, the carpet replaced, the toilet replaced.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

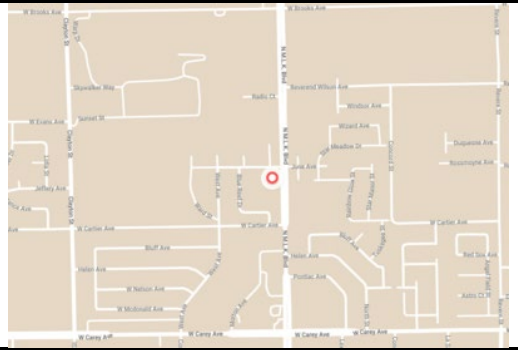
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Parks & Recreation

FY 2024 through FY 2028

Prentiss Walker Park	Project #: 10624
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Project Cost:	\$1,197,679	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Prentiss Walker Park	
Project Description:	<p>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:</p> <p>Re-landscape area around park sign to include trees shrubs, boulders, lantana, and lighting: \$15,000 Add landscape to parking lot planters: \$10,000 Irrigation Update: \$10,000 Add swings and surfacing: \$75,000 Turf Renovation: \$7,500 Prune Existing Trees: \$7,500 Install Additional 10 - 24" Box Trees: \$4,000 Add additional area/security lights and upgrade to LED: \$50,000 Add 5 barbecues: \$5,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Install bleachers: \$40,000 LED Sports Lights: \$125,00 Resurface parking lot: \$75,000 R/R Splashpad: \$125,000 Playground Rehab: \$100,000 Turf Abatement/Conversion: \$521,179</p>	



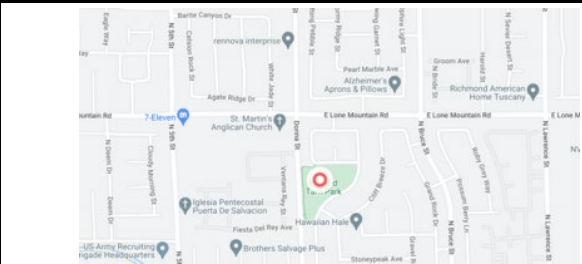
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$239,536	\$958,143	\$0	\$0	\$0	\$1,197,679
Total	\$239,536	\$958,143	\$0	\$0	\$0	\$1,197,679

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$239,536	\$958,143	\$0	\$0	\$0	\$1,197,679
Total	\$239,536	\$958,143	\$0	\$0	\$0	\$1,197,679

Parks & Recreation

FY 2024 through FY 2028

Richard Tam Park	Project #: 10646
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Project Cost:	\$671,073	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Richard Tam Park	
Project Description:	CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements: Install over 5 years: 10 Trash Cans: \$12,000 1 BBQ: \$1,000 2 Picnic Tables: \$1,500 4 Benches: \$5,600 Playground Equipment: \$28,571 15 Trees: \$30,000 LED Light Conversion: \$20,000 Playground Surface Rehab: \$42,857 Turf Abatement/Conversion: \$229,545 SNPLMA: \$300,000	

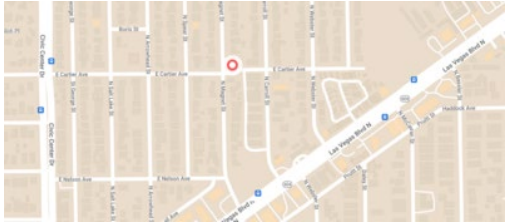
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
BLM - SNPLMA Round 20	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
General Fund	\$94,135	\$74,137	\$59,850	\$6,000	\$6,000	\$240,122
Park District No. III	\$3,571	\$3,571	\$17,857	\$3,571	\$3,571	\$32,141
Southern Nevada Water Authority	\$19,762	\$19,762	\$19,762	\$19,762	\$19,762	\$98,810
Total	\$117,468	\$247,470	\$247,469	\$29,333	\$29,333	\$671,073

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$26,000	\$156,000	\$156,000	\$6,000	\$6,000	\$350,000
Other	\$91,468	\$91,470	\$91,469	\$23,333	\$23,333	\$321,073
Total	\$117,468	\$247,470	\$247,469	\$29,333	\$29,333	\$671,073

Parks & Recreation

FY 2024 through FY 2028

Rotary Tot Lot	Project #: 10629
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Project Cost:	\$47,800	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Rotary Tot Lot	
Project Description:	<p>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:</p> <p>Re-landscape planter areas: \$10,000 Irrigation Upgrades: \$1,000 Replace 7 pine trees with Pistacia Chinensis: \$2,800 Upgrade security lighting to LED: \$5,000 Add 3 concrete trash cans: \$3,000 Install Security Cameras: \$20,000 R/R 5 Benches: \$6,000</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$9,560	\$38,240	\$0	\$0	\$0	\$47,800
Total	\$9,560	\$38,240	\$0	\$0	\$0	\$47,800


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$9,560	\$38,240	\$0	\$0	\$0	\$47,800
Total	\$9,560	\$38,240	\$0	\$0	\$0	\$47,800

Parks & Recreation

FY 2024 through FY 2028

Safekey Office Upgrades

Project #: 25059

Project Cost:	\$100,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Safeykey Office	
Project Description:	Minor repairs are needed throughout the Safekey Office facility such as: new floors in the restrooms, replacement of damaged paneling in the restrooms, and stair and ramp replacement into the facility to ensure safe access for the public and staff. The Fiscal Tech's desk needs to be replaced, the edges are wearing down and becoming a hazard.	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Parks & Recreation

FY 2024 through FY 2028

Sandstone Ridge Park	Project #: 10639
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Project Cost:	\$734,026	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	4	
Location:	Sandstone Ridge Park	
Project Description:	<p>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:</p> <p>Install over 5 years: 10 trash cans: \$12,000 2 BBQ's: \$2,000 4 picnic tables: \$3,000 4 benches: \$5,600 Playground equipment: \$28,571 35 trees: \$70,000 LED Light Conversion: \$40,000 Playground Surface Rehab: \$42,857 Playground replacement: \$200,000 Mini Pitch: \$330,000</p>	

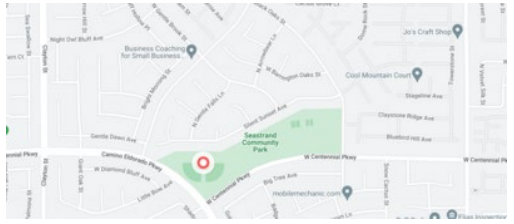
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$60,000	\$0	\$0	\$0	\$0	\$60,000
General Fund	\$449,390	\$39,390	\$25,105	\$14,000	\$14,000	\$541,885
LWCF (Land Water & Conservation Fund)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Park District No. III	\$3,571	\$3,571	\$17,857	\$3,571	\$3,571	\$32,141
Total	\$612,961	\$42,961	\$42,962	\$17,571	\$17,571	\$734,026

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$355,428	\$15,428	\$15,429	\$11,857	\$11,857	\$409,999
Furniture/Fixtures/Equip	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Other	\$27,533	\$27,533	\$27,533	\$5,714	\$5,714	\$94,027
Total	\$612,961	\$42,961	\$42,962	\$17,571	\$17,571	\$734,026

Parks & Recreation

FY 2024 through FY 2028

Seastrand Park	Project #: 10640
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Project Cost:	\$1,880,561	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	4	
Location:	Seastrand Park	
Project Description:	<p>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:</p> <p>Install over 5 years: 15 trash cans: \$18,000 4 BBQ's: \$4,000; 6 picnic tables: \$4,500 6 benches: \$8,400 Playground equipment: \$28,571 25 trees: \$50,000 LED Light conversion: \$60,000 Playground surface rehab: \$42,857 Sports field rehab: \$45,000 Turf Abatement/Conversion: \$1,275,487 Playground LCWF: \$200,000 Splash Pad: \$143,500</p>	

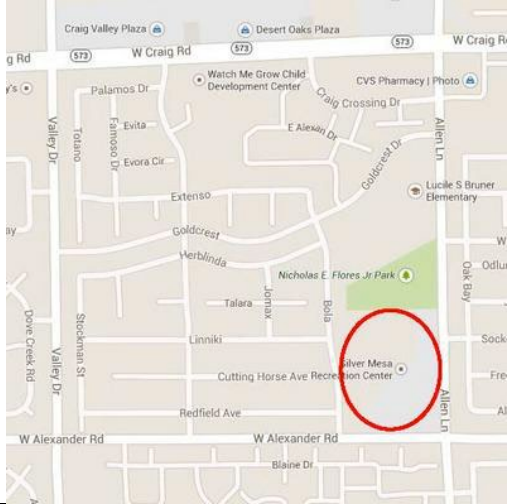
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$480,385	\$311,635	\$277,350	\$10,000	\$10,000	\$1,089,370
LWCF (Land Water & Conservation Fund)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Park District No. III	\$43,571	\$33,571	\$42,857	\$13,571	\$8,571	\$142,141
Southern Nevada Water Authority	\$109,810	\$109,810	\$109,810	\$109,810	\$109,810	\$549,050
Total	\$733,766	\$455,016	\$430,017	\$133,381	\$128,381	\$1,880,561

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$315,177	\$170,000	\$45,000	\$20,000	\$15,000	\$565,177
Other	\$418,589	\$285,016	\$385,017	\$113,381	\$113,381	\$1,315,384
Total	\$733,766	\$455,016	\$430,017	\$133,381	\$128,381	\$1,880,561

Parks & Recreation

FY 2024 through FY 2028

Silver Mesa Pool Upgrades	Project #: 10606
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Project Cost:	\$550,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Silver Mesa Recreation Center	
Project Description:	The pool is over 20 + year old and in need of various improvements and upgrades throughout the facility. improvements/replacements needed are: new signage throughout the facility, purchase and install 2 new CO2 tanks, upgrade the sand filters to glass filters, purchase and install upgraded automatic pumps with contact capability, install drainage for flooring, replace the concrete flooring, restroom refurbishment, Tuff Shed for storage of acid, 2 new diving board installed, 3 new lifeguard chairs and additional equipment such as lawn chairs, umbrellas and more.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Tax Override - Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000

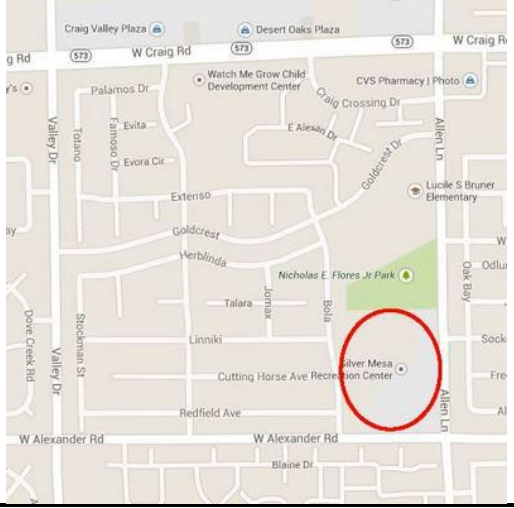
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Other	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Parks & Recreation

FY 2024 through FY 2028

Silver Mesa Recreation Center Facility Improvements

Project #: 25060

Project Cost:	\$400,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Silver Mesa Recreation Center	
Project Description:	<p>In an effort to increase programming at the facility various improvements and minor repairs are needed throughout the facility. The facility is over 20 years old. There was some allotted funding for painting of the facilities interior and exterior, but not enough to cover the entire job. Some additional items that need attention are: the interior divider walls in the meeting rooms need to be replaced, interior painting of the facility, replace a few pieces of fitness room equipment, upgrade gymnastic equipment, tint on all exterior windows, and replace Kiddie Kollege furniture since SNUMA.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

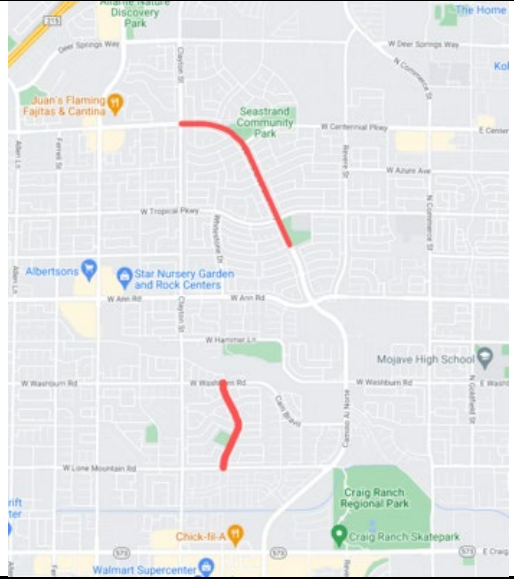
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Parks & Recreation

FY 2024 through FY 2028

Streetscape on North Las Vegas Roadways

Project #: 10608

Project Cost:	\$1,625,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
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:	<p>Parks staff has been working with the Southern Nevada Water Authority to identify wasteful water spending, in order to reduce costs and increase mowing efficiencies. There are numerous areas throughout the majority of our streetscapes that could utilize the turf reduction program to meet these goals, while actually improving the appeal of each of these locations.</p> <p>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.</p> <p>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.</p> <p>Our department also has interest in continuing this project after SNWA credits have expired in future fiscal years.</p>	

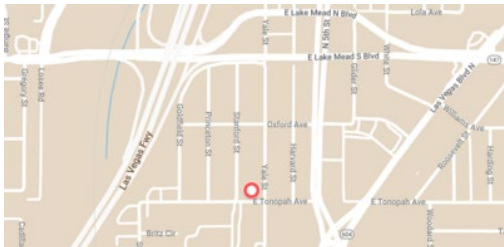
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$410,125	\$0	\$0	\$0	\$0	\$410,125
Southern Nevada Water Authority	\$214,875	\$0	\$0	\$0	\$0	\$214,875
Tax Override - Parks	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	\$625,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,625,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$625,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,625,000
Total	\$625,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,625,000

Parks & Recreation

FY 2024 through FY 2028

Tonopah Park	Project #: 10635
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Project Cost:	\$380,296	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	1	
Location:	Tonopah Park	
Project Description:	The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements: Re-landscape Park sign area planter: \$25,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$65,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 3 concrete park benches: \$3,000 Add 3 barbecues: \$3,000 Add 5 concrete trash cans: \$3,750 Install Security Cameras: \$20,000 6' wrought iron fence w/gates: \$40,000 Playground surfacing / and surrounding play area: \$50,000 Resurface basketball court: \$15,000 Turf Abatement/Conversion: \$10,546	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$76,059	\$304,237	\$0	\$0	\$0	\$380,296
Total	\$76,059	\$304,237	\$0	\$0	\$0	\$380,296

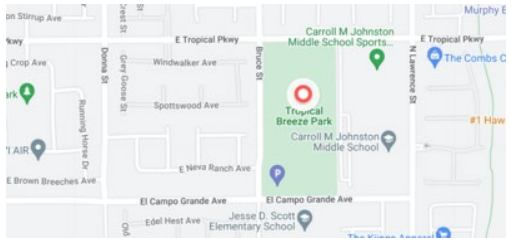
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$76,059	\$304,237	\$0	\$0	\$0	\$380,296
Total	\$76,059	\$304,237	\$0	\$0	\$0	\$380,296

Parks & Recreation

FY 2024 through FY 2028

Tropical Breeze Park	Project #: 10648
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Project Cost:	\$1,244,455	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	4	
Location:	Tropical Breeze Park	
Project Description:	<p>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:</p> <p>Install over 5 years:</p> <p>20 Trash Cans: \$24,000</p> <p>2 BBQ's: \$2,000</p> <p>8 Picnic Tables: \$6,000</p> <p>4 Benches: \$5,600</p> <p>2 Playground Equipment: \$57,142</p> <p>30 Trees: \$60,000</p> <p>LED Light Conversion: \$60,000</p> <p>2 Playground Surface Rehab: \$85,714</p> <p>Sports Field Rehab: \$45,000</p> <p>Turf Abatement/Conversion: \$598,999</p> <p>Dog Park SNMPLA: \$300,000</p>	



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
BLM - SNPLMA Round 20	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
General Fund	\$238,965	\$178,965	\$155,393	\$12,000	\$12,000	\$597,323
Park District No. III	\$12,143	\$12,143	\$35,715	\$17,143	\$12,143	\$89,287
Southern Nevada Water Authority	\$51,569	\$51,569	\$51,569	\$51,569	\$51,569	\$257,845
Total	\$302,677	\$392,677	\$392,677	\$80,712	\$75,712	\$1,244,455

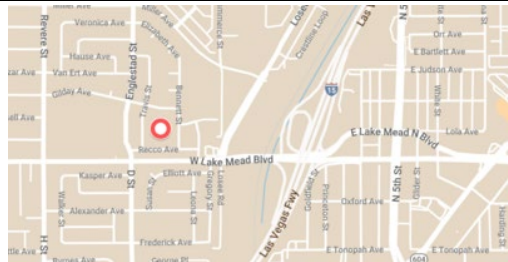
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$82,000	\$172,000	\$172,000	\$22,000	\$17,000	\$465,000
Other	\$220,677	\$220,677	\$220,677	\$58,712	\$58,712	\$779,455
Total	\$302,677	\$392,677	\$392,677	\$80,712	\$75,712	\$1,244,455

Parks & Recreation

FY 2024 through FY 2028

Valley View Park

Project #: 10631

Project Cost:	\$601,688	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	2	
Location:	Valley View Park	
Project Description:	The CNLV SPARKLE Initiative intends to provide improvements to the parks located South of Craig Rd. These Southern parks were selected due to their age and general condition. Below is the list of scheduled improvements: Re-landscape Park sign area planter: \$25,000 Irrigation Upgrades: \$20,000 Turf Renovation: \$25,000 Prune Existing Trees: \$40,000 Add additional area/security lights and upgrade to LED: \$75,000 Replace 2 drinking fountains: \$10,000 Install 4 swings: 2 child seat and 2 belt swings: \$50,000 Install 10 concrete park benches: \$10,000 Add 10 barbecues: \$10,000 Add 10 concrete trash cans: \$7,500 Install Security Cameras: \$20,000 Install Splash Pad: \$150,000 Turf Abatement/Conversion: \$159,188	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$120,338	\$481,350	\$0	\$0	\$0	\$601,688
Total	\$120,338	\$481,350	\$0	\$0	\$0	\$601,688

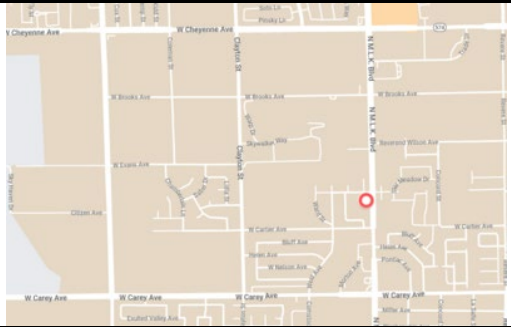
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$120,338	\$481,350	\$0	\$0	\$0	\$601,688
Total	\$120,338	\$481,350	\$0	\$0	\$0	\$601,688

Parks & Recreation

FY 2024 through FY 2028

Walker Pool Upgrade	Project #: 10605
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Project Cost:	\$200,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Parks & Recreation		
Ward:	2		
Location:	Walker Pool		
Project Description:	<p>The pool is in need of various improvements and upgrades throughout the facility. Improvements/Replacements needed are: new signage throughout the facility, purchase and install 2 new CO2 tanks, upgrade the sand filters to glass filters, purchase and install upgraded automatic pumps with contact capability, install drainage for flooring, replace the concrete flooring, Tuff Shed for storage of Acid, 3 new lifeguard chairs and additional equipment such as lawn chairs, umbrellas and more.</p>		




Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Parks & Recreation

FY 2024 through FY 2028

Willie McCool	Project #: 10641
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Project Cost:	\$495,500	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Willie McCool Park	
Project Description:	CNLV intends to provide improvements to the parks located North of Craig Rd. These Northern parks were selected due to their age and general condition. Below is the list of scheduled improvements: Install over 5 years: 5 trash cans: \$6,000 2 picnic tables: \$1,500 Original CIP: \$488,000	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$2,500	\$490,500	\$2,500	\$0	\$0	\$495,500
Total	\$2,500	\$490,500	\$2,500	\$0	\$0	\$495,500

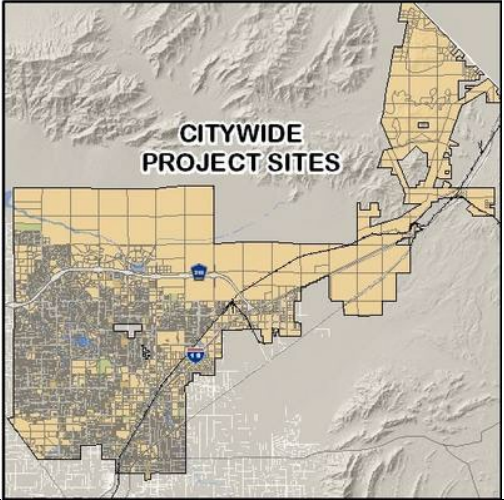
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$0	\$468,000	\$0	\$0	\$0	\$468,000
Other	\$2,500	\$22,500	\$2,500	\$0	\$0	\$27,500
Total	\$2,500	\$490,500	\$2,500	\$0	\$0	\$495,500

Public Safety: Fire

FY 2024 through FY 2028

Fire - Communication Replacement

Project #: 22019

Project Cost:	\$285,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	<p>Radios are a very important part of the Fire Department's day-to-day operations. Radios 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 radio 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 require replacement more frequently than non-public safety departments; therefore, a regular replacement schedule for radios is necessary.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$160,000	\$75,000	\$50,000	\$0	\$0	\$285,000
Total	\$160,000	\$75,000	\$50,000	\$0	\$0	\$285,000

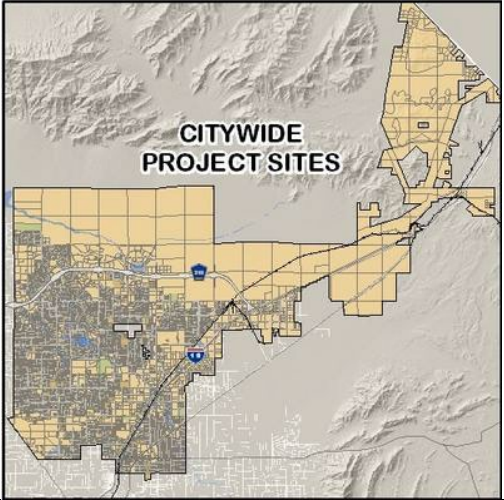
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$160,000	\$75,000	\$50,000	\$0	\$0	\$285,000
Total	\$160,000	\$75,000	\$50,000	\$0	\$0	\$285,000

Public Safety: Fire

FY 2024 through FY 2028

Firefighter - Hydraulic Rescue Tools - Extrication

Project #: 22021

Project Cost:	\$90,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	<p>This new equipment will bring the Fire Departments auto extrication equipment up to the NFPA standard 1670, Operations and Training of Technical Search/Rescue and Auto Extrication. This equipment is a valuable tool for the fire department to have in our day-to-day operations. This equipment will be utilized for the extrication of citizens trapped in vehicles as a result of traffic accidents.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$20,000	\$50,000	\$20,000	\$0	\$0	\$90,000
Total	\$20,000	\$50,000	\$20,000	\$0	\$0	\$90,000

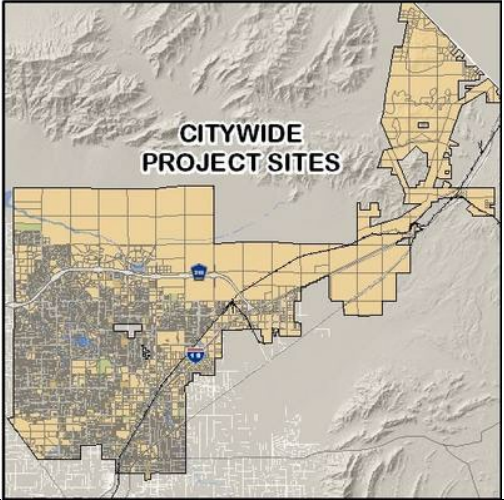
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$20,000	\$50,000	\$20,000	\$0	\$0	\$90,000
Total	\$20,000	\$50,000	\$20,000	\$0	\$0	\$90,000

