

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

Adopted June 9, 2022

SUMMARY OF 10-YEAR CAPITAL IMPROVEMENT PROGRAM									
ENTITY	FY 2023			FY 2024-2032			TEN YEAR TOTAL		
	SALES TAX (Q10)			SALES TAX			SALES TAX		
	REVENUE	PROGRAMMED	BALANCE	REVENUE	PROGRAMMED	BALANCE	REVENUE	PROGRAMMED	BALANCE
CLARK COUNTY	\$ 51,164,697	\$ 47,060,000	\$ 4,104,697	\$ 243,982,141	\$ 219,575,000	\$ 24,407,141	\$ 295,146,838	\$ 266,635,000	\$ 28,511,838
LAS VEGAS	\$ 2,192,989	\$ 250,000	\$ 1,942,989	\$ 134,408,482	\$ 150,015,000	\$ (15,606,518)	\$ 136,601,471	\$ 150,265,000	\$ (13,663,529)
HENDERSON	\$ 45,732,553	\$ 45,510,000	\$ 222,553	\$ 79,871,355	\$ 75,285,000	\$ 4,586,355	\$ 125,603,908	\$ 120,795,000	\$ 4,808,908
NORTH LAS VEGAS	\$ 15,139,650	\$ 6,025,000	\$ 9,114,650	\$ 54,309,439	\$ 63,045,000	\$ (8,735,561)	\$ 69,449,090	\$ 69,070,000	\$ 379,090
RTC	\$ 200,000	\$ 200,000	\$ -	\$ 100,200,000	\$ 100,200,000	\$ -	\$ 100,400,000	\$ 100,400,000	\$ -
BOULDER CITY	\$ 5,016,375	\$ 5,000,000	\$ 16,375	\$ 3,810,960	\$ 3,483,600	\$ 327,360	\$ 8,827,335	\$ 8,483,600	\$ 343,735
MESQUITE	\$ 7,677,524	\$ 7,200,000	\$ 477,524	\$ 5,561,340	\$ 6,000,000	\$ (438,660)	\$ 13,238,864	\$ 13,200,000	\$ 38,864
TOTALS	\$ 127,123,790	\$ 111,245,000	\$ 15,878,790	\$ 622,143,716	\$ 617,603,600	\$ 4,540,116	\$ 749,267,506	\$ 728,848,600	\$ 20,418,906
ENTITY	FY 2023			FY 2024-2032			TEN YEAR TOTAL		
	FUEL TAX			FUEL TAX			FUEL TAX		
	REVENUE	PROGRAMMED	BALANCE	REVENUE	PROGRAMMED	BALANCE	REVENUE	PROGRAMMED	BALANCE
CLARK COUNTY	\$ 173,640,433	\$ 143,217,500	\$ 30,422,933	\$ 626,779,972	\$ 657,200,000	\$ (30,420,028)	\$ 800,420,405	\$ 800,417,500	\$ 2,905
LAS VEGAS	\$ (6,636,481)	\$ 12,535,000	\$ (19,171,481)	\$ 345,236,707	\$ 314,455,000	\$ 30,781,707	\$ 338,600,226	\$ 326,990,000	\$ 11,610,226
HENDERSON	\$ (14,172,312)	\$ 550,000	\$ (14,722,312)	\$ 205,172,037	\$ 190,400,000	\$ 14,772,037	\$ 190,999,725	\$ 190,950,000	\$ 49,725
NORTH LAS VEGAS	\$ 27,708,773	\$ 24,485,000	\$ 3,223,773	\$ 139,378,242	\$ 142,245,000	\$ (2,866,758)	\$ 167,087,015	\$ 166,730,000	\$ 357,015
RTC	\$ 41,915,000	\$ 41,915,000	\$ -	\$ 190,815,000	\$ 190,815,000	\$ -	\$ 232,730,000	\$ 232,730,000	\$ -
BOULDER CITY	\$ 9,257,821	\$ 3,645,000	\$ 5,612,821	\$ 9,772,942	\$ 14,800,000	\$ (5,027,058)	\$ 19,030,763	\$ 18,445,000	\$ 585,763
MESQUITE	\$ 7,048,988	\$ 3,440,000	\$ 3,608,988	\$ 14,301,707	\$ 17,700,000	\$ (3,398,293)	\$ 21,350,694	\$ 21,140,000	\$ 210,694
TOTALS	\$ 238,762,222	\$ 229,787,500	\$ 8,974,722	\$ 1,531,456,606	\$ 1,527,615,000	\$ 3,841,606	\$ 1,770,218,828	\$ 1,757,402,500	\$ 12,816,328
TOTAL ALL FUNDS	\$ 365,886,012	\$ 341,032,500	\$ 24,853,512	\$ 2,153,600,322	\$ 2,145,218,600	\$ 8,381,722	\$ 2,519,486,334	\$ 2,486,251,100	\$ 33,235,234

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FUEL TAX		AVAILABLE RESOURCES															
UNENCUMBERED FROM PREVIOUS YEAR		\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,452,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,647,500	\$ 195,247,500			
		\$ (198,928,591)	REMAINING RESOURCES		\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,071,851	\$ 12,766,328			
					\$ 238,762,222												

CLARK COUNTY		AVAILABLE RESOURCES															
unencumbered from previous year		\$ (10,203,238)	10 yr programmed	\$ 800,417,500	\$ 143,217,500	\$ 80,982,500	\$ 87,482,500	\$ 68,382,500	\$ 64,632,500	\$ 54,732,500	\$ 69,082,500	\$ 68,800,000	\$ 74,232,500	\$ 88,872,500			
		\$ (10,203,238)	remaining resources		\$ 30,422,933	\$ 47,934,369	\$ 16,050,009	\$ 7,638,474	\$ 10,832,573	\$ 10,135,593	\$ 11,023,219	\$ 6,356,612	\$ 6,469,858	\$ 2,905			
					\$ 238,762,222												

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	
				ARTERIAL RECONSTRUCTION PROGRAM			\$ 100,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000					
				NEIGHBORHOOD REHABILITATION PROGRAM			\$ 64,000,000	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000		\$ 4,000,000	\$ 5,000,000		
				ADA UPGRADES PROGRAM			\$ 8,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	
239F-FTI2	FTI2	7/8/2021	\$ 1,000,000	SAFETY UPGRADES PROGRAM (D)			\$ 9,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000			\$ 1,000,000		
				INTERSECTION IMPROVEMENTS PROGRAM			\$ 39,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 4,000,000	
142AC-FTI2	FTI2	7/8/2021	\$ 150,000	ENTITY NON SPECIFIC FY 2022-26 (D)			\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000							
				VARIOUS SAW TOOTH			\$ 9,400,000	\$ 2,000,000	\$ 1,000,000	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000	
176M-FTI2	FTI2	4/14/2022	\$ 500,000	COMPLETE STREETS PROJECTS (D)			\$ 83,500,000	\$ 1,000,000	\$ 6,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 1,000,000	\$ 10,000,000	\$ 20,000,000	\$ 10,000,000	\$ 5,000,000	
				TRAFFIC SAFETY PROGRAM			\$ 5,692,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500
				PEDESTRIAN SAFETY UPGRADES			\$ 16,000,000	\$ 5,000,000	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	
OPEN DESIGN CONTRACTS																		
006L-FTI2	FTI2	9/10/2020	\$ 2,000,000	TROPICANA	BOULDER HWY	COH LIMITS ALONG BROADBENT	\$ 5,800,000	\$ 3,800,000										
006M-FTI2	FTI2	10/8/2020	\$ 1,000,000	TROPICANA	UNIVERSITY CENTER DR	GRADE SEPARATION	\$ 1,000,000											
008Y-FTI2	FTI2	9/10/2020	\$ 500,000	RUSSELL	HUALAPAI	CC-215	\$ 5,500,000	\$ 5,000,000										
016L-FTI2	FTI2	9/10/2020	\$ 1,000,000	CAREY (D)	PECOS	NELLIS	\$ 9,000,000	\$ 8,000,000										
033S-FTI2	FTI2	9/12/2019	\$ 1,106,000	JONES (D)	BLUE DIAMOND	WINDMILL	\$ 11,906,000	\$ 2,000,000	\$ 8,800,000									
046L-FTI2	FTI2	2/13/2020	\$ 1,000,000	WARM SPRINGS (D)	DECATUR	DEAN MARTIN	\$ 7,500,000	\$ 6,500,000										
057D-FTI2	FTI2	10/8/2020	\$ 800,000	VEGAS VALLEY	LAS VEGAS WASH	LOS FELIZ	\$ 5,000,000	\$ 4,200,000										
097C-FTI2	FTI2	11/18/2021	\$ 500,000	STEPHANIE (D)	RUSSELL	MISSOURI	\$ 3,000,000	\$ 2,500,000										
099D-FTI2	FTI2	9/12/2019	\$ 1,000,000	HOLLYWOOD	LAKE MEAD	CHEYENNE	\$ 6,000,000	\$ 5,000,000										
113D-FTI2	FTI2	8/9/2018	\$ 2,600,000	FORT APACHE (D)	BLUE DIAMOND	WIGWAM	\$ 20,000,000	\$ 17,400,000										
116C-FTI2	FTI2	10/14/2021	\$ 1,500,000	HACIENDA (D)	DECATUR	RAINBOW	\$ 1,500,000											
188C-FTI2	FTI2	9/12/2019	\$ 1,700,000	TROPICAL (D)	DURANGO	CC-215	\$ 15,000,000	\$ 13,300,000										
217A-FTI2	FTI2	9/13/2018	\$ 800,000	CIMARRON (D)	BLUE DIAMOND	ROBINDALE	\$ 10,300,000	\$ 9,500,000										
240C-FTI2	FTI2	9/10/2020	\$ 2,400,000	SUNSET (D)	DURANGO	DECATUR	\$ 15,000,000				\$ 12,600,000							
241A-FTI2	FTI2	9/10/2020	\$ 1,000,000	DEAN MARTIN (D)	ALI BABA	OQUENDO RD	\$ 6,000,000	\$ 5,000,000										
242A-FTI2	FTI2	9/10/2020	\$ 1,000,000	BADURA AVE (D)	TENAYA WAY	EL CAPITAN WAY	\$ 15,000,000		\$ 14,000,000									
243A-FTI2	FTI2	9/10/2020	\$ 800,000	PYLE (D)	LAS VEGAS BL	BERMUDA	\$ 4,800,000	\$ 4,000,000										
244A-FTI2	FTI2	9/10/2020	\$ 800,000	SPENCER (D)	RUSSELL	TWAIN	\$ 10,000,000	\$ 9,200,000										
245A-FTI2	FTI2	9/10/2020	\$ 765,000	STARR (D)	LAS VEGAS BLVD	BERMUDA	\$ 6,000,000	\$ 5,235,000										
NEW PROJECTS																		
				ALTO WIDENING	PECOS	NELLIS	\$ 2,000,000							\$ 500,000	\$ 1,500,000			
				BACKROAD TO SANDY VALLEY			\$ 15,000,000								\$ 4,500,000	\$ 10,500,000		
				BERMUDA	ST ROSE	SILVERADO	\$ 8,500,000					\$ 1,000,000		\$ 7,500,000				
				BUFFALO	HACIENDA	I 215	\$ 7,200,000					\$ 1,000,000		\$ 6,200,000				
				BUFFALO	CC 215	BLUE DIAMOND	\$ 12,700,000				\$ 2,000,000		\$ 10,700,000					
				BUFFALO	BLUE DIAMOND	STARR	\$ 6,000,000							\$ 1,000,000	\$ 5,000,000			
				CASINO DRIVE	NEEDLES HIGHWAY	HARRAHS	\$ 30,000,000	\$ 3,000,000	\$ 27,000,000									
				CHRISTY	CAREY	SOUTH OF CHARLESTON	\$ 2,500,000							\$ 500,000	\$ 2,000,000			
				COLUMBIA PASS ROAD REHAB			\$ 10,000,000				\$ 2,000,000			\$ 8,000,000				
				CRAIG	JENSEN	BUFFALO	\$ 3,000,000							\$ 500,000			\$ 2,500,000	
				DECATUR	CC 215	TROPICANA	\$ 9,000,000								\$ 1,000,000	\$ 8,000,000		
				DEAN MARTIN	SOUTHERN HIGHLANDS	BLUE DIAMOND	\$ 6,000,000					\$ 1,000,000		\$ 5,000,000				
				DEAN MARTIN	BLUE DIAMOND	WARM SPRINGS	\$ 4,400,000					\$ 1,000,000	\$ 3,400,000					
				DESERT INN	HUALAPAI	BUFFALO	\$ 6,500,000							\$ 1,000,000	\$ 5,500,000			
				DESERT INN	BUFFALO	DECATUR	\$ 6,500,000							\$ 1,000,000	\$ 5,500,000			
				DESERT INN	DECATUR	VALLEY VIEW	\$ 3,000,000				\$ 1,000,000	\$ 2,000,000						
				EL CAPITAN	TROPICANA	DESERT INN	\$ 3,500,000							\$ 1,000,000	\$ 2,500,000			
				FRANK SINATRA	SAINT ROSE	SILVERADO RANCH	\$ 11,200,000							\$ 1,000,000	\$ 10,200,000			
				GILESPIE	BARBARA	SILVERADO RANCH	\$ 11,000,000							\$ 1,000,000			\$ 10,000,000	
				GRAND CANYON	MAULE	PEACE	\$ 4,000,000							\$ 1,000,000			\$ 3,000,000	
				GRAND TETON	BUFFALO	JONES	\$ 5,500,000				\$ 500,000						\$ 5,000,000	
				HACIENDA	MARYLAND	LAMB	\$ 5,800,000				\$ 800,000						\$ 5,000,000	
				HARMON	TORREY PINES	DECATUR	\$ 2,250,000							\$ 250,000	\$ 2,000,000			
				HOLLYWOOD	WETLANDS	SAHARA	\$ 18,000,000				\$ 5,000,000	\$ 13,000,000						
				HOLLYWOOD	SAHARA	CHARLESTON	\$ 1,000,000				\$ 1,000,000							

