



**Clark County
Water Reclamation
D I S T R I C T**

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www.cleanwaterteam.com

Five-Year Capital Improvement Plan FY23/24 – FY27/28

FINAL – January 2024

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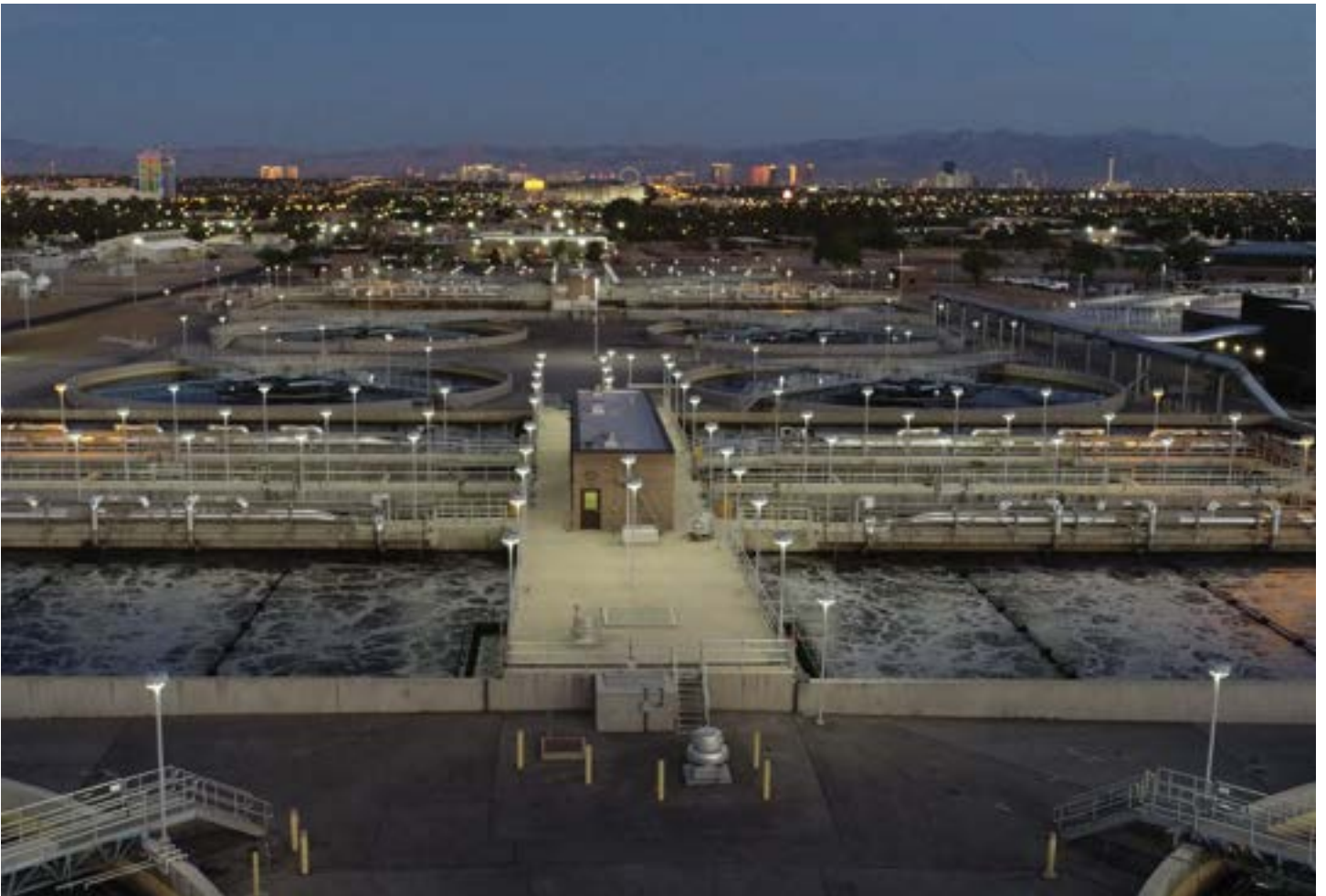
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Clark County
Water Reclamation District
A Component Unit of Clark County, Nevada

Five-Year Capital Improvement Plan
FY23/24– FY27/28



Plant Projects							
	<u>Project Name</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26</u>	<u>FY 26/27</u>	<u>FY 27/28</u>	<u>5 year CIP Total</u>
1	19001 FWRC Support Facilities Phase I	\$2,314,437	\$0	\$0	\$0	\$0	\$2,314,437
2	19002 FWRC Demolition of Retired Facilities	\$29,014,875	\$142,860	\$0	\$0	\$0	\$29,157,735
3	19003 FWRC M&O Chemical Facility	\$1,879,158	\$0	\$0	\$0	\$0	\$1,879,158
4	19005 FWRC Preliminary and Primary Treatment Improvements	\$124,463,149	\$74,064,855	\$9,884,929	\$0	\$0	\$208,412,933
5	19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion)	\$67,056,941	\$88,293,725	\$65,124,645	\$16,677,382	\$0	\$237,152,693
6	19010 FWRC Secondary Treatment Expansion Preloading	\$1,014	\$0	\$0	\$0	\$0	\$1,014
7	19011 FWRC DAFT 5	\$296,852	\$4,037,099	\$7,374,882	\$90,411	\$0	\$11,799,244
8	19102 FWRC Primary Sludge Thickening Improvements	\$43,150,689	\$42,318,379	\$27,090,339	\$5,425,893	\$0	\$117,985,300
9	20001 FWRC Operational Control Center Facilities	\$171,978	\$6,669,741	\$2,308,892	\$0	\$0	\$9,150,611
10	20003 Centrate and Acid Waste Pipelines	\$269,917	\$4,033,096	\$3,937,191	\$0	\$0	\$8,240,204
11	21002 Operation and Collection Staff Training Facility	\$0	\$0	\$252,647	\$240,221	\$3,056,561	\$3,549,429
12	21003 FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement	\$640,943	\$183,001	\$852,886	\$10,733,811	\$6,261,989	\$18,672,630
13	21006 DBWRC, LWRC and FWRC Fire Suppression System Replacement for Data Centers	\$0	\$920,000	\$0	\$0	\$0	\$920,000
14	21007 FWRC Support Facilities Phase II	\$0	\$0	\$266,679	\$230,840	\$5,330,460	\$5,827,979
15	23101 FWRC OCC Hot and Cold Waterlines Replacement	\$0	\$148,986	\$200,390	\$1,048,158	\$2,466	\$1,400,000
16	23109 Flamingo Water Resource Center Flow Forecast Years 2025 to 2025	\$0	\$468,150	\$0	\$0	\$0	\$468,150
17	PLN282 FWRC 2028 Long Term Package 1	\$0	\$104,383	\$331,863	\$161,749	\$3,049,165	\$3,647,161
18	PLN283 FWRC 2028 Long Term Package 2	\$0	\$892,598	\$3,025,621	\$1,473,194	\$27,726,668	\$33,118,080
19	PLN284 FWRC 2028 Long Term Package 3	\$0	\$209,841	\$711,294	\$348,358	\$6,527,830	\$7,797,323
20	PLN285 FWRC 2028 Long Term Package 4	\$0	\$372,290	\$1,261,942	\$618,041	\$11,581,354	\$13,833,626
21	PLN286 FWRC 2028 Long Term Package 5	\$0	\$313,006	\$1,060,989	\$519,623	\$9,737,121	\$11,630,738
22	PLN290 ISWRC Long Term Package 1	\$0	\$0	\$0	\$12,782	\$1,005,783	\$1,018,565
23	PLN296 LWRC Long Term Package 2	\$0	\$523,675	\$1,380,998	\$692,793	\$13,578,442	\$16,175,907
24	PLN303 MVWRC Long Term Package 2	\$0	\$427,963	\$1,116,669	\$560,916	\$11,003,228	\$13,108,776
25	PLN333 FWRC Media Filters Concrete Rehab and Stainless Valves	\$0	\$148,858	\$634,553	\$266,588	\$10,480,000	\$11,530,000
26	PLN342 FWRC Facilities Pond Overflow Protection	\$0	\$0	\$0	\$299,978	\$250,022	\$550,000
27	PLN424 FWRC Generators and Emergency Power Plan	\$0	\$0	\$0	\$0	\$244,854	\$244,854
	Total Plant Projects	\$269,259,953	\$224,272,505	\$126,817,409	\$39,400,736	\$109,835,944	\$769,586,547

Pipe Projects							
	<u>Project Name</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26</u>	<u>FY 26/27</u>	<u>FY 27/28</u>	<u>5 year CIP Total</u>
1	18001 Las Vegas Valley Manhole & Pipe Rehab - Package 10, 11, 12	\$2,496	\$0	\$0	\$0	\$0	\$2,496
2	18101 Collection System Capacity Upgrade - Package 2	\$6,425,088	\$9,000	\$0	\$0	\$0	\$6,434,088
3	18103 Collection System Metal Pipe Replacement	\$2,851,047	\$0	\$0	\$0	\$0	\$2,851,047
4	19100 Whitney Lift Station Rehabilitation	\$177,347	\$8,055,253	\$38,036,338	\$13,916,493	\$0	\$60,185,431
5	19101 Lincoln Lift Station Rehabilitation	\$238,889	\$19,314,011	\$27,435,461	\$2,765,219	\$0	\$49,753,580
6	19105 Jones Capacity Upgrade Sunset to Russell	\$5,077,588	\$28,579	\$0	\$0	\$0	\$5,106,167
7	20101 Collection System Capacity Upgrades	\$3,166,428	\$12,574,665	\$563,896	\$0	\$0	\$16,304,990
8	20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	\$0	\$118,825	\$2,262,021	\$2,784,857	\$772,466	\$5,938,169
9	20104 Collection System Rehabilitation	\$340,476	\$8,263,353	\$27,146,142	\$14,726,261	\$3,780	\$50,480,012
10	20106 Tropicana Ave. Crossing at I-15	\$9,860,995	\$6,838,966	\$0	\$0	\$0	\$16,699,961
11	21101 Tropicana Wash Harry Reid International Airport Manhole Rehabilitation	\$28,021	\$298,639	\$354,639	\$128,030	\$4,640,671	\$5,450,000
12	21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation	\$89,813	\$2,386,553	\$1,203,566	\$19,201,458	\$18,610	\$22,900,000
13	21103 Collection System Construction Services FY22-23	\$5,023,100	\$5,000,000	\$2,949,407	\$0	\$0	\$12,972,507
14	22001 FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping	\$103,569	\$376,993	\$1,526,638	\$2,042,801	\$0	\$4,050,000
15	22100 Septic Tank Conversion to Public Sewer Pilot Program	\$1,345,652	\$1,254,348	\$0	\$0	\$0	\$2,600,000
16	22101 Ivanpah Valley Master Plan	\$1,735,868	\$0	\$0	\$0	\$0	\$1,735,868
17	22102 Collection System Rehabilitation	\$0	\$1,044,805	\$2,324,649	\$1,312,963	\$4,889,678	\$9,572,095
18	23102 Collection System Construction Services 2025	\$2,000,000	\$6,000,000	\$6,000,000	\$5,726,720	\$0	\$19,726,720
19	23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr.	\$0	\$0	\$1,645,607	\$2,902,086	\$4,774,325	\$9,322,017
20	23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.	\$0	\$0	\$0	\$2,384,894	\$3,531,857	\$5,916,751
21	23107 Logandale Sewer Extension to Fairgrounds	\$0	\$6,578,913	\$4,721,087	\$0	\$0	\$11,300,000
22	23108 Indian Springs Sewer Replacement	\$59,644	\$671,128	\$420,993	\$4,281,363	\$2,008,872	\$7,442,000
23	PLN365 Collection System Rehabilitation Program	\$0	\$0	\$0	\$11,515,018	\$10,000,000	\$21,515,018
24	PLN414 Inflow and Infiltration Analyses	\$0	\$0	\$0	\$0	\$786,243	\$786,243
	Total Pipe Projects	\$38,526,021	\$78,814,031	\$116,590,444	\$83,688,163	\$31,426,502	\$349,045,160

Small Systems							
	<u>Project Name</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26</u>	<u>FY 26/27</u>	<u>FY 27/28</u>	<u>5 year CIP Total</u>
1	19104 Moapa Valley Lewis Lift Station and Force Main	\$4,491	\$12,571	\$177,056	\$18,020,495	\$54,507	\$18,269,120
2	20102 Laughlin Lift Station No. 2 Force Main Rehabilitation	\$1,365,684	\$359,816	\$17,175,833	\$0	\$0	\$18,901,333
	Total Small Systems	\$1,370,175	\$372,387	\$17,352,889	\$18,020,495	\$54,507	\$37,170,453

Reclaimed/Reuse Projects							
	<u>Project Name</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26</u>	<u>FY 26/27</u>	<u>FY 27/28</u>	<u>5 year CIP Total</u>
1	18301 FWRC Reuse Water System Improvements Phase 1	\$0	\$292,304	\$271,205	\$2,858,991	\$0	\$3,422,500
2	PLN288 DBWRC Rehabilitation	\$0	\$0	\$0	\$485,635	\$612,822	\$1,098,457
	Total Reclaimed/Reuse Projects	\$0	\$292,304	\$271,205	\$3,344,626	\$612,822	\$4,520,957

Professional Services / Engineering Studies							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	20501 CM QA Materials Testing and Special Inspections	\$217,271	\$0	\$0	\$0	\$0	\$217,271
2	20504 Independent Cost Estimator Services - OCMI	\$1,700	\$200,000	\$0	\$0	\$0	\$201,700
3	20505 Independent Cost Estimator Services - Rock Solid	\$0	\$200,000	\$0	\$0	\$0	\$200,000
4	21501 Land Survey Services VTN	\$155,324	\$57,154	\$0	\$0	\$0	\$212,478
5	21504 CM Staff Augmentation HDR Engineering	\$339,834	\$0	\$0	\$0	\$0	\$339,834
6	22500 Professional Engineering Services Kimley-Horn	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
7	22501 Professional Engineering Services S&B Christ	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
8	22502 Professional Engineering Services Poggemeyer	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
9	22503 Professional Land Survey Services	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
10	22504 Staff Augmentation CA Group	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
11	22505 CM Staff Augmentation CM Works	\$490,464	\$0	\$0	\$0	\$0	\$490,464
12	22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
13	22508 CM Staff Augmentation 2022 Horrocks Engineers, Inc.	\$953,519	\$1,324,464	\$1,299,092	\$1,149,731	\$0	\$4,726,806
14	22509 CM Staff Augmentation CA Group, Inc.	\$332,477	\$667,513	\$0	\$0	\$0	\$999,990
15	23501 On-Call Scheduling Rock Solid Project Solutions, Inc	\$95,228	\$110,000	\$89,840	\$0	\$0	\$295,068
16	23503 Professional Engineering Services Greeley and Hansen	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
17	PLN358 Collection System Engineering Services Program	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$2,200,000
18	PLN359 Integrated Facility Master Plan-Year 2020	\$0	\$256,897	\$450,000	\$193,103	\$0	\$900,000
19	PLN360 On Call Services Survey Program	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
20	PLN362 On Call Services Subsurface Investigation Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
21	PLN369 On Call QA Testing & Inspection Program	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$480,000
22	PLN370 On Call Scheduling Program	\$0	\$0	\$150,000	\$150,000	\$0	\$300,000
23	PLN403 FWRC PEPS Rehabilitation	\$0	\$0	\$1,695,046	\$2,203,897	\$985,521	\$4,884,464
	Total Professional Services / Engineering Studies	\$4,380,818	\$5,261,027	\$4,853,978	\$4,566,732	\$1,735,521	\$20,798,075

Oversizing / Interlocal Agreements							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	9860 Pipeline & Lift Station Oversizing / Interlocal Agreements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
	Total Oversizing / Interlocal Agreements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Other							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	PLN203 FWRC Fleet Maintenance Facility	\$0	\$0	\$308,344	\$243,656	\$2,321,553	\$2,873,553
2	PLN338 Green Energy Projects	\$0	\$0	\$96,982	\$433,618	\$169,400	\$700,000
3	PLN390 FWRC Septage Receiving Relocation	\$0	\$601,820	\$1,033,172	\$7,365,008	\$0	\$9,000,000
4	PLN417 Desert Breeze Disaster Recovery ITS Backup Site	\$0	\$334,112	\$1,211,344	\$934,544	\$0	\$2,480,000
5	PLN425 FWRC Security and Fence Improvements	\$0	\$0	\$0	\$331,196	\$562,511	\$893,707
	Total Other	\$0	\$935,932	\$2,649,842	\$9,308,023	\$3,053,464	\$15,947,260

Operations & Maintenance Capital Improvements							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	19009 FWRC Pavement Maintenance and Replacement FY19-20 to FY20-21	\$0	\$543,680	\$1,901,369	\$0	\$0	\$2,445,049
2	19801 Collection System Construction Services FY19-20 to FY20-21	\$106,958	\$0	\$0	\$0	\$0	\$106,958
3	21001 FWRC Pavement Maintenance Slurry Seal	\$0	\$0	\$132,407	\$602,220	\$0	\$734,627
4	21500 Rapid Response Construction Services	\$3,194,871	\$1,623,594	\$0	\$0	\$0	\$4,818,465
5	23502 Rapid Response Construction Services 2025	\$0	\$7,325,988	\$7,325,987	\$7,325,988	\$7,325,987	\$29,303,950
6	PLN356 Collection System Capacity and Rehabilitation Program	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
7	PLN363 Rapid Response Services Program	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
8	PLN418 FWRC HVAC Replacement Admin Server Room	\$0	\$18,807	\$104,099	\$101,774	\$975,320	\$1,200,000
	Total Operations & Maintenance Capital Improvements	\$3,301,829	\$9,512,070	\$14,463,861	\$13,029,983	\$14,801,307	\$55,109,049

Administration							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	CCWRD Engineering and Construction Management	\$7,356,073	\$7,650,315	\$7,956,328	\$8,274,581	\$8,605,564	\$39,842,861
2	SA Staff Augmentation	\$0	\$722,000	\$1,222,000	\$1,222,000	\$1,222,000	\$4,388,000
	Total Administration	\$7,356,073	\$8,372,315	\$9,178,328	\$9,496,581	\$9,827,564	\$44,230,861
	Total 5-Year CIP by Fiscal Year	\$326,194,868	\$329,832,570	\$294,177,955	\$182,855,338	\$173,347,630	\$1,306,408,362

Capacity/Expansion Projects	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
Las Vegas Valley						
18101 Collection System Capacity Upgrade - Package 2	\$6,425,088	\$9,000	\$0	\$0	\$0	\$6,434,088
18301 FWRC Reuse Water System Improvements Phase 1	\$0	\$58,461	\$54,241	\$571,798	\$0	\$684,500
19005 FWRC Preliminary and Primary Treatment Improvements	\$124,463,149	\$74,064,855	\$9,884,929	\$0	\$0	\$208,412,933
19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion)	\$67,056,941	\$88,293,725	\$65,124,645	\$16,677,382	\$0	\$237,152,693
19010 FWRC Secondary Treatment Expansion Preloading	\$1,014	\$0	\$0	\$0	\$0	\$1,014
19011 FWRC DAFT 5	\$296,852	\$4,037,099	\$7,374,882	\$90,411	\$0	\$11,799,244
19100 Whitney Lift Station Rehabilitation	\$8,867	\$402,763	\$1,901,817	\$695,825	\$0	\$3,009,272
19101 Lincoln Lift Station Rehabilitation	\$47,778	\$3,862,802	\$5,487,092	\$553,044	\$0	\$9,950,716
19102 FWRC Primary Sludge Thickening Improvements	\$43,150,689	\$42,318,379	\$27,090,339	\$5,425,893	\$0	\$117,985,300
19105 Jones Capacity Upgrade Sunset to Russell	\$5,077,588	\$28,579	\$0	\$0	\$0	\$5,106,167
19801 Collection System Construction Services FY19-20 to FY20-21	\$53,479	\$0	\$0	\$0	\$0	\$53,479
20001 FWRC Operational Control Center Facilities	\$154,780	\$6,002,767	\$2,078,003	\$0	\$0	\$8,235,550
20003 Centrate and Acid Waste Pipelines	\$202,438	\$3,024,822	\$2,952,893	\$0	\$0	\$6,180,153
20101 Collection System Capacity Upgrades	\$3,166,428	\$12,574,665	\$563,896	\$0	\$0	\$16,304,990
20106 Tropicana Ave. Crossing at I-15	\$986,100	\$683,897	\$0	\$0	\$0	\$1,669,996
20501 CM QA Materials Testing and Special Inspections	\$217,271	\$0	\$0	\$0	\$0	\$217,271
20505 Independent Cost Estimator Services - Rock Solid	\$0	\$200,000	\$0	\$0	\$0	\$200,000
21002 Operation and Collection Staff Training Facility	\$0	\$0	\$126,324	\$120,110	\$1,528,281	\$1,774,714
21007 FWRC Support Facilities Phase II	\$0	\$0	\$266,679	\$230,840	\$5,330,460	\$5,827,979
21103 Collection System Construction Services FY22-23	\$2,511,550	\$2,500,000	\$1,474,703	\$0	\$0	\$6,486,253
21501 Land Survey Services VTN	\$155,324	\$57,154	\$0	\$0	\$0	\$212,478
21504 CM Staff Augmentation HDR Engineering	\$339,834	\$0	\$0	\$0	\$0	\$339,834
22100 Septic Tank Conversion to Public Sewer Pilot Program	\$1,345,652	\$1,254,348	\$0	\$0	\$0	\$2,600,000
22101 Ivanpah Valley Master Plan	\$1,735,868	\$0	\$0	\$0	\$0	\$1,735,868
22500 Professional Engineering Services Kimley-Horn	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
22501 Professional Engineering Services S&B Christ	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
22502 Professional Engineering Services Poggemeyer	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
22504 Staff Augmentation CA Group	\$237,500	\$237,500	\$0	\$0	\$0	\$475,000
22505 CM Staff Augmentation CM Works	\$490,464	\$0	\$0	\$0	\$0	\$490,464
22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
22508 CM Staff Augmentation 2022 Horrocks Engineers, Inc.	\$953,519	\$1,324,464	\$1,299,092	\$1,149,731	\$0	\$4,726,806
22509 CM Staff Augmentation CA Group, Inc.	\$332,477	\$667,513	\$0	\$0	\$0	\$999,990
23102 Collection System Construction Services 2025	\$500,000	\$1,500,000	\$1,500,000	\$1,431,680	\$0	\$4,931,680
23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr.	\$0	\$0	\$1,645,607	\$2,902,086	\$4,774,325	\$9,322,017
23109 Flamingo Water Resource Center Flow Forecast Years 2025 to 2065	\$0	\$468,150	\$0	\$0	\$0	\$468,150
23501 On-Call Scheduling Rock Solid Project Solutions, Inc	\$95,228	\$110,000	\$89,840	\$0	\$0	\$295,068
23503 Professional Engineering Services Greeley and Hansen	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
9860 Pipeline & Lift Station Oversizing / Interlocal Agreements	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000
PLN338 Green Energy Projects	\$0	\$0	\$48,491	\$216,809	\$84,700	\$350,000
PLN342 FWRC Facilities Pond Overflow Protection	\$0	\$0	\$0	\$299,978	\$250,022	\$550,000
PLN356 Collection System Capacity and Rehabilitation Program	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,500,000
PLN358 Collection System Engineering Services Program	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000
PLN360 On Call Services Survey Program	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
PLN362 On Call Services Subsurface Investigation Program	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
PLN369 On Call QA Testing & Inspection Program	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000
PLN370 On Call Scheduling Program	\$0	\$0	\$75,000	\$75,000	\$0	\$150,000
PLN403 FWRC PEPS Rehabilitation	\$0	\$0	\$339,009	\$440,779	\$197,104	\$976,893
PLN414 Inflow and Infiltration Analyses	\$0	\$0	\$0	\$0	\$786,243	\$786,243
PLN417 Desert Breeze Disaster Recovery ITS Backup Site	\$0	\$334,112	\$1,211,344	\$934,544	\$0	\$2,480,000
PLN424 FWRC Generators and Emergency Power Plan	\$0	\$0	\$0	\$0	\$244,854	\$244,854
PLN425 FWRC Security and Fence Improvements	\$0	\$0	\$0	\$331,196	\$562,511	\$893,707
Total Las Vegas Valley	\$262,215,878	\$246,525,055	\$135,223,827	\$36,632,105	\$18,183,499	\$698,780,364
Service Areas						
23107 Logandale Sewer Extension to Fairgrounds	\$0	\$6,578,913	\$4,721,087	\$0	\$0	\$11,300,000
Total Service Areas	\$0	\$6,578,913	\$4,721,087	\$0	\$0	\$11,300,000
Total Capacity/Expansion Projects	\$262,215,878	\$253,103,968	\$139,944,914	\$36,632,105	\$18,183,499	\$710,080,364

Rehabilitation/Replacement Projects	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
Las Vegas Valley						
18001 Las Vegas Valley Manhole & Pipe Rehab - Package 10, 11, 12	\$2,496	\$0	\$0	\$0	\$0	\$2,496
18103 Collection System Metal Pipe Replacement	\$2,851,047	\$0	\$0	\$0	\$0	\$2,851,047
18301 FWRC Reuse Water System Improvements Phase 1	\$0	\$233,843	\$216,964	\$2,287,193	\$0	\$2,738,000
19001 FWRC Support Facilities Phase I	\$2,314,437	\$0	\$0	\$0	\$0	\$2,314,437
19002 FWRC Demolition of Retired Facilities	\$29,014,875	\$142,860	\$0	\$0	\$0	\$29,157,735
19003 FWRC M&O Chemical Facility	\$1,879,158	\$0	\$0	\$0	\$0	\$1,879,158
19009 FWRC Pavement Maintenance and Replacement FY19-20 to FY20-21	\$0	\$543,680	\$1,901,369	\$0	\$0	\$2,445,049
19100 Whitney Lift Station Rehabilitation	\$168,480	\$7,652,491	\$36,134,521	\$13,220,668	\$0	\$57,176,159
19101 Lincoln Lift Station Rehabilitation	\$191,111	\$15,451,209	\$21,948,369	\$2,212,175	\$0	\$39,802,864
19801 Collection System Construction Services FY19-20 to FY20-21	\$53,479	\$0	\$0	\$0	\$0	\$53,479
20001 FWRC Operational Control Center Facilities	\$17,198	\$666,974	\$230,889	\$0	\$0	\$915,061
20003 Centrate and Acid Waste Pipelines	\$67,479	\$1,008,274	\$984,298	\$0	\$0	\$2,060,051
20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	\$0	\$118,825	\$2,262,021	\$2,784,857	\$772,466	\$5,938,169
20104 Collection System Rehabilitation	\$340,476	\$8,263,353	\$27,146,142	\$14,726,261	\$3,780	\$50,480,012
20106 Tropicana Ave. Crossing at I-15	\$8,874,896	\$6,155,069	\$0	\$0	\$0	\$15,029,965
20504 Independent Cost Estimator Services - OCMI	\$1,700	\$200,000	\$0	\$0	\$0	\$201,700
21001 FWRC Pavement Maintenance Slurry Seal	\$0	\$0	\$132,407	\$602,220	\$0	\$734,627
21002 Operation and Collection Staff Training Facility	\$0	\$0	\$126,324	\$120,110	\$1,528,281	\$1,774,714
21003 FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement	\$640,943	\$183,001	\$852,886	\$10,733,811	\$6,261,989	\$18,672,630
21006 DBWRC, LWRC and FWRC Fire Suppression System Replacement for Data Centers	\$0	\$920,000	\$0	\$0	\$0	\$920,000
21101 Tropicana Wash Harry Reid International Airport Manhole Rehabilitation	\$28,021	\$298,639	\$354,639	\$128,030	\$4,640,671	\$5,450,000
21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation	\$89,813	\$2,386,553	\$1,203,566	\$19,201,458	\$18,610	\$22,900,000
21103 Collection System Construction Services FY22-23	\$2,511,550	\$2,500,000	\$1,474,703	\$0	\$0	\$6,486,253
21500 Rapid Response Construction Services	\$3,194,871	\$1,623,594	\$0	\$0	\$0	\$4,818,465
22001 FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping	\$103,569	\$376,993	\$1,526,638	\$2,042,801	\$0	\$4,050,000
22102 Collection System Rehabilitation	\$0	\$1,044,805	\$2,324,649	\$1,312,963	\$4,889,678	\$9,572,095
22500 Professional Engineering Services Kimley-Horn	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
22501 Professional Engineering Services S&B Christ	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
22502 Professional Engineering Services Poggemeyer	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
22503 Professional Land Survey Services	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
22504 Staff Augmentation CA Group	\$12,500	\$12,500	\$0	\$0	\$0	\$25,000
22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$225,000	\$225,000	\$0	\$0	\$0	\$450,000
23101 FWRC OCC Hot and Cold Waterlines Replacement	\$0	\$148,986	\$200,390	\$1,048,158	\$2,466	\$1,400,000
23102 Collection System Construction Services 2025	\$1,500,000	\$4,500,000	\$4,500,000	\$4,295,040	\$0	\$14,795,040
23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.	\$0	\$0	\$0	\$2,384,894	\$3,531,857	\$5,916,751
23502 Rapid Response Construction Services 2025	\$0	\$7,325,988	\$7,325,987	\$7,325,988	\$7,325,987	\$29,303,950
23503 Professional Engineering Services Greeley and Hansen	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
9860 Pipeline & Lift Station Oversizing / Interlocal Agreements	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
PLN203 FWRC Fleet Maintenance Facility	\$0	\$0	\$308,344	\$243,656	\$2,321,553	\$2,873,553
PLN282 FWRC 2028 Long Term Package 1	\$0	\$104,383	\$331,863	\$161,749	\$3,049,165	\$3,647,161
PLN283 FWRC 2028 Long Term Package 2	\$0	\$892,598	\$3,025,621	\$1,473,194	\$27,726,668	\$33,118,080
PLN284 FWRC 2028 Long Term Package 3	\$0	\$209,841	\$711,294	\$348,358	\$6,527,830	\$7,797,323
PLN285 FWRC 2028 Long Term Package 4	\$0	\$372,290	\$1,261,942	\$618,041	\$11,581,354	\$13,833,626
PLN286 FWRC 2028 Long Term Package 5	\$0	\$313,006	\$1,060,989	\$519,623	\$9,737,121	\$11,630,738
PLN333 FWRC Media Filters Concrete Rehab and Stainless Valves	\$0	\$148,858	\$634,553	\$266,588	\$10,480,000	\$11,530,000
PLN338 Green Energy Projects	\$0	\$0	\$48,491	\$216,809	\$84,700	\$350,000
PLN356 Collection System Capacity and Rehabilitation Program	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,500,000
PLN358 Collection System Engineering Services Program	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000
PLN359 Integrated Facility Master Plan-Year 2020	\$0	\$256,897	\$450,000	\$193,103	\$0	\$900,000
PLN360 On Call Services Survey Program	\$0	\$0	\$75,000	\$75,000	\$75,000	\$225,000
PLN362 On Call Services Subsurface Investigation Program	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
PLN363 Rapid Response Services Program	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
PLN365 Collection System Rehabilitation Program	\$0	\$0	\$0	\$11,515,018	\$10,000,000	\$21,515,018
PLN369 On Call QA Testing & Inspection Program	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000
PLN370 On Call Scheduling Program	\$0	\$0	\$75,000	\$75,000	\$0	\$150,000
PLN390 FWRC Septage Receiving Relocation	\$0	\$601,820	\$1,033,172	\$7,365,008	\$0	\$9,000,000
PLN403 FWRC PEPS Rehabilitation	\$0	\$0	\$1,356,037	\$1,763,118	\$788,417	\$3,907,571
PLN418 FWRC HVAC Replacement Admin Server Room	\$0	\$18,807	\$104,099	\$101,774	\$975,320	\$1,200,000
Total Las Vegas Valley	\$55,193,098	\$66,361,135	\$124,783,165	\$112,672,668	\$117,072,913	\$476,082,979

Service Areas						
19104 Moapa Valley Lewis Lift Station and Force Main	\$4,491	\$12,571	\$177,056	\$18,020,495	\$54,507	\$18,269,120
20102 Laughlin Lift Station No. 2 Force Main Rehabilitation	\$1,365,684	\$359,816	\$17,175,833	\$0	\$0	\$18,901,333
23108 Indian Springs Sewer Replacement	\$59,644	\$671,128	\$420,993	\$4,281,363	\$2,008,872	\$7,442,000
PLN288 DBWRC Rehabilitation	\$0	\$0	\$0	\$485,635	\$612,822	\$1,098,457
PLN290 ISWRC Long Term Package 1	\$0	\$0	\$0	\$12,782	\$1,005,783	\$1,018,565
PLN296 LWRC Long Term Package 2	\$0	\$523,675	\$1,380,998	\$692,793	\$13,578,442	\$16,175,907
PLN303 MVWRC Long Term Package 2	\$0	\$427,963	\$1,116,669	\$560,916	\$11,003,228	\$13,108,776
Total Service Areas	\$1,429,819	\$1,995,152	\$20,271,549	\$24,053,984	\$28,263,654	\$76,014,158
Total Rehabilitation/Replacement Projects	\$56,622,917	\$68,356,287	\$145,054,714	\$136,726,651	\$145,336,567	\$552,097,137
TOTAL CIP - CAPACITY/EXPANSION & REHABILITATION/REPLACEMENT	\$318,838,795	\$321,460,255	\$284,999,627	\$173,358,757	\$163,520,066	\$1,262,177,501
Expansion (%)	82%	79%	49%	21%	11%	56%
Rehabilitation (%)	18%	21%	51%	79%	89%	44%
Capital Staffing and Program Management	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
CCWRD Engineering and Construction Management	\$7,356,073	\$7,650,315	\$7,956,328	\$8,274,581	\$8,605,564	\$39,842,861
SA Staff Augmentation	\$0	\$722,000	\$1,222,000	\$1,222,000	\$1,222,000	\$4,388,000
Total Capital Staffing and Program Management	\$7,356,073	\$8,372,315	\$9,178,328	\$9,496,581	\$9,827,564	\$44,230,861
TOTAL CAPACITY/EXP & REHAB/REPLACE & STAFFING & MANAGEMENT	\$326,194,868	\$329,832,570	\$294,177,955	\$182,855,338	\$173,347,630	\$1,306,408,362
SUMMARY OF CAPITAL IMPROVEMENT PROGRAM:						
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
Total Las Vegas Valley Capacity/Expansion	\$262,215,878	\$246,525,055	\$135,223,827	\$36,632,105	\$18,183,499	\$698,780,364
Total Service Areas Capacity/Expansion	\$0	\$6,578,913	\$4,721,087	\$0	\$0	\$11,300,000
Total Capacity/Expansion Projects	\$262,215,878	\$253,103,968	\$139,944,914	\$36,632,105	\$18,183,499	\$710,080,364
FIVE (5) YEAR CAPITAL PROGRAM SUMMARY					\$710,080,364	
Total Las Vegas Valley Rehabilitation/Replacement	\$55,193,098	\$66,361,135	\$124,783,165	\$112,672,668	\$117,072,913	\$476,082,979
Total Service Areas Rehabilitation/Replacement	\$1,429,819	\$1,995,152	\$20,271,549	\$24,053,984	\$28,263,654	\$76,014,158
Total Rehabilitation/Replacement Projects	\$56,622,917	\$68,356,287	\$145,054,714	\$136,726,651	\$145,336,567	\$552,097,137
FIVE (5) YEAR CAPITAL PROGRAM SUMMARY					\$552,097,137	
Total Capital Staffing and Program Management	\$7,356,073	\$8,372,315	\$9,178,328	\$9,496,581	\$9,827,564	\$44,230,861
FIVE (5) YEAR CAPITAL PROGRAM SUMMARY					\$44,230,861	
Five (5) YEAR CAPITAL PROGRAM (All types) FY 23/24 - FY 27/28	\$326,194,868	\$329,832,570	\$294,177,955	\$182,855,338	\$173,347,630	\$1,306,408,362
FIVE (5) YEAR CAPITAL PROGRAM SUMMARY FY 23/24 - FY 27/28					\$1,306,408,362	
Expansion (Management Component)	\$6,049,700	\$6,592,000	\$4,506,884	\$2,006,704	\$1,092,829	\$24,769,282
Rehabilitation (Management Component)	\$1,306,373	\$1,780,315	\$4,671,444	\$7,489,877	\$8,734,735	\$19,461,579
Total Expansion (Including Management)	\$268,265,578	\$259,695,968	\$144,451,798	\$38,638,810	\$19,276,328	\$734,849,646
Total Rehabilitation (Including Management)	\$57,929,290	\$70,136,602	\$149,726,157	\$144,216,528	\$154,071,302	\$571,558,716

Plant Projects

Plant Projects							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	19001 FWRC Support Facilities Phase I	\$2,314,437	\$0	\$0	\$0	\$0	\$2,314,437
2	19002 FWRC Demolition of Retired Facilities	\$29,014,875	\$142,860	\$0	\$0	\$0	\$29,157,735
3	19003 FWRC M&O Chemical Facility	\$1,879,158	\$0	\$0	\$0	\$0	\$1,879,158
4	19005 FWRC Preliminary and Primary Treatment Improvements	\$124,463,149	\$74,064,855	\$9,884,929	\$0	\$0	\$208,412,933
5	19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion)	\$67,056,941	\$88,293,725	\$65,124,645	\$16,677,382	\$0	\$237,152,693
6	19010 FWRC Secondary Treatment Expansion Preloading	\$1,014	\$0	\$0	\$0	\$0	\$1,014
7	19011 FWRC DAFT 5	\$296,852	\$4,037,099	\$7,374,882	\$90,411	\$0	\$11,799,244
8	19102 FWRC Primary Sludge Thickening Improvements	\$43,150,689	\$42,318,379	\$27,090,339	\$5,425,893	\$0	\$117,985,300
9	20001 FWRC Operational Control Center Facilities	\$171,978	\$6,669,741	\$2,308,892	\$0	\$0	\$9,150,611
10	20003 Centrate and Acid Waste Pipelines	\$269,917	\$4,033,096	\$3,937,191	\$0	\$0	\$8,240,204
11	21002 Operation and Collection Staff Training Facility	\$0	\$0	\$252,647	\$240,221	\$3,056,561	\$3,549,429
12	21003 FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement	\$640,943	\$183,001	\$852,886	\$10,733,811	\$6,261,989	\$18,672,630
13	21006 DBWRC, LWRC and FWRC Fire Suppression System Replacement for Data Centers	\$0	\$920,000	\$0	\$0	\$0	\$920,000
14	21007 FWRC Support Facilities Phase II	\$0	\$0	\$266,679	\$230,840	\$5,330,460	\$5,827,979
15	23101 FWRC OCC Hot and Cold Waterlines Replacement	\$0	\$148,986	\$200,390	\$1,048,158	\$2,466	\$1,400,000
16	23109 Flamingo Water Resource Center Flow Forecast Years 2025 to 2065	\$0	\$468,150	\$0	\$0	\$0	\$468,150
17	PLN282 FWRC 2028 Long Term Package 1	\$0	\$104,383	\$331,863	\$161,749	\$3,049,165	\$3,647,161
18	PLN283 FWRC 2028 Long Term Package 2	\$0	\$892,598	\$3,025,621	\$1,473,194	\$27,726,668	\$33,118,080
19	PLN284 FWRC 2028 Long Term Package 3	\$0	\$209,841	\$711,294	\$348,358	\$6,527,830	\$7,797,323
20	PLN285 FWRC 2028 Long Term Package 4	\$0	\$372,290	\$1,261,942	\$618,041	\$11,581,354	\$13,833,626
21	PLN286 FWRC 2028 Long Term Package 5	\$0	\$313,006	\$1,060,989	\$519,623	\$9,737,121	\$11,630,738
22	PLN290 ISWRC Long Term Package 1	\$0	\$0	\$0	\$12,782	\$1,005,783	\$1,018,565
23	PLN296 LWRC Long Term Package 2	\$0	\$523,675	\$1,380,998	\$692,793	\$13,578,442	\$16,175,907
24	PLN303 MVWRC Long Term Package 2	\$0	\$427,963	\$1,116,669	\$560,916	\$11,003,228	\$13,108,776
25	PLN333 FWRC Media Filters Concrete Rehab and Stainless Valves	\$0	\$148,858	\$634,553	\$266,588	\$10,480,000	\$11,530,000
26	PLN342 FWRC Facilities Pond Overflow Protection	\$0	\$0	\$0	\$299,978	\$250,022	\$550,000
27	PLN424 FWRC Generators and Emergency Power Plan	\$0	\$0	\$0	\$0	\$244,854	\$244,854
	Total Plant Projects	\$269,259,953	\$224,272,505	\$126,817,409	\$39,400,736	\$109,835,944	\$769,586,547

19001 FWRC SUPPORT FACILITIES PHASE I

Source Of Project

PLN 368;PLN 388

Project Description

The Cooling Towers and one chiller at the Administration Building and at the Lab are at the end of their lifecycle. These units are operating at less than optimal efficiency, putting strain on the HVAC systems and require additional maintenance. The structural members that support the cooling towers all show signs of stress and potential failure. The 2 cooling towers and 1 chiller at the Administration building, along with the structural supports holding the cooling towers will be replaced. The laboratory will remove and replace 3 cooling towers and the structural supports. In addition to the above, the roof at the administration building is approximately 20 years old and is failing, resulting in leaks that could damage portions of the building. The roof membrane will be completely removed and replaced with new insulation panels replaced as needed. The caulking around the majority of the windows and doors of the building are in need to replacement to prevent leakage and damage and will also be replaced as part of this project.

Project Status

The Construction Agreement was awarded to Ryan Mechanical. Construction progress is 85% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 2 Award Consultant Agreement - June 2020
- 3 Consultant NTP - June 2020
- 4 90% Design Submittal - January 2022
- 5 100% Design Submittal - April 2022
- 6 Bid Advertisement - August 2022
- 7 Pre-Bid Conference/Prepare Bids - August 2022
- 8 Bid Opening/Evaluation - September 2022
- 9 Award Construction Contract - December 2022
- 10 Notice-To-Proceed - January 2023

Planned Milestones

- 11 Substantial Completion - February 2024
- 12 Final Completion - May 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,118,370	0	1,118,370	395,297	3,238,607	0	3,238,607	2,465,656	4,356,977	2,860,953

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	19,013	0	0	0	0	19,013
Construction	2,295,424	0	0	0	0	2,295,424
Totals	2,314,437	0	0	0	0	2,314,437
Schedule	<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Design</p> <p>Bid</p> <p>Construction</p> </div> <div style="width: 85%;"> <p>J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J</p> </div> </div>					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19002 FWRC DEMOLITION OF RETIRED FACILITIES

Source Of Project

Project 739; Project 18003; TBD371

Project Description

This project will demolish many facilities on the East Campus at the FWRC that have been identified as having reached the end of their useful life with critical structural components degraded beyond repair and the demolition of which would provide valuable space for future infrastructure. The East Campus facilities identified as part of this project are as follows: Tertiary Complex including Filters, UV Disinfection, Clarifiers, Thickeners, Chemical Storage, Waste Wash Water Storage Tanks, Backwash Storage Tank, Lime Flocculation Facility, Sulfur Dioxide Facility, Low Pressure Pump Station, Utility Tunnels, and Associated Pump Stations. Infrastructure at these locations would be demolished while plant utility lines for reuse water, potable water, chemical, drain, process, fiber, and electrical distribution to these facilities would be cut, removed, capped, or rerouted, where applicable. Some scope of work items originally in this project are being incorporated into other District projects as they cannot be delayed or are better suited in other projects and include the following: West Campus Demolition of Gravity Thickener Area, Biofilter, Facilities Maintenance Shop, and Intermediate Pump Station (19005); Acid Waste Wash Pump Station Improvements (19003); Centrate Pump Station Improvements (20003); and General FWRC Fiber Improvements (19008); Partial demolition of West Campus Sludge Dewatering Building (20001 or other).

Project Status

The Construction Agreement was awarded to J.A. Tiberti Construction Co. Construction progress is 80% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 2 Award Consultant Agreement - July 2019
- 3 Consultant NTP - July 2019
- 4 RFP/Bid Advertisement - October 2020
- 5 Pre-Bid Conference/Prepare Bids - November 2020
- 6 Bid Opening/Evaluation - December 2020
- 7 Award For CMAR Selection - May 2021
- 8 Award For Pre-Construction Services - June 2021
- 9 90% Design Submittal - July 2022
- 10 100% Design Submittal - December 2021
- 11 GMP Submittal - May 2022
- 13 Award Construction Contract - July 2022
- 14 Notice-To-Proceed - July 2022

Planned Milestones

- 16 Substantial Completion - September 2024
- 17 Final Completion - December 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
3,804,569	0	3,804,569	2,876,448	57,145,432	0	57,145,432	41,144,772	60,950,001	44,021,220

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	164,524	142,860	0	0	0	307,384
Construction	28,850,351	0	0	0	0	28,850,351
Totals	29,014,875	142,860	0	0	0	29,157,735
Schedule						
Design	[Bar chart showing Design activity from 23/24 to 27/28]					
Bid	[Bar chart showing Bid activity in 24/25]					
Construction	[Bar chart showing Construction activity from 23/24 to 27/28]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19003 FWRC M&O CHEMICAL FACILITY

Source Of Project

Project 739; TBD345

Project Description

This project will construct a new chemical storage and feed facility at the FWRC East Campus that will feed Liquid Alum (LA), Citric Acid (CTA), Sodium Bisulfite (SBS), Caustic Soda and Sodium Hypochlorite (SHC) to the existing Membrane and Ozonation Facility, and SHC to provide chlorine residual at the East Campus Reuse Water Pump Station. This project also includes rerouting the overhead SHC line at the Membrane Equipment Pad to be underground with secondary containment to a new injection point. The work will address safety concerns and mitigate any chemical damage to items below. In addition, the project will also address concerns for the ozone generation cooling system at the Ozone Generation Pad. The cooling system currently uses reuse water from the East Campus Reuse Water Pump Station as the coolant fluid, and any future condition assessment or necessary rehabilitation requiring the pump station to be taken offline will affect the ozone generation cooling system. This project will abandon the reuse water feed for the cooling water and install new lines, a pump, and will be rerouted from the ozone cooling skid to the existing softened water storage tank at the Membrane Equipment Pad. The modification will reduce reuse water usage and eliminate exposure of the cooling water system's stainless steel components to the existing chlorine environment.

Project Status

The Construction Agreement was awarded to MMC Inc. Construction progress is 97% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 2 Award Consultant Agreement - July 2019
- 3 Consultant NTP - July 2019
- 4 90% Design Submittal - July 2020
- 5 100% Design Submittal - September 2020
- 6 Bid Advertisement - January 2021
- 7 Pre-Bid Conference/Prepare Bids - February 2021
- 8 Bid Opening/Evaluation - March 2021
- 9 Award Construction Contract - May 2021
- 10 Notice-To-Proceed - June 2021

Planned Milestones

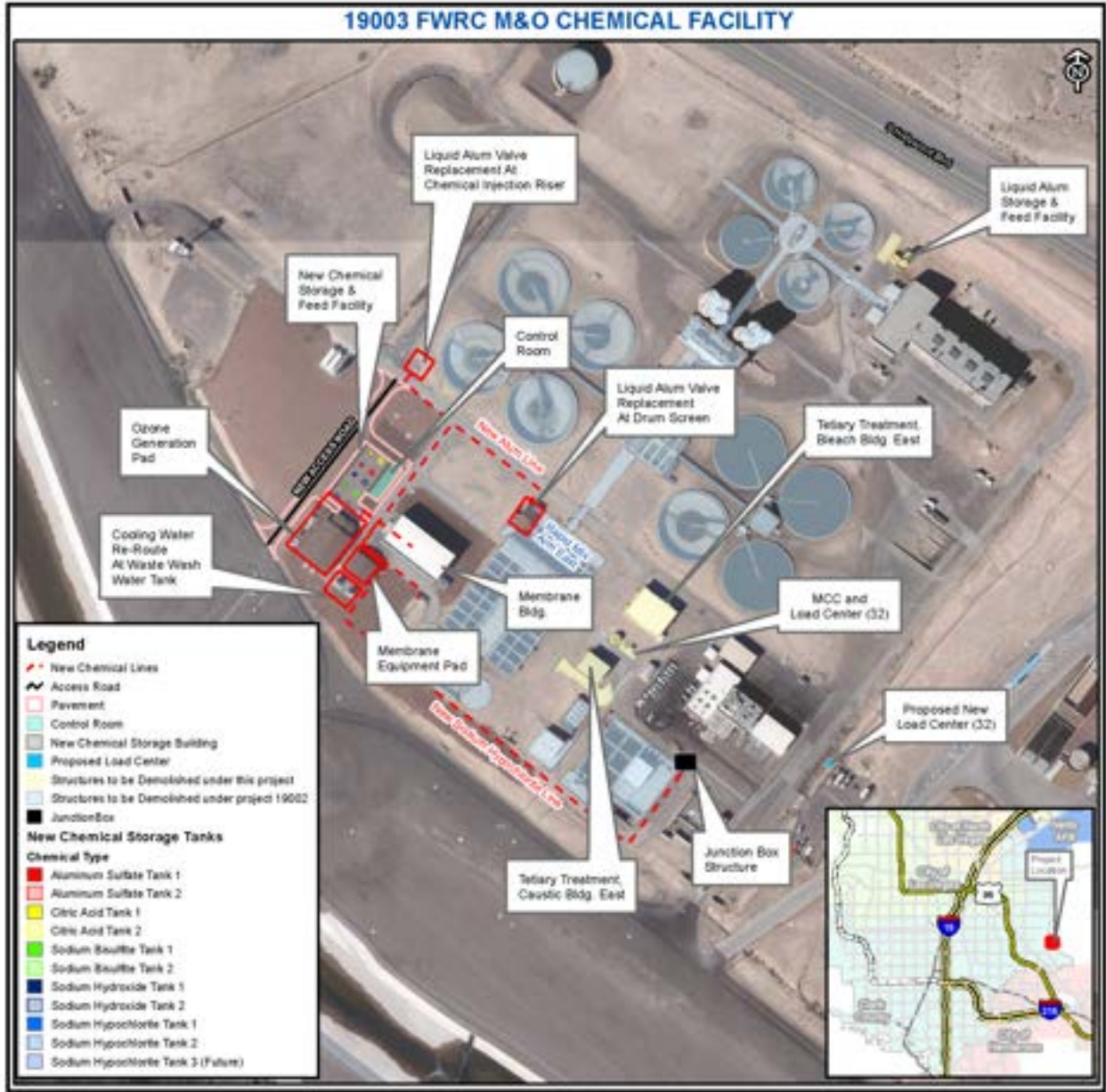
- 11 Substantial Completion - January 2024
- 12 Final Completion - May 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,381,437	0	1,381,437	1,216,812	17,194,437	0	17,194,437	16,587,152	18,575,874	17,803,963

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	46,799	0	0	0	0	46,799
Construction	1,832,359	0	0	0	0	1,832,359
Totals	1,879,158	0	0	0	0	1,879,158

Schedule	23/24	24/25	25/26	26/27	27/28
Design	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J
Bid					
Construction	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19005

FWRC PRELIMINARY AND PRIMARY TREATMENT IMPROVEMENTS

Source Of Project

Project 18003

Project Description

This project will construct new preliminary and primary treatment facilities at the Flamingo Water Resource Center (FWRC). Preliminary treatment and grit screening at the FWRC currently occurs within the existing Bar Screen Facility and Grit Basins 1-8, and primary treatment currently utilizes 14 circular covered primary clarifier basins to treat wastewater. Project 18003 determined that the current capacity of PHWWF of 215 MGD at the existing facilities is insufficient for a future PHWWF flow condition of 279 MGD. Per the Master Plan, a new bar screen facility, four grit chambers, and a chemical feed facility, collectively known as Head Works, are proposed to be constructed. Additionally, a new odor control biofilter is required to treat odors from the preliminary and primary treatment facilities. Three new covered primary clarifiers, having a 120-foot diameter and a 14-foot side water depth, will also be constructed. On March 20, 2019, the District made the decision to locate the new Head Works facility between the existing Bar Screen facility and the Engineering Design and Construction Management building. The 3 new primary clarifiers will be located southwest of the existing primary clarifiers and downstream of the new preliminary treatment facilities. Primary sludge will be pumped to the primary sludge screening facility and then to the primary sludge thickeners that will be constructed on East Campus with Project 19102. The final construction cost is for ER1, ER2, ER3 and the final packaged is \$275,255,183.00

Project Status

This project has been broken into 4 packages as a CMAR (Construction Manager at Risk) project awarded to J.A. Tiberti Construction Company, Inc. Early release package number 1 referenced as 19005ER1 is 100% complete and achieved Final completion on 02/26/2022. Early release package number 2 referenced as 19005ER2 has Construction progress at 90% complete. The next major milestone for 19005ER2 is Substantial Completion scheduled for 05/14/2024. Early release package number 3 referenced as 19005ER3 has Construction progress at 87% complete. The next major milestone for 19005ER3 is Substantial Completion scheduled for 05/08/2024. The fourth and final package, referenced as 19005, was issued NTP on 7/26/2023. The next major milestone for 19005 is Substantial Completion scheduled for 6/16/2025. 19005 has Construction progress at 6% complete.

