



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

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[www.cleanwaterteam.com](http://www.cleanwaterteam.com)

# Five-Year Capital Improvement Plan FY24/25 – FY28/29

*FINAL - July 2024*

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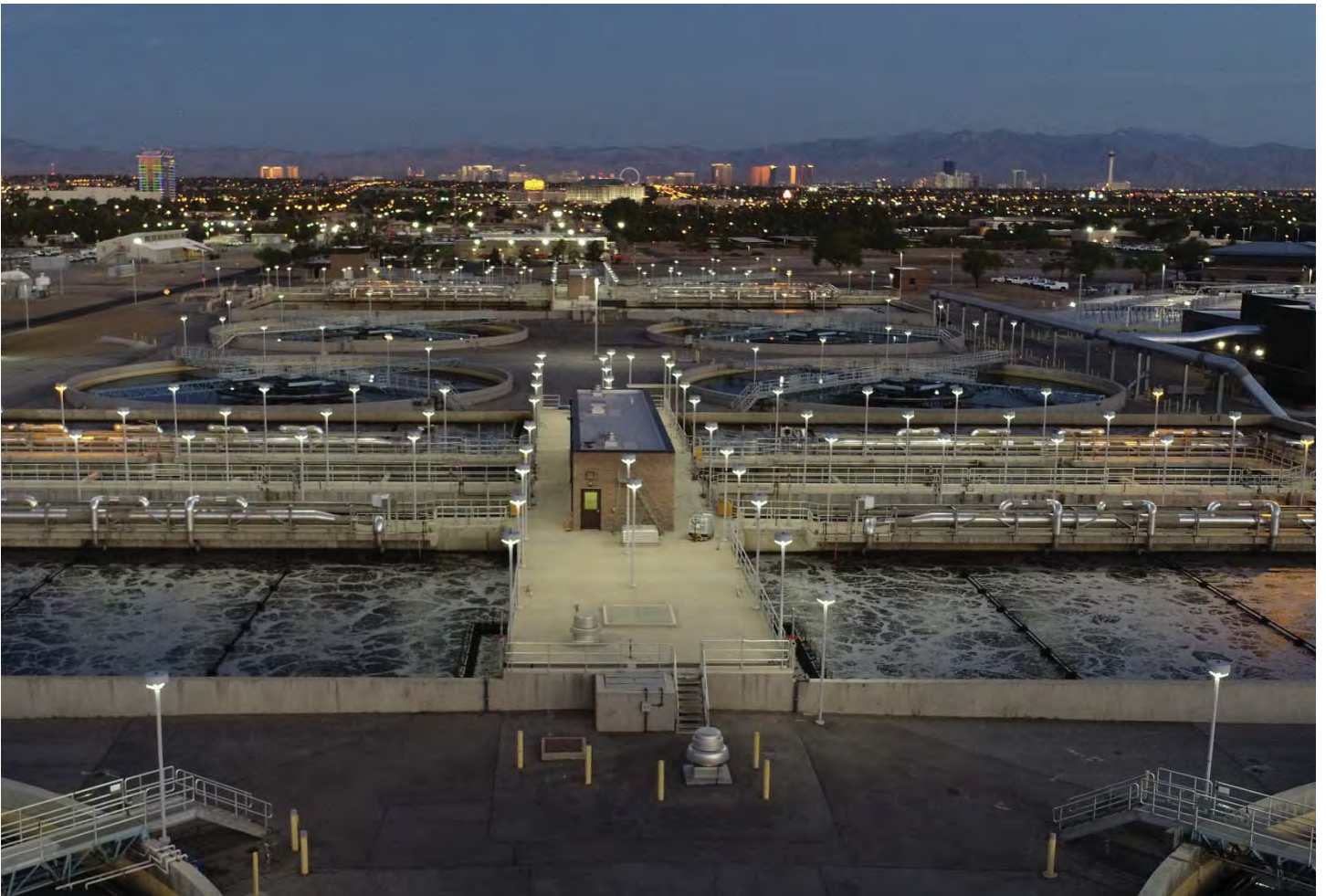
*Charlie Lee, Assistant General Manager, Centralized Maintenance*



# Clark County Water Reclamation District

A Component Unit of Clark County, Nevada

## Five-Year Capital Improvement Plan FY24/25– FY28/29





<b>Plant Projects</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	19001 FWRC Support Facilities Phase I	\$9,656	\$0	\$0	\$0	\$0	\$9,656
2	19002 FWRC Demolition of Retired Facilities	\$4,636,866	\$0	\$0	\$0	\$0	\$4,636,866
3	19003 FWRC M&O Chemical Facility	\$17,000	\$0	\$0	\$0	\$0	\$17,000
4	19005 FWRC Preliminary and Primary Treatment Improvements	\$97,581,344	\$20,884,519	\$0	\$0	\$0	\$118,465,863
5	19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion)	\$89,575,000	\$80,400,000	\$19,733,131	\$0	\$0	\$189,708,131
6	19011 FWRC DAFT 5	\$278,724	\$9,497,435	\$2,011,538	\$0	\$0	\$11,787,696
7	19102 FWRC Primary Sludge Thickening Improvements	\$62,261,382	\$19,528,459	\$8,072,033	\$0	\$0	\$89,861,874
8	20001 FWRC Operational Control Center Facilities	\$7,221,867	\$0	\$0	\$0	\$0	\$7,221,867
9	20003 Centrate and Acid Waste Pipelines	\$4,033,096	\$3,937,191	\$0	\$0	\$0	\$7,970,287
10	21002 Operation and Collection Staff Training Facility	\$0	\$252,647	\$240,221	\$3,056,561	\$490,571	\$4,040,000
11	21003 FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement	\$42,405	\$133,080	\$589,192	\$10,858,307	\$6,493,218	\$18,116,202
12	21006 DBWRC, LWRC and FWRC Fire Suppression System Replacement for Data Centers	\$910,000	\$0	\$0	\$0	\$0	\$910,000
13	21007 FWRC Support Facilities Phase II	\$0	\$266,679	\$230,840	\$5,330,460	\$3,712,021	\$9,540,000
14	23101 FWRC OCC Hot and Cold Waterlines Replacement	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
15	23109 Flamingo Water Resource Center Flow Forecast Years 2025 to 2065	\$0	\$468,150	\$0	\$0	\$0	\$468,150
16	24001 FWRC Media Filters Concrete Rehab and Stainless Valves	\$64,456	\$293,509	\$224,175	\$509,706	\$2,977,366	\$4,069,213
17	24002 FWRC Septage Receiving Relocation	\$0	\$0	\$0	\$62,442	\$453,488	\$515,930
18	PLN282 FWRC Preliminary and Primary Process Rehabilitation	\$0	\$105,740	\$331,669	\$163,074	\$3,046,678	\$3,647,161
19	PLN283 FWRC Secondary Blower and Pump Rehabilitation	\$0	\$955,651	\$2,996,238	\$1,458,035	\$27,708,156	\$33,118,080
20	PLN285 FWRC Solids Dewatering Centrifuge and Pump Rehabilitation	\$0	\$572,557	\$1,417,206	\$770,996	\$10,038,164	\$12,798,923
21	PLN286 FWRC Transformer, MCC, and Switch Gear Rehabilitation	\$0	\$0	\$0	\$483,199	\$8,439,671	\$8,922,869
22	PLN290 ISTF Grit Chamber and Bar Screen Rehabilitation	\$0	\$0	\$12,782	\$1,005,783	\$0	\$1,018,565
23	PLN296 LWRC Blower, Pump, Grinder, and Screw Rehabilitation	\$0	\$533,805	\$1,376,311	\$698,061	\$13,567,729	\$16,175,907
24	PLN342 FWRC Facilities Pond Overflow Protection	\$0	\$0	\$299,978	\$250,022	\$1,145,340	\$1,695,340
25	PLN403 FWRC PEPS Rehabilitation	\$0	\$1,695,046	\$2,203,897	\$985,521	\$25,984,606	\$30,869,071
26	PLN424 FWRC Generators and Emergency Power Plan	\$0	\$0	\$0	\$244,854	\$1,503,672	\$1,748,526
<b>Total Plant Projects</b>		<b>\$266,631,796</b>	<b>\$139,524,468</b>	<b>\$40,739,212</b>	<b>\$25,877,020</b>	<b>\$105,560,681</b>	<b>\$578,333,177</b>

<b>Pipe Projects</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	18101 Collection System Capacity Upgrade - Package 2	\$18,000	\$0	\$0	\$0	\$0	\$18,000
2	18103 Collection System Metal Pipe Replacement	\$5,090	\$0	\$0	\$0	\$0	\$5,090
3	19100 Whitney Lift Station Rehabilitation	\$154,295	\$43,099,143	\$52,495,287	\$5,298,318	\$0	\$101,047,043
4	19101 Lincoln Lift Station Rehabilitation	\$8,823,704	\$35,225,074	\$10,176,314	\$0	\$0	\$54,225,092
5	19105 Jones Capacity Upgrade Sunset to Russell	\$5,069,005	\$0	\$0	\$0	\$0	\$5,069,005
6	20101 Collection System Capacity Upgrades	\$8,648,816	\$0	\$0	\$0	\$0	\$8,648,816
7	20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	\$118,825	\$2,262,021	\$2,784,857	\$772,466	\$294,698	\$6,232,867
8	20104 Collection System Rehabilitation	\$6,391,835	\$23,976,212	\$15,352,030	\$4,176	\$0	\$45,724,253
9	20106 Tropicana Ave. Crossing at I-15	\$8,128,902	\$0	\$0	\$0	\$0	\$8,128,902
10	21101 Tropicana Wash Harry Reid International Airport Manhole Rehabilitation	\$0	\$227,797	\$5,372,203	\$0	\$0	\$5,600,000
11	21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation	\$1,224,000	\$2,173,500	\$12,708,041	\$6,794,459	\$0	\$22,900,000
12	21103 Collection System Construction Services FY22-23	\$1,140,000	\$1,000,000	\$0	\$0	\$0	\$2,140,000
13	22001 FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping	\$341,851	\$166,638	\$3,539,580	\$1,931	\$0	\$4,050,000
14	22100 Septic Tank Conversion to Public Sewer Pilot Program	\$1,805,318	\$0	\$0	\$0	\$0	\$1,805,318
15	22101 Ivanpah Valley Master Plan	\$68,005	\$0	\$0	\$0	\$0	\$68,005
16	22102 Collection System Rehabilitation	\$1,044,805	\$2,324,649	\$1,312,963	\$4,889,678	\$13,774,209	\$23,346,304
17	23102 Collection System Construction Services 2025	\$1,002,000	\$1,000,003	\$1,000,000	\$1,000,000	\$0	\$4,002,003
18	23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr.	\$0	\$1,645,607	\$2,902,086	\$4,774,325	\$22,731,876	\$32,053,894
19	23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.	\$0	\$0	\$2,384,894	\$3,531,857	\$4,799,266	\$10,716,017
20	23108 Indian Springs Sewer Replacement	\$496,857	\$439,298	\$2,593,993	\$3,246,798	\$0	\$6,776,946
21	24101 Eastern Ave. Capacity Upgrade, Serene to Pebble	\$2,061	\$7,346,579	\$801,360	\$0	\$0	\$8,150,000
22	24504 Inflow and Infiltration Analyses	\$0	\$0	\$0	\$786,243	\$849,051	\$1,635,293
23	PLN355 Mountains Edge Lift Station Decommissioning	\$0	\$0	\$0	\$0	\$777,109	\$777,109
24	PLN365 Collection System Rehabilitation Program	\$0	\$0	\$0	\$10,000,000	\$1,200,000	\$11,200,000
<b>Total Pipe Projects</b>		<b>\$44,483,369</b>	<b>\$120,886,520</b>	<b>\$113,423,609</b>	<b>\$41,100,251</b>	<b>\$44,426,209</b>	<b>\$364,319,957</b>

<b>Small Systems</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	19104 Moapa Valley Lewis Lift Station and Force Main	\$8,733	\$185,385	\$18,020,495	\$54,507	\$0	\$18,269,120
2	20102 Laughlin Lift Station No. 2 Force Main Rehabilitation	\$514,802	\$17,170,136	\$35,464	\$0	\$0	\$17,720,402
<b>Total Small Systems</b>		<b>\$523,535</b>	<b>\$17,355,521</b>	<b>\$18,055,959</b>	<b>\$54,507</b>	<b>\$0</b>	<b>\$35,989,522</b>

<b>Reclaimed/Reuse Projects</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
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	\$485,635	\$612,822	\$707,298	\$1,805,755
<b>Total Reclaimed/Reuse Projects</b>		<b>\$0</b>	<b>\$292,304</b>	<b>\$756,840</b>	<b>\$3,471,813</b>	<b>\$707,298</b>	<b>\$5,228,255</b>

<b>Professional Services / Engineering Studies</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	21504 CM Staff Augmentation HDR Engineering	\$66,800	\$0	\$0	\$0	\$0	\$66,800
2	22500 Professional Engineering Services Kimley-Horn	\$100,000	\$0	\$0	\$0	\$0	\$100,000
3	22501 Professional Engineering Services S&B Christ	\$100,000	\$0	\$0	\$0	\$0	\$100,000
4	22502 Professional Engineering Services Poggemeyer	\$100,000	\$0	\$0	\$0	\$0	\$100,000
5	22503 Professional Land Survey Services	\$125,000	\$0	\$0	\$0	\$0	\$125,000
6	22504 Staff Augmentation CA Group	\$150,000	\$0	\$0	\$0	\$0	\$150,000
7	22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$250,000	\$0	\$0	\$0	\$0	\$250,000
8	22508 CM Staff Augmentation 2022 Horrocks Engineers, Inc.	\$1,118,238	\$939,804	\$1,752,147	\$0	\$0	\$3,810,189
9	22509 CM Staff Augmentation CA Group, Inc.	\$373,559	\$499,995	\$126,436	\$0	\$0	\$999,990
10	23501 On-Call Scheduling Rock Solid Project Solutions, Inc	\$135,000	\$34,645	\$0	\$0	\$0	\$169,645
11	23503 Professional Engineering Services Greeley and Hansen	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
12	24501 Land Survey Services VTN	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
13	24502 CM QA Materials Testing and Special Testing March 2024	\$140,000	\$120,000	\$140,000	\$0	\$0	\$400,000
14	24503 CM QA Materials Testing and Special Testing Aztech Material Testing, Inc.	\$340,000	\$65,679	\$0	\$0	\$0	\$405,679
15	24505 CM Staff Augmentation 2024 HDR Engineering, Inc.	\$246,250	\$470,100	\$278,650	\$0	\$0	\$995,000
16	24506 CM Staff Augmentation 2024 CMWorks, Inc.	\$410,000	\$589,000	\$0	\$0	\$0	\$999,000
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	\$256,897	\$450,000	\$193,103	\$0	\$0	\$900,000
19	PLN360 On Call Services Survey Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
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	\$0	\$0	\$0	\$120,000	\$120,000	\$240,000
22	PLN370 On Call Scheduling Program	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
<b>Total Professional Services / Engineering Studies</b>		<b>\$4,311,744</b>	<b>\$4,469,223</b>	<b>\$3,490,336</b>	<b>\$870,000</b>	<b>\$870,000</b>	<b>\$14,011,303</b>

<b>Oversizing / Interlocal Agreements</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	19860 Pipeline & Lift Station Oversizing / Interlocal Agreements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Total Oversizing / Interlocal Agreements</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

<b>Other</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	PLN203 FWRC Fleet Maintenance Facility	\$0	\$308,344	\$243,656	\$2,321,553	\$6,239,998	\$9,113,551
2	PLN338 Green Energy Projects	\$0	\$96,982	\$433,618	\$169,400	\$5,716,044	\$6,416,044
3	PLN417 Desert Breeze Disaster Recovery ITS Backup Site	\$0	\$337,707	\$1,231,409	\$910,884	\$0	\$2,480,000
4	PLN425 FWRC Security and Fence Improvements	\$0	\$0	\$331,196	\$562,511	\$1,302,451	\$2,196,159
<b>Total Other</b>		<b>\$0</b>	<b>\$743,033</b>	<b>\$2,239,879</b>	<b>\$3,964,348</b>	<b>\$13,258,493</b>	<b>\$20,205,753</b>

<b>Operations &amp; Maintenance Capital Improvements</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	21001 FWRC Pavement Maintenance Slurry Seal	\$0	\$132,407	\$602,220	\$0	\$0	\$734,627
2	21500 Rapid Response Construction Services	\$237,820	\$0	\$0	\$0	\$0	\$237,820
3	23502 Rapid Response Construction Services 2025	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
4	24003 FWRC HVAC Replacement Admin Server Room	\$18,807	\$104,099	\$101,774	\$975,320	\$0	\$1,200,000
5	PLN363 Rapid Response Services Program	\$0	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000
<b>Total Operations &amp; Maintenance Capital Improvements</b>		<b>\$4,256,627</b>	<b>\$4,236,505</b>	<b>\$4,703,995</b>	<b>\$6,475,320</b>	<b>\$3,000,000</b>	<b>\$22,672,447</b>

<b>Administration</b>							
	<b>Project Name</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>5 year CIP Total</b>
1	CCWRD Engineering, Construction Management, and Project Controls	\$7,650,315	\$7,956,328	\$8,274,581	\$8,605,564	\$8,949,787	\$41,436,575
2	SA Staff Augmentation	\$800,000	\$1,150,000	\$900,000	\$800,000	\$800,000	\$4,450,000
<b>Total Administration</b>		<b>\$8,450,315</b>	<b>\$9,106,328</b>	<b>\$9,174,581</b>	<b>\$9,405,564</b>	<b>\$9,749,787</b>	<b>\$45,886,575</b>
<b>Total 5-Year CIP by Fiscal Year</b>		<b>\$330,657,387</b>	<b>\$298,613,902</b>	<b>\$194,584,411</b>	<b>\$93,218,823</b>	<b>\$179,572,468</b>	<b>\$1,096,646,990</b>

Capacity/Expansion Projects	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	5 year CIP Total
<b>Las Vegas Valley</b>						
18101 Collection System Capacity Upgrade - Package 2	\$18,000	\$0	\$0	\$0	\$0	\$18,000
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	\$97,581,344	\$20,884,519	\$0	\$0	\$0	\$118,465,863
19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion)	\$89,575,000	\$80,400,000	\$19,733,131	\$0	\$0	\$189,708,131
19011 FWRC DAFT 5	\$278,724	\$9,497,435	\$2,011,538	\$0	\$0	\$11,787,696
19100 Whitney Lift Station Rehabilitation	\$7,715	\$2,154,957	\$2,624,764	\$264,916	\$0	\$5,052,352
19101 Lincoln Lift Station Rehabilitation	\$1,764,741	\$7,045,015	\$2,035,263	\$0	\$0	\$10,845,018
19102 FWRC Primary Sludge Thickening Improvements	\$62,261,382	\$19,528,459	\$8,072,033	\$0	\$0	\$89,861,874
19105 Jones Capacity Upgrade Sunset to Russell	\$5,069,005	\$0	\$0	\$0	\$0	\$5,069,005
20001 FWRC Operational Control Center Facilities	\$6,499,680	\$0	\$0	\$0	\$0	\$6,499,680
20003 Centrate and Acid Waste Pipelines	\$3,024,822	\$2,952,893	\$0	\$0	\$0	\$5,977,715
20101 Collection System Capacity Upgrades	\$8,648,816	\$0	\$0	\$0	\$0	\$8,648,816
20106 Tropicana Ave. Crossing at I-15	\$812,890	\$0	\$0	\$0	\$0	\$812,890
21002 Operation and Collection Staff Training Facility	\$0	\$126,324	\$120,110	\$1,528,281	\$245,286	\$2,020,000
21007 FWRC Support Facilities Phase II	\$0	\$266,679	\$230,840	\$5,330,460	\$3,712,021	\$9,540,000
21103 Collection System Construction Services FY22-23	\$570,000	\$500,000	\$0	\$0	\$0	\$1,070,000
21504 CM Staff Augmentation HDR Engineering	\$66,800	\$0	\$0	\$0	\$0	\$66,800
22100 Septic Tank Conversion to Public Sewer Pilot Program	\$1,805,318	\$0	\$0	\$0	\$0	\$1,805,318
22101 Ivanpah Valley Master Plan	\$68,005	\$0	\$0	\$0	\$0	\$68,005
22500 Professional Engineering Services Kimley-Horn	\$50,000	\$0	\$0	\$0	\$0	\$50,000
22501 Professional Engineering Services S&B Christ	\$50,000	\$0	\$0	\$0	\$0	\$50,000
22502 Professional Engineering Services Poggemeyer	\$50,000	\$0	\$0	\$0	\$0	\$50,000
22504 Staff Augmentation CA Group	\$142,500	\$0	\$0	\$0	\$0	\$142,500
22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$25,000	\$0	\$0	\$0	\$0	\$25,000
22508 CM Staff Augmentation 2022 Horrocks Engineers, Inc.	\$1,118,238	\$939,804	\$1,752,147	\$0	\$0	\$3,810,189
22509 CM Staff Augmentation CA Group, Inc.	\$373,559	\$499,995	\$126,436	\$0	\$0	\$999,990
23102 Collection System Construction Services 2025	\$250,500	\$250,001	\$250,000	\$250,000	\$0	\$1,000,501
23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr.	\$0	\$1,645,607	\$2,902,086	\$4,774,325	\$22,731,876	\$32,053,894
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	\$135,000	\$34,645	\$0	\$0	\$0	\$169,645
23503 Professional Engineering Services Greeley and Hansen	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
24002 FWRC Septage Receiving Relocation	\$0	\$0	\$0	\$62,442	\$453,488	\$515,930
24101 Eastern Ave. Capacity Upgrade, Serene to Pebble	\$2,061	\$7,346,579	\$801,360	\$0	\$0	\$8,150,000
24501 Land Survey Services VTN	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
24502 CM QA Materials Testing and Special Testing March 2024	\$70,000	\$60,000	\$70,000	\$0	\$0	\$200,000
24503 CM QA Materials Testing and Special Testing Aztech Material Testing, Inc.	\$340,000	\$65,679	\$0	\$0	\$0	\$405,679
24505 CM Staff Augmentation 2024 HDR Engineering, Inc.	\$246,250	\$470,100	\$278,650	\$0	\$0	\$995,000
24506 CM Staff Augmentation 2024 CMWorks, Inc.	\$410,000	\$589,000	\$0	\$0	\$0	\$999,000
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	\$48,491	\$216,809	\$84,700	\$2,858,022	\$3,208,022
PLN342 FWRC Facilities Pond Overflow Protection	\$0	\$0	\$299,978	\$250,022	\$1,145,340	\$1,695,340
PLN355 Mountains Edge Lift Station Decommissioning	\$0	\$0	\$0	\$0	\$388,555	\$388,555
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	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
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	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000
PLN370 On Call Scheduling Program	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000
PLN403 FWRC PEPS Rehabilitation	\$0	\$339,009	\$440,779	\$197,104	\$5,196,921	\$6,173,814
PLN417 Desert Breeze Disaster Recovery ITS Backup Site	\$0	\$337,707	\$1,231,409	\$910,884	\$0	\$2,480,000
PLN424 FWRC Generators and Emergency Power Plan	\$0	\$0	\$0	\$244,854	\$1,503,672	\$1,748,526
PLN425 FWRC Security and Fence Improvements	\$0	\$0	\$33,120	\$56,251	\$130,245	\$219,616
<b>Total Las Vegas Valley</b>	<b>\$283,115,350</b>	<b>\$158,709,509</b>	<b>\$45,334,693</b>	<b>\$16,511,036</b>	<b>\$40,350,426</b>	<b>\$544,021,014</b>
<b>Service Areas</b>						
PLN421 LWRC Solar Power Generation	\$0	\$0	\$0	\$0	\$0	\$0
PLN422 Moapa Valley Extension to Whipple Ave (Bolster)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Service Areas</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capacity/Expansion Projects</b>	<b>\$283,115,350</b>	<b>\$158,709,509</b>	<b>\$45,334,693</b>	<b>\$16,511,036</b>	<b>\$40,350,426</b>	<b>\$544,021,014</b>

Rehabilitation/Replacement Projects	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	5 year CIP Total
<b>Las Vegas Valley</b>						
18103 Collection System Metal Pipe Replacement	\$5,090	\$0	\$0	\$0	\$0	\$5,090
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	\$9,656	\$0	\$0	\$0	\$0	\$9,656
19002 FWRC Demolition of Retired Facilities	\$4,636,866	\$0	\$0	\$0	\$0	\$4,636,866
19003 FWRC M&O Chemical Facility	\$17,000	\$0	\$0	\$0	\$0	\$17,000
19100 Whitney Lift Station Rehabilitation	\$146,580	\$40,944,186	\$49,870,523	\$5,033,402	\$0	\$95,994,691
19101 Lincoln Lift Station Rehabilitation	\$7,058,963	\$28,180,059	\$8,141,051	\$0	\$0	\$43,380,074
20001 FWRC Operational Control Center Facilities	\$722,187	\$0	\$0	\$0	\$0	\$722,187
20003 Centrate and Acid Waste Pipelines	\$1,008,274	\$984,298	\$0	\$0	\$0	\$1,992,572
20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	\$118,825	\$2,262,021	\$2,784,857	\$772,466	\$294,698	\$6,232,867
20104 Collection System Rehabilitation	\$6,391,835	\$23,976,212	\$15,352,030	\$4,176	\$0	\$45,724,253
20106 Tropicana Ave. Crossing at I-15	\$7,316,012	\$0	\$0	\$0	\$0	\$7,316,012
21001 FWRC Pavement Maintenance Slurry Seal	\$0	\$132,407	\$602,220	\$0	\$0	\$734,627
21002 Operation and Collection Staff Training Facility	\$0	\$126,324	\$120,110	\$1,528,281	\$245,286	\$2,020,000
21003 FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement	\$42,405	\$133,080	\$589,192	\$10,858,307	\$6,493,218	\$18,116,202
21006 DBWRC, LWRC and FWRC Fire Suppression System Replacement for Data Centers	\$910,000	\$0	\$0	\$0	\$0	\$910,000
21101 Tropicana Wash Harry Reid International Airport Manhole Rehabilitation	\$0	\$227,797	\$5,372,203	\$0	\$0	\$5,600,000
21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation	\$1,224,000	\$2,173,500	\$12,708,041	\$6,794,459	\$0	\$22,900,000
21103 Collection System Construction Services FY22-23	\$570,000	\$500,000	\$0	\$0	\$0	\$1,070,000
21500 Rapid Response Construction Services	\$237,820	\$0	\$0	\$0	\$0	\$237,820
22001 FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping	\$341,851	\$166,638	\$3,539,580	\$1,931	\$0	\$4,050,000
22102 Collection System Rehabilitation	\$1,044,805	\$2,324,649	\$1,312,963	\$4,889,678	\$13,774,209	\$23,346,304
22500 Professional Engineering Services Kimley-Horn	\$50,000	\$0	\$0	\$0	\$0	\$50,000
22501 Professional Engineering Services S&B Christ	\$50,000	\$0	\$0	\$0	\$0	\$50,000
22502 Professional Engineering Services Poggemeyer	\$50,000	\$0	\$0	\$0	\$0	\$50,000
22503 Professional Land Survey Services	\$125,000	\$0	\$0	\$0	\$0	\$125,000
22504 Staff Augmentation CA Group	\$7,500	\$0	\$0	\$0	\$0	\$7,500
22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$225,000	\$0	\$0	\$0	\$0	\$225,000
23101 FWRC OCC Hot and Cold Waterlines Replacement	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
23102 Collection System Construction Services 2025	\$751,500	\$750,003	\$750,000	\$750,000	\$0	\$3,001,503
23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.	\$0	\$0	\$2,384,894	\$3,531,857	\$4,799,266	\$10,716,017
23502 Rapid Response Construction Services 2025	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
23503 Professional Engineering Services Greeley and Hansen	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
24001 FWRC Media Filters Concrete Rehab and Stainless Valves	\$64,456	\$293,509	\$224,175	\$509,706	\$2,977,366	\$4,069,213
24003 FWRC HVAC Replacement Admin Server Room	\$18,807	\$104,099	\$101,774	\$975,320	\$0	\$1,200,000
24501 Land Survey Services VTN	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
24502 CM QA Materials Testing and Special Testing March 2024	\$70,000	\$60,000	\$70,000	\$0	\$0	\$200,000
24504 Inflow and Infiltration Analyses	\$0	\$0	\$0	\$786,243	\$849,051	\$1,635,293
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	\$308,344	\$243,656	\$2,321,553	\$6,239,998	\$9,113,551
PLN282 FWRC Preliminary and Primary Process Rehabilitation	\$0	\$105,740	\$331,669	\$163,074	\$3,046,678	\$3,647,161
PLN283 FWRC Secondary Blower and Pump Rehabilitation	\$0	\$955,651	\$2,996,238	\$1,458,035	\$27,708,156	\$33,118,080
PLN285 FWRC Solids Dewatering Centrifuge and Pump Rehabilitation	\$0	\$572,557	\$1,417,206	\$770,996	\$10,038,164	\$12,798,923
PLN286 FWRC Transformer, MCC, and Switch Gear Rehabilitation	\$0	\$0	\$0	\$483,199	\$8,439,671	\$8,922,869
PLN338 Green Energy Projects	\$0	\$48,491	\$216,809	\$84,700	\$2,858,022	\$3,208,022
PLN355 Mountains Edge Lift Station Decommissioning	\$0	\$0	\$0	\$0	\$388,555	\$388,555
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	\$256,897	\$450,000	\$193,103	\$0	\$0	\$900,000
PLN360 On Call Services Survey Program	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
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	\$1,500,000	\$3,000,000	\$4,500,000
PLN365 Collection System Rehabilitation Program	\$0	\$0	\$0	\$10,000,000	\$1,200,000	\$11,200,000
PLN369 On Call QA Testing & Inspection Program	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000
PLN370 On Call Scheduling Program	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000
PLN403 FWRC PEPS Rehabilitation	\$0	\$1,356,037	\$1,763,118	\$788,417	\$20,787,685	\$24,695,257
PLN425 FWRC Security and Fence Improvements	\$0	\$0	\$298,077	\$506,260	\$1,172,206	\$1,976,543
<b>Total Las Vegas Valley</b>	<b>\$38,071,329</b>	<b>\$112,469,442</b>	<b>\$117,550,456</b>	<b>\$61,684,252</b>	<b>\$115,197,227</b>	<b>\$444,972,705</b>



<b>Service Areas</b>						
19104 Moapa Valley Lewis Lift Station and Force Main	\$8,733	\$185,385	\$18,020,495	\$54,507	\$0	\$18,269,120
20102 Laughlin Lift Station No. 2 Force Main Rehabilitation	\$514,802	\$17,170,136	\$35,464	\$0	\$0	\$17,720,402
23108 Indian Springs Sewer Replacement	\$496,857	\$439,298	\$2,593,993	\$3,246,798	\$0	\$6,776,946
PLN288 DBWRC Rehabilitation	\$0	\$0	\$485,635	\$612,822	\$707,298	\$1,805,755
PLN290 ISTF Grit Chamber and Bar Screen Rehabilitation	\$0	\$0	\$12,782	\$1,005,783	\$0	\$1,018,565
PLN296 LWRC Blower, Pump, Grinder, and Screw Rehabilitation	\$0	\$533,805	\$1,376,311	\$698,061	\$13,567,729	\$16,175,907
<b>Total Service Areas</b>	<b>\$1,020,393</b>	<b>\$18,328,623</b>	<b>\$22,524,681</b>	<b>\$5,617,971</b>	<b>\$14,275,028</b>	<b>\$61,766,695</b>
<b>Total Rehabilitation/Replacement Projects</b>	<b>\$39,091,721</b>	<b>\$130,798,065</b>	<b>\$140,075,137</b>	<b>\$67,302,223</b>	<b>\$129,472,255</b>	<b>\$506,739,400</b>
<b>TOTAL CIP - CAPACITY/EXPANSION &amp; REHABILITATION/REPLACEMENT</b>	<b>\$322,207,072</b>	<b>\$289,507,574</b>	<b>\$185,409,830</b>	<b>\$83,813,259</b>	<b>\$169,822,681</b>	<b>\$1,050,760,415</b>
<b>Expansion (%)</b>	<b>88%</b>	<b>55%</b>	<b>24%</b>	<b>20%</b>	<b>24%</b>	
<b>Rehabilitation (%)</b>	<b>12%</b>	<b>45%</b>	<b>76%</b>	<b>80%</b>	<b>76%</b>	
<b>Capital Staffing and Program Management</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>5 year CIP Total</b>
<b>Capital Staffing and Program Management</b>						
CCWRD Engineering, Construction Management, and Project Controls	\$7,650,315	\$7,956,328	\$8,274,581	\$8,605,564	\$8,949,787	\$41,436,575
SA Staff Augmentation	\$800,000	\$1,150,000	\$900,000	\$800,000	\$800,000	\$4,450,000
<b>Total Capital Staffing and Program Management</b>	<b>\$8,450,315</b>	<b>\$9,106,328</b>	<b>\$9,174,581</b>	<b>\$9,405,564</b>	<b>\$9,749,787</b>	<b>\$45,886,575</b>
<b>TOTAL CAPACITY/EXP &amp; REHAB/REPLACE &amp; STAFFING &amp; MANAGEMENT</b>	<b>\$330,657,387</b>	<b>\$298,613,902</b>	<b>\$194,584,411</b>	<b>\$93,218,823</b>	<b>\$179,572,468</b>	<b>\$1,096,646,990</b>
<b>SUMMARY OF CAPITAL IMPROVEMENT PROGRAM:</b>						
	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>5 year CIP Total</b>
<b>Total Las Vegas Valley Capacity/Expansion</b>	<b>\$283,115,350</b>	<b>\$158,709,509</b>	<b>\$45,334,693</b>	<b>\$16,511,036</b>	<b>\$40,350,426</b>	<b>\$544,021,014</b>
<b>Total Service Areas Capacity/Expansion</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capacity/Expansion Projects</b>	<b>\$283,115,350</b>	<b>\$158,709,509</b>	<b>\$45,334,693</b>	<b>\$16,511,036</b>	<b>\$40,350,426</b>	<b>\$544,021,014</b>
<b>FIVE (5) YEAR CAPITAL PROGRAM SUMMARY</b>					<b>\$544,021,014</b>	
<b>Total Las Vegas Valley Rehabilitation/Replacement</b>	<b>\$38,071,329</b>	<b>\$112,469,442</b>	<b>\$117,550,456</b>	<b>\$61,684,252</b>	<b>\$115,197,227</b>	<b>\$444,972,705</b>
<b>Total Service Areas Rehabilitation/Replacement</b>	<b>\$1,020,393</b>	<b>\$18,328,623</b>	<b>\$22,524,681</b>	<b>\$5,617,971</b>	<b>\$14,275,028</b>	<b>\$61,766,695</b>
<b>Total Rehabilitation/Replacement Projects</b>	<b>\$39,091,721</b>	<b>\$130,798,065</b>	<b>\$140,075,137</b>	<b>\$67,302,223</b>	<b>\$129,472,255</b>	<b>\$506,739,400</b>
<b>FIVE (5) YEAR CAPITAL PROGRAM SUMMARY</b>					<b>\$506,739,400</b>	
<b>Total Capital Staffing and Program Management</b>	<b>\$8,450,315</b>	<b>\$9,106,328</b>	<b>\$9,174,581</b>	<b>\$9,405,564</b>	<b>\$9,749,787</b>	<b>\$45,886,575</b>
<b>FIVE (5) YEAR CAPITAL PROGRAM SUMMARY</b>					<b>\$45,886,575</b>	
<b>Five (5) YEAR CAPITAL PROGRAM (All types) FY 24/25 - FY 28/29</b>	<b>\$330,657,387</b>	<b>\$298,613,902</b>	<b>\$194,584,411</b>	<b>\$93,218,823</b>	<b>\$179,572,468</b>	<b>\$1,096,646,990</b>
<b>FIVE (5) YEAR CAPITAL PROGRAM SUMMARY FY 24/25 - FY 28/29</b>					<b>\$1,096,646,990</b>	
<b>Expansion (Management Component)</b>	<b>\$7,425,082</b>	<b>\$4,992,135</b>	<b>\$2,243,283</b>	<b>\$1,852,876</b>	<b>\$2,316,581</b>	<b>\$18,829,958</b>
<b>Rehabilitation (Management Component)</b>	<b>\$1,025,233</b>	<b>\$4,114,193</b>	<b>\$6,931,298</b>	<b>\$7,552,688</b>	<b>\$7,433,206</b>	<b>\$27,056,617</b>
<b>Total Expansion (Including Management)</b>	<b>\$290,540,432</b>	<b>\$163,701,643</b>	<b>\$47,577,976</b>	<b>\$18,363,913</b>	<b>\$42,667,008</b>	<b>\$562,850,972</b>
<b>Total Rehabilitation (Including Management)</b>	<b>\$40,116,954</b>	<b>\$134,912,258</b>	<b>\$147,006,434</b>	<b>\$74,854,910</b>	<b>\$136,905,460</b>	<b>\$533,796,017</b>



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# Plant Projects



<b>Plant Projects</b>							
	<b>Project Name</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>5 year CIP Total</b>
1	19001 FWRC Support Facilities Phase I	\$9,656	\$0	\$0	\$0	\$0	\$9,656
2	19002 FWRC Demolition of Retired Facilities	\$4,636,866	\$0	\$0	\$0	\$0	\$4,636,866
3	19003 FWRC M&O Chemical Facility	\$17,000	\$0	\$0	\$0	\$0	\$17,000
4	19005 FWRC Preliminary and Primary Treatment Improvements	\$97,581,344	\$20,884,519	\$0	\$0	\$0	\$118,465,863
5	19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion)	\$89,575,000	\$80,400,000	\$19,733,131	\$0	\$0	\$189,708,131
6	19011 FWRC DAFT 5	\$278,724	\$9,497,435	\$2,011,538	\$0	\$0	\$11,787,696
7	19102 FWRC Primary Sludge Thickening Improvements	\$62,261,382	\$19,528,459	\$8,072,033	\$0	\$0	\$89,861,874
8	20001 FWRC Operational Control Center Facilities	\$7,221,867	\$0	\$0	\$0	\$0	\$7,221,867
9	20003 Centrate and Acid Waste Pipelines	\$4,033,096	\$3,937,191	\$0	\$0	\$0	\$7,970,287
10	21002 Operation and Collection Staff Training Facility	\$0	\$252,647	\$240,221	\$3,056,561	\$490,571	\$4,040,000
11	21003 FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement	\$42,405	\$133,080	\$589,192	\$10,858,307	\$6,493,218	\$18,116,202
12	21006 DBWRC, LWRC and FWRC Fire Suppression System Replacement for Data Centers	\$910,000	\$0	\$0	\$0	\$0	\$910,000
13	21007 FWRC Support Facilities Phase II	\$0	\$266,679	\$230,840	\$5,330,460	\$3,712,021	\$9,540,000
14	23101 FWRC OCC Hot and Cold Waterlines Replacement	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
15	23109 Flamingo Water Resource Center Flow Forecast Years 2025 to 2065	\$0	\$468,150	\$0	\$0	\$0	\$468,150
16	24001 FWRC Media Filters Concrete Rehab and Stainless Valves	\$64,456	\$293,509	\$224,175	\$509,706	\$2,977,366	\$4,069,213
17	24002 FWRC Septage Receiving Relocation	\$0	\$0	\$0	\$62,442	\$453,488	\$515,930
18	PLN282 FWRC Preliminary and Primary Process Rehabilitation	\$0	\$105,740	\$331,669	\$163,074	\$3,046,678	\$3,647,161
19	PLN283 FWRC Secondary Blower and Pump Rehabilitation	\$0	\$955,651	\$2,996,238	\$1,458,035	\$27,708,156	\$33,118,080
20	PLN285 FWRC Solids Dewatering Centrifuge and Pump Rehabilitation	\$0	\$572,557	\$1,417,206	\$770,996	\$10,038,164	\$12,798,923
21	PLN286 FWRC Transformer, MCC, and Switch Gear Rehabilitation	\$0	\$0	\$0	\$483,199	\$8,439,671	\$8,922,869
22	PLN290 ISTF Grit Chamber and Bar Screen Rehabilitation	\$0	\$0	\$12,782	\$1,005,783	\$0	\$1,018,565
23	PLN296 LWRC Blower, Pump, Grinder, and Screw Rehabilitation	\$0	\$533,805	\$1,376,311	\$698,061	\$13,567,729	\$16,175,907
24	PLN342 FWRC Facilities Pond Overflow Protection	\$0	\$0	\$299,978	\$250,022	\$1,145,340	\$1,695,340
25	PLN403 FWRC PEPS Rehabilitation	\$0	\$1,695,046	\$2,203,897	\$985,521	\$25,984,606	\$30,869,071
26	PLN424 FWRC Generators and Emergency Power Plan	\$0	\$0	\$0	\$244,854	\$1,503,672	\$1,748,526
<b>Total Plant Projects</b>		<b>\$266,631,796</b>	<b>\$139,524,468</b>	<b>\$40,739,212</b>	<b>\$25,877,020</b>	<b>\$105,560,681</b>	<b>\$578,333,177</b>

# 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 98% complete. The next major milestone is Final 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
- 12 Substantial Completion - February 2024

## Planned Milestones

- 13 Final Completion - August 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	429,767	3,238,607	0	3,238,607	3,015,802	4,356,977	3,445,569

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	9,656	0	0	0	0	9,656
<b>Totals</b>	<b>9,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,656</b>
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 July 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 94% 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	2,941,138	57,145,432	1,911,811	59,057,243	53,542,218	62,861,812	56,483,356

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



# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	36,000	0	0	0	0	36,000
Construction	4,600,866	0	0	0	0	4,600,866
<b>Totals</b>	<b>4,636,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,636,866</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■				
Bid	■				
Construction	■				

Bar schedule and schedule milestones are as of July 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 100% complete. The next major milestone is Final 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
- 12 Substantial Completion - January 2024
- 13 Final Completion - May 2024

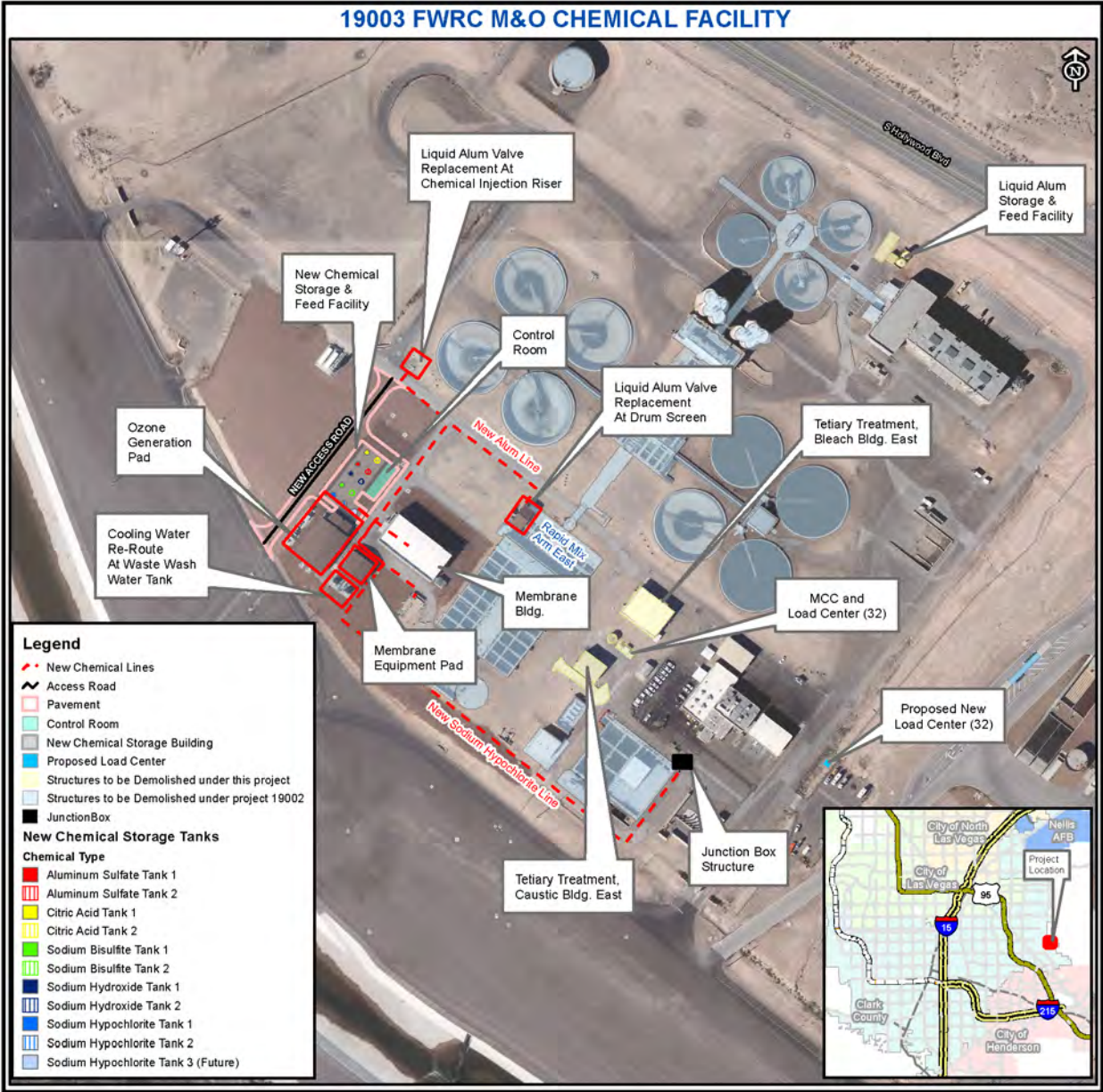
## Planned Milestones

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,381,437	0	1,381,437	1,241,007	17,194,437	0	17,194,437	16,928,606	18,575,874	18,169,612

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	17,000	0	0	0	0	17,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Schedule</b>						
Design	[Gantt bar for Design: July 2024 - July 2024]					
Bid	[Gantt bar for Bid: July 2024 - July 2024]					
Construction	[Gantt bar for Construction: July 2024 - July 2024]					

Bar schedule and schedule milestones are as of July 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 (including project 19008), 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 12/20/2024. 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 1/3/2025. 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 6/14/2025. 19005 has Construction progress at 47% 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

