

MOTOR VEHICLE FUEL TAX

CAPITAL IMPROVEMENTS PROGRAM

REGIONAL TRANSPORTATION COMMISSION
OF SOUTHERN NEVADA

CASH FLOW PROJECTIONS
FY 2009 TO FY 2027

RTC APPROVED
JUNE 11, 2009

Regional Transportation Capital Improvements - MVFT
RTC Approved
06/11/09

CLARK COUNTY (UNICORPORATED)															Page 1
PROJECT	FROM	TO	COST	PRIOR FISCAL EXPENDITURES	FY 09-12 ALLOCATION RECOVERY AMOUNTS→						2012-13	2013-14	2014-15	2015-16	2016-17
					2008-09	2009-10	2010-11	2011-12	2012-13	2013-14					
129A	(B)ARTERIAL DESIGN PROJECTS		\$1,690,000	\$1,014,000	\$676,000										
	ARTERIAL CAPACITY IMPROVEMENTS		\$36,623,000												
	BERMUDA	ST ROSE	SILVERADO	\$8,229,000										\$750,000	
	CACTUS	MARYLAND	RAINBOW	\$9,000,000										\$850,000	
	CAREY	NELLIS	TOIYABE	\$3,220,000						\$275,000		\$2,945,000			
	DECATUR	BLUE DIAMOND	WARM SPRINGS	\$1,033,000								\$1,033,000			
007K	DECATUR	WARM SPRINGS	BELTWAY	\$45,684,000	\$2,470,000	\$25,934,000	\$14,769,000		\$2,366,000	\$145,000					
070I	DURANGO	WINDMILL	HACIENDA	\$14,969,000	\$2,999,000	\$398,000	\$11,572,000								
	FORT APACHE	WARM SPRINGS	TROPICANA	\$7,776,000								\$3,428,000	\$4,348,000		
112B	HARMON	DECATUR	VALLEY VIEW	\$9,204,000	\$1,216,000	\$28,000	\$35,000			\$5,005,000	\$2,920,000				
	INDUSTRIAL	WARM SPRINGS	OQUENDO	\$3,350,000	\$3,081,000			\$269,000							
072G	(B)INDUSTRIAL	IRVIN	SILVERADO	\$10,000	\$6,000	\$4,000									
	JONES	BLUE DIAMOND	WINDMILL	\$10,579,000								\$1,207,000	\$6,690,000		
	LONE MTN	W. BELTWAY	DURANGO	\$6,625,000											
081N	LOWER DUCK CREEK OFFSITES		\$430,000			\$430,000									
	RAINBOW	CACTUS	BLUE DIAMOND	\$3,000,000								\$300,000	\$2,700,000		
008S	RUSSELL	BELTWAY	RAINBOW	\$5,100,000	\$3,698,000	\$162,000				\$1,240,000					
Q10	114C (B)(C)	SILVERADO RN	JONES	\$14,833,000	\$12,723,000	\$1,894,000	\$216,000								
AW	114B (A)	SILVERADO	I-15	\$3,489,000	\$3,489,000										
AW	102D	SOUNDWALLS @ I-15	SAHARA/CHARLESTON	\$250,000		\$250,000									
	008T	SUNSET	DECATUR	\$5,867,000	\$1,471,000	\$200,000					\$3,699,000	\$497,000			
		UNALLOCATED		\$254,000		\$254,000									
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)		\$382,792,000	\$378,607,000	\$1,885,000	\$1,129,000	\$280,000	\$891,000						
		CLARK COUNTY TOTAL		\$574,007,000	\$410,774,000	\$31,685,000	\$28,151,000	\$549,000	\$3,257,000	\$6,665,000	\$6,619,000	\$8,203,000	\$8,255,000	\$8,290,000	