Completed Milestones

- 1 Negotiate Consulting Agreement - April 2020
- 2 Award Consultant Agreement - April 2020
- 3 Consultant NTP - May 2020
- 4 RFP/Bid Advertisement - February 2020
- 5 Pre-Bid Conference/Prepare Bids - February 2020
- 6 Bid Opening/Evaluation - March 2020
- 7 Award For CMAR Selection - June 2020
- 8 Award For Pre-Construction Services - July 2020
- 9 90% Design Submittal - January 2022
- 10 100% Design Submittal - July 2022
- 11 GMP Submittal - May 2023
- 12 Approve GMP - February 2023
- 13 Award Construction Contract - June 2023
- 14 Notice-To-Proceed - July 2023

Planned Milestones

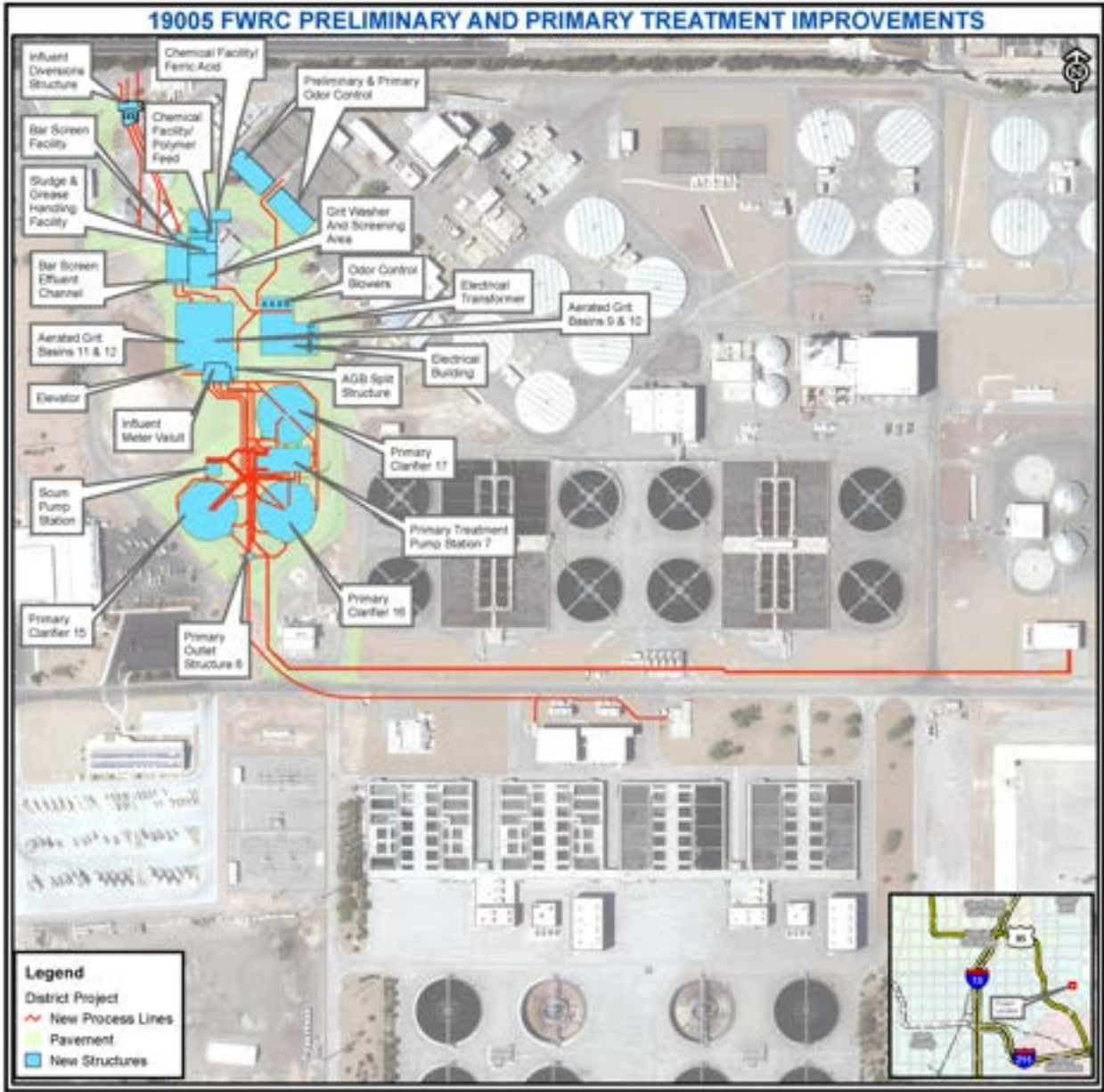
- 15 Substantial Completion - January 2026
- 16 Final Completion - July 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
17,194,823	0	17,194,823	14,931,018	169,841,546	0	169,841,546	10,103,259	187,036,369	25,034,277

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	1,425,402	613,000	15,000	0	0	2,053,402
Construction	123,037,747	73,451,855	9,869,929	0	0	206,359,531
Totals	124,463,149	74,064,855	9,884,929	0	0	208,412,933
Schedule						
Design	[Bar chart showing design activity from Jan 2024 to Jun 2025]					
Bid	[Bar chart showing bid activity from Jan 2024 to Jun 2025]					
Construction	[Bar chart showing construction activity from Jan 2024 to Jun 2025]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19007 FWRC SECONDARY TREATMENT AERATION BASINS AND CLARIFIERS (150 MGD EXPANSION)

Source Of Project

Project 18003

Project Description

The Flamingo Water Resource Center (FWRC) currently utilizes 16 aeration basins and 16 circular secondary clarifier basins to treat wastewater. The existing 16 aeration basins and 16 secondary clarifiers have a total process hydraulic capacity of 130 Average Annual Flow (AAF) and 241 MGD Peak Hour Wet Weather Flow (PHWWF) with all 16 aeration basins and clarifiers in service. Project 18003, FWRC Expansion Master Plan, identified the need for FWRC to meet a hydraulic treatment capacity of 150 MGD AAF and a 279 MGD PHWWF by 2025. Three (3) new aeration basins and three (3) new secondary clarifiers, having a 140-foot diameter and 16-foot side water depth, will be constructed to meet the 150 MGD treatment capacity. The secondary treatment facilities will be located west of the existing secondary clarifiers Nos. 15 and 16. A new blower/electrical building containing two Load Centers with multiple motor control cabinets will be constructed to house the required blowers. A return activated sludge (RAS)/waste activated sludge (WAS) pump station will be constructed to convey RAS from the secondary clarifiers to the aeration basins and to convey WAS to the DAFTs. A new 96-inch pipe will be constructed to convey secondary effluent from the new secondary clarifiers to the existing Secondary Effluent Structure. The Secondary Effluent Structure will be modified to accommodate the additional flows from the new clarifiers. A tunnel will be constructed which will connect the aeration basins and secondary clarifiers. This tunnel will be constructed to allow expansion.

Project Status

The Construction Agreement was awarded to Sletten Construction of Nevada, Inc. Construction progress is 8% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 1 Negotiate Consulting Agreement - June 2020
- 2 Award Consultant Agreement - July 2020
- 3 Consultant NTP - July 2020
- 4 RFP/Bid Advertisement - March 2020
- 5 Bid Opening/Evaluation - May 2020
- 7 Award For CMAR Selection - July 2020
- 8 Award For Pre-Construction Services - September 2020
- 9 90% Design Submittal - February 2022
- 10 100% Design Submittal - May 2022
- 11 GMP Submittal - March 2023
- 12 Approve GMP - December 2022
- 13 Award Construction Contract - May 2023
- 14 Notice-To-Proceed - July 2023

Planned Milestones

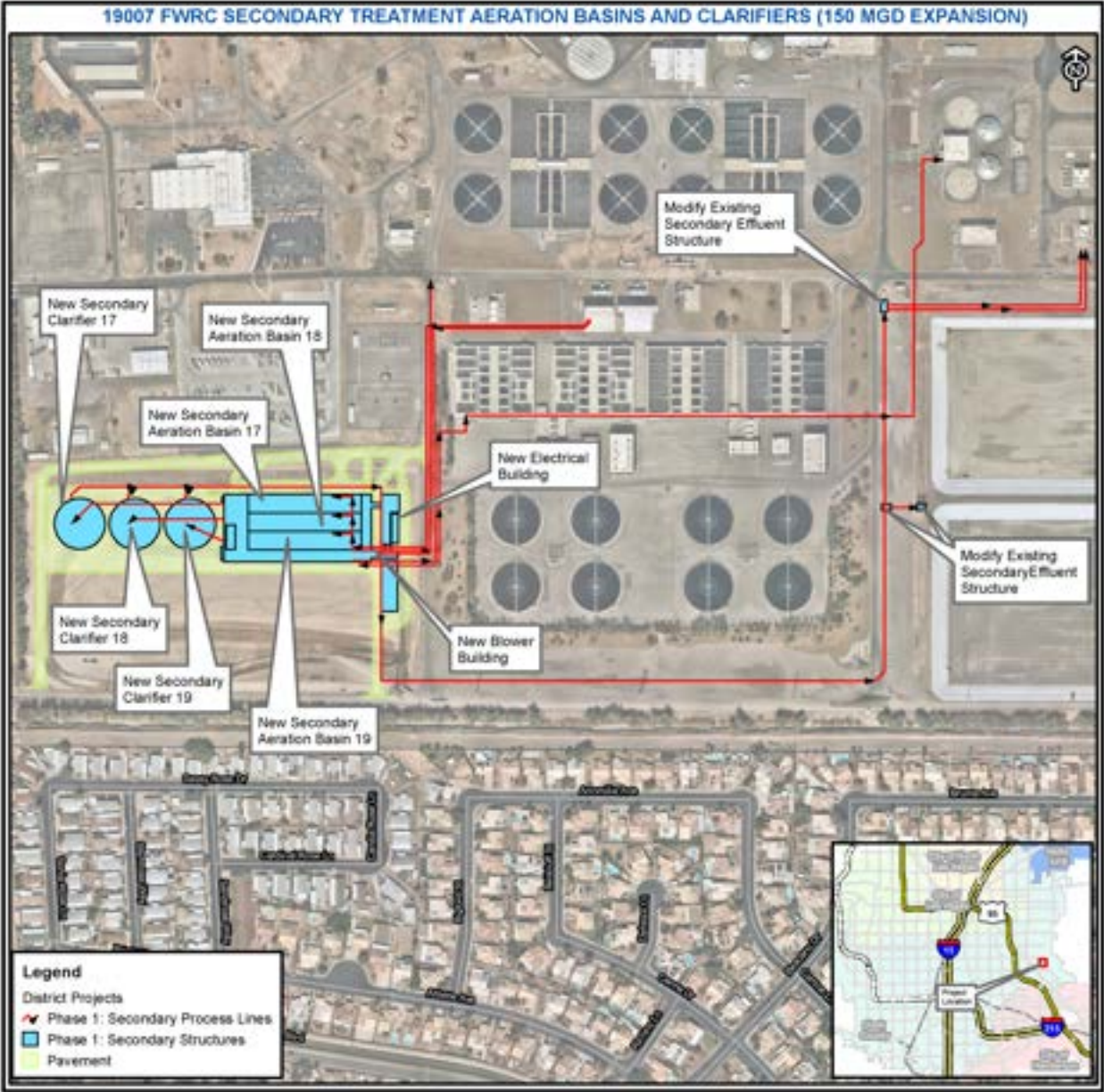
- 15 Substantial Completion - January 2027
- 16 Final Completion - May 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
19,050,972	0	19,050,972	13,189,559	233,633,668	0	233,633,668	16,718,461	252,684,640	29,908,020

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	819,025	900,000	900,000	900,000	0	3,519,025
Construction	66,237,916	87,393,725	64,224,645	15,777,382	0	233,633,668
Totals	67,056,941	88,293,725	65,124,645	16,677,382	0	237,152,693
Schedule						
Design	[Bar chart showing design schedule from 2023 to 2027]					
Bid	[Bar chart showing bid schedule from 2023 to 2027]					
Construction	[Bar chart showing construction schedule from 2023 to 2027]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19010 FWRC SECONDARY TREATMENT EXPANSION PRELOADING

Source Of Project

Project 18003

Project Description

This project involves preloading soil at the Flamingo Water Resource Center (FWRC) in preparation for the construction of Project 19007: FWRC Secondary Treatment Expansion (150MGD). FWRC West Campus has highly compressible soils and a high ground water level that require mitigation, such as deep foundations or preloading, for construction of new facilities. Project 19007 originally included the preloading, but in order to meet the schedule, a separate agreement for geotechnical services for pre-loading the site is required. Approximately 20 feet of fill material will be placed on the footprint of the intermediate and 180 MGD secondary treatment facilities. The fill material will need to stay in place for sufficient time to allow the consolidation of the soil to make it suitable for construction of the planned secondary treatment facilities. The site will be monitored until the soils reach the required compaction.

Project Status

The Construction Agreement was awarded to Las Vegas Paving. Construction progress is 100% complete. Final Completion has been issued.

Completed Milestones

- 2 Award Consultant Agreement - December 2019
- 3 Consultant NTP - December 2019
- 4 90% Design Submittal - July 2020
- 5 100% Design Submittal - October 2020
- 6 Bid Advertisement - February 2021
- 7 Pre-Bid Conference/Prepare Bids - March 2021
- 8 Bid Opening/Evaluation - April 2021
- 9 Award Construction Contract - May 2021
- 10 Notice-To-Proceed - July 2021
- 11 Substantial Completion - February 2023
- 12 Final Completion - August 2023

Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
895,942	0	895,942	740,736	8,466,000	-403,937	8,062,063	8,014,049	8,958,005	8,754,785

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	1,014	0	0	0	0	1,014
Construction	0	0	0	0	0	0
Totals	1,014	0	0	0	0	1,014
Schedule	<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Design</p> <p>Bid</p> <p>Construction</p> </div> <div style="width: 85%;"> <p>J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J</p> </div> </div>					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19011 FWRC DAFT 5

Source Of Project

PLN350; Project 18003; 2013 Integrated Facilities Master Plan

Project Description

This project will construct one new Dissolved Air Flotation Thickener (DAFT) 5, having a 60-foot overall diameter and a 12-foot side water depth, at the Flamingo Water Resource Center (FWRC) to meet treatment capacity requirement of 150 MGD AAF. The infrastructure for the new DAFT 5 was constructed during Project 381, including yard piping and stub outs. The new DAFT 5 will be located directly north of the existing DAFT 3, and utilize the existing Thickened Sludge Holding Tanks 3 and 4 and the existing odor control biofilters. Side stream improvements will also be part of this project. Routing the centrate from the East Campus Solids Dewatering Building to the DAFT(s) was a key decision made during Project 18003. This will require the installation of a new centrate vault and a new centrate line connecting to the new DAFT 5. The existing polymer storage and feed systems at the existing Sludge Thickening Building No. 1 and No. 2 will also be replaced.

Project Status

This project is in the Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - June 2020
- 3 Consultant NTP - July 2020
- 4 90% Design Submittal - December 2021
- 5 100% Design Submittal - January 2024

Planned Milestones

- 6 Bid Advertisement - February 2024
- 7 Pre-Bid Conference/Prepare Bids - March 2024
- 8 Bid Opening/Evaluation - April 2024
- 9 Award Construction Contract - July 2024
- 10 Notice-To-Proceed - August 2024
- 12 Substantial Completion - July 2026
- 13 Final Completion - October 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
2,486,660	0	2,486,660	1,567,400	0	0	0	0	2,486,660	1,567,400

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	296,852	148,174	154,704	16,514	0	616,244
Construction	0	3,888,925	7,220,178	73,896	0	11,182,999
Totals	296,852	4,037,099	7,374,882	90,410	0	11,799,243

Schedule	23/24	24/25	25/26	26/27	27/28
Design	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J
Bid					
Construction					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19102 FWRC PRIMARY SLUDGE THICKENING IMPROVEMENTS

Source Of Project

Project 18003

Project Description

Removal and replacement of twenty (20) primary sludge pumps with accompanying variable frequency drives (VFDs), construction of a primary sludge screening facility, screened primary sludge splitting box, 4 new 80 foot diameter covered thickening tanks, thickener overflow pumping station, thickened primary sludge, electrical building, foul air biofilters, and all piping and appurtenances.

Project Status

The Construction Agreement was awarded to Sletten Construction of Nevada, Inc. Construction progress is 10% complete. The next major milestone is Substantial Completion.

Completed Milestones

- ➊ Award Consultant Agreement - December 2019
- ➋ Consultant NTP - December 2019
- ➌ 90% Design Submittal - January 2021
- ➍ 100% Design Submittal - November 2021
- ➎ Bid Advertisement - November 2022
- ➏ Pre-Bid Conference/Prepare Bids - October 2022
- ➐ Bid Opening/Evaluation - February 2023
- ➑ Award Construction Contract - April 2023
- ➒ Notice-To-Proceed - June 2023

Planned Milestones

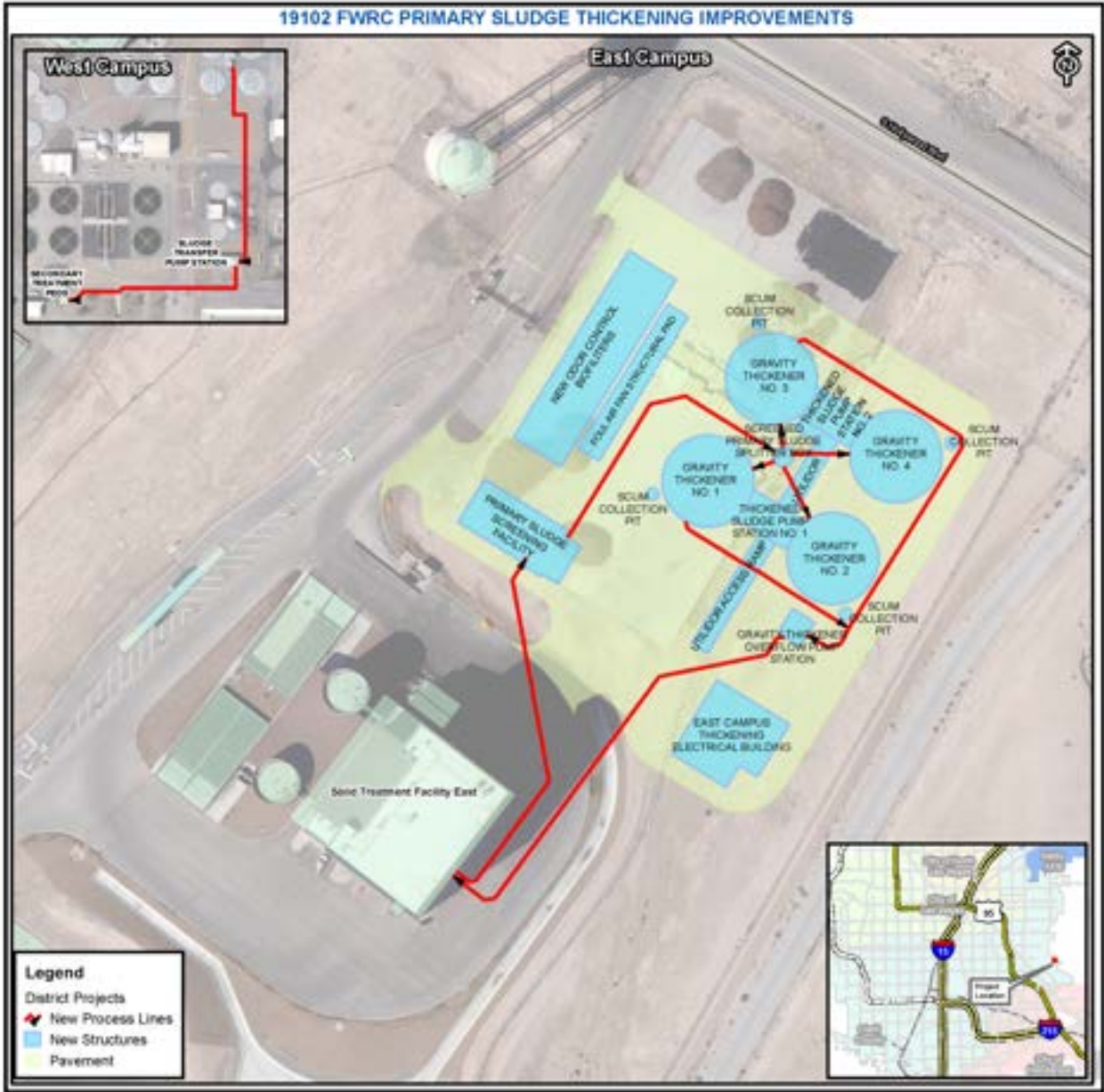
- ➓ Substantial Completion - May 2026
- ➔ Final Completion - September 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
4,610,898	0	4,610,898	3,430,171	116,827,000	0	116,827,000	10,925,653	121,437,898	14,355,824

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	512,443	258,340	348,765	38,752	0	1,158,300
Construction	42,638,246	42,060,039	26,741,574	5,387,141	0	116,827,000
Totals	43,150,689	42,318,379	27,090,339	5,425,893	0	117,985,300
Schedule						
Design	[Bar chart showing design activity from 2023 to 2027]					
Bid	[Bar chart showing bid activity in 2025 and 2026]					
Construction	[Bar chart showing construction activity from 2023 to 2027]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20001 FWRC OPERATIONAL CONTROL CENTER FACILITIES

Source Of Project

PLN389; PLN396; PLN398

Project Description

This project includes the expansion of the Operation Control Center (OCC). Specifically, this project will expand locker rooms, bring the Plant Operations Area on the second floor of the OCC up to building code, provide updates to the control center, and convert an existing area of the building into a secure storage location for communications equipment. This project will provide essential space for staff that currently occupy that building. Additionally, this project will include roof repair and replacement work at the Headworks and Fleet Maintenance Facilities.

Project Status

This project is in the Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - November 2020
- 3 Consultant NTP - March 2022
- 4 90% Design Submittal - April 2023
- 5 100% Design Submittal - August 2023

Planned Milestones

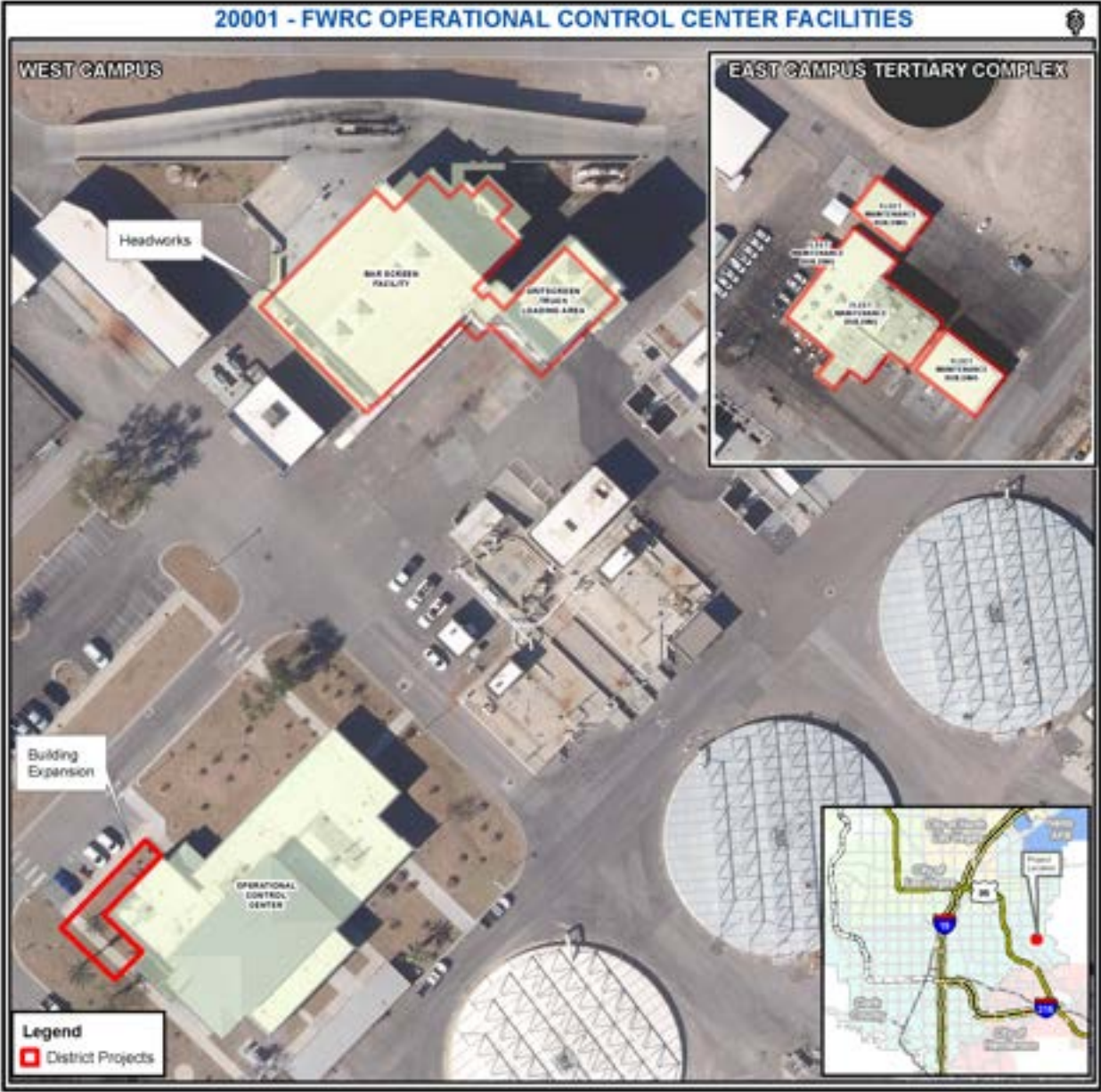
- 6 Bid Advertisement - January 2024
- 7 Pre-Bid Conference/Prepare Bids - January 2024
- 8 Bid Opening/Evaluation - February 2024
- 9 Award Construction Contract - May 2024
- 10 Notice-To-Proceed - July 2024
- 12 Substantial Completion - December 2025
- 13 Final Completion - June 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,211,297	0	1,211,297	506,713	0	0	0	0	1,211,297	506,713

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	171,978	133,184	95,449	0	0	400,611
Construction	0	6,536,557	2,213,443	0	0	8,750,000
Totals	171,978	6,669,741	2,308,892	0	0	9,150,611

Schedule	23/24	24/25	25/26	26/27	27/28
Design	■	■	■		
Bid		■	■		
Construction		■	■	■	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20003 CENTRATE AND ACID WASTE PIPELINES

Source Of Project

Operational Meetings

Project Description

This project will replace the existing centrate pumps at the Solids Dewatering Facility to accommodate future centrate flows. Additionally, the existing 4-inch building drain at the Solids Dewatering Facility that flows to the Primary Crossover Structure will be upsized to a 12-inch line and repurposed to be a redundant centrate line. The existing 14-inch acid waste valves that tie into the existing centrate lines are not working properly and will be replaced with new valves.

Project Status

This project is in the Pre-Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - March 2022
- 1 Consultant NTP - April 2022

Planned Milestones

- 4 90% Design Submittal - March 2024
- 5 100% Design Submittal - July 2024
- 6 Bid Advertisement - August 2024
- 7 Pre-Bid Conference/Prepare Bids - August 2024
- 8 Bid Opening/Evaluation - October 2024
- 9 Award Construction Contract - November 2024
- 10 Notice-To-Proceed - December 2024
- 12 Substantial Completion - January 2026
- 13 Final Completion - March 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,741,929	0	1,741,929	864,770	0	0	0	0	1,741,929	864,770

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	269,917	184,013	186,274	0	0	640,204
Construction	0	3,849,083	3,750,917	0	0	7,600,000
Totals	269,917	4,033,096	3,937,191	0	0	8,240,204

Schedule	23/24	24/25	25/26	26/27	27/28
Design	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J
Bid					
Construction					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21002

OPERATION AND COLLECTION STAFF TRAINING FACILITY

Source Of Project

PLN407 and 19002

Project Description

The Sludge Dewatering and Solid Handling Building is structurally sound. However, the unused process lines and treatment facilities need to be removed to allow this facility-to be repurposed. Other improvements will need to be made to ensure the building meets current codes and provides the best use for staff field training. In addition to field training facilities, management staff in Operation and Collection Service Centers have requested a place to store large equipment and have workshop space. The cost estimate includes demolition of the existing process equipment, rehabilitation of the HVAC system and electrical system. The cost estimate does not include Fiber Optics, Elevator, Flooring, Furnishings or other finishes.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

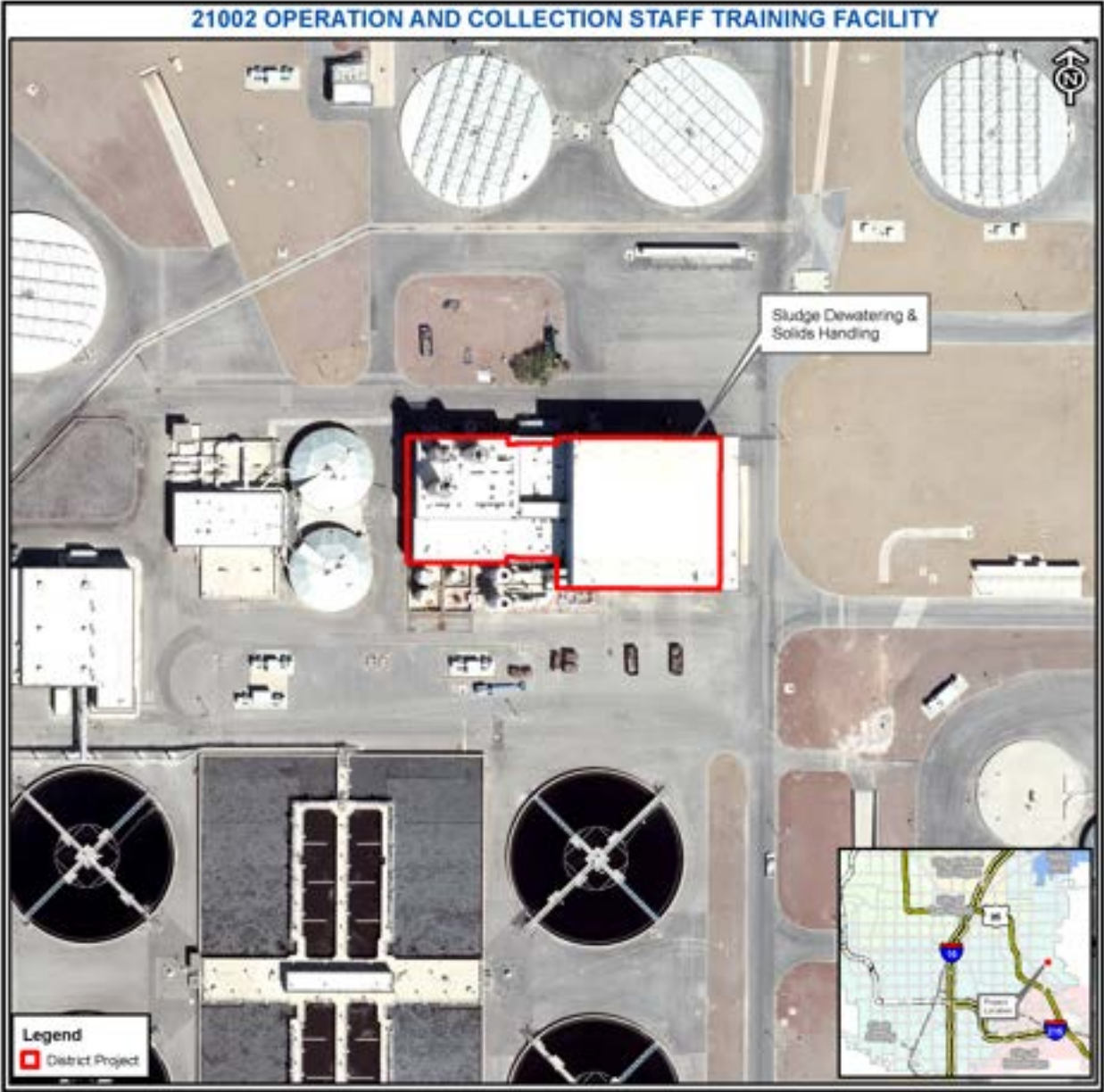
- ➊ Award Consultant Agreement - July 2025
- ➋ Consultant NTP - July 2025
- ➌ 90% Design Submittal - October 2026
- ➍ 100% Design Submittal - February 2027
- ➎ Bid Advertisement - April 2027
- ➏ Pre-Bid Conference/Prepare Bids - May 2027
- ➐ Bid Opening/Evaluation - June 2027
- ➑ Award Construction Contract - August 2027
- ➒ Notice-To-Proceed - August 2027
- ➓ Substantial Completion - August 2028
- ➔ Final Completion - December 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	252,647	240,221	38,064	530,932
Construction	0	0	0	0	3,018,497	3,018,497
Totals	0	0	252,647	240,221	3,056,561	3,549,429
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21003 FWRC MEMBRANE FITTINGS AND SECONDARIES BLOWER 1-8 REPLACEMENT

Source Of Project

PLN408

Project Description

Blowers: There are five (5) single-stage centrifugal geared blowers that are used in Blower Building 1 at the North Aeration Basins at the Flamingo Water Resource Center (FWRC). These 5 blowers provide air for the chemical processes that occur within each of the eight (8) aeration basins. Four (4) of the blowers are manufactured by Roots Blowers and were commissioned in 1992; the remaining one (1) blower was manufactured by Turblex and was commissioned in 2004. In 2019, Howden USA, conducted a field visit and minor repairs/adjustments to all the units. Since that time, the blowers are part of the District's in-house CbM Program (Vibration and Oil Analysis) and are being repaired as "Potential" Failures are detected. It is a matter of time before spare parts are no longer available. As part of Project 19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion) the District has chosen to move forward using single-stage centrifugal direct drive blowers. These direct drive blowers offer key advantages over the existing geared blowers including fewer moving parts and less maintenance needs as well as are their smaller size, reduced noise, lack of cooling water, and lack of lubricant (no oil pump required). Additionally, these direct drive blowers allow for a wider turn-down range, and because of their modular design, maintenance consists of replacing modules instead of blower disassembly, removal, and replacement of parts with a bridge crane. The District has experience using this type of blower at the Desert Breeze facility as well as the Indian Springs facility. To be consistent throughout the FWRC, it is proposed that new single-stage centrifugal direct drive blowers replace the existing blowers at Blower Building 1. Work includes the installation of single-stage centrifugal direct drive blowers, installation of Variable Frequency Drives (VFDs) for each of the blowers, potential construction of new structural pads if the existing are found to be insufficient to accommodate the new blowers, modification of blower lines to accommodate the smaller size of the blowers, and all electrical work required for the blowers and VFDs. Membrane: This project will replace the fittings for the remaining 11 process trains, similar to the Cell No. 5 replacement. The cost estimate is based upon the 2021 cost to replace the fittings for Cell No. 5.

Project Status

Pre-Design

Completed Milestones

- 2 Award Consultant Agreement - June 2022
- 3 Consultant NTP - August 2022

Planned Milestones

- 4 90% Design Submittal - November 2024
- 5 100% Design Submittal - April 2025
- 6 Bid Advertisement - June 2025
- 7 Pre-Bid Conference/Prepare Bids - July 2025
- 8 Bid Opening/Evaluation - August 2025
- 9 Award Construction Contract - December 2025
- 10 Notice-To-Proceed - December 2025
- 12 Substantial Completion - April 2028
- 13 Final Completion - August 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,529,153	0	1,529,153	626,051	0	0	0	0	1,529,153	626,051

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	640,943	183,001	112,419	54,972	33,400	1,024,735
Construction	0	0	740,466	10,678,839	6,228,589	17,647,894
Totals	640,943	183,001	852,885	10,733,811	6,261,989	18,672,629
Schedule						
Design	[Design bars across all years]					
Bid	[Bid bars in 25/26, 26/27, 27/28]					
Construction	[Construction bars from 25/26 to 27/28]					
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21006 DBWRC, LWRC AND FWRC FIRE SUPPRESSION SYSTEM REPLACEMENT FOR DATA CENTERS

Source Of Project

Safety and Security Meetings

Project Status

Project is in Pre-Design

Project Description

The Flamingo Water Resource Center (FWRC) Administration Building "Computer Room" contains both FM-200 (clean agent suppression, Halon alternative) and a sprinkler system (Unknown if dry or wet). A clean agent fire suppression system deploys a liquid or gas to suppress the fire; the liquid or gas is electrically non-conductive and will not damage the computer hardware in the Data Centers. The scope of this project will include: the Data Centers in the Laughlin Water Resource Center (LWRC) Administration Building, Desert Breeze Water Resource Center (DBWRC) Control Building, FWRC East Campus Laboratory Building, the FWRC West Campus Operational Control Center (DCC), and the FWRC West Campus Administration Building. An evaluation of these spaces to review the design of the existing sprinkler systems is required for each of the five (5) data centers. A Design Consultant in collaboration with a Fire Protection Engineer will advise the District on how to revise the spaces to allow only the use of a clean agent fire suppression system, as allowed in the Clark County Fire Code. Based on recommendations from the Fire Protection Engineer, the design consultant will produce plans and specifications.

Completed Milestones

Planned Milestones

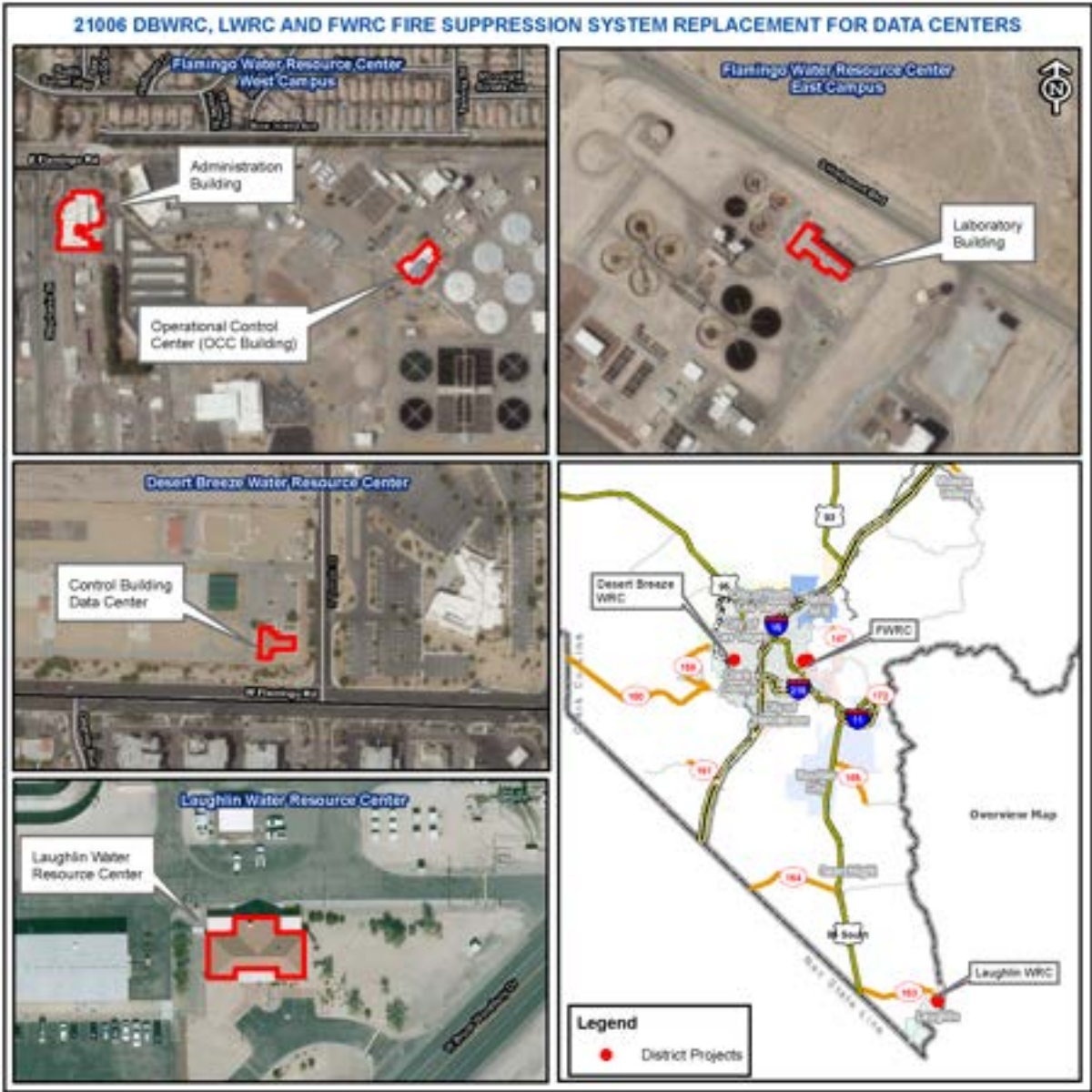
- 6 Bid Advertisement - January 2024
- 7 Pre-Bid Conference/Prepare Bids - March 2024
- 8 Bid Opening/Evaluation - May 2024
- 9 Award Construction Contract - August 2024
- 10 Notice-To-Proceed - November 2024
- 12 Substantial Completion - January 2025
- 15 Final Completion - April 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	10,000	0	0	0	10,000
Construction	0	910,000	0	0	0	910,000
Totals	0	920,000	0	0	0	920,000

Schedule	23/24	24/25	25/26	26/27	27/28
Design					
Bid					
Construction					

Note: The Gantt chart shows Design (yellow) from Jan 2024 to Jun 2024, Bid (green) from Jul 2024 to Sep 2024, and Construction (blue) from Oct 2024 to Jun 2025. Milestones 6, 7, 8, 9, 10, 11, and 12 are marked along the timeline.

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21007 FWRC SUPPORT FACILITIES PHASE II

Source Of Project

Remaining original scope of project 19001 FWRC Support Facilities Phase I

Project Description

This scope of work was originally Project 19001 - FWRC Support Facilities Phase I. The project was reduced to Cooling Towers, Chiller, and Roof Replacement. The new project number will include the following expansion efforts. The District has seen substantial development within the service boundary, therefore there is a need to make improvements to Service Centers housed in the Administration Building as well as providing a new up-to-date training facility. To improve customer service and efficiency of operations this project will evaluate, design, and construct additional workspace at the Administration Building and evaluate the opportunity to convert the Rooms 106/107 from conference rooms to office space. This project will also design and construct a new stand-alone training facility to the south of the Administration Building along Stephanie Street. The training facility will also evaluate the potential to gain additional office space for future growth. The existing Clark County Vector Control Building will be analyzed for partial or complete demolition to accommodate the new Training Facility site. The last time the Administration Building was remodeled was in 2005.

Project Status

This project is in Pre-Design Phase

Completed Milestones

- ➊ Award Consultant Agreement - June 2020
- ➋ Consultant NTP - June 2020

Planned Milestones

- ➌ 90% Design Submittal - February 2026
- ➍ 100% Design Submittal - October 2026
- ➎ Bid Advertisement - February 2027
- ➏ Pre-Bid Conference/Prepare Bids - March 2027
- ➐ Bid Opening/Evaluation - April 2027
- ➑ Award Construction Contract - July 2027
- ➒ Notice-To-Proceed - September 2027
- ➓ Substantial Completion - December 2028
- ➔ Final Completion - March 2029

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	266,679	230,840	27,138	524,657
Construction	0	0	0	0	5,303,322	5,303,322
Totals	0	0	266,679	230,840	5,330,460	5,827,979
Schedule						
Design	[Light Blue Bar]					
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23101 FWRC OCC HOT AND COLD WATERLINES REPLACEMENT

Source Of Project

RFPIA Part 1 from Jeff Mills dated 10/25/2022.

Project Description

This project will perform a condition assessment of the existing waterlines (4 lines in a trench with 12" separation) from the furnace and chiller located in the Secondaries 1-8 Blower Building to the Operational Control Center. Based on the assessment, the lines will be replaced or rehabilitated as necessary. The limits of replacement may be 231 feet of buried pipes from the OCC building to the tunnels or the entire 670 feet of pipe between the buildings.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

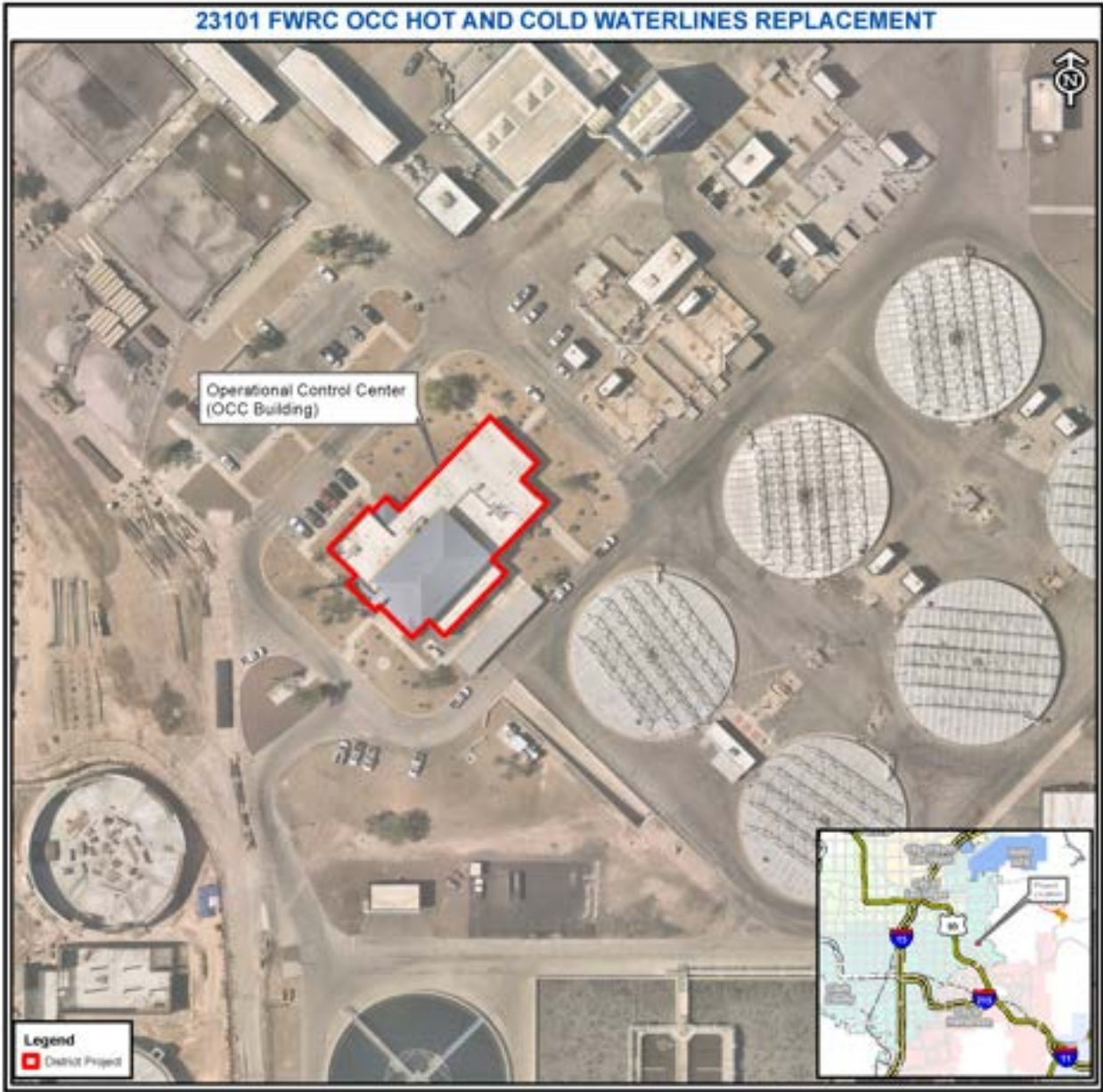
- ➊ Award Consultant Agreement - October 2024
- ➋ Consultant NTP - October 2024
- ➌ 90% Design Submittal - October 2025
- ➍ 100% Design Submittal - January 2026
- ➎ Bid Advertisement - March 2026
- ➏ Pre-Bid Conference/Prepare Bids - April 2026
- ➐ Bid Opening/Evaluation - May 2026
- ➑ Award Construction Contract - July 2026
- ➒ Notice-To-Proceed - July 2026
- ➓ Substantial Completion - April 2027
- ➔ Final Completion - August 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	148,986	200,390	48,158	2,466	400,000
Construction	0	0	0	1,000,000	0	1,000,000
Totals	0	148,986	200,390	1,048,158	2,466	1,400,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23109 FLAMINGO WATER RESOURCE CENTER FLOW FORECAST YEARS 2025 TO 2065

Source Of Project

18003

Project Description

This project will update flow rate estimates for the FWRC for years 2025 to 2065 based on land usage estimates of development horizons from local agencies such as the Las Vegas Valley Water District and Regional Transportation Commission. The goal is to update the flow forecasts for the FWRC every five years.

Project Status

Completed Milestones

Planned Milestones

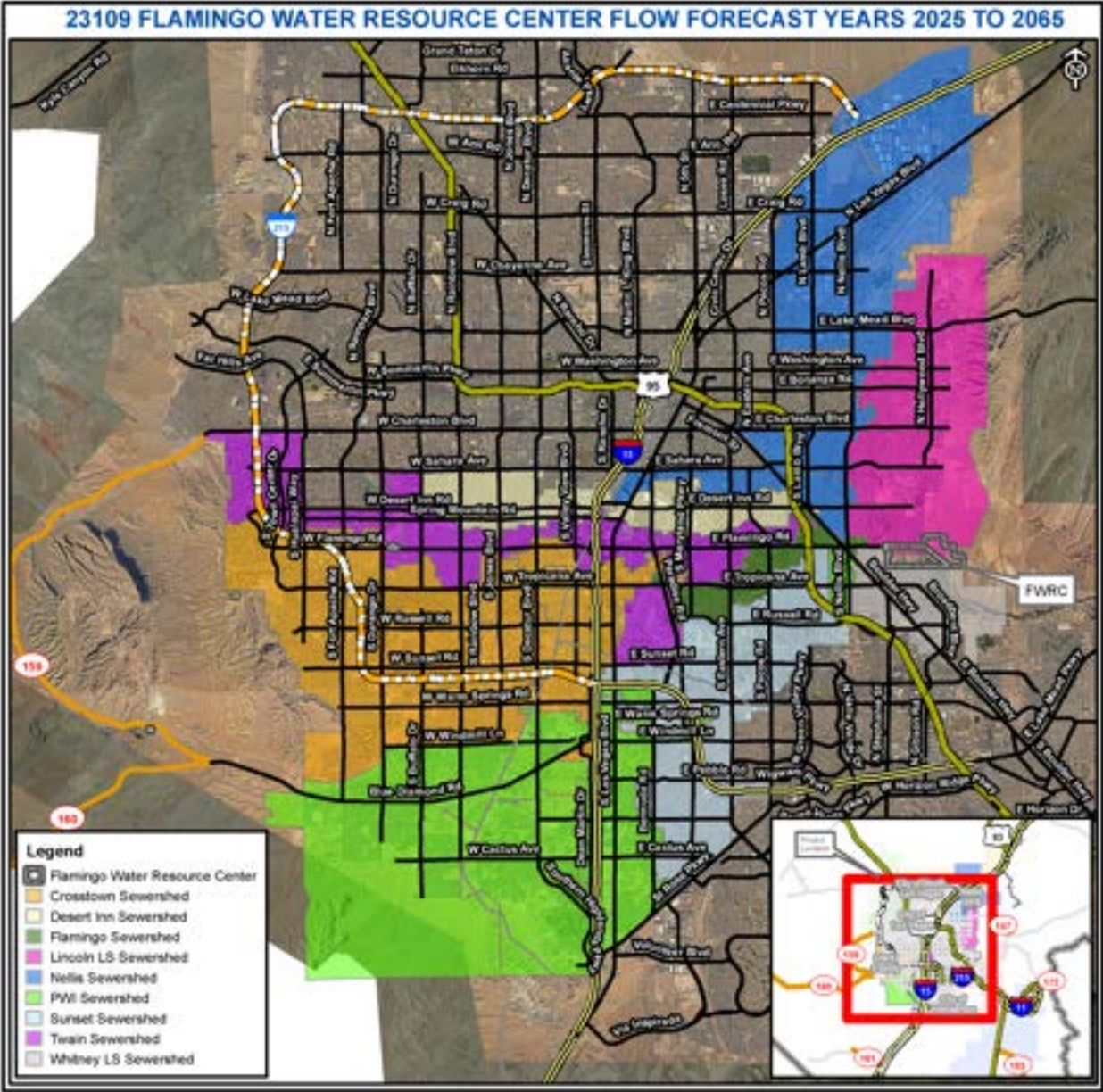
- 2 Award Consultant Agreement - June 2024
- 3 Consultant NTP - July 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	468,150	0	0	0	468,150
Construction	0	0	0	0	0	0
Totals	0	468,150	0	0	0	468,150
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN282 FWRC 2028 LONG TERM PACKAGE 1

Source Of Project

2013 IFMP

Project Description

This project will provide the design, bid services, and engineering services during construction for the rehabilitation of several of the major unit process areas at the Flamingo Water Resource Center (FWRC) with the majority of the rehabilitation anticipated to occur within Preliminary Treatment and Primary Treatment. The 2014 IFMP provided an assessment of the existing assemblies and identified several assets which are nearing the end of their evaluated useful life and will require rehabilitation or replacement on or before the year 2028. Replacement of these critical assets will allow continued operation of major unit process areas at FWRC.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- ➊ Award Consultant Agreement - January 2025
- ➋ Consultant NTP - January 2025
- ➌ 90% Design Submittal - November 2025
- ➍ 100% Design Submittal - November 2026
- ➎ Bid Advertisement - January 2027
- ➏ Pre-Bid Conference/Prepare Bids - February 2027
- ➐ Bid Opening/Evaluation - March 2027
- ➑ Award Construction Contract - April 2027
- ➒ Notice-To-Proceed - May 2027
- ➓ Substantial Completion - March 2028
- ➔ Final Completion - July 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	104,383	331,863	161,749	350,201	948,196
Construction	0	0	0	0	2,698,965	2,698,965
Totals	0	104,383	331,863	161,749	3,049,166	3,647,161
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN283 FWRC 2028 LONG TERM PACKAGE 2

Source Of Project

2013 IFMP

Project Description

This project will provide the design, bid services, and engineering services during construction for the rehabilitation of several of the major unit process areas at the Flamingo Water Resource Center (FWRC) with the majority of the rehabilitation anticipated to occur within Secondary Treatment . The 2014 IFMP provided an assessment of the existing assemblies and identified several assets which are nearing the end of their evaluated useful life and will require rehabilitation or replacement on or before the year 2028. This project includes the replacement of Aeration Blower 5 (Turblex), Air Handler B-2 and Boiler 1 at Blower Building No. 1; Electrical Soft Start for Pumps 8-12; VFDs for PEPS Pumps 1 - 7; RAS Pumps 9B, 10A, 10B, 11A, 11B, 12A & 12B; Blowers 1 - 4 at South Secondaries 09 - 12 and Secondary Clarifier Drain Pump at South Secondaries 13 - 16. Replacement of these critical assets will allow continued operation of major unit process areas at FWRC.

Project Status

Project is in the Planning Phase.

Completed Milestones

Planned Milestones

- 2 Award Consultant Agreement - January 2025
- 3 Consultant NTP - January 2025
- 4 90% Design Submittal - December 2025
- 5 100% Design Submittal - November 2026
- 6 Bid Advertisement - January 2027
- 7 Pre-Bid Conference/Prepare Bids - February 2027
- 8 Bid Opening/Evaluation - March 2027
- 9 Award Construction Contract - May 2027
- 10 Notice-To-Proceed - June 2027
- 12 Substantial Completion - March 2028
- 13 Final Completion - July 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	892,598	3,025,621	1,473,194	3,286,357	8,677,770
Construction	0	0	0	0	24,440,311	24,440,311
Totals	0	892,598	3,025,621	1,473,194	27,726,668	33,118,081
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

*Bar schedule and schedule milestones are as of January 2024
 Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN284 FWRC 2028 LONG TERM PACKAGE 3

Source Of Project

2013 IFMP

Project Description

This project will provide the design, bid services, and engineering services during construction for the rehabilitation of several of the major unit process areas at the Flamingo Water Resource Center (FWRC) with the majority of the rehabilitation occurring within Tertiary Treatment . The 2014 IFMP provided an assessment of the existing assemblies and identified several assets which are nearing the end of their evaluated useful life and will require rehabilitation or replacement on or before the year 2028. The major components of this project include Filter Influent Pumps 1- 5; Secondary Effluent Pumps 1-4; Blower for Tertiary Filters and Recycle WWR to FIPS Pump at UV Bldg. Replacement of these critical assets will allow continued operation of major unit process areas at FWRC.