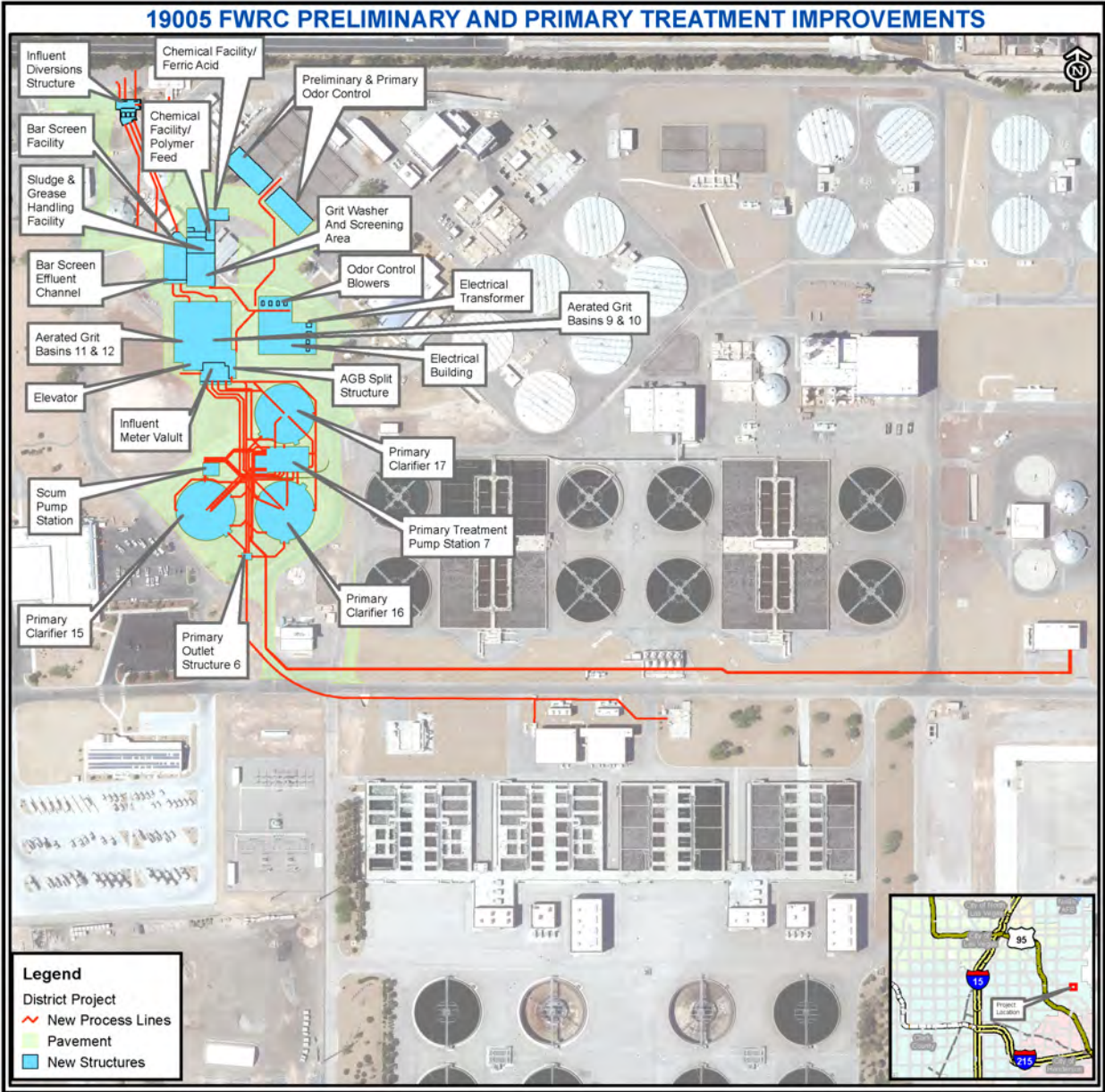
- 16 Substantial Completion - June 2025
- 17 Final Completion - July 2026

## 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	15,450,476	274,947,571	0	274,947,571	154,399,827	292,142,394	169,850,303

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	512,000	134,997	0	0	0	646,997
Construction	97,069,344	20,749,522	0	0	0	117,818,866
<b>Totals</b>	<b>97,581,344</b>	<b>20,884,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,465,863</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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			
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			

Bar schedule and schedule milestones are as of July 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 11% 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
- 6 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

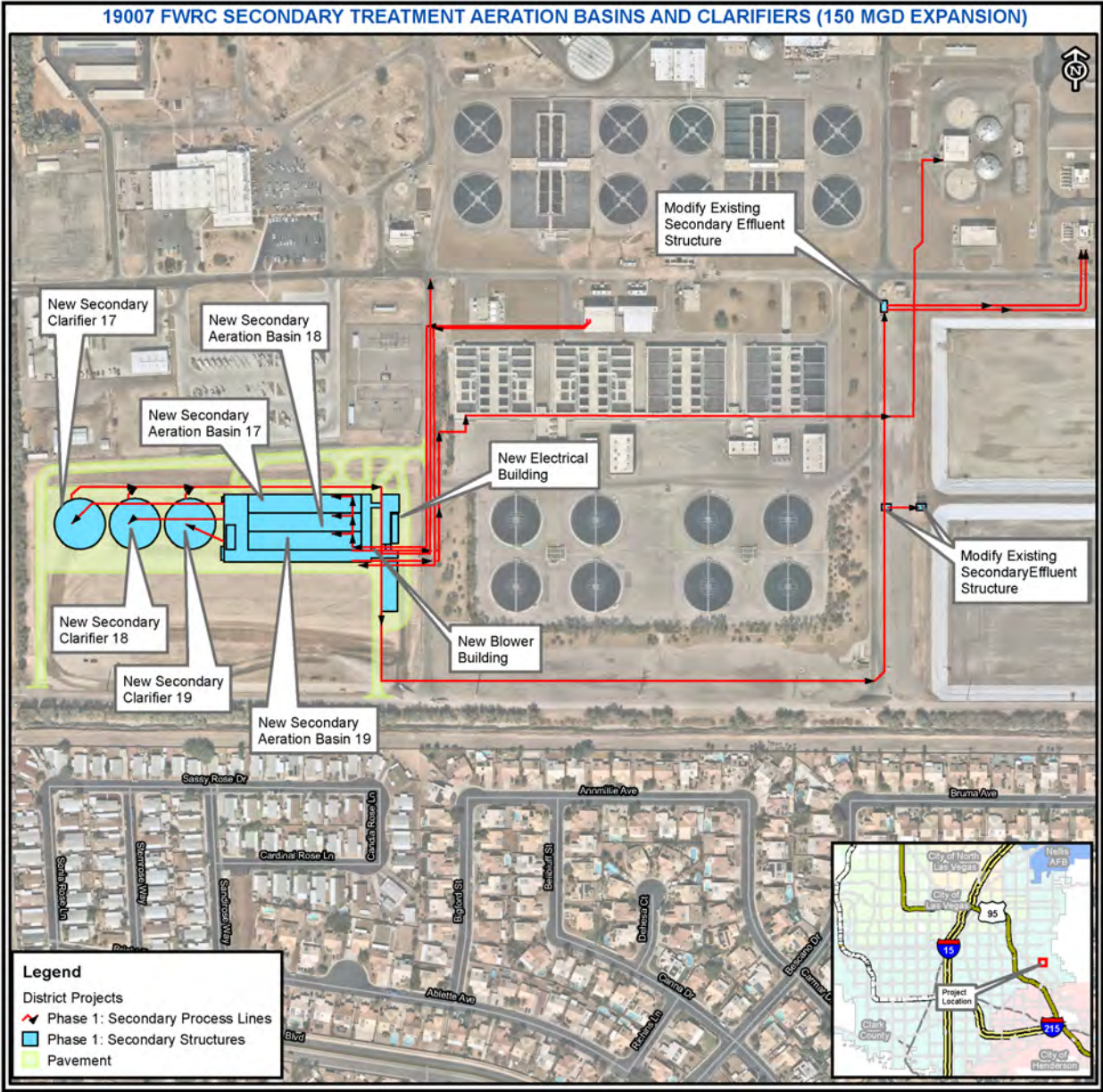
- 16 Substantial Completion - January 2027
- 17 Final Completion - May 2027

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
19,050,972	0	19,050,972	14,048,529	233,633,668	1,840,033	235,473,701	44,720,760	254,524,673	58,769,290

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	1,575,000	900,000	675,000	0	0	3,150,000
Construction	88,000,000	79,500,000	19,058,131	0	0	186,558,131
<b>Totals</b>	<b>89,575,000</b>	<b>80,400,000</b>	<b>19,733,131</b>	<b>0</b>	<b>0</b>	<b>189,708,131</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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 - May 2024

## Planned Milestones

- 6 Bid Advertisement - September 2024
- 7 Pre-Bid Conference/Prepare Bids - October 2024
- 8 Bid Opening/Evaluation - December 2024
- 9 Award Construction Contract - March 2025
- 10 Notice-To-Proceed - April 2025
- 12 Substantial Completion - October 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
2,486,660	0	2,486,660	1,763,677	0	0	0	0	2,486,660	1,763,677

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



# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	233,992	269,862	100,842	0	0	604,696
Construction	44,732	9,227,573	1,910,695	0	0	11,183,000
<b>Totals</b>	<b>278,724</b>	<b>9,497,435</b>	<b>2,011,537</b>	<b>0</b>	<b>0</b>	<b>11,787,696</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■		
Bid	■	■	■	■	■
Construction	■	■	■	■	■

Bar schedule and schedule milestones are as of July 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 15% complete. The next major milestone is Substantial Completion.

## Completed Milestones

- 2 Award Consultant Agreement - December 2019
- 3 Consultant NTP - December 2019
- 4 90% Design Submittal - January 2021
- 5 100% Design Submittal - November 2021
- 6 Bid Advertisement - November 2022
- 7 Pre-Bid Conference/Prepare Bids - October 2022
- 8 Bid Opening/Evaluation - February 2023
- 9 Award Construction Contract - April 2023
- 10 Notice-To-Proceed - June 2023

## Planned Milestones

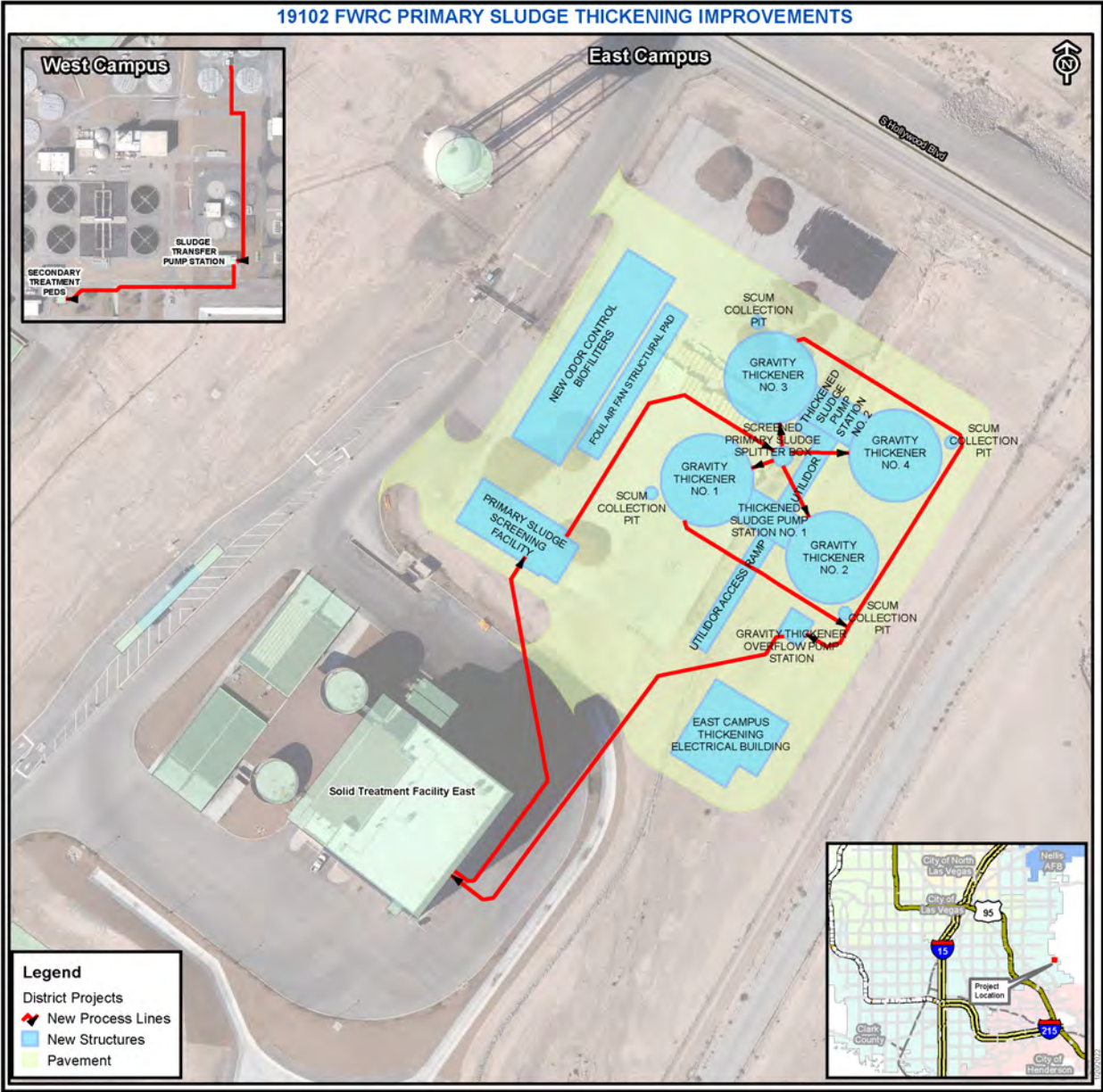
- 12 Substantial Completion - January 2027
- 13 Final Completion - April 2027

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
4,610,898	0	4,610,898	3,937,035	116,827,000	0	116,827,000	26,495,620	121,437,898	30,432,655

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	600,000	300,000	25,000	0	0	925,000
Construction	61,661,382	19,228,459	8,047,033	0	0	88,936,874
<b>Totals</b>	<b>62,261,382</b>	<b>19,528,459</b>	<b>8,072,033</b>	<b>0</b>	<b>0</b>	<b>89,861,874</b>
Schedule						
Design	[Bar chart showing Design schedule from July 2024 to June 2026]					
Bid						
Construction	[Bar chart showing Construction schedule from July 2024 to June 2027, with milestones 12 and 15 marked]					

Bar schedule and schedule milestones are as of July 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

The Construction Agreement was awarded to Builders United. Construction progress is at 0% complete. The next major milestone is Notice to Proceed.

## 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
- 6 Bid Advertisement - February 2024
- 7 Pre-Bid Conference/Prepare Bids - February 2024
- 8 Bid Opening/Evaluation - March 2024
- 9 Award Construction Contract - May 2024

## Planned Milestones

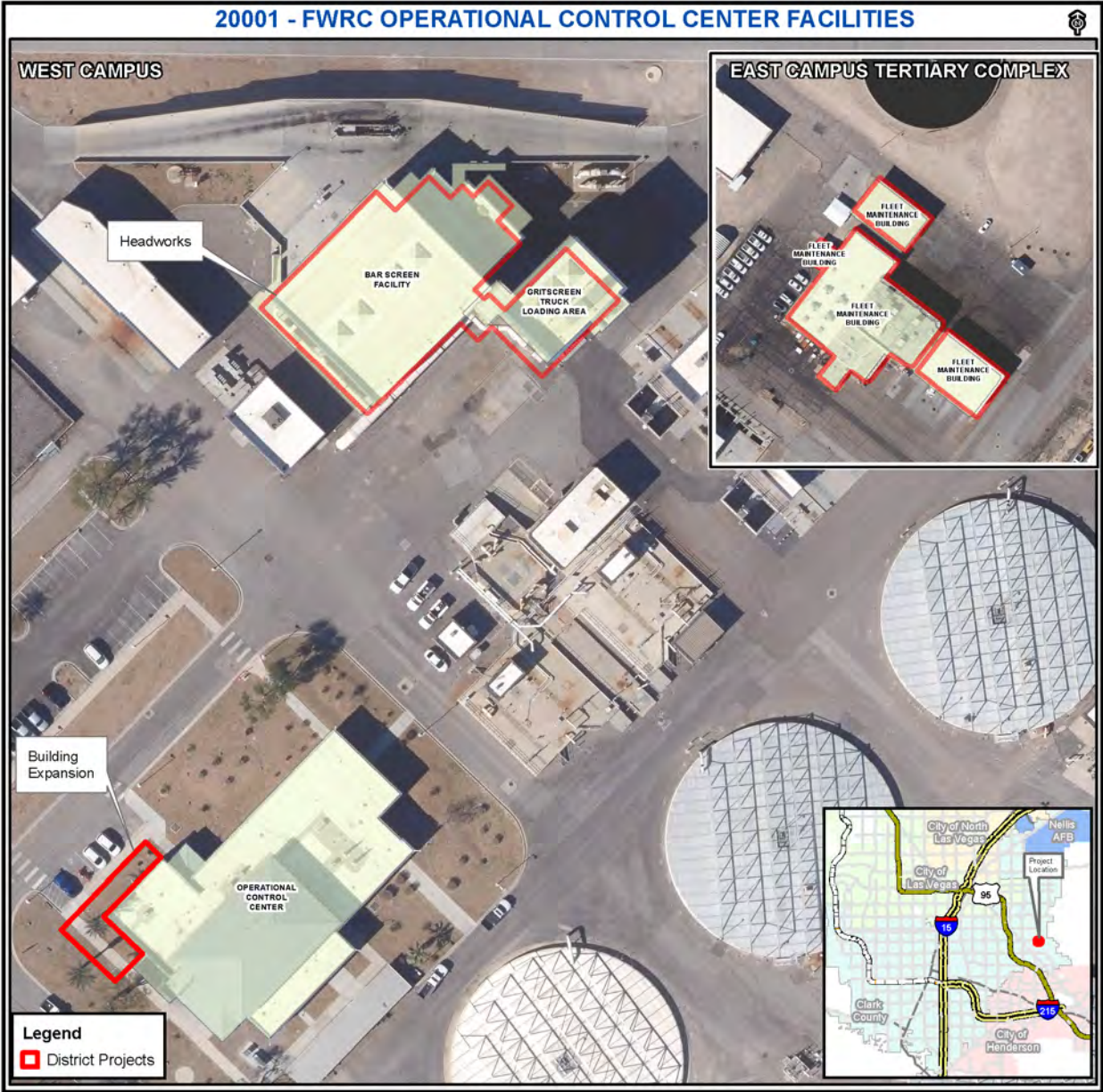
- 10 Notice-To-Proceed - July 2024
- 12 Substantial Completion - May 2025
- 13 Final Completion - June 2025

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
1,211,297	0	1,211,297	652,201	0	0	0	0	1,211,297	652,201

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	205,066	0	0	0	0	205,066
Construction	7,016,801	0	0	0	0	7,016,801
<b>Totals</b>	<b>7,221,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221,867</b>
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 July 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
- 3 Consultant NTP - April 2022
- 4 90% Design Submittal - February 2024
- 5 100% Design Submittal - June 2024

## Planned Milestones

- 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	1,060,721	0	0	0	0	1,741,929	1,060,721

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	184,013	186,274	0	0	0	370,287
Construction	3,849,083	3,750,917	0	0	0	7,600,000
<b>Totals</b>	<b>4,033,096</b>	<b>3,937,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,970,287</b>

Schedule

- Design
- Bid
- Construction

Bar schedule and schedule milestones are as of July 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

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

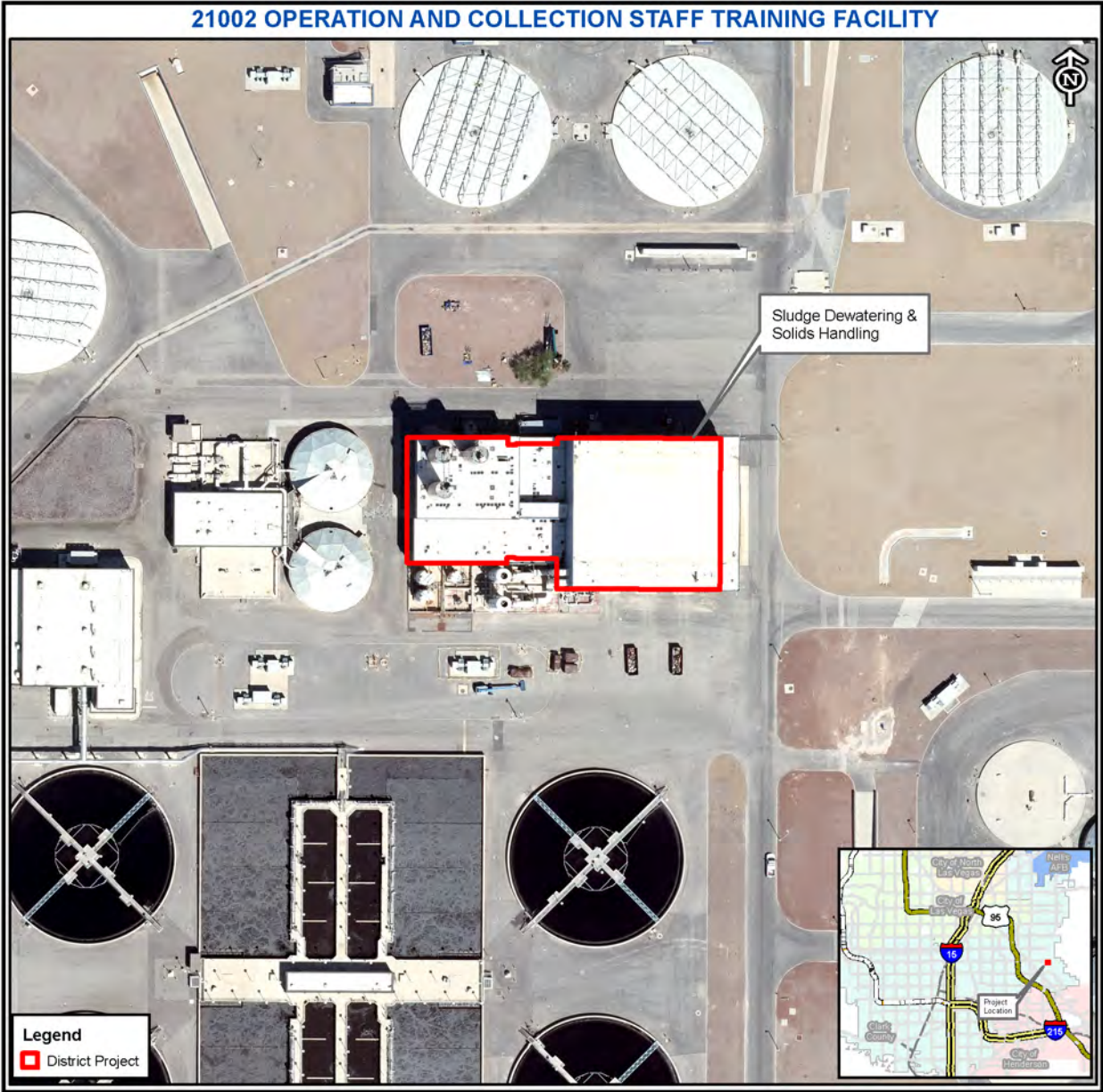
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	252,647	240,221	38,064	9,068	540,000
Construction	0	0	0	3,018,497	481,503	3,500,000
<b>Totals</b>	<b>0</b>	<b>252,647</b>	<b>240,221</b>	<b>3,056,561</b>	<b>490,571</b>	<b>4,040,000</b>
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 July 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
- 4 90% Design Submittal - June 2024

## Planned Milestones

- 5 100% Design Submittal - October 2025
- 6 Bid Advertisement - June 2026
- 7 Pre-Bid Conference/Prepare Bids - July 2026
- 8 Bid Opening/Evaluation - August 2026
- 9 Award Construction Contract - December 2026
- 10 Notice-To-Proceed - December 2026
- 12 Substantial Completion - April 2029
- 13 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
1,529,153	0	1,529,153	1,010,886	0	0	0	0	1,529,153	1,010,886

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	42,405	133,080	86,106	128,457	78,260	468,308
Construction	0	0	503,086	10,729,850	6,414,957	17,647,893
<b>Totals</b>	<b>42,405</b>	<b>133,080</b>	<b>589,192</b>	<b>10,858,307</b>	<b>6,493,217</b>	<b>18,116,201</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■	■	■
Bid			■	■	■
Construction			■	■	■

*Note: Milestones are indicated by numbers 5, 6, 7, 8, 10, and 12 above the schedule bars.*

Bar schedule and schedule milestones are as of July 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

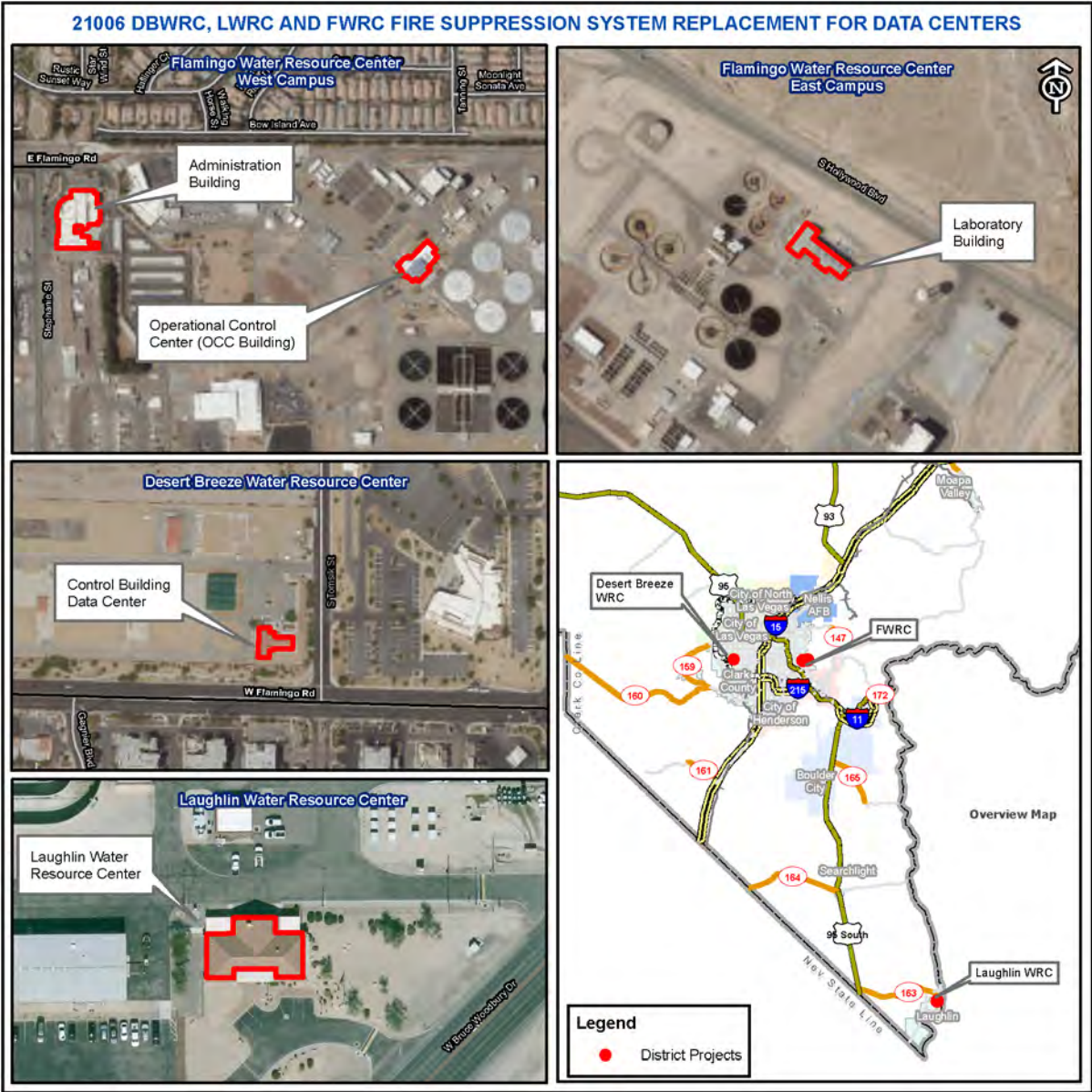
## Planned Milestones

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	910,000	0	0	0	0	910,000
<b>Totals</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>
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 July 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

- 2 Award Consultant Agreement - June 2020
- 3 Consultant NTP - June 2020

## Planned Milestones

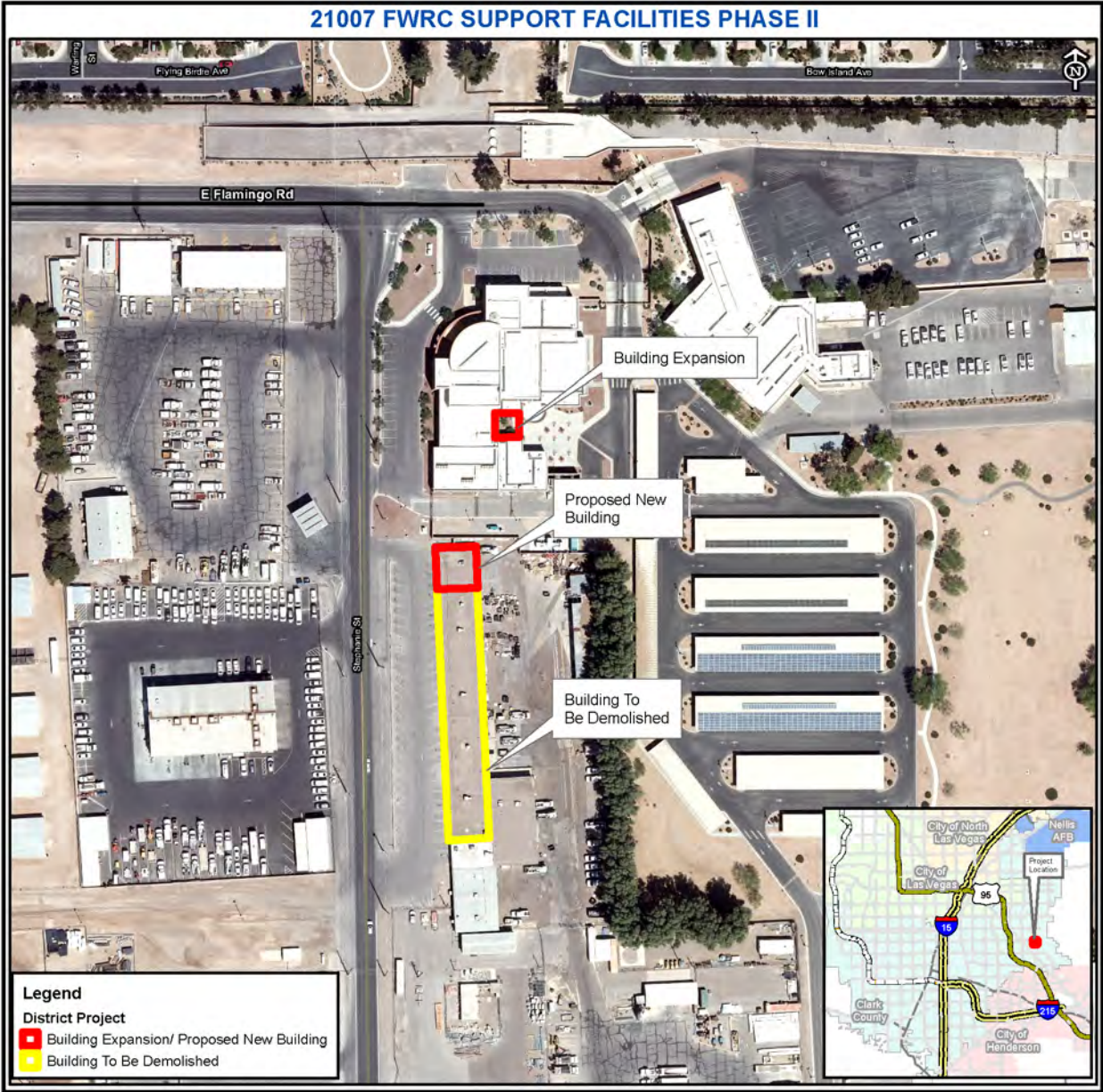
- 4 90% Design Submittal - February 2026
- 5 100% Design Submittal - October 2026
- 6 Bid Advertisement - February 2027
- 7 Pre-Bid Conference/Prepare Bids - March 2027
- 8 Bid Opening/Evaluation - April 2027
- 9 Award Construction Contract - July 2027
- 10 Notice-To-Proceed - September 2027
- 12 Substantial Completion - December 2028
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	266,679	230,840	27,138	15,343	540,000
Construction	0	0	0	5,303,322	3,696,678	9,000,000
<b>Totals</b>	<b>0</b>	<b>266,679</b>	<b>230,840</b>	<b>5,330,460</b>	<b>3,712,021</b>	<b>9,540,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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				4 5 6 7 8 9 10	11 12 13
Construction					

Bar schedule and schedule milestones are as of July 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 four (4) parallel existing water lines at the Flamingo Water Resource Center (FWRC). The water lines run from the furnace and chiller located in the Secondaries 1-8 Blower Building (Blower Bldg) to the Operational Control Center (OCC). The total length of each water line is approximately 750 feet; around 250 feet of this total length is buried pipe that runs from the OCC to the Utility Tunnel, and the remaining 500 feet runs through the Utility Tunnel to the Blower Bldg. Based on the assessment, the lines will be replaced or rehabilitated as necessary. The limits of replacement may be 250 feet of buried pipes (4 lines in a trench with 12" separation) from the OCC to the Utility Tunnel, or the entire 750 feet of pipes between the OCC and the Blower Bldg.

## Project Status

Pre-Design

## Completed Milestones

### Planned Milestones

- 6 Bid Advertisement - March 2026
- 7 Pre-Bid Conference/Prepare Bids - April 2026
- 8 Bid Opening/Evaluation - May 2026
- 9 Award Construction Contract - July 2026
- 10 Notice-To-Proceed - July 2026
- 12 Substantial Completion - April 2027
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	0	0	1,000,000	0	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design					
Bid					
Construction			6 7 8 10	12	15

■ District Project

Bar schedule and schedule milestones are as of July 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 Status

Predesign

## 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.

## Completed Milestones

### Planned Milestones

2 Award Consultant Agreement - June 2025

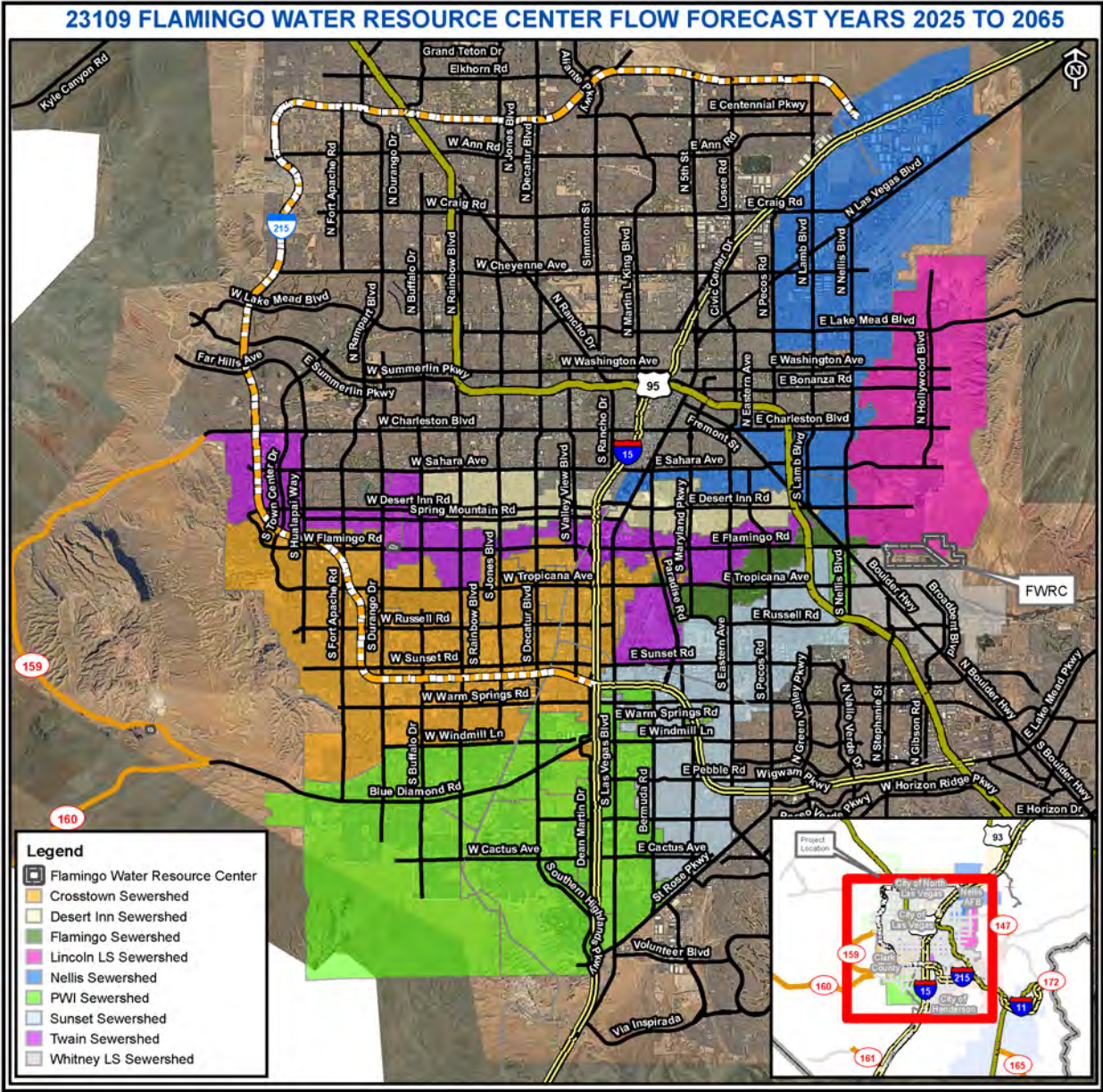
3 Consultant NTP - July 2025

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	468,150	0	0	0	468,150
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>468,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,150</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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		2 3			
Construction					

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

# 24001

## FWRC DUAL MEDIA FILTERS VALVES AND MEDIA REPLACEMENT

### Source Of Project

PLN333

### Project Status

Pre-Design

### Project Description

This project is at the Tertiary Treatment Filters 1 Facility. The media will be replaced in all 16 media beds. In addition, all 16, 24-inch butterfly valves and actuators will be replaced. The project also includes replacement of two sump pumps.

### Completed Milestones

#### Planned Milestones

- 2 Award Consultant Agreement - February 2025
- 3 Consultant NTP - February 2025
- 4 90% Design Submittal - August 2026
- 5 100% Design Submittal - February 2027
- 6 Bid Advertisement - May 2027
- 7 Pre-Bid Conference/Prepare Bids - June 2027
- 8 Bid Opening/Evaluation - July 2027
- 9 Award Construction Contract - October 2027
- 10 Notice-To-Proceed - October 2027
- 12 Substantial Completion - February 2030
- 13 Final Completion - June 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	64,456	293,509	224,175	62,103	71,667	715,910
Construction	0	0	0	447,603	2,905,699	3,353,302
<b>Totals</b>	<b>64,456</b>	<b>293,509</b>	<b>224,175</b>	<b>509,706</b>	<b>2,977,366</b>	<b>4,069,212</b>
Schedule	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: #d9ead3; margin-right: 5px;"></div> Design  <div style="width: 15px; height: 15px; background-color: #5cb85c; margin-right: 5px; margin-left: 10px;"></div> Bid  <div style="width: 15px; height: 15px; background-color: #f0ad4e; margin-right: 5px; margin-left: 10px;"></div> Construction                 </div>					

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

# 24002

# FWRC SEPTAGE RECEIVING RELOCATION

## Source Of Project

FWRC Plant Staff

## Project Description

Location is to be determined during design but is likely to either be at one of two alternative locations: 1) offsite near Stephanie St and Rochelle Ave or 2) at the existing SNACC building if constructed onsite at the FWRC. Current proposed facility locations are depicted on the attached exhibit. This new facility will eliminate slugs that affect downstream processes at the FWRC, monitor parameters from the septic tank discharge (i.e. pH), and, in the case of an offsite location, eliminate security concerns of having septage trucks enter the FWRC. Offsite facility near Stephanie St and Rochelle Ave will likely consist of the following: 1) update safety and security of the area with automatic gates, badge readers, and additional security cameras, 2) one or two package septage handling units compatible with Oracle and other District applications and capable of receiving septage loads consisting of a rock trap, optional grinder to handle grease, flow meter, screen, grit chamber, sampling, and solids dewatering, 3) wet well or equalization basin to hold water to discharge to the FWRC, 4) chopper pumps to discharge effluent to the FWRC, 5) potable water hookups (reuse water not currently located nearby), 6) control center including internet connections and SCADA monitoring, and 7) other appurtenances not listed. An onsite facility at the SNACC building will likely consist of the following: 1) demolition of the existing SNACC building, 2) one or two package septage handling units compatible with Oracle and other District applications and capable of receiving septage loads consisting of a rock trap, optional grinder to handle grease, flow meter, screen, grit chamber, sampling, and solids dewatering, 3) rehab (if required) of the existing septage transfer tank and pumps, 4) rehab of the existing odor control system, 5) potable/reuse water hookups (both are nearby), 6) control center including internet connections and SCADA monitoring, and 7) other appurtenances not listed. Detailed cost estimates are included for both alternatives, but the part 2 cost estimate form utilizes the estimate for the offsite alternative which is higher than the onsite SNACC building alternative.

## Project Status

Project will enter pre-design in 2028.

## Completed Milestones

### Planned Milestones

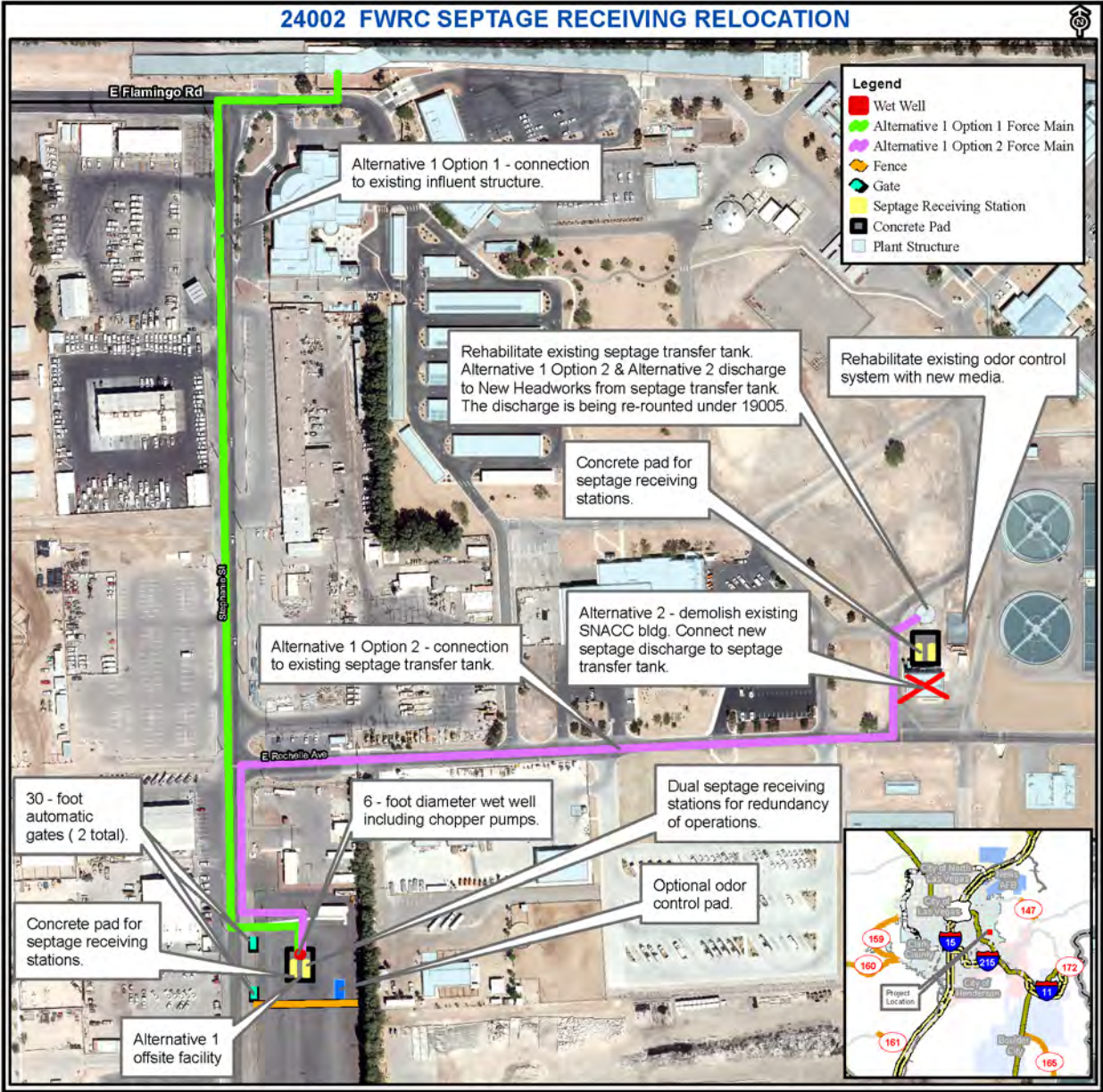
- 2 Award Consultant Agreement - March 2028
- 3 Consultant NTP - March 2028
- 4 90% Design Submittal - October 2029
- 5 100% Design Submittal - March 2030
- 6 Bid Advertisement - May 2030
- 7 Pre-Bid Conference/Prepare Bids - June 2030
- 8 Bid Opening/Evaluation - July 2030
- 9 Award Construction Contract - September 2030
- 10 Notice-To-Proceed - September 2030
- 12 Substantial Completion - January 2033
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	62,442	453,488	515,930
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,442</b>	<b>453,488</b>	<b>515,930</b>
Schedule						
Design	[Bar chart showing Design activity from July 2024 through June 2028]					
Bid	[Bar chart showing Bid activity from July 2027 through June 2028]					
Construction	[Bar chart showing Construction activity from July 2028 through June 2029]					

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



# FWRC PRELIMINARY AND PRIMARY PROCESSS REHABILITATION

## 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

- 2 Award Consultant Agreement - January 2026
- 3 Consultant NTP - January 2026
- 4 90% Design Submittal - November 2026
- 5 100% Design Submittal - November 2027
- 6 Bid Advertisement - January 2028
- 7 Pre-Bid Conference/Prepare Bids - February 2028
- 8 Bid Opening/Evaluation - March 2028
- 9 Award Construction Contract - April 2028
- 10 Notice-To-Proceed - May 2028
- 12 Substantial Completion - March 2029
- 13 Final Completion - July 2029

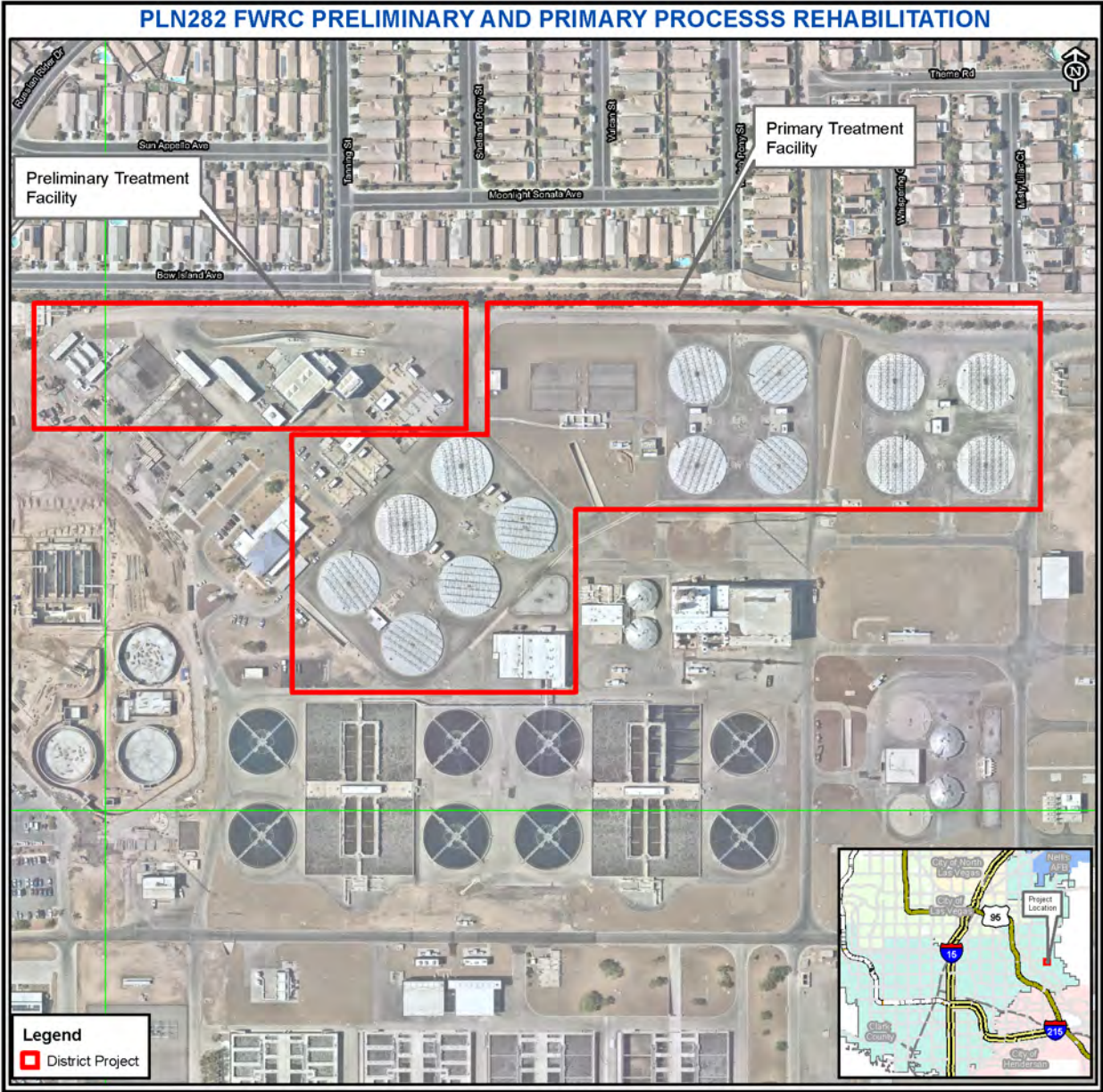
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	105,740	331,669	163,074	347,713	948,196
Construction	0	0	0	0	2,698,965	2,698,965
<b>Totals</b>	<b>0</b>	<b>105,740</b>	<b>331,669</b>	<b>163,074</b>	<b>3,046,678</b>	<b>3,647,161</b>
Schedule						
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction



# FWRC SECONDARY BLOWER AND PUMP REHABILITATION

## 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 2026
- 3 Consultant NTP - January 2026
- 4 90% Design Submittal - November 2026
- 5 100% Design Submittal - November 2027
- 6 Bid Advertisement - January 2028
- 7 Pre-Bid Conference/Prepare Bids - January 2028
- 8 Bid Opening/Evaluation - March 2028
- 9 Award Construction Contract - May 2028
- 10 Notice-To-Proceed - June 2028
- 12 Substantial Completion - March 2029
- 13 Final Completion - July 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	955,651	2,996,238	1,458,035	3,267,845	8,677,769
Construction	0	0	0	0	24,440,311	24,440,311
<b>Totals</b>	<b>0</b>	<b>955,651</b>	<b>2,996,238</b>	<b>1,458,035</b>	<b>27,708,156</b>	<b>33,118,080</b>
Schedule						
Design	[Bar chart showing design activity from 25/26 to 28/29]					
Bid						
Construction					[Bar chart showing construction activity from 27/28 to 28/29]	

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

# PLN285 FWRC SOLIDS DEWATERING CENTRIFUGE AND PUMP REHABILITATION

## 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

- 2 Award Consultant Agreement - January 2026
- 3 Consultant NTP - January 2026
- 4 90% Design Submittal - January 2027
- 5 100% Design Submittal - April 2027
- 6 Bid Advertisement - June 2027
- 7 Pre-Bid Conference/Prepare Bids - June 2027
- 8 Bid Opening/Evaluation - July 2027
- 9 Award Construction Contract - November 2027
- 10 Notice-To-Proceed - December 2027
- 12 Substantial Completion - July 2029
- 13 Final Completion - October 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	572,557	1,417,206	196,279	0	2,186,042
Construction	0	0	0	574,717	10,038,164	10,612,881
<b>Totals</b>	<b>0</b>	<b>572,557</b>	<b>1,417,206</b>	<b>770,996</b>	<b>10,038,164</b>	<b>12,798,923</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design					
Bid					
Construction					

■ District Project  
 Design  
 Bid  
 Construction

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

# PLN286 FWRC TRANSFORMER, MCC, AND SWITCH GEAR REHABILITATION

## 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

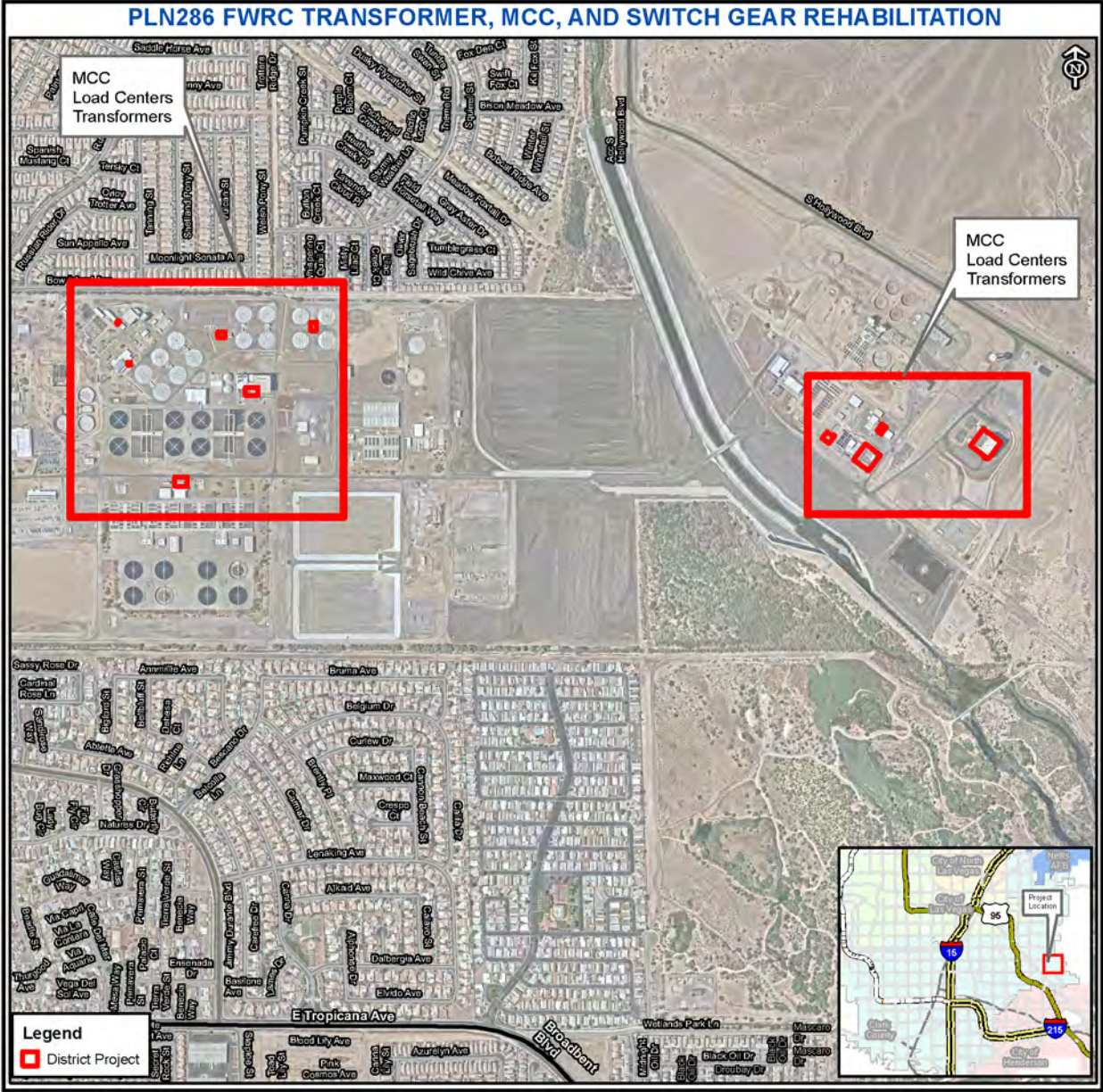
- 2 Award Consultant Agreement - January 2026
- 3 Consultant NTP - January 2026
- 4 90% Design Submittal - January 2027
- 5 100% Design Submittal - April 2027
- 6 Bid Advertisement - June 2027
- 7 Pre-Bid Conference/Prepare Bids - June 2027
- 8 Bid Opening/Evaluation - July 2027
- 9 Award Construction Contract - November 2027
- 10 Notice-To-Proceed - January 2028
- 12 Substantial Completion - July 2029
- 13 Final Completion - October 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	0	0	0	483,199	8,439,671	8,922,870
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,199</b>	<b>8,439,671</b>	<b>8,922,870</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	Design	Design	Design	Design	Design
Bid				Bid	Bid
Construction				Construction	Construction

5 4 5 7 8 9 10

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



# ISTF GRIT CHAMBER AND BAR SCREEN REHABILITATION

## 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
- 12 Substantial Completion - February 2028
- 13 Final Completion - June 2028

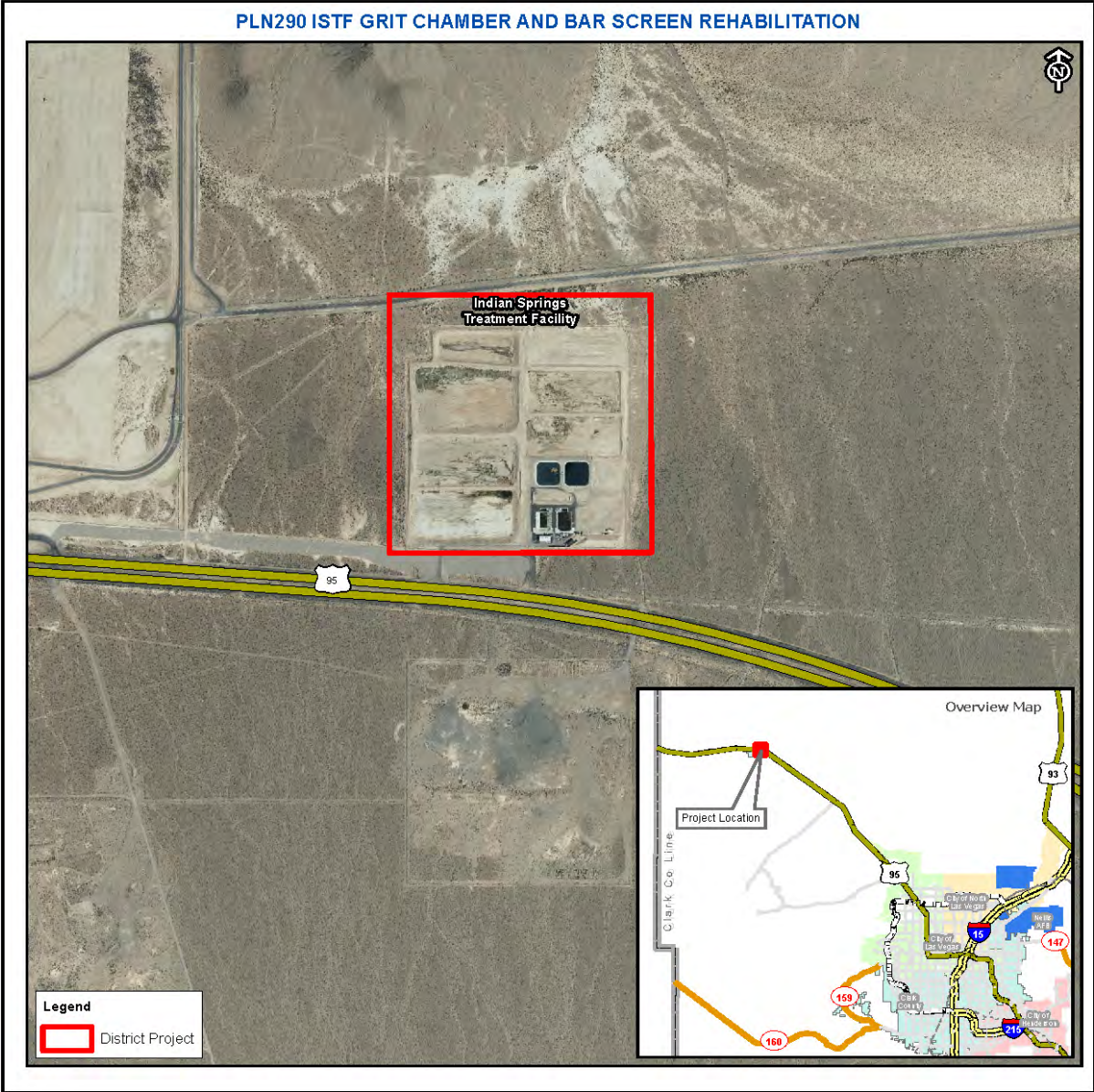
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	12,782	107,049	0	119,831
Construction	0	0	0	898,734	0	898,734
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>12,782</b>	<b>1,005,783</b>	<b>0</b>	<b>1,018,565</b>
Schedule						
Design	[Timeline bars for Design: 26/27, 27/28]					
Bid	[Timeline bars for Bid: 25/26, 26/27, 27/28]					
Construction	[Timeline bars for Construction: 27/28, 28/29]					

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

# PLN296 LWRC BLOWER, PUMP, GRINDER, AND SCREW REHABILITATION

## 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

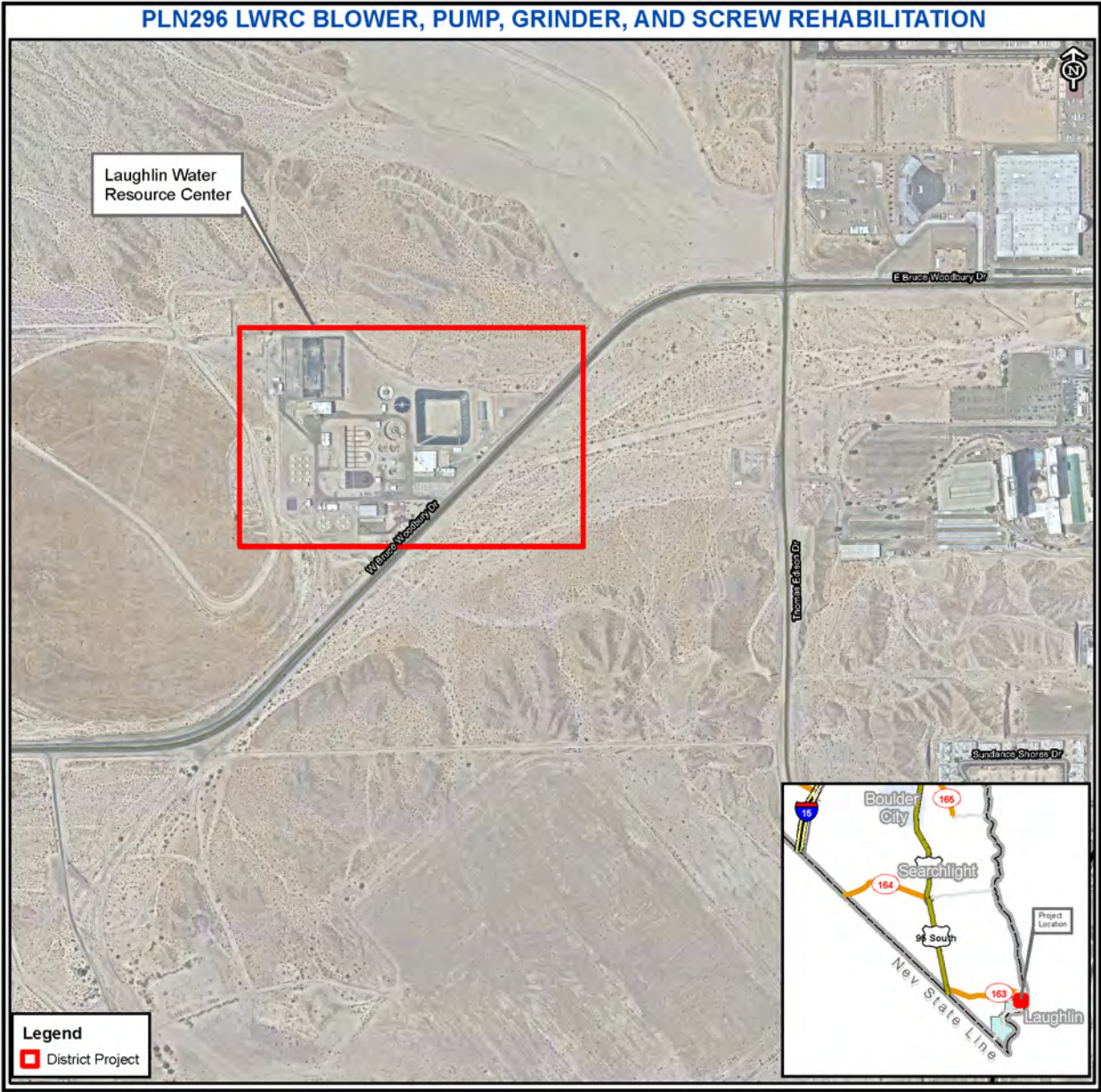
- 2 Award Consultant Agreement - December 2025
- 3 Consultant NTP - December 2025
- 4 90% Design Submittal - October 2026
- 5 100% Design Submittal - October 2027
- 6 Bid Advertisement - December 2027
- 7 Pre-Bid Conference/Prepare Bids - January 2028
- 8 Bid Opening/Evaluation - February 2028
- 9 Award Construction Contract - April 2028
- 10 Notice-To-Proceed - May 2028
- 12 Substantial Completion - February 2029
- 13 Final Completion - June 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	533,805	1,376,311	698,061	1,435,799	4,043,976
Construction	0	0	0	0	12,131,930	12,131,930
<b>Totals</b>	<b>0</b>	<b>533,805</b>	<b>1,376,311</b>	<b>698,061</b>	<b>13,567,729</b>	<b>16,175,906</b>
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	
		5	4	5 6 7 8 9 10	11 12 13	

Bar schedule and schedule milestones are as of July 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

- 2 Award Consultant Agreement - August 2026
- 3 Consultant NTP - September 2026
- 4 90% Design Submittal - August 2027
- 5 100% Design Submittal - November 2027
- 6 Bid Advertisement - January 2028
- 7 Pre-Bid Conference/Prepare Bids - February 2028
- 8 Bid Opening/Evaluation - February 2028
- 9 Award Construction Contract - May 2028
- 10 Notice-To-Proceed - July 2028
- 12 Substantial Completion - July 2029
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	299,978	250,022	160,608	710,608
Construction	0	0	0	0	984,733	984,733
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>299,978</b>	<b>250,022</b>	<b>1,145,341</b>	<b>1,695,341</b>
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	
			2 3	4 5 6 8 9	10	

Bar schedule and schedule milestones are as of July 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

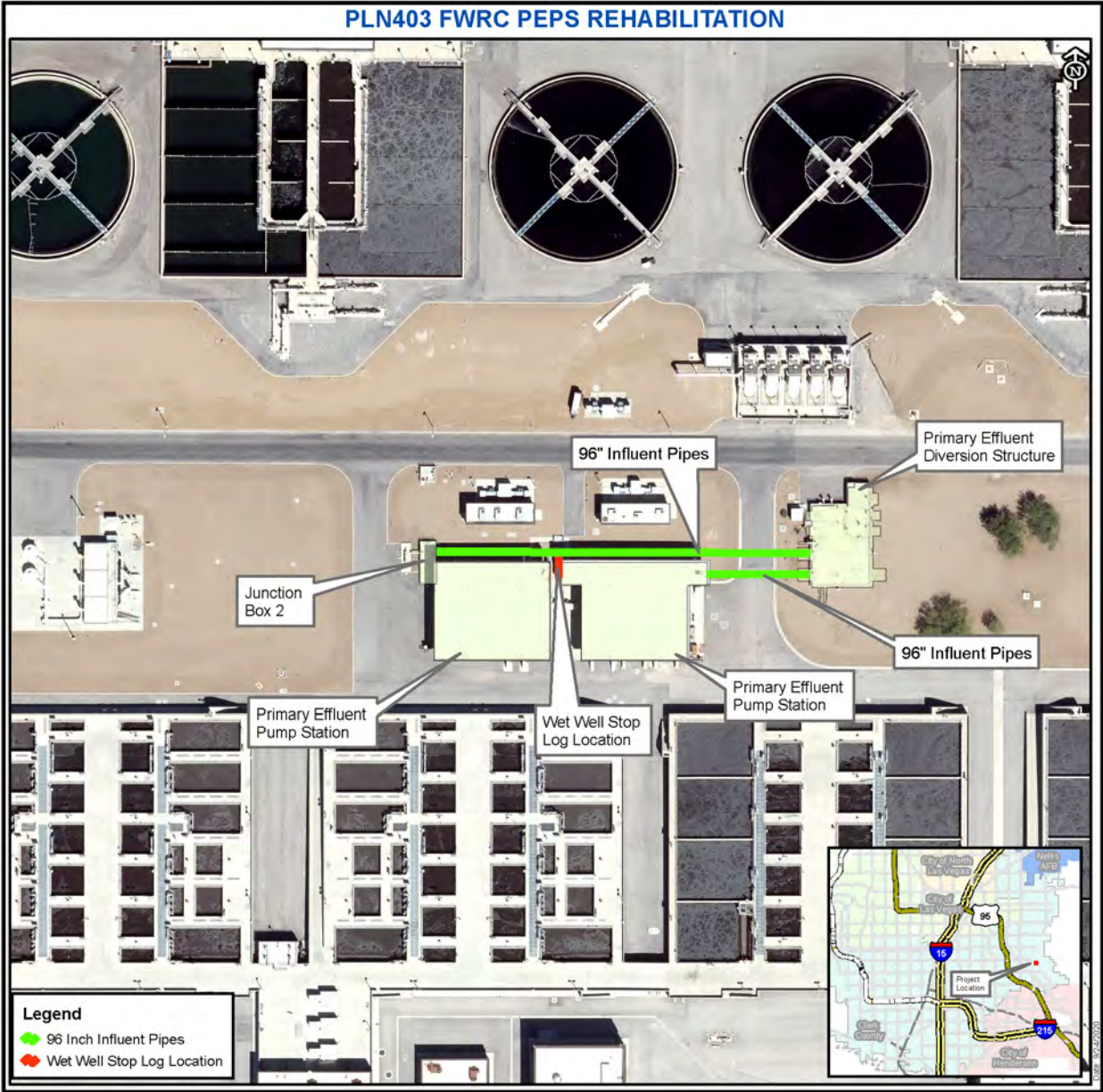
- 2 Award Consultant Agreement - August 2025
- 3 Consultant NTP - August 2025
- 4 90% Design Submittal - March 2027
- 5 100% Design Submittal - August 2027
- 6 Bid Advertisement - October 2027
- 7 Pre-Bid Conference/Prepare Bids - October 2027
- 8 Bid Opening/Evaluation - November 2027
- 9 Award Construction Contract - February 2028
- 10 Notice-To-Proceed - February 2028
- 12 Substantial Completion - June 2030
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	1,695,046	2,203,897	712,743	456,490	5,068,176
Construction	0	0	0	272,778	25,528,117	25,800,895
<b>Totals</b>	<b>0</b>	<b>1,695,046</b>	<b>2,203,897</b>	<b>985,521</b>	<b>25,984,607</b>	<b>30,869,071</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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

- 2 Award Consultant Agreement - March 2028
- 3 Consultant NTP - March 2028
- 4 90% Design Submittal - October 2029
- 5 100% Design Submittal - March 2030
- 6 Bid Advertisement - May 2030
- 7 Pre-Bid Conference/Prepare Bids - June 2030
- 8 Bid Opening/Evaluation - July 2030
- 9 Award Construction Contract - September 2030
- 10 Notice-To-Proceed - September 2030
- 12 Substantial Completion - January 2033
- 13 Final Completion - May 2033

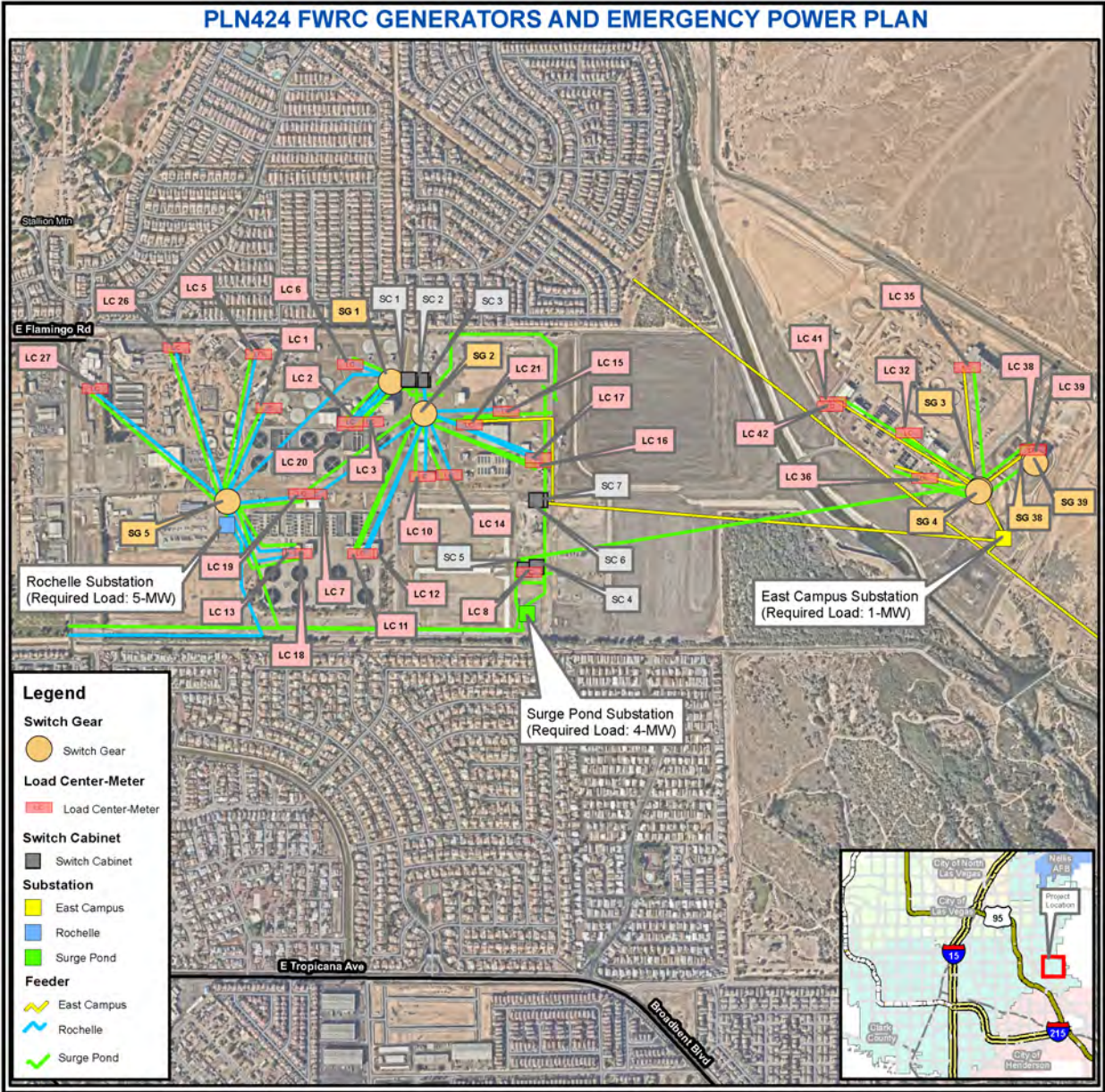
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	244,854	1,503,672	1,748,526
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,854</b>	<b>1,503,672</b>	<b>1,748,526</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction



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# Pipe Projects



Pipe Projects							
	Project Name	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	5 year CIP Total
1	18101 Collection System Capacity Upgrade - Package 2	\$18,000	\$0	\$0	\$0	\$0	\$0
2	18103 Collection System Metal Pipe Replacement	\$5,090	\$0	\$0	\$0	\$0	\$0
3	19100 Whitney Lift Station Rehabilitation	\$154,295	\$43,099,143	\$52,495,287	\$5,298,318	\$0	\$0
4	19101 Lincoln Lift Station Rehabilitation	\$8,823,704	\$35,225,074	\$10,176,314	\$0	\$0	\$41,436,575
5	19105 Jones Capacity Upgrade Sunset to Russell	\$5,069,005	\$0	\$0	\$0	\$0	\$4,450,000
6	20101 Collection System Capacity Upgrades	\$8,648,816	\$0	\$0	\$0	\$0	\$45,886,575
7	20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	\$118,825	\$2,262,021	\$2,784,857	\$772,466	\$294,698	\$0
8	20104 Collection System Rehabilitation	\$6,391,835	\$23,976,212	\$15,352,030	\$4,176	\$0	\$66,800
9	20106 Tropicana Ave. Crossing at I-15	\$8,128,902	\$0	\$0	\$0	\$0	\$100,000
10	21101 Tropicana Wash Harry Reid International Airport Manhole Rehabilitation	\$0	\$227,797	\$5,372,203	\$0	\$0	\$100,000
11	21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation	\$1,224,000	\$2,173,500	\$12,708,041	\$6,794,459	\$0	\$100,000
12	21103 Collection System Construction Services FY22-23	\$1,140,000	\$1,000,000	\$0	\$0	\$0	\$125,000
13	22001 FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping	\$341,851	\$166,638	\$3,539,580	\$1,931	\$0	\$150,000
14	22100 Septic Tank Conversion to Public Sewer Pilot Program	\$1,805,318	\$0	\$0	\$0	\$0	\$250,000
15	22101 Ivanpah Valley Master Plan	\$68,005	\$0	\$0	\$0	\$0	\$3,810,189
16	22102 Collection System Rehabilitation	\$1,044,805	\$2,324,649	\$1,312,963	\$4,889,678	\$13,774,209	\$999,990
17	23102 Collection System Construction Services 2025	\$1,002,000	\$1,000,003	\$1,000,000	\$1,000,000	\$0	\$169,645
18	23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr.	\$0	\$1,645,607	\$2,902,086	\$4,774,325	\$22,731,876	\$600,000
19	23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.	\$0	\$0	\$2,384,894	\$3,531,857	\$4,799,266	\$300,000
20	23108 Indian Springs Sewer Replacement	\$496,857	\$439,298	\$2,593,993	\$3,246,798	\$0	\$400,000
21	24101 Eastern Ave. Capacity Upgrade, Serene to Pebble	\$2,061	\$7,346,579	\$801,360	\$0	\$0	\$405,679
22	24504 Inflow and Infiltration Analyses	\$0	\$0	\$0	\$786,243	\$849,051	\$995,000
23	PLN355 Mountains Edge Lift Station Decommissioning	\$0	\$0	\$0	\$0	\$777,109	\$999,000
24	PLN365 Collection System Rehabilitation Program	\$0	\$0	\$0	\$10,000,000	\$1,200,000	\$2,200,000
<b>Total Pipe Projects</b>		<b>\$44,483,369</b>	<b>\$120,886,520</b>	<b>\$113,423,609</b>	<b>\$41,100,251</b>	<b>\$44,426,209</b>	<b>\$364,319,957</b>

# 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 for 18101 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 to Las Vegas Paving on December 4, 2023 as a part of CCPW Project No. L-2141 - Jones Boulevard from Blue Diamond to Windmill Lane. Construction progress is 30% complete. The next major milestone is Substantial Completion. 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
- 12 Substantial Completion - January 2021
- 13 Final Completion - July 2021

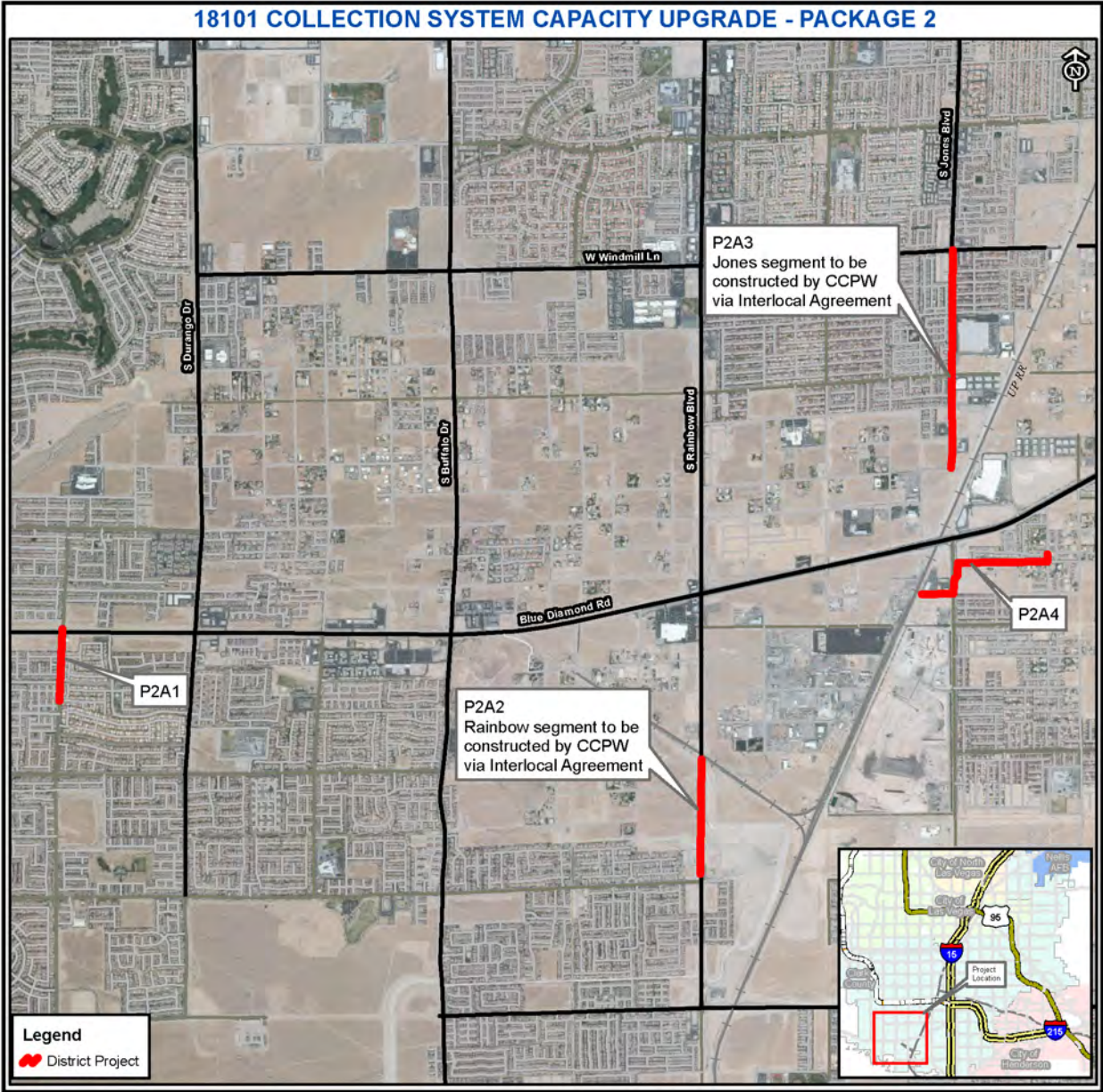
## Planned Milestones

## 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	1,184,945	4,422,010	89,576	4,511,586	4,446,634	5,811,112	5,631,578

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	18,000	0	0	0	0	18,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
Schedule	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: #d9ead3; margin-right: 5px;"></div> Design  <div style="width: 15px; height: 15px; background-color: #5cb85c; margin-right: 5px; margin-left: 10px;"></div> Bid  <div style="width: 15px; height: 15px; background-color: #f0ad4e; margin-right: 5px; margin-left: 10px;"></div> Construction                 </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	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of July 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 100% complete. The next major milestone is Final 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
- 12 Substantial Completion - November 2023

## Planned Milestones

- 13 Final Completion - July 2024

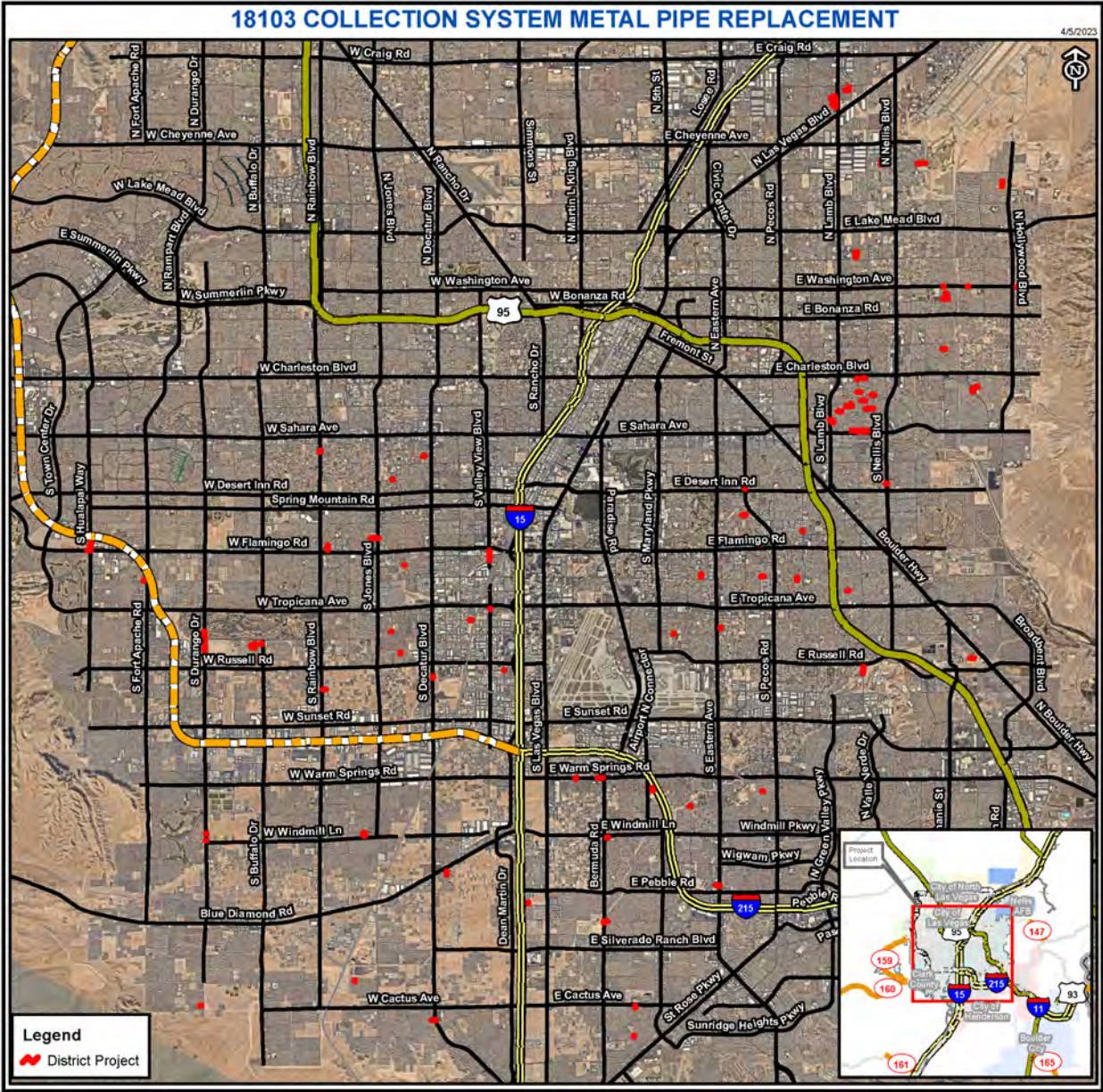
## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
2,935,429	0	2,935,429	2,289,107	8,632,851	0	8,632,851	7,864,267	11,568,280	10,153,374

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



# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	5,000	0	0	0	0	5,000
Construction	90	0	0	0	0	90
<b>Totals</b>	<b>5,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,090</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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
- 11 GMP Submittal - May 2024

## Planned Milestones

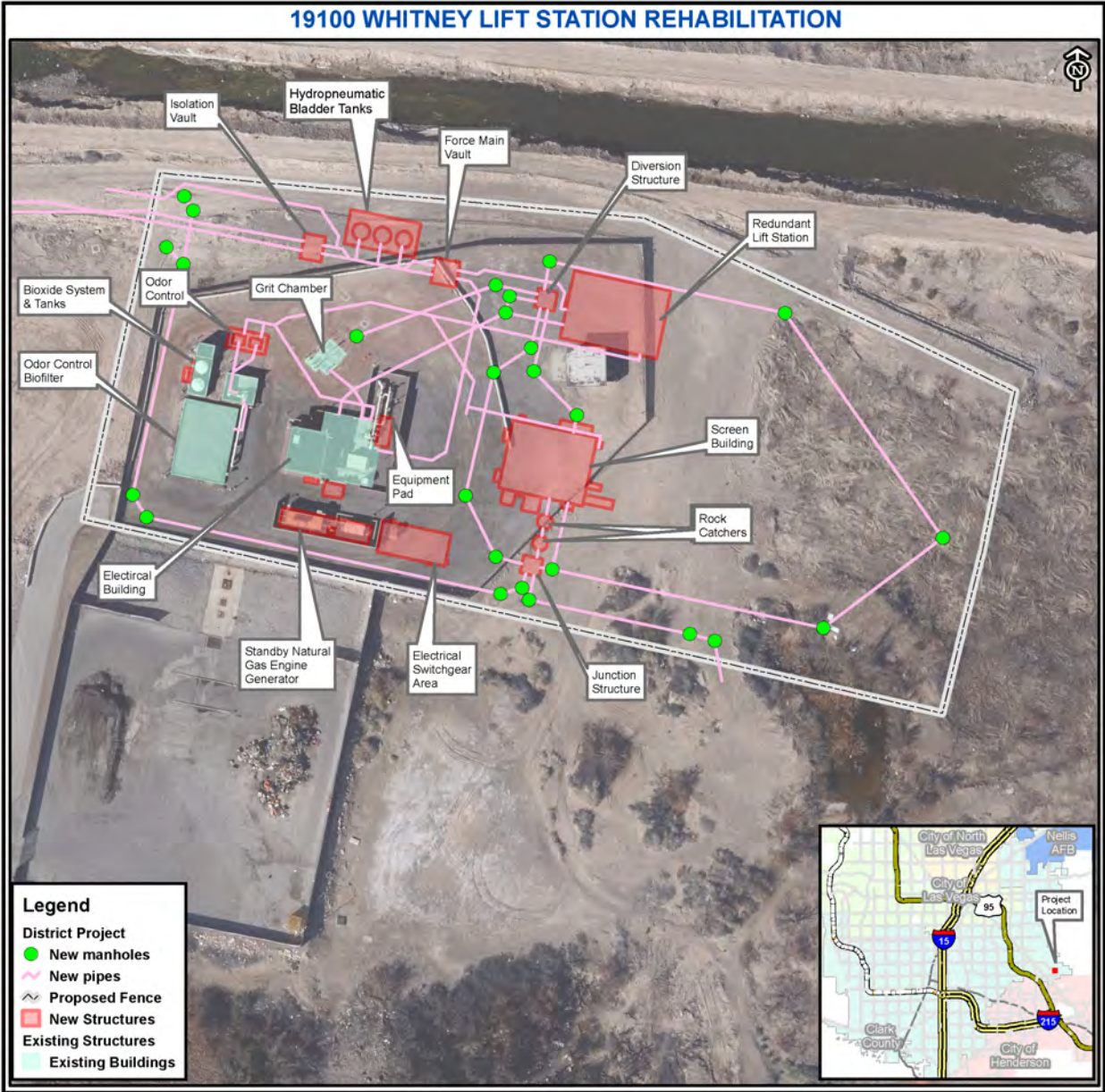
- 13 Award Construction Contract - September 2024
- 14 Notice-To-Proceed - December 2024
- 16 Substantial Completion - February 2027
- 17 Final Completion - May 2027

## 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	5,251,597	235,000	0	235,000	118,376	6,714,424	5,369,973

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	154,295	446,969	393,838	51,942	0	1,047,044
Construction	0	42,652,174	52,101,449	5,246,377	0	100,000,000
<b>Totals</b>	<b>154,295</b>	<b>43,099,143</b>	<b>52,495,287</b>	<b>5,298,319</b>	<b>0</b>	<b>101,047,044</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■	■	
Bid	■	■		■	
Construction		■	■	■	

Bar schedule and schedule milestones are as of July 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
- 6 Bid Advertisement - May 2024
- 7 Pre-Bid Conference/Prepare Bids - May 2024

## Planned Milestones

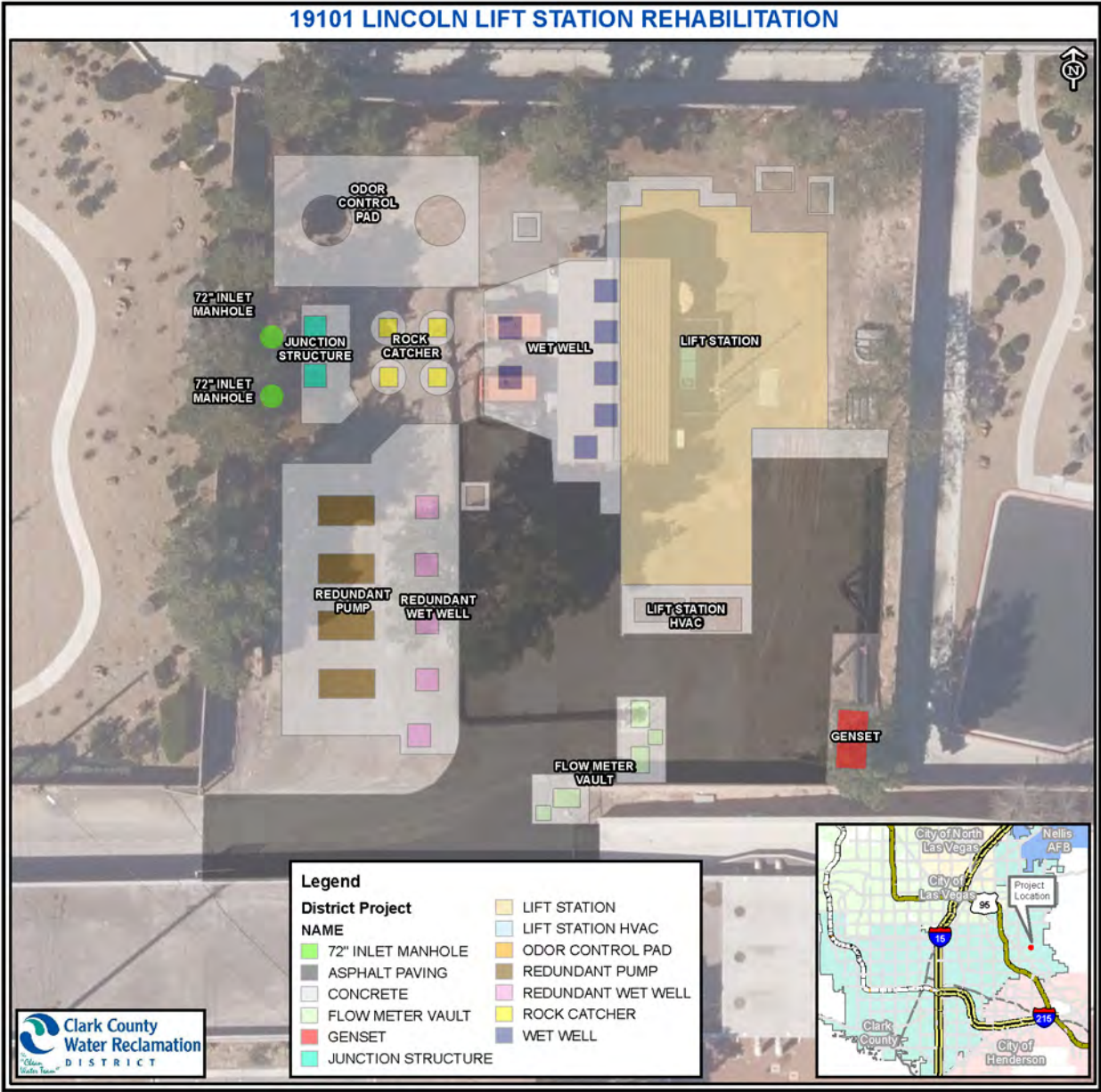
- 8 Bid Opening/Evaluation - July 2024
- 9 Award Construction Contract - September 2024
- 10 Notice-To-Proceed - November 2024
- 12 Substantial Completion - January 2027
- 13 Final Completion - April 2027

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
3,600,843	360,084	3,960,927	3,489,170	0	0	0	0	3,960,927	3,489,170

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	121,135	180,810	71,149	0	0	373,094
Construction	8,702,569	35,044,264	10,105,165	0	0	53,851,998
<b>Totals</b>	<b>8,823,704</b>	<b>35,225,074</b>	<b>10,176,314</b>	<b>0</b>	<b>0</b>	<b>54,225,092</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	[Design bars across all years]				
Bid	[Bid bars in 24/25]		[Bid bars in 26/27]		
Construction	[Construction bars across all years]				

Bar schedule and schedule milestones are as of July 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

The Construction Agreement was awarded to Tand Inc. Construction progress is 0% complete. The next major milestone is Notice to Proceed.

