

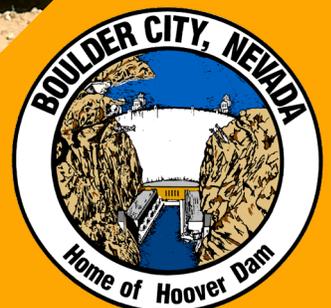
CITY OF BOULDER CITY, NEVADA

Five-Year Capital Improvement Plan

EXECUTIVE SUMMARY

State Department of Taxation Version
for the Fiscal Year Beginning July 1, 2025

FY26



Reprint Date: May 13, 2025



Mayor
Joe Hardy



Council Member
Cokie Booth



Council Member
Steve Walton



Council Member
Denise Ashurst



Council Member
Sherri Jorgensen



City Manager
Ned Thomas,
AICP



Finance Director
Cynthia K. Sneed,
CPA, CGFM



City Council and Boulder City Residents,

I am pleased to present the Executive Summary for the Capital Improvement Plan (“CIP”) for Fiscal Years 2026 – 2030, which has been prepared as required by Nevada Revised Statute 354.5945. For the period covered by this Capital Improvement Plan, the City will NOT incur additional debt nor issue new debt for any capital project. Outside funding sources, such as project funding from the Regional Transportation Commission of Southern Nevada, is not included in the Capital Improvement Plan until such time the City Council approves the individual contracts.

The CIP is the culmination of an annual process of capital needs assessment and prioritization completed as part of Boulder City’s Asset Management Program. This five-year CIP identifies a \$139.15 million plan for investment in the community’s infrastructure needs, including our City streets, parks, golf courses, and utilities, and represents Boulder City’s commitment to providing high-quality and reliable service into the future. For FY 2026, the funding level is at \$35.87 million.

As in prior Capital Improvement Plans, the vast majority of the FY 2026-2030 CIP is dedicated to the rehabilitation of existing infrastructure or system enhancements. Other significant projects include improvements to our parks and recreation facilities and upgrading our utility infrastructure.

The City’s utility infrastructure will have over \$7.68 million invested in improvements in FY 2026 to our electric, water, and wastewater. These improvements include replacing the transmission poles from our primary tap into the national grid, completing the conversion from a 4kV system to a 12kV system, and upgrading the Wastewater Treatment Plant. Long-term projects such as our water and sewer mains replacement program during street reconstruction projects will continue.

As with many five-year plans, there are also projects that have not been funded. Several are dependent upon other projects occurring first, while others are at a funding level that is unattainable under our current funding sources. Your City staff will continue to seek alternate funding sources for our infrastructure needs to maximize the value of our public dollars.

We believe that the level of investment presented in this CIP leaves Boulder City well-positioned to remain the sustainable, responsible, and environmentally focused organization that our community deserves and has come to expect.

Ned Thomas, AICP
City Manager



PURPOSES OF CAPITAL IMPROVEMENT PLANNING

- Ensure the timely and systematic repair and replacement of aging infrastructure.
- To forecast capital needs for the near and long term future to serve as a guide in making budgetary decisions.
- Identify the most economical and efficient means of timing and financing capital improvements.
- Provide an opportunity for public input in the budget and financing process.
- Help to eliminate unanticipated, poorly planned, or unnecessary capital expenditures along with potential increases in tax rates, user fees, etc. to cover the associated expenses.
- To strike a balance between desired public improvements and the City’s ability to provide financial resources.

This document has been prepared in compliance with NRS 354.5945



WHAT ARE CAPITAL IMPROVEMENTS?

Capital improvements are tangible assets acquired for use in operations that will benefit more than a single fiscal period.

Common examples of capital expenditures include:

- * Improvements to land
- * Buildings
- * Building improvements
- * Vehicles
- * Machinery
- * Equipment
- * Infrastructure

The City of Boulder City's Capital Improvement Plan ("CIP") establishes, prioritizes, and plans funding for projects to improve existing and develop new infrastructure and facilities. A CIP promotes better use of the City's limited financial resources, reduces costs, and assists in the coordination of public and private development. The City's CIP is a five-year roadmap, which identifies the major expenses over and above routine annual operating expenses. While the CIP serves as a long-range plan, it is reviewed and revised annually. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset.

The Process

The CIP is the result of an ongoing planning process. The CIP incorporates information and analysis from our Strategic Asset Management Plan to identify those city facilities and infrastructure that are in need of improvement, upgrades, or expansion.

Planning for the five-year CIP period provides the flexibility to take advantage of opportunities for capital investments. The 2026-2030 CIP is developed through compliance with adopted policies and master plans, the public, professional staff, and elected and appointed City officials. The Draft CIP is made available to the public for review and then adopted by the City Council.

Assumptions

The fundamental assumptions for these demand forecasts include the following:

1. The Boulder City service area will remain unchanged.
2. The regulatory environment will remain similar to current conditions. Changes in regulation will allow sufficient time to implement changes to our asset management program.
3. Future cost projections are escalated using current industry standards.