Project Status

Project is in the Planning Phase.

Completed Milestones

Planned Milestones

- Award Consultant Agreement - January 2025
- Consultant NTP - January 2025
- 90% Design Submittal - November 2025
- 100% Design Submittal - November 2026
- Bid Advertisement - January 2027
- Pre-Bid Conference/Prepare Bids - February 2027
- Bid Opening/Evaluation - March 2027
- Award Construction Contract - May 2027
- Notice-To-Proceed - June 2027
- Substantial Completion - March 2028
- Final Completion - July 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	209,841	711,294	348,358	770,637	2,040,130
Construction	0	0	0	0	5,757,192	5,757,192
Totals	0	209,841	711,294	348,358	6,527,829	7,797,322
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN285 FWRC 2028 LONG TERM PACKAGE 4

Source Of Project

2013 IFMP

Project Description

This project will provide the design, bid services, and engineering services during construction for the rehabilitation of several of the major unit process areas at the Flamingo Water Resource Center (FWRC) with the majority of the rehabilitation occurring within Secondary Treatment. The 2014 IFMP provided an assessment of the existing assemblies and identified several assets which are nearing the end of their evaluated useful life and will require rehabilitation or replacement on or before the year 2028. The major components of this project include Pad Mounted Transformer 32 for DAFTs 3&4; MCCs at Blower Bldg. No. 1, East Secondaries & Grit Basins; Air Handlers at Solids Dewatering Facility; Centrifuge Assemblies 1-8; Centrifuge Feed Pumps 1-10 and Centrifuge Feed Tank Mixing Pumps 1-4. Replacement of these critical assets will allow continued operation of major unit process areas at FWRC.

Project Status

Project is in the Planning Phase.

Completed Milestones

Planned Milestones

- Award Consultant Agreement - January 2025
- Consultant NTP - January 2025
- 90% Design Submittal - November 2025
- 100% Design Submittal - November 2026
- Bid Advertisement - January 2027
- Pre-Bid Conference/Prepare Bids - February 2027
- Bid Opening/Evaluation - March 2027
- Award Construction Contract - May 2027
- Notice-To-Proceed - June 2027
- Substantial Completion - March 2028
- Final Completion - July 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	372,290	1,261,942	618,041	1,367,226	3,619,499
Construction	0	0	0	0	10,214,128	10,214,128
Totals	0	372,290	1,261,942	618,041	11,581,354	13,833,627
Schedule						
Design						
Bid						
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN286 FWRC 2028 LONG TERM PACKAGE 5

Source Of Project

2013 IFMP

Project Description

This project will provide the design, bid services, and engineering services during construction for the rehabilitation of several of the major unit process areas at the Flamingo Water Resource Center (FWRC) with the majority of the rehabilitation occurring within Secondary Treatment. The 2014 IFMP provided an assessment of the existing assemblies and identified several assets which are nearing the end of their evaluated useful life and will require rehabilitation or replacement on or before the year 2028. The major components of this project include Pad Mounted Transformers at Load Center 5, 6 & 7; MCC at OCC Bldg.; Switchgear 1 at Primaries Area Load Center; MCCs for Primary Pump Station 5, Sludge Dewatering Bldg. and West Secondaries; Fleet Maintenance Bldg. Addition; MCCs at ERW Bldg.; ERW Transformers 6T-1 and 6T-2 and MCC at Sulfur Dioxide Bldg. Replacement of these critical assets will allow continued operation of major unit process areas at FWRC.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- ➊ Award Consultant Agreement - January 2025
- ➋ Consultant NTP - January 2025
- ➌ 90% Design Submittal - November 2025
- ➍ 100% Design Submittal - November 2026
- ➎ Bid Advertisement - January 2027
- ➏ Pre-Bid Conference/Prepare Bids - February 2027
- ➐ Bid Opening/Evaluation - March 2027
- ➑ Award Construction Contract - May 2027
- ➒ Notice-To-Proceed - June 2027
- ➓ Substantial Completion - March 2028
- ➔ Final Completion - July 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	313,006	1,060,989	519,623	1,149,507	3,043,125
Construction	0	0	0	0	8,587,614	8,587,614
Totals	0	313,006	1,060,989	519,623	9,737,121	11,630,739
Schedule						
Design	[Design bars for 23/24, 24/25, 25/26, 26/27, 27/28]					
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN290 ISWRC LONG TERM PACKAGE 1

Source Of Project

2013 IFMP

Project Description

This project will provide the design, bid services, and engineering services during construction for the rehabilitation of several of the major unit process areas at the Indian Springs Treatment Facility (ISTF) with the majority of the rehabilitation occurring within Preliminary Treatment. The 2014 IFMP provided an assessment of the existing assemblies and identified several assets which are nearing the end of their evaluated useful life and will require rehabilitation or replacement on or before the year 2028. The major components of this project include Grit Chamber Assembly, Automated Bar Screen Assembly and Emergency Generator at Blower and Electrical Bldg. Replacement of these critical assets will allow continued operation of major unit process areas at ISTF.

Project Status

Completed Milestones

Planned Milestones

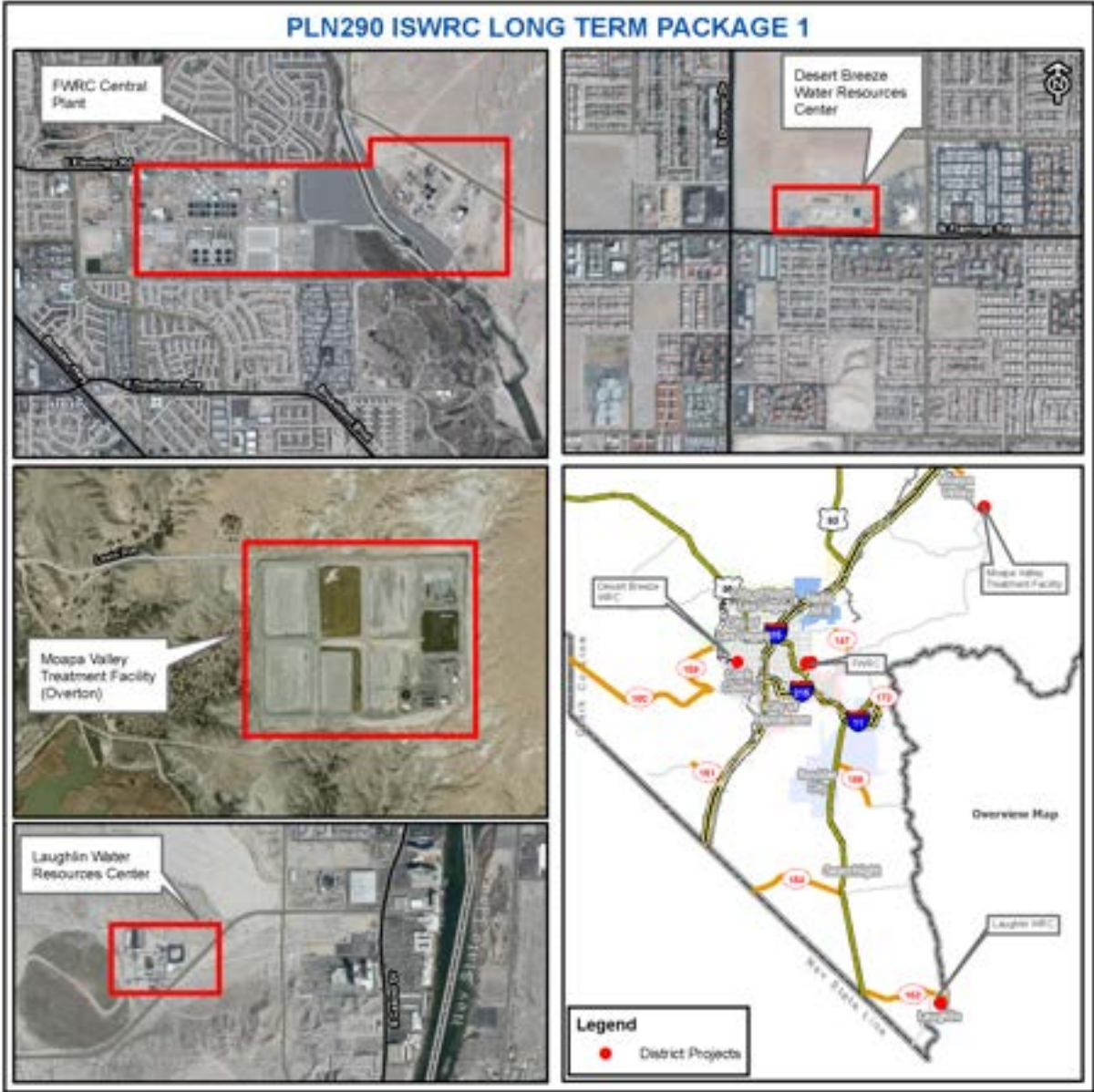
- 2 Award Consultant Agreement - September 2025
- 3 Consultant NTP - September 2025
- 4 90% Design Submittal - July 2026
- 5 100% Design Submittal - October 2026
- 6 Bid Advertisement - December 2026
- 7 Pre-Bid Conference/Prepare Bids - January 2027
- 8 Bid Opening/Evaluation - February 2027
- 9 Award Construction Contract - April 2027
- 10 Notice-To-Proceed - May 2027
- 11 Substantial Completion - February 2028
- 12 Final Completion - June 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	12,782	107,049	119,831
Construction	0	0	0	0	898,734	898,734
Totals	0	0	0	12,782	1,005,783	1,018,565
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN296 LWRC LONG TERM PACKAGE 2

Source Of Project

2013 IFMP

Project Description

This project will provide the design, bid services, and engineering services during construction for the rehabilitation of several of the major unit process areas at the Laughlin Water Resource Center (LWRC). The 2014 IFMP provided an assessment of the existing assemblies and identified several assets which are nearing the end of their evaluated useful life and will require rehabilitation or replacement on or before the year 2028. The major components of this project include Evaporative Cooler at Screening Bldg. and Flow EQ Facility; EQ Pump Assemblies 1-4; Grit Monster Grinder; Blower Assemblies AB-1 to AB-4; Thickened Sludge Blower Assemblies ASB1 to ASB3; MCCs 7 - 11 at Blower Bldg.; MLSS Recycle Pumps 1-4; MCC 16 at Recycle Pump Bldg.; Surface Aerators 1-6; Bio Control Filter; Filters 1-4 at Chemical Filter Bldg.; PSW Pumps 1-3; SAT Tank at DAFT Bldg. 3G; Thickener Recycle Pump 1; Muffin Monster Grinder; Screw Conveyors 1-2; Bio filters and blowers; MCCs 1-3 at Old RAS Bldg.; RAS Pump Assemblies 5-9 and MCC 17 at Chemical Filter Bldg. Replacement of these critical assets will allow continued operation of major unit process areas at LWRC.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- 2 Award Consultant Agreement - December 2024
- 3 Consultant NTP - December 2024
- 4 90% Design Submittal - October 2025
- 5 100% Design Submittal - October 2026
- 6 Bid Advertisement - December 2026
- 7 Pre-Bid Conference/Prepare Bids - January 2027
- 8 Bid Opening/Evaluation - February 2027
- 9 Award Construction Contract - April 2027
- 10 Notice-To-Proceed - May 2027
- 12 Substantial Completion - February 2028
- 13 Final Completion - June 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	523,675	1,380,998	692,793	1,446,512	4,043,978
Construction	0	0	0	0	12,131,930	12,131,930
Totals	0	523,675	1,380,998	692,793	13,578,442	16,175,908
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN303 MVWRC LONG TERM PACKAGE 2

Source Of Project

2013 IFMP

Project Description

This project will provide rehabilitation to several of the major unit processes areas at the Moapa Valley Treatment Facility (MVTF). The 2014 IFMP provided an assessment of the existing assemblies, and based on this assessment, identified several assets which are nearing the end of evaluated useful life and will require rehabilitation or replacement on or before the year 2028. Assets identified include Mixed Liquor Recycle Pump; ML Splitter Box Drain Pump; Membrane Diffusers; Collector Drive Unit at Secondary Clarifiers; Drain and Scum Pumps; Secondary Clarifier Collectors 1&2; Secondary Scum Pump 1; Plant power backup generator and Portable Water System. Replacement of these critical assets will allow continued operation of major unit process areas at MVTF.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- 2 Award Consultant Agreement - December 2024
- 3 Consultant NTP - December 2024
- 4 90% Design Submittal - October 2025
- 5 100% Design Submittal - October 2026
- 6 Bid Advertisement - December 2026
- 7 Pre-Bid Conference/Prepare Bids - January 2027
- 8 Bid Opening/Evaluation - February 2027
- 9 Award Construction Contract - April 2027
- 10 Notice-To-Proceed - May 2027
- 12 Substantial Completion - February 2028
- 13 Final Completion - June 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	427,963	1,116,669	560,916	1,171,646	3,277,194
Construction	0	0	0	0	9,831,582	9,831,582
Totals	0	427,963	1,116,669	560,916	11,003,228	13,108,776
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction



FWRC MEDIA FILTERS CONCRETE REHAB AND STAINLESS VALVES

Source Of Project

2013 Integrated Facilities Master Plan

Project Description

This project will assess and rehabilitate concrete structures at the Flamingo Water Resource Center (FWRC) Tertiary Treatment Media Bed Gravity Filters 1. The FWRC Tertiary Treatment Media Bed Gravity Filters 1 have been in service for sixteen years. This project will complete concrete assessments of the facilities and provide concrete rehabilitation as necessary. This project will also rehabilitate the large diameter carbon coated steel valves within the Filters structures. Due to their location in a corrosive underwater environment, steel deterioration and valve failure are imminent. The long term reliable solution to this issue requires the valves and accompanying diffusers be replaced with stainless steel components.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- 2 Award Consultant Agreement - February 2025
- 3 Consultant NTP - February 2025
- 4 90% Design Submittal - February 2026
- 5 100% Design Submittal - August 2026
- 6 Bid Advertisement - January 2027
- 7 Pre-Bid Conference/Prepare Bids - January 2027
- 8 Bid Opening/Evaluation - February 2027
- 9 Award Construction Contract - April 2027
- 10 Notice-To-Proceed - May 2027
- 12 Substantial Completion - May 2028
- 13 Final Completion - July 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	148,858	634,553	266,588	0	1,049,999
Construction	0	0	0	0	10,480,000	10,480,000
Totals	0	148,858	634,553	266,588	10,480,000	11,529,999
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

*Bar schedule and schedule milestones are as of January 2024
 Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN342 FWRC FACILITIES POND OVERFLOW PROTECTION

Source Of Project

Operational Meetings

Project Description

This project will provide improvements at the Flamingo Water Resource Center (FWRC) Primary Treatment Surge Ponds to alleviate impacts of potential overflows. The existing surge ponds can store wastewater during planned and unplanned shutdowns of the FWRC for routine and unanticipated repairs, but the configuration does not allow for a controlled release in the event of a significant power outage at FWRC. An overflow event could potentially damage adjacent electrical equipment including the Substation - Surge Pond. This project will provide the design and construction of new flood walls to protect adjacent equipment from a potential overflow event.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- ➊ Award Consultant Agreement - August 2026
- ➋ Consultant NTP - September 2026
- ➌ 90% Design Submittal - August 2027
- ➍ 100% Design Submittal - November 2027
- ➎ Bid Advertisement - January 2028
- ➏ Pre-Bid Conference/Prepare Bids - February 2028
- ➐ Bid Opening/Evaluation - February 2028
- ➑ Award Construction Contract - May 2028
- ➒ Notice-To-Proceed - July 2028
- ➓ Substantial Completion - July 2029
- ➔ Final Completion - August 2029

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	299,978	250,022	550,000
Construction	0	0	0	0	0	0
Totals	0	0	0	299,978	250,022	550,000
Schedule						
Design						
Bid				2 3	4 5 6 6 6 6	
Construction	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN424 FWRC GENERATORS AND EMERGENCY POWER PLAN

Source Of Project

Project initiation request submitted by Customer Care Service Center to increase the reliability of power to serve operational needs.

Project Description

The Flamingo Water Resource Center (FWRC) requires a total of 10-Megawatt (MW) of peak power to operate and is powered by three separate power feeds from NV Energy. There have been incidents in the past where NV Energy power was not available. The project scope includes two 5-MW generators to provide full backup power to the FWRC. The first generator will be installed at the Rochelle Substation. The second generator will be installed either at the Pond Substation or East Substation, to be determined during the design phase. The goal is for the FWRC to be able to operate at full capacity during an NV Energy power outage. The design will analyze generators with dual fuel sources, natural gas and diesel.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

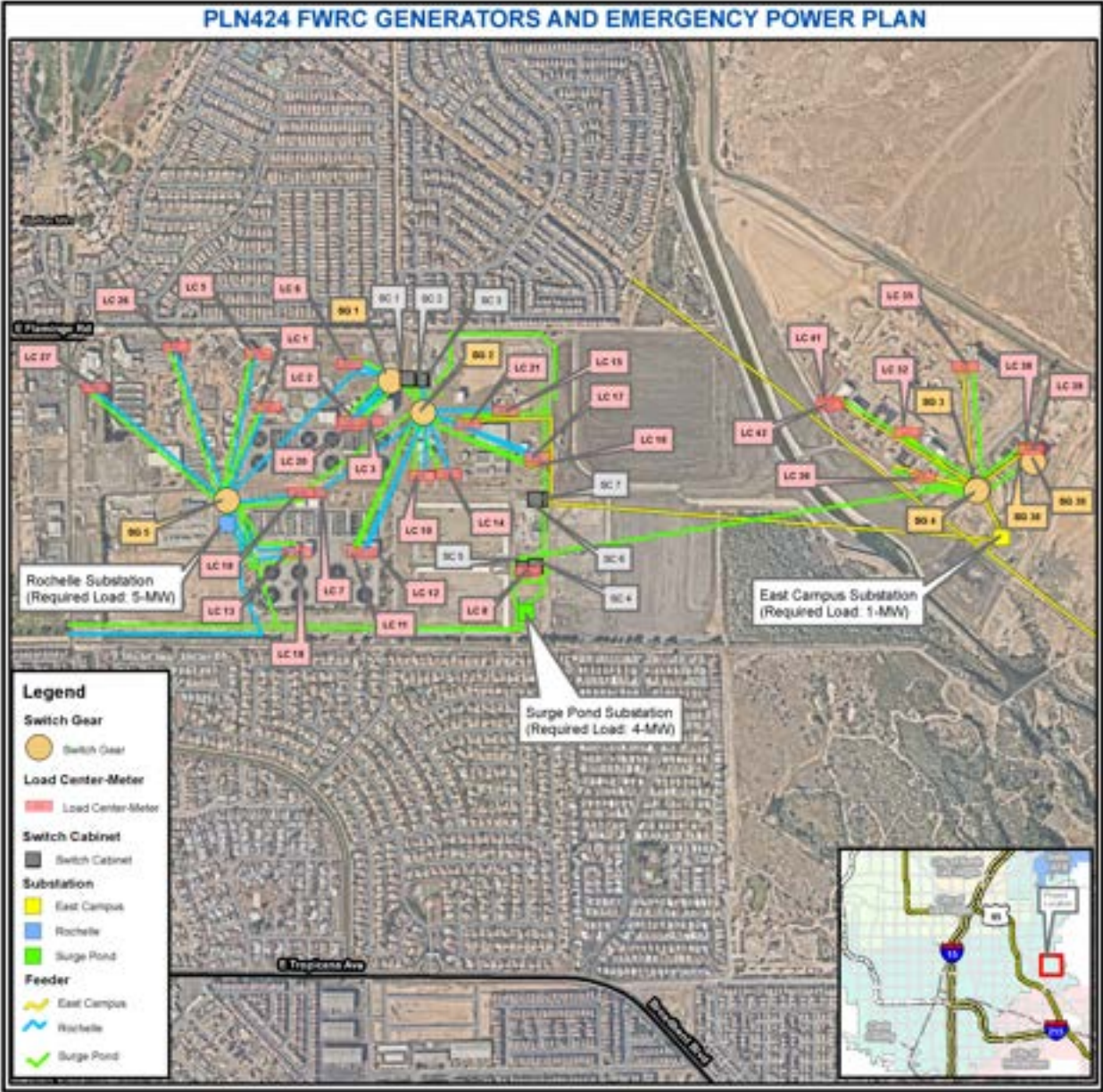
- ➊ Award Consultant Agreement - March 2028
- ➋ Consultant NTP - March 2028
- ➌ 90% Design Submittal - October 2029
- ➍ 100% Design Submittal - March 2030
- ➎ Bid Advertisement - May 2030
- ➏ Pre-Bid Conference/Prepare Bids - June 2030
- ➐ Bid Opening/Evaluation - July 2030
- ➑ Award Construction Contract - September 2030
- ➒ Notice-To-Proceed - September 2030
- ➓ Substantial Completion - January 2033
- ➔ Final Completion - May 2033

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	244,854	244,854
Construction	0	0	0	0	0	0
Totals	0	0	0	0	244,854	244,854
Schedule						
Design	[Bar chart showing Design activity from 23/24 to 27/28]					
Bid					[Small red square]	
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Pipe Projects

Pipe Projects							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	18001 Las Vegas Valley Manhole & Pipe Rehab - Package 10, 11, 12	\$2,496	\$0	\$0	\$0	\$0	\$2,496
2	18101 Collection System Capacity Upgrade - Package 2	\$6,425,088	\$9,000	\$0	\$0	\$0	\$6,434,088
3	18103 Collection System Metal Pipe Replacement	\$2,851,047	\$0	\$0	\$0	\$0	\$2,851,047
4	19100 Whitney Lift Station Rehabilitation	\$177,347	\$8,055,253	\$38,036,338	\$13,916,493	\$0	\$60,185,431
5	19101 Lincoln Lift Station Rehabilitation	\$238,889	\$19,314,011	\$27,435,461	\$2,765,219	\$0	\$49,753,580
6	19105 Jones Capacity Upgrade Sunset to Russell	\$5,077,588	\$28,579	\$0	\$0	\$0	\$5,106,167
7	20101 Collection System Capacity Upgrades	\$3,166,428	\$12,574,665	\$563,896	\$0	\$0	\$16,304,990
8	20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	\$0	\$118,825	\$2,262,021	\$2,784,857	\$772,466	\$5,938,169
9	20104 Collection System Rehabilitation	\$340,476	\$8,263,353	\$27,146,142	\$14,726,261	\$3,780	\$50,480,012
10	20106 Tropicana Ave. Crossing at I-15	\$9,860,995	\$6,838,966	\$0	\$0	\$0	\$16,699,961
11	21101 Tropicana Wash Harry Reid International Airport Manhole Rehabilitation	\$28,021	\$298,639	\$354,639	\$128,030	\$4,640,671	\$5,450,000
12	21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation	\$89,813	\$2,386,553	\$1,203,566	\$19,201,458	\$18,610	\$22,900,000
13	21103 Collection System Construction Services FY22-23	\$5,023,100	\$5,000,000	\$2,949,407	\$0	\$0	\$12,972,507
14	22001 FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping	\$103,569	\$376,993	\$1,526,638	\$2,042,801	\$0	\$4,050,000
15	22100 Septic Tank Conversion to Public Sewer Pilot Program	\$1,345,652	\$1,254,348	\$0	\$0	\$0	\$2,600,000
16	22101 Ivanpah Valley Master Plan	\$1,735,868	\$0	\$0	\$0	\$0	\$1,735,868
17	22102 Collection System Rehabilitation	\$0	\$1,044,805	\$2,324,649	\$1,312,963	\$4,889,678	\$9,572,095
18	23102 Collection System Construction Services 2025	\$2,000,000	\$6,000,000	\$6,000,000	\$5,726,720	\$0	\$19,726,720
19	23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr.	\$0	\$0	\$1,645,607	\$2,902,086	\$4,774,325	\$9,322,017
20	23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.	\$0	\$0	\$0	\$2,384,894	\$3,531,857	\$5,916,751
21	23107 Logandale Sewer Extension to Fairgrounds	\$0	\$6,578,913	\$4,721,087	\$0	\$0	\$11,300,000
22	23108 Indian Springs Sewer Replacement	\$59,644	\$671,128	\$420,993	\$4,281,363	\$2,008,872	\$7,442,000
23	PLN365 Collection System Rehabilitation Program	\$0	\$0	\$0	\$11,515,018	\$10,000,000	\$21,515,018
24	PLN414 Inflow and Infiltration Analyses	\$0	\$0	\$0	\$0	\$786,243	\$786,243
Total Pipe Projects		\$38,526,021	\$78,814,031	\$116,590,444	\$83,688,163	\$31,426,502	\$349,045,160

18001

LAS VEGAS VALLEY MANHOLE & PIPE REHAB - PACKAGE 10, 11, 12

Source Of Project

CCTV Inspection Program

Project Description

This project will rehabilitate approximately 275 gravity sewer pipeline segments and manholes throughout the Las Vegas Valley. Work includes cast-in-place pipe (CIPP) lining, manhole repair and coating, removal and replacement of pipelines and pipe segments, repairing manhole frames, covers, collars, and adjusting grade rings. Completion of this work will increase reliability, prevent potential sanitary sewer overflows (SSOs) and extend the service life of the assets.

Project Status

The Construction Agreement was awarded to Harber Company, Inc.. Construction progress is 100% complete. The Final Completion is being processed.

Completed Milestones

- 2 Award Consultant Agreement - August 2018
- 3 Consultant NTP - August 2018
- 4 90% Design Submittal - November 2019
- 5 100% Design Submittal - January 2020
- 6 Bid Advertisement - March 2020
- 7 Pre-Bid Conference/Prepare Bids - April 2020
- 8 Bid Opening/Evaluation - May 2020
- 9 Award Construction Contract - June 2020
- 10 Notice-To-Proceed - July 2020
- 11 Substantial Completion - February 2023
- 12 Final Completion - June 2023

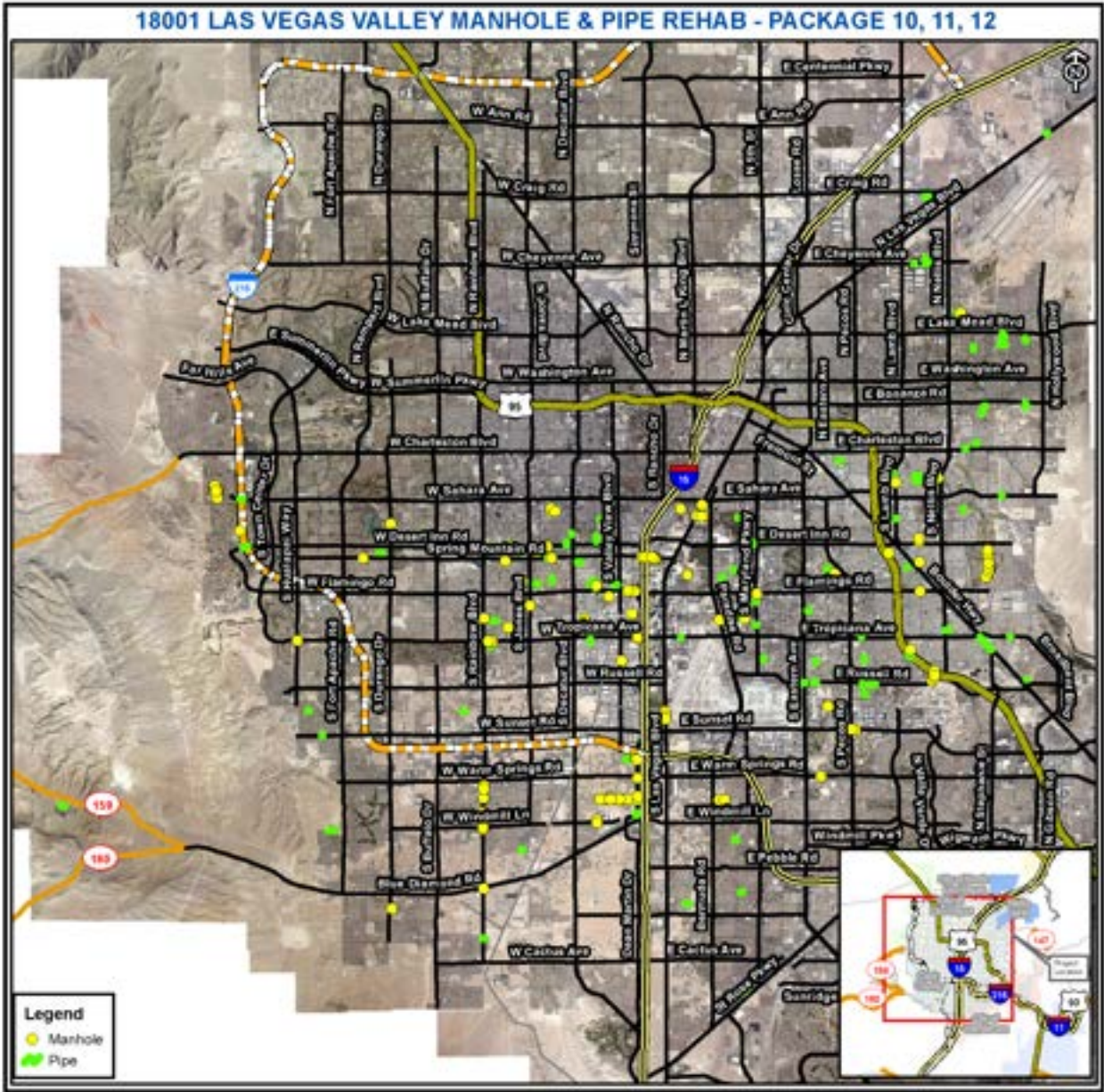
Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,932,870	-33,981	1,898,889	1,898,889	19,738,823	-986,895	18,751,928	18,547,733	20,650,817	20,446,622

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total																														
Design*	2,496	0	0	0	0	2,496																														
Construction	0	0	0	0	0	0																														
Totals	2,496	0	0	0	0	2,496																														
Schedule																																				
Design																																				
Bid																																				
Construction																																				
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J

*Bar schedule and schedule milestones are as of January 2024
 Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

18101 COLLECTION SYSTEM CAPACITY UPGRADE - PACKAGE 2

Source Of Project

Sewer Model

Project Description

PROJECT 18101: This project is to be constructed by the District and consists of approximately 4,900 linear feet of new 8-inch and 12-inch diameter sewer pipes, and 23 new manholes in 48-inch, 60-inch, and 72-inch diameter sizes at two locations: El Capitan Way from Blue Diamond Road to Catfish Stream Road and on W. Oleta Avenue/Jones Boulevard/W. Agate Avenue. PROJECT 18101A: This Project is to be constructed by CCPW via Interlocal Agreement as a part of their roadway resurfacing project "Jones Boulevard from Blue Diamond Road to Windmill Lane (CCPW Project No. L-2141). Approximately 6,010 linear feet of new 8-inch, 10-inch, 18-inch, and 21-inch diameter sewer pipes, and 28 new manholes in 48-inch, 60-inch, and 72-inch sizes will be constructed in Jones Boulevard from Windmill Lane to W. Torino Avenue. PROJECT 18101B: This project is to be constructed by CCPW via Interlocal Agreement as a part of their roadway resurfacing project "Rainbow Boulevard from Erie Avenue to Blue Diamond Road (CCPW Project No. L-2170). Approximately 2,590 linear feet of new 15-inch diameter sewer pipe, and 7 new manholes in 60-inch and 72-inch sizes will be constructed in Rainbow Boulevard from Mountains Edge Lift Station to just north of the UPRR Tracks. PROJECTS 18101, 18101A, and 18101B will relieve capacity constraints in the southwestern areas of the Las Vegas Valley by upsizing existing gravity sewer pipelines and diverting flows to larger capacity sewer pipes.

Project Status

The Construction Agreement was awarded to Harber, Inc. Construction progress is 100% complete. Final Completion was awarded for July 20, 2021. 18101A (Jones), which is an ILA with CCPW, was awarded on April 21, 2022 as a part of CCPW Project No. L-2141 - Jones Boulevard from Blue Diamond to Windmill Lane. Construction progress is 2% complete. 18101B (Rainbow), which is an ILA with CCPW, was completed June 30, 2022 as a part of CCPW Project No. L-2170 - Rainbow Boulevard from Erie Avenue to Blue Diamond Road.

Completed Milestones

- 2 Award Consultant Agreement - July 2018
- 3 Consultant NTP - July 2018
- 4 90% Design Submittal - April 2019
- 5 100% Design Submittal - July 2019
- 6 Bid Advertisement - October 2019
- 7 Pre-Bid Conference/Prepare Bids - November 2019
- 8 Bid Opening/Evaluation - December 2019
- 9 Award Construction Contract - February 2020
- 10 Notice-To-Proceed - March 2020
- 15 Substantial Completion - January 2021
- 16 Final Completion - July 2021

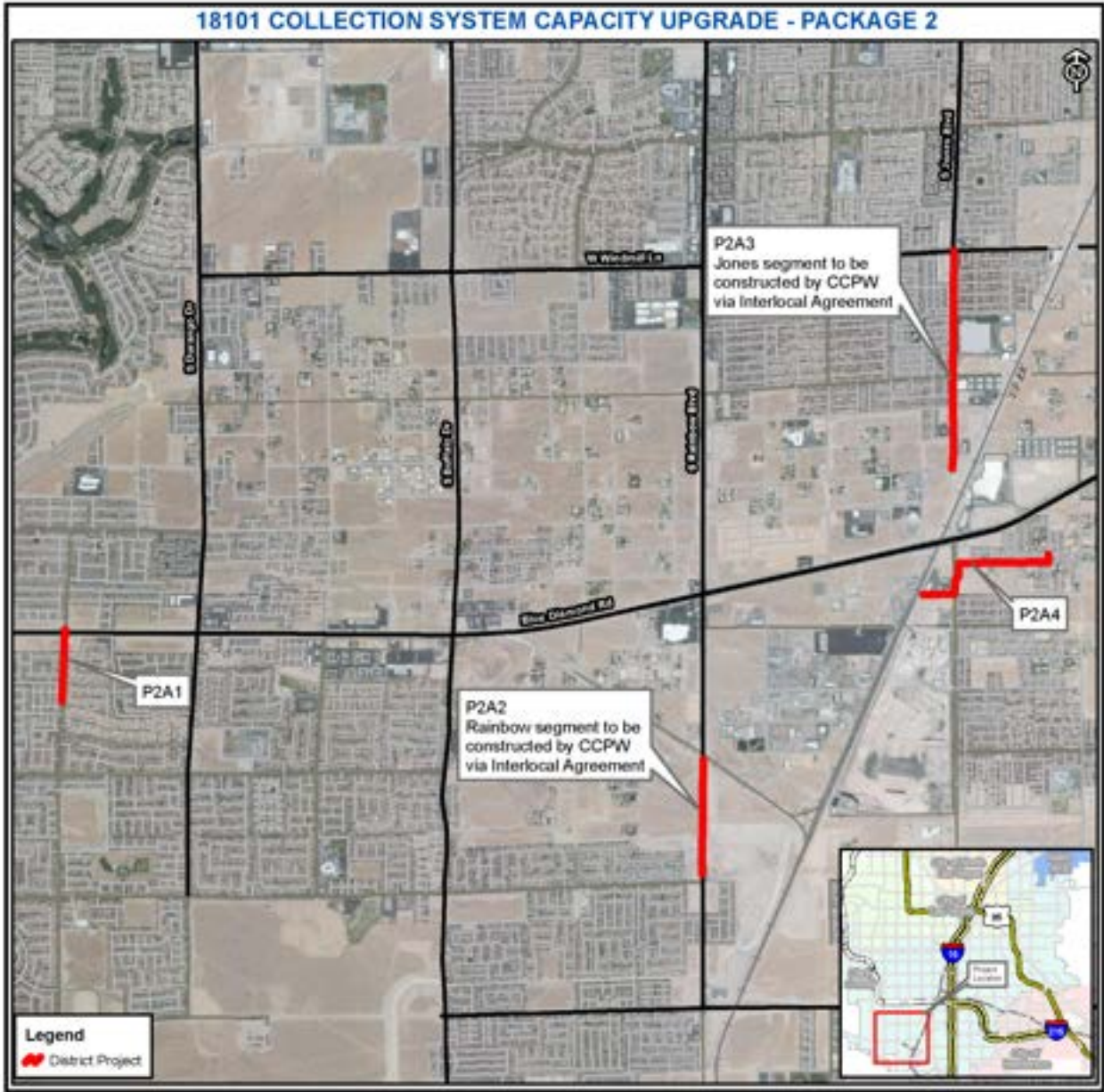
Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,299,526	0	1,299,526	1,181,565	4,422,010	89,576	4,511,586	4,446,634	5,811,112	5,628,198

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	24,000	9,000	0	0	0	33,000
Construction	6,401,088	0	0	0	0	6,401,088
Totals	6,425,088	9,000	0	0	0	6,434,088
Schedule						
Design	[Bar chart showing Design activity from 23/24 to 24/25]					
Bid	[Bar chart showing Bid activity from 23/24 to 24/25]					
Construction	[Bar chart showing Construction activity from 23/24 to 24/25]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

18103 COLLECTION SYSTEM METAL PIPE REPLACEMENT

Source Of Project

GIS Audit

Project Description

This project will install approximately 24,000 linear feet of cured-in-place-pipe within existing sewer pipes, remove and replace approximately 300 linear feet of sewer pipes, install approximately 400 linear feet of 8-inch diameter sewer pipes, install or remove and replace 16 manholes, and rehabilitate 203 manholes. The project will also rehabilitate the existing Pebble Lift Station wet well. Completion of this work will increase reliability, prevent potential sanitary sewer overflows, and extend the service the life of the assets.

Project Status

The Construction Agreement was awarded to Las Vegas Paving (LVP). Construction progression is 95% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 2 Award Consultant Agreement - August 2019
- 3 Consultant NTP - August 2019
- 4 90% Design Submittal - September 2020
- 5 100% Design Submittal - December 2020
- 6 Bid Advertisement - June 2021
- 7 Pre-Bid Conference/Prepare Bids - June 2021
- 8 Bid Opening/Evaluation - July 2021
- 9 Award Construction Contract - September 2021
- 10 Notice-To-Proceed - November 2021

Planned Milestones

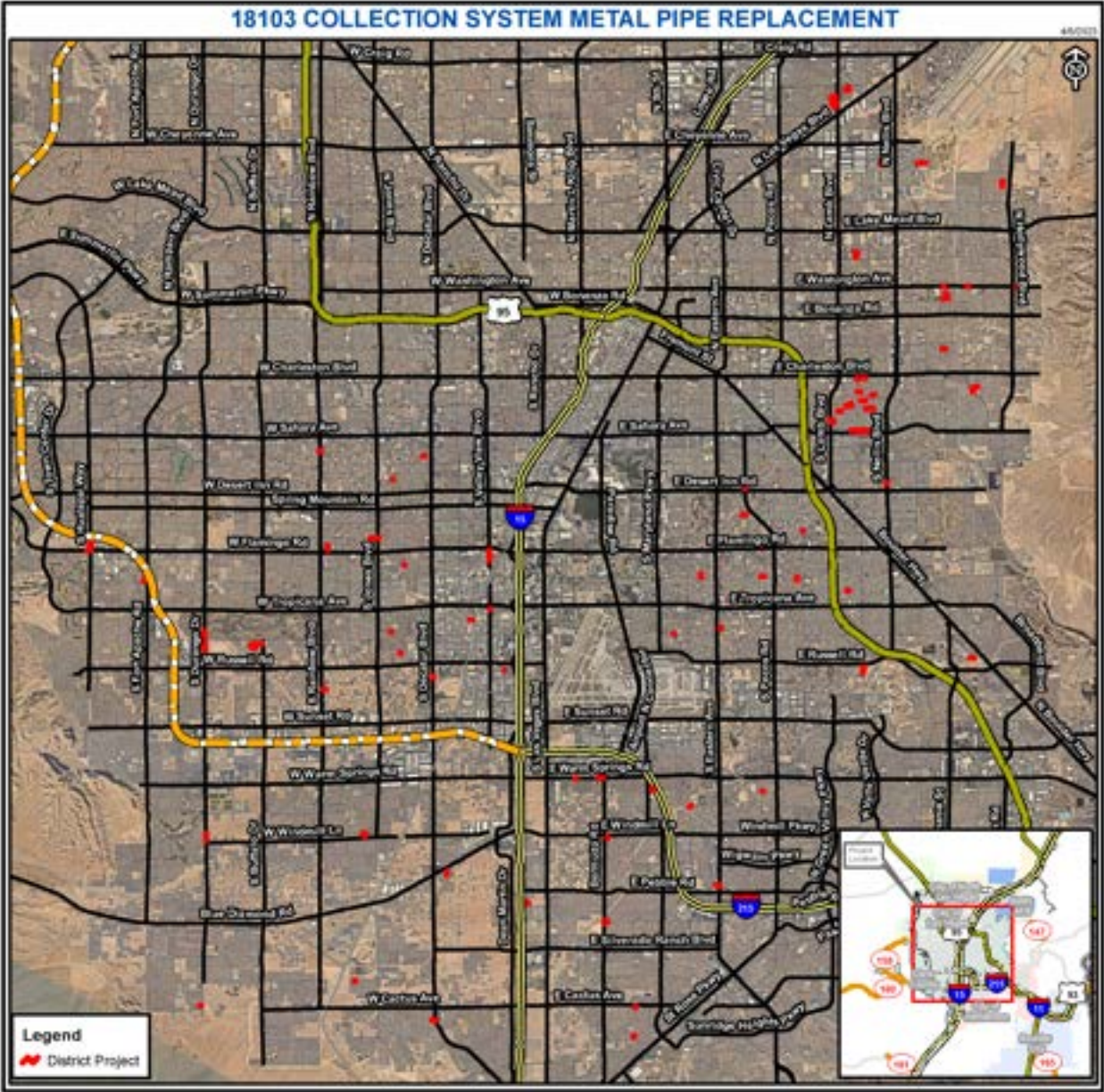
- 11 Substantial Completion - February 2024
- 12 Final Completion - April 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
2,935,429	0	2,935,429	2,261,078	8,632,851	0	8,632,851	6,235,644	11,568,280	8,496,722

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	26,576	0	0	0	0	26,576
Construction	2,824,471	0	0	0	0	2,824,471
Totals	2,851,047	0	0	0	0	2,851,047
Schedule						
Design						
Bid						
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19100 WHITNEY LIFT STATION REHABILITATION

Source Of Project

Project 18102;Project 625;Project 654;Project 690

Project Description

Whitney Lift Station is a critical facility and its operations cannot be interrupted. This rehabilitation project will restore operational efficiency, redundancy, and improve health and safety conditions at the Whitney Lift Station. The lift station has experienced frequent outages due to equipment failures and line blockages. Additionally, the existing force mains are operationally inefficient due poor hydraulics; the electrical, SCADA, and communication systems are not to District standards; and the facility does not meet current District health and safety standards.

Project Status

This project is in the Design Phase. CMAR on board (NTP issued on June 3, 2021)

Completed Milestones

- 2 Award Consultant Agreement - June 2020
- 3 Consultant NTP - June 2020
- 4 RFP/Bid Advertisement - August 2020
- 6 Bid Opening/Evaluation - October 2020
- 7 Award For CMAR Selection - March 2021
- 8 Award For Pre-Construction Services - May 2021
- 9 90% Design Submittal - January 2022
- 10 100% Design Submittal - April 2022

Planned Milestones

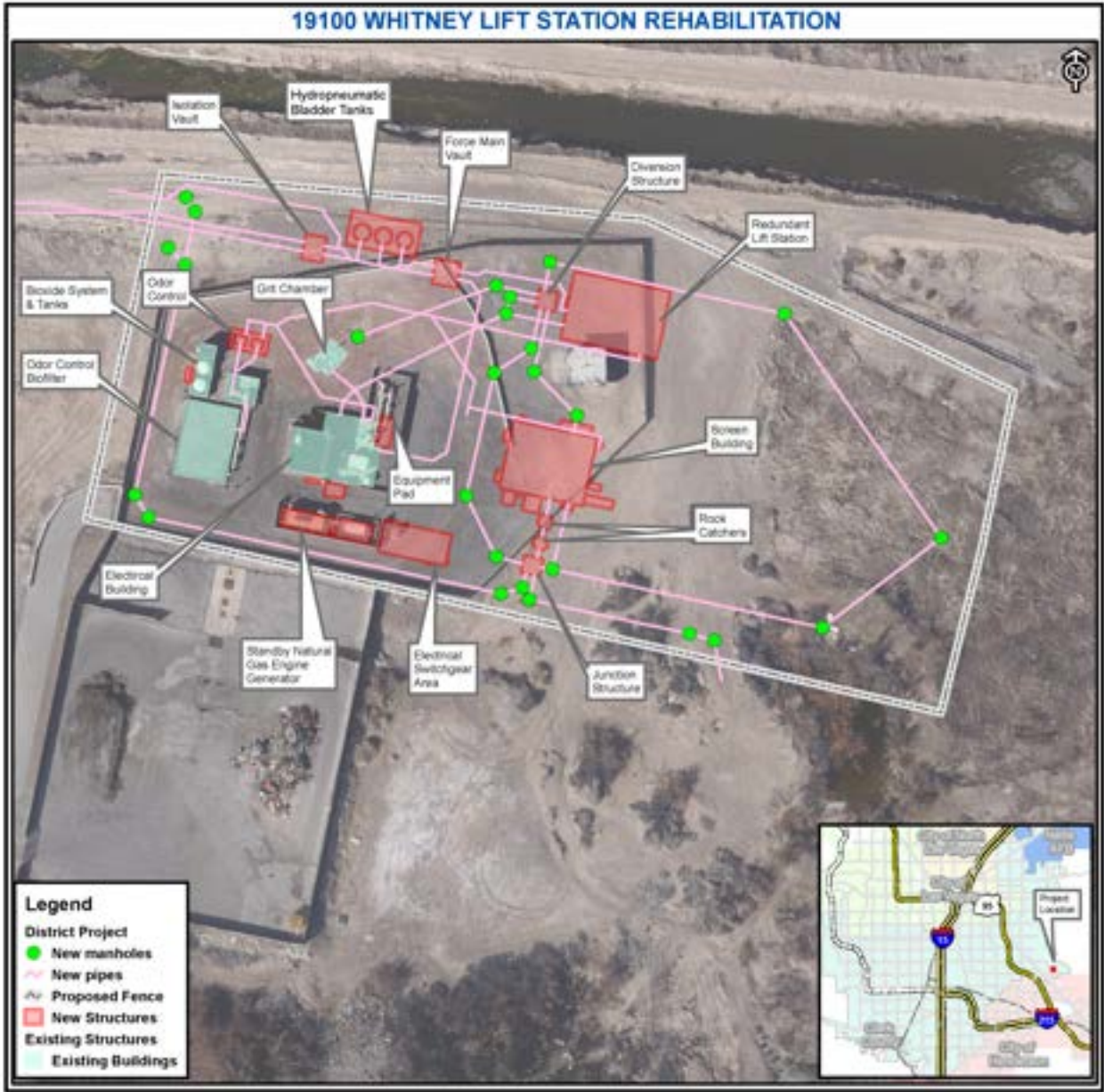
- 11 GMP Submittal - May 2024
- 13 Award Construction Contract - September 2024
- 14 Notice-To-Proceed - December 2024
- 16 Substantial Completion - February 2027
- 17 Final Completion - May 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
6,314,032	165,392	6,479,424	5,201,320	235,000	0	235,000	118,376	6,714,424	5,319,696

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	177,347	363,848	451,731	175,884	0	1,168,810
Construction	0	7,691,405	37,584,607	13,740,609	0	59,016,621
Totals	177,347	8,055,253	38,036,338	13,916,493	0	60,185,431

Schedule	23/24	24/25	25/26	26/27	27/28
Design	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J
Bid					
Construction					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19101 LINCOLN LIFT STATION REHABILITATION

Source Of Project

Operational Meetings

Project Description

This project will rehabilitate or replace the Lincoln Lift Station. As a long-term strategic asset, this project will extend its useful life or replaced entirely to reduce service outages and maintenance costs. The lift station has had numerous pump failures and service outages in recent years, largely due to ragging of the pumps. Much of the structure and equipment have reached the end of their useful service life.

Project Status

This project is in the Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - August 2019
- 3 Consultant NTP - August 2019
- 4 90% Design Submittal - January 2022
- 5 100% Design Submittal - May 2023

Planned Milestones

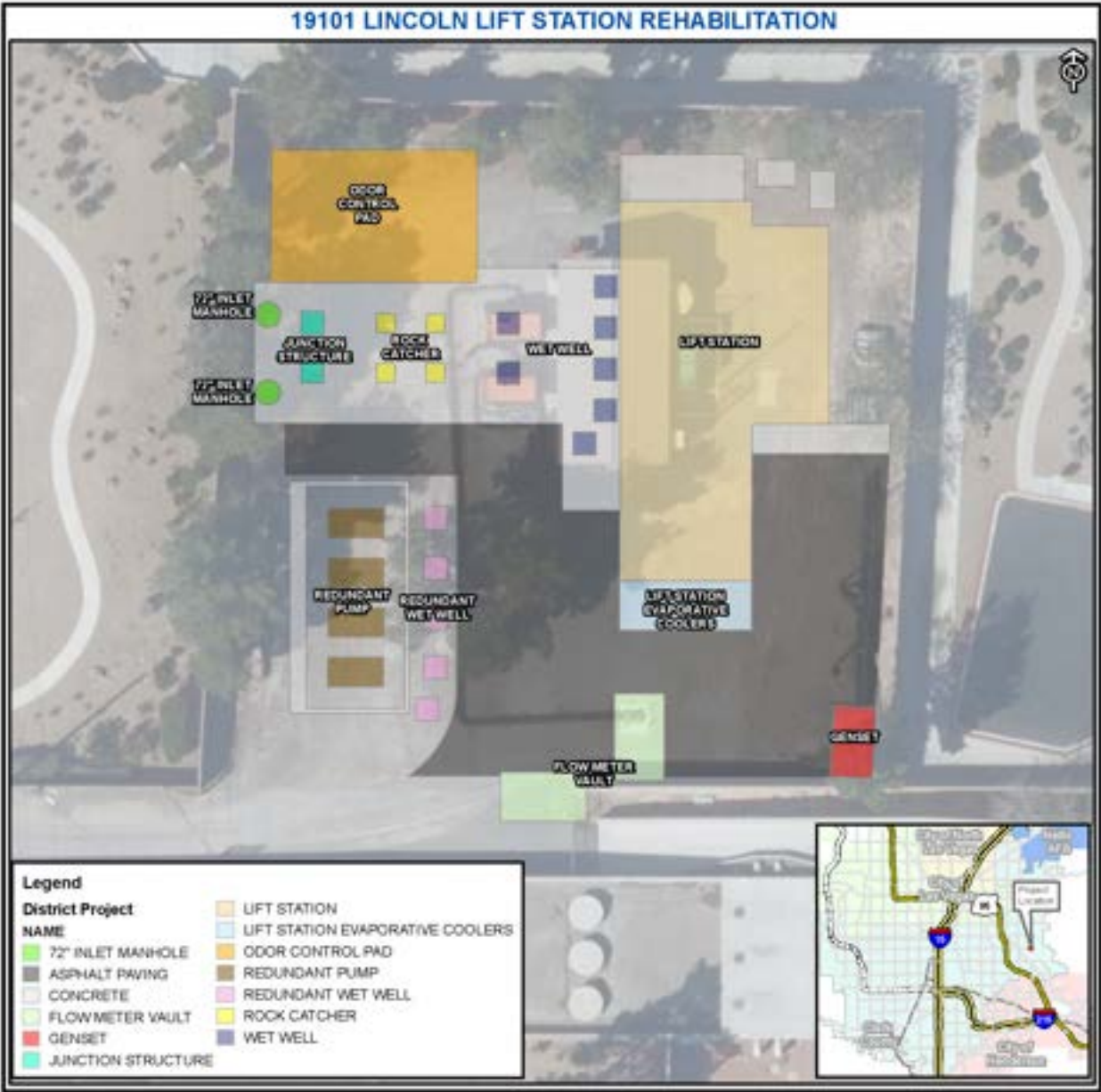
- 6 Bid Advertisement - January 2024
- 7 Pre-Bid Conference/Prepare Bids - January 2024
- 8 Bid Opening/Evaluation - February 2024
- 9 Award Construction Contract - April 2024
- 10 Notice-To-Proceed - July 2024
- 12 Substantial Completion - August 2026
- 13 Final Completion - November 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
3,600,843	360,084	3,960,927	2,997,474	0	0	0	0	3,960,927	2,997,474

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	223,695	190,723	226,910	31,440	0	672,768
Construction	15,194	19,123,288	27,208,550	2,733,779	0	49,080,811
Totals	238,889	19,314,011	27,435,460	2,765,219	0	49,753,579

Schedule	23/24	24/25	25/26	26/27	27/28
Design	[Design bars across all years]				
Bid	[Bid bars in 23/24]	[Bid bars in 24/25]	[Bid bars in 25/26]	[Bid bars in 26/27]	[Bid bars in 27/28]
Construction	[Construction bars in 23/24]	[Construction bars in 24/25]	[Construction bars in 25/26]	[Construction bars in 26/27]	[Construction bars in 27/28]

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19105 JONES CAPACITY UPGRADE SUNSET TO RUSSELL

Source Of Project

Sewer Model

Project Description

This project will construct approximately 5,300 linear feet of 21-inch diameter gravity sewer pipeline with 72-inch corrosion protected manholes in Jones Boulevard from Sunset Road to Russell Road. The southwest service area has been experiencing continued growth which is driving the need for additional pipes to relieve existing and future capacity constraints. Additional capacity is required to minimize odors and operate the collection system with adequate head space for foul air conveyance.

