CAPITAL IMPROVEMENT PROGRAM

Clark County's Capital Improvement Program (CIP) is a five-year plan which is reviewed and updated annually in conjunction with the preparation of the County's operating budget. The CIP describes the projects and programs within the Governmental Fund and the Proprietary Fund categories.

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Appendix

The appendix includes the Regional Transportation Commission of Southern Nevada, the Regional Flood Control District, Mt. Charleston Fire District, Moapa Valley Fire District and Clark County Water Reclamation District as additional information. These are separate entities from Clark County and the projects included are within the unincorporated County.

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Capital Budget Process

The Capital Improvement Program (CIP) is a multi-year plan for financing infrastructure improvements, government facility construction improvements, and equipment acquisition. The goals of the program are as follows:

- Assess capital needs;
- Identify funding sources for those capital projects/programs that will ultimately provide the greatest return on investment in terms of meeting the increasing demand for infrastructure, public facilities, and services;
- Establish priorities among projects to increase the utility of County resources; and
- Improve financial planning through disclosure of future bond issues and assessment of fiscal impact.

Needs Assessment

In conjunction with a department's operational plan and preparation of their annual budget, each department is required to submit a five-year CIP plan. Each plan must assist the department in accomplishing its goals and objectives. The consolidated CIP requests are evaluated based upon countywide priorities and criteria. Generally, requests are segregated into two categories:

A. General Fund Projects: General Fund requests are divided into short-term and long-term projects.

1. Short-Term Projects

This category of projects includes:

a) General fixed assets with relatively short lives;
b) Facility renovations and major maintenance programs; and
c) Public safety for life safety projects.

Funding is always not available for all short-term requests. Short-term capital expenditure requests are submitted annually. Departments must resubmit in subsequent year's requests that are not funded. A prioritized list of unfunded projects is maintained throughout the fiscal year. On occasion, additional projects may be funded through unanticipated resources or residual project balances.

2. Long-Term Projects

This category is primarily for infrastructure projects such as roadways, flood control, the Fire Department's long-term plan, and regional parks and recreation centers. Long-term projects requiring a substantial source of funding will typically require some type of financing.

The County Capital Projects Fund (4370) is the primary source of capital resources for General Fund department capital projects. Funding sources include budgeted transfers, unanticipated revenues, and monies resulting from position vacancies.

B. Non-General Fund Projects: Typically, these requests are exclusive of General Fund capital resources and have a designated funding source. Funding may be derived from a number of sources including the following:

4

1) Proceeds from long-term debt: For example, general obligation bonds issued for financing a comprehensive Master Transportation Plan (MTP) for the County's existing and future transportation improvement needs.

2) Equity funding: Examples include a residential construction tax to support Parks and Recreation capital improvements, administrative assessment fees for Justice Courts capital improvements, a one percent motor vehicle privilege tax (MVPT), or a residential/commercial development tax to fund the MTP. The latter two funding sources have been leveraged through bond sales and, in part, are used to fund projects on an equity basis.

3) Proceeds of state or federal grants, or revenues derived from special legislation. Examples include Community Development Block Grants to support community development projects, or Southern Nevada Public Land Management Act (SNPLMA) distribution of funds to support the development of parks and trail improvements in Southern Nevada.

Capital Budget Preparation

The preparation and refinement of the CIP is an ongoing annual process that formally begins with the distribution of the five-year CIP instructions to departments in October. Departments submit their capital expenditure request to the Department of Finance during the following month.

Selection Process: The Department of Finance aggregates each department's five-year capital requests and develops a Countywide consolidated listing. The requests are then assessed based upon Countywide priorities, selection criteria, and rating systems. Additionally, other factors such as the alignment with the County's master plan, Countywide priorities, regional planning coalition, and availability of funding are taken into consideration.

Ratings for both General and Non-General Fund requests are forwarded to the County Manager's Office for further review and prioritization. The County Manager and the executive team formulate recommendations on a Countywide basis for presentation and consideration by the Board of County Commissioners (BCC).

Capital Project Selection Criteria

Selection criteria are essential to the process of establishing priorities and allocating limited resources. In reviewing CIP requests, the following criteria are used by the Finance Department and County management in formulating recommendations to the BCC:

A. Core Projects: Projects that must be funded and meet at least one of the following criteria:

1. **Critical to Remedying or Preventing a Major Health/Safety Hazard**
   For example, removal of an underground-contaminated substance from soil or groundwater at a County facility.
2. **Legally Mandated**
   For example, compliance with the federally mandated Americans with Disabilities Act.
3. **Essential to Completing a Project Phase**
   For example, augmenting the resources that were allocated to fund the construction of a government facility in the prior period. Conversely, improvement and enhancement of that facility would not fall into the core project list.

B. Essential Projects: Projects that are essential in order for the County to provide services and ranked as a top priority by departments in their CIP requests. The priority of projects are based on the following criteria in order of importance:

1. **Positive Fiscal Impact**
   A project that creates revenues or identifiable savings in excess of the project cost and is justified by a cost-benefit analysis. For projects with a cost exceeding $100K, a detailed cost-benefit analysis must be submitted before CIP consideration is given. The cost-benefit analysis must be submitted with the capital request.
2. **Outside Agency Grants**
   A project that is recommended by the Community Development Advisory Committee.
3. **Facilities/Equipment Maintenance or Replacement**
   A maintenance or replacement program essential to avoid a predicted failure in the near future.
4. **Conformance with Plans/Policies**
   A project that implements a specific written policy/plan which has been adopted by the BCC, for example, an Economic Disparity Study.
5. **Project Interdependence**
   A project that interrelates with other projects or programs, for example, required furniture for a newly completed building.
6. **Severity of Foregoing the Project**
   Service levels will be severely impacted as a result of not going forward with the project.
7. **Leverage**
   County funds provide committed federal or state grants at a ratio of 1:3 or greater.

C. Discretionary Projects: When discretionary funds are available after meeting the aforementioned criteria, consideration will be given to the following projects:

   a. **Automation**
      A project that will address automation and indicate an overriding benefit to the County.
   b. **Optional Remodeling or Construction and Office Equipment/Furniture**
      A project or program that will improve productivity and enhance morale.

Capital Improvement Program - Rating System

The CIP rating system was developed as a tool to evaluate capital requests. The rating system is designed to identify critical capital budget needs to ensure that scarce resources are committed to the most important capital investments. During the preliminary review process, the technical committee assigns a score to each capital budget request based on three rating criteria (see A, B, and C below). This scoring system serves as a planning tool for project prioritization. After the preliminary evaluation, a comprehensive list is forwarded to County management for further consideration.

A. Public Health/Safety, Mandated Program, BCC Irrevocable Commitment, Phase Completion

Points

20 -- Urgent to meet emergency situations to remedy or prevent a major health/safety hazard.

19 -- Essential to remedy or prevent a major health/safety hazard, otherwise an immediate hazard is foreseen; essential to comply with legally mandated programs, otherwise a penalty will be enforced; essential to comply with irrevocable commitment by the BCC.

15 -- Essential to complete a project phase, otherwise the program/system will not be operational.

6 -- Very high positive economic impact, ongoing support by the BCC for County grants match and outside agency grants; project identified as highest priorities by the BCC and County Manager; potential hazard, deferral of the project would increase significant level of hazard.

3 -- Potential hazard, deferral of the project would not increase significant level of hazard.

0 -- Project does not apply to the aforementioned criteria.

B. Service Delivery, Fiscal Impact, Leverage

Points

7 -- Project creates revenues or identifiable savings in excess of the project cost and is justified by a cost-benefit analysis. Implementation plans of the project are required prior to capital allocation, and cost savings reduce the base-operating budget.

6 -- Project/program improves service delivery, which will substantially reduce subsequent operating or capital costs; County funds are reimbursed by the federal or state government at a rate of 50% or greater.

5 -- Project/program improves service delivery and will be utilized by multiple departments with little or no impact on future operating or capital costs (less than $20K/year); essential operating capital to meet service growth and/or mandated programs.

4 -- Project/program improves service delivery with no impact on future operating or capital costs; (less than $10K/year); County funds are reimbursed by the federal or state government at a rate less than 50%.

3 -- Project/program improves service delivery with no impact on future operating or capital costs; operating capital essential to meet service growth and/or mandated programs.

2 -- Project/program improves service delivery with moderate impact on future operating or capital costs; operating or capital costs ($10K-$50K/year).

1 -- Project/program improves service delivery with high impact on future operating or capital costs (more than $50K/year).

0 -- Project/program does not improve service delivery; project balance available for annual program; project requires future study before consideration.

C. Maintenance/Replacement Project Interdependence, Severity of Foregoing Project, Conformance with Plan/Policies

Points

6 -- Urgent maintenance, material or equipment has already failed; project implements a written policy/plan which has been adopted by the BCC; project or program is essential and highly interrelated to irrevocably committed project.

4 -- An annual maintenance or replacement program, essential to avoid a predicted material failure in the immediate future; project conforms to a written policy/plan which has been adopted by the BCC.

2 -- Necessary maintenance or replacement, deferral will result in significantly increased cost to the County ($50K or greater); project conforms to a written departmental plan/policy; project is an annual program necessary to avoid a predicted failure.

1 -- Necessary maintenance or replacement, deferral will not result in significantly increased cost to the County; project conforms to established departmental practices.

0 -- Not applicable, adds new asset; project does not relate to or partially/fully conflict with a written plan/ policy.

N/R -- Not Rated, project or program does not support the countywide strategic plan.

The CIP rating system serves as an effective tool for determining which capital items are appropriate for consideration in the CIP.

Primary consideration is given to capital projects which are necessary to eliminate safety or health hazards, mandated by law, essential to comply with irrevocable commitments by the BCC, essential to complete a project phase, or deemed to have a very high positive economic impact. Secondary consideration is given to projects which are justifiable through a cost-benefit analysis that significantly improve service delivery, leverage funding from other sources such as federal or state reimbursements or require urgent maintenance.

Capital Improvement Program - Scope

The CIP represents a five-year planning horizon – FY 2026 through FY 2030. Projects with expenditure activity in FY 2024 or FY 2025 are considered to be active projects, except for bond-funded projects, which include all activities from the inception of the issuance of the bonds. This information is included to represent a comprehensive view of total project costs.

Annual maintenance and replacement programs, such as facilities maintenance and vehicle replacement, reflect only prior year expenditures FY 2024, estimated year expenditures FY 2025, and budgeted expenditures in FY 2026. If a project was active in FY 2025, but will not be in FY 2026, the FY 2024 and prior fiscal years' activities are included to present the comprehensive project costs. Operating impacts are only calculated in the outlying fiscal years FY26 through FY30.

Major programs and projects are considered to be projects with costs of approximately $5M or more.

Five-Year Capital Improvement Program Summary

Overview of Capital Improvement Program - Sources and Uses of Funds

Sources and uses of funds for Clark County's five-year CIP are shown in the table on the next page. The information includes sources and uses for funds for active projects for a five-year planning horizon FY 2026 through FY 2030. Prior years' activities, as well as FY 2025 estimates, are included to present a comprehensive view of total project costs.

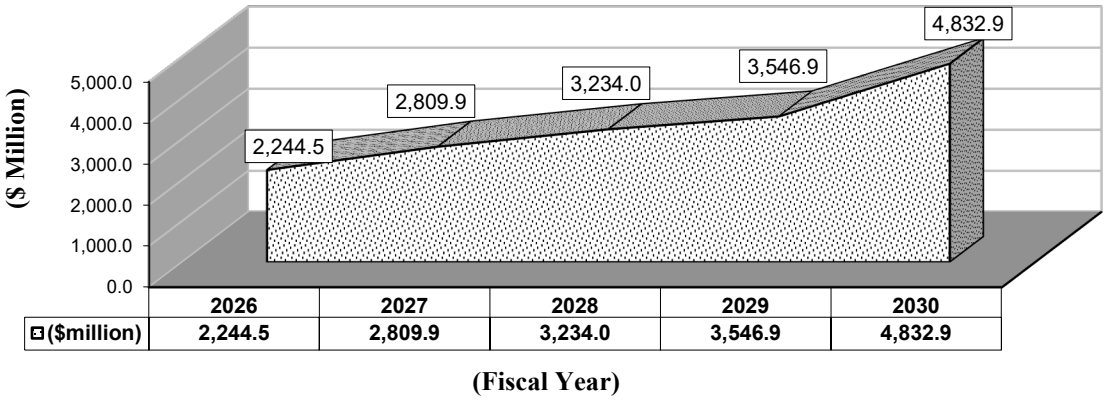
A total of approximately $8.1B in funding sources are identified. The County's primary sources of capital funding are from Other Financing Sources (29.2%) which include Bond Proceeds and Transfers from other Funds, Charges for Services (22.1%), and Intergovernmental Revenues (23.8%). Taxes which account for (16.2%) include residential/commercial development tax, motor vehicle privilege tax, motor vehicle fuel tax, room tax, sales & use tax, special assessments, residential construction tax, and jet aviation fuel tax. The County's CIP identifies a total of approximately $7.8B in project costs, with Public Works capital improvement projects representing 52.6%, Public Safety capital improvement projects representing 11.4%, and Airports capital improvement projects at 13.0%.

Five-Year Capital Improvement Program Summary

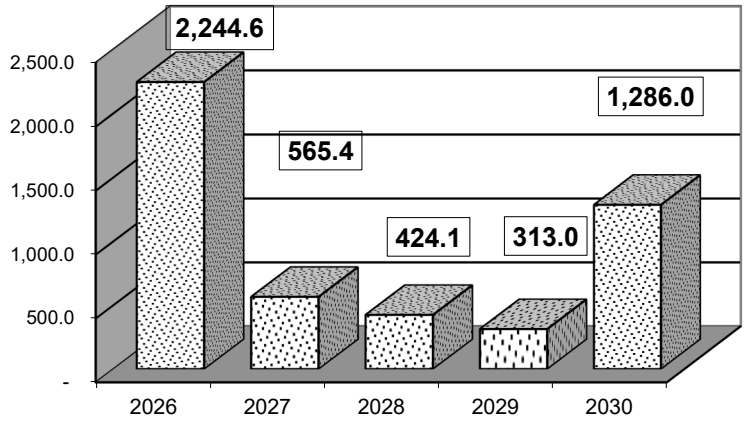
The CIP expenditures for FY 2026 through FY 2030 are categorized by function as follows:

	Million	Percent
General Government	$ 359.0	7.4%
Judicial	$ 18.5	0.4%
Public Safety	$ 606.6	12.6%
Public Works	$ 2,760.2	57.1%
Health	$ 21.4	0.4%
Welfare	$ 168.7	3.5%
Culture and Recreation	$ 363.5	7.5%
Airports	$ 486.1	10.1%
Hospitals	$ 49.0	1.0%
Total	$ 4,832.9	100.0%

The following graph summarizes the projected cumulative CIP for the five-year period by adding each year's CIP to the total previous years' projected total.



The graph below isolates each fiscal year's planned CIP.



Funding Sources for the County's Long-Term Capital Improvement Program

The County's financial capacity to support its CIP depends, primarily, on its ability to issue bonds and transfer funds from its General Fund. To support its bonds, especially those funding infrastructure improvements (roads, highways, etc.), the county levies six taxes; (1) a one percent room tax for resort corridor projects; (2) a one percent motor vehicle privilege tax (MVPT); (3) a residential/commercial development tax for streets and highways; (4) a one-half of one percent sales tax; (5) a five-cent motor vehicle fuel tax (MVFT) for mass transit; and (6) a four-cent jet aviation fuel tax for airport access. The County also pledges its general revenues such as consolidated and property taxes in support of its bonds. The transfers in from the County's General Fund are a result of unanticipated revenues and monies saved through position vacancies and other budgetary savings throughout a fiscal year.

County Bonds: Over the past several years the County has experienced a high level of growth and development. Infrastructure improvements, new government facilities, park developments and improvements, and new community centers are necessary to meet service demands associated with continued growth. These major infrastructure improvements and construction projects are financed with County bond funds. A comprehensive listing of County backed and/or issued bonds are provided in the County's Debt Management Policy which can be found on the County's website www.clarkcountynv.gov/government/departments/finance/financial_reporting/comptroller/index.php.

The County is not contemplating issuing any new general obligation or general obligation (additionally secured with pledged revenues) bonds in fiscal year 2026, however if certain additional legislative conditions are satisfied, the County will be requested to issue up to $120,000,000 of general obligation bonds that are additionally secured by the proceeds of certain taxes, fees and charges included in a sports and entertainment improvement district for the purposes of constructing a Major League Baseball stadium. Senate Bill 1 of the 35th Special Session (2023) exempts these bonds from the limitation of indebtedness set forth in NRS 244A.059 and must not be included in the calculation of indebtedness of the County under that section, but the County shall not become indebted by the issuance of these general obligation bonds, in an amount exceeding 5 percent of the total last assessed valuation of taxable property of the County.

County Taxes: Various County taxes are used to fund transportation infrastructure and park development projects as described below:

Motor Vehicle Fuel Tax (MVFT): The County is authorized, pursuant to Nevada Revised Statutes (NRS) 373.010 through 373.200, to impose the MVFT in an amount not to exceed nine cents per gallon. The County MVFT and the County's portion of the State MVFT are used to pay the costs of any approved street or highway construction project by either the direct use of tax proceeds or issuance of general obligation/revenue bonds payable from the net proceeds of the MVFT.

Motor Vehicle Privilege Tax (MVPT): The County is authorized, pursuant to NRS 371.045, to impose a supplemental MVPT of one cent on each dollar valuation of every vehicle registered. The MVPT is used to fund construction of the beltway, which is included in the County's MTP. The tax revenue has been pledged for MTP revenue bonds. The remaining tax revenue is used as equity funding.

Fuel Revenue Indexing (FRI): The County is authorized, pursuant to NRS 373.0663, to implement fuel tax indexing that affixes the fuel tax to the average Producer Price Index (PPI) for Highway and Street Construction Inflation. The FRI is used to fund critical transportation projects managed by the Regional Transportation Commission (RTC). The tax revenue has been pledged for FRI revenue bonds.

Residential/Commercial Development Tax: The County is authorized, pursuant to NRS 278.710, to impose a fee on every single-family dwelling unit of new residential development, and every square foot of new commercial development. As of July 1, 2020, the fees are $1,000 per unit for single-family dwellings, and the fees on a square footage of commercial new development are $1.00. The Development Tax is used to fund construction of the beltway which is included in the County's MTP. The tax revenue has been pledged for MTP revenue bonds.

Sales Taxes: The Regional Flood Control District (RFCD) is authorized, pursuant to NRS 543.600, to fund flood control projects with the proceeds from a voter-approved one-quarter of one percent sales tax. The sales tax is collected by the State and distributed to local governments. The RFCD uses sales tax revenue to fund projects through equity funding as well as leveraging this revenue for bond sales.

Room Tax: The County is authorized, pursuant to NRS 244.3351, to impose a one percent room tax. The Las Vegas Strip resort corridor and the Laughlin resort corridor projects are funded with room taxes collected within those boundaries. The revenues have been pledged for MTP bonds for resort corridor projects. The remaining revenue is used as equity funding.

Five Cent Ad Valorem: The County is authorized, pursuant to NRS 354.598155, to levy a property tax not to exceed five cents per $100 of assessed valuation. The BCC elected to enact $0.03 of the levy in FY1991, and the remainder of the $0.05 levy in 1992. The Legislature adjusted the allocation of the collected resources in the 2007 and 2009 Session diverting $0.03 of the $0.05 to the State which remains in effect today. The remaining $0.02 is used by the County to purchase capital assets (land, improvements in land or major pieces of equipment), to renovate existing governmental facilities (not routine R & M), or to repay medium term obligations.