## 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
- 8 Bid Opening/Evaluation - February 2024
- 9 Award Construction Contract - May 2024
- 10 Notice-To-Proceed - July 2024

## Planned Milestones

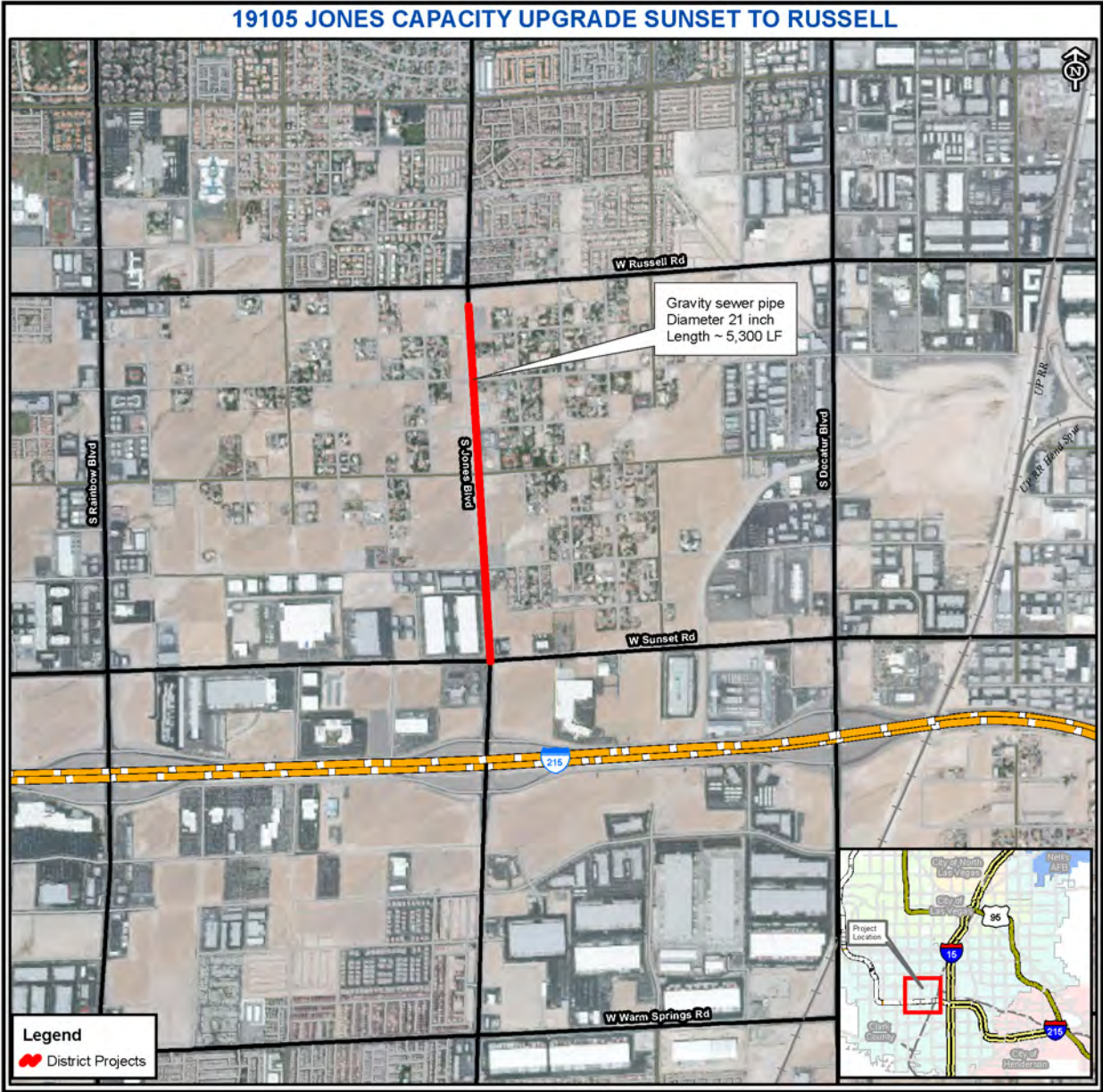
- 12 Substantial Completion - May 2025
- 13 Final Completion - June 2025

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
377,313	0	377,313	280,644	0	0	0	0	377,313	280,644

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	28,705	0	0	0	0	28,705
Construction	5,040,300	0	0	0	0	5,040,300
<b>Totals</b>	<b>5,069,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,069,005</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■				
Bid	■				
Construction	■				

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Bar schedule and schedule milestones are as of July 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 99% complete. The next major milestone is Substantial Completion. The Construction Agreement for Areas 6 and 7 was awarded to Harber Company. Construction progress is 87% 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 - August 2024
- 13 Final Completion - October 2024

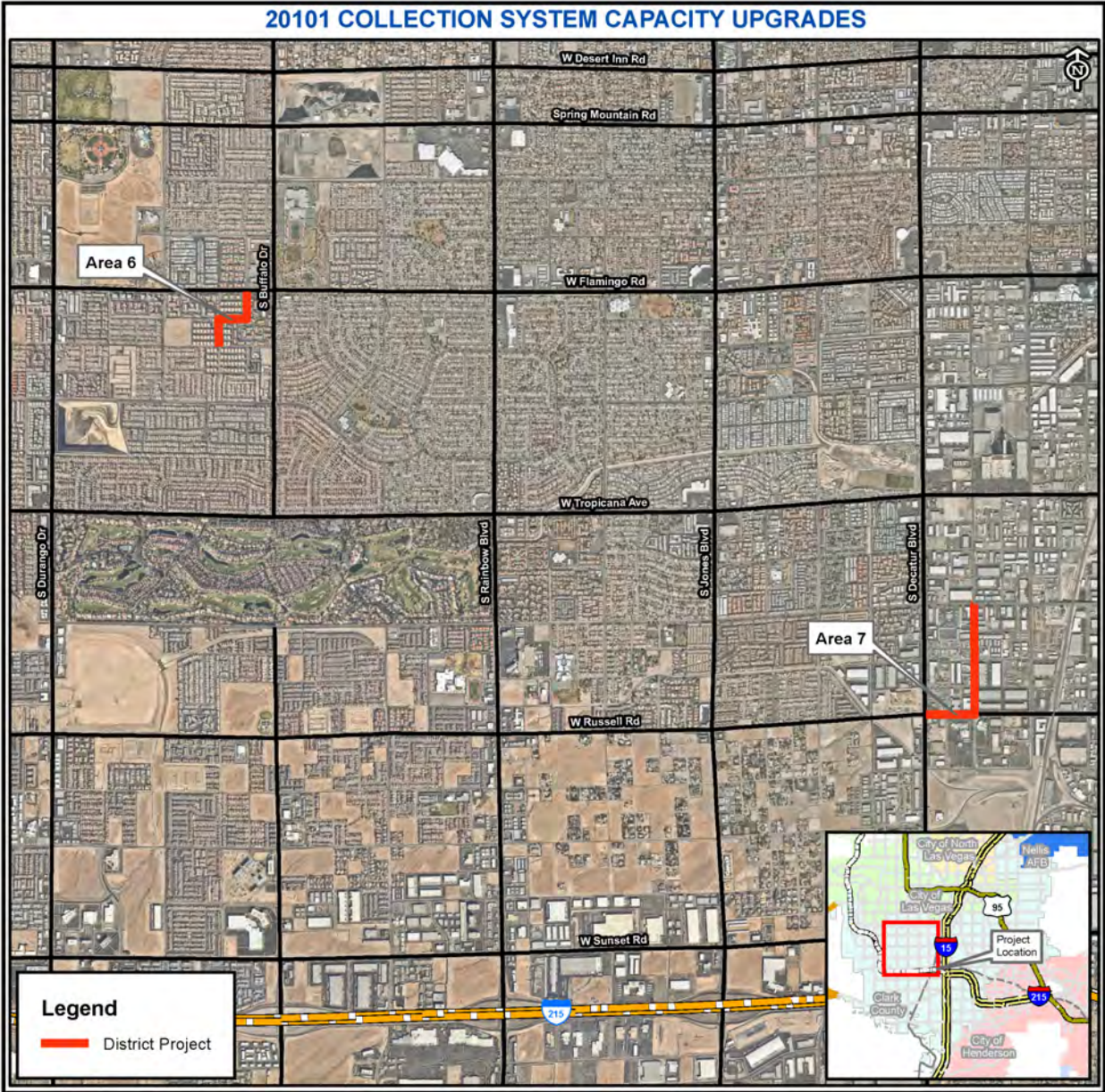
## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
2,599,035	0	2,599,035	1,712,055	6,741,163	0	6,741,163	5,257,345	9,340,198	6,969,399

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



# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	54,000	0	0	0	0	54,000
Construction	8,594,816	0	0	0	0	8,594,816
<b>Totals</b>	<b>8,648,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,648,816</b>

Schedule

- Design
- Bid
- Construction

Timeline: 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 July 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

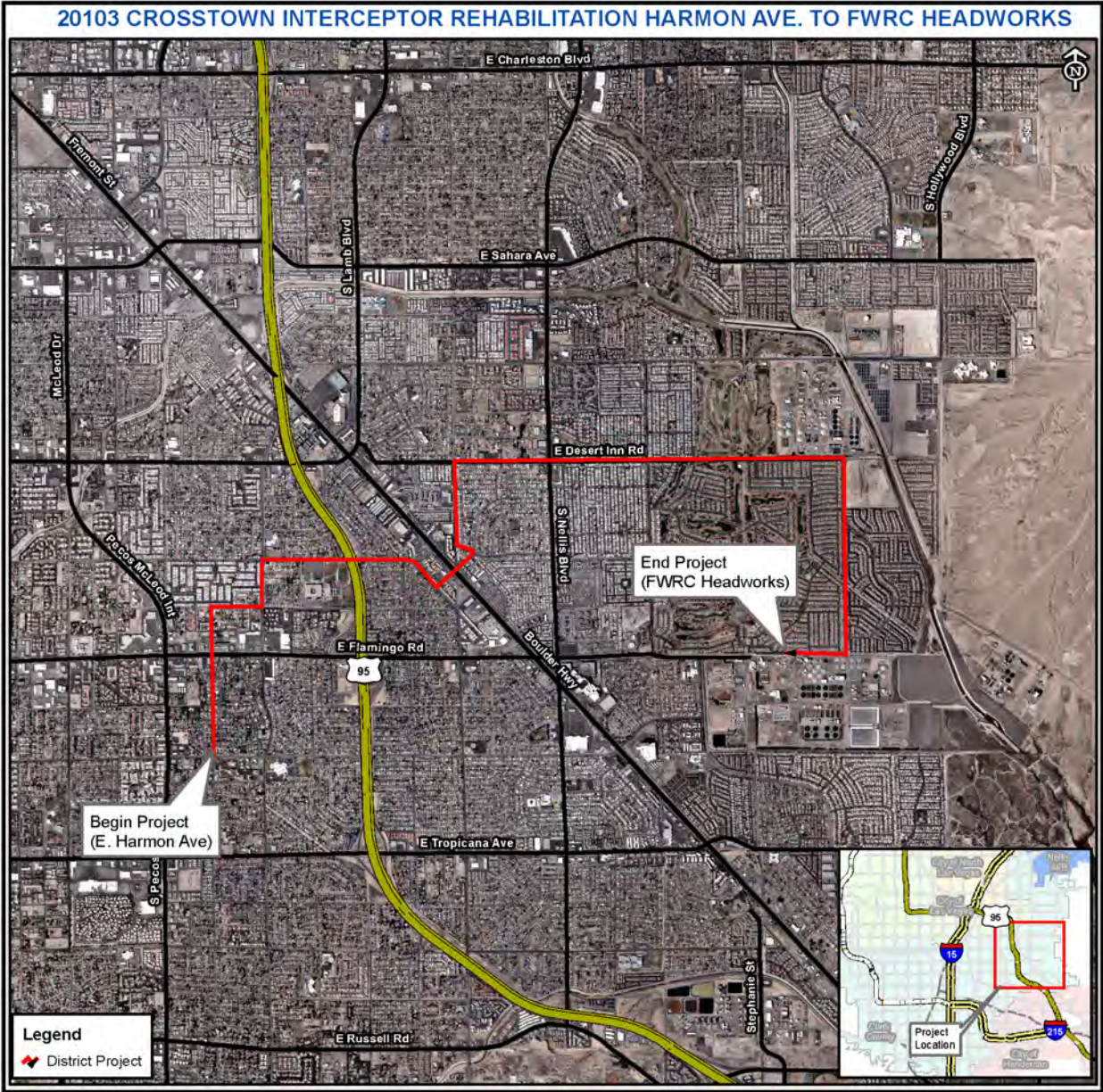
- 5 100% Design Submittal - September 2024
- 6 Bid Advertisement - November 2024
- 7 Pre-Bid Conference/Prepare Bids - November 2024
- 8 Bid Opening/Evaluation - December 2024
- 9 Award Construction Contract - February 2025
- 10 Notice-To-Proceed - March 2025
- 12 Substantial Completion - July 2027
- 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	118,825	84,435	77,386	657,524	294,698	1,232,868
Construction	0	2,177,586	2,707,471	114,943	0	5,000,000
<b>Totals</b>	<b>118,825</b>	<b>2,262,021</b>	<b>2,784,857</b>	<b>772,467</b>	<b>294,698</b>	<b>6,232,868</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■	■	■
Bid	■	■	■	■	■
Construction	■	■	■	■	■

5 7 8 9 10
12 15

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Bar schedule and schedule milestones are as of July 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
- 6 Bid Advertisement - April 2024
- 7 Pre-Bid Conference/Prepare Bids - April 2024
- 8 Bid Opening/Evaluation - June 2024

## Planned Milestones

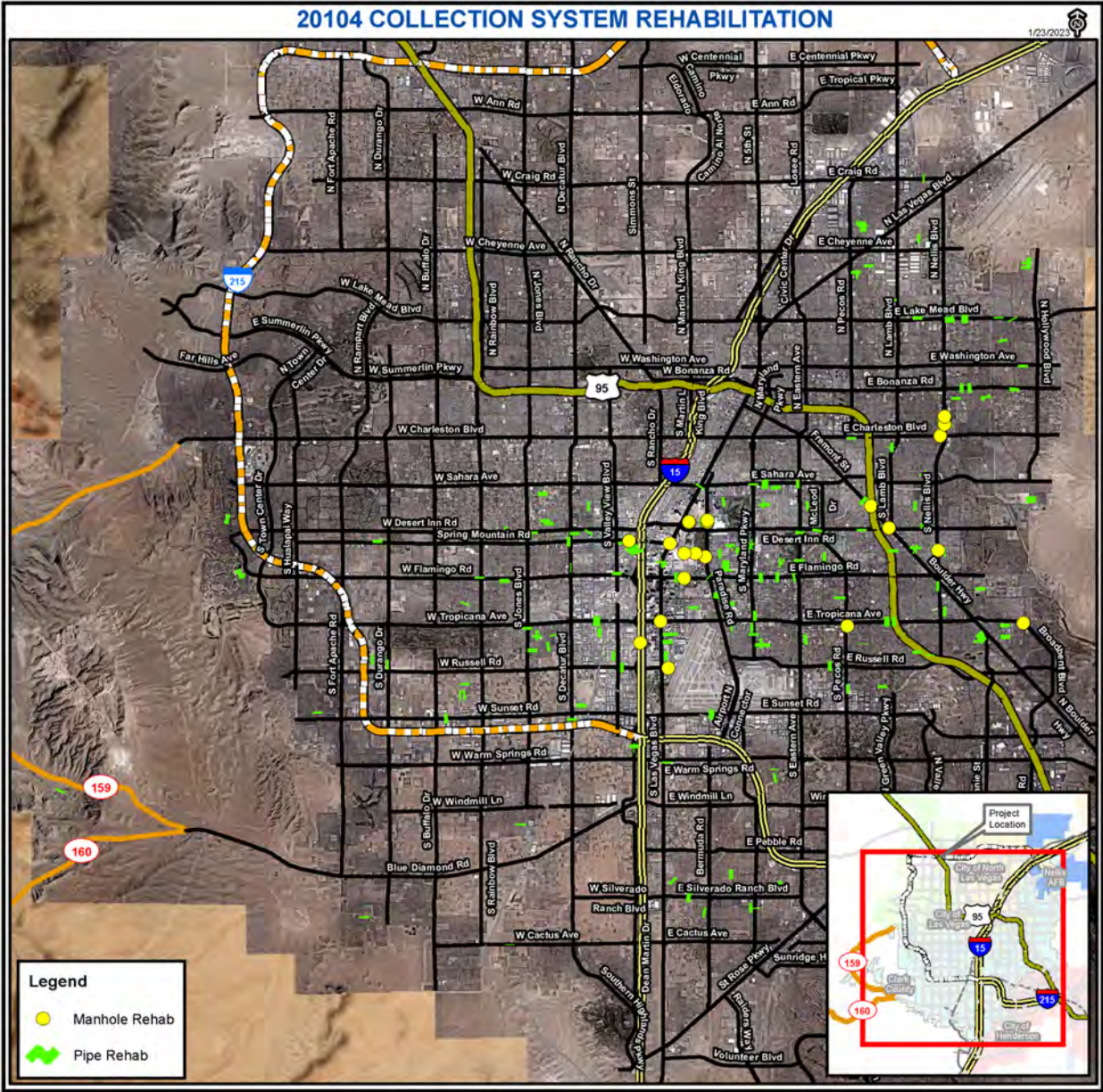
- 9 Award Construction Contract - July 2024
- 10 Notice-To-Proceed - August 2024
- 12 Substantial Completion - June 2027
- 13 Final Completion - October 2027

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
4,842,917	0	4,842,917	4,487,484	0	0	0	0	4,842,917	4,487,484

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	129,888	50,148	50,148	4,176	0	234,360
Construction	6,261,947	23,926,064	15,301,882	0	0	45,489,893
<b>Totals</b>	<b>6,391,835</b>	<b>23,976,212</b>	<b>15,352,030</b>	<b>4,176</b>	<b>0</b>	<b>45,724,253</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■	■	
Bid	■		■	■	
Construction	■	■	■	■	

Bar schedule and schedule milestones are as of July 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) constructing 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" is utilizing 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 60% 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

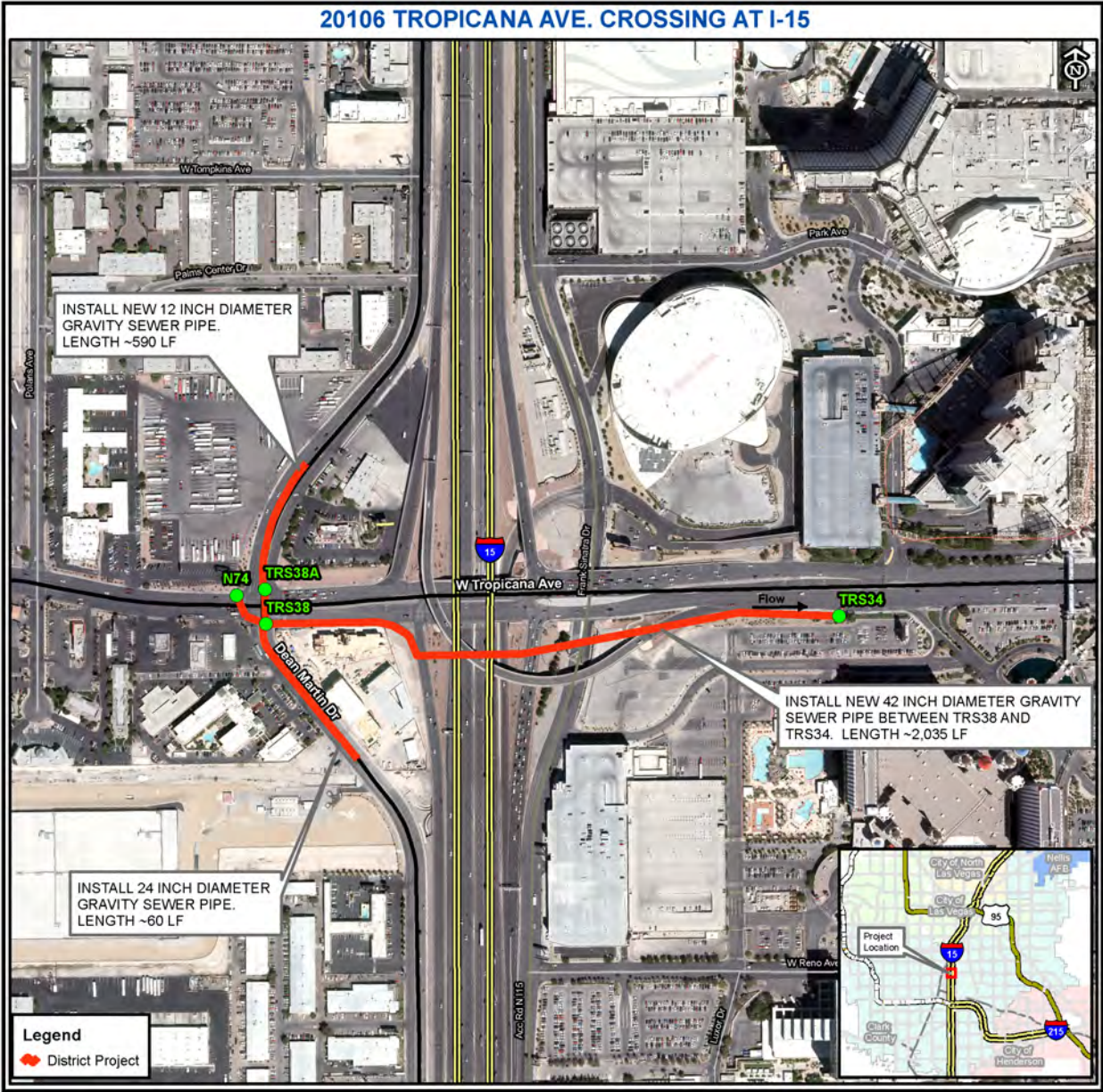
- 12 Substantial Completion - November 2024
- 13 Final Completion - November 2024

## 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	435,739	0	0	0	0	458,773	435,739

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	13,696	0	0	0	0	13,696
Construction	8,115,206	0	0	0	0	8,115,206
<b>Totals</b>	<b>8,128,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,128,902</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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

This project will assess and then rehabilitate or replace approximately 25 manholes and approximately 6500 linear feet of collection pipe around the Harry-Reid International Airport area. The scope of work will include identifying existing easements that need improvement along this reach of the collection system and securing any additional unclaimed easements. The District will be completing the rehabilitation design in-house. Completion of this work will increase reliability, prevent potential sanitary sewer overflows, and extend the service the life of the assets.

## Project Status

This project is in Pre-Design

## Completed Milestones

### Planned Milestones

- 6 Bid Advertisement - January 2026
- 7 Pre-Bid Conference/Prepare Bids - February 2026
- 8 Bid Opening/Evaluation - March 2026
- 9 Award Construction Contract - May 2026
- 10 Notice-To-Proceed - May 2026
- 12 Substantial Completion - June 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
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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	0	227,797	5,372,203	0	0	5,600,000
<b>Totals</b>	<b>0</b>	<b>227,797</b>	<b>5,372,203</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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			6 7 8 10	12	13
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 July 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

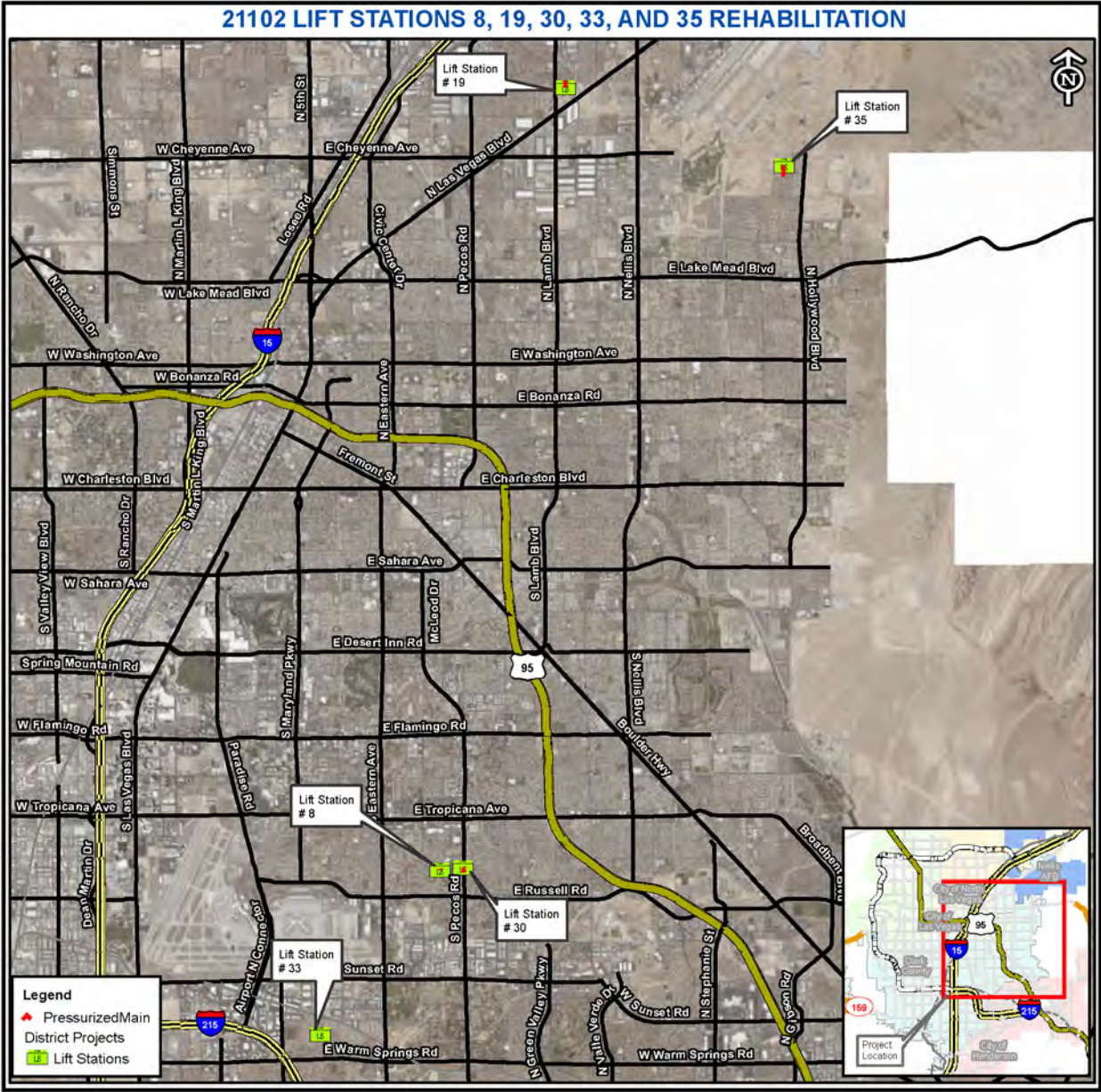
- 2 Award Consultant Agreement - November 2024
- 3 Consultant NTP - December 2024
- 4 90% Design Submittal - September 2025
- 5 100% Design Submittal - February 2026
- 6 Bid Advertisement - May 2026
- 7 Pre-Bid Conference/Prepare Bids - June 2026
- 8 Bid Opening/Evaluation - July 2026
- 9 Award Construction Contract - October 2026
- 10 Notice-To-Proceed - October 2026
- 12 Substantial Completion - October 2027
- 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	1,224,000	2,173,500	572,975	229,525	0	4,200,000
Construction	0	0	12,135,066	6,564,934	0	18,700,000
<b>Totals</b>	<b>1,224,000</b>	<b>2,173,500</b>	<b>12,708,041</b>	<b>6,794,459</b>	<b>0</b>	<b>22,900,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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					

▲ 2 3     ▲ 4     ▲ 5     ▲ 6 7 8     ▲ 10     ▲ 12     ▲ 15

Bar schedule and schedule milestones are as of July 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. The work may include 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 within 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 13% 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

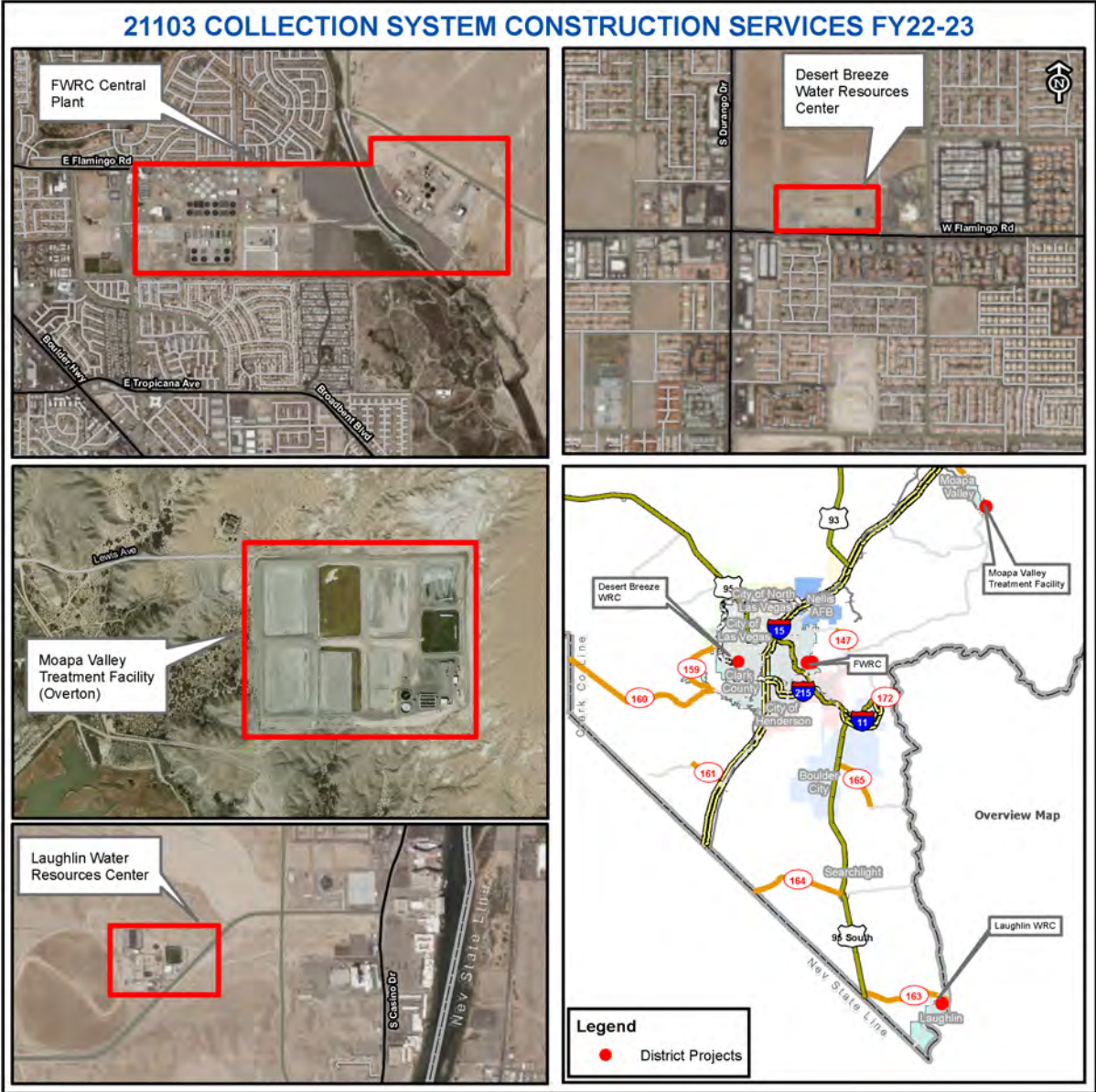
- 12 Substantial Completion - December 2025
- 13 Final Completion - February 2026

## 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	1,880,321	12,992,100	1,880,321

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	1,140,000	1,000,000	0	0	0	2,140,000
<b>Totals</b>	<b>1,140,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140,000</b>
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> <p style="text-align: center;">⑫ ⑬</p> </div> </div>					

Bar schedule and schedule milestones are as of July 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

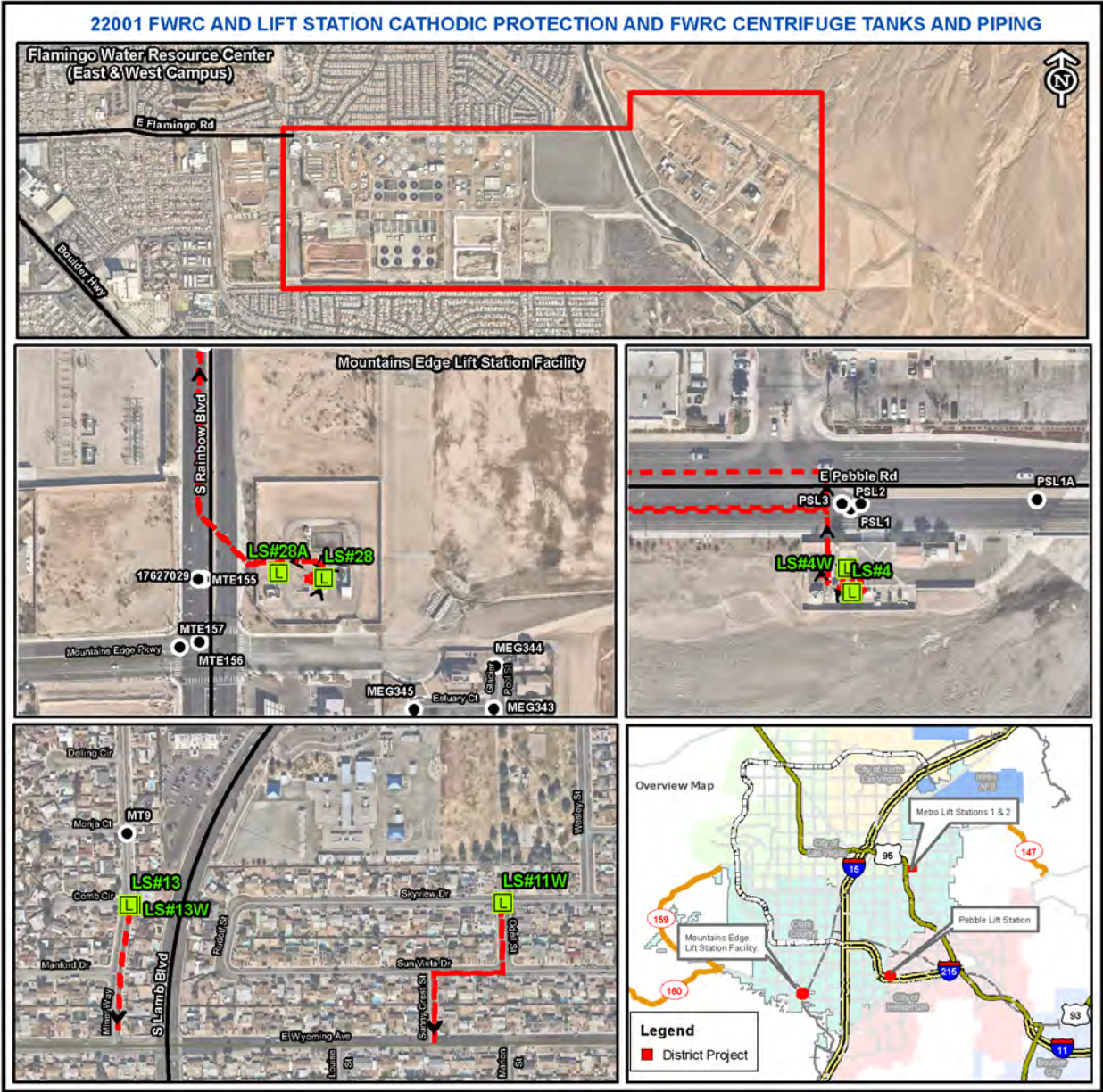
- 2 Award Consultant Agreement - July 2024
- 3 Consultant NTP - August 2024
- 4 90% Design Submittal - February 2025
- 5 100% Design Submittal - July 2025
- 6 Bid Advertisement - October 2025
- 7 Pre-Bid Conference/Prepare Bids - October 2025
- 8 Bid Opening/Evaluation - November 2025
- 9 Award Construction Contract - February 2026
- 10 Notice-To-Proceed - March 2026
- 12 Substantial Completion - May 2027
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	341,851	166,638	39,580	1,931	0	550,000
Construction	0	0	3,500,000	0	0	3,500,000
<b>Totals</b>	<b>341,851</b>	<b>166,638</b>	<b>3,539,580</b>	<b>1,931</b>	<b>0</b>	<b>4,050,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■	■	
Bid			■	■	
Construction			■	■	

■ 2 3     ■ 4     ■ 5     ■ 7 8     ■ 9 10     ■ 12     ■ 15  
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Bar schedule and schedule milestones are as of July 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

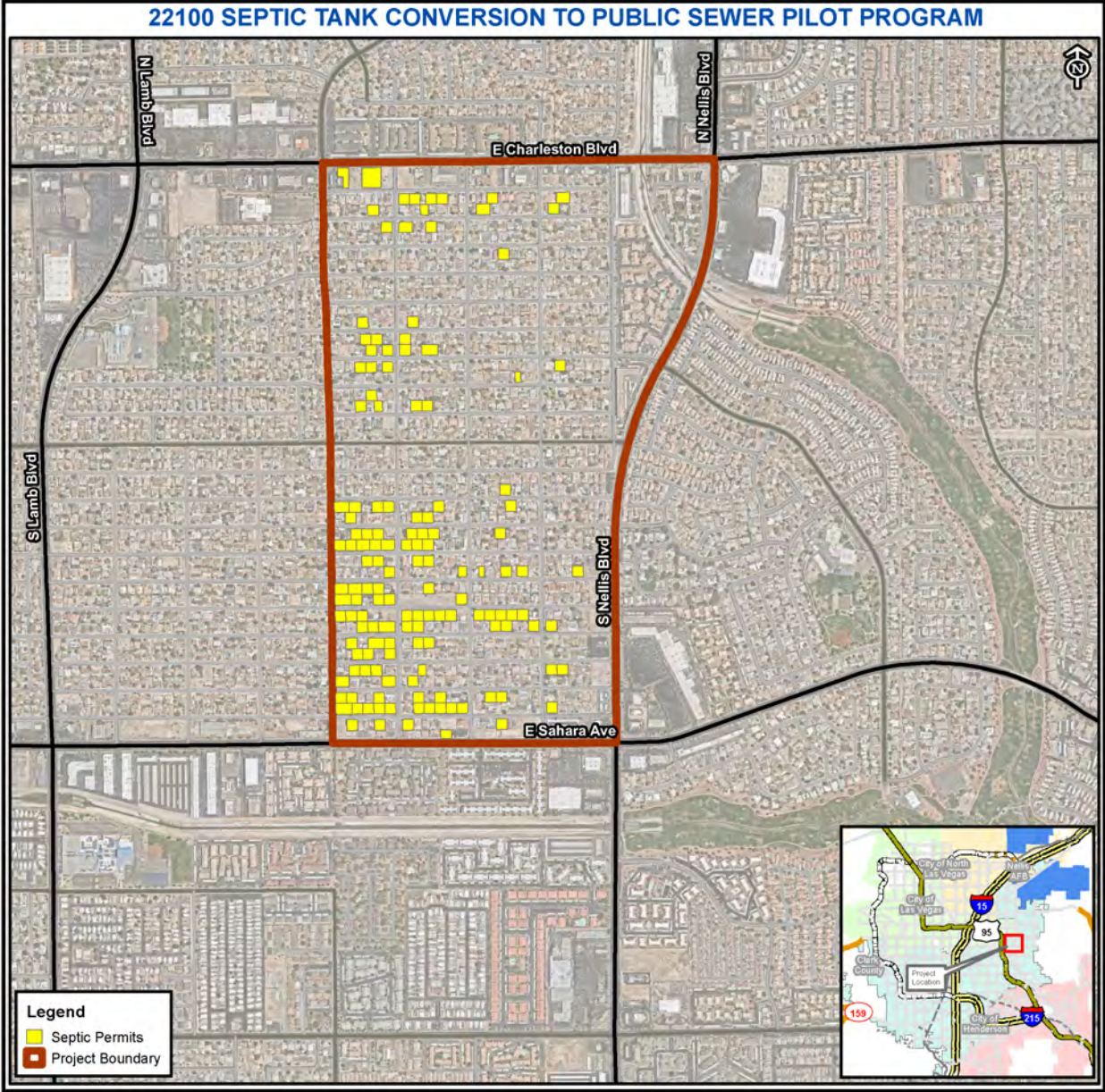
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	1,805,318	0	0	0	0	1,805,318
<b>Totals</b>	<b>1,805,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805,318</b>
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 July 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

- 2 Award Consultant Agreement - October 2022
- 3 Consultant NTP - October 2022

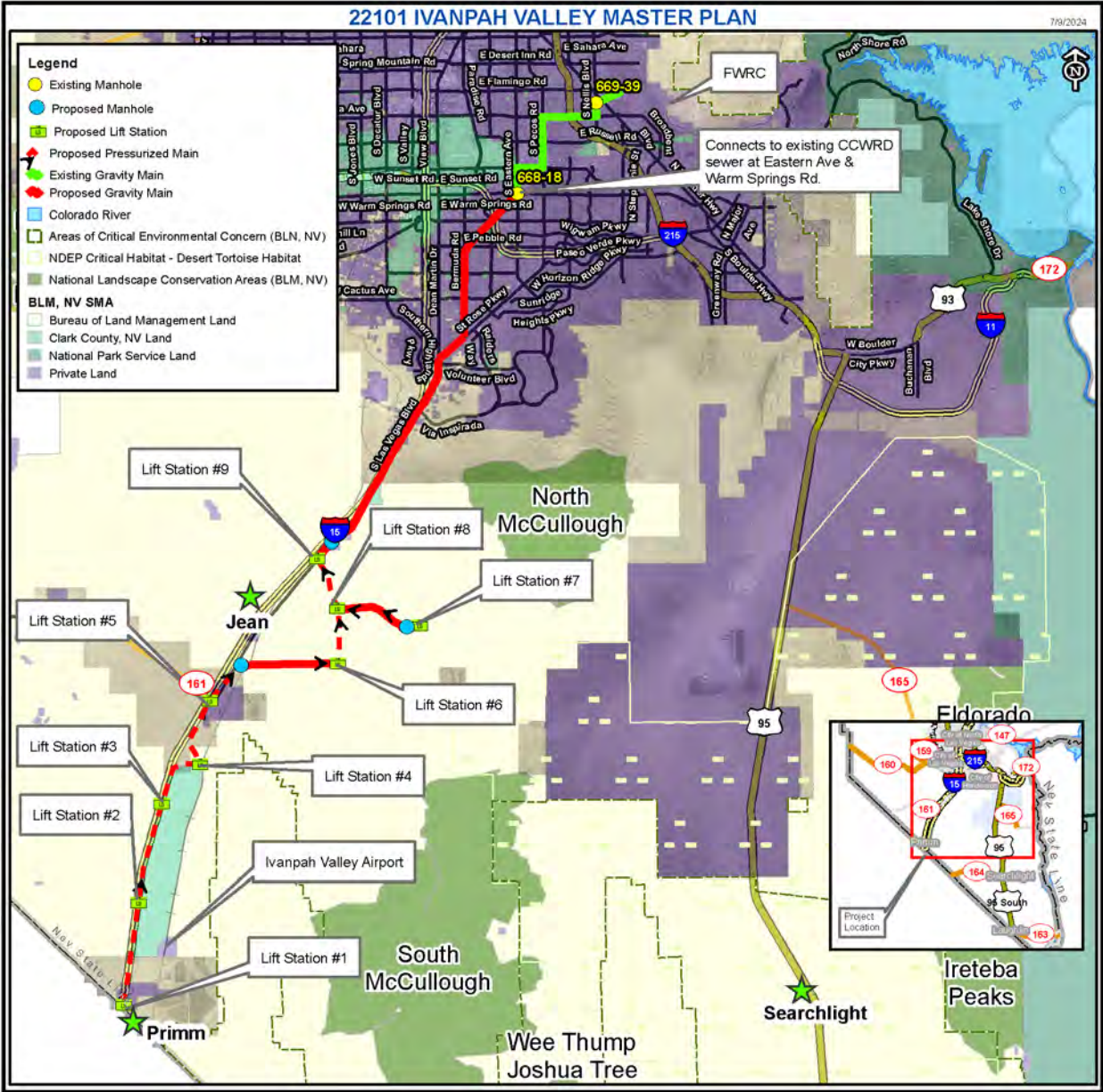
## Planned Milestones

## 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	3,456,378	0	0	0	0	6,206,240	3,456,378

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	68,005	0	0	0	0	68,005
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>68,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,005</b>
Schedule						
Design	[Bar chart showing Design activity from July 2024 to July 2025]					
Bid	[Bar chart showing Bid activity from July 2024 to July 2025]					
Construction	[Bar chart showing Construction activity from July 2024 to July 2025]					

Bar schedule and schedule milestones are as of July 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

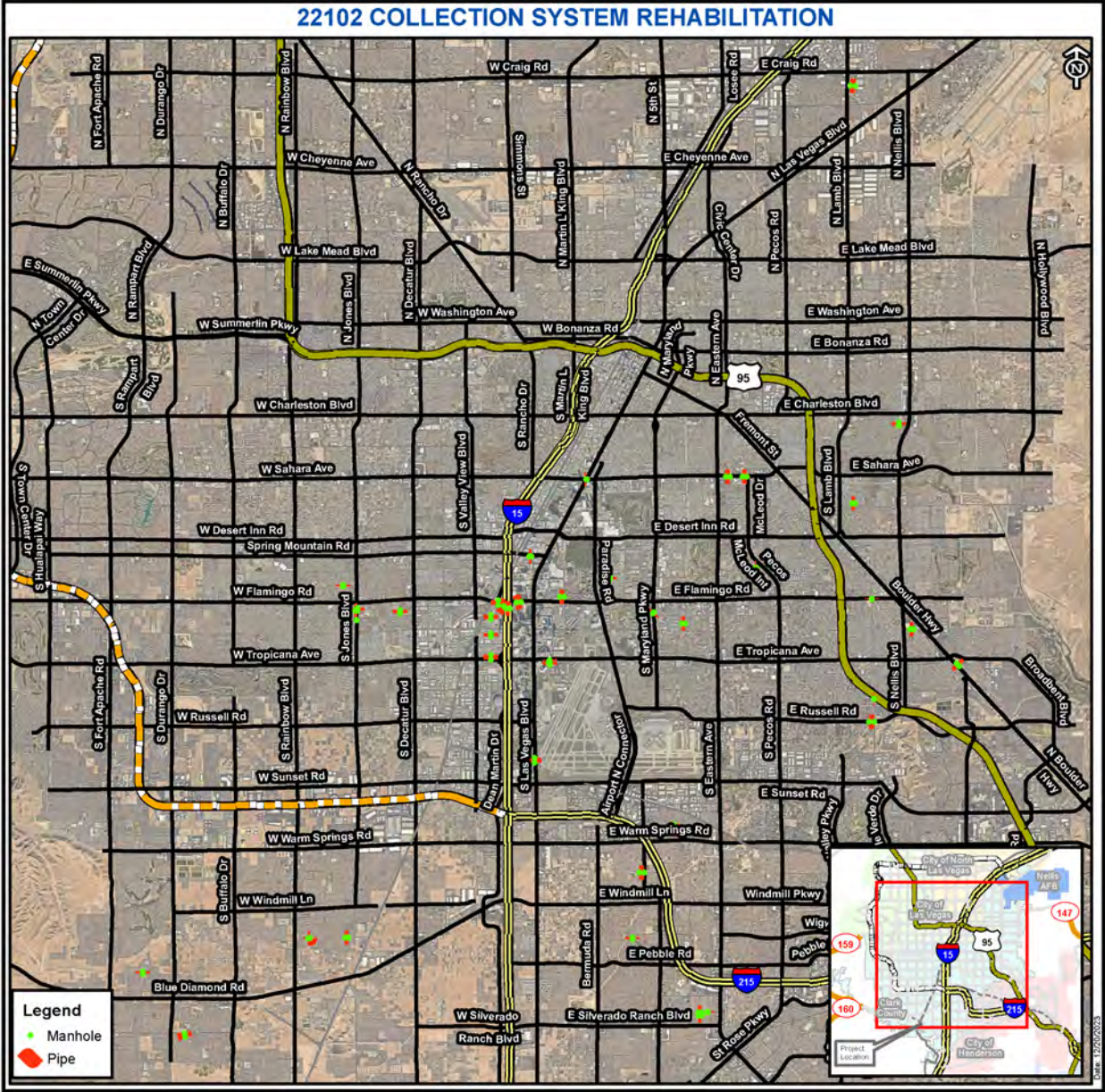
- 2 Award Consultant Agreement - November 2024
- 3 Consultant NTP - November 2024
- 4 90% Design Submittal - May 2026
- 5 100% Design Submittal - October 2026
- 6 Bid Advertisement - February 2027
- 7 Pre-Bid Conference/Prepare Bids - March 2027
- 8 Bid Opening/Evaluation - April 2027
- 9 Award Construction Contract - July 2027
- 10 Notice-To-Proceed - September 2027
- 12 Substantial Completion - September 2029
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	1,044,805	2,324,649	1,312,963	111,390	130,785	4,924,592
Construction	0	0	0	4,778,288	13,643,424	18,421,712
<b>Totals</b>	<b>1,044,805</b>	<b>2,324,649</b>	<b>1,312,963</b>	<b>4,889,678</b>	<b>13,774,209</b>	<b>23,346,304</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■	■	■
Bid				■	■
Construction				■	■

3 4 5 6 7 8 9 10

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Bar schedule and schedule milestones are as of July 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. The primary Work may consist of all or part of the following: Installation of sewer laterals (and apparatus) to connect to municipal sewer, construction of new gravity sewer pipelines and manholes, relocation of water lines; cured-in-place pipe (CIPP) lining; manhole repair and coating; notifying 811 One Call center; coordinating with utility owners; coordinating with homes owners; coordinate with other contractors; obtaining permits; bypass pumping; traffic control; removal and replacement of asphalt; removal and replacement of concrete; surface restoration; and all other appurtenant work required.