Public Safety: Fire

FY 2024 through FY 2028

Firefighter - SCBA Replacement

Project #: 22022

Project Cost:	\$50,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	<p>The Self Contained Breathing Apparatus is a requirement of NFPA 1852 & NFPA 1981. These two Standards on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services, 2007; and Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA) identify the requirements for every firefighter to ensure their health and safety. This project replaces, refurbishes and maintains SCBA gear, including inspection and repair of SCBA calibration equipment.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Total	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000

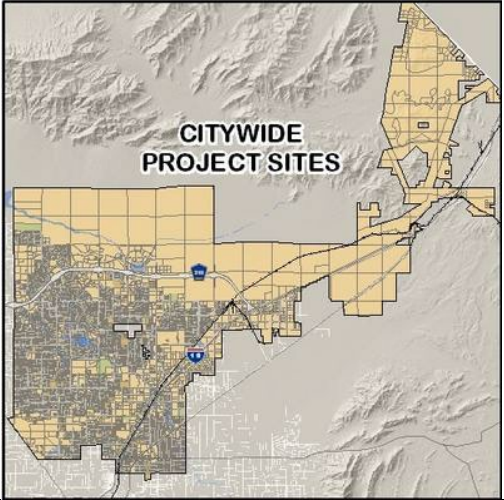
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Total	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000

Public Safety: Fire

FY 2024 through FY 2028

Firefighter - Turnout Replacement

Project #: 22023

Project Cost:	\$1,770,000	
Previous Cost:	\$370,000	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
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.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$600,000	\$500,000	\$300,000	\$0	\$0	\$1,400,000
Total	\$600,000	\$500,000	\$300,000	\$0	\$0	\$1,400,000

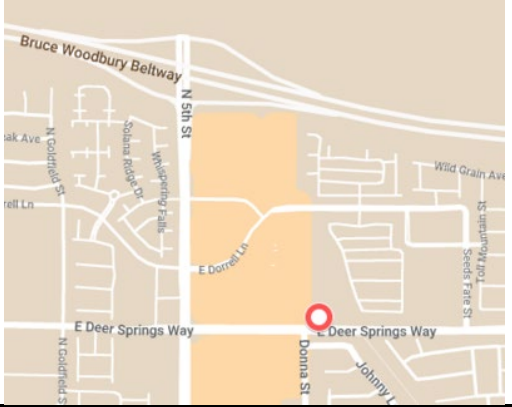
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$600,000	\$500,000	\$300,000	\$0	\$0	\$1,400,000
Total	\$600,000	\$500,000	\$300,000	\$0	\$0	\$1,400,000

Public Safety: Fire

FY 2024 through FY 2028

Station 58 EMS Capital Equipment

Project #: 22067

Project Cost:	\$100,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:		
Location:	Citywide	
Project Description:	This project is to purchase cardiac monitors and mechanical compression (CPR) devices for units to be housed at new Fire Station 58 when it opens.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

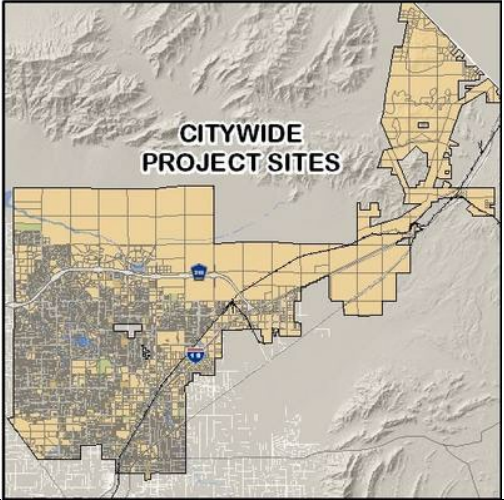
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Public Safety: Fire

FY 2024 through FY 2028

Technical Rescue Equipment (Special Operations Equipment)

Project #: 22063

Project Cost:	\$150,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	<p>This project is required to purchase necessary equipment for technical rescue and hazardous materials responses and operations including but not limited to rope, confined space hardware, rope rescue hardware, air monitoring equipment, hazmat sampling and testing equipment, decontamination equipment and personal protective equipment. This equipment will be used for protection of the high hazard commercial and industrial businesses growing in CNLV.</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Public Safety: Police

FY 2024 through FY 2028

Brazos	Project #: 26024
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Project Cost:	\$272,880	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Safety: Police	
Ward:	3	
Location:	Citywide	
		 <p>CITYWIDE PROJECT SITES</p>
Project Description:	<p>Brazos makes data-management software that police departments use to issue citations, record the release of vehicles and property, record mandatory demographic data, and document collision investigations. The Nevada Department of Public Safety pays for the software, data storage, reporting to federal agencies, and necessary updates to remain in compliance with all statutory requirements. They share access to this software with all state agencies at no cost. Every notable police agency in the State of Nevada uses Brazos, because the alternatives are impractical and incredibly expensive. The only cost our department is responsible for is the hardware: the handheld devices each police officer uses in the field, and the printers (included in vehicle costs).</p> <p>Our department has used Brazos for the last 10 years; however, we've never had a sufficient number of handheld devices to issue to individual officers. The system of shared devices has resulted in poor maintenance and high numbers of missing and broken devices. The majority of the devices currently in our inventory were received as hand-me-downs from other agencies or as part of a grant, and are either missing, broken, out of warranty, or will be out of warranty next year. At present, we have 140 operable devices under warranty, but we need 260 handheld devices to adequately equip each division that uses them (accounting for current vacancies and a small number of spares).</p> <p>The money requested in this proposal would purchase 120 additional handheld devices (\$1,897 each, which includes a 5-year warranty), and 260 individual charging kits (\$174), so that each of the department's 260 Brazos users can be assigned their own device.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Public Safety Tax	\$272,880	\$0	\$0	\$0	\$0	\$272,880
Total	\$272,880	\$0	\$0	\$0	\$0	\$272,880


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Software	\$272,880	\$0	\$0	\$0	\$0	\$272,880
Total	\$272,880	\$0	\$0	\$0	\$0	\$272,880

Public Safety: Police

FY 2024 through FY 2028

Firearms Range Improvements

Project #: 26020

Project Cost:	\$1,335,000	
Previous Cost:	\$135,000	
O&M Impact:	\$0	
Department:	Police	
Ward:	1	
Location:	Firearms Range, 7600 E. Carey Avenue	
Project Description:	<p>Under the current MOU between Clark County and the City of North Las Vegas, the North Las Vegas Police Department (NLVPD) is allowed to use range number six, eight days per month. Anything outside of these days must be scheduled in between the other agencies schedules. The NLVPD does not have a permanent range assigned to them.</p> <p>This CIP would provide the NLVPD the ability to rehab/design ranges one and two. This would guarantee range number two, to the NLVPD and range number one as a shared range with LVMPD. This will alleviate any conflicts with maintaining our obligation to the State of Nevada for our mandatory firearms training and qualification. To continue with the City's mission of public safety, those personnel within the newly opened Community Corrections Center, NLV Fire Dept. required to carry a firearm, and the NLV Muni Court Bailiffs will also use the range to qualify in compliance with State mandated training and qualifications.</p> <p>An assigned range also allows the NLVPD to accomplish the crucial mission of community partnerships including use of the range by the English and Hispanic Citizen's Academies and concealed weapon carrying classes. This project is essential to keeping up with the growth of the City of North Las Vegas and its police, fire, and corrections department training and mandatory state firearms obligations as well as community partnerships.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Public Safety Tax	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000


Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$26,000	\$0	\$26,000	\$0	\$52,000
Total	\$0	\$26,000	\$0	\$26,000	\$0	\$52,000

Public Safety: Police

FY 2024 through FY 2028

Police Valley Vista Area Command at Tule Springs

Project #: 26023

Project Cost:	\$8,300,000	
Previous Cost:	\$1,000,000	
O&M Impact:	\$68,000	
Department:	Police	
Ward:	4	
Location:	Public Safety - Police Department North Central Area of the City	
Project Description:	This project consists of land acquisition through the existing developer, design, and construction of a 22,000 square foot Community Police facility and 3,000 square foot maintenance facility on 5 acres of land in the Villages of Tule Springs Development within the City. With the anticipated growth in this master planned community reaching the trigger criteria documented in the development agreement and tied to the number of residential building permits, a police facility is necessary to serve the residents. This facility will house additional personnel in the long-term while in the short-term will consist of relocating existing personnel from other command staffs to improve response times and needs of the citizens in that community.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
General Fund - FB	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000
Total	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000

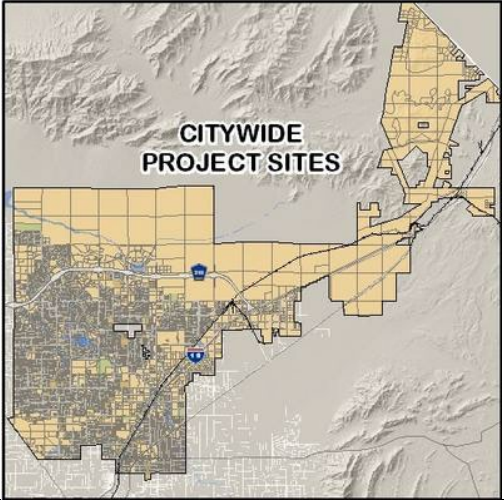
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$68,000	\$68,000	\$68,000	\$68,000	\$272,000
Total	\$0	\$68,000	\$68,000	\$68,000	\$68,000	\$272,000

Technology Improvements

FY 2024 through FY 2028

Accounts Payable Standardized Invoicing

Project #: 23059

Project Cost:	\$50,000	
Previous Cost:	\$0	
O&M Impact:	\$11,577	
Department:	Information Technology	
Ward:	3	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

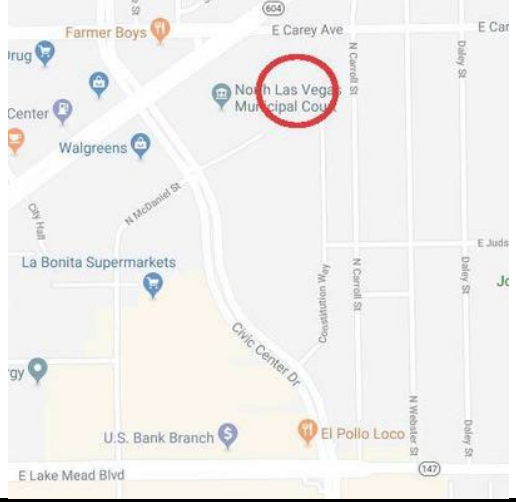
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fees	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Software	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$	\$10,000	\$10,500	\$11,025	\$11,577	\$43,102
Total		\$10,000	\$10,500	\$11,025	\$11,577	\$43,102

Technology Improvements

FY 2024 through FY 2028

CCC JMS Replacement	Project #: 23060
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Project Cost:	\$650,000	
Previous Cost:	\$0	
O&M Impact:	\$289,406	
Department:	Information Technology	
Ward:	1	
Location:	Community Correctional Center	
Project Description:	The jail management software (JMS) used for the Community Correctional Center will be end of life in 2024. The JMS handles the intake, management and discharge of inmates. A newer system would allow for additional tracking and reporting on inmate administration. This new solution should also integrate into the Court's case management system as well as any other system the City deems necessary.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fees	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Software	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000


Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$250,000	\$262,500	\$275,625	\$289,406	\$1,077,531
Total	\$0	\$250,000	\$262,500	\$275,625	\$289,406	\$1,077,531

Technology Improvements

FY 2024 through FY 2028

City Council Chambers Technology Refresh

Project #: 23049

Project Cost:	\$750,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Information Technology	
Ward:	1	
Location:	City Hall	
Project Description:	<p>The City Hall Council Chambers technology is old and outdated. This effort will evaluate the current technology stack used throughout the Council Chambers to determine what needs to be replaced. The end result would be a refreshed Council Chambers which will result in greater ease of use, more stability of the technology during meetings, higher quality meetings and a better end user experience.</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Fees	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Technology Improvements

FY 2024 through FY 2028

Citywide Security Enhancements	Project #: 23058
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Project Cost:	\$5,000,000	 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$0	
O&M Impact:	\$10,000	
Department:	Information Technology	
Ward:	3	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Fees	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	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

Technology Improvements

FY 2024 through FY 2028

Code Enforcement Case Management System	Project #: 23061
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Project Cost:	\$320,000	 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$0	
O&M Impact:	\$41,885	
Department:	Information Technology	
Ward:	3	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Total	\$320,000	\$0	\$0	\$0	\$0	\$320,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$36,000	\$37,800	\$39,690	\$41,885	\$155,375
Total	\$0	\$36,000	\$37,800	\$39,690	\$41,885	\$155,375

Technology Improvements

FY 2024 through FY 2028

CRM/311 Platform	Project #: 23052
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Project Cost:	\$2,000,000	 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$0	
O&M Impact:	\$347,288	
Department:	Information Technology	
Ward:	3	
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	2023-24	2024-25	2025-26	2026-27	2027-28	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	2023-24	2024-25	2025-26	2026-27	2027-28	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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$300,000	\$315,000	\$330,750	\$347,288	\$1,293,038
Total	\$0	\$300,000	\$315,000	\$330,750	\$347,288	\$1,293,038

Technology Improvements

FY 2024 through FY 2028

DIMS Replacement/Upgrade	Project #: 23062
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Project Cost:	\$550,000	 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$0	
O&M Impact:	\$17,365	
Department:	Information Technology	
Ward:	3	
Location:	Citywide	
Project Description:	The technology's hardware for the Police Department's Digital Information Systems Management (DIMS) is end of life, available digital storage capacity is limited, and the existing functionality of the system is limited and does not meet the needs to help manage the ever increasing types and amount of digital evidence collected for crimes committed. Replacing the system will allow for increased functionality in securely handling and sharing multiple types of data, increased digital storage capacity for future growth, instant access to all digital files collected for crimes, and allow the integration to other department systems which will prevent the duplication of data being entered.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Fees	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Software	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$15,000	\$15,750	\$16,538	\$17,365	\$64,653
Total	\$0	\$15,000	\$15,750	\$16,538	\$17,365	\$64,653

Technology Improvements

FY 2024 through FY 2028

Enterprise Asset Management Software	Project #: 23036
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Project Cost:	\$500,000	
Previous Cost:	\$0	
O&M Impact:	\$347,288	
Department:	Information Technology	
Ward:	3	
Location:	Citywide	
Project Description:	<p>The City needs a software tool to track assets and generate service orders for those assets. The product must be robust enough to address asset management needs for multiple departments. The solution must have spatial asset management to spatially capture, analyze and display assets, locations and work orders. The ideal tool will allow staff to locate work orders, safety plans, asset history and inventory from a device in the field. The solution must also include the ability to track assets across multiple locations and in a vertical manner.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund - FB	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fees	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Software	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$300,000	\$315,000	\$330,750	\$347,288	\$1,293,038
Total	\$0	\$300,000	\$315,000	\$330,750	\$347,288	\$1,293,038

Technology Improvements

FY 2024 through FY 2028

Enterprise Document Management Replacement	Project #: 23032
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Project Cost:	\$1,711,900	 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$0	
O&M Impact:	\$132,155	
Department:	Information Technology	
Ward:	3	
Location:	Citywide	
Project Description:	The City currently does not possess a robust enterprise document management solution. The ideal product would include the ability to integrate with existing and future systems via interfaces and have workflow and electronic signature capabilities. The solution would bring increased efficiencies for City employees, residents and businesses via the discovery of documentation via key words and other meta data.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund - FB	\$1,711,900	\$0	\$0	\$0	\$0	\$1,711,900
Total	\$1,711,900	\$0	\$0	\$0	\$0	\$1,711,900


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fees	\$1,317,900	\$0	\$0	\$0	\$0	\$1,317,900
Software	\$394,000	\$0	\$0	\$0	\$0	\$394,000
Total	\$1,711,900	\$0	\$0	\$0	\$0	\$1,711,900

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$114,160	\$119,868	\$125,862	\$132,155	\$492,045
Total	\$0	\$114,160	\$119,868	\$125,862	\$132,155	\$492,045

Technology Improvements

FY 2024 through FY 2028

ePD Upgrade/Replacement	Project #: 23056
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Project Cost:	\$310,000		
Previous Cost:	\$0		
O&M Impact:	\$36,465		
Department:	Information Technology		
Ward:	3		
Location:	Citywide		
			
Project Description:	<p>The EPD system provides essential services for the day to day operations for all areas of the Police Department. These services include announcements, area command information, calendars, shift logs, inspection logs, repair logs, crime stats, notifications, trespassing information, application links, and other collaboration services. The EPD server and software are over 15 years old and no longer supported by the vendors. Over the past several months the system has experienced an increase in the amount of failures resulting in extended periods of downtime.</p> <p>Since the EPD system is critical to the Police Department operations, the recommendation is to replace the system with one that runs in a fully supported, current, and updatable environment. The Police Department will also be able to take advantage of any additional features and functionality offered by an upgrade or new system which could lead to increased information sharing and collaboration.</p>		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$310,000	\$0	\$0	\$0	\$0	\$310,000
Total	\$310,000	\$0	\$0	\$0	\$0	\$310,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fees	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Software	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$310,000	\$0	\$0	\$0	\$0	\$310,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$31,500	\$33,075	\$34,729	\$36,465	\$135,769
Total	\$0	\$31,500	\$33,075	\$34,729	\$36,465	\$135,769

Technology Improvements

FY 2024 through FY 2028

ERP System Replacement	Project #: 23043
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Project Cost:	\$15,000,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Information Technology		
Ward:	3		
Location:	Citywide		
Project Description:	The City utilizes Oracle E-Business Suite (EBS) as it's Enterprise Resource Planning (ERP) system for core Finance and Human Resources functions. Oracle EBS is slated for end of life (EOL) in calendar year 2030. It is expected to take up to five years to transition the City's ERP function to a new solution and it could cost several million dollars. The project may be split up into Finance and Human Resources sub-projects roughly budgeted at \$3 million each for fiscal years 2025-26 and 2027-28.		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fees	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Software	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Technology Improvements

FY 2024 through FY 2028

Infrastructure Refresh	Project #: 23053
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Project Cost:	\$2,600,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Information Technology		
Ward:	3		
Location:	Citywide		
Project Description:	<p>The City currently possesses a host of infrastructure equipment that is due for refresh. This equipment includes but is not limited to servers, switches and firewalls. The typical piece of information technology equipment has a lifespan of 5 to 7 years, the equipment that will be replaced will have met or exceeded this expectancy.</p>		



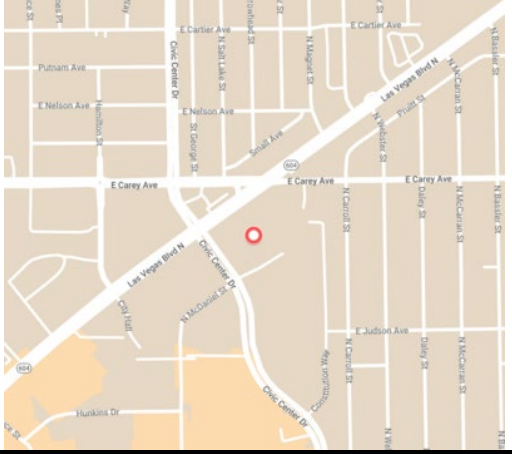
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
Total	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Other	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
Total	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000

Technology Improvements

FY 2024 through FY 2028

Municipal Court Management System	Project #: 23063
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Project Cost:	\$700,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Municipal Court	
Ward:	1	
Location:	North Las Vegas Municipal Court	
Project Description:	Municipal Court Case Management System - Odyssey, a Tyler Technology product will integrate with Brazos, the system PD uses to issue citations. Product would allow for integration of systems between CCC, PD, and Municipal Court.	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Federal Grant	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Judicial Enforcement Service Fund - 265	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Software	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

Technology Improvements

FY 2024 through FY 2028

Unified Communications	Project #: 23054
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Project Cost:	\$1,500,000	 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$0	
O&M Impact:	\$578,812	
Department:	Information Technology	
Ward:	3	
Location:	Citywide	
Project Description:	As the COVID-19 pandemic has shifted the paradigm in what we knew as normal, it is imperative that we also have the communication tools and platforms to help the City stay connected. Unified communications would include features such as live chat, telecommunications, web & video conferencing, data sharing and mobility feature sets.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fees	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Software	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$500,000	\$525,000	\$551,250	\$578,812	\$2,155,062
Total	\$0	\$500,000	\$525,000	\$551,250	\$578,812	\$2,155,062

Transportation

FY 2024 through FY 2028

ADA Upgrades Program	Project #: 10551
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Project Cost:	\$2,420,000	 <p>CITYWIDE PROJECT SITES</p>
Previous Cost:	\$0	
O&M Impact:	\$1,000	
Department:	Public Works	
Ward:	3	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Highway Improvement Acquisition Fund	\$640,000	\$250,000	\$640,000	\$250,000	\$640,000	\$2,420,000
Total	\$640,000	\$250,000	\$640,000	\$250,000	\$640,000	\$2,420,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$140,000
Construction	\$500,000	\$200,000	\$500,000	\$200,000	\$500,000	\$1,900,000
Construction Management	\$50,000	\$20,000	\$50,000	\$20,000	\$50,000	\$190,000
Design	\$50,000	\$20,000	\$50,000	\$20,000	\$50,000	\$190,000
Total	\$640,000	\$250,000	\$640,000	\$250,000	\$640,000	\$2,420,000

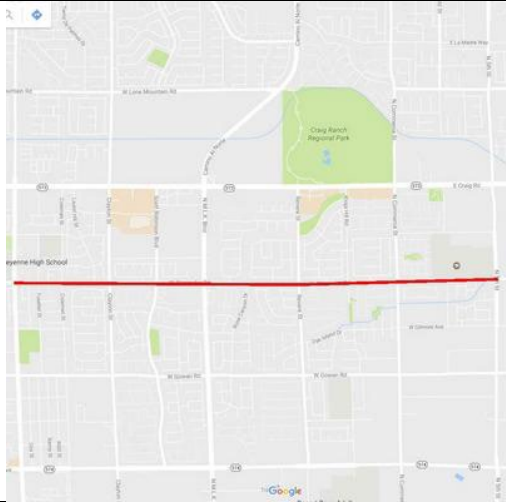
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000

Transportation

FY 2024 through FY 2028

Alexander Road - Simmons Street to N. 5th Street

Project #: 10503

Project Cost:	\$12,520,000	
Previous Cost:	\$3,400,000	
O&M Impact:	\$47,800	
Department:	Public Works	
Ward:	2	
Location:	Alexander Road, between Simmons Street and N. 5th Street	
Project Description:	This project consists of design and construction to rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Highway Improvement Acquisition Fund	\$9,120,000	\$0	\$0	\$0	\$0	\$9,120,000
Total	\$9,120,000	\$0	\$0	\$0	\$0	\$9,120,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$8,620,000	\$0	\$0	\$0	\$0	\$8,620,000
Construction Management	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$9,120,000	\$0	\$0	\$0	\$0	\$9,120,000