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FUEL TAX		AVAILABLE RESOURCES	\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,013,828	
UNENCUMBERED FROM PREVIOUS YEAR		10 yr PROGRAMMED	\$ 1,757,452,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,647,500	\$ 195,247,500
		REMAINING RESOURCES	\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,071,851	\$ 12,766,328	

\$ 238,762,222

CLARK COUNTY		available resources	\$ 173,640,433	\$ 128,916,869	\$ 103,532,509	\$ 76,020,974	\$ 75,465,073	\$ 64,868,093	\$ 80,105,719	\$ 75,156,612	\$ 80,702,358	\$ 88,875,405	
unencumbered from previous year		10 yr programmed	\$ 800,417,500	\$ 143,217,500	\$ 80,982,500	\$ 87,482,500	\$ 68,382,500	\$ 64,632,500	\$ 54,732,500	\$ 69,082,500	\$ 68,800,000	\$ 74,232,500	\$ 88,872,500
		remaining resources	\$ 30,422,933	\$ 47,934,369	\$ 16,050,009	\$ 7,638,474	\$ 10,832,573	\$ 10,135,593	\$ 11,023,219	\$ 6,356,612	\$ 6,469,858	\$ 2,905	

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				JIMMY DURANTE	FLAMINGO	TROPICANA	\$ 4,000,000									\$ 4,000,000	
				JONES	SUNSET	RUSSELL	\$ 4,000,000										\$ 4,000,000
				JONES	TROPICANA	SAHARA	\$ 5,500,000					\$ 1,000,000			\$ 4,500,000		
				LAS VEGAS BL	JEAN	ST. ROSE	\$ 5,000,000									\$ 5,000,000	
				LINDELL	TROPICANA	HARMON	\$ -										
				MARION	OWENS	LAS VEGAS BLVD	\$ 1,000,000									\$ 1,000,000	
				MCLEOD	TWAIN	PATRICK	\$ 1,000,000									\$ 1,000,000	
				MCLEOD	PECOS	SUNSET	\$ -										
				MOJAVE	FREMONT	CHARLESTON	\$ 2,000,000				\$ 1,000,000			\$ 1,000,000			
				NEEDLES HWY			\$ 13,000,000									\$ 2,000,000	\$ 11,000,000
				OWENS	PECOS	LOS FELIZ	\$ 1,000,000										\$ 1,000,000
				PATRICK	DURANGO	DECATUR	\$ 5,500,000									\$ 1,500,000	\$ 4,000,000
				PATRICK	FORT APACHE	DURANGO (OVER CC-215)	\$ 1,400,000									\$ 1,400,000	
				PATRICK	EASTERN	GREEN VALLEY PKWY	\$ 5,000,000									\$ 5,000,000	
				PYLE	JONES	DEAN MARTIN	\$ 8,000,000										\$ 8,000,000
				ROBINDALE	DURANGO	BUFFALO	\$ 1,200,000										\$ 1,200,000
				ROBINDALE	JONES	DEAN MARTIN	\$ 4,500,000				\$ 500,000			\$ 4,000,000			
				ROBINDALE	LAS VEGAS BL	AMIGO	\$ 4,000,000									\$ 4,000,000	
				SAHARA	DURANGO	DECATUR	\$ 7,000,000				\$ 1,000,000			\$ 6,000,000			
				SAHARA	PARADISE	BOULDER HWY	\$ 5,200,000				\$ 1,200,000			\$ 4,000,000			
				SAHARA	BOULDER HWY	NELLIS	\$ 4,500,000							\$ 500,000	\$ 4,000,000		
				SANDHILL	CHARLESTON	SAHARA	\$ 4,000,000			\$ 1,000,000	\$ 3,000,000						
				SPENCER	CACTUS	WINDMILL	\$ 2,100,000										\$ 2,100,000
				SPRING MOUNTAIN	HUALAPAI	DURANGO	\$ 1,300,000								\$ 1,300,000		
				SPRING MOUNTAIN	RAINBOW	I15	\$ 15,000,000		\$ 2,000,000		\$ 3,000,000			\$ 10,000,000			
				TORREY PINES	RUSSELL	SAHARA	\$ 800,000										\$ 800,000
				TROPICANA BUS TURN-OUTS			\$ 1,000,000										\$ 1,000,000
				TWAIN	HUALAPAI	RAINBOW	\$ 1,000,000										\$ 1,000,000
				TWAIN	BOULDER HWY	CABANA	\$ 3,500,000			\$ 500,000	\$ 3,000,000						
				TWAIN	SANDS	MARYLAND	\$ 1,000,000										\$ 1,000,000
				UNIVERSITY CENTER	FLAMINGO	DESERT INN	\$ 500,000										\$ 500,000
				VALLEY OF FIRE ROAD REHAB			\$ 3,500,000										\$ 3,500,000
				VALLEY VIEW	BLUE DIAMOND	SUNSET	\$ 640,000										\$ 640,000
				VEGAS VALLEY	BOULDER HWY	NELLIS	\$ 3,000,000				\$ 1,000,000	\$ 2,000,000					
				VEGAS VALLEY	NELLIS	LOS FELIZ	\$ 3,000,000		\$ 3,000,000								
				WALNUT	OWENS	CRAIG	\$ 2,500,000				\$ 1,000,000			\$ 1,500,000			
				WARM SPRINGS	FORT APACHE	I-15	\$ 1,000,000										\$ 1,000,000
				WASHINGTON	NELLIS	LOS FELIZ	\$ 4,000,000				\$ 1,000,000	\$ 3,000,000					
				WIGWAM			\$ 3,500,000							\$ 500,000	\$ 3,000,000		
				WINDMILL	JONES	DECATUR (WITH UPRR CROSSING)	\$ 1,000,000										\$ 1,000,000
				WINDMILL	DURANGO	JONES	\$ 1,000,000										\$ 1,000,000
TOTALS			\$ 23,921,000				\$ 824,338,500	\$ 143,217,500	\$ 80,982,500	\$ 87,482,500	\$ 68,382,500	\$ 64,632,500	\$ 54,732,500	\$ 69,082,500	\$ 68,800,000	\$ 74,232,500	\$ 88,872,500

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FUEL TAX		AVAILABLE RESOURCES														
UNENCUMBERED FROM PREVIOUS YEAR		\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,452,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,647,500	\$ 195,247,500		
		\$ (198,928,591)	REMAINING RESOURCES	\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,071,851	\$ 12,766,328			

CITY OF LAS VEGAS		available resources														
unencumbered from previous year		\$ (108,542,866)	10 yr programmed	\$ 326,990,000	\$ 12,535,000	\$ 32,565,000	\$ 26,525,000	\$ 40,275,000	\$ 14,175,000	\$ 42,750,000	\$ 12,900,000	\$ 41,400,000	\$ 50,515,000	\$ 53,350,000		
		\$ (108,542,866)	remaining resources	\$ (19,171,481)	\$ 2,859,691	\$ 7,153,296	\$ 120,801	\$ 23,542,763	\$ 10,745,192	\$ 36,102,601	\$ 29,768,673	\$ 19,903,529	\$ 11,610,226			