## Project Status

The Construction Agreement was awarded to Las Vegas Paving Corporation. Construction progress is 1% 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

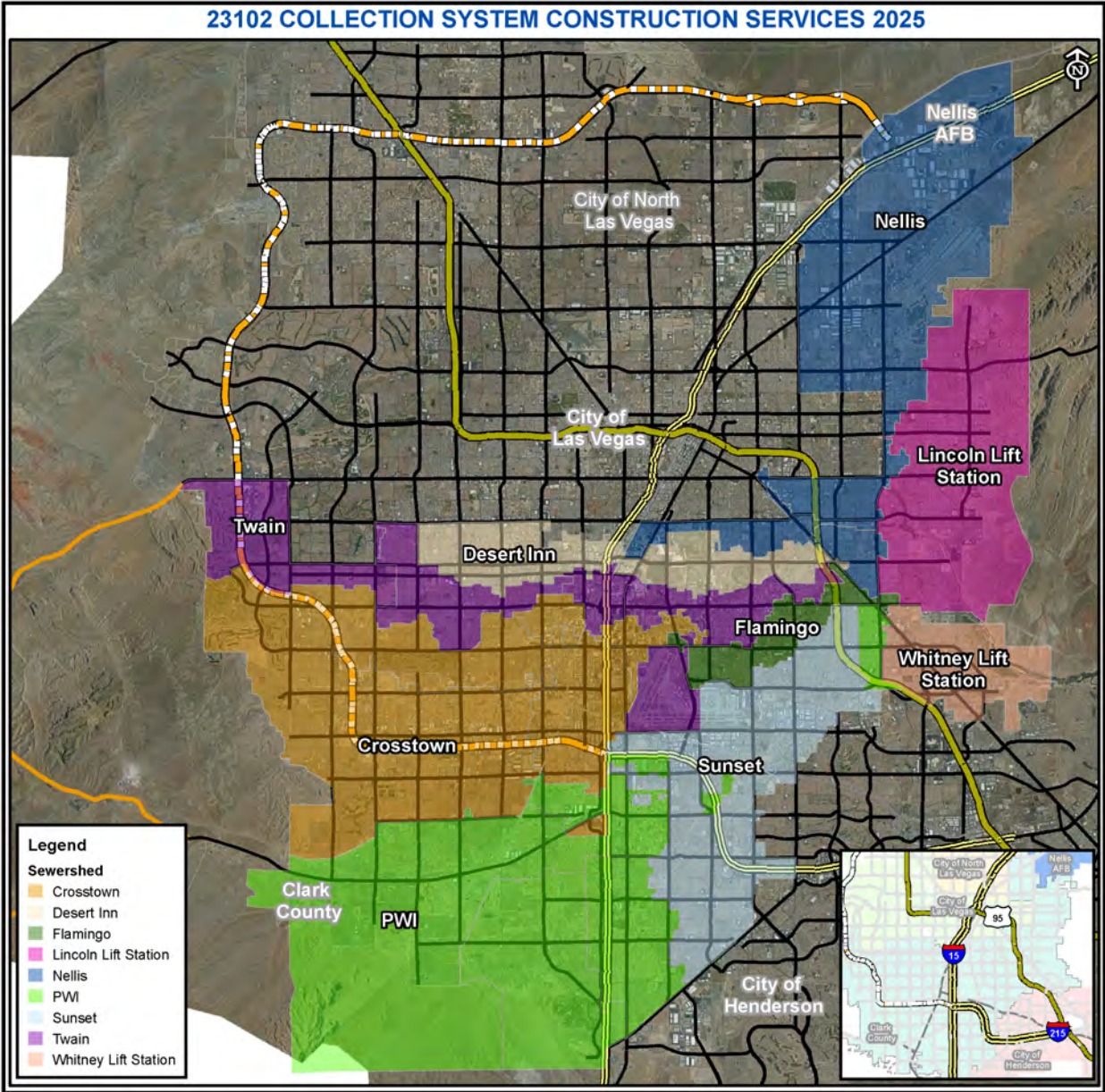
- 12 Substantial Completion - November 2027
- 13 Final Completion - January 2028

## 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	19,726,720	0	19,726,720	25,138	19,726,720	25,138

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

## Location Map



### Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	1,002,000	1,000,003	1,000,000	1,000,000	0	4,002,003
<b>Totals</b>	<b>1,002,000</b>	<b>1,000,003</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,002,003</b>
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 July 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

- 2 Award Consultant Agreement - December 2025
- 3 Consultant NTP - December 2025
- 4 90% Design Submittal - January 2027
- 5 100% Design Submittal - May 2027
- 6 Bid Advertisement - June 2027
- 7 Pre-Bid Conference/Prepare Bids - June 2027
- 8 Bid Opening/Evaluation - July 2027
- 9 Award Construction Contract - September 2027
- 10 Notice-To-Proceed - September 2027
- 12 Substantial Completion - December 2029
- 13 Final Completion - April 2030

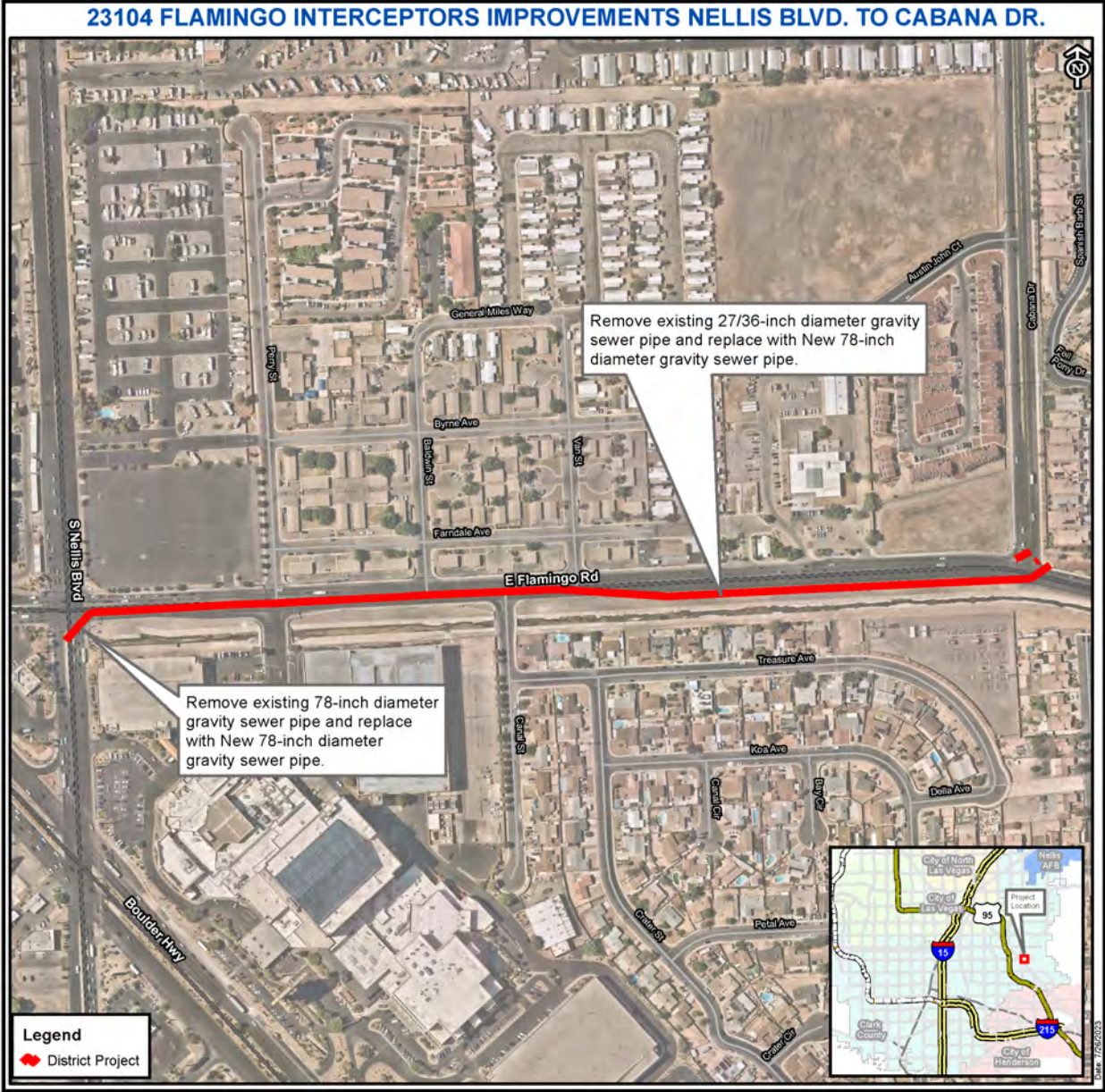
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	1,645,607	2,902,086	737,234	758,567	6,043,494
Construction	0	0	0	4,037,091	21,973,309	26,010,400
<b>Totals</b>	<b>0</b>	<b>1,645,607</b>	<b>2,902,086</b>	<b>4,774,325</b>	<b>22,731,876</b>	<b>32,053,894</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	[Design bars across all years]				
Bid				[Bid bars in 27/28]	
Construction				[Construction bars in 27/28]	

Bar schedule and schedule milestones are as of July 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

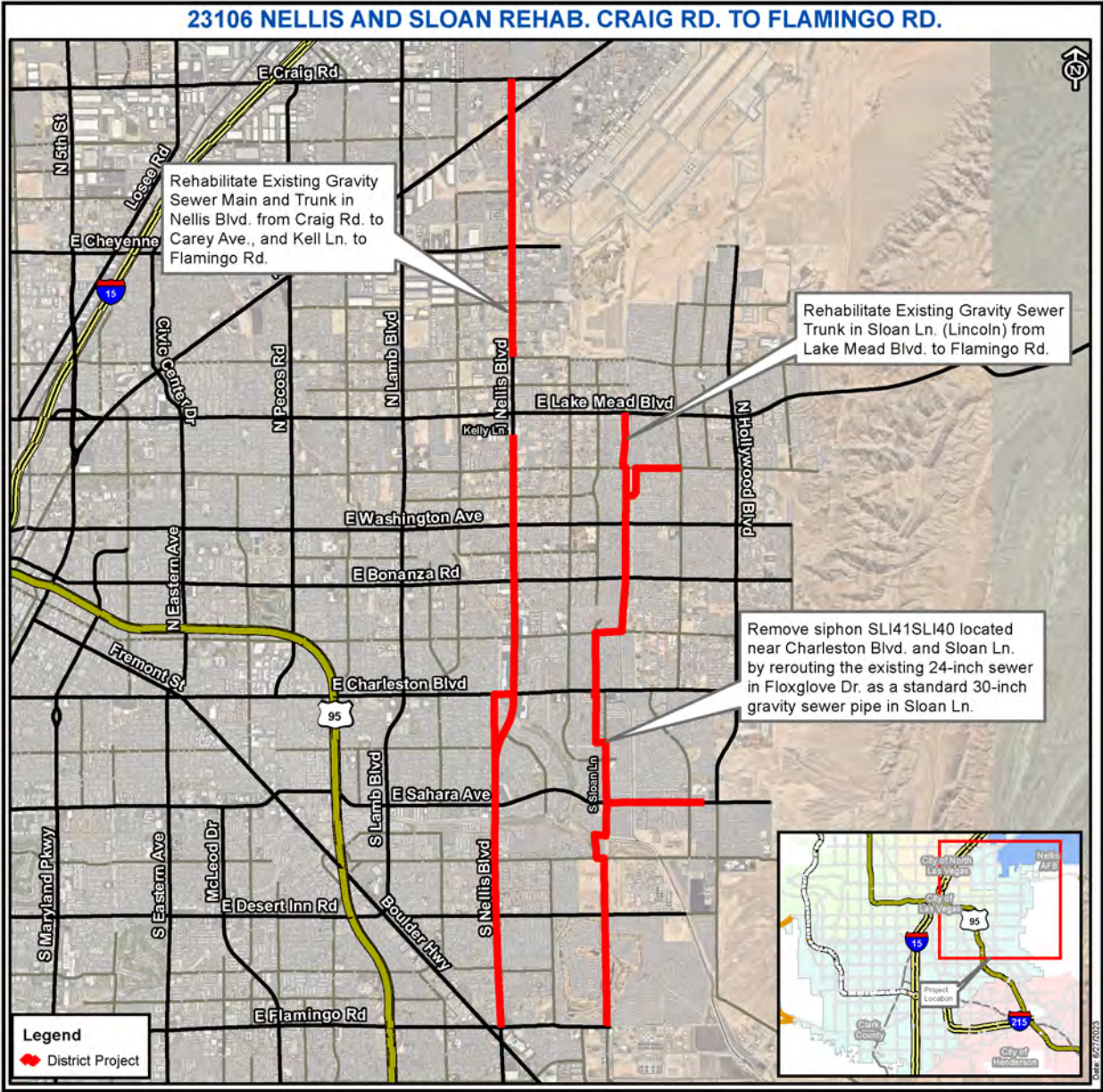
- 2 Award Consultant Agreement - October 2026
- 3 Consultant NTP - October 2026
- 4 90% Design Submittal - January 2028
- 5 100% Design Submittal - April 2028
- 6 Bid Advertisement - June 2028
- 7 Pre-Bid Conference/Prepare Bids - June 2028
- 8 Bid Opening/Evaluation - August 2028
- 9 Award Construction 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	2,384,894	3,531,857	865,504	6,782,255
Construction	0	0	0	0	3,933,762	3,933,762
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2,384,894</b>	<b>3,531,857</b>	<b>4,799,266</b>	<b>10,716,017</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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			5	4 5 7	6 10
Construction					J A S O N D J F M A M J

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

# 23108 INDIAN SPRINGS SEWER REPLACEMENT

## Source Of Project

PLN416

## 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

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

## Planned Milestones

- 4 90% Design Submittal - November 2025
- 5 100% Design Submittal - February 2026
- 6 Bid Advertisement - April 2026
- 7 Pre-Bid Conference/Prepare Bids - May 2026
- 8 Bid Opening/Evaluation - June 2026
- 9 Award Construction Contract - August 2026
- 10 Notice-To-Proceed - August 2026
- 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
1,052,446	0	1,052,446	0	0	0	0	0	1,052,446	0

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	496,857	439,298	70,359	45,932	0	1,052,446
Construction	0	0	2,523,635	3,200,865	0	5,724,500
<b>Totals</b>	<b>496,857</b>	<b>439,298</b>	<b>2,593,994</b>	<b>3,246,797</b>	<b>0</b>	<b>6,776,946</b>
Schedule						
Design	[Timeline bars for Design: 24/25, 25/26, 26/27, 27/28]					
Bid	[Timeline bars for Bid: 24/25, 25/26, 26/27, 27/28]					
Construction	[Timeline bars for Construction: 26/27, 27/28]					

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

# 24101

# EASTERN AVE. CAPACITY UPGRADE, SERENE TO PEBBLE

## Source Of Project

District Modelling Team.

## Project Description

This project will replace the 8-inch sewer in Eastern Avenue from Serene Ave. to Pebble Rd. with a 12-inch sewer. The scope includes a reach of jack and bore under an existing storm drain box culvert and reconnection of all side stream inflows. Where feasible, the existing sewer will be removed, however, several locations will require abandoning the existing sewer in place. The construction cost for Project 20101 will be reduced from the current value of \$10,128,956 to the awarded bid amount of \$6,741,163. This project on Eastern Ave. will add \$8,150,000 to the CIP for construction and ESDC.

## Project Status

Design

## Completed Milestones

### Planned Milestones

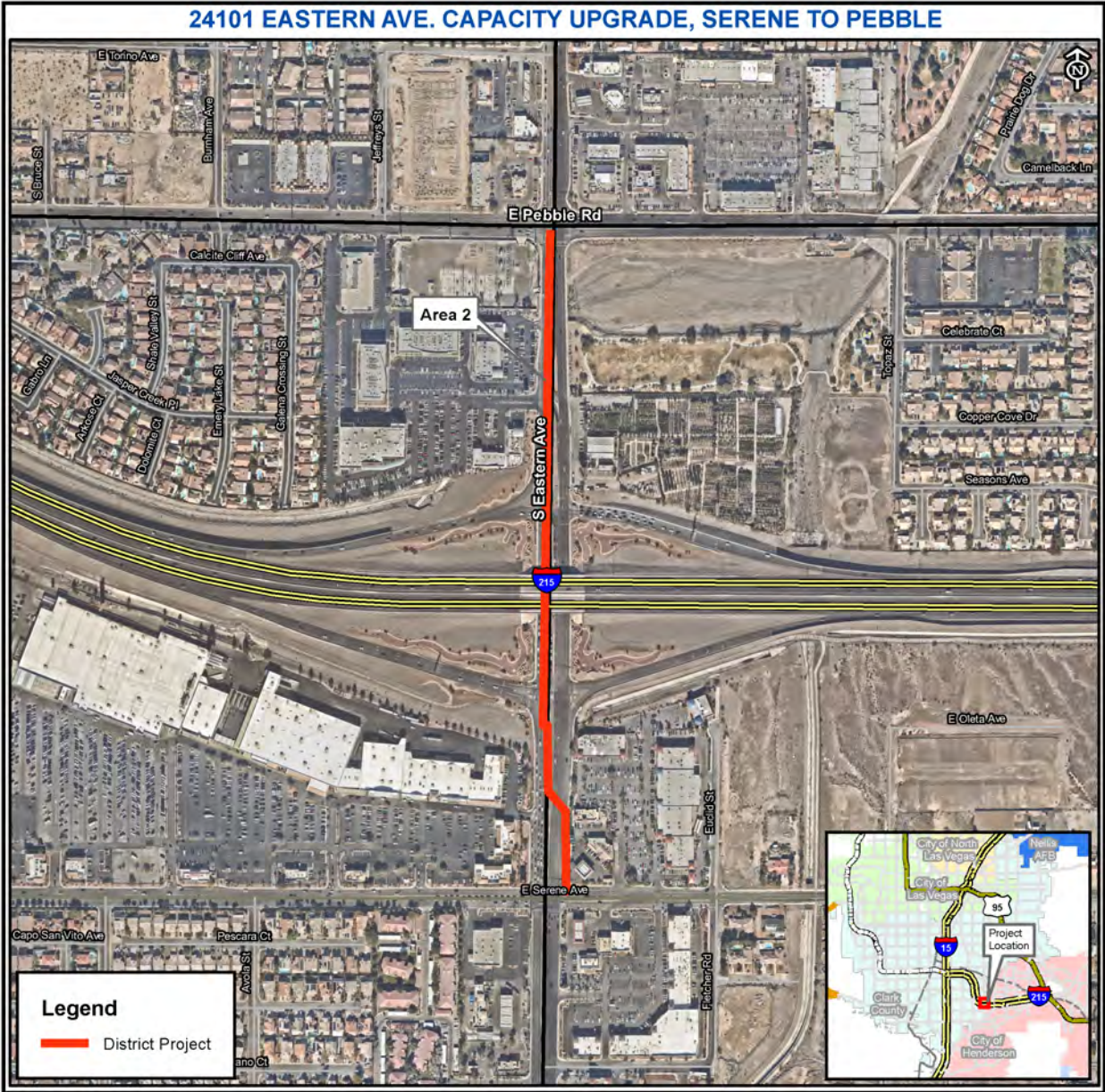
- 6 Bid Advertisement - February 2025
- 7 Pre-Bid Conference/Prepare Bids - February 2025
- 8 Bid Opening/Evaluation - March 2025
- 9 Award Construction Contract - June 2025
- 10 Notice-To-Proceed - June 2025
- 12 Substantial Completion - August 2026
- 13 Final Completion - December 2026

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	2,061	118,992	28,947	0	0	150,000
Construction	0	7,227,586	772,414	0	0	8,000,000
<b>Totals</b>	<b>2,061</b>	<b>7,346,578</b>	<b>801,361</b>	<b>0</b>	<b>0</b>	<b>8,150,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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		7 8 10	12 15		
Construction					

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

# 24504

## INFLOW AND INFILTRATION ANALYSES

### Source Of Project

PLN414

### Project Status

Pre-Design

### Project Description

Two significant rainfall events occurred in 2022 that caused flow spikes at the Flamingo Water Resource Center. The District flow meter network revealed that the spike was observed downstream of the resort corridor on Las Vegas Blvd. Per the District Service Rules, inflows from roof leaders, foundation drains, area drains, storm drains, surface runoff, etc. are prohibited from discharging into the publicly owned treatment works. Preliminary analyses reveal there are likely numerous violations of this rule. On the resort corridor, there are large private sewer networks on private property. Accurate records are challenging to obtain. In accordance with EPA's Guide for Evaluating CMOM Programs at Sanitary Sewer Collection Systems (Section 2.4), several methods will be used on this project to locate illicit connections; 1) review of on-site records where available, 2) flow monitoring via installation of meters at the point the public sewer changes to private, 3) CCTV of sewer systems, and 4) Dye/smoke testing. The scope of this project is the large parcels on Las Vegas Blvd. between Tropicana Avenue and Desert Inn Rd. The flow meters will remain in place for a minimum of three (3) significant rainfall events in the area, or up to 3-years. 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. If the results of the study identify infiltration, a follow-up project (i.e. CIPP of pipes/manholes) will be necessary.

### Completed Milestones

### Planned Milestones

2 Award Consultant Agreement - July 2027

3 Consultant NTP - July 2027

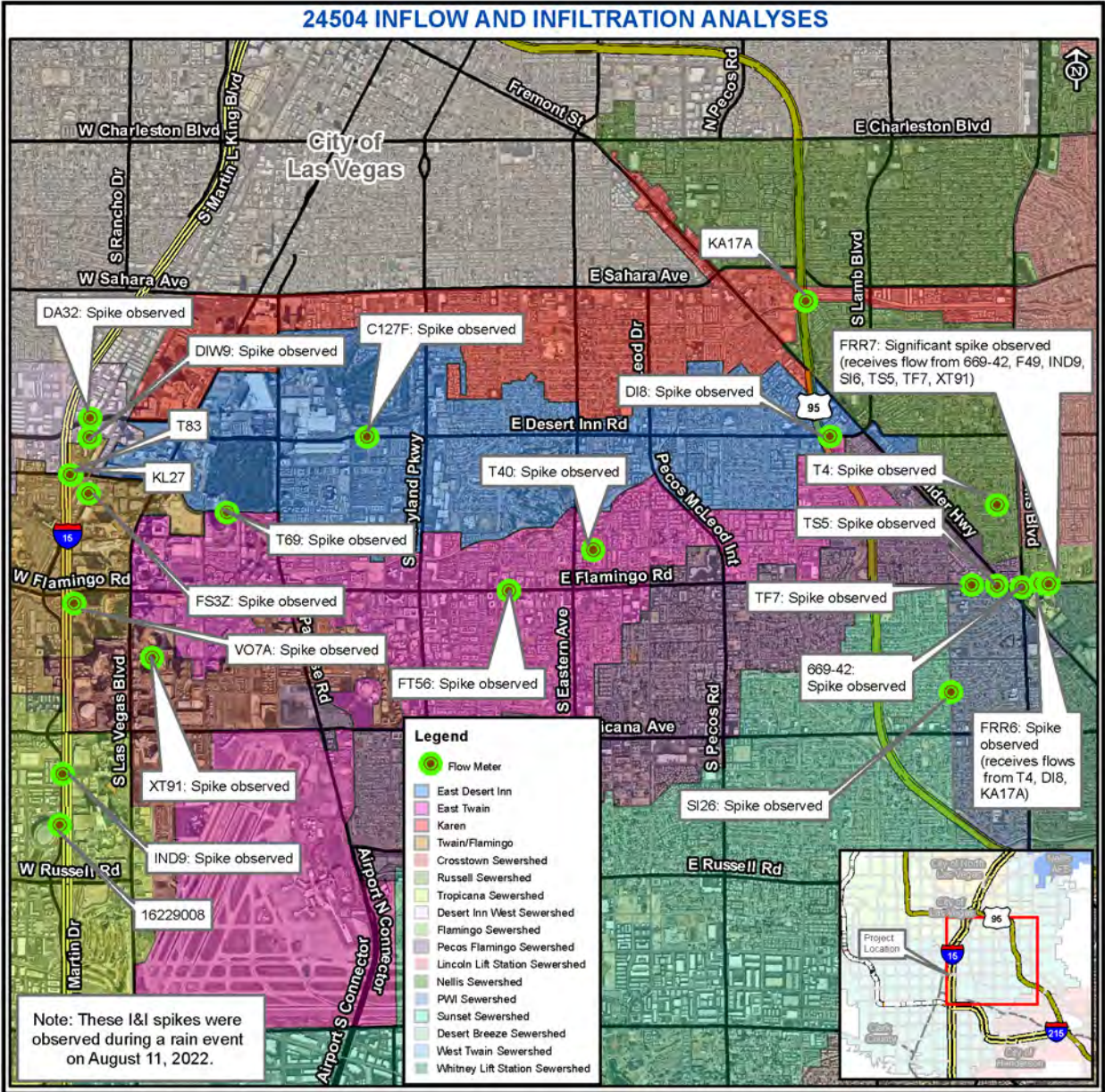
### Current Project Costs

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



3/26/2024

## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	786,243	849,051	1,635,294
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>786,243</b>	<b>849,051</b>	<b>1,635,294</b>
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

# PLN355 MOUNTAINS EDGE LIFT STATION DECOMMISSIONING

## Source Of Project

District in-house flow modeling, lifecycle analysis, and development planning

## Project Description

Construct 7,500 linear feet of 30-inch diameter gravity sewer pipeline in Rainbow Boulevard, Desert Electric power transmission corridor, UPRR right-of-way, Clark County Public Works maintenance yard, and Pyle Avenue. Point of connection downstream is 30-inch diameter gravity sewer pipeline constructed by Project 737. After completion of the new gravity pipeline, Mountains Edge Lift Station will be decommissioned, and the District owned parcel will be re-purposed or disposed of.

## Project Status

Project is planned to start RFPIA for funding in 2028.

## Completed Milestones

### Planned Milestones

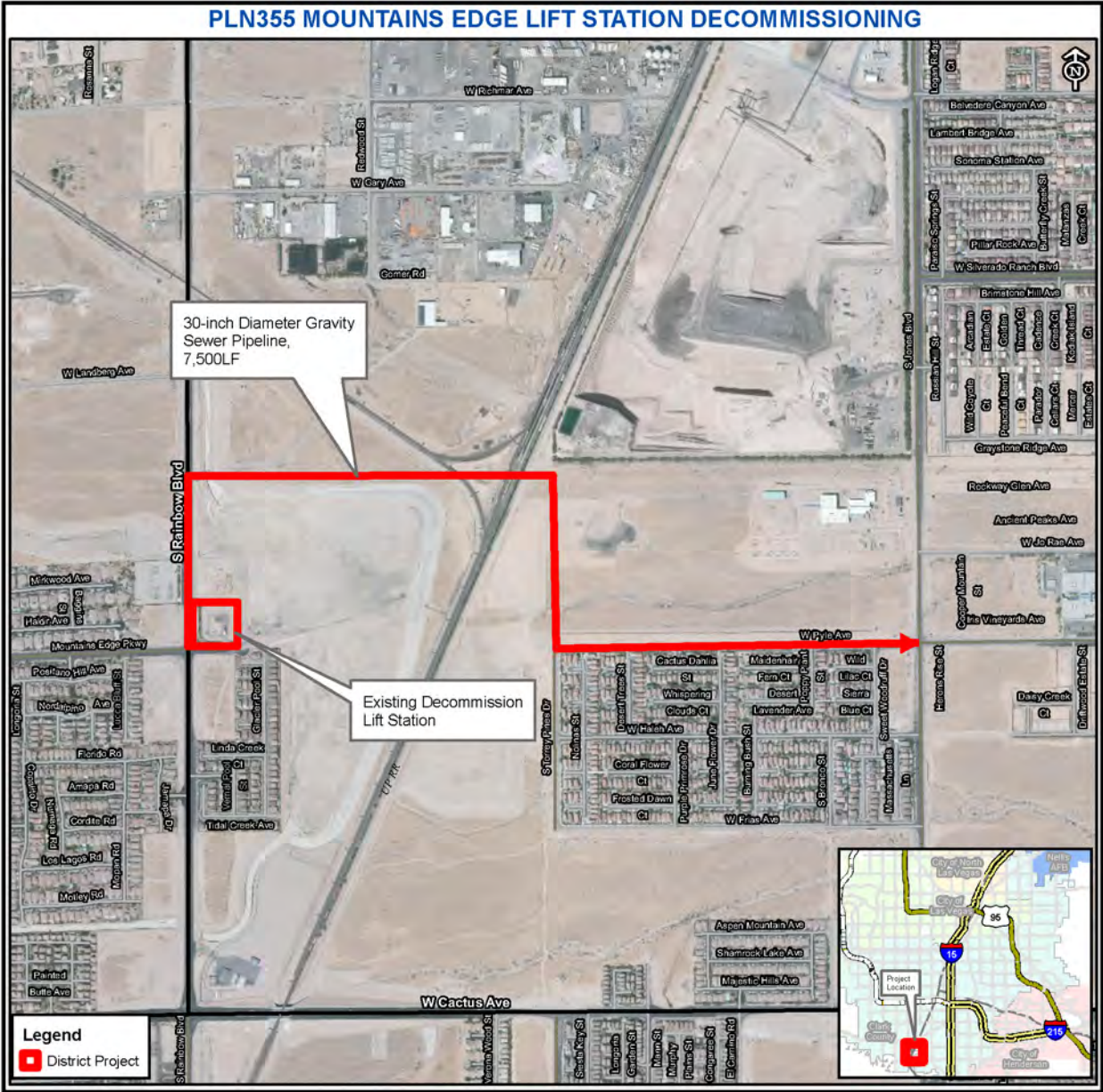
- 2 Award Consultant Agreement - August 2028
- 3 Consultant NTP - August 2028
- 4 90% Design Submittal - April 2029
- 5 100% Design Submittal - July 2029
- 6 Bid Advertisement - September 2029
- 7 Pre-Bid Conference/Prepare Bids - October 2029
- 8 Bid Opening/Evaluation - November 2029
- 9 Award Construction Contract - December 2029
- 10 Notice-To-Proceed - January 2030
- 12 Substantial Completion - September 2031
- 13 Final Completion - January 2032

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	777,109	777,109
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,109</b>	<b>777,109</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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

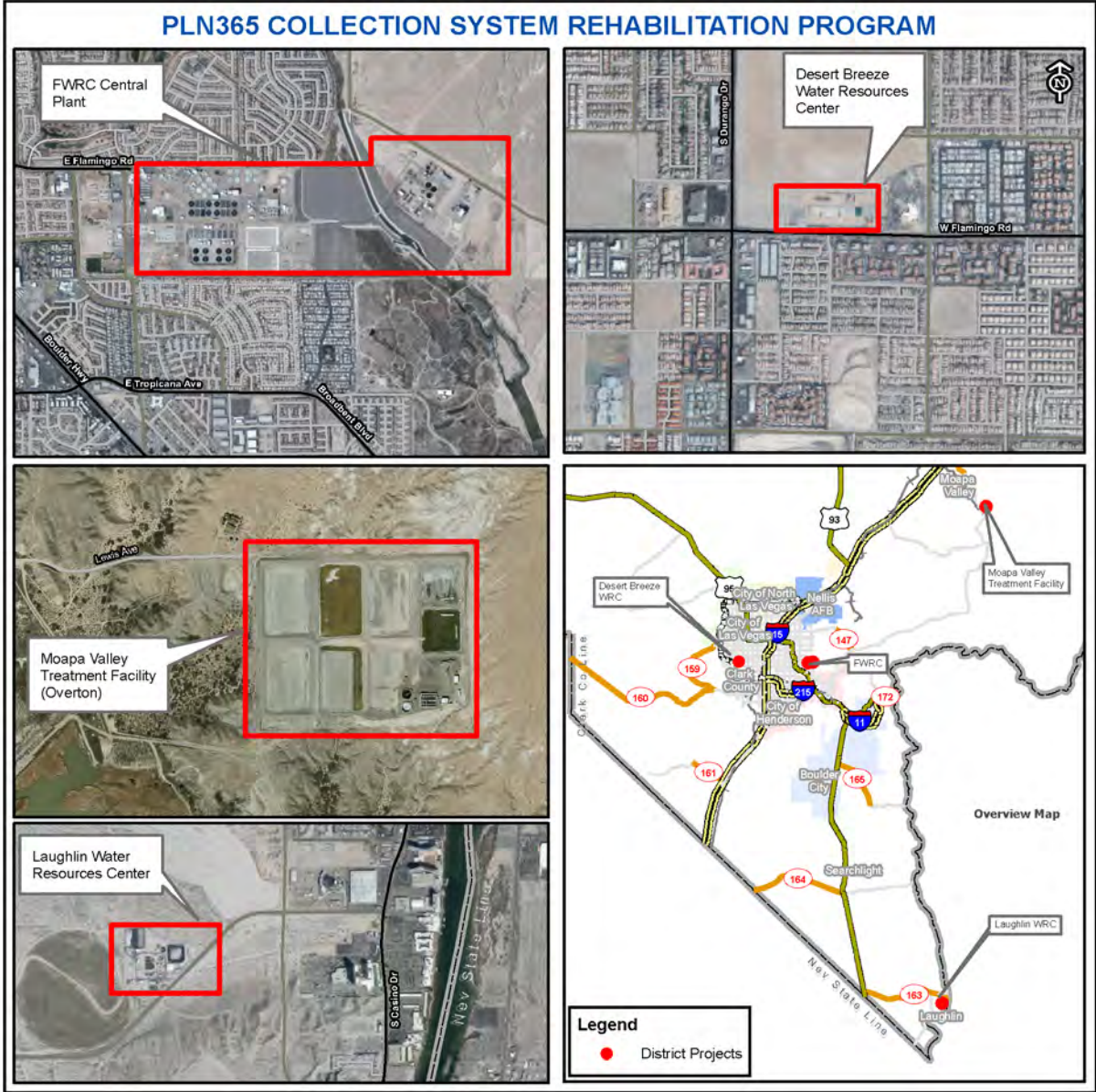
 Final Completion - June 2039

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	10,000,000	1,200,000	11,200,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>1,200,000</b>	<b>11,200,000</b>
Schedule						
Design	[Bar chart showing Design activity from July 2024 to June 2028]					
Bid	[Bar chart showing Bid activity from July 2024 to June 2028]					
Construction	[Bar chart showing Construction activity from July 2024 to June 2028]					

Bar schedule and schedule milestones are as of July 2024

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



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# Small Systems





<b>Small Systems</b>							
	<b>Project Name</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>5 year CIP Total</b>
1	19104 Moapa Valley Lewis Lift Station and Force Main	\$8,733	\$185,385	\$18,020,495	\$54,507	\$0	\$18,269,120
2	20102 Laughlin Lift Station No. 2 Force Main Rehabilitation	\$514,802	\$17,170,136	\$35,464	\$0	\$0	\$17,720,402
<b>Total Small Systems</b>		<b>\$523,535</b>	<b>\$17,355,521</b>	<b>\$18,055,959</b>	<b>\$54,507</b>	<b>\$0</b>	<b>\$35,989,522</b>

# 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

- 2 Award Consultant Agreement - January 2020
- 3 Consultant NTP - January 2020

## Planned Milestones

- 4 90% Design Submittal - May 2025
- 5 100% Design Submittal - July 2025
- 6 Bid Advertisement - November 2025
- 7 Pre-Bid Conference/Prepare Bids - January 2026
- 8 Bid Opening/Evaluation - January 2026
- 9 Award Construction Contract - April 2026
- 10 Notice-To-Proceed - June 2026
- 12 Substantial Completion - June 2027
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	8,733	23,254	412,888	54,507	0	499,382
Construction	0	162,130	17,607,608	0	0	17,769,738
<b>Totals</b>	<b>8,733</b>	<b>185,384</b>	<b>18,020,496</b>	<b>54,507</b>	<b>0</b>	<b>18,269,120</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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			6 8 9 10	12 15	
Construction					

Bar schedule and schedule milestones are as of July 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

- 2 Award Consultant Agreement - February 2023
- 3 Consultant NTP - February 2023
- 4 90% Design Submittal - May 2024

## Planned Milestones

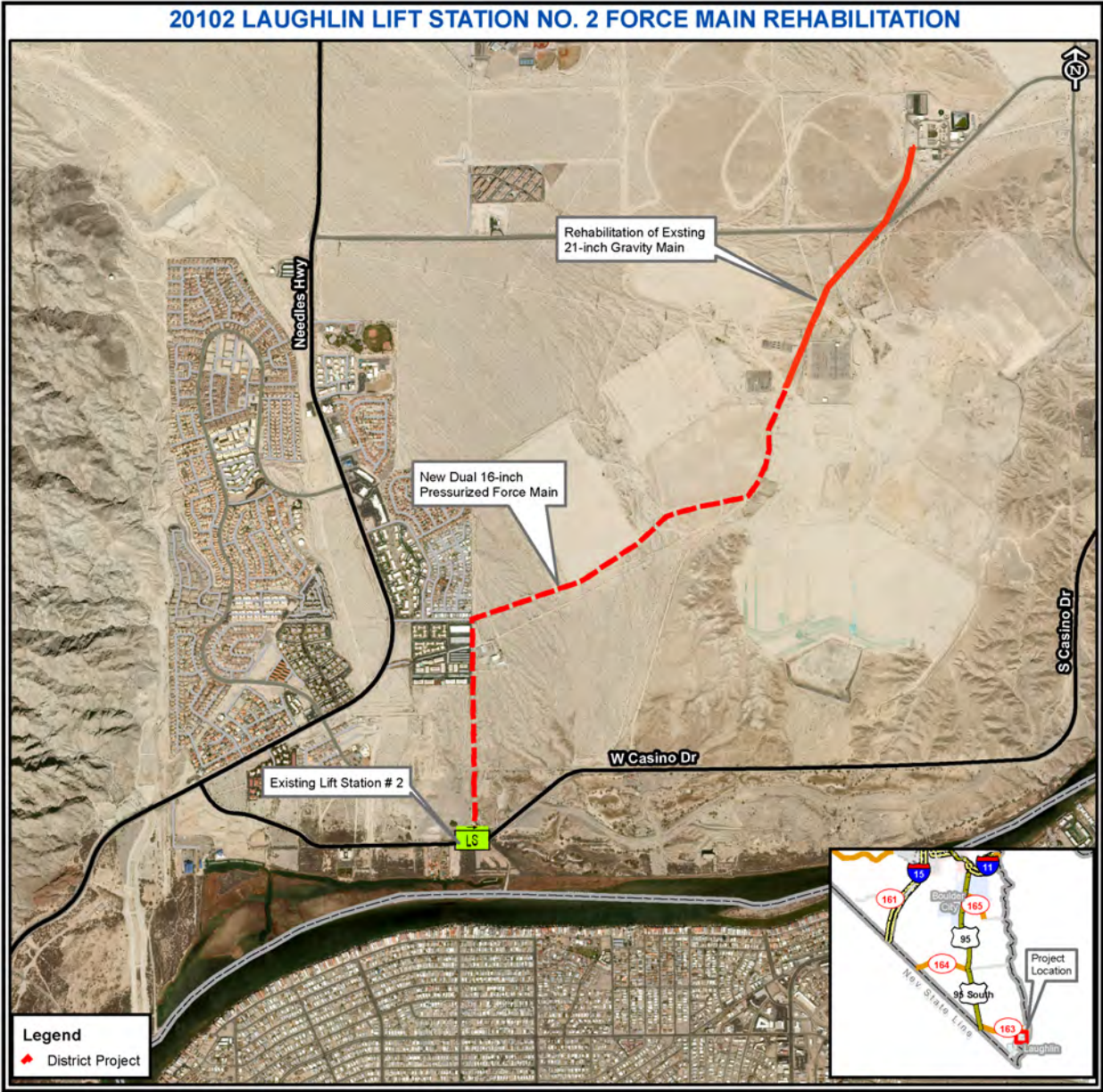
- 5 100% Design Submittal - August 2024
- 6 Bid Advertisement - December 2024
- 7 Pre-Bid Conference/Prepare Bids - December 2024
- 8 Bid Opening/Evaluation - January 2025
- 9 Award Construction Contract - April 2025
- 10 Notice-To-Proceed - May 2025
- 12 Substantial Completion - April 2026
- 13 Final Completion - August 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	1,619,160	0	0	0	0	2,620,641	1,619,160

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	514,802	170,136	35,464	0	0	720,402
Construction	0	17,000,000	0	0	0	17,000,000
<b>Totals</b>	<b>514,802</b>	<b>17,170,136</b>	<b>35,464</b>	<b>0</b>	<b>0</b>	<b>17,720,402</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design	■	■	■		
Bid		■			
Construction		■			

5 7 8 9 10 12 15

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



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# Reclaimed/Reuse Projects





<b>Reclaimed/Reuse Projects</b>						
<u>Project Name</u>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>5 year CIP Total</b>
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	\$485,635	\$612,822	\$707,298	\$1,805,755
<b>Total Reclaimed/Reuse Projects</b>	<b>\$0</b>	<b>\$292,304</b>	<b>\$756,840</b>	<b>\$3,471,813</b>	<b>\$707,298</b>	<b>\$5,228,255</b>

# 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

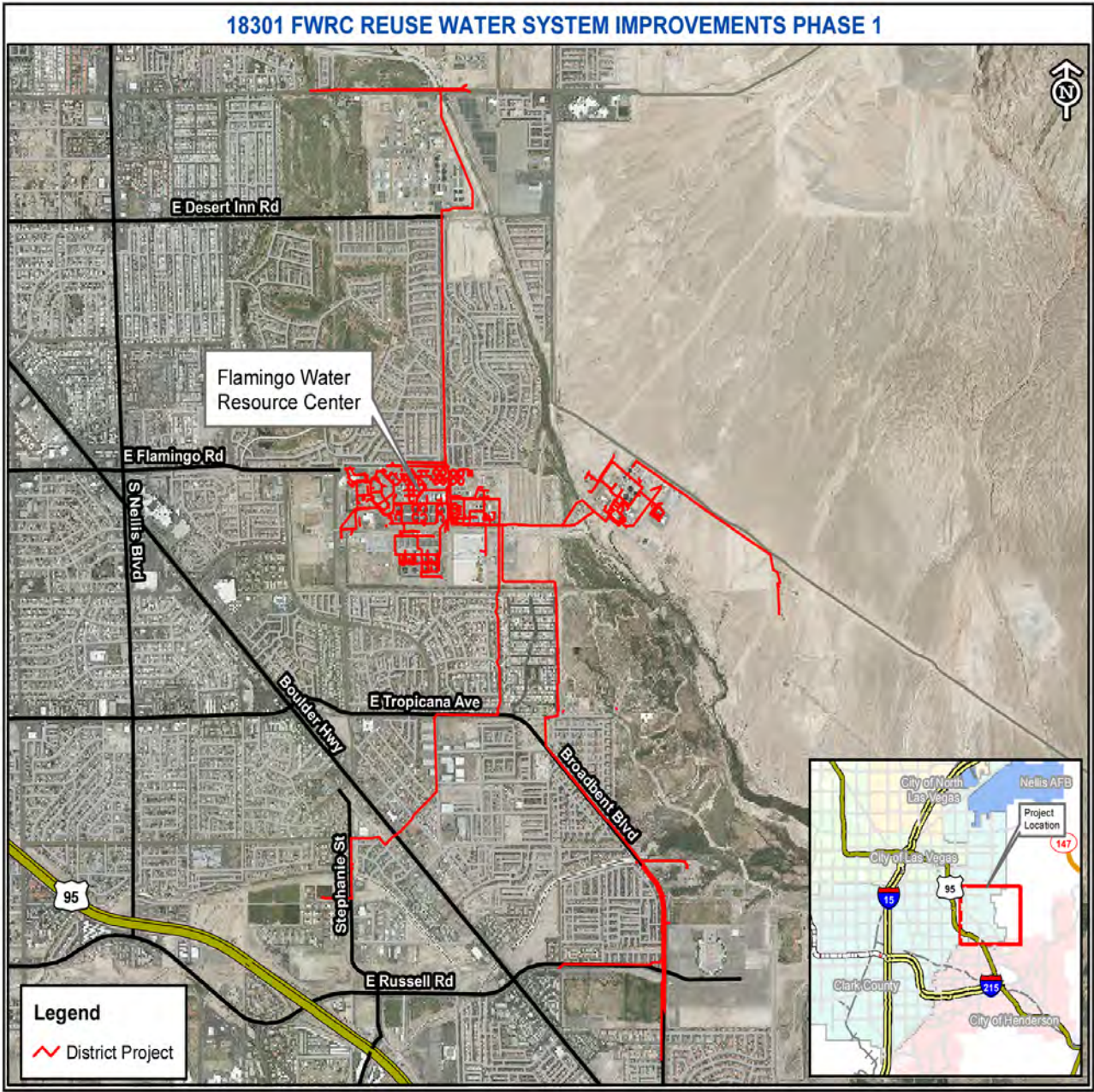
- 2 Award Consultant Agreement - July 2025
- 3 Consultant NTP - July 2025
- 4 90% Design Submittal - April 2026
- 5 100% Design Submittal - July 2026
- 6 Bid Advertisement - September 2026
- 7 Pre-Bid Conference/Prepare Bids - October 2026
- 8 Bid Opening/Evaluation - November 2026
- 9 Award Construction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