Project Status

This project is in the Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - January 2020
- 3 Consultant NTP - January 2020
- 4 90% Design Submittal - June 2020
- 5 100% Design Submittal - September 2020
- 6 Bid Advertisement - October 2023
- 7 Pre-Bid Conference/Prepare Bids - November 2023

Planned Milestones

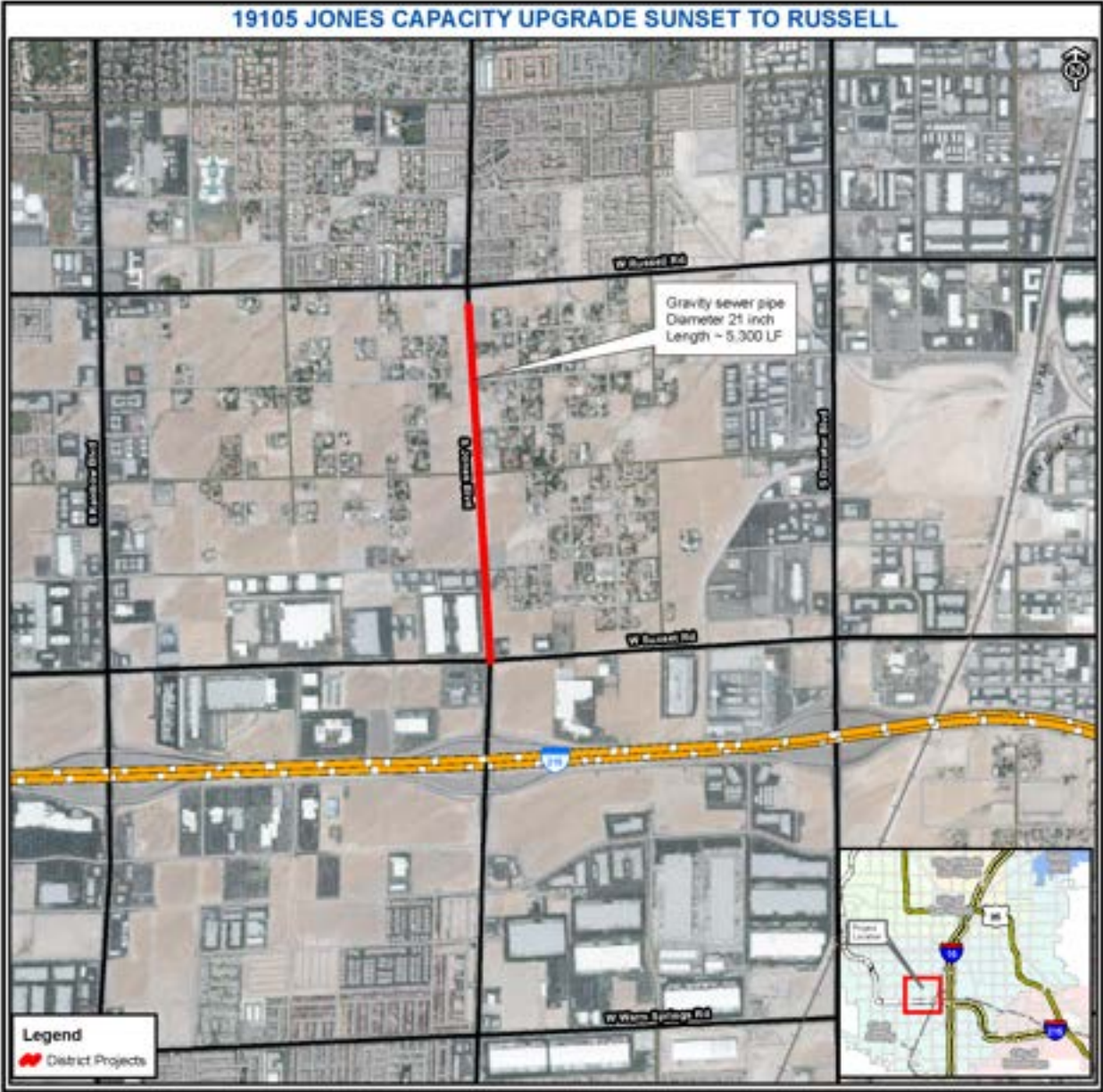
- 8 Bid Opening/Evaluation - January 2024
- 9 Award Construction Contract - March 2024
- 10 Notice-To-Proceed - April 2024
- 11 Substantial Completion - February 2025
- 12 Final Completion - March 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
377,313	0	377,313	279,234	0	0	0	0	377,313	279,234

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	37,288	28,579	0	0	0	65,867
Construction	5,040,300	0	0	0	0	5,040,300
Totals	5,077,588	28,579	0	0	0	5,106,167
Schedule						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20101 COLLECTION SYSTEM CAPACITY UPGRADES

Source Of Project

District Model

Project Description

This project will relieve various capacity constraints and provide several major sewer mains in various locations around the Las Vegas Valley. The project is comprised of eight locations: 1) Cactus Ave and Maryland Pkwy - Remove existing 10-inch diameter gravity sewer main and replace with 12-inch diameter gravity sewer main between MH SEA25 and MP144. Length is approximately 1,600 LF. 2) Eastern Ave from Serene Ave to Pebble Rd - Remove existing 8-inch diameter gravity sewer main and replace with 12-inch diameter gravity sewer main between MH BWP5 and PSL9. Length is approximately 2,600 LF. 3) Russell Rd and Cameron St - Remove existing 8-inch diameter gravity sewer main and replace with 12-inch diameter gravity sewer main starting at MH DAN1 running east to Russell Rd and Cameron St, and finally north to connect into the 36-inch diameter gravity sewer main in Hacienda Ave and Cameron St. Total length is approximately 3,850 LF. Construct 800 LF of 15-inch diameter gravity sewer pipe in Hacienda Ave east of Edmond St from MH SVR10A to MH WRR38. 4) Flamingo Rd and Warbonnet Way - Install 10-inch diameter gravity sewer pipe starting at MH OVU37 north to Flamingo Rd and Warbonnet Way and connect into existing 12-inch diameter gravity sewer pipe near MH FWM15A. Intercept existing 8-inch diameter sewer pipes crossing over new proposed line. Total length is approximately 1,700 LF.

Project Status

The Construction Agreement for Hacienda ILA was awarded to Maui One Excavating inc. Construction progress is 0% complete. The next major milestone is Substantial Completion. The Construction Agreement for Areas 6 and 7 was awarded to Harber Company. Construction progress is 0% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 2 Award Consultant Agreement - December 2020
- 3 Consultant NTP - December 2020
- 4 90% Design Submittal - January 2022
- 5 100% Design Submittal - December 2022
- 6 Bid Advertisement - May 2023
- 7 Pre-Bid Conference/Prepare Bids - May 2023
- 8 Bid Opening/Evaluation - June 2023
- 9 Award Construction Contract - August 2023
- 10 Notice-To-Proceed - October 2023

Planned Milestones

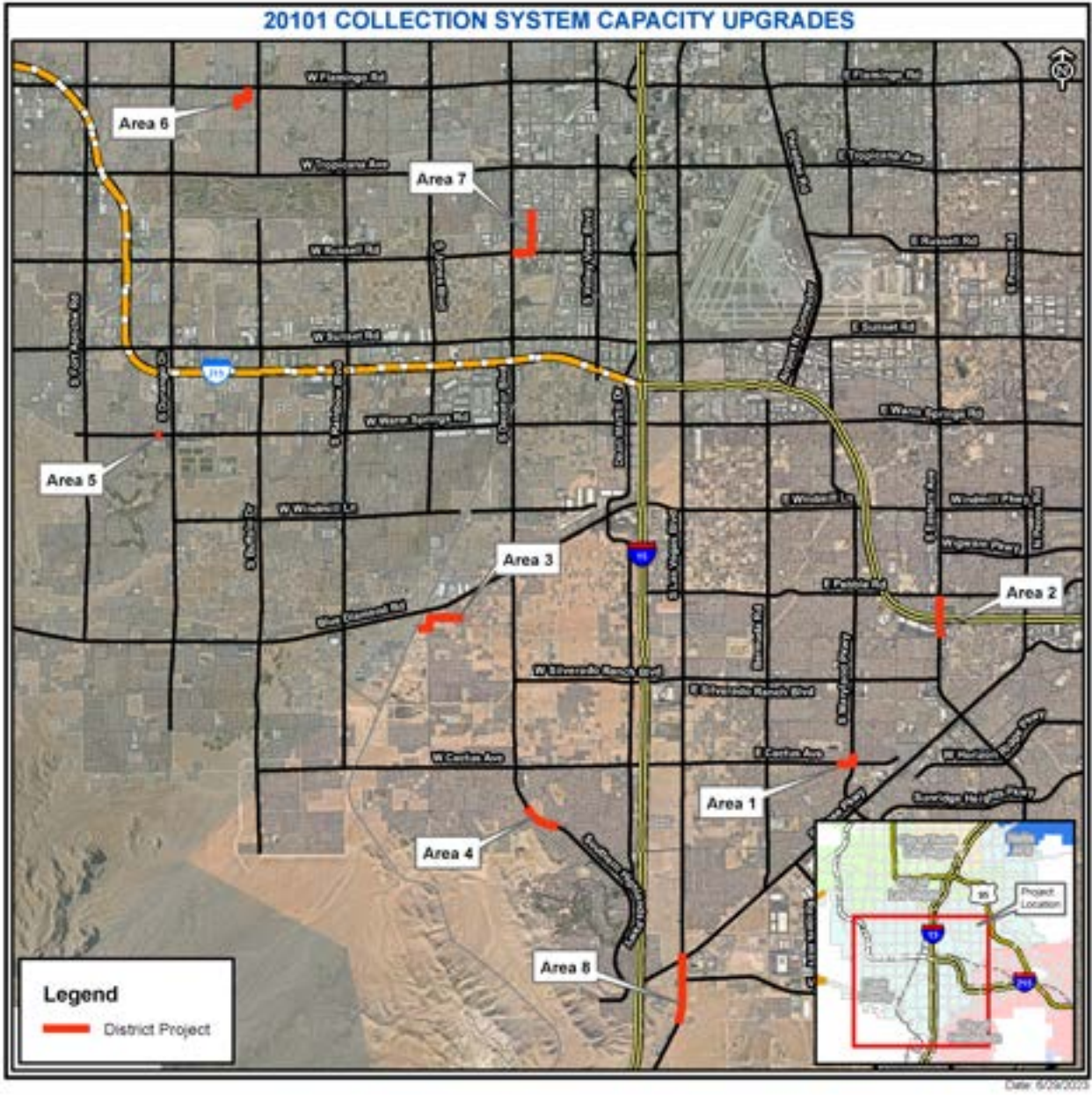
- 12 Substantial Completion - September 2025
- 13 Final Completion - December 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
2,599,035	0	2,599,035	1,677,375	0	0	0	0	2,599,035	1,677,375

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	57,910	84,000	42,000	0	0	183,910
Construction	3,108,518	12,490,665	521,896	0	0	16,121,079
Totals	3,166,428	12,574,665	563,896	0	0	16,304,989
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20103 CROSSTOWN INTERCEPTOR REHABILITATION HARMON AVE. TO FWRC HEADWORKS

Source Of Project

Project 592A; Project 17012

Project Description

PVC lining on the Crosstown Interceptor has been compromised due to weld strip failures, pinholes, and detachments. The exposed concrete pipe segments are showing signs of degradation due to hydrogen sulfide gases. This project will completely dewater the Crosstown Interceptor from the 17012 junction structure at Harmon Avenue and Pearl Street, then perform a condition assessment for the 6.3 mile reach, and rehabilitate/reline as necessary. The project also includes rehabilitation of 48 manholes. This project will require a contractor to construct a temporary bulkhead at the FWRC headworks and dewater all ponding within the Crosstown Interceptor. The reach of the Crosstown Interceptor on Theme Road from Desert Inn Road to FWRC headworks was rehabilitated under project 618 in 2008. The proposed project will also include an assessment of this 1.4 mile reach, as this is a rare opportunity to have the Crosstown Interceptor dry. Another component of this project is the assessment and rehabilitation of approximately 2.7 miles of the 36-inch foul air pipeline from MH XT118 to FWRC.

Project Status

This project is in the Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - April 2022
- 3 Consultant NTP - April 2022
- 4 90% Design Submittal - May 2023

Planned Milestones

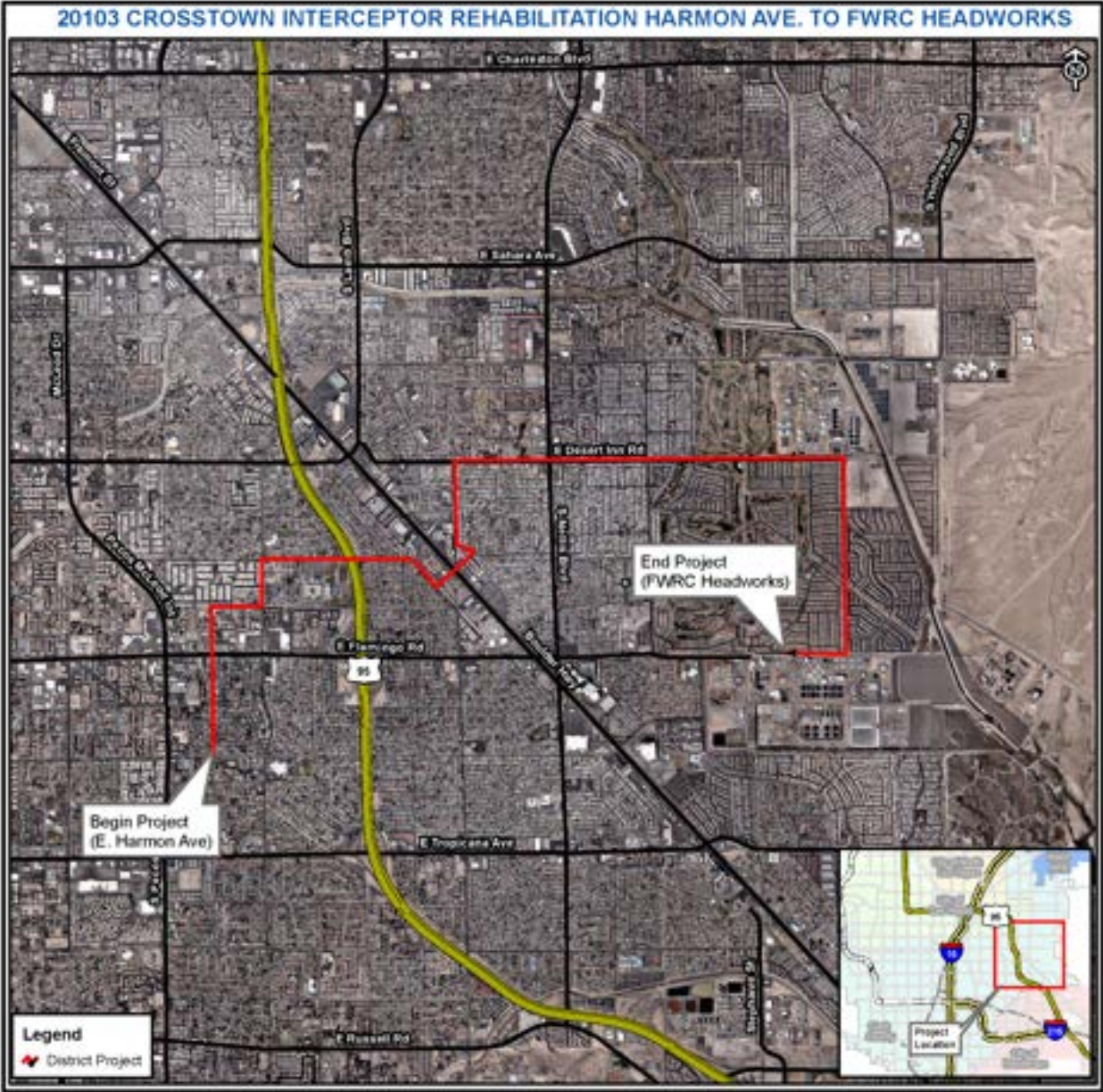
- 5 100% Design Submittal - September 2024
- 6 Bid Advertisement - November 2024
- 7 Pre-Bid Conference/Prepare Bids - November 2024
- 8 Bid Opening/Evaluation - December 2024
- 9 Award Construction Contract - February 2025
- 10 Notice-To-Proceed - March 2025
- 12 Substantial Completion - July 2027
- 13 Final Completion - November 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
2,218,026	0	2,218,026	477,714	0	0	0	0	2,218,026	477,714

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	118,825	84,435	77,386	657,524	938,170
Construction	0	0	2,177,586	2,707,471	114,943	5,000,000
Totals	0	118,825	2,262,021	2,784,857	772,467	5,938,170

Schedule	23/24	24/25	25/26	26/27	27/28
Design	[Light Blue bars representing design work]				
Bid		[Green bars with milestones 5, 20, 30]			[Green bars with milestones 12, 15]
Construction			[Yellow bars representing construction work]		

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20104 COLLECTION SYSTEM REHABILITATION

Source Of Project

Maximo Work Orders

Project Description

This program addresses long term maintenance and rehabilitation of gravity sewer pipeline and manholes. Completion of this work will increase reliability and extend the service life of the assets. This program will fund individual collection system projects to rehabilitate pipelines and manholes, Collection System projects will be identified through Maximo work orders. The previous projects to pull work orders from Maximo was Project 18001 with a cutoff date of July 2017 in Maximo. This project will include all work orders since August 2017 currently estimated to be 400.

Project Status

This project is in the Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - January 2021
- 3 Consultant NTP - January 2021
- 4 90% Design Submittal - May 2023
- 5 100% Design Submittal - August 2023

Planned Milestones

- 6 Bid Advertisement - February 2024
- 7 Pre-Bid Conference/Prepare Bids - March 2024
- 8 Bid Opening/Evaluation - April 2024
- 9 Award Construction Contract - June 2024
- 10 Notice-To-Proceed - July 2024
- 12 Substantial Completion - May 2027
- 13 Final Completion - September 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
4,842,917	0	4,842,917	4,474,425	0	0	0	0	4,842,917	4,474,425

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	340,476	45,252	45,252	45,252	3,780	480,012
Construction	0	8,218,101	27,100,890	14,681,009	0	50,000,000
Totals	340,476	8,263,353	27,146,142	14,726,261	3,780	50,480,012

Schedule	23/24	24/25	25/26	26/27	27/28
Design	[Light Blue bars representing design duration]				
Bid	[Green bars representing bid duration]				
Construction	[Yellow bars representing construction duration]				

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20106

TROPICANA AVE. CROSSING AT I-15

Source Of Project

PLN401

Project Description

The Nevada Department of Transportation (NDOT) is currently designing a roadway project that includes replacing the existing interchange structures to widen and lengthen the Tropicana Avenue bridge over I-15. Other improvements include the replacement of an existing flyover, addition of high occupancy vehicle ramps, and the separation of through traffic on Dean Martin Drive from the Tropicana Avenue intersection. The Clark County Water Reclamation District "District" intends to utilize this rare opportunity to replace aging infrastructure, improve hydraulic characteristics, and increase capacity. The improvements will replace aged District assets constructed in 1969 currently crossing the I-15 and install about 2,000 LF of 42-inch diameter sewer pipe between MH TRS38 and MH TRS33. The District's project includes final design and construction of a new sewer main from Dean Martin Drive at Tropicana Avenue to the Excalibur Hotel and Casino entrance on Tropicana Avenue. With both projects requiring pavement restoration, the fiscal and construction effects of the project can be minimized by including the District's project with the Department's project. The District will reimburse the Department for the actual cost of the sewer improvements which are estimated to be \$17,676,661.00. The interlocal agreement with NDOT was approved by the District's Board of Trustees on October 19, 2021. NDOT awarded the I-15 Tropicana Design-Build project to Kiewit during NDOT's board meeting on November 8, 2021.

Project Status

The Construction Agreement was awarded to Kiewit Construction. Construction progression is 40% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 2 Award Consultant Agreement - September 2020
- 3 Consultant NTP - October 2020
- 9 Award Construction Contract - October 2021
- 10 Notice-To-Proceed - December 2021

Planned Milestones

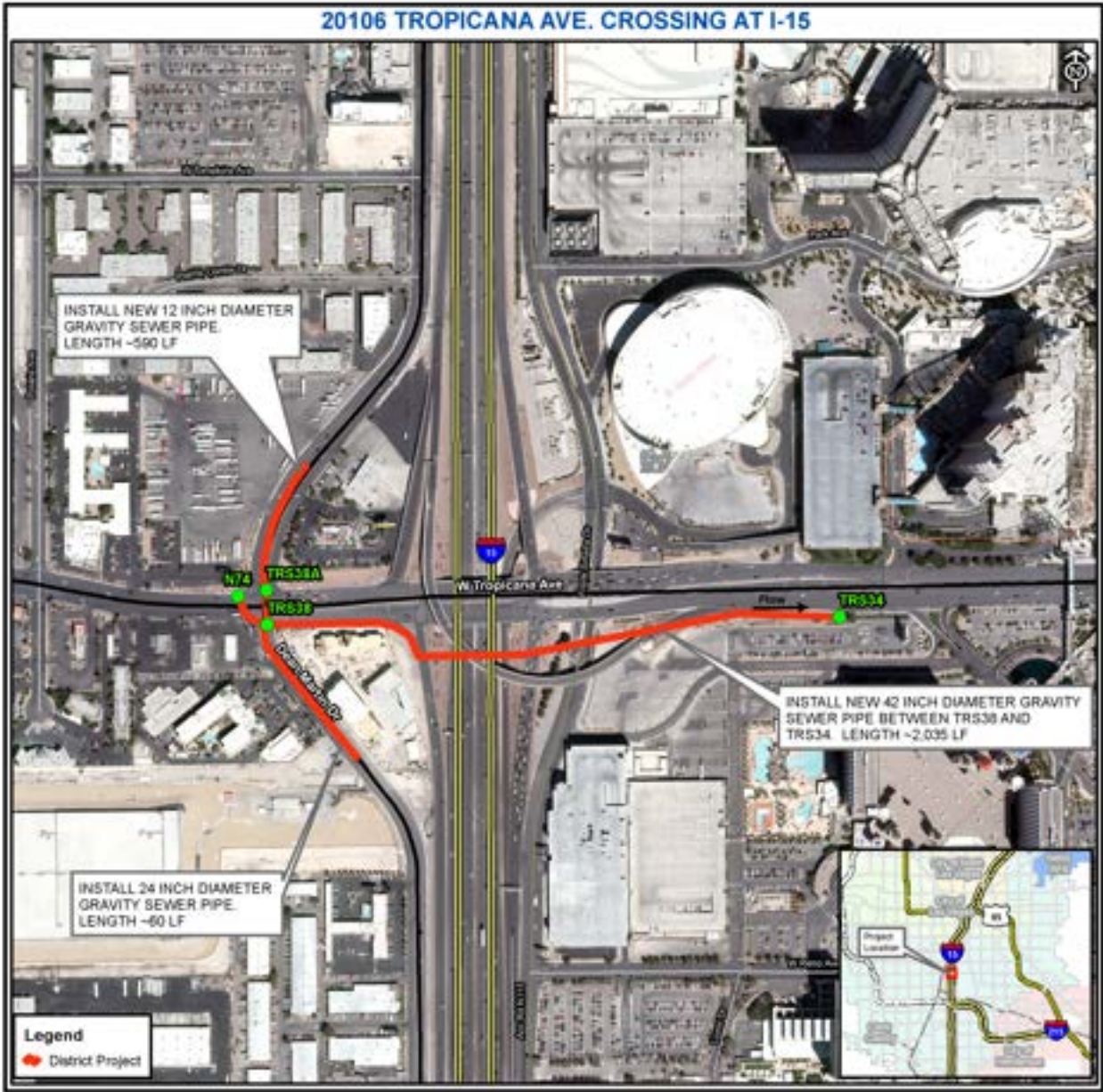
- 13 Substantial Completion - November 2024
- 15 Final Completion - November 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
422,155	36,618	458,773	429,451	0	0	0	0	458,773	429,451

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	10,164	13,136	0	0	0	23,300
Construction	9,850,831	6,825,830	0	0	0	16,676,661
Totals	9,860,995	6,838,966	0	0	0	16,699,961
Schedule						
Design	[Bar chart showing design activity from 2023 to 2025]					
Bid	[Bar chart showing bid activity in 2025]					
Construction	[Bar chart showing construction activity from 2023 to 2028]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21101 TROPICANA WASH HARRY REID INTERNATIONAL AIRPORT MANHOLE REHABILITATION

Source Of Project

PLN405

Project Description

The District's Customer Service Team will provide a list of customers along the reach of sewer main between Las Vegas Blvd. and Harry Reid International Airport, south of Mandalay Bay Rd. This list will be compared to CCTV located laterals. The Basis of Design Report will develop an approach and cost estimate to relocate service laterals and consider abandonments or relocation of the sewer main. If relocation and abandonment are not feasible alternatives, this project will assess and then rehabilitate or replace approximately 25 manholes and the associated collection system in this area. The scope of work will include identifying existing easements along this reach of the collection system and assistance in securing additional easements.

Project Status

This project is in Pre-Design

Completed Milestones

Planned Milestones

- 2 Award Consultant Agreement - April 2024
- 3 Consultant NTP - May 2024
- 4 90% Design Submittal - July 2026
- 5 100% Design Submittal - October 2026
- 6 Bid Advertisement - December 2026
- 7 Pre-Bid Conference/Prepare Bids - January 2027
- 8 Bid Opening/Evaluation - February 2027
- 9 Award Construction Contract - April 2027
- 10 Notice-To-Proceed - April 2027
- 12 Substantial Completion - January 2028
- 13 Final Completion - May 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	28,021	298,639	354,639	128,030	40,671	850,000
Construction	0	0	0	0	4,600,000	4,600,000
Totals	28,021	298,639	354,639	128,030	4,640,671	5,450,000
Schedule						
Design	[Design bars across all years]					
Bid	[Bid bars in 23/24, 26/27, 27/28]					
Construction	[Construction bars in 27/28]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21102

LIFT STATIONS 8, 19, 30, 33, AND 35 REHABILITATION

Source Of Project

PLN406

Project Description

This project will include a review of the sewer sheds to determine appropriate lift station sizing, alternatives for eliminating the lift stations, condition assessments and recommendations for rehabilitation or replacement. Scope to include all aspects of the lift stations, including suction lines, dry wells, wet wells, cathodic protection, electrical and SCADA facilities. Comparisons will be made to District Lift Station Standards and alternatives will be developed to bring all 5 sites into compliance with the standards.

Project Status

This project is in Pre_Design

Completed Milestones

Planned Milestones

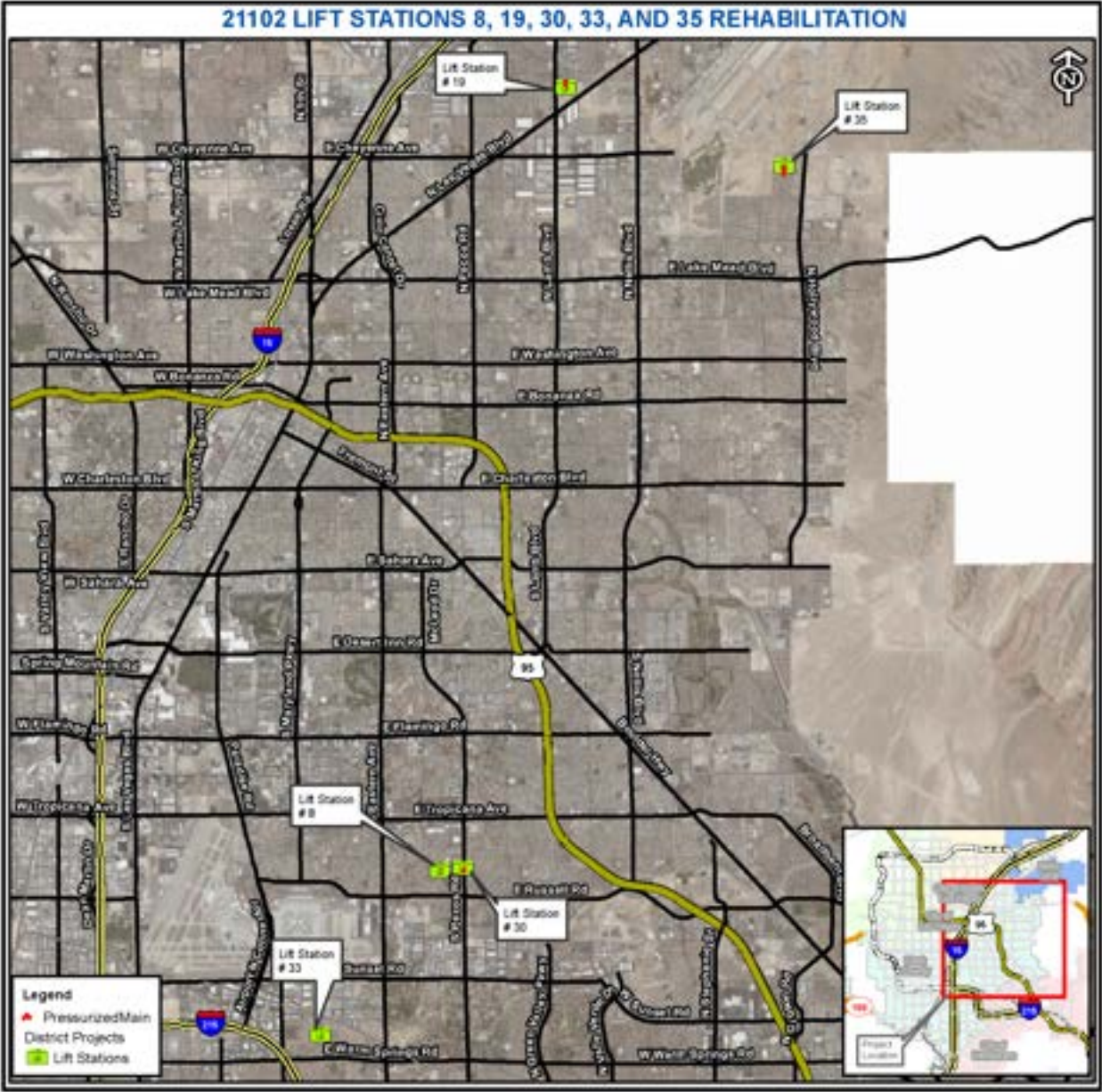
- ➊ Award Consultant Agreement - May 2024
- ➋ Consultant NTP - June 2024
- ➌ 90% Design Submittal - March 2025
- ➍ 100% Design Submittal - August 2025
- ➎ Bid Advertisement - November 2025
- ➏ Pre-Bid Conference/Prepare Bids - December 2025
- ➐ Bid Opening/Evaluation - January 2026
- ➑ Award Construction Contract - April 2026
- ➒ Notice-To-Proceed - April 2026
- ➓ Substantial Completion - April 2027
- ➔ Final Completion - August 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	89,813	2,386,553	1,203,566	501,458	18,610	4,200,000
Construction	0	0	0	18,700,000	0	18,700,000
Totals	89,813	2,386,553	1,203,566	19,201,458	18,610	22,900,000

Schedule	23/24	24/25	25/26	26/27	27/28
Design	[Design bars across all years]				
Bid					
Construction				[Construction bars in 26/27 and 27/28]	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21103 COLLECTION SYSTEM CONSTRUCTION SERVICES FY22-23

Source Of Project

PLN356 Collection System Capacity and Rehabilitation Program.

Project Description

Program for efficient construction of the District's collection system infrastructure. This project is intended for the repair of District assets that are in very poor condition and have a high potential for failure within the next 12 months or have other reasons for urgency. Additionally, this project will address capacity constraints identified by the District Modeling Department. This project shall be done under two separate contracts, one for Design and the other for Construction. The construction work includes One Call, contacting utilities, obtaining permits, bypass pumping, dewatering planning, setting, and removal of barricades, cutting asphalt, excavation, removing existing and/or installing new sewer system components, compacting backfill, surface restoration, repair and/or relocation of existing utility lines. The contractor shall mobilize and begin work approximately 45 days of receiving a Change Order from the District and continue until complete unless otherwise directed by the District. Previous Project No. 19801 expired in December 2022.

Project Status

The Construction Agreement was awarded to Harber Company Inc. Construction progress is 15% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 6 Bid Advertisement - July 2022
- 7 Pre-Bid Conference/Prepare Bids - July 2022
- 8 Bid Opening/Evaluation - August 2022
- 9 Award Construction Contract - October 2022
- 10 Notice-To-Proceed - November 2022

Planned Milestones

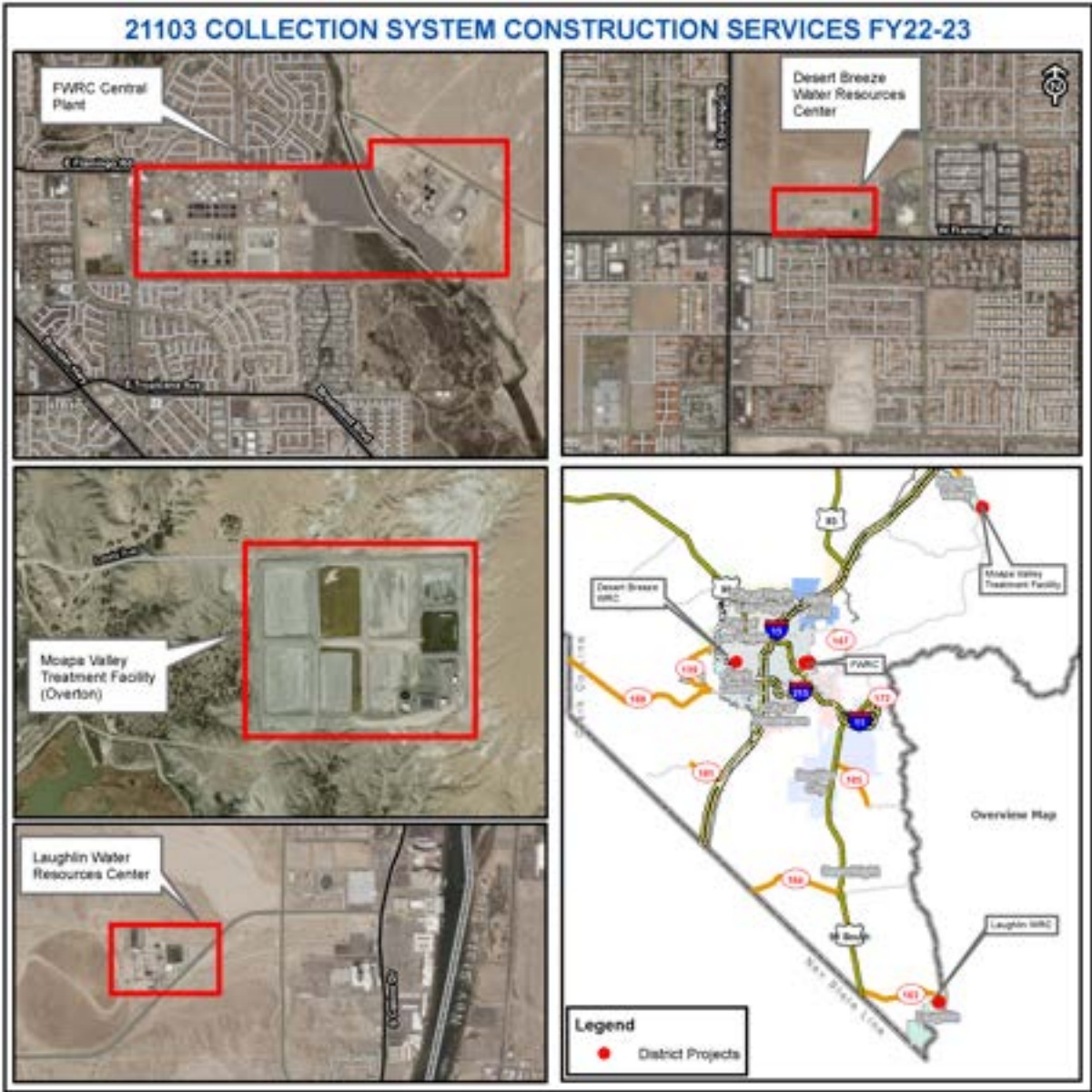
- 11 Substantial Completion - December 2025
- 12 Final Completion - February 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	12,992,100	0	12,992,100	1,523,661	12,992,100	1,523,661

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total																																										
Design*	0	0	0	0	0	0																																										
Construction	5,023,100	5,000,000	2,949,407	0	0	12,972,507																																										
Totals	5,023,100	5,000,000	2,949,407	0	0	12,972,507																																										
Schedule	<div style="display: flex; align-items: center;"> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> </div>																																															
Design	<div style="display: flex; align-items: center;"> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> </div>																																															
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Construction	<div style="display: flex; align-items: center;"> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> <div style="width: 100px; border-right: 1px solid black; margin-right: 5px;"></div> </div>																																															
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22001

FWRC AND LIFT STATION CATHODIC PROTECTION AND FWRC CENTRIFUGE TANKS AND PIPING

Source Of Project

Cathodic Protection Survey and conditions assessment. See RFPIA.

Project Description

Each year Flamingo Water Resource Center (FWRC) maintenance teams contracts with Integrated Corrosion Companies, Inc to perform a Cathodic Protection Survey at FWRC West and East Campus and four (4) lift stations (Metro #1, Metro #2, Mountain's Edge, and Pebble #2). During the 2021 survey, of the 158 test stations at FWRC, six (6) met the NACE criteria of -850 mv. Of the lift stations, only the Mountain's Edge Lift station met NACE criteria for a polarized -850 mv potential versus a copper-copper sulfate reference electrode. In this survey, it was recommended that a new cathodic protection system be implemented to protect all underground lines that are vulnerable to corrosion . A planning study is required to assess which lines at FWRC and all CCWRD Lift Stations are vulnerable to corrosion and would benefit from Cathodic Protection. Once the lines have been identified, a cathodic protection system will be designed. At the Solids Dewatering Building, the centrifuge feed tanks and associated piping require rehabilitation. Both the tanks and piping show signs of corrosion and are leaking from residual ferric chloride in the primary sludge. An assessment of the tanks and piping is required to determine the extent of the corrosion. Once the extent of the corrosion has been identified, the piping and tanks will either be rehabilitated or replaced depending on the severity of the corrosion. The system will need to be designed to ensure corrosion will not be an issue in the future.

Project Status

Completed Milestones

Planned Milestones

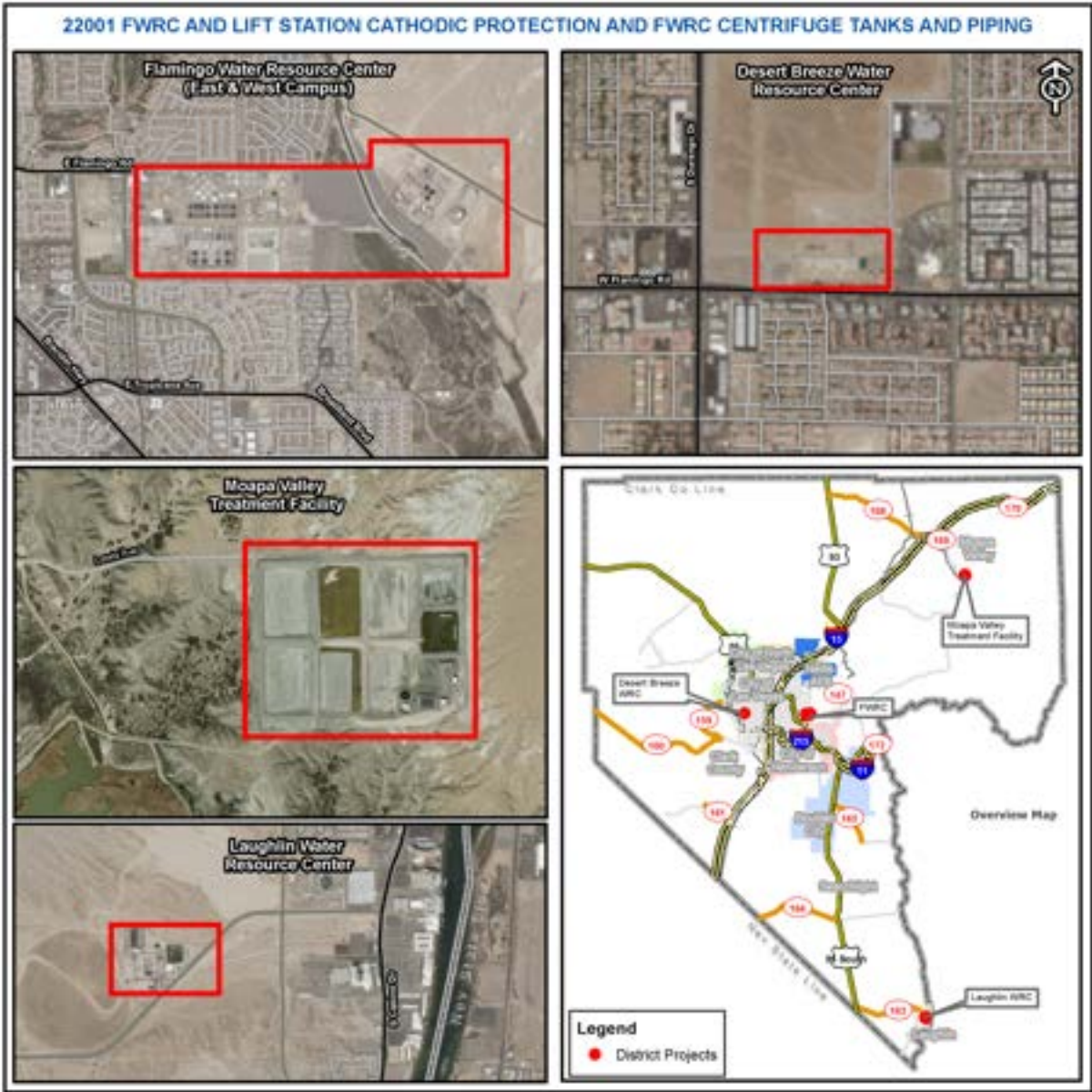
- 2 Award Consultant Agreement - February 2024
- 3 Consultant NTP - March 2024
- 4 90% Design Submittal - September 2024
- 5 100% Design Submittal - January 2025
- 6 Bid Advertisement - May 2025
- 7 Pre-Bid Conference/Prepare Bids - May 2025
- 8 Bid Opening/Evaluation - June 2025
- 9 Award Construction Contract - September 2025
- 10 Notice-To-Proceed - October 2025
- 11 Substantial Completion - December 2026
- 12 Final Completion - March 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	103,569	376,993	48,684	20,755	0	550,001
Construction	0	0	1,477,955	2,022,045	0	3,500,000
Totals	103,569	376,993	1,526,639	2,042,800	0	4,050,001
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22100 SEPTIC TANK CONVERSION TO PUBLIC SEWER PILOT PROGRAM

Source Of Project

Cooperating with SNWA to secure additional water resources.

Project Status

Design

Project Description

This project will identify a few locations throughout the Las Vegas service territory where the District's existing sewer system can feasibly be extended. Water use data provided by the Las Vegas Valley Water District will be used to determine the area(s) with the potential to capture the most water resources.

Completed Milestones

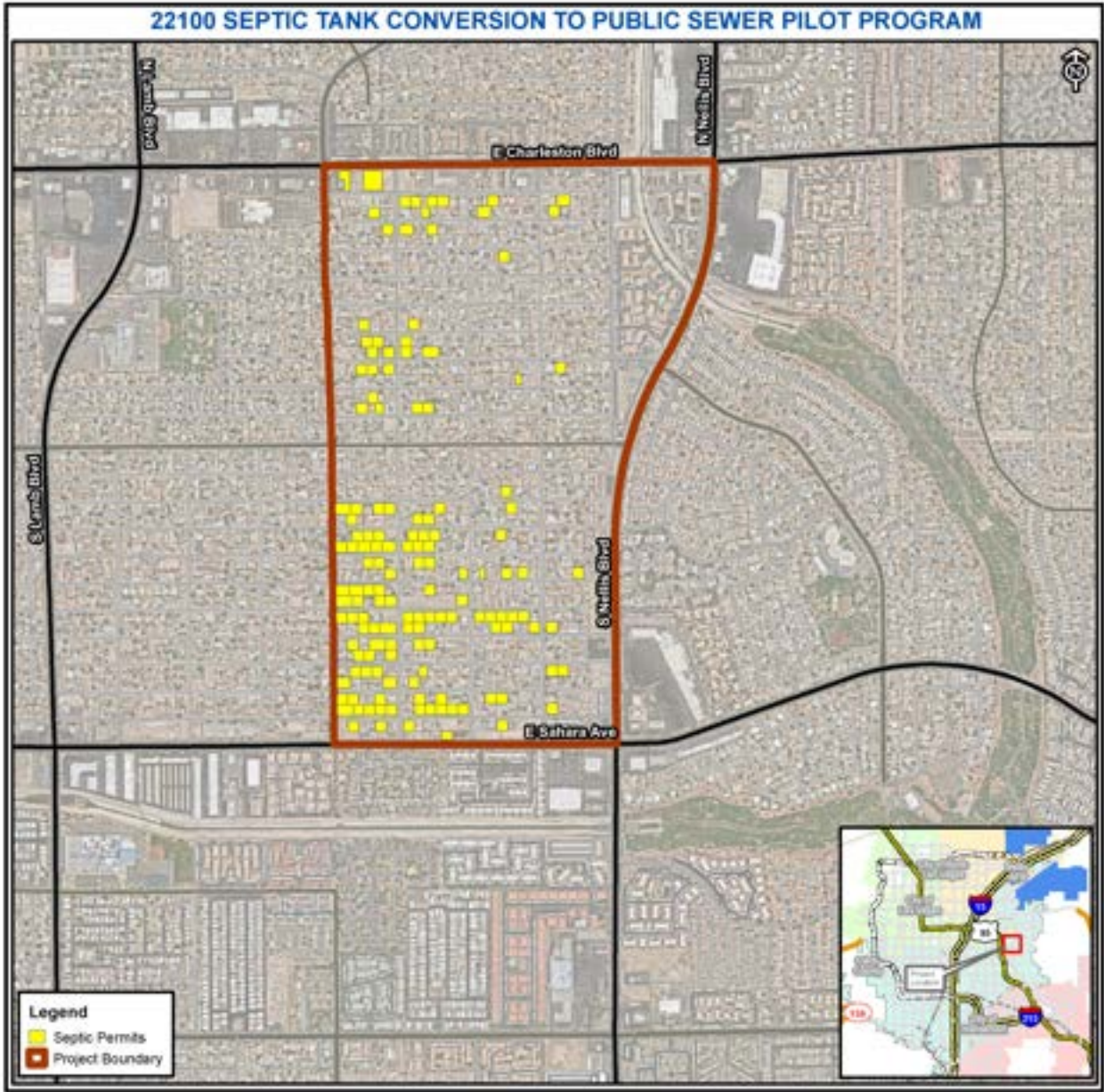
Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,800,000	0	1,800,000	0	0	0	0	0	1,800,000	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	1,345,652	1,254,348	0	0	0	2,600,000
Totals	1,345,652	1,254,348	0	0	0	2,600,000
Schedule						
Design						
Bid						
Construction	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22101 IVANPAH VALLEY MASTER PLAN

Source Of Project

Growing demand for development to the south along the Interstate 15 corridor, including a new regional airport.


Project Description

This Master Plan will update and significantly expand upon the Technical Memorandum prepared by CH2M Hill dated August 2, 2001. It is assumed that all alternatives will return forecasted flows to the Colorado River. Flows may be conveyed to the Flamingo Water Resources Center for treatment or a new treatment facility constructed along with conveyance to the Colorado River via alternate alignments. This project will include alignment alternatives, Right of Way requirements, conflict identification and resolution, pipe sizing requirements, lift station siting, treatment plant siting, etc. to ensure a feasible project ready to proceed to final design.

Project Status

Pre-Design

Completed Milestones

 Award Consultant Agreement - October 2022

 Consultant NTP - October 2022

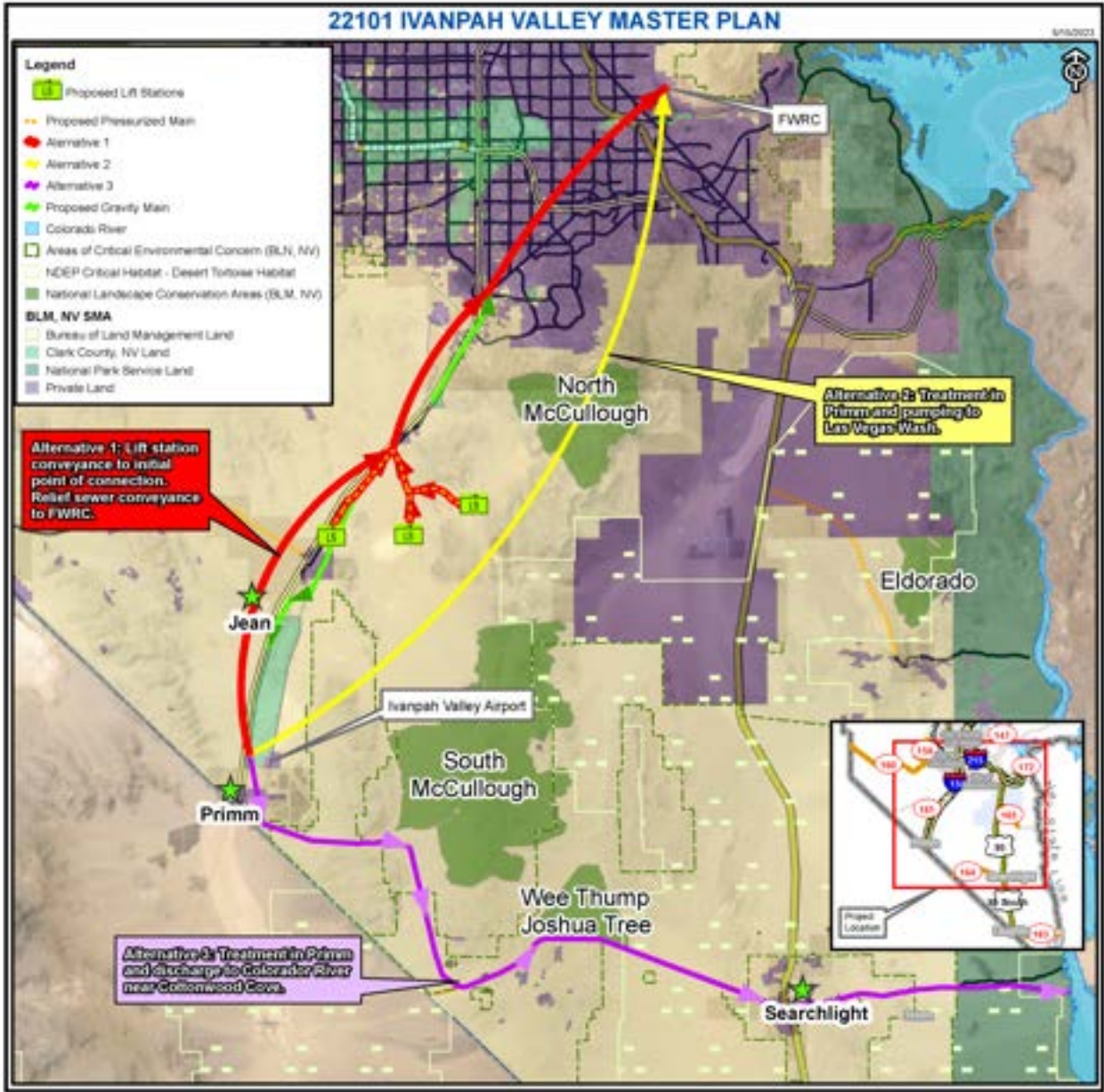
Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
6,206,240	0	6,206,240	2,950,420	0	0	0	0	6,206,240	2,950,420

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	1,735,868	0	0	0	0	1,735,868
Construction	0	0	0	0	0	0
Totals	1,735,868	0	0	0	0	1,735,868
Schedule						
Design	[Bar chart showing Design activity from 23/24 to 27/28]					
Bid	[Bar chart showing Bid activity from 23/24 to 27/28]					
Construction	[Bar chart showing Construction activity from 23/24 to 27/28]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22102 COLLECTION SYSTEM REHABILITATION

Source Of Project

Maximo Work Orders from Collection Service Center

Project Description

The need for construction repairs in the collection system have been identified through Maximo work orders. The previous CIP project to pull work orders from Maximo was 20104 with a cutoff date of early 2020. This project will include all CIP work orders since that date, estimated at 200.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

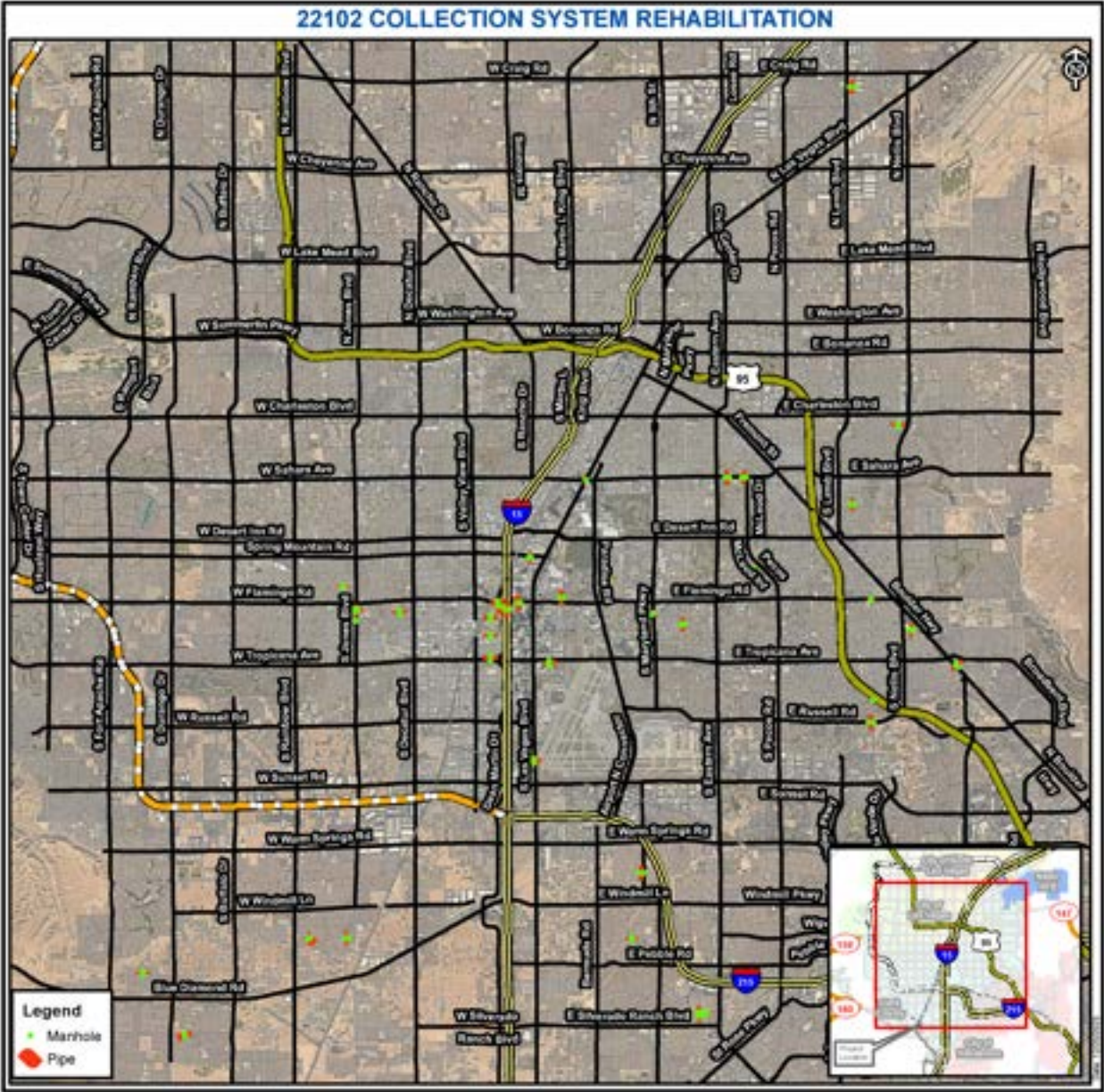
- ➊ Award Consultant Agreement - November 2024
- ➋ Consultant NTP - November 2024
- ➌ 90% Design Submittal - May 2026
- ➍ 100% Design Submittal - October 2026
- ➎ Bid Advertisement - February 2027
- ➏ Pre-Bid Conference/Prepare Bids - March 2027
- ➐ Bid Opening/Evaluation - April 2027
- ➑ Award Construction Contract - July 2027
- ➒ Notice-To-Proceed - September 2027
- ➓ Substantial Completion - September 2029
- ➔ Final Completion - December 2029

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	1,044,805	2,324,649	1,312,963	111,390	4,793,807
Construction	0	0	0	0	4,778,288	4,778,288
Totals	0	1,044,805	2,324,649	1,312,963	4,889,678	9,572,095

Schedule	23/24	24/25	25/26	26/27	27/28
Design	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J
Bid					
Construction					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23102 COLLECTION SYSTEM CONSTRUCTION SERVICES 2025

Source Of Project

PLN356

Project Description

This project consists of as-needed repairs and improvements to District-owned and operated infrastructure where repair or improvement is desired. Most work will be performed in the public rights-of-way within Clark County. Project 21103 is the active unit price construction services contract. Project 21103 is effective from October 2022 to November 2024 with the option to extend 1 additional year. There is a desire to secure the services of an additional contractor as the unit price contracts are an efficient means to install sewer laterals. The Design Team will prepare the specifications and bidding documents in-house. The goal is Board award of a construction contract in the spring of 2024.

