

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Downtown Redevelopment							
Downtown Complete Streets & Pedestrian Improvements	10505	6,470,000					6,470,000
RTC Fuel Revenue Indexing Funds 2		6,470,000					6,470,000
Milestone Park Phase I	20017	1,675,000	783,500				2,458,500
Bureau of Land Mgmt.		1,675,000	783,500				2,458,500
Total:		8,145,000	783,500	0	0	0	8,928,500
Flood Control							
Beltway Collection System - Pecos	10389			371,080	3,795,606		4,166,686
CC Regional Flood Control				371,080	3,795,606		4,166,686
Beltway Detention Basin and Channel	10373	10,676,000					10,676,000
CC Regional Flood Control		10,676,000					10,676,000
Carey-Lake Mead Detention Basin Outfall Modification	10555	555,000					555,000
CC Regional Flood Control		555,000					555,000
Gowan Outfall, Alexander Road - Decatur Boulevard to Simmons Street	10497	32,080,000	8,520,000				40,600,000
CC Regional Flood Control		31,080,000	2,520,000				33,600,000
RTC Fuel Revenue Indexing Funds 2		1,000,000	6,000,000				7,000,000
Hollywood System - Centennial Pkwy to Speedway #2 Detention Basin	10407	7,165,500					7,165,500
CC Regional Flood Control		7,165,500					7,165,500
Lake Mead Drain to Las Vegas Wash	10456	868,692	8,543,196				9,411,888
CC Regional Flood Control		868,692	8,543,196				9,411,888
Las Vegas Boulevard Drain	10499			879,828	8,652,708		9,532,536
CC Regional Flood Control				879,828	8,652,708		9,532,536
Las Vegas Wash Cartier Channel	10566	2,020,000	5,243,980				7,263,980
CC Regional Flood Control		2,020,000	5,243,980				7,263,980
North Apex - System 1 Detention Basin and Outfall	10575			2,194,000	23,519,000		25,713,000
CC Regional Flood Control				2,194,000	23,519,000		25,713,000
North Las Vegas Detention Basin Upgrade	10498	696,000	6,485,000				7,181,000
CC Regional Flood Control		696,000	6,485,000				7,181,000
Range Wash - Beltway Conveyance	10406			1,396,965	12,357,109		13,754,074
CC Regional Flood Control				1,396,965	12,357,109		13,754,074
Total:		54,061,192	28,792,176	4,841,873	48,324,423	0	136,019,664
Municipal Facilities							
Brooks Master Plan and Project	10485	1,230,000					1,230,000
Motor Vehicle Fuel Tax FB		980,000					980,000
Motor Vehicle Enterprise Fund		250,000					250,000
Building Demolition Program	25018	25,000	25,000	25,000	25,000	25,000	125,000
General Fund		25,000	25,000	25,000	25,000	25,000	125,000
Building Maintenance Capital Projects	25021	1,122,000					1,122,000
General Fund		1,122,000					1,122,000
City Hall Secured Parking Study	25033	85,000					85,000

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Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
General Fund		85,000					85,000
City Hall Space Study Recommendation - Work Station Relocation	25031	63,600					63,600
General Fund		63,600					63,600
Covered Parking for Equipment	25030	500,000					500,000
Motor Vehicle Fuel Tax		500,000					500,000
Fire Station Remodel / Replacement	10459	150,000	180,000	100,000	190,000		620,000
Tax Override-Fire		150,000	180,000	100,000	190,000		620,000
Former Municipal Court Building Improvements	10580	500,000					500,000
General Fund		500,000					500,000
Infrastructure Capital Maintenance	25034	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
General Fund		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Jury Service Additions	10582	1,650,000					1,650,000
General Fund		1,650,000					1,650,000
Justice Facility/Municipal Court Expansion	10581	7,200,000					7,200,000
General Fund		7,200,000					7,200,000
New Kitchen Construction at the Community Correctional Facility	10579	2,821,249					2,821,249
General Fund		2,821,249					2,821,249
Old City Hall/Community Center	25032	4,896,600	3,401,822				8,298,422
General Fund		4,896,600	3,401,822				8,298,422
Total:		28,243,449	11,606,822	8,125,000	8,215,000	8,025,000	64,215,271