County Capital Projects Fund (4370): Capital replacement and new capital projects are funded through this fund by way of annual allocations to General Fund departments. Primary funding sources are budgeted transfers and/or other transfers from the General Fund as a result of unanticipated revenues and monies saved through position vacancies and cost-containment policies. This policy has helped avoid the cost of financing and has allowed the County to be more responsive to departmental needs.

Fees and Charges: Fees and charges for services are used for most of the proprietary funds such as the Department of Aviation, Building Department, University Medical Center of Southern Nevada, and internal service departments.

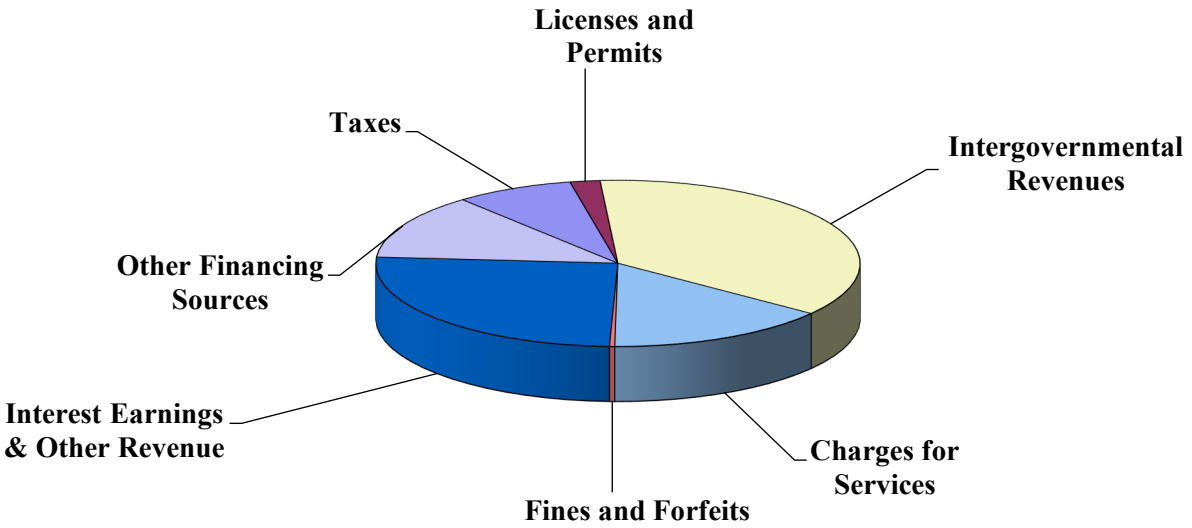
2002 Fair Share Transportation Funding Program: The voters in Clark County approved advisory question #10 on the November 2002 ballot regarding the implementation of the Regional Transportation Commission (RTC) of Southern Nevada's "2002 Fair Share Funding Program", which will generate approximately $2.7B in revenue over a 25-year period, dedicated to improve transportation and air quality in Clark County.

The Nevada State Legislature and the Governor ratified the advisory question, known in the 2003 Legislative Session as Senate Bill 247, in May 2003. The RTC prepared an ordinance that was ratified by the Clark County Board of County Commissioners at their July 1, 2003 meeting. Revenues from this program are generated by taxes and fees on developers of new construction (currently $1,000 per residential unit or $1 dollar per square foot of commercial and resort development), aviation fuel tax of an additional one cent per gallon, retail sales tax of one-quarter of one percent, and additional revenue as programmed by the State of Nevada Transportation Board.

Highlights of the FY 2026 Capital Budget

FY 2026 Capital Improvement Program

by Sources



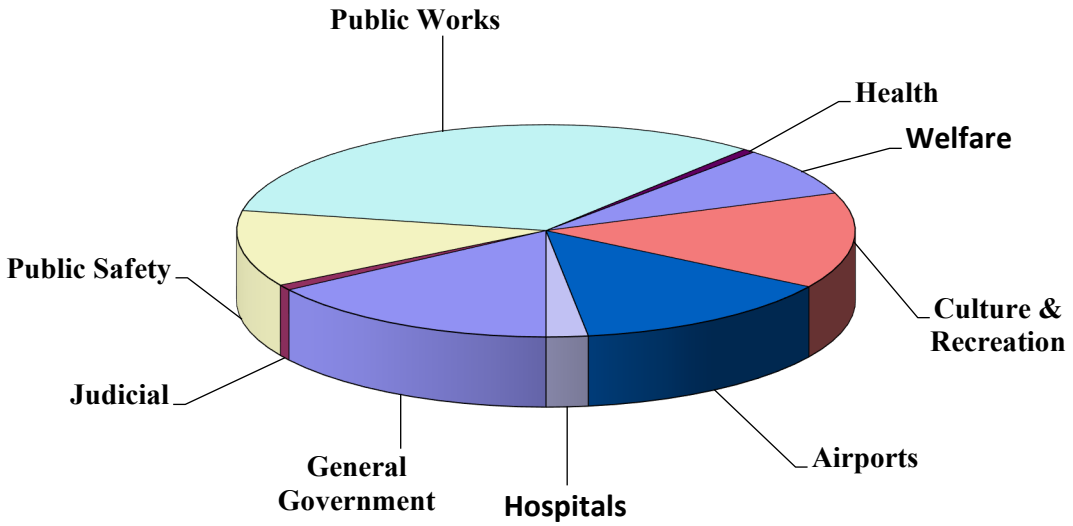
Sources	Amount ($ Million)	Percent
Taxes	$ 70.3	7.9%
Licenses and Permits	$ 17.7	2.0%
Intergovernmental Revenues	$ 323.4	36.5%
Charges for Services	$ 131.8	14.9%
Fines and Forfeits	$ 3.1	0.3%
Miscellaneous	$ 227.0	25.6%
Other Financing Sources[a]	$ 112.6	12.7%
Total[b]	**$ 885.7**	**100.0%**

Note: [a] *Other Financing Sources include Bond Proceeds and Transfers from other Funds.*
[b] *Funding sources exclude an estimated beginning fund balance of $2,003.4 million in FY26*

Highlights of the FY 2026 Capital Budget

FY 2026 Capital Improvement Program

Uses by Function



Function	Amount ($ Million)	Percent
General Government	$ 349.7	15.6%
Judicial	$ 18.5	0.8%
Public Safety	$ 260.7	11.6%
Public Works	$ 742.6	33.1%
Health	$ 14.0	0.6%
Welfare	$ 168.7	7.5%
Culture & Recreation	$ 328.2	14.6%
Airports	$ 313.3	14.0%
Hospitals	$ 49.0	2.2%
Total	**$ 2,244.6**	**100.0%**

Capital Allocation Year over Year Changes (Million)

Sources	CIP FY25	CIP FY26	Percent Change
Taxes	$ 1,238.8	$ 1,312.5	5.9%
Licenses and Permits	$ 75.1	$ 83.8	11.6%
Intergovernmental Revenues	$ 1,604.8	$ 1,920.3	19.7%
State Shared Revenues	$ 1.2	$ 1.3	8.3%
Charges for Services	$ 1,999.9	$ 1,788.1	-10.6%
Special Assessment	$ 0.0	$ 4.2	N/A
Fines and Forfeits	$ 1.4	$ 3.2	128.6%
Miscellaneous	$ 421.9	$ 609,0	44.3%
Other Financing Sources	$ 2,523.1	$ 2,363.0	-6.3%
Total	**$ 7,866.2**	**$ 8,085.1**	**2.78%**

Uses	CIP FY25	CIP FY26	Percent Change
General Government	$ 425.0	$ 537.3	26.4%
Judicial	$ 52.6	$ 50.8	-3.4%
Public Safety	$ 790.7	$ 887.0	12.2%
Public Works	$ 4,006.2	$ 4,097.3	2.3%
Health	$ 40.4	$ 42.1	4.2%
Welfare	$ 89.5	$ 196.0	119.0%
Culture & Recreation	$ 444.5	$ 556.5	25.2%
Airports	$ 1,031.5	$ 1,015.4	-1.6%
Hospitals	$ 329.5	$ 401.7	21.9%
Total	**$ 7,209.9**	**$ 7,784.0**	**7.96%**

Impact on Operating Budget

Additional Staffing: Infrastructure expansion and facility addition require additional staff for operation and maintenance. Unlike the one-time capital expenditure, the operating and maintenance costs are recurring. For example, the capital cost for constructing and equipping a new fire station is approximately $15M. The related operating and maintenance costs range from $3.5M to $4.5M per year depending upon the configuration of the station. The operating and maintenance costs include salaries, benefits, services and supplies, facility and equipment maintenance and utilities.

Facility Operation and Maintenance: The County has developed a long-term capital plan. Over the next five years, $4.8B of capital projects have been identified for implementation. The total operating and maintenance costs are projected at $240.6M over the same planning period. Specific operating impacts of individual capital projects are detailed within each function. Operating impacts identified on the detail sheets do not necessarily apply to the same fund the capital purchase was or will be made from.

Debt Service: Debt service, which is repayment of bonds issued to fund capital projects, is partially paid by resources typically dedicated to the operating budget. Although debt service is not part of the operating budget, it competes with the same resources used for the operating budget. For FY 2026, approximately $20.0M will be transferred from the General Fund to debt service funds that support repayment of park developments; Public Facilities; the Clark County Government Center and the Regional Justice Center improvements. It is the County's policy to match capital needs with economic resources on an annual basis

to ensure that the proposed level of debt issuance does not negatively impact the County's excellent credit rating or potential future credit rating upgrades.

Clark County Initiatives: Clark County recognizes the correlation between the capital budget and the operating budget. Consequently, the County has taken the following initiatives to maintain its financial integrity:

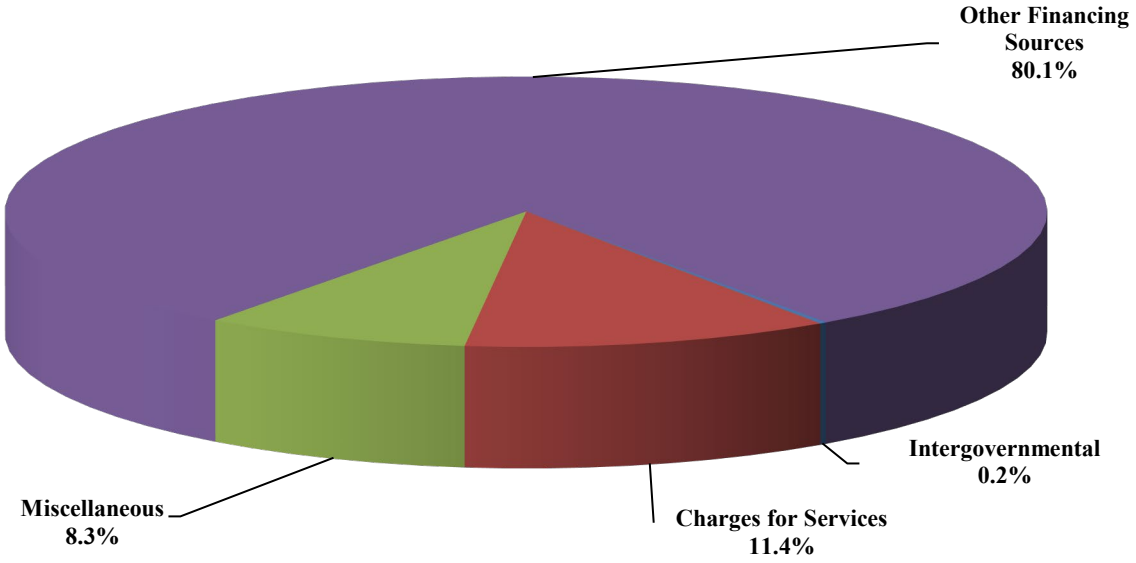
1) All proposed capital projects must identify the impact on the operating budget as part of the annual capital budget process. As discussed in the CIP Rating System section of this document, projects that create revenues or identifiable savings in excess of the project cost, and are justified by a cost-benefit analysis, would score high and consequently be assigned a high priority rating.

2) The capital needs associated with new positions are assessed and may be budgeted in addition to the costs incurred for salaries and benefits.

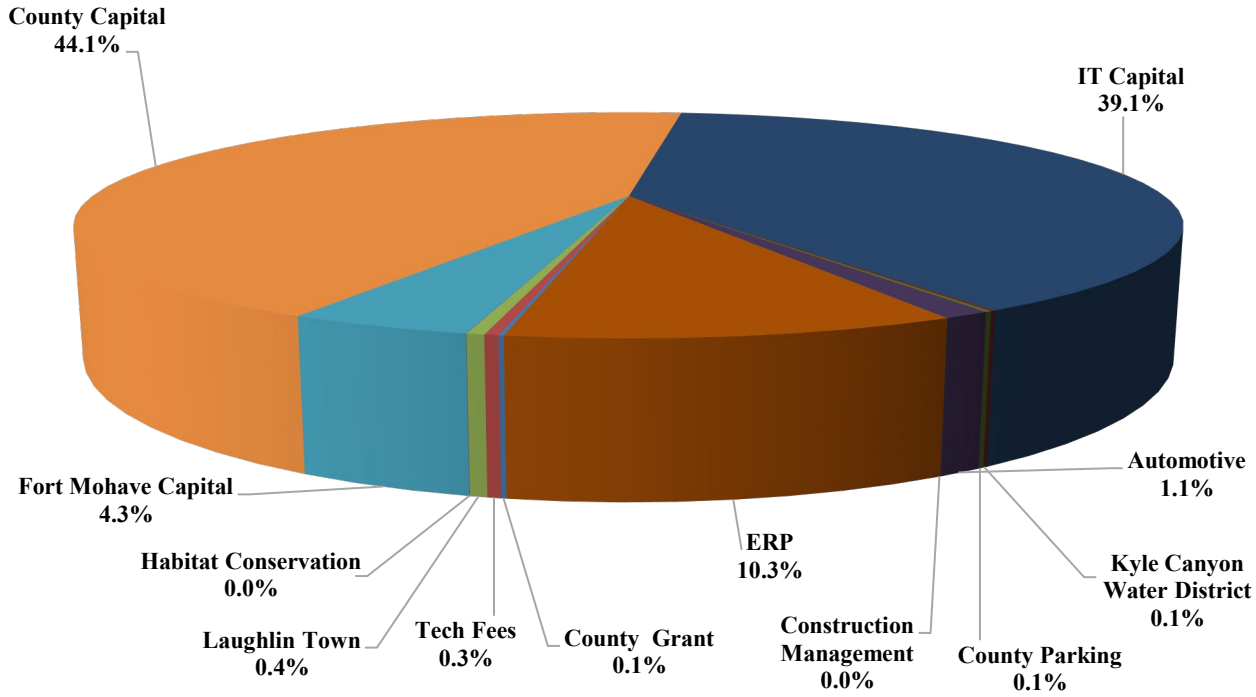
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Highlights of General Government
Through Fiscal Year 2026

Funding Sources



Uses by Fund



Capital Improvements by Function
General Government

Overview

Approximately $537.3M in projects have been identified in various funds to support general government capital needs through FY20230. These capital improvements are funded by licenses and permits, intergovernmental revenues, charges for services, and other financing sources.

The General Government portion of the Capital Improvement Plan includes projects from the County Grants Fund (2030), Technology Fees Fund (2290), Habitat Conservation (2360), Laughlin Town Fund (2640), Fort Mohave Valley Development Capital Improvement Fund (4340), County Capital Projects Fund (4370), Information Technology Capital Projects Fund (4380), Kyle Canyon Water District Fund (5360), County Parking Fund (6830), Automotive & Central Services Fund (6850), Construction Management Fund (6860), and the Enterprise Resource Planning Fund (6880). The projects discussed in this section include vehicle replacement, building construction, other capital, and information technology needs.

County Grants Fund (2030): Grants to Outside Agencies, using County funds, are being accounted for in the County Grants Fund (2030) along with other grants and funds received by County departments from various sources.

Technology Fees Fund (2290): This fund accounts for statutorily mandated technology fees collected by the Clerk's Office, Recorder's Office, and District Court that are to be exclusively used for the acquisition or improvement of technology pertinent to the department's operations. Capital costs associated with the acquisition of hardware, software, and the professional services required to improve technology for the financial activity reported in this fund.

Habitat Conservation (2360): This fund is used to account for the revenue and expenditures associated with the multiple-species Habitat Conservation Plan (also known as the Desert Conservation Program).

Laughlin Town Fund (2640): This fund accounts for the revenue collections along with expenditures including salaries, benefits, services and supplies, and capital outlay in the unincorporated town of Laughlin. The Town of Laughlin is 100 miles south of the Las Vegas Valley with a population of approximately 10,000.

Fort Mohave Valley Development Capital Improvement Fund (4340): This fund accounts for receipts related to lands in the Fort Mohave Valley from the State of Nevada approved by the Nevada State Legislature. Capital costs associated with the acquisition of land, equipment acquisition, infrastructure improvements, or construction of capital projects in accordance with the Fort Mohave Valley Development Law as outlined in NRS 321.536 account for the financial activity reported in this fund. The revenues are collected in Fort Mohave Valley Development Fund (2340) and are transferred to this fund for use.

County Capital Projects Fund (4370): This fund accounts for major capital construction projects and major capital acquisitions for General Fund Departments. Revenues are provided by transfers from the General Fund (1010). Expenditures in this function are related to various

departments in the General Fund (1010) and include funding for automotive replacements, facility addition/replacement, and countywide capital needs.

Information Technology Capital Projects Fund (4380): This fund accounts for capital funding for information technology projects. Revenues are provided by transfers from the County Capital Projects Fund. Expenditures in this function address the information technology requirements of various General Fund (1010) departments.

Kyle Canyon Water District (5360): This fund was established for the purpose of maintaining and improving the water system in Kyle Canyon. The Kyle Canyon Water District is a General Improvement District where revenues collected are only authorized for use on the water system.

County Parking (6830): This fund was established to account for the operating expenses of the parking garages and paid parking spaces throughout the County. The services of the fund include space monitoring, garage security, cleanliness, and capital upgrades.

Automotive and Central Services (6850): This fund was established to account for the operating and maintenance expenses for the County's automotive fleet. An additional component to the fund is the Central Services division which is made up of the print shop and mailroom services.

Construction Management (6860): This fund was created for the purposes of construction management and land acquisitions oversight services. Capital expenditures in this fund are primarily equipment and vehicle replacement.

Enterprise Resource Planning Fund (6880): This fund was established to account for costs associated with the acquisition, implementation, and ongoing support of an enterprise resource planning system including the operating and capital costs. Revenues are provided by billings to Clark County Departments.

Major Programs and Projects

The major programs and projects for the General Government function are:

Automotive Projects

The following program is designed to replace the General Fund (1010) departments' vehicles:
Vehicle Replacement ($6.7M): Each year, Clark County evaluates all vehicles in inventory to develop a replacement list based upon on the following criteria: maintenance record, condition, mileage, and age of the vehicle.

Funding Source: County Capital Projects Fund (4370).

Facilities Addition/Replacement Projects

Elections Warehouse Tenant Improvements ($10.2M): The Elections Department is required to hold hybrid elections (In person voting sites, and mail ballots). Hybrid elections require more space for the voting machines and the mail ballot sorting machines. This TI will buildout additional workspace as well as a secure permanent space for the mail ballot equipment.

Countywide Generators ($8.3M): This ongoing allocation of funding aims to replace old generator systems, replace key systems, upgrade facility control systems, etc.