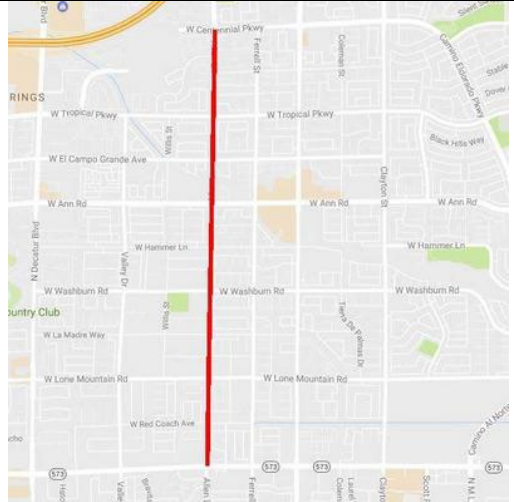
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$47,800	\$47,800	\$47,800	\$47,800	\$47,800	\$239,000
Total	\$47,800	\$47,800	\$47,800	\$47,800	\$47,800	\$239,000

Transportation

FY 2024 through FY 2028

Allen Lane - Craig Road to Centennial Parkway

Project #: 10504

Project Cost:	\$10,578,000	
Previous Cost:	\$500,000	
O&M Impact:	\$46,800	
Department:	Public Works	
Ward:	3	
Location:	Allen Lane, between Craig Road and Centennial Parkway	
Project Description:	This project consists of design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$10,078,000	\$0	\$0	\$0	\$0	\$10,078,000
Total	\$10,078,000	\$0	\$0	\$0	\$0	\$10,078,000

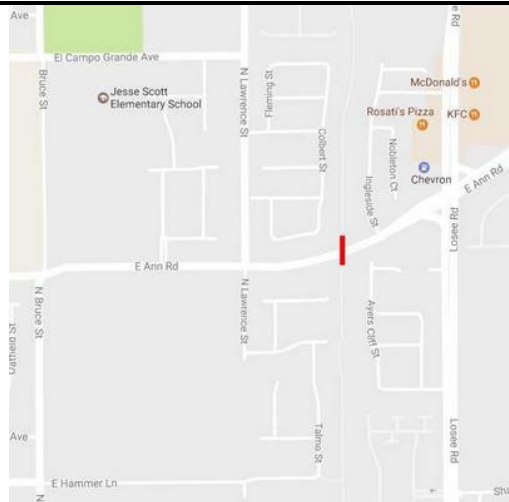
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000
Construction Management	\$658,000	\$0	\$0	\$0	\$0	\$658,000
Total	\$10,078,000	\$0	\$0	\$0	\$0	\$10,078,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$46,800	\$46,800	\$46,800	\$46,800	\$187,200
Total	\$0	\$46,800	\$46,800	\$46,800	\$46,800	\$187,200

Transportation

FY 2024 through FY 2028

Ann Road Pedestrian Bridge	Project #: 10506
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Project Cost:	\$3,560,000	
Previous Cost:	\$115,000	
O&M Impact:	\$6,000	
Department:	Public Works	
Ward:	4	
Location:	Ann Road and Upper Las Vegas Wash	
Project Description:	This project consists of design and construction of a pedestrian bridge crossing Ann Road along the Upper Las Vegas Wash Trail.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Q10 Funds	\$235,000	\$3,210,000	\$0	\$0	\$0	\$3,445,000
Total	\$235,000	\$3,210,000	\$0	\$0	\$0	\$3,445,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Construction Management	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Design	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$235,000	\$3,210,000	\$0	\$0	\$0	\$3,445,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$6,000	\$6,000	\$6,000	\$18,000
Total	\$0	\$0	\$6,000	\$6,000	\$6,000	\$18,000

Transportation

FY 2024 through FY 2028

Arterial Roadway Reconstruction Program	Project #: 10280B
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Project Cost:	\$11,870,000		
Previous Cost:	\$0		
O&M Impact:	\$5,000		
Department:	Public Works		
Ward:	3		
Location:	Citywide		
Project Description:	<p>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.</p>		



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Highway Improvement Acquisition Fund	\$5,870,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$11,870,000
Total	\$5,870,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$11,870,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$20,000	\$20,000	\$10,000	\$10,000	\$80,000
Construction	\$5,000,000	\$1,675,000	\$1,675,000	\$840,000	\$840,000	\$10,030,000
Construction Management	\$350,000	\$135,000	\$135,000	\$65,000	\$65,000	\$750,000
Design	\$500,000	\$170,000	\$170,000	\$85,000	\$85,000	\$1,010,000
Total	\$5,870,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$11,870,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$5,000	\$10,000	\$10,000	\$5,000	\$5,000	\$35,000
Total	\$5,000	\$10,000	\$10,000	\$5,000	\$5,000	\$35,000

Transportation

FY 2024 through FY 2028

Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard

Project #: 10567

Project Cost:	\$2,500,000	
Previous Cost:	\$0	
O&M Impact:	\$17,200	
Department:	Public Works	
Ward:	1	
Location:	Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$185,000	\$2,315,000	\$0	\$0	\$2,500,000
Total	\$0	\$185,000	\$2,315,000	\$0	\$0	\$2,500,000

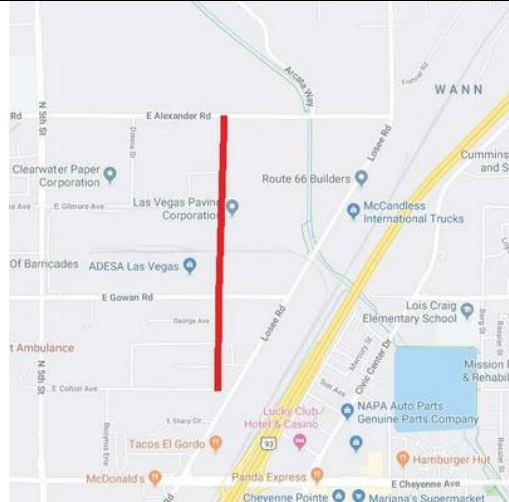
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$15,000	\$15,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000
Construction Management	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Design	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	\$185,000	\$2,315,000	\$0	\$0	\$2,500,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$0	\$0	\$17,200	\$17,200	\$34,400
Total	\$0	\$0	\$0	\$17,200	\$17,200	\$34,400

Transportation

FY 2024 through FY 2028

Bruce Street - Colton Avenue to Alexander Road	Project #: 10569
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Project Cost:	\$1,760,000	
Previous Cost:	\$0	
O&M Impact:	\$14,030	
Department:	Public Works	
Ward:	2	
Location:	Bruce Street - Colton Avenue to Alexander Road	
Project Description:	This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$165,000	\$1,595,000	\$0	\$0	\$1,760,000
Total	\$0	\$165,000	\$1,595,000	\$0	\$0	\$1,760,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$15,000	\$15,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$1,455,000	\$0	\$0	\$1,455,000
Construction Management	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Design	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$165,000	\$1,595,000	\$0	\$0	\$1,760,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$0	\$14,030	\$14,030	\$28,060
Total	\$0	\$0	\$0	\$14,030	\$14,030	\$28,060

Transportation

FY 2024 through FY 2028

CCTV for Traffic Operations/Management	Project #: 10543
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Project Cost:	\$216,000		
Previous Cost:	\$194,400		
O&M Impact:	\$3,000		
Department:	Public Works		
Ward:	3		
Location:	Citywide		
Project Description:	<p>FAST has requested the City install CCTV at several intersections to assist with traffic monitoring and signal timing adjustments to improve traffic operations within the City. This project will provide for the installation of CCTV cameras and the associated fiber optic backhaul at 12 intersections along the following major arterials; Simmons St, Ann Rd., and Centennial Pkwy.</p>		



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Traffic Cost Participation Agreements	\$21,600	\$0	\$0	\$0	\$0	\$21,600
Total	\$21,600	\$0	\$0	\$0	\$0	\$21,600

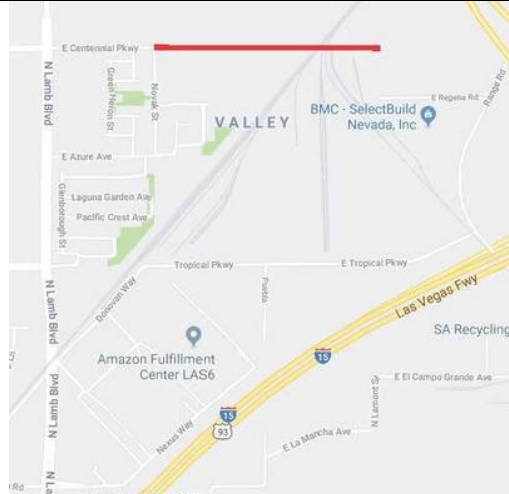
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$900	\$0	\$0	\$0	\$0	\$900
Construction	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Construction Management	\$1,800	\$0	\$0	\$0	\$0	\$1,800
Design	\$900	\$0	\$0	\$0	\$0	\$900
Total	\$21,600	\$0	\$0	\$0	\$0	\$21,600

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Total	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000

Transportation

FY 2024 through FY 2028

Centennial Parkway - Pecos Road to Lamb Boulevard	Project #: 10526
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Project Cost:	\$13,820,000	
Previous Cost:	\$2,000,000	
O&M Impact:	\$37,000	
Department:	Public Works	
Ward:	1	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$11,820,000	\$0	\$0	\$0	\$0	\$11,820,000
Total	\$11,820,000	\$0	\$0	\$0	\$0	\$11,820,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000
Construction Management	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Total	\$11,820,000	\$0	\$0	\$0	\$0	\$11,820,000


Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$37,000	\$37,000	\$37,000	\$37,000	\$148,000
Total	\$0	\$37,000	\$37,000	\$37,000	\$37,000	\$148,000

Transportation

FY 2024 through FY 2028

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

Project #: 10568

Project Cost:	\$7,105,000	
Previous Cost:	\$100,000	
O&M Impact:	\$11,000	
Department:	Public Works	
Ward:	1	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
NV Dept of Transportation	\$408,500	\$109,250	\$6,137,000	\$0	\$0	\$6,654,750
RTC Fuel Revenue Indexing Funds 2	\$21,500	\$5,750	\$323,000	\$0	\$0	\$350,250
Total	\$430,000	\$115,000	\$6,460,000	\$0	\$0	\$7,005,000

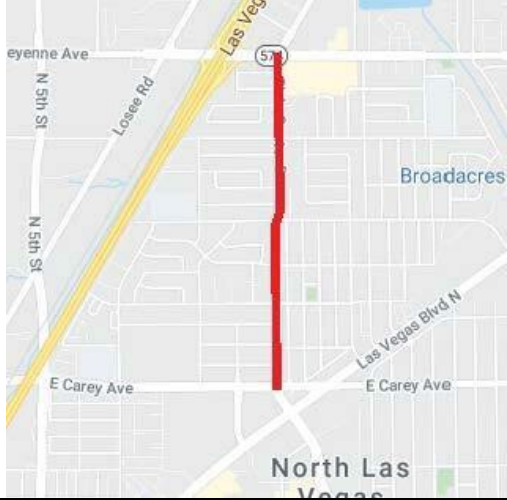
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$15,000	\$15,000	\$10,000	\$0	\$0	\$40,000
Construction	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Construction Management	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Design	\$415,000	\$100,000	\$0	\$0	\$0	\$515,000
Total	\$430,000	\$115,000	\$6,460,000	\$0	\$0	\$7,005,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$0	\$11,000	\$11,000	\$22,000
Total	\$0	\$0	\$0	\$11,000	\$11,000	\$22,000

Transportation

FY 2024 through FY 2028

Civic Center Drive - Carey Avenue to Cheyenne Avenue	Project #: 10554
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Project Cost:	\$8,587,000	
Previous Cost:	\$800,000	
O&M Impact:	\$18,500	
Department:	Public Works	
Ward:	1	
Location:	Civic Center Drive - Carey Avenue to Cheyenne Avenue	
Project Description:	This project consist of the design and construction of corridor enhancements to include pedestrian safety and pavement rehabilitation along the corridor.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$1,861,000	\$5,926,000	\$0	\$0	\$0	\$7,787,000
Total	\$1,861,000	\$5,926,000	\$0	\$0	\$0	\$7,787,000

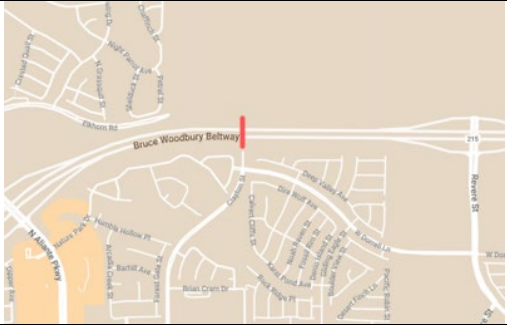
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$20,000	\$0	\$0	\$0	\$30,000
Construction	\$1,380,000	\$5,520,000	\$0	\$0	\$0	\$6,900,000
Construction Management	\$96,000	\$386,000	\$0	\$0	\$0	\$482,000
Design	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Land Acquisition	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$1,861,000	\$5,926,000	\$0	\$0	\$0	\$7,787,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$0	\$18,500	\$18,500	\$18,500	\$55,500
Total	\$0	\$0	\$18,500	\$18,500	\$18,500	\$55,500

Transportation

FY 2024 through FY 2028

Clayton Street Pedestrian Bridge	Project #: 10649
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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.	

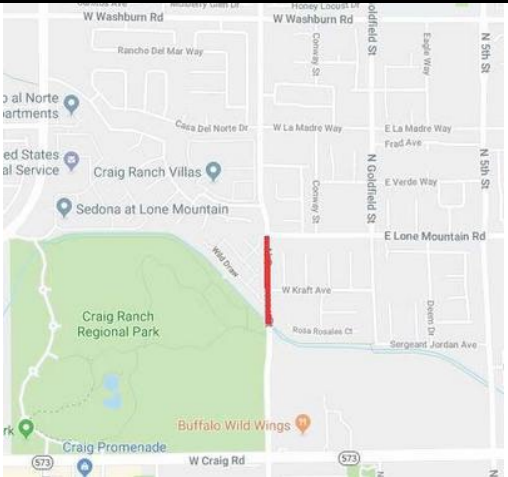
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$0	\$0	\$825,000	\$11,175,000	\$0	\$12,000,000
RTC Q10 Funds	\$0	\$0	\$43,421	\$588,158	\$0	\$631,579
Total	\$0	\$0	\$868,421	\$11,763,158	\$0	\$12,631,579

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$68,421	\$50,000	\$0	\$118,421
Construction	\$0	\$0	\$0	\$9,750,000	\$0	\$9,750,000
Construction Management	\$0	\$0	\$0	\$1,884,211	\$0	\$1,884,211
Design	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Land Acquisition	\$0	\$0	\$0	\$78,947	\$0	\$78,947
Total	\$0	\$0	\$868,421	\$11,763,158	\$0	\$12,631,579

Transportation

FY 2024 through FY 2028

Commerce Street Streetlights	Project #: 10544
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Project Cost:	\$223,700	
Previous Cost:	\$18,700	
O&M Impact:	\$500	
Department:	Public Works	
Ward:	2	
Location:	Commerce Street, between the Las Vegas Wash Trail and Fairway Pines Drive	
Project Description:	This project will install streetlights along the west side of Commerce to improve visibility and safety in the area.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override Streets - FB	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Total	\$205,000	\$0	\$0	\$0	\$0	\$205,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Construction	\$187,000	\$0	\$0	\$0	\$0	\$187,000
Construction Management	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Total	\$205,000	\$0	\$0	\$0	\$0	\$205,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$500	\$500	\$500	\$500	\$2,000
Total	\$0	\$500	\$500	\$500	\$500	\$2,000

Transportation

FY 2024 through FY 2028

Crack Sealing of Roadway and City Properties	Project #: 25048
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Project Cost:	\$4,500,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	Crack Sealing of roadway and City properties.	

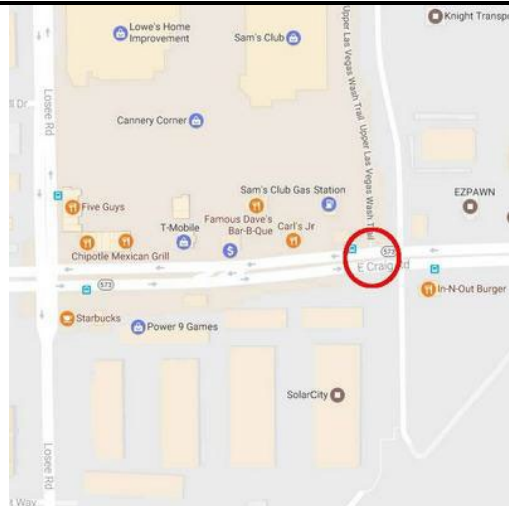
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override Streets	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,500,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,500,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,500,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,500,000

Transportation

FY 2024 through FY 2028

Craig Road Pedestrian Bridge at Upper Las Vegas Wash	Project #: 10513
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Project Cost:	\$4,000,000	
Previous Cost:	\$450,000	
O&M Impact:	\$6,000	
Department:	Public Works	
Ward:	1	
Location:	Craig Road and the Upper Las Vegas Wash	
Project Description:	This project consists of design and construction of a pedestrian bridge over Craig Road along the Upper Las Vegas Wash.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Highway Improvement Acquisition Fund	\$3,550,000	\$0	\$0	\$0	\$0	\$3,550,000
Total	\$3,550,000	\$0	\$0	\$0	\$0	\$3,550,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
Construction Management	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$3,550,000	\$0	\$0	\$0	\$0	\$3,550,000


Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
Total	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000

Transportation

FY 2024 through FY 2028

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

Project #: 10510

Project Cost:	\$6,500,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$560,000	\$5,940,000	\$6,500,000
Total	\$0	\$0	\$0	\$560,000	\$5,940,000	\$6,500,000

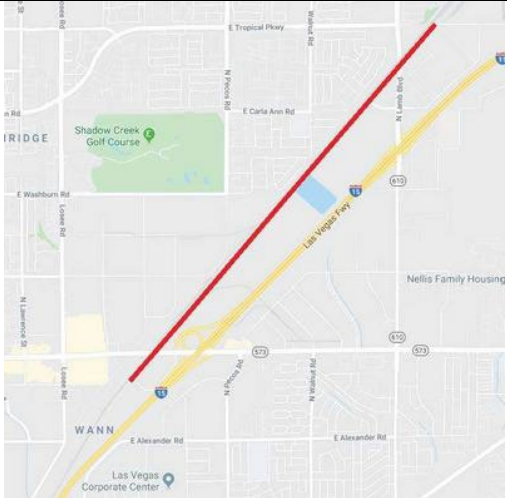
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$10,000	\$20,000	\$30,000
Construction	\$0	\$0	\$0	\$0	\$5,300,000	\$5,300,000
Construction Management	\$0	\$0	\$0	\$0	\$520,000	\$520,000
Design	\$0	\$0	\$0	\$500,000	\$100,000	\$600,000
Land Acquisition	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$560,000	\$5,940,000	\$6,500,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Transportation

FY 2024 through FY 2028

Donovan Way - DMV to Tropical Parkway	Project #: 10570
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Project Cost:	\$6,750,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	1	
Location:	Donovan Way - DMV to Tropical Parkway	
Project Description:	This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.	

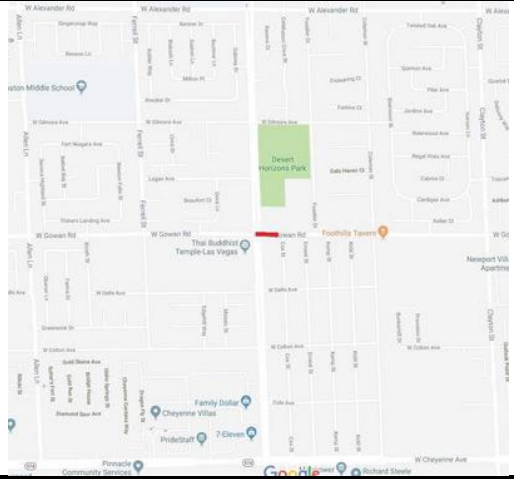
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$575,000	\$6,175,000	\$6,750,000
Total	\$0	\$0	\$0	\$575,000	\$6,175,000	\$6,750,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
Construction	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000
Construction Management	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Design	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Land Acquisition	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$575,000	\$6,175,000	\$6,750,000

Transportation
FY 2024 through FY 2028

Fire Station 53 Signal Coordination

Project #: 10545

Project Cost:	\$26,000	
Previous Cost:	\$0	
O&M Impact:	\$100	
Department:	Public Works	
Ward:	2	
Location:	Gowan Road, Simmons Street to Fire Station 53	
Project Description:	The existing traffic signal at Simmons St. and Gowan Rd. is not preempted for emergency vehicles responding to calls from Fire Station 53 until the emergency vehicle is on Gowan Rd. and establishes a line of sight with the traffic signal equipment at the adjacent intersection. This project will tie signal preemption at the traffic signal to the activation of the emergency signal by providing a fiber connection from the emergency signal cabinet to the traffic signal cabinet. This will assist the Fire Department with a quicker/safer response from this Fire Station.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override Streets - FB	\$26,000	\$0	\$0	\$0	\$0	\$26,000
Total	\$26,000	\$0	\$0	\$0	\$0	\$26,000

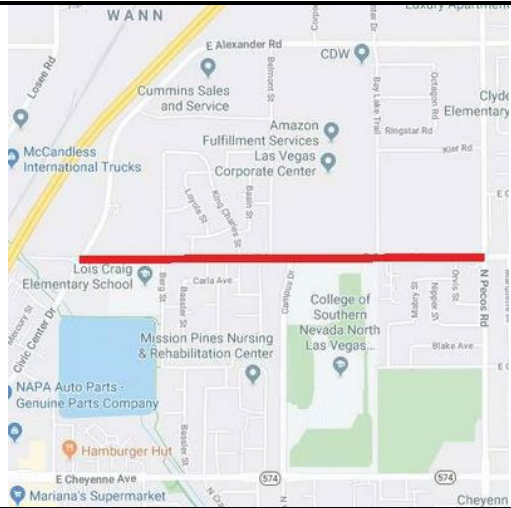
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Construction	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction Management	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Design	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Total	\$26,000	\$0	\$0	\$0	\$0	\$26,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$100	\$100	\$100	\$100	\$400
Total	\$0	\$100	\$100	\$100	\$100	\$400

Transportation
FY 2024 through FY 2028

Gowan Road - Civic Center Drive to Pecos Road

Project #: 10571

Project Cost:	\$2,235,000	
Previous Cost:	\$0	
O&M Impact:	\$17,460	
Department:	Public Works	
Ward:	1	
Location:	Gowan Road - Civic Center Drive to Pecos Road	
Project Description:	This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$210,000	\$2,025,000	\$0	\$0	\$0	\$2,235,000
Total	\$210,000	\$2,025,000	\$0	\$0	\$0	\$2,235,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$15,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$1,880,000	\$0	\$0	\$0	\$1,880,000
Construction Management	\$0	\$130,000	\$0	\$0	\$0	\$130,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$210,000	\$2,025,000	\$0	\$0	\$0	\$2,235,000

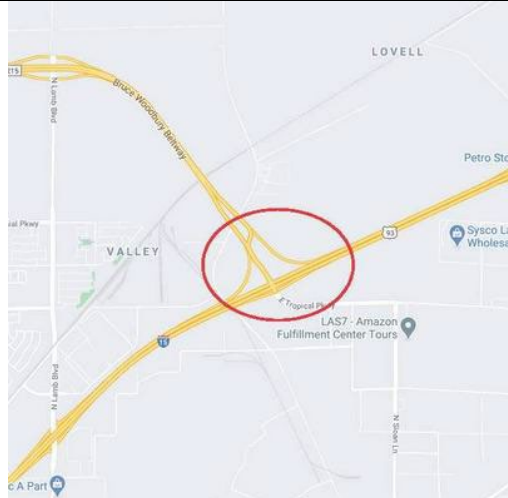
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$17,460	\$17,460	\$17,460	\$52,380
Total	\$0	\$0	\$17,460	\$17,460	\$17,460	\$52,380