Parks & Recreation

Craig Ranch Regional Park LED Light Conversion	10476	252,000					252,000
Tax Override Parks - FB		252,000					252,000
Craig Ranch Regional Park Perimeter Fence	10529		414,000				414,000
Tax Override - Parks			414,000				414,000
Craig Ranch Regional Park Perimeter Road/Parking Lot Rehabilitation	10481	1,480,000					1,480,000
Tax Override Parks - FB		1,070,000					1,070,000
Park District No. III		205,000					205,000
Park District No. IV		205,000					205,000
Craig Ranch Regional Park Playground Improvements	10572	30,000	30,000	30,000	30,000		120,000
Tax Override - Parks		30,000	30,000	30,000	30,000		120,000
Craig Ranch Regional Park Soccer Fields	10482	9,500,000					9,500,000
413-Clark County Parks Grant		9,500,000					9,500,000
CRRP Splash Pad repairs and enhancements	10574	80,000					80,000
Fund 278		80,000					80,000
Kiel Ranch Historic Park - Phase IV	10525	1,702,300					1,702,300
Bureau of Land Mgmt.		1,702,300					1,702,300
Maintenance Equipment Replacement Program	10538	180,000	100,000	72,000	125,000		477,000
Tax Override - Parks		180,000	100,000	72,000	125,000		477,000
Park System Master Plan	10480	26,500					26,500
Tax Override Parks - FB		26,500					26,500
Playground Equipment Repairs and Replacements	10559	50,000	50,000	50,000	50,000	50,000	250,000

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Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Tax Override - Parks		25,000	25,000	25,000	25,000		100,000
Park District Fund V		25,000	25,000	25,000	25,000	50,000	150,000
Playground Surface Rehabilitation	10560	200,000	200,000	200,000	200,000	200,000	1,000,000
Tax Override - Parks		100,000	200,000	200,000	200,000		700,000
Park District No. III		100,000				200,000	300,000
Splash Pads	10539	135,000	135,000	100,000			370,000
Tax Override - Parks		33,750	67,500	50,000			151,250
Park District No. III		101,250	67,500	50,000			218,750
Sports Courts Resurfacing	10540	60,000					60,000
Park District No. III		60,000					60,000
Sports Fields Rehabilitation	10541	100,000	75,000	50,000	50,000	50,000	325,000
Tax Override - Parks		25,000	37,500	25,000	25,000		112,500
Park District No. III		75,000	37,500	25,000	25,000	50,000	212,500
Turf Reduction	10542	375,000	375,000	375,000	375,000	400,000	1,900,000
Tax Override - Parks		25,000	25,000	25,000	25,000		100,000
Southern Nevada Water Authority		350,000	350,000	350,000	350,000	400,000	1,800,000
Turf Rehabilitation	10561	50,000	50,000	50,000	100,000	50,000	300,000
Tax Override - Parks		12,500	25,000	25,000	50,000		112,500
Park District No. III		37,500	25,000	25,000	50,000	50,000	187,500
Willie McCool Regional Park Upgrades	10583	80,000		488,000			568,000
General Fund		80,000		488,000			568,000
Total:		14,300,800	1,429,000	1,415,000	930,000	750,000	18,824,800