Smart Community Initiatives ($5.9M): This ongoing project aims to find, prioritize, and correct roof deterioration.

The Animal Foundation Shelter Purchase ($6.5M): The County purchased the Animal Foundation Shelter to enhance animal care services. This Shelter provides a comprehensive facility dedicated to the shelter, care, and adoption of animals, supporting the County's efforts to promote animal welfare and responsible pet ownership.

Ashley Furniture Campus Purchase ($25.0M): The County purchased the Ashley Furniture Campus to address the increasing demand for capacity of workforce. This strategic acquisition provides a centralized, versatile space designed to accommodate the growing number of employees, supporting county operations and initiatives.

Countywide Elevator Rehab Program ($6.6M): Funding set aside for this rehab program is used to modernize elevator and elevator systems throughout Clark County facilities.

Countywide Chiller Replacement ($31.4M): This ongoing project aims to replace and upgrade chiller systems throughout County facilities. These improvements and replacements will be with more efficient cooling systems which will have a positive impact of County utility costs.

Countywide Facility Deferred Maintenance ($22.8M): This ongoing allocation of funding aims to replace old generator systems, replace key systems, upgrade facility control systems, etc.

Energy Conservation Plan (8.4M): This ongoing effort will allow the County to continue replacing lighting systems in an effort to make County facilities more energy efficient.

Countywide Repaving Program ($5.3M): This funding will be used to replace and repair aging parking lots are various County facilities and parks.

Countywide Roofing Program ($20.0M): Roofing replacement and maintenance is mandatory to keep County facilities operational. Funds will be used to renovate/replace various County facilities roofs.

Countywide Modular Expansion ($12.0M): The County's workspaces are dated. This project aims to replace older modular cubicles with more modern workspaces across various County facilities.

Countywide Electric Vehicle Charging Stations ($5.1M): The County has purchased a number of all electric vehicles, this vehicles require charging stations to be functional. This funding will provide for charging stations to be installed at various County facilities.

Economic and Redevelopment Plan ($7.5M): Various projects intended to diversify the economy in each Commission District.

Countywide Plumbing (10.2M): Funding for the replacement of plumbing systems in various County facilities.

Funding Source: County Capital Projects Fund (4370) and Enterprise Resource Planning (6880).

Other Capital Projects

Fort Mohave Development Plan ($17M): More than 9,000 acres in Laughlin (Fort Mohave Valley) administered under the Fort Mohave Valley Development Law were transferred from the Colorado River Commission of Nevada to Clark County in 2007. This funding will pay for the capital costs associated with the acquisition of land, equipment, construction, and infrastructure improvements in accordance with the Fort Mohave Valley Development Law.

Laughlin Bullhead Bridge ($5.1M): Design money used for the Laughlin/Bullhead bridge. This project is complete with the bridge grand opening occurring in June of 2024.

Funding Source: Fort Mohave Development Capital Improvement Fund (4340).

Major Information Technology Programs and Projects

Technology Refresh Program (TRP) – Countywide ($28.5M): To replace desktop computers, servers, phones, laptops, printers, monitors, networks, applications, and backup systems that have become technologically obsolete. This ongoing program ensures that County departments can communicate and operate using similar and compatible technology. The backup systems allow preservation of County data and official records according to NRS.

Assessor Systems Replacement ($15.7M): Will improve performance and efficiency in the Assessor's Office by replacing the legacy mainframe appraisal application with a modern Computer Assisted Mass Appraisal (CAMA) application, replacing the legacy personal property tax billing and collection application with the Ascend application currently used by the

Treasurer's Office, and enhancing the GIS parcel data management application used for mapping land parcel information.

Application Technology Replacement ($6.3M): To replace or upgrade applications at the end of their useful life and application information integrity. This ongoing program assures that County departments are using applications that meet security standards according to NRS, are using applications that are not obsolete and are compatible with coexisting applications and operating systems.

Treasurer Tax System ($17.3M): Will improve performance, efficiency, and business processes in the Treasurer's Office by replacing the legacy collection application with a modern application regarding tax revenue collection and parcel case management.

BL Modernization ($8.0M): The current business license system (CLIPS) is supported by the Information Technology department with assistance from a 3rd party provider (MicroPact). New business requirements for enhanced data integration with State and local agencies along with issues surrounding the supportability of the current CLIPS environment have required IT and the Business License department to assess alternatives for upgrading the CLIPS system and transitioning support to a more standard 3rd party maintenance model. CLIPS is based on old technology that does not provide the stakeholders with required flexibility, is obsolete, and/or will no longer be supported at the level required by the County business community. The BL CLIPS replacement capital request was based on a quote from the vendor that currently maintains CLIPS today. The vendor lost key resources that knew and maintained CLIPS making them a huge risk to being the preferred solution for replacing CLIPS. BL is now exploring Accela which is currently being used by several depts doing licensing and permitting. Accela has vastly improved their S/W and is currently doing a Proof of Concept with BL to show that they can now meet BL needs. Moving to Accela will combine all the depts doing licensing and permitting onto one system.

Smart Community ($5.8M): Smart Communities is a joint effort between RPM and CCIT at Clark County and with the Cities of Las Vegas, Henderson, North Las Vegas, and Boulder City to address Clark County's needs: Improve public security and safety and increase the availability of digital options in the community. Integration to dispatch system for Metro / Park Police / other agency resources; Facility asset utilization monitoring (e.g. volleyball courts, picnic areas, etc.). Crowd and event monitoring. Vehicle safety monitoring. Shot spotter technology. Expanding Public Wi-Fi and IoT security solutions beyond the parks and recreational areas throughout the County and offering a secondary connectivity option to County residents and visitors. Additionally, offering connectivity to the public that does not compete with local ISP carriers. Data (video, data, incidents, usage, etc.) collected into a repository with analytic tools to allow for analysis. Mobile-friendly administration by County staff. Potential integration with See-Click-Fix to make reporting issues very easy and in our existing tools / workflows.

Funding Source: Information Technology Capital Projects (4380).

Automotive & Central Services

Bronco Road Facility Purchase ($5.7M): The County's fleet is growing, and it has been determined that a maintenance facility is needed on the Southwest side of town. Funding for this project is for the purchase and tenant improvements of a facility.

Funding Source: Automotive & Central Service (6850).

Enterprise Resource Planning (ERP) Fund

ERP System Buildout ($47.0M): The budget allocation provides for the hardware, software, maintenance, professional services, new hires, contract personnel, and training required to support the sustainability, new development, and expansion of the SAP Financial, HR/Payroll, Customer Relationship Management (CRM), Business Analytics, Constituent and Employee Portal, and Mobility functionality for participating Agencies, Clark County, their employees, and constituents.

Projects include: 1) Claim Vantage – FMLA enhancements, Parental, ADA, LTD, LWOP, FMLA/WC Leave Tracking and Reporting; 2) SAP Fiori Employee Launchpad – improved modern user experience that is device agnostic a) Manager Self Service – Automated Leave Approval, Real-time Team Calendars, Report Tools, Dashboards, and Universal Work Lists continued enhancements and rollouts; b) Employee Self Service – On-Line Missed Punch Reporting, Leave Request, W-4 Form Updates, Work Location, and other Self Service Updates and rollouts; 3) Customer Relationship Management a) Clark Connect - Via the Web or Mobile Device, a Constituent can report an issue, track the status of an existing service request and find answers to FAQs. Allows internal staff a central repository to manage service request using geo-mapping functionality and provides dashboards and analytics for enhanced tracking. Includes an automated routing process for improved action, resolution, and escalation; b) Service Orders – Web-based system for logging, assignment and handling of Service/Work Orders includes capture of labor, equipment and inventory used in completion of work; 4) Records Management – Electronic Invoice and Personnel Records Workflow and On-line Review Process; 5) Various Interface Development to and/or from third party systems – NeoGov, GHX and Maximo; 6) Employee Enablement Tools – a) Learning Management System for active engagement by employees and management of the necessary skills and training requirements for the Enterprise Agencies; b) Performance and Goals application for standardization and real time tracking of annual performance reviews; 7) System Landscape Sustainability for application and server upgrades; a) database migration from Oracle to SAP HANA on HANA Server Platform and b) remote servers and associated software and hardware for business continuity; 8) SAP Cloud Analytic tools for real-time reporting and digital dashboards; and 9) Identity Access Management and Security Software – Efficiencies and Improved Controls through the central management of user access and authorizations and other Security related software.

Funding Source: ERP Fund (6880).

FY 2026-2030 Capital Improvement Program - General Government (Summary)

GENERAL GOVERNMENT

Names	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Balances		**191,396,174**	**275,575,425**	**42,345,859**	**42,345,859**	**42,345,859**	**43,904,946**	
Sources:								
Intergovernmental Revenues								
Consolidated Tax			575,079	50,000				625,079
Federal Grants	164,630	461,013						625,643
Charges for Services								
Clerk Tech Fees			310,792					310,792
Recorder Tech Fees	10,115		1,400,000	616,250	735,000	1,662,500	1,590,000	6,013,865
Parking Fees	894,805	228,447	1,071,554	2,059,087	2,059,087	2,059,087		8,372,067
Billings to Departments	10,669,405	20,199,140	29,718,007					60,586,552
Water Charges	15,031		400,000					415,031
Non-Business Licenses & Permits			75,000					75,000
Miscellaneous								
Interest Earnings	5,165,712	9,899,204	9,378,561					24,443,477
Other	5,366,398	249,977	17,052,767					22,669,142
Other Financing Sources								
Operating Transfers In	271,827,253	128,786,671	56,467,244					457,081,168
Total Sources	**294,113,349**	**159,824,452**	**116,449,004**	**2,725,337**	**2,794,087**	**3,721,587**	**1,590,000**	**581,217,816**
Total Resources	**294,113,349**	**351,220,626**	**392,024,429**	**45,071,196**	**45,139,946**	**46,067,446**	**45,494,946**	
Funded Projects:								
County Grants	164,630	461,013						625,643
Technology Fees	10,115		1,710,792	616,250	735,000	1,662,500	1,590,000	6,324,657
Habitat Conservation			75,000					75,000
Laughlin Town			609,979	50,000				659,979

FY 2026-2030 Capital Improvement Program - General Government (Summary)

GENERAL GOVERNMENT

Names	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fort Mohave Valley Development Capital Improvement	5,388,821	62,735	17,060,012					22,511,568
County Capital Projects	42,279,888	42,297,831	148,801,509					233,379,228
Information Technology Capital Projects	53,718,129	25,624,187	127,791,751					207,134,067
Kyle Canyon Water District	15,031	197,000	400,000					612,031
County Parking	285,717		500,254	2,059,087	2,059,087	500,000		5,404,145
Automotive & Central Services	669,405	199,140	5,063,771					5,932,316
Construction Management			50,000					50,000
Enterprise Resource Planning	185,439	6,803,295	47,615,502					54,604,236
Total Costs	**102,717,175**	**75,645,201**	**349,678,570**	**2,725,337**	**2,794,087**	**2,162,500**	**1,590,000**	**537,312,870**
Ending Balances	**191,396,174**	**275,575,425**	**42,345,859**	**42,345,859**	**42,345,859**	**43,904,946**	**43,904,946**	
Operating Impact			**16,614,213**	**17,112,360**	**17,625,731**	**18,154,113**	**18,697,506**	**88,203,922**
Proposed but Unfunded Projects:								
County Capital Projects			436,356,711	44,352,655	41,724,312	106,695,597	39,687,516	668,816,791
Information Technology Capital Projects			76,770,746	10,738,306	10,882,928	11,311,458	13,427,390	123,130,828
Automotive & Central Services			350,000					350,000
Total Unfunded	**0**	**0**	**513,477,457**	**55,090,961**	**52,607,240**	**118,007,055**	**53,114,906**	**792,297,619**

FY 2026-2030 Capital Improvement Program - General Government

Fund 2030 - County Grants

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	164,630	461,013						625,643	
Total Sources	**164,630**	**461,013**	**0**	**0**	**0**	**0**	**0**	**625,643**	
Total Resources	**164,630**	**461,013**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
SNCAC Building Renovation	164,630	461,013						625,643	Ongoing
Total Costs	**164,630**	**461,013**	**0**	**0**	**0**	**0**	**0**	**625,643**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - General Government

Fund 2290 - Technology Fees

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Clerk Tech Fees			310,792					310,792	
Recorder Tech Fees	10,115	0	1,400,000	616,250	735,000	1,662,500	1,590,000	6,013,865	
Total Sources	**10,115**	**0**	**1,710,792**	**616,250**	**735,000**	**1,662,500**	**1,590,000**	**6,324,657**	
Total Resources	**10,115**	**0**	**1,710,792**	**616,250**	**735,000**	**1,662,500**	**1,590,000**		
Funded Projects:									
Clerk's RJC 1st Floor Marriage License Bureau			310,792					310,792	Estimated Complete 6/30/2026
Recorder's Mailroom Upgrade			105,000					105,000	Estimated Complete 6/30/2026
TRP Scanner Refresh (Handheld Desktop and Map	10,115		131,250			367,500		508,865	Estimated Complete 6/30/2029
Recorder's Kiosk Phase II - Continuation (Other Depts)			160,000		55,000	55,000	55,000	325,000	Estimated Complete 6/30/2030
Digital Reel Microfilm Conversion Project-Microfilm OCR			573,750	56,250	210,000	210,000	210,000	1,260,000	Estimated Complete 6/30/2030
Disaster Recovery Plan			160,000	60,000	60,000	60,000	60,000	400,000	Estimated Complete 6/30/2030
Recorder's Conference Room TRP A/V and Laptop			105,000				350,000	455,000	Estimated Complete 6/30/2030
TRP Net App				500,000				500,000	Ongoing
TRP Desktop Refresh						450,000	450,000	900,000	Ongoing
TRP HP Printer Refresh			55,000		55,000	55,000	55,000	220,000	Ongoing
TRP Label Printer Refresh			55,000			55,000		110,000	Ongoing
TRP Server Refresh					355,000	355,000	355,000	1,065,000	Ongoing
TRP Tablet/PC Refresh			55,000			55,000	55,000	165,000	Ongoing
Total Costs	**10,115**	**0**	**1,710,792**	**616,250**	**735,000**	**1,662,500**	**1,590,000**	**6,324,657**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - General Government

Fund 2360 - Habitat Conservation

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Licenses and Permits									
Non-Business Licenses & Permits			75,000						
Total Sources	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**75,000**	
Total Resources	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**		
Funded Projects:									
Modeling Servers Replacement			75,000					75,000	Estimated Complete 6/30/2026
Total Costs	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**75,000**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**2,250**	**2,000**	**2,000**	**2,000**	**2,000**	**10,250**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - General Government

Fund 2640 - Laughlin Town

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Consolidated Tax			575,079	50,000				625,079	
Miscellaneous									
Interest Earnings			34,900					34,900	
Total Sources	**0**	**0**	**609,979**	**50,000**	**0**	**0**	**0**	**659,979**	
Total Resources	**0**	**0**	**609,979**	**50,000**	**0**	**0**	**0**		
Funded Projects:									
Laughlin Channel 14 Upgrades			609,979					609,979	Estimated Complete 6/30/2026
Utility Cart				50,000				50,000	Estimated Complete 6/30/2027
Total Costs	**0**	**0**	**609,979**	**50,000**	**0**	**0**	**0**	**659,979**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**18,299**	**19,000**	**20,000**	**21,000**	**22,000**	**100,299**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - General Government

Fund 4340 - Fort Mohave Valley Development Capital Improvement

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	22,423	9,758	7,245					39,426	
Other	5,366,398	52,977	17,052,767					22,472,142	
Total Sources	**5,388,821**	**62,735**	**17,060,012**	**0**	**0**	**0**	**0**	**22,511,568**	
Total Resources	**5,388,821**	**62,735**	**17,060,012**	**0**	**0**	**0**	**0**		
Funded Projects:									
Laughlin Casino Drive Development	329,929							329,929	Completed 6/30/2024
Laughlin Bullhead Bridge	5,058,892	62,735						5,121,627	Estimated Complete 6/30/2025
Undesignated Fort Mohave Development			17,060,012					17,060,012	Ongoing
Total Costs	**5,388,821**	**62,735**	**17,060,012**	**0**	**0**	**0**	**0**	**22,511,568**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - General Government

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**90,416,534**	**129,554,269**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		6,333,026	5,779,996					12,113,022	
Other Financing Sources									
Operating Transfer In (Various)	132,696,422	75,102,540	13,467,244					221,266,206	
Total Sources	**132,696,422**	**81,435,566**	**19,247,240**	**0**	**0**	**0**	**0**	**233,379,228**	
Total Resources	**132,696,422**	**171,852,100**	**148,801,509**	**0**	**0**	**0**	**0**		
Funded Projects:									
OSHA & EPA Compliance	1,831,338	6,198						1,837,536	Estimated complete 6/30/2024
The Animal Foundation Shelter Purchase		6,522,000						6,522,000	Estimated complete 6/30/2025
Greystone Fire Restoration		50,000						50,000	Estimated complete 6/30/2025
Smart Community Initiatives	2,809,407	8,858	3,081,735					5,900,000	Estimated complete 6/30/2026
District D Econ & Redev $ Acquisition of Lake Mead and Englestad	2,688,189	817,287	494,524					4,000,000	Estimated complete 6/30/2026
Government Center Data Cabling Replacement Phase I and II	2,687,179	70,400	1,286,671					4,044,250	Estimated complete 6/30/2026
District B Econ & Redev	1,418,035	77,425	1,004,540					2,500,000	Estimated complete 6/30/2026
Government Center Occupancy Expansion	1,261,469	794	237,737					1,500,000	Estimated complete 6/30/2026
Moapa Town Park E Parking Lot Improvements	363,660	190,276	327,083					881,019	Estimated complete 6/30/2026
Pinto Campus Master Plan	358,950	68,015	158,535					585,500	Estimated complete 6/30/2026
Election Warehouse Tenant Improvements	355,337	379,773	9,491,108					10,226,218	Estimated complete 6/30/2026
District F Econ & Redev	165,951	615,520	1,718,529					2,500,000	Estimated complete 6/30/2026
Sunrise Park New Multi Use Facility (CDBG)	125,431	50,936	2,888,764					3,065,131	Estimated complete 6/30/2026
District D Econ & Redev	62,750	87,500	849,750					1,000,000	Estimated complete 6/30/2026
Government Center 2nd Floor Recorder's Office Kitchen Renovation	53,595	75	22,199					75,869	Estimated complete 6/30/2026
Government Center Amphitheater Potable Water Lines	39,870	5,608	148,602					194,080	Estimated complete 6/30/2026
RJC Marriage License Security Improvements	879	9,237	310,254					320,370	Estimated complete 6/30/2026
Ashley Furniture Campus Purchase		13,345,669	4,841,036					18,186,705	Estimated complete 6/30/2026
Economic and Redevelopment Plan			7,500,000					7,500,000	Estimated complete 6/30/2026
New Animal Shelter			4,000,000					4,000,000	Estimated complete 6/30/2026
Water Conservation Septic Tank Removal			2,500,000					2,500,000	Estimated complete 6/30/2026
Summerlin Office Building Design			2,200,000					2,200,000	Estimated complete 6/30/2026
Economic Development / Small Business Economic Incentives			1,000,000					1,000,000	Estimated complete 6/30/2026
Urban Heat Island Mitigation			700,000					700,000	Estimated complete 6/30/2026
Government Center Restroom Rehab			625,000					625,000	Estimated complete 6/30/2026
Code Enforcement Abatement			500,000					500,000	Estimated complete 6/30/2026

