



CITY OF NORTH LAS VEGAS

Proposed Five Year Capital Improvement Plan

Fiscal Year 2024-2028



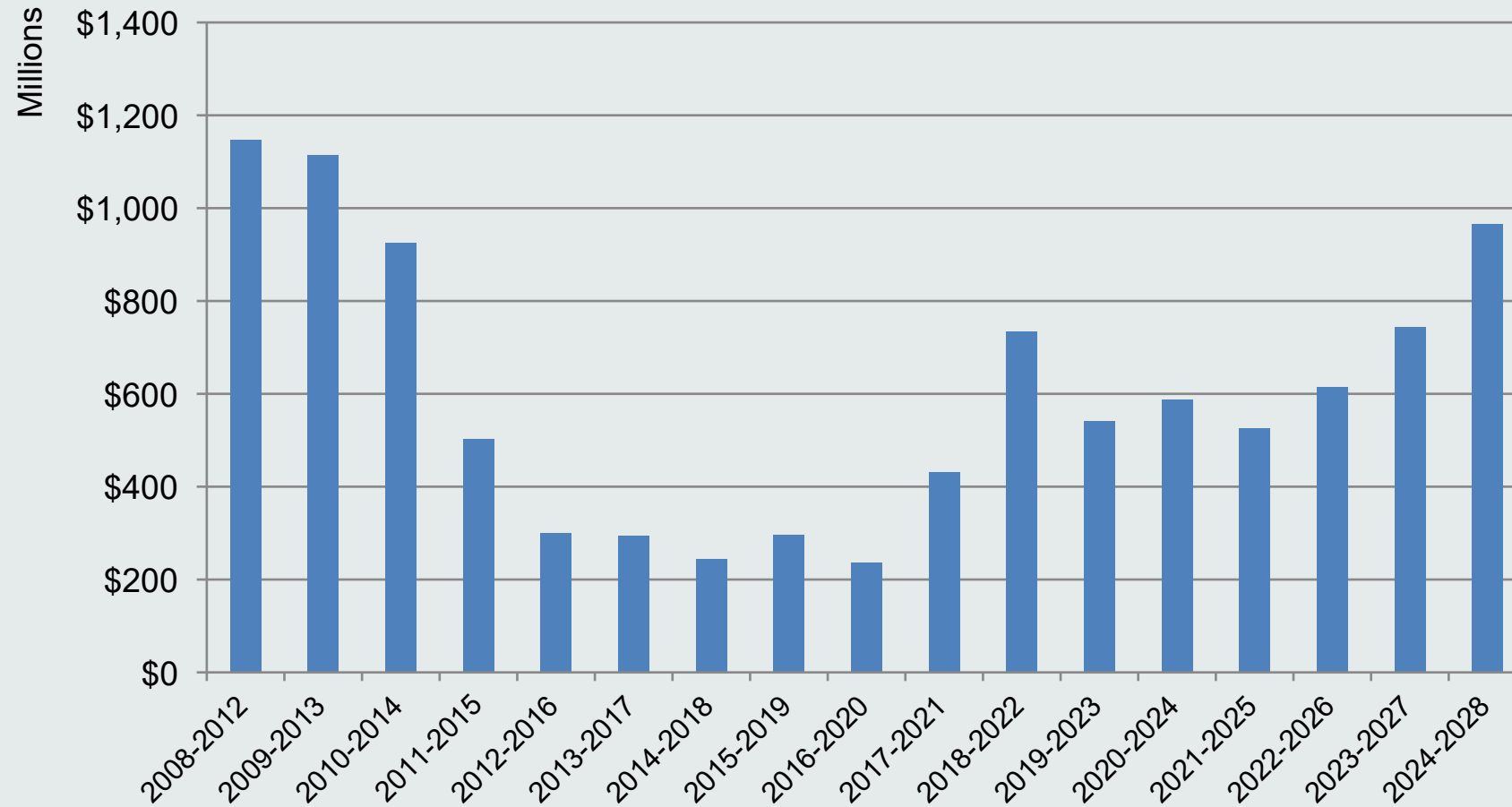
Capital Improvement Plan FY 2024-2028 Highlights