Public Safety: Fire

Apparatus – Engine Replacement – Unit 1664	22054		800,000				800,000
Tax Override-Fire			800,000				800,000
Apparatus – Engine Replacement Unit 1663	22036	800,000					800,000
Tax Override-Fire		800,000					800,000
Apparatus- AR Replacement- Unit 1548	22061		500,000				500,000
Tax Override-Fire			500,000				500,000
AR Refurb - Unit 1334 to Medium Rescue w/Equip	22062			425,000			425,000
Tax Override-Fire				425,000			425,000
Fire - Communication Replacement	22019	160,000	190,000	160,000	170,000		680,000
Tax Override-Fire		160,000	190,000	160,000	170,000		680,000
Fire Training Facility	22055	600,000			600,000		1,200,000
Tax Override-Fire		600,000			600,000		1,200,000
Firefighter - Hydraulic Rescue Tools - Extrication	22021	20,000	50,000	20,000	50,000		140,000
Tax Override-Fire		20,000	50,000	20,000	50,000		140,000
Firefighter - SCBA Replacement	22022	50,000	1,000,000	50,000	50,000		1,150,000
Tax Override-Fire		50,000	1,000,000	50,000	50,000		1,150,000
Firefighter - Turnout Replacement	22023	185,000	190,000	200,000	210,000		785,000
Tax Override-Fire		185,000	190,000	200,000	210,000		785,000
Technical Rescue Equipment	22063		100,000		150,000		250,000
Tax Override-Fire			100,000		150,000		250,000
Total:		1,815,000	2,830,000	855,000	1,230,000	0	6,730,000

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Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Public Safety: Police							
Body Worn Camera Program	26019	42,400	42,400				84,800
General Fund		15,306	15,306				30,612
Public Safety Tax		17,215	17,215				34,430
More Cops Fund		9,879	9,879				19,758
Firearms Range Improvements	26020	484,298					484,298
Public Safety Tax		484,298					484,298
MBIS - Upgrade to the Idemia's Automated Fingerprint Identification System (AFIS)	26022	1,052,741					1,052,741
Public Safety Tax		1,052,741					1,052,741
Police Valley Vista Area Command at Tule Springs	26023	5,000,000	3,300,000				8,300,000
General Fund		5,000,000	3,300,000				8,300,000
Taser Replacement Program	26018	48,800					48,800
General Fund		19,520					19,520
Public Safety Tax		19,520					19,520
More Cops Fund		9,760					9,760
Total:		6,628,239	3,342,400	0	0	0	9,970,639

Technology Improvements							
Access Control System Update	23048	400,000					400,000
General Fund		400,000					400,000
Citizen Broadband Radio Service (CBRS)	23051	6,000,000					6,000,000
General Fund		6,000,000					6,000,000
CRM/311 Platform	23052	2,000,000					2,000,000
General Fund		2,000,000					2,000,000
Enterprise Asset Management Software	23036	650,000					650,000
General Fund		650,000					650,000
Enterprise Document Management Replacement	23032	1,711,900					1,711,900
General Fund		1,711,900					1,711,900
ERP System Replacement	23043					3,000,000	3,000,000
General Fund						3,000,000	3,000,000
Infrastructure Refresh	23053		2,600,000	2,600,000			5,200,000
General Fund			2,600,000	2,600,000			5,200,000
Police Department Timekeeping Software	23050	300,000					300,000
General Fund		300,000					300,000
Unified Communications	23054		1,500,000				1,500,000
General Fund			1,500,000				1,500,000
Total:		11,061,900	4,100,000	2,600,000	0	3,000,000	20,761,900

Transportation							
ADA Upgrades Program	10551	640,000	610,000	250,000	250,000	250,000	2,000,000
RTC Fuel Revenue Indexing Funds 2		640,000	610,000	250,000	250,000	250,000	2,000,000
Alexander Road - Simmons Street to N. 5th Street	10503	6,080,000					6,080,000
RTC Fuel Revenue Indexing Funds 2		6,080,000					6,080,000