FY 2026-2030 Capital Improvement Program - General Government

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Pecos Bonanza Campus Master Plan Study			300,000					300,000	Estimated complete 6/30/2026
Marshaling Depot Renovation			190,134					190,134	Estimated complete 6/30/2026
Gov Center Treasurer's Office Front Counter ADA Mod			110,974					110,974	Estimated complete 6/30/2026
Government Center Treasurer Window Gate			73,603					73,603	Estimated complete 6/30/2026
300 MLK Building Fire Restoration			45,000					45,000	Estimated complete 6/30/2026
Countywide - Chiller Replacement	8,373,817	6,258,798	16,720,304					31,352,919	Ongoing
Energy Conservation Plan	4,332,258	455,975	3,585,753					8,373,986	Ongoing
Countywide Plumbing	2,824,901	322,075	7,068,868					10,215,844	Ongoing
Facilities Deferred Maintenance	2,355,412	3,030,550	17,377,552					22,763,514	Ongoing
Countywide Electric Vehicle Charging Stations	2,352,110	120,081	2,627,809					5,100,000	Ongoing
County-wide Roofing Program	1,947,833	1,558,283	16,391,849					19,897,965	Ongoing
County-wide Repaving Program	1,463,451	1,558,767	2,311,637					5,333,855	Ongoing
Countywide Modular Expansion	1,358,695	3,000,693	7,649,444					12,008,832	Ongoing
Countywide Generators	963,545	560,411	6,865,177					8,389,133	Ongoing
Countywide - Facility Painting	696,217	346,245	1,272,292					2,314,754	Ongoing
County Wide Flooring Replacement	611,031	660,197	2,085,641					3,356,869	Ongoing
Countywide Surveillance System Upgrades	305,292	20,494	1,871,733					2,197,519	Ongoing
Countwide Facility Restrooms	251,461	188,848	2,842,331					3,282,640	Ongoing
Countywide Access Control	63,444	258,212	1,345,343					1,666,999	Ongoing
Countywide Elevator Rehab Program	63,051	431,943	6,127,755					6,622,749	Ongoing
County Wide Fugitive Dust Treatment	58,167	13,294	128,471					199,932	Ongoing
OSHA Arc Flash	37,163	8,442	313,486					359,091	Ongoing
Vehicle Replacement - Light & Heavy Duty		1,195,354	5,552,777					6,748,131	Ongoing
Smoke Dampers Install power disconnect switch		3,598	47,155					50,753	Ongoing
Fire Alarm Strobe Synchronization			6,514					6,514	Ongoing
Countywide Facility Maintenance Equipment			3,840					3,840	Ongoing
Total Costs	**42,279,888**	**42,297,831**	**148,801,509**	**0**	**0**	**0**	**0**	**233,379,228**	
Ending Balances	**90,416,534**	**129,554,269**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**4,464,000**	**4,598,000**	**4,736,000**	**4,878,000**	**5,024,000**	**23,700,000**	
Proposed but Unfunded Projects:									
Facility Addition and Renovation			124,128,017	28,204,653	24,104,023	23,352,009	23,782,570	223,571,272	Unfunded
Furniture			300,825					300,825	Unfunded
Infrastructure			33,120,211	12,699,774	12,427,627	7,833,443	8,068,447	74,149,502	Unfunded
New Construction			8,145,506					8,145,506	Unfunded
Park Renovation			67,201,531	3,383,228	5,127,662	75,445,145	7,771,499	158,929,065	Unfunded
Other Capital Replacement			2,534,453	65,000	65,000	65,000	65,000	2,794,453	Unfunded
Automotive			1,185,000					1,185,000	Unfunded
New Animal Shelter			39,000,000					39,000,000	Unfunded
Pinto Campus Master Plan			103,000,000					103,000,000	Unfunded
Pecos Bonanza Campus Master Plan			300,000					300,000	Unfunded
Countywide Modular Expansion			2,991,168					2,991,168	Unfunded
Election Warehouse Tenant Improvements			750,000					750,000	Unfunded
Summerlin Office Building			45,000,000					45,000,000	Unfunded
North Las Vegas Justice Court New Courtroom			8,700,000					8,700,000	Unfunded
Total Unfunded	**0**	**0**	**436,356,711**	**44,352,655**	**41,724,312**	**106,695,597**	**39,687,516**	**668,816,791**	

FY 2026-2030 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**90,555,991**	**122,172,355**	**40,937,024**	**40,937,024**	**40,937,024**	**40,937,024**		
Sources:									
Miscellaneous									
Interest Earnings	5,143,289	3,556,420	3,556,420					12,256,129	
Other Financing Sources									
Operating Transfers In (Various)	139,130,831	53,684,131	43,000,000					235,814,962	
Total Sources	**144,274,120**	**57,240,551**	**46,556,420**	**0**	**0**	**0**	**0**	**248,071,091**	
Total Resources	**144,274,120**	**147,796,542**	**168,728,775**	**40,937,024**	**40,937,024**	**40,937,024**	**40,937,024**		
Funded Projects:									
Rec Center Wi-Fi installation	185,431							185,431	Completed 6/30/2024
Server Technology Replacement	1,448,881							1,448,881	Completed 6/30/2024
Radio Sites Technology Replacement	190,000							190,000	Completed 6/30/2024
DA Ctrack Case Management	6,169,532							6,169,532	Completed 6/30/2024
SS Chap Phase 3	1,421,975							1,421,975	Completed 6/30/2024
FY24 MS Email Gatewa	597,604							597,604	Completed 6/30/2024
Adobe Subscription L	561,568							561,568	Completed 6/30/2024
Data Center Power	444,407							444,407	Completed 6/30/2024
Expand Cloud Infrastruct	371,301							371,301	Completed 6/30/2024
ERP Cybersecurity Framew	238,044							238,044	Completed 6/30/2024
ERP Job Scheduling App (	238,044							238,044	Completed 6/30/2024
DA Evidence Management	228,400							228,400	Completed 6/30/2024
District Attorney Nutanix System Replacement	97,556							97,556	Completed 6/30/2024
Consolidated system	59,414							59,414	Completed 6/30/2024
Cred Crd Terminal Replcm	58,412							58,412	Completed 6/30/2024
Large Format Scanner	49,164							49,164	Completed 6/30/2024
Plotter Replacement	44,650							44,650	Completed 6/30/2024
Replace older modems	32,244							32,244	Completed 6/30/2024
Coroner Monitor Replacem	31,003							31,003	Completed 6/30/2024
HND INFAX Improvements	24,195							24,195	Completed 6/30/2024
Sign Shop Plotter Up	6,875							6,875	Completed 6/30/2024
Patch Management	429,220	40,778						469,998	Estimated Complete 6/30/2025
DSS Equipment and So	120,593	2,110						122,703	Estimated Complete 6/30/2025
ERP - Vendor Registratio	50,000	161,700						211,700	Estimated Complete 6/30/2025
SPD Evidence Managem		34,746						34,746	Estimated Complete 6/30/2025
Tablet Command and IPAD deployment to Fire Engines		31,000						31,000	Estimated Complete 6/30/2025
Security Enhancement-Confidential Data	7,286,774	106,920	361,081					7,754,775	Estimated Complete 6/30/2026
Hardware/Infrastructure & Security Upgrades	2,545,931	484,344	1,217,281					4,247,556	Estimated Complete 6/30/2026
Voter Registration System	2,468,803	863,834	134,555					3,467,192	Estimated Complete 6/30/2026
Desktop TRP GF	2,400,701	132,998	3,506					2,537,205	Estimated Complete 6/30/2026
Electronic Poll Book	2,184,895	332,897	1,272,649					3,790,441	Estimated Complete 6/30/2026
Community Access Portal Enhancements (CAPE)	2,053,017	906,787	1,522,691					4,482,495	Estimated Complete 6/30/2026
Enterprise Process Modernization Towards Sustain	1,949,224	1,406,850	1,135,580					4,491,654	Estimated Complete 6/30/2026

FY 2026-2030 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Network TRP	1,355,908	318,370	32,013					1,706,291	Estimated Complete 6/30/2026
Accela Upgrade Migration to Hosted	1,100,153		27,286					1,127,439	Estimated Complete 6/30/2026
DFS Foster Licensing	640,000		558,000					1,198,000	Estimated Complete 6/30/2026
Information Governance	631,111	285,066	2,298,168					3,214,345	Estimated Complete 6/30/2026
ISE Expansion	603,084	293,546	367,869					1,264,499	Estimated Complete 6/30/2026
Lobbyist Reg/ Staff Rep/	562,657	216,743	15,600					795,000	Estimated Complete 6/30/2026
Extrahop replacement	542,915		509,085					1,052,000	Estimated Complete 6/30/2026
Data Center Power	520,555	431,128	1,863,327					2,815,010	Estimated Complete 6/30/2026
DSS (ACES) Improve t	505,934	467,305	1,761					975,000	Estimated Complete 6/30/2026
Security Projects Implementation (2 years)	474,352	535,702	1,229,946					2,240,000	Estimated Complete 6/30/2026
DSS ACES HMIS Interf	465,623	214,467	5,158					685,248	Estimated Complete 6/30/2026
Backup Environment Expan	445,883	45,936	91,781					583,600	Estimated Complete 6/30/2026
Cartegraph OMS	415,126	10,140	79,925					505,191	Estimated Complete 6/30/2026
Oracle Segmentation	406,995		13,004					419,999	Estimated Complete 6/30/2026
Phone Technology Replacement	342,195	241,730	953,113					1,537,038	Estimated Complete 6/30/2026
CC-IJIS Phase CC-IJIS Ph	334,800	286,272	1,227,725					1,848,797	Estimated Complete 6/30/2026
UNITY API Integration for Mobility	334,478	157,395	183,128					675,001	Estimated Complete 6/30/2026
TOADS application to sup	331,041	131,460	41,499					504,000	Estimated Complete 6/30/2026
Recorder's Redaction	322,500	806,250	571,250					1,700,000	Estimated Complete 6/30/2026
BL Modernization	316,805	564,860	7,095,804					7,977,469	Estimated Complete 6/30/2026
Priviledged Access Manag	297,603	86,294	119,148					503,045	Estimated Complete 6/30/2026
HR Technology	280,678		219,322					500,000	Estimated Complete 6/30/2026
RJC BDA ARMORED Cable	278,135		47,315					325,450	Estimated Complete 6/30/2026
FY24 DJJS Financial	227,401	96,301	26,298					350,000	Estimated Complete 6/30/2026
Design and Const Projt M	219,910	59,605	545,485					825,000	Estimated Complete 6/30/2026
Network Bandwidth Ex	211,939	53,076	368,785					633,800	Estimated Complete 6/30/2026
Oracle Segmentation	182,225	131,150	106,624					419,999	Estimated Complete 6/30/2026
DFS Diona-UNITY API Exte	171,523	112,100	461,938					745,561	Estimated Complete 6/30/2026
IVR System Replaceme	158,958	166,096	259,002					584,056	Estimated Complete 6/30/2026
Service Desk Call Ce	150,000	79,646	175,354					405,000	Estimated Complete 6/30/2026
WiFi Expansion and S	144,628	15,900	28,372					188,900	Estimated Complete 6/30/2026
Printer/ Scanner Technology	124,326		643					124,969	Estimated Complete 6/30/2026
CourtView Judicial T	123,177	32,508	83,315					239,000	Estimated Complete 6/30/2026
Business License AV	113,146		35,854					149,000	Estimated Complete 6/30/2026
OpenText (Phase III)	104,539	13,280	1,840					119,659	Estimated Complete 6/30/2026
ERP - OpenText (Phase II	102,550	4,315	19,635					126,500	Estimated Complete 6/30/2026
Legislative Tracker	92,920	139,279	38,201					270,400	Estimated Complete 6/30/2026
Rural Fire Station Inter	86,708		80,843					167,551	Estimated Complete 6/30/2026
Coroner CMS Replacement	75,086	104,947	58,912					238,945	Estimated Complete 6/30/2026
ERP New Forms Developmen	69,500		50,000					119,500	Estimated Complete 6/30/2026
Cybersecurity Incide	65,000	76,500	8,500					150,000	Estimated Complete 6/30/2026
Desktop Alert Solution	60,006		80,001					140,007	Estimated Complete 6/30/2026
DA Case Management	58,836	357,424	1,159,365					1,575,625	Estimated Complete 6/30/2026
Cybersecurity Retainer	55,630		88,370					144,000	Estimated Complete 6/30/2026
Backup Expansion	46,235	30,510	55					76,800	Estimated Complete 6/30/2026
Expand Mail Ballot D	45,643		10,357					56,000	Estimated Complete 6/30/2026
LVJC JAVS Suite 8	45,590		6,500					52,090	Estimated Complete 6/30/2026

FY 2026-2030 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Enterprise Fax Solution	29,586	35,535	132,515					197,636	Estimated Complete 6/30/2026
RJC BDA replacement	28,070		401,930					430,000	Estimated Complete 6/30/2026
Whats Up Gold Upgrade	23,558		158,121					181,679	Estimated Complete 6/30/2026
Comp Planning Appoin	22,182	75,000	2,818					100,000	Estimated Complete 6/30/2026
Network Diagram Document	20,970	62,911	8,000					91,881	Estimated Complete 6/30/2026
Equip Rural Rescues	19,934		14,816					34,750	Estimated Complete 6/30/2026
HND JC CMS Migration to	15,416		2,581,380					2,596,796	Estimated Complete 6/30/2026
FY24 SIEM Enhancemen	15,000	5,381	435,619					456,000	Estimated Complete 6/30/2026
ERP GASB 84 Software (Le	12,000		38,000					50,000	Estimated Complete 6/30/2026
Security License Increase	7,512		92,488					100,000	Estimated Complete 6/30/2026
Expansion of System	6,602		233,679					240,281	Estimated Complete 6/30/2026
LVJC TRP- Printers	2,497	16,053	11,450					30,000	Estimated Complete 6/30/2026
Desktop TRP		1,863,400	3,256,044					5,119,444	Estimated Complete 6/30/2026
ERP Server TRP		1,803,056	2,705,502					4,508,558	Estimated Complete 6/30/2026
Network TRP Switches and WiFi Aps TRP and ISE TRP		1,622,667	3,732,193					5,354,860	Estimated Complete 6/30/2026
DSS Phase I Data Warehouse		1,082,339	2,043,233					3,125,572	Estimated Complete 6/30/2026
NAP 7 Prod 1 and 2 Server TRP		984,304	1,296,871					2,281,175	Estimated Complete 6/30/2026
DFS MICA Phone Repl		532,028	367,972					900,000	Estimated Complete 6/30/2026
Desktop TRP GF		461,652	170,357					632,009	Estimated Complete 6/30/2026
Recorder's Quality Assurance		404,500	2,813,500					3,218,000	Estimated Complete 6/30/2026
DA IT Infrastructure		341,603	196,397					538,000	Estimated Complete 6/30/2026
Monitor TRP		333,792	28,894					362,686	Estimated Complete 6/30/2026
Microwave site secur		249,987	403,363					653,350	Estimated Complete 6/30/2026
Website Phase II Modific		195,848	179,152					375,000	Estimated Complete 6/30/2026
Placer AI		180,957	19,287					200,244	Estimated Complete 6/30/2026
DA Equipment Request (Cellebrite Laptops)		162,576	90,424					253,000	Estimated Complete 6/30/2026
Migration from SAP P		143,335	206,665					350,000	Estimated Complete 6/30/2026
SQL Server TRP		141,277	1,106,934					1,248,211	Estimated Complete 6/30/2026
IT Asset Management		138,171	1,506,893					1,645,064	Estimated Complete 6/30/2026
PD - Nutanix EOL Replacement		135,087	70,063					205,150	Estimated Complete 6/30/2026
App Services		129,433	92,000					221,433	Estimated Complete 6/30/2026
CCIT Java Curam Programming Support		103,023	1,090,466					1,193,489	Estimated Complete 6/30/2026
Election Asset Track & Scanner Replacement		96,732	410,268					507,000	Estimated Complete 6/30/2026
IT Microsoft M365		62,880	1,006,124					1,069,004	Estimated Complete 6/30/2026
Monitor TRP		61,045	30,223					91,268	Estimated Complete 6/30/2026
Storage Expansion and TR		48,261	1,135					49,396	Estimated Complete 6/30/2026
DFS Cognos Support		36,481	203,519					240,000	Estimated Complete 6/30/2026
FY23 Active Directory Se		33,000	467,000					500,000	Estimated Complete 6/30/2026
New Forms Developmen		31,375	119,400					150,775	Estimated Complete 6/30/2026
Evidence Download Improvements - Multiple Depts		28,559	421,441					450,000	Estimated Complete 6/30/2026
IT Ops 10Gb Internet		26,924	29,076					56,000	Estimated Complete 6/30/2026
WiFi		26,798	2,493,067					2,519,865	Estimated Complete 6/30/2026
DJJS KRONOS TELESTAFF		17,800	108,200					126,000	Estimated Complete 6/30/2026
ServiceNow Initiatives		14,789	1,485,211					1,500,000	Estimated Complete 6/30/2026
Secure FTP Replacement		14,207	84,043					98,250	Estimated Complete 6/30/2026
IT Operations Center		12,099	500,781					512,880	Estimated Complete 6/30/2026
1Gb minimum circuit		8,072	1,167,076					1,175,148	Estimated Complete 6/30/2026

FY 2026-2030 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
DA Public Records So		5,250	966,043					971,293	Estimated Complete 6/30/2026
Project Management Tax System and Business License System			2,810,919					2,810,919	Estimated Complete 6/30/2026
Records Preservations - Microfilm/Microfiche Conversion			2,799,600					2,799,600	Estimated Complete 6/30/2026
LVJC Pretrial Supervision			2,261,243					2,261,243	Estimated Complete 6/30/2026
Open Door/Open Web Stabilization and Enhancement			1,500,000					1,500,000	Estimated Complete 6/30/2026
IT Data Integration			1,196,640					1,196,640	Estimated Complete 6/30/2026
Las Vegas Justice Co			925,000					925,000	Estimated Complete 6/30/2026
LVJC CSI Automation and Redaction Software			876,459					876,459	Estimated Complete 6/30/2026
Justware Replacement for PD, SPD, OAC			875,000					875,000	Estimated Complete 6/30/2026
DFS Foster Family Portal			769,000					769,000	Estimated Complete 6/30/2026
County Intranet Server			646,977					646,977	Estimated Complete 6/30/2026
Short Term Rental Platform			630,000					630,000	Estimated Complete 6/30/2026
DJJS GPS MONITORING			610,000					610,000	Estimated Complete 6/30/2026
NVCC BDA expansion			564,000					564,000	Estimated Complete 6/30/2026
Family Services TI			560,168					560,168	Estimated Complete 6/30/2026
DFS Families First Feder			546,000					546,000	Estimated Complete 6/30/2026
Virtual Call Center Feat			525,000					525,000	Estimated Complete 6/30/2026
Workspace ONe Licensing			520,000					520,000	Estimated Complete 6/30/2026
Curam Replacement RFP			510,000					510,000	Estimated Complete 6/30/2026
Disaster Recovery Initiative			500,000					500,000	Estimated Complete 6/30/2026
FY25 HIPAA Compliance			500,000					500,000	Estimated Complete 6/30/2026
Rubrik Combined Projects			500,000					500,000	Estimated Complete 6/30/2026
Critical Systems Continuation / Implementation Professional Services			489,200					489,200	Estimated Complete 6/30/2026
CV-IJIS Phase II			474,000					474,000	Estimated Complete 6/30/2026
NAP 7 Network Gear			440,000					440,000	Estimated Complete 6/30/2026
SAP/AD Integration			365,750					365,750	Estimated Complete 6/30/2026
FY25 Federal Mandated Biennial HMIS Changes			360,000					360,000	Estimated Complete 6/30/2026
NAP 7 Fiber Optic Ca			331,000					331,000	Estimated Complete 6/30/2026
ERP Extended Employee Fi			315,000					315,000	Estimated Complete 6/30/2026
Inmate Search Replacemen			290,000					290,000	Estimated Complete 6/30/2026
Radio over IP (RoIP) for Code Enforcement Dispatch			290,000					290,000	Estimated Complete 6/30/2026
SQL Monitoring Tool			273,199					273,199	Estimated Complete 6/30/2026
Channel 4 Video Stor			257,000					257,000	Estimated Complete 6/30/2026
Office of Public Safety Police Officer Body Camera System			239,950					239,950	Estimated Complete 6/30/2026
DFS Regional Scanners			224,932					224,932	Estimated Complete 6/30/2026
Admin Services Boards an			204,000					204,000	Estimated Complete 6/30/2026
Survey R12i			180,000					180,000	Estimated Complete 6/30/2026
ERP- Data Volume Mgmt (A			150,000					150,000	Estimated Complete 6/30/2026
Nutanix Maintenance Agreement (Year 5)			130,000					130,000	Estimated Complete 6/30/2026
LVJC Attorney Portal			120,000					120,000	Estimated Complete 6/30/2026
Cloud Expansion			115,000					115,000	Estimated Complete 6/30/2026
DAFS Nutanix Mainten			112,000					112,000	Estimated Complete 6/30/2026
Printer Scanner TRP			104,500					104,500	Estimated Complete 6/30/2026
Budget Preparation and F			100,000					100,000	Estimated Complete 6/30/2026
LVJC Odyssey Financi			100,000					100,000	Estimated Complete 6/30/2026
Public Guardian Debi			100,000					100,000	Estimated Complete 6/30/2026
Electronic Plan Rev			83,500					83,500	Estimated Complete 6/30/2026