CITY OF LAS VEGAS															
PROJECT	FROM	TO	COST	PRIOR FISCAL EXPENDITURES	FY 09-12 ALLOCATION RECOVERY AMOUNTS→						2012-13	2013-14	2014-15	2015-16	2016-17
					2008-09	2009-10	2010-11	2011-12	2012-13	2013-14					
135E	ARTERIAL RECONSTRUCTION PROGRAM		FY06	\$4,729,000	\$4,670,000	\$59,000									
135F	ARTERIAL RECONSTRUCTION PROGRAM		FY07	\$4,000,000	\$3,579,000	\$421,000									
135H	ARTERIAL RECONSTRUCTION PROGRAM		FY08	\$154,000	\$49,000	\$105,000									
143A	BONNEVILLE/CLARK COUplet			\$8,649,000	\$1,117,000	\$168,000	\$7,364,000								
146C2	BUS TURNOUTS		FY07	\$227,000	\$67,000	\$160,000									
093C	CASINO CENTER	3RD ST. REALIGNMENT		\$11,025,000	\$6,936,000	\$1,845,000	\$2,244,000								
051N	CENTENNIAL/GRAND MONTECITO	INTERSECTION		\$410,000	\$8,000	\$402,000									
051M	CHARLESTON/LAMB	INTERSECTION		\$4,357,000	\$305,000	\$500,000	\$511,000	\$3,041,000							
145A	CITY PKWAY	D STREET	CONNECTOR	\$507,000	\$90,000	\$187,000	\$230,000								
155A	CLIFF SHADOWS	BUCKSKIN	LONE MTN	\$806,000	\$300,000	\$506,000									
007L	DECATUR	MEADOWS	SAHARA	\$6,619,000	\$616,000	\$3,203,000	\$300,000	\$2,500,000							
154A	GRAND TETON	DECATUR	MAVERICK	\$3,821,000	\$470,000	\$1,719,000	\$1,632,000								
124E	I-15/OWENS	INTERCHANGE STUDY		\$125,000		\$125,000									
072F	INDUSTRIAL	SAHARA	WYOMING	\$217,000	\$217,000	\$0									
033M	JONES	ELKHORN	HORSE	\$7,325,000	\$779,000	\$3,343,000	\$3,203,000								
128H	KYLE CANYON	INTERCHANGE AT US-95		\$260,000	\$217,000	\$43,000									
124D	LAS VEGAS BLVD	OWENS	I-515 STUDY	\$55,000	\$36,000	\$19,000									
Q10	021D	MARTIN L KING	PALOMINO	\$12,490,000	\$5,738,000	\$2,667,000	\$4,085,000								
Q10	124C	SHEEP MTN PKWY	CORRIDOR STUDY	\$2,772,000	\$104,000	\$1,000,000	\$1,668,000								
AW	108C	TENAYA O.P.	WESTCLIFF	\$2,040,000		\$2,040,000									
		SHEEP MOUNTAIN: US-95/CC-215	INTERCHANGE	\$42,040,000				\$1,752,000	\$1,569,000	\$1,543,000	\$2,444,000	\$2,474,000	\$2,493,000		
022D	STEWART	MAIN	MARYLAND	\$2,300,000	\$176,000	\$2,034,000	\$90,000								
004P	VEGAS	RANCHO	MICHAEL	\$24,000		\$24,000									
142F	ENTITY NON-PROJECT	SPECIFIC		\$1,840,000		\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
		UNALLOCATED		\$14,000		\$14,000									
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)		\$276,824,000	\$276,771,000	\$53,000	\$0	\$0	\$0						
		LAS VEGAS TOTAL		\$393,630,000	\$302,245,000	\$18,637,000	\$23,467,000	\$5,641,000	\$1,852,000	\$1,669,000	\$1,643,000	\$2,544,000	\$2,574,000	\$2,593,000	