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	292,304	139,266	90,930	0	522,500
Construction	0	0	131,939	2,768,061	0	2,900,000
<b>Totals</b>	<b>0</b>	<b>292,304</b>	<b>271,205</b>	<b>2,858,991</b>	<b>0</b>	<b>3,422,500</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design		■	■	■	
Bid			■	■	
Construction			■	■	

3 4 5 6 7 8 9 10 11 12 13

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Bar schedule and schedule milestones are as of July 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

- 2 Award Consultant Agreement - July 2026
- 3 Consultant NTP - July 2026
- 4 90% Design Submittal - January 2027
- 5 100% Design Submittal - January 2028
- 6 Bid Advertisement - June 2028
- 7 Pre-Bid Conference/Prepare Bids - July 2028
- 8 Bid Opening/Evaluation - September 2028
- 9 Award Construction Contract - December 2028
- 10 Notice-To-Proceed - January 2029
- 12 Substantial Completion - January 2030
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	485,635	612,822	101,243	1,199,700
Construction	0	0	0	0	606,055	606,055
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>485,635</b>	<b>612,822</b>	<b>707,298</b>	<b>1,805,755</b>

Schedule	24/25	25/26	26/27	27/28	28/29
Design					
Bid					
Construction					

■ 5  
■ 4  
■ 5  
■ 6  
■ 7  
■ 8  
■ 9  
■ 10

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



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# Professional Services / Engineering Studies





Professional Services / Engineering Studies							
	Project Name	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	5 year CIP Total
1	21504 CM Staff Augmentation HDR Engineering	\$66,800	\$0	\$0	\$0	\$0	\$66,800
2	22500 Professional Engineering Services Kimley-Horn	\$100,000	\$0	\$0	\$0	\$0	\$100,000
3	22501 Professional Engineering Services S&B Christ	\$100,000	\$0	\$0	\$0	\$0	\$100,000
4	22502 Professional Engineering Services Poggemeyer	\$100,000	\$0	\$0	\$0	\$0	\$100,000
5	22503 Professional Land Survey Services	\$125,000	\$0	\$0	\$0	\$0	\$125,000
6	22504 Staff Augmentation CA Group	\$150,000	\$0	\$0	\$0	\$0	\$150,000
7	22506 Design Staff Augmentation Pipeline Team - GCW, Inc.	\$250,000	\$0	\$0	\$0	\$0	\$250,000
8	22508 CM Staff Augmentation 2022 Horrocks Engineers, Inc.	\$1,118,238	\$939,804	\$1,752,147	\$0	\$0	\$3,810,189
9	22509 CM Staff Augmentation CA Group, Inc.	\$373,559	\$499,995	\$126,436	\$0	\$0	\$999,990
10	23501 On-Call Scheduling Rock Solid Project Solutions, Inc	\$135,000	\$34,645	\$0	\$0	\$0	\$169,645
11	23503 Professional Engineering Services Greeley and Hansen	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
12	24501 Land Survey Services VTN	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
13	24502 CM QA Materials Testing and Special Testing March 2024	\$140,000	\$120,000	\$140,000	\$0	\$0	\$400,000
14	24503 CM QA Materials Testing and Special Testing Aztech Material Testing, Inc.	\$340,000	\$65,679	\$0	\$0	\$0	\$405,679
15	24505 CM Staff Augmentation 2024 HDR Engineering, Inc.	\$246,250	\$470,100	\$278,650	\$0	\$0	\$995,000
16	24506 CM Staff Augmentation 2024 CMWorks, Inc.	\$410,000	\$589,000	\$0	\$0	\$0	\$999,000
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	\$256,897	\$450,000	\$193,103	\$0	\$0	\$900,000
19	PLN360 On Call Services Survey Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
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	\$0	\$0	\$0	\$120,000	\$120,000	\$240,000
22	PLN370 On Call Scheduling Program	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
<b>Total Professional Services / Engineering Studies</b>		<b>\$4,311,744</b>	<b>\$4,469,223</b>	<b>\$3,490,336</b>	<b>\$870,000</b>	<b>\$870,000</b>	<b>\$14,011,303</b>

# 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
- 3 Consultant NTP - October 2021

### Planned Milestones

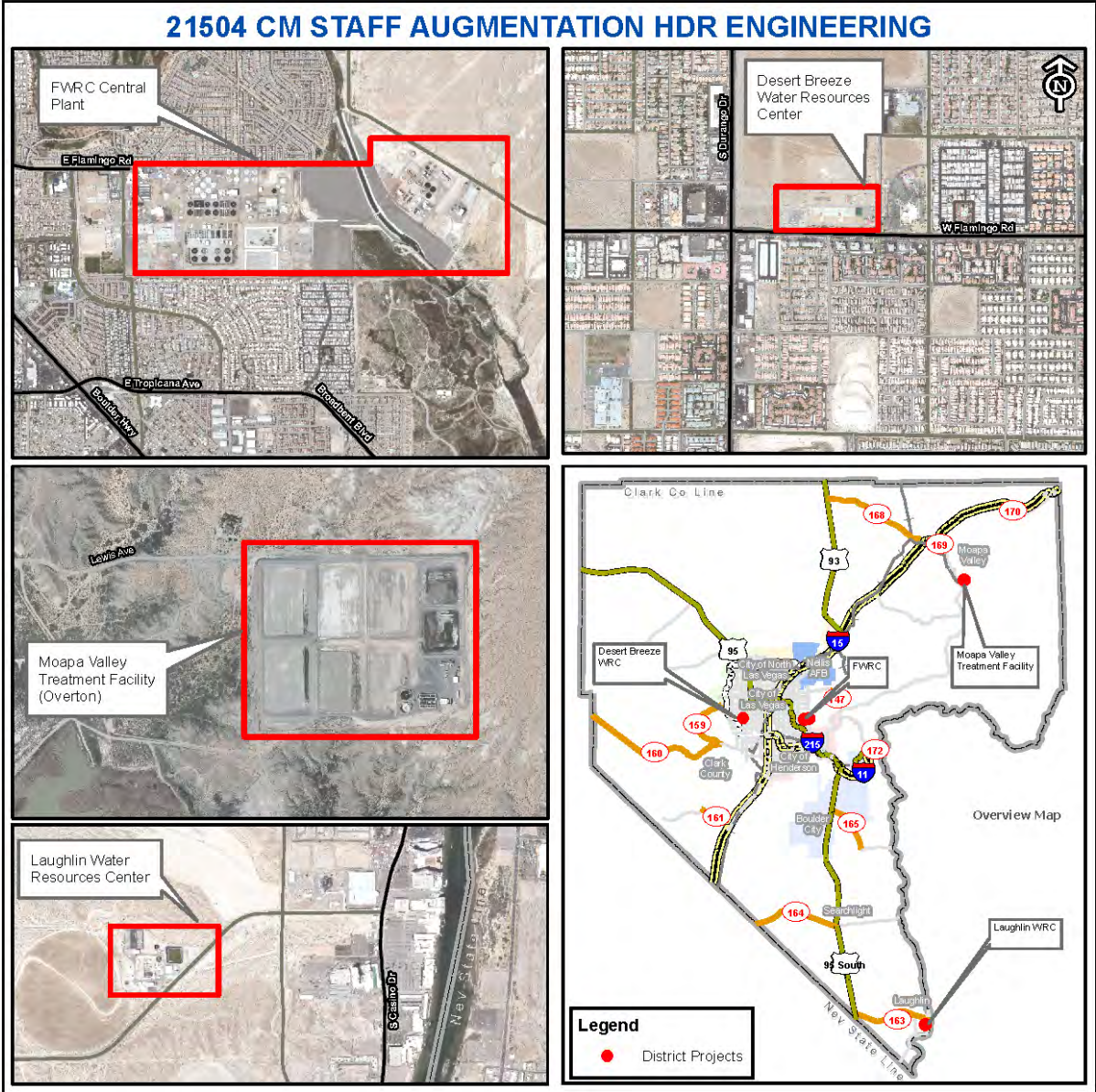
- 13 Final Completion - September 2024

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	998,000	99,800	1,097,800	1,015,721	1,097,800	1,015,721

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	66,800	0	0	0	0	66,800
<b>Totals</b>	<b>66,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,800</b>
Schedule	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: #d9ead3; margin-right: 5px;"></div> Design  <div style="width: 15px; height: 15px; background-color: #5cb85c; margin-right: 5px; margin-left: 10px;"></div> Bid  <div style="width: 15px; height: 15px; background-color: #f0ad4e; margin-right: 5px; margin-left: 10px;"></div> Construction                 </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	J A S O N D J F M A M J	

Bar schedule and schedule milestones are as of July 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

3 Consultant NTP - May 2022

## Planned Milestones

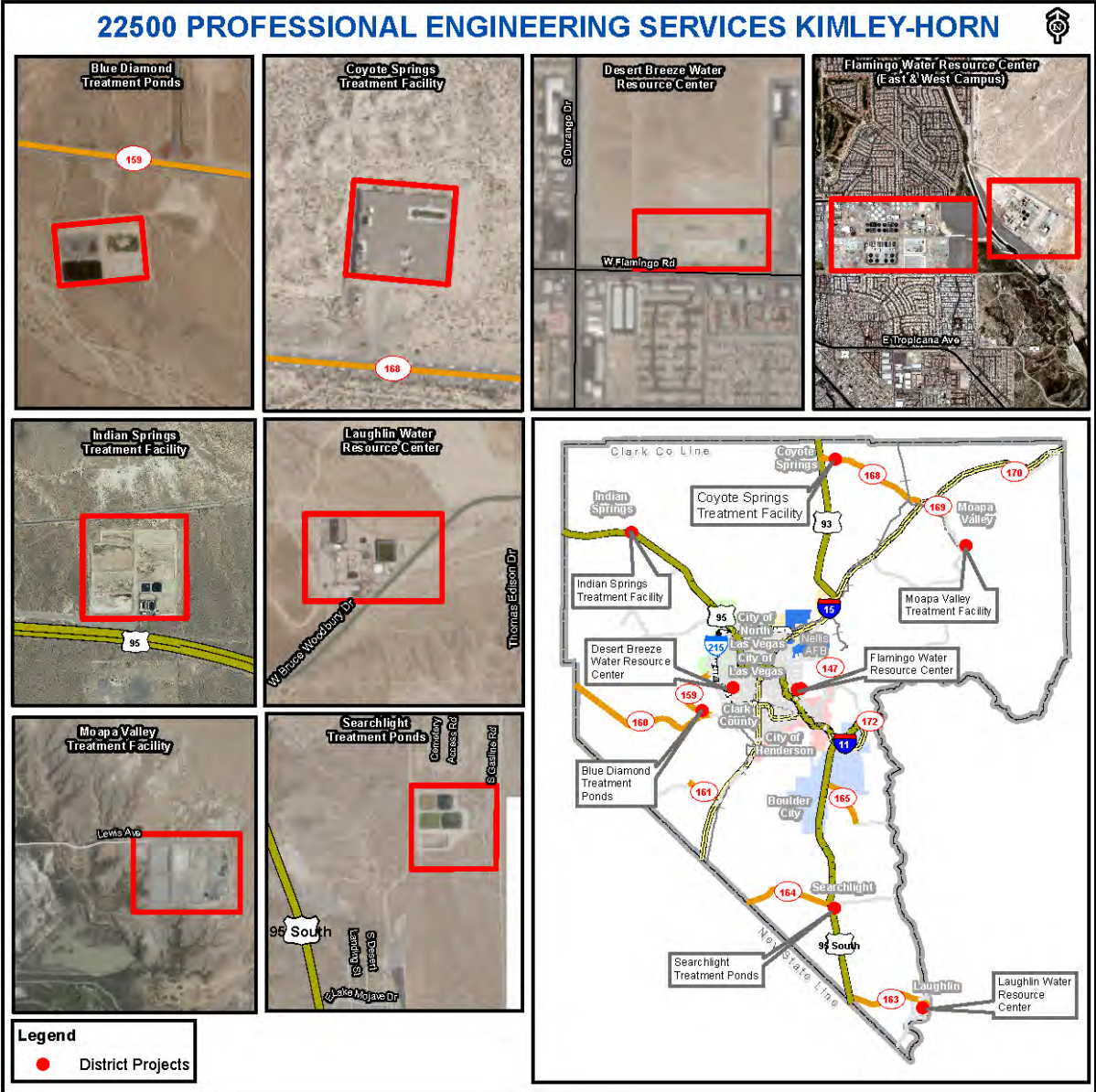
13 Final Completion - June 2025

## 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	132,571	0	0	0	0	750,000	132,571

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	100,000	0	0	0	0	100,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Schedule						

Bar schedule and schedule milestones are as of July 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 Plant Operations and Collection System 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

3 Consultant NTP - July 2022

## Planned Milestones

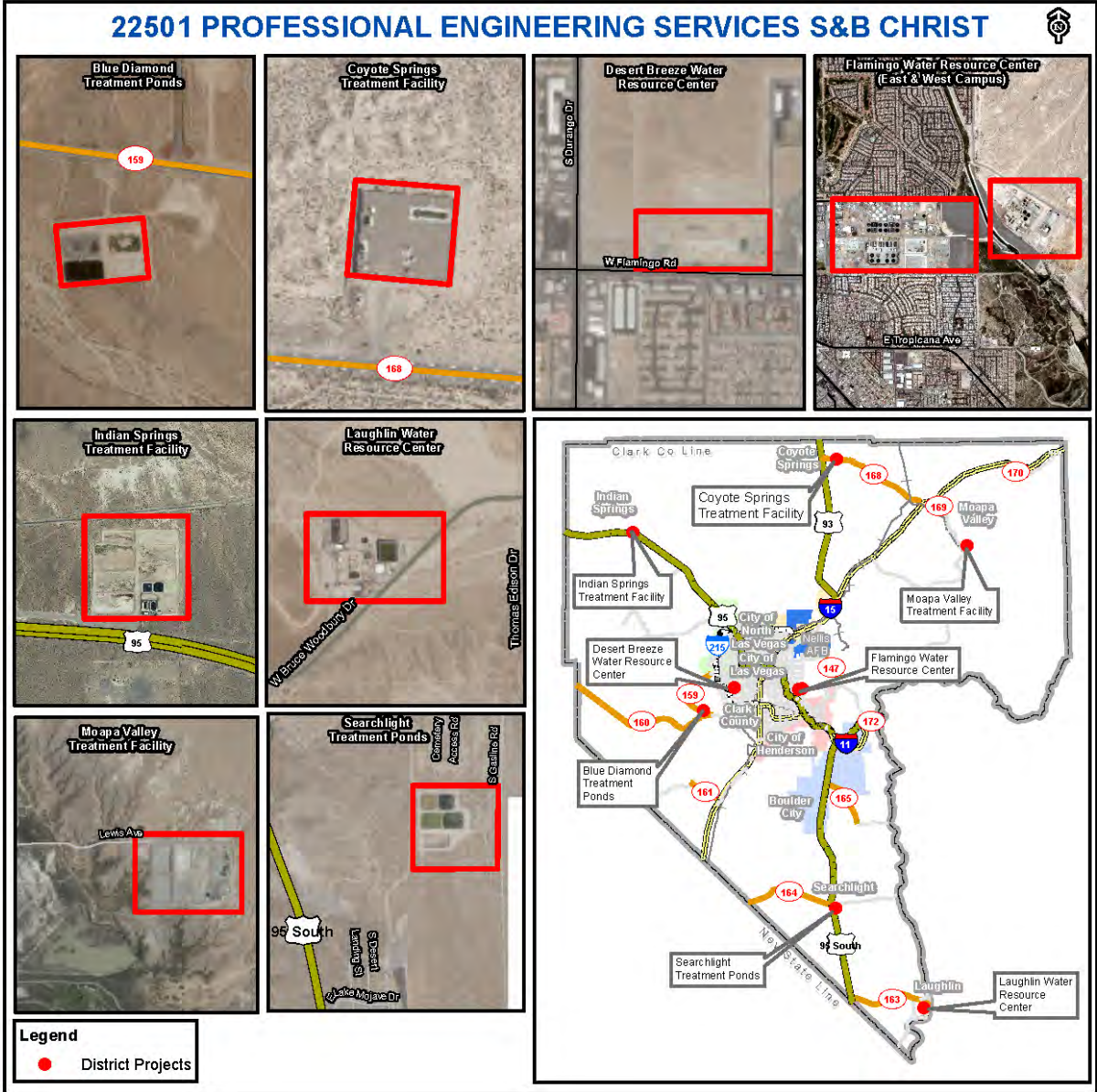
13 Final Completion - June 2025

## 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	221,369	0	0	0	0	750,000	221,369

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	100,000	0	0	0	0	100,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Schedule						

Bar schedule and schedule milestones are as of July 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 Plant Operations and Collection System 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

3 Consultant NTP - July 2022

## Planned Milestones

13 Final Completion - June 2025

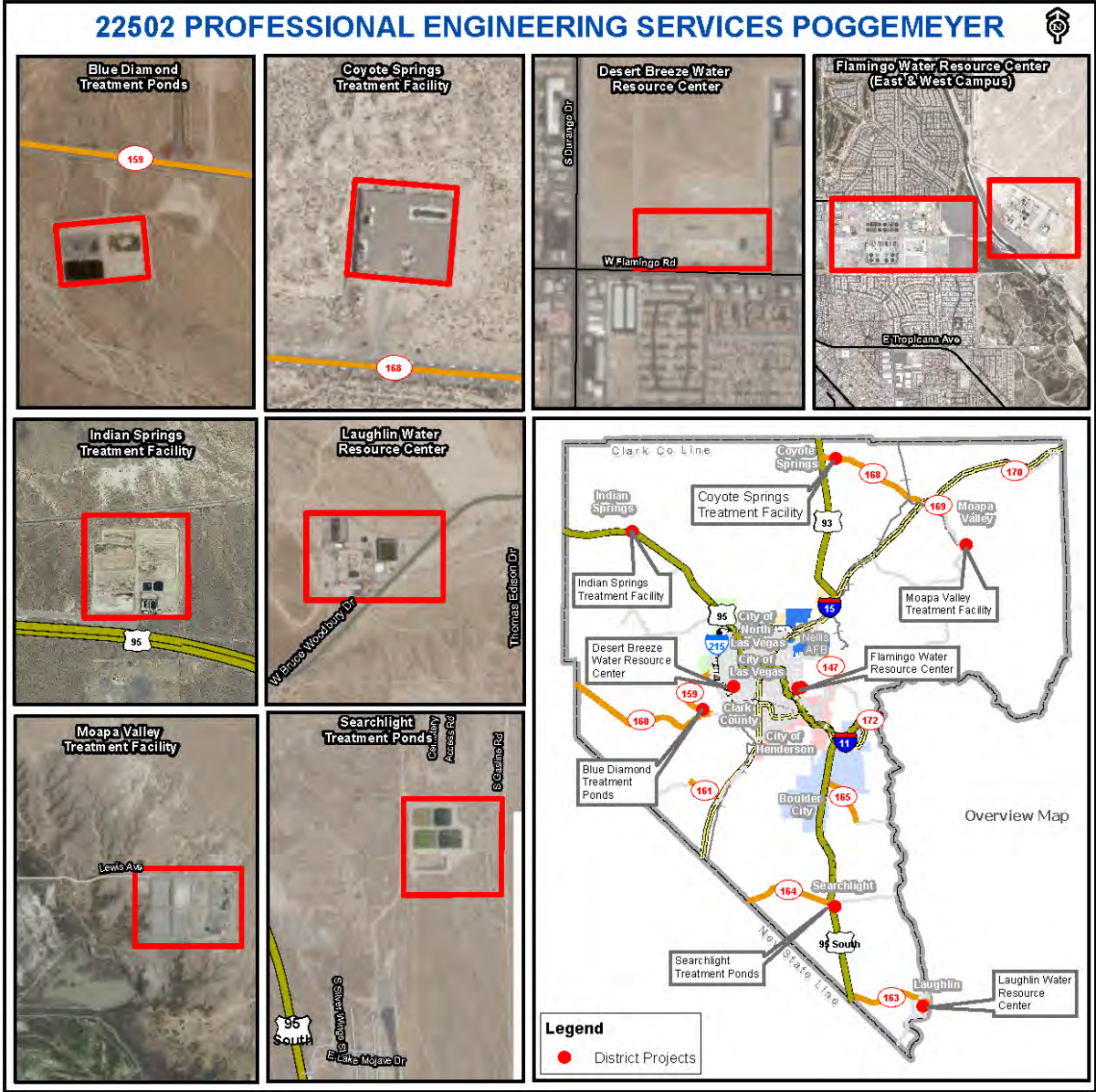
## Current Project Costs

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	203,427	0	0	0	0	750,000	203,427

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



# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	100,000	0	0	0	0	100,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
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 July 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

3 Consultant NTP - July 2022

### Planned Milestones

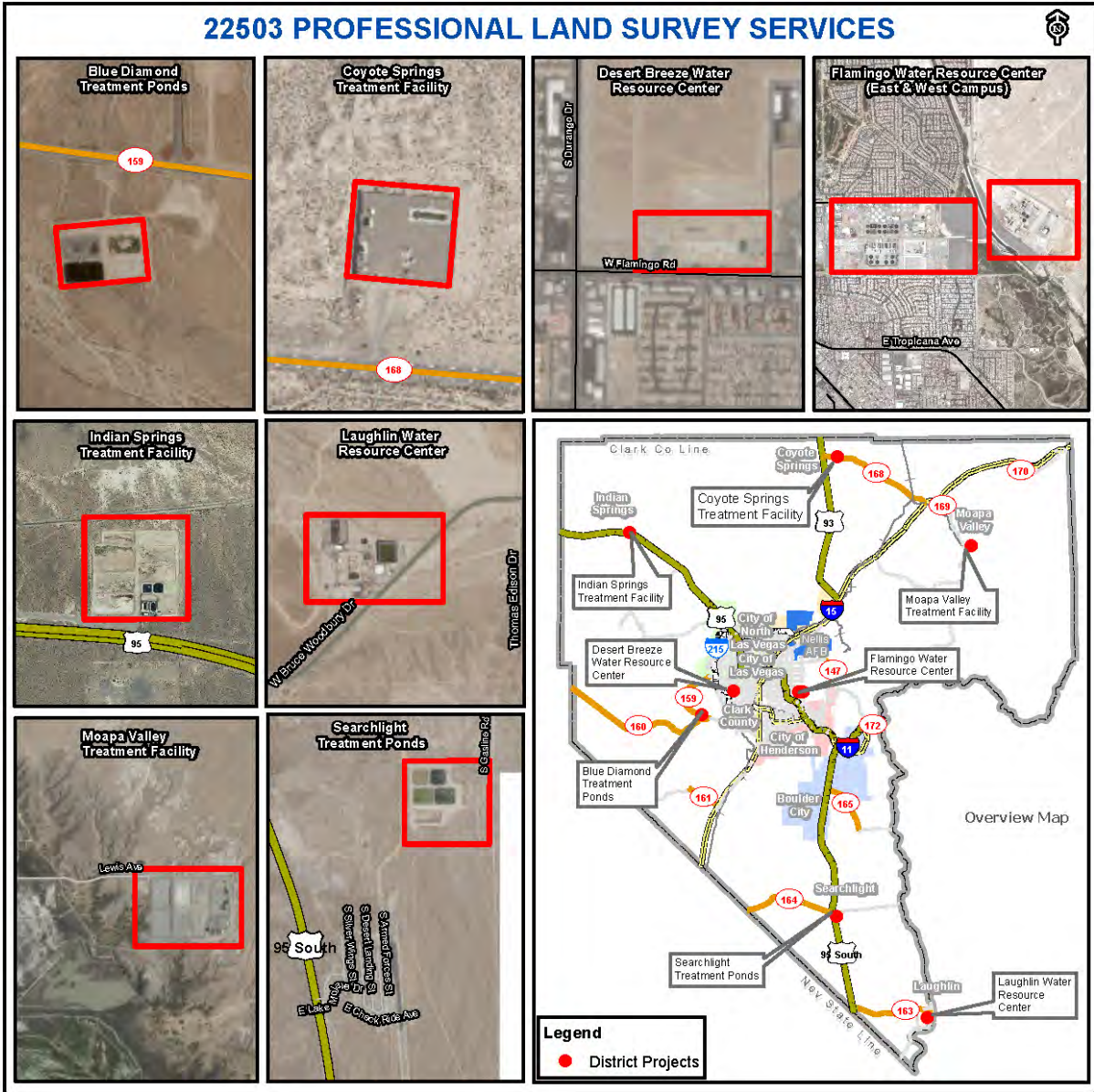
13 Final Completion - June 2025

### 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	125,000	0	0	0	0	125,000
<b>Totals</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
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 July 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

3 Consultant NTP - June 2022

## Planned Milestones

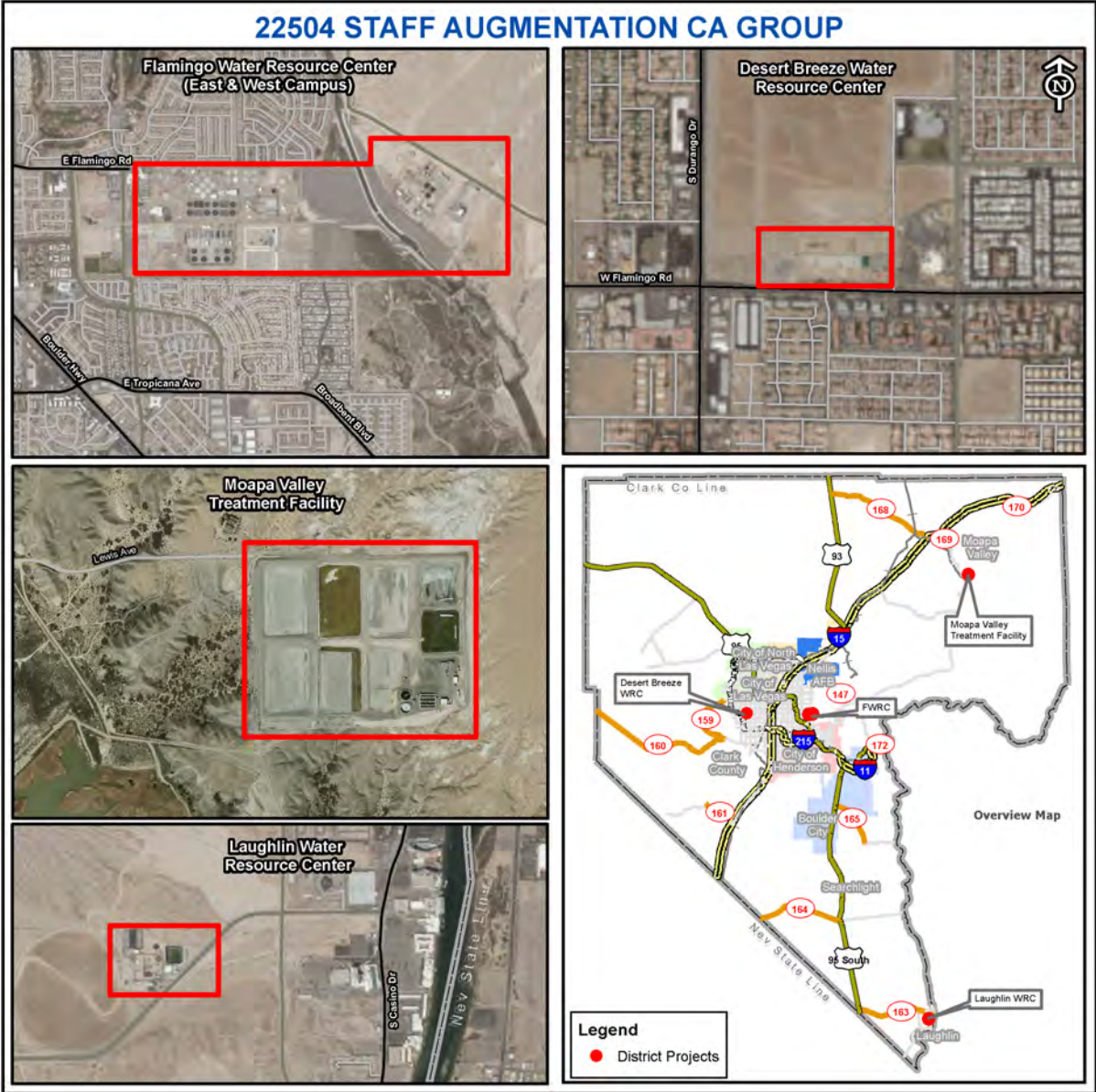
13 Final Completion - June 2025

## 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	447,050	0	0	0	0	750,000	447,050

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	150,000	0	0	0	0	150,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
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 July 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

3 Consultant NTP - July 2022

## Planned Milestones

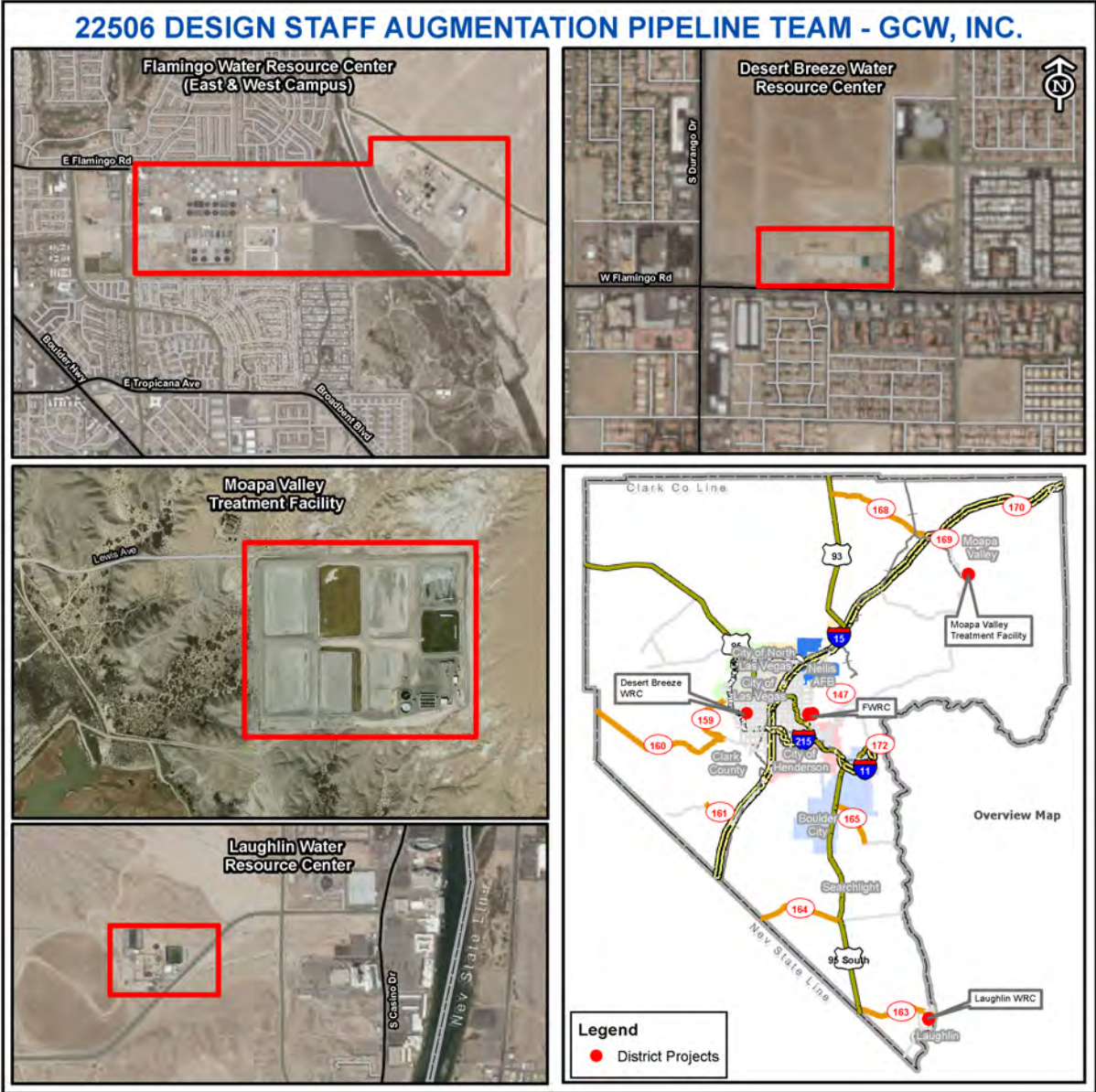
13 Final Completion - June 2025

## 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	521,189	0	0	0	0	750,000	521,189

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	250,000	0	0	0	0	250,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Schedule	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: #d9ead3; margin-right: 5px;"></div> Design  <div style="width: 15px; height: 15px; background-color: #5cb85c; margin-right: 5px; margin-left: 10px;"></div> Bid  <div style="width: 15px; height: 15px; background-color: #f0ad4e; margin-right: 5px; margin-left: 10px;"></div> Construction                 </div>					

Bar schedule and schedule milestones are as of July 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

3 Consultant NTP - September 2022

### Planned Milestones

13 Final Completion - September 2026

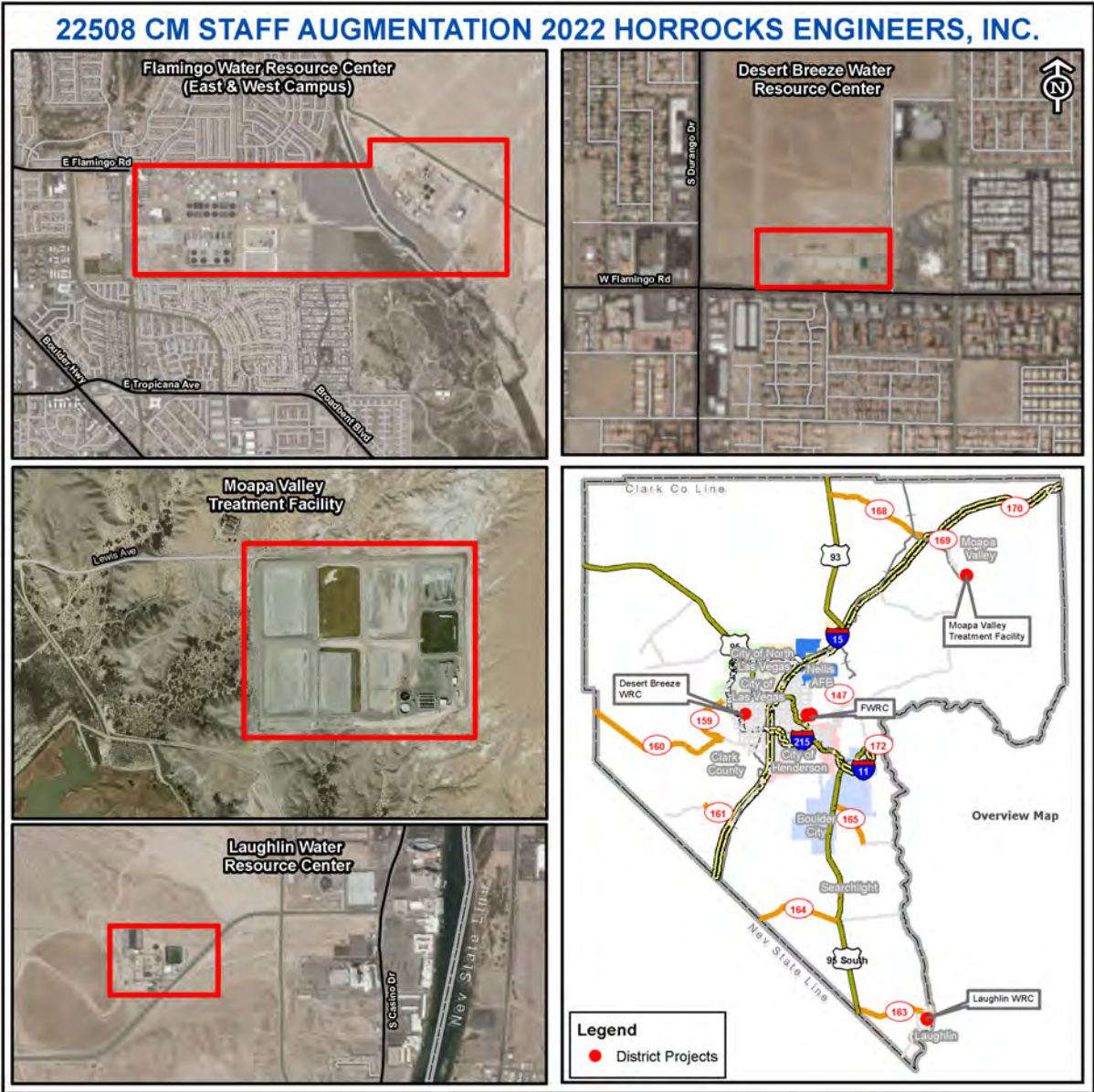
## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	5,200,000	0	5,200,000	1,389,811	5,200,000	1,389,811

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



# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	1,118,238	939,804	1,752,147	0	0	3,810,189
<b>Totals</b>	<b>1,118,238</b>	<b>939,804</b>	<b>1,752,147</b>	<b>0</b>	<b>0</b>	<b>3,810,189</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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

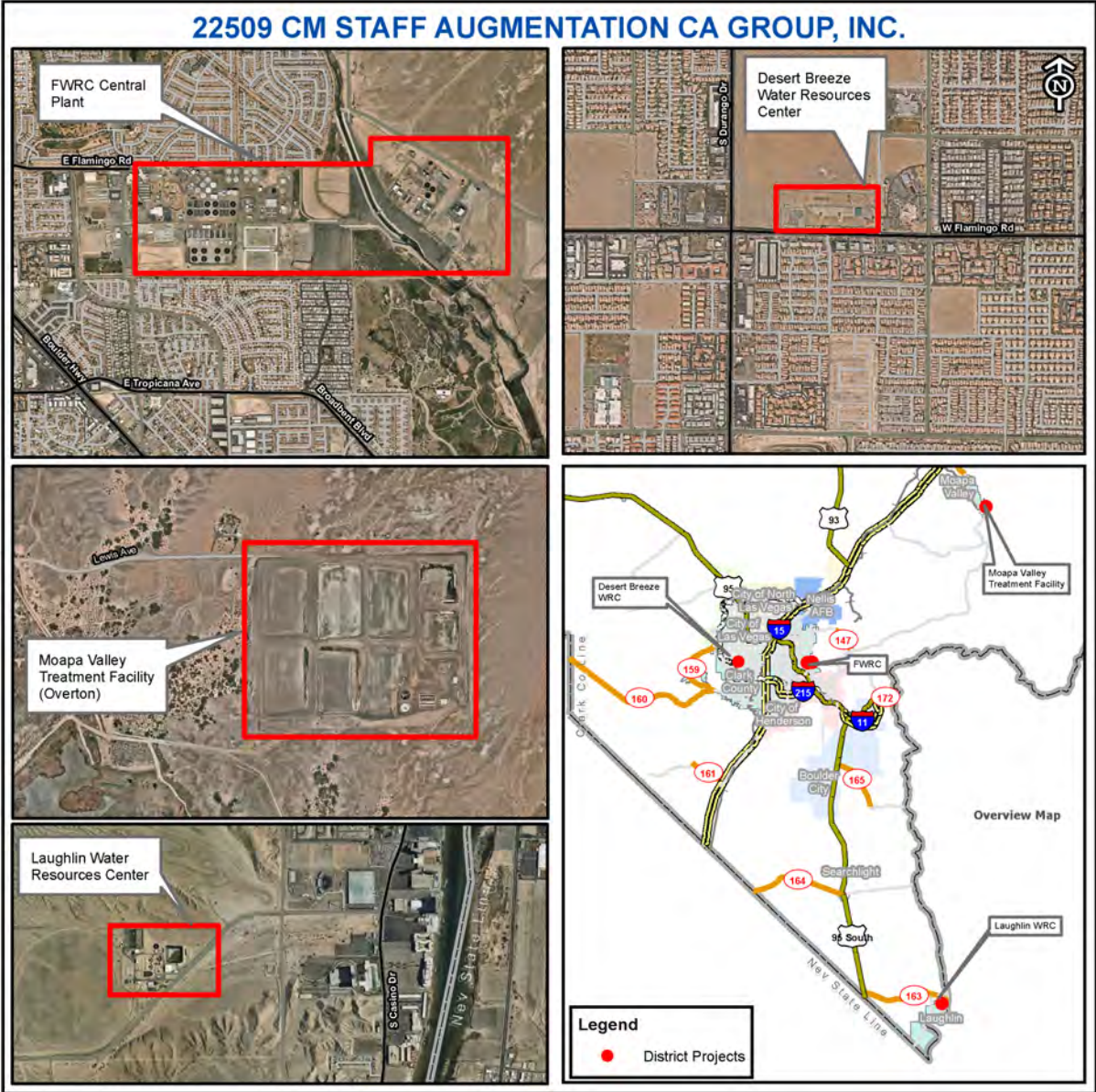
- 3 Consultant NTP - October 2024
- 13 Final Completion - September 2026

### 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	373,559	499,995	126,436	0	0	999,990
<b>Totals</b>	<b>373,559</b>	<b>499,995</b>	<b>126,436</b>	<b>0</b>	<b>0</b>	<b>999,990</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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

3 Consultant NTP - June 2023

### Planned Milestones

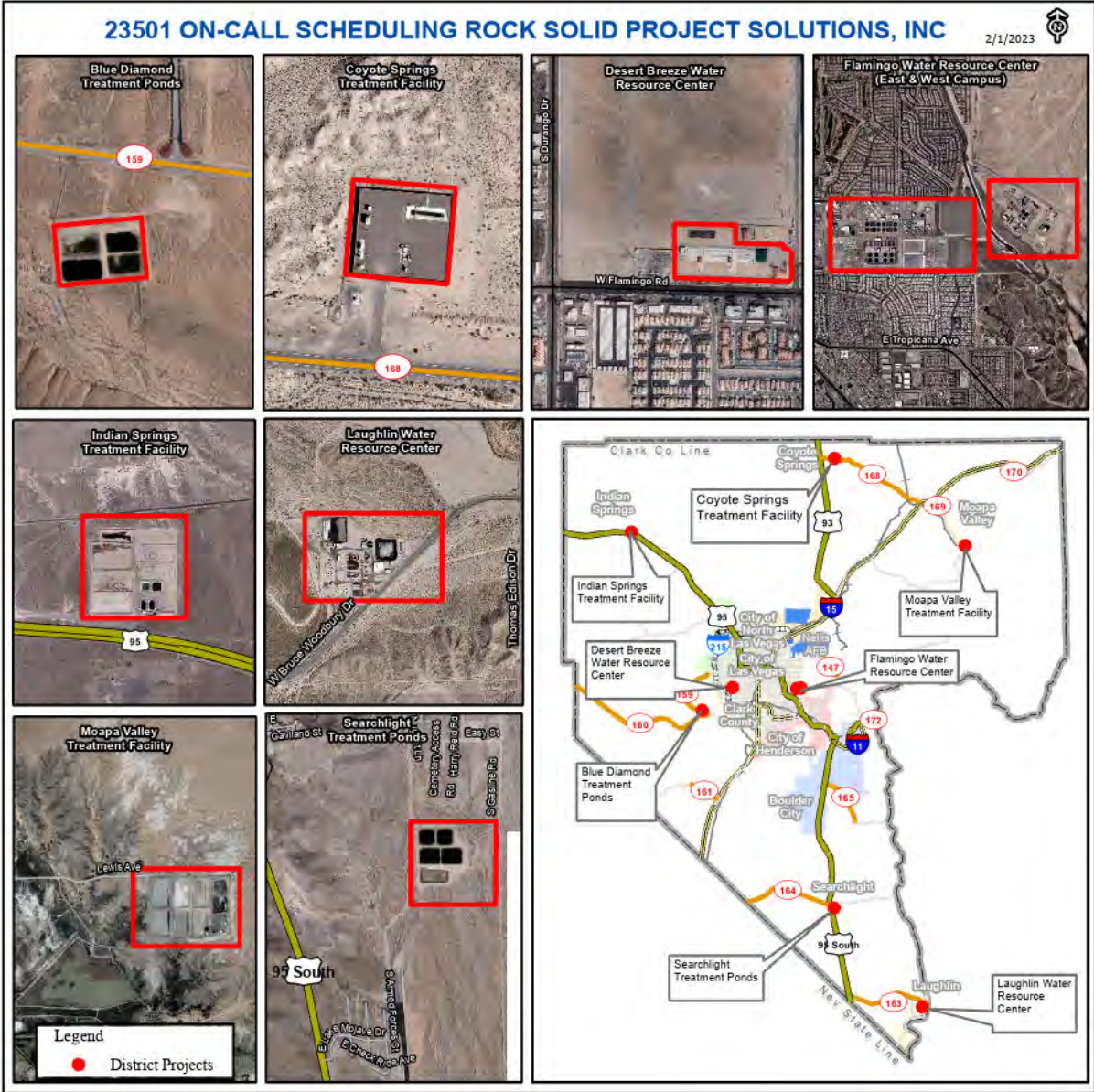
13 Final Completion - May 2026

## 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	125,757	300,000	125,757

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	135,000	34,645	0	0	0	169,645
<b>Totals</b>	<b>135,000</b>	<b>34,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,645</b>
Schedule						
Design						
Bid						
Construction						

Bar schedule and schedule milestones are as of July 2024

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

# 23503 PROFESSIONAL ENGINEERING SERVICES GREELEY AND HANSEN

## Source Of Project

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

## 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

3 Consultant NTP - July 2023

## Planned Milestones

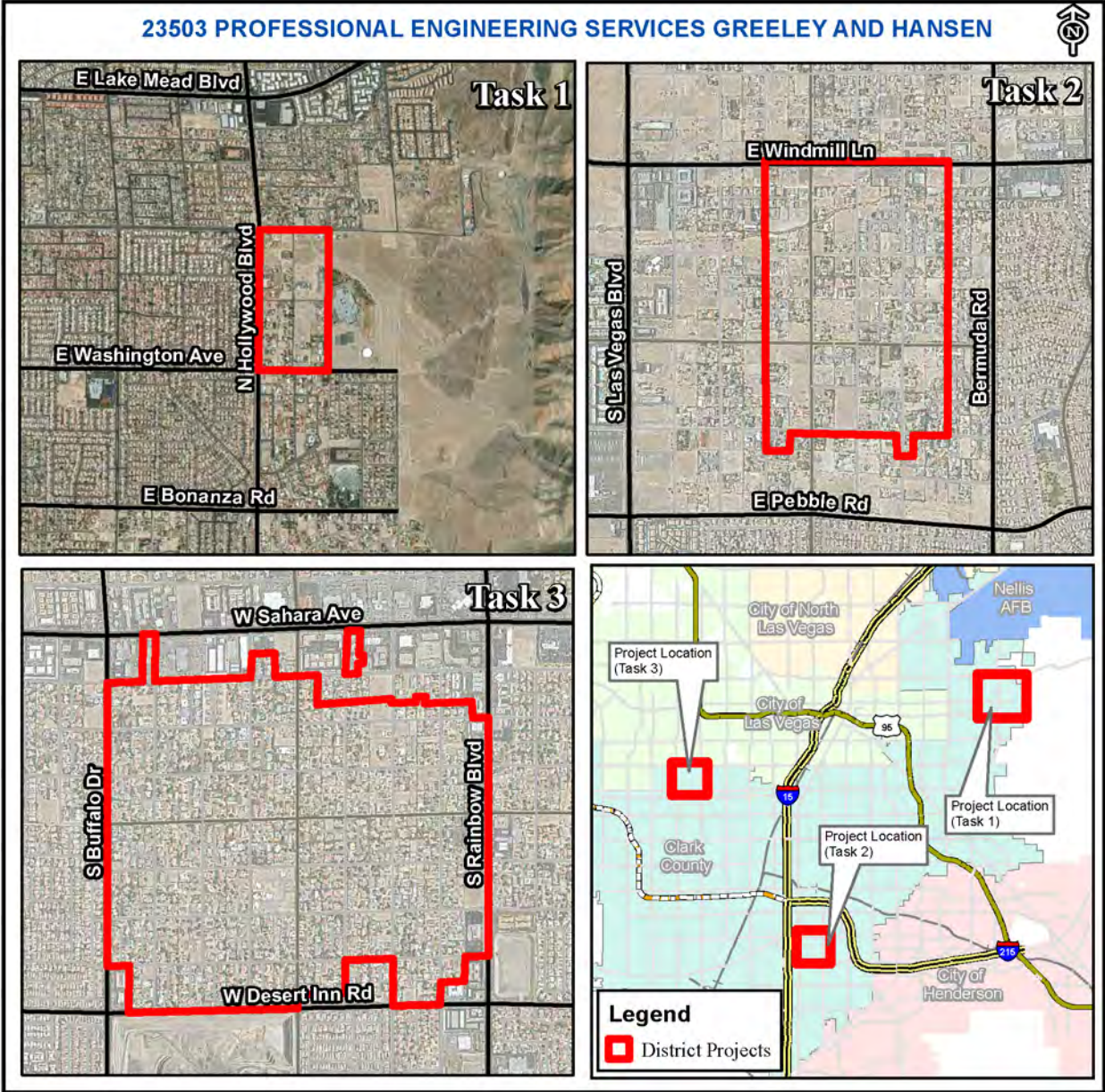
13 Final Completion - June 2026

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
900,000	0	900,000	241,824	0	0	0	0	900,000	241,824

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	300,000	300,000	0	0	0	600,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Schedule						
Design	[Bar chart showing Design activity from July 2024 to June 2026]					
Bid	[Bar chart showing Bid activity from July 2025 to June 2026]					
Construction	[Bar chart showing Construction activity from July 2026 to June 2029]					

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

# 24501 LAND SURVEY SERVICES VTN

## Source Of Project

Survey support needs identified by Paul LeBaron.