FY 2026-2030 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
LVJC QMatic			70,274					70,274	Estimated Complete 6/30/2026
Qless upgrade			70,000					70,000	Estimated Complete 6/30/2026
ERP - Kronos Archiving			60,000					60,000	Estimated Complete 6/30/2026
Intterra DSK Grnt Fund C			54,000					54,000	Estimated Complete 6/30/2026
HR Case Management Syste			50,000					50,000	Estimated Complete 6/30/2026
DJJS FamilyTracs 2.0 Enh			50,000					50,000	Estimated Complete 6/30/2026
DJJS Harbor Enhancements			50,000					50,000	Estimated Complete 6/30/2026
Data Center TRP			50,000					50,000	Estimated Complete 6/30/2026
Las Vegas Justice Co			44,000					44,000	Estimated Complete 6/30/2026
PPM Enhancement Phas			30,000					30,000	Estimated Complete 6/30/2026
Panosoft Updates			30,000					30,000	Estimated Complete 6/30/2026
BlazeStock case management system			27,000					27,000	Estimated Complete 6/30/2026
SPD Hardware Request for Cellbrite Evidence Discovery Uploads			23,000					23,000	Estimated Complete 6/30/2026
Equip Rural units with MCTs			18,300					18,300	Estimated Complete 6/30/2026
The Harbor-Automated			15,000					15,000	Estimated Complete 6/30/2026
HND Qmatic Cinimat			5,500					5,500	Estimated Complete 6/30/2026
Application Technology Replacement	1,631,511	158,874	4,475,076					6,265,461	Ongoing
Treasurer Tax System	1,512,873	1,068,878	14,703,909					17,285,660	Ongoing
Smart Community	129,506		5,751,694					5,881,200	Ongoing
Infrastructure Technology Replacement		1,737	628,641					630,378	Ongoing
Assessor Computer Information Systems	2,009,047	1,280,489	12,416,501					15,706,037	Ongoing
Desktop Technology Replacement		39,873	23,354					63,227	Ongoing
Subtotal Funded Projects	**53,718,129**	**25,348,303**	**126,993,738**	**0**	**0**	**0**	**0**	**206,060,170**	
Miscellaneous									
IT Capital Positions		275,884	798,013					1,073,897	
Subtotal Miscellaneous	**0**	**275,884**	**798,013**	**0**	**0**	**0**	**0**	**1,073,897**	
Total Costs	**53,718,129**	**25,624,187**	**127,791,751**	**0**	**0**	**0**	**0**	**207,134,067**	
Ending Balances	**90,555,991**	**122,172,355**	**40,937,024**	**40,937,024**	**40,937,024**	**40,937,024**	**40,937,024**		
Operating Impact			**7,668,000**	**7,898,000**	**8,135,000**	**8,379,000**	**8,630,000**	**40,710,000**	
Proposed but Unfunded Projects:									
Application Sustainability			4,911,150	982,900	1,018,408	1,056,030	1,095,768	9,064,256	Unfunded
Continuity for Critical Services			17,403,189	6,539,234	6,382,025	6,740,147	8,234,208	45,298,803	Unfunded
Desktop Technology Replacement			21,939,788					21,939,788	Unfunded
Digital Transformation			17,594,841	348,524	371,024	395,524	415,344	19,125,257	Unfunded
Enterprise Resource Planning			690,000					690,000	Unfunded
Infrastructure Technology Replacement			1,500,000					1,500,000	Unfunded
Regulatory and Compliance			11,231,778	2,867,648	3,111,471	3,119,757	3,682,070	24,012,724	Unfunded
Smart Communities			1,500,000					1,500,000	Unfunded

FY 2026-2030 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Total Unfunded	**0**	**0**	**76,770,746**	**10,738,306**	**10,882,928**	**11,311,458**	**13,427,390**	**123,130,828**	

FY 2026-2030 Capital Improvement Program - General Government

Fund 5360- Kyle Canyon Water District

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Water Charges	15,031		400,000					415,031	
Miscellaneous									
Other		197,000						197,000	
Total Sources	**15,031**	**197,000**	**400,000**	**0**	**0**	**0**	**0**	**612,031**	
Total Resources	**15,031**	**197,000**	**400,000**	**0**	**0**	**0**	**0**		
Funded Projects:									
Water System Improvements	15,031	197,000	400,000					612,031	Ongoing
Total Costs	**15,031**	**197,000**	**400,000**	**0**	**0**	**0**	**0**	**612,031**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**12,000**	**12,360**	**12,731**	**13,113**	**13,506**	**63,710**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - General Government

Fund 6830- County Parking

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**609,088**	**837,535**	**1,408,835**	**1,408,835**	**1,408,835**	**2,967,922**		
Sources:									
Charges for Services									
Parking Fees	894,805	228,447	1,071,554	2,059,087	2,059,087	2,059,087		8,372,067	
Total Sources	**894,805**	**228,447**	**1,071,554**	**2,059,087**	**2,059,087**	**2,059,087**	**0**	**8,372,067**	
Total Resources	**894,805**	**837,535**	**1,909,089**	**3,467,922**	**3,467,922**	**3,467,922**	**2,967,922**		
Funded Projects:									
County Parking Garage Elevator Modernization	285,717		500,254					785,971	Estimated Complete 6/30/2026
County Parking Garage Painting				500,000	500,000	500,000		1,500,000	Estimated Complete 6/30/2029
Clark Garage Concrete Deck Repairs & Restripe				1,559,087	1,559,087			3,118,174	Estimated Complete 6/30/2028
Total Costs	**285,717**	**0**	**500,254**	**2,059,087**	**2,059,087**	**500,000**	**0**	**5,404,145**	
Ending Balances	**609,088**	**837,535**	**1,408,835**	**1,408,835**	**1,408,835**	**2,967,922**	**2,967,922**		
Operating Impact			**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - General Government

Fund 6850 - Automotive & Central Services

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Billings to Departments	669,405	199,140	5,063,771	0	0	0	0	5,932,316	
Total Sources	**669,405**	**199,140**	**5,063,771**	**0**	**0**	**0**	**0**	**5,932,316**	
Total Resources	**669,405**	**199,140**	**5,063,771**	**0**	**0**	**0**	**0**		
Funded Projects:									
Mailroom and Print Shop Equipment			30,000					30,000	Ongoing
Automotive Shop Equipment			200,000					200,000	Ongoing
Bronco Road Facility Purchase/TI	669,405	199,140	4,833,771					5,702,316	Estimated Complete 6/30/2026
Total Costs	**669,405**	**199,140**	**5,063,771**	**0**	**0**	**0**	**0**	**5,932,316**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**151,913**	**156,000**	**161,000**	**166,000**	**171,000**	**805,913**	
Proposed but Unfunded Projects:									
Bronco Road Facility Purchase/TI			350,000					350,000	Unfunded
Total Unfunded	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**350,000**	

FY 2026-2030 Capital Improvement Program - General Government

Fund 6860 - Construction Management

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Billings to Departments			50,000					50,000	
Total Sources	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**	
Total Resources	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**		
Funded Projects:									
Vehicle Replacement			50,000					50,000	Estimated Complete 6/30/2026
Total Costs	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

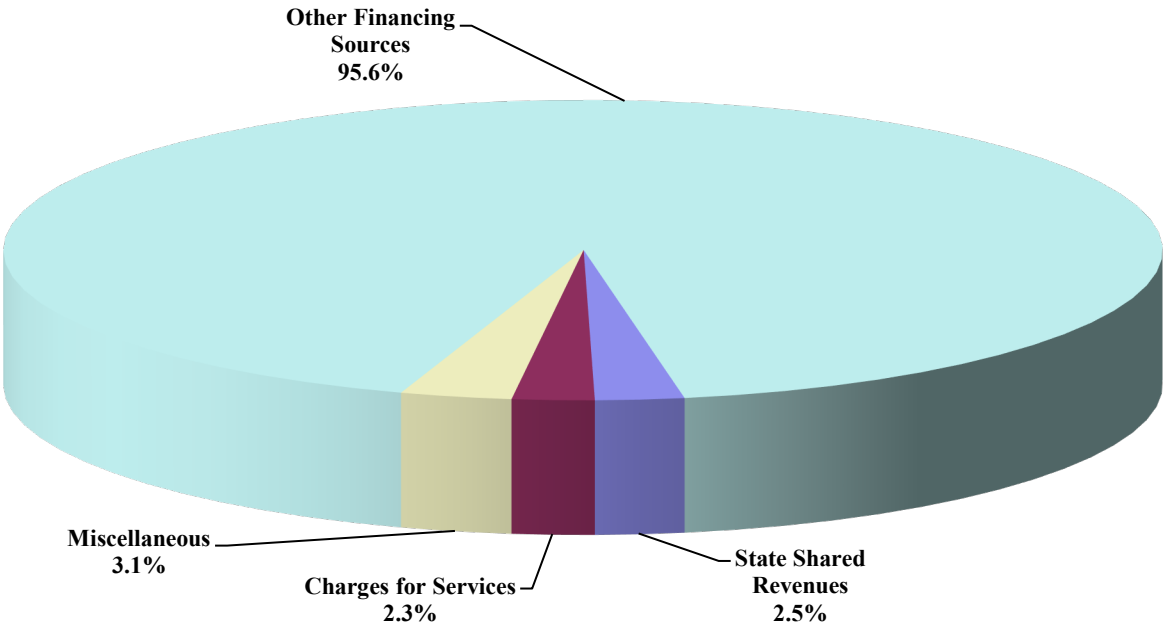
FY 2026-2030 Capital Improvement Program - General Government

Fund 6880 - Enterprise Resource Planning

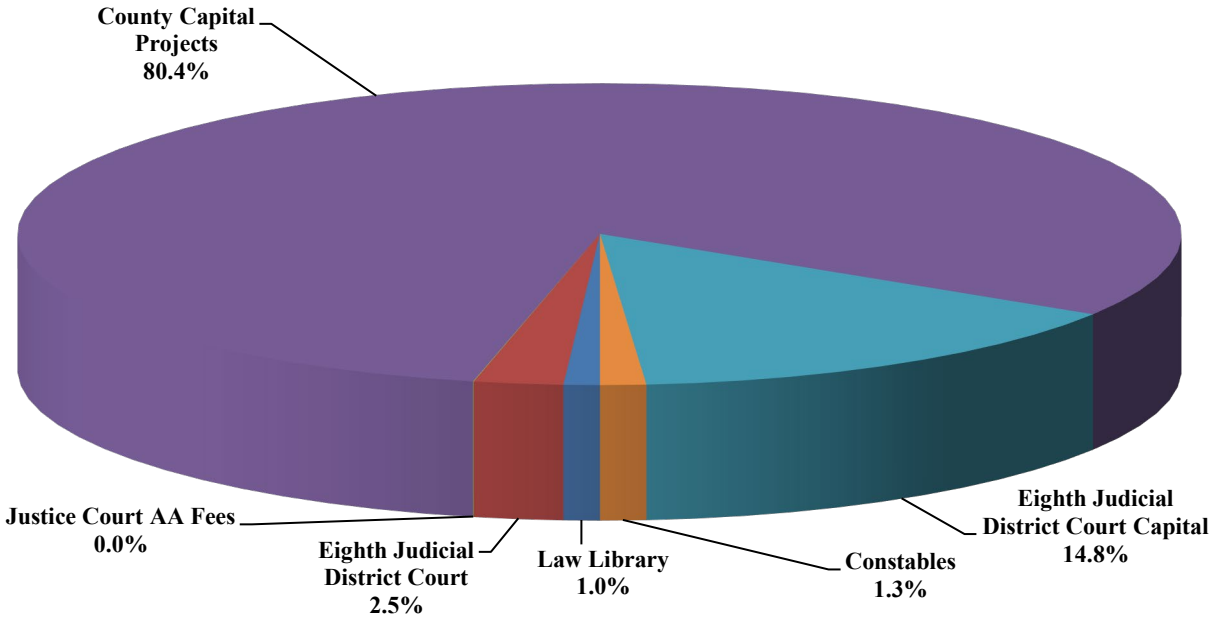
	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**9,814,561**	**23,011,266**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Billings to Departments	10,000,000	20,000,000	24,604,236					54,604,236	
Total Sources	**10,000,000**	**20,000,000**	**24,604,236**	**0**	**0**	**0**	**0**	**54,604,236**	
Total Resources	**10,000,000**	**29,814,561**	**47,615,502**	**0**	**0**	**0**	**0**		
Funded Projects:									
ERP MLK Building		6,803,295						6,803,295	Estimated Complete 6/30/2025
IT Scanning Department Equipment	185,439		550,000					735,439	Estimated Complete 6/30/2026
ERP System Buildout			47,065,502					47,065,502	Ongoing
Total Costs	**185,439**	**6,803,295**	**47,615,502**	**0**	**0**	**0**	**0**	**54,604,236**	
Ending Balances	**9,814,561**	**23,011,266**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**4,285,000**	**4,414,000**	**4,546,000**	**4,682,000**	**4,822,000**	**22,749,000**	
Proposed but Unfunded Projects:									

Highlights of Judicial Through Fiscal Year 2026

Funding Sources



Uses by Fund



Capital Improvements by Function
Judicial

Overview

Approximately $50.8M in projects have been identified in various funds to support judicial capital needs through FY2030. Revenues are sourced from state shared revenues, charges for services, miscellaneous, and other financing sources which consist of bonds and operating transfers. The project expenditure details sheets present the activity expected to occur over the next five years.

Law Library Fund (2140): The Law Library fund is statutorily mandated to serve as a resource for citizens and a depository for legal materials. Funding is provided by user fees for the specific purpose of supporting the Law Library operations.

Eighth Judicial District Court Fund (2760): The Board of County Commissioners approved a Memorandum of Understanding (MOU) that established the Eighth Judicial District Court (EJDC) as a new legally separate government under GAAP effective FY2023. As a result, the County established this fund to account for the associated revenues and operating expenditures of the EJDC, subsequently transferring the assets and liabilities comprising their district court to the EJDC per the MOU.

Justice Court Special Filing Fees Fund (2840): This fund accounts for the fiscal activities associated with the receipt of the special filing fees prescribed by NRS 4.060 that are collected by the various justice courts within Clark County. The fees must be used to acquire land, construct, or acquire additional facilities, renovate or remodel existing facilities, pay debt service on bonds issued for any of the previously stated purposes, acquire furniture, fixtures, and equipment associated with construction, acquisition, remodeling, or expansion of justice court facilities, acquire advanced technology, acquire equipment to enhance the security of justice court facilities, or pay for one-time projects for the improvement of a justice court.

County Capital Projects Fund (4370): This fund accounts for major capital construction projects and major capital acquisitions for General Fund Departments. Revenues are provided by transfers from the General Fund (1010). Expenditures in this function are related to the various judicial departments.

Eighth Judicial District Court Capital Fund (4760): Appropriations in this fund are derived from interest earnings and transfers in from Eighth Judicial District Court Fund 2760. These appropriations are used to improve court operations or to acquire advanced technology, acquire land, construct, or acquire additional facilities, renovate, or remodel existing facilities, acquire furniture, fixtures, and equipment, acquire advanced technology.

Constables Fund (5460): This fund was established to account for the fees collected and operating expenditures related to constable services performed by the Las Vegas, Henderson, and North Las Vegas Constable's Offices. Services include serving notices of evictions, summons, subpoenas, garnishments, tows, and other civil matters.

Major Programs and Projects

RJC Boiler Phase II & Cooling Tower Replacement ($6.8M): The RJC cooling towers have reached the end of their useful life and need replacement. Cooling towers efficiently cool water before water enters the HVAC units. The cool water extends the life of the HVAC units and substantially reduces energy costs.

Funding Source: County Capital Projects Fund (4370).

RJC Tenant Improvements ($20.0M): This funding is for the buildout of additional courtrooms and various remodels of space throughout the Regional Justice Center.

Funding Source: County Capital Projects Fund (4370).