Transportation

FY 2024 through FY 2028

I-15/215 Interchange Signalization

Project #: 10578

Project Cost:	\$1,070,000	
Previous Cost:	\$0	
O&M Impact:	\$6,600	
Department:	Public Works	
Ward:	1	
Location:	I-15/215 Interchange at the Tropical Parkway on- and off-ramps.	
Project Description:	NDOT's I-15/215 Interchange project is currently under construction. This \$99 million project will construct ramps, flyovers and street connections at Interstate 15 and the 215 Beltway, ultimately providing much needed traffic improvements to the northeast area of the City. NDOT's interchange project includes underground infrastructure at major intersections to support future signal installations. Due to the significant growth in the area of the project, signals are now warranted. This CIP Project will provide funds to construct signals at the Tropical Parkway on- and off-ramps. These funds will be added to NDOT's existing contract and the work will be completed by their contractor which will allow the signals to be installed and ready for use when NDOT's project is complete.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Traffic Cost Participation Agreements	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000
Total	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000

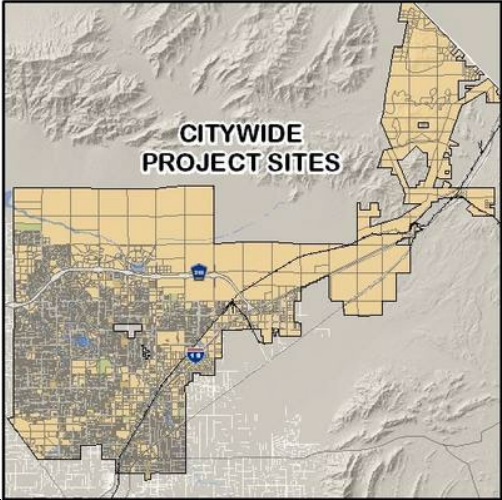
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Management	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$6,600	\$6,600	\$6,600	\$6,600	\$26,400
Total	\$0	\$6,600	\$6,600	\$6,600	\$6,600	\$26,400

Transportation

FY 2024 through FY 2028

Illuminated Street Name Signs	Project #: 10494
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Project Cost:	\$2,615,000		
Previous Cost:	\$445,000		
O&M Impact:	\$100		
Department:	Public Works		
Ward:	3		
Location:	Citywide		
			 <p>CITYWIDE PROJECT SITES</p>
Project Description:	This project will install illuminated street name signs at all signalized intersections, improving sign visibility and legibility at all distances and conditions. This will ultimately reduce the attention required by drivers to find street names and provide drivers more time to plan their actions at intersections.		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Traffic Cost Participation Agreements	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000
Total	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000

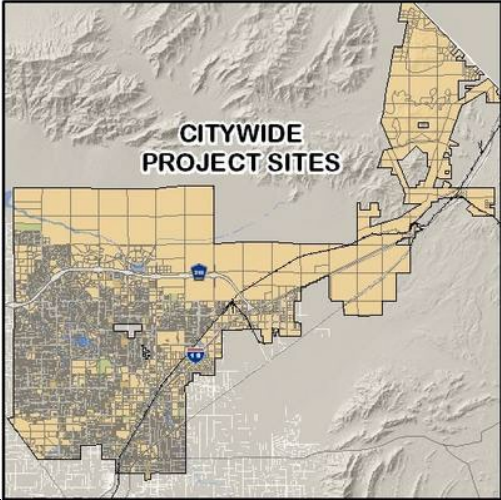
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Construction Management	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$100	\$100	\$100	\$100	\$400
Total	\$0	\$100	\$100	\$100	\$100	\$400

Transportation

FY 2024 through FY 2028

Intersection Improvements	Project #: 10509
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Project Cost:	\$3,710,000	
Previous Cost:	\$0	
O&M Impact:	\$50,000	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	This project consists of design and construction of traffic signals at various intersections within the City.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Highway Improvement Acquisition Fund	\$1,710,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,710,000
Total	\$1,710,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,710,000

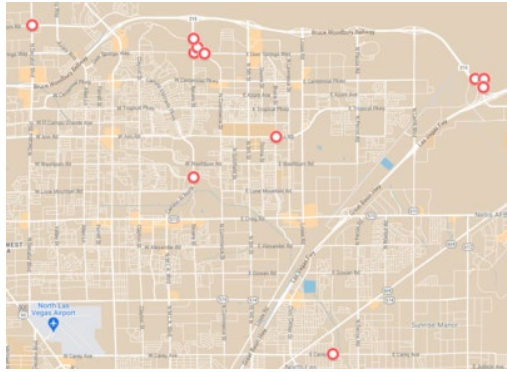
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$1,500,000	\$415,000	\$415,000	\$415,000	\$415,000	\$3,160,000
Construction Management	\$100,000	\$32,500	\$32,500	\$32,500	\$32,500	\$230,000
Design	\$100,000	\$42,500	\$42,500	\$42,500	\$42,500	\$270,000
Total	\$1,710,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,710,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Transportation
FY 2024 through FY 2028

Intersection Signalization

Project #: 10614

Project Cost:	\$5,850,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	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, Deer Springs Way/Revere St./Revere St./Commerce St., Deer Springs Way/Commerce St., Dorrell Lane/Revere St., and Elkhorn/Decatur Blvd.	
Project Description:	Ann Road and Bruce Street, Cary 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, Deer Springs Way and Revere Street, Revere Street and Commerce Street, Deer Springs Way and Commerce Street, Dorrell Lane and Revere Street, Elkhorn Road and Decatur Boulevard	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Traffic Cost Participation Agreements	\$550,000	\$2,650,000	\$2,650,000	\$0	\$0	\$5,850,000
Total	\$550,000	\$2,650,000	\$2,650,000	\$0	\$0	\$5,850,000

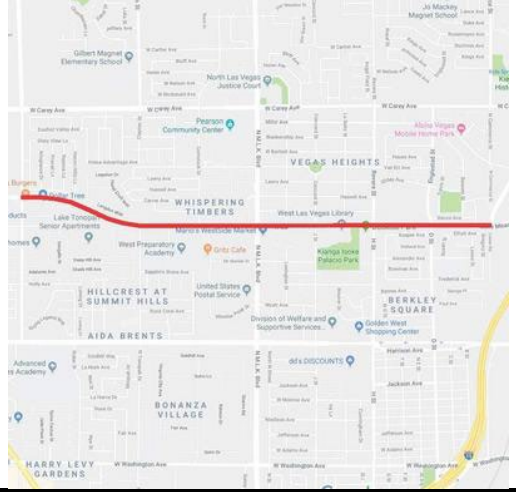
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Construction	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$5,000,000
Construction Management	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Design	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$550,000	\$2,650,000	\$2,650,000	\$0	\$0	\$5,850,000

Transportation

FY 2024 through FY 2028

Lake Mead Boulevard Improvements

Project #: 10413

Project Cost:	\$14,703,750	
Previous Cost:	\$75,000	
O&M Impact:	\$12,275	
Department:	Public Works	
Ward:	2	
Location:	Lake Mead Boulevard between Simmons Street and Losee Road	
Project Description:	<p>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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$7,294,375	\$7,294,375	\$0	\$0	\$0	\$14,588,750
Utility Enterprise Fund	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Total	\$7,314,375	\$7,314,375	\$0	\$0	\$0	\$14,628,750

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$6,719,375	\$6,719,375	\$0	\$0	\$0	\$13,438,750
Construction Management	\$585,000	\$585,000	\$0	\$0	\$0	\$1,170,000
Total	\$7,314,375	\$7,314,375	\$0	\$0	\$0	\$14,628,750

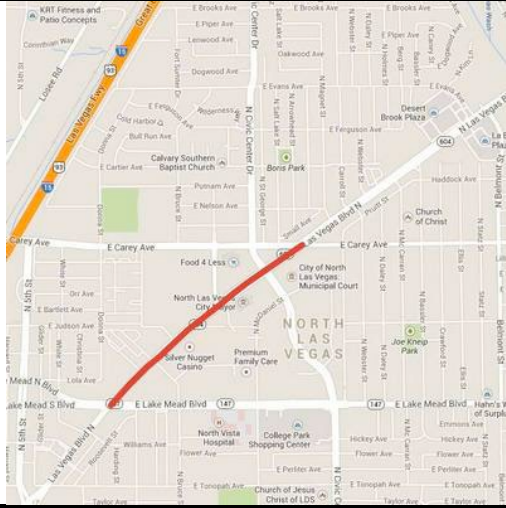
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$12,275	\$12,275	\$12,275	\$36,825
Total	\$0	\$0	\$12,275	\$12,275	\$12,275	\$36,825

Transportation

FY 2024 through FY 2028

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

Project #: 20015

Project Cost:	\$40,025,000		
Previous Cost:	\$2,500,000		
O&M Impact:	\$20,740		
Department:	Public Works		
Ward:	1		
Location:	Tonopah Ave. to Carey Ave.		
Project Description:	This project consists of design and right-of-way acquisition to improve the roadway, curbs, sidewalks, medians, lighting improvements and incorporate complete street elements throughout the project reach.		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$32,150,000	\$5,375,000	\$0	\$0	\$0	\$37,525,000
Total	\$32,150,000	\$5,375,000	\$0	\$0	\$0	\$37,525,000

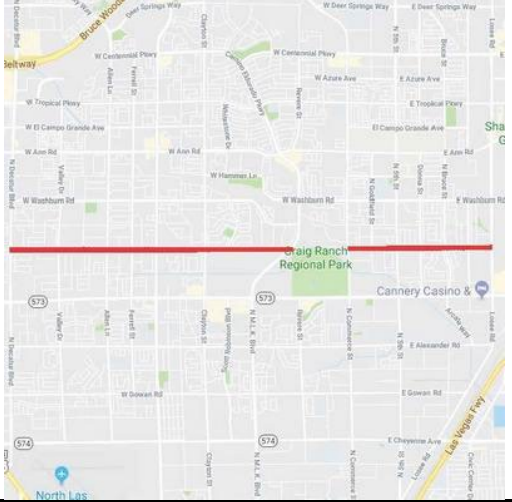
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$50,000	\$25,000	\$0	\$0	\$0	\$75,000
Construction	\$30,000,000	\$5,000,000	\$0	\$0	\$0	\$35,000,000
Construction Management	\$2,100,000	\$350,000	\$0	\$0	\$0	\$2,450,000
Total	\$32,150,000	\$5,375,000	\$0	\$0	\$0	\$37,525,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220
Total	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220

Transportation
FY 2024 through FY 2028

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

Project #: 10507

Project Cost:	\$17,925,000	
Previous Cost:	\$800,000	
O&M Impact:	\$82,850	
Department:	Public Works	
Ward:	3	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$13,630,000	\$3,495,000	\$0	\$0	\$0	\$17,125,000
Total	\$13,630,000	\$3,495,000	\$0	\$0	\$0	\$17,125,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Construction	\$12,650,000	\$3,165,000	\$0	\$0	\$0	\$15,815,000
Construction Management	\$950,000	\$240,000	\$0	\$0	\$0	\$1,190,000
Land Acquisition	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total	\$13,630,000	\$3,495,000	\$0	\$0	\$0	\$17,125,000

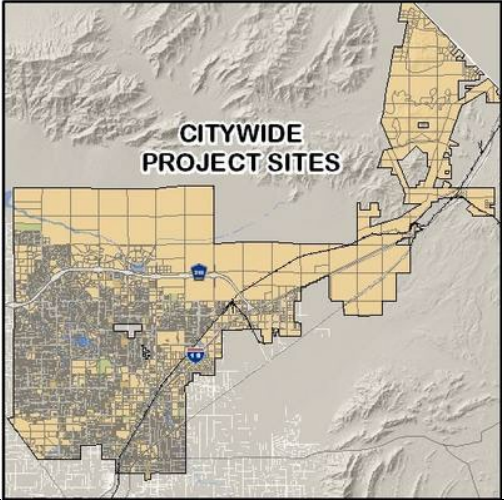
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$82,850	\$82,850	\$82,850	\$248,550
Total	\$0	\$0	\$82,850	\$82,850	\$82,850	\$248,550

Transportation

FY 2024 through FY 2028

Major Corridor Pavement Marking Replacement

Project #: 10547

Project Cost:	\$1,590,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	<p>There are several roadways within the City that are in need of pavement marking replacement. This project will provide for the replacement of pavement markings within the City for the areas of greatest need. Specific locations for this project will be determined based on a field review by City staff.</p>	

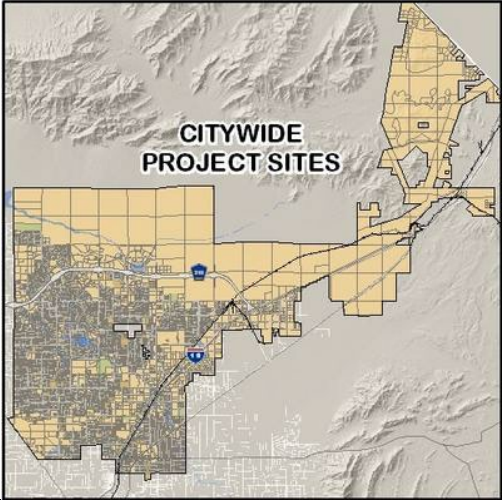
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override Streets	\$530,000	\$530,000	\$530,000	\$0	\$0	\$1,590,000
Total	\$530,000	\$530,000	\$530,000	\$0	\$0	\$1,590,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$5,000	\$5,000	\$5,000	\$0	\$0	\$15,000
Construction	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Construction Management	\$5,000	\$5,000	\$5,000	\$0	\$0	\$15,000
Design	\$20,000	\$20,000	\$20,000	\$0	\$0	\$60,000
Total	\$530,000	\$530,000	\$530,000	\$0	\$0	\$1,590,000

Transportation

FY 2024 through FY 2028

Meter Pedestal Removals	Project #: 10490
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Project Cost:	\$225,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	This project will analyze streetlight circuits and optimize the number of electrical meter pedestals. Numerous meter pedestals are redundant in the streetlight system.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Motor Vehicle Fuel Tax FB	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Tax Override Streets - FB	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

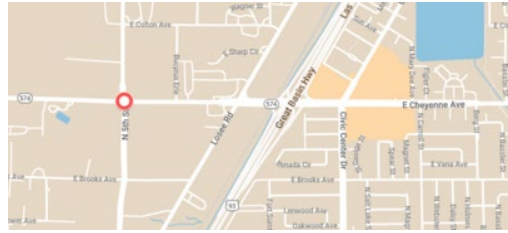
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Transportation

FY 2024 through FY 2028

N. 5th Street/Cheyenne Ave. Intersection Improvements

Project #: 10379

Project Cost:	\$5,560,000	
Previous Cost:	\$275,000	
O&M Impact:	\$2,300	
Department:	Public Works	
Ward:	2	
Location:	N. 5th Street and Cheyenne Ave.	
Project Description:	The project involves design and construction of improvements at the intersection of N. 5th Street and Cheyenne Ave..	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Motor Vehicle Fuel Tax	\$25,250	\$239,000	\$0	\$0	\$0	\$264,250
NV Dept of Transportation	\$479,750	\$4,541,000	\$0	\$0	\$0	\$5,020,750
Total	\$505,000	\$4,780,000	\$0	\$0	\$0	\$5,285,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$50,000	\$30,000	\$0	\$0	\$0	\$80,000
Construction	\$420,000	\$4,400,000	\$0	\$0	\$0	\$4,820,000
Construction Management	\$35,000	\$350,000	\$0	\$0	\$0	\$385,000
Total	\$505,000	\$4,780,000	\$0	\$0	\$0	\$5,285,000

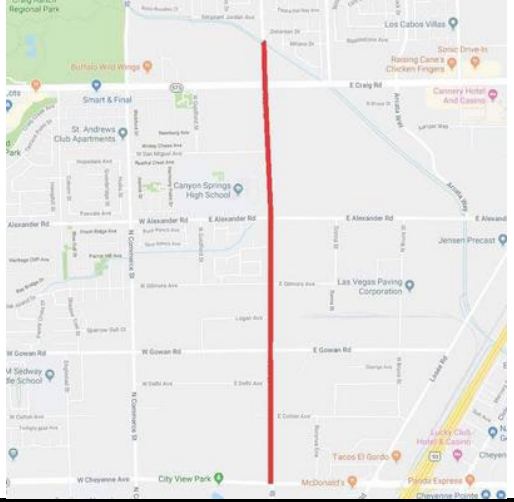
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$2,300	\$2,300	\$2,300	\$6,900
Total	\$0	\$0	\$2,300	\$2,300	\$2,300	\$6,900

Transportation

FY 2024 through FY 2028

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

Project #: 10517

Project Cost:	\$15,845,000	
Previous Cost:	\$400,000	
O&M Impact:	\$20,740	
Department:	Public Works	
Ward:	2	
Location:	N. 5th Street, between Cheyenne Avenue and Lone Mountain Road	
Project Description:	<p>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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$9,460,000	\$5,985,000	\$0	\$0	\$0	\$15,445,000
Total	\$9,460,000	\$5,985,000	\$0	\$0	\$0	\$15,445,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$30,000	\$35,000	\$0	\$0	\$0	\$65,000
Construction	\$8,400,000	\$5,600,000	\$0	\$0	\$0	\$14,000,000
Construction Management	\$580,000	\$350,000	\$0	\$0	\$0	\$930,000
Design	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Land Acquisition	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$9,460,000	\$5,985,000	\$0	\$0	\$0	\$15,445,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220
Total	\$0	\$0	\$20,740	\$20,740	\$20,740	\$62,220

Transportation

FY 2024 through FY 2028

Neighborhood Roadway Rehabilitation Program	Project #: 10280A
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Project Cost:	\$9,000,000		
Previous Cost:	\$0		
O&M Impact:	\$5,000		
Department:	Public Works		
Ward:	3		
Location:	Citywide		
Project Description:	<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>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.</p> </div> </div>		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC MVFT	\$2,000,000	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$9,000,000
Total	\$2,000,000	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$9,000,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$15,000	\$20,000	\$15,000	\$20,000	\$90,000
Construction	\$1,675,000	\$1,250,000	\$1,675,000	\$1,250,000	\$1,675,000	\$7,525,000
Construction Management	\$135,000	\$105,000	\$135,000	\$105,000	\$135,000	\$615,000
Design	\$170,000	\$130,000	\$170,000	\$130,000	\$170,000	\$770,000
Total	\$2,000,000	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$9,000,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$3,750	\$3,750	\$5,000	\$5,000	\$5,000	\$22,500
Total	\$3,750	\$3,750	\$5,000	\$5,000	\$5,000	\$22,500

Transportation

FY 2024 through FY 2028

North Belt Road	Project #: 10613
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Project Cost:	\$2,320,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Public Works		
Ward:	1		
Location:	BLM Grant within parcel 123-22-301-002		
Project Description:	This project consists of design and construction of North Belt Road within the BLM roadway grant. This will provide connectivity along North Belt Road between Speedway Blvd and Tropical Pkwy.		

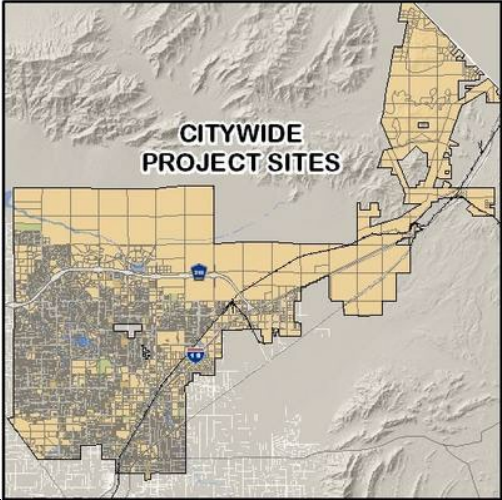
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Highway Improvement Acquisition Fund	\$210,000	\$2,110,000	\$0	\$0	\$0	\$2,320,000
Total	\$210,000	\$2,110,000	\$0	\$0	\$0	\$2,320,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction Management	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$210,000	\$2,110,000	\$0	\$0	\$0	\$2,320,000

Transportation
FY 2024 through FY 2028

Reflectorized Traffic Signal Head Backplates

Project #: 10548

Project Cost:	\$1,155,000	
Previous Cost:	\$65,000	
O&M Impact:	\$2,000	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	The Uniform Standard Drawings have been updated to include the installation of reflectorized backplates on all traffic signal heads. This project will provide for the procurement and installation of reflectorized backplates for existing traffic signal heads throughout the City. New traffic signals will include backplates when constructed.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Traffic Cost Participation Agreements	\$1,090,000	\$0	\$0	\$0	\$0	\$1,090,000
Total	\$1,090,000	\$0	\$0	\$0	\$0	\$1,090,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Management	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$1,090,000	\$0	\$0	\$0	\$0	\$1,090,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Total	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000

Transportation

FY 2024 through FY 2028

Right-of-Way Improvements	Project #: 10612
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Project Cost:	\$1,000,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Transportation		
Ward:	3		
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Motor Vehicle Fuel Tax	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	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

Transportation

FY 2024 through FY 2028

Safety Upgrades Program	Project #: 10491
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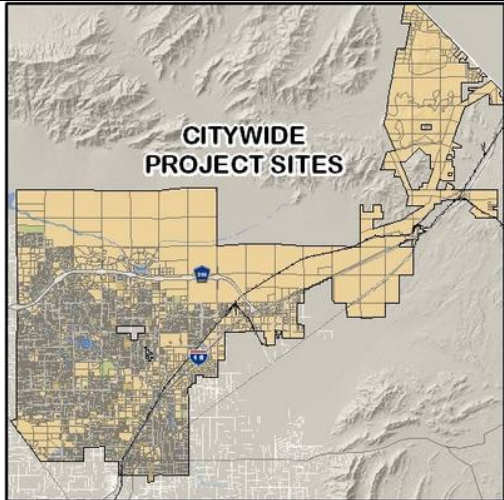
Project Cost:	\$2,500,000		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	Public Works		
Ward:	3		
Location:	Citywide		
Project Description:	<div style="display: flex; align-items: center;">  </div> <p>This project consists of the design, right-of-way acquisition and construction of transportation safety improvements throughout the City, including pedestrian and vehicular safety and establishing bus turn-outs along major corridors.</p>		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC MVFT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Construction Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Land Acquisition	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Transportation

FY 2024 through FY 2028

School Safety Improvements		Project #: 10493	
Project Cost:	\$5,230,000		
Previous Cost:	\$3,000,000		
O&M Impact:	\$30,000		
Department:	Public Works		
Ward:	3		
Location:	Various school sites including; Frederic Watson, Goynes, Lee Antonello, Cram, Fitzgerald, Guy, Scott, Triggs and others to be determined in the out years.		
Project Description:	As a part of the Safe Routes to School program, school safety walk audits were performed by the Regional Transportation Commission, Clark County School District and the City of North Las Vegas at various school sites within the City. The project will address the safety improvements discovered during these audits. Proposed improvements include; rapid flashing beacons, school flasher, signage, striping, sidewalk installation, ADA improvements, median island modifications, and other items related to improving safety near the identified schools.		

