

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

SUMMARY OF 10-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2024 to FY 2033

ENTITY	FY 2024		
	SALES TAX (Q10)		
	RESOURCES	PROGRAMMED	BALANCE
CLARK COUNTY	\$ (32,260,640)	\$ -	\$ (32,260,640)
LAS VEGAS	\$ (10,846,825)	\$ -	\$ (10,846,825)
HENDERSON	\$ 41,620,351	\$ -	\$ 41,620,351
NORTH LAS VEGAS	\$ 17,913,623	\$ 12,260,000	\$ 5,653,623
RTC	\$ 200,000	\$ 200,000	\$ -
BOULDER CITY	\$ (7,691,575)	\$ -	\$ (7,691,575)
MESQUITE	\$ 7,598,010	\$ 3,000,000	\$ 4,598,010
TOTALS	\$ 16,532,944	\$ 15,460,000	\$ 1,072,944

FY 2025-2033			TEN YEAR TOTAL		
SALES TAX			SALES TAX		
RESOURCES	PROGRAMMED	BALANCE	RESOURCES	PROGRAMMED	BALANCE
\$ 271,815,361	\$ 236,762,534	\$ 35,052,827	\$ 239,554,721	\$ 236,762,534	\$ 2,792,187
\$ 148,098,013	\$ 137,165,000	\$ 10,933,013	\$ 137,251,188	\$ 137,165,000	\$ 86,188
\$ 88,822,268	\$ 129,727,132	\$ (40,904,864)	\$ 130,442,619	\$ 129,727,132	\$ 715,487
\$ 60,723,202	\$ 66,341,579	\$ (5,618,377)	\$ 78,636,824	\$ 78,601,579	\$ 35,245
\$ 100,400,000	\$ 100,400,000	\$ -	\$ 100,600,000	\$ 100,600,000	\$ -
\$ 4,110,081	\$ -	\$ 4,110,081	\$ (3,581,494)	\$ -	\$ (3,581,494)
\$ 6,194,174	\$ 10,750,000	\$ (4,555,826)	\$ 13,792,184	\$ 13,750,000	\$ 42,184
\$ 680,163,099	\$ 681,146,245	\$ (983,146)	\$ 696,696,042	\$ 696,606,245	\$ 89,797

ENTITY	FY 2024		
	FUEL TAX		
	RESOURCES	PROGRAMMED	BALANCE
CLARK COUNTY	\$ 60,364,477	\$ 28,102,500	\$ 32,261,977
LAS VEGAS	\$ (56,103,003)	\$ -	\$ (56,103,003)
HENDERSON	\$ (112,949,312)	\$ -	\$ (112,949,312)
NORTH LAS VEGAS	\$ 19,080,266	\$ 19,049,375	\$ 30,891
RTC	\$ 26,150,000	\$ 26,150,000	\$ -
BOULDER CITY	\$ 6,208,869	\$ -	\$ 6,208,869
MESQUITE	\$ 3,846,019	\$ 3,900,000	\$ (53,981)
TOTALS	\$ (53,402,683)	\$ 77,201,875	\$ (130,604,558)

FY 2025-2033			TEN YEAR TOTAL		
FUEL TAX			FUEL TAX		
RESOURCES	PROGRAMMED	BALANCE	RESOURCES	PROGRAMMED	BALANCE
\$ 687,892,221	\$ 719,695,000	\$ (31,802,779)	\$ 748,256,698	\$ 747,797,500	\$ 459,198
\$ 374,760,979	\$ 318,654,000	\$ 56,106,979	\$ 318,657,976	\$ 318,654,000	\$ 3,976
\$ 224,794,919	\$ 111,810,000	\$ 112,984,919	\$ 111,845,608	\$ 111,810,000	\$ 35,608
\$ 153,891,630	\$ 153,734,375	\$ 157,255	\$ 172,971,896	\$ 172,783,750	\$ 188,146
\$ 119,050,000	\$ 119,050,000	\$ -	\$ 145,200,000	\$ 145,200,000	\$ -
\$ 10,417,145	\$ 13,044,000	\$ (2,626,855)	\$ 16,626,013	\$ 13,044,000	\$ 3,582,013
\$ 15,654,274	\$ 15,525,000	\$ 129,274	\$ 19,500,293	\$ 19,425,000	\$ 75,293
\$ 1,586,461,168	\$ 1,451,512,375	\$ 134,948,793	\$ 1,533,058,485	\$ 1,528,714,250	\$ 4,344,235

ENTITY	FY 2024		
	ALL FUNDS		
	RESOURCES	PROGRAMMED	BALANCE
CLARK COUNTY	\$ 28,103,837	\$ 28,102,500	\$ 1,337
LAS VEGAS	\$ (66,949,827)	\$ -	\$ (66,949,827)
HENDERSON	\$ (71,328,961)	\$ -	\$ (71,328,961)
NORTH LAS VEGAS	\$ 36,993,889	\$ 31,309,375	\$ 5,684,514
RTC	\$ 26,350,000	\$ 26,350,000	\$ -
BOULDER CITY	\$ (1,482,706)	\$ -	\$ (1,482,706)
MESQUITE	\$ 11,444,029	\$ 6,900,000	\$ 4,544,029
TOTALS	\$ (36,869,740)	\$ 92,661,875	\$ (129,531,615)

FY 2025 - 2033			TEN YEAR TOTAL		
ALL FUNDS			ALL FUNDS		
RESOURCES	PROGRAMMED	BALANCE	RESOURCES	PROGRAMMED	BALANCE
\$ 959,707,582	\$ 956,457,534	\$ 3,250,048	\$ 987,811,419	\$ 984,560,034	\$ 3,251,385
\$ 522,858,992	\$ 455,819,000	\$ 67,039,992	\$ 455,909,164	\$ 455,819,000	\$ 90,164
\$ 313,617,187	\$ 241,537,132	\$ 72,080,055	\$ 242,288,226	\$ 241,537,132	\$ 751,094
\$ 214,614,832	\$ 220,075,954	\$ (5,461,122)	\$ 251,608,721	\$ 251,385,329	\$ 223,392
\$ 219,450,000	\$ 219,450,000	\$ -	\$ 245,800,000	\$ 245,800,000	\$ -
\$ 14,527,226	\$ 13,044,000	\$ 1,483,226	\$ 13,044,520	\$ 13,044,000	\$ 520
\$ 21,848,448	\$ 26,275,000	\$ (4,426,552)	\$ 33,292,477	\$ 33,175,000	\$ 117,477
\$ 2,266,624,267	\$ 2,132,658,620	\$ 133,965,647	\$ 2,229,754,527	\$ 2,225,320,495	\$ 4,434,032

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Capital Improvement Program

Adopted June 8, 2023

SALES TAX (Q10)		AVAILABLE RESOURCES		\$ 16,532,944	\$ 109,981,797	\$ 60,557,892	\$ 60,000,972	\$ 63,540,584	\$ 70,629,089	\$ 69,480,911	\$ 80,318,899	\$ 78,099,366	\$ 89,404,797	
UNENCUMBERED FROM PREVIOUS YEAR		\$ (90,037,612)	PROGRAMMED	\$ 696,606,245	\$ 15,460,000	\$ 111,244,159	\$ 64,851,394	\$ 63,373,158	\$ 62,535,000	\$ 73,833,608	\$ 64,751,984	\$ 80,825,155	\$ 70,416,787	\$ 89,315,000
		\$ (90,037,612)	REMAINING RESOURCES		\$ 1,072,944	\$ (1,262,362)	\$ (4,293,502)	\$ (3,372,186)	\$ 1,005,584	\$ (3,204,519)	\$ 4,728,927	\$ (506,256)	\$ 7,682,579	\$ 89,797

CLARK COUNTY			available resources		\$ (32,260,640)	\$ 18,443,275	\$ 28,784,155	\$ 30,197,343	\$ 19,846,271	\$ 25,965,951	\$ 22,759,328	\$ 24,127,498	\$ 37,324,130	\$ 38,792,187	
unencumbered from previous year			\$ (81,873,927)	programmed	\$ 236,762,534	\$ -	\$ 18,400,000	\$ 28,575,000	\$ 29,900,000	\$ 14,900,000	\$ 25,668,608	\$ 22,461,984	\$ 23,830,155	\$ 37,026,787	\$ 36,000,000
			\$ (81,873,927)	remaining resources		\$ (32,260,640)	\$ 43,275	\$ 209,155	\$ 297,343	\$ 4,946,271	\$ 297,343	\$ 297,344	\$ 297,343	\$ 297,343	

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
OPEN DESIGN CONTRACTS																	
190N-Q10	Q10	2/11/2021	\$ 2,000,000	BLUE DIAMOND WASH- TRAIL CONNECTIVITY (D)	BLUE DIAMOND WASH TRAWY		\$ 5,900,000		\$ 3,900,000								
255A-Q10	Q10	7/8/2021	\$ 55,000	TRAIL MAINTENANCE: OFF STREET SHARED USE PATH MAINTENANCE			\$ 1,430,000			\$ 75,000		\$ 100,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 500,000
190Q-Q10	Q10	10/14/2021	\$ 1,800,000	215 BELTWAY TRAIL BRIDGES (D)	EASTERN	CHARLESTON	\$ 17,800,000			\$ 16,000,000							
190U-Q10	Q10	9/8/2022	\$ 600,000	ROBINDALE PEDESTRIAN GRADE SEPARATIONS (D)			\$ 13,100,000			\$ 12,500,000							
190V-Q10	Q10	10/13/2022	\$ 325,000	SPENCER GREENWAY TRAIL (D)			\$ 325,000										
							\$ -										
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			\$ 6,000,000							
				I-515 TRAIL	CHARLESTON	SAHARA	\$ 1,300,000	\$ 500,000			\$ 800,000						
				PATRICK PED BIKE TRAIL	OVER CC 215		\$ 2,000,000	\$ 2,000,000									
				RED ROCK LEGACY TRAIL (SECTION 1)	PARKING AREA AND TRAIL BRIDGE		\$ 6,000,000	\$ 6,000,000									
				SAHARA TRAIL BRIDGE	CC215		\$ 5,000,000	\$ 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								
				RED ROCK LEGACY TRAIL (SECTION 5)			\$ 10,000,000					\$ 10,000,000					
				COMPLETE STREETS			\$ 145,187,534			\$ 15,900,000		\$ 17,018,608	\$ 20,811,984	\$ 22,130,155	\$ 35,326,787	\$ 34,000,000	
				OFFSTREET TRAIL RECONSTRUCTION			\$ 5,000,000					\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
				OFFSTREET TRAIL MAINTENANCE			\$ 2,500,000					\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
							\$ -										
							\$ -										
TOTALS			\$ 4,780,000				\$ 241,542,534	\$ -	\$ 18,400,000	\$ 28,575,000	\$ 29,900,000	\$ 14,900,000	\$ 25,668,608	\$ 22,461,984	\$ 23,830,155	\$ 37,026,787	\$ 36,000,000

CITY OF LAS VEGAS			available resources		\$ (10,846,825)	\$ 16,671,292	\$ 15,859,593	\$ 16,534,834	\$ 10,844,462	\$ 11,687,346	\$ 12,538,835	\$ 13,213,395	\$ 20,448,448	\$ 21,241,188	
unencumbered from previous year			\$ (37,773,034)	programmed	\$ 137,165,000	\$ -	\$ 16,410,000	\$ 15,600,000	\$ 16,300,000	\$ 10,650,000	\$ 11,430,000	\$ 12,355,000	\$ 13,010,000	\$ 20,255,000	\$ 21,155,000
			\$ (37,773,034)	remaining resources		\$ (10,846,825)	\$ 261,292	\$ 259,593	\$ 234,834	\$ 194,462	\$ 257,346	\$ 183,835	\$ 203,395	\$ 193,448	\$ 86,188