FY 2026-2030 Capital Improvement Program - Judicial (Summary)

JUDICIAL

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Balances		**9,247,514**	**14,066,130**	**0**	**0**	**0**	**0**	
Sources:								
Intergovernmental Revenues								
Other - Contributions from Clark County	913,879	342,169						1,256,048
Charges for Services								
Clerk Fees	10,226							10,226
Constable Fees		469,923	175,000					644,923
Law Library Fees	1,587	58,649	447,075					507,311
Miscellaneous								
Interest Earnings	86,306	900,113	584,377					1,570,796
Other	8,154							8,154
Other Financing Sources								
Operating Transfer In	11,800,103	11,772,022	3,237,453					26,809,578
Proceeds of Long-Term Debt	20,030,556							20,030,556
Total Sources	**32,850,811**	**13,542,876**	**4,443,905**	**0**	**0**	**0**	**0**	**50,837,592**
Total Resources	**32,850,811**	**22,790,390**	**18,510,035**	**0**	**0**	**0**	**0**	
Funded Projects:								
Law Library	1,587	58,649	447,075					507,311
Eighth Judicial District Court	913,879	342,169						1,256,048
Justice Court Special Filing Fees	10,226							10,226
County Capital Projects	21,088,569	5,754,665	14,053,234					40,896,468
Eighth Judicial District Court Capital	1,589,036	2,098,854	3,834,726					7,522,616
Constables		469,923	175,000					644,923
Total Costs	**23,603,297**	**8,724,260**	**18,510,035**	**0**	**0**	**0**	**0**	**50,837,592**
Ending Balances	**9,247,514**	**14,066,130**	**0**	**0**	**0**	**0**	**0**	
Operating Impact			**565,000**	**581,000**	**598,000**	**615,000**	**633,000**	**2,992,000**
Proposed but Unfunded Projects:								
Eighth Judicial District Court Capital			504,771,190					504,771,190
Total Unfunded	**0**	**0**	**504,771,190**	**0**	**0**	**0**	**0**	**504,771,190**

FY 2026-2030 Capital Improvement Program - Judicial

Fund 2140 - Law Library

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Fees	1,587	58,649	447,075					507,311	
Total Sources	**1,587**	**58,649**	**447,075**	**0**	**0**	**0**	**0**	**507,311**	
Total Resources	**1,587**	**58,649**	**447,075**	**0**	**0**	**0**	**0**		
Funded Projects:									
Law Library Training Room	1,587	58,649	447,075					507,311	Estimated Complete 6/30/2026
Total Costs	**1,587**	**58,649**	**447,075**	**0**	**0**	**0**	**0**	**507,311**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**13,000**	**13,000**	**13,000**	**13,000**	**13,000**	**65,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Judicial

Fund 2760 - Eighth Judicial District Court

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Other - Contributions from Clark Coun	913,879	342,169						1,256,048	
Total Sources	**913,879**	**342,169**	**0**	**0**	**0**	**0**	**0**	**1,256,048**	
Total Resources	**913,879**	**342,169**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
IT Equipment	913,879							913,879	Completed 6/30/2024
Vehicles & Equipment		342,169						342,169	Estimated Complete 6/30/2025
Total Costs	**913,879**	**342,169**	**0**	**0**	**0**	**0**	**0**	**1,256,048**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impacts			**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Judicial

Fund 2840 - Justice Court Special Filing Fees

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		0	0	0	0	0	0		
Sources:									
Charges for Services									
Clerk Fees	10,226							10,226	
Total Sources	**10,226**	**0**	**0**	**0**	**0**	**0**	**0**	**10,226**	
Total Resources	**10,226**	**0**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
IT Equipment	10,226							10,226	Completed 6/30/2024
Total Costs	**10,226**	**0**	**0**	**0**	**0**	**0**	**0**	**10,226**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impacts			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Judicial

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**6,910,739**	**12,235,470**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		861,615	545,879					1,407,494	
Other Financing Sources									
Operating Transfer In (Various)	7,968,752	10,217,781	1,271,885					19,458,418	
Proceeds of Long-Term Debt	20,030,556							20,030,556	
Total Sources	**27,999,308**	**11,079,396**	**1,817,764**	**0**	**0**	**0**	**0**	**40,896,468**	
Total Resources	**27,999,308**	**17,990,135**	**14,053,234**	**0**	**0**	**0**	**0**		
Funded Projects:									
Lewis Professional Building 9th Floor Renovation	3,109,009							3,109,009	Completed 6/30/2024
Clark Place Chillers and Mechanical Equipment	2,934,298							2,934,298	Completed 6/30/2024
Body Scanner Replacement	551,856							551,856	Completed 6/30/2024
RJC Courtrooms 3C and 3F Restoration	343,029							343,029	Completed 6/30/2024
RJC Boiler Phase II and Cooling Tower Replacement (RJC)	6,351,923	5,488	412,614					6,770,025	Estimated Complete 6/30/2026
RJC Tenant Improvements	3,565,811	5,713,512	10,751,233					20,030,556	Estimated Complete 6/30/2026
Complex Litigation Court Conversion	2,176,439	18,362	945,439					3,140,240	Estimated Complete 6/30/2026
RJC 1st and 6th Floor Courtroom Buildout	2,028,554	17,104	1,537,340					3,582,998	Estimated Complete 6/30/2026
RJC Lactation Rooms	27,650	199	132,151					160,000	Estimated Complete 6/30/2026
Clark Place Lobby Entrance Improvements			156,349					156,349	Estimated Complete 6/30/2026
File Shelving System Replacement			118,108					118,108	Estimated Complete 6/30/2026
Total Costs	**21,088,569**	**5,754,665**	**14,053,234**	**0**	**0**	**0**	**0**	**40,896,468**	
Ending Balances	**6,910,739**	**12,235,470**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**422,000**	**435,000**	**448,000**	**461,000**	**475,000**	**2,241,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Judicial

Fund 4760 - Eighth Judicial District Court Capital

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**2,336,775**	**1,830,660**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	86,306	38,498	38,498					163,302	
Other	8,154							8,154	
Other Financing Sources									
Operating Transfer In (From Fund 2760 EJDC)	3,831,351	1,554,241	1,965,568					7,351,160	
Total Sources	**3,925,811**	**1,592,739**	**2,004,066**	**0**	**0**	**0**	**0**	**7,522,616**	
Total Resources	**3,925,811**	**3,929,514**	**3,834,726**	**0**	**0**	**0**	**0**		
Funded Projects:									
RJC 3rd Floor JAVS upgrade	858,851		8,468					867,319	Estimated Complete 6/30/2026
DC Courthouse Infrastructure	674,836	555,701	427,585					1,658,122	Estimated Complete 6/30/2026
DC JAVS Video Conference	34,504							34,504	Completed 6/30/2024
DC RJC 3rd Floor	20,845		911					21,756	Estimated Complete 6/30/2026
Family Court/RJC JAVS Recorder Refresh		694,239						694,239	Estimated Complete 6/30/2025
Judicial A/V Equipment		500,000	550,000					1,050,000	Estimated Complete 6/30/2026
Low Resolution Monitor Replacement		146,007	33					146,040	Estimated Complete 6/30/2026
PC/Laptop/Server TRP		57,785	209,515					267,300	Estimated Complete 6/30/2026
Finance Software		49,500						49,500	Estimated Complete 6/30/2025
QMatic Refresh		46,725	45,649					92,374	Estimated Complete 6/30/2026
Printer TRP		19,950	22,074					42,024	Estimated Complete 6/30/2026
Odyssey case management		18,500	81,500					100,000	Estimated Complete 6/30/2026
RabbitMQ Message Broker Service		9,096	15,904					25,000	Estimated Complete 6/30/2026
Milstone Server Software Update		1,351						1,351	Estimated Complete 6/30/2025
Mag Locks Courtroom Doors			848,151					848,151	Estimated Complete 6/30/2026
JAVS Presentation TRP			421,675					421,675	Estimated Complete 6/30/2026
IDPA Replacement			385,710					385,710	Estimated Complete 6/30/2026
Office 365 Upgrade			293,401					293,401	Estimated Complete 6/30/2026
Infax Digital Signage TRP			270,997					270,997	Estimated Complete 6/30/2026
RJC Milestone Integration			99,614					99,614	Estimated Complete 6/30/2026
Exchange Server Upgrade			90,000					90,000	Estimated Complete 6/30/2026
Low Resolution Monitor Replacement			24,229					24,229	Estimated Complete 6/30/2026
iOS device TRP			21,995					21,995	Estimated Complete 6/30/2026
ViewScan Microfilm Scanner TRP			11,280					11,280	Estimated Complete 6/30/2026
Visual Studio Professional			6,035					6,035	Estimated Complete 6/30/2026
Total Costs	**1,589,036**	**2,098,854**	**3,834,726**	**0**	**0**	**0**	**0**	**7,522,616**	
Ending Balances	**2,336,775**	**1,830,660**	**0**	**0**	**0**	**0**	**0**		

FY 2026-2030 Capital Improvement Program - Judicial

Fund 4760 - Eighth Judicial District Court Capital

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Operating Impacts			**115,000**	**118,000**	**122,000**	**126,000**	**130,000**	**611,000**	
Proposed but Unfunded Projects:									
RJC Expansion / Tower II / Parking Garage			497,164,842					497,164,842	Unfunded
North/South Entrance Security Improvements			2,520,888					2,520,888	Unfunded
Greystone Holding Cell			2,225,442					2,225,442	Unfunded
Bullet Resistant Security Film			663,878					663,878	Unfunded
Security Control Room Expansion			470,644					470,644	Unfunded
Replacement Public Bench for FC Campus			318,465					318,465	Unfunded
Removal and Relocation of Witness Stands			276,978					276,978	Unfunded
Information Booth Shade Canopy			271,619					271,619	Unfunded
Court Staff Office Space Expansion			225,375					225,375	Unfunded
IDPA Replacement			180,000					180,000	Unfunded
Xray Machines			134,372					134,372	Unfunded
FC Clerk's Office Remodel			110,411					110,411	Unfunded
Polycom Codec Refresh			49,420					49,420	Unfunded
Walk Thru Magnetometer - 7 units			47,651					47,651	Unfunded
Visual Studio Professional			36,000					36,000	Unfunded
Automotive - Backup Courthouse Security Vehicle			35,000					35,000	Unfunded
RiteFax			34,320					34,320	Unfunded
ViewScan Microfilm Scanner TRP			5,885					5,885	Unfunded
Total Unfunded	**0**	**0**	**504,771,190**	**0**	**0**	**0**	**0**	**504,771,190**	

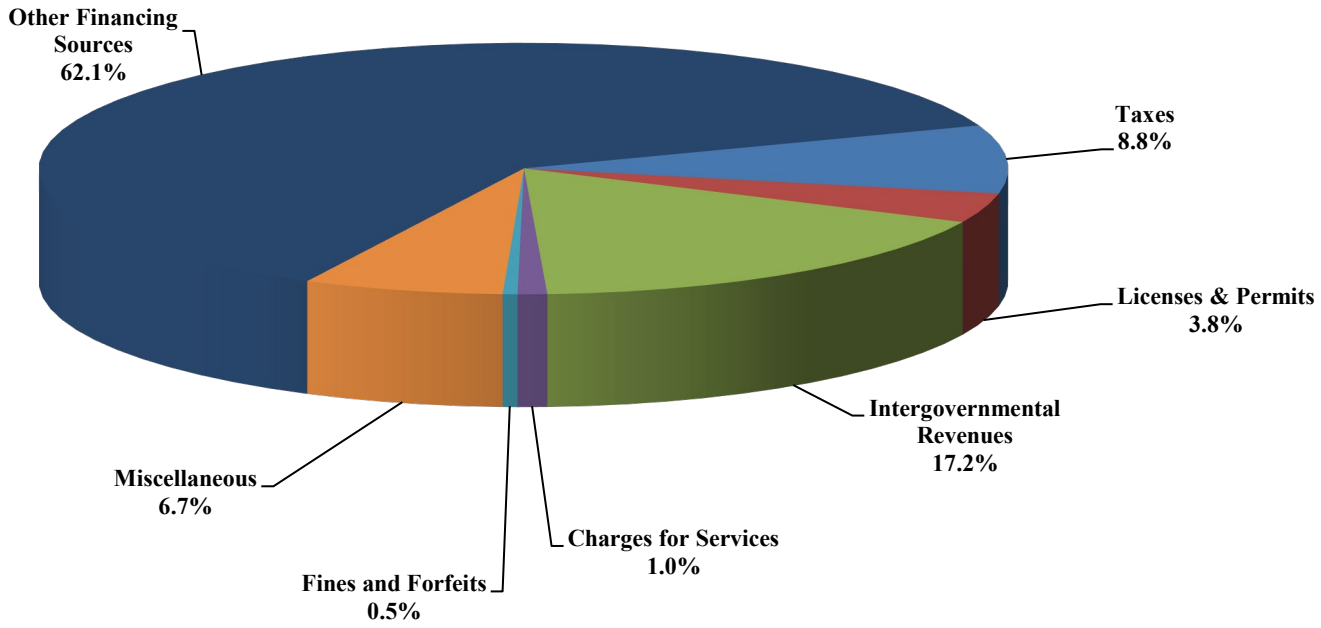
FY 2026-2030 Capital Improvement Program - Judicial

Fund 5460 - Constables

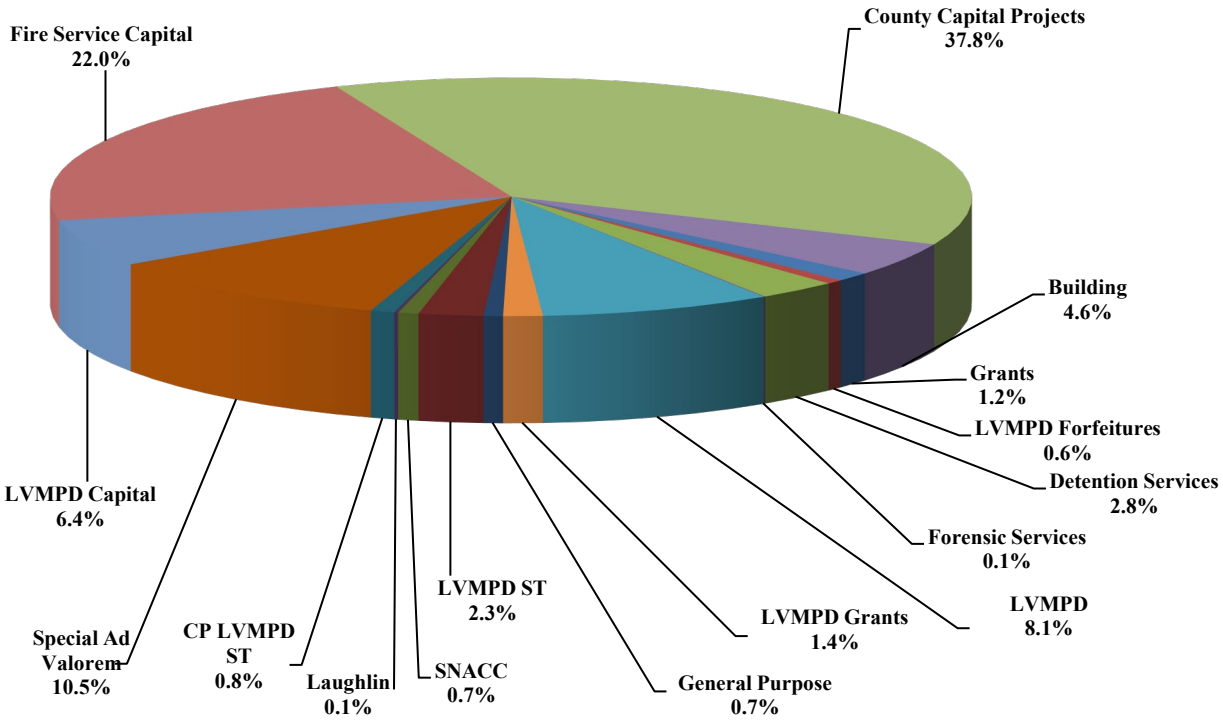
	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Constable Fees		469,923	175,000					644,923	
Total Sources	**0**	**469,923**	**175,000**	**0**	**0**	**0**	**0**	**644,923**	
Total Resources	**0**	**469,923**	**175,000**	**0**	**0**	**0**	**0**		
Funded Projects:									
Vehicles & Equipment		469,923	175,000					644,923	Estimated Complete 6/30/2026
Total Costs	**0**	**469,923**	**175,000**	**0**	**0**	**0**	**0**	**644,923**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impacts			**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	
Proposed but Unfunded Projects:									

Highlights of Public Safety
Through Fiscal Year 2026

Funding Sources



Uses by Fund



Capital Improvements by Function
Public Safety

Overview

Approximately $886.91M in projects have been identified in various funds to support the public safety needs of Clark County through FY2030. Resources have been obtained through taxes, licenses and permits, intergovernmental revenues, charges for services, fines and forfeits, interest earnings, contributions and donations, transfers in, and proceeds of long-term debt.

County Grants Fund (2030): Grants to Outside Agencies, using County funds, are being accounted for in the County Grants Fund (2030) along with other grants and funds received by County departments from various sources.

LVMPD Forfeitures Fund (2050): This fund was established to account for state and federal forfeited funds. Funding may only be used for law enforcement in accordance with applicable state and federal regulations. Funding is provided by Las Vegas Metropolitan Police Department (LVMPD) seized funds.

Detention Services Fund (2060): This fund was established to account for the costs associated with operating and maintaining the Detention Services Division within the Clark County Detention Center (CCDC). The primary source of revenue is an annual transfer from the County General Fund (1010).

Forensic Services Fund (2070): This fund was established to account for the costs associated with obtaining and conducting analyses on biological DNA samples and chemical analysis of blood, urine, breath or other bodily substances, and dangerous drugs or controlled substances. The primary source of revenue is collected from Courts per Nevada Revised Statute (NRS) 176.0913, 176.09123, 453.575, 454.358 and 484.3798. Expenditures in this fund are not budgeted in the LVMPD operating budget and are limited to the allowable expenses under the NRS.

LVMPD Fund (2080): NRS 280 established the LVMPD, specifying that a funding formula based upon population calls for service, and felony crimes of the previous calendar year would be used to determine the share of the budget that the City of Las Vegas and County contribute for the operation of the Department. As a result, the County established this fund to account for these resources and associated operating expenditures.

LVMPD Grants Fund (2081): This fund was established to account for the various federal, state, local and non-governmental grant proceeds and disbursements within LVMPD's operations.

General Purpose Fund: Ambulance Franchise Fees – (Fund 2100.909 & 2100.916): American Medical Response and Medicwest Ambulance have franchise agreements with the County and other jurisdictions in the Las Vegas Valley to provide emergency ambulance transportation. The franchise agreement restricts the use of this money to purchase equipment, supplies, fire apparatus, and payment to dispatch services, to provide or arrange emergency medical services.

LVMPD Sales Tax Fund (2320): Assembly Bill 418 (AB 418), approved by the 2005 Nevada Legislature, increased the sales and use tax within Clark County by 0.25% to employ and equip additional police officers for the LVMPD, Henderson, North Las Vegas, Boulder City, and Mesquite police departments. This fund was created to separately account for the financial activity of the LVMPD's share of the AB 418 monies.

Southern Nevada Area Communications Council Fund (2520): This fund accounts for monies received from multiple governmental agencies who contribute annually to the operations of its telecommunication equipment infrastructure.

Laughlin Town Fund (2640): This fund accounts for the revenues from ad valorem, consolidated taxes, and gaming licenses as well as the expenses associated with the unincorporated town of Laughlin. This fund's revenue may be used to support operational and capital costs, including for Fire Stations 76 & 85.

Crime Prevention Act LVMPD Sales Tax Fund (2950): Assembly Bill 1 (AB 1), approved during the 2016 Special Session of the Nevada Legislature, increased the sales and use tax by 0.10% to employ and equip additional police officers for the LVMPD, as well as the Henderson, North Las Vegas, Boulder City, and Mesquite police departments. This fund was created to separately account for the financial activity of the LVMPD's share of the AB 1 monies.

Special Ad Valorem Capital Projects Fund (4160): This fund was established to account for Transportation and Countywide capital projects. Financing is provided by transfers in from the Special Ad Valorem Distribution Special Revenue Fund (2130).

LVMPD Capital Improvements Fund (4280): This fund provides resources to build, replace, and renovate police facilities and substations. It also provides for police equipment for outlying jurisdictions that have received funding dedicated for those areas. The majority of this funding was received from Clark County and the City of Las Vegas.

Fire Service Capital Fund (4300): This fund provides resources to replace fire engines, ladder trucks, and other firefighting equipment which are worn out or damaged during an emergency response. It is also used to improve Occupational Safety and Health Administration (OSHA) compliance/modernization in fire stations.

County Capital Projects Fund (4370): This fund accounts for major capital construction projects and major capital acquisitions for General Fund Departments. Revenues are provided by transfers in from the General Fund (1010). Expenditures in this function is related to the Fire Department, Family Services, Juvenile Justice, and the LVMPD.