AW: Area-Wide Funds Included
*F: Formula Funds Included
▶: New Project

(A) 436 Funding
(B) 449 Funding
(C) Multiple Funds Inc. 410
(DV) Development Tax

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CITY OF NORTH LAS VEGAS						Page 2									
						PRIOR FISCAL	FY 09-12 ALLOCATION RECOVERY AMOUNTS→				\$471,000	\$471,000	\$471,000	\$471,000	\$471,000
		PROJECT	FROM	TO	COST	EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	123C	ALEXANDER	DECATUR	SAN MATEO	\$352,000	\$351,000	\$1,000								
	160A	ALLEN	LONE MOUNTAIN	ANN	\$1,358,000		\$33,000	\$125,000		\$100,000	\$1,100,000				
		CENTENNIAL	PECOS	LAMB	\$3,000,000										
		COMMERCE	CHEYENNE	COLTON	\$2,175,000			\$175,000							\$49,000
AW	025I	CRAIG RD GRADE SEPARATION			\$6,000,000		\$5,500,000	\$500,000							
		GOWAN	N 5TH	LOSEE	\$2,700,000				\$250,000						
		GRAND TETON	ALIANTE	CLAYTON	\$1,750,000						\$275,000				
AW	055G	LAMB - 4L	I-15	N. BELTWAY	\$7,732,000	\$7,199,000	\$533,000								
		LONE MTN	LOSEE	COMMERCE	\$1,750,000					\$250,000					
Q10		N 5TH	OWENS	CHEYENNE	\$2,758,000			\$2,758,000							
Q10	148A	SIMMONS	CAREY	LONE MTN	\$5,723,000		\$175,000	\$737,000				\$1,441,000	\$1,760,000	\$1,610,000	
		VALLEY	ALEXANDER	GOWAN	\$1,700,000										\$1,700,000
		WASHBURN	VALLEY	WILLIS	\$1,150,000				\$75,000						
	142F	ENTITY NON-PROJECT SPECIFIC EXPENSES			\$80,000		\$30,000			\$25,000	\$25,000				
		UNALLOCATED			\$1,686,000					\$281,000	\$51,000			\$161,000	\$29,000
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$64,081,000	\$64,081,000									
		NORTH LAS VEGAS TOTAL			\$103,995,000	\$71,631,000	\$6,272,000	\$4,295,000	\$325,000	\$656,000	\$1,451,000	\$1,441,000	\$1,760,000	\$1,771,000	\$1,778,000
CITY OF HENDERSON															
						PRIOR FISCAL	FY 09-12 ALLOCATION RECOVERY AMOUNTS→				(\$1,174,000)	(\$1,174,000)	(\$1,174,000)	(\$1,174,000)	(\$1,174,000)
		PROJECT	FROM	TO	COST	EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
		ANTHEM	REUNION	HAMPTON	\$154,000									\$84,000	
	027D	BURKHOLDER	LAKE MEAD	RACETRACK	\$6,803,000	\$628,000	\$312,000	\$5,863,000							
		CENTER	BURKHOLDER	LAKE MEAD	\$5,832,000								\$88,000		
	002W	EASTERN	ST. ROSE	REUNION	\$946,000	(\$377,000)	\$1,323,000								
	139A	EASTGATE	AUTOSHOW	LAKE MEAD	\$10,803,000	\$3,052,000	\$7,251,000	\$500,000							
		EASTGATE	WARM SPRINGS	GALLERIA	\$3,835,000										
		EQUESTRIAN	BOULDER HWY	FOOTHILLS	\$944,000										
	156A	GALLERIA	BOULDER HWY	PABCO	\$6,309,000	\$380,000	\$1,779,000	\$4,150,000							
	015H	GIBSON	CAPE HORN	I-215	\$3,422,000	\$1,893,000	\$1,153,000	\$376,000							
		HORIZON	BOULDER HWY	PACIFIC	\$818,000							\$69,000		\$749,000	
	150A	MAJOR (REHAB)	VAN WAGENEN	WARM SPRNGS	\$3,698,000	\$311,000	\$1,011,000	\$2,376,000							
	161A	PUEBLO	BLDR HWY	NEWPORT	\$1,013,000			\$54,000		\$959,000					
	125A	SERENE AVENUE	PECOS	EASTERN	\$2,845,000	\$502,000	\$2,343,000								
		STEPHANIE REHAB	GALLERIA	PATRICK	\$69,000						\$69,000				
		SUNRIDGE HGTS	EXEC AIRPORT	SEVEN HILLS	\$5,401,000			\$278,000			\$131,000				
	008U	SUNSET	PITTMAN WSH	PATRICK	\$3,099,000	\$2,509,000	\$590,000								
		SUNSET	MTN VISTA	ANNIE OAKLEY	\$818,000							\$84,000	\$734,000		
		WARM SPRINGS	LAKE MEAD	RACETRACK	\$70,000										
	142F	ENTITY NON-PROJECT SPECIFIC EXPENSES			\$456,000		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
		UNALLOCATED													
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$75,389,000	\$75,347,000	\$42,000	\$0	\$0	\$0	\$0				
		HENDERSON TOTAL			\$132,724,000	\$84,245,000	\$15,828,000	\$13,621,000	\$24,000	\$983,000	\$293,000	\$280,000	\$758,000	\$773,000	\$24,000
CITY OF BOULDER CITY															
						PRIOR FISCAL									
		PROJECT	FROM	TO	COST	EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	DV 060AD	2007 PAVEMENT RECONSTRUCTION			\$635,000		\$635,000								
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$8,684,000	\$8,684,000	\$0	\$0	\$0	\$0					
		BOULDER CITY TOTAL			\$9,319,000	\$8,684,000	\$635,000								