Project Status

The Construction Agreement was awarded to Las Vegas Paving Corporation. Construction progress is 0% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 6 Bid Advertisement - July 2023
- 7 Pre-Bid Conference/Prepare Bids - July 2023
- 8 Bid Opening/Evaluation - August 2023
- 9 Award Construction Contract - October 2023
- 10 Notice-To-Proceed - November 2023

Planned Milestones

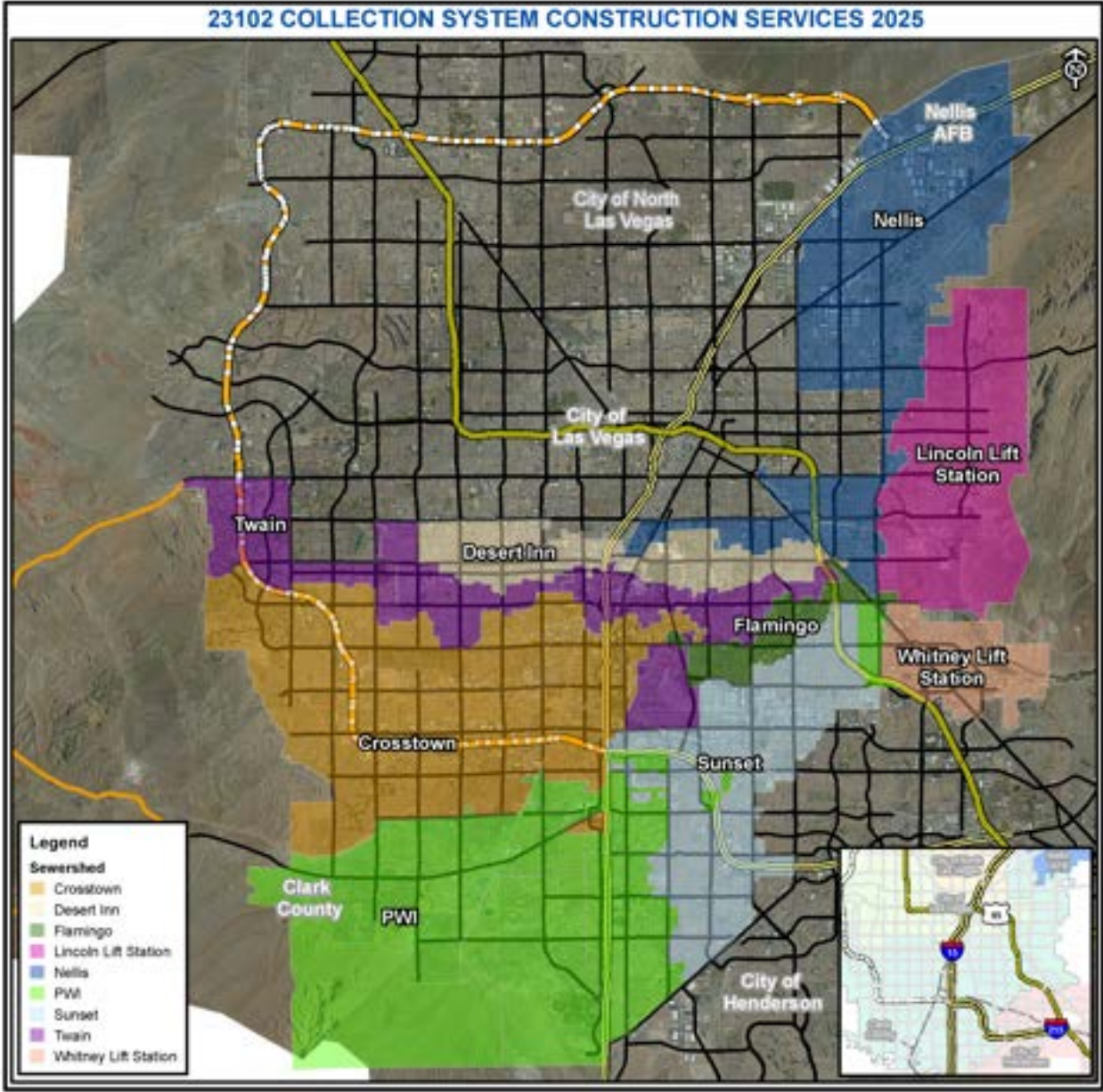
- 11 Substantial Completion - November 2027
- 12 Final Completion - January 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	2,000,000	6,000,000	6,000,000	5,726,720	0	19,726,720
Totals	2,000,000	6,000,000	6,000,000	5,726,720	0	19,726,720
Schedule						
Design						
Bid						
Construction						
<div style="display: flex; justify-content: space-between;"> J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J (1) (1) </div>						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23104

FLAMINGO INTERCEPTORS IMPROVEMENTS NELLIS BLVD. TO CABANA DR.

Source Of Project

Tim Newell, Supervisor of the Modelling Team, created a model indicating this project will improve flow characteristics in the existing interceptors in Flamingo Road and add capacity for future growth.

Project Description

In Flamingo Rd. east of Cabana Dr., there are three existing 84-inch interceptors. The south and center interceptors are in use, and the north interceptor is not in use. This project will restore headspace in the south interceptor by constructing approximately 3,000 linear feet of new 78-inch sewer and utilizing all three existing 84-inch interceptors. This project will also remove the reducer between manholes at the Nellis Blvd., Flamingo Rd. intersection.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

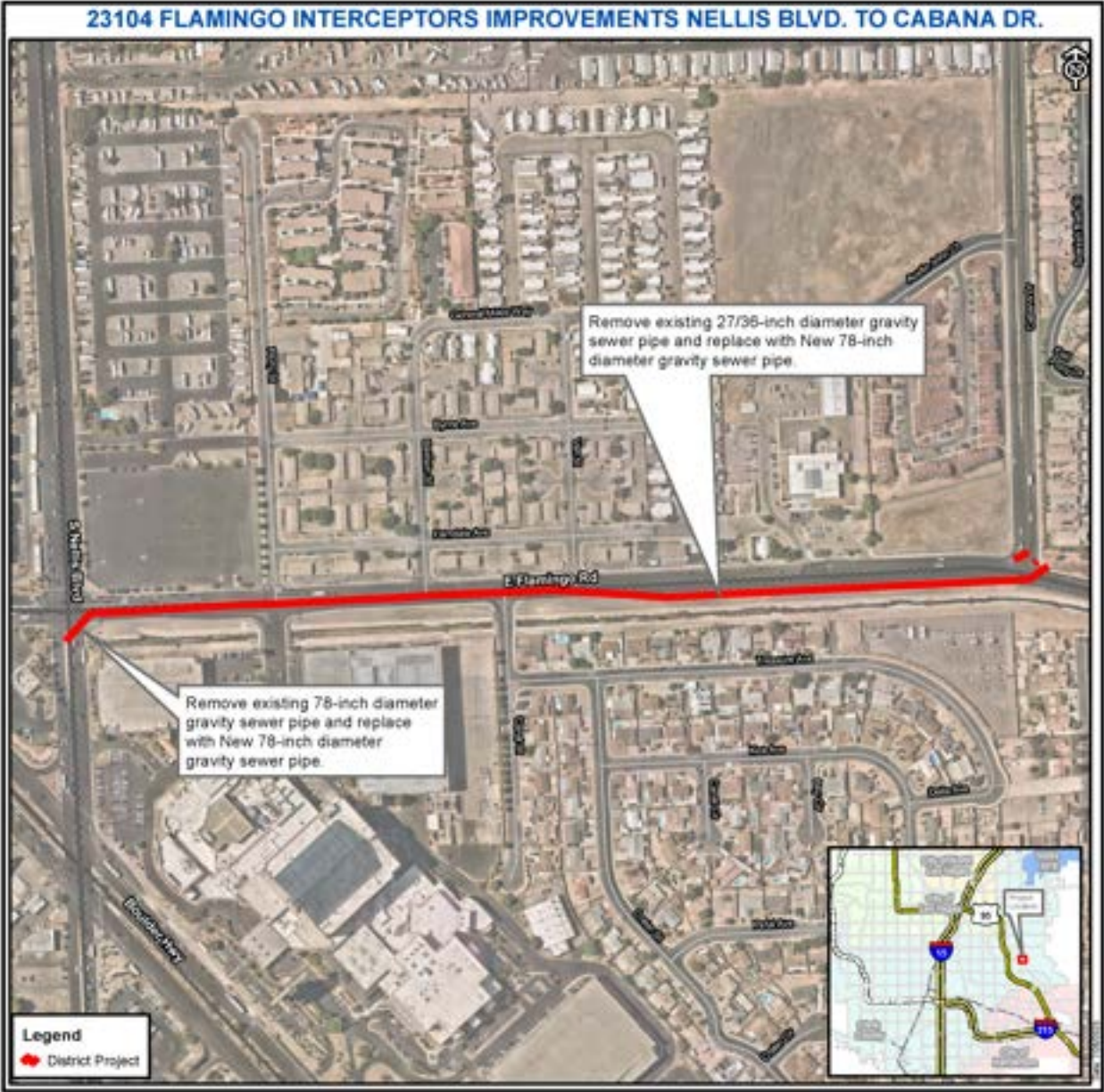
- ➊ Award Consultant Agreement - December 2025
- ➋ Consultant NTP - December 2025
- ➌ 90% Design Submittal - January 2027
- ➍ 100% Design Submittal - May 2027
- ➎ Bid Advertisement - June 2027
- ➏ Pre-Bid Conference/Prepare Bids - June 2027
- ➐ Bid Opening/Evaluation - July 2027
- ➑ Award Construction Contract - September 2027
- ➒ Notice-To-Proceed - September 2027
- ➓ Substantial Completion - December 2029
- ➔ Final Completion - April 2030

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	1,645,607	2,902,086	737,234	5,284,927
Construction	0	0	0	0	4,037,091	4,037,091
Totals	0	0	1,645,607	2,902,086	4,774,325	9,322,018

Schedule	23/24	24/25	25/26	26/27	27/28
Design	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J
Bid					J A S O N D J F M A M J
Construction					J A S O N D J F M A M J

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23106 NELLIS AND SLOAN REHAB. CRAIG RD. TO FLAMINGO RD.

Source Of Project

The Modeling Group identified this project for potential rehabilitation of areas along the Nellis and Lincoln (Sloan) Interceptors that are not to be modified (i.e. increased in diameter) under other projects.

Project Description

This project will rehabilitate the Nellis Blvd. and Lincoln (Sloan) Interceptors found to be in poor condition. The cost estimate assumes CIPP of 10% of the 14.3 miles. This project will also remove a siphon (SLI41SLI40) located near Charleston Blvd. and Sloan Rd. by rerouting the sewer as a standard gravity sewer.

Project Status

This project is in the Pre-Design Phase.

Completed Milestones

Planned Milestones

- 2 Award Consultant Agreement - October 2026
- 3 Consultant NTP - October 2026
- 4 90% Design Submittal - January 2028
- 5 100% Design Submittal - April 2028
- 6 Bid Advertisement - June 2028
- 7 Pre-Bid Conference/Prepare Bids - June 2028
- 8 Bid Opening/Evaluation - August 2028
- 9 Award Construction Contract - October 2028
- 10 Notice-To-Proceed - October 2028
- 12 Substantial Completion - March 2031
- 13 Final Completion - July 2031

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	2,384,894	3,531,857	5,916,751
Construction	0	0	0	0	0	0
Totals	0	0	0	2,384,894	3,531,857	5,916,751

Schedule	23/24	24/25	25/26	26/27	27/28	Total
Design	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	
Bid						
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23107 LOGANDALE SEWER EXTENSION TO FAIRGROUNDS

Source Of Project

This project was shared with the District from Clark County Real Property Management. RPM will be constructing new facilities, including a splash pad, at the fairgrounds that will utilize the proposed new sewer.

Project Description

Construct approximately 8,000 linear feet of 10-inch C900 sanitary sewer extending from St. Joseph St. at Wittwer Ave. to Frehner Ave at Heyer St. RPM will tie into the terminal manhole and extend sewer to the Clark County Fairgrounds. The District has a \$2 million grant for this work. The project may involve an Interlocal Agreement with Clark County Real Property Management to fund the remainder of the construction cost. The District will administer the design, bidding, and construction portion of the project with Kleinfelder (RPM's consultant).

Project Status

Design

Completed Milestones

Planned Milestones

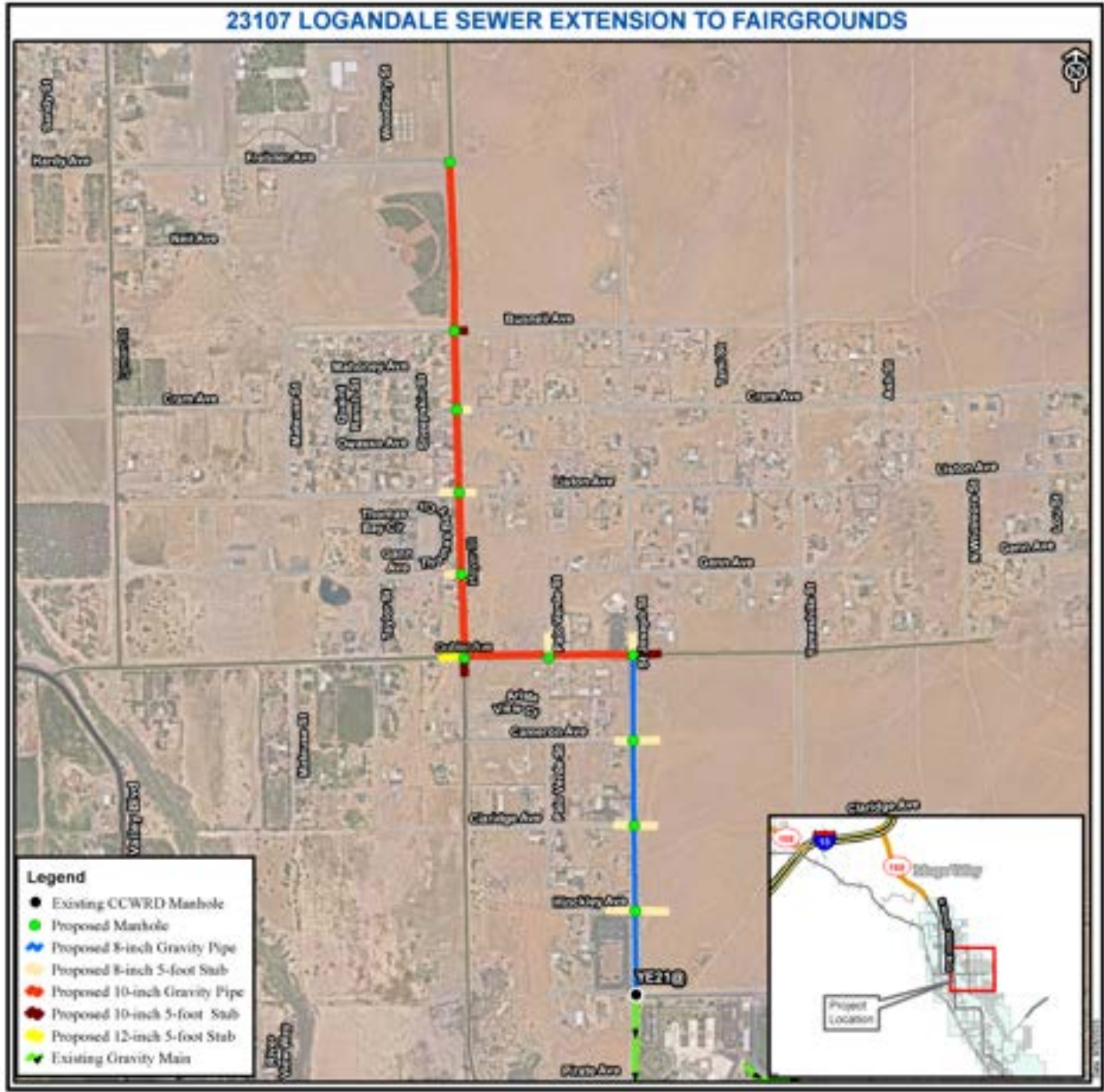
- 6 Bid Advertisement - August 2024
- 7 Pre-Bid Conference/Prepare Bids - August 2024
- 8 Bid Opening/Evaluation - September 2024
- 9 Award Construction Contract - November 2024
- 10 Notice-To-Proceed - November 2024
- 12 Substantial Completion - September 2025
- 15 Final Completion - January 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	0	6,578,913	4,721,087	0	0	11,300,000
Totals	0	6,578,913	4,721,087	0	0	11,300,000

Schedule	23/24	24/25	25/26	26/27	27/28
Design					
Bid					
Construction	<div style="display: flex; justify-content: space-between;"> 78101215 </div>				

Bar schedule and schedule milestones are as of January 2024

*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23108 INDIAN SPRINGS SEWER REPLACEMENT

Project Description

The project includes the planning, easement acquisition, design, and construction of over a mile of 8-inch and 15-inch gravity sewer main to serve the Indian Springs Community. Area 1 (Boulder Lane) will require public outreach and has two options. Option 1: install new 15-inch in E. Boulder Lane and in MacFarland Avenue (from E. Boulder Lane to US95); AND privatize the existing 15-inch onsite sewer with multiple laterals. Option 2; Secure easement for the 15-inch onsite sewer; remove and replace the existing 15-inch sewer and reconnect existing laterals. Area 2 (Harnedy Road) will require public outreach and easements. The sewer main begins in Harnedy Road at manhole K9C! and extends north 646 feet. A 45-degree bend 3' upstream of manhole K9B! prevents adequate maintenance. The existing easement was vacated in 2007. The existing 8-inch pipe will be replaced with a new 8-inch pipe. Area 3 (Sky Road) will require extensive public outreach. The existing 4-inch private sewer in backyards will need to be replaced with a new 8-inch public sewer main in public ROW (Raleigh Lane and Sky Road). All existing service lateral from the back of the property will need to be reconnected to the new public sewer main in public ROW (Raleigh Lane and Sky Road). Private Property owner (APN: 059-08-801-011) reinstalled a new septic system due to issues with the gravity sewer system laterals. This project will provide environmental benefits by eliminating outdated sewer systems and providing proper access for future maintenance

Project Status

Pre-Design

Completed Milestones

Planned Milestones

- 2 Award Consultant Agreement - April 2024
- 3 Consultant NTP - May 2024
- 4 90% Design Submittal - September 2025
- 5 100% Design Submittal - December 2025
- 6 Bid Advertisement - February 2026
- 7 Pre-Bid Conference/Prepare Bids - March 2026
- 8 Bid Opening/Evaluation - April 2026
- 9 Award Construction Contract - June 2026
- 10 Notice-To-Proceed - June 2026
- 12 Substantial Completion - November 2027
- 13 Final Completion - March 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	59,644	671,128	420,993	392,344	173,391	1,717,500
Construction	0	0	0	3,889,019	1,835,481	5,724,500
Totals	59,644	671,128	420,993	4,281,363	2,008,872	7,442,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN365 COLLECTION SYSTEM REHABILITATION PROGRAM

Project Description

This program addresses long term maintenance and rehabilitation needs within the wastewater collection system. Work includes removal and replacement or rehabilitation of pipeline segments and manholes. Individual work tasks are typically identified by the Collection System Service Center during routine maintenance and cleaning operations. Every 3-5 years, the Engineering Design Team will extract a list from the database to create a CIP project. Grouping individual work tasks into a larger design and construction project improves efficiency and value. Completion of this work will increase reliability and extend the service life of the assets.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

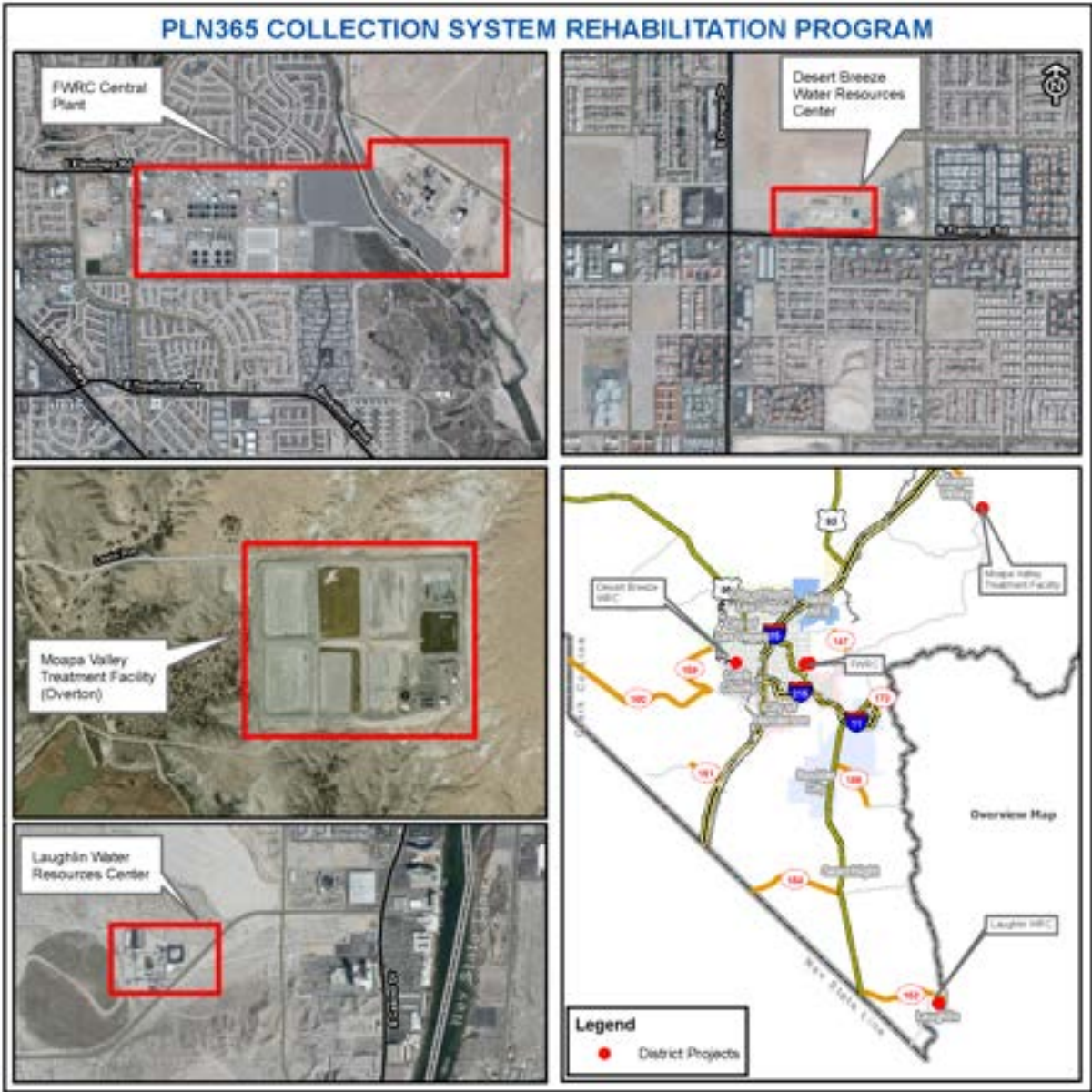
Final Completion - June 2039

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	11,515,018	10,000,000	21,515,018
Construction	0	0	0	0	0	0
Totals	0	0	0	11,515,018	10,000,000	21,515,018
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN414 INFLOW AND INFILTRATION ANALYSES

Source Of Project

Inflow spikes at headworks

Project Description

Preliminary analyses reveal there are likely numerous violations on the resort corridor discharging stormwater or groundwater systems to the sanitary sewer. These systems are likely on-site (private property), making accurate records challenging to obtain. The District may use various means to determine the locations of connections to the sewer system. If individual parcels are documented to have excessive inflow/infiltration during rainfall events, the District may issue a Notice of Violation in accordance with Section 4.1.1 of the Service Rules.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

 Award Consultant Agreement - July 2027

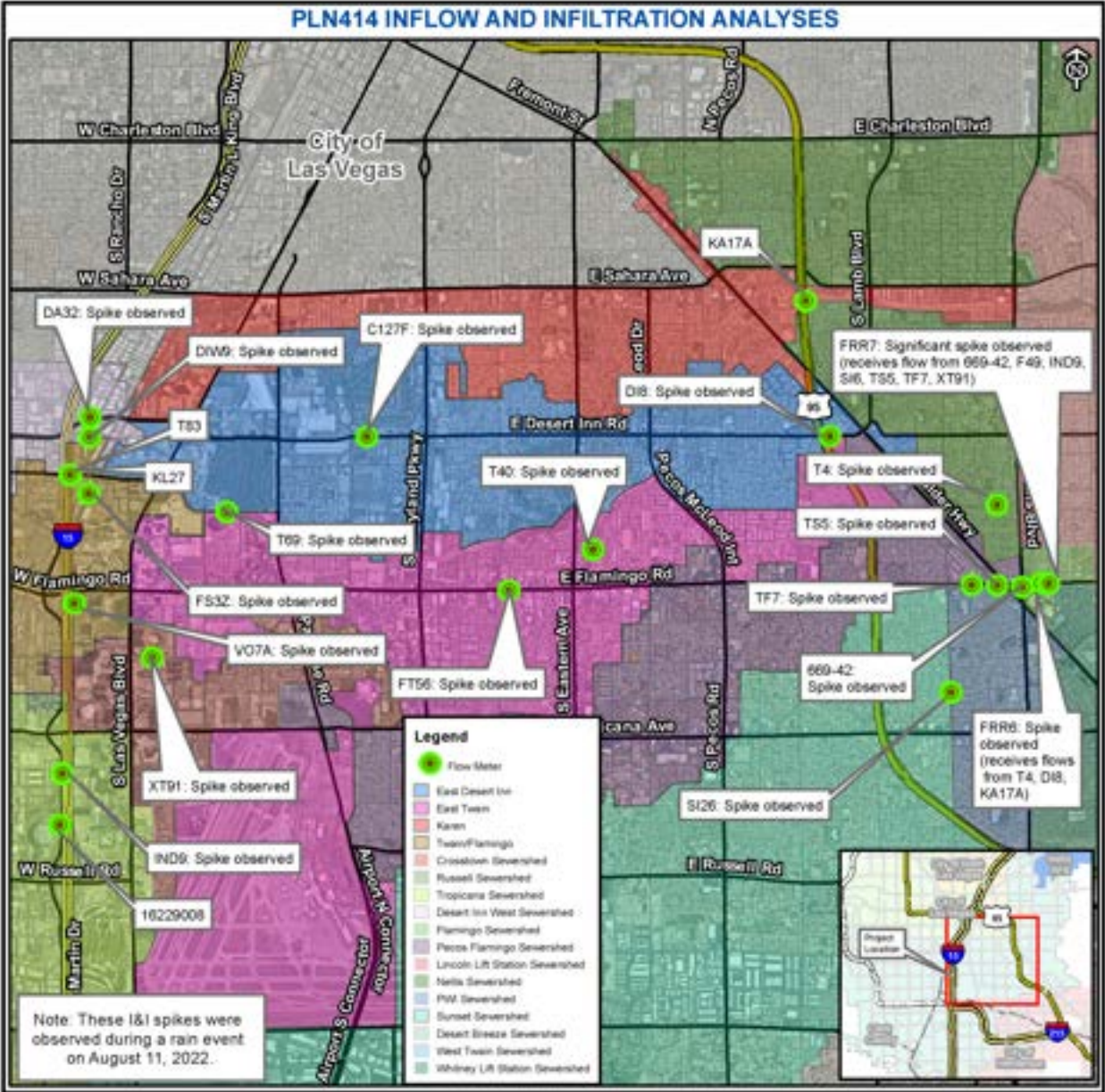
 Consultant NTP - July 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	786,243	786,243
Construction	0	0	0	0	0	0
Totals	0	0	0	0	786,243	786,243
Schedule						
Design						
Bid						
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Small Systems

Small Systems							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	19104 Moapa Valley Lewis Lift Station and Force Main	\$4,491	\$12,571	\$177,056	\$18,020,495	\$54,507	\$18,269,120
2	20102 Laughlin Lift Station No. 2 Force Main Rehabilitation	\$1,365,684	\$359,816	\$17,175,833	\$0	\$0	\$18,901,333
Total Small Systems		\$1,370,175	\$372,387	\$17,352,889	\$18,020,495	\$54,507	\$37,170,453

19104 MOAPA VALLEY LEWIS LIFT STATION AND FORCE MAIN

Source Of Project

Project 744; Operational Meetings

Project Description

This project will replace the aging and deteriorated Lewis Lift Station, the existing force main, and the temporary above-ground potable water line. A new lift station and electrical building will be constructed on District property and the old lift station currently located within the Lewis Avenue right-of-way will be demolished. In addition, approximately 7,000 linear feet of dual pressure pipelines and 7,000 feet of 4-inch potable water line will be constructed from the end of Lewis Ave, across BLM and National Parks lands to the Moapa Valley treatment facility.

Project Status

This project is in the Design Phase.

Completed Milestones

- Award Consultant Agreement - January 2020
- Consultant NTP - January 2020

Planned Milestones

- 90% Design Submittal - July 2024
- 100% Design Submittal - July 2025
- Bid Advertisement - November 2025
- Pre-Bid Conference/Prepare Bids - January 2026
- Bid Opening/Evaluation - January 2026
- Award Construction Contract - April 2026
- Notice-To-Proceed - June 2026
- Substantial Completion - June 2027
- Final Completion - October 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,870,862	0	1,870,862	1,372,085	0	0	0	0	1,870,862	1,372,085

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	4,491	12,571	14,925	412,888	54,507	499,382
Construction	0	0	162,130	17,607,608	0	17,769,738
Totals	4,491	12,571	177,055	18,020,496	54,507	18,269,120
Schedule						
Design	[Light Green Bars]					
Bid			[Green Bars]			
Construction			[Dark Green Bars]	[Dark Green Bars]		
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20102 LAUGHLIN LIFT STATION NO. 2 FORCE MAIN REHABILITATION

Source Of Project

Project 655

Project Description

Construct two new parallel force mains, a new valve vault and discharge trains at Laughlin LS#2, access ports on force mains, a new terminus polymer manhole, CIPP of existing 21-inch sewer pipe from MH1A{ to LWRC Screening Building, and abandon the existing force main. Work shall comply with District LSDCS and DCSWCS. Easement acquisition and a license agreement amendment, along with access road grading will be required. The alignment leaves LS #2 heading north across SCE, Etal for 3,800 feet and runs through a NVE parcel, then turns northeast for 7,500 feet across SCE, Etal property to the existing transition manhole for gravity flow.

Project Status

This project is in Pre-Design phase

Completed Milestones

- Award Consultant Agreement - February 2023
- Consultant NTP - February 2023

Planned Milestones

- 90% Design Submittal - March 2024
- 100% Design Submittal - May 2024
- Bid Advertisement - October 2024
- Pre-Bid Conference/Prepare Bids - October 2024
- Bid Opening/Evaluation - November 2024
- Award Construction Contract - February 2025
- Notice-To-Proceed - March 2025
- Substantial Completion - February 2026
- Final Completion - June 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
2,620,641	0	2,620,641	1,123,313	0	0	0	0	2,620,641	1,123,313

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	1,365,684	359,816	175,833	0	0	1,901,333
Construction	0	0	17,000,000	0	0	17,000,000
Totals	1,365,684	359,816	17,175,833	0	0	18,901,333
Schedule						
Design	[Timeline bars for Design phase]					
Bid	[Timeline bars for Bid phase]					
Construction	[Timeline bars for Construction phase]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Reclaimed/Reuse Projects

Reclaimed/Reuse Projects							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	18301 FWRC Reuse Water System Improvements Phase 1	\$0	\$292,304	\$271,205	\$2,858,991	\$0	\$3,422,500
2	PLN288 DBWRC Rehabilitation	\$0	\$0	\$0	\$485,635	\$612,822	\$1,098,457
	Total Reclaimed/Reuse Projects	\$0	\$292,304	\$271,205	\$3,344,626	\$612,822	\$4,520,957

18301 FWRC REUSE WATER SYSTEM IMPROVEMENTS PHASE 1

Source Of Project

Project 18003

Project Description

This project will assess and evaluate the reuse water distribution systems at the Flamingo Water Resource Center (FWRC) and reuse water lines outside the FWRC. It will require the preparation of baseline maps of the distribution systems to include size, type and condition of existing pipelines, and to provide the location of valves and meters. The project will also require the location of previously unmapped infrastructure and/or identify and correct GIS data source errors. The condition assessment and evaluation will be utilized for replacement and rehabilitation planning of infrastructure needs. The project also includes the identification of key locations throughout the distribution system where water meters and valves will need to be added to provide operational benefits for isolation and monitoring of demands in the system. The information obtained from the project will be utilized to update and refine the distribution system hydraulic model for each system.

Project Status

This project is in the Pre-Design Phase.

Completed Milestones

Planned Milestones

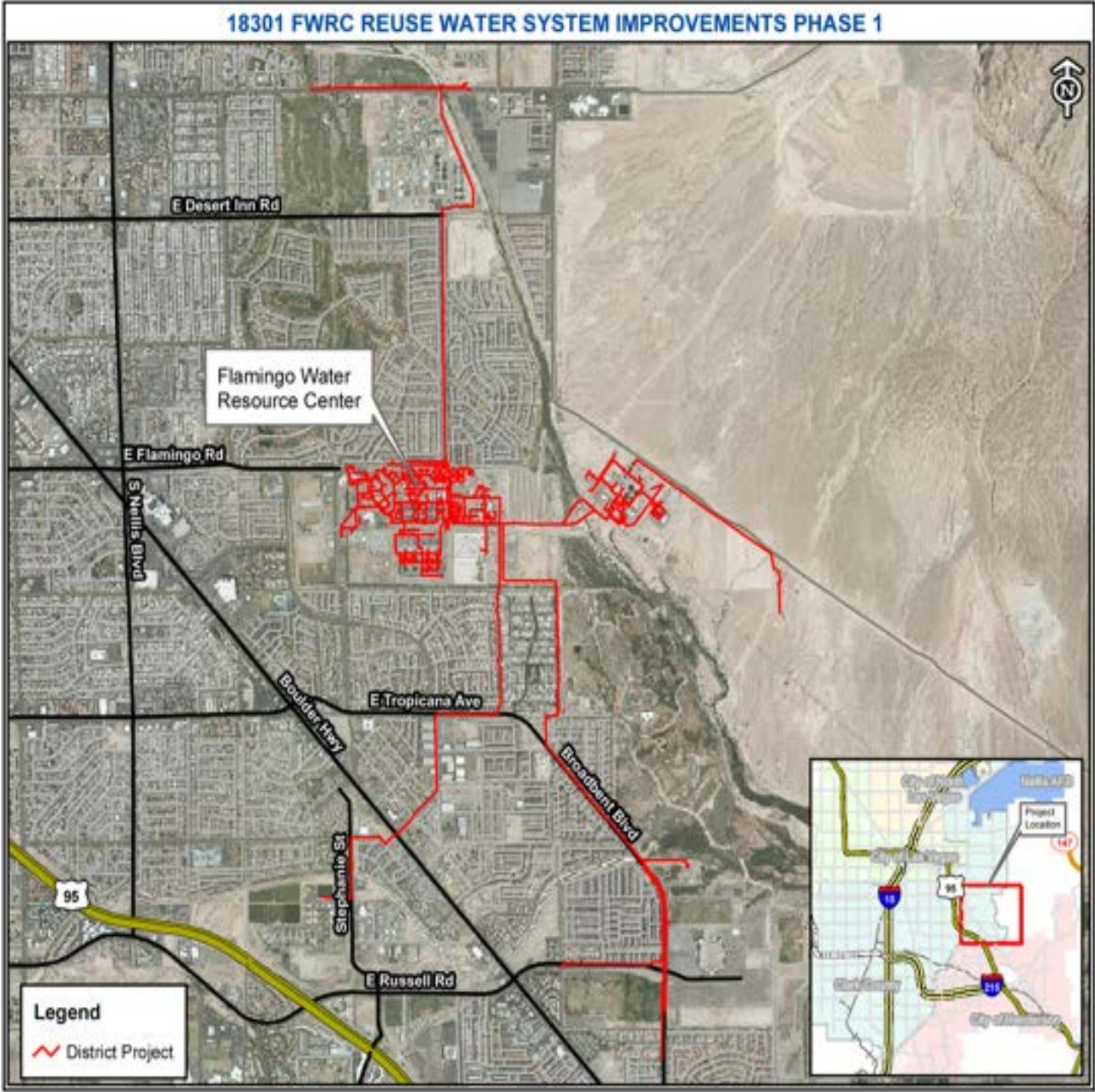
- ➊ Award Consultant Agreement - July 2024
- ➋ Consultant NTP - July 2024
- ➌ 90% Design Submittal - April 2025
- ➍ 100% Design Submittal - July 2025
- ➎ Bid Advertisement - September 2025
- ➏ Pre-Bid Conference/Prepare Bids - October 2025
- ➐ Bid Opening/Evaluation - November 2025
- ➑ Award Construction Contract - January 2026
- ➒ Notice-To-Proceed - February 2026
- ➓ Substantial Completion - December 2026
- ➔ Final Completion - April 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
32,602	0	32,602	32,602	0	0	0	0	32,602	32,602

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	292,304	139,266	90,930	0	522,500
Construction	0	0	131,939	2,768,061	0	2,900,000
Totals	0	292,304	271,205	2,858,991	0	3,422,500

Schedule	23/24	24/25	25/26	26/27	27/28
Design		■	■	■	
Bid			■	■	
Construction				■	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN288 DBWRC REHABILITATION

Source Of Project

2013 Integrated Facilities Master Plan

Project Description

This project will rehabilitate several assets at the Desert Breeze Water Resource Center (DBWRC). Several assemblies at DBWRC were identified in the 2013 IFMP condition assessment as nearing the end of their evaluated useful life and requiring rehabilitation or replacement on or before the year 2023. Additionally, CCWRD Operations staff have reported unsatisfactory performance with the existing Filters and UV Disinfection facilities on-site. This project will include the rehabilitation and/or replacement of the Filters and UV Disinfection facilities and the other IFMP identified assemblies including but not limited to the Equalization and Grit Basins and the Biofilters.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- ➊ Award Consultant Agreement - July 2026
- ➋ Consultant NTP - July 2026
- ➌ 90% Design Submittal - January 2027
- ➍ 100% Design Submittal - January 2028
- ➎ Bid Advertisement - June 2028
- ➏ Pre-Bid Conference/Prepare Bids - July 2028
- ➐ Bid Opening/Evaluation - September 2028
- ➑ Award Construction Contract - December 2028
- ➒ Notice-To-Proceed - January 2029
- ➓ Substantial Completion - January 2030
- ➔ Final Completion - March 2030

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	485,635	612,822	1,098,457
Construction	0	0	0	0	0	0
Totals	0	0	0	485,635	612,822	1,098,457
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Professional Services / Engineering Studies

Professional Services / Engineering Studies							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	20501 CM QA Materials Testing and Special Inspections	\$217,271	\$0	\$0	\$0	\$0	\$217,271
2	20504 Independent Cost Estimator Services - OCMI	\$1,700	\$200,000	\$0	\$0	\$0	\$201,700
3	20505 Independent Cost Estimator Services - Rock Solid	\$0	\$200,000	\$0	\$0	\$0	\$200,000
4	21501 Land Survey Services VTN	\$155,324	\$57,154	\$0	\$0	\$0	\$212,478
5	21504 CM Staff Augmentation HDR Engineering	\$339,834	\$0	\$0	\$0	\$0	\$339,834
6	22500 Professional Engineering Services Kimley-Horn	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
7	22501 Professional Engineering Services S&B Christ	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
8	22502 Professional Engineering Services Poggemeyer	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
9	22503 Professional Land Survey Services	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
10	22504 Staff Augmentation CA Group	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
11	22505 CM Staff Augmentation CM Works	\$490,464	\$0	\$0	\$0	\$0	\$490,464
12	22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
13	22508 CM Staff Augmentation 2022 Horrocks Engineers, Inc.	\$953,519	\$1,324,464	\$1,299,092	\$1,149,731	\$0	\$4,726,806
14	22509 CM Staff Augmentation CA Group, Inc.	\$332,477	\$667,513	\$0	\$0	\$0	\$999,990
15	23501 On-Call Scheduling Rock Solid Project Solutions, Inc	\$95,228	\$110,000	\$89,840	\$0	\$0	\$295,068
16	23503 Professional Engineering Services Greeley and Hansen	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
17	PLN358 Collection System Engineering Services Program	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$2,200,000
18	PLN359 Integrated Facility Master Plan-Year 2020	\$0	\$256,897	\$450,000	\$193,103	\$0	\$900,000
19	PLN360 On Call Services Survey Program	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
20	PLN362 On Call Services Subsurface Investigation Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
21	PLN369 On Call QA Testing & Inspection Program	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$480,000
22	PLN370 On Call Scheduling Program	\$0	\$0	\$150,000	\$150,000	\$0	\$300,000
23	PLN403 FWRC PEPS Rehabilitation	\$0	\$0	\$1,695,046	\$2,203,897	\$985,521	\$4,884,464
Total Professional Services / Engineering Studies		\$4,380,818	\$5,261,027	\$4,853,978	\$4,566,732	\$1,735,521	\$20,798,075

20501 CM QA MATERIALS TESTING AND SPECIAL INSPECTIONS

Source Of Project

PLN369, 17402

Project Description

On-call services for construction management quality assurance (QA) material testing and special inspections are required to conduct field and laboratory sampling for capital projects included in the District's capital improvement program. QA services include: grading and soils testing; reinforced concrete sampling and testing; masonry sampling and testing; structural steel and welding inspection; structural wood inspection; drilled shaft foundation inspection; driven pile inspection; fireproofing; and other special and miscellaneous testing and inspection.

Project Status

This project is in the Construction Phase.

Completed Milestones

Planned Milestones

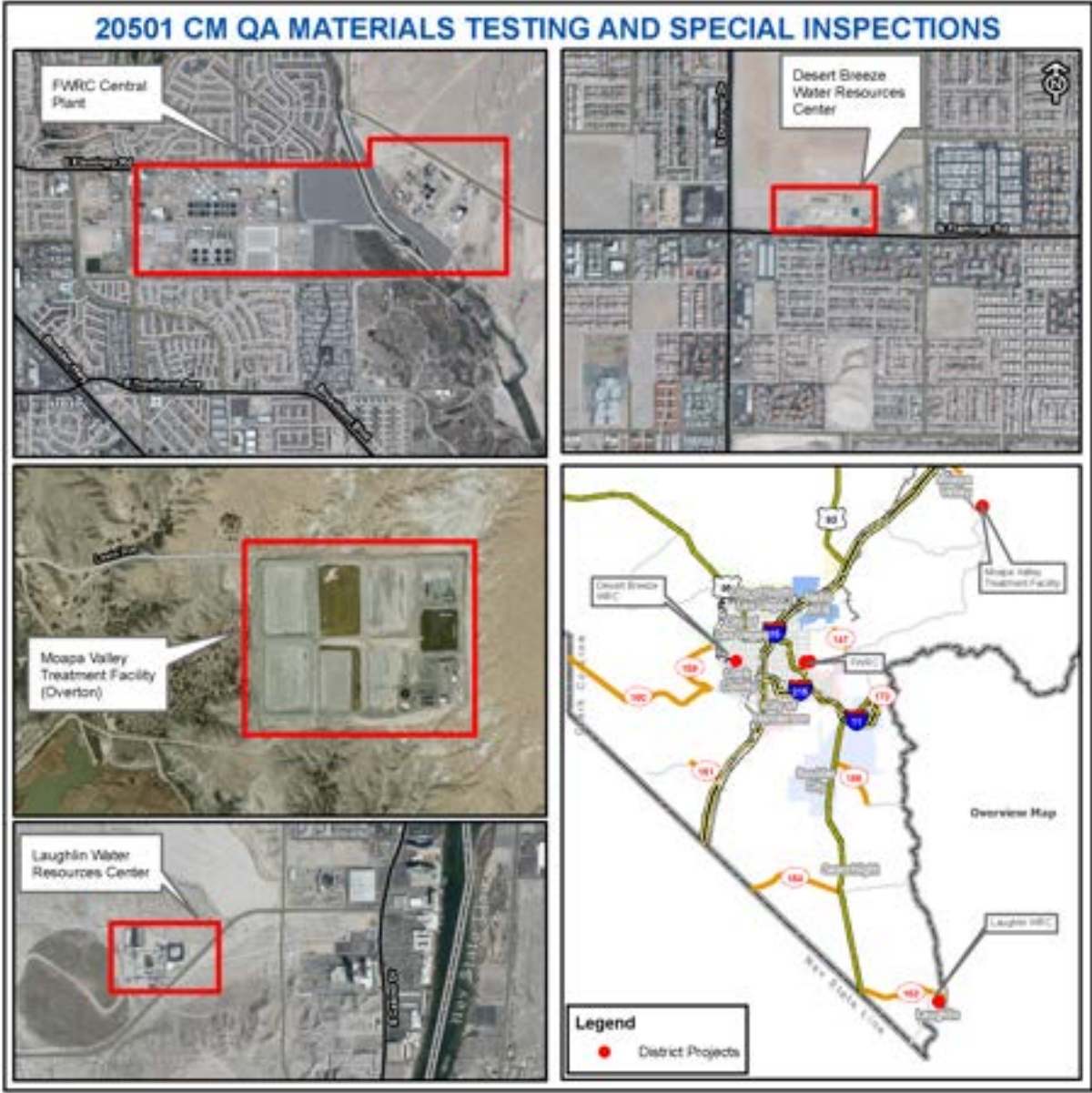
Final Completion - January 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	502,000	0	502,000	426,554	502,000	426,554

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	217,271	0	0	0	0	217,271
Totals	217,271	0	0	0	0	217,271
Schedule	<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Design</p> <p>Bid</p> <p>Construction</p> </div> <div style="width: 85%;"> <p>J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J</p> </div> </div>					

*Bar schedule and schedule milestones are as of January 2024
 Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20504 INDEPENDENT COST ESTIMATOR SERVICES – OCMI

Project Description

Provide independent construction cost estimating services for District projects for the time period February 2021 to June 30, 2024. The District has four active CMAR projects and the potential to add more. In addition, on traditional design-bid-build projects in recent years several of the cost estimates of the design engineer is substantially different than the low bid. In hiring a specialized firm to provide estimates, the goal is to improve our budgeting and spending forecasts.

Project Status

This project is ongoing with services being used on an as-needed basis.

Completed Milestones

 Consultant NTP - April 2021

Planned Milestones

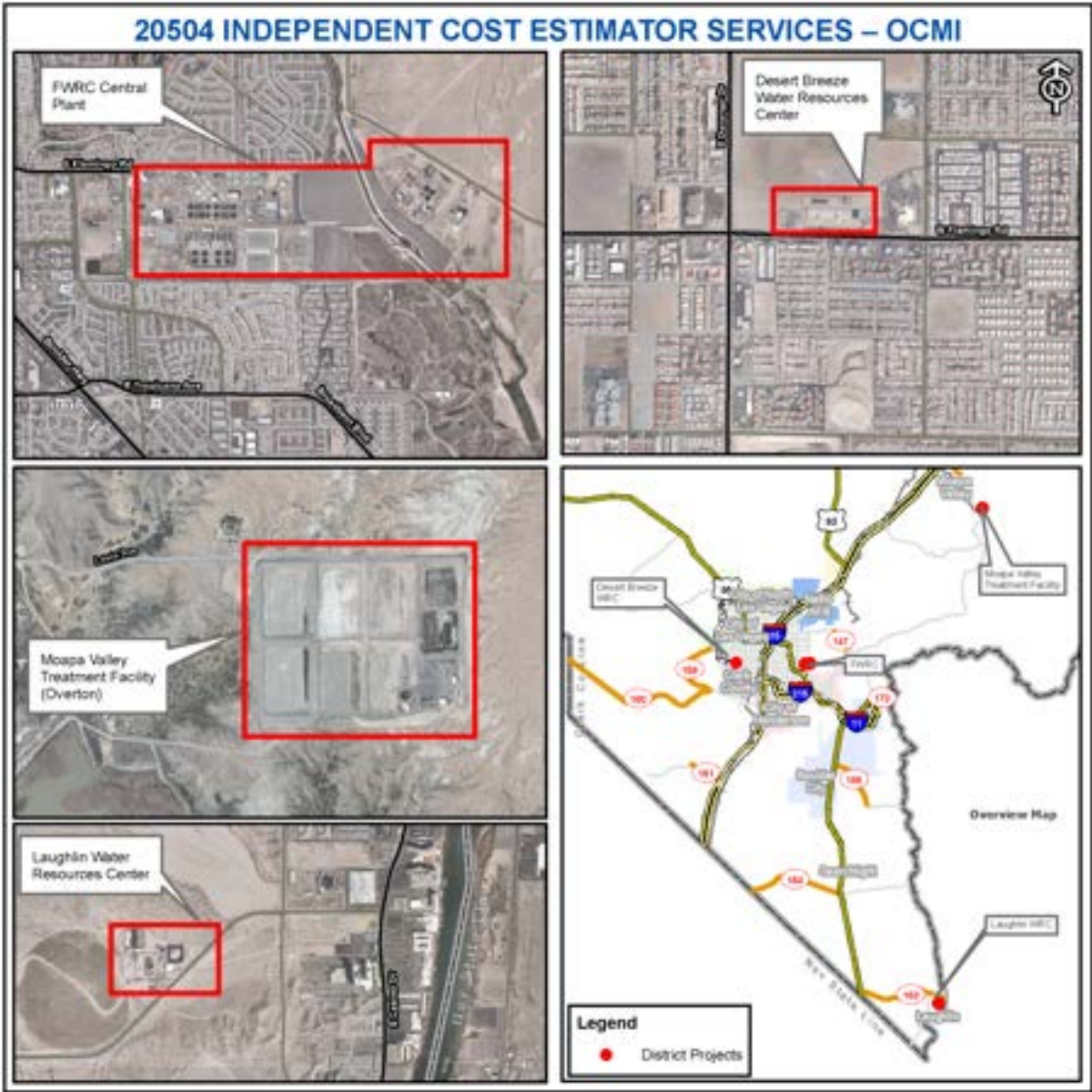
 Final Completion - June 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
800,000	0	800,000	497,071	0	0	0	0	800,000	497,071

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	1,700	200,000	0	0	0	201,700
Totals	1,700	200,000	0	0	0	201,700
Schedule						
Design						
Bid						
Construction	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

20505 INDEPENDENT COST ESTIMATOR SERVICES – ROCK SOLID

Project Description

Provide independent construction cost estimating services for District projects for the time period February 2021 to June 30, 2024. The District has four active CMAR projects and the potential to add more. In addition, on traditional design bid-build projects in recent years several of the cost estimates of the design engineer is substantially different than the low bid. In hiring a specialized firm to provide estimates, the goal is to improve our budgeting and spending forecasts.-

Project Status

This project is ongoing with services being used on an as-needed basis.