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$2,230,000	\$0	\$0	\$0	\$0	\$2,230,000
Total	\$2,230,000	\$0	\$0	\$0	\$0	\$2,230,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000
Construction Management	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Total	\$2,230,000	\$0	\$0	\$0	\$0	\$2,230,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Total	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

Transportation

FY 2024 through FY 2028

Signage Replacement	Project #: 10616
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Project Cost:	\$20,000,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	This project will replace worn and damaged roadway signage citywide.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

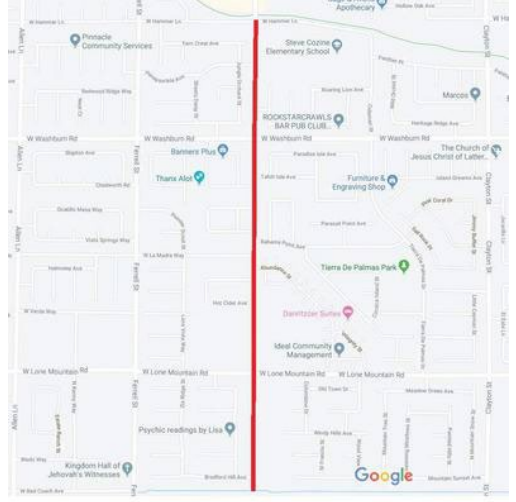
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

Transportation

FY 2024 through FY 2028

Simmons Street - Red Coach to Hammer Lane

Project #: 10553

Project Cost:	\$2,670,000	
Previous Cost:	\$500,000	
O&M Impact:	\$18,960	
Department:	Public Works	
Ward:	3	
Location:	Simmons Street - Red Coach to Hammer Lane	
Project Description:	This project consist of the design and construction to widen/infill/rehabilitate the roadway, including streetlights, signs, striping, curb/gutter, and other miscellaneous roadway improvements as needed.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000
Total	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000

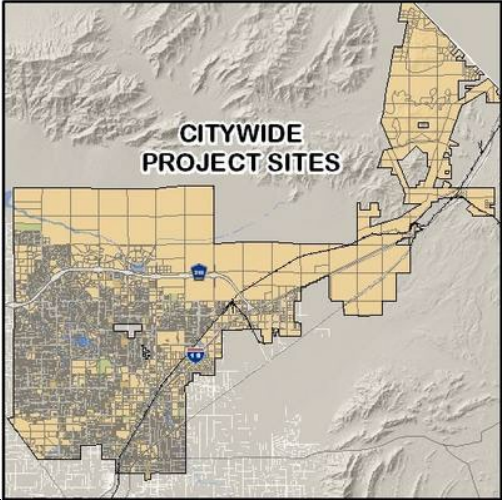
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Construction Management	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$2,170,000	\$0	\$0	\$0	\$0	\$2,170,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$18,960	\$18,960	\$18,960	\$18,960	\$75,840
Total	\$0	\$18,960	\$18,960	\$18,960	\$18,960	\$75,840

Transportation

FY 2024 through FY 2028

Streetlight LED Retrofit	Project #: 10489
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Project Cost:	\$9,845,000	
Previous Cost:	\$0	
O&M Impact:	\$4,000	
Department:	Public Works	
Ward:	3	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Motor Vehicle Fuel Tax	\$0	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$5,560,000
Motor Vehicle Fuel Tax FB	\$4,285,000	\$0	\$0	\$0	\$0	\$4,285,000
Total	\$4,285,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$9,845,000


Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Construction	\$3,850,000	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000	\$8,810,000
Construction Management	\$310,000	\$125,000	\$125,000	\$125,000	\$125,000	\$810,000
Design	\$95,000	\$15,000	\$15,000	\$15,000	\$15,000	\$155,000
Total	\$4,285,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$9,845,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
O&M Maintenance/Power	\$12,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000
Total	\$12,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000

Transportation

FY 2024 through FY 2028

Traffic Impact Fee Program Implementation	Project #: 10562
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Project Cost:	\$250,000		
Previous Cost:	\$25,000		
O&M Impact:	\$0		
Department:	Public Works		
Ward:	3		
Location:	Citywide		
			 <p style="text-align: center;">CITYWIDE PROJECT SITES</p>
Project Description:	This CIP project will establish Traffic Impact Fees for development projects. The project scope includes; establishing service areas, establishing a capital improvements advisory committee, determining appropriate impact fees, preparing an impact fee ordinance, preparing CIP by service area, preparing land use assumptions, updating City code to reflect changes, and other related tasks.		

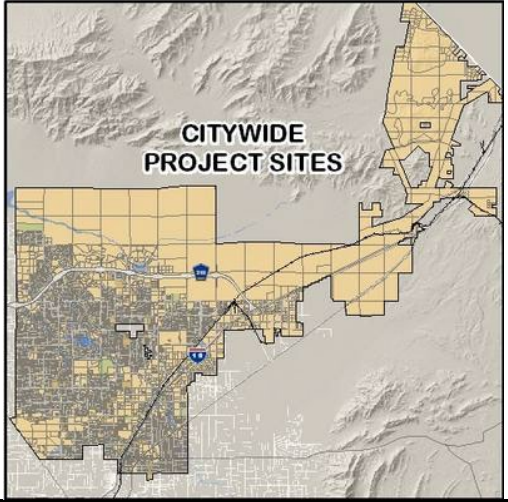
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Traffic Cost Participation Agreements	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Transportation
FY 2024 through FY 2028

Trimble SX12 Total Station/Scanner

Project #: 10615

Project Cost:	\$50,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Public Works	
Ward:	3	
Location:	Citywide	
Project Description:	<p>The Trimble SX12 is a Total Station with scanning (LiDAR) capabilities that is used on a daily basis to perform functions of land survey field work. The SX12 will replace two pieces of equipment. The first is an aging Total Station that recently has been having some issues that has it in for repair a couple of times. The second is a 15 year old Leica laser scanner that is no longer supported for maintenance or calibration.</p> <p>Since the SX12 and our current Total Station are both a Trimble product, it works with both our field data collectors and office software. Both field personnel have used and very familiar with the SX12 and will not require any training to operate.</p> <p>We have had the opportunity use an SX12 on two projects while our current Total Station was in for repairs. These two projects demonstrated that the SX12 performs scan surveys five times faster than our current Leica scanner. This made it possible to take a five to six day scanning job and have it completed within a day to day in a half. Along with the time savings, there will be the cost savings of being able to drop the annual licensing of the Leica office software (\$5,700 annually).</p> <p>Roadway Operations has expressed their interest in the scanning functions of the SX12 for use in modeling the Flood Control Detention Basins. Models such as these have been used in the past for volume calculations to determine the amount of sediment that would need removed after a severe weather event. These models would also be used to assist in the regular maintenance of these Detention Basins.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Transportation

FY 2024 through FY 2028

Tropical Parkway - Lamb Boulevard to Pecos Road

Project #: 10512

Project Cost:	\$2,390,000
Previous Cost:	\$0
O&M Impact:	\$0
Department:	Public Works
Ward:	1
Location:	Tropical Parkway, between Lamb Boulevard and Pecos Road
Project Description:	This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$0	\$0	\$0	\$230,000	\$2,160,000	\$2,390,000
Total	\$0	\$0	\$0	\$230,000	\$2,160,000	\$2,390,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Construction Management	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Design	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Land Acquisition	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$0	\$230,000	\$2,160,000	\$2,390,000

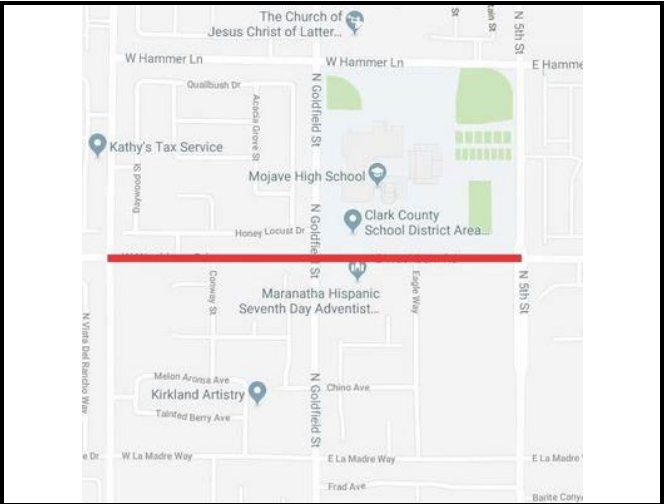
Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Total	\$0	\$0	\$0	\$0	\$0	\$0

Transportation

FY 2024 through FY 2028

Washburn Road - Commerce Street to N. 5th Street	Project #: 10549
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Project Cost:	\$4,080,000	
Previous Cost:	\$855,000	
O&M Impact:	\$4,725	
Department:	Public Works	
Ward:	2	
Location:	Washburn Road - between Commerce Street and N. 5th Street	
Project Description:	This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.	



Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$3,225,000	\$0	\$0	\$0	\$0	\$3,225,000
Total	\$3,225,000	\$0	\$0	\$0	\$0	\$3,225,000

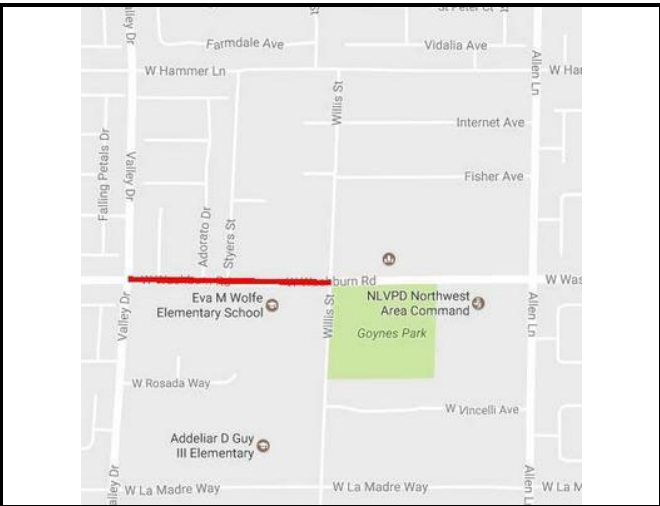
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Construction Management	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$3,225,000	\$0	\$0	\$0	\$0	\$3,225,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900
Total	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900

Transportation

FY 2024 through FY 2028

Washburn Road - Valley Drive to Willis Street	Project #: 10511
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Project Cost:	\$1,422,000	
Previous Cost:	\$382,000	
O&M Impact:	\$4,725	
Department:	Public Works	
Ward:	3	
Location:	Washburn Road, between Valley Drive and Willis Street	
Project Description:	This project consists of design and construction to widen/infill the roadway, including streetlights, signs, striping, curb/gutter and other miscellaneous roadway improvements as needed.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
RTC Fuel Revenue Indexing Funds 2	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000
Total	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000

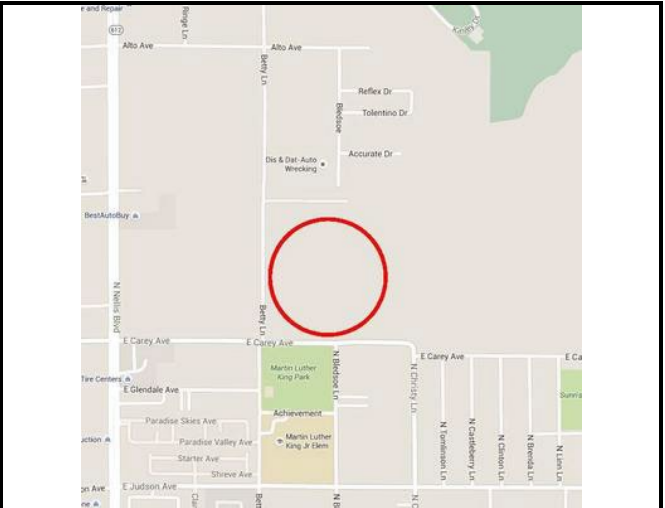
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Construction Management	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Total	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000

Maintenance Impact	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Maintenance (Maint./Custodial/Energy)	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900
Total	\$0	\$4,725	\$4,725	\$4,725	\$4,725	\$18,900

Utilities: Sewer
FY 2024 through FY 2028

Bio Reactor Air Diffuser Replacement Project

Project #: S0060

Project Cost:	\$300,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities: Sewer	
Ward:	N/A	
Location:		
Project Description:	<p>The rubber air diffusers providing air to the bioreactors are reaching the end of life cycle and are in need of replacement. There are a total of six bioreactors each having 4,882 diffusers. Typically we have four of the six bioreactors in service and each year we rotate two of the bioreactors to perform inspections and preventative maintenance. The plan is each year to replace the out of service bioreactor diffusers until the project is completed. This year we would like to try an alternate diffuser manufacturer recommended by the County which will provide cost savings to the City. If these alternate diffusers perform to expectation, we would like to proceed with the new manufacturer. If not we will go back to the OEM. I have attached a quote to purchase and install diffusers in one bioreactor.</p>	

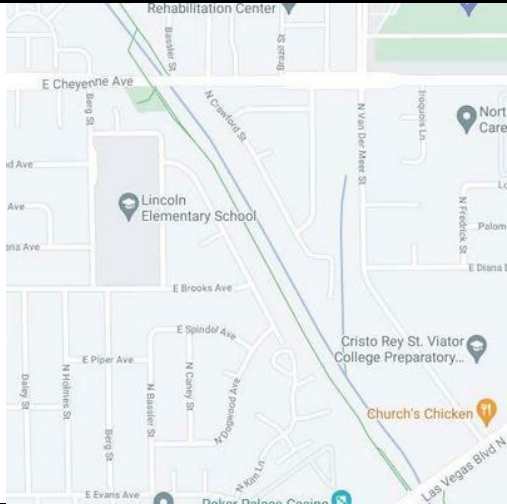
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$120,000	\$120,000	\$60,000	\$0	\$0	\$300,000
Total	\$120,000	\$120,000	\$60,000	\$0	\$0	\$300,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$120,000	\$120,000	\$60,000	\$0	\$0	\$300,000
Total	\$120,000	\$120,000	\$60,000	\$0	\$0	\$300,000

Utilities: Sewer

FY 2024 through FY 2028

Cheyenne and Bassler Sewer Optimization	Project #: S0051
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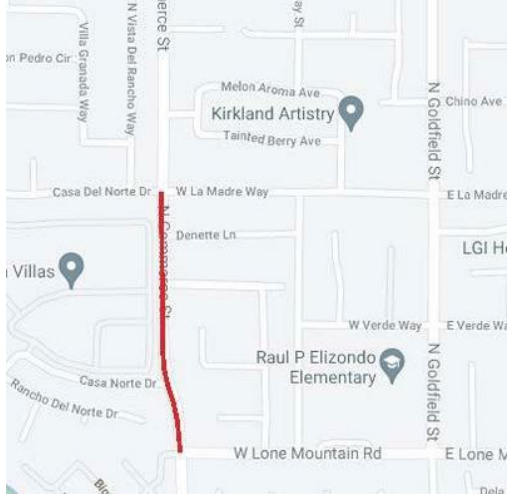
Project Cost:	\$1,225,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	South of Cheyenne Ave and Bassler Street Intersection and east of the Las Vegas Wash	
Project Description:	It is recommended the City survey, flow monitor, and optimize the interconnections between 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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$210,000	\$1,015,000	\$0	\$0	\$0	\$1,225,000
Total	\$210,000	\$1,015,000	\$0	\$0	\$0	\$1,225,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$15,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Construction Management	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$210,000	\$1,015,000	\$0	\$0	\$0	\$1,225,000

Utilities: Sewer
FY 2024 through FY 2028

Commerce Sewer Improvements	Project #: S0054
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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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$210,000	\$2,090,000	\$0	\$2,300,000
Total	\$0	\$0	\$210,000	\$2,090,000	\$0	\$2,300,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$10,000	\$15,000	\$0	\$25,000
Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Construction Management	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Design	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$210,000	\$2,090,000	\$0	\$2,300,000

Utilities: Sewer

FY 2024 through FY 2028

Donna Sewer Improvements

Project #: S0052

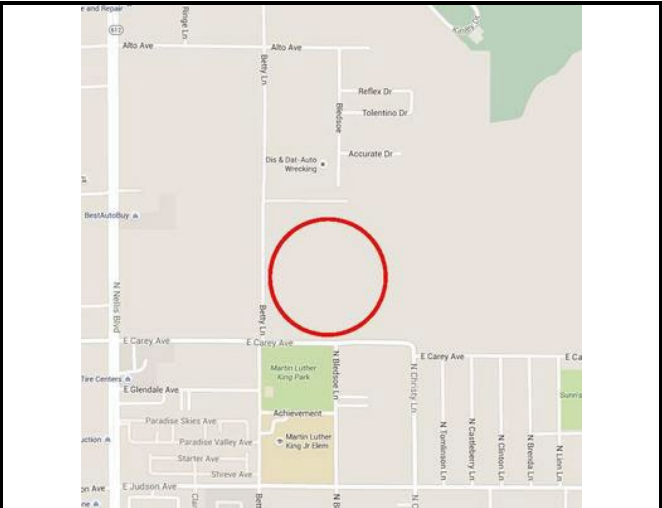
Project Cost:	\$3,800,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	4	
Location:	Donna Street, between Tropical Parkway and Ann Road	
Project Description:	Upgrade approximately 2,720 LF of 10" sewer line to 12" sewer line to accommodate future demand.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$0	\$275,000	\$3,525,000	\$3,800,000
Total	\$0	\$0	\$0	\$275,000	\$3,525,000	\$3,800,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
Construction	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
Construction Management	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Design	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total	\$0	\$0	\$0	\$275,000	\$3,525,000	\$3,800,000

Utilities: Sewer
FY 2024 through FY 2028

Flow Equalization Basin	Project #: S0036
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Project Cost:	\$22,800,000	
Previous Cost:	\$5,000,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	N/A	
Location:	Water Reclamation Facility, Betty Lane and Carey Avenue	
Project Description:	<p>A flow equalization basin is required to provide a smoother operation of the Water Reclamation Facility. The flow equalization basin generates Volatile Fatty Acids (VFA) that are needed for increased Phosphorous uptake in the biological process. The basin would also give a more continuous flow and result in the blowers delivering SCFM more consistently, which makes the biological process more efficient. Air scrubbers would also be needed to keep the odors to a minimum.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$17,800,000	\$0	\$0	\$0	\$0	\$17,800,000
Total	\$17,800,000	\$0	\$0	\$0	\$0	\$17,800,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$121,363	\$0	\$0	\$0	\$0	\$121,363
Construction	\$16,250,429	\$0	\$0	\$0	\$0	\$16,250,429
Construction Management	\$1,300,048	\$0	\$0	\$0	\$0	\$1,300,048
Design	\$128,160	\$0	\$0	\$0	\$0	\$128,160
Total	\$17,800,000	\$0	\$0	\$0	\$0	\$17,800,000

Utilities: Sewer
FY 2024 through FY 2028

Flow Monitoring Stations	Project #: S0053
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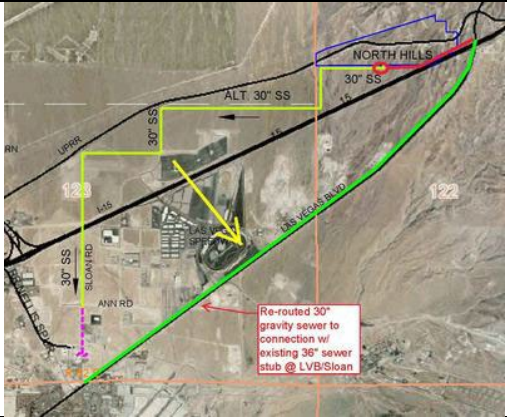
Project Cost:	\$1,500,000	
Previous Cost:	\$500,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Various locations throughout the City	
Project Description:	The City Utilities Department would like to install flow-monitoring stations to monitor our flow into our water reclamation facility. This will help us in locating areas where we need to upgrade the sizes of sewer lines to keep up with increased demand. It will also assist in determining increased demand at our water reclamation facility so the facility operators can be ready for the flows.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Total	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Total	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000

Utilities: Sewer
FY 2024 through FY 2028

Garnet Valley Wastewater System	Project #: S0041
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Project Cost:	\$350,000	
Previous Cost:	\$20,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	Garnet Valley (Apex)	
Project Description:	<p>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.</p>	

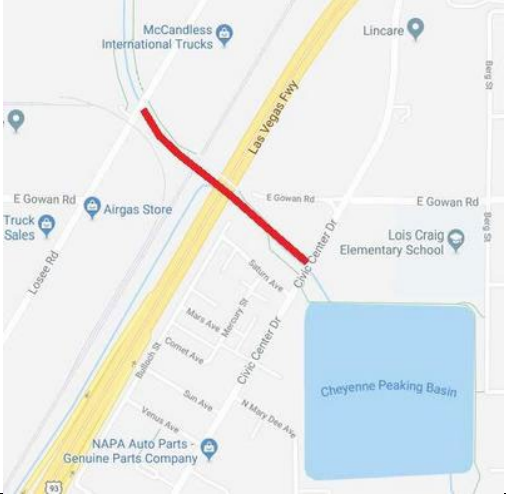
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Utility Enterprise Fund - FB	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$130,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$130,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000
Total	\$130,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000

Utilities: Sewer
FY 2024 through FY 2028

Losee Road/LV Wash Diversion Sewer

Project #: S0039

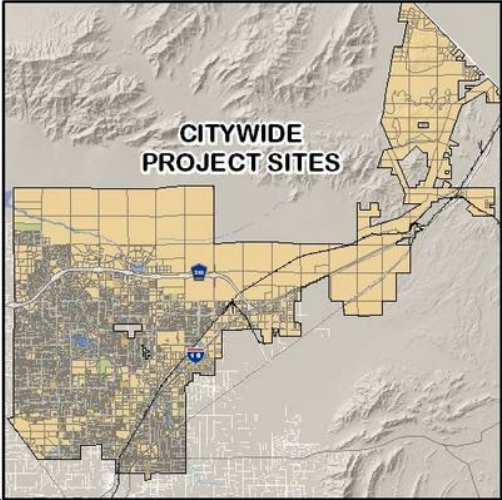
Project Cost:	\$8,500,000	
Previous Cost:	\$1,627,111	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	Las Vegas Wash at Gowan Road between Losee Road and Civic Center Drive	
Project Description:	<p>Approximately 85 percent of all wastewater flows generated within the city are generated north 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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$2,000,000	\$4,872,889	\$0	\$0	\$0	\$6,872,889
Total	\$2,000,000	\$4,872,889	\$0	\$0	\$0	\$6,872,889

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Construction	\$1,752,445	\$4,625,334	\$0	\$0	\$0	\$6,377,779
Construction Management	\$227,555	\$227,555	\$0	\$0	\$0	\$455,110
Total	\$2,000,000	\$4,872,889	\$0	\$0	\$0	\$6,872,889

Utilities: Sewer
FY 2024 through FY 2028

Sewerline Oversizing	Project #: S0002
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Project Cost:	\$5,130,716	
Previous Cost:	\$3,130,716	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	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	2023-24	2024-25	2025-26	2026-27	2027-28	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

Utilities: Sewer
FY 2024 through FY 2028

Sewer Manholes and Conduit	Project #: S0056
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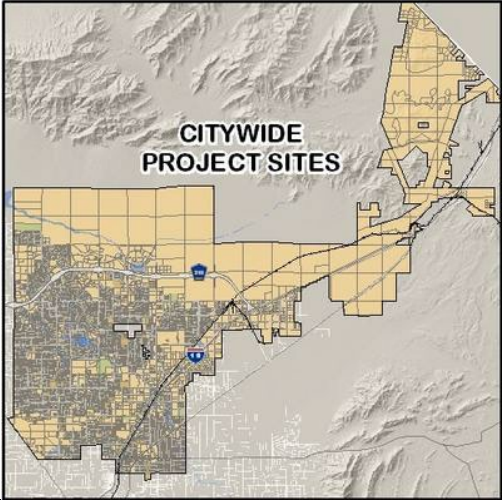
Project Cost:	\$2,100,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	Repair manholes and sewer mains throughout the City. During daily jetting and using camera on sewer mains, the City has identified numerous locations that are in need 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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$100,000	\$900,000	\$100,000	\$900,000	\$100,000	\$2,100,000
Total	\$100,000	\$900,000	\$100,000	\$900,000	\$100,000	\$2,100,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$0	\$830,000	\$0	\$830,000	\$0	\$1,660,000
Construction Management	\$0	\$70,000	\$0	\$70,000	\$0	\$140,000
Design	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Total	\$100,000	\$900,000	\$100,000	\$900,000	\$100,000	\$2,100,000