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
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)			\$ 19,112,000										\$ 11,100,000
170C-Q10	Q10	4/11/2013	\$ 161,887	CENTENNIAL PARKWAY (D) TRAFFIC SIGNALS	SKY POINTE	US-95	\$ 161,887										
190C-Q10	Q10	5/21/2020	\$ 1,300,000	CC 215 TRAIL BRIDGES @ LAKE MEAD & SUMMERLIN PKWY (D)			\$ 10,500,000					\$ 4,600,000	\$ 4,600,000				
194B-Q10	Q10	9/13/2018	\$ 1,104,000	SYMPHONY PARK PEDESTRIAN BRIDGE @ UPRR (D)			\$ 5,604,000		\$ 4,500,000								
255B-Q10	Q10	7/8/2021	\$ 110,000	TRAIL MAINTENANCE: OFF STREET SHARED USE PATH MAINTENANCE			\$ 605,000		\$ 110,000			\$ 110,000	\$ 55,000	\$ 110,000	\$ 55,000	\$ 55,000	
238A-Q10	Q10	6/11/2020	\$ 1,350,000	DOWNTOWN MOBILITY IMPROVEMENTS			\$ 2,350,000		\$ 500,000			\$ 500,000					
048L-FT12	FT12	5/23/2019	\$ 703,750	LAKE MEAD BOULEVARD (CLV LEAD; CNLV PARTICIPATION) (D)	SIMMONS	LOSEE	\$ 22,703,750		\$ 5,000,000	\$ 14,600,000	\$ 2,400,000						
							\$ -										
							\$ -										
NEW PROJECTS																	
				8TH COMPLETE STREET IMPROVEMENTS (C)	STEWART	BRIDGER	\$ 7,000,000									\$ 2,600,000	\$ 4,400,000
				CENTENNIAL (C)	ALPINE RIDGE	DURANGO	\$ 20,000,000								\$ 3,400,000	\$ 16,600,000	
				DOWNTOWN AMENITIES MAINTENANCE			\$ 900,000		\$ 900,000								
				IRON MOUNTAIN ROAD (D)	BRADLEY	THOM	\$ 4,400,000		\$ 4,400,000								
				SPENCER STREET GREENWAY (CCPW LEAD AGENCY)			\$ 900,000					\$ 200,000					\$ 700,000
				SAFETY UPGRADES PROGRAM-NEIGHBORHOOD AREA 2A (C)			\$ 4,000,000										\$ 4,000,000
				STEWART AVENUE COMPLETE STREETS	6TH	NELLIS	\$ 25,150,000			\$ 13,900,000	\$ 10,650,000	\$ 600,000					
				SUMMERLIN PARKWAY TRAIL IMPROVEMENTS			\$ 820,000					\$ 820,000					
				RAMPART BOULEVARD (C)	CHARLESTON	VEGAS	\$ 16,000,000						\$ 6,700,000	\$ 9,300,000			
				VISION ZERO PROGRAM			\$ 9,700,000		\$ 1,000,000	\$ 1,000,000		\$ 4,600,000	\$ 1,000,000	\$ 200,000	\$ 1,000,000	\$ 900,000	
							\$ -										
							\$ -										
TOTALS			\$ 20,110,637				\$ 157,275,637	\$ -	\$ 16,410,000	\$ 15,600,000	\$ 16,300,000	\$ 10,650,000	\$ 11,430,000	\$ 12,355,000	\$ 13,010,000	\$ 20,255,000	\$ 21,155,000

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Capital Improvement Program

Adopted June 8, 2023

SALES TAX (Q10)		AVAILABLE RESOURCES		\$ 16,532,944	\$ 109,981,797	\$ 60,557,892	\$ 60,000,972	\$ 63,540,584	\$ 70,629,089	\$ 69,480,911	\$ 80,318,899	\$ 78,099,366	\$ 89,404,797
UNENCUMBERED FROM PREVIOUS YEAR \$ (90,037,612)		PROGRAMMED	\$ 696,606,245	\$ 15,460,000	\$ 111,244,159	\$ 64,851,394	\$ 63,373,158	\$ 62,535,000	\$ 73,833,608	\$ 64,751,984	\$ 80,825,155	\$ 70,416,787	\$ 89,315,000
		REMAINING RESOURCES		\$ 1,072,944	\$ (1,262,362)	\$ (4,293,502)	\$ (3,372,186)	\$ 1,005,584	\$ (3,204,519)	\$ 4,728,927	\$ (506,256)	\$ 7,682,579	\$ 89,797

CITY OF HENDERSON			available resources	\$ 41,620,351	\$ 58,217,653	\$ 9,626,467	\$ 10,034,757	\$ 6,623,858	\$ 7,521,855	\$ 8,740,425	\$ 16,405,383	\$ 15,125,947	\$ 20,075,487
unencumbered from previous year \$ 25,380,053			programmed	\$ 129,727,132	\$ -	\$ 57,999,159	\$ 9,407,973	\$ 9,810,000	\$ 5,960,000	\$ 6,110,000	\$ 110,000	\$ 13,360,000	\$ 7,610,000
			remaining resources	\$ 41,620,351	\$ 218,494	\$ 218,494	\$ 224,757	\$ 663,858	\$ 1,411,855	\$ 8,630,425	\$ 3,045,383	\$ 7,515,947	\$ 715,487

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
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		\$ 220,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
224A-FT12	FT12	5/23/2019	\$ 12,200,000	BOULDER HWY	WAGONWHEEL	TULIP FALLS	\$ 22,073,000		\$ 9,873,000								
							\$ -										
							\$ -										
							\$ -										
NEW PROJECTS																	
				ARTERIAL RECONSTRUCTION (D)	CITYWIDE	CITYWIDE	\$ 19,695,275		\$ 5,497,112	\$ 3,198,163						\$ 5,000,000	\$ 6,000,000
				AUTOSHOW DR	GIBSON	EASTGATE	\$ 1,700,000				\$ 1,700,000						
				BOULDER HIGHWAY TRANSIT (FED MATCH)	WAGONWHEEL	TULIP FALLS	\$ 2,044,737		\$ 2,044,737								
				EASTERN AVENUE IMPROVEMENTS	SILVERADO RANCH	I-215	\$ 1,600,000		\$ 1,600,000								
				EQUESTRIAN DRIVE AND MAGIC WAY			\$ 9,779,810		\$ 9,779,810								
				GALLERIA DRIVE	PATRICK	PANHANDLE	\$ 363,310		\$ 363,310								
				GALLERIA DRIVE STREETSCAPES	BOULDER HIGHWAY	PABCO	\$ 1,600,000		\$ 1,600,000								
				GIBSON ROAD	I-215	BOULDER HIGHWAY	\$ 6,000,000								\$ 6,000,000		
				GILESPIE IMPROVEMENTS	ST ROSE	BRUNER	\$ 600,000		\$ 600,000								
				GRADE SEPARATED RR CROSSINGS (FED MATCH)	VARIOUS		\$ 1,500,000										\$ 1,500,000
				HORIZON RIDGE PKWAY	GREEN VALLEY	GIBSON	\$ 6,000,000					\$ 6,000,000					
				INTERCHANGE; I-215 (FED MATCH)	at EASTERN		\$ 1,250,000								\$ 1,250,000		
				INTERCHANGE; I-11 (FED MATCH)	NSC area		\$ -										
				INTERSECTION IMPROVEMENTS AND SIGNALS (WEST HENDERSON)	VARIOUS	VARIOUS	\$ 3,600,000		\$ 3,600,000								
				KELSO DUNES AVENUE AND MARKS STREET IMPROVEMENTS	GIBSON	STEPHANIE	\$ -										
				LAKE MEAD PARKWAY CORRIDOR (FED MATCH)	I-11/US95	LAKE LAS VEGAS PKWY.	\$ -										
				LAKE MEAD PARKWAY TRAIL PHASE I (FED MATCH)	TAYLOR	WARM SPRINGS	\$ 175,000		\$ 20,000	\$ 155,000							
				LOWER PITTMAN WASH TRAIL SEGMENT 3 (FED MATCH)	WARM SPRINGS	GALLERIA	\$ 930,000			\$ 80,000		\$ 850,000					
				MARYLAND/ ST ROSE PARKWAY	SUNRIDGE HEIGHTS	ST ROSE	\$ 1,200,000		\$ 1,200,000								
				NEIGHBORHOOD REHABILITATION PROGRAM	CITYWIDE	CITYWIDE	\$ 20,000,000		\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000					
				PABCO	WARM SPRINGS	GALLERIA	\$ 2,500,000									\$ 2,500,000	
				RAIDERS WAY	ST ROSE	EXECUTIVE AIRPORT	\$ 1,600,000		\$ 1,600,000								
				SERENE	EASTERN	ST ROSE	\$ 2,000,000										\$ 2,000,000
				SIENA HEIGHTS	JEFFREYS	EASTERN	\$ 1,000,000					\$ 1,000,000					
				ST ROSE PKWAY PED BRIDGE (FED MATCH)	near Jeffreys		\$ 210,000		\$ 210,000								
				ST. ROSE AND EASTERN INTERSECTION (FED MATCH)			\$ 385,000			\$ 385,000							
				STREET LIGHTING RETROFIT PHASE I (FED MATCH)	DOWNTOWN	DOWNTOWN	\$ 60,000		\$ 60,000								
				SUN CITY ANTHEM PKWAY	ANTHEM	VOLUNTEER	\$ 6,000,000							\$ 6,000,000			
				SUNRIDGE HEIGHTS TUNNEL			\$ 6,000,000										\$ 6,000,000
				TOWNSITE PHASE IV AND V (ATLANTIC, BASIC, MAGNESIUM)	DOWNTOWN	DOWNTOWN	\$ 2,000,000		\$ 2,000,000								
				VAN WAGENEN STREET IMPROVEMENTS	GREENWAY	PACIFIC	\$ 11,000,000		\$ 9,520,190	\$ 1,479,810							
				VIA INSPIRADA TRAIL AND CITY WIDE BIKE LANE IMPROVEMENTS (ND)	VARIOUS	VARIOUS	\$ 150,000		\$ 150,000								
				VIA INSPIRADA TRAIL AND GRADE SEPARATION (FED MATCH)	VIA INSPIRADA	ADIGE PLACE	\$ -										
				VIA INSPIRADA TRAIL EXTENSION	VOLUNTEER	ADIGE PLACE	\$ -										
				VIA NOBILA TRAIL PHASE I AND BRIDGE (FED MATCH)	VIA NOBILA/INSPIRADA	LISELLE ST	\$ 61,000		\$ 61,000								
				VIA NOBILA TRAIL PHASE II (FED MATCH)	VIA INSPIRADA	LAS VEGAS BLVD.	\$ -										
				VIA NOBILA TRAIL PHASE III BRIDGE (FED MATCH)	VIA INSPIRADA		\$ -										
				WAGONWHEEL AND I-11 INTERCHANGE MODS; I-515 (FED MATCH)	at WAGONWHEEL		\$ -										
				WINDMILL	LA ALBA	GREEN VALLEY	\$ 4,000,000				\$ 4,000,000						
							\$ 3,750,000										\$ 3,750,000
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ 13,160,000				\$ 142,887,132	\$ -	\$ 57,999,159	\$ 9,407,973	\$ 9,810,000	\$ 5,960,000	\$ 6,110,000	\$ 110,000	\$ 13,360,000	\$ 7,610,000	\$ 19,360,000

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		\$ (90,037,612)	REMAINING RESOURCES		\$ 1,072,944	\$ (1,262,362)	\$ (4,293,502)	\$ (3,372,186)	\$ 1,005,584	\$ (3,204,519)	\$ 4,728,927	\$ (506,256)	\$ 7,682,579	\$ 89,797

CITY OF NORTH LAS VEGAS		AVAILABLE RESOURCES		\$ 17,913,623	\$ 17,638,881	\$ 11,197,575	\$ 8,217,683	\$ 6,225,449	\$ 5,149,867	\$ 4,879,590	\$ 5,598,926	\$ 8,411,707	\$ 11,535,245	
unencumbered from previous year		\$ 6,186,164	programmed	\$ 78,601,579	\$ 12,260,000	\$ 13,235,000	\$ 10,068,421	\$ 6,613,158	\$ 5,525,000	\$ 5,025,000	\$ 4,325,000	\$ 5,025,000	\$ 5,025,000	\$ 11,500,000
		\$ 6,186,164	remaining resources		\$ 5,653,623	\$ 4,403,881	\$ 1,129,154	\$ 1,604,525	\$ 700,449	\$ 124,867	\$ 554,590	\$ 573,926	\$ 3,386,707	\$ 35,245

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
OPEN DESIGN CONTRACTS																	
190J-Q10	Q10	7/11/2019	\$ 350,000	PEDESTRIAN BRIDGE: ANN ROAD @ UPPER LAS VEGAS WASH			\$ 3,795,000	\$ 235,000	\$ 3,210,000								
							\$ -										
NEW PROJECTS																	
				TRAILS MAINTENANCE: OFF STREET SHARED USE PATH MAINTENANCE			\$ 225,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
				CLAYTON STREET PEDESTRIAN BRIDGE (CC-215)	CLAYTON	CLAYTON	\$ 631,579			\$ 43,421	\$ 588,158						
				PEDESTRIAN SAFETY UPGRADES			\$ 49,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
				ARTERIAL RECONSTRUCTION (D)			\$ 23,300,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,000,000	\$ 500,000		\$ 300,000			\$ 6,500,000
				INTERSECTION IMPROVEMENTS PROGRAM			\$ 2,000,000	\$ 2,000,000									
							\$ -										
							\$ -										
CLOSEOUTS																	
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ 350,000				\$ 78,951,579	\$ 12,260,000	\$ 13,235,000	\$ 10,068,421	\$ 6,613,158	\$ 5,525,000	\$ 5,025,000	\$ 4,325,000	\$ 5,025,000	\$ 5,025,000	\$ 11,500,000

RTC		AVAILABLE RESOURCES		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -	
unencumbered from previous year		\$ -	programmed	\$ 100,600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -
		\$ -	remaining resources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
OPEN DESIGN CONTRACTS																	
196D-Q10	Q10	7/8/2021	\$ 400,000	VOLUNTEER COORDINATOR- TRAILS CLEANUP			\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000							
2349A-Q10	Q10	3/11/2021	\$ 1,300,000	LIDAR REGIONAL BIKE AND SIDEWALK INVENTORY			\$ 1,300,000										
							\$ -										
							\$ -										
NEW PROJECTS																	
				TRANSIT			\$ 100,000,000					\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000		
							\$ -										
							\$ -										
CLOSEOUTS																	
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ 1,700,000				\$ 102,300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

SALES TAX (Q10)		AVAILABLE RESOURCES		\$ 16,532,944	\$ 109,981,797	\$ 60,557,892	\$ 60,000,972	\$ 63,540,584	\$ 70,629,089	\$ 69,480,911	\$ 80,318,899	\$ 78,099,366	\$ 89,404,797	
UNENCUMBERED FROM PREVIOUS YEAR		\$ (90,037,612)	PROGRAMMED	\$ 696,606,245	\$ 15,460,000	\$ 111,244,159	\$ 64,851,394	\$ 63,373,158	\$ 62,535,000	\$ 73,833,608	\$ 64,751,984	\$ 80,825,155	\$ 70,416,787	\$ 89,315,000
		\$ (90,037,612)	REMAINING RESOURCES		\$ 1,072,944	\$ (1,262,362)	\$ (4,293,502)	\$ (3,372,186)	\$ 1,005,584	\$ (3,204,519)	\$ 4,728,927	\$ (506,256)	\$ 7,682,579	\$ 89,797

BOULDER CITY			available resources		\$ (7,691,575)	\$ (6,877,592)	\$ (6,416,196)	\$ (5,934,776)	\$ (5,620,944)	\$ (5,320,814)	\$ (5,000,090)	\$ (4,659,831)	\$ (4,131,143)	\$ (3,581,494)
unencumbered from previous year		\$ (8,488,050)	programmed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ (8,488,050)	remaining resources		\$ (7,691,575)	\$ (6,877,592)	\$ (6,416,196)	\$ (5,934,776)	\$ (5,620,944)	\$ (5,320,814)	\$ (5,000,090)	\$ (4,659,831)	\$ (4,131,143)	\$ (3,581,494)

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
OPEN DESIGN CONTRACTS																	
							\$ -										
							\$ -										
							\$ -										
							\$ -										
NEW PROJECTS																	
239J-Q10	Q10	8/11/2022	\$ 600,000	RIVER MOUNTAIN LOOP TRAIL	CITY LIMIT WEST	BOULDER CITY PKWY AT KATZE	\$ -										
				PEDESTRIAN SAFETY UPGRADES	VARIOUS	VARIOUS	\$ 600,000										
				MAINTENANCE			\$ -										
							\$ -										
							\$ -										
							\$ -										
CLOSEOUTS																	
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ 600,000				\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF MESQUITE			available resources		\$ 7,598,010	\$ 5,688,288	\$ 1,306,298	\$ 951,130	\$ 621,487	\$ 624,884	\$ 562,823	\$ 633,528	\$ 920,277	\$ 1,342,184
unencumbered from previous year		\$ 6,531,183	programmed	\$ 13,750,000	\$ 3,000,000	\$ 5,000,000	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ 600,000	\$ 500,000	\$ 600,000	\$ 500,000	\$ 1,300,000
		\$ 6,531,183	remaining resources		\$ 4,598,010	\$ 688,288	\$ 306,298	\$ 201,130	\$ 121,487	\$ 24,884	\$ 62,823	\$ 33,528	\$ 420,277	\$ 42,184

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
OPEN DESIGN CONTRACTS																	
							\$ -										
							\$ -										
							\$ -										
							\$ -										
NEW PROJECTS																	
				PEDESTRIAN SAFETY UPGRADES			\$ 7,750,000	\$ 1,000,000	\$ 4,000,000	\$ 500,000	\$ 750,000		\$ 600,000		\$ 100,000		\$ 800,000
				ARTERIAL RECONSTRUCTION (D)	CITYWIDE	CITYWIDE	\$ 6,000,000	\$ 2,000,000	\$ 1,000,000	\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
							\$ -										
							\$ -										
CLOSEOUTS																	
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ -				\$ 13,750,000	\$ 3,000,000	\$ 5,000,000	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ 600,000	\$ 500,000	\$ 600,000	\$ 500,000	\$ 1,300,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES	\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235	
UNENCUMBERED FROM PREVIOUS YEAR \$ (147,257,593)		10 yr PROGRAMMED	\$ 1,528,714,250	\$ 77,201,875	\$ 179,667,875	\$ 160,462,500	\$ 188,652,500	\$ 178,367,500	\$ 205,030,500	\$ 100,852,500	\$ 210,717,500	\$ 112,736,500	\$ 115,025,000
\$ (147,257,593)		REMAINING RESOURCES	\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235	

CLARK COUNTY		available resources	\$ 60,364,477	\$ 97,526,679	\$ 86,099,226	\$ 103,252,518	\$ 84,775,132	\$ 141,688,665	\$ 99,384,761	\$ 101,776,452	\$ 54,466,863	\$ 54,459,198	
unencumbered from previous year \$ 28,785,596		10 yr programmed	\$ 747,797,500	\$ 28,102,500	\$ 95,982,500	\$ 84,792,500	\$ 101,932,500	\$ 83,867,500	\$ 93,372,500	\$ 52,032,500	\$ 100,932,500	\$ 52,782,500	\$ 54,000,000
\$ 28,785,596		remaining resources	\$ 32,261,977	\$ 1,544,179	\$ 1,306,726	\$ 1,320,018	\$ 907,632	\$ 48,316,165	\$ 47,352,261	\$ 843,952	\$ 1,684,363	\$ 459,198	

PROJECT NUMBER	FUND	CONTRACT START	Encumbered Amount	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033	
				ARTERIAL RECONSTRUCTION PROGRAM			\$ 76,500,000		\$ 5,000,000	\$ 10,000,000	\$ 15,000,000	\$ 15,000,000	\$ 10,000,000	\$ 8,000,000	\$ 8,000,000	\$ 5,000,000	\$ 500,000	
				NEIGHBORHOOD REHABILITATION			\$ 31,000,000		\$ 5,000,000		\$ 6,000,000	\$ 15,000,000	\$ 5,000,000					
				ADA UPGRADES PROGRAM			\$ 6,000,000		\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000		
				SAFETY UPGRADES PROGRAM			\$ 5,470,000	\$ 470,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000			
				INTERSECTION IMPROVEMENTS PROGRAM			\$ 23,000,000		\$ 4,000,000	\$ 4,000,000	\$ 3,500,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,500,000			
				ENTITY NON SPECIFIC			\$ 15,300,000		\$ 150,000	\$ 150,000	\$ 4,000,000	\$ 4,000,000	\$ 2,700,000	\$ 150,000	\$ 150,000			
				VARIOUS SAW TOOTH			\$ 6,000,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000		
				COMPLETE STREETS PROJECTS			\$ 47,000,000	\$ 5,000,000	\$ 6,000,000	\$ 10,000,000	\$ 5,000,000	\$ 1,000,000	\$ 10,000,000		\$ 5,000,000	\$ 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		
				PEDESTRIAN SAFETY UPGRADES			\$ 7,000,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000		