## Project Status

Professional Services

## 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 pre-design phase of various District projects on an as-needed basis.

## Completed Milestones

3 Consultant NTP - July 2024

## Planned Milestones

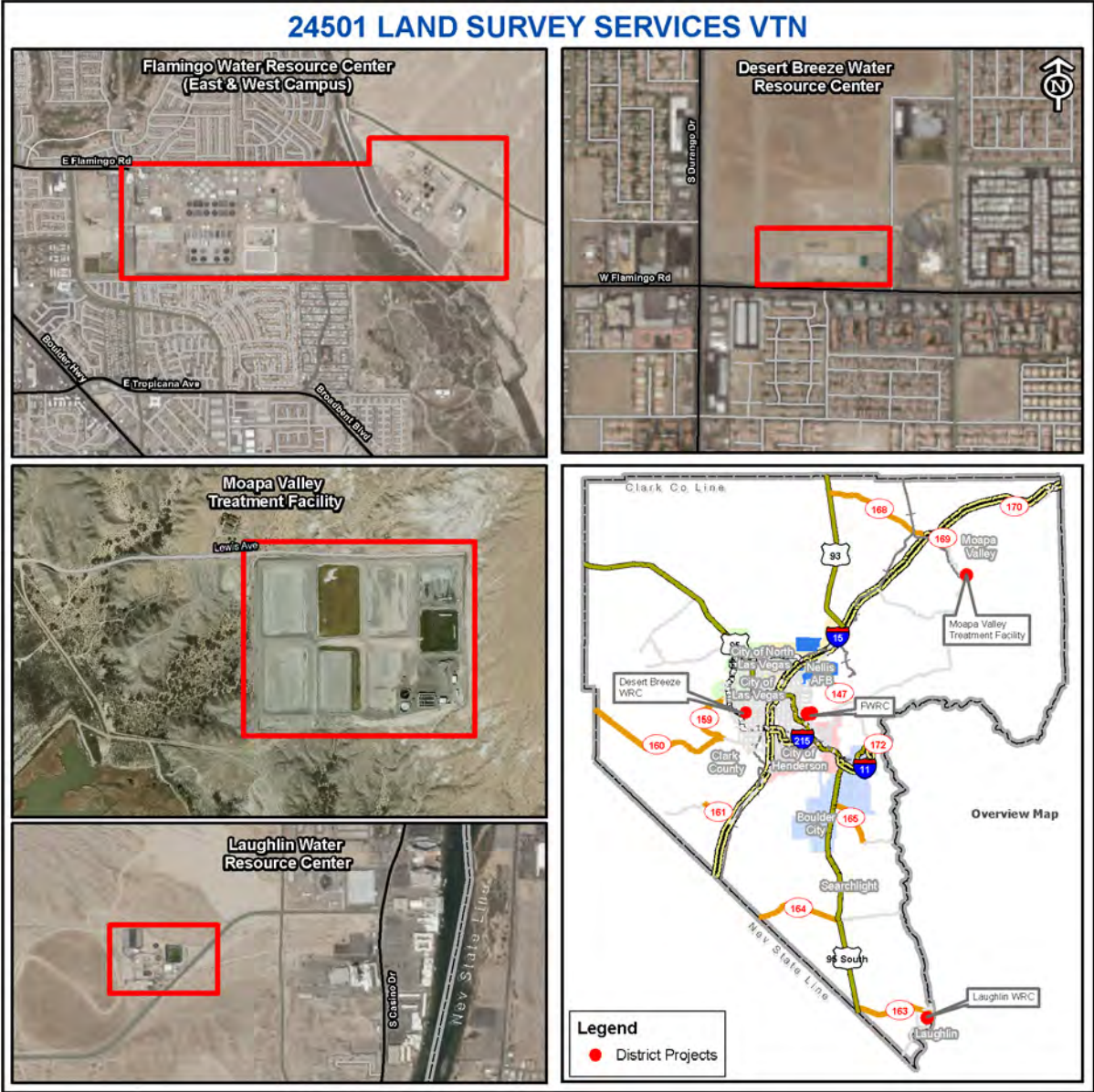
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	100,000	100,000	100,000	0	0	300,000
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Schedule						
Design						
Bid						
Construction						

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

24502

CM QA MATERIALS TESTING AND SPECIAL INSPECTIONS

Project Description

Project Status

Completed Milestones

3 Consultant NTP - May 2024

Planned Milestones

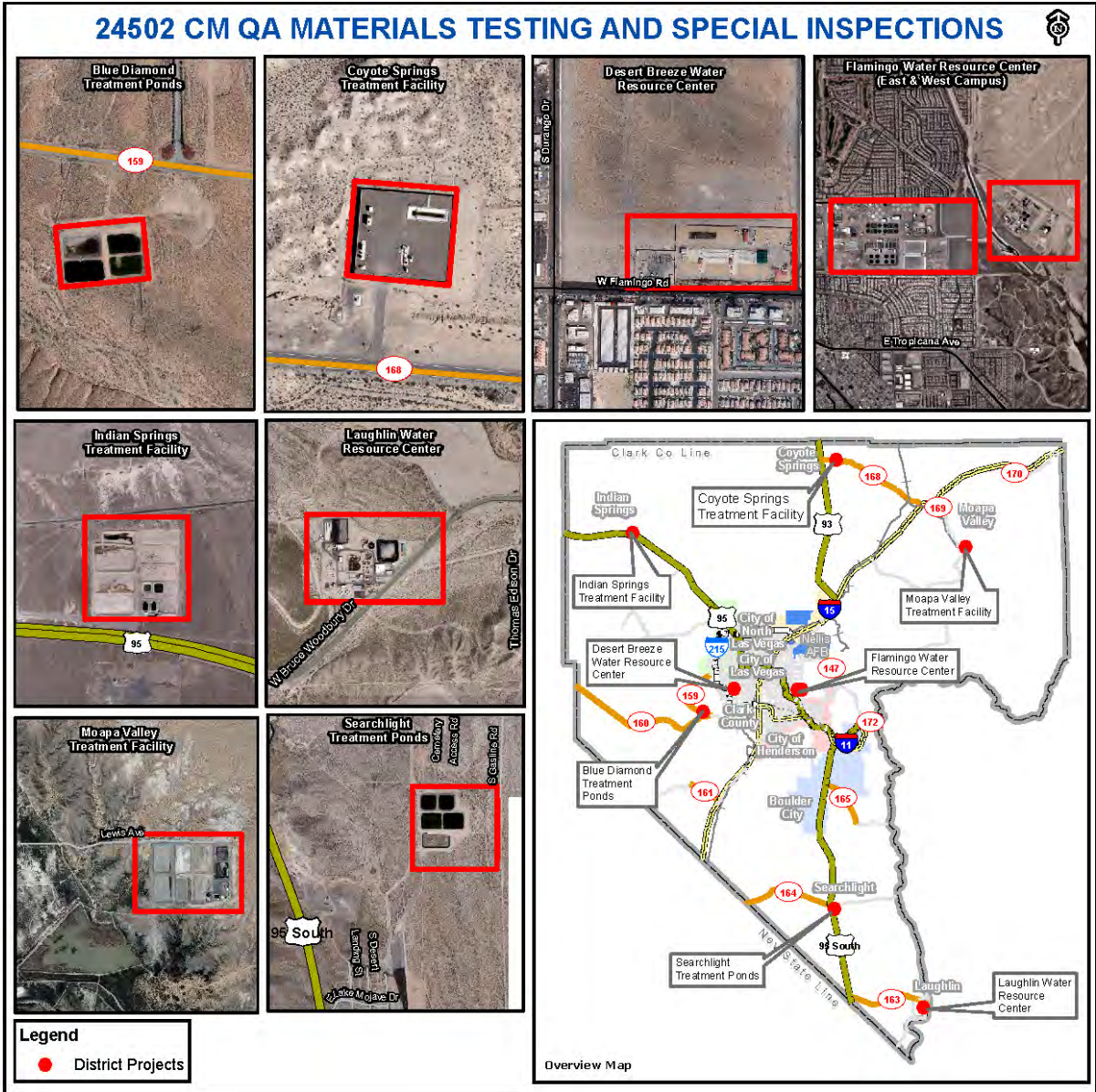
13 Final Completion - June 2027

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

24503

## CM QA MATERIALS TESTING AND SPECIAL INSPECTIONS AZTECH MATERIALS TESTING, INC.

### 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

#### Completed Milestones

3 Consultant NTP - May 2024

#### Planned Milestones

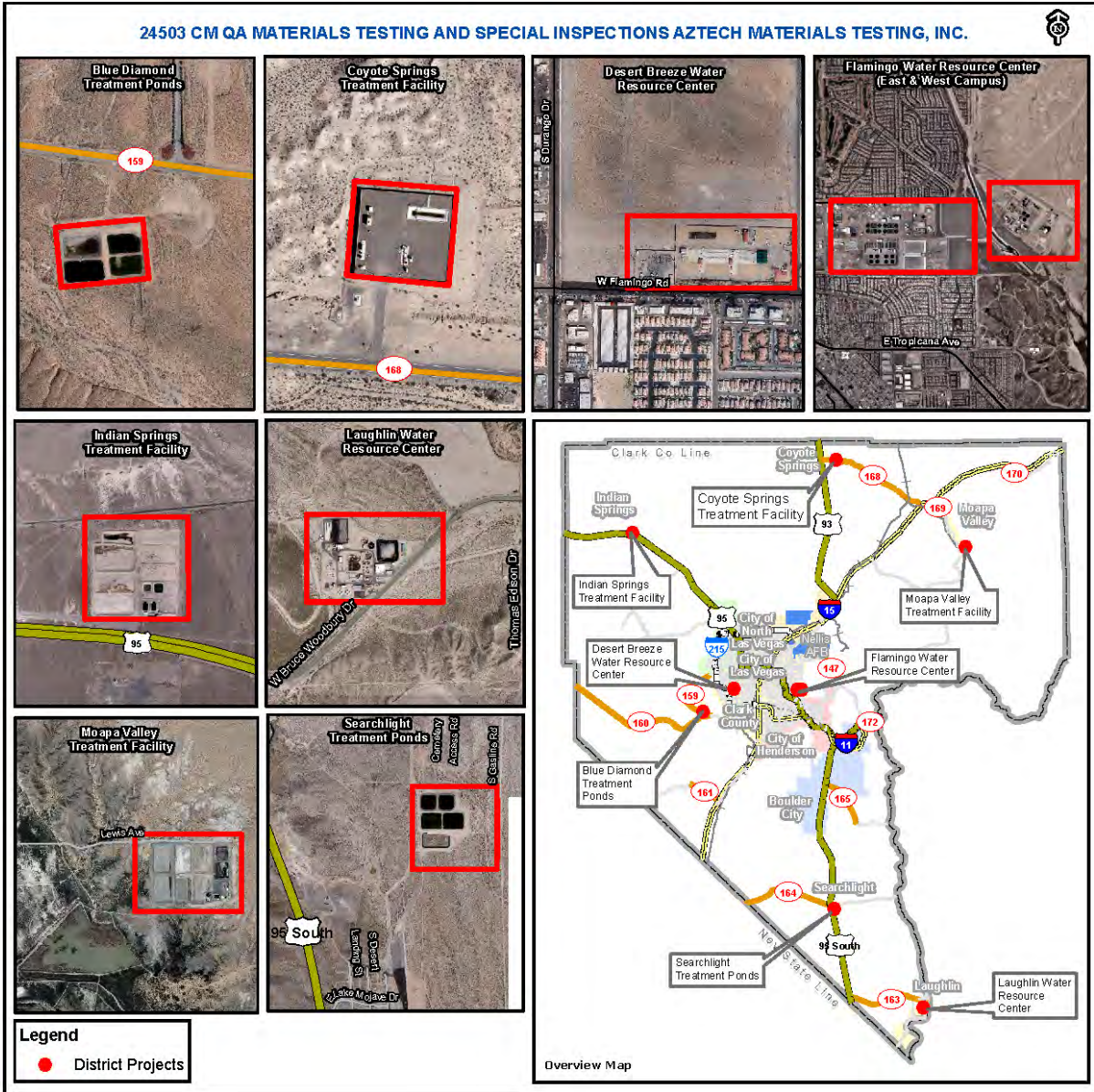
13 Final Completion - June 2027

### 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	550,000	0	550,000	144,322	550,000	144,322

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

24505

# CM STAFF AUGMENTATION 2024 HDR ENGINEERING, INC

## Project Description

The District has over \$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. 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

3 Consultant NTP - July 2024

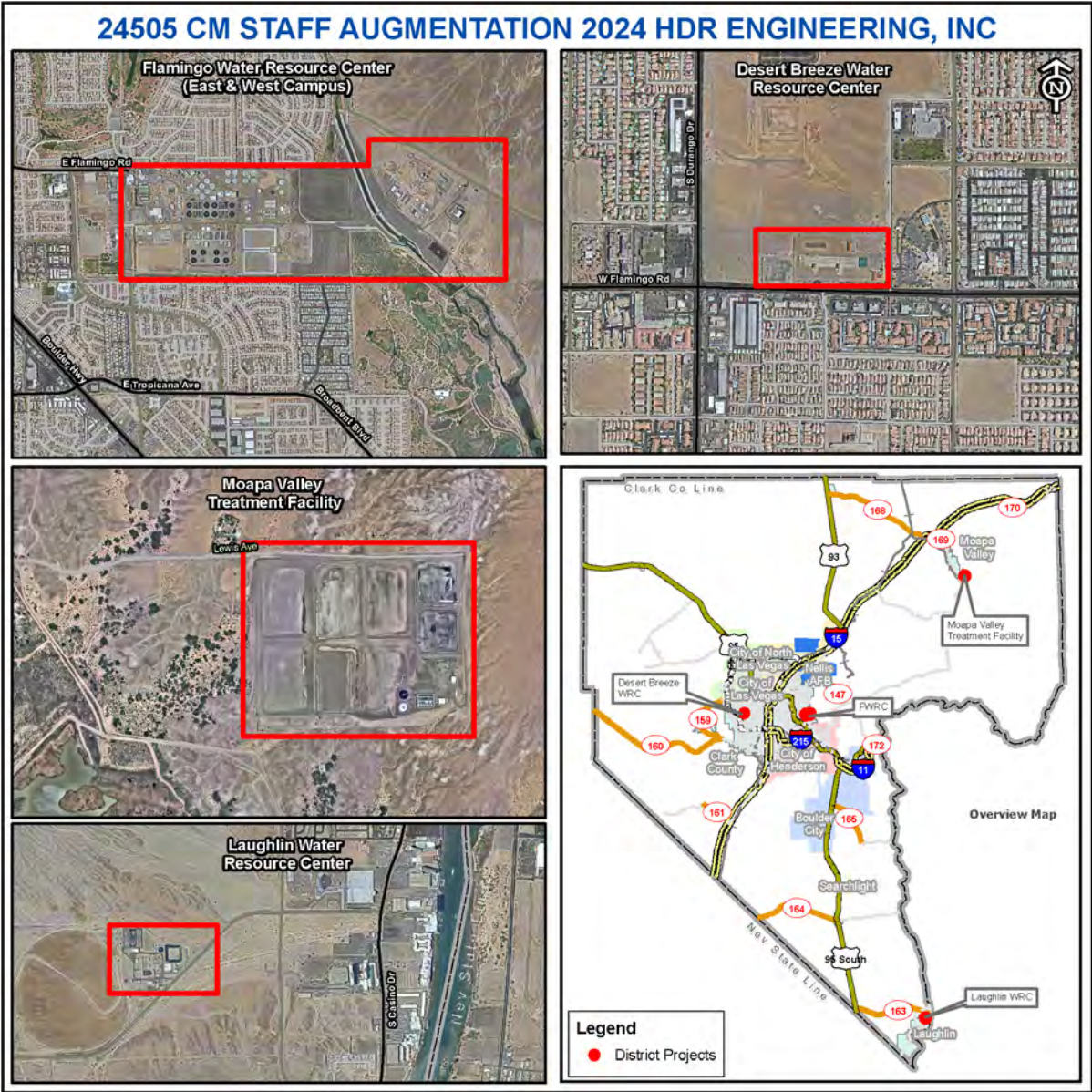
### Planned Milestones

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	246,250	470,100	278,650	0	0	995,000
<b>Totals</b>	<b>246,250</b>	<b>470,100</b>	<b>278,650</b>	<b>0</b>	<b>0</b>	<b>995,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

# 24506 CM STAFF AUGMENTATION 2024 CMWORKS, INC

## Project Description

The District has over \$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 and construction inspections.

## Project Status

### Completed Milestones

3 Consultant NTP - July 2024

### Planned Milestones

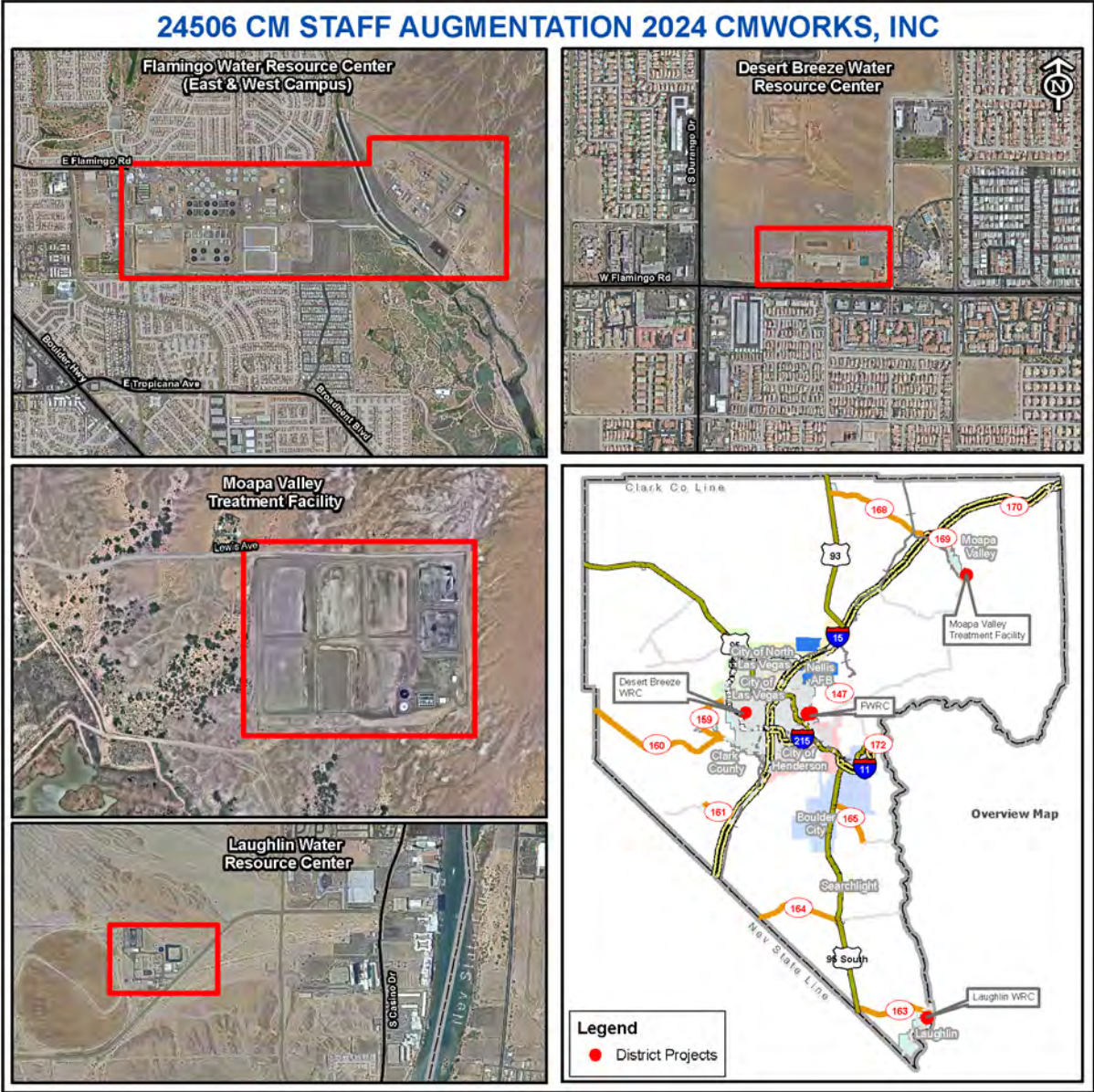
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	410,000	589,000	0	0	0	999,000
<b>Totals</b>	<b>410,000</b>	<b>589,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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

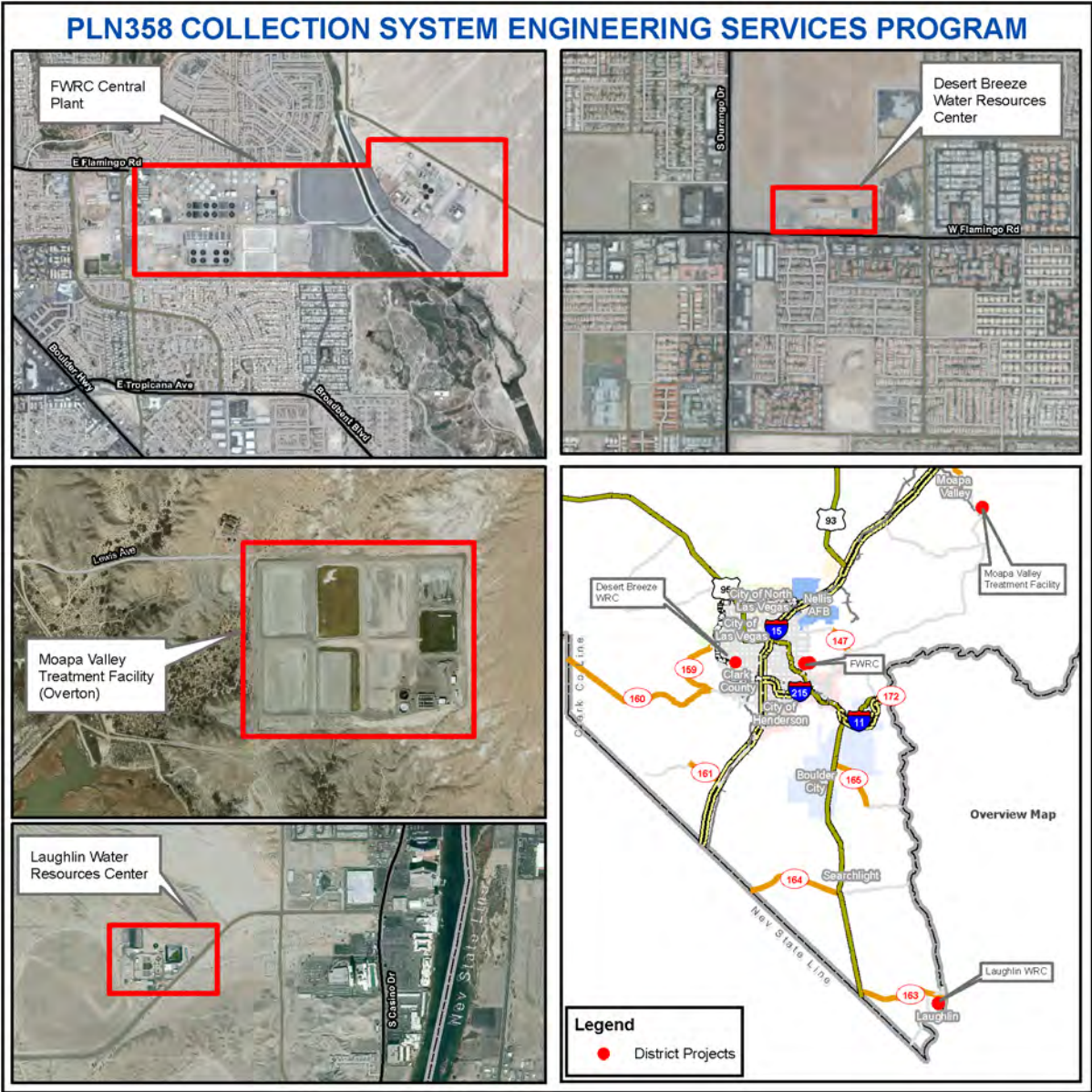
 Final Completion - June 2039

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	550,000	550,000	550,000	550,000	2,200,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,200,000</b>
Schedule						
Design	[Bar chart showing Design activity from July 2024 to June 2028]					
Bid	[Bar chart showing Bid activity from July 2024 to June 2028]					
Construction	[Bar chart showing Construction activity from July 2024 to June 2028]					

Bar schedule and schedule milestones are as of July 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

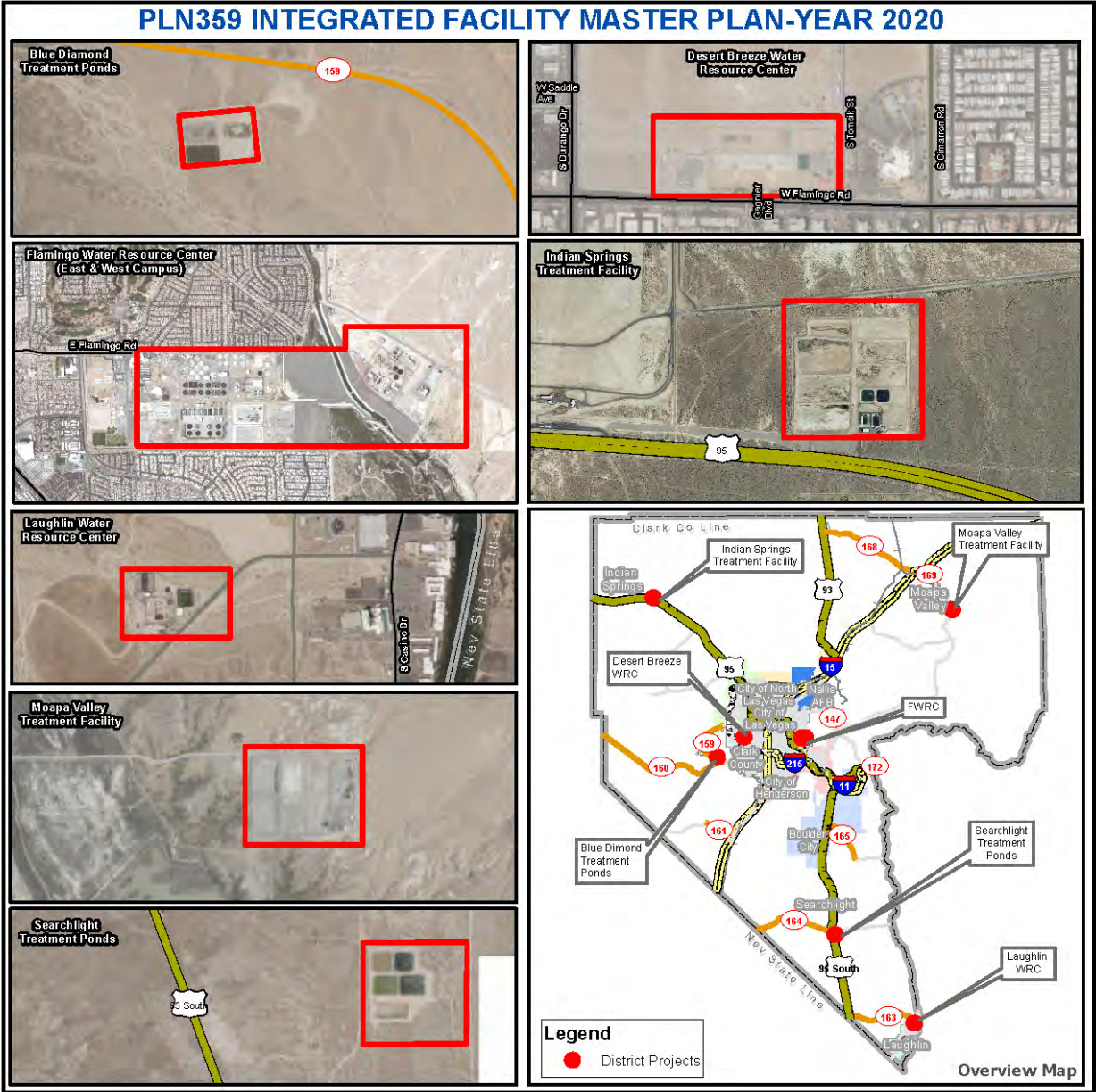
- 2 Award Consultant Agreement - December 2024
- 3 Consultant NTP - December 2024
- 5 100% Design Submittal - December 2026

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	256,897	450,000	193,103	0	0	900,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>256,897</b>	<b>450,000</b>	<b>193,103</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
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 July 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

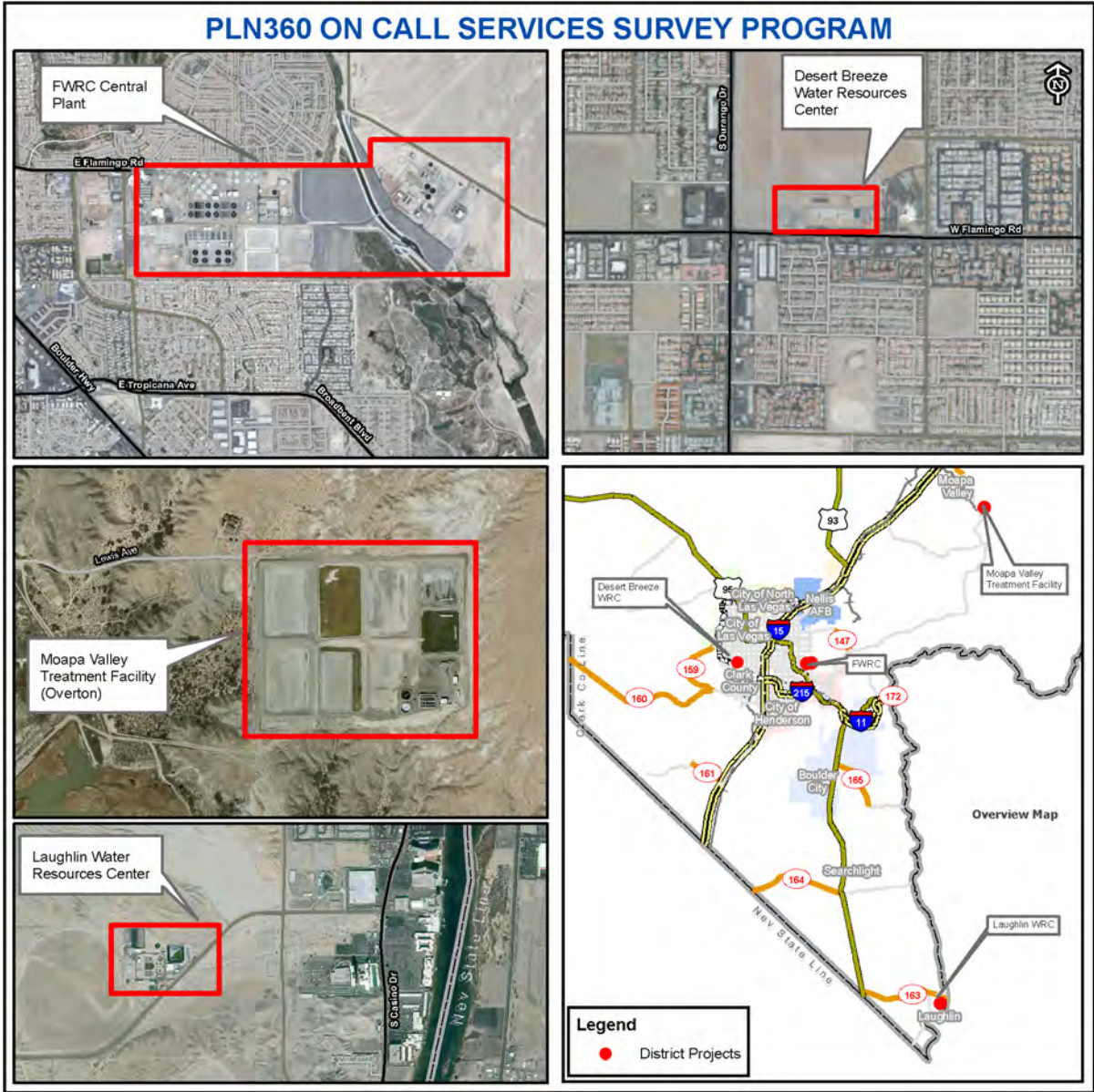
 Final Completion - June 2039

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	100,000	100,000	100,000	100,000	400,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
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 July 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

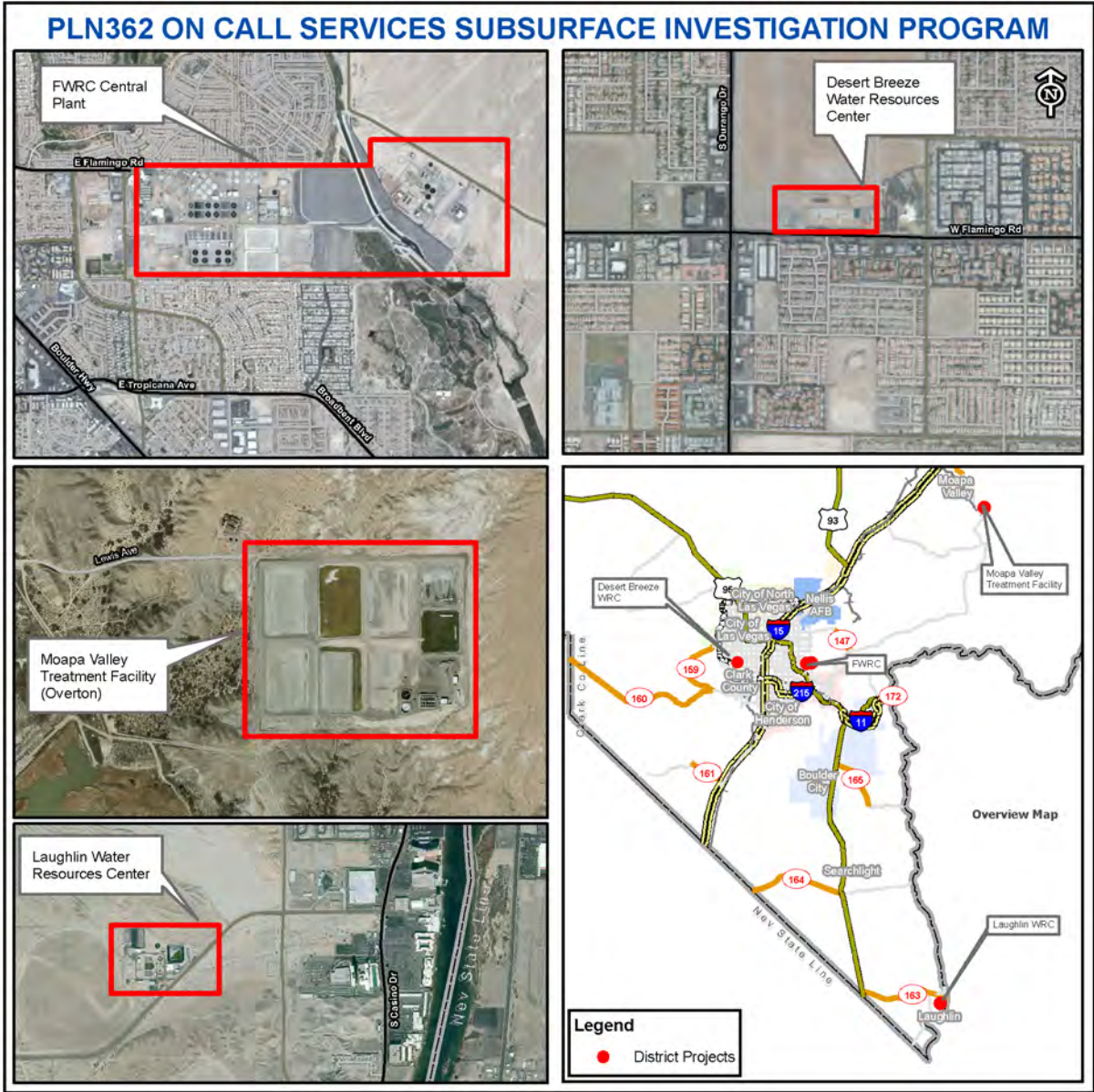
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	100,000	100,000	100,000	100,000	400,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
Schedule						
Design	[Bar chart showing Design activity from July 2024 to July 2028]					
Bid	[Bar chart showing Bid activity from July 2024 to July 2028]					
Construction	[Bar chart showing Construction activity from July 2024 to July 2028]					

Bar schedule and schedule milestones are as of July 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

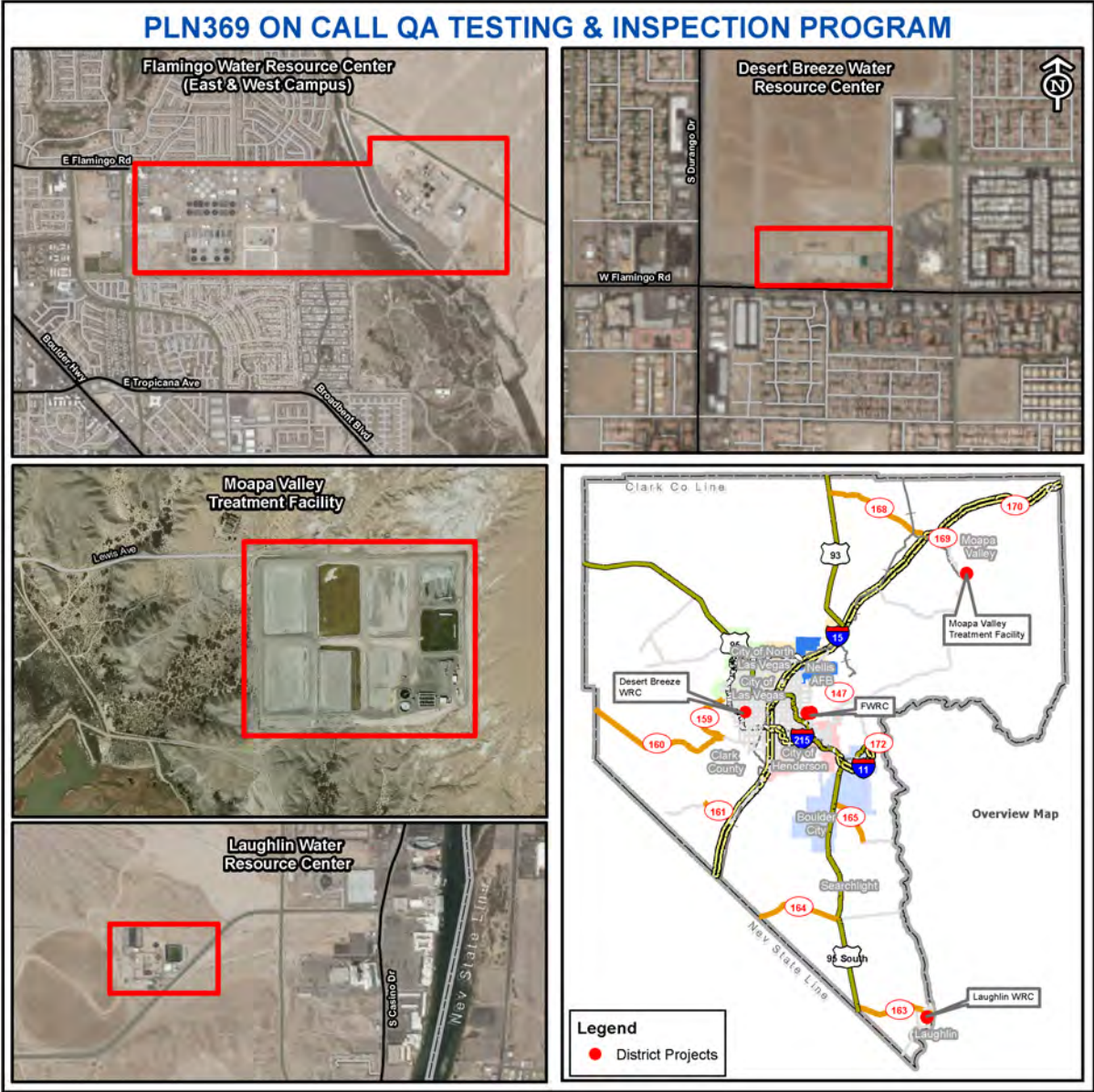
 Final Completion - June 2031

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	120,000	120,000	240,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>240,000</b>
Schedule						
Design	[Bar chart showing Design activity from July 2024 to June 2028]					
Bid	[Bar chart showing Bid activity from July 2024 to June 2028]					
Construction	[Bar chart showing Construction activity from July 2024 to June 2028]					

Bar schedule and schedule milestones are as of July 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

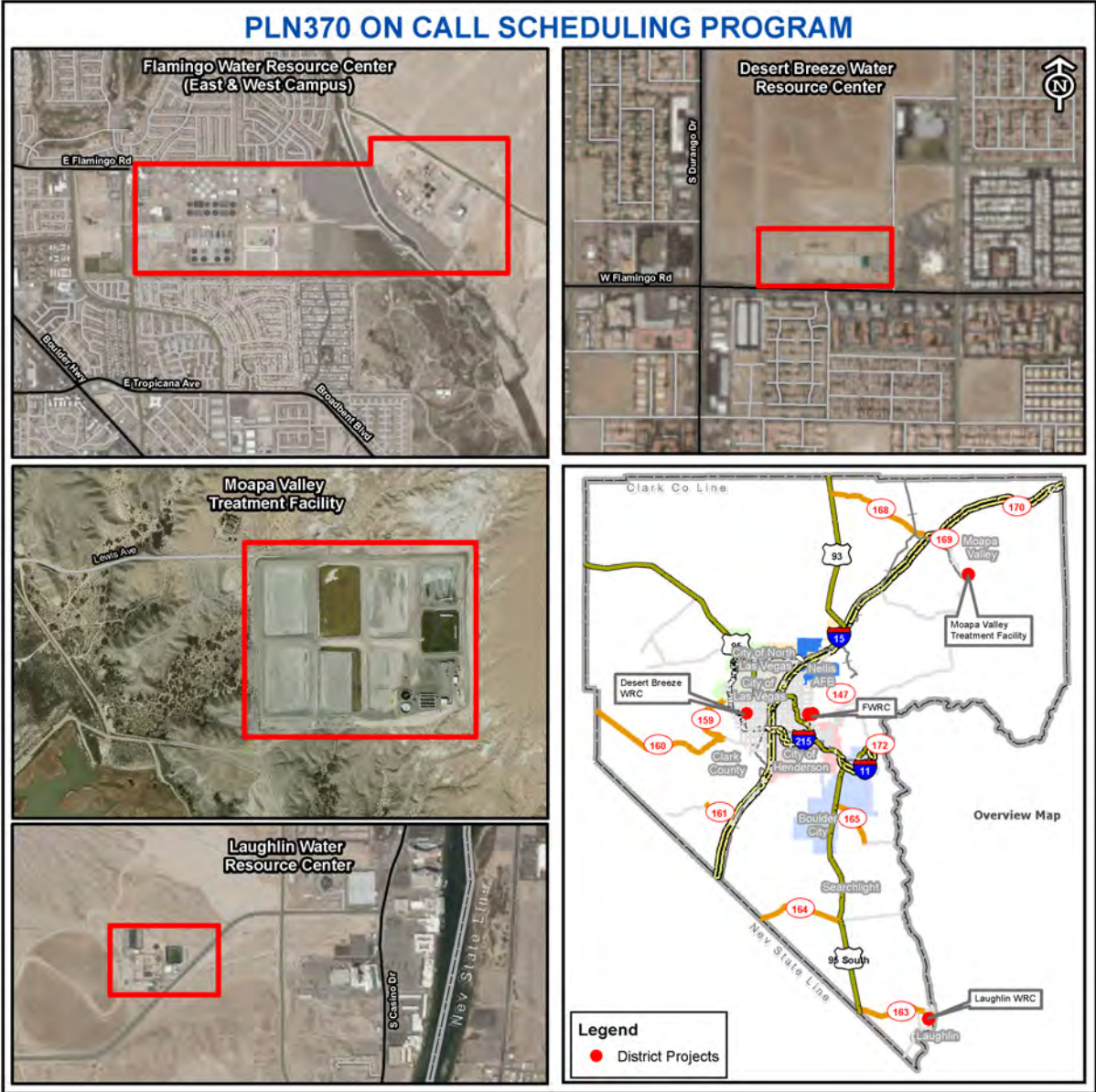
 Final Completion - June 2027

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	150,000	150,000	0	0	300,000
Construction	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Schedule						
Design	[Bar chart showing Design activity from 24/25 to 26/27]					
Bid	[Bar chart showing Bid activity from 26/27 to 27/28]					
Construction	[Bar chart showing Construction activity from 27/28 to 28/29]					