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Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Allen Lane - Craig Road to Centennial Parkway RTC Fuel Revenue Indexing Funds 2	10504	2,362,000					2,362,000
		2,362,000					2,362,000
Ann Road Pedestrian Bridge RTC Q10 Funds	10506	175,000	3,150,000				3,325,000
		175,000	3,150,000				3,325,000
Arterial Roadway Reconstruction Program RTC MVFT	10280B	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	7,000,000
		1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	7,000,000
Belmont Street - Lake Mead Boulevard to Las Vegas Boulevard RTC Fuel Revenue Indexing Funds 2	10567				185,000	2,315,000	2,500,000
					185,000	2,315,000	2,500,000
Bruce Street - Colton Avenue to Alexander Road RTC Fuel Revenue Indexing Funds 2	10569				165,000	1,595,000	1,760,000
					165,000	1,595,000	1,760,000
Camino Al Norte - Lone Mountain Road to Ann Road RTC MVFT	10436	3,035,000					3,035,000
		3,035,000					3,035,000
CCTV for Traffic Operations/Management Traffic Cost Participation Agreements	10543	21,600					21,600
		21,600					21,600
Centennial Parkway - Pecos Road to Lamb Boulevard RTC Fuel Revenue Indexing Funds 2	10526	5,100,000	4,890,000				9,990,000
		5,100,000	4,890,000				9,990,000
Cheyenne / MLK Intersection Improvements NV Dept of Transportation Tax Override Streets - FB	10266	855,579					855,579
		812,800					812,800
		42,779					42,779
Civic Center Drive - Carey Avenue to Cheyenne Avenue RTC Fuel Revenue Indexing Funds 2	10554	2,285,000	530,000				2,815,000
		2,285,000	530,000				2,815,000
Civic Center Drive - Cheyenne Avenue to Gowan Road RTC Fuel Revenue Indexing Funds 2	10568		185,000	1,965,000			2,150,000
			185,000	1,965,000			2,150,000
Commerce Street Streetlights Tax Override Streets - FB	10544	223,700					223,700
		223,700					223,700
Craig Road Pedestrian Bridge at Upper Las Vegas Wash RTC Q10 Funds	10513	4,565,000					4,565,000
		4,565,000					4,565,000
Deer Springs Way/Shelley Berkley Way - Losee Road to Lamb Boulevard RTC Fuel Revenue Indexing Funds 2	10510				560,000	5,940,000	6,500,000
					560,000	5,940,000	6,500,000
Donovan Way - DMV to Tropical Parkway RTC Fuel Revenue Indexing Funds 2	10570				575,000	6,175,000	6,750,000
					575,000	6,175,000	6,750,000
Elkhorn Bike Lane Motor Vehicle Fuel Tax FB	10564	70,000					70,000
		70,000					70,000
Fire Station 53 Signal Coordination Tax Override Streets - FB	10545	26,000					26,000
		26,000					26,000
Gilmore Avenue RTC MVFT	10462	685,000					685,000
		685,000					685,000
Gowan Road - Civic Center Drive to Pecos Road RTC Fuel Revenue Indexing Funds 2	10571		162,500	1,687,500			1,850,000
			162,500	1,687,500			1,850,000
Hollywood Boulevard, Ann Road to Speedway Boulevard RTC Fuel Revenue Indexing Funds 2	10576				600,000	6,000,000	6,600,000
					600,000	6,000,000	6,600,000