OPEN DESIGN CONTRACTS																	
006K-FTI2	FTI2	9/10/2020	\$ 1,200,000	TROPICANA	RAINBOW	DEAN MARTIN	\$ 13,200,000		\$ 12,000,000								
006L-FTI2	FTI2	9/10/2020	\$ 2,000,000	TROPICANA	BOULDER HWY	COH LIMITS ALONG BROADBENT	\$ 5,000,000		\$ 3,000,000								
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								
010P-FTI2	FTI2	9/10/2020	\$ 1,000,000	RAINBOW (D)	BLUE DIAMOND	CC-215	\$ 1,000,000										
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	\$ 2,306,000	JONES (D)	BLUE DIAMOND	WINDMILL	\$ 10,306,000	\$ 8,000,000									
046L-FTI2	FTI2	2/13/2020	\$ 1,000,000	WARM SPRINGS (D)	DECATUR	DEAN MARTIN	\$ 7,000,000	\$ 6,000,000									
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 (D)	LAKE MEAD	CHEYENNE	\$ 1,000,000				\$ -						
113D-FTI2	FTI2	8/9/2018	\$ 2,600,000	FORT APACHE (D)	BLUE DIAMOND	HUNTINGTON COVE	\$ 20,600,000				\$ 18,000,000						
116C-FTI2	FTI2	10/14/2021	\$ 1,500,000	HACIENDA (D)	DECATUR	RAINBOW	\$ 1,500,000										
176M-FTI2	FTI2	4/14/2022	\$ 500,000	COMPLETE STREETS PROJECTS (D)	VARIOUS		\$ 500,000										
188C-FTI2	FTI2	9/12/2019	\$ 1,700,000	TROPICAL (D)	DURANGO	CC-215	\$ 15,000,000				\$ 13,300,000						
007M-MVFT	MVFT	8/14/2014	\$ 3,850,000	DECATUR	CACTUS	WARM SPRINGS	\$ 23,850,000			\$ 20,000,000							
010P-FTI2	FTI2	9/10/2020	\$ 800,000	RAINBOW (D)	BLUE DIAMOND	CC-215	\$ 11,360,000			\$ 10,560,000							
083B-FTI2	FTI2	9/10/2020	\$ 1,000,000	SANDHILL (D)	DESERT INN	SUNSET	\$ 13,000,000		\$ 12,000,000								
217A-FTI2	FTI2	9/13/2018	\$ 800,000	CIMARRON (D)	BLUE DIAMOND	ROBINDALE	\$ 10,300,000				\$ 9,500,000						
239F-FTI2	FTI2	7/8/2021	\$ 1,000,000	SAFETY UPGRADES PROGRAM (D)			\$ 1,000,000										
240C-FTI2	FTI2	9/10/2020	\$ 2,400,000	SUNSET (D)	DURANGO	DECATUR	\$ 2,400,000										
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	\$ 800,000										
244A-FTI2	FTI2	9/10/2020	\$ 800,000	SPENCER (D)	RUSSELL	TWAIN	\$ 10,000,000					\$ 9,200,000					
245A-FTI2	FTI2	9/10/2020	\$ 1,165,000	STARR (D)	LAS VEGAS BLVD	BERMUDA	\$ 6,400,000					\$ 5,235,000					
							\$ -										

NEW PROJECTS																	
				ALTA WIDENING	PECOS	NELLIS	\$ 2,000,000							\$ 2,000,000			
				BACKROAD TO SANDY VALLEY			\$ 14,500,000							\$ 4,500,000			\$ 10,000,000.00
				BERMUDA	ST ROSE	SILVERADO	\$ 8,500,000					\$ 1,000,000					\$ 7,500,000.00
				BUFFALO	HACIENDA	I 215	\$ 6,000,000					\$ 1,000,000					\$ 5,000,000.00
				BUFFALO	CC 215	BLUE DIAMOND	\$ -										
				BUFFALO	BLUE DIAMOND	STARR	\$ 6,000,000					\$ 6,000,000					
				CASINO DRIVE	NEEDLES HIGHWAY	HARRAHS	\$ 30,000,000		\$ 30,000,000								
				CHRISTY	CAREY	SOUTH OF CHARLESTON	\$ 2,500,000								\$ 2,500,000		
				COLUMBIA PASS ROAD REHAB			\$ 10,000,000									\$ 10,000,000	
				CRAIG	JENSEN	BUFFALO	\$ -										
				DECATUR	CC 215	TROPICANA	\$ 9,000,000								\$ 9,000,000		
				DEAN MARTIN	SOUTHERN HIGHLANDS	BLUE DIAMOND	\$ 6,000,000						\$ 6,000,000				
				DEAN MARTIN	BLUE DIAMOND	WARM SPRINGS	\$ 4,500,000		\$ 4,500,000								
				DESERT INN	HUALAPAI	BUFFALO	\$ 6,500,000						\$ 6,500,000				
				DESERT INN	BUFFALO	DECATUR	\$ 6,500,000					\$ 6,500,000					
				DESERT INN	DECATUR	VALLEY VIEW	\$ 3,000,000							\$ 3,000,000			
				EL CAPITAN	TROPICANA	DESERT INN	\$ 3,500,000						\$ 3,500,000				
				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 TETON	BUFFALO	JONES	\$ 5,000,000							\$ 5,000,000			
				HARMON	TORREY PINES	DECATUR	\$ 2,250,000		\$ 250,000		\$ 2,000,000						

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES													
			\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235			
	UNENCUMBERED FROM PREVIOUS YEAR	\$ (147,257,593)		\$ 1,528,714,250	\$ 77,201,875	\$ 179,667,875	\$ 160,462,500	\$ 188,652,500	\$ 178,367,500	\$ 205,030,500	\$ 100,852,500	\$ 210,717,500	\$ 112,736,500	\$ 115,025,000	
		\$ (147,257,593)		REMAINING RESOURCES	\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235	

CLARK COUNTY		available resources													
			\$ 60,364,477	\$ 97,526,679	\$ 86,099,226	\$ 103,252,518	\$ 84,775,132	\$ 141,688,665	\$ 99,384,761	\$ 101,776,452	\$ 54,466,863	\$ 54,459,198			
	unencumbered from previous year	\$ 28,785,596		\$ 747,797,500	\$ 28,102,500	\$ 95,982,500	\$ 84,792,500	\$ 101,932,500	\$ 83,867,500	\$ 93,372,500	\$ 52,032,500	\$ 100,932,500	\$ 52,782,500	\$ 54,000,000	
		\$ 28,785,596		remaining resources	\$ 32,261,977	\$ 1,544,179	\$ 1,306,726	\$ 1,320,018	\$ 907,632	\$ 48,316,165	\$ 47,352,261	\$ 843,952	\$ 1,684,363	\$ 459,198	

PROJECT NUMBER	FUND	CONTRACT START	Encumbered Amount	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				HOLLYWOOD	WETLANDS	SAHARA	\$ -										
				HOLLYWOOD	SAHARA	CHARLESTON	\$ 1,000,000			\$ 1,000,000							
				JIMMY DURANTE	FLAMINGO	TROPICANA	\$ 4,000,000							\$ 4,000,000			
				JONES	SUNSET	RUSSELL	\$ 8,000,000			\$ 4,000,000			\$ 4,000,000				
				JONES	TROPICANA	SAHARA	\$ 5,500,000			\$ 5,500,000							
				LAS VEGAS BLVD	JEAN	ST. ROSE	\$ 35,000,000				\$ 5,000,000						\$ 30,000,000.00
				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	\$ -										
				NEEDLES HWY			\$ 11,000,000								\$ 11,000,000		
				OWENS	PECOS	LOS FELIZ	\$ 1,000,000										\$ 1,000,000.00
				PATRICK	DURANGO	DECATUR	\$ 4,000,000								\$ 4,000,000		
				PATRICK	FORT APACHE	DURANGO (OVER CC-215)	\$ 1,200,000								\$ 1,200,000		
				PATRICK	EASTERN	GREEN VALLEY PKWY	\$ 32,000,000								\$ 5,000,000	\$ 27,000,000	
				PYLE	JONES	DEAN MARTIN	\$ 8,000,000						\$ 8,000,000				
				ROBINDALE	DURANGO	BUFFALO	\$ 12,200,000						\$ 1,200,000		\$ 11,000,000		
				ROBINDALE	JONES	DEAN MARTIN	\$ 4,000,000		\$ 4,000,000								
				ROBINDALE	LAS VEGAS BL	AMIGO	\$ 4,000,000					\$ 4,000,000					
				SAHARA	DURANGO	DECATUR	\$ 7,000,000				\$ 7,000,000						
				SAHARA	PARADISE	BOULDER HWY	\$ 5,200,000			\$ 5,200,000							
				SAHARA	BOULDER HWY	NELLIS	\$ 4,500,000				\$ 500,000		\$ 4,000,000				
				SANDHILL	CHARLESTON	SAHARA	\$ 3,000,000						\$ 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	\$ 12,000,000		\$ 2,000,000				\$ 10,000,000				
				TORREY PINES	RUSSELL	SAHARA	\$ 2,800,000						\$ 800,000		\$ 2,000,000		
				TROPICANA BUS TURN-OUTS			\$ 1,000,000						\$ 1,000,000		\$ -		
				TWAIN	HUALAPAI	RAINBOW	\$ 3,250,000						\$ 1,000,000		\$ 2,250,000		
				TWAIN	BOULDER HWY	CABANA	\$ 3,000,000				\$ 3,000,000						
				UNIVERSITY CENTER	FLAMINGO	DESERT INN	\$ 3,200,000						\$ 500,000		\$ 2,700,000		
				VALLEY OF FIRE ROAD REHAB			\$ 3,500,000						\$ 3,500,000				
				VALLEY VIEW	BLUE DIAMOND	SUNSET	\$ 8,640,000						\$ 640,000		\$ 8,000,000		
				VEGAS VALLEY	BOULDER HWY	NELLIS	\$ 3,000,000						\$ 3,000,000				
				VEGAS VALLEY	NELLIS	LOS FELIZ	\$ 3,000,000		\$ 3,000,000								
				WALNUT	OWENS	CRAIG	\$ 2,500,000						\$ 2,500,000				
				WARM SPRINGS	FORT APACHE	I-15	\$ -										
				WASHINGTON	NELLIS	LOS FELIZ	\$ 4,000,000						\$ 4,000,000				
				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			\$ 33,221,000				\$ 781,018,500	\$ 28,102,500	\$ 95,982,500	\$ 84,792,500	\$ 101,932,500	\$ 83,867,500	\$ 93,372,500	\$ 52,032,500	\$ 100,932,500	\$ 52,782,500	\$ 54,000,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX			AVAILABLE RESOURCES													
UNENCUMBERED FROM PREVIOUS YEAR			\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235	
			\$ (147,257,593)	REMAINING RESOURCES		\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235	

CITY OF LAS VEGAS			AVAILABLE RESOURCES													
unencumbered from previous year			\$ (73,241,548)	10 yr programmed	\$ 318,654,000	\$ (56,103,003)	\$ (20,682,430)	\$ 25,207,432	\$ 55,435,630	\$ 45,434,535	\$ 77,014,064	\$ 53,361,726	\$ 55,154,119	\$ 29,348,398	\$ 28,878,976	
			\$ (73,241,548)	remaining resources		\$ (56,103,003)	\$ (20,682,430)	\$ 107,432	\$ 141,630	\$ 39,535	\$ 25,439,064	\$ 25,396,726	\$ 29,119	\$ 23,398	\$ 3,976	

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				ARTERIAL RECONSTRUCTION PROGRAM			\$ 20,000,000			\$ 6,000,000		\$ 3,000,000		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000
				NEIGHBORHOOD REHABILITATION PROGRAM			\$ 3,800,000			\$ 600,000		\$ 600,000		\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
				ADA UPGRADES PROGRAM			\$ -										
				SAFETY UPGRADES PROGRAM			\$ 10,100,000			\$ 2,100,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				INTERSECTION IMPROVEMENTS PROGRAM			\$ 25,000,000			\$ 2,500,000	\$ 2,500,000	\$ 4,000,000	\$ 1,000,000	\$ 2,600,000	\$ 7,400,000	\$ 2,500,000	\$ 2,500,000
				ENTITY NON SPECIFIC			\$ 2,725,000			\$ 800,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
				TRAFFIC SIGNAL COMMUNICATIONS UPGRADES			\$ 10,500,000				\$ 3,000,000		\$ 3,000,000		\$ 3,000,000		\$ 1,500,000
				ANNUAL PEDESTRIAN SAFETY UPGRADES			\$ 25,000,000				\$ 7,000,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000
				ANNUAL INTERSECTION IMPROVEMENTS			\$ 39,550,000				\$ 5,000,000	\$ 5,000,000	\$ 3,300,000	\$ 6,700,000	\$ 10,000,000	\$ 4,200,000	\$ 5,350,000
				SCHOOL SAFETY INFRASTRUCTURE IMPROVEMENTS			\$ 10,000,000			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000		\$ 2,000,000
							\$ -										
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	\$ 43,520,000						\$ 40,000,000				
051R-MVFT	MVFT	2/14/2019	\$ 735,000	VARIOUS RIGHT TURN LANES AT INTERSECTION IMPROVEMENTS			\$ 735,000										
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	OAKEY BOULEVARD (D)	RANCHO DRIVE	MLK JR BLVD	\$ 5,250,000							\$ 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	\$ 40,650,000								\$ 14,200,000	\$ 10,800,000	
123E-FTI2	FTI2	1/10/2019	\$ 3,200,000	ALEXANDER ROAD OVERPASS @ US95 (D)			\$ 5,200,000			\$ 2,000,000							
123F-MVFT	MVFT	8/8/2019	\$ 550,000	ALEXANDER (D)	DECATUR	RANCHO	\$ 17,150,000		\$ 600,000			\$ 16,000,000					
124C-MVFT	MVFT	5/19/2005	\$ 2,772,000	SHEEP MOUNTAIN PARKWAY CORRIDOR STUDY (D)			\$ 11,272,000				\$ 8,500,000						
142AD-FTI2	FTI2	7/8/2021	\$ 550,000	ENTITY NON SPECIFIC FY 2022-26 (D)			\$ 550,000										
144AC-FTI2	FTI2	8/8/2019	\$ 650,000	GO MED GRANT AUTONOMOUS VEHICLES MEDICAL DISTRICT			\$ 650,000										
145B-FTI2	FTI2	12/14/2017	\$ 550,000	CITY PKWY (D)	GRAND CENTRAL PKW	BONANZA RD	\$ 3,650,000										\$ 3,100,000
146L-FTI2	FTI2	7/9/2020	\$ 1,000,000	CHEYENNE BUS TURNOUTS (D)	DECATUR	HUALAPAI	\$ 1,200,000				\$ 200,000						
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	\$ 2,490,000		\$ 500,000								
173E-FTI2	FTI2	10/8/2020	\$ 700,000	SAWTOOTH ROADS (D)	NORTHWEST AREA	ARTERIALS	\$ 15,700,000				\$ 15,000,000						
176H-FTI2	FTI2	11/8/2018	\$ 875,000	COMPLETE STREET: WYOMING AVENUE (D)	LAS VEGAS BLVD	INDUSTRIAL	\$ 1,375,000				\$ 500,000						
178M2-FTI2	FTI2	4/18/2018	\$ 1,285,000	PEDESTRIAN SAFETY UPGRADES FISCAL YEAR 2018 (D)			\$ 1,285,000										
214A-MVFT	MVFT	7/12/2018	\$ 750,000	CASINO CENTER COMPLETE STREET (D)	COLORADO	WYOMING	\$ 750,000										
218A-FTI2	FTI2	9/13/2018	\$ 250,000	CITYWIDE BOTTLENECK INTERSECTION IMPROVEMENTS	DECATUR BOULEVARD @	US 95	\$ 250,000										
222A-TIBP	TIBP	2/14/2019	\$ 7,450,000	PEDESTRIAN BRIDGE AT SAHARA AND LV BLVD (D)			\$ 7,450,000										
223L-FTI2	FTI2	3/12/2020	\$ 375,000	INTERSECTION IMPROVEMENT; CHARLESTON (D)	CHARLESTON/WESTW	CHARLESTON/UPLAND	\$ 375,000										
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			\$ 6,800,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000		\$ 1,000,000		
235A-FTI2	FTI2	3/12/2020	\$ 350,000	8TH COMPLETE STREET IMPROVEMENTS (D) (Q10)	STEWART	BRIDGER	\$ 950,000								\$ 600,000		
236B-FTI2	FTI2	1/12/2023	\$ 350,000	IMPERIAL AVENUE (D)	COMMERCE	3RD	\$ 6,350,000						\$ 2,000,000	\$ 4,000,000			
237A-FTI2	FTI2	5/21/2020	\$ 1,050,000	UTAH AVENUE (D)	INDUSTRIAL	3RD	\$ 7,050,000								\$ 6,000,000		
239E-FTI2	FTI2	4/8/2021	\$ 500,000	SAFETY UPGRADES PROGRAM-NEIGHBORHOOD AREA 2A(D) (Q10)			\$ 1,420,000					\$ 920,000					
239M-FTI2	FTI2	3/9/2023	\$ 500,000	BUFFALO COALITION NEIGHBORHOOD IMPROVEMENTS			\$ 500,000										
246A-FTI2	FTI2	11/12/2020	\$ 1,040,000	FARM ROAD (D)	TULE SPRINGS	TENAYA	\$ 8,640,000					\$ 7,600,000					
267A-FTI2	FTI2	4/14/2022	\$ 600,000	OWENS AVENUE/ VEGAS DRIVE (D)	RANCHO DRIVE	LAS VEGAS WASH	\$ 1,200,000		\$ 600,000								
146q-FTI2	FTI2		\$ 250,000	BUS TURNOUT PROJECT - EASTERN AVENUE			\$ 550,000		\$ 300,000								
146P-FTI2	FTI2		\$ 700,000	BUS TURNOUT PROJECT; CHARLESTON BLVD, I-15 TO HUALAPAI			\$ 2,100,000			\$ 1,400,000							
NEW PROJECTS																	
				3RD STREET	BONNEVILLE	BRIDGER	\$ 3,500,000										\$ 3,500,000
				ANN/CENTENNIAL INTERSECTION IMPROVEMENTS			\$ -										
				CHARLESTON BLVD MEDIANS (CONST)	LINDELL	ESSEX	\$ 500,000								\$ 500,000		
				CHARLESTON BOULEVARD	MAIN	MARYLAND	\$ 3,000,000			\$ 2,000,000					\$ 1,000,000		
				DECATUR BLVD (CCPW) CLV PORTION	TROPICANA	SAHARA	\$ 2,319,000			\$ 2,319,000							
				FARM ROAD (CONST)	TEE PEE	OSO BLANCA	\$ 400,000		\$ 400,000								
				HISTORIC WESTSIDE COMPLETE STREETS			\$ 5,200,000		\$ 200,000								\$ 5,000,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES		\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235	
	UNENCUMBERED FROM PREVIOUS YEAR	\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ 77,201,875	\$ 179,667,875	\$ 160,462,500	\$ 188,652,500	\$ 178,367,500	\$ 205,030,500	\$ 100,852,500	\$ 210,717,500	\$ 112,736,500	\$ 115,025,000
		\$ (147,257,593)	REMAINING RESOURCES		\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235

CITY OF LAS VEGAS		available resources		\$ (56,103,003)	\$ (20,682,430)	\$ 25,207,432	\$ 55,435,630	\$ 45,434,535	\$ 77,014,064	\$ 53,361,726	\$ 55,154,119	\$ 29,348,398	\$ 28,878,976	
	unencumbered from previous year	\$ (73,241,548)	10 yr programmed	\$ 318,654,000	\$ -	\$ -	\$ 25,100,000	\$ 55,294,000	\$ 45,395,000	\$ 51,575,000	\$ 27,965,000	\$ 55,125,000	\$ 29,325,000	\$ 28,875,000
		\$ (73,241,548)	remaining resources		\$ (56,103,003)	\$ (20,682,430)	\$ 107,432	\$ 141,630	\$ 39,535	\$ 25,439,064	\$ 25,396,726	\$ 29,119	\$ 23,398	\$ 3,976

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				MARION DRIVE BRIDGE OVER LV WASH	BONANZA	WASHINGTON AVE	\$ 500,000			\$ 500,000							
				SANDHILL ROAD BRIDGE OVER LV WASH	WASHINGTON AVE	OWENS AVE	\$ 500,000			\$ 500,000							
				TRAFFIC SIGNAL PREEMPTION			\$ 500,000							\$ 500,000			
				VEGAS DRIVE OVERPASS @ US95			\$ 900,000										\$ 900,000
				VIA OLIVERO STORM DRAIN TRAFFIC IMPROVEMENTS	OBANNON	VIA OLIVERO	\$ 500,000										\$ 500,000
				RECONNECTING COMMUNITIES (GRANT MATCH)			\$ 500,000			\$ 500,000							
							\$ -										
TOTALS			\$ 56,492,000				\$ 375,146,000	\$ -	\$ -	\$ 25,100,000	\$ 55,294,000	\$ 45,395,000	\$ 51,575,000	\$ 27,965,000	\$ 55,125,000	\$ 29,325,000	\$ 28,875,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES														
	UNENCUMBERED FROM PREVIOUS YEAR	\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235		
		\$ (147,257,593)	REMAINING RESOURCES		\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235		

CITY OF NORTH LAS VEGAS																
				available resources												
	unencumbered from previous year	\$ 11,615,733	10 yr programmed	\$ 172,783,750	\$ 19,080,266	\$ 15,457,990	\$ 20,059,515	\$ 25,337,193	\$ 19,888,094	\$ 30,073,437	\$ 24,540,570	\$ 33,291,012	\$ 11,921,839	\$ 12,998,146		
		\$ 11,615,733	remaining resources		\$ 30,891	\$ 72,615	\$ 1,239,515	\$ 161,193	\$ 273,094	\$ 13,730,437	\$ 21,770,570	\$ 571,012	\$ 1,826,839	\$ 188,146		

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				ARTERIAL RECONSTRUCTION PROGRAM	VARIOUS	VARIOUS	\$ 8,800,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 800,000
				NEIGHBORHOOD REHABILITATION PROGRAM	VARIOUS	VARIOUS	\$ 4,500,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 500,000		\$ 500,000	\$ 500,000		\$ 500,000	
				ADA UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 1,740,000	\$ -	\$ 250,000	\$ 640,000	\$ 250,000		\$ 200,000	\$ 200,000		\$ 200,000	
				SAFETY UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 3,650,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 400,000		\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000
				INTERSECTION IMPROVEMENTS PROGRAM	VARIOUS	VARIOUS	\$ 4,400,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
				ENTITY NON SPECIFIC FY 2022-26 (D)			\$ 490,000			\$ 70,000	\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
OPEN DESIGN CONTRACTS																	
048M-FTI2	FTI2	7/11/2019	\$ 115,000.00	LAKE MEAD BOULEVARD (D)	SIMMONS	LOSEE	\$ 115,000										
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	\$ 39,775,000								\$ 32,150,000	\$ 5,375,000	
142AF-FTI2	FTI2	7/8/2021	\$ 100,000.00	ENTITY NON SPECIFIC FY 2022-26 (D)			\$ 100,000										
048L-FTI2	FTI2	5/23/2019	\$ 1,725,000	LAKE MEAD BOULEVARD (CLV LEAD ENTITY) (D)	SIMMONS	LOSEE	\$ 16,313,750	\$ 7,294,375	\$ 7,294,375								
148E-FTI2	FTI2	7/11/2019	\$ 600,000	SIMMONS (D)	RED COACH	HAMMER	\$ 2,770,000	\$ 2,170,000									
149G-FTI2	FTI2	9/9/2021	\$ 830,000.00	NORTH 5TH (D)	CHEYENNE	LONE MOUNTAIN	\$ 16,275,000			\$ 9,460,000		\$ 5,985,000					
160B-FTI2	FTI2	7/11/2019	\$ 542,000	ALLEN (D)	CRAIG	CENTENNIAL	\$ 10,620,000						\$ 10,078,000				
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	\$ 17,925,000					\$ 13,630,000	\$ 3,495,000				
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									
175AE-FTI2	FTI2	12/8/2022	\$ 110,000	NEIGHBORHOOD REHABILITATION PROG FY23(D)			\$ 110,000										
176F-FTI2	FTI2	11/9/2017	\$ 1,700,000	COMPLETE STREETS-DOWNTOWN PED IMPROVEMENTS (D)			\$ 4,200,000	\$ 2,500,000									
223E-MVFT	MVFT	7/11/2019	\$ 300,000	INTERSECTION IMPROVEMENTS PROGRAM FY20	CAREY/SIMMONS	DECATUR/GRAND TETON	\$ 800,000	\$ 500,000									
223AC-FTI2	FTI2	7/14/2022	\$ 400,000	INTERSECTION IMPROVEMENTS ON DEER SPRINGS (D)			\$ 1,610,000				\$ 1,210,000						
232A-FTI2	FTI2	10/10/2019	\$ 885,000	CIVIC CENTER (D)	CAREY	CHEYENNE	\$ 8,672,000		\$ 1,861,000		\$ 5,926,000						
239A-MVFT	MVFT	6/11/2020	\$ 325,000	SAFETY UPGRADES PROGRAM: FY 2021 (D)	CHEYENNE		\$ 2,325,000	\$ 2,000,000									
239H-FTI2	FTI2	7/14/2022	\$ 107,000.00	SAFETY UPGRADES AT CAMINO AL NORTE (D)			\$ 1,607,000	\$ 1,500,000									
232B-FTI2	FTI2	11/10/2022	\$ 200,000	CIVIC CENTER AND ALEXANDER (D)	CHEYENNE	PECOS	\$ 550,000			\$ 350,000							
							\$ -										
							\$ -										
NEW PROJECTS																	
				BELMONT	LAKE MEAD	LAS VEGAS BL	\$ 2,500,000	\$ 185,000									\$ 2,315,000
				BRUCE	COLTON	ALEXANDER	\$ 165,000									\$ 165,000	
				DEER SPRINGS/SHELLEY BERKLEY WAY	LOSEE	LAMB	\$ 560,000									\$ 560,000	
				DONOVAN WAY	DMV	TROPICAL	\$ 575,000									\$ 575,000	
				GOWAN	CIVIC CENTER	PECOS	\$ 2,235,000									\$ 210,000	\$ 2,025,000
				HOLLYWOOD	ANN	SPEEDWAY	\$ 6,600,000										\$ 6,600,000
				TROPICAL	LAMB	PECOS	\$ 230,000									\$ 230,000	
				SCHOOL SAFETY IMPROVEMENTS			\$ 2,230,000		\$ 2,230,000								
				NORTH BELT ROAD	SPEEDWAY	TROPICAL	\$ 210,000									\$ 210,000	
							\$ -										
							\$ -										
TOTALS			\$ 14,109,000				\$ 186,892,750	\$ 19,049,375	\$ 15,385,375	\$ 18,820,000	\$ 25,176,000	\$ 19,615,000	\$ 16,343,000	\$ 2,770,000	\$ 32,720,000	\$ 10,095,000	\$ 12,810,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES														
UNENCUMBERED FROM PREVIOUS YEAR		\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235		
		\$ (147,257,593)	REMAINING RESOURCES		\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235		

CITY OF HENDERSON		AVAILABLE RESOURCES														
unencumbered from previous year		\$ (123,286,269)	10 yr programmed	\$ 111,810,000	\$ (112,949,312)	\$ (91,585,716)	\$ (63,907,663)	\$ (30,536,964)	\$ (3,218,961)	\$ 40,873,034	\$ 17,294,956	\$ 19,241,693	\$ 18,196,999	\$ 17,575,608		
		\$ (123,286,269)	remaining resources		\$ (112,949,312)	\$ (91,585,716)	\$ (63,907,663)	\$ (30,536,964)	\$ (5,058,961)	\$ 633,034	\$ 1,484,956	\$ 701,693	\$ 356,999	\$ 35,608		

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				ARTERIAL RECONSTRUCTION PROGRAM			\$ 13,650,000							\$ 1,650,000	\$ 1,000,000	\$ 6,000,000	\$ 5,000,000
				NEIGHBORHOOD REHABILITATION PROGRAM			\$ 18,100,000						\$ 4,000,000	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000	\$ 4,100,000
				ADA UPGRADES PROGRAM			\$ -										
				SAFETY UPGRADES PROGRAM			\$ -										
				ENTITY NON SPECIFIC			\$ 240,000					\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
							\$ -										

OPEN DESIGN CONTRACTS																	
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	\$ 2,050,000							\$ 1,800,000			
110D-FTI2	FTI2	4/14/2022	\$ 600,000	HORIZON RIDGE - PHASE III	GREEN VALLEY	SEVEN HILLS	\$ 7,300,000						\$ 6,700,000				
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	\$ 600,000										
142AE-FTI2	FTI2	7/8/2021	\$ 60,000	ENTITY NON SPECIFIC FY 2022-26 (D)			\$ 60,000										
146S-MVFT	MVFT	8/13/2020	\$ 175,000	BUS TURNOUT PROJECT (D)	ST ROSE PKWY	MARYLAND PKWY	\$ 175,000										
156C-FTI2	FTI2	10/14/2021	\$ 400,000	GALLERIA DRIVE (D)	PATRICK	PANHANDLE	\$ 400,000										
192E-FTI2	FTI2	10/14/2021	\$ 550,000	SUNRIDGE HEIGHTS (D)	SEVEN HILLS	HORIZON RIDGE	\$ 8,050,000						\$ 7,500,000				
223A-MVFT	MVFT	3/14/2019	\$ 250,000	INTERSECTION IMPROVEMENTS PROGRAM (D)	LAS VEGAS BLVD	LARSON	\$ 250,000										
223Y-FTI2	FTI2	2/10/2022	\$ 900,000	INTERSECTION IMPROVEMENTS PROGRAM (D)	VOLUNTEER/BERMUD	BERMUDA/ERIE	\$ 900,000										
224A-FTI2	FTI2	5/23/2019	\$ 12,200,000	BOULDER HIGHWAY (D)	WAGONWHEEL	TULIP FALLS	\$ 12,200,000										
209A-FTI2	FTI2	4/12/2018	\$ 400,000	HEATHER (D)	GREENWAY	COLLEGE	\$ 400,000										
002AD-MVFT	MVFT	1/14/2021	\$ 550,000	EASTERN AVENUE (D)	HORIZON RIDGE	SUN CITY ANTHEM DRIVE	\$ 550,000										
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	\$ 1,500,000										
229C-FTI2	FTI2	11/18/2021	\$ 1,000,000	INTERCHANGE; I-515 (D)	at VIA NOBILA		\$ 1,000,000										
234A-FTI2	FTI2	12/12/2019	\$ 1,500,000	GILESPIE (D)	ST ROSE PKWY	VIA INSPIRADA	\$ 1,500,000										
263A-FTI2	FTI2	10/14/2021	\$ 650,000	CARNEGIE STREET (D)	PASEO VERDE	SUNRIDGE HEIGHTS	\$ 4,970,000							\$ 4,320,000			
264A-FTI2	FTI2	10/14/2021	\$ 700,000	SEVEN HILLS (D)	GRAND HILLS	ST. ROSE AND LOOP	\$ 7,700,000					\$ 7,000,000					
272A-FTI2	FTI2	1/12/2023	\$ 200,000	RAIDERS WAY (D)	ST ROSE PARKWAY	EXECUTIVE AIRPORT	\$ 200,000										

NEW PROJECTS																	
			\$ -	AMERICAN PACIFIC	ARROYO GRANDE	AUTOMALL DRIVE	\$ 3,500,000								\$ 3,500,000		
			\$ -	APPALOOSA	WAGONWHEEL	EQUESTRIAN	\$ 2,000,000										\$ 2,000,000
			\$ -	ATHENS	LAKE MEAD PARKWAY	RACETRACK	\$ 500,000										\$ 500,000
			\$ -	ATHOL	FOSTER	ROLLY	\$ 500,000										\$ 500,000
			\$ -	AUTOMALL DRIVE	KELSO DUNES	RAILROAD TRACKS	\$ 500,000										\$ 500,000
			\$ -	BURKHOLDER	CENTER	RACETRACK	\$ 2,000,000										\$ 2,000,000
			\$ -	CASSIA WAY	WIGWAM	AMERICAN PACIFIC	\$ 1,000,000								\$ 1,000,000		
			\$ -	COLLEGE	MISSION	BOULDER HWY	\$ 2,000,000							\$ 2,000,000			
			\$ -	EASTGATE RD	SUNSET ROAD	WARM SPRINGS RD	\$ 1,000,000					\$ 1,000,000					
			\$ -	EASTGATE RD	WARM SPRINGS	LAKE MEAD	\$ 2,000,000							\$ 2,000,000			
			\$ -	GALLERIA DRIVE	I-215	BOULDER HIGHWAY	\$ 1,000,000					\$ 1,000,000					
			\$ -	GALLERIA DRIVE	BOULDER HIGHWAY	PABCO	\$ -										
			\$ -	GALLERIA DRIVE	DAVE WOOD	LAKE LAS VEGAS	\$ -										
			\$ -	GRAND HILLS	SEVEN HILLS	EASTERN	\$ 2,000,000								\$ 2,000,000		
			\$ -	GREENWAY ROAD	HORIZON DRIVE	BOULDER HIGHWAY	\$ 4,000,000						\$ 4,000,000				
			\$ -	HORIZON RIDGE PKWY	GREEN VALLEY	GIBSON	\$ 5,000,000							\$ 5,000,000			
			\$ -	LAS PALMAS ENTRADA	GIBSON RD	HORIZON RIDGE	\$ 1,000,000								\$ 1,000,000		
			\$ -	PABCO ROAD	GALLERIA DRIVE	WARM SPRINGS	\$ 1,000,000								\$ 1,000,000		
			\$ -	PARADISE HILLS	GREENWAY	COLLEGE	\$ 800,000								\$ 800,000		
			\$ -	PASEO VERDE	ARROYO GRANDE	STEPHANIE	\$ 3,000,000					\$ 3,000,000					
			\$ -	PEBBLE	PECOS	WIGWAM	\$ 2,000,000					\$ 2,000,000					
			\$ -	REUNION LOOP NORTH	EASTERN	APPEGIO	\$ -										
			\$ -	REUNION LOOP SOUTH	APPEGIO	ANTHEM PARKWAY	\$ 500,000								\$ 500,000		
			\$ -	ROBINDALE	GREEN VALLEY	EASTERN	\$ 1,500,000							\$ 1,500,000			
			\$ -	SANTIAGO	ARROYO GRANDE	STEPHANIE STREET	\$ 500,000								\$ 500,000		
			\$ -	SERENE AVENUE	EASTERN	ST. ROSE PARKWAY	\$ 400,000								\$ 400,000		
			\$ -	SIENA HEIGHTS	JEFFREYS	ST. ROSE PARKWAY	\$ 1,000,000					\$ 1,000,000					
			\$ -	STEPHANIE STREET	GALLERIA DRIVE	RAILROAD TRACKS	\$ 6,000,000					\$ 6,000,000					
			\$ -	STEPHANIE STREET	I215	CIELO ABIERTO	\$ -										
			\$ -	STUFFLEBEAM	GIBSON	RUSSELL	\$ -										
			\$ -	SUN CITY ANTHEM	ANTHEM PARKWAY	VOLUNTEER BLVD	\$ 2,000,000					\$ 2,000,000					
			\$ -	SUN CITY ANTHEM	VOLUNTEER BLVD	BICENTENNIAL PARKWAY	\$ 2,000,000								\$ 2,000,000		

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES		\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235	
UNENCUMBERED FROM PREVIOUS YEAR		\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ 77,201,875	\$ 179,667,875	\$ 160,462,500	\$ 188,652,500	\$ 178,367,500	\$ 205,030,500	\$ 100,852,500	\$ 210,717,500	\$ 112,736,500	\$ 115,025,000
		\$ (147,257,593)	REMAINING RESOURCES		\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235

CITY OF HENDERSON		available resources		\$ (112,949,312)	\$ (91,585,716)	\$ (63,907,663)	\$ (30,536,964)	\$ (3,218,961)	\$ 40,873,034	\$ 17,294,956	\$ 19,241,693	\$ 18,196,999	\$ 17,575,608	
unencumbered from previous year		\$ (123,286,269)	10 yr programmed	\$ 111,810,000	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000	\$ 40,240,000	\$ 15,810,000	\$ 18,540,000	\$ 17,840,000	\$ 17,540,000
		\$ (123,286,269)	remaining resources		\$ (112,949,312)	\$ (91,585,716)	\$ (63,907,663)	\$ (30,536,964)	\$ (5,058,961)	\$ 633,034	\$ 1,484,956	\$ 701,693	\$ 356,999	\$ 35,608

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
			\$ -	WAGONWHEEL	I-515	FOOTHILLS	\$ 1,000,000								\$ 1,000,000		
			\$ -	WHITNEY RANCH DR	SUNSET ROAD	ARROYO GRANDE	\$ 800,000					\$ 800,000					
			\$ -	WIGWAM	EASTERN	I-515	\$ -										
			\$ -	WINDMILL PARKWAY	GREEN VALLEY	ARROYO GRANDE	\$ 2,000,000								\$ 2,000,000		
							\$ -										
							\$ -										
TOTALS			\$ 30,685,000				\$ 142,495,000	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000	\$ 40,240,000	\$ 15,810,000	\$ 18,540,000	\$ 17,840,000	\$ 17,540,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES														
	UNENCUMBERED FROM PREVIOUS YEAR	\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ 77,201,875	\$ 179,667,875	\$ 160,462,500	\$ 188,652,500	\$ 178,367,500	\$ 205,030,500	\$ 100,852,500	\$ 210,717,500	\$ 112,736,500	\$ 115,025,000		
		\$ (147,257,593)	REMAINING RESOURCES		\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235		

RTC		available resources														
	unencumbered from previous year	\$ -	10 yr programmed	\$ 145,200,000	\$ 26,150,000	\$ 62,800,000	\$ 30,250,000	\$ -	\$ 26,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	remaining resources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REGIONAL TRANSPORTATION COMMISSION (RTC)

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
			\$ -	FAST AMS Operating Budget - Detail from MS Govern			\$ 17,450,000	\$ 5,650,000	\$ 5,800,000	\$ 6,000,000							
OPEN DESIGN CONTRACTS																	
003Z-FTI2	FTI2	2/13/2020	\$ 40,000,000	MARYLAND PARKWAY	RUSSELL	MEDICAL DISTRICT	\$ 125,000,000	\$ 15,000,000	\$ 50,000,000	\$ 20,000,000							
				MARYLAND PARKWAY (REIMBURSEMENT)			\$ -										
144AM-FTI2	FTI2	8/12/2021	\$ 1,000,000	ITS DATA ANALYTICS			\$ 1,250,000			\$ 250,000							
257A-FTI2	FTI2	8/12/2021	\$ 1,500,000	BACKUP POWER AND COOLING REQUIREMENTS AT HUBS			\$ 1,500,000										
262C-FTI2	FTI2	11/18/2021	\$ 1,500,000	REGIONAL TRAFFIC SIGNAL DETECTION REPAIR AND REPLACEMENTS			\$ 3,500,000			\$ 1,000,000		\$ 1,000,000					
262D-FTI2	FTI2	9/9/2021	\$ 5,000,000	ITS INFRASTRUCTURE MASTER PLAN			\$ 6,500,000			\$ 1,500,000							
262E-FTI2	FTI2	9/9/2021	\$ 2,950,000	FAST TRAFFIC SIGNAL MAINTENANCE - ON CALL CONTRACTOR			\$ 2,950,000										
262F-FTI2	FTI2	2/10/2021	\$ 1,300,000	TRAFFIC SIGNAL SOFTWARE (D)			\$ 9,300,000	\$ 4,000,000	\$ 4,000,000								
				TRAFFIC SIGNAL SOFTWARE (D) (FHWA REIMBURSEMENT ATTAIN GRANT)			\$ -	\$ -									
258A-FTI2	FTI2	8/12/2021	\$ 3,100,000	ATCMDT US 95 PROJECT (NDOT PROJECT LOCAL MATCH)			\$ 3,100,000										
144AP-FTI2	FTI2	4/13/2023	\$ 1,500,000	FAST - CCTV CAMERA REPLACEMENT			\$ 1,500,000										
NEW PROJECTS																	
				ITS INFRASTRUCTURE SECURITY			\$ 1,000,000			\$ 1,000,000							
				ITS INFRASTRUCTURE 215 BETWEEN WINDMILL AND I-15			\$ 3,000,000		\$ 3,000,000								
				HUB 5 RELOCATION _EVALUATION REPORT (NDOT SPLIT)			\$ 500,000	\$ 500,000									
				WORKZONE MANAGEMENT			\$ 500,000			\$ 500,000							
				SMART GRANT LOCAL MATCH EMERGENCY PREEMPTION			\$ 1,000,000	\$ 1,000,000									
CLOSEOUTS																	
			\$ -				\$ -										
			\$ -				\$ -										
			\$ -				\$ -										
			\$ -				\$ -										
			\$ -				\$ -										
			\$ -				\$ -										
RTC Total			\$ 57,850,000				\$ 178,050,000	\$ 26,150,000	\$ 62,800,000	\$ 30,250,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

RESORT CORRIDOR AREA ROAD IMPROVEMENTS (TIBP) Transportation Investment Business Plan

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				PEDESTRIAN BRIDGE AT SAHARA AVE AT LAS VEGAS BLVD (C)			\$ 25,000,000					\$ 25,000,000					
							\$ -										
							\$ -										
							\$ -										
TIBP Total			\$ 115,700,000				\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL			\$ 173,550,000				\$ 203,050,000	\$ 26,150,000	\$ 62,800,000	\$ 30,250,000	\$ -	\$ 26,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
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Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX		AVAILABLE RESOURCES		\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235	
UNENCUMBERED FROM PREVIOUS YEAR		\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ 77,201,875	\$ 179,667,875	\$ 160,462,500	\$ 188,652,500	\$ 178,367,500	\$ 205,030,500	\$ 100,852,500	\$ 210,717,500	\$ 112,736,500	\$ 115,025,000
		\$ (147,257,593)	REMAINING RESOURCES		\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235

CITY OF BOULDER CITY													
available resources													
unencumbered from previous year													
remaining resources													

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				ARTERIAL RECONSTRUCTION PROGRAM	VARIOUS	VARIOUS	\$ 7,194,000		\$ 2,250,000		\$ 750,000		\$ 750,000	\$ 1,000,000	\$ 1,500,000	\$ 944,000	
				NEIGHBORHOOD REHABILITATION PROGRAM	VARIOUS	VARIOUS	\$ 4,600,000		\$ 2,000,000	\$ 1,200,000	\$ 500,000	\$ 400,000	\$ 500,000				
				ADA UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ -										
				SAFETY UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ -										
				INTERSECTION IMPROVEMENTS PROGRAM	VARIOUS	VARIOUS	\$ -										
				ENTITY NON SPECIFIC	VARIOUS	VARIOUS	\$ -										
OPEN DESIGN CONTRACTS																	
135AS-FT12	FT12	2/10/2022	\$ 1,000,000	ARTERIAL RECONSTRUCTION PROGRAM FY22			\$ 1,000,000										
175AA-FT12	FT12	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-FT12	FT12	9/9/2021	\$ 100,000.00	NEVADA WAY RIGHT-OF-WAY (D)			\$ 100,000										
235A-FT12	FT12	6/10/2021	\$ 750,000	BOULDER CITY PKWY COMPLETE STREETS PH 2	BUCHANAN	PACIFICA WAY- EAST CITY	\$ 1,200,000		\$ 450,000								
							\$ -										
							\$ -										
				BOULDER CITY PKWY COMPLETE STREETS PH 2	BUCHANAN	PACIFICA WAY- EAST CITY	\$ 800,000		\$ 800,000								
							\$ -										
							\$ -										
							\$ -										
CLOSEOUTS																	
TOTALS			\$ 3,050,000				\$ 16,094,000	\$ -	\$ 5,500,000	\$ 1,200,000	\$ 1,250,000	\$ 400,000	\$ 1,250,000	\$ 1,000,000	\$ 1,500,000	\$ 944,000	\$ -

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

FUEL TAX			AVAILABLE RESOURCES		\$ (53,402,683)	\$ 72,122,524	\$ 103,990,102	\$ 162,098,696	\$ 178,373,400	\$ 298,875,490	\$ 202,260,521	\$ 216,947,277	\$ 120,067,962	\$ 119,369,235	
UNENCUMBERED FROM PREVIOUS YEAR			\$ (147,257,593)	10 yr PROGRAMMED	\$ 1,528,714,250	\$ 77,201,875	\$ 179,667,875	\$ 160,462,500	\$ 188,652,500	\$ 178,367,500	\$ 205,030,500	\$ 100,852,500	\$ 210,717,500	\$ 112,736,500	\$ 115,025,000
			\$ (147,257,593)	REMAINING RESOURCES	\$ (130,604,558)	\$ (107,545,351)	\$ (56,472,398)	\$ (26,553,804)	\$ 5,900	\$ 93,844,990	\$ 101,408,021	\$ 6,229,777	\$ 7,331,462	\$ 4,344,235	

CITY OF MESQUITE			available resources		\$ 3,846,019	\$ 1,349,395	\$ 3,167,569	\$ 5,059,693	\$ 1,854,215	\$ 3,975,759	\$ 2,948,793	\$ 2,977,190	\$ 2,361,396	\$ 1,875,293	
unencumbered from previous year			\$ 3,166,983	10 yr programmed	\$ 19,425,000	\$ 3,900,000	\$ -	\$ 300,000	\$ 5,000,000	\$ 1,250,000	\$ 2,250,000	\$ 1,275,000	\$ 1,900,000	\$ 1,750,000	\$ 1,800,000
			\$ 3,166,983	remaining resources	\$ (53,981)	\$ 1,349,395	\$ 2,867,569	\$ 59,693	\$ 604,215	\$ 1,725,759	\$ 1,673,793	\$ 1,077,190	\$ 611,396	\$ 75,293	

PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				ARTERIAL RECONSTRUCTION PROGRAM	VARIOUS	VARIOUS	\$ 6,000,000	\$ 500,000		\$ -		\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				NEIGHBORHOOD REHABILITATION PROGRAM	VARIOUS	VARIOUS	\$ 3,025,000	\$ 400,000				\$ 500,000	\$ 250,000	\$ 275,000	\$ 600,000	\$ 500,000	\$ 500,000
				ADA UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 350,000					\$ 50,000			\$ 100,000	\$ 100,000	\$ 100,000
				SAFETY UPGRADES PROGRAM	VARIOUS	VARIOUS	\$ 350,000					\$ 50,000			\$ 100,000	\$ 100,000	\$ 100,000
				INTERSECTION IMPROVEMENTS PROGRAM	VARIOUS	VARIOUS	\$ 300,000					\$ 50,000			\$ 100,000	\$ 50,000	\$ 100,000
				ENTITY NON SPECIFIC	VARIOUS	VARIOUS	\$ -										
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 ME	\$ 60,000										
							\$ -										
							\$ -										
							\$ -										
							\$ -										
							\$ -										
NEW PROJECTS																	
				PIONEER BOULEVARD			\$ 1,000,000				\$ 1,000,000						
				JOHN DEERE EXTENSION	PIONEER BLVD	BERTHA HOWE	\$ 1,100,000					\$ 100,000	\$ 1,000,000				
				ADA RAMP REHABILITATION (MESQUITE BLVD)	SANDHILL BLVD	FALCON RIDGE PKWY	\$ 1,000,000	\$ 1,000,000									
				NEW TRAFFIC SIGNALS	PIONEER /HORIZON AND PIONEER/WALMART		\$ 2,000,000	\$ 2,000,000									
				MESQUITE BLVD REHABILITATION	SANDHILL BLVD	FALCON RIDGE PKWY	\$ 4,300,000			\$ 300,000	\$ 4,000,000						
							\$ -										
CLOSEOUTS																	
							\$ -										
							\$ -										
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ 60,000				\$ 19,485,000	\$ 3,900,000	\$ -	\$ 300,000	\$ 5,000,000	\$ 1,250,000	\$ 2,250,000	\$ 1,275,000	\$ 1,900,000	\$ 1,750,000	\$ 1,800,000

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

DIRECT DISTRIBUTION Fuel Tax and Q10		AVAILABLE RESOURCES	Fuel Tx & Q10	\$ 19,301,480	\$ 6,748,348	\$ 6,504,572	\$ 6,530,866	\$ 10,957,160	\$ 13,083,454	\$ 10,354,125	\$ 11,490,796	\$ 10,911,467	\$ 10,732,139		
UNENCUMBERED FROM PREVIOUS YEAR			PROGRAMMED	\$ 16,166,620	\$ 47,024,000	\$ 17,000,000	\$ 4,890,000	\$ 4,800,000	\$ 400,000	\$ 2,700,000	\$ 6,450,000	\$ 2,584,000	\$ 4,300,000	\$ 3,900,000	\$ -
			REMAINING RESOURCES	\$ 16,166,620	\$ 2,301,480	\$ 1,858,348	\$ 1,704,572	\$ 6,130,866	\$ 8,257,160	\$ 6,633,454	\$ 7,770,125	\$ 7,190,796	\$ 7,011,467	\$ 10,732,139	

TOWN OF BUNKERVILLE - 062		available resources	Fuel Tx & Q10	\$ 37,822	\$ 190,518	\$ 350,059	\$ 515,784	\$ 681,508	\$ 847,233	\$ 974,993	\$ 302,753	\$ 430,513	\$ 538,217				
unencumbered from previous year (FT & Q10)			programmed	\$ (69,822)	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -				
			remaining resources		\$ 37,822	\$ 190,518	\$ 350,059	\$ 515,784	\$ 681,508	\$ 847,233	\$ 174,993	\$ 302,753	\$ 430,513	\$ 538,217			
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				PAVEMENT REHAB			\$ 800,000							\$ 800,000			
				MISCELLANEOUS ROAD IMPROVEMENTS			\$ -										
							\$ -										
							\$ -										
TOTALS			\$ -				\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -

TOWN OF INDIAN SPRINGS - 066		available resources	Fuel Tx & Q10	\$ 511,670	\$ 322,765	\$ 196,599	\$ 262,907	\$ 329,215	\$ 395,523	\$ 446,641	\$ 113,759	\$ 164,877	\$ 207,970				
unencumbered from previous year (FT & Q10)			programmed	\$ 468,600	\$ 824,000	\$ 250,000	\$ 190,000	\$ -	\$ -	\$ 384,000	\$ -	\$ -	\$ -				
			remaining resources		\$ 261,670	\$ 132,765	\$ 196,599	\$ 262,907	\$ 329,215	\$ 395,523	\$ 113,759	\$ 164,877	\$ 207,970				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				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	\$ 13,785,529	\$ 3,283,426	\$ 3,893,305	\$ 3,104,333	\$ 5,815,360	\$ 7,526,388	\$ 4,616,365	\$ 6,706,343	\$ 4,796,320	\$ 4,558,212				
unencumbered from previous year (FT & Q10)			programmed	\$ 12,024,614	\$ 30,500,000	\$ 13,000,000	\$ 2,000,000	\$ 3,500,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ -	\$ 4,000,000	\$ 2,000,000	\$ -		
			remaining resources		\$ 785,529	\$ 1,283,426	\$ 393,305	\$ 3,104,333	\$ 4,815,360	\$ 2,526,388	\$ 4,616,365	\$ 2,796,320	\$ 4,558,212				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
064R-FT12	FT12	1/10/2019	\$ 1,600,000	CASINO DRIVE (D)	NEEDLES HWY	HARRAH'S HOTEL	\$ 20,100,000	\$ 13,000,000	\$ 2,000,000	\$ 3,500,000							
							\$ -										
064S-FT12	FT12	9/8/2022	\$ 8,000,000	LAUGHLIN STREET REHAB AREAS 1, 2, & 3			\$ 14,000,000								\$ 4,000,000	\$ 2,000,000	
				BRUCE WOODBURY RECONSTRUCTION			\$ 6,000,000					\$ 1,000,000	\$ 5,000,000				
							\$ -										
							\$ -										
TOTALS			\$ 9,600,000				\$ 40,100,000	\$ 13,000,000	\$ 2,000,000	\$ 3,500,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ -	\$ 4,000,000	\$ 2,000,000	\$ -

TOWN OF MOAPA - 069		available resources	Fuel Tx & Q10	\$ 1,086,617	\$ 1,425,976	\$ 380,548	\$ 748,863	\$ 1,117,177	\$ 1,485,491	\$ 769,431	\$ 1,053,371	\$ 1,337,310	\$ 1,576,677				
unencumbered from previous year (FT & Q10)			programmed	\$ 847,383	\$ 2,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -				
			remaining resources		\$ 1,086,617	\$ 25,976	\$ 380,548	\$ 748,863	\$ 1,117,177	\$ 485,491	\$ 769,431	\$ 1,053,371	\$ 1,337,310	\$ 1,576,677			
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				MISCELLANEOUS ROAD IMPROVEMENTS			\$ -										
				PAVEMENT REHAB - SIM			\$ 600,000		\$ 600,000								
				PAVEMENT REHABILITATION - REDCLOUD, BARLOW, RANCH ROAD			\$ 1,800,000		\$ 800,000				\$ 1,000,000				
							\$ -										
							\$ -										
TOTALS			\$ -				\$ 2,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Regional Transportation Commission of Southern Nevada
Capital Improvement Program

Adopted June 8, 2023

DIRECT DISTRIBUTION Fuel Tax and Q10		AVAILABLE RESOURCES	Fuel Tx & Q10	\$ 19,301,480	\$ 6,748,348	\$ 6,504,572	\$ 6,530,866	\$ 10,957,160	\$ 13,083,454	\$ 10,354,125	\$ 11,490,796	\$ 10,911,467	\$ 10,732,139		
UNENCUMBERED FROM PREVIOUS YEAR			PROGRAMMED	\$ 16,166,620	\$ 47,024,000	\$ 17,000,000	\$ 4,890,000	\$ 4,800,000	\$ 400,000	\$ 2,700,000	\$ 6,450,000	\$ 2,584,000	\$ 4,300,000	\$ 3,900,000	\$ -
			REMAINING RESOURCES	\$ 16,166,620	\$ 2,301,480	\$ 1,858,348	\$ 1,704,572	\$ 6,130,866	\$ 8,257,160	\$ 6,633,454	\$ 7,770,125	\$ 7,190,796	\$ 7,011,467	\$ 10,732,139	

TOWN OF MOAPA VALLEY - 068																	
			available resources	Fuel Tx & Q10	\$ 1,009,490	\$ 978,154	\$ 1,190,244	\$ 1,141,558	\$ 2,192,872	\$ 1,744,187	\$ 2,554,663	\$ 1,965,139	\$ 2,775,615	\$ 2,258,862			
unencumbered from previous year (FT & Q10)		\$ 326,622	programmed	\$ 7,000,000	\$ 1,000,000	\$ 800,000	\$ 1,100,000	\$ -	\$ 1,500,000	\$ -	\$ 1,400,000	\$ -	\$ 1,200,000	\$ -			
			remaining resources	\$ 9,490	\$ 178,154	\$ 90,244	\$ 1,141,558	\$ 692,872	\$ 1,744,187	\$ 1,154,663	\$ 1,965,139	\$ 1,575,615	\$ 2,258,862				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				PAVEMENT REHABILITATION			\$ 2,500,000			\$ 1,100,000				\$ 1,400,000			
				PAVE GRAVEL ROADS			\$ 4,500,000	\$ 1,000,000	\$ 800,000			\$ 1,500,000				\$ 1,200,000	
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ -				\$ 7,000,000	\$ 1,000,000	\$ 800,000	\$ 1,100,000	\$ -	\$ 1,500,000	\$ -	\$ 1,400,000	\$ -	\$ 1,200,000	\$ -

TOWN OF MOUNT CHARLESTON - 065																	
			available resources	Fuel Tx & Q10	\$ 1,793,046	\$ 336,993	\$ 291,877	\$ 556,638	\$ 421,400	\$ 486,161	\$ 690,270	\$ 894,379	\$ 1,098,488	\$ 570,556			
unencumbered from previous year (FT & Q10)		\$ 1,621,074	programmed	\$ 7,000,000	\$ 1,700,000	\$ 300,000	\$ -	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -			
			remaining resources	\$ 93,046	\$ 36,993	\$ 291,877	\$ 156,638	\$ 221,400	\$ 486,161	\$ 690,270	\$ 894,379	\$ 398,488	\$ 570,556				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
065-FT12	FT12	10/14/2021	\$ 100,000	ECHO VIEW PAVEMENT REHAB (D)			\$ 1,100,000	\$ 1,000,000									
				RAINBOW CANYON PAVEMNET REHAB			\$ 500,000	\$ 500,000									
				CATHEDRAL ROCK PAVEMENT REHAB			\$ 200,000	\$ 200,000									
				VARIOUS STREET IMPROVEMENTS			\$ 1,400,000		\$ 100,000		\$ 400,000	\$ 200,000				\$ 700,000	
				ECHO VIEW			\$ 200,000		\$ 200,000								
							\$ -										
							\$ -										
TOTALS			\$ 100,000				\$ 3,400,000	\$ 1,700,000	\$ 300,000	\$ -	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -

TOWN OF SEARCHLIGHT - 061																	
			available resources	Fuel Tx & Q10	\$ 1,077,305	\$ 210,516	\$ 201,941	\$ 200,784	\$ 399,627	\$ 598,470	\$ 301,762	\$ 455,053	\$ 308,345	\$ 437,573			
unencumbered from previous year (FT & Q10)		\$ 948,149	programmed	\$ 7,000,000	\$ 1,050,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 300,000	\$ -	\$ -			
			remaining resources	\$ 27,305	\$ 10,516	\$ 1,941	\$ 200,784	\$ 399,627	\$ 148,470	\$ 301,762	\$ 155,053	\$ 308,345	\$ 437,573				
PROJECT NUMBER	FUND	CONTRACT START	CONTRACT AMOUNT	PROJECT	FROM	TO	COST	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	2031-2032	2032-2033
				MISCELLANEOUS ROAD IMPROVEMENTS			\$ 1,200,000	\$ 150,000	\$ 100,000	\$ 200,000			\$ 450,000		\$ 300,000		
				COTTONWOOD COVE			\$ 1,000,000	\$ 900,000	\$ 100,000								
							\$ -										
							\$ -										
							\$ -										
							\$ -										
TOTALS			\$ -				\$ 2,200,000	\$ 1,050,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 300,000	\$ -	\$ -