Utilities: Sewer
FY 2024 through FY 2028

Sewer System Bolstering	Project #: S0043
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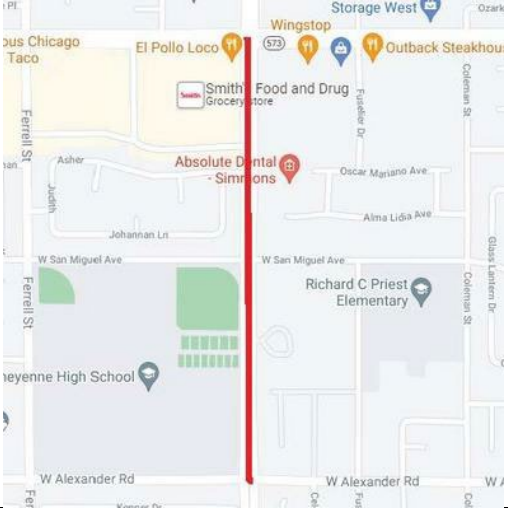
Project Cost:	\$1,000,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>This project consists of the design and construction of sewer mains to improve the capacity, reliability within the sewer system. The sewer system model provides 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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	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	2023-24	2024-25	2025-26	2026-27	2027-28	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

Utilities: Sewer
FY 2024 through FY 2028

Simmons Sewer Improvements	Project #: S0055
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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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$0	\$170,000	\$3,070,000	\$3,240,000
Total	\$0	\$0	\$0	\$170,000	\$3,070,000	\$3,240,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000
Construction	\$0	\$0	\$0	\$0	\$2,950,000	\$2,950,000
Construction Management	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Design	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$170,000	\$3,070,000	\$3,240,000

Utilities: Sewer
FY 2024 through FY 2028

Sloan Channel Effluent Conveyance Repair

Project #: S0042

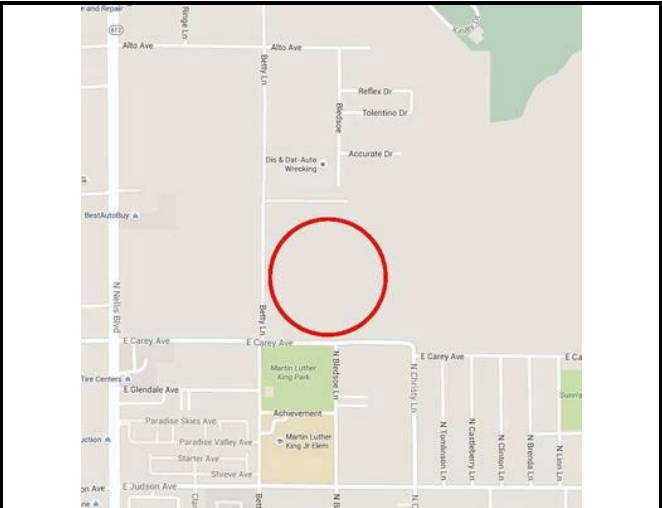
Project Cost:	\$11,600,000	
Previous Cost:	\$135,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	Sloan Channel from Carey Avenue to the Las Vegas Wash	
Project Description:	The City's Water Reclamation Facility (WRF) treats a maximum monthly daily sewer flow of 30 MGD with planned expansion up to 50 MGD. The treated effluent is discharged to the Range Wash then to the Sloan Channel where effluent flows are conveyed in an above grade, 48-inch box culvert system for 4.8 miles to the Las Vegas Wash. The above grade system was completed in 2015, but the joints of this precast system have been leaking effluent into the Sloan Channel, in violation of the City's discharge permit. This project involves the design and construction of repair activities to construct and install a continuous lining or piping within the 48-inch box culvert from the overflow structure to the Las Vegas Wash to provide remediation and eliminate the leaking condition.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$625,000	\$10,840,000	\$0	\$0	\$0	\$11,465,000
Total	\$625,000	\$10,840,000	\$0	\$0	\$0	\$11,465,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$10,840,000	\$0	\$0	\$0	\$10,840,000
Construction Management	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$625,000	\$10,840,000	\$0	\$0	\$0	\$11,465,000

Utilities: Sewer
FY 2024 through FY 2028

WRF Capital Repairs	Project #: S0046
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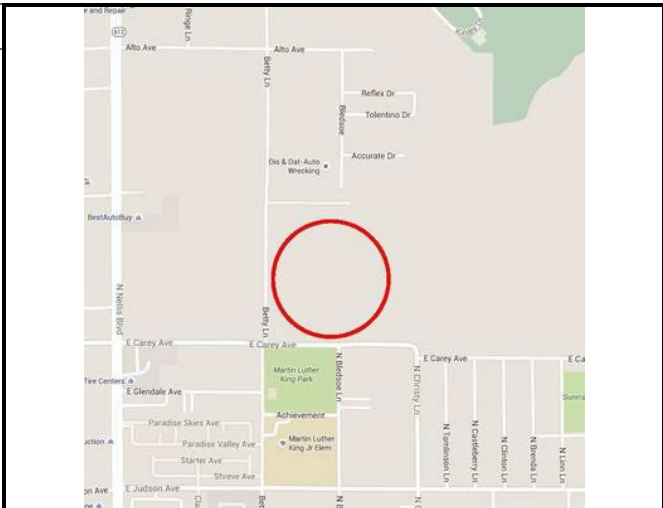
Project Cost:	\$2,721,461	
Previous Cost:	\$1,221,461	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	N/A	
Location:	Northeast Corner of Betty Lane and Carey Ave.	
Project Description:	This project will establish a capital fund to enhance, maintain, and address needed repairs in various elements of the waste water operations for the city. This effort will include unanticipated repairs and other capital infrastructure elements to keep the system operational.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Utilities: Sewer
FY 2024 through FY 2028

WRF Membrane Blower	Project #: S0050
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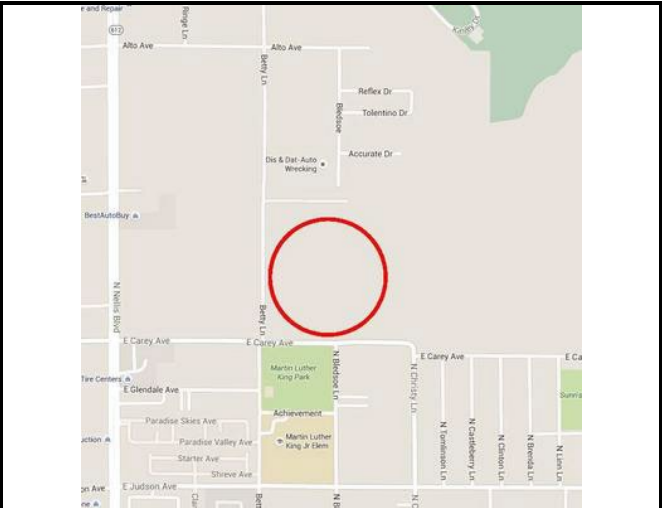
Project Cost:	\$1,100,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	N/A	
Location:	City of North Las Vegas Water Reclamation Facility at Carey Avenue and Betty Lane. WRF at Carey Avenue and Betty Lane.	
Project Description:	Presently, the Water Reclamation Facility (WRF) operates two membrane blowers which provide air scouring for the membrane system. When the facility was built, it was anticipated that an additional blower would be necessary to accommodate membrane expansion. For this reason, a concrete pad, electrical cabinet, conduit and discharge piping were included in the project. The city has approved and is moving forward with the WRF membrane system replacement and expansion. Current air demands require the two existing blowers to run simultaneously, leaving the process vulnerable in case of a mechanical failure or when maintenance is required. The addition of the membrane blower will provide system coverage redundancy and additional air scouring capability that will provide a more reliable process that is able to meet future expansion needs.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Total	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Total	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Utilities: Sewer
FY 2024 through FY 2028

WRF Operations Building, Additional Parking	Project #: S0059
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Project Cost:	\$130,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities: Sewer	
Ward:	N/A	
Location:	2580 Betty Lane	
Project Description:	Add additional parking for workers' work trucks and gators at the east end of the operations building. There are currently only 8 parking spots at this location and lots of workers have to drive over curbs to park on landscape rock.	

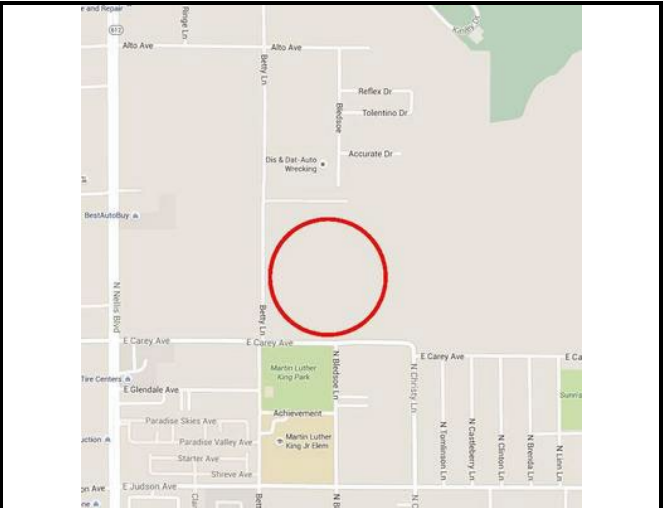
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$130,000	\$0	\$0	\$0	\$130,000
Total	\$0	\$130,000	\$0	\$0	\$0	\$130,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction Management	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Design	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Total	\$0	\$130,000	\$0	\$0	\$0	\$130,000

Utilities: Sewer
FY 2024 through FY 2028

WRF Operations Building Tenant Improvements

Project #: S0058

Project Cost:	\$380,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities: Sewer	
Ward:	1	
Location:	2580 Betty Lane	
Project Description:	<p>The WRF staff has outgrown the men's locker room functionality. With limited relief areas, additional locker needs and a cumbersome shower facility, the need for expansion and improvement is required. The WRF is proposing an improvement project consisting of additional overall usable square footage for additional staff, added relief area (1 additional urinal and 1 additional toilet), improved shower area, laundry service area, and additional locker storage. The work upgrades would also include additional cubicles for our workers.</p>	

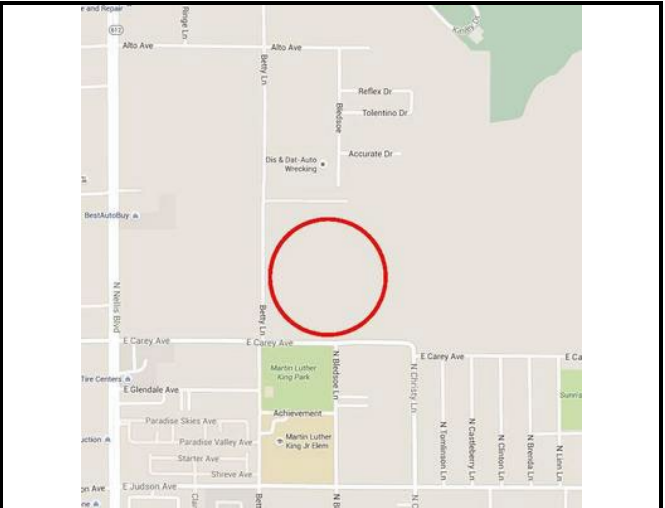
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$225,000	\$155,000	\$0	\$0	\$0	\$380,000
Total	\$225,000	\$155,000	\$0	\$0	\$0	\$380,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Construction	\$150,000	\$105,000	\$0	\$0	\$0	\$255,000
Construction Management	\$20,000	\$10,000	\$0	\$0	\$0	\$30,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Furniture/Fixtures/Equip	\$5,000	\$25,000	\$0	\$0	\$0	\$30,000
Total	\$225,000	\$155,000	\$0	\$0	\$0	\$380,000

Utilities: Sewer
FY 2024 through FY 2028

WRF Solids Building Centrifuge Expansion

Project #: S0040

Project Cost:	\$6,600,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	N/A	
Location:	2580 Betty Lane	
Project Description:	<p>This project includes the installation of two centrifuges and ancillary equipment in the existing solids building at the Water Reclamation Facility (WRF). With the current WRF MBR expansion likely to be completed over the next 5 years, which will increase plant capacity by 40 percent and with projected influent flows increasing by almost 50 percent, the additional centrifuges are necessary to accommodate future anticipated growth locally and from Apex. Apex's anticipated flow is projected to be 7-9 MGD over the next ten years.</p> <p>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.</p>	

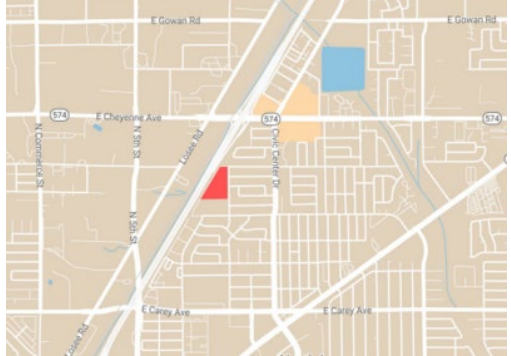
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$600,000	\$6,000,000	\$0	\$0	\$6,600,000
Total	\$0	\$600,000	\$6,000,000	\$0	\$0	\$6,600,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Design	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$600,000	\$6,000,000	\$0	\$0	\$6,600,000

Utilities: Water
FY 2024 through FY 2028

2829 Ft. Sumter Tentative Improvements

Project #: W0086

Project Cost:	\$682,500	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities: Water	
Ward:	1	
Location:	2829 Ft. Sumter	
Project Description:	<p>Phase I - The Utilities Building located at 2829 Ft Sumter was constructed in 1997 and is need of tentative improvements due wear and changing use requirements. The design and construction of a Tentative improvements at the Ft . Sumter Building to include the Men's and Women's bathrooms located in the lobby, Kitchen, Valve Room, and the Office in the field services work shop. The Men's and Women's bathrooms improvements to include new countertops. The Kitchen improvements to include new flooring, repaint, new counter tops, sink and facet, microwaves, and lunch room furniture. The Valve Room improvements will include a repaint and new flooring. The Office in the field services work shop improvements to include a repaint, new ceiling tiles with light fixtures, flooring, the installation of 5 work cubicles with electrical and ethernet connections.</p> <p>Phase II - The design and construction of a Tentative Improvements at the Ft . Sumter Building at the SCADA room. The SCADA room improvements will require the removal of an existing office wall to provide addition space for additional cubical work stations for the operators, a repaint, new ceiling tiles with light fixtures, flooring, window shutters, office furniture, center console layout, cubicle furniture, chairs, storage lockers, and new computer and SCADA monitors.</p>	

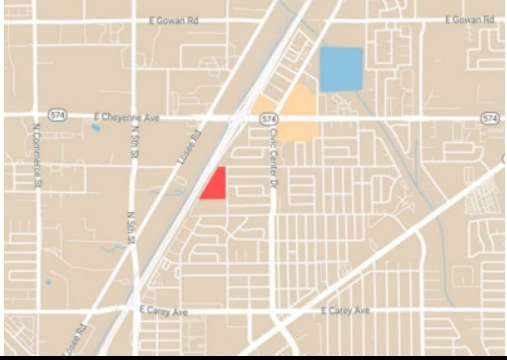
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$357,000	\$325,000	\$0	\$0	\$0	\$682,000
Total	\$357,000	\$325,000	\$0	\$0	\$0	\$682,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$8,000	\$6,000	\$0	\$0	\$0	\$14,000
Construction	\$260,000	\$220,000	\$0	\$0	\$0	\$480,000
Construction Management	\$26,000	\$20,000	\$0	\$0	\$0	\$46,000
Design	\$35,000	\$30,000	\$0	\$0	\$0	\$65,000
Furniture/Fixtures/Equip	\$28,000	\$49,500	\$0	\$0	\$0	\$77,500
Total	\$357,000	\$325,500	\$0	\$0	\$0	\$682,500

Utilities: Water
FY 2024 through FY 2028

2829 Ft. Sumter Warehouse

Project #: W0085


Project Cost:	\$510,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	2829 Ft. Sumter	
Project Description:	<p>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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$255,000	\$255,000	\$0	\$0	\$0	\$510,000
Total	\$255,000	\$255,000	\$0	\$0	\$0	\$510,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Construction Management	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Design	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Furniture/Fixtures/Equip	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$255,000	\$255,000	\$0	\$0	\$0	\$510,000

Utilities: Water
FY 2024 through FY 2028

Apex 24" Transmission Waterline	Project #: W0082
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Project Cost:	\$19,600,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities: Water	
Ward:	1	
Location:	Apex	
Project Description:	Construct approximately 23,000 L.F. of 24" waterline along U.S. 95 near I-15 and tie into our 24" waterline on Apex Power Parkway. Work also includes the installation of 4 ~ PRV's and other waterline appurtenances.	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$0	\$0	\$9,465,000	\$9,465,000	\$0	\$18,930,000
Utility Enterprise Fund	\$670,000	\$0	\$0	\$0	\$0	\$670,000
Total	\$670,000	\$0	\$9,465,000	\$9,465,000	\$0	\$19,600,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$70,000	\$0	\$65,000	\$65,000	\$0	\$200,000
Construction	\$0	\$0	\$9,000,000	\$9,000,000	\$0	\$18,000,000
Construction Management	\$0	\$0	\$400,000	\$400,000	\$0	\$800,000
Design	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$670,000	\$0	\$9,465,000	\$9,465,000	\$0	\$19,600,000

Utilities: Water
FY 2024 through FY 2028

Apex 24" Water Main, Lower Garnet Loop

Project #: W0083

Project Cost:	\$4,150,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities: Water	
Ward:	1	
Location:	Apex	
Project Description:	Construct approximately 10,500 L.F. of 24" waterline that will connect with 24" waterline on Apex Power Parkway to the 24" Apex Phase 3 waterline.	

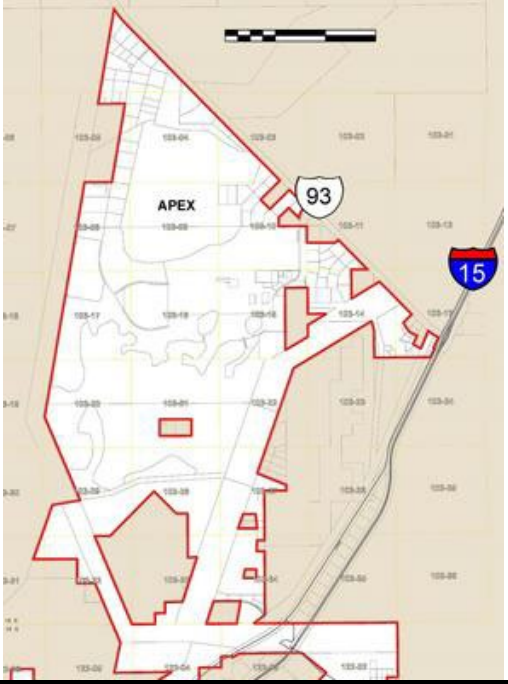
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$0	\$0	\$3,830,000	\$0	\$0	\$3,830,000
Utility Enterprise Fund	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Total	\$320,000	\$0	\$3,830,000	\$0	\$0	\$4,150,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$0	\$30,000	\$0	\$0	\$50,000
Construction	\$300,000	\$0	\$3,500,000	\$0	\$0	\$3,800,000
Construction Management	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total	\$320,000	\$0	\$3,830,000	\$0	\$0	\$4,150,000

Utilities: Water
FY 2024 through FY 2028

Apex Elevated Storage Reservoir

Project #: W0068

Project Cost:	\$9,810,015	
Previous Cost:	\$1,352,047	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	Apex	
Project Description:	<p>In order to generate economic development in northeast APEX, the Utilities Department is proposing the design and construction of a 1.25 million gallons elevated water storage tank and approximately 3,500 linear feet of 16-inch water line connecting the tank to the Playa Well. This will provide water service to approximately 400 acres of land along the Apex Power Parkway. Funding may be reimbursed if a Special Improvement District (SID) is established or through special connection fees. Alternative site location being reviewed to address need NRS 445A requirements to increase storage capacity in Garnet Valley. An alternate location will allow us to build a 4 MG steel tank for the same price as proposed 1.25 MB elevated tank.</p>	

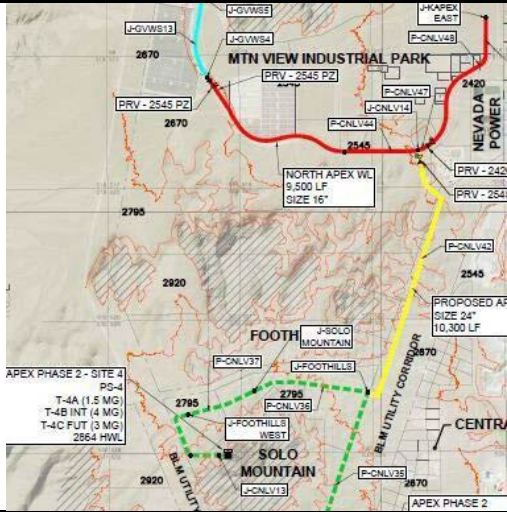
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Utility Enterprise Fund - FB	\$7,457,968	\$0	\$0	\$0	\$0	\$7,457,968
Total	\$8,457,968	\$0	\$0	\$0	\$0	\$8,457,968

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$56,297	\$0	\$0	\$0	\$0	\$56,297
Construction	\$7,206,264	\$0	\$0	\$0	\$0	\$7,206,264
Construction Management	\$695,407	\$0	\$0	\$0	\$0	\$695,407
Design	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$8,457,968	\$0	\$0	\$0	\$0	\$8,457,968

Utilities: Water
FY 2024 through FY 2028

Apex Waterline - Phase 3

Project #: W0080

Project Cost:	\$26,799,906	
Previous Cost:	\$756,971	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	Apex Industrial Park	
Project Description:	<p>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 1 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.</p>	

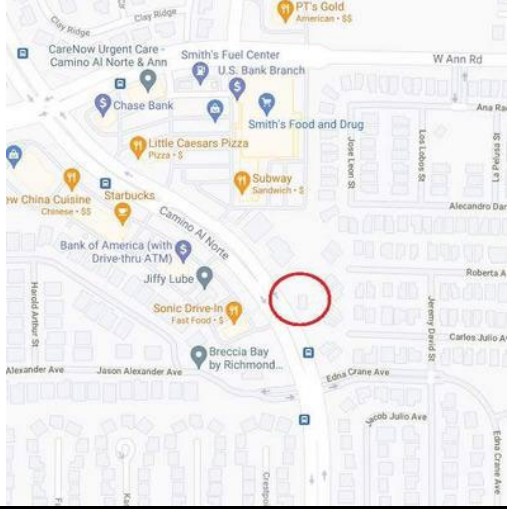
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Private Funding	\$9,871,755	\$10,341,551	\$0	\$0	\$0	\$20,213,306
Utility Enterprise Fund	\$2,551,025	\$2,551,025	\$0	\$0	\$0	\$5,102,050
Utility Enterprise Fund - FB	\$727,579	\$0	\$0	\$0	\$0	\$727,579
Total	\$13,150,359	\$12,892,576	\$0	\$0	\$0	\$26,042,935

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Construction	\$12,387,937	\$12,387,937	\$0	\$0	\$0	\$24,775,874
Construction Management	\$429,639	\$429,639	\$0	\$0	\$0	\$859,278
Design	\$257,783	\$0	\$0	\$0	\$0	\$257,783
Total	\$13,150,359	\$12,892,576	\$0	\$0	\$0	\$26,042,935