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Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
I-15/215 Interchange Signalization	10578	1,070,000					1,070,000
Traffic Cost Participation Agreements		1,070,000					1,070,000
Illuminated Street Name Signs	10494	2,700,000					2,700,000
Traffic Cost Participation Agreements		2,700,000					2,700,000
Intersection Improvements	10509	1,000,000	500,000	500,000	500,000	500,000	3,000,000
RTC MVFT		1,000,000	500,000	500,000	500,000	500,000	3,000,000
Lake Mead Boulevard Improvements	10413	20,000	7,304,375	7,304,375			14,628,750
RTC Fuel Revenue Indexing Funds 2			7,284,375	7,284,375			14,568,750
Utility Enterprise Fund		20,000	20,000	20,000			60,000
Lamb Boulevard - Centennial Pkwy to CC-215	10453	9,629,000					9,629,000
RTC Fuel Revenue Indexing Funds 2		9,629,000					9,629,000
Las Vegas Boulevard Improvements - Tonopah Ave. to Carey Ave.	20015	9,550,000	8,550,000				18,100,000
Fund 294		4,200,000					4,200,000
RTC Fuel Revenue Indexing Funds 2		5,350,000	7,815,000				13,165,000
Redevelopment Fund - 221			735,000				735,000
Lone Mountain Road - Decatur Blvd. to North 5th Street	10507	1,710,000	8,324,000				10,034,000
RTC Fuel Revenue Indexing Funds 2		1,710,000	8,324,000				10,034,000
Major Corridor Pavement Marking Replacement	10547	530,000	530,000	530,000	530,000		2,120,000
Tax Override Streets		530,000	530,000	530,000	530,000		2,120,000
Meter Pedestal Removals	10490	225,000					225,000
Tax Override Streets - FB		75,000					75,000
Motor Vehicle Fuel Tax		75,000					75,000
Motor Vehicle Fuel Tax FB		75,000					75,000
N. 5th Street - Cheyenne Avenue to Lone Mountain Road	10517	1,740,000	6,685,000				8,425,000
RTC Fuel Revenue Indexing Funds 2		1,740,000	6,685,000				8,425,000
N. 5th Street and Centennial Parkway Traffic Signal	10388E	948,000					948,000
RTC Fuel Revenue Indexing Funds 2		948,000					948,000
N. 5th Street Signalization	10380	945,000					945,000
NV Dept of Transportation		945,000					945,000
N. 5th Street/Cheyenne Ave. Intersection Improvements	10379	571,400	4,530,000				5,101,400
NV Dept of Transportation		532,000	4,311,700				4,843,700
Tax Override Streets - FB		9,400					9,400
Motor Vehicle Fuel Tax			218,300				218,300
Motor Vehicle Fuel Tax FB		30,000					30,000
Neighborhood Roadway Rehabilitation Program	10280A	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	9,000,000
RTC MVFT		1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	9,000,000
Reflectorized Traffic Signal Head Backplates	10548	640,000					640,000
Traffic Cost Participation Agreements		640,000					640,000
Safety Upgrades Program	10491	1,000,000	800,000	500,000	500,000	500,000	3,300,000
RTC MVFT		1,000,000	800,000	500,000	500,000	500,000	3,300,000
School Safety Improvements	10493	2,718,209					2,718,209
NV Dept of Transportation		592,703					592,703
RTC Fuel Revenue Indexing Funds 2		2,125,506					2,125,506
Simmons Street - Red Coach to Hammer Lane	10553	2,255,000	2,105,000				4,360,000

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Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
RTC Fuel Revenue Indexing Funds 2		2,255,000	2,105,000				4,360,000
Streetlight LED Retrofit	10489	4,285,000	1,390,000	1,390,000	1,390,000	1,390,000	9,845,000
Motor Vehicle Fuel Tax			1,390,000	1,390,000	1,390,000	1,390,000	5,560,000
Motor Vehicle Fuel Tax FB		4,285,000					4,285,000
Traffic Impact Fee Program Implementation	10562	250,000					250,000
Traffic Cost Participation Agreements		250,000					250,000
Tropical Parkway - Lamb Boulevard to Pecos Road	10512					230,000	230,000
RTC Fuel Revenue Indexing Funds 2						230,000	230,000
Washburn Road - Commerce Street to N. 5th Street	10549	2,331,000					2,331,000
RTC Fuel Revenue Indexing Funds 2		2,331,000					2,331,000
Washburn Road - Valley Drive to Willis Street	10511	2,331,000					2,331,000
RTC Fuel Revenue Indexing Funds 2		2,331,000					2,331,000
Total:		75,072,488	53,745,875	18,126,875	8,255,000	27,895,000	183,095,238