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				ARTERIAL RECONSTRUCTION PROGRAM			\$ 35,850,000	\$ 1,850,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 5,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
				NEIGHBORHOOD REHABILITATION PROGRAM			\$ 4,850,000		\$ 650,000	\$ 300,000	\$ 650,000	\$ 650,000		\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
				ADA UPGRADES PROGRAM			\$ -										
				SAFETY UPGRADES PROGRAM			\$ 4,500,000	\$ 250,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
				INTERSECTION IMPROVEMENTS PROGRAM			\$ 11,500,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
				ENTITY NON SPECIFIC			\$ 1,375,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000					
				TRAFFIC SIGNAL COMMUNICATIONS UPGRADES			\$ 11,500,000	\$ 250,000	\$ 1,750,000		\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
				ANNUAL PEDESTRIAN SAFETY UPGRADES			\$ 11,500,000	\$ 250,000	\$ 1,750,000		\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
				ANNUAL INTERSECTION IMPROVEMENTS			\$ 22,700,000		\$ 4,000,000	\$ 2,500,000	\$ 1,200,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
				SCHOOL SAFETY INFRASTRUCTURE IMPROVEMENTS			\$ 10,000,000		\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
							\$ -										
OPEN DESIGN CONTRACTS																	
009Q-FTI2	FTI2	12/12/2019	\$ 1,500,000	CHARLESTON BLVD (D)	ART	GRAND CENTRAL	\$ 3,740,000		\$ 2,240,000								
037B-MVFT	MVFT	8/9/2012	\$ 500,000	RANCHO (D) see also 037B Q10 (D)	BONANZA	RAINBOW	\$ 500,000										
037E-FTI2	FTI2	7/12/2018	\$ 3,520,000	RANCHO (D)	SAHARA	MESQUITE	\$ 34,020,000						\$ 30,500,000				
071G-MVFT	MVFT	7/13/2017	\$ 1,550,000	BUFFALO DR (D)	CHARLESTON		\$ 2,150,000	\$ 600,000									
078D-FTI2	FTI2	11/18/2021	\$ 250,000	OAKY BOULEVARD (D)	RANCHO DRIVE	MLK JR BLVD	\$ 5,900,000		\$ 650,000							\$ 5,000,000	
079B-FTI2	FTI2	3/10/2022	\$ 900,000	RAMPART BOULEVARD (D) (Q10)	CHARLESTON	VEGAS	\$ 900,000										
089M-FTI2	FTI2	11/9/2017	\$ 15,650,000	LAS VEGAS BLVD (D)	STEWART	WASHINGTON	\$ 43,650,000				\$ 28,000,000						
123E-FTI2	FTI2	1/10/2019	\$ 1,100,000	ALEXANDER ROAD OVERPASS @ US95 (D)			\$ 3,100,000		\$ 1,400,000						\$ 600,000		
123F-MVFT	MVFT	8/8/2019	\$ 550,000	ALEXANDER (D)	DECATUR	RANCHO	\$ 17,050,000							\$ 500,000	\$ 16,000,000		
124C-MVFT	MVFT	5/19/2005	\$ 2,772,000	SHEEP MOUNTAIN PARKWAY CORRIDOR STUDY (D)			\$ 7,172,000			\$ 4,400,000							
128D-MVFT	MVFT	6/12/2003	\$ 3,449,000	GRAND TETON DRIVE OVERPASS @ US95 (D)	DURANGO	FORT APACHE	\$ 3,449,000										
128K-FTI2	FTI2	9/14/2017	\$ 1,600,000	GRAND TETON DRIVE OVERPASS @ US95 (D)	EL CAPITAN	FORT APACHE	\$ 7,200,000		\$ 5,600,000								
144AC-FTI2	FTI2	8/8/2019	\$ 650,000	GO MED GRANT AUTONOMOUS VEHICLES MEDICAL DISTRICT			\$ 650,000										
144AF-FTI2	FTI2	2/23/2020	\$ 500,000	TRAFFIC SIGNAL COMMUNICATIONS UPGRADES NORTHWEST ITS IMPROVEMENT			\$ 2,500,000	\$ 500,000	\$ 1,500,000								
145B-FTI2	FTI2	12/14/2017	\$ 550,000	CITY PKWY (D)	GRAND CENTRAL PKW	BONANZA RD	\$ 5,550,000	\$ -									\$ 5,000,000
146L-FTI2	FTI2	7/9/2020	\$ 1,000,000	CHEYENNE BUS TURNOUTS (D)	DECATUR	HUALAPAI	\$ 1,275,000	\$ 160,000								\$ 115,000	
146R-MVFT	MVFT	9/12/2019	\$ 600,000	CITYWIDE BUS TURNOUTS (D)			\$ 600,000										
170E-FTI2	FTI2	5/21/2020	\$ 1,990,000	CENTENNIAL (D) (Q10)	ALPINE RIDGE	DURANGO	\$ 1,990,000	\$ -									
173E-FTI2	FTI2	10/8/2020	\$ 700,000	SAWTOOTH ROADS (D)	NORTHWEST AREA ARTERIALS		\$ 10,700,000							\$ 10,000,000			
176H-FTI2	FTI2	11/8/2018	\$ 875,000	COMPLETE STREET: WYOMING AVENUE (D)	LAS VEGAS BLVD	INDUSTRIAL	\$ 6,075,000	\$ 200,000								\$ 5,000,000	
178M2-FTI2	FTI2	4/18/2018	\$ 785,000	PEDESTRIAN SAFETY UPGRADES FISCAL YEAR 2018 (D) (Q10)			\$ 785,000										
207A-FTI2	FTI2	2/8/2018	\$ 1,000,000	PINTO LANE (D)	RANCHO DRIVE	SHADOW LANE	\$ 9,000,000			\$ 8,000,000							
214A-MVFT	MVFT	7/12/2018	\$ 750,000	CASINO CENTER COMPLETE STREET (D)	COLORADO	WYOMING	\$ 10,450,000			\$ 9,700,000							
218A-FTI2	FTI2	9/13/2018	\$ 250,000	CITYWIDE BOTTLENECK INTERSECTION IMPROVEMENT	DECATUR BOULEVARD @ US 95		\$ 250,000	\$ -									
223L-FTI2	FTI2	3/12/2020	\$ 375,000	INTERSECTION IMPROVEMENT; CHARLESTON (D)	CHARLESTON/WESTW	CHARLESTON/UPLAND	\$ 1,125,000										\$ 750,000
226A-FTI2	FTI2	7/11/2019	\$ 500,000	IRON MOUNTAIN ROAD (D) (Q10)	BRADLEY	THOM	\$ 500,000										
227A-FTI2	FTI2	7/11/2019	\$ 700,000	COLORADO AVENUE (D)	COMMERCE	3RD	\$ 6,700,000							\$ 6,000,000			
228A-MVFT	MVFT	7/11/2019	\$ 1,800,000	TRAFFIC ENGINEERING CONTRACT			\$ 3,800,000	\$ 250,000	\$ 750,000	\$ 1,000,000							
235A-FTI2	FTI2	3/12/2020	\$ 350,000	8TH COMPLETE STREET IMPROVEMENTS (D) (Q10)	STEWART	BRIDGER	\$ 950,000							\$ 600,000			
237A-FTI2	FTI2	5/21/2020	\$ 1,050,000	UTAH AVENUE (D)	INDUSTRIAL	3RD	\$ 7,250,000	\$ 200,000						\$ 6,000,000			
239E-FTI2	FTI2	4/8/2021	\$ 500,000	SAFETY UPGRADES PROGRAM-NEIGHBORHOOD AREA 2A (D)			\$ 7,500,000	\$ 500,000						\$ 500,000			\$ 6,000,000
246A-FTI2	FTI2	11/12/2020	\$ 360,000	FARM ROAD	TULE SPRINGS	TENAYA	\$ 7,960,000	\$ 600,000									\$ 7,000,000
267A-FTI2	FTI2	4/14/2022	\$ 600,000	OWENS AVENUE/ VEGAS DRIVE (D)	RANCHO DRIVE	LAS VEGAS WAS	\$ 600,000										
051R-MVFT	MVFT		\$ 735,000	VARIOUS RIGHT TURN LANES AT INTERSECTION IMPROVEMENTS			\$ 1,035,000	\$ 300,000									
							\$ -										
NEW PROJECTS																	
				3RD STREET	BONNEVILLE	BRIDGER	\$ 4,500,000									\$ 4,500,000	
				ADCOCK/GARSDALE SAFE ROUTES TO SCHOOL			\$ 1,200,000	\$ 200,000	\$ 1,000,000								
				ANN/CENTENNIAL INTERSECTION IMPROVEMENTS			\$ 5,800,000	\$ 800,000									\$ 5,000,000
				BRADLEY/ELKHORN & DEER SPRINGS INTERSECTION IMPROVEMENTS			\$ 2,900,000	\$ 900,000	\$ 2,000,000								
				BUFFALO COALITION NEIGHBORHOOD IMPROVEMENTS			\$ 1,000,000	\$ 500,000					\$ 500,000				

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

Adopted June 9, 2022

FUEL TAX		AVAILABLE RESOURCES		\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,013,828	
UNENCUMBERED FROM PREVIOUS YEAR		\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,452,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,647,500	\$ 195,247,500
		\$ (198,928,591)	REMAINING RESOURCES		\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,071,851	\$ 12,766,328

CITY OF LAS VEGAS		available resources		\$ (6,636,481)	\$ 35,424,691	\$ 33,678,296	\$ 40,395,801	\$ 37,717,763	\$ 53,495,192	\$ 49,002,601	\$ 71,168,673	\$ 70,418,529	\$ 64,960,226	
unencumbered from previous year		\$ (108,542,866)	10 yr programmed	\$ 326,990,000	\$ 12,535,000	\$ 32,565,000	\$ 26,525,000	\$ 40,275,000	\$ 14,175,000	\$ 42,750,000	\$ 12,900,000	\$ 41,400,000	\$ 50,515,000	\$ 53,350,000
		\$ (108,542,866)	remaining resources		\$ (19,171,481)	\$ 2,859,691	\$ 7,153,296	\$ 120,801	\$ 23,542,763	\$ 10,745,192	\$ 36,102,601	\$ 29,768,673	\$ 19,903,529	\$ 11,610,226

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				CHARLESTON BLVD MEDIANS	LINDELL	ESSEX	\$ 500,000	\$ 500,000									
				CHARLESTON BOULEVARD	MAIN	MARYLAND	\$ 2,500,000	\$ 500,000									\$ 2,000,000
				DECATUR BLVD (CCPW) CLV PORTION	TROPICANA	SAHARA	\$ 2,000,000	\$ 500,000	\$ 1,500,000								
				FARM ROAD	TEE PEE	OSO BLANCA	\$ 200,000								\$ 200,000		
				HISTORIC WESTSIDE COMPLETE STREETS			\$ 6,000,000									\$ 6,000,000	
				IMPERIAL AVENUE	COMMERCE	3RD	\$ 6,700,000	\$ 700,000									\$ 6,000,000
				MARION DRIVE BRIDGE OVER LV WASH	BONANZA	WASHINGTON AVE	\$ 500,000	\$ 500,000									
				OAKY BOULEVARD (D)	MAIN	LAS VEGAS BLVD	\$ 2,000,000										\$ 2,000,000
				PARADISE ROAD/ST LOUIS AVE COMPLETE STREET	LAS VEGAS BLVD	SAHARA	\$ 5,400,000								\$ 600,000		\$ 4,800,000
				SANDHILL ROAD BRIDGE OVER LV WASH	WASHINGTON AVE	OWENS AVE	\$ 500,000	\$ 500,000									
				TRAFFIC SIGNAL PREEMPTION			\$ 4,000,000	\$ 500,000	\$ 1,500,000						\$ 2,000,000		
				VEGAS DRIVE OVERPASS @ US95			\$ 900,000										\$ 900,000
				VIA OLIVERO STORM DRAIN TRAFFIC IMPROVEMENT	OBANNON	VIA OLIVERO	\$ 500,000								\$ 500,000		
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ 49,961,000				\$ 376,951,000	\$ 12,535,000	\$ 32,565,000	\$ 26,525,000	\$ 40,275,000	\$ 14,175,000	\$ 42,750,000	\$ 12,900,000	\$ 41,400,000	\$ 50,515,000	\$ 53,350,000

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Capital Improvement Plan

Adopted June 9, 2022

FUEL TAX			AVAILABLE RESOURCES		\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,063,828	
UNENCUMBERED FROM PREVIOUS YEAR			\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,402,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,597,500	\$ 195,247,500
			\$ (198,928,591)	REMAINING RESOURCES		\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,121,851	\$ 12,816,328

CITY OF HENDERSON			available resources		\$ (14,172,312)	\$ 17,610,876	\$ 20,812,407	\$ 20,949,431	\$ 22,665,271	\$ 17,853,831	\$ 22,832,670	\$ 21,107,184	\$ 26,413,637	\$ 26,899,725	
unencumbered from previous year			\$ (74,523,763)	10 yr programmed	\$ 190,950,000	\$ 550,000	\$ 15,050,000	\$ 19,550,000	\$ 20,550,000	\$ 22,550,000	\$ 17,850,000	\$ 22,650,000	\$ 18,950,000	\$ 26,400,000	\$ 26,850,000
			\$ (74,523,763)	remaining resources		\$ (14,722,312)	\$ 2,560,876	\$ 1,262,407	\$ 399,431	\$ 115,271	\$ 3,831	\$ 182,670	\$ 2,157,184	\$ 13,637	\$ 49,725

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				ARTERIAL RECONSTRUCTION PROGRAM			\$ 11,000,000		\$ 2,000,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000
				NEIGHBORHOOD REHABILITATION PROGRAM			\$ 32,300,000		\$ 5,000,000	\$ 4,000,000	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,300,000	\$ 3,000,000
				ADA UPGRADES PROGRAM			\$ -				\$ -						
				SAFETY UPGRADES PROGRAM			\$ -				\$ -						
				INTERSECTION IMPROVEMENTS PROGRAM			\$ -				\$ -						
				ENTITY NON-PROJECT SPECIFIC			\$ 450,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000

OPEN DESIGN CONTRACTS																	
002AC-FTI2	FTI2	5/18/2017	\$ 500,000	EASTERN IMPROVEMENTS - PHASE 1 (D)	HORIZON RIDGE	I-215	\$ 2,500,000		\$ 2,000,000								
002AE-FTI2	FTI2	5/19/2022	\$ 2,000,000	EASTERN AVENUE (D)	ST ROSE	PEBBLE	\$ 2,000,000										
036C-FTI2	FTI2	7/8/2021	\$ 250,000	PACIFIC (D)	HORIZON	APIAN	\$ 2,250,000		\$ 2,000,000								
135AB4-MVFT	MVFT	1/10/2019	\$ 600,000	ARTERIAL RECONSTRUCTION; FY 2019 (D)			\$ 600,000										
135AG-FTI2	FTI2	12/12/2019	\$ 5,000,000	ARTERIAL RECONSTRUCTION; FY 2020 (D)			\$ 5,000,000										
135AP-MVFT	MVFT	1/14/2021	\$ 600,000	ARTERIAL RECONSTRUCTION PROGRAM (D)	KELSO DUNES AVE	MARKS STREET	\$ 7,100,000				\$ 6,500,000						
146S-MVFT	MVFT	8/13/2020	\$ 150,000	BUS TURNOUT PROJECT (D)	ST ROSE PKWY	MARYLAND PKWY	\$ 650,000	\$ 500,000									
156C-FTI2	FTI2	10/14/2021	\$ 400,000	GALLERIA DRIVE (D)	PATRICK	PANHANDLE	\$ 4,400,000				\$ -	\$ 4,000,000					
192E-FTI2	FTI2	10/14/2021	\$ 550,000	SUNRIDGE HEIGHTS (D)	SEVEN HILLS	HORIZON RIDGE	\$ 7,550,000		\$ 7,000,000								
110D-FTI2	FTI2	4/14/2022	\$ 600,000	HORIZON RIDGE - PHASE III	GREEN VALLEY	SEVEN HILLS	\$ 6,600,000					\$ 6,000,000					
216A-FTI2	FTI2	9/13/2018	\$ 725,000	NEVADA STATE (D)	PARADISE HILLS	I-515	\$ 9,225,000						\$ 8,500,000				
223A-MVFT	MVFT	3/14/2019	\$ 250,000	INTERSECTION IMPROVEMENTS PROGRAM (D)	LAS VEGAS BLVD	LARSON	\$ 4,250,000	\$ 4,000,000									
223Y-FTI2	FTI2	2/10/2022	\$ 900,000	INTERSECTION IMPROVEMENTS PROGRAM (D)	VOLUNTEER/BERMUDA	BERMUDA/ERIE	\$ 5,400,000				\$ 4,500,000						
229A-FTI2	FTI2	7/11/2019	\$ 1,200,000	INTERCHANGE; I-11 (D)	at NEVADA STATE		\$ 1,200,000										
229B-FTI2	FTI2	7/11/2019	\$ 1,500,000	INTERCHANGE; I-215 (D)	at PECOS	at GREEN VALLEY	\$ 5,500,000					\$ 4,000,000					
229C-FTI2	FTI2	11/18/2021	\$ 1,000,000	INTERCHANGE; I-15 (D)	at VIA NOBILA		\$ 1,000,000										
234A-FTI2	FTI2	12/12/2019	\$ 1,500,000	GILESPIE (D)	ST ROSE PKWY	VIA INSPIRADA	\$ 5,000,000			\$ 3,500,000							
263A-FTI2	FTI2	10/14/2021	\$ 650,000	CARNEGIE STREET (D)	PASEO VERDE	SUNRIDGE HEIGHTS	\$ 4,650,000			\$ 4,000,000							
264A-FTI2	FTI2	10/14/2021	\$ 700,000	SEVEN HILLS (D)	GRAND HILLS	ST. ROSE AND LOOP	\$ 7,700,000				\$ 7,000,000						
							\$ -										