Building Fund (5340): The Clark County Building Department is an Enterprise Fund and provides multiple services within the construction industry. These services are paid with user fees allowing the fund to be self-supporting. Funds are available to support ongoing capital projects.

Major Programs and Projects

Fire Department Maintenance Capital ($205.4M): Projects within this category include replacement of fire and EMS apparatus, station improvements such as station security systems, exhaust extraction systems, station alertings, safety equipment, upgrades of the Fire Training Center, and the replacement of existing fire stations and vehicles.

Fire Department Expansion Capital ($69.8M): Projects within this category are composed primarily of the construction of new fire stations and new fire apparatus. Specific stations include Fire Station 62 in the Boulder Hwy and Nellis area, Fire Station 30 is in the Robindale and Buffalo area, Fire Station 39 in the Rainbow and Blue Diamond area, and Fire Station 37 in the Las Vegas Boulevard and Serene area. In addition, Southwest Public Facilities Needs Assessment funding is included for various undetermined projects.

Funding Sources: These projects are funded from a variety of sources, including County Grants Fund (2030); Ambulance Franchise Fees (2100.909 & 2100.916); Laughlin Town Fund (2640); and transfers from the Clark County Fire Service District Fund (2930) to the Fire Service Capital Fund (4300).

New and Replacement Vehicles & Associated Equipment ($121.5M): LVMPD invests in various vehicles and related equipment necessary for its operations.

Funding Sources: LVMPD Forfeitures (2050); Detention Services Fund (2060); LVMPD Fund (2080); LVMPD Grants Fund (2081); LVMPD Sales Tax (2320); and Crime Prevention Act Sales Tax (2950).

Information Technology Equipment & Upgrades ($27.6M): LVMPD invests in various information technology equipment necessary for its operations.

Funding Sources: LVMPD Forfeitures (2050); Detention Services Fund (2060); and LVMPD Grants Fund (2081).

Miscellaneous Capital ($5.8M): Replacement Radio equipment, and other various replacement equipment.

Funding Sources: LVMPD Forfeitures (2050); LVMPD Fund (2080); LVMPD Grants Fund (2081).

Facility Equipment ($7.8M): Replacement of various capital equipment throughout the Detention Center.

Funding Sources: Detention Services (2060).

Hollywood Area Command Construction ($16.1M): This project will construct a new 22,764 square-foot police substation located on the east side of Hollywood Boulevard north of Sahara Avenue.

Joint Emergency Training Institute – Building B ($11.9M): This project accounts for the construction and interior buildout of the reality-based training facility located at the Joint Emergency Training Institute.

Skye Canyon Area Command Construction ($8.0M): This project will construct a new 13,000 square-foot satellite police substation located on the west side of Hualapai Way south of Grand Teton Drive.

Funding Sources: LVMPD Capital Improvements (4280).

North Valley Complex Purchase ($20.5M): This project accounts for the purchase of the North Valley Complex, a low-level offender detention facility operated by the LVMPD that secures up to 1,080 inmates.

Funding Source: County Capital Projects Fund (4370). Long-Term bonds were issued for the purchase of this facility in FY19.

Detention Center – South Tower Renovation ($77.4M). This project provides for the replacement of the plumbing and fire protection infrastructure and associated architectural, structural, mechanical, and electrical systems located in the Clark County Detention Center – South Tower. The South Tower was opened in 2002 and now requires major renovations as it surpasses 20 years of operation.

Regional Justice Center Phase 17-21 ($66.0M) This funding will be used over the succeeding five years to complete the Regional Justice Center court expansion project.

Funding Sources: Special Ad Valorem Capital Fund (4160); and County Capital Projects Fund (4370).

Family Services Buildings and Bond Repayment ($97.0M) which provides for the purchase of new buildings for the Department of Family Services: Greystone ($43.9M); Martin Luther King ($26.0M); Torrey Pines ($14.6M); and the Cheyenne Campus FEMA/Elections ($12.5M).

Funding Sources: County Capital Projects Fund (4370). A short-term bank note was issued for the initial purchase of the Torrey Pines building. A subsequent long-term bond was issued in FY20 to pay off the bank note and fund the purchase of additional buildings and tenant improvements.

SNCAC Land Acquisition ($8.9M): This is to acquire one-to-two-acre parcel in the downtown Las Vegas area for a multi-agency, trauma reducing facility for the investigation, assessment, and treatment of suspected cases of child abuse and neglect.

Spring Mountain Youth Camp Building Remediation ($7.4M): Built in the 1950s various buildings located at the SMYC require building remediation in the form of new insulation and paint.

Funding Source: County Capital Projects Fund (4370)

Mt. Charleston Fire Station Replacement Design/Construction ($19.7M): Design and construction of a new fire station to replace the existing Mt. Charleston facility. The project will improve emergency response, modernize infrastructure and ensure compliance with current safety standards.

Funding Source: County Capital Projects Fund (4370)

Countywide – Fire Life Safety Systems ($5.3M): These funds are utilized to maintain and replace Fire systems throughout County Facilities. Specifically Fire Alarm and Fire Sprinkler systems.

Funding Source: County Capital Projects Fund (4370)

Building Enhancements ($55.5M): These enhancements include multiple projects which increase efficiency, operations, and customer experience. Projects include records/engineering cubicle reconfigurations, counter modifications, buildings plans, intake office construction, fire prevention consolidation, exterior signage update, furniture replacement, employee bathrooms, exterior entry vestibules, and water fountain upgrades to include water bottle filling stations.

Funding Source: Building Fund (5340)

Technology Replacement Program ($10.1M): To replace desktop computers, servers, laptops, printers, monitors, networks, applications, and backup systems that have become technologically obsolete. The backup systems allow for the preservation of County data and official records according to NRS.

Funding Source: Building Fund (5340)

Russell Campus Photovoltaic Covered Parking ($8.0M): Improvements to the employee parking lot to help reduce the heat island effect from parking lot asphalt. Additional professional services for construction administration through project close-out.

Funding Source: Building Fund (5340)

FY 2026-2030 Capital Improvement Program - Public Safety (Summary)

PUBLIC SAFETY

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Balances		**217,461,639**	**261,829,287**	**107,557,921**	**86,709,089**	**66,035,941**	**57,898,261**	
Sources:								
Taxes								
Property Tax	25,862,767	14,330,271	16,586,890	17,084,496	17,597,031	18,124,942	18,668,691	128,255,088
Licenses & Permits								
Building Permits	4,587,889	2,657,342	17,487,916	7,922,972	16,327,848	16,525,000	16,525,000	82,033,967
Intergovernmental Revenues								
Federal Grants	2,587,838	4,125,000	7,470,304	1,200,000	1,200,000	1,200,000	1,200,000	18,983,142
Consolidated Tax	299,990	7,077	454,238					761,305
County Option Sales & Use Tax (Add'l Police)	2,838,967	8,649,353	5,262,000	5,472,480	5,691,379	5,919,034	6,155,795	39,989,008
Other	47,061,072	30,562,508	2,395,000					80,018,580
Charges for Services								
Other	4,800,000	734,164	800,000	800,000	800,000	800,000	800,000	9,534,164
Fines and Forfeits								
Forfeits		93,900	3,060,826					3,154,726
Miscellaneous								
Interest Earnings	7,324,925	7,578,043	7,718,624	20,000	20,000	20,000	20,000	22,701,592
Contributions & Donations from Private Sources	5,649,692	4,156,076	6,151,567	3,421,412	3,421,412	3,421,412	3,514,575	29,736,146
Other	4,070,161	281,144	224,087	224,087	224,087	224,087	224,087	5,471,740
Other Financing Sources								
Operating Transfers In	143,709,766	55,731,968	38,876,528	21,512,985	21,901,134	22,308,691	22,736,625	326,777,698
Proceeds of Long-Term Debt	164,450,203							164,450,203
Total Sources	**413,243,270**	**128,906,846**	**106,487,980**	**57,658,432**	**67,182,891**	**68,543,166**	**69,844,773**	**911,867,359**
Total Resources	**413,243,270**	**346,368,485**	**368,317,267**	**165,216,353**	**153,891,980**	**134,579,107**	**127,743,035**	

FY 2026-2030 Capital Improvement Program - Public Safety (Summary)

PUBLIC SAFETY

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funded Projects:								
Grants	1,103,068	175,000	5,470,304					6,748,372
LVMPD Forfeitures		93,900	3,060,826					3,154,726
Detention Services	3,406,599	3,443,438	8,349,390	750,000	750,000	750,000	750,000	18,199,427
Forensic Services		38,612	295,000					333,612
LVMPD	10,607,300	16,539,105	16,730,700	13,000,000	13,000,000	13,000,000	13,000,000	95,877,105
LVMPD Grants	1,484,770	3,950,000	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	12,234,770
General Purpose	495,239	584,440	2,584,288	1,170,000	2,340,000	585,000	585,000	8,343,967
LVMPD Sales Tax	2,363,853	6,186,033	3,668,000	3,814,720	3,967,309	4,126,001	4,291,041	28,416,957
Southern Nevada Area Communications Council	540,619	14,404	3,298,000	876,812	876,812	876,812	876,812	7,360,271
Laughlin Town	299,990	7,077	454,238					761,305
Crime Prevention Act LVMPD Sales Tax	475,114	2,463,320	1,594,000	1,657,760	1,724,070	1,793,033	1,864,754	11,572,051
Special Ad Valorem Capital Projects	9,362,849	16,206,374	31,210,705	11,000,000	11,000,000	11,000,000	22,000,000	111,779,928
LVMPD Capital Improvements	589,826	10,195,404	23,835,609					34,620,839
Fire Service Capital	40,435,568	8,463,097	69,971,383	37,115,000	36,670,000	26,825,000	41,694,770	261,174,818
County Capital Projects	120,028,947	13,521,652	70,748,987					204,299,586
Building	4,587,889	2,657,342	17,487,916	7,922,972	16,327,848	16,525,000	16,525,000	82,033,967
Total Costs	**195,781,631**	**84,539,198**	**260,759,346**	**78,507,264**	**87,856,039**	**76,680,846**	**102,787,377**	**886,911,701**
Ending Balances	**217,461,639**	**261,829,287**	**107,557,921**	**86,709,089**	**66,035,941**	**57,898,261**	**24,955,658**	
Operating Impact			**7,820,594**	**9,297,116**	**11,110,979**	**12,942,789**	**15,163,602**	**56,335,080**
Proposed but Unfunded Projects:								
LVMPD Forfeitures				260,000	260,000	260,000	260,000	1,040,000
Detention Services			2,328,051	500,000	500,000	500,000	500,000	4,328,051
LVMPD				100,000	100,000	100,000	100,000	400,000
LVMPD Grants				1,300,000	1,300,000	1,300,000	1,300,000	5,200,000
Special Ad Valorem Capital Projects			165,908,616					165,908,616
LVMPD Capital Improvements				55,500,000	25,500,000	10,000,000	22,000,000	113,000,000
Fire Service Capital				48,800,000	9,450,000	30,500,000	87,000,000	175,750,000
Total Unfunded			**168,236,667**	**106,460,000**	**37,110,000**	**42,660,000**	**111,160,000**	**465,626,667**

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2030 - County Grants

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	1,103,068	175,000	5,470,304					6,748,372	
Total Sources	**1,103,068**	**175,000**	**5,470,304**	**0**	**0**	**0**	**0**	**6,748,372**	
Total Resources	**1,103,068**	**175,000**	**5,470,304**	**0**	**0**	**0**	**0**		
Funded Projects:									
Coroner Kits			14,581					14,581	Estimated Complete 6/30/2026
SNCAC Building Renovation			1,108,122					1,108,122	Estimated Complete 6/30/2026
Fire Equipment Replacement	918,073		4,347,601					5,265,674	Ongoing
New & Replacement Vehicles & Equipment	184,995	175,000						359,995	Estimated Complete 6/30/2025
Total Costs	**1,103,068**	**175,000**	**5,470,304**	**0**	**0**	**0**	**0**	**6,748,372**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**164,000**	**169,000**	**174,000**	**179,000**	**184,000**	**870,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2050 - LVMPD Forfeitures

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Fines and Forfeits									
Forfeits		93,900	3,060,826					3,154,726	
Total Sources	**0**	**93,900**	**3,060,826**	**0**	**0**	**0**	**0**	**3,154,726**	
Total Resources	**0**	**93,900**	**3,060,826**	**0**	**0**	**0**	**0**		
Funded Projects:									
Communication Technology			179,149					179,149	Estimated Complete 6/30/2026
Miscellaneous Capital		93,900	2,381,677					2,475,577	Estimated Complete 6/30/2026
New & Replacement Vehicles & Equipment			500,000					500,000	Estimated Complete 6/30/2026
Total Costs	**0**	**93,900**	**3,060,826**	**0**	**0**	**0**	**0**	**3,154,726**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**92,000**	**95,000**	**98,000**	**101,000**	**104,000**	**490,000**	
Proposed but Unfunded Projects:									
Misc. Capital				260,000	260,000	260,000	260,000	1,040,000	Unfunded
Total Unfunded	**0**	**0**	**0**	**260,000**	**260,000**	**260,000**	**260,000**	**1,040,000**	

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2060 - Detention Services

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfers In (1010)	3,406,599	3,443,438	8,349,390	750,000	750,000	750,000	750,000	18,199,427	
Total Sources	**3,406,599**	**3,443,438**	**8,349,390**	**750,000**	**750,000**	**750,000**	**750,000**	**18,199,427**	
Total Resources	**3,406,599**	**3,443,438**	**8,349,390**	**750,000**	**750,000**	**750,000**	**750,000**		
Funded Projects:									
Information Technology Equipment & Upgrades	1,628,752	1,085,934	2,071,000					4,785,686	Estimated Complete 6/30/2026
Facility Equipment	1,306,326	1,075,129	5,468,190					7,849,645	Estimated Complete 6/30/2026
New & Replacement Vehicles & Equipment	471,521	1,282,375	810,200	750,000	750,000	750,000	750,000	5,564,096	Ongoing
Total Costs	**3,406,599**	**3,443,438**	**8,349,390**	**750,000**	**750,000**	**750,000**	**750,000**	**18,199,427**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**250,000**	**281,000**	**312,000**	**344,000**	**377,000**	**1,564,000**	
Proposed but Unfunded Projects:									
Facility Equipment			2,328,051					2,328,051	Unfunded
Misc. Capital				500,000	500,000	500,000	500,000	2,000,000	Unfunded
Total Unfunded	**0**	**0**	**2,328,051**	**500,000**	**500,000**	**500,000**	**500,000**	**4,328,051**	

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2070 - Forensic Services

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Other		38,612	295,000					333,612	
Total Sources	**0**	**38,612**	**295,000**	**0**	**0**	**0**	**0**	**333,612**	
Total Resources	**0**	**38,612**	**295,000**	**0**	**0**	**0**	**0**		
Funded Projects:									
Forensic Equipment		38,612	295,000					333,612	Estimated Complete 6/30/2026
Total Costs	**0**	**38,612**	**295,000**	**0**	**0**	**0**	**0**	**333,612**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**45,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2080 - LVMPD

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfers In (1010)	10,607,300	16,539,105	16,730,700	13,000,000	13,000,000	13,000,000	13,000,000	95,877,105	
Total Sources	**10,607,300**	**16,539,105**	**16,730,700**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**95,877,105**	
Total Resources	**10,607,300**	**16,539,105**	**16,730,700**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**		
Funded Projects:									
Communication Technology	197,000	62,535						259,535	Estimated Complete 6/30/2025
Forensic Equipment		71,295	56,000					127,295	Estimated Complete 6/30/2026
Information Technology Equipment & Upgrades	3,328,100	2,075,000	4,179,500	3,000,000	3,000,000	3,000,000	3,000,000	21,582,600	Ongoing
Miscellaneous Capital	779,000	965,950	137,450					1,882,400	Estimated Complete 6/30/2026
New & Replacement Aircraft & Equipment	10,000							10,000	Completed 6/30/2024
New & Replacement Vehicles & Equipment	6,293,200	13,364,325	12,357,750	10,000,000	10,000,000	10,000,000	10,000,000	72,015,275	Ongoing
Total Costs	**10,607,300**	**16,539,105**	**16,730,700**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**95,877,105**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**502,000**	**907,000**	**1,324,000**	**1,754,000**	**2,197,000**	**6,684,000**	
Proposed but Unfunded Projects:									
Misc. Capital				100,000	100,000	100,000	100,000	400,000	Unfunded
Total Unfunded	**0**	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**	

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2081 - LVMPD Grants

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	1,484,770	3,950,000	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	12,234,770	
Total Sources	**1,484,770**	**3,950,000**	**2,000,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**12,234,770**	
Total Resources	**1,484,770**	**3,950,000**	**2,000,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**		
Funded Projects:									
Communication Technology	332,555	88,218						420,773	Estimated Complete 6/30/2025
Forensic Equipment	50,362	545,879	500,000	600,000	600,000	600,000	600,000	3,496,241	Ongoing
Information Technology Equipment & Upgrades	9,092			100,000	100,000	100,000	100,000	409,092	Ongoing
Joint Emergency Training Institute Building B		3,000,000						3,000,000	Estimated Complete 6/30/2025
Miscellaneous Capital	749,344	309,503	400,000					1,458,847	Estimated Complete 6/30/2026
New & Replacement Vehicles & Assoc Equip	343,417	6,400	1,100,000	500,000	500,000	500,000	500,000	3,449,817	Ongoing
Total Costs	**1,484,770**	**3,950,000**	**2,000,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**12,234,770**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**60,000**	**98,000**	**137,000**	**177,000**	**218,000**	**690,000**	
Proposed but Unfunded Projects:									
Misc. Capital				1,300,000	1,300,000	1,300,000	1,300,000	5,200,000	Unfunded
Total Unfunded	**0**	**0**	**0**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**	**5,200,000**	

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2100 - General Purpose

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**4,339,046**	**4,506,529**	**2,740,000**	**2,390,000**	**870,000**	**1,105,000**		
Sources:									
Charges for Services									
Other	4,800,000	734,164	800,000	800,000	800,000	800,000	800,000	9,534,164	
Miscellaneous									
Interest Earnings	34,285	17,759	17,759	20,000	20,000	20,000	20,000	149,803	
Total Sources	**4,834,285**	**751,923**	**817,759**	**820,000**	**820,000**	**820,000**	**820,000**	**9,683,967**	
Total Resources	**4,834,285**	**5,090,969**	**5,324,288**	**3,560,000**	**3,210,000**	**1,690,000**	**1,925,000**		
Funded Projects:									
Fire - Rescue	269,233	584,440	1,655,788	1,170,000	2,340,000	585,000	585,000	7,189,461	Ongoing
Fire - Equipment	226,006		928,500					1,154,506	Estimated Complete 6/30/2026
Total Costs	**495,239**	**584,440**	**2,584,288**	**1,170,000**	**2,340,000**	**585,000**	**585,000**	**8,343,967**	
Ending Balances	**4,339,046**	**4,506,529**	**2,740,000**	**2,390,000**	**870,000**	**1,105,000**	**1,340,000**		
Operating Impact			**78,000**	**115,000**	**188,000**	**212,000**	**236,000**	**829,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2320 - LVMPD Sales Tax