Utilities: Sewer

Flow Equalization Basin	S0036	11,000,000					11,000,000
Utility Enterprise Fund		11,000,000					11,000,000
Garnet Valley Wastewater System	S0041	50,000	50,000	50,000	50,000	50,000	250,000
Utility Enterprise Fund		50,000	50,000	50,000	50,000	50,000	250,000
Losee Road/LV Wash Diversion Sewer	S0039	500,000	4,500,000				5,000,000
Utility Enterprise Fund		500,000	4,500,000				5,000,000
Nellis Industrial Park Interceptor Sewer	S0038		380,000	3,480,000			3,860,000
Utility Enterprise Fund			380,000	3,480,000			3,860,000
Pecos & Tropical Manhole Replacement	S0031	179,000					179,000
Utility Enterprise Fund - FB		179,000					179,000
Sewerline Oversizing	S0002	1,195,470	400,000	400,000	400,000	400,000	2,795,470
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund - FB		795,470					795,470
Sloan Channel Effluent Conveyance Repair	S0042	550,000	11,050,000				11,600,000
Utility Enterprise Fund		550,000	11,050,000				11,600,000
Solids Building Conveyor System Upgrade	S0033	1,165,000					1,165,000
Utility Enterprise Fund		200,000					200,000
Utility Enterprise Fund - FB		965,000					965,000
WRF Capital Repairs	S0046	200,000	200,000	200,000	200,000	200,000	1,000,000
Utility Enterprise Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
WRF Membrane Blower	S0050		1,100,000				1,100,000
Utility Enterprise Fund			1,100,000				1,100,000
WRF Membrane Tank Recoating	S0034	420,000	420,000	420,000	420,000	420,000	2,100,000
Utility Enterprise Fund		420,000	420,000	420,000	420,000	420,000	2,100,000
WRF Solids Building Centrifuge Expansion	S0040				600,000	6,000,000	6,600,000
Utility Enterprise Fund					600,000	6,000,000	6,600,000
Total:		15,259,470	18,100,000	4,550,000	1,670,000	7,070,000	46,649,470

Utilities: Water

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Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
AMI Meter Program	W0065	5,462,825					5,462,825
Utility Enterprise Fund - FB		2,962,825					2,962,825
Safe Drinking Water State Rev. Loan Fund		2,500,000					2,500,000
Apex Elevated Storage Reservoir	W0068	4,566,000					4,566,000
Utility Enterprise Fund		564,500					564,500
Utility Enterprise Fund - FB		4,001,500					4,001,500
Carey Avenue Cathodic Protection	W0049	925,000					925,000
Utility Enterprise Fund		100,000					100,000
Utility Enterprise Fund - FB		825,000					825,000
Carlton Pump Station Rehabilitation	W0074					1,250,000	1,250,000
Utility Enterprise Fund						1,250,000	1,250,000
Central Pump Station Rehabilitation	W0052				1,000,000		1,000,000
Utility Enterprise Fund					1,000,000		1,000,000
Deer Springs Reservoir 2	W0063		700,000	8,000,000			8,700,000
Utility Enterprise Fund			700,000	8,000,000			8,700,000
Garnet Valley Water System	W0076	50,000	50,000	50,000	50,000	50,000	250,000
Utility Enterprise Fund		50,000	50,000	50,000	50,000	50,000	250,000
P2 Pump Station Rehabilitation	W0054	250,000					250,000
Utility Enterprise Fund - FB		250,000					250,000
P2A Pump Station Rehabilitation	W0073	1,000,000					1,000,000
Utility Enterprise Fund		1,000,000					1,000,000
P2B Pump Station Rehabilitation	W0055	500,000					500,000
Utility Enterprise Fund		250,000					250,000
Utility Enterprise Fund - FB		250,000					250,000
Payment Processing Equipment Replacement	W0019	130,000	100,000	200,000		100,000	530,000
Utility Enterprise Fund		130,000	100,000	200,000		100,000	530,000
PRV Remote Monitoring	W0038	500,000					500,000
Utility Enterprise Fund - FB		500,000					500,000
PRV Vault Improvements	W0070	700,000	400,000	400,000	400,000	400,000	2,300,000
Utility Enterprise Fund		400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund - FB		300,000					300,000
Reservoir Repainting	W0001	7,131,054	700,000	1,000,000	1,000,000		9,831,054
Utility Enterprise Fund		700,000	700,000	1,000,000	1,000,000		3,400,000
Utility Enterprise Fund - FB		6,431,054					6,431,054
Robinson Pump Station Rehabilitation	W0057			1,250,000			1,250,000
Utility Enterprise Fund				1,250,000			1,250,000
Valve Replacement Program	W0075	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Utility Enterprise Fund		500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Water Master Plan Update	W0066		400,000				400,000
Utility Enterprise Fund - FB			400,000				400,000
Water Operations Miscellaneous Capital Repairs	W0061	200,000	200,000	200,000	200,000	200,000	1,000,000
Utility Enterprise Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
Water Site Security Upgrade	W0059	800,000					800,000
Utility Enterprise Fund		800,000					800,000
Water System Bolstering	W0020	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund			400,000	400,000	400,000	400,000	1,600,000