Who develops the CIP?

The annual process of developing and implementing a capital improvement program is quite extensive and involves the participation of many people. Their diligence and cooperation are crucial to this document's success and quality. The City's Finance Department takes the lead in coordinating the development of the CIP and relies heavily on the participation of the City's various departments and divisions. The departments and divisions identify the projects to be considered in the CIP; complete the project forms describing the projects and detailing the costs; coordinate with each other on projects that involve more than one department or division; and coordinate with other agencies if applicable. City staff then conducts a public workshop presenting the tentative Draft to the citizens. The City Council adopts the tentative plan, which is then incorporated into the development of the City's operating budget the following spring.



The CIP incorporates information and analyses gathered and incorporated into the Boulder City Asset Management Program and other planning efforts. Projects are developed using the guiding principles described in the Asset Management Program's "Rehabilitation and Replacement Forecast Model," risk prioritization models, and numerous other planning tools.



FUNDING SOURCE FOR STATE FORMS FOR FY26-30

Funding Sources and Projects	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Acquisitions and Improvements - Schedule B-14, Page 21						
Capital Outlay - Public Safety						
Extrication Tools		\$70,200				\$70,200
Maxi Force Lift Bags		\$6,588				\$6,588
Heavy Vehicle Extrication Kit and Heavy-Duty Air Bags		\$84,240				\$84,240
Ambulance Cots		\$108,000				\$108,000
Police Station Remodel Continuation	\$100,000					\$100,000
Fire Department Classroom and Adjacent Parking	\$300,000					\$300,000
Sub-Total Public Safety Capital Outlay	\$400,000	\$269,028	\$0	\$0	\$0	\$669,028
Capital Outlay - Public Works						
Storage Building		\$750,000				\$750,000
City Hall Fire System Upgrade	\$300,000					\$300,000
Water Conservation for City Facilities	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Street Sweeper cleanout and wash bay for City Yard	\$100,000	\$300,000				\$400,000
Covered Parking	\$50,000					\$50,000
ADA Transition Plan - City Facilities	\$100,000					\$100,000
City Shops Facilities Renovation and Expansion	\$100,000					\$100,000
RTC Assigned Revenue Project	\$1,650,556	\$1,902,504	\$1,492,057	\$1,637,692		\$6,682,809
Sub-Total Public Works Capital Outlay	\$2,400,556	\$3,052,504	\$1,592,057	\$1,737,692	\$0	\$8,782,809
Capital Outlay - Culture and Recreation						
Replace bleachers and floor in New Gym at Recreation Center	\$133,000					\$133,000
Pump Station at Boulder Creek		\$1,000,000				\$1,000,000
Hemenway Park irrigation upgrade - construction		\$316,800				\$316,800
Hemenway Park irrigation upgrade design	\$43,320					\$43,320
Irrigation upgrade at Wilbur Square	\$235,600					\$235,600
Boulder Creek Flat Roof Area	\$50,000					\$50,000
Safekey Building				\$1		\$1
BC Cart Lease-to-Own	\$228,941					\$228,941
ABC Park Building and Grounds Renovations	\$200,000					\$200,000
Muni Golf Course Improvements	\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
BC Golf Course Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Park Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Park Irrigation Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sub-Total Culture and Recreation Capital Outlay	\$1,365,861	\$1,791,800	\$475,001	\$475,000	\$400,000	\$4,507,662
Total Acquisitions and Improvements	\$4,166,417	\$5,113,332	\$2,067,058	\$2,212,692	\$400,000	\$13,959,499



FUNDING SOURCE FOR STATE FORMS FOR FY26-30

Funding Sources and Projects	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Aviation Fund - Schedule F-1, Page 39						
Reconstruct North Tie Down Apron					\$5,105,126	\$5,105,126
Reconstruct Runway 9-27				\$2,295,384	\$12,762,816	\$15,058,200
Construct Taxiway 'D' Phase 1 - East of Taxiway 'B'			\$6,381,408			\$6,381,408
Construct New Taxiway 'D', Rehabilitate Existing Taxiway 'D' and Apron Expansion (Design)		\$2,245,648				\$2,245,648
Security Access Control	\$1,157,625					\$1,157,625
PAPI Replacement and Associated Electrical Upgrades	\$1,273,388					\$1,273,388
Air Traffic Tower Construction (moved from FY 23)	\$14,470,313					\$14,470,313
Rehabilitate Hangar Taxi-lanes (moved from FY 24)	\$926,100					\$926,100
Construct Wash Rack (Design & Construction)					\$1,021,025	\$1,021,025
Construct North Tie Down Apron Parking Shad Structures (Design & Construction)					\$1,276,282	\$1,276,282
Construct Taxiway 'D' Phase 2: West of Taxiway 'B' (Construction)				\$6,381,408		\$6,381,408
Total Aviation Fund	\$1,298,936	\$140,353	\$398,838	\$551,939	\$1,313,932	\$3,703,998
Total FAA BIL Grant	\$16,528,490	\$2,105,295	\$5,982,570	\$8,124,853	\$18,851,317	\$51,592,525