Completed Milestones

📅 *Consultant NTP - April 2021*

Planned Milestones

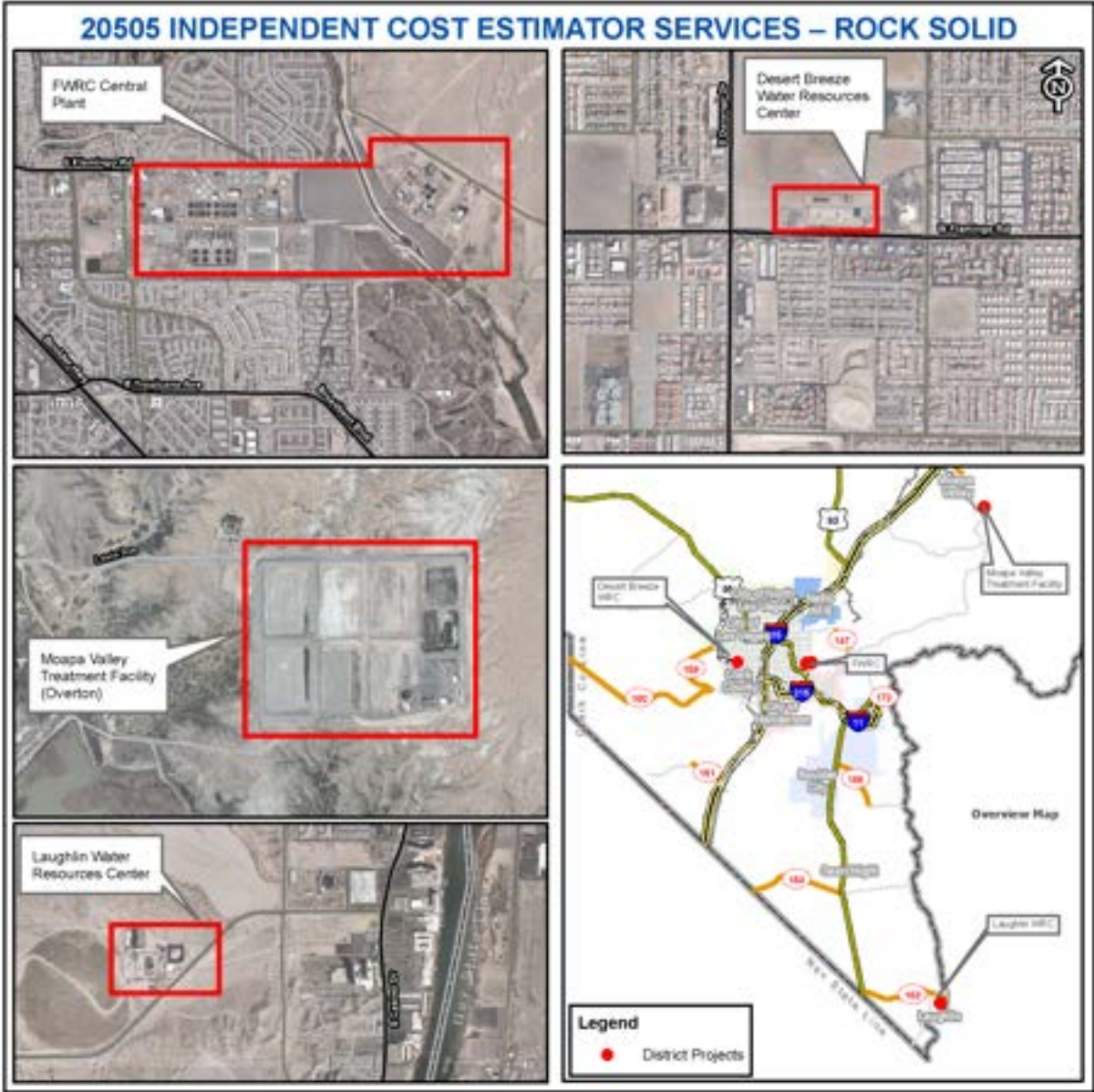
📅 *Final Completion - June 2025*

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
800,000	0	800,000	0	0	0	0	0	800,000	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	0	200,000	0	0	0	200,000
Totals	0	200,000	0	0	0	200,000
Schedule						
Design						
Bid						
Construction	<div style="display: flex; justify-content: space-between;"> J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J </div>					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21501 LAND SURVEY SERVICES VTN

Project Description

This project will provide land surveying, expansion of District control network, map preparation and right-of-way services, and as-built verification services during the design and construction phases of various District projects on an as-needed basis.

Project Status

Completed Milestones

- 2 Award Consultant Agreement - August 2021
- 1 Consultant NTP - September 2021

Planned Milestones

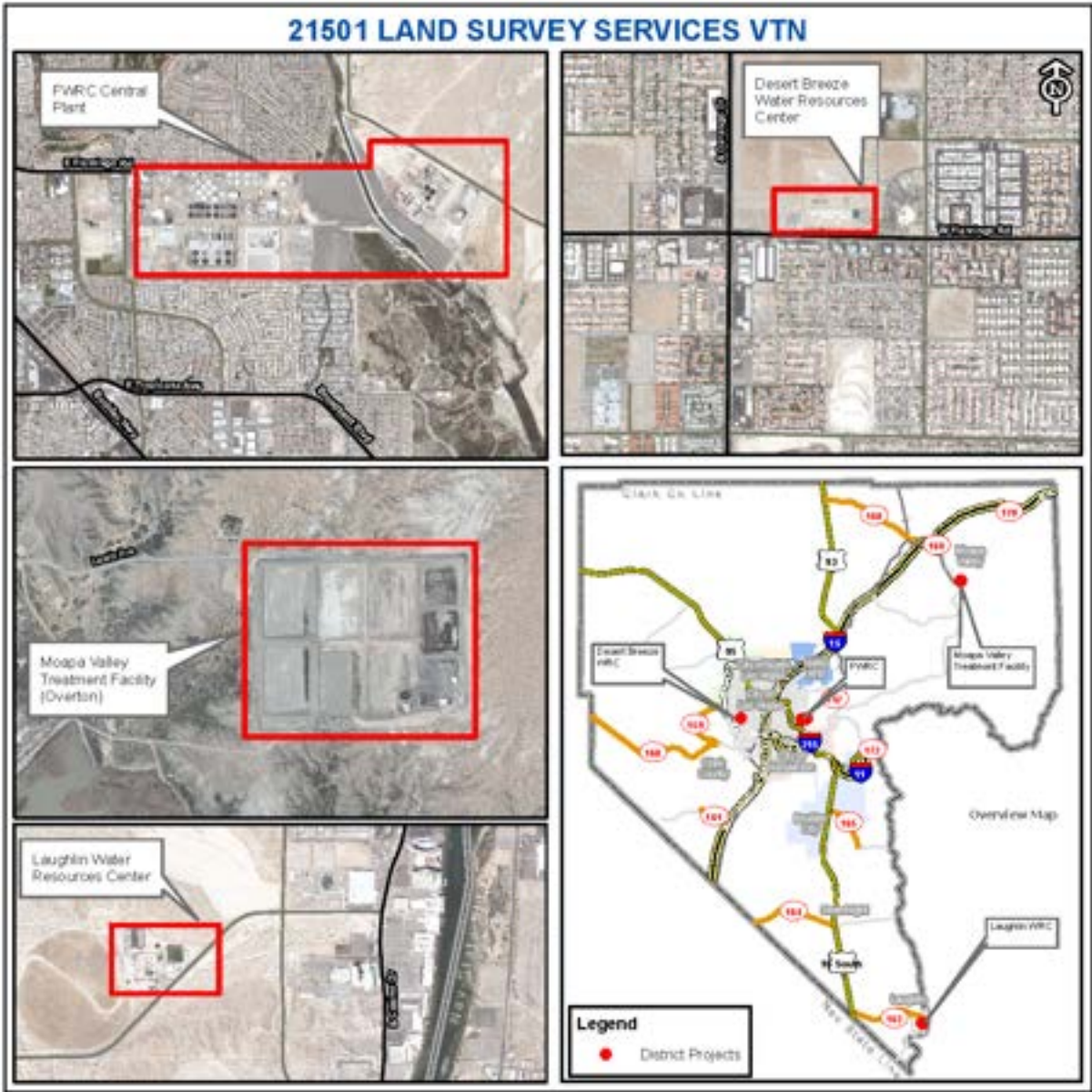
- 13 Final Completion - September 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
600,000	0	600,000	134,477	0	0	0	0	600,000	134,477

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	155,324	57,154	0	0	0	212,478
Totals	155,324	57,154	0	0	0	212,478
Schedule	<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Design</p> <p>Bid</p> <p>Construction</p> </div> <div style="width: 85%;"> <p>J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J</p> </div> </div>					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21504 CM STAFF AUGMENTATION HDR ENGINEERING

Project Description

The District has nearly \$1 billion of construction projected in the next 5 years as part of the Capital Improvement Program (CIP). This program consists of expansion and rehabilitation of plant treatment and lift station facilities requiring electrical and controls inspections. Currently, there is only one (1) permanent District staff completing electrical inspections. The use of staff augmentation will be necessary to supplement District staff to properly provide Electrical and Instrumentation & Controls inspections for current and upcoming CIP projects.

Project Status

Completed Milestones

- 2 Award Consultant Agreement - September 2021
- 1 Consultant NTP - October 2021

Planned Milestones

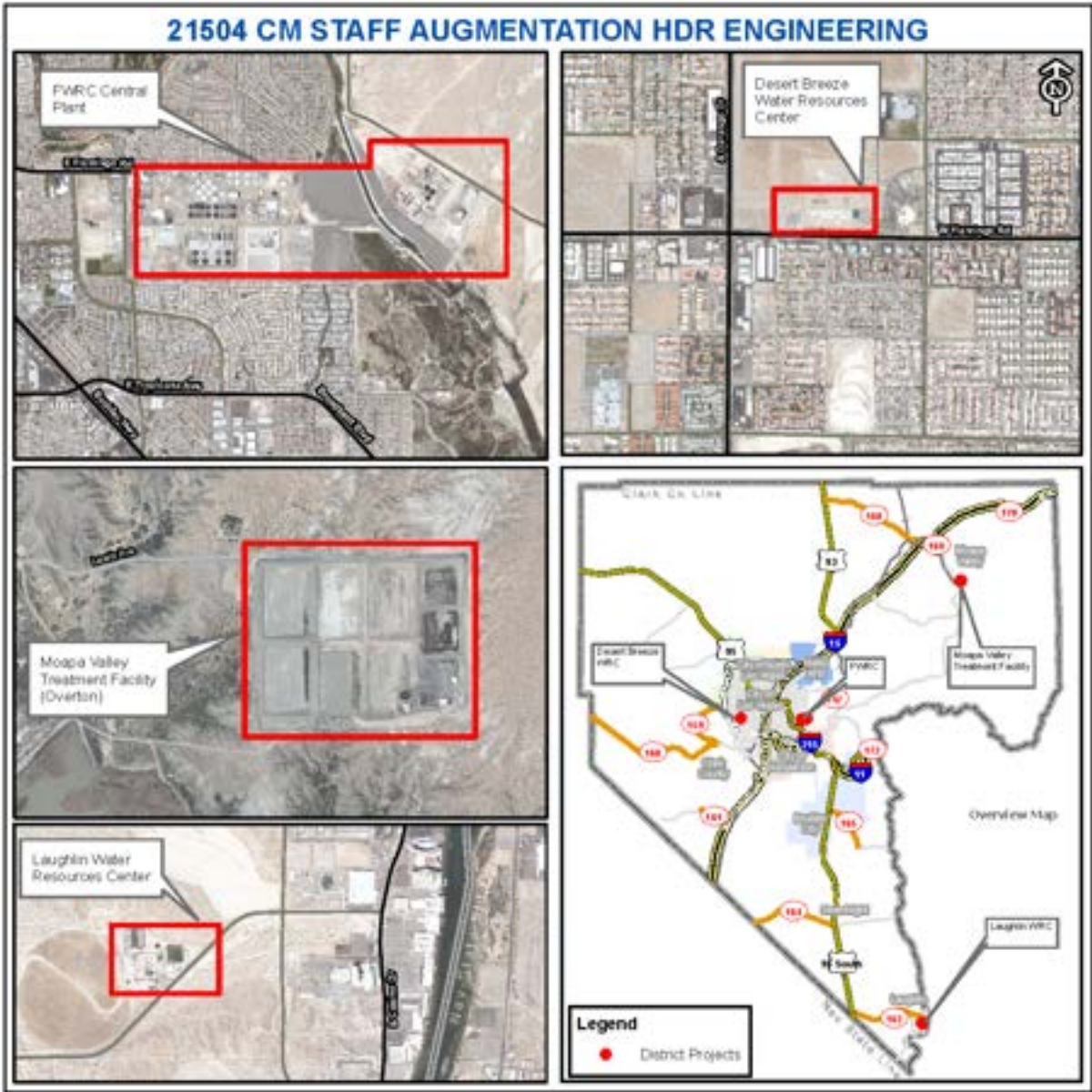
- 15 Final Completion - September 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	998,000	99,800	1,097,800	837,029	1,097,800	837,029

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	339,834	0	0	0	0	339,834
Totals	339,834	0	0	0	0	339,834
Schedule	<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Design</p> <p>Bid</p> <p>Construction</p> </div> <div style="width: 85%;"> <p>J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J</p> </div> </div>					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22500 PROFESSIONAL ENGINEERING SERVICES KIMLEY-HORN

Project Description

This project will provide engineering services work related to various District design and construction projects on an as needed basis.

Project Status

Design Phase

Completed Milestones

 Consultant NTP - May 2022

Planned Milestones

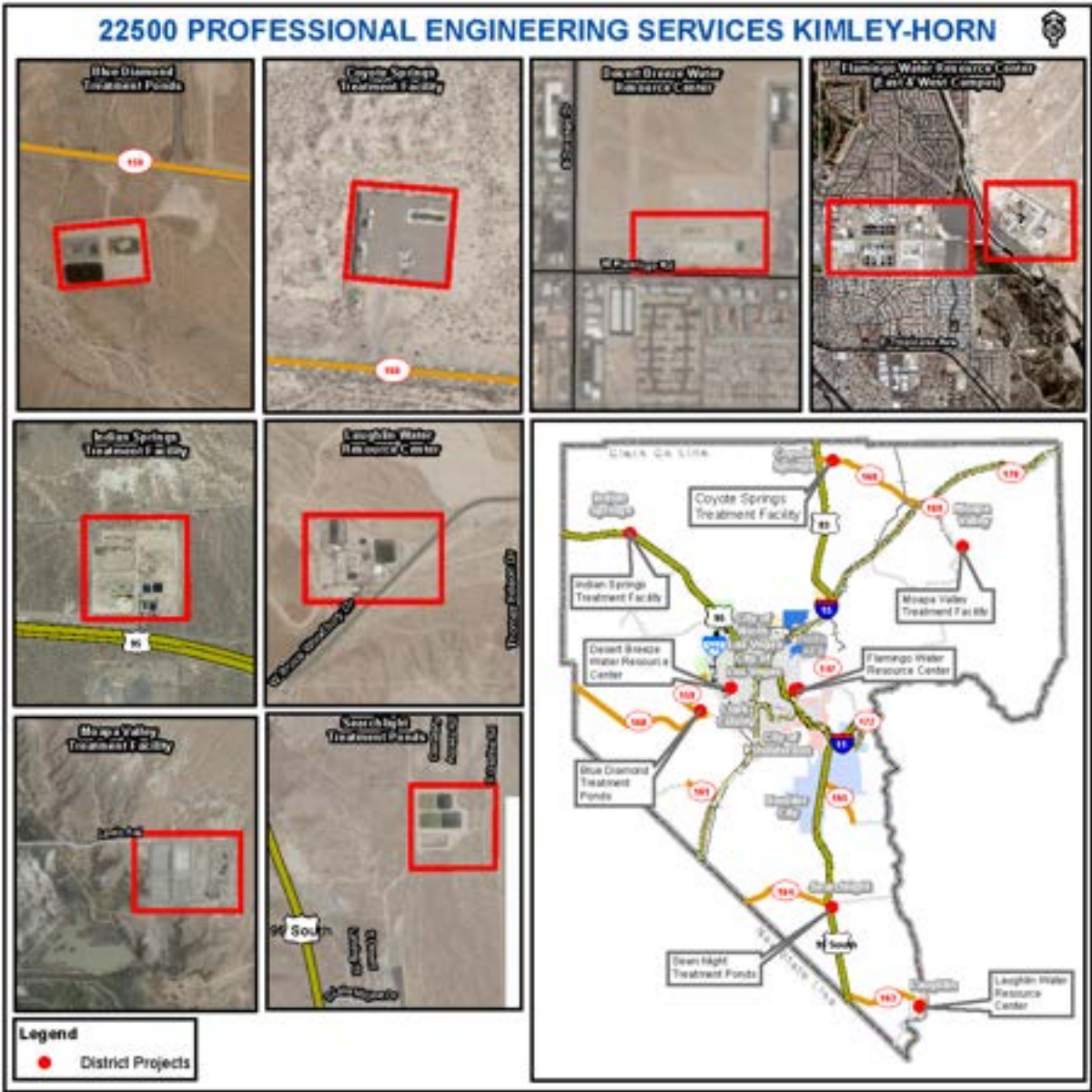
 Final Completion - June 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
750,000	0	750,000	114,148	0	0	0	0	750,000	114,148

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	250,000	250,000	0	0	0	500,000
Construction	0	0	0	0	0	0
Totals	250,000	250,000	0	0	0	500,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22501

PROFESSIONAL ENGINEERING SERVICES S&B CHRIST

Source Of Project

Request for design work from Operation and Collection Service Centers.

Project Description

Replacement for Project No. 19500, this project will provide engineering services, work related to various District design and construction projects on an as-needed basis.

Project Status

Pre-Design

Completed Milestones

📅 Consultant NTP - July 2022

Planned Milestones

📅 Final Completion - June 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
750,000	0	750,000	209,618	0	0	0	0	750,000	209,618

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	250,000	250,000	0	0	0	500,000
Construction	0	0	0	0	0	0
Totals	250,000	250,000	0	0	0	500,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22502

PROFESSIONAL ENGINEERING SERVICES POGGEMEYER

Source Of Project

Request for design work from Operation and Collection Service Centers.

Project Description

Replacement for Project No. 19505, this project will provide engineering services, work related to various District design and construction projects on an as-needed basis.


Project Status

Pre-Design

Completed Milestones

 Consultant NTP - July 2022

Planned Milestones

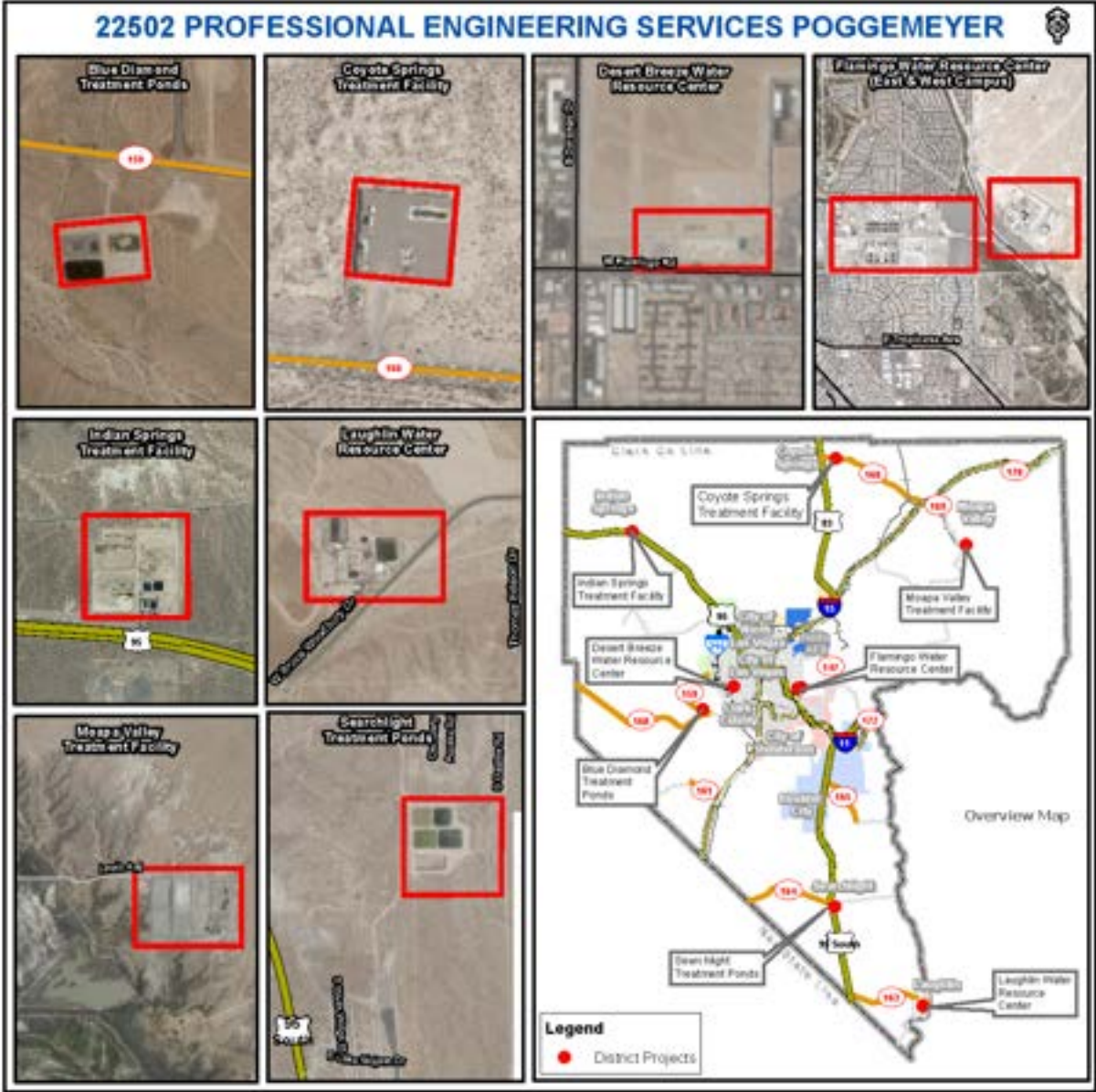
 Final Completion - June 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
750,000	0	750,000	0	0	0	0	0	750,000	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	250,000	250,000	0	0	0	500,000
Construction	0	0	0	0	0	0
Totals	250,000	250,000	0	0	0	500,000
Schedule	<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> <p>Design</p> <p>Bid</p> <p>Construction</p> </div> <div style="width: 85%;"> <p>J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J</p> </div> </div>					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22503

PROFESSIONAL LAND SURVEY SERVICES

Source Of Project

Request for survey work from Management or Development and Planning Services.

Project Description

Replacement for Project No. 19501, this project will provide land surveying, expansion of District control network, map preparation and right-of-way services, and as-built verification services during the design and construction phases of various District projects on an as-needed basis.

Project Status

Pre-Design

Completed Milestones

 Consultant NTP - July 2022

Planned Milestones

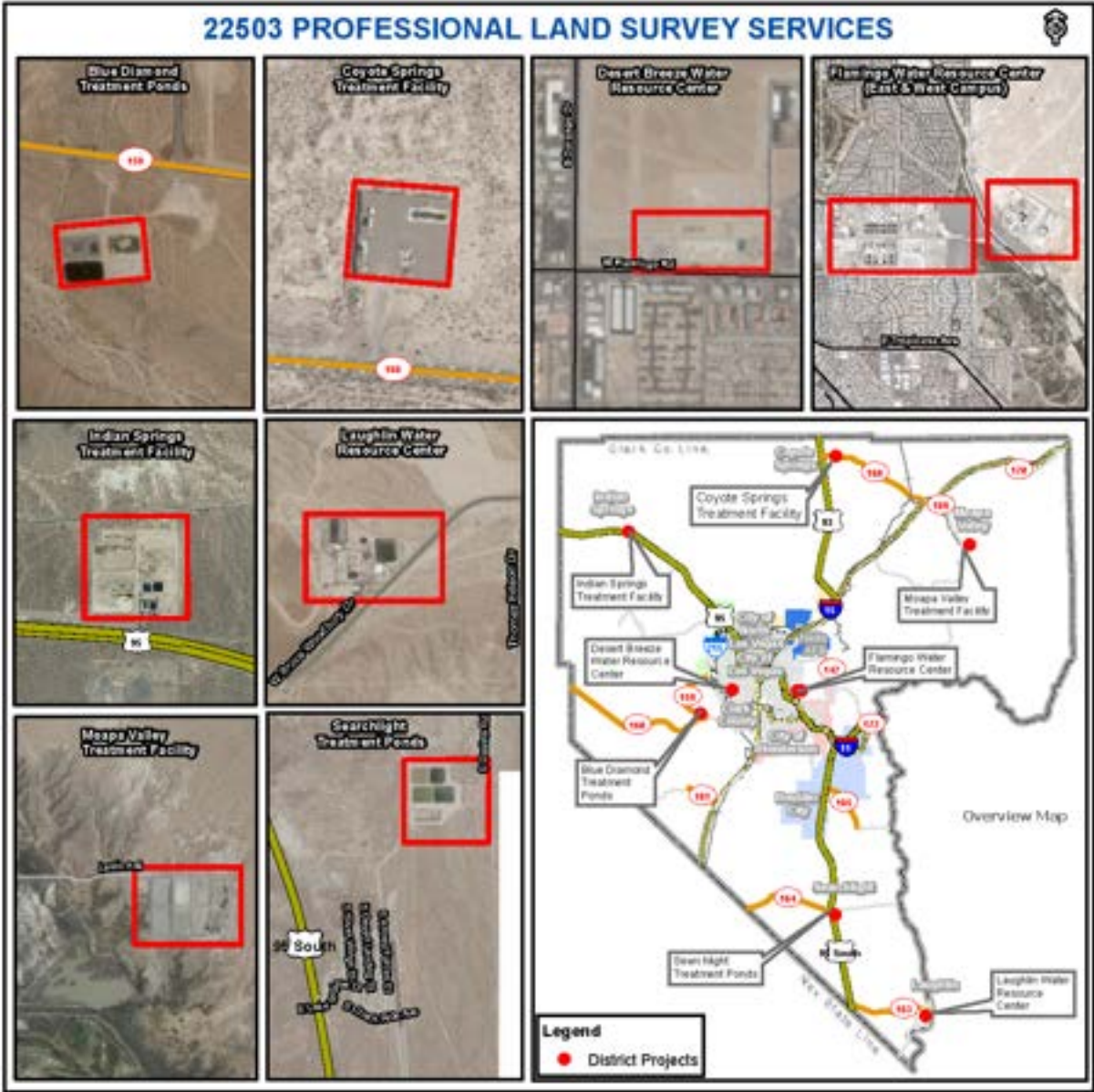
 Final Completion - June 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
375,000	0	375,000	0	0	0	0	0	375,000	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	125,000	125,000	0	0	0	250,000
Totals	125,000	125,000	0	0	0	250,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22504 STAFF AUGMENTATION CA GROUP

Source Of Project

Master Expansion Plan for FWRC.

Project Status

Pre-Design

Project Description

Additional staffing is required to effectively execute the aggressive design schedule for projects in the 5-year and 15-year Capital Improvement Program (CIP). The continued need for an associate level engineer has been identified. The Engineering Design Plant Team currently consists of one (1) Principal Civil Engineer, two (2) Senior Civil Engineers, three (3) Associate Engineers, and one (1) Intern. The team is also supplemented by a staff augmentation associate engineer with a contract that expires on June 30, 2022 (Project 21502). The following treatment projects are scheduled to begin or are under design or: 19002 FWRC Demolition of Retired Facilities, 19005 FWRC Preliminary and Primary Treatment Improvements, 19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion), 19009 FWRC Pavement Maintenance and Replacement, 19011 FWRC DAFT 5, 19102 FWRC Primary Sludge Thickening Improvements, 20001 FWRC Operational Control Center Facilities, 20003 Centrate and Acid Waste Pipelines, PLN281 FWRC Aeration Blower Replacement and 18301 FWRC Reuse Water System Improvements. In addition, projects 19003 FWRC M&O Chemical Facility and 19010 FWRC Secondary Treatment Preloading are under construction and demand time from design staff during progress. Many of the listed projects are large scale, complex projects that require increased review, attention, and coordination. Three of these complex projects are planned to be executed via an alternative delivery method, Construction Manager at Risk (CMAR). CMAR projects require additional effort to manage by the Engineering Design team, and it is anticipated the staff augmentation associate engineer assigned to the plant team will play an active role assisting the District project managers in this effort. Approval of this request for a Staff Augmentation Associate Engineer will provide the support to the project managers to help manage CIP projects.

Completed Milestones

 Consultant NTP - June 2022

Planned Milestones

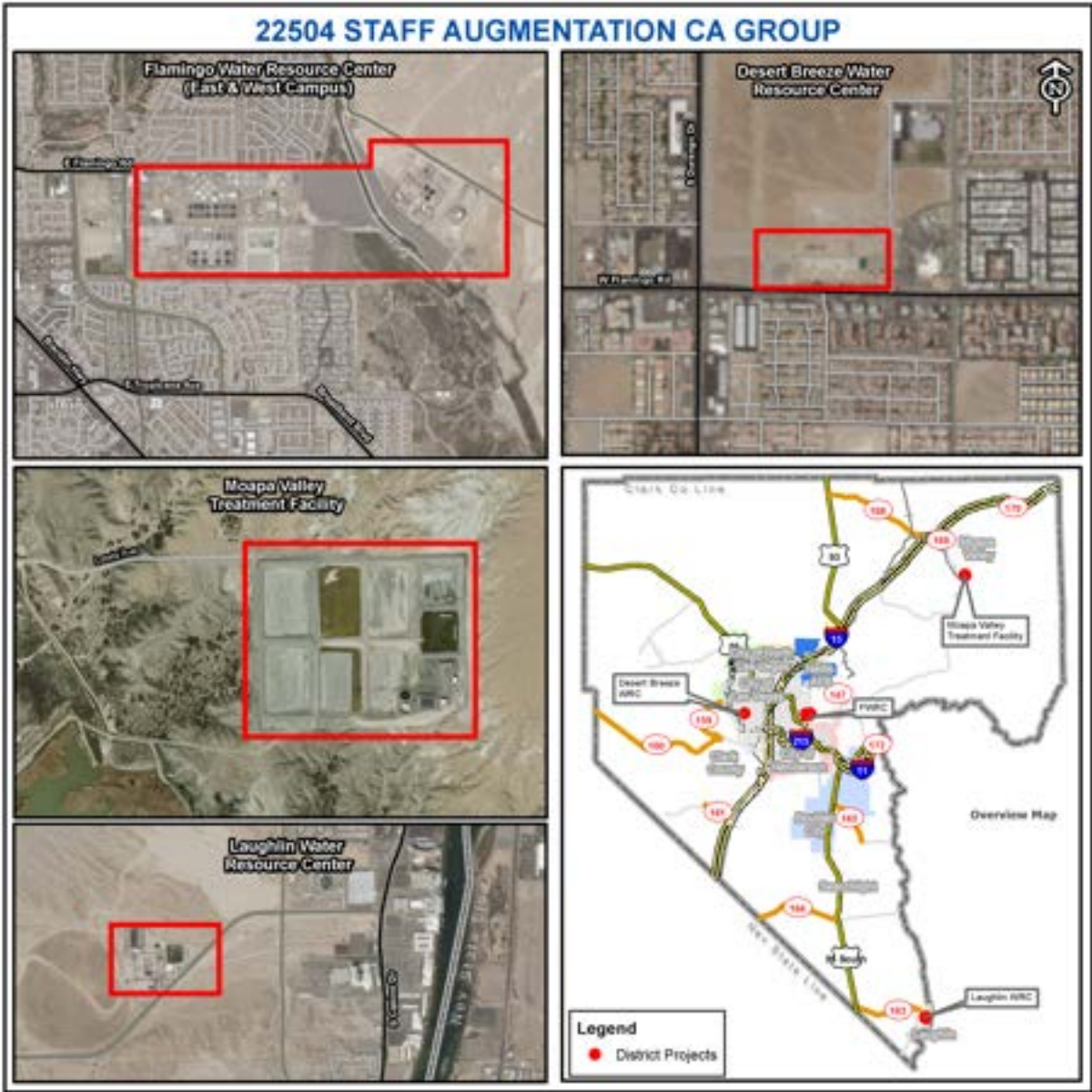
 Final Completion - June 2025

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
750,000	0	750,000	325,415	0	0	0	0	750,000	325,415

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	250,000	250,000	0	0	0	500,000
Construction	0	0	0	0	0	0
Totals	250,000	250,000	0	0	0	500,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22505 CM STAFF AUGMENTATION CM WORKS

Project Description

The District has nearly \$1 billion of construction projected in the next 5 years as part of the Capital Improvement Program (CIP). This program consists of expansion and rehabilitation of plant treatment, lift station, and collection system facilities. The use of staff augmentation will be necessary to supplement District staff to properly manage the construction and inspections, and any other workload demands of current and upcoming CIP projects. CM staff will support and work in collaboration with CMWorks Inc. throughout completion of these projects. Staff Augmentation duties may include, but are not limited to, project management, construction inspections, constructability reviews, forecasting, and labor compliance.

Project Status

Completed Milestones

1 Consultant NTP - June 2022

Planned Milestones

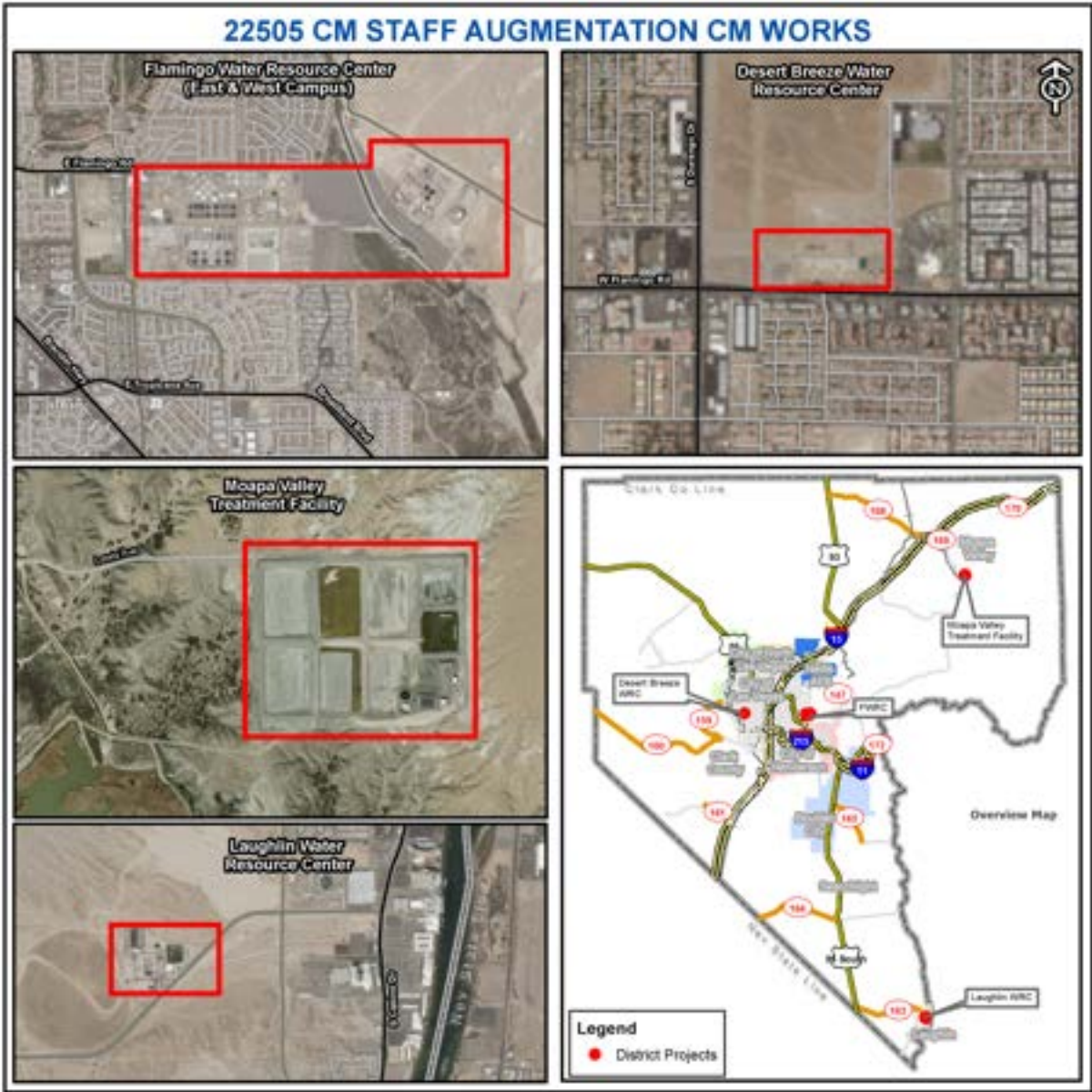
1 Final Completion - June 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	998,500	0	998,500	842,451	998,500	842,451

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	490,464	0	0	0	0	490,464
Totals	490,464	0	0	0	0	490,464
Schedule						
Design						
Bid						
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22506 DESIGN STAFF AUGMENTATION PIPELINE TEAM - GCW, INC.

Source Of Project

Replacing Project No. 21505 Staff Augmentation GCW, Inc.

Project Description

Replacing project 21505 Staff Augmentation GCW, Inc. Additional staffing is required to effectively execute Pipeline Design team projects. Pipeline Design Team has projects in active design: 19001, 19100 (CMAR), 19101, 19104, 19105 (CCPW ILA), 20101, 20104, 20106; and 3 projects in the procurement stage: 20102, 20103, PLN397. 3 full time staff, 16 projects, with a total value \$289,392,893. It should be noted Staff from Survey and Modeling have graciously taken design project manager roles on a portion of these projects to supplement the Pipeline Team's workforce. This approach is not sustainable as demand from Modeling and Survey increases. An Assistant Engineer Staff Augmentation will save the District money and provide much needed project support such as; assistance in preparing contracts, including scoping and negotiating fees; reviewing project schedules, assistance in preparing engineering designs, both plans and specifications; preparing cost estimates; coordinating meetings; and communicating project updates with District Stakeholders via Project View, Agenda Look Ahead, and Oracle Unifier.

Project Status

Staff Augmentation

Completed Milestones

📅 *Consultant NTP - July 2022*

Planned Milestones

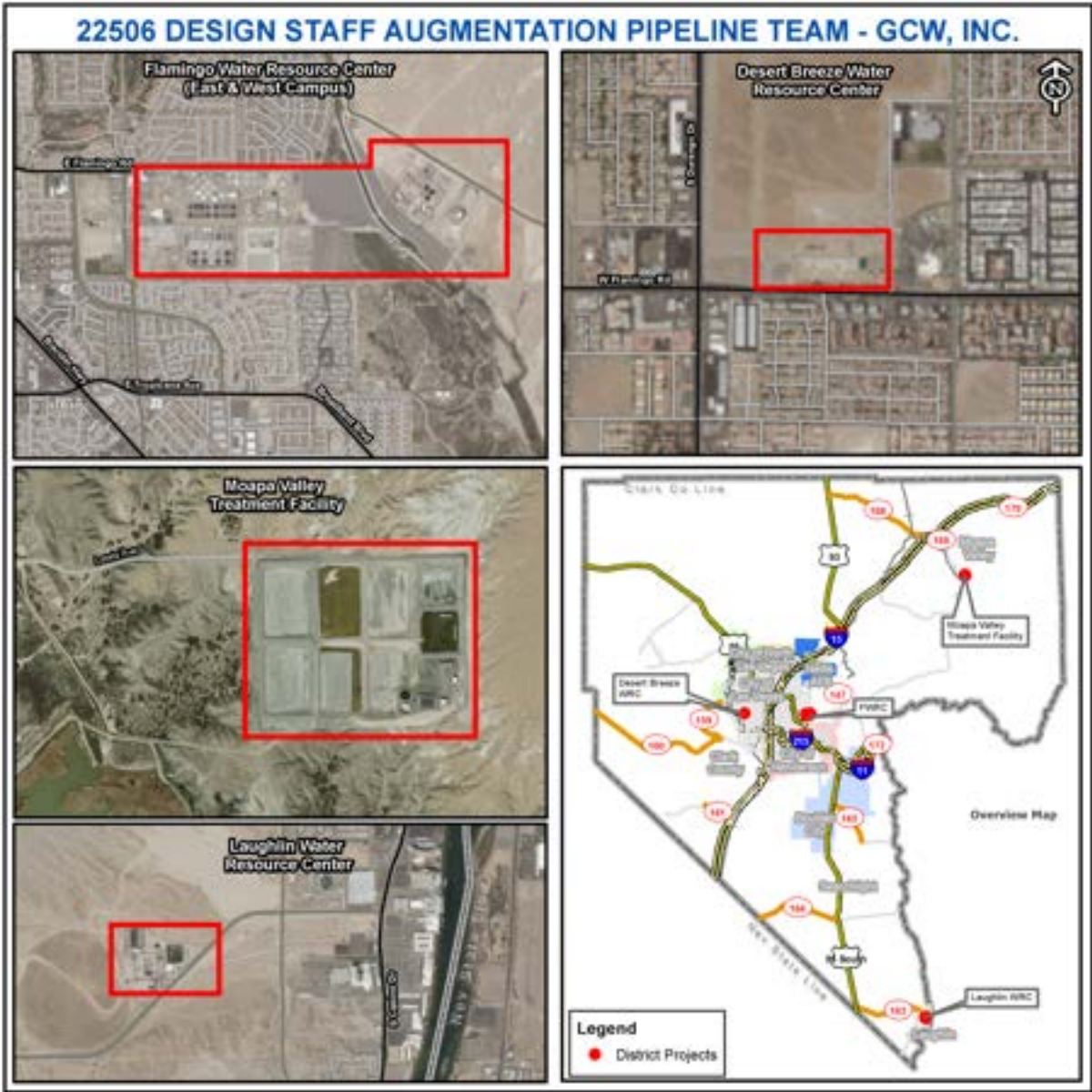
📅 *Final Completion - June 2025*

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
750,000	0	750,000	381,262	0	0	0	0	750,000	381,262

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	250,000	250,000	0	0	0	500,000
Construction	0	0	0	0	0	0
Totals	250,000	250,000	0	0	0	500,000
Schedule						
Design	[Bar chart showing Design activity from 23/24 to 25/26]					
Bid	[Bar chart showing Bid activity from 24/25 to 25/26]					
Construction	[Bar chart showing Construction activity from 25/26 to 27/28]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22508 CM STAFF AUGMENTATION 2022 HORROCKS ENGINEERS, INC.

Project Description

The District has nearly \$1 billion of construction projected in the next 5 years as part of the Capital Improvement Program (CIP). This program consists of expansion and rehabilitation of plant treatment, lift station, and collection system facilities in the Las Vegas Valley and in the District's outlying areas. The use of staff augmentation will be necessary to supplement District staff to properly manage the construction and inspections, and any other workload demands of current and upcoming CIP projects, particularly in the outlying areas. Staff augmentation would keep CM staff focused on the more complex infrastructure projects located at FWRC. CM staff will support and work in collaboration with Horrocks Engineers Inc. throughout completion of these projects. Staff Augmentation duties may include, but are not limited to, project management, construction inspections, and labor compliance.

Project Status

Completed Milestones

📅 Consultant NTP - September 2022

Planned Milestones

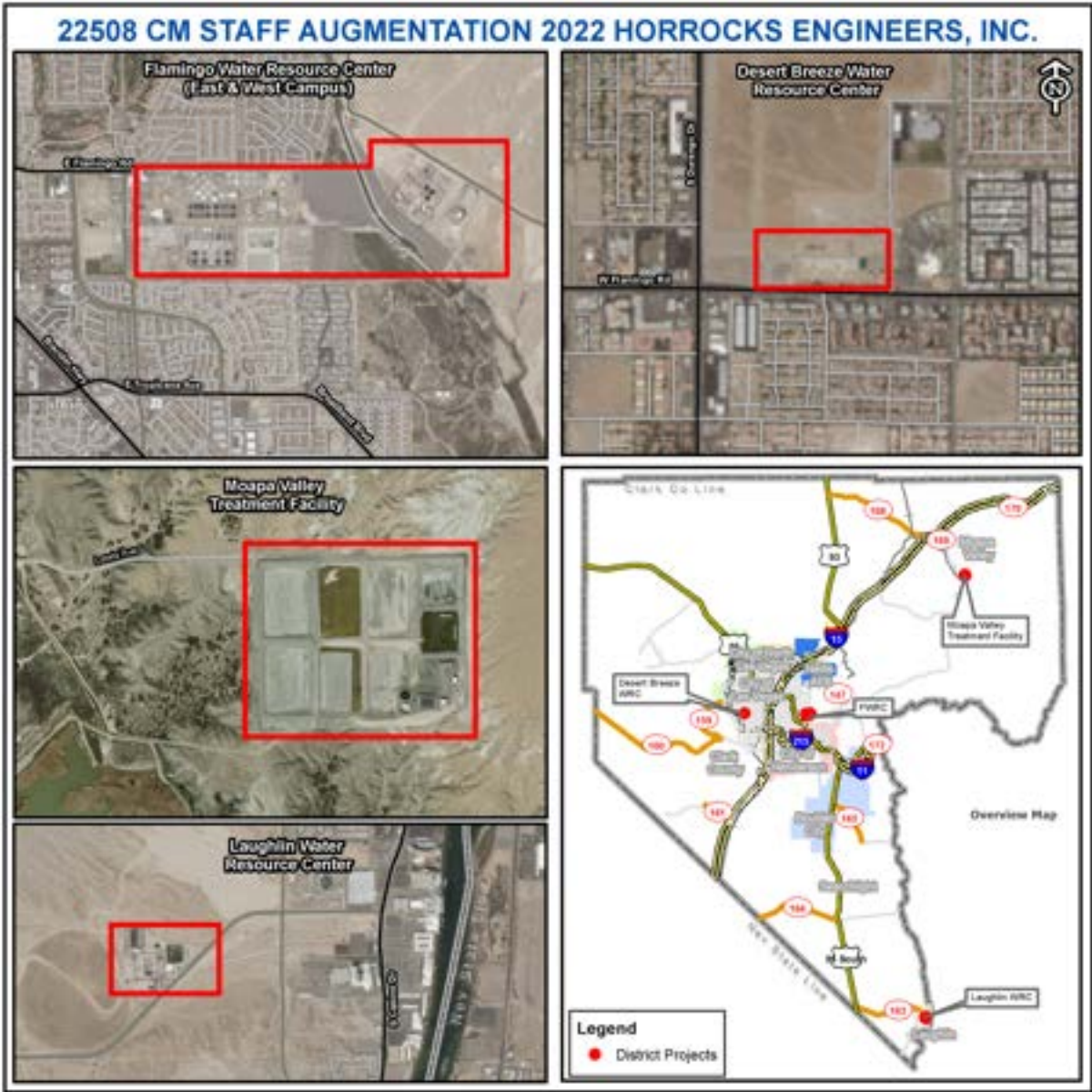
📅 Final Completion - September 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	789,854	0	789,854

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	953,519	1,324,464	1,299,092	1,149,731	0	4,726,806
Totals	953,519	1,324,464	1,299,092	1,149,731	0	4,726,806

Schedule	23/24	24/25	25/26	26/27	27/28
Design					
Bid					
Construction					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

22509

CM STAFF AUGMENTATION CA GROUP, INC.



Project Description

The District has nearly \$1 billion of construction projected in the next 5 years as part of the Capital Improvement Program (CIP). This program consists of expansion and rehabilitation of plant treatment, lift station, and collection system facilities. The use of staff augmentation will be necessary to supplement District staff to properly manage the construction and inspections, and any other workload demands of current and upcoming CIP projects. CM staff will support and work in collaboration with CA Group Inc. throughout completion of these projects. Staff Augmentation duties may include, but are not limited to, project management, construction inspections, constructability reviews, forecasting, and labor compliance.

Project Status

Completed Milestones

Planned Milestones

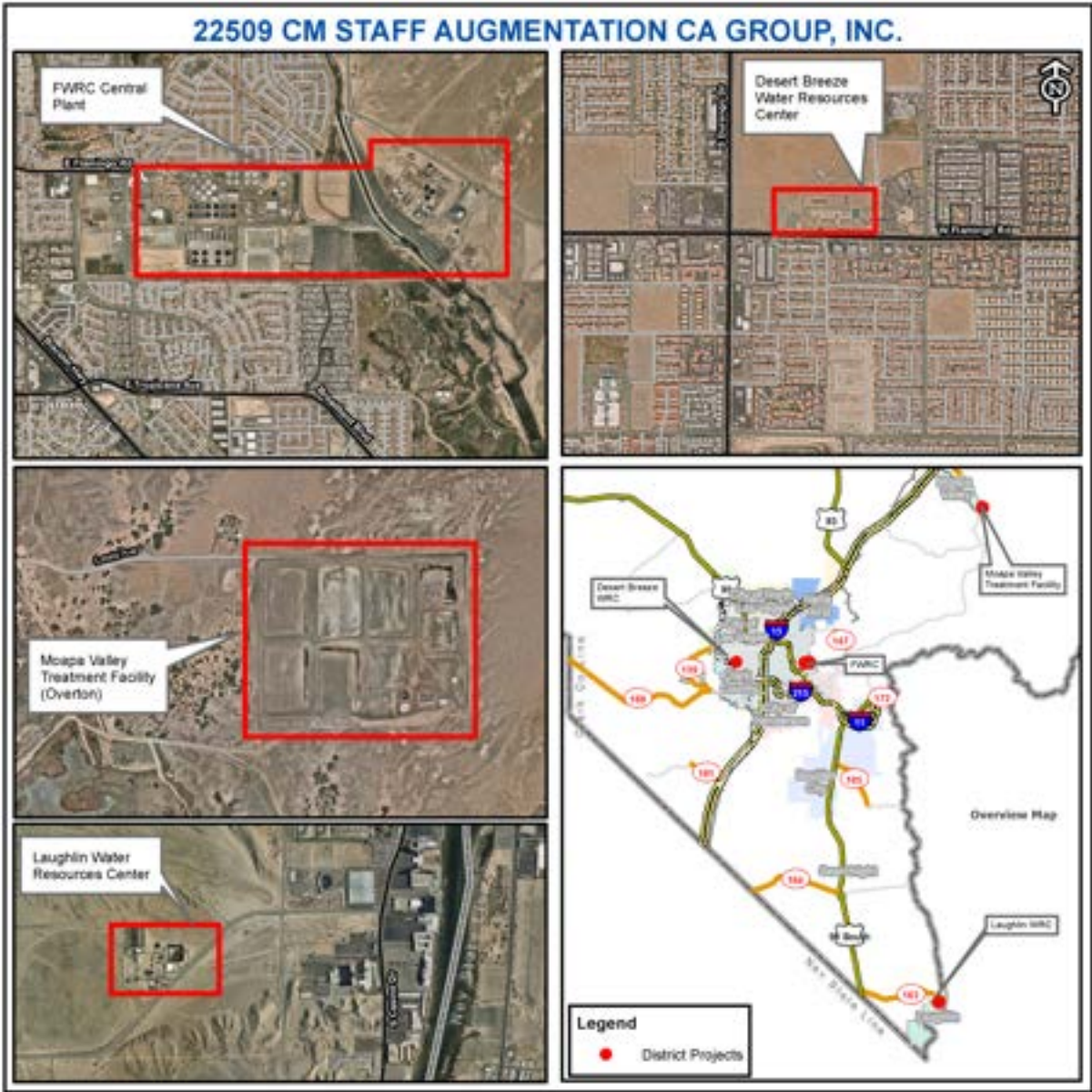
-  Consultant NTP - October 2024
-  Final Completion - September 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	332,477	667,513	0	0	0	999,990
Totals	332,477	667,513	0	0	0	999,990
Schedule						
Design						
Bid						
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23501

ON-CALL SCHEDULING ROCK SOLID PROJECT SOLUTIONS, INC

Project Description

Third-party construction schedule reviews and schedule claims analysis for the District's larger, more complex CIP projects.

Project Status

Completed Milestones

1 Consultant NTP - June 2023

Planned Milestones

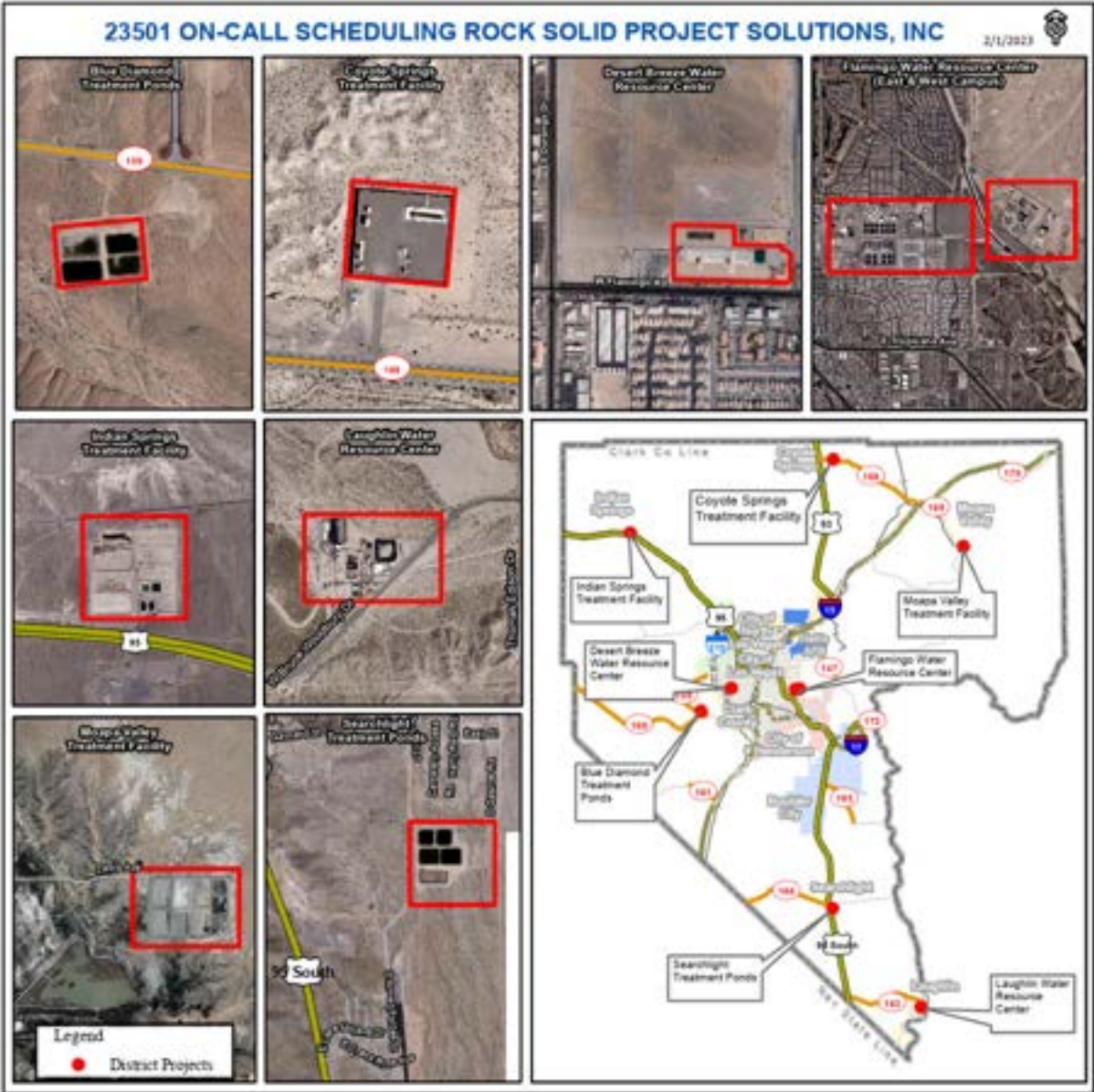
15 Final Completion - May 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	300,000	0	300,000	45,375	300,000	45,375

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	95,228	110,000	89,840	0	0	295,068
Totals	95,228	110,000	89,840	0	0	295,068
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23503 PROFESSIONAL ENGINEERING SERVICES GREELEY AND HANSEN

Project Description

This project will provide up to \$300,000 per year for general engineering services to support various District design needs on an as needed basis.


