

Attachment A

Clark County Water Reclamation District
Capital Improvement Program - January 2024

	Budget Total	
	5-Year	15-Year
Administration		
Engineering, Construction Management, and Project Controls	\$39,842,861	\$147,294,961
Staff Augmentation	\$4,388,000	\$9,210,000
Total Administration	\$44,230,861	\$156,504,961
Professional Services / Engineering Studies		
20501 CM QA Materials Testing and Special Inspections	\$217,271	\$217,271
20504 Independent Cost Estimator Services - OCMI	\$201,700	\$201,700
20505 Independent Cost Estimator Services - Rock Solid	\$200,000	\$200,000
21501 Land Survey Services VTN	\$212,478	\$212,478
21504 CM Staff Augmentation HDR Engineering	\$339,834	\$339,834
22500 Professional Engineering Services Kimley-Horn	\$500,000	\$500,000
22501 Professional Engineering Services S&B Christ	\$500,000	\$500,000
22502 Professional Engineering Services Poggemeyer	\$500,000	\$500,000
22503 Professional Land Survey Services	\$250,000	\$250,000
22504 Staff Augmentation CA Group	\$500,000	\$500,000
22505 CM Staff Augmentation CM Works	\$490,464	\$490,464
22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$500,000	\$500,000
22507 Job Order Contracting Pilot Program FY22/23	\$0	\$0
22508 CM Staff Augmentation 2022 Horrocks Engineers, Inc.	\$4,726,806	\$4,726,806
22509 CM Staff Augmentation CA Group, Inc.	\$999,990	\$999,990
23501 On-Call Scheduling Rock Solid Project Solutions, Inc	\$295,068	\$295,068
23503 Professional Engineering Services Greeley and Hansen	\$900,000	\$900,000
PLN358 Collection System Engineering Services Program	\$2,200,000	\$7,700,000
PLN359 Integrated Facility Master Plan-Year 2020	\$900,000	\$900,000
PLN360 On Call Services Survey Program	\$300,000	\$1,300,000
PLN362 On Call Services Subsurface Investigation Program	\$400,000	\$1,400,000
PLN369 On Call QA Testing & Inspection Program	\$480,000	\$480,000
PLN370 On Call Scheduling Program	\$300,000	\$300,000
Total Professional Services / Engineering Studies	\$15,913,611	\$23,413,611
Oversizing / Interlocal Agreements		
9860 Pipeline & Lift Station Oversizing / Interlocal Agreements	\$10,000,000	\$30,000,000
Total Oversizing / Interlocal Agreements	\$10,000,000	\$30,000,000
Small Systems		
19104 Moapa Valley Lewis Lift Station and Force Main	\$18,269,120	\$18,269,120
20102 Laughlin Lift Station No. 2 Force Main Rehabilitation	\$18,901,333	\$18,901,333
PLN292 ISTF Long Term Package 3	\$0	\$514,514