Golf Improvement Fund - Schedule B-14, Page 28						
Pro Sweep			\$19,289			\$19,289
Greens Pro 1260 - 2 units			\$39,544			\$39,544
Workman HDX D		\$35,858				\$35,858
5610-D - 1 unit	\$90,000					\$90,000
Yamaha U-Max				\$80,000		\$80,000
Yamaha U-Max - 4 units			\$45,000			\$45,000
3400 Triflex - 2 units (b)	\$130,000					\$130,000
5610-D		\$90,000				\$90,000
5610-D Mower		\$100,000				\$100,000
Kubota Tractor		\$40,000				\$40,000
Greensmowers 3400 triflex - 2 units		\$130,000				\$130,000
200 Slide in Sprayer (b)		\$20,000				\$20,000
Groundmaster 4500 D	\$95,000					\$95,000
Yamaha U-Max - 1 unit	\$15,000					\$15,000
Muni Golf Cart Lease-to-Own	\$145,064	\$145,064				\$290,128
Total Golf Improvement Fund	\$475,064	\$560,922	\$103,833	\$80,000	\$0	\$1,219,819

Cemetery Fund - Schedule F-1, Page 41, "Acquisition and construction of capital assets"						
						\$0
Total Cemetery Fund	\$0	\$0	\$0	\$0	\$0	\$0

Crime Prevention Fund - Schedule B14, Page 25						
Replace Crimes Prevention Vehicle	\$60,000					\$60,000
Total Crime Prevention Fund	\$60,000	\$0	\$0	\$0	\$0	\$60,000



FUNDING SOURCE FOR STATE FORMS FOR FY26-30

Funding Sources and Projects	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Utilities Fund - Schedule F-2, Page 37, "Acquisition and construction of capital assets"						
Continuation of Substation 3 Rebuild Construction	\$2,100,000	\$3,800,000				\$5,900,000
Electrical Distribution Upgrades	\$900,000					\$900,000
Primary Feeder Replacement		\$750,000	\$750,000	\$750,000		\$2,250,000
Meter Upgrades		\$300,000	\$300,000	\$300,000		\$900,000
Feeder 14-24 Tie Replacement	\$2,642,948					\$2,642,948
4kV Substation Removals					\$805,255	\$805,255
Substation 4 Rebuild				\$12,211,771		\$12,211,771
Sanitary Sewer Upgrade		\$400,000	\$400,000	\$400,000		\$1,200,000
Effluent Splitter Box Improvements	\$340,000					\$340,000
Concrete Lined Aeration Basin Improvements	\$200,000					\$200,000
Sewer Line Relocation (Georgia at Buchanan)	\$750,000					\$750,000
Replace Unit 313 - Dump Truck	\$150,000					\$150,000
Copper Service Replacement	\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000
Storage Building		\$750,000				\$750,000
Total Utilities Fund	\$7,682,948	\$6,600,000	\$2,050,000	\$14,261,771	\$805,255	\$31,399,974
More Cops Fund - Schedule B-14, Page 24						
Replace More Cops vehicle	\$75,000					\$75,000
Total More Cops Fund	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Redevelopment Agency Fund - Schedule B-14, Page 29						
RDA City Facility Improvements Project	\$5,585,895					\$5,585,895
Total Redevelopment Agency Fund	\$5,585,895	\$0	\$0	\$0	\$0	\$5,585,895
Swimming Pool Recreation Fund - Schedule B-14, Page 35						
Swimming Pool Recreational Project Construction		\$20,361,378	\$11,194,441			\$31,555,819
Total Swimming Pool Recreation Fund	\$0	\$20,361,378	\$11,194,441	\$0	\$0	\$31,555,819
Multipurpose Fund - Schedule B-14, Page 26						
Total Multipurpose Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding Sources	\$35,872,750	\$34,881,280	\$21,796,740	\$25,231,255	\$21,370,504	\$139,152,529





FY 2026-30

Capital Improvement Plan
Timeline

Date	Milestone
2024	
8/08	Kickoff of Capital Improvement Plan (CIP) 2026 - 2030
8/13-8/19	Finance team & City Manager meets with Departments to review and revise 5-year CIP
9/17	Finance team & City Manager meets to review 5-year CIP
9/18	Finance team & City Manager meets with Departments to follow up with review and revision of 5-year CIP
10/02	Utility Advisory Committee – Presentation of Draft Capital Improvement Plan for utilities.
10/22	Council Meeting – Presentation of Draft Capital Improvement Plan
11/6	Staff led Resident Workshop to review CIP 5pm – 6pm
11/13	Finance team & City Manager revise Capital Improvement Plan if needed
12/10	Council Meeting - Tentative approval from Council for FY 25 Capital Improvement Plan.
2025	
05/27	Adoption of Final Budget (on or before June 1, NRS 354.598-2) Adoption of Capital Improvement Program (NRS 278.0226)









Prepared by:
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Finance Department
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