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



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Other





Other						
Project Name	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	5 year CIP Total
1 PLN203 FWRC Fleet Maintenance Facility	\$0	\$308,344	\$243,656	\$2,321,553	\$6,239,998	\$9,113,551
2 PLN338 Green Energy Projects	\$0	\$96,982	\$433,618	\$169,400	\$5,716,044	\$6,416,044
3 PLN417 Desert Breeze Disaster Recovery ITS Backup Site	\$0	\$337,707	\$1,231,409	\$910,884	\$0	\$2,480,000
4 PLN425 FWRC Security and Fence Improvements	\$0	\$0	\$331,196	\$562,511	\$1,302,451	\$2,196,159
<b>Total Other</b>	<b>\$0</b>	<b>\$743,033</b>	<b>\$2,239,879</b>	<b>\$3,964,348</b>	<b>\$13,258,493</b>	<b>\$20,205,753</b>

# 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

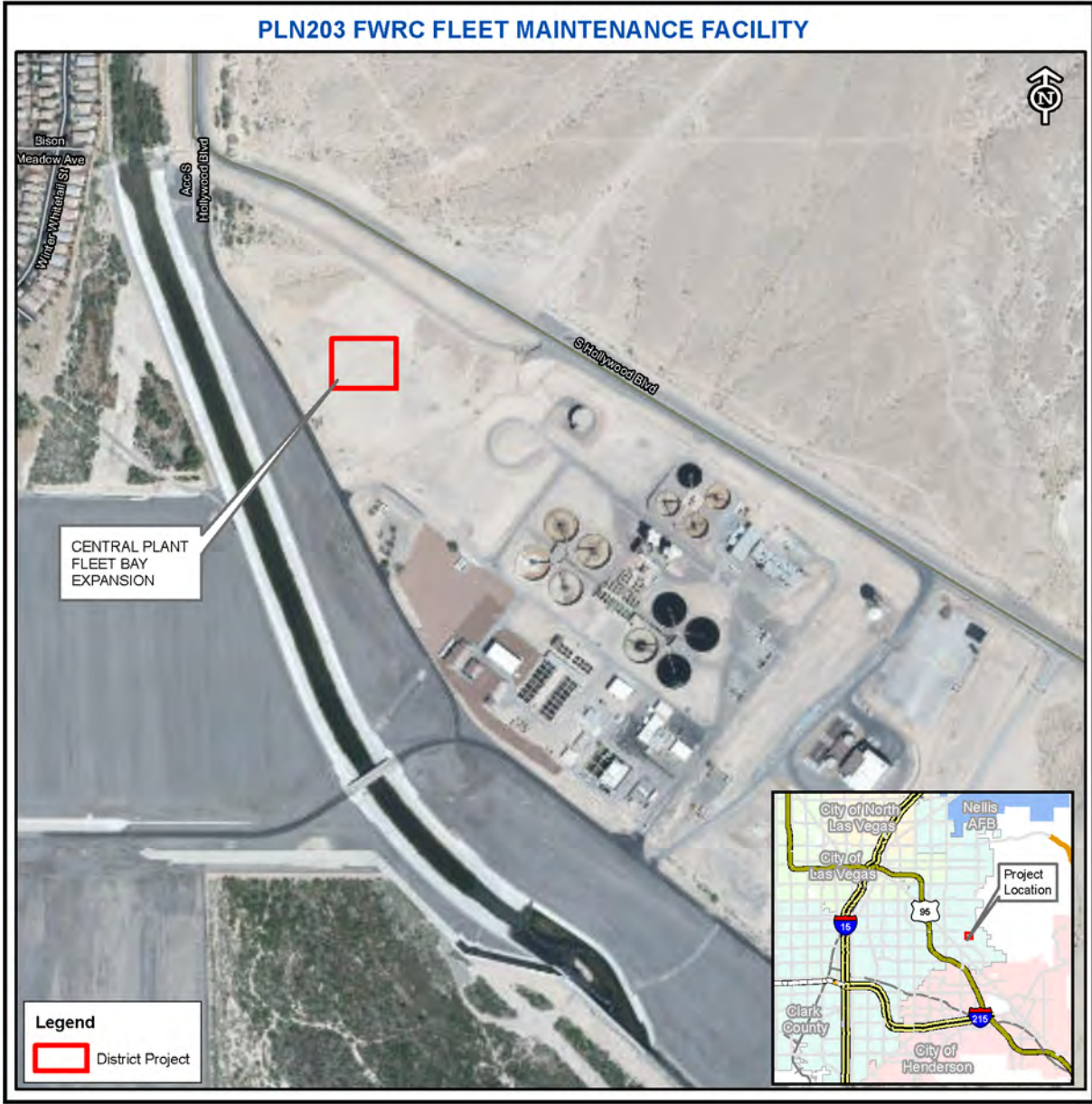
- 2 Award Consultant Agreement - July 2025
- 3 Consultant NTP - July 2025
- 4 90% Design Submittal - August 2026
- 5 100% Design Submittal - December 2026
- 6 Bid Advertisement - February 2027
- 7 Pre-Bid Conference/Prepare Bids - February 2027
- 8 Bid Opening/Evaluation - March 2027
- 9 Award Construction Contract - June 2027
- 10 Notice-To-Proceed - July 2027
- 12 Substantial Completion - September 2029
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	308,344	243,656	221,413	271,025	1,044,438
Construction	0	0	0	2,100,140	5,968,973	8,069,113
<b>Totals</b>	<b>0</b>	<b>308,344</b>	<b>243,656</b>	<b>2,321,553</b>	<b>6,239,998</b>	<b>9,113,551</b>
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 July 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

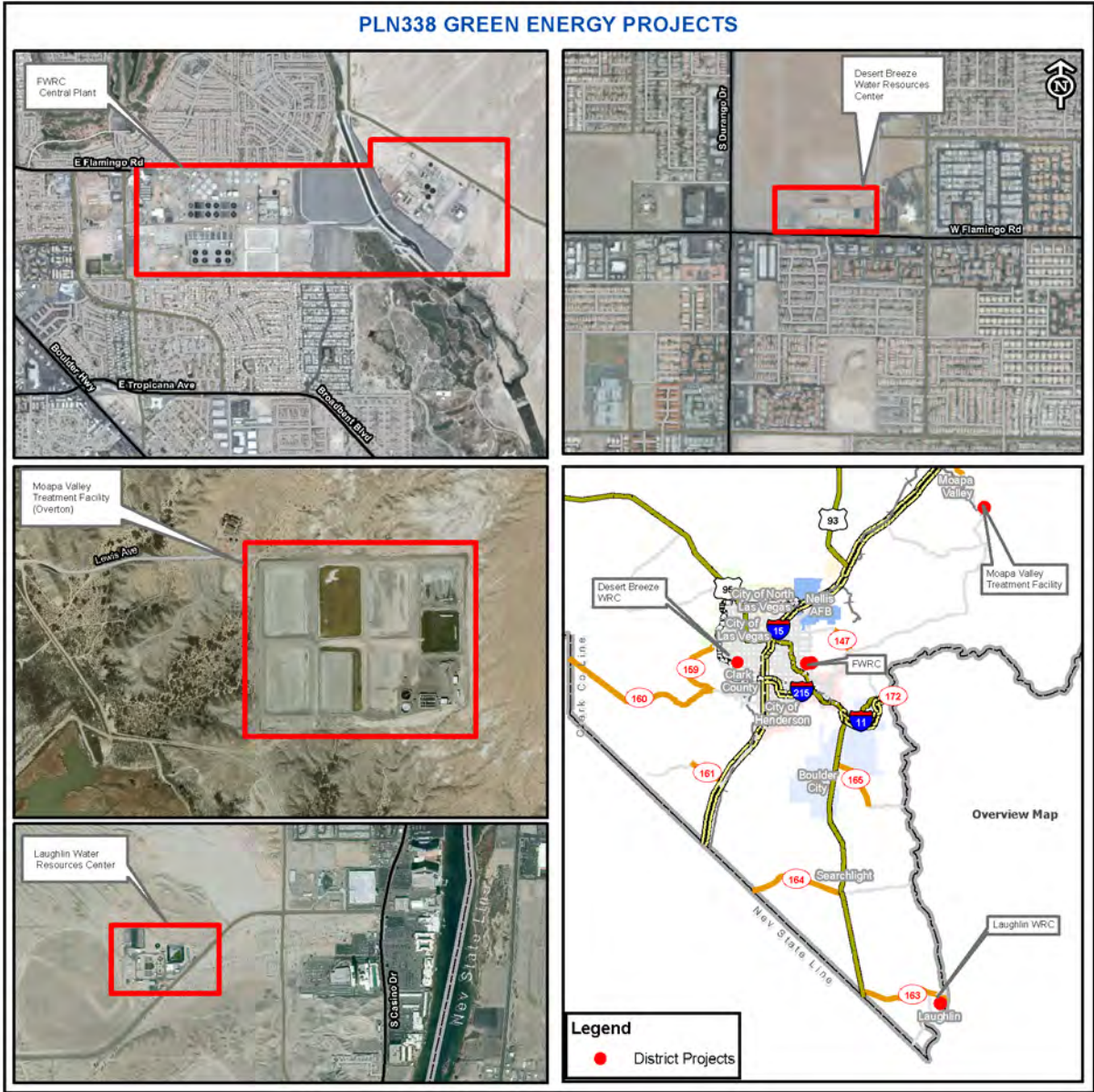
- 2 Award Consultant Agreement - February 2026
- 3 Consultant NTP - February 2026
- 4 90% Design Submittal - February 2027
- 5 100% Design Submittal - June 2027
- 6 Bid Advertisement - December 2027
- 7 Pre-Bid Conference/Prepare Bids - January 2028
- 8 Bid Opening/Evaluation - January 2028
- 9 Award Construction Contract - April 2028
- 10 Notice-To-Proceed - July 2028
- 12 Substantial Completion - July 2029
- 13 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	96,982	433,618	169,400	0	700,000
Construction	0	0	0	0	5,716,044	5,716,044
<b>Totals</b>	<b>0</b>	<b>96,982</b>	<b>433,618</b>	<b>169,400</b>	<b>5,716,044</b>	<b>6,416,044</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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				6 8 9	10
Construction					J A S O N D J F M A M J

Bar schedule and schedule milestones are as of July 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

- 2 Award Consultant Agreement - July 2025
- 3 Consultant NTP - July 2025
- 4 90% Design Submittal - March 2026
- 5 100% Design Submittal - June 2026
- 6 Bid Advertisement - July 2026
- 7 Pre-Bid Conference/Prepare Bids - July 2026
- 8 Bid Opening/Evaluation - August 2026
- 9 Award Construction Contract - November 2026
- 10 Notice-To-Proceed - November 2026
- 12 Substantial Completion - September 2027
- 13 Final Completion - December 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	337,707	116,990	25,303	0	480,000
Construction	0	0	1,114,419	885,581	0	2,000,000
<b>Totals</b>	<b>0</b>	<b>337,707</b>	<b>1,231,409</b>	<b>910,884</b>	<b>0</b>	<b>2,480,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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 Flamino 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

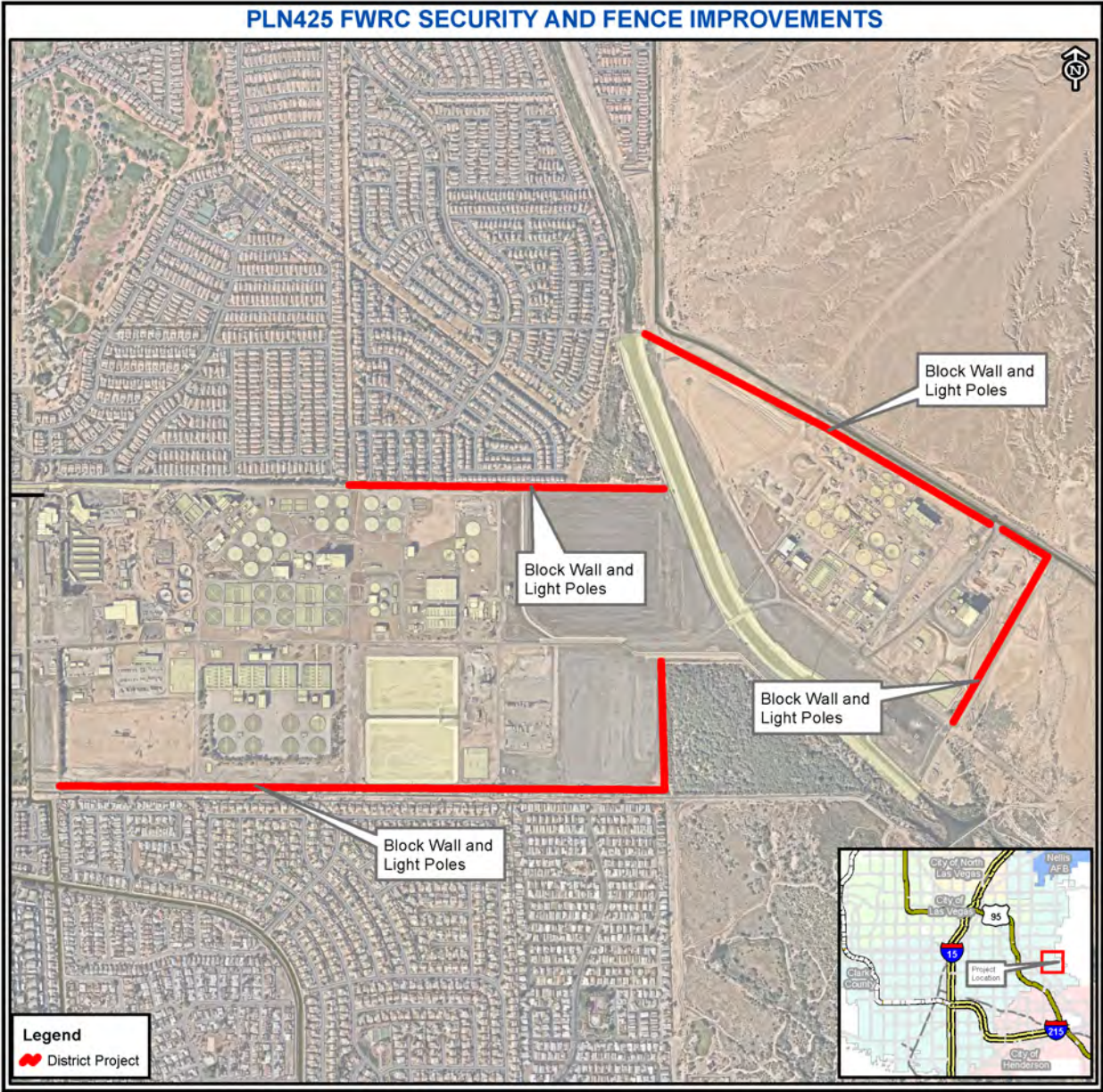
## Current Project Costs

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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	331,196	562,511	214,948	1,108,655
Construction	0	0	0	0	1,087,503	1,087,503
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>331,196</b>	<b>562,511</b>	<b>1,302,451</b>	<b>2,196,158</b>
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	
			5	4	5	6 7 8 10

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



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# Oversizing / Interlocal Agreements



Oversizing / Interlocal Agreements							
	<b>Project Name</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>5 year CIP Total</b>
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
	<b>Total Oversizing / Interlocal Agreements</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

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

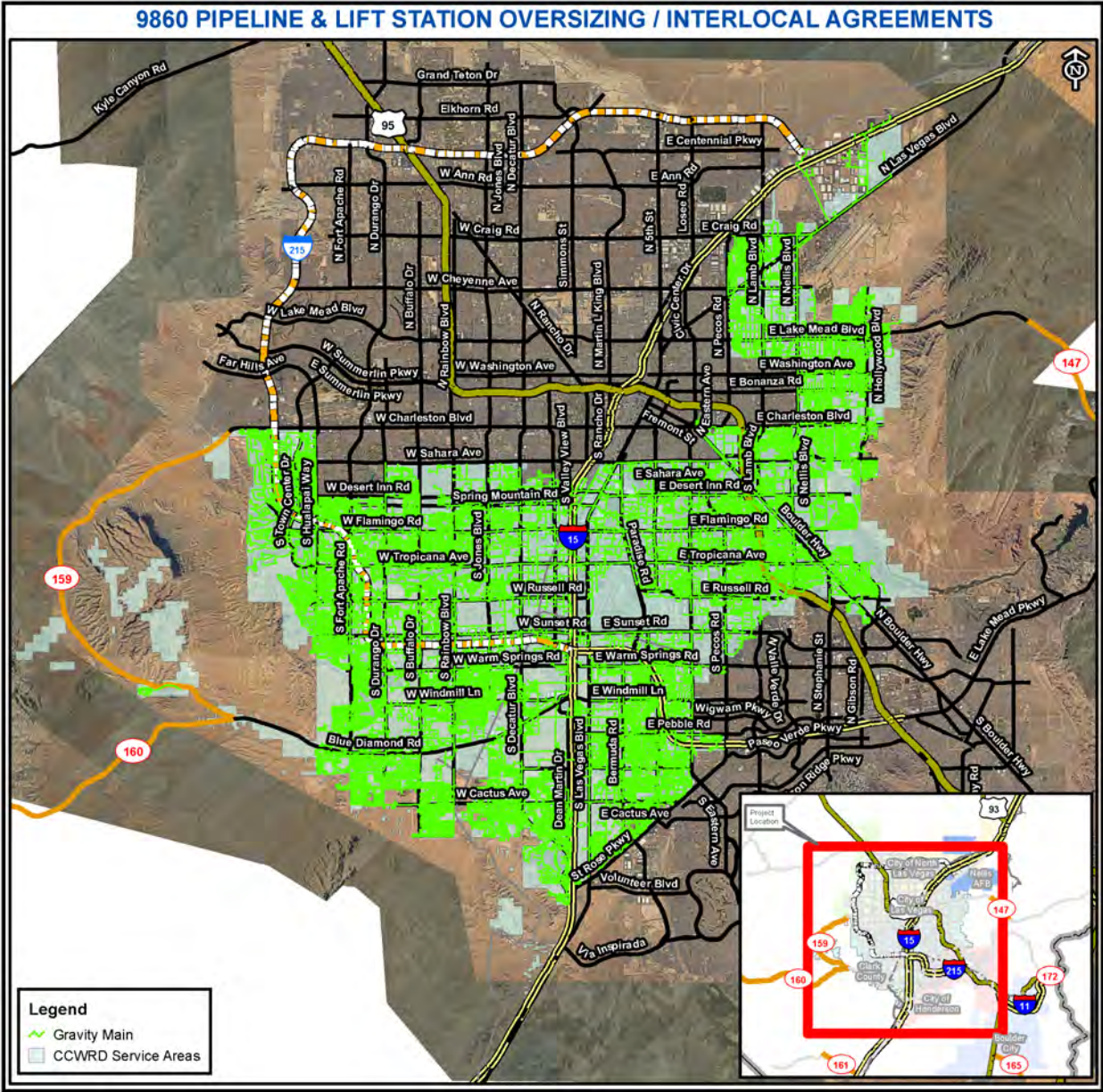
### Planned Milestones

### 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	24/25	25/26	26/27	27/28	28/29	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
<b>Totals</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>
Schedule						
Design						
Bid						
Construction						

Bar schedule and schedule milestones are as of July 2024

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





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# Operations and Maintenance Capital Improvements



Operations & Maintenance Capital Improvements							
	Project Name	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	5 year CIP Total
1	21001 FWRC Pavement Maintenance Slurry Seal	\$0	\$132,407	\$602,220	\$0	\$0	\$734,627
2	21500 Rapid Response Construction Services	\$237,820	\$0	\$0	\$0	\$0	\$237,820
3	23502 Rapid Response Construction Services 2025	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
4	24003 FWRC HVAC Replacement Admin Server Room	\$18,807	\$104,099	\$101,774	\$975,320	\$0	\$1,200,000
6	PLN363 Rapid Response Services Program	\$0	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000
<b>Total On Call Programs/Projects</b>		<b>\$4,256,627</b>	<b>\$4,236,505</b>	<b>\$4,703,995</b>	<b>\$6,475,320</b>	<b>\$3,000,000</b>	<b>\$22,672,447</b>

# 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

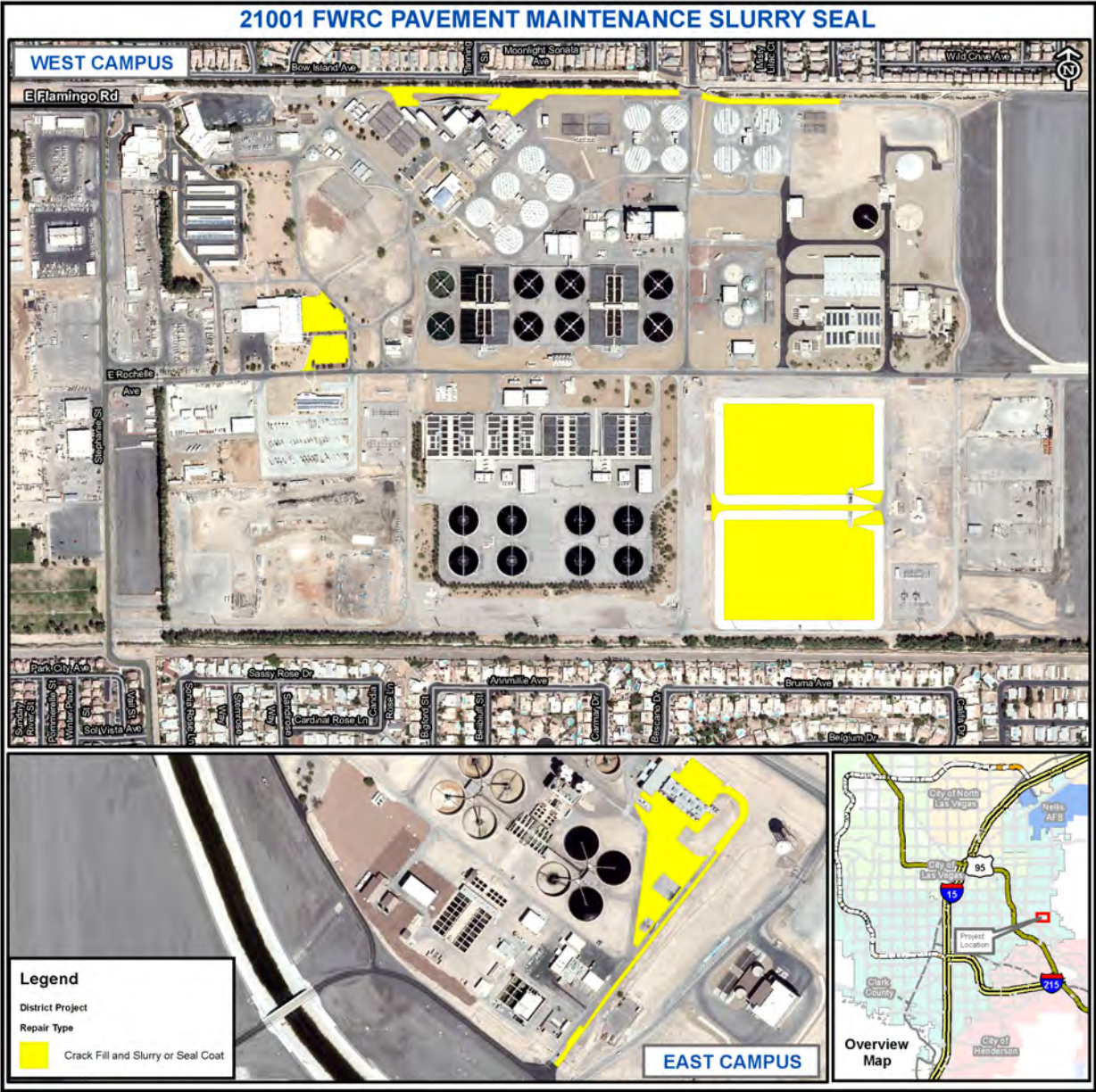
- 6 Bid Advertisement - November 2025
- 7 Pre-Bid Conference/Prepare Bids - December 2025
- 8 Bid Opening/Evaluation - February 2026
- 9 Award Construction Contract - May 2026
- 10 Notice-To-Proceed - June 2026
- 12 Substantial Completion - September 2026
- 13 Final Completion - December 2026

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	5,236	34,764	0	0	40,000
Construction	0	127,170	567,457	0	0	694,627
<b>Totals</b>	<b>0</b>	<b>132,406</b>	<b>602,221</b>	<b>0</b>	<b>0</b>	<b>734,627</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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			6 7 8 9 10 11 12 13		
Construction					

Bar schedule and schedule milestones are as of July 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 95% complete. The next major milestone is Substantial Completion.

## Completed Milestones

9 Award Construction Contract - July 2021

10 Notice-To-Proceed - August 2021

## Planned Milestones

12 Substantial Completion - September 2024

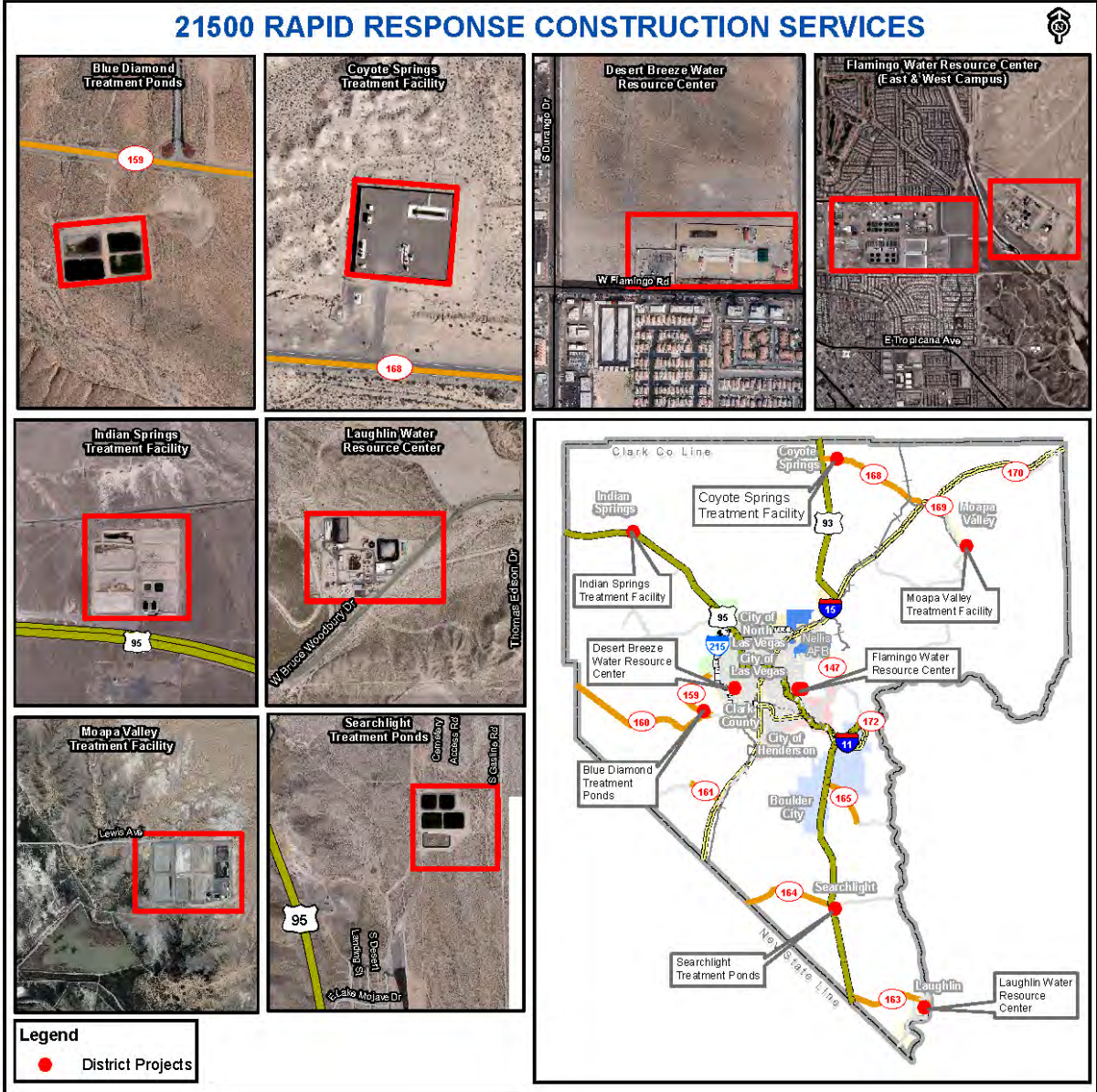
13 Final Completion - September 2024

## Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	14,302,145	0	14,302,145	14,100,023	14,302,145	14,100,023

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

# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	237,820	0	0	0	0	237,820
<b>Totals</b>	<b>237,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,820</b>

Schedule

- Design
- Bid
- Construction

● 15

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Bar schedule and schedule milestones are as of July 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 occurs, or a repair is needed as directed by the District.

### Project Status

The Construction Agreement was awarded to Las Vegas Paving Corporation. Construction progress is 1% complete. The next major milestone is Substantial Completion.

### Completed Milestones

- 6 Bid Advertisement - September 2023
- 7 Pre-Bid Conference/Prepare Bids - October 2023
- 8 Bid Opening/Evaluation - November 2023
- 9 Award Construction Contract - January 2024
- 10 Notice-To-Proceed - February 2024

### Planned Milestones

- 12 Substantial Completion - February 2028
- 13 Final Completion - February 2028

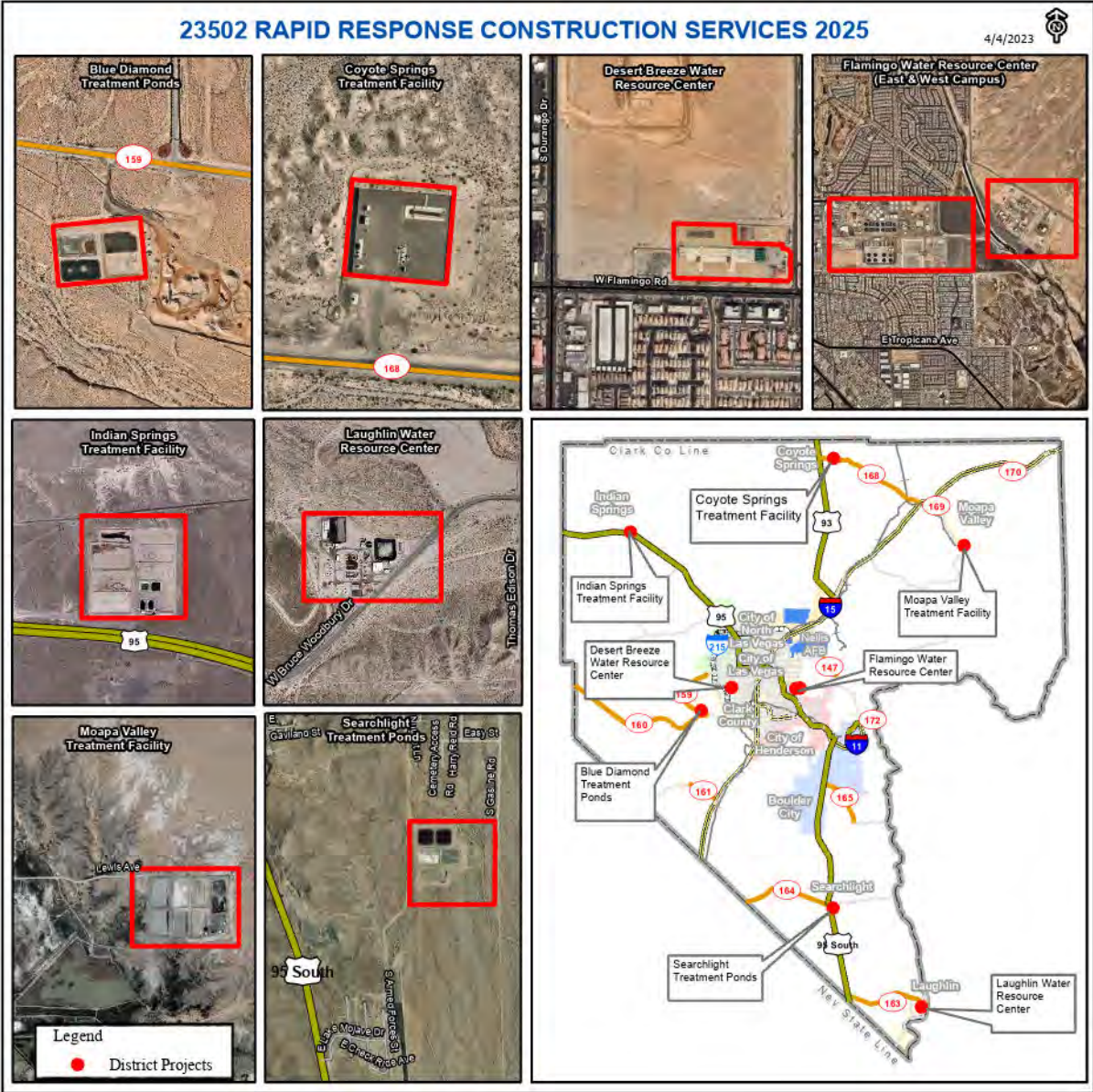
### Current Project Costs

Design				Construction				Total	
Agreements*	Amendments	Total	Paid-to-Date	Contracts	Change Orders	Total	Paid-to-Date	Commitments	Paid to Date
0	0	0	0	29,303,950	0	29,303,950	357,421	29,303,950	357,421

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



# Location Map



## Planned Cost Summary and Schedule

Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	4,000,000	4,000,000	4,000,000	4,000,000	0	16,000,000
<b>Totals</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>16,000,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction

# 24003 HVAC REPLACEMENT ADMIN. SERVER ROOM

## Source Of Project

PLN418

## Project Description

The 3 Liebert Units for the Server Room in the Administration Building (1A) are reaching the end of their useful life. Prior to replacing the units, an engineering study is recommended to determine if size of the units is still appropriate for the cooling needs of the server room. 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 Part 1 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	18,807	104,099	44,851	32,243	0	200,000
Construction	0	0	56,923	943,077	0	1,000,000
<b>Totals</b>	<b>18,807</b>	<b>104,099</b>	<b>101,774</b>	<b>975,320</b>	<b>0</b>	<b>1,200,000</b>

Schedule	24/25	25/26	26/27	27/28	28/29
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 July 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

9 Award Construction Contract - July 2036

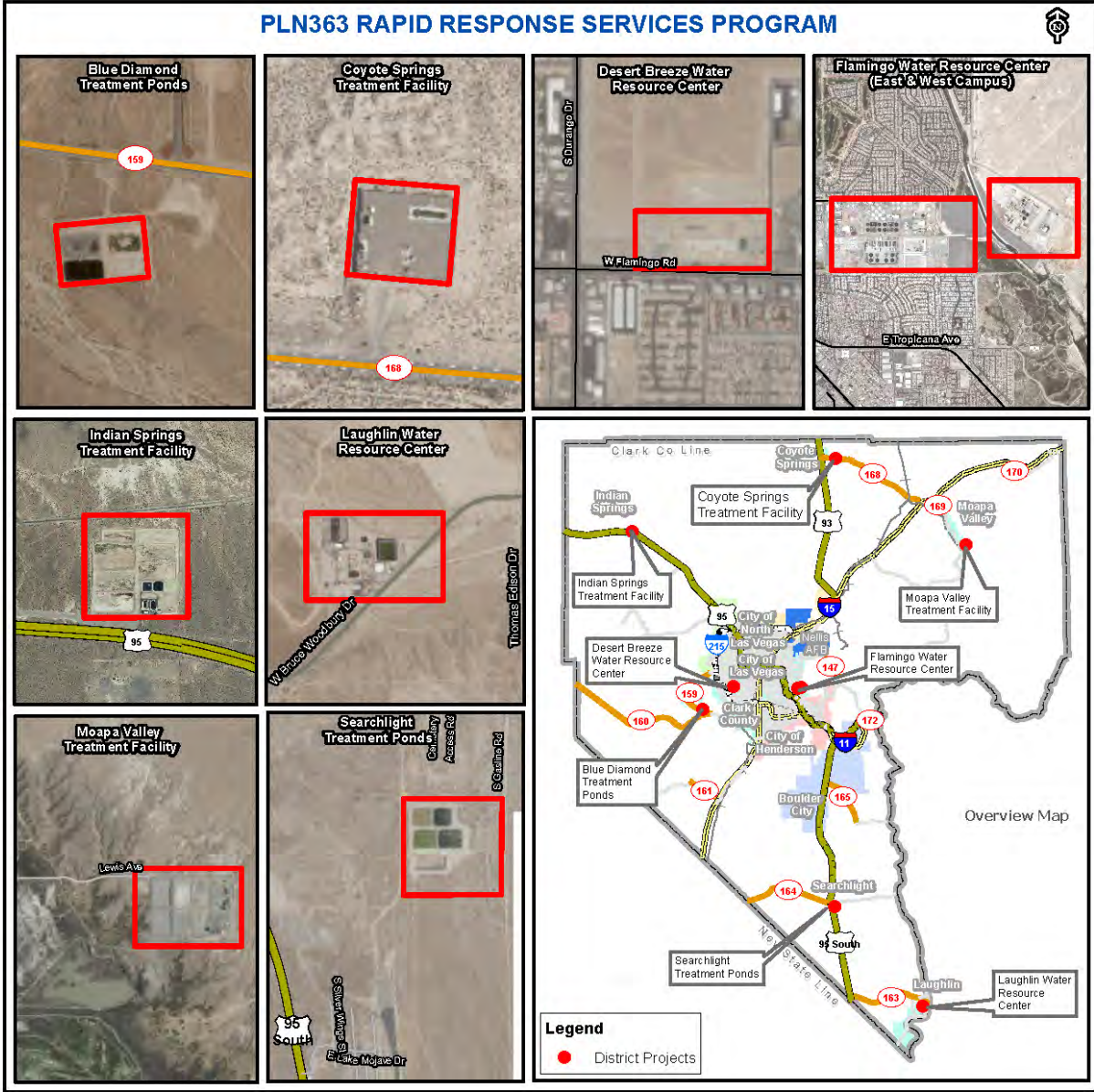
13 Final Completion - June 2039

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	0	0	0	0	0	0
Construction	0	0	0	1,500,000	3,000,000	4,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>4,500,000</b>
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 July 2024  
 \*Includes Study & Planning, Pre-Design, Design and Engineering Services during Construction



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# Administration





<b>Administration</b>							
	<b>Project Name</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>5 year CIP Total</b>
1	CCWRD Engineering, Construction Management, and Project Controls	\$7,650,315	\$7,956,328	\$8,274,581	\$8,605,564	\$8,949,787	\$41,436,575
2	SA Staff Augmentation	\$800,000	\$1,150,000	\$900,000	\$800,000	\$800,000	\$4,450,000
	<b>Total Administration</b>	<b>\$8,450,315</b>	<b>\$9,106,328</b>	<b>\$9,174,581</b>	<b>\$9,405,564</b>	<b>\$9,749,787</b>	<b>\$45,886,575</b>



# CCWRD ENGINEERING, CONSTRUCTION MANAGEMENT, AND PROJECT CONTROLS

## 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

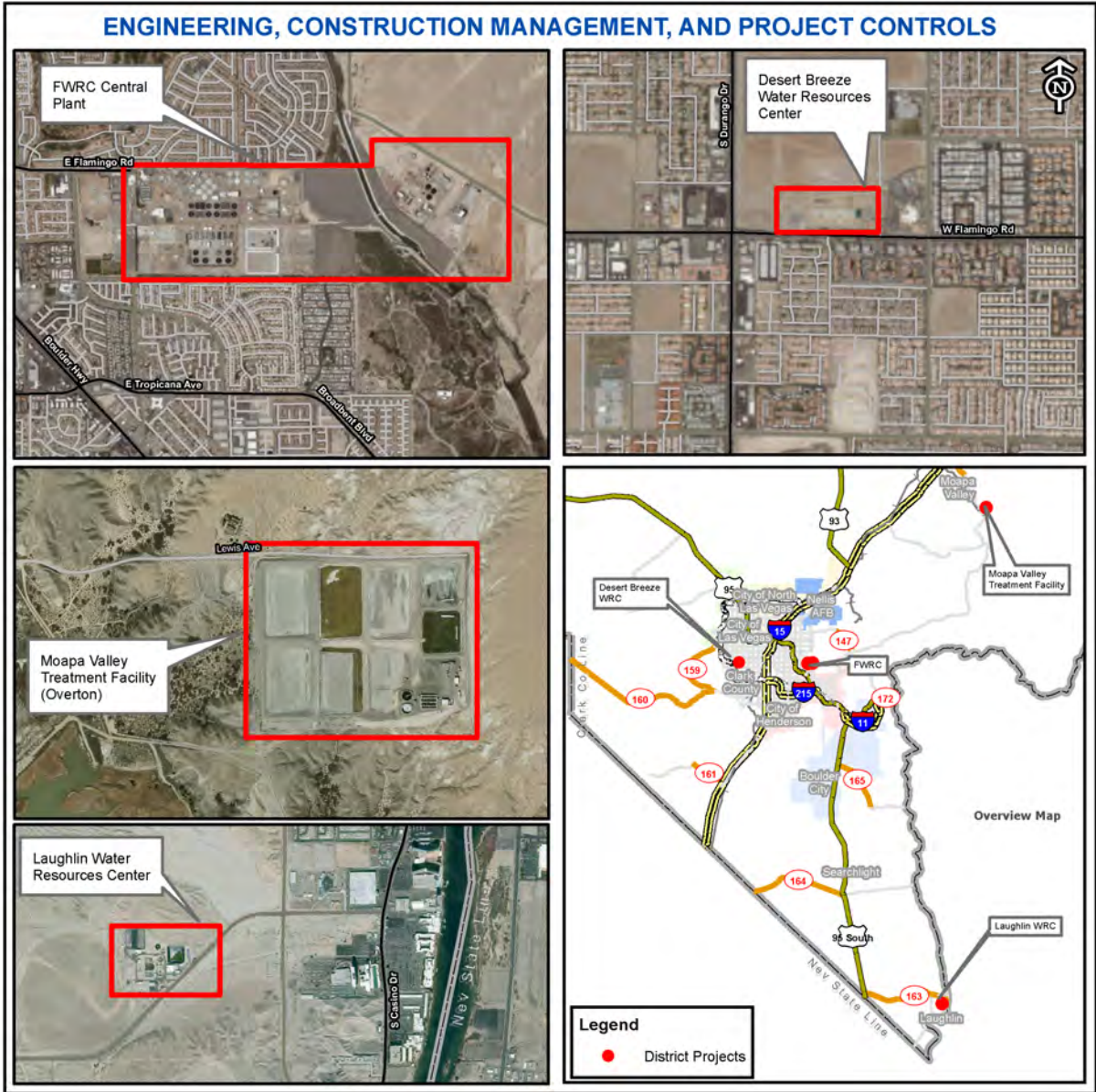
### Planned Milestones

## 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	2,448,100	2,546,025	2,647,866	2,753,780	2,863,931	13,259,702
Construction	5,202,215	5,410,303	5,626,715	5,851,784	6,085,856	28,176,873
<b>Totals</b>	<b>7,650,315</b>	<b>7,956,328</b>	<b>8,274,581</b>	<b>8,605,564</b>	<b>8,949,787</b>	<b>41,436,575</b>
Schedule						
Design	[Yellow bars representing design schedule]					
Bid	[Green bars representing bid schedule]					
Construction	[Brown bars representing construction schedule]					

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



## 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

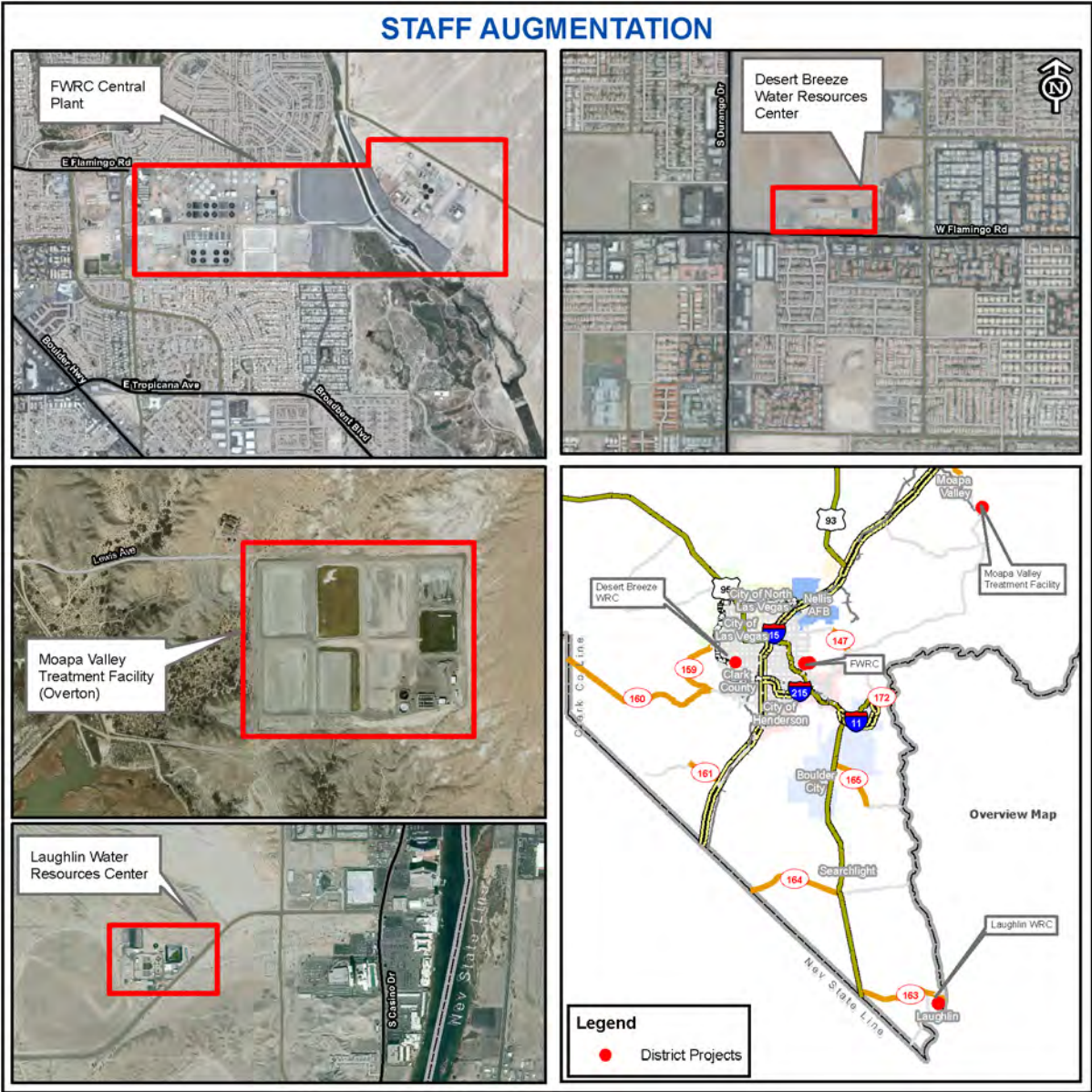
### Planned Milestones

### 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	24/25	25/26	26/27	27/28	28/29	Total
Design*	400,000	575,000	450,000	400,000	400,000	2,225,000
Construction	400,000	575,000	450,000	400,000	400,000	2,225,000
<b>Totals</b>	<b>800,000</b>	<b>1,150,000</b>	<b>900,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,450,000</b>
Schedule						
Design	[Bar chart showing Design phases from July 2024 to July 2029]					
Bid	[Bar chart showing Bid phases from July 2024 to July 2029]					
Construction	[Bar chart showing Construction phases from July 2024 to July 2029]					

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