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
County Option Sales & Use Tax (Add'l Police)	2,363,853	6,186,033	3,668,000	3,814,720	3,967,309	4,126,001	4,291,041	28,416,957	
Total Sources	**2,363,853**	**6,186,033**	**3,668,000**	**3,814,720**	**3,967,309**	**4,126,001**	**4,291,041**	**28,416,957**	
Total Resources	**2,363,853**	**6,186,033**	**3,668,000**	**3,814,720**	**3,967,309**	**4,126,001**	**4,291,041**		
Funded Projects:									
New & Replacement Vehicles & Equipment	2,363,853	6,186,033	3,668,000	3,814,720	3,967,309	4,126,001	4,291,041	28,416,957	Ongoing
Total Costs	**2,363,853**	**6,186,033**	**3,668,000**	**3,814,720**	**3,967,309**	**4,126,001**	**4,291,041**	**28,416,957**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**110,000**	**227,000**	**353,000**	**488,000**	**632,000**	**1,810,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2520 - Southern Nevada Area Communications Council

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Contributions and Donations from Private Sources	540,619	14,404	3,151,567	876,812	876,812	876,812	876,812	7,213,838	
Interest Earnings			146,433					146,433	
Total Sources	**540,619**	**14,404**	**3,298,000**	**876,812**	**876,812**	**876,812**	**876,812**	**7,360,271**	
Total Resources	**540,619**	**14,404**	**3,298,000**	**876,812**	**876,812**	**876,812**	**876,812**		
Funded Projects:									
Simulcast Redesign Project			876,812	876,812	876,812	876,812	876,812	4,384,060	Ongoing
Microwave Upgrade	540,619							540,619	Estimated Complete 6/30/2024
Microwave for Simulcast Redesign			450,000					450,000	Estimated Complete 6/30/2026
SNACC Relocation Project			1,926,188					1,926,188	Estimated Complete 6/30/2026
SNACC Radio Replacement		14,404	45,000					59,404	Estimated Complete 6/30/2026
Total Costs	**540,619**	**14,404**	**3,298,000**	**876,812**	**876,812**	**876,812**	**876,812**	**7,360,271**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**99,000**	**128,000**	**158,000**	**189,000**	**221,000**	**795,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2640 - Laughlin Town

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Consolidated Tax	299,990	7,077	454,238					761,305	
Total Sources	**299,990**	**7,077**	**454,238**	**0**	**0**	**0**	**0**	**761,305**	
Total Resources	**299,990**	**7,077**	**454,238**	**0**	**0**	**0**	**0**		
Funded Projects:									
Fire Station 76 Exhaust Extraction System	299,990	7,077						307,067	Estimated Complete 6/30/2025
Fire Station 76 Card Reader System			54,238					54,238	Estimated Complete 6/30/2026
Fire Station 85 Exhaust and Card Reader Systems			400,000					400,000	Estimated Complete 6/30/2026
Total Costs	**299,990**	**7,077**	**454,238**	**0**	**0**	**0**	**0**	**761,305**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**11,453**	**12,000**	**12,000**	**12,000**	**12,000**	**59,453**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 2950 - Crime Prevention Act LVMPD Sales Tax

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
County Option Sales & Use Tax (Add'l Police)	475,114	2,463,320	1,594,000	1,657,760	1,724,070	1,793,033	1,864,754	11,572,051	
Total Sources	**475,114**	**2,463,320**	**1,594,000**	**1,657,760**	**1,724,070**	**1,793,033**	**1,864,754**	**11,572,051**	
Total Resources	**475,114**	**2,463,320**	**1,594,000**	**1,657,760**	**1,724,070**	**1,793,033**	**1,864,754**		
Funded Projects:									
New & Replacement Vehicles & Equipment	475,114	2,463,320	1,594,000	1,657,760	1,724,070	1,793,033	1,864,754	11,572,051	Ongoing
Total Costs	**475,114**	**2,463,320**	**1,594,000**	**1,657,760**	**1,724,070**	**1,793,033**	**1,864,754**	**11,572,051**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**48,000**	**99,000**	**154,000**	**213,000**	**275,000**	**789,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 4160 - Special Ad Valorem Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**16,499,918**	**14,623,815**	**0**	**6,084,496**	**12,681,527**	**19,806,469**		
Sources:									
Taxes									
Property Tax	25,862,767	14,330,271	16,586,890	17,084,496	17,597,031	18,124,942	18,668,691	128,255,088	
Total Sources	**25,862,767**	**14,330,271**	**16,586,890**	**17,084,496**	**17,597,031**	**18,124,942**	**18,668,691**	**128,255,088**	
Total Resources	**25,862,767**	**30,830,189**	**31,210,705**	**17,084,496**	**23,681,527**	**30,806,469**	**38,475,160**		
Funded Projects:									
CCDC South Tower Renovations	9,362,849	15,966,509	20,450,570					45,779,928	Estimated Complete 6/30/2026
Regional Justice Center Phase 17-21*		239,865	10,760,135	11,000,000	11,000,000	11,000,000	22,000,000	66,000,000	Ongoing
Total Costs	**9,362,849**	**16,206,374**	**31,210,705**	**11,000,000**	**11,000,000**	**11,000,000**	**22,000,000**	**111,779,928**	
Ending Balances	**16,499,918**	**14,623,815**	**0**	**6,084,496**	**12,681,527**	**19,806,469**	**16,475,160**		
Operating Impact			**936,000**	**1,294,000**	**1,663,000**	**2,043,000**	**2,764,000**	**8,700,000**	
Proposed but Unfunded Projects:									
Pecos Bonanza Site Improvements			165,908,616					165,908,616	Unfunded
Total Unfunded	**0**	**0**	**165,908,616**	**0**	**0**	**0**	**0**	**165,908,616**	

* This project was approved at the 6/21/22 BCC Meeting Agenda Item #87. Ad Valorem Property Tax Collections through Fiscal Year 2030 will fund this project.

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 4280 - LVMPD Capital Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**27,474,535**	**23,453,609**	**18,000**	**18,000**	**18,000**	**18,000**		
Sources:									
Miscellaneous									
Interest Earnings	513,660	1,129,478	400,000					2,043,138	
Other	2,008,650	45,000						2,053,650	
Other Financing Sources									
Operating Transfer In (2080)	25,542,051	5,000,000						30,542,051	
Total Sources	**28,064,361**	**6,174,478**	**400,000**	**0**	**0**	**0**	**0**	**34,638,839**	
Total Resources	**28,064,361**	**33,649,013**	**23,853,609**	**18,000**	**18,000**	**18,000**	**18,000**		
Funded Projects:									
Area Command Renovations	61,745		63,927					125,672	Estimated Complete 6/30/2026
Communication Technology	394,978							394,978	Completed 6/30/2024
Hollywood Area Command	25,263	1,304,681	14,721,652					16,051,596	Estimated Complete 6/30/2026
Joint Communications/Dispatch Center	64,970	50,000	1,050,030					1,165,000	Estimated Complete 6/30/2026
Joint Emergency Training Institute - Building B	42,870	8,840,723						8,883,593	Estimated Complete 6/30/2025
Skye Canyon Area Command			8,000,000					8,000,000	Estimated Complete 6/30/2026
Total Costs	**589,826**	**10,195,404**	**23,835,609**	**0**	**0**	**0**	**0**	**34,620,839**	
Ending Balances	**27,474,535**	**23,453,609**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**		
Operating Impact			**715,000**	**736,000**	**758,000**	**781,000**	**804,000**	**3,794,000**	
Proposed but Unfunded Projects:									
Area Command Renovations				8,000,000	8,500,000			16,500,000	Unfunded
Joint Communications/Dispatch Center*				42,000,000	17,000,000			59,000,000	Unfunded
Mountain's Edge Area Command							16,000,000	16,000,000	Unfunded
New & Replacement Aircraft & Equipment				5,500,000			6,000,000	11,500,000	Unfunded
Satellite Area Command						10,000,000		10,000,000	Unfunded
Total Unfunded	**0**	**0**	**0**	**55,500,000**	**25,500,000**	**10,000,000**	**22,000,000**	**113,000,000**	

* This project is pending interlocal agreements from various local jurisdictions. Proposed project is a Joint Communications Center that would be utilized by local Fire Departments as well as LVMPD.

FY 2026 - 2030 Capital Improvement Program - Public Safety

Fund 4300 - Fire Service Capital

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**120,061,863**	**157,647,616**	**104,799,921**	**78,216,593**	**52,466,414**	**36,968,792**		
Sources:									
Intergovernmental Revenue									
Other	47,061,072	30,523,896	2,100,000					79,684,968	
Miscellaneous									
Interest Earnings	6,776,980	4,406,282	4,406,282					15,589,544	
Contributions & Donations from Private Sources									
PFNA	4,277,219	4,141,672	2,448,546	2,500,000	2,500,000	2,500,000	2,500,000	20,867,437	
Matter Uncommons	580,000		255,000					835,000	
Kaktus Life	251,854		251,854					503,708	
Pinnacle Peaks			44,600	44,600	44,600	44,600	137,763	316,163	
Other	2,061,511	236,144	224,087	224,087	224,087	224,087	224,087	3,418,090	
Other Financing Sources									
Operating Transfers In (2930)	49,100,066	6,740,856	7,393,319	7,762,985	8,151,134	8,558,691	8,986,625	96,693,677	
Proceeds of Long-Term Debt	50,388,729							50,388,729	
Total Sources	**160,497,431**	**46,048,850**	**17,123,688**	**10,531,672**	**10,919,821**	**11,327,378**	**11,848,475**	**268,297,316**	
Total Resources	**160,497,431**	**166,110,713**	**174,771,304**	**115,331,593**	**89,136,414**	**63,793,792**	**48,817,268**		
Funded Projects:									
Maintenance/Replacement									
Video Conferencing Upgrades	152,476							152,476	Completed 6/30/2024
FEMA Building Purchase	8,709,449							8,709,449	Completed 6/30/2024
Fire Station 18 - Electrical Gear Switch	134,200							134,200	Completed 6/30/2024
Defibrillation Replacement Program	1,071,280	16,478						1,087,758	Estimated Complete 6/30/2025
Brandy Warehouse Tenant Improvements	612,860	71,470	3,405,183					4,089,513	Estimated Complete 6/30/2026
Training Center & Mechanic Shop Repl & Fire Station 88	269,350	352,196	20,000,000	23,000,000	23,000,000	20,000,000	34,553,607	121,175,153	Estimated Complete 6/30/2029
Safety Equipment	1,955,968		1,135,000	1,000,000	1,000,000	1,000,000	1,000,000	7,090,968	Ongoing
Truck Replacement			2,600,000		2,600,000			5,200,000	Ongoing
Fire Prevention Bureau Vehicle Replacement	239,713		252,000	50,000	50,000	50,000	50,000	691,713	Ongoing
Staff Vehicle Replacement	459,930		863,000	200,000	200,000	200,000	200,000	2,122,930	Ongoing
Radio Communications	61,145		1,020,000	150,000	150,000	150,000	150,000	1,681,145	Ongoing
Urban Station Upgrades	131,618		768,914	200,000	200,000	200,000	200,000	1,700,532	Ongoing
Technology Refreshment Program	242,496		1,722,000	150,000	150,000	150,000	150,000	2,564,496	Ongoing
Turnout Gear Replacement	1,168,841		1,500,000	300,000	300,000	300,000	300,000	3,868,841	Ongoing
Fire Apparatus Repairs	34,275		250,000	150,000	150,000	150,000	150,000	884,275	Ongoing
Engine Replacement	4,642,039	3,149,433	5,200,000	1,600,000	1,600,000	1,600,000	1,600,000	19,391,472	Ongoing
Heavy Rescue Equipment	177,103		2,325,724	100,000	100,000	100,000	100,000	2,902,827	Ongoing
Fire Support Apparatus Replacement			1,600,000					1,600,000	Ongoing
Airpack Replacement	776,414		400,000	400,000	400,000	400,000	400,000	2,776,414	Ongoing
Fire Training Equipment	266,494		150,000	150,000	150,000	150,000	150,000	1,016,494	Ongoing

FY 2026 - 2030 Capital Improvement Program - Public Safety

Fund 4300 - Fire Service Capital

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Training Center Equipment Upgrades			100,000	100,000	100,000	100,000	100,000	500,000	Ongoing
Mechanic Shop Equipment Upgrades	119,167		45,000	50,000	50,000	50,000	50,000	364,167	Ongoing
Warehouse Equipment Upgrades			240,000	100,000	100,000	100,000	100,000	640,000	Ongoing
Fire Station Plymovent System		61,000	75,000	75,000	75,000	75,000	75,000	436,000	Ongoing
Fire Alarm Office Capital			50,000	50,000	50,000	50,000	50,000	250,000	Ongoing
Improvement/Capital Expansion									
Improvement/Capital Expansion									
Fire Station 61 - Replacement (Charleston/Nellis)	7,589,271							7,589,271	Completed 6/30/2024
Fire Station 30 - New (Robindale/Buffalo)	8,451,126	190,135	274,792					8,916,053	Estimated Complete 6/30/2026
Fire Station 35 - Apparatus	673,079	149,862	677,059					1,500,000	Estimated Complete 6/30/2026
Fire Station 39 - New (Rainbow/Raven)	1,434,085	4,214,948	6,430,172					12,079,205	Estimated Complete 6/30/2027
Fire Station 39 - Engine			800,000	800,000				1,600,000	Estimated Complete 6/30/2027
Fire Station 62 - New (Boulder Hwy/Nellis)	685,513	257,575	14,087,539					15,030,627	Estimated Complete 6/30/2027
Fire Station 62 Apparatus			1,000,000	1,245,000				2,245,000	Estimated Complete 6/30/2027
Fire Station 88 Apparatus			1,000,000	1,245,000				2,245,000	Estimated Complete 6/30/2027
Fire Station 37 (LVBS/Serene)			2,000,000	5,000,000	5,000,000	2,000,000	2,000,000	16,000,000	Estimated Complete 6/30/2030
Fire Station 37 Apparatus				1,000,000	1,245,000			2,245,000	Estimated Complete 6/30/2028
Fire Station Pinnacle Peaks							316,163	316,163	Estimated Complete 6/30/2030
Bond Issuance	377,676							377,676	
Total Costs	**40,435,568**	**8,463,097**	**69,971,383**	**37,115,000**	**36,670,000**	**26,825,000**	**41,694,770**	**261,174,818**	
Ending Balances	**120,061,863**	**157,647,616**	**104,799,921**	**78,216,593**	**52,466,414**	**36,968,792**	**7,122,498**		
Operating Impact			**2,099,141**	**2,162,116**	**2,226,979**	**2,293,789**	**2,362,602**	**11,144,627**	
Proposed but Unfunded Projects:									
Fire Station 68 - New (Cheyenne/Nellis)				3,000,000	4,000,000	4,000,000	6,000,000	17,000,000	Unfunded
Fire Station 68 - Apparatus				2,400,000				2,400,000	Unfunded
Fire Station 67 - New (Cougar/Reynold Springs)					3,000,000	4,000,000	11,000,000	18,000,000	Unfunded
Fire Station 67 - Apparatus					2,450,000			2,450,000	Unfunded
Fire Station 63 - New (Cactus/Arville)						2,000,000	16,000,000	18,000,000	Unfunded
Fire Station 63 - Apparatus						2,500,000		2,500,000	Unfunded
Construction and Relocation of Fire Alarm Office				25,000,000				25,000,000	Unfunded
Fire Station - New (LVBS/Sahara)						18,000,000		18,000,000	Unfunded
Fire Station 64 - New (Maule/Grand Canyon)							18,000,000	18,000,000	Unfunded
Primm Fire Station							18,000,000	18,000,000	Unfunded
Fire Station 60 - New (Robindale/Torrey Pines)							18,000,000	18,000,000	Unfunded
Six Fully Stocked Reserve Rescues				3,600,000				3,600,000	Unfunded
Two Fully Stocked Reserve Trucks				5,200,000				5,200,000	Unfunded
Five Fully Stocked Reserve Engines				8,000,000				8,000,000	Unfunded
Additional Mobile Air Unit				1,600,000				1,600,000	Unfunded
Total Costs - Unfunded	**0**	**0**	**0**	**48,800,000**	**9,450,000**	**30,500,000**	**87,000,000**	**175,750,000**	

FY 2026-2030 Capital Improvement Program - Public Safety

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**49,086,277**	**61,597,718**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		2,024,524	2,748,150					4,772,674	
Other Financing Sources									
Operating Transfers In (Various)	55,053,750	24,008,569	6,403,119					85,465,438	
Proceeds of Long-Term Debt	114,061,474							114,061,474	
Total Sources	**169,115,224**	**26,033,093**	**9,151,269**	**0**	**0**	**0**	**0**	**204,299,586**	
Total Resources	**169,115,224**	**75,119,370**	**70,748,987**	**0**	**0**	**0**	**0**		
Funded Projects:									
Laughlin Rivercraft	349,994							349,994	Completed 6/30/2024
Greystone Building Purchase and TI	30,823,364	3,080,670	9,954,446					43,858,480	Estimated Complete 6/30/2026
North Valley Complex Purchase	20,049,976		414,210					20,464,186	Estimated Complete 6/30/2026
MLK Acquisition and TI	24,926,772	529,011	554,244					26,010,027	Estimated Complete 6/30/2026
Torrey Pines Building Purchase and TI	14,266,391	75,103	280,370					14,621,864	Estimated Complete 6/30/2026
Cheyenne Campus FEMA/Elections Purchase and TIs	7,954,592	886	4,530,463					12,485,941	Estimated Complete 6/30/2026
Spring Mountain Residential Center Demolition and Construction	2,842,243							2,842,243	Completed 6/30/2024
Spring Mountain Youth Camp Building Remediation	3,921,119	2,371,323	1,091,009					7,383,451	Estimated Complete 6/30/2026
CCDC South Tower Renovation	1,852,316	5,836,120	23,892,093					31,580,529	Estimated Complete 6/30/2026
2000 Greystone Harbor Remediation (Insurance Claim)	1,327,171	12,840	39,989					1,380,000	Estimated Complete 6/30/2026
Volunteer Fire SCBA Replacement	181,061	4,903	416,036					602,000	Estimated Complete 6/30/2026
Spring Mountain Youth Camp Football Field Replacement	1,254,366	625	360,690					1,615,681	Estimated Complete 6/30/2026
SNCAC Land Acquisition	8,794,644	650	79,706					8,875,000	Estimated Complete 6/30/2026
Goodsprings Water Tank Replacement	194,031		194,915					388,946	Estimated Complete 6/30/2026
Child Haven Campus Grounds Improvements	15,000	14,463	171,246					200,709	Estimated Complete 6/30/2026
Mt. Charleston Fire Station Replacement Design	48,997	78,697	19,602,306					19,730,000	Estimated Complete 6/30/2026
DJJS Detention Center Kitchen Appliance Replacement	402,922	374,575	1,070					778,567	Estimated Complete 6/30/2026
Fire Station #76 Automated Dispatch System	294,940	14,066	186,466					495,472	Estimated Complete 6/30/2026
Mt. Charleston Fire FS 853 Repairs (Insurance Project)	123,630	64,088	12,282					200,000	Estimated Complete 6/30/2026
CCDC Underground Water Line Repair	198,433		1,567					200,000	Estimated Complete 6/30/2026
Rural Engines Replacement		581,384	4,313,652					4,895,036	Ongoing
Countywide - Fire Life Safety Systems	206,985	482,248	4,609,375					5,298,608	Ongoing
Rural Rescues Replacement			32,517					32,517	Ongoing
Rural Squads Replacement			10,335					10,335	Ongoing
Total Costs	**120,028,947**	**13,521,652**	**70,748,987**	**0**	**0**	**0**	**0**	**204,299,586**	
Ending Balances	**49,086,277**	**61,597,718**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**2,122,000**	**2,186,000**	**2,252,000**	**2,320,000**	**2,390,000**	**11,270,000**	
Proposed but Unfunded Projects:									