NEW PROJECTS																	
			\$ -	AMERICAN PACIFIC	ARROYO GRANDE	AUTOMALL DRIVE	\$ 3,500,000							\$ 3,500,000			
			\$ -	ANTHEM HIGHLANDS	BICENTENNIAL	DEMOCRACY	\$ 2,000,000								\$ 500,000	\$ 1,500,000	
			\$ -	ANTHEM PARKWAY	BICENTENNIAL	HAMPTON	\$ 4,000,000								\$ 4,000,000		
			\$ -	ANTHEM PARKWAY AND REUNION TO EASTERN	PECOS RIDGE	REUNION NORTH	\$ 1,000,000					\$ 1,000,000					
			\$ -	APPALOOSA	WAGONWHEEL	EQUESTRIAN	\$ 350,000							\$ 350,000			
			\$ -	ATCHLEY DRIVE	ANTHEM TO SOMERS	SOMERSWORTH LOOP TO A	\$ 4,000,000								\$ 4,000,000		
			\$ -	ATHENS	LAKE MEAD PARKWAY	RACETRACK	\$ 500,000						\$ 500,000				
			\$ -	ATHOL	FOSTER	ROLLY	\$ 500,000					\$ 500,000					
			\$ -	ATLANTIC AVENUE	PACIFIC	VICTORY	\$ 500,000						\$ 500,000				
			\$ -	AUTOMALL DRIVE	KELSO DUNES	RAILROAD TRACKS	\$ 500,000					\$ 500,000					
			\$ -	AUTOSHOW DRIVE	GIBSON ROAD	EASTGATE ROAD	\$ 500,000					\$ 500,000					
			\$ -	BERMUDA	VOLUNTEER	ST ROSE	\$ 800,000										\$ 800,000
			\$ -	BICENTENNIAL PARKWAY	VIA INSPIRADA	ANTHEM PARKWAY	\$ 800,000										\$ 800,000
			\$ -	BURKHOLDER	RACETRACK ROAD	EAST CITY LIMITS	\$ 2,000,000										\$ 2,000,000
			\$ -	CACTUS GARDEN DR	ETHEL M	TV 5 DR	\$ 500,000							\$ 500,000			
			\$ -	CASSIA WAY	WIGWAM	AMERICAN PACIFIC	\$ 800,000						\$ 800,000				
			\$ -	COMMERCIAL WAY	WARM SPRINGS	EASTGATE ROAD	\$ 1,000,000					\$ 1,000,000					
			\$ -	CORNUCOPIA AVE	GIBSON ROAD	EASTGATE ROAD	\$ 800,000								\$ 800,000		
			\$ -	DEMOCRACY	ANTHEM HIGHLANDS	CHATEAU CLAREMONT	\$ 3,000,000							\$ 1,000,000		\$ 2,000,000	
			\$ -	EASTERN IMPROVEMENTS - PHASE II	HORIZON RIDGE	I-215	\$ 1,000,000							\$ 1,000,000			
			\$ -	EASTGATE	SUNSET ROAD	WARM SPRINGS RD	\$ 1,000,000							\$ 1,000,000			
			\$ -	EASTGATE RD	WARM SPRINGS	LAKE MEAD	\$ 1,000,000										\$ 1,000,000
			\$ -	ELLIOT ROAD	SUNSET ROAD	BOULDER HIGHWAY	\$ 500,000										\$ 500,000
			\$ -	EQUESTRIAN	BOULDER HWY	FOOTHILLS	\$ 3,000,000									\$ 3,000,000	
			\$ -	FOSTER AVENUE	SUNSET ROAD	BOULDER HIGHWAY	\$ 1,000,000							\$ 1,000,000			
			\$ -	GALLERIA DRIVE	STEPHANIE STREET	GIBSON ROAD	\$ 500,000				\$ 500,000						
			\$ -	GALLERIA DRIVE	GIBSON	BOULDER HIGHWAY	\$ 500,000				\$ 500,000						
			\$ -	GALLERIA DRIVE	DAVE WOOD	LAKE LAS VEGAS	\$ 400,000										\$ 400,000
			\$ -	GALLERIA DRIVE BEAUTIFICATION	BOULDER HIGHWAY	PABCO	\$ 250,000						\$ 250,000				
			\$ -	GIBSON RD	HORIZON RIDGE PKWY	I-215	\$ 300,000										\$ 300,000

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FUEL TAX		AVAILABLE RESOURCES		\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,063,828	
UNENCUMBERED FROM PREVIOUS YEAR		\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,402,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,597,500	\$ 195,247,500
		\$ (198,928,591)	REMAINING RESOURCES		\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,121,851	\$ 12,816,328

CITY OF HENDERSON		available resources		\$ (14,172,312)	\$ 17,610,876	\$ 20,812,407	\$ 20,949,431	\$ 22,665,271	\$ 17,853,831	\$ 22,832,670	\$ 21,107,184	\$ 26,413,637	\$ 26,899,725	
unencumbered from previous year		\$ (74,523,763)	10 yr programmed	\$ 190,950,000	\$ 550,000	\$ 15,050,000	\$ 19,550,000	\$ 20,550,000	\$ 22,550,000	\$ 17,850,000	\$ 22,650,000	\$ 18,950,000	\$ 26,400,000	\$ 26,850,000
		\$ (74,523,763)	remaining resources		\$ (14,722,312)	\$ 2,560,876	\$ 1,262,407	\$ 399,431	\$ 115,271	\$ 3,831	\$ 182,670	\$ 2,157,184	\$ 13,637	\$ 49,725

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
			\$ -	GIBSON RD PH1	BOULDER HWY	1-515	\$ 1,000,000										\$ 1,000,000
			\$ -	GREEN VALLEY PARKWAY	UPRR TRACKS	RAMROD	\$ 500,000										\$ 500,000
			\$ -	GREENWAY ROAD	HORIZON DRIVE	BOULDER HIGHWAY	\$ 1,000,000										\$ 1,000,000
			\$ -	HIGHVIEW	GREENVALLEY	VALLE VERDE	\$ 500,000						\$ 500,000				
			\$ -	HORIZON DR	HORIZON RIDGE PKWY	BOULDER HIGHWAY	\$ 1,000,000						\$ 500,000				\$ 500,000
			\$ -	HORIZON RIDGE - PHASE I	GIBSON	EAST COH LIMIT	\$ 1,000,000										\$ 1,000,000
			\$ -	HORIZON RIDGE - PHASE II	GREEN VALLEY	GIBSON	\$ 1,000,000										\$ 1,000,000
			\$ -	LAKE LAS VEGAS ROUNDABOUT	GALLERIA DRIVE	LAKE LAS VEGAS	\$ 400,000							\$ 400,000			
			\$ -	LAS PALMAS ENTRADA	GIBSON RD	HORIZON RIDGE	\$ 1,000,000										\$ 1,000,000
			\$ -	MARY CREST/GALLAGHER CREST	AMERICAN PACIFIC	CASSIA WAY	\$ 1,000,000							\$ 1,000,000			
			\$ -	PABCO ROAD	GALLERIA DRIVE	WARM SPRINGS	\$ 1,000,000										\$ 1,000,000
			\$ -	PARADISE HILLS	CALVERT	GREENWAY	\$ 800,000										\$ 800,000
			\$ -	PEBBLE	PECOS	WIGWAM	\$ 1,000,000										\$ 1,000,000
			\$ -	PECOS	I-215	WINDMILL	\$ 500,000										\$ 500,000
			\$ -	RAIDERS WAY	ST ROSE PARKWAY	EXECUTIVE AIRPORT	\$ 500,000									\$ 500,000	
			\$ -	REUNION	EASTERN	REUNION LOOP TO ANTHEM	\$ 500,000									\$ 500,000	
			\$ -	REUNION LOOP SOUTH	APPEGIO	ANTHEM PARKWAY	\$ 500,000										\$ 500,000
			\$ -	ROBINDALE	GREEN VALLEY	EASTERN	\$ 500,000										\$ 500,000
			\$ -	SANDY RIDGE	HORIZON RIDGE	SUMMIT GROVE	\$ 1,000,000									\$ 1,000,000	
			\$ -	SANTIAGO	ARROYO GRANDE	STEPHANIE STREET	\$ 1,000,000										\$ 1,000,000
			\$ -	SERENE AVENUE	EASTERN	ST. ROSE PARKWAY	\$ 400,000										\$ 400,000
			\$ -	SIENA HEIGHTS	JEFFREYS	ST. ROSE PARKWAY	\$ 500,000										\$ 500,000
			\$ -	STARR AVE	BERMUDA	ST ROSE PARKWAY	\$ 250,000									\$ 250,000	
			\$ -	STEPHANIE ST	SUNSET ROAD	RUSSELL ROAD	\$ 250,000									\$ 250,000	
			\$ -	SUMMIT GROVE	EASTERN	SANDY RIDGE	\$ 500,000										\$ 500,000
			\$ -	SUNRIDGE HEIGHTS	LEVIS	COSTCO	\$ 500,000									\$ 500,000	
			\$ -	SUNRIDGE HEIGHTS/AMIGO	SUNRIDGE HEIGHTS	BRUNER	\$ 500,000									\$ 500,000	
			\$ -	SUNSET ROAD	I-515	BURNS	\$ 500,000									\$ 500,000	
			\$ -	TRAFFIC CALMING (CALVERT/WATERWHEEL FALLS)			\$ 300,000										\$ 300,000
			\$ -	VAN WAGENEN	GREENWAY	LAKE MEAD	\$ 12,000,000									\$ 12,000,000	
			\$ -	WARM SPRINGS	ARROYO GRANDE	PECOS ROAD	\$ 500,000										\$ 500,000
			\$ -	WARM SPRINGS	BOULDER HIGHWAY	LAKE MEAD	\$ 500,000										\$ 500,000
			\$ -	WHITNEY RANCH DR	SUNSET ROAD	RUSSELL ROAD	\$ 400,000										\$ 400,000
			\$ -	WIGWAM	EASTERN	I-515	\$ 12,500,000						\$ 12,500,000				
			\$ -	WINDMILL	ARROYO GRANDE	GREEN VALLEY	\$ 900,000										\$ 900,000
			\$ -	WHITNEY RANCH DRIVE	SUNSET ROAD	ARROYO GRANDE	\$ 1,000,000						\$ 1,000,000				
			\$ -	WINDMILL PARKWAY	LA ALBA	GREEN VALLEY PARKWAY	\$ -										
			\$ -				\$ -										
TOTALS			\$ 19,075,000				\$ 210,025,000	\$ 550,000	\$ 15,050,000	\$ 19,550,000	\$ 20,550,000	\$ 22,550,000	\$ 17,850,000	\$ 22,650,000	\$ 18,950,000	\$ 26,400,000	\$ 26,850,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