AW: Area-Wide Funds Included
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CITY OF MESQUITE															Page 3	
						PRIOR FISCAL										
		PROJECT	FROM	TO	COST	EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)				\$10,766,000	\$10,766,000	\$0	\$0	\$0	\$0					
		MESQUITE TOTAL				\$10,766,000	\$10,766,000									
OUTLYING AREAS																
						PRIOR FISCAL										
		PROJECT	FROM	TO	COST	EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
DV	062E	BUNKERVILLE ROADS - 2005			\$147,000	\$147,000										
DV	120A	SANDY VALLEY	COLUMBIA	MIAMI	\$994,000	\$374,000	\$620,000									
DV	064L	CASINO	HARRAH'S	SR163	\$7,000,000	\$7,000,000										
DV		UNALLOCATED			\$163,000	\$163,000										
		(B)UNALLOCATED FUND 449			\$18,000	\$18,000										
		(A)UNALLOCATED FUND 436			\$23,000	\$23,000										
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)				\$6,986,000	\$6,986,000	\$0	\$0	\$0	\$0					
		OUTLYING TOTAL				\$15,331,000	\$7,360,000	\$7,971,000								
AREA-WIDE MAJOR PROJECTS																
						PRIOR FISCAL										
		PROJECT	FROM	TO	COST	EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
CC	059O1	20TH YEAR TRAFFIC CAPACITY			\$2,430,000	\$624,000	\$1,806,000									
CC	059P1	21ST YEAR TRAFFIC CAPACITY			\$2,443,000	\$2,000	\$2,441,000									
CC	059Q1	22ND YEAR TRAFFIC CAPACITY			\$2,475,000	\$1,239,000	\$1,236,000									
CC	084D	I-15: BLUE DIAMOND/WINDMILL INTERCHANGE			\$10,000,000		\$10,000,000									
CC	117B1	PM-10 PAVING PROJECT			\$460,000	\$139,000	\$321,000									
CC	CF	114B SILVERADO	I-515	INTERCHANGE	\$19,000,000	\$18,733,000	\$267,000									
CC	CF	102D SOUNDWALLS @ I-515: SAHARA/CHARLESTON			\$3,000,000	\$4,000,000					(\$1,000,000)					
CC		102F SOUNDWALLS @ US95: NELLIS/TROPICANA			\$2,000,000		\$2,000,000									
CC	081J2	TROPICANA OFFSITES			\$21,000	\$21,000										
CC	081L2	TROPICANA OFFSITES			\$670,000	\$580,000	\$90,000									
CC	081M1	UPPER FLAMINGO OFFSITES			\$583,000		\$583,000									
CLV	059O2	20TH YEAR TRAFFIC CAPACITY			\$1,573,000	\$747,000	\$826,000									
CLV	059P2	21ST YEAR TRAFFIC CAPACITY			\$1,537,000	\$14,000	\$1,037,000	\$486,000								
CLV	059Q2	22ND YEAR TRAFFIC CAPACITY			\$1,481,000	\$500,000				\$981,000						