CITY OF NORTH LAS VEGAS

Capital Improvement Plan

Projects & Funding By Category

Department	Project #	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Utility Enterprise Fund - FB		400,000					400,000
Waterline Oversizing - Apex	W0067	19,399,269	5,000,000				24,399,269
Utility Enterprise Fund		19,399,269	5,000,000				24,399,269
Waterline Oversizing - General	W0010	400,000	400,000	400,000	400,000	400,000	2,000,000
Utility Enterprise Fund			400,000	400,000	400,000	400,000	1,600,000
Utility Enterprise Fund - FB		400,000					400,000
Well Rehabilitation	W0069	5,894,337					5,894,337
Utility Enterprise Fund		2,634,337					2,634,337
Safe Drinking Water State Rev. Loan Fund		3,260,000					3,260,000
Total:		48,808,485	8,850,000	12,900,000	4,450,000	3,800,000	78,808,485

Vehicles & Heavy Equipment

Fleet IT Network Upgrades	25015	125,000					125,000
Motor Vehicle Enterprise Fund		125,000					125,000
Fleet Replacement Program	25001	16,707,000	7,936,000	6,478,000	5,772,000	4,040,000	40,933,000
Replacement Vehicles - Fund 100		7,162,000	2,278,000	4,058,000	4,079,000	2,070,000	19,647,000
Replacement Vehicles - Fund 268		3,455,000	3,172,000	377,000	462,000	492,000	7,958,000
Replacement Vehicles - Fund 287		1,802,000	656,000	752,000	294,000	1,310,000	4,814,000
Replacement Vehicles - Fund 288		514,000	266,000	363,000	131,000	58,000	1,332,000
Replacement Vehicles - Fund 293		1,285,000	201,000	44,000	16,000	48,000	1,594,000
Replacement Vehicles - Fund 613		1,115,000	610,000	374,000	300,000	26,000	2,425,000
Replacement Vehicles - Fund 289		153,000					153,000
Replacement Vehicles - Fund 623		1,221,000	753,000	510,000	490,000	36,000	3,010,000
Roadway Maintenance Equipment FY 21	25022	31,200					31,200
Fund 294		31,200					31,200
Skidsteer	25026	110,000					110,000
Fund 294		110,000					110,000
Track Skidsteer	25013	80,000					80,000
Tax Override Streets		80,000					80,000
Trash Compactor Crew Cab Truck	25014	125,000					125,000
Tax Override Streets		125,000					125,000
Total:		17,178,200	7,936,000	6,478,000	5,772,000	4,040,000	41,404,200
Grand Total:		280,574,223	141,515,773	59,891,748	78,846,423	54,580,000	615,408,167