Adopted June 9, 2022

FUEL TAX		AVAILABLE RESOURCES															
UNENCUMBERED FROM PREVIOUS YEAR		\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,402,500	\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,063,828			
		\$ (198,928,591)	REMAINING RESOURCES	\$ 8,974,722	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,597,500	\$ 195,247,500			
					\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,121,851	\$ 12,816,328			

CITY OF NORTH LAS VEGAS																	
			available resources	\$ 27,708,773	\$ 26,037,963	\$ 13,816,182	\$ 14,267,281	\$ 16,092,983	\$ 12,539,252	\$ 23,370,436	\$ 13,876,108	\$ 15,988,518	\$ 17,732,015				
unencumbered from previous year		\$ (14,875,009)	10 yr programmed	\$ 166,730,000	\$ 24,485,000	\$ 25,100,000	\$ 13,440,000	\$ 13,885,000	\$ 16,070,000	\$ 3,980,000	\$ 23,070,000	\$ 13,625,000	\$ 15,700,000	\$ 17,375,000			
		\$ (14,875,009)	remaining resources	\$ 3,223,773	\$ 937,963	\$ 376,182	\$ 382,281	\$ 22,983	\$ 8,559,252	\$ 300,436	\$ 251,108	\$ 288,518	\$ 357,015				

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				ARTERIAL RECONSTRUCTION PROGRAM	VARIOUS	VARIOUS	\$ 21,000,000	\$ 9,000,000	\$ 4,000,000		\$ 3,000,000				\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
				NEIGHBORHOOD REHABILITATION PROGRAM	VARIOUS	VARIOUS	\$ 6,500,000	\$ 1,000,000	\$ 1,000,000		\$ 500,000				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
				ADA UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 5,150,000	\$ 250,000	\$ 500,000	\$ 200,000	\$ 200,000				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
				SAFETY UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 5,750,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
				INTERSECTION IMPROVEMENTS PROGRAM	VARIOUS	VARIOUS	\$ 4,200,000	\$ 200,000	\$ 500,000	\$ 500,000						\$ 1,000,000	\$ 2,000,000
				ENTITY NON SPECIFIC			\$ 990,000	\$ 70,000	\$ 100,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 200,000	\$ 200,000
OPEN DESIGN CONTRACTS																	
048N-FTI2	FTI2	11/18/2021	\$ 400,000.00	LAKE MEAD BOULEVARD (D)	CIVIC CENTER	PECOS	\$ 4,700,000	\$ 4,300,000									
089N-FTI2	FTI2	10/10/2019	\$ 2,250,000	LAS VEGAS BLVD (D)	TONOPAH	CAREY	\$ 25,250,000							\$ 23,000,000			
148E-FTI2	FTI2	7/11/2019	\$ 600,000	SIMMONS (D)	RED COACH	HAMMER	\$ 2,700,000	\$ 2,100,000									
149G-FTI2	FTI2	9/9/2021	\$ 830,000.00	NORTH 5TH (D)	CHEYENNE	LONE MOUNTAIN	\$ 9,330,000		\$ 8,500,000								
160B-FTI2	FTI2	7/11/2019	\$ 542,000	ALLEN (D)	CRAIG	CENTENNIAL	\$ 9,657,000				\$ 9,115,000						
163C-FTI2	FTI2	10/14/2021	\$ 400,000.00	COMMERCE STREET (D)	HENDERSON CIR	CRAIG	\$ 3,900,000		\$ 3,500,000								
165D-FTI2	FTI2	2/14/2019	\$ 800,000	LONE MOUNTAIN (D)	LOSEE	COMMERCE	\$ 16,800,000					\$ 16,000,000					
170D-FTI2	FTI2	2/14/2019	\$ 2,160,000	CENTENNIAL (D)	PECOS	LAMB	\$ 13,980,000			\$ 11,820,000							
175Z-MVFT	MVFT	12/10/2020	\$ 160,000	NEIGHBORHOOD REHABILITATION PROGRAM (D)			\$ 1,660,000	\$ 1,500,000									
176F-FTI2	FTI2	11/9/2017	\$ 1,700,000	COMPLETE STREETS-DOWNTOWN PED IMPROVEMENTS (D)			\$ 4,200,000	\$ 2,500,000									
205A-FTI2	FTI2	1/11/2018	\$ 500,000	ADA UPGRADES PROGRAM (D)			\$ 920,000	\$ 420,000									
223E-MVFT	MVFT	7/11/2019	\$ 300,000	INTERSECTION IMPROVEMENTS PROGRAM FISCAL YEAR 2020			\$ 800,000	\$ 500,000									
232A-FTI2	FTI2	10/10/2019	\$ 885,000	CIVIC CENTER (D)	CAREY	CHEYENNE	\$ 7,885,000		\$ 7,000,000								
239A-MVFT	MVFT	6/11/2020	\$ 325,000	SAFETY UPGRADES PROGRAM: FY 2021 (D)			\$ 2,325,000	\$ 2,000,000									
							\$ -										
NEW PROJECTS																	
				BELMONT	LAKE MEAD	LAS VEGAS BL	\$ 2,500,000			\$ 185,000			\$ 2,315,000				
				BRUCE	COLTON	ALEXANDER	\$ 1,760,000			\$ 165,000			\$ 1,595,000				
				CIVIC CENTER	CHEYENNE	GOWAN	\$ 2,150,000	\$ 185,000							\$ 1,965,000		
				DEER SPRINGS/SHELLEY BERKLEY WAY	LOSEE	LAMB	\$ 6,500,000								\$ 2,000,000	\$ 4,500,000	
				DONOVAN WAY	DMV	TROPICAL	\$ 6,750,000								\$ 575,000		\$ 6,175,000
				GOWAN	CIVIC CENTER	PECOS	\$ 2,235,000	\$ 210,000							\$ 2,025,000		
				HOLLYWOOD	ANN	SPEEDWAY	\$ 6,600,000								\$ 600,000	\$ 6,000,000	
				TROPICAL	LAMB	PECOS	\$ 2,390,000								\$ 2,390,000		
TOTALS			\$ 11,852,000				\$ 178,582,000	\$ 24,485,000	\$ 25,100,000	\$ 13,440,000	\$ 13,885,000	\$ 16,070,000	\$ 3,980,000	\$ 23,070,000	\$ 13,625,000	\$ 15,700,000	\$ 17,375,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

Adopted June 9, 2022

FUEL TAX		AVAILABLE RESOURCES		\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,063,828
UNENCUMBERED FROM PREVIOUS YEAR	\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,402,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,597,500	\$ 195,247,500
	\$ (198,928,591)	REMAINING RESOURCES		\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,121,851	\$ 12,816,328

CITY OF MESQUITE		available resources		\$ 7,048,988	\$ 5,759,938	\$ 5,774,112	\$ 3,933,783	\$ 3,115,007	\$ 2,945,056	\$ 3,470,760	\$ 2,556,681	\$ 2,837,176	\$ 3,010,694
unencumbered from previous year	\$ 3,034,136	10 yr programmed	\$ 21,140,000	\$ 3,440,000	\$ 1,200,000	\$ 3,150,000	\$ 2,300,000	\$ 1,350,000	\$ 1,150,000	\$ 2,450,000	\$ 1,500,000	\$ 1,800,000	\$ 2,800,000
	\$ 3,034,136	remaining resources		\$ 3,608,988	\$ 4,559,938	\$ 2,624,112	\$ 1,633,783	\$ 1,765,007	\$ 1,795,056	\$ 1,020,760	\$ 1,056,681	\$ 1,037,176	\$ 210,694

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				ARTERIAL RECONSTRUCTION PROGRAM	VARIOUS	VARIOUS	\$ 8,550,000	\$ 500,000	\$ 500,000	\$ 950,000	\$ 900,000	\$ 950,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				NEIGHBORHOOD REHABILITATION PROGRAM	VARIOUS	VARIOUS	\$ 3,350,000	\$ 500,000	\$ 500,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 600,000	\$ 600,000
				ADA UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 900,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
				SAFETY UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
				INTERSECTION IMPROVEMENTS PROGRAM	VARIOUS	VARIOUS	\$ -										
				ENTITY NON SPECIFIC	VARIOUS	VARIOUS	\$ 4,000,000			\$ 1,000,000	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000
OPEN DESIGN CONTRACTS																	
063AU-MVFT	MVFT	5/20/2021	\$ 60,000	2021 TRAFFIC SIGNAL IMPROVEMENTS PROJECT (D)	RIVERSIDE ROAD/ HAFEN LANE	FALCON RIDGE/ FLAT TOP MESA	\$ 800,000	\$ 740,000									
NEW PROJECTS																	
				PIONEER BOULEVARD			\$ 1,500,000	\$ 1,500,000	\$ -								
				JOHN DEERE EXTENSION	PIONEER BLVD	BERTHA HOWE	\$ 1,100,000	\$ 100,000		\$ 1,000,000							
TOTALS			\$ 60,000				\$ 21,200,000	\$ 3,440,000	\$ 1,200,000	\$ 3,150,000	\$ 2,300,000	\$ 1,350,000	\$ 1,150,000	\$ 2,450,000	\$ 1,500,000	\$ 1,800,000	\$ 2,800,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

Adopted June 9, 2022

FUEL TAX		AVAILABLE RESOURCES		\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,063,828	
UNENCUMBERED FROM PREVIOUS YEAR		\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,402,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,597,500	\$ 195,247,500
		\$ (198,928,591)	REMAINING RESOURCES		\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,121,851	\$ 12,816,328

CITY OF BOULDER CITY														
			available resources		\$ 9,257,821	\$ 7,260,606	\$ 6,590,753	\$ 6,394,056	\$ 7,228,783	\$ 6,082,787	\$ 6,481,857	\$ 6,247,587	\$ 6,359,134	\$ 6,585,763
unencumbered from previous year		\$ 6,182,150	10 yr programmed	\$ 18,445,000	\$ 3,645,000	\$ 1,600,000	\$ 1,200,000	\$ 300,000	\$ 2,050,000	\$ 600,000	\$ 1,150,000	\$ 950,000	\$ 950,000	\$ 6,000,000
		\$ 6,182,150	remaining resources		\$ 5,612,821	\$ 5,660,606	\$ 5,390,753	\$ 6,094,056	\$ 5,178,783	\$ 5,482,787	\$ 5,331,857	\$ 5,297,587	\$ 5,409,134	\$ 585,763

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				ARTERIAL RECONSTRUCTION PROGRAM	VARIOUS	VARIOUS	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000			\$ 750,000		\$ 750,000	\$ 750,000	\$ 750,000	
				NEIGHBORHOOD REHABILITATION PROGRAM	VARIOUS	VARIOUS	\$ 4,595,000	\$ 1,195,000		\$ 1,100,000	\$ 300,000	\$ 1,200,000	\$ 400,000	\$ 400,000			
				ADA UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 700,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000	
				SAFETY UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 500,000	\$ 100,000	\$ 100,000				\$ 100,000		\$ 100,000	\$ 100,000	
				INTERSECTION IMPROVEMENTS PROGRAM	VARIOUS	VARIOUS	\$ 900,000	\$ 500,000	\$ 400,000								
				ENTITY NON SPECIFIC	VARIOUS	VARIOUS	\$ -										
OPEN DESIGN CONTRACTS																	
135AS-FTI2	FTI2	2/10/2022	\$ 1,000,000	ARTERIAL RECONSTRUCTION PROGRAM FY22			\$ 1,000,000										
175AA-FTI2	FTI2	2/10/2022	\$ 1,000,000	NEIGHBORHOOD REHABILITATION PROGRAM (D)			\$ 1,000,000										
223F-MVFT	MVFT	7/11/2019	\$ 200,000	INTERSECTION IMPROVEMENTS PROGRAM; FY20 (D)			\$ 200,000										
261A-FTI2	FTI2	9/9/2021	\$ 100,000.00	NEVADA WAY RIGHT-OF-WAY (D)			\$ 100,000										
NEW PROJECTS																	
				BOULDER CITY PKWY COMPLETE STREETS PH 2	BUCHANAN	PACIFICA WAY- EAST CITY	\$ 6,750,000	\$ 750,000									\$ 6,000,000
							\$ -										
TOTALS			\$ 2,300,000				\$ 20,745,000	\$ 3,645,000	\$ 1,600,000	\$ 1,200,000	\$ 300,000	\$ 2,050,000	\$ 600,000	\$ 1,150,000	\$ 950,000	\$ 950,000	\$ 6,000,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