Utilities: Water
FY 2024 through FY 2028

Camino Al Norte Pump Station

Project #: W0078

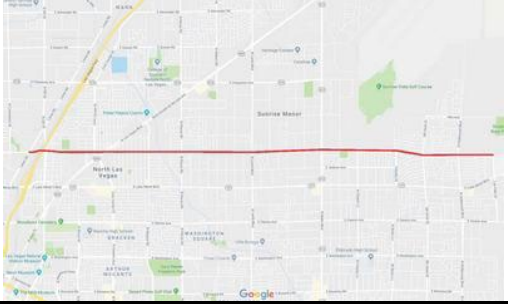
Project Cost:	\$1,000,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	4	
Location:	East side of Camino Al Norte south of Ann Road	
Project Description:	<p>Presently the Camino Pump Station has three pumps which provide water to pressure zone 2330. Currently two of the pumps are 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.</p> <p>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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$875,000	\$0	\$0	\$0	\$0	\$875,000
Construction Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Utilities: Water
FY 2024 through FY 2028

Carey Avenue Cathodic Protection	Project #: W0049
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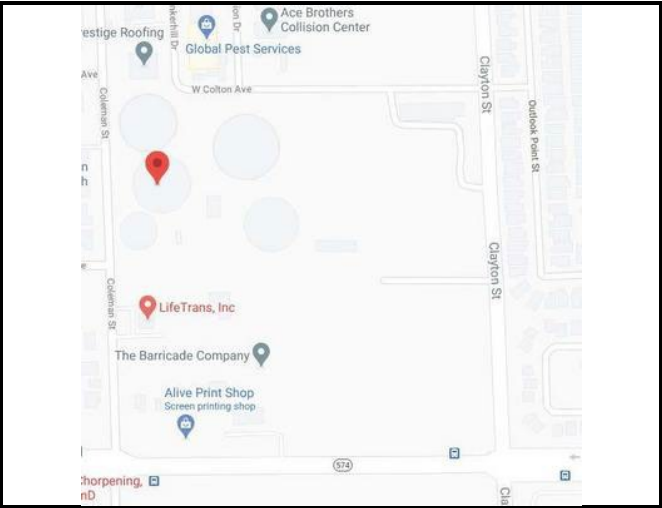
Project Cost:	\$1,127,727	
Previous Cost:	\$302,727	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	Losee Rd. to Los Feliz St. (approx.)	
Project Description:	This project involves the replacement of the cathodic protection system on 35,640 linear feet of 36-inch steel water main located 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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$825,000	\$0	\$0	\$0	\$0	\$825,000
Total	\$825,000	\$0	\$0	\$0	\$0	\$825,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$54,768	\$0	\$0	\$0	\$0	\$54,768
Construction	\$714,900	\$0	\$0	\$0	\$0	\$714,900
Construction Management	\$55,332	\$0	\$0	\$0	\$0	\$55,332
Total	\$825,000	\$0	\$0	\$0	\$0	\$825,000

Utilities: Water
FY 2024 through FY 2028

Carlton Pump Station Rehabilitation	Project #: W0074
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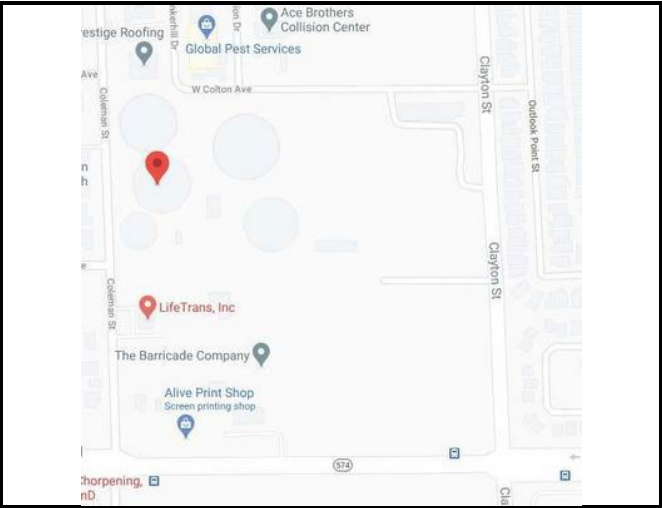
Project Cost:	\$1,250,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	N/A	
Location:	3304 Coleman	
Project Description:	<p>The Carlton Pump Station is located near Coleman and Cheyenne. This pump station provides water to the 2330 pressure zone when needed to support the Deer Springs Reservoir. Over the last two years, water outages have required this pump station operate 24/7. In the event of a water outage from SNWA, this pump station is also used to move water from the Carlton Tanks to the Deer Springs Tank. This pump station is a critical part of the water system and is needed to move water to other critical zones.</p> <p>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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction Management	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Design	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

Utilities: Water
FY 2024 through FY 2028

Carlton Reservoir Rehabilitation	Project #: W0077
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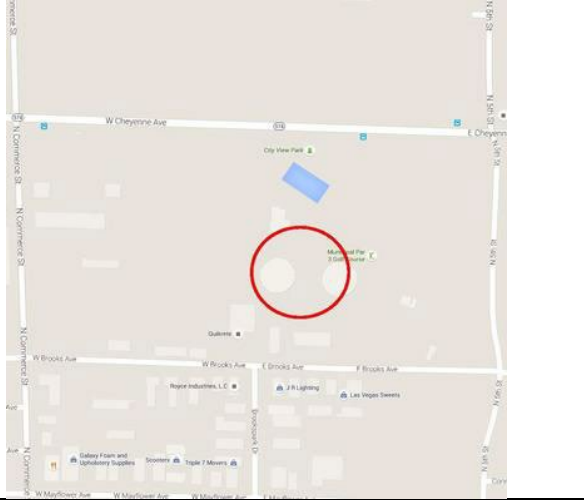
Project Cost:	\$6,850,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	2	
Location:	3304 Coleman Avenue	
Project Description:	Design, repair, upgrade and recoat Carlton Reservoir #2. This reservoir is 7,500,000 million gallon tanks. The tank was taken off-line 3 years ago due to its deteriorating condition. The floors of the tank will need to be replaced, recoated, and upgraded with new Cathodic protection, new mixers, new valves, and other modifications to keep up with AWWA code. Tanks usually have to be recoated and repaired every 20 years.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$200,000	\$6,650,000	\$0	\$6,850,000
Total	\$0	\$0	\$200,000	\$6,650,000	\$0	\$6,850,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Construction	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
Construction Management	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Design	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$6,650,000	\$0	\$6,850,000

Utilities: Water
FY 2024 through FY 2028

Central Pump Station Rehabilitation	Project #: W0052
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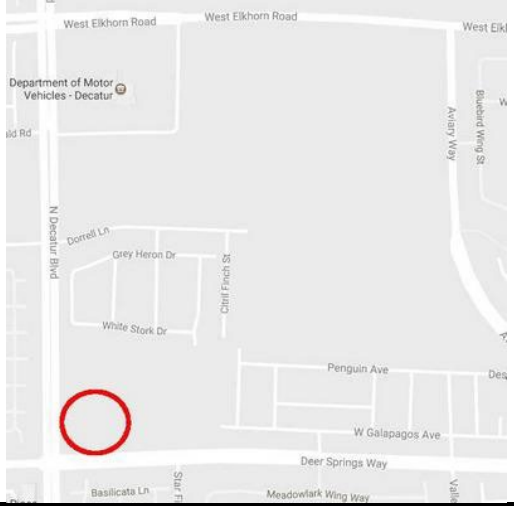
Project Cost:	\$1,000,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	80 East Brooks Ave.	
Project Description:	The Central Pump Station serves the center of the city and pumps water into the Central storage reservoirs. The station was constructed in 1994 and is in need of pump rehabilitation, motor control center upgrades and a shelter to protect the pumps and panels from the elements.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Construction	\$0	\$0	\$0	\$785,000	\$0	\$785,000
Construction Management	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Design	\$0	\$0	\$0	\$120,000	\$0	\$120,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Utilities: Water
FY 2024 through FY 2028

Deer Springs Reservoir 2	Project #: W0063
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Project Cost:	\$8,700,000	
Previous Cost:	\$465,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Deer Springs Way and Decatur Boulevard	
Project Description:	<p>The 2330 pressure zone is one of the city's highest zones and is served by one 5 million gallon water reservoir constructed in 1998. During a 15 hour Southern Nevada Water Authority (SNWA) emergency water outage, emergency operations had to be made to insure this reservoir was able to provide the volume of water needed for this pressure zone. This project will add an additional 5 million gallons of storage adjacent to the existing storage tank and provide reliable flow and storage in the 2330 pressure zone. As of December 2020, the existing tank is filled and drained twice daily to keep up with the demand.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$120,000	\$7,880,000	\$0	\$0	\$0	\$8,000,000
Utility Enterprise Fund - FB	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Total	\$355,000	\$7,880,000	\$0	\$0	\$0	\$8,235,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$30,000	\$50,000	\$0	\$0	\$0	\$80,000
Construction	\$0	\$7,250,000	\$0	\$0	\$0	\$7,250,000
Construction Management	\$0	\$580,000	\$0	\$0	\$0	\$580,000
Design	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Total	\$355,000	\$7,880,000	\$0	\$0	\$0	\$8,235,000

Utilities: Water

FY 2024 through FY 2028

Garnet Valley Waterwaste System

Project #: W0076


Project Cost:	\$350,000
Previous Cost:	\$20,000
O&M Impact:	\$0
Department:	Utilities
Ward:	1
Location:	Garnet Valley (Apex)
Project Description:	<p>The Southern Nevada Water Authority will be undertaking the design, right of way acquisition, and construction of a 20MGD transmission main from the Grand Teton Reservoir to the Apex area, which will include a portion of distribution water line to be turned over to the City once complete. In general, the project consists of the following: 18 miles of pipeline (16 - 24"); 1 reservoir (4 MG); 3 pumping stations (5 MGD/16 hr); and 3 forebays (1.2 MG/forebay). Once complete, only the portion of distribution system will be turned over to the City for ownership and maintenance. City coordination of right of way and the Apex water distribution system with the proposed improvements will be required through all phases.</p>

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Utility Enterprise Fund - FB	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$130,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$130,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000
Total	\$130,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000

Utilities: Water
FY 2024 through FY 2028

Kapex 8" Waterline	Project #: W0084
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Project Cost:	\$1,470,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities: Water	
Ward:	1	
Location:	Garnet Valley, North of Grand Valley Parkway	
Project Description:	Construction approximately 2,500 L.F. of 8 inch waterline that will connect the 24" waterline on Kapex Power Parkway to the existing 4" Kapex waterline. This will give backup to the 24" waterline if the Kapex Well is off-line.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000
Total	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Construction Management	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000

Utilities: Water
FY 2024 through FY 2028

Kapex Well Rehabilitation	Project #: W0081
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Project Cost:	\$4,149,000	
Previous Cost:	\$250,000	
O&M Impact:	\$0	
Department:	Utilities: Water	
Ward:	1	
Location:	Garnet Valley, North of Grand Valley Parkway	
Project Description:	The casing of the existing Kapex Well is deteriorating and expected to fail. As this is the sole source of water for customers in our Kapex Water System, immediate rehabilitation is required. The work consists of the design and construction of well rehabilitation improvements in two phases of activity, including redrilling/development of a well in close proximity and then equipping the new well.	

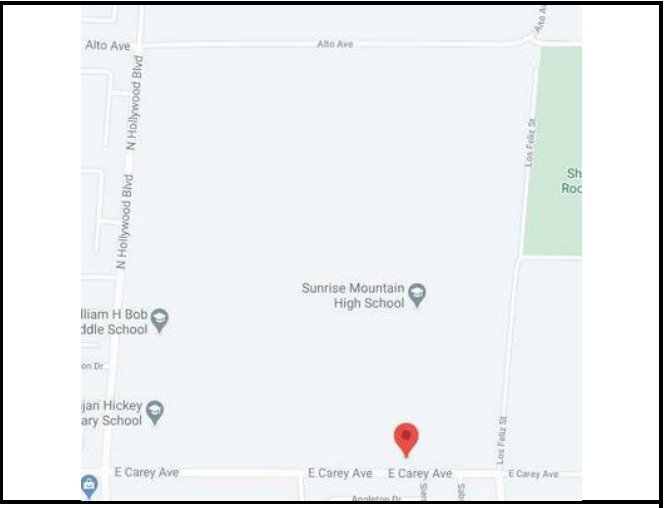
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$1,912,000	\$1,912,999	\$0	\$0	\$0	\$3,824,999
Utility Enterprise Fund	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$1,987,000	\$1,912,999	\$0	\$0	\$0	\$3,899,999

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$35,000	\$35,000	\$0	\$0	\$0	\$70,000
Construction	\$1,677,000	\$1,677,000	\$0	\$0	\$0	\$3,354,000
Construction Management	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Design	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$1,987,000	\$1,912,000	\$0	\$0	\$0	\$3,899,000

Utilities: Water
FY 2024 through FY 2028

P2A Pump Station Rehabilitation

Project #: W0073

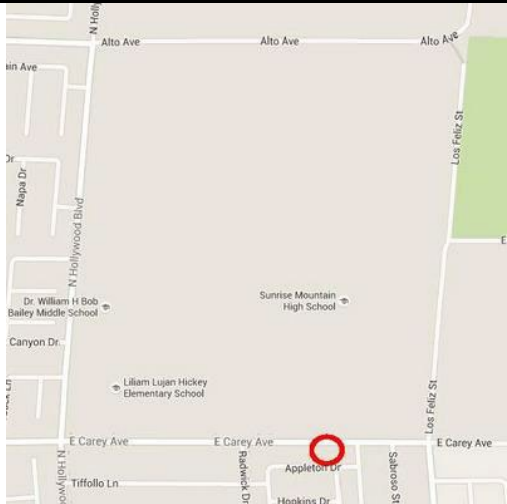
Project Cost:	\$1,500,000	
Previous Cost:	\$480,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	N/A	
Location:	7100 East Carey Ave.	
Project Description:	The P2A Pump Station provides water to the Sunrise reservoir, which supplies the north 2145 pressure zone. Due to recent development growth, this pump station has had difficulty providing enough water to overcome system demands to allow the tank to fill. While the pump station was enclosed in a building around 1997, the pumps predate this by several years. This project includes upgrading the pumps to increase output, and upgrading the electrical controls to modern standards. Upgrading this pump station would directly support the growth in the 2145 zone, specifically the Speedway area.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Utility Enterprise Fund - FB	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Total	\$1,020,000	\$0	\$0	\$0	\$0	\$1,020,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$955,000	\$0	\$0	\$0	\$0	\$955,000
Construction Management	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Total	\$1,020,000	\$0	\$0	\$0	\$0	\$1,020,000

Utilities: Water
FY 2024 through FY 2028

P2B Pump Station Rehabilitation	Project #: W0055
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Project Cost:	\$1,250,000	
Previous Cost:	\$1,000,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	N/A	
Location:	7220 East Carey Ave., Las Vegas NV	
Project Description:	<p>The P2B Pump Station is used to pump water to the Baro Canyon water reservoir located on the southeast side of the water distribution system in Sunrise Manor. The station was built in 1987 and has three pumps in need of rehabilitation along with replacement of the Motor Control Center (MCC) panels. It is also proposed to install a shelter over the pumps and panels to save on future maintenance costs and to meet the current water distribution standards.</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Construction	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Construction Management	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Utilities: Water
FY 2024 through FY 2028

P2 Pump Station Pump Building

Project #: W0079

Project Cost:	\$200,000	
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).	

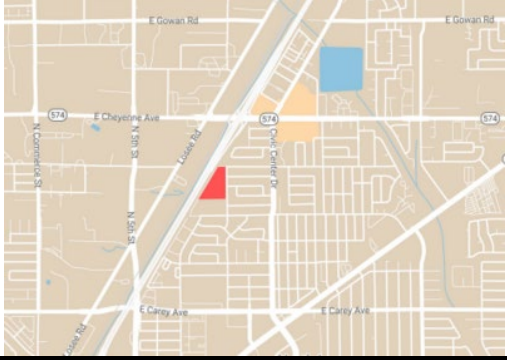
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Construction Management	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Design	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Utilities: Water
FY 2024 through FY 2028

Payment Processing Equipment Replacement

Project #: W0019

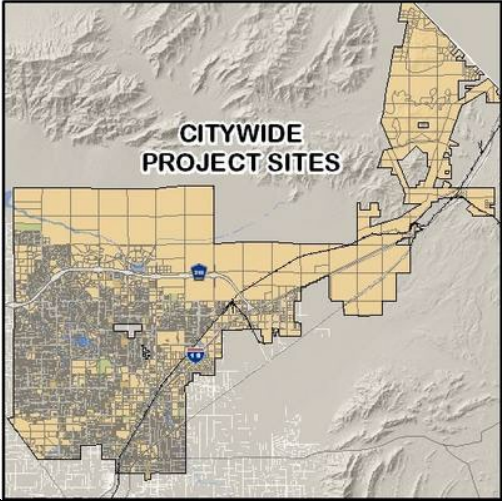
Project Cost:	\$1,155,219	
Previous Cost:	\$655,219	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	2	
Location:	2829 Fort Sumter Dr.	
Project Description:	<p>The bill payment processing equipment is due for a replacement. This equipment includes payment kiosks, Interactive Voice Response (IVR) System, 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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$400,000	\$0	\$100,000	\$0	\$0	\$500,000
Total	\$400,000	\$0	\$100,000	\$0	\$0	\$500,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$400,000	\$0	\$100,000	\$0	\$0	\$500,000
Total	\$400,000	\$0	\$100,000	\$0	\$0	\$500,000

Utilities: Water
FY 2024 through FY 2028

PRV Vault Improvements	Project #: W0070
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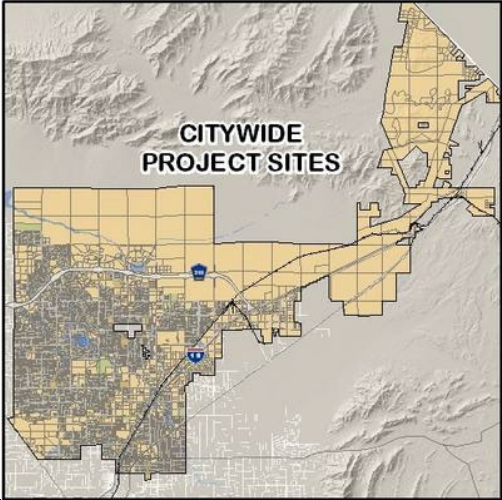
Project Cost:	\$3,807,037	
Previous Cost:	\$507,037	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>This annual rehabilitation and upgrade program will improve existing pressure regulating valves (PRV) and their vaults, which are critical to its operation, within the city's water distribution system. The PRVs allow water to flow between pressure zones either on demand from the lower zones or as a relief for the high pressure zones. Many of the valves in our system are over 20 years old and are located in vaults that are in need of adjustment or reconstruction to meet current standards. Problems encountered include a lack of space to access all sides of the valve, water infiltration causing excessive corrosion on the valves and piping, and valves outside of the vault that are needed during maintenance and are often located in traffic lanes. Additionally, some of these vaults were constructed using grade rings that do not address the required structural and sanitary conditions. A combination of all these factors create an environment that damages existing infrastructure and creates safety hazards. This program will upgrade approximately four PRV vaults each year to current construction and EPA standards. There are more than 50 of these PRV's in our water system.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$650,000	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$3,050,000
Utility Enterprise Fund - FB	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$900,000	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$3,300,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$800,000	\$0	\$1,100,000	\$0	\$1,100,000	\$3,000,000
Design	\$100,000	\$100,000	\$0	\$100,000	\$0	\$300,000
Total	\$900,000	\$100,000	\$1,100,000	\$100,000	\$1,100,000	\$3,300,000

Utilities: Water
FY 2024 through FY 2028

Reservoir Rehabilitation	Project #: W0001
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Project Cost:	\$20,205,169	
Previous Cost:	\$13,779,267	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>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.</p>	

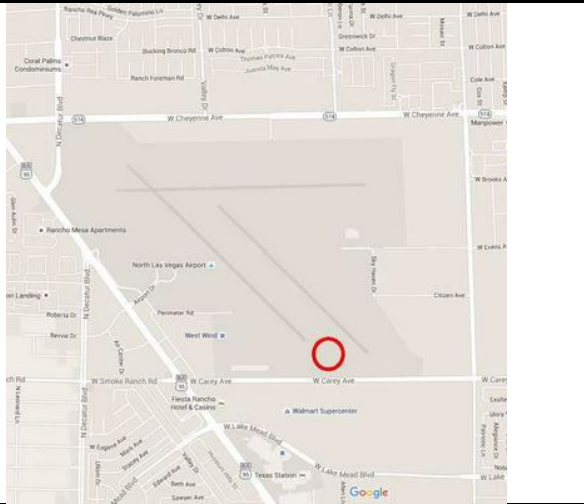
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$100,000	\$0	\$2,800,000	\$0	\$0	\$2,900,000
Utility Enterprise Fund - FB	\$3,425,902	\$100,000	\$0	\$0	\$0	\$3,525,902
Total	\$3,525,902	\$100,000	\$2,800,000	\$0	\$0	\$6,425,902

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$56,415	\$0	\$44,210	\$0	\$0	\$100,625
Construction	\$3,155,682	\$0	\$2,505,263	\$0	\$0	\$5,660,945
Construction Management	\$313,805	\$0	\$250,527	\$0	\$0	\$564,332
Design	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$3,525,902	\$100,000	\$2,800,000	\$0	\$0	\$6,425,902

Utilities: Water
FY 2024 through FY 2028

Robinson Pump Station Rehabilitation

Project #: W0057

Project Cost:	\$1,250,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	2	
Location:	4201 West Cartier	
Project Description:	The Robinson Pump Station provides water to the 2430 pressure zone, serving the 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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction Management	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Design	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

Utilities: Water

FY 2024 through FY 2028

Robinson Well Rehabilitation

Project #: W0028


Project Cost:	\$4,027,720
Previous Cost:	\$0
O&M Impact:	\$0
Department:	Utilities: Water
Ward:	2
Location:	4201 West Cartier
Project Description:	The Robinson Well provides groundwater to the 2430 pressure zone, serving the Texas Station and Fiesta Casino area. The well has deteriorated and is no longer in service. Well rehabilitation needs to be performed in accordance with current water distribution standards which will involve drilling a new well in close proximity to the defunct well and equipping it accordingly.

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
External Grant Fund	\$0	\$238,720	\$3,789,000	\$0	\$0	\$4,027,720
Total	\$0	\$238,720	\$3,789,000	\$0	\$0	\$4,027,720

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$0	\$35,000	\$35,000	\$0	\$0	\$70,000
Construction	\$0	\$0	\$3,354,000	\$0	\$0	\$3,354,000
Construction Management	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Design	\$0	\$203,720	\$0	\$0	\$0	\$203,720
Total	\$0	\$238,720	\$3,789,000	\$0	\$0	\$4,027,720

Utilities: Water
FY 2024 through FY 2028

Valve Replacement Program	Project #: W0075
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Project Cost:	\$5,000,000	
Previous Cost:	\$500,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
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.	