CLV	128F	ELKHORN OVERPASS @ US95			\$11,090,000	\$11,089,000				\$1,000						
CLV	128D	GRAND TETON OVERPASS @ US95			\$3,082,000	\$2,842,000	\$240,000									
CLV	Q10	128E HORSE INTERCHGE @ US95			\$22,318,000	\$12,959,000	\$1,581,000	\$7,778,000								
CLV	DV	134A I-15/SAHARA INTR LANDSCAPE			\$34,000	\$9,000	\$25,000									
CLV	021E	MLK/INDUSTRIAL	WYOMING	PALOMINO	\$7,000,000	\$1,632,000	\$3,896,000	\$1,108,000		\$364,000						
CLV	102E	SOUNDWALLS	SPAG BOWL	CHARLESTON	\$10,000,000	\$14,000,000	(\$3,987,000)	(\$13,000)								
CLV	LF	108C TENAYA O.P.	WESTCLIFF	WASHINGTON	\$7,410,000	\$728,000	\$3,254,000	\$3,428,000								
NLV	059L3	17TH YEAR TRAFFIC CAPACITY			\$340,000	\$334,000				\$6,000						
NLV	059M3	18TH YEAR TRAFFIC CAPACITY			\$310,000	\$79,000	\$231,000									
NLV	059O3	20TH YEAR TRAFFIC CAPACITY			\$463,000	\$123,000	\$340,000									
NLV	059P3	21ST YEAR TRAFFIC CAPACITY			\$480,000	\$150,000				\$330,000						
NLV	059Q3	22ND YEAR TRAFFIC CAPACITY			\$514,000					\$514,000						
NLV	NF	025I CRAIG RD GRADE SEPARATION			\$30,650,000	\$16,884,000	\$13,766,000									
NLV	NF	055G LAMB	I-15	N. BELTWAY	\$2,000,000	\$2,000,000										
NLV	055E	LAMB BLVD - NLV (INTG)			\$11,950,000	\$11,915,000	\$35,000									
NLV	117B3	PM-10 PAVING PROJECT			\$95,000	\$95,000										
COH	059N4	19TH YEAR TRAFFIC CAPACITY			\$775,000	\$725,000	\$43,000			\$7,000						
COH	059O4	20TH YEAR TRAFFIC CAPACITY			\$784,000	\$743,000	\$40,000			\$1,000						
COH	059P4	21ST YEAR TRAFFIC CAPACITY			\$790,000	\$521,000				\$269,000						
COH	059Q4	22ND YEAR TRAFFIC CAPACITY			\$780,000					\$780,000						
COH	Q10	100B GALLERIA INTERCHANGE			\$12,749,000	\$3,868,000	\$8,881,000									
COH	081L1	PIONEER OFFSITES			\$531,000	\$531,000										
COH	117B4	PM-10 PAVING PROJECT			\$110,000	\$20,000	\$90,000									
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)				\$307,435,000	\$305,758,000	\$281,000	\$0	\$0	\$1,396,000					
		AREA-WIDE TOTAL				\$479,363,000	\$409,808,000	\$38,799,000	\$27,107,000	\$0	\$3,649,000	\$0	\$0	\$0	\$0	\$0
		GRAND TOTALS - ANNUAL ENCUMBERANCE				\$1,719,135,000	\$1,305,513,000	\$119,827,000	\$96,641,000	\$6,539,000	\$10,397,000	\$10,078,000	\$9,983,000	\$13,265,000	\$13,373,000	\$12,685,000