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FUEL TAX			AVAILABLE RESOURCES		\$ 238,762,222	\$ 321,615,943	\$ 193,959,259	\$ 171,916,325	\$ 165,034,879	\$ 185,534,210	\$ 185,264,043	\$ 210,112,845	\$ 222,719,351	\$ 208,063,828
	UNENCUMBERED FROM PREVIOUS YEAR	\$ (198,928,591)	10 yr PROGRAMMED	\$ 1,757,402,500	\$ 229,787,500	\$ 257,102,500	\$ 161,102,500	\$ 155,647,500	\$ 123,577,500	\$ 148,812,500	\$ 131,302,500	\$ 165,225,000	\$ 189,597,500	\$ 195,247,500
		\$ (198,928,591)	REMAINING RESOURCES		\$ 8,974,722	\$ 64,513,443	\$ 32,856,759	\$ 16,268,825	\$ 41,457,379	\$ 36,721,710	\$ 53,961,543	\$ 44,887,845	\$ 33,121,851	\$ 12,816,328

RTC & TIBP RESOURCES			available resources		\$ 41,915,000	\$ 100,605,000	\$ 9,755,000	\$ 9,955,000	\$ 2,750,000	\$ 27,750,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -
	unencumbered from previous year	\$ -	10 yr programmed	\$ 232,730,000	\$ 41,915,000	\$ 100,605,000	\$ 9,755,000	\$ 9,955,000	\$ 2,750,000	\$ 27,750,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -
		\$ -	remaining resources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REGIONAL TRANSPORTATION COMMISSION (RTC)

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
			\$ -	FAST AMS Operating Budget - Detail from MS Govern			\$ 22,910,000	\$ 5,460,000	\$ 5,650,000	\$ 5,800,000	\$ 6,000,000						
OPEN DESIGN CONTRACTS																	
003Z-FTI2	FTI2	2/13/2020	\$ 25,000,000	MARYLAND PARKWAY	RUSSELL	MEDICAL DISTRICT	\$ 125,000,000	\$ 30,000,000	\$ 70,000,000								
144AM-FTI2	FTI2	8/12/2021	\$ 250,000	ITS DATA ANALYTICS			\$ 1,750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000				
257A-FTI2	FTI2	8/12/2021	\$ 500,000	BACKUP POWER AND COOLING REQUIREMENTS AT HUBS			\$ 1,500,000		\$ 1,000,000								
262A-FTI2	FTI2	9/9/2021	\$ 150,000	ITS FAST PROGRAM SERVICES - ON CALL DESIGN SERVICE			\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000						
262C-FTI2	FTI2	11/18/2021	\$ 500,000	REGIONAL TRAFFIC SIGNAL DETECTION REPAIR AND REPLACEMENTS			\$ 3,500,000	\$ 1,000,000	\$ 2,000,000								
262D-FTI2	FTI2	9/9/2021	\$ 2,000,000	ITS INFRASTRUCTURE MASTER PLAN			\$ 2,000,000										
262E-FTI2	FTI2	9/9/2021	\$ 400,000	FAST TRAFFIC SIGNAL MAINTENANCE - ON CALL CONTRACTOR			\$ 3,400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000				
262F-FTI2	FTI2	2/10/2021	\$ 750,000	TRAFFIC SIGNAL SOFTWARE (D)			\$ 10,750,000		\$ 10,000,000								
262G-FTI2	FTI2	2/10/2021	\$ 500,000	ADAPTIVE SIGNAL CORRIDOR PROJECTS			\$ 12,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000				
							\$ -										
NEW PROJECTS																	
				B2G NNOW SOFTWARE FOR LSB/LDB PROGRAM			\$ 220,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000						
				ITS INFRASTRUCTURE SECURITY			\$ 3,500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000						
				CAMERAS AT ALL INTERSECTIONS			\$ 2,000,000		\$ 2,000,000								
				TRAFFIC MANAGEMENT CENTER-VIDEO WALL (NDOT SPLIT)			\$ 2,000,000		\$ 2,000,000								
				HUB 5 RELOCATION _EVALUATION REPORT (NDOT SPLIT)			\$ 500,000	\$ 500,000									
				WORKZONE MANAGEMENT			\$ 500,000	\$ 500,000									
RTC Total			\$ 30,050,000				\$ 192,780,000	\$ 40,915,000	\$ 96,605,000	\$ 9,755,000	\$ 9,955,000	\$ 2,750,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -

RESORT CORRIDOR AREA ROAD IMPROVEMENTS (TIBP)

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
222A-FTI2	FTI2	2/14/2019	\$ 3,000,000	CLV, PEDESTRIAN BRIDGE AT INTERSECTION OF SAHARA AVENUE AT LAS VEGAS BOULEVARD			\$ 32,000,000	\$ -	\$ 4,000,000				\$ 25,000,000				
222B-FTI2	FTI2	2/13/2020	\$ 3,000,000	CLV, MLK EXTENSION	OAKY	DESERT INN	\$ 3,000,000										
							\$ -										
NEW PROJECTS																	
				TIBP ROAD PROJECTS			\$ 41,000,000	\$ 1,000,000							\$ 20,000,000	\$ 20,000,000	
							\$ -										
TIBP Total			\$ 66,100,000				\$ 76,000,000	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

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DIRECT DISTRIBUTION Fuel Tax and Q10		AVAILABLE RESOURCES	Fuel Tx & Q10	\$ 26,377,571	\$ 22,415,899	\$ 8,055,895	\$ 5,694,274	\$ 5,741,902	\$ 8,889,529	\$ 9,737,157	\$ 6,834,784	\$ 7,762,935	\$ 6,939,965	
UNENCUMBERED FROM PREVIOUS YEAR		\$ 19,487,381	PROGRAMMED	\$ 55,424,000	\$ 8,100,000	\$ 17,690,000	\$ 5,800,000	\$ 3,500,000	\$ 400,000	\$ 2,700,000	\$ 6,450,000	\$ 2,584,000	\$ 4,300,000	\$ 3,900,000
			REMAINING RESOURCES	\$ 18,277,571	\$ 4,725,899	\$ 2,255,895	\$ 2,194,274	\$ 5,341,902	\$ 6,189,529	\$ 3,287,157	\$ 4,250,784	\$ 3,462,935	\$ 3,039,965	

TOWN OF BUNKERVILLE - 062		available resources	Fuel Tx & Q10	\$ 2,663	\$ 144,764	\$ 259,109	\$ 377,176	\$ 498,994	\$ 620,812	\$ 742,630	\$ 864,448	\$ 185,047	\$ 304,441				
unencumbered from previous year (FT & Q10)		\$ (233,931)	programmed	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -			
			remaining resources	\$ 2,663	\$ 144,764	\$ 259,109	\$ 377,176	\$ 498,994	\$ 620,812	\$ 742,630	\$ 64,448	\$ 185,047	\$ 304,441				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				PAVEMENT REHAB			\$ 800,000								\$ 800,000		
							\$ -										
							\$ -										
							\$ -										
TOTALS							\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -

TOWN OF INDIAN SPRINGS - 066		available resources	Fuel Tx & Q10	\$ 497,602	\$ 304,458	\$ 160,209	\$ 207,448	\$ 256,189	\$ 304,930	\$ 353,670	\$ 402,411	\$ 66,664	\$ 114,434				
unencumbered from previous year (FT & Q10)		\$ 402,938	programmed	\$ 824,000	\$ 250,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000	\$ -	\$ -			
			remaining resources	\$ 247,602	\$ 114,458	\$ 160,209	\$ 207,448	\$ 256,189	\$ 304,930	\$ 353,670	\$ 18,411	\$ 66,664	\$ 114,434				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				MISCELLANEOUS ROAD IMPROVEMENTS			\$ 824,000	\$ 250,000	\$ 190,000						\$ 384,000		
							\$ -										
							\$ -										
							\$ -										
TOTALS							\$ 824,000	\$ 250,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000	\$ -	\$ -

TOWN OF LAUGHLIN - 064		available resources	Fuel Tx & Q10	\$ 21,310,379	\$ 17,634,962	\$ 4,505,489	\$ 2,436,897	\$ 2,929,671	\$ 4,922,446	\$ 5,915,221	\$ 2,907,996	\$ 4,880,843	\$ 2,833,962				
unencumbered from previous year (FT & Q10)		\$ 17,440,018	programmed	\$ 38,500,000	\$ 6,000,000	\$ 15,000,000	\$ 4,000,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ -	\$ 4,000,000	\$ 2,000,000			
			remaining resources	\$ 15,310,379	\$ 2,634,962	\$ 505,489	\$ 936,897	\$ 2,929,671	\$ 3,922,446	\$ 915,221	\$ 2,907,996	\$ 880,843	\$ 833,962				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
064R-MVFT	MVFT	1/10/2019	\$ 1,500,000	CASINO DRIVE (D)	NEEDLES HWY	HARRAH'S HOTEL	\$ 20,500,000		\$ 15,000,000	\$ 4,000,000							
							\$ -										
				LAUGHLIN STREET REHAB			\$ 13,500,000	\$ 6,000,000		\$ 1,500,000					\$ 4,000,000	\$ 2,000,000	
				BRUCE WOODBURY RECONSTRUCTION			\$ 6,000,000					\$ 1,000,000	\$ 5,000,000				
							\$ -										
TOTALS							\$ 40,000,000	\$ 6,000,000	\$ 15,000,000	\$ 4,000,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ -	\$ 4,000,000	\$ 2,000,000

TOWN OF MOAPA - 069		available resources	Fuel Tx & Q10	\$ 1,008,479	\$ 1,324,291	\$ 1,578,417	\$ 340,814	\$ 611,548	\$ 882,282	\$ 1,153,016	\$ 423,750	\$ 691,777	\$ 957,123				
unencumbered from previous year (FT & Q10)		\$ 482,660	programmed	\$ 2,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -				
			remaining resources	\$ 1,008,479	\$ 1,324,291	\$ 78,417	\$ 340,814	\$ 611,548	\$ 882,282	\$ 153,016	\$ 423,750	\$ 691,777	\$ 957,123				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
							\$ -										
				PAVEMENT REHAB - SIM			\$ 600,000			\$ 600,000							
				PAVEMENT REHABILITATION - REDCLOUD, BARLOW, RANCH ROAD			\$ 1,900,000			\$ 900,000				\$ 1,000,000			
							\$ -										
							\$ -										
TOTALS							\$ 2,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Regional Transportation Commission of Southern Nevada
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DIRECT DISTRIBUTION Fuel Tax and Q10		AVAILABLE RESOURCES	Fuel Tx & Q10	\$ 26,377,571	\$ 22,415,899	\$ 8,055,895	\$ 5,694,274	\$ 5,741,902	\$ 8,889,529	\$ 9,737,157	\$ 6,834,784	\$ 7,762,935	\$ 6,939,965	
UNENCUMBERED FROM PREVIOUS YEAR		\$ 19,487,381	PROGRAMMED	\$ 55,424,000	\$ 8,100,000	\$ 17,690,000	\$ 5,800,000	\$ 3,500,000	\$ 400,000	\$ 2,700,000	\$ 6,450,000	\$ 2,584,000	\$ 4,300,000	\$ 3,900,000
			REMAINING RESOURCES	\$ 18,277,571	\$ 4,725,899	\$ 2,255,895	\$ 2,194,274	\$ 5,341,902	\$ 6,189,529	\$ 3,287,157	\$ 4,250,784	\$ 3,462,935	\$ 3,039,965	

TOWN OF MOAPA VALLEY - 068		available resources	Fuel Tx & Q10	\$ 786,452	\$ 1,687,906	\$ 1,113,281	\$ 1,862,265	\$ 835,047	\$ 1,607,828	\$ 880,610	\$ 1,653,392	\$ 1,018,446	\$ 1,775,849				
unencumbered from previous year (FT & Q10)		\$ (714,442)	programmed	\$ 7,200,000	\$ -	\$ 1,300,000	\$ -	\$ 1,800,000	\$ -	\$ 1,500,000	\$ -	\$ 1,400,000	\$ -	\$ 1,200,000			
			remaining resources	\$ 786,452	\$ 387,906	\$ 1,113,281	\$ 62,265	\$ 835,047	\$ 107,828	\$ 880,610	\$ 253,392	\$ 1,018,446	\$ 575,849				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				PAVEMENT REHABILITATION			\$ 3,200,000				\$ 1,800,000				\$ 1,400,000		
				PAVE GRAVEL ROADS			\$ 4,000,000		\$ 1,300,000				\$ 1,500,000				\$ 1,200,000
							\$ -										
							\$ -										
TOTALS							\$ 7,200,000	\$ -	\$ 1,300,000	\$ -	\$ 1,800,000	\$ -	\$ 1,500,000	\$ -	\$ 1,400,000	\$ -	\$ 1,200,000