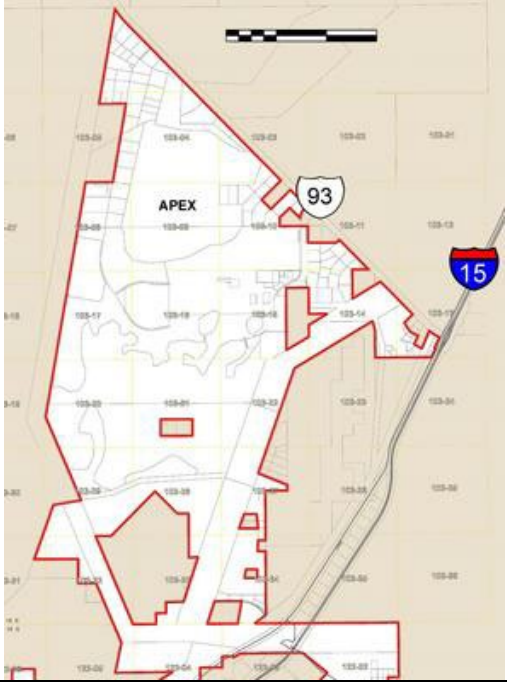
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Total	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000
Construction	\$405,900	\$811,800	\$811,800	\$811,800	\$811,800	\$3,653,100
Construction Management	\$39,600	\$79,200	\$79,200	\$79,200	\$79,200	\$356,400
Design	\$49,500	\$99,000	\$99,000	\$99,000	\$99,000	\$445,500
Total	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000

Utilities: Water
FY 2024 through FY 2028

Waterline Oversizing - Apex

Project #: W0067

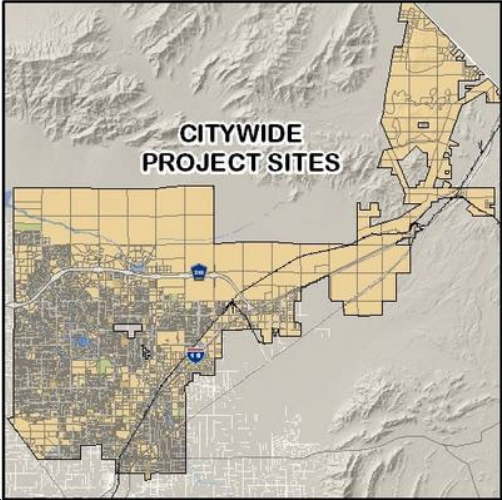
Project Cost:	\$64,239,809	
Previous Cost:	\$41,239,809	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	1	
Location:	Apex	
Project Description:	This project consists of oversizing developer water lines to provide additional capacity for future development in the Apex Industrial Park. The oversizing involves increasing the pipe size on approximately 12 miles of water line and increasing capacity of several pump stations and storage reservoirs. By oversizing developer water lines, additional capacity is provided for future development and the City's water system can develop in an orderly fashion. Additional user fees, Special Improvement District assessments and connection fees are being considered for project cost recovery for this infrastructure. This project also includes costs to provide power for the proposed infrastructure.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
Utility Enterprise Fund - FB	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
Total	\$23,000,000	\$0	\$0	\$0	\$0	\$23,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$23,000,000	\$0	\$0	\$0	\$0	\$23,000,000
Total	\$23,000,000	\$0	\$0	\$0	\$0	\$23,000,000

Utilities: Water
FY 2024 through FY 2028

Waterline Oversizing - General	Project #: W0010
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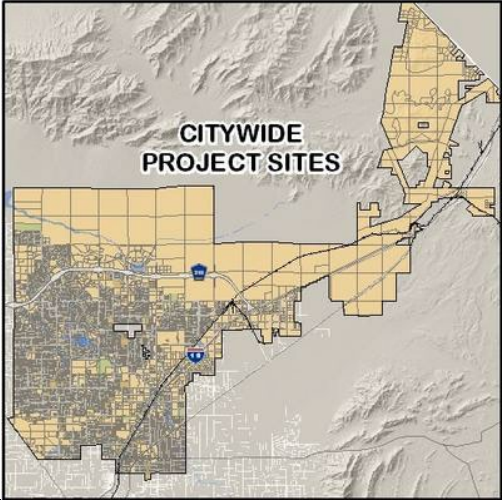
Project Cost:	\$2,000,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>This project consists of oversizing developer water lines to provide additional capacity for future development. Oversizing typically occurs where new areas are 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.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	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	2023-24	2024-25	2025-26	2026-27	2027-28	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

Utilities: Water
FY 2024 through FY 2028

Water Master Plan Update	Project #: W0066
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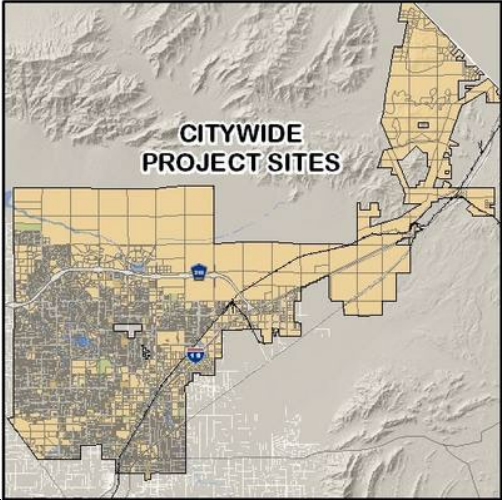
Project Cost:	\$800,000	
Previous Cost:	\$400,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>The city's last comprehensive Water System Master Plan was completed in 1997. Utilities staff has conducted minor updates to the plan and performed annual hydraulic model calibration; however, an overall Master Plan update is critical and overdue.</p> <p>A comprehensive update is needed to evaluate the city's existing water distribution system and to assess the impacts of future development and required system improvements needed to meet projected demands. Demand projections should be updated to reflect current land use information and proposed Master Planned Developments. The updated Master Plan analyses would evaluate and determine where bolstering mains may be needed to improve capacity and pressure, where additional reservoir storage capacity may be needed, and the need for any potential pumping station capacity upgrades.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Design	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Utilities: Water
FY 2024 through FY 2028

Water Operations Miscellaneous Capital Repairs	Project #: W0061
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Project Cost:	\$4,055,357	
Previous Cost:	\$1,455,357	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	This project will establish a capital fund to enhance, maintain, and address needed repairs in various elements of the water operations for the city. This effort will include unanticipated repairs and other capital infrastructure elements to keep the system operational.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Utility Enterprise Fund - FB	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,600,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,600,000
Total	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,600,000

Utilities: Water
FY 2024 through FY 2028

Water Pressure Remote Monitoring	Project #: W0029
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Project Cost:	\$500,000	
Previous Cost:	\$250,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>The water system pressure information the City provided for engineering project design is based on the hydraulic model. Currently, the Water Operation Group collects water pressure data at each pressure zone to assist the hydraulic model calibration every summer. There are nine different pressure zones. Pressure recorders were set at the fire hydrants for a week, then the operators remove the pressure recorders, download the data, and relocate the recorders to the next pressure zone. The process is time consuming and only captures one week of data.</p> <p>Installing remote water pressure monitoring equipment will provide real time pressure data directly to the SCADA. It will assist water operators to monitor the system pressure, identify low pressure area, address customers complaints, save time and improve accuracy of hydraulic model calibration.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Construction	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction Management	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Other	\$222,500	\$0	\$0	\$0	\$0	\$222,500
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Utilities: Water
FY 2024 through FY 2028

Water Site Security Upgrade	Project #: W0059
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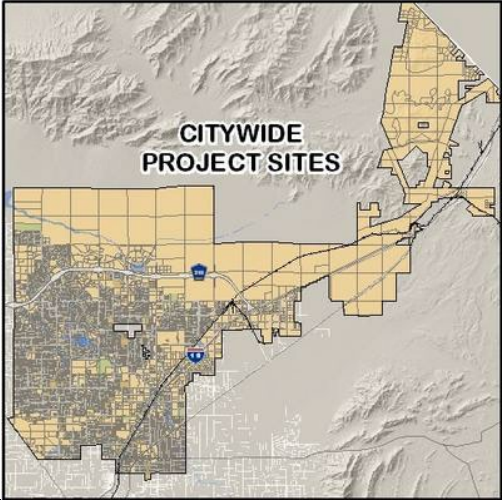
Project Cost:	\$1,100,000	
Previous Cost:	\$600,000	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>The city's water system includes various infrastructure at 20 sites, and there are additional facilities coming online in 2020. These facilities include pump stations, reservoirs and groundwater wells. Global threats identified by the Department of Homeland Security include both foreign and domestic terrorism and vandalism. It is imperative that upgrades occur to deter threats to our system and to protect the health and safety of our water system. Additionally, the security systems need to include smart devices that allow monitoring from the city's SCADA system to report incidents and trigger an appropriate response. Current security consists of door locks and padlocks with chains. These methods are easily circumvented and compromised. While most of the assets are located outdoors, those contained in buildings do have motion alarms.</p> <p>The Utilities Department will work with the city's IT Department and consultants to develop a plan to upgrade and modernize site security at these 20 sites and incorporate other CNLV systems and methods to enhance the overall security to protect our customers and staff.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Administration	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Construction Management	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Utilities: Water
FY 2024 through FY 2028

Water System Bolstering	Project #: W0020
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Project Cost:	\$1,477,674	
Previous Cost:	\$477,674	
O&M Impact:	\$0	
Department:	Utilities	
Ward:	3	
Location:	Citywide	
Project Description:	<p>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.</p>	

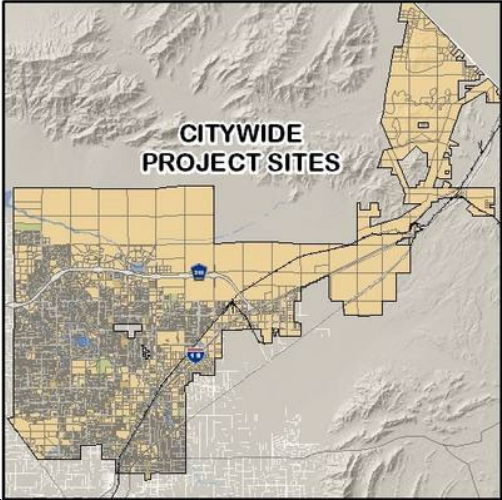
Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	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

Utilities: Water

FY 2024 through FY 2028

Well Rehabilitation	Project #: W0069
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Project Cost:	\$23,101,900		
Previous Cost:	\$11,560,000		
O&M Impact:	\$0		
Department:	Utilities		
Ward:	3		
Location:	Citywide		
			
Project Description:	<p>This project involves the demolition, redrilling and equipping of four of the city's wells in need of rehabilitation. These wells include the Elstner Estates Well, Silver Mesa Well, Sun Valley Well, and the West Cheyenne Well, which are currently out of service. Once completed, the wells will once again provide groundwater for less than a third of the cost of purchasing Colorado River surface water, saving the city significantly on an annual basis. These facilities are a significant part of the city's water supply portfolio.</p>		


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Utility Enterprise Fund - FB	\$11,541,900	\$0	\$0	\$0	\$0	\$11,541,900
Total	\$11,541,900	\$0	\$0	\$0	\$0	\$11,541,900

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Construction	\$11,541,900	\$0	\$0	\$0	\$0	\$11,541,900
Total	\$11,541,900	\$0	\$0	\$0	\$0	\$11,541,900

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Apparatus- AR Replacement- Unit 1548	Project #: 22061
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Project Cost:	\$600,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	This project is required to replace a 2007 air resource unit (unit 1548). This unit is a cross-staffed response unit that brings air and lighting capabilities to fire scenes and carries the necessary equipment to rehabilitate firefighters after work periods.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

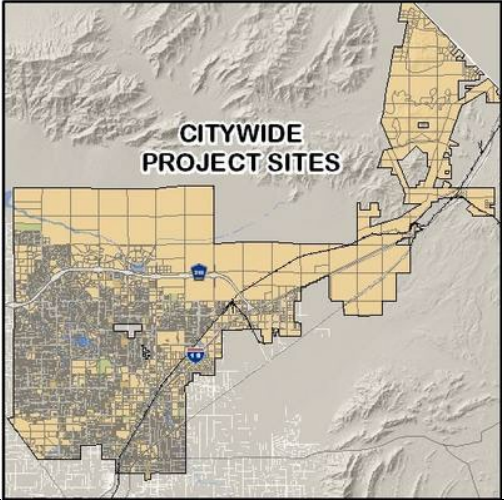
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Apparatus - Engine Replacement - Unit 1822

Project #: 22060

Project Cost:	\$800,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	<p>This project is to acquire a new fire apparatus and related equipment to replace Unit 1822. Once the new engine is received, Unit 1822 (2013 model) will be placed into reserve status. Service demands and nationally accepted, industry standards state that fire apparatus should be used in a frontline capacity for approximately 10 years.</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Fire Engine Replacement (Unit 1908)	Project #: 22066
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Project Cost:	\$820,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	The project is to acquire a new fire apparatus and related equipment to replace Unit 1908. Once the new engine is received, Unit 1908 (2015 model) will be placed into reserve status. Service demands and nationally accepted, industry standards state that fire apparatus should be used in a frontline capacity for approximately 10 - 12 years.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$0	\$0	\$820,000	\$0	\$0	\$820,000
Total	\$0	\$0	\$820,000	\$0	\$0	\$820,000

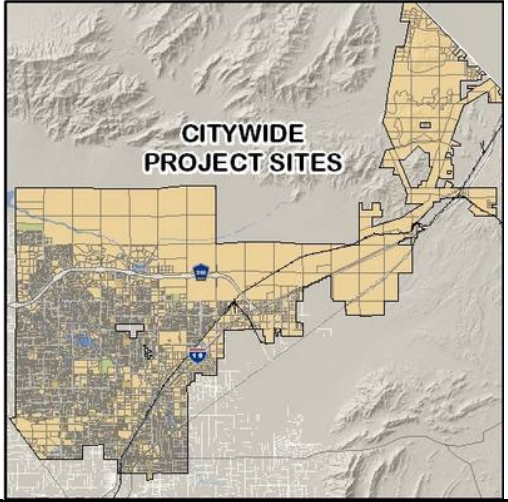
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$0	\$0	\$820,000	\$0	\$0	\$820,000
Total	\$0	\$0	\$820,000	\$0	\$0	\$820,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Fire Engine Replacement (Unit 1909)

Project #: 22068

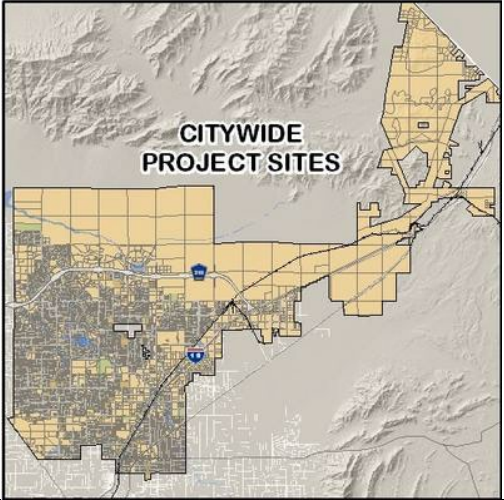
Project Cost:	\$850,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	<p>This project is to acquire a new fire apparatus and related equipment to replace Unit 1909. Once the new engine is received, Unit 1909 (2016) model will be placed into reserve status. Service demands and nationally accepted, industry standards state that fire apparatus should be used in a frontline capacity for approximately 10 - 12 years.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Total	\$0	\$0	\$0	\$0	\$850,000	\$850,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Total	\$0	\$0	\$0	\$0	\$850,000	\$850,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Fleet Replacement Program			Project #: 25001
Project Cost:	\$37,850,430		
Previous Cost:	\$0		
O&M Impact:	\$0		
Department:	General Services		
Ward:	3		
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	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Replacement Vehicles - Fund 100	\$3,932,357	\$4,437,550	\$5,953,884	\$4,841,281	\$2,891,802	\$22,056,874
Replacement Vehicles - Fund 268	\$1,999,677	\$947,417	\$869,176	\$425,494	\$554,936	\$4,796,700
Replacement Vehicles - Fund 287	\$412,991	\$603,567	\$388,535	\$668,567	\$724,384	\$2,798,044
Replacement Vehicles - Fund 288	\$220,715	\$362,146	\$56,677	\$60,020	\$0	\$699,558
Replacement Vehicles - Fund 293	\$792,610	\$47,415	\$0	\$435,800	\$1,767,366	\$3,043,191
Replacement Vehicles - Fund 613	\$246,144	\$821,737	\$1,584,787	\$838,371	\$965,024	\$4,456,063
Total	\$7,604,494	\$7,219,832	\$8,853,059	\$7,269,533	\$6,903,512	\$37,850,430

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$7,604,494	\$7,219,832	\$8,853,059	\$7,269,533	\$6,903,512	\$37,850,430
Total	\$7,604,494	\$7,219,832	\$8,853,059	\$7,269,533	\$6,903,512	\$37,850,430

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Hydro Excavation Vacuum	Project #: 25056
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Project Cost:	\$75,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Citywide	
Project Description:	<p>A hydro excavation vacuum is standard equipment in Park maintenance operations. Goal to reduce water waste, labor hours, prevent damage to sensitive components, and reduce risk of back injury while manual digging. With irrigation infrastructure in parks aging the need to repair irrigation main water line and valves has increased. PVC mainline up to 6 inches in diameter is generally buried 3 to 4 feet below grade. This task currently can take 2 employees up to 4 hours each in many cases. A hydro vacuum can reduce this time considerably. Water waste will be decreased as repairs and clearance at 6-inch gate valves and 2-inch irrigation valves can be done more efficiently. Staff can return to daily activities sooner providing for the public.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

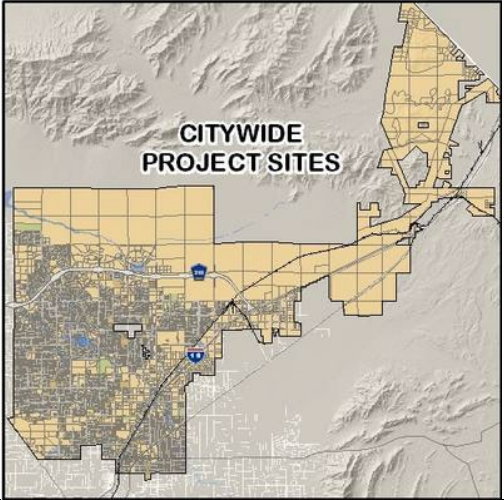
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Maintenance Equipment Replacement Program

Project #: 10538

Project Cost:	\$297,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Citywide	
Project Description:	<p>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.</p> <p>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.</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$0	\$197,000	\$100,000	\$0	\$0	\$297,000
Total	\$0	\$197,000	\$100,000	\$0	\$0	\$297,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Equipment	\$0	\$197,000	\$100,000	\$0	\$0	\$297,000
Total	\$0	\$197,000	\$100,000	\$0	\$0	\$297,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

New Parks & Recreation Vehicles	Project #: 25063
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Project Cost:	\$440,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Citywide	
Project Description:	<p>Park maintenance staff currently meet at the centralized Brook's Maintenance yard. Trucks are needed to transport staff, equipment, and supplies to 34 parks in North Las Vegas.</p> <p>7 - F-150 Vehicles at estimated \$35,000 each = \$245,000 3 - F350 Utility Box Vehicles at estimated \$65,000 each = \$195,000</p>	


Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fleet - Fund 750	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Total	\$440,000	\$0	\$0	\$0	\$0	\$440,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Total	\$440,000	\$0	\$0	\$0	\$0	\$440,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Rec and Roll Bus	Project #: 25055
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Project Cost:	\$80,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:		
Project Description:	<p>Neighborhood Recreation Center is currently running a Rec N Roll Program, the employees pick up the children from various locations, bring them to the facility, provide recreation then return them home. The staffing is being used out of the NRC budget which then reduces the staffing monies for the other programs and services at NRC. The goal of the program would be to add a Shuttle Bus. With the addition of the Shuttle Bus and additional staffing, NRC would be able to provide Recreation services to the different apartment complexes in the surrounding community.</p>	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override - Parks	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

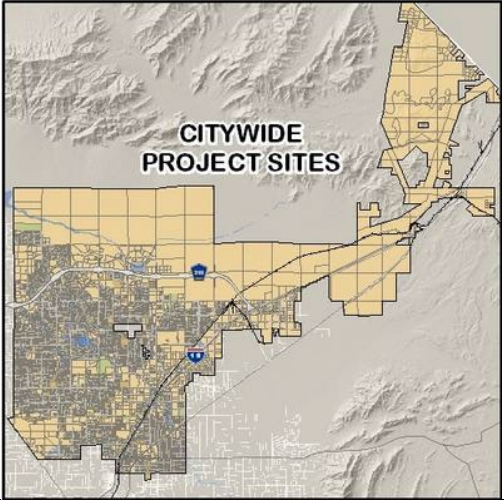
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Rescue Ambulance Replacement (Units 2083 and 2084)

Project #: 22070

Project Cost:	\$780,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	This project is for the replacement of Rescue Ambulance 2083 and 2084 and related equipment. These units will have reached their service life at 7 years of service (5 years front line, 2 years reserve status).	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$0	\$0	\$0	\$780,000	\$0	\$780,000
Total	\$0	\$0	\$0	\$780,000	\$0	\$780,000

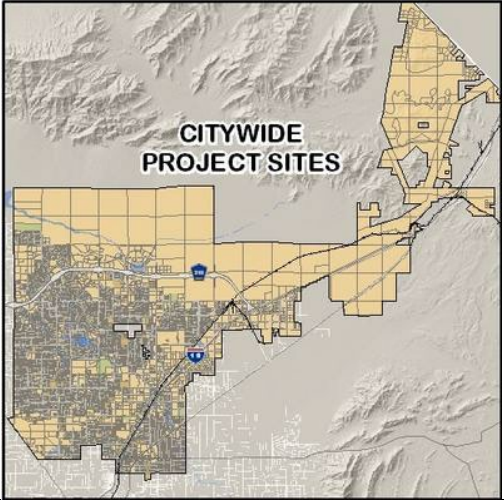
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$0	\$0	\$0	\$780,000	\$0	\$780,000
Total	\$0	\$0	\$0	\$780,000	\$0	\$780,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Rescue Ambulance Replacement (Units 2097 and 2232)

Project #: 22069

Project Cost:	\$780,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Fire	
Ward:	3	
Location:	Citywide	
Project Description:	This project is for the replacement of Rescue Ambulance 2097 and 2232 and related equipment. These units will have reached their service life at 7 years (5 years front line, 2 years reserve status).	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Tax Override-Fire	\$0	\$0	\$0	\$0	\$780,000	\$780,000
Total	\$0	\$0	\$0	\$0	\$780,000	\$780,000

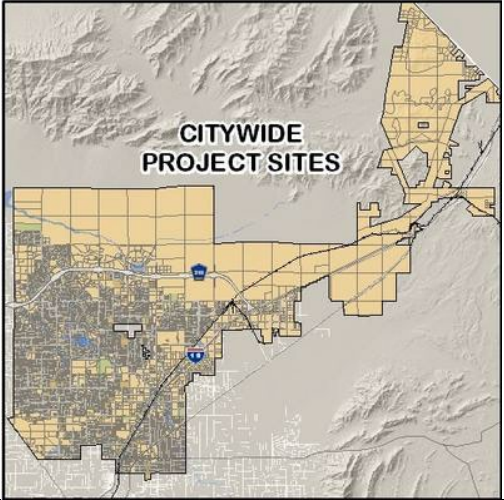
Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$0	\$0	\$0	\$0	\$780,000	\$780,000
Total	\$0	\$0	\$0	\$0	\$780,000	\$780,000

Vehicles & Heavy Equipment

FY 2024 through FY 2028

Toro 3550 Reel Mower 82

Project #: 25062

Project Cost:	\$90,000	
Previous Cost:	\$0	
O&M Impact:	\$0	
Department:	Parks & Recreation	
Ward:	3	
Location:	Seastrand Park, Cheyenne Sports Park, Aviary Park, and Sandstone Ridge Park	
Project Description:	Goal to improve condition, playability, and appearance of Bermuda grass sports field by utilizing standard equipment in park maintenance. Bermuda grass provides the best playing surface when mowed at 0.75 inches. To accomplish this a reel mower must be used. A large 5-reel mower will provide the proper cut height at the most efficient rate with 82-inch-wide cutting pattern.	

Funding Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Fleet - Fund 750	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total
Heavy Equip/Vehicles	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$90,000