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PLN305 MVTF Long Term Package 4	\$0	\$7,746,744
PLN422 Moapa Valley Extension to Whipple Ave (Bolster)	\$0	\$2,000,000
Total Small Systems	\$37,170,453	\$47,431,711
Reclaimed/Reuse Projects		
18301 FWRC Reuse Water System Improvements Phase 1	\$3,422,500	\$3,422,500
PLN288 DBWRC Rehabilitation	\$1,098,457	\$7,198,198
Total Reclaimed/Reuse Projects	\$4,520,957	\$10,620,698
Plant Projects		
19001 FWRC Support Facilities Phase I	\$2,314,437	\$2,314,437
19002 FWRC Demolition of Retired Facilities	\$29,157,735	\$29,157,735
19003 FWRC M&O Chemical Facility	\$1,879,158	\$1,879,158
19005 FWRC Preliminary and Primary Treatment Improvements	\$208,412,933	\$208,412,933
19007 FWRC Secondary Treatment Aeration Basins and Clarifiers	\$237,152,693	\$237,152,693
19010 FWRC Secondary Treatment Expansion Preloading	\$1,014	\$1,014
19011 FWRC DAFT 5	\$11,799,244	\$11,799,244
19102 FWRC Primary Sludge Thickening Improvements	\$117,985,300	\$117,985,300
20001 FWRC Operational Control Center Facilities	\$9,150,611	\$9,150,611
20003 Centrate and Acid Waste Pipelines	\$8,240,204	\$8,240,204
21002 Operation and Collection Staff Training Facility	\$3,549,429	\$4,040,000
21003 FWRC Membrane Fittings and Secondaries Blower 1-8	\$18,672,630	\$18,673,460
21006 DBWRC, LWRC & FWRC Fire Suppression System Replacement	\$920,000	\$920,000
21007 FWRC Support Facilities Phase II	\$5,827,979	\$9,540,000
23101 FWRC OCC Hot and Cold Waterlines Replacement	\$1,400,000	\$1,400,000
23109 FWRC Flow Forecast Years 2025 to 2065	\$468,150	\$468,150
PLN282 FWRC 2028 Long Term Package 1	\$3,647,161	\$3,805,718
PLN283 FWRC 2028 Long Term Package 2	\$33,118,080	\$34,941,554
PLN284 FWRC 2028 Long Term Package 3	\$7,797,323	\$8,214,416
PLN285 FWRC 2028 Long Term Package 4	\$13,833,626	\$14,573,613
PLN286 FWRC 2028 Long Term Package 5	\$11,630,738	\$12,252,888
PLN287 2014 Integrated Facilities Master Plan FWRC Package 1	\$0	\$2,559,268
PLN290 ISTF Long Term Package 1	\$1,018,565	\$1,018,565
PLN291 ISTF Long Term Package 2	\$0	\$979,268
PLN296 LWRC Long Term Package 2	\$16,175,907	\$16,175,907
PLN297 LWRC Long Term Package 3	\$0	\$870,460
PLN298 LWRC Long Term Package 4	\$0	\$14,676,041
PLN302 MVTF Long Term Package 1	\$0	\$744,520
PLN303 MVTF Long Term Package 2	\$13,108,776	\$13,108,776

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	Budget Total	
	5-Year	15-Year
PLN304 MVTF Long Term Package 3	\$0	\$15,116,261
PLN333 FWRC Media Filters Concrete Rehab and Stainless Valves	\$11,530,000	\$11,530,000
PLN342 FWRC Facilities Pond Overflow Protection	\$550,000	\$1,715,000
PLN403 FWRC PEPS Rehabilitation	\$4,884,464	\$56,303,598
PLN419 FWRC Fiber Loop East Campus	\$0	\$6,852,900
PLN424 FWRC Generators and Emergency Power Plan	\$244,854	\$48,300,000
PLN426 FWRC 180 MGD Expansion BODR	\$0	\$5,225,779
Total Plant Projects	\$774,471,011	\$930,099,471
Pipe Projects		
18001 Las Vegas Valley Manhole & Pipe Rehab - Package 10, 11, 12	\$2,496	\$2,496
18101 Collection System Capacity Upgrade - Package 2	\$6,434,088	\$6,434,088
18103 Collection System Metal Pipe Replacement	\$2,851,047	\$2,851,047
19100 Whitney Lift Station Rehabilitation	\$60,185,431	\$60,185,431
19101 Lincoln Lift Station Rehabilitation	\$49,753,580	\$49,753,580
19105 Jones Capacity Upgrade Sunset to Russell	\$5,106,167	\$5,106,167
20101 Collection System Capacity Upgrades	\$16,304,990	\$16,304,990
20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC	\$5,938,169	\$6,503,678
20104 Collection System Rehabilitation	\$50,480,012	\$50,480,012
20105 Las Vegas Boulevard Capacity Upgrade Sunset to Mandalay	\$0	\$0
20106 Tropicana Ave. Crossing at I-15	\$16,699,961	\$16,699,961
21101 Tropicana Wash Harry Reid Airport Manhole Rehabilitation	\$5,450,000	\$5,450,000
21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation	\$22,900,000	\$22,900,000
21103 Collection System Construction Services FY22-23	\$12,972,507	\$12,972,507
22001 FWRC & Lift Station Cathodic Protection & FWRC Centrifuge	\$4,050,000	\$4,050,000
22100 Septic Tank Conversion to Public Sewer Pilot Program	\$2,600,000	\$2,600,000
22101 Ivanpah Valley Master Plan	\$1,735,868	\$1,735,868
22102 Collection System Rehabilitation	\$9,572,095	\$24,950,000
23100 Crosstown Rehabilitation Harmon Ave. to FWRC Headworks 2	\$0	\$27,000,000
23102 Collection System Construction Services 2025	\$19,726,720	\$19,726,720
23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr	\$9,322,017	\$38,065,000
23105 Nellis Blvd Capacity Improvements Carey Ave. to Kell Ln.	\$0	\$15,967,000
23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.	\$5,916,751	\$49,633,000
23107 Logandale Sewer Extension to Fairgrounds	\$11,300,000	\$11,300,000
23108 Indian Springs Sewer Replacement	\$7,442,000	\$7,442,000
PLN355 Mountains Edge Lift Station Decommissioning	\$0	\$16,615,349
PLN364 Sunset III Sewer Interceptor	\$0	\$66,360,000
PLN365 Collection System Rehabilitation Program	\$21,515,018	\$171,515,018

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	Budget Total	
	5-Year	15-Year
PLN414 Inflow and Infiltration Analyses	\$786,243	\$1,700,000
PLN427 Odor Control Windmill Ln. at Bermuda Rd.	\$0	\$3,500,000
Total Pipe Projects	\$349,045,160	\$717,803,912
<u>Other</u>		
PLN203 FWRC Fleet Maintenance Facility	\$2,873,553	\$9,804,000
PLN338 Green Energy Projects	\$700,000	\$6,790,000
PLN390 FWRC Septage Receiving Relocation	\$9,000,000	\$9,000,000
PLN417 Desert Breeze Disaster Recovery ITS Backup Site	\$2,480,000	\$2,480,000
PLN420 FWRC Solar Power Generation	\$0	\$8,009,800
PLN421 LWRC Solar Power Generation	\$0	\$3,875,800
PLN423 FWRC Emergency Notification Improvements	\$0	\$1,462,200
PLN425 FWRC Security and Fence Improvements	\$893,707	\$9,870,000
PLN428 Enterprise Satellite Facility	\$0	\$21,200,000
Total Other	\$15,947,260	\$72,491,800
<u>Operations & Maintenance Capital Improvements</u>		
19009 FWRC Pavement Maintenance & Replacement	\$2,445,049	\$2,445,049
19801 Collection System Construction Services	\$106,958	\$106,958
21001 FWRC Pavement Maintenance Slurry Seal	\$734,627	\$734,627
21500 Rapid Response Construction Services	\$4,818,465	\$4,818,465
23502 Rapid Response Construction Services 2025	\$29,303,950	\$29,303,950
PLN356 Collection System Capacity and Rehabilitation Program	\$15,000,000	\$115,000,000
PLN363 Rapid Response Services Program	\$1,500,000	\$31,500,000
PLN418 FWRC HVAC Replacement Admin Server Room	\$1,200,000	\$1,200,000
Total Operations & Maintenance Capital Improvements	\$55,109,049	\$185,109,049

Total CIP by Fiscal Year

\$1,306,408,362 \$2,173,475,213

Report Run Date: 2024-01-16 8:06 AM

ISTF - Indian Springs Treatment Facility
 MVTF - Moapa Valley Treatment Facility
 FWRC - Flamingo Water Resource Center
 DBWRC - Desert Breeze Water Resource Center
 LWRC - Laughlin Water Resource Center