TOWN OF MOUNT CHARLESTON - 065		available resources	Fuel Tx & Q10	\$ 1,736,877	\$ 363,898	\$ 246,575	\$ 235,198	\$ 429,814	\$ 224,431	\$ 219,047	\$ 413,663	\$ 606,333	\$ 797,077				
unencumbered from previous year (FT & Q10)		\$ 1,358,894	programmed	\$ 7,200,000	\$ 1,600,000	\$ 300,000	\$ 200,000	\$ -	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ 700,000				
			remaining resources	\$ 136,877	\$ 63,898	\$ 46,575	\$ 235,198	\$ 29,814	\$ 24,431	\$ 219,047	\$ 413,663	\$ 606,333	\$ 97,077				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
065-FTI2	FTI2	10/14/2021	\$ 100,000	ECHO VIEW PAVEMENT REHAB (D)			\$ 700,000	\$ 600,000									
				RAINBOW CANYON PAVEMNET REHAB			\$ 1,000,000	\$ 1,000,000									
				CATHEDRAL ROCK PAVEMENT REHAB			\$ 300,000		\$ 300,000								
				VARIOUS STREET IMPROVEMENTS			\$ 1,300,000					\$ 400,000	\$ 200,000				\$ 700,000
				ECHO VIEW			\$ 200,000			\$ 200,000							
							\$ -										
TOTALS							\$ 3,500,000	\$ 1,600,000	\$ 300,000	\$ 200,000	\$ -	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 700,000

TOWN OF SEARCHLIGHT - 061		available resources	Fuel Tx & Q10	\$ 1,035,120	\$ 955,619	\$ 192,815	\$ 234,476	\$ 180,638	\$ 326,801	\$ 472,963	\$ 169,125	\$ 313,825	\$ 157,079				
unencumbered from previous year (FT & Q10)		\$ 751,245	programmed	\$ 6,000,000	\$ 250,000	\$ 900,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 300,000	\$ -			
			remaining resources	\$ 785,120	\$ 55,619	\$ 92,815	\$ 34,476	\$ 180,638	\$ 326,801	\$ 22,963	\$ 169,125	\$ 13,825	\$ 157,079				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
				MISCELLANEOUS ROAD IMPROVEMENTS			\$ 1,200,000	\$ 250,000			\$ 200,000			\$ 450,000		\$ 300,000	
				COTTONWOOD COVE			\$ 1,000,000		\$ 900,000	\$ 100,000							
							\$ -										
TOTALS							\$ 2,200,000	\$ 250,000	\$ 900,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 300,000	\$ -

Regional Transportation Commission of Southern Nevada
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SALES TAX (Q10)		AVAILABLE RESOURCES															
UNENCUMBERED FROM PREVIOUS YEAR		\$ (42,823,862)	PROGRAMMED	\$ 728,848,600	\$ 127,123,790	\$ 73,847,441	\$ 79,977,013	\$ 67,125,238	\$ 107,858,203	\$ 112,814,155	\$ 127,604,492	\$ 123,774,122	\$ 123,922,207	\$ 115,643,906			
		\$ (42,823,862.06)	REMAINING RESOURCES		\$ 15,878,790	\$ 19,823,841	\$ 4,687,013	\$ 43,060,238	\$ 45,568,203	\$ 57,824,155	\$ 46,614,492	\$ 44,034,122	\$ 32,932,207	\$ 20,418,906			
					\$ 127,123,790												

CLARK COUNTY		AVAILABLE RESOURCES															
unencumbered from previous year		\$ (27,685,577)	PROGRAMMED	\$ 266,635,000	\$ 51,164,697	\$ 30,939,083	\$ 32,981,114	\$ 29,084,585	\$ 54,109,191	\$ 43,833,055	\$ 46,826,610	\$ 49,246,144	\$ 49,950,904	\$ 63,711,838			
		\$ (27,685,577)	REMAINING RESOURCES		\$ 4,104,697	\$ 5,039,083	\$ 81,114	\$ 24,009,585	\$ 24,209,191	\$ 25,733,055	\$ 24,676,610	\$ 24,096,144	\$ 24,750,904	\$ 28,511,838			

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
190N-Q10	Q10	2/11/2021	\$ 2,000,000	TRAIL CONNECTIVITY (D)	BLUE DIAMOND WASH TRAIL	DURANGO DR TO HUALAPAI WY	\$ 7,000,000		\$ 5,000,000								
255A-Q10	Q10	7/8/2021	\$ 55,000	TRAIL MAINTENANCE: OFF STREET SHARED USE PATH MAINTENANCE			\$ 1,030,000				\$ 75,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000
190Q-Q10	Q10	10/14/2021	\$ 1,800,000	215 BELTWAY TRAIL BRIDGES (D)	EASTERN	CHARLESTON	\$ 10,700,000			\$ 8,900,000							
006K-FT12	FT12	9/10/2020	\$ 1,200,000	TROPICANA	RAINBOW	DEAN MARTIN	\$ 13,200,000	\$ 12,000,000									
007M-MVFT	MVFT	8/14/2014	\$ 3,850,000	DECATUR	CACTUS	WARM SPRINGS	\$ 23,850,000	\$ 20,000,000									
010P-FT12	FT12	9/10/2020	\$ 800,000	RAINBOW (D)	BLUE DIAMOND	CC-215	\$ 11,360,000	\$ 10,560,000									
083B-FT12	FT12	9/10/2020	\$ 1,000,000	SANDHILL (D)	DESERT INN	SUNSET	\$ 13,000,000		\$ 12,000,000								
				MAINTENANCE			\$ 115,000,000						\$ 15,000,000	\$ 15,000,000	\$ 25,000,000	\$ 25,000,000	\$ 35,000,000
NEW PROJECTS																	
				BELTWAY TRAIL BRIDGE	AT SPENCER		\$ 3,000,000						\$ 3,000,000				
				FLAMINGO BRIDGE	CC215		\$ 8,000,000					\$ 1,000,000		\$ 7,000,000			
				FORT APACHE BRIDGE	CC215		\$ 6,000,000		\$ 1,000,000	\$ 5,000,000							
				I-515 TRAIL	CHARLESTON	SAHARA	\$ 1,300,000	\$ 500,000					\$ 800,000				
				LAS VEGAS BLVD PEDESTRIAN BRIDGE	BELLAGIO		\$ 26,900,000		\$ 1,900,000			\$ 25,000,000					
				PATRICK PED BIKE TRAIL	OVER CC 215		\$ 2,500,000	\$ 500,000		\$ 2,000,000							
				RED ROCK LEGACY TRAIL (SECTION 1)	PARKING AREA AND TRAIL BRIDGE		\$ 6,000,000		\$ 6,000,000								
				ROBINDALE PEDESTRIAN GRADE SEPARATIONS			\$ 14,000,000	\$ 2,000,000		\$ 12,000,000							
				SAHARA TRAIL BRIDGE	CC215		\$ 5,500,000	\$ 500,000		\$ 5,000,000							
				TROPICANA TRAIL BRIDGE	CC215		\$ 5,500,000	\$ 500,000			\$ 5,000,000						
				WINDMILL TRAIL BRIDGE			\$ 3,500,000	\$ 500,000				\$ 3,000,000					
TOTALS			\$ 10,705,000				\$ 277,340,000	\$ 47,060,000	\$ 25,900,000	\$ 32,900,000	\$ 5,075,000	\$ 29,900,000	\$ 18,100,000	\$ 22,150,000	\$ 25,150,000	\$ 25,200,000	\$ 35,200,000

CITY OF LAS VEGAS		AVAILABLE RESOURCES															
unencumbered from previous year		\$ (41,514,506)	PROGRAMMED	\$ 150,265,000	\$ 2,192,989	\$ 16,817,558	\$ 25,751,105	\$ 16,603,019	\$ 26,882,531	\$ 16,205,235	\$ 27,683,511	\$ 18,912,340	\$ 26,993,889	\$ 25,141,471			
		\$ (41,514,506)	REMAINING RESOURCES		\$ 1,942,989	\$ 10,262,558	\$ 526,105	\$ 10,198,019	\$ 5,327,531	\$ 16,150,235	\$ 5,478,511	\$ 12,857,340	\$ 3,838,889	\$ (13,663,529)			

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
037B-Q10	Q10	3/10/2011	\$ 7,369,000	RANCHO (D)	BONANZA	RAINBOW	\$ 7,369,000										
124C-Q10	Q10	2/12/2004	\$ 8,012,000	SHEEP MOUNTAIN PARKWAY CORRIDOR STUDY (D)			\$ 25,012,000										\$ 17,000,000
170C-Q10	Q10	4/11/2013	\$ 161,887	CENTENNIAL PARKWAY (D) TRAFFIC SIGNALS	SKY POINTE	US-95	\$ 661,887			\$ 500,000							
190C-Q10	Q10	5/21/2020	\$ 1,300,000	CC 215 TRAIL BRIDGES @ LAKE MEAD & SUMMERLIN PKWY (D)			\$ 17,100,000		\$ 500,000			\$ 9,300,000		\$ 6,000,000			
194B-Q10	Q10	9/13/2018	\$ 1,104,000	SYMPHONY PARK PEDESTRIAN BRIDGE @ UPRR (D)			\$ 5,204,000				\$ 4,100,000						
255B-Q10	Q10	7/8/2021	\$ 55,000	TRAIL MAINTENANCE: OFF STREET SHARED USE PATH MAINTENANCE			\$ 550,000		\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
238A-Q10	Q10	6/11/2020	\$ 1,350,000	DOWNTOWN MOBILITY IMPROVEMENTS			\$ 1,850,000		\$ 500,000								
048L-FT12	FT12	5/23/2019	\$ 703,750	LAKE MEAD BOULEVARD (CLV LEAD; CNLV PARTICIPATION) (I)	SIMMONS	LOSEE	\$ 20,703,750			\$ 20,000,000							
NEW PROJECTS																	
				8TH COMPLETE STREET IMPROVEMENTS (C)	STEWART	BRIDGER	\$ 9,500,000										\$ 9,500,000
				CENTENNIAL (C)	ALPINE RIDGE	DURANGO	\$ 20,000,000									\$ 20,000,000	
				CHARLESTON TRAIL BRIDGE			\$ 500,000					\$ 500,000					
				DOWNTOWN AMENITIES MAINTENANCE			\$ 500,000			\$ 500,000							
				IRON MOUNTAIN ROAD (D)	BRADLEY	THOM	\$ 10,000,000										\$ 10,000,000
				PEDESTRIAN SAFETY UPGRADES			\$ 4,950,000			\$ 850,000	\$ 500,000	\$ 500,000				\$ 3,100,000	
				SPENCER STREET GREENWAY (CCPW LEAD AGENCY)			\$ 950,000					\$ 200,000					\$ 750,000
				STEWART AVENUE COMPLETE STREETS	6TH	NELLIS	\$ 23,900,000				\$ 1,750,000			\$ 22,150,000			
				SUMMERLIN PARKWAY TRAIL IMPROVEMENTS			\$ 820,000			\$ 820,000							
				RAMPART BOULEVARD (C)	CHARLESTON	VEGAS	\$ 11,000,000					\$ 11,000,000					
				VISION ZERO PROGRAM			\$ 1,250,000	\$ 250,000	\$ 1,000,000								
				MAINTENANCE			\$ 8,500,000		\$ 4,500,000	\$ 2,500,000							\$ 1,500,000
TOTALS			\$ 20,055,637				\$ 170,320,637	\$ 250,000	\$ 6,555,000	\$ 25,225,000	\$ 6,405,000	\$ 21,555,000	\$ 55,000	\$ 22,205,000	\$ 6,055,000	\$ 23,155,000	\$ 38,805,000