AW: Area-Wide Funds Included
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CLARK COUNTY (UNICORPORATED)															Page 1a
		PROJECT	FROM	TO	COST	\$1,800,000 2017-18	\$1,800,000 2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	129A	(B)ARTERIAL DESIGN PROJECTS			\$1,690,000										
		ARTERIAL CAPACITY IMPROVEMENTS			\$36,623,000			\$717,000	\$6,485,000	\$6,436,000	\$6,359,000	\$5,301,000	\$5,190,000	\$5,073,000	\$1,062,000
		BERMUDA	ST ROSE	SILVERADO	\$8,229,000	\$2,500,000	\$4,979,000								
		CACTUS	MARYLAND	RAINBOW	\$9,000,000	\$3,968,000	\$4,182,000								
		CAREY	NELLIS	TOIYABE	\$3,220,000										
		DECATUR	BLUE DIAMOND	WARM SPRINGS	\$1,033,000										
	007K	DECATUR	WARM SPRINGS	BELTWAY	\$45,684,000										
	070I	DURANGO	WINDMILL	HACIENDA	\$14,969,000										
		FORT APACHE	WARM SPRINGS	TROPICANA	\$7,776,000										
	112B	HARMON	DECATUR	VALLEY VIEW	\$9,204,000										
		INDUSTRIAL	WARM SPRINGS	OQUENDO	\$3,350,000										
	072G	(B)INDUSTRIAL	IRVIN	SILVERADO	\$10,000										
		JONES	BLUE DIAMOND	WINDMILL	\$10,579,000	\$2,682,000									
		LONE MTN	W. BELTWAY	DURANGO	\$6,625,000			\$6,625,000							
	081N	LOWER DUCK CREEK OFFSITES			\$430,000										
		RAINBOW	CACTUS	BLUE DIAMOND	\$3,000,000										
	008S	RUSSELL	BELTWAY	RAINBOW	\$5,100,000										
Q10	114C	(B)(C)SILVERADO RN	JONES	LV BLVD	\$14,833,000										
AW	114B	(A)SILVERADO	I-15	INTERCHANGE	\$3,489,000										
AW	102D	SOUNDWALLS @ I-15	SAHARA/CHARLESTON		\$250,000										
		SUNSET	DECATUR	VALLEY VIEW	\$5,867,000										
		UNALLOCATED			\$254,000										
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$382,792,000										
		CLARK COUNTY TOTAL			\$574,007,000	\$9,150,000	\$9,161,000	\$7,342,000	\$6,485,000	\$6,436,000	\$6,359,000	\$5,301,000	\$5,190,000	\$5,073,000	\$1,062,000
CITY OF LAS VEGAS															
		PROJECT	FROM	TO	COST	(\$1,097,000) 2017-18	(\$1,097,000) 2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	135E	ARTERIAL RECONSTRUCTION PROGRAM FY06			\$4,729,000										
	135F	ARTERIAL RECONSTRUCTION PROGRAM FY07			\$4,000,000										
	135H	ARTERIAL RECONSTRUCTION PROGRAM FY08			\$154,000										
	143A	BONNEVILLE/CLARK COUplet			\$8,649,000										
	146C2	BUS TURNOUTS FY07			\$227,000										
	093C	CASINO CENTER	3RD ST. REALIGNMENT		\$11,025,000										
	051N	CENTENNIAL/GRAND MONTECITO INTERSECTION			\$410,000										
	051M	CHARLESTON/LAMB INTERSECTION			\$4,357,000										
	145A	CITY PKWAY	D STREET	CONNECTOR	\$507,000										
	155A	CLIFF SHADOWS	BUCKSKIN	LONE MTN	\$806,000										
	007L	DECATUR	MEADOWS	SAHARA	\$6,619,000										
	154A	GRAND TETON	DECATUR	MAVERICK	\$3,821,000										
	124E	I-15/OWENS INTERCHANGE STUDY			\$125,000										
	072F	INDUSTRIAL	SAHARA	WYOMING	\$217,000										
	033M	JONES	ELKHORN	HORSE	\$7,325,000										
	128H	KYLE CANYON INTERCHANGE AT US-95			\$260,000										
	124D	LAS VEGAS BLVD	OWENS	I-15 STUDY	\$55,000										
Q10	021D	MARTIN L KING	PALOMINO	CAREY	\$12,490,000										
Q10	124C	SHEEP MTN PKWY CORRIDOR STUDY			\$2,772,000										
AW	108C	TENAYA O.P.	WESTCLIFF	WASHINGTON	\$2,040,000										
		SHEEP MOUNTAIN: US-95/CC-215 INTERCHANGE			\$42,040,000	\$2,982,000	\$2,989,000	\$4,075,000	\$3,588,000	\$3,560,000	\$3,516,000	\$2,914,000	\$2,852,000	\$2,785,000	\$504,000
	022D	STEWART	MAIN	MARYLAND	\$2,300,000										
	004P	VEGAS	RANCHO	MICHAEL	\$24,000										
	142F	ENTITY NON-PROJECT SPECIFIC			\$1,840,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		UNALLOCATED			\$14,000										
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$276,824,000										
		LAS VEGAS TOTAL			\$393,630,000	\$3,082,000	\$3,089,000	\$4,175,000	\$3,688,000	\$3,660,000	\$3,616,000	\$3,014,000	\$2,952,000	\$2,885,000	\$604,000

AW: Area-Wide Funds Included

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►: New Project

(A) 436 Funding

(B) 449 Funding

(C) Multiple Funds Inc. 410

(DV) Development Tax

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CITY OF NORTH LAS VEGAS															Page 2a
						\$471,000	\$471,000								
						2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		PROJECT	FROM	TO	COST										
	123C	ALEXANDER	DECATUR	SAN MATEO	\$352,000										
	160A	ALLEN	LONE MOUNTAIN	ANN	\$1,358,000										
		CENTENNIAL	PECOS	LAMB	\$3,000,000					\$300,000	\$1,000,000	\$1,000,000	\$700,000		
		COMMERCE	CHEYENNE	COLTON	\$2,175,000	\$1,951,000									
AW	025I	CRAIG RD GRADE SEPARATION			\$6,000,000										
		GOWAN	N 5TH	LOSEE	\$2,700,000		\$878,000	\$1,479,000	\$93,000						
		GRAND TETON	ALIANTE	CLAYTON	\$1,750,000					\$709,000	\$766,000				
AW	055G	LAMB - 4L	I-15	N. BELTWAY	\$7,732,000										
		LONE MTN	LOSEE	COMMERCE	\$1,750,000			\$1,213,000	\$287,000						
Q10		N 5TH	OWENS	CHEYENNE	\$2,758,000										
Q10	148A	SIMMONS	CAREY	LONE MTN	\$5,723,000										
		VALLEY	ALEXANDER	GOWAN	\$1,700,000										
		WASHBURN	VALLEY	WILLIS	\$1,150,000		\$1,075,000								
	142F	ENTITY NON-PROJECT SPECIFIC EXPENSES			\$80,000										
		UNALLOCATED			\$1,686,000						\$515,000	\$68,000	\$45,000	\$322,000	\$214,000
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$64,081,000										
		NORTH LAS VEGAS TOTAL			\$103,995,000	\$1,951,000	\$1,953,000	\$1,479,000	\$1,306,000	\$1,296,000	\$1,281,000	\$1,068,000	\$1,045,000	\$1,022,000	\$214,000
CITY OF HENDERSON															
						(\$1,174,000)	(\$1,174,000)								
						2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		PROJECT	FROM	TO	COST										
		ANTHEM	REUNION	HAMPTON	\$154,000								\$70,000		
	027D	BURKHOLDER	LAKE MEAD	RACETRACK	\$6,803,000										
		CENTER	BURKHOLDER	LAKE MEAD	\$5,832,000					\$3,850,000	\$1,894,000				
	002W	EASTERN	ST. ROSE	REUNION	\$946,000										
	139A	EASTGATE	AUTOSHOW	LAKE MEAD	\$10,803,000										
		EASTGATE	WARM SPRINGS	GALLERIA	\$3,835,000							\$70,000		\$3,765,000	
		EQUESTRIAN	BOULDER HWY	FOOTHILLS	\$944,000							\$70,000		\$578,000	\$296,000
	156A	GALLERIA	BOULDER HWY	PABCO	\$6,309,000										
	015H	GIBSON	CAPE HORN	I-215	\$3,422,000										
		HORIZON	BOULDER HWY	PACIFIC	\$818,000										
	150A	MAJOR (REHAB)	VAN WAGENEN	WARM SPRNGS	\$3,698,000										
	161A	PUEBLO	BLDR HWY	NEWPORT	\$1,013,000										
	125A	SERENE AVENUE	PECOS	EASTERN	\$2,845,000										
		STEPHANIE REHAB	GALLERIA	PATRICK	\$69,000										
		SUNRIDGE HGTS	EXEC AIRPORT	SEVEN HILLS	\$5,401,000		\$2,801,000	\$2,191,000							
	008U	SUNSET	PITTMAN WSH	PATRICK	\$3,099,000										
		SUNSET	MTN VISTA	ANNIE OAKLEY	\$818,000										
		WARM SPRINGS	LAKE MEAD	RACETRACK	\$70,000								\$70,000		
	142F	ENTITY NON-PROJECT SPECIFIC EXPENSES			\$456,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
		UNALLOCATED													
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$75,389,000										
		HENDERSON TOTAL			\$132,724,000	\$24,000	\$2,825,000	\$2,215,000	\$24,000	\$3,874,000	\$1,918,000	\$164,000	\$164,000	\$4,367,000	\$320,000
CITY OF BOULDER CITY															
						2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		PROJECT	FROM	TO	COST										
DV	060AD	2007 PAVEMENT RECONSTRUCTION			\$635,000										
		PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)			\$8,684,000										
		BOULDER CITY TOTAL			\$9,319,000										

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CITY OF MESQUITE						Page 3a									
PROJECT	FROM	TO	COST	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)				\$10,766,000											
MESQUITE TOTAL				\$10,766,000											
OUTLYING AREAS															
PROJECT	FROM	TO	COST	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
DV 062E	BUNKERVILLE ROADS - 2005		\$147,000												
DV 120A	SANDY VALLEY	COLUMBIA	\$994,000												
DV 064L	CASINO	HARRAH'S	\$7,000,000												
DV	UNALLOCATED		\$163,000												
	(B)UNALLOCATED FUND 449		\$18,000												
	(A)UNALLOCATED FUND 436		\$23,000												
PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)				\$6,986,000											
OUTLYING TOTAL				\$15,331,000											
AREA-WIDE MAJOR PROJECTS															
PROJECT	FROM	TO	COST	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
CC 059O1	20TH YEAR TRAFFIC CAPACITY		\$2,430,000												
CC 059P1	21ST YEAR TRAFFIC CAPACITY		\$2,443,000												
CC 059Q1	22ND YEAR TRAFFIC CAPACITY		\$2,475,000												
CC 084D	I-15: BLUE DIAMOND/WINDMILL INTERCHANGE		\$10,000,000												
CC 117B1	PM-10 PAVING PROJECT		\$460,000												
CC CF 114B	SILVERADO	I-515	\$19,000,000												
CC CF 102D	SOUNDWALLS @ I-515: SAHARA/CHARLESTON		\$3,000,000												
CC 102F	SOUNDWALLS @ US95: NELLIS/TROPICANA		\$2,000,000												
CC 081J2	TROPICANA OFFSITES		\$21,000												
CC 081L2	TROPICANA OFFSITES		\$670,000												
CC 081M1	UPPER FLAMINGO OFFSITES		\$583,000												
CLV 059O2	20TH YEAR TRAFFIC CAPACITY		\$1,573,000												
CLV 059P2	21ST YEAR TRAFFIC CAPACITY		\$1,537,000												
CLV 059Q2	22ND YEAR TRAFFIC CAPACITY		\$1,481,000												
CLV 128F	ELKHORN OVERPASS @ US95		\$11,090,000												
CLV 128D	GRAND TETON OVERPASS @ US95		\$3,082,000												
CLV Q10 128E	HORSE INTERCHGE @ US95		\$22,318,000												
CLV DV 134A	I-15/SAHARA INTR LANDSCAPE		\$34,000												
CLV 021E	MLK/INDUSTRIAL	WYOMING	\$7,000,000												
CLV 102E	SOUNDWALLS	SPAG BOWL	\$10,000,000												
CLV LF 108C	TENAYA O.P.	WESTCLIFF	\$7,410,000												
NLV 059L3	17TH YEAR TRAFFIC CAPACITY		\$340,000												
NLV 059M3	18TH YEAR TRAFFIC CAPACITY		\$310,000												
NLV 059O3	20TH YEAR TRAFFIC CAPACITY		\$463,000												
NLV 059P3	21ST YEAR TRAFFIC CAPACITY		\$480,000												
NLV 059Q3	22ND YEAR TRAFFIC CAPACITY		\$514,000												
NLV NF 025I	CRAIG RD GRADE SEPARATION		\$30,650,000												
NLV NF 055G	LAMB	I-15	\$2,000,000												
NLV 055E	LAMB BLVD - NLV (INTG)		\$11,950,000												
NLV 117B3	PM-10 PAVING PROJECT		\$95,000												
COH 059N4	19TH YEAR TRAFFIC CAPACITY		\$775,000												
COH 059O4	20TH YEAR TRAFFIC CAPACITY		\$784,000												
COH 059P4	21ST YEAR TRAFFIC CAPACITY		\$790,000												
COH 059Q4	22ND YEAR TRAFFIC CAPACITY		\$780,000												
COH Q10 100B	GALLERIA INTERCHANGE		\$12,749,000												
COH 081L1	PIONEER OFFSITES		\$531,000												
COH 117B4	PM-10 PAVING PROJECT		\$110,000												
PREVIOUS PROJECTS (SEE SOON TO BE CLOSED LIST)				\$307,435,000											
AREA-WIDE TOTAL				\$479,363,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
GRAND TOTALS - ANNUAL ENCUMBERANCE				\$1,719,135,000	\$14,207,000	\$17,028,000	\$15,211,000	\$11,503,000	\$15,266,000	\$13,174,000	\$9,547,000	\$9,351,000	\$13,347,000	\$2,200,000	

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