Project Status

Professional Services

Completed Milestones

 Consultant NTP - July 2023

Planned Milestones

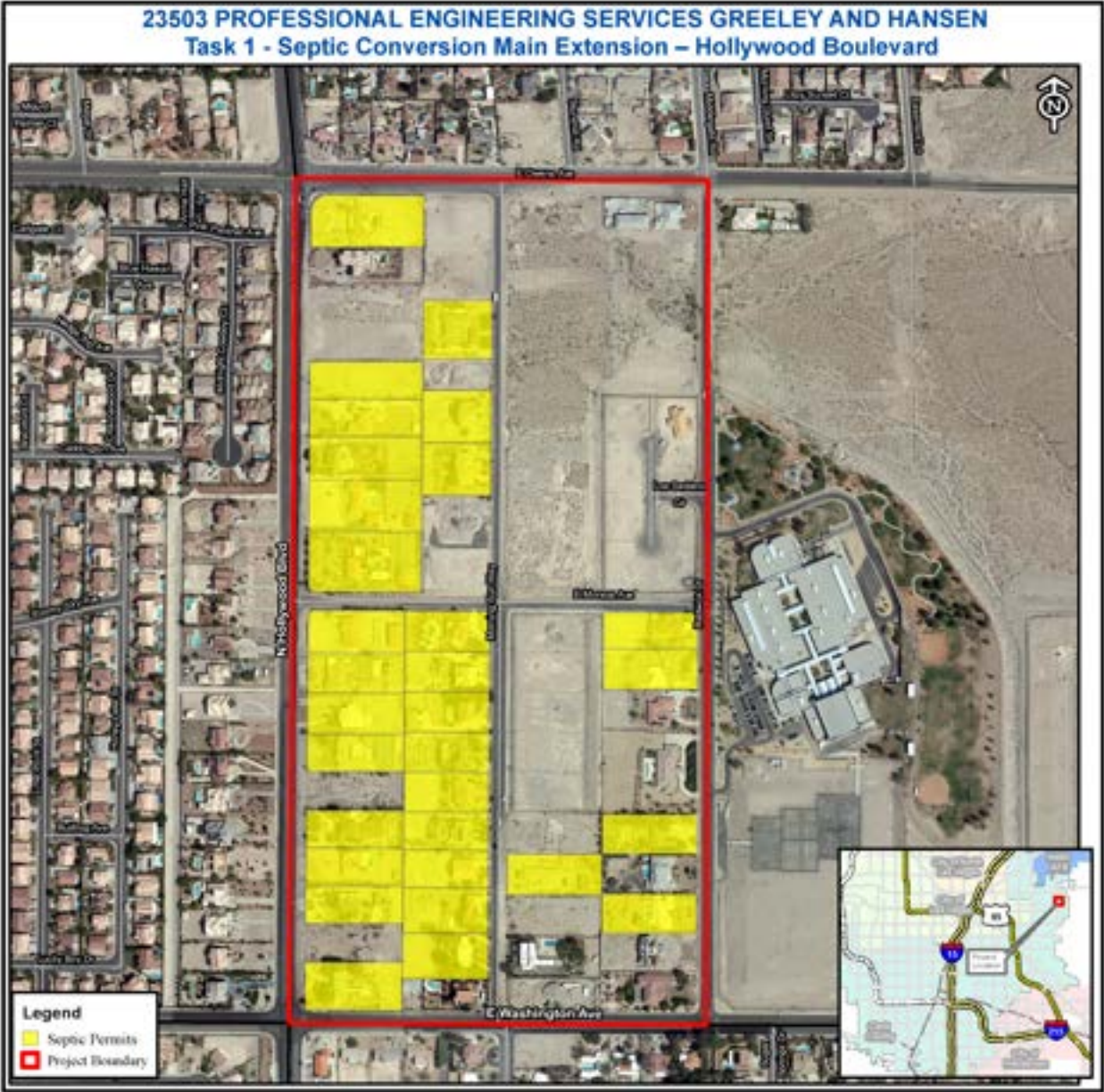
 Final Completion - June 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	58,006	0	0	0	0	0	58,006

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	300,000	300,000	300,000	0	0	900,000
Construction	0	0	0	0	0	0
Totals	300,000	300,000	300,000	0	0	900,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN358 COLLECTION SYSTEM ENGINEERING SERVICES PROGRAM

Project Description

This program funds Professional Engineering Services to support smaller and/or time-sensitive construction efforts for pipelines, manholes, lift stations, force mains and treatment plant projects.

Project Status

This is an ongoing program to fund future projects. Agreements will be created for approval per District policy.

Completed Milestones

Planned Milestones

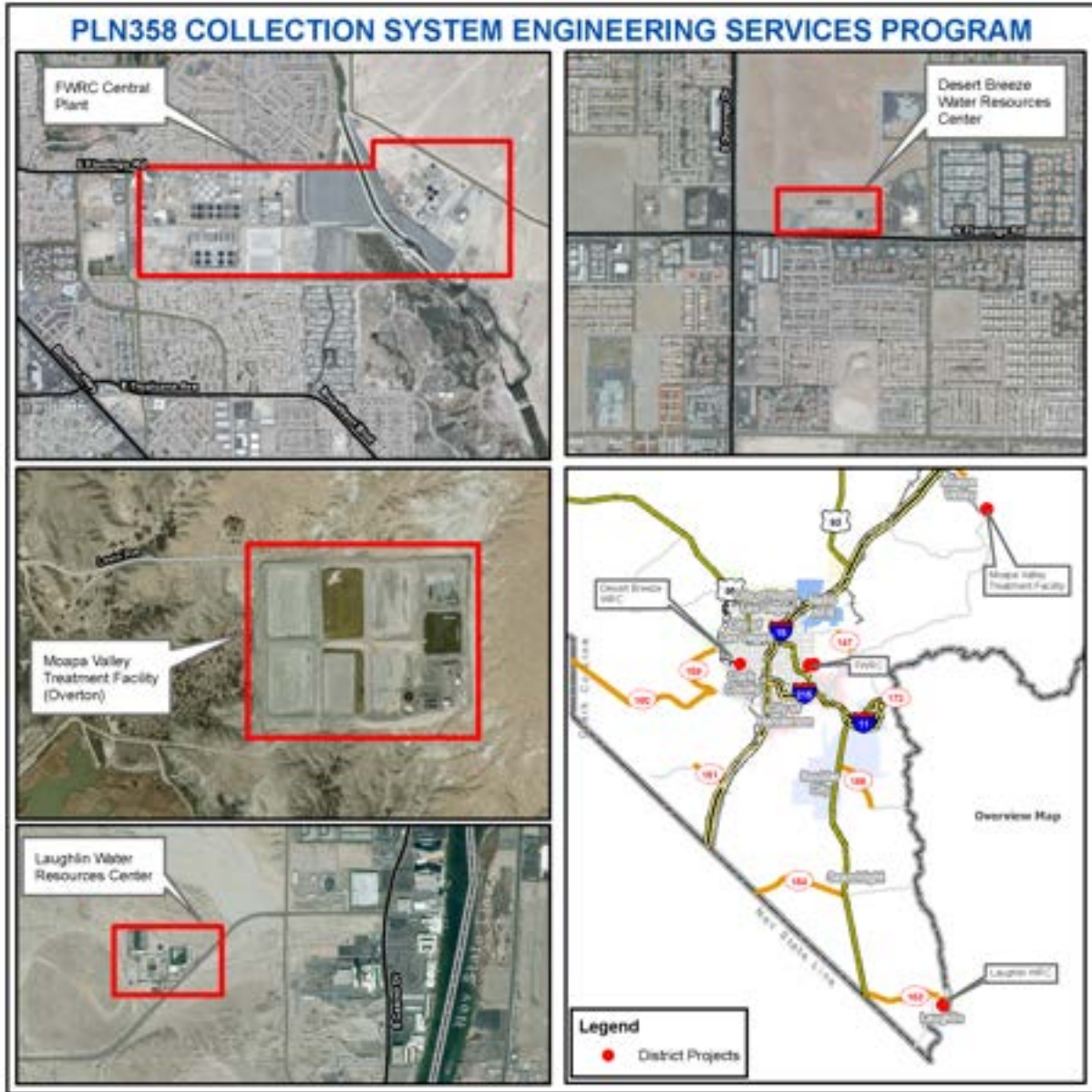
Final Completion - June 2039

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	550,000	550,000	550,000	550,000	2,200,000
Construction	0	0	0	0	0	0
Totals	0	550,000	550,000	550,000	550,000	2,200,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024

*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN359 INTEGRATED FACILITY MASTER PLAN-YEAR 2020

Source Of Project

2013 Integrated Facilities Master Plan

Project Description

This project will provide an update to the IFMP to incorporate completed and upcoming infrastructure improvements as well as long term planning efforts identified in Project 18003 FWRC Expansion Master Plan. The District completed the latest update to the Integrated Facility Maser Plan (IFMP) in 2013. The 2013 IFMP recommended improvements to expand the treatment capacity of Flamingo Water Resource Center (FWRC) to meet the anticipated future demand of 150 MGD by the year 2035, and it also provided assessments and suggested rehabilitation of existing assets at all of the existing facilities. The District’s current five year CIP includes a comprehensive pre-design of FWRC expansion including new preliminary, primary, secondary and sludge thickening facilities. The District’s current five and fifteen year CIP programs include rehabilitation projects at the FWRC, Desert Breeze Water Resource Center, Indian Springs Treatment Facility, Laughlin Water Resource Facility, and Moapa Valley Treatment Facility based on the assessments provided in the 2013 IFMP.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

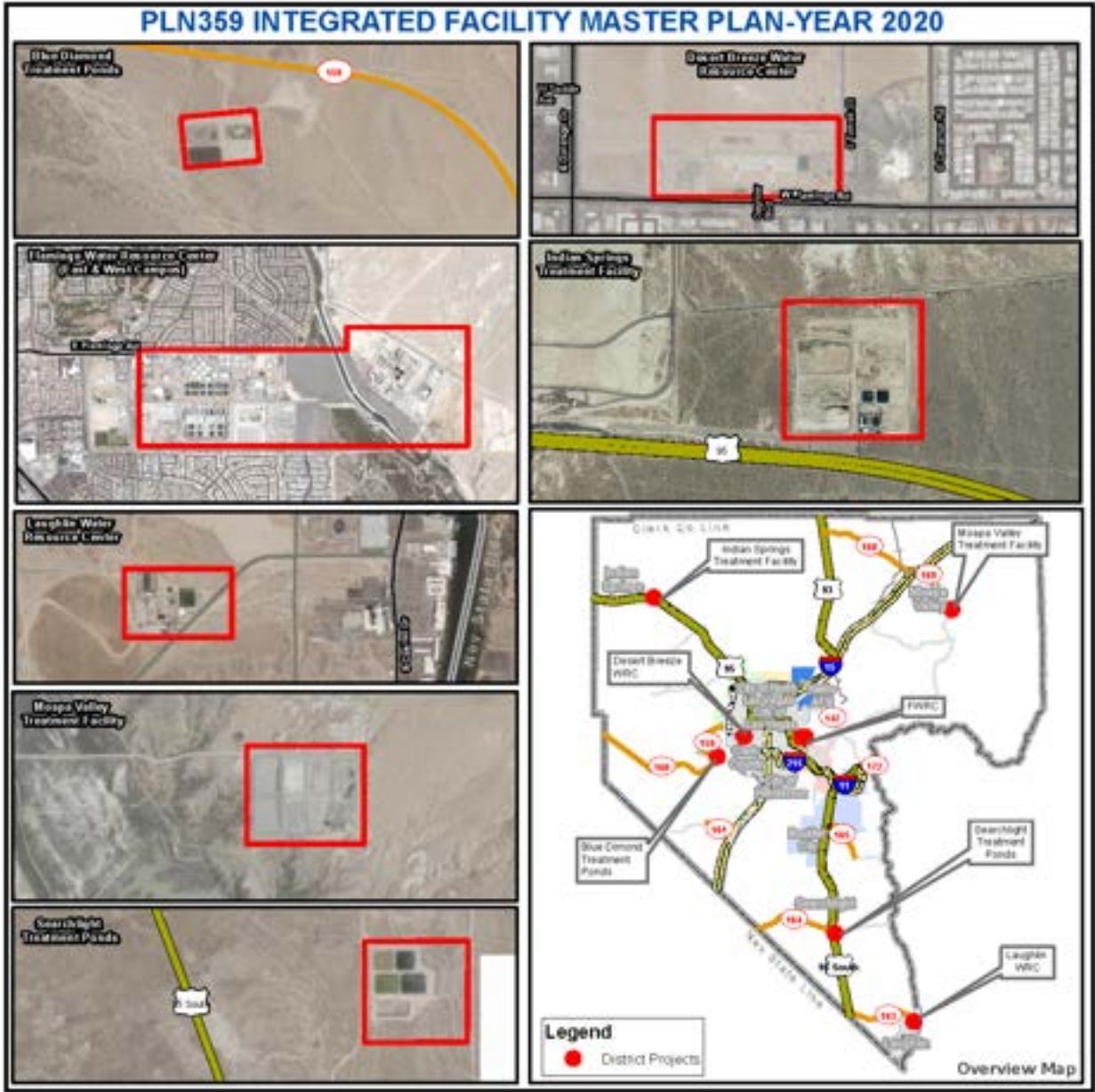
- Award Consultant Agreement - December 2024
- Consultant NTP - December 2024
- 100% Design Submittal - December 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	256,897	450,000	193,103	0	900,000
Construction	0	0	0	0	0	0
Totals	0	256,897	450,000	193,103	0	900,000
Schedule						
Design	[Timeline bars for Design phase]					
Bid	[Timeline bars for Bid phase]					
Construction	[Timeline bars for Construction phase]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN360 ON CALL SERVICES SURVEY PROGRAM

Project Description

This program will fund projects that provide professional services for land surveying, topographic mapping, map preparation, expansion of District control network, and right-of-way services during the design and construction phases of various District projects on an as-needed basis.

Project Status

This is an ongoing program to fund future projects. When a project is scoped from this program, an agreement will be put before the Board of Trustees for approval and authorization.

Completed Milestones

Planned Milestones

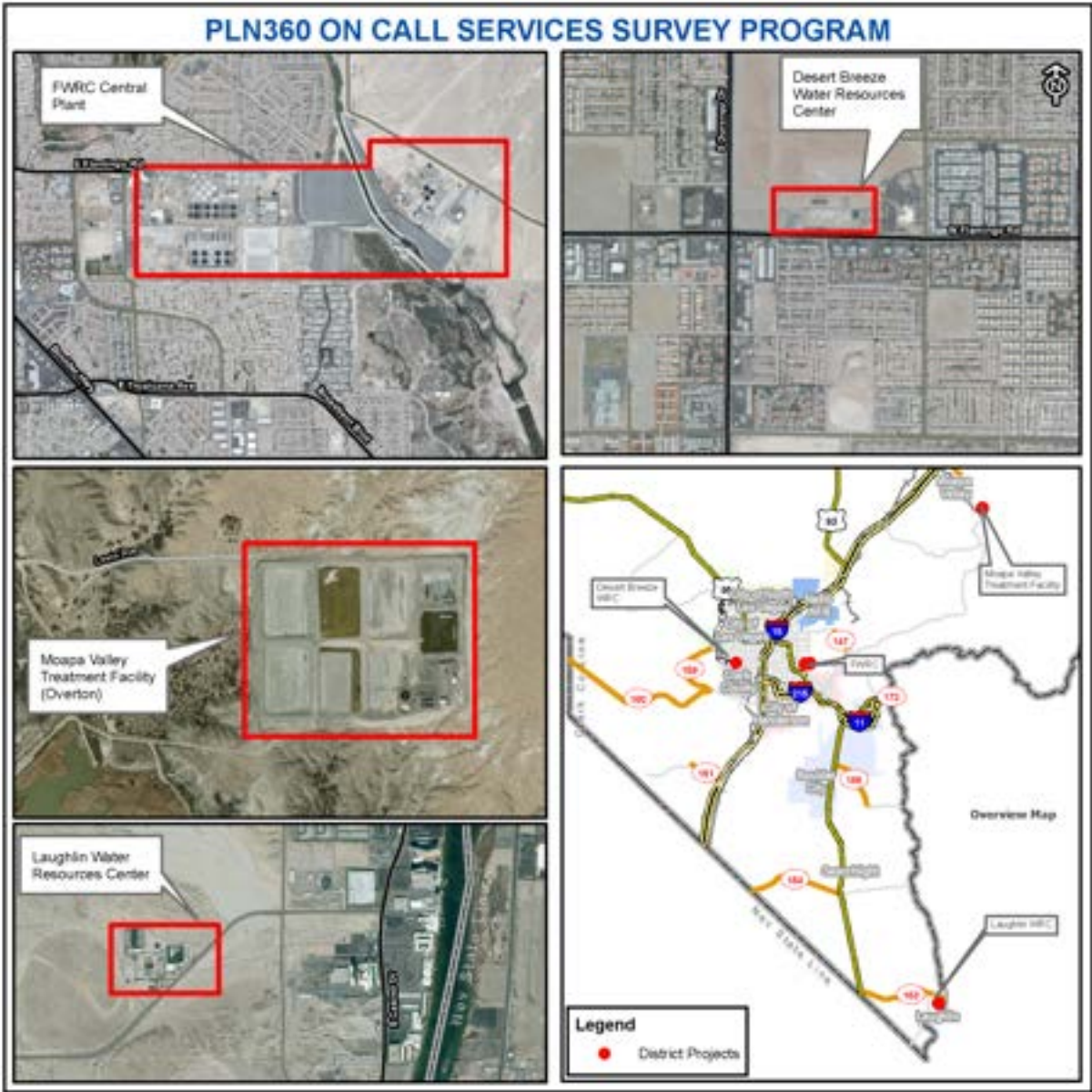
Final Completion - June 2039

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	100,000	100,000	100,000	300,000
Construction	0	0	0	0	0	0
Totals	0	0	100,000	100,000	100,000	300,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction



ON CALL SERVICES SUBSURFACE INVESTIGATION PROGRAM

Project Description

This program will fund subsurface investigation services to field locate buried utilities and other infrastructure in the collection system and at the treatment plants.

Project Status

This is an ongoing program to fund future projects. When a project is scoped from this program, an agreement will be put before the Board of Trustees for approval and authorization.

Completed Milestones

Planned Milestones

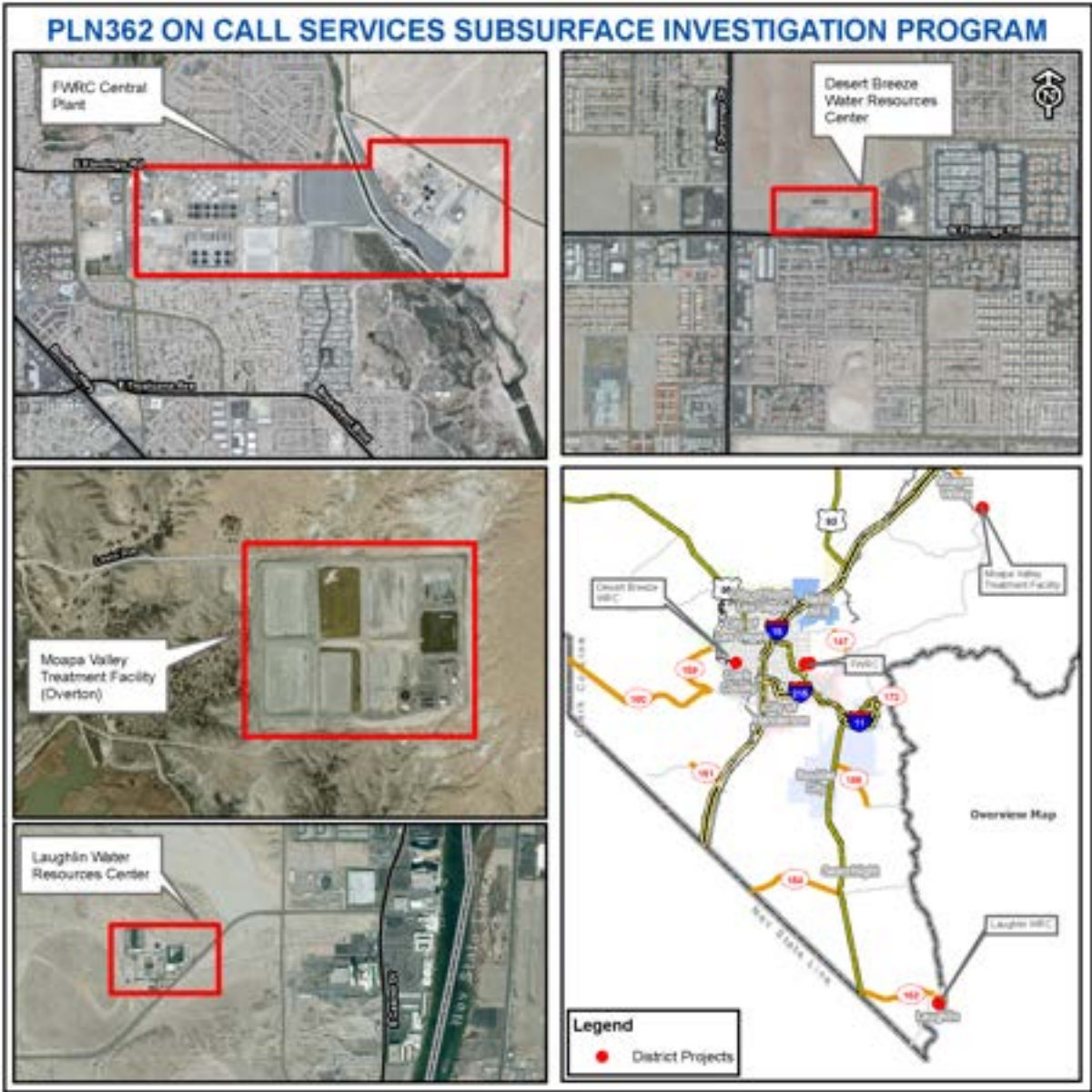
Final Completion - June 2039

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	100,000	100,000	100,000	100,000	400,000
Construction	0	0	0	0	0	0
Totals	0	100,000	100,000	100,000	100,000	400,000
Schedule						
Design	[Bar chart showing Design activity from 2023 to 2028]					
Bid	[Bar chart showing Bid activity from 2023 to 2028]					
Construction	[Bar chart showing Construction activity from 2023 to 2028]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN369 ON CALL QA TESTING & INSPECTION PROGRAM

Project Description

This program will provide construction management quality assurance (QA) material testing and laboratory sampling for capital improvement program. This includes grading and soils testing; reinforced concrete sampling and testing; masonry sampling and testing; structural steel and welding inspection; structural wood inspection; drilled shaft foundation inspection; driven piles inspection; fireproofing and other special and miscellaneous testing and inspections.

Project Status

This is an ongoing program to fund future projects. When a project is scoped from this program, an agreement will be put before the Board of Trustees for approval and authorization.

Completed Milestones

Planned Milestones

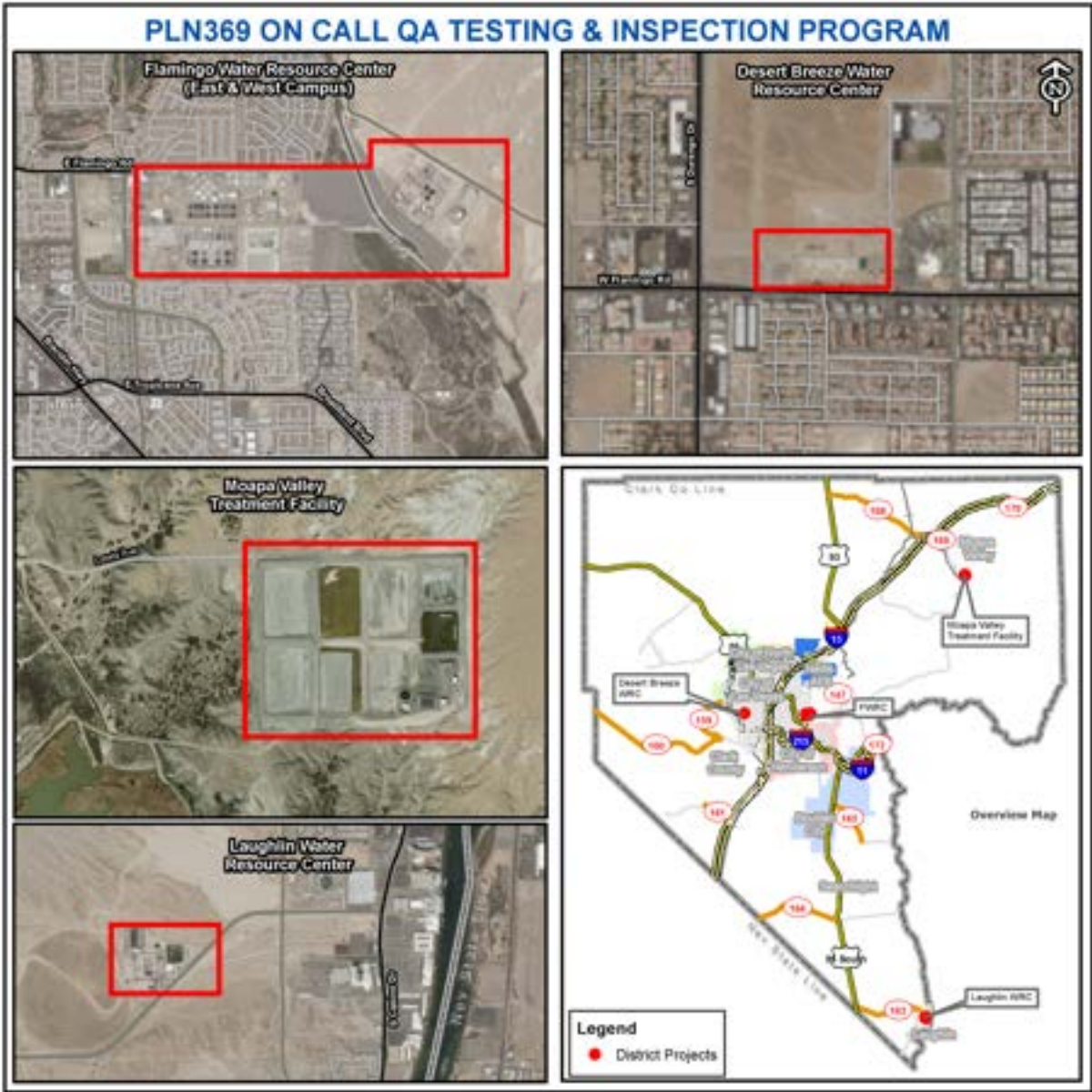
Final Completion - June 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	120,000	120,000	120,000	120,000	0	480,000
Construction	0	0	0	0	0	0
Totals	120,000	120,000	120,000	120,000	0	480,000
Schedule						
Design	[Timeline bars for Design phase]					
Bid	[Timeline bars for Bid phase]					
Construction	[Timeline bars for Construction phase]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN370 ON CALL SCHEDULING PROGRAM

Project Description

This program will provide construction management schedule review and evaluation for projects in the capital improvement program. This includes review of baseline schedules, periodic schedule updates, and contractor time impact claims.

Project Status

This is an ongoing program to fund future projects. When a project is scoped from this program, an agreement will be put before the Board of Trustees for approval and authorization.

Completed Milestones

Planned Milestones

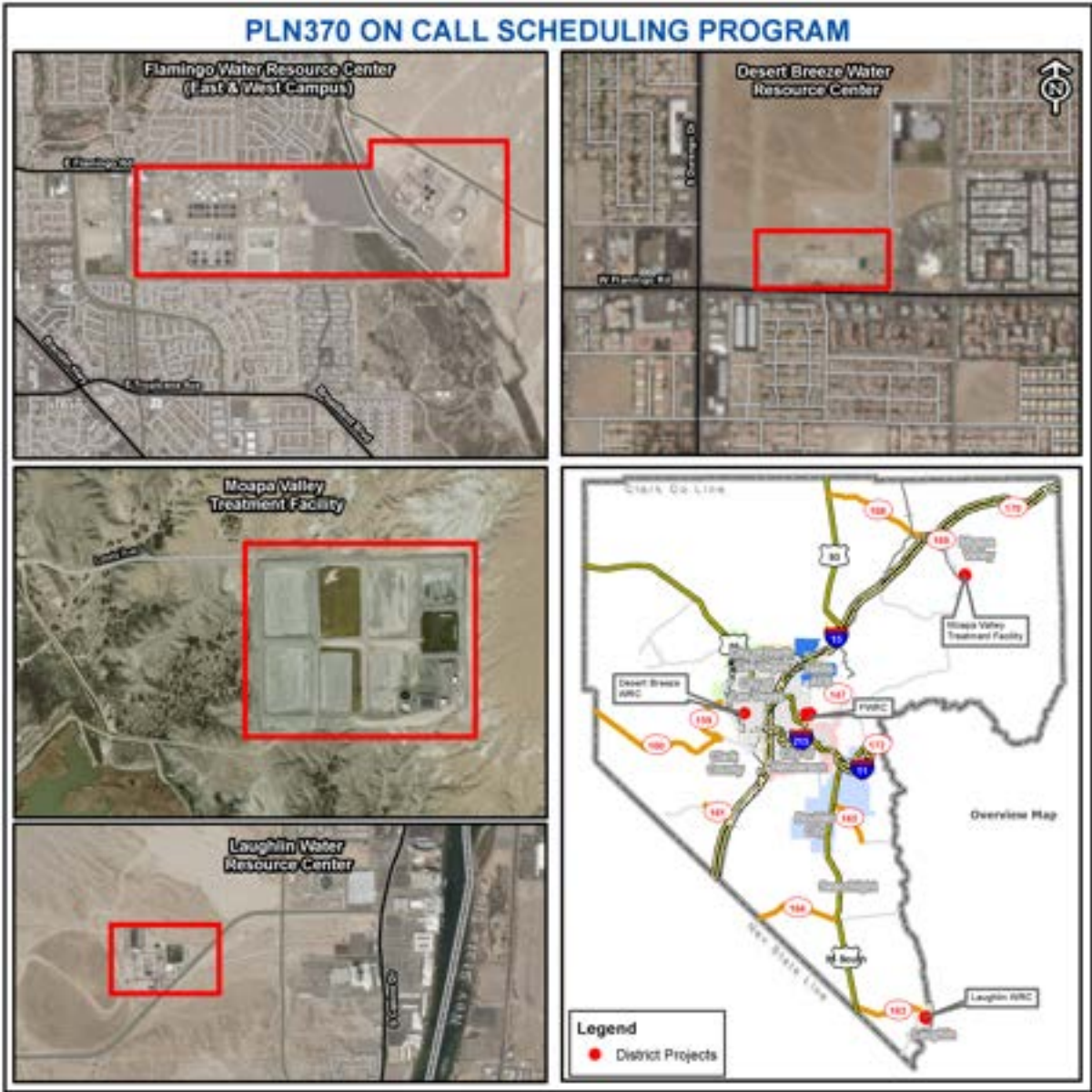
Final Completion - June 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	150,000	150,000	0	300,000
Construction	0	0	0	0	0	0
Totals	0	0	150,000	150,000	0	300,000
Schedule						
Design	[Light Blue Bar]					
Bid	[Green Bar]					
Construction	[Yellow Bar]					
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN403 FWRC PEPS REHABILITATION

Source Of Project

18003

Project Description

Project 18003 analysis indicates that the influent pipe velocity of 4ft/sec, prescribed by the Hydraulic Institute, is the limiting factor in determining PEPS capacity. 18003 noted that increasing the influent pipes velocities to 6ft/sec would permit the use of PEPS to serve the 150MGD expansion goal. Currently, there are dual 96-in influent pipelines routed from PEDS to the PEPS wet well. One line enters the east side of the wet well, while the other enters the west side of the wet well by way of Junction Box 2 where flows must make a 180 degree turn to enter the wet well. There have been no condition assessments of PEPS, but the most recent expansion occurred in 2010 with Project 617: PEPS Phase III Expansion. PEPS will be analyzed and designed to meet the 150MGD and 180MGD goals. The project will assess the existing conditions of PEPS and evaluate recommendations from Project 18003. In order to fix the existing pressure and control problems, a pump system evaluation will be performed which may result in recommendations for changes in pump sizes, types, quantities, and/or discharge header configurations.

Project Status

Completed Milestones

Planned Milestones

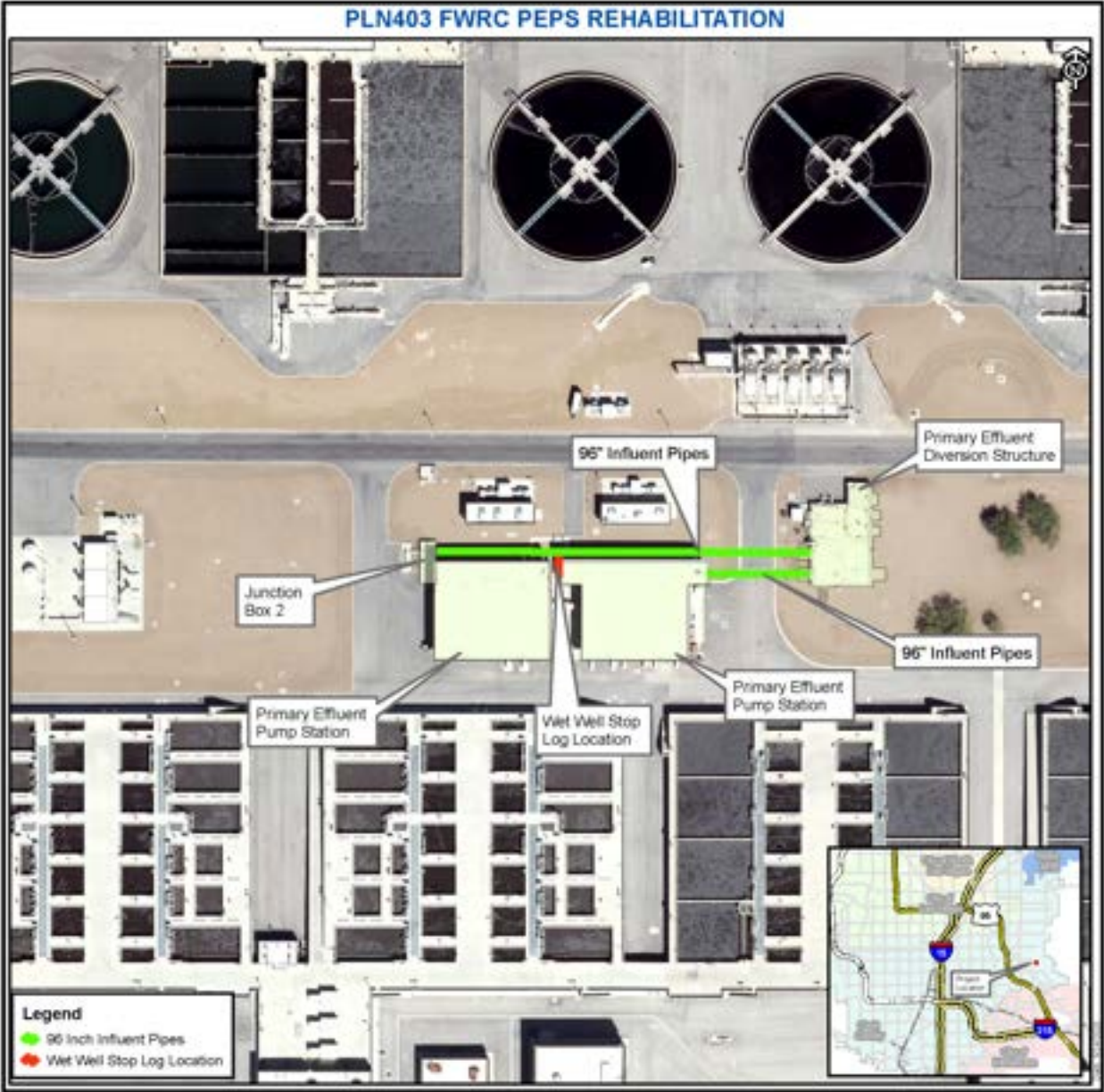
- 2 Award Consultant Agreement - August 2025
- 3 Consultant NTP - August 2025
- 4 90% Design Submittal - March 2027
- 5 100% Design Submittal - August 2027
- 6 Bid Advertisement - October 2027
- 7 Pre-Bid Conference/Prepare Bids - October 2027
- 8 Bid Opening/Evaluation - November 2027
- 9 Award Construction Contract - February 2028
- 10 Notice-To-Proceed - February 2028
- 11 Substantial Completion - June 2030
- 12 Final Completion - October 2030

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	1,695,046	2,203,897	712,743	4,611,686
Construction	0	0	0	0	272,778	272,778
Totals	0	0	1,695,046	2,203,897	985,521	4,884,464
Schedule						
Design	[Timeline bars for Design phase]					
Bid						
Construction						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Oversizing / Interlocal Agreements

Oversizing / Interlocal Agreements							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	9860 Pipeline & Lift Station Oversizing / Interlocal Agreements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
	Total Oversizing / Interlocal Agreements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

9860

PIPELINE & LIFT STATION OVERSIZING / INTERLOCAL AGREEMENTS

Project Description

This program funds projects for the extension (bolstering) and oversizing of pipeline, manholes and lift stations to provide additional capacity for future development in the District's Service Area and to prevent unnecessary pavement disruption and parallel pipelines.

Project Status

This is an ongoing program to fund infrastructure projects affected by local development projects on an as-needed basis.

Completed Milestones

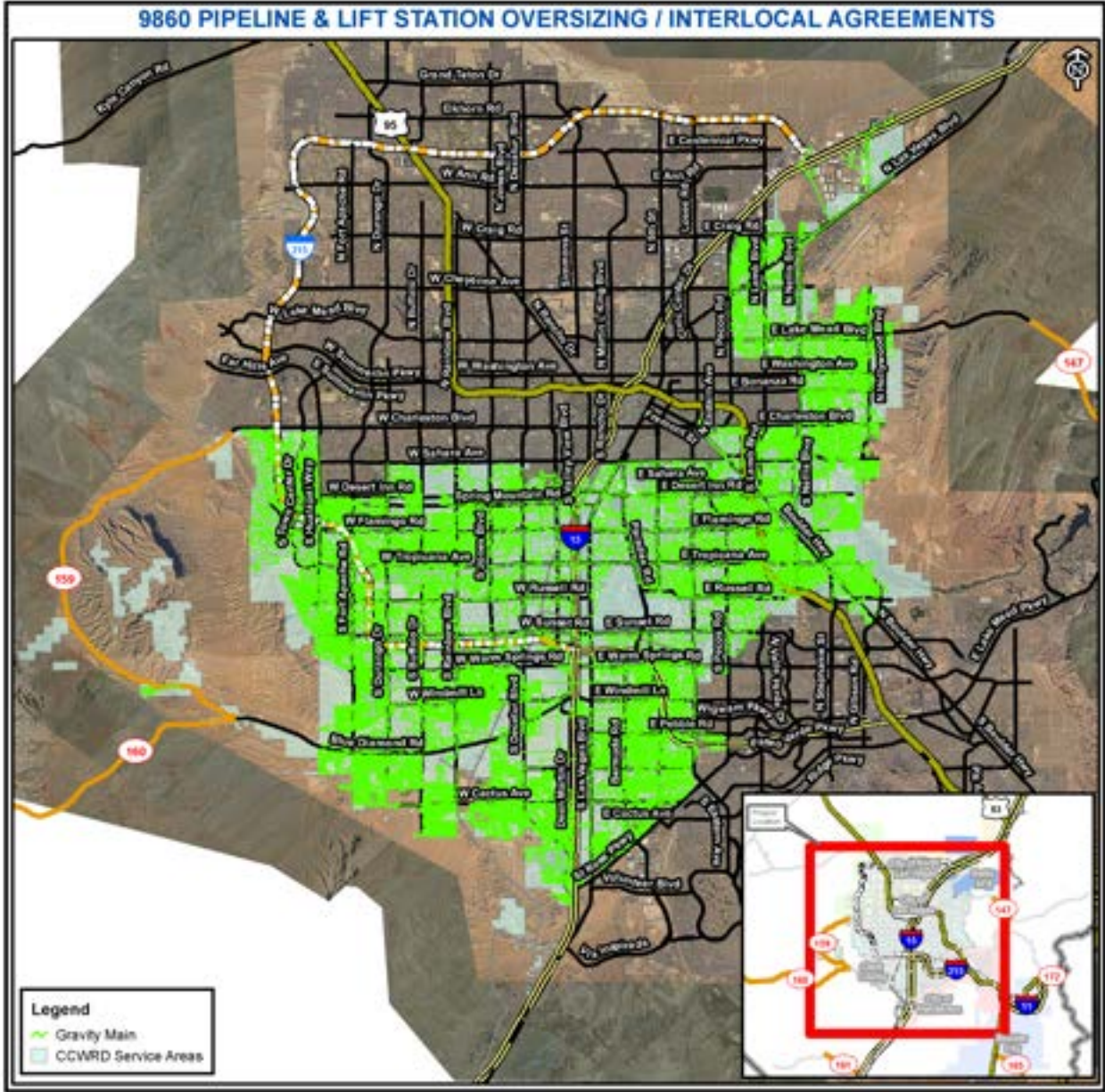
Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Totals	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Schedule						
Design						
Bid						
Construction	J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J					

*Bar schedule and schedule milestones are as of January 2024
 Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Other

Other						
Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1 PLN203 FWRC Fleet Maintenance Facility	\$0	\$0	\$308,344	\$243,656	\$2,321,553	\$2,873,553
2 PLN338 Green Energy Projects	\$0	\$0	\$96,982	\$433,618	\$169,400	\$700,000
3 PLN390 FWRC Septage Receiving Relocation	\$0	\$601,820	\$1,033,172	\$7,365,008	\$0	\$9,000,000
4 PLN417 Desert Breeze Disaster Recovery ITS Backup Site	\$0	\$334,112	\$1,211,344	\$934,544	\$0	\$2,480,000
5 PLN425 FWRC Security and Fence Improvements	\$0	\$0	\$0	\$331,196	\$562,511	\$893,707
Total Other	\$0	\$935,932	\$2,649,842	\$9,308,023	\$3,053,464	\$15,947,260

PLN203 FWRC FLEET MAINTENANCE FACILITY

Source Of Project

Operational Meetings.

Project Description

This project will construct a new Fleet Maintenance Facility at the Flamingo Water Resource Center on the East Campus. Tentative location for the new facility is the existing paved parking area to the east of the existing Fleet Maintenance Building. The existing fueling area and underground storage tanks associated with the Fleet Maintenance Building would remain in service and not be relocated. The existing Fleet Maintenance Facility, converted from a warehouse building in 1980, is reaching the end of its useful life and needs to be replaced.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

- ➊ Award Consultant Agreement - July 2025
- ➋ Consultant NTP - July 2025
- ➌ 90% Design Submittal - August 2026
- ➍ 100% Design Submittal - December 2026
- ➎ Bid Advertisement - February 2027
- ➏ Pre-Bid Conference/Prepare Bids - February 2027
- ➐ Bid Opening/Evaluation - March 2027
- ➑ Award Construction Contract - June 2027
- ➒ Notice-To-Proceed - July 2027
- ➓ Substantial Completion - September 2029
- ➔ Final Completion - January 2030

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	308,344	243,656	221,413	773,413
Construction	0	0	0	0	2,100,140	2,100,140
Totals	0	0	308,344	243,656	2,321,553	2,873,553
Schedule						
Design						
Bid			5	4	5	7
Construction			6	6	9	10
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

*Bar schedule and schedule milestones are as of January 2024
 Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN338 GREEN ENERGY PROJECTS

Source Of Project

Alternative Energy Planning

Project Description

This project includes improvements to utilize alternative forms of energy generation at the Flamingo Water Resource Center (FWRC), the Laughlin Water Resource Center (LWRC), the Desert Breeze Water Resource Center (DBWRC) and the Moapa Valley Water Resource Center (MVWRC) to facilitate the reduction of electrical utility costs. Included will be modifications at LWRC, DBWRC, and MVWRC to utilize solar energy generation and modifications at FWRC to employ hydroelectric and/or anaerobic digestion for energy generation. LWRC and DBWRC will be the first areas of focus. Up to 1MW of power will be generated with solar energy.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

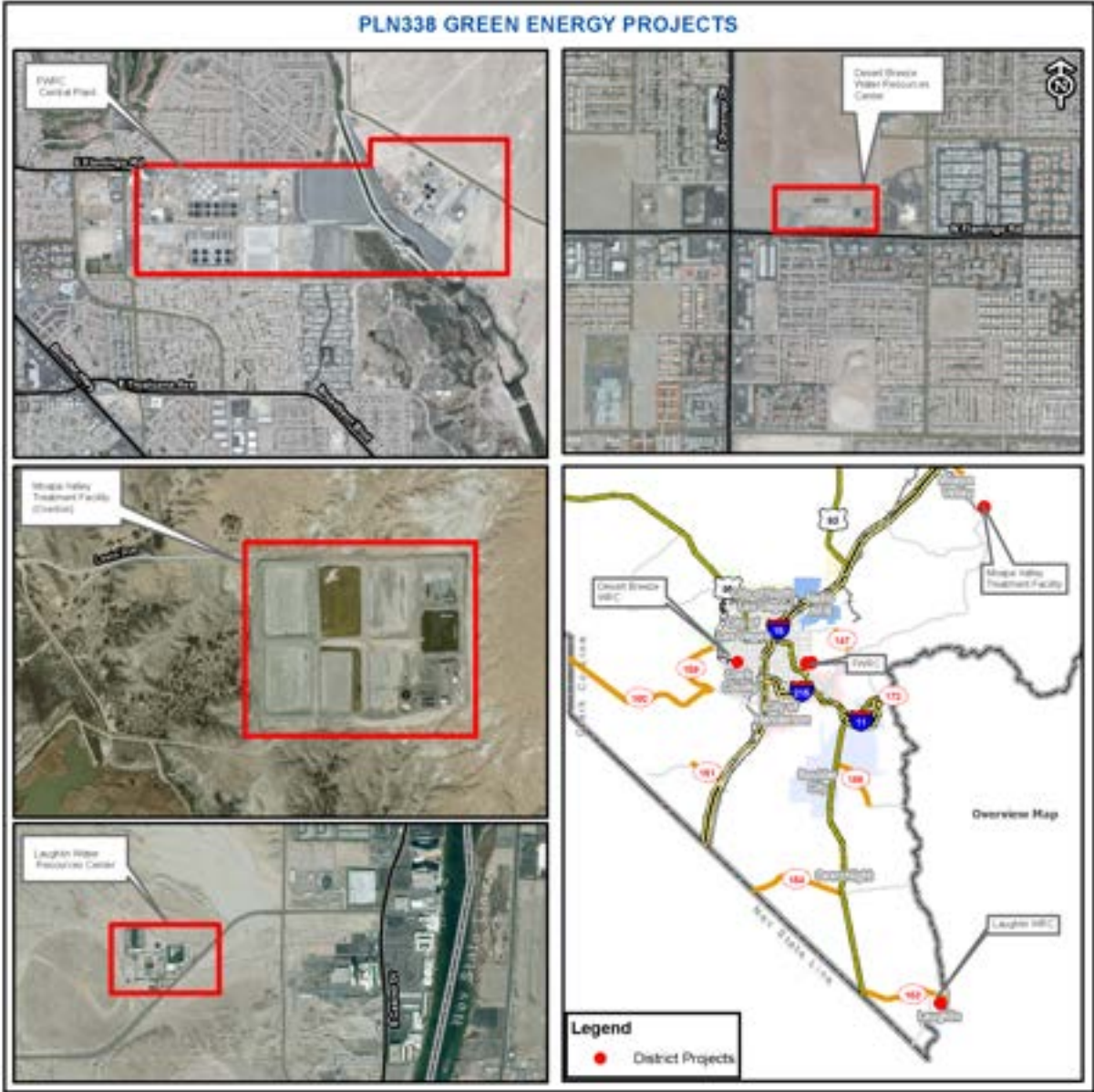
- Award Consultant Agreement - February 2026
- Consultant NTP - February 2026
- 90% Design Submittal - February 2027
- 100% Design Submittal - June 2027
- Bid Advertisement - December 2027
- Pre-Bid Conference/Prepare Bids - January 2028
- Bid Opening/Evaluation - January 2028
- Award Construction Contract - April 2028
- Notice-To-Proceed - July 2028
- Substantial Completion - July 2029
- Final Completion - November 2029

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	96,982	433,618	169,400	700,000
Construction	0	0	0	0	0	0
Totals	0	0	96,982	433,618	169,400	700,000

Schedule	23/24	24/25	25/26	26/27	27/28
Design					
Bid					
Construction					

Note: The schedule bar chart shows Design activity from FY25/26 through FY27/28, Bid activity in FY27/28, and Construction activity in FY27/28. Milestones are marked with numbers 1 through 9.

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN390 FWRC SEPTAGE RECEIVING RELOCATION

Source Of Project

Operational Meetings; Project 18003

Project Description

This project will involve the construction of a new septage receiving facility to better accommodate discharges to the Flamingo Water Resource Center (FWRC). The existing septage receiving system is prone to developing slugs of debris that stress downstream facility operations at the FWRC. The existing location also presents a security concern as it is inside of the FWRC, and septage trucks must enter the facility in order to discharge. Additionally, it does not have the functionality needed to provide reliable data about commercial customer waste disposal loads. A new facility would eliminate these issues and provide valuable data about FWRC septage receiving operations.

Project Status

This project is in the Planning Phase.

Completed Milestones

Planned Milestones

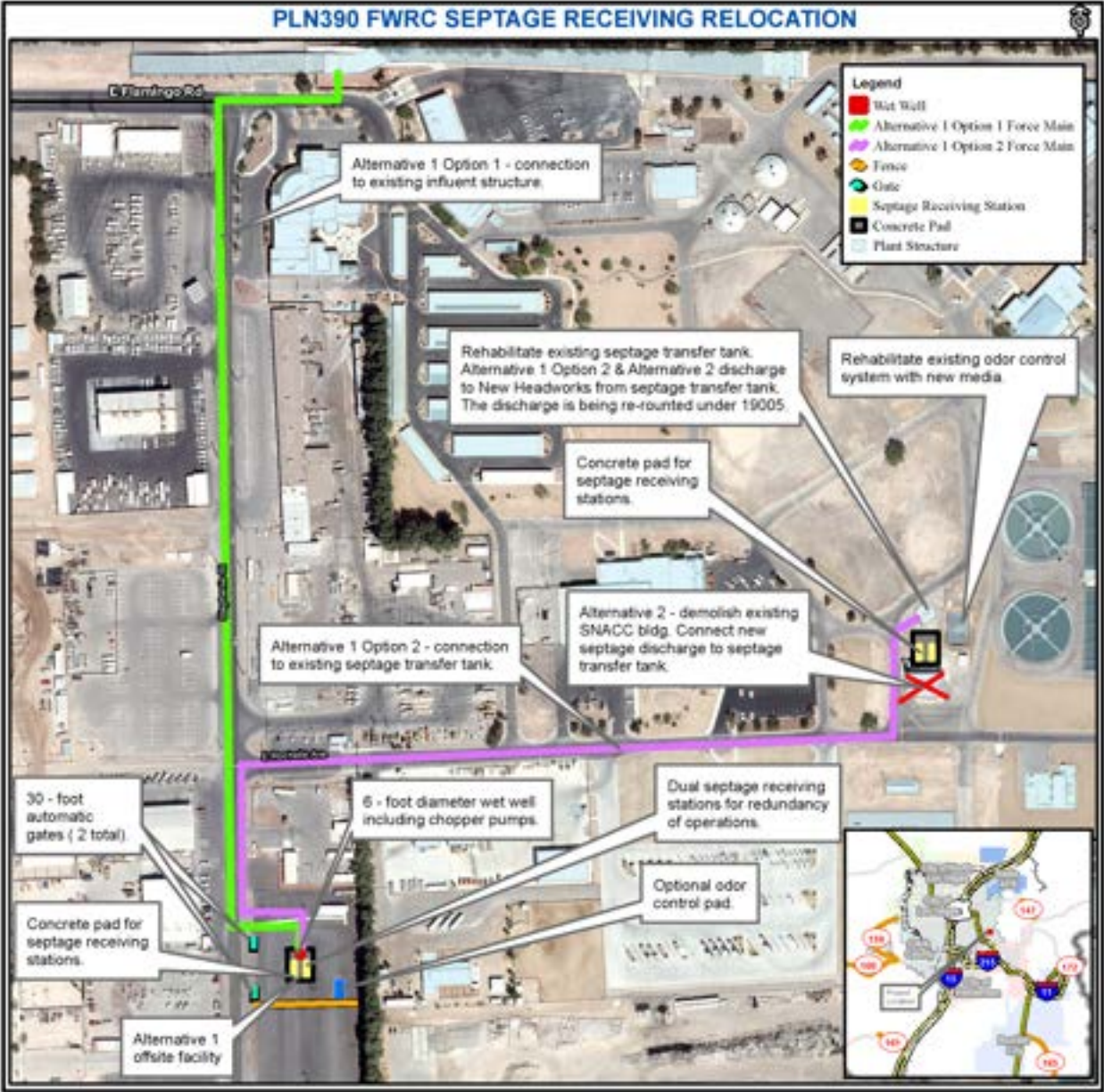
- 2 Award Consultant Agreement - October 2024
- 3 Consultant NTP - October 2024
- 4 90% Design Submittal - April 2025
- 5 100% Design Submittal - July 2025
- 6 Bid Advertisement - September 2025
- 7 Pre-Bid Conference/Prepare Bids - October 2025
- 8 Bid Opening/Evaluation - November 2025
- 9 Award Construction Contract - December 2025
- 10 Notice-To-Proceed - January 2026
- 12 Substantial Completion - November 2026
- 13 Final Completion - March 2027

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	601,820	502,186	335,994	0	1,440,000
Construction	0	0	530,986	7,029,014	0	7,560,000
Totals	0	601,820	1,033,172	7,365,008	0	9,000,000

Schedule	23/24	24/25	25/26	26/27	27/28
Design	■	■	■	■	
Bid			■	■	
Construction			■	■	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN417 DESERT BREEZE DISASTER RECOVERY ITS BACKUP SITE

Source Of Project

RFPIA from ITS Service Center

Project Description

Disaster Recovery involves the planning for and response to technology-related interruptions due to natural disasters, power outages, or other situations. Disaster recovery planning reduces the down time of technology systems such as process control and IT-systems. It is considered best practice to have a disaster recovery plan, to include a failover solution for IT systems. IT disaster recovery is also a component of the CIS Critical Security Controls, which were adopted by the District to guide the cybersecurity program. After identifying and reviewing alternative sites and alternative failover options with various stakeholders (Facilities, ITS, Internal Audit, Emergency Management), Information Technology Solutions has determined that a failover site should be constructed within the Desert Breeze Water Resource Center.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

- ➊ Award Consultant Agreement - July 2024
- ➋ Consultant NTP - July 2024
- ➌ 90% Design Submittal - March 2025
- ➍ 100% Design Submittal - June 2025
- ➎ Bid Advertisement - July 2025
- ➏ Pre-Bid Conference/Prepare Bids - July 2025
- ➐ Bid Opening/Evaluation - August 2025
- ➑ Award Construction Contract - November 2025
- ➒ Notice-To-Proceed - November 2025
- ➓ Substantial Completion - September 2026
- ➔ Final Completion - December 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	334,112	120,181	25,707	0	480,000
Construction	0	0	1,091,163	908,837	0	2,000,000
Totals	0	334,112	1,211,344	934,544	0	2,480,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN425 FWRC SECURITY AND FENCE IMPROVEMENTS

Source Of Project

RFPIA Part 1 was submitted by the Customer Care Service Center, Safety and Security team.