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SALES TAX (Q10)		AVAILABLE RESOURCES															
UNENCUMBERED FROM PREVIOUS YEAR		\$ (42,823,862)	PROGRAMMED	\$ 728,848,600	\$ 127,123,790	\$ 73,847,441	\$ 79,977,013	\$ 67,125,238	\$ 107,858,203	\$ 112,814,155	\$ 127,604,492	\$ 123,774,122	\$ 123,922,207	\$ 115,643,906			
		\$ (42,823,862.06)	REMAINING RESOURCES		\$ 15,878,790	\$ 19,823,841	\$ 4,687,013	\$ 43,060,238	\$ 45,568,203	\$ 57,824,155	\$ 46,614,492	\$ 44,034,122	\$ 32,932,207	\$ 20,418,906			
					\$ 127,123,790												

CITY OF NORTH LAS VEGAS		AVAILABLE RESOURCES															
unencumbered from previous year		\$ (3,124,470)	PROGRAMMED	\$ 69,070,000	\$ 15,139,650	\$ 15,330,310	\$ 7,277,534	\$ 6,820,619	\$ 8,767,603	\$ 8,288,086	\$ 7,728,142	\$ 7,903,989	\$ 8,351,890	\$ 11,574,090			
		\$ (3,124,470)	REMAINING RESOURCES		\$ 9,114,650	\$ 805,310	\$ 102,534	\$ 1,795,619	\$ 3,742,603	\$ 3,263,086	\$ 2,703,142	\$ 2,878,989	\$ 3,326,890	\$ 379,090			

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
190J-Q10	Q10	7/11/2019	\$ 350,000	PEDESTRIAN BRIDGE: ANN ROAD @ UPPER LAS VEGAS WASH			\$ 3,500,000	\$ 1,000,000		\$ 2,150,000							
048L-FT12	FT12	5/23/2019	\$ 1,725,000	LAKE MEAD BOULEVARD (CLV LEAD ENTITY) (D)	SIMMONS	LOSEE	\$ 16,225,000		\$ 14,500,000								
NEW PROJECTS																	
				TRAILS MAINTENANCE: OFF STREET SHARED USE PATH MAINTENANCE			\$ 250,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
				CC-215 TRAIL & PEDESTRIAN BRIDGE	DECATUR	ALIANTE	\$ 12,170,000									\$ 1,000,000	\$ 11,170,000
				PEDESTRIAN SAFETY UPGRADES			\$ 39,000,000	\$ 5,000,000		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	
				MAINTENANCE			\$ -										
TOTALS			\$ 2,075,000				\$ 71,145,000	\$ 6,025,000	\$ 14,525,000	\$ 7,175,000	\$ 5,025,000	\$ 5,025,000	\$ 5,025,000	\$ 5,025,000	\$ 5,025,000	\$ 5,025,000	\$ 11,195,000

CITY OF HENDERSON		AVAILABLE RESOURCES															
unencumbered from previous year		\$ 19,847,907	PROGRAMMED	\$ 120,795,000	\$ 45,732,553	\$ 9,031,636	\$ 11,794,332	\$ 12,775,474	\$ 15,196,449	\$ 17,328,492	\$ 17,800,591	\$ 20,206,783	\$ 11,212,974	\$ 8,538,491			
		\$ 19,847,907	REMAINING RESOURCES		\$ 222,553	\$ 2,621,636	\$ 3,254,332	\$ 5,315,474	\$ 10,886,449	\$ 10,918,492	\$ 12,190,591	\$ 3,196,783	\$ 102,974	\$ 113,491			

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
190L-Q10	Q10	12/12/2019	\$ 750,000	I-215 PEDESTRIAN BRIDGE @ GREEN VALLEY PKWY (D)			\$ 750,000										
255C-Q10	Q10	7/8/2021	\$ 210,000	TRAILS MAINTENANCE: OFF STREET SHARED USE PATH MAINTENANCE			\$ 1,310,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
209A-FT12	FT12	4/12/2018	\$ 400,000	HEATHER (D)	GREENWAY	COLLEGE	\$ 5,400,000	\$ 5,000,000									
002AD-MVFT	MVFT	1/14/2021	\$ 550,000	EASTERN AVENUE (D)	HORIZON RIDGE	SUN CITY ANTHEM DRIVE	\$ 8,550,000	\$ 8,000,000									
224A-FT12	FT12	5/23/2019	\$ 1,200,000	BOULDER HWY (D)	WAGONWHEEL	TULIP FALLS	\$ 21,200,000	\$ 20,000,000									
				MAINTENANCE			\$ 1,450,000	\$ 50,000			\$ 100,000	\$ 300,000	\$ 800,000				\$ 200,000
NEW PROJECTS																	
				BOULDER HIGHWAY TRANSIT (NDOT MATCH)			\$ 1,500,000							\$ 1,500,000			
				CACTUS WREN/I-215 TRAIL CROSSING			\$ 4,000,000		\$ 800,000			\$ 3,200,000					
				CAPE HORN; EASTGATE; MIDDLEGATE; PARKSON			\$ 6,000,000								\$ 6,000,000		
				DOWNTOWN HENDERSON PHASE II	MAJOR, MINOR, VICTORY, TEXAS, OCEAN		\$ 7,930,000		\$ 7,930,000								
				GRADE SEPARATED RR CROSSINGS (NDOT MATCH)	VARIOUS		\$ 1,500,000			\$ 1,500,000							
				INTERCHANGE; I-215 (NDOT MATCH)	at EASTERN		\$ 1,250,000			\$ 1,250,000							
				INTERCHANGE; I-515 (NDOT MATCH)	at WAGONWHEEL		\$ 3,750,000										\$ 3,750,000
				INTERCHANGE; I-11 (NDOT MATCH)			\$ 3,500,000										\$ 3,500,000
				INTERCHANGE; I-15	at VIA NOBILA		\$ 10,000,000	\$ 5,000,000								\$ 5,000,000	
				INTERCHANGE; I-15	at SLOAN		\$ -										
				INTERSECTION IMPROVEMENTS/TRAFFIC SIGNALS			\$ 15,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000		\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	
				JEFFREYS/ST. ROSE TRAIL CROSSING (NDOT MATCH)			\$ 4,000,000		\$ 800,000					\$ 3,200,000			
				LAKE MEAD CORRIDOR (NDOT MATCH)	I-11/US95	LAKE LAS VEGAS PKWY.	\$ 3,750,000										\$ 3,750,000
				LOWER PITTMAN WASH TRAIL (NDOT MATCH)			\$ 1,150,000										\$ 1,150,000
				PEDESTRIAN SAFETY UPGRADES	VARIOUS	VARIOUS	\$ 16,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		\$ 4,000,000		\$ 4,000,000	\$ 2,000,000		
				ST. ROSE AND EASTERN INTERSECTION (NDOT MATCH)			\$ 365,000										\$ 365,000
				ST. ROSE TRAIL NORTH (NDOT MATCH)	EASTERN AVE.	LAS VEGAS BLVD.	\$ 200,000		\$ 200,000								
				VIA INSPIRADA TRAIL AND GRADE SEPARATION (NDOT MATCH)	VOLUNTEER BLVD.	ADIGE PLACE	\$ 500,000	\$ 500,000									
				VIA NOBILA TRAIL (NDOT MATCH)	VIA INSPIRADA	LAS VEGAS BLVD.	\$ 500,000										\$ 500,000
				RAPID FLASHING BEACONS AT ROUNDABOUTS	VARIOUS	VARIOUS	\$ 1,700,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000						
				SCHOOL SAFETY (Brown, Walker, GV)	VARIOUS	VARIOUS	\$ 2,400,000	\$ 2,400,000									
				BIKE LANE IMPROVEMENTS	VARIOUS	VARIOUS	\$ 250,000	\$ 250,000									
TOTALS			\$ 3,110,000				\$ 123,905,000	\$ 45,510,000	\$ 6,410,000	\$ 8,540,000	\$ 7,460,000	\$ 4,310,000	\$ 6,410,000	\$ 5,610,000	\$ 17,010,000	\$ 11,110,000	\$ 8,425,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Plan

Adopted June 9, 2022

SALES TAX (Q10)		AVAILABLE RESOURCES														
UNENCUMBERED FROM PREVIOUS YEAR		\$ (42,823,862)	PROGRAMMED	\$ 728,848,600	\$ 111,245,000	\$ 54,023,600	\$ 75,290,000	\$ 24,065,000	\$ 62,290,000	\$ 54,990,000	\$ 80,990,000	\$ 79,740,000	\$ 90,990,000	\$ 95,225,000		
		\$ (42,823,862.06)	REMAINING RESOURCES		\$ 15,878,790	\$ 19,823,841	\$ 4,687,013	\$ 43,060,238	\$ 45,568,203	\$ 57,824,155	\$ 46,614,492	\$ 44,034,122	\$ 32,932,207	\$ 20,418,906		
					\$ 127,123,790	\$ 73,847,441	\$ 79,977,013	\$ 67,125,238	\$ 107,858,203	\$ 112,814,155	\$ 127,604,492	\$ 123,774,122	\$ 123,922,207	\$ 115,643,906		
					\$ 127,123,790											

RTC TRANSIT		AVAILABLE RESOURCES														
unencumbered from previous year		\$ -	PROGRAMMED	\$ 100,400,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -		
		\$ -	REMAINING RESOURCES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
					\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -		

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
196D-Q10	Q10	7/8/2021	\$ 200,000	VOLUNTEER COORDINATOR- TRAILS CLEANUP			\$ 600,000	\$ 200,000	\$ 200,000								
				TRANSIT			\$ 100,000,000						\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	
TOTALS			\$ 200,000				\$ 100,600,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -

BOULDER CITY		AVAILABLE RESOURCES															
unencumbered from previous year		\$ 3,697,225	PROGRAMMED	\$ 8,483,600	\$ 5,000,000	\$ 433,600	\$ 450,000	\$ 100,000	\$ 500,000	\$ 400,000	\$ -	\$ 500,000	\$ 500,000	\$ 600,000			
		\$ 3,697,225	REMAINING RESOURCES		\$ 16,375	\$ 31,709	\$ 49,174	\$ 434,397	\$ 437,958	\$ 366,262	\$ 366,262	\$ 217,078	\$ 86,246	\$ 42,550			
					\$ 5,016,375	\$ 465,309	\$ 499,174	\$ 534,397	\$ 937,958	\$ 766,262	\$ 366,262	\$ 717,078	\$ 586,246	\$ 642,550			

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
233A-MVFT	MVFT	10/10/2019	\$ 500,000	RAILROAD MUSEUM ROAD (D)	YUCCA	BOULDER CITY PARKWAY	\$ 5,500,000	\$ 5,000,000									
NEW PROJECTS																	
				RIVER MOUNTAIN LOOP TRAIL	CITY LIMIT WEST	BOULDER CITY PKWY AT KATZENBA	\$ 33,600		\$ 33,600								
				PEDESTRIAN SAFETY UPGRADES			\$ 3,200,000		\$ 400,000	\$ 300,000		\$ 500,000	\$ 400,000		\$ 500,000	\$ 500,000	\$ 600,000
				MAINTENANCE			\$ 250,000			\$ 150,000	\$ 100,000						
TOTALS			\$ 500,000				\$ 8,983,600	\$ 5,000,000	\$ 433,600	\$ 450,000	\$ 100,000	\$ 500,000	\$ 400,000	\$ -	\$ 500,000	\$ 500,000	\$ 600,000

CITY OF MESQUITE		AVAILABLE RESOURCES															
unencumbered from previous year		\$ 5,955,560	PROGRAMMED	\$ 13,200,000	\$ 7,200,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
		\$ 5,955,560	REMAINING RESOURCES		\$ 477,524	\$ 1,063,545	\$ 673,754	\$ 1,307,143	\$ 964,471	\$ 1,393,024	\$ 898,191	\$ 486,603	\$ 105,795	\$ 38,864			
					\$ 7,677,524	\$ 1,063,545	\$ 1,673,754	\$ 1,307,143	\$ 1,964,471	\$ 1,393,024	\$ 1,898,191	\$ 1,486,603	\$ 1,105,795	\$ 1,038,864			

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032
OPEN DESIGN CONTRACTS																	
063AX-FTI2	FTI2	9/9/2021	\$ 185,000	MESQUITE; ROADWAY IMPROVEMENTS (D)	LEAVITT LANE	HAFEN LANE	\$ 3,185,000	\$ 3,000,000									
NEW PROJECTS																	
				PEDESTRIAN SAFETY UPGRADES			\$ 10,000,000	\$ 4,000,000		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				MAINTENANCE			\$ 200,000	\$ 200,000									
TOTALS			\$ 185,000				\$ 13,385,000	\$ 7,200,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000