Five Year Total
\$964,770,253

FY 2023-2024 Total
\$398,082,092

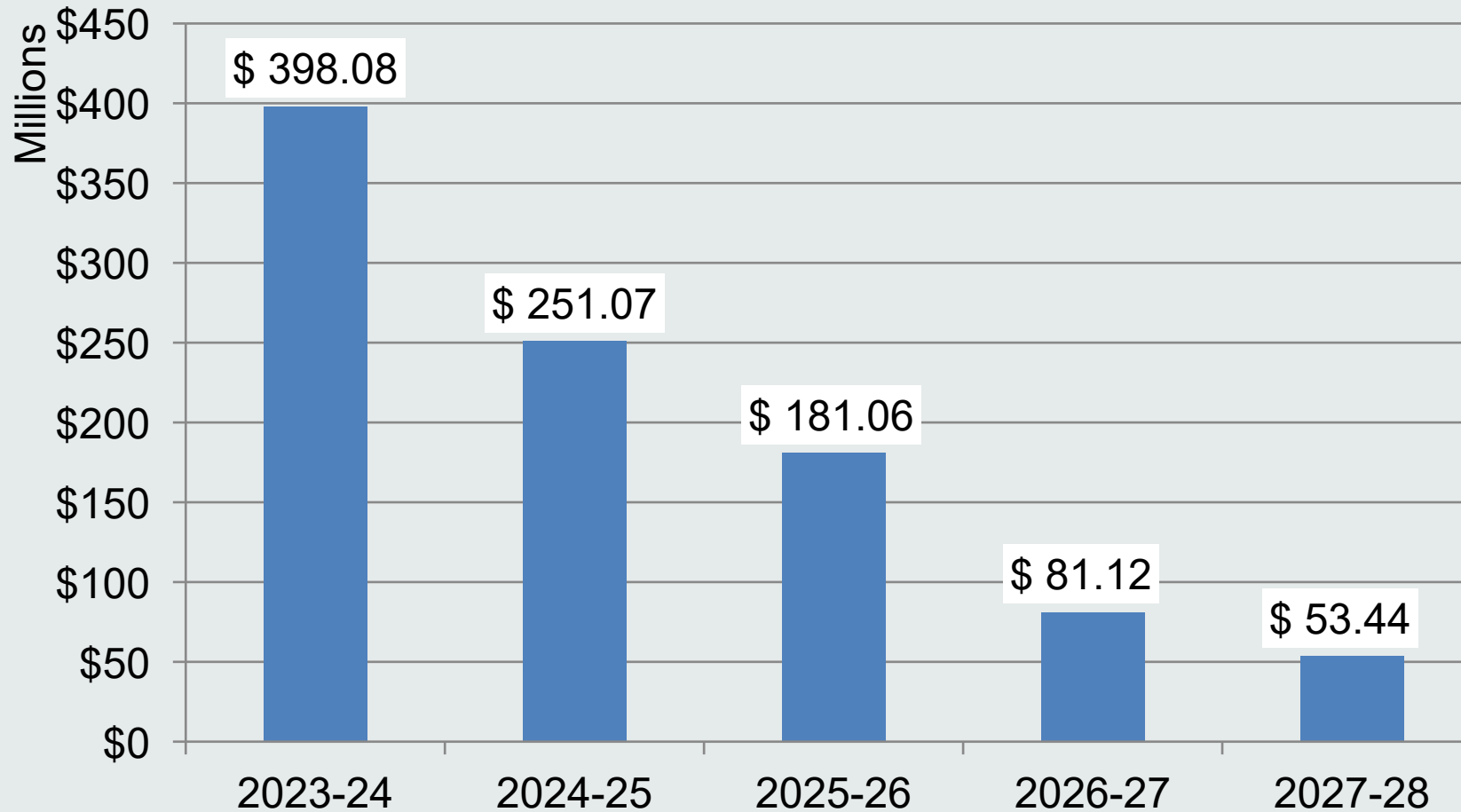


CIP Program Trend





FY 2024-2028 CIP Annual Breakdown





FY 2024-2028 CIP Breakdown by Revenue Sources

413-Clark County Parks Grant	0.98%	Park District No. V	0.01%
American Rescue Plan Act Grant	0.78%	Private Funding	2.10%
American Rescue Plan Act Grant FB	0.08%	Public Safety Tax	0.15%
BLM - SNPLMA Round 18	1.29%	Replacement Vehicles - Fund 100	2.29%
BLM - SNPLMA Round 19	2.77%	Replacement Vehicles - Fund 268	0.50%
BLM - SNPLMA Round 20	3.42%	Replacement Vehicles - Fund 287	0.29%
Bureau of Land Mgmt.	0.27%	Replacement Vehicles - Fund 288	0.07%
CC Regional Flood Control	16.93%	Replacement Vehicles - Fund 293	0.32%
External Grant Fund	5.08%	Replacement Vehicles - Fund 613	0.46%
Fleet - Fund 750	0.07%	RTC Fuel Revenue Indexing Funds 2	15.76%
Fund 294	0.11%	RTC Highway Improvement Acquisition Fund	4.60%
Fund 294 - FB	0.06%	RTC MVFT	1.19%
General Fund	13.14%	RTC Q10 Funds	0.42%
General Fund - FB	3.24%	Southern Nevada Water Authority	0.20%
Judicial Enforcement Service Fund - 265	0.04%	Tax Override - Parks	0.84%
LWCF (Land Water & Conservation Fund)	0.07%	Tax Override Fire - FB	0.19%
Motor Vehicle Enterprise Fund	0.09%	Tax Override Streets	0.63%
Motor Vehicle Enterprise Fund FB	0.31%	Tax Override Streets - FB	0.13%
Motor Vehicle Fuel Tax	0.71%	Tax Override-Fire	1.04%
Motor Vehicle Fuel Tax FB	0.53%	Traffic Cost Participation Agreements	1.08%
NV Dept of Transportation	1.21%	Utility Enterprise Fund	8.46%
Park District No. III	0.10%	Utility Enterprise Fund - FB	8.02%



FY 2024-2028 CIP by Category





Operation Sparkle





Operation SPARKLE

Park Renovations and Improvements

- Renovate 19 parks in North Las Vegas south of Craig Road.
- Goal is to improve condition of parks in the mature communities of North Las Vegas.
- Renew sense of pride to communities, and provide area residents with improved and updated recreational opportunities.
- Upgrade parks and add new park amenities.
- Upgrades and amenities include: Replace and plant more trees; improved security lighting; perimeter ornamental iron fence; refresh landscape; turf and irrigation renovations; courts (basketball, pickleball); playgrounds; swings; splash pads; fitness courts; dog parks; or other park improvements.
- Maintain these parks at high level. We will have the nicest looking parks in the valley with high expectations.
- Re-dedicate upon completion.
- It is our desire to make our parks shine and communities thrive now and into the future.



Current Park Conditions





Future Park Amenities





CIP Funding Will Get Us There

- Over \$70 million in funding over next 4 years.
- Work with engineering firms.
- Work with other City of North Las Vegas departments.
- Remain focused and stay the course to get projects completed.
- Operation SPARKLE will benefit all citizens of North Las Vegas.



Fund 268: Fire Stations, Parks & Street Maintenance

HISTORY

- In 1995, a Special Revenue Fund (Fund 268) was established to track revenues/expenditures related to the construction & maintenance of City Roadways.
- In 2001, voters approved expanding the use of this fund to include acquiring , improving and equipping City Parks and Fire Stations.

PRESENTLY

- The estimated annual revenue for this Special Revenue Fund (Fund 268) is approximately \$19M after tax abatements per the most recently published assessed valuation of property throughout the City.
- The funding source is set to expire in 2025.



A Future Without Fund 268?

With 268 Funding



With **OUT** 268 Funding





A Future Without Fund 268?

With 268 Funding



With **OUT** 268 Funding





A Future Without Fund 268?

Uncertain



Questions?