Project Description

There are several aspects of the security system at the Flamingo Water Resource Center (FWRC) that need to be addressed to provide additional safety and security at the site. Several sections of fencing allow trespassers access on-site, resulting in theft and damage to property. Safety and Security staff propose to replace approximately 15,000 feet of existing perimeter chain-link fence with an 8-foot-tall block wall. This includes areas lacking fencing that are subject to vehicle trespassing. This project also includes the addition of approximately 75 perimeter light poles to deter trespassing and theft. Finally, the project will connect all security stations to allow monitoring of plant entrances and guard station locations to track access to the FWRC.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

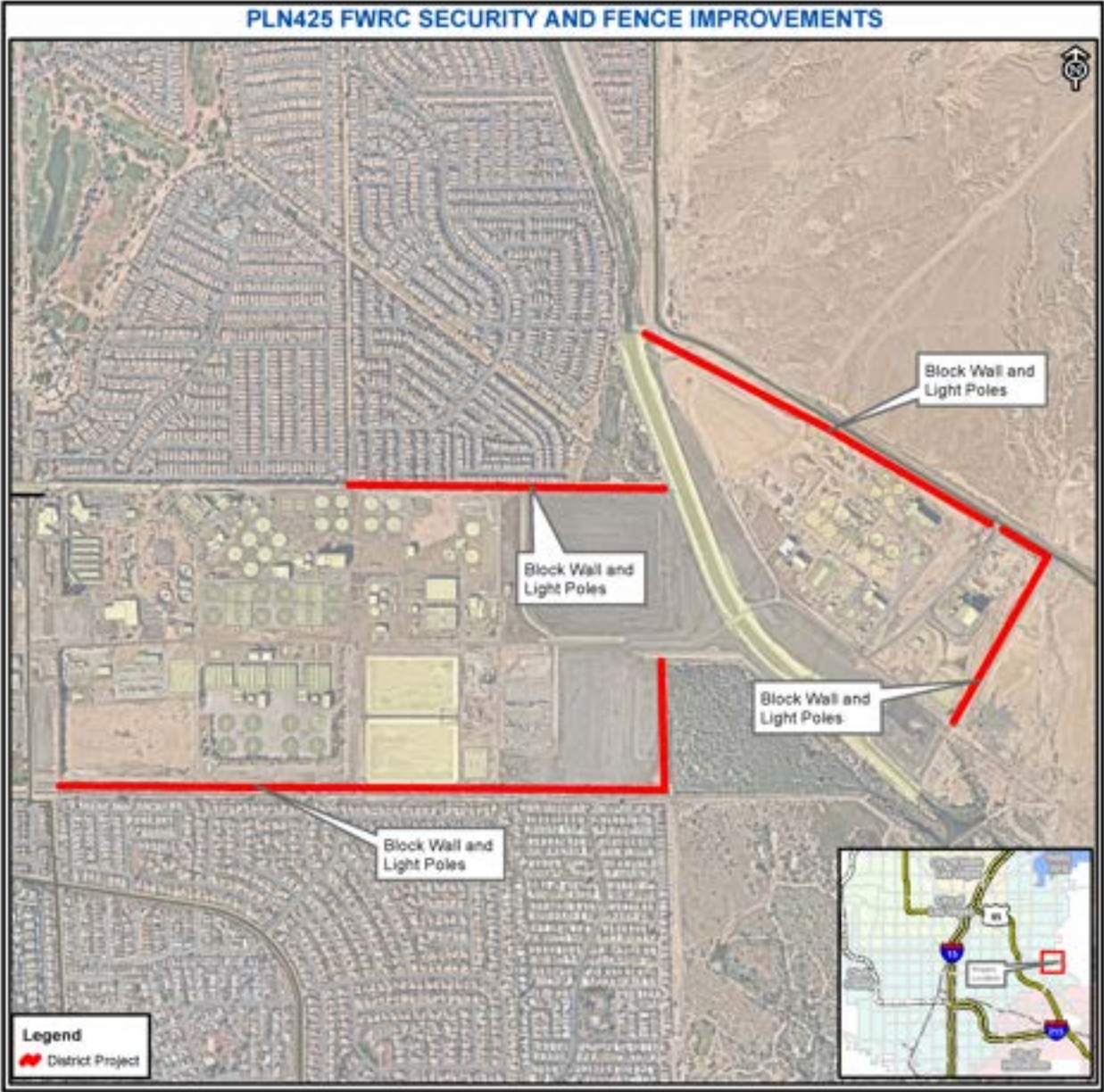
- 2 Award Consultant Agreement - November 2026
- 3 Consultant NTP - November 2026
- 4 90% Design Submittal - January 2028
- 5 100% Design Submittal - May 2028
- 6 Bid Advertisement - July 2028
- 7 Pre-Bid Conference/Prepare Bids - August 2028
- 8 Bid Opening/Evaluation - September 2028
- 9 Award Construction Contract - December 2028
- 10 Notice-To-Proceed - December 2028
- 12 Substantial Completion - April 2030
- 13 Final Completion - August 2030

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	331,196	562,511	893,707
Construction	0	0	0	0	0	0
Totals	0	0	0	331,196	562,511	893,707
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Operations and Maintenance Capital Improvements

Operations & Maintenance Capital Improvements						
Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
19009 FWRC Pavement Maintenance and Replacement FY19-20 to FY20-21	\$0	\$543,680	\$1,901,369	\$0	\$0	\$2,445,049
2 19801 Collection System Construction Services FY19-20 to FY20-21	\$106,958	\$0	\$0	\$0	\$0	\$106,958
3 21001 FWRC Pavement Maintenance Slurry Seal	\$0	\$0	\$132,407	\$602,220	\$0	\$734,627
4 21500 Rapid Response Construction Services	\$3,194,871	\$1,623,594	\$0	\$0	\$0	\$4,818,465
5 23502 Rapid Response Construction Services 2025	\$0	\$7,325,988	\$7,325,987	\$7,325,988	\$7,325,987	\$29,303,950
6 PLN356 Collection System Capacity and Rehabilitation Program	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
7 PLN363 Rapid Response Services Program	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
8 PLN418 FWRC HVAC Replacement Admin Server Room	\$0	\$18,807	\$104,099	\$101,774	\$975,320	\$1,200,000
Total On Call Programs/Projects	\$3,301,829	\$9,512,070	\$14,463,861	\$13,029,983	\$14,801,307	\$55,109,049

19009

FWRC PAVEMENT MAINTENANCE AND REPLACEMENT FY19-20 TO FY20-21

Source Of Project

PLN386

Project Description

This project will remove and replace damaged or worn out pavement. Priority will be given to areas identified as causing problems with fleet and operations. Project 19009 FWRC Pavement Maintenance and Replacement was originally scoped to include two (2) bid packages. The first bid package is for complete asphalt removal and replacement. The second bid package is for slurry seal surface coating. The projects are unique in nature because different contractors specialize in each scope. The Project Controls Team is requesting a separate Project Number to better track each bid schedule and subsequent construction expenditures. All slurry work will be assigned to Project 21001.

Project Status

This project is in the Design Phase.

Completed Milestones

- 2 Award Consultant Agreement - June 2020
- 3 Consultant NTP - June 2020
- 4 90% Design Submittal - February 2021
- 5 100% Design Submittal - April 2021

Planned Milestones

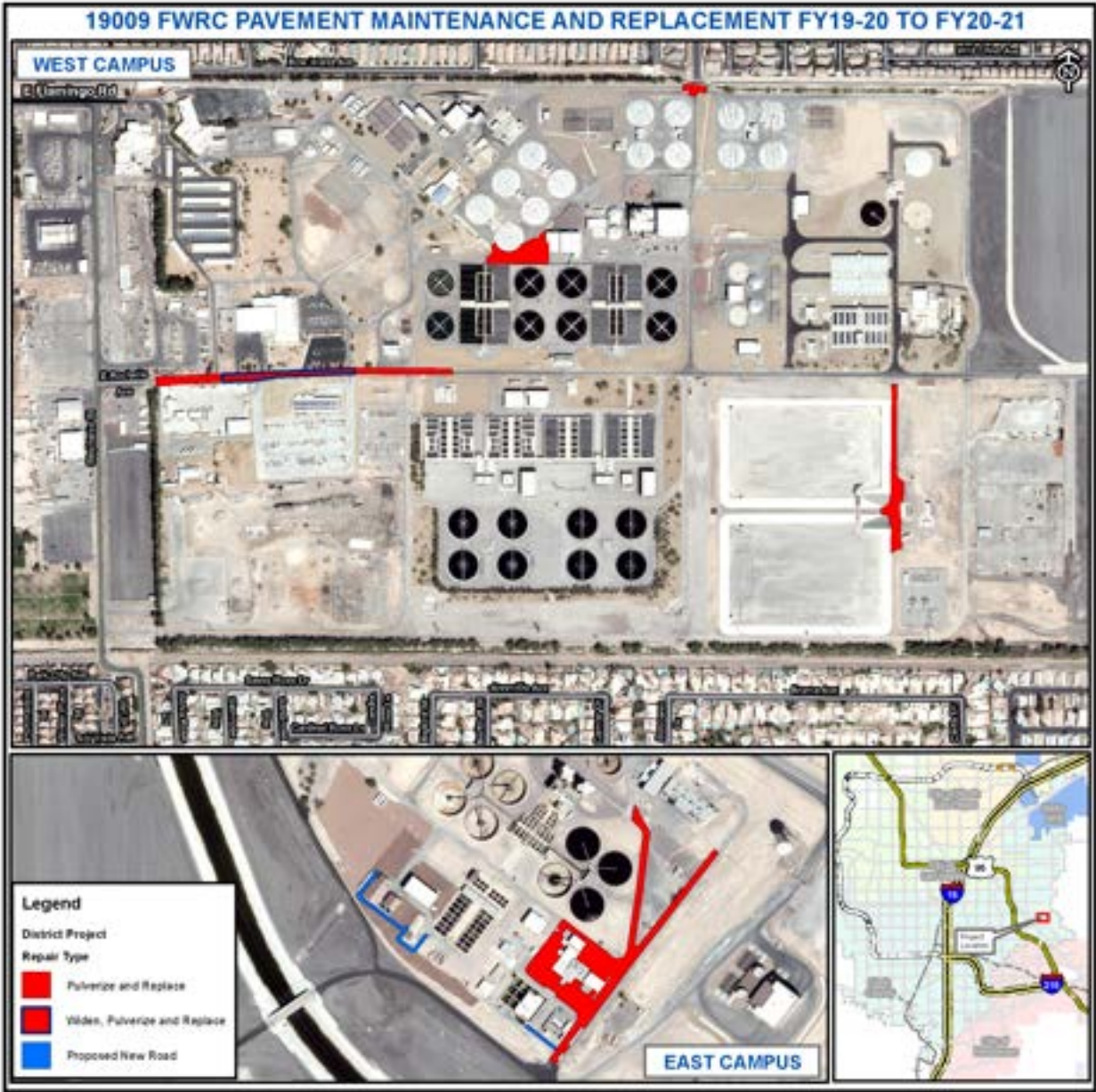
- 6 Bid Advertisement - October 2024
- 7 Pre-Bid Conference/Prepare Bids - October 2024
- 8 Bid Opening/Evaluation - November 2024
- 9 Award Construction Contract - February 2025
- 10 Notice-To-Proceed - April 2025
- 11 Substantial Completion - November 2025
- 12 Final Completion - January 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
686,819	0	686,819	561,383	0	0	0	0	686,819	561,383

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	12,818	13,471	0	0	26,289
Construction	0	530,862	1,887,898	0	0	2,418,760
Totals	0	543,680	1,901,369	0	0	2,445,049

Schedule	23/24	24/25	25/26	26/27	27/28
Design	[Bar chart showing Design activity from Jan 2024 to Dec 2025]				
Bid	[Bar chart showing Bid activity from Jan 2025 to Dec 2025]				
Construction	[Bar chart showing Construction activity from Jan 2025 to Dec 2026]				

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

19801

COLLECTION SYSTEM CONSTRUCTION SERVICES FY19-20 TO FY20-21

Source Of Project

PLN356;

Project Description

This project is intended for the repair of District assets that are in very poor condition and have a high potential for failure within the next 12 months or have other reasons for urgency. Additionally, this project will address capacity constraints identified by the District Modeling Department. The Work may consist of all or part of the following: cured-in-place pipe (CIPP) lining; manhole repair and coating; removal and replacement of pipelines, pipe segments, and manholes; repairing manhole frames, covers, collars, and adjusting grade rings; construction of new gravity sewer pipelines and manholes, abandoning pipelines and manholes; lateral connections; notifying 811 One Call center; coordinating with utility owners; obtaining permits; bypass pumping; planning, setting, and removal of barricades, cutting asphalt; compacting backfill; surface restoration; and all other appurtenant work required. The contractor shall mobilize and begin work approximately 45 days of receiving a Change Order from the District and continue until complete unless otherwise directed by the District.

Project Status

The Construction Agreement was awarded to Las Vegas Paving. Construction progress is 99% complete. The next major milestone is Substantial Completion.

Completed Milestones

- 4 90% Design Submittal - January 2019
- 5 100% Design Submittal - May 2019
- 6 Bid Advertisement - July 2019
- 7 Pre-Bid Conference/Prepare Bids - July 2019
- 8 Bid Opening/Evaluation - September 2019
- 9 Award Construction Contract - November 2019
- 10 Notice-To-Proceed - December 2019

Planned Milestones

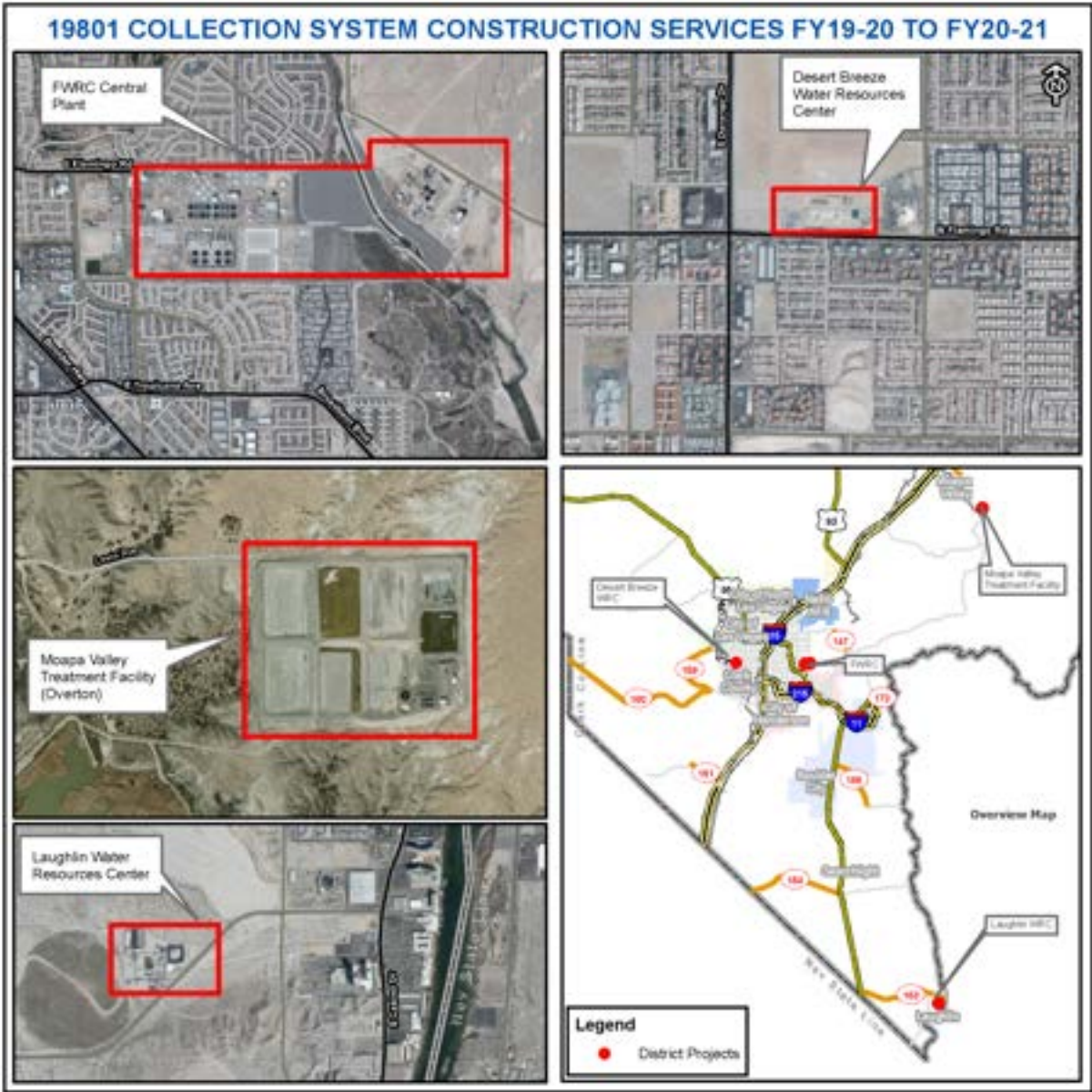
- 11 Substantial Completion - February 2024
- 12 Final Completion - April 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	14,397,866	0	14,397,866	11,853,947	14,397,866	11,853,947

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	106,958	0	0	0	0	106,958
Totals	106,958	0	0	0	0	106,958
Schedule						

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21001 FWRC PAVEMENT MAINTENANCE SLURRY SEAL

Source Of Project

PLN386; 19009

Project Description

This project will include all slurry seal surface coating work from Project 19009. Project 19009 FWRC Pavement Maintenance and Replacement was scoped to include two (2) bid packages. The first bid package is for complete asphalt removal and replacement. The second bid package is for slurry seal surface coating. The projects are unique in nature because different contractors specialize in each scope. The Project Controls Team is requesting a separate Project Number to better track each bid schedule and subsequent construction expenditures.

Project Status

Completed Milestones

Planned Milestones

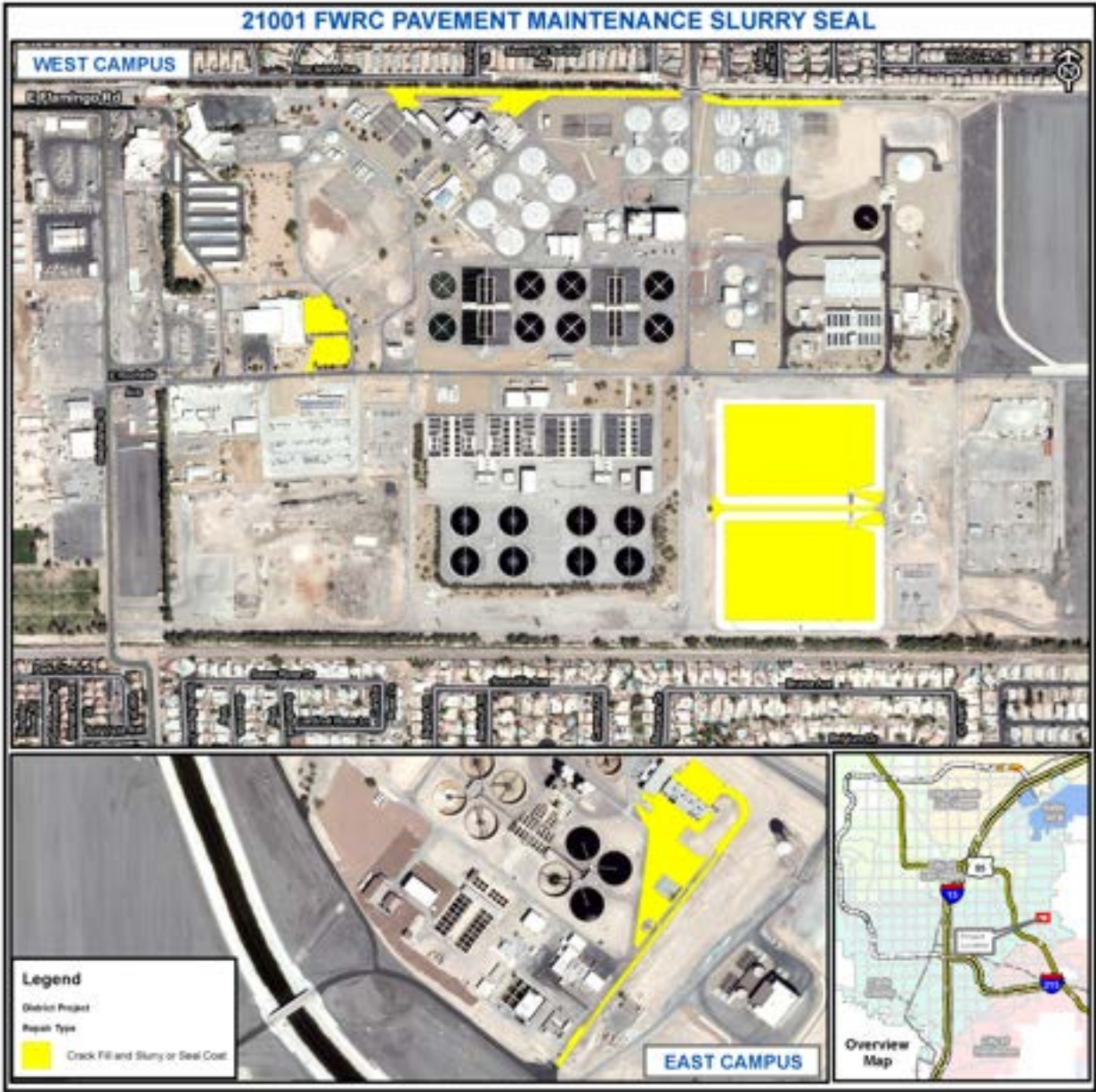
- 6 Bid Advertisement - November 2025
- 7 Pre-Bid Conference/Prepare Bids - December 2025
- 8 Bid Opening/Evaluation - February 2026
- 9 Award Construction Contract - May 2026
- 10 Notice-To-Proceed - June 2026
- 11 Substantial Completion - September 2026
- 12 Final Completion - December 2026

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	5,236	34,764	0	40,000
Construction	0	0	127,170	567,457	0	694,627
Totals	0	0	132,406	602,221	0	734,627

Schedule	23/24	24/25	25/26	26/27	27/28
Design					
Bid					
Construction					

Note: Milestones are indicated by letters above the bars in the schedule chart.

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

21500 RAPID RESPONSE CONSTRUCTION SERVICES

Source Of Project

PLN363



Project Description

This program funds projects for as-needed repairs and improvements to District-owned and operated infrastructure where repair or improvement is critical to the continuing operation of the facilities. Projects resulting from this program may include work in public rights-of-way and properties owned or operated by the District within Clark County in which a leak or a repair is needed in the sole discretion of and as directed by the District. The work on each project will consist of contacting utilities, developing engineering drawings and scope, obtaining permits, coordinating with adjacent utility and property owners, coordination with public, installing bypass pumping systems, planning and setting barricades, cutting asphalt, excavation, fill compaction, repair of waste water collection facilities, repair of appurtenant infrastructure, and removal of barricades, at times and places directed by the District.



Project Status

The Construction Agreement was awarded to TAB Contractors. Construction progress is 80% complete. The next major milestone is Substantial Completion.

Completed Milestones

-  Award Construction Contract - July 2021
-  Notice-To-Proceed - August 2021

Planned Milestones

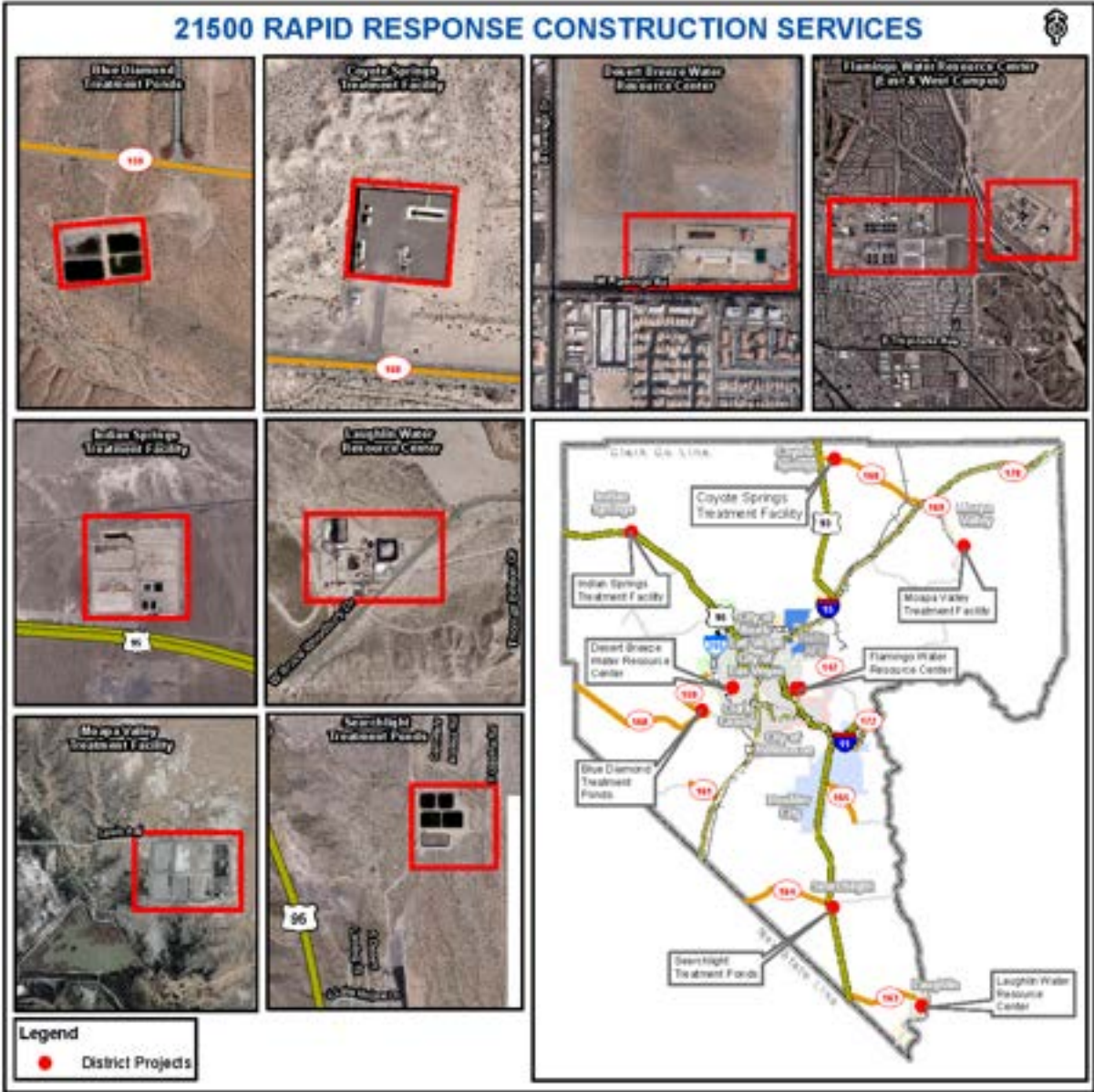
-  Substantial Completion - September 2024
-  Final Completion - September 2024

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	14,302,145	0	14,302,145	11,437,540	14,302,145	11,437,540

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	3,194,871	1,623,594	0	0	0	4,818,465
Totals	3,194,871	1,623,594	0	0	0	4,818,465
Schedule						
Design						
Bid						
Construction						

*Bar schedule and schedule milestones are as of January 2024
 Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

23502

RAPID RESPONSE CONSTRUCTION SERVICES 2025

Source Of Project

PLN363

Project Description

This project consists of as-needed repairs and improvements to District-owned and operated infrastructure where repair or improvement is critical to the continuing operation of the facilities. Work may be performed in public rights-of-way and properties owned or operated by the District within Clark County in which a leak or a repair is needed as directed by the District.

Project Status

Design

Completed Milestones

- 6 Bid Advertisement - September 2023
- 7 Pre-Bid Conference/Prepare Bids - October 2023
- 8 Bid Opening/Evaluation - November 2023

Planned Milestones

- 9 Award Construction Contract - January 2024
- 10 Notice-To-Proceed - March 2024
- 12 Substantial Completion - January 2028
- 13 Final Completion - February 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	0	7,325,988	7,325,987	7,325,988	7,325,987	29,303,950
Totals	0	7,325,988	7,325,987	7,325,988	7,325,987	29,303,950

Schedule	23/24	24/25	25/26	26/27	27/28
Design					
Bid					
Construction					

● 0 2 3 9 10
 ● 15 16

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN356 COLLECTION SYSTEM CAPACITY AND REHABILITATION PROGRAM

Project Description

This program will fund individual collection system projects to address capacity constraints and rehabilitate pipelines, manholes, lift stations, and force mains. Capacity projects will be identified through sewer modeling, and collections system projects will be identified through Maximo requests.

Project Status

This is an ongoing program to fund future projects. When a project is scoped from this program, an agreement will be put before the Board of Trustees for approval and authorization.

Completed Milestones

Planned Milestones

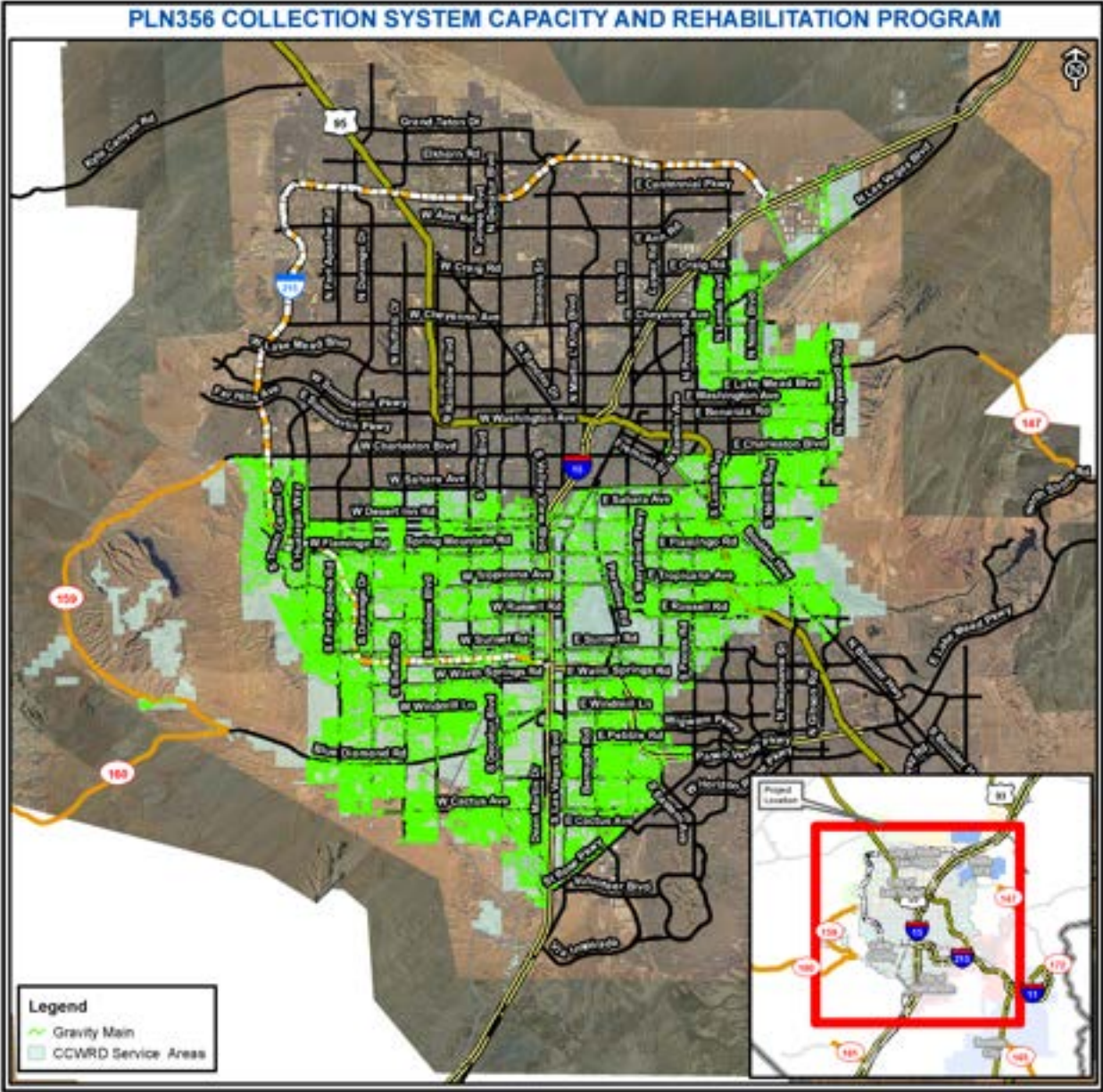
Final Completion - June 2039

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Totals	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN363 RAPID RESPONSE SERVICES PROGRAM

Project Description



This program funds projects for as-needed repairs and improvements to District-owned and operated infrastructure where repair or improvement is critical to the continuing operation of the facilities. Projects resulting from this program may include work in public rights-of-way and properties owned or operated by the District within Clark County in which a leak or a repair is needed in the sole discretion of and as directed by the District. The work on each project will consist of contacting utilities, developing engineering drawings and scope, obtaining permits, coordinating with adjacent utility and property owners, coordination with public, installing bypass pumping systems, planning and setting barricades, cutting asphalt, excavation, fill compaction, repair of waste water collection facilities, repair of appurtenant infrastructure, and removal of barricades, at times and places directed by the District.

Project Status

This is an ongoing program to fund future projects. When a project is scoped from this program, an agreement will be put before the Board of Trustees for approval and authorization.

Completed Milestones

Planned Milestones

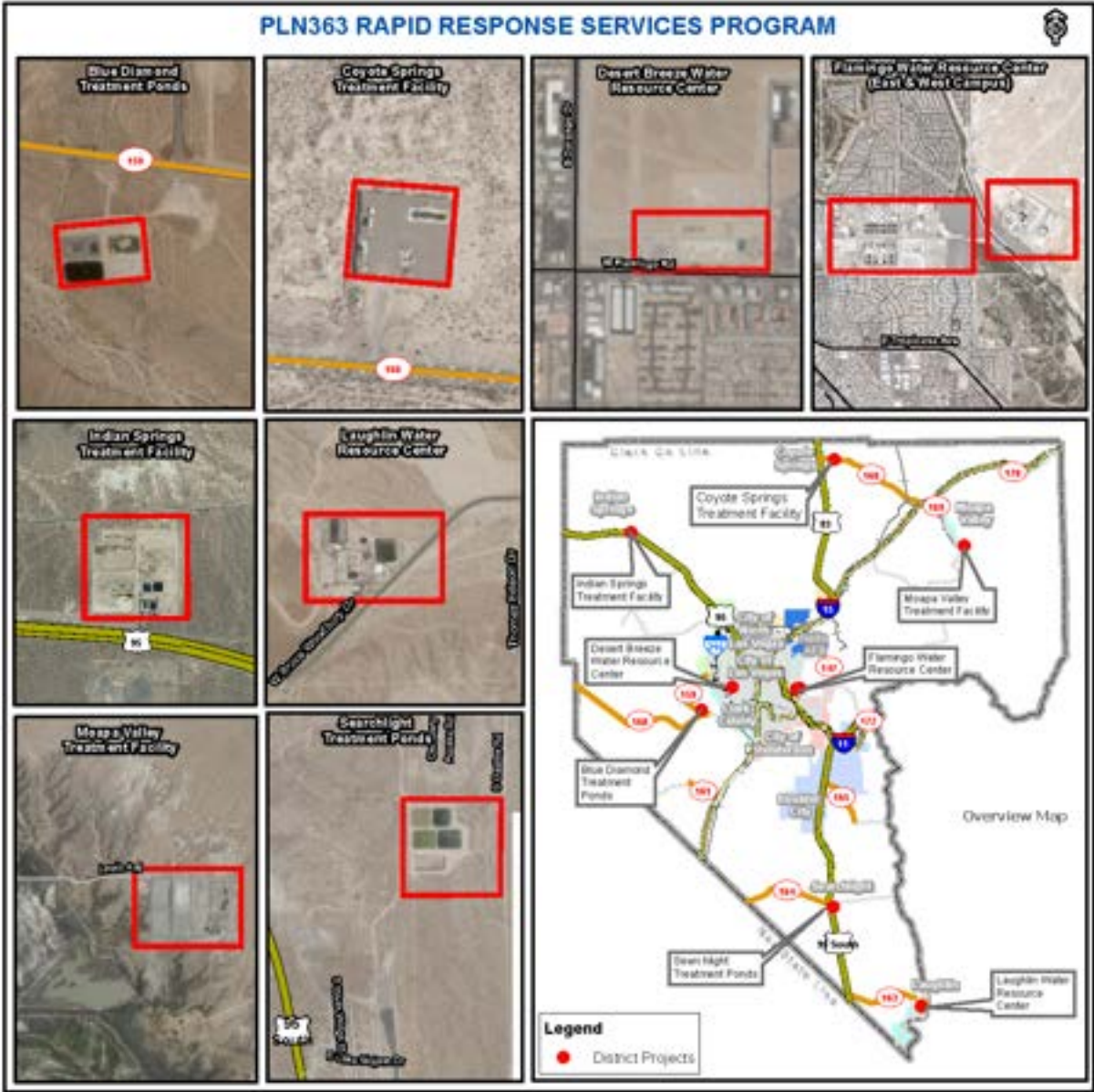
-  Award Construction Contract - July 2036
-  Final Completion - June 2039

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	0	0	0	0	0
Construction	0	0	0	0	1,500,000	1,500,000
Totals	0	0	0	0	1,500,000	1,500,000
Schedule						
Design						
Bid						
Construction	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024

*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

PLN418 FWRC HVAC REPLACEMENT ADMIN SERVER ROOM

Source Of Project

Assessment of existing facilities by maintenance staff.

Project Description

Asset Management has determined that the Liebert Units for the Server Room in the New Administration Building are reaching the end of their useful life. Prior to replacing the units in the next 3-5 years, we request an Engineering study to determine if size of the units is still appropriate for the cooling needs of the server room. Several changes have been made to the server room heat load, and Project 21006 is removing some of the demand from these units which could impact the required amount of cooling. Once the size is determined, the replacement may be performed by Maintenance Staff; however, if the study determines construction is required, a Bid Package will be advertised. The RFPIA includes a detailed discussion of the existing units.

Project Status

Pre-Design

Completed Milestones

Planned Milestones

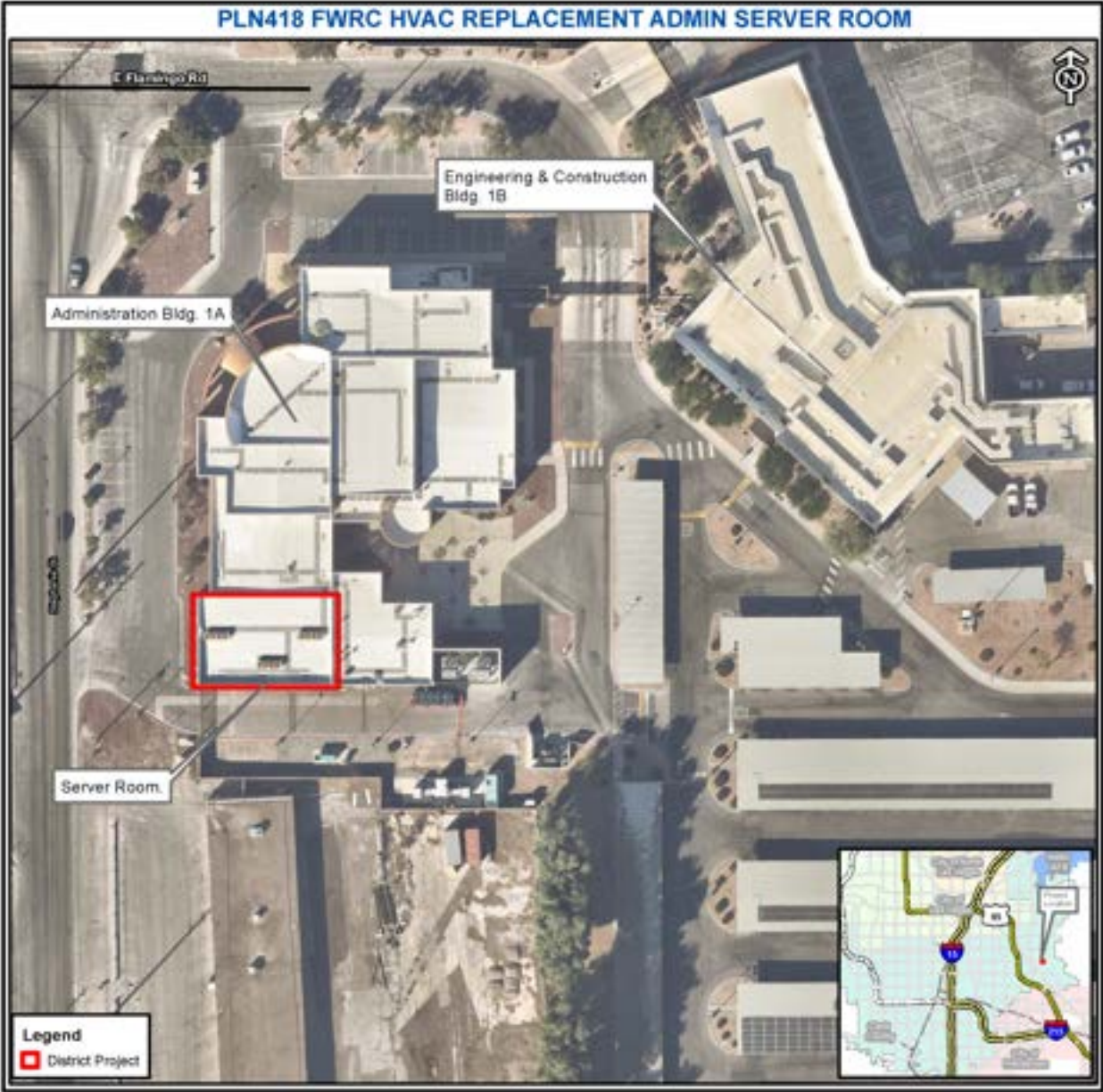
- 2 Award Consultant Agreement - March 2025
- 3 Consultant NTP - March 2025
- 4 90% Design Submittal - March 2026
- 5 100% Design Submittal - July 2026
- 6 Bid Advertisement - September 2026
- 7 Pre-Bid Conference/Prepare Bids - September 2026
- 8 Bid Opening/Evaluation - October 2026
- 9 Award Construction Contract - January 2027
- 10 Notice-To-Proceed - January 2027
- 12 Substantial Completion - February 2028
- 13 Final Completion - May 2028

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	18,807	104,099	44,851	32,243	200,000
Construction	0	0	0	56,923	943,077	1,000,000
Totals	0	18,807	104,099	101,774	975,320	1,200,000
Schedule						
Design						
Bid						
Construction						
	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

Administration

Administration							
	Project Name	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	5 year CIP Total
1	CCWRD Engineering and Construction Management	\$7,356,073	\$7,650,315	\$7,956,328	\$8,274,581	\$8,605,564	\$39,842,861
2	SA Staff Augmentation	\$0	\$722,000	\$1,222,000	\$1,222,000	\$1,222,000	\$4,388,000
	Total Administration	\$7,356,073	\$8,372,315	\$9,178,328	\$9,496,581	\$9,827,564	\$44,230,861



CCWRD ENGINEERING AND CONSTRUCTION MANAGEMENT

Project Description

This project was established to budget and capture Departments Design & Engineering Services and Construction Management. These District departments provide the necessary project management and administration on all CIP projects. Primary activities include the selection and management of consultants typically through the planning, design and engineering services during construction phases and the bid, award and management of contractors in the construction, start-up and commissioning phases. The labor costs of these two departments are capitalized then allocated to all non-management CIP projects. The budget is based on the latest five year staffing and associated costs projection for each department.

Project Status

Completed Milestones

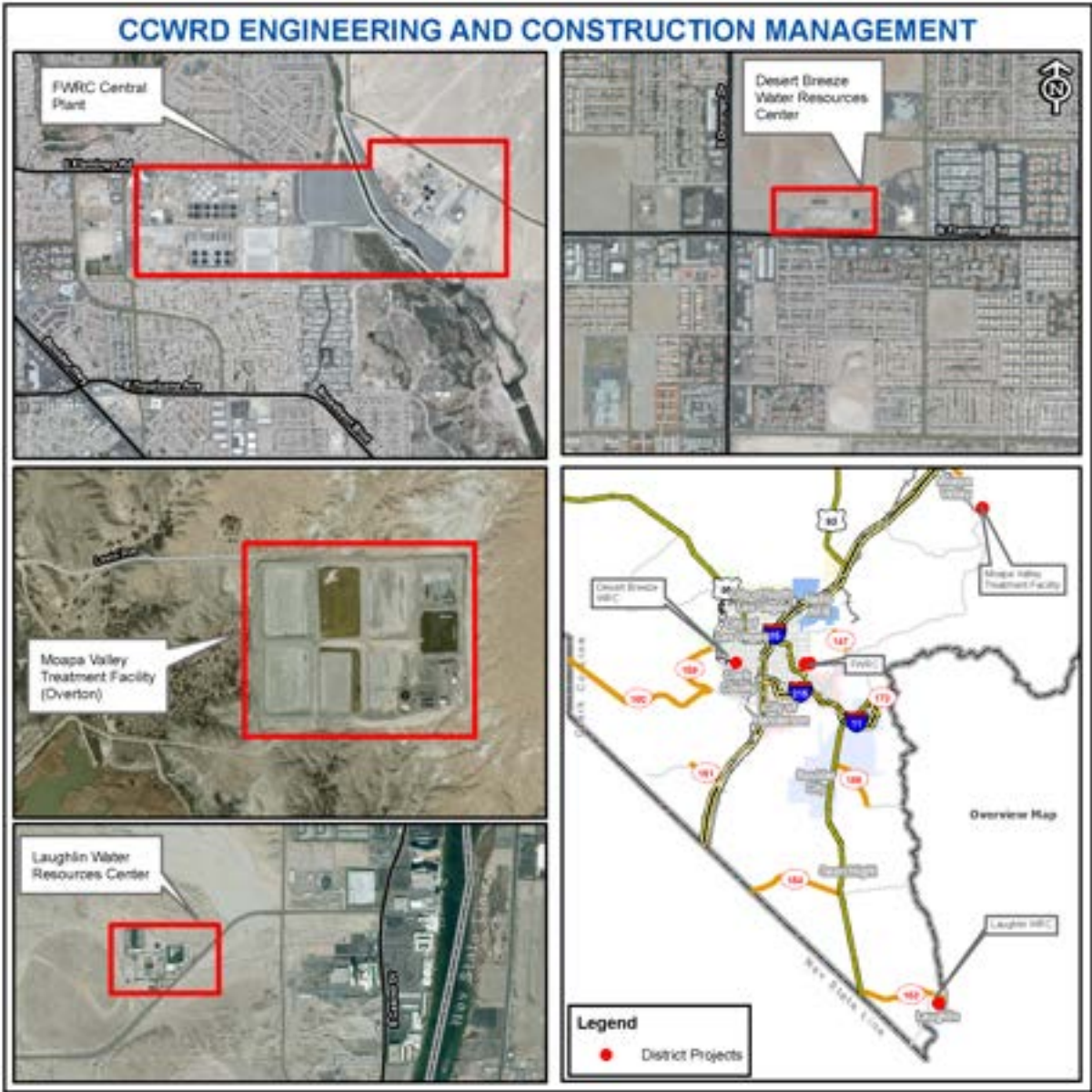
Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	2,353,943	2,448,101	2,546,025	2,647,866	2,753,780	12,749,715
Construction	5,002,130	5,202,214	5,410,303	5,626,715	5,851,784	27,093,146
Totals	7,356,073	7,650,315	7,956,328	8,274,581	8,605,564	39,842,861
Schedule						
Design	[Bar chart showing design schedule across fiscal years]					
Bid	[Bar chart showing bid schedule across fiscal years]					
Construction	[Bar chart showing construction schedule across fiscal years]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

SA STAFF AUGMENTATION

Project Description

To assist with project staffing needs for the Capital Improvement Plan projects, consultants will be hired as Staff Augmentation. These positions include the equivalent of Senior Civil Engineers, Associate Engineers, and Construction Management Inspectors. Additionally, consulting firms are hired to perform Quality Assurance (QA) testing, specialty inspections, and project scheduling. Contracts for these consultants are no more than four and half years long and can be terminated for convenience if the services are no longer needed.

Project Status

There are six active contracts for personnel to work at the District and one active contract for on-call testing services.

Completed Milestones

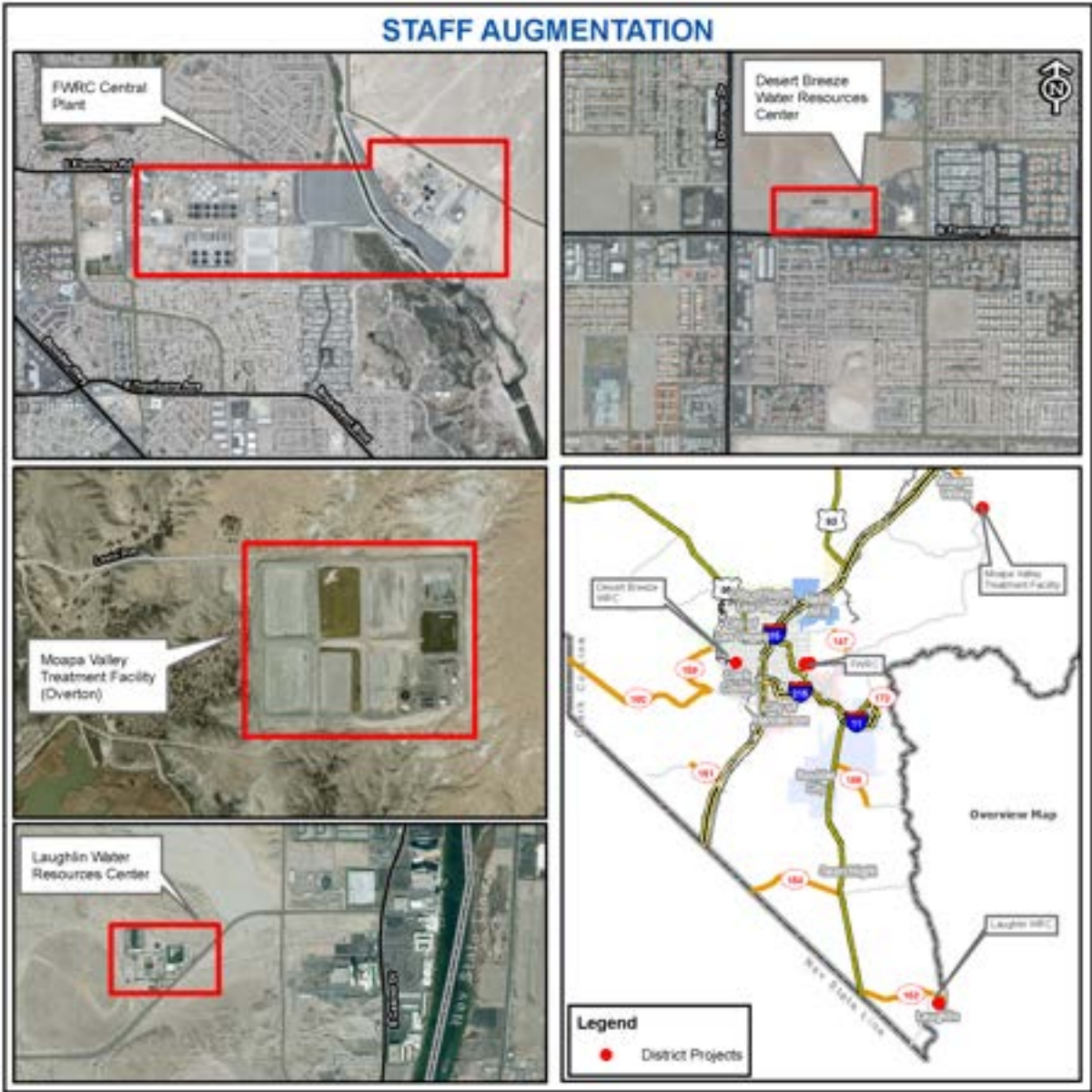
Planned Milestones

Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	0	0	0	0	0	0

*Agreements Include Engineering Services During Construction (ESDC), does not include Miscellaneous Expenses

Location Map



Planned Cost Summary and Schedule

Fiscal Year	23/24	24/25	25/26	26/27	27/28	Total
Design*	0	361,000	611,000	611,000	611,000	2,194,000
Construction	0	361,000	611,000	611,000	611,000	2,194,000
Totals	0	722,000	1,222,000	1,222,000	1,222,000	4,388,000
Schedule						
Design	[Timeline bars for Design phase]					
Bid	[Timeline bars for Bid phase]					
Construction	[Timeline bars for Construction phase]					

Bar schedule and schedule milestones are as of January 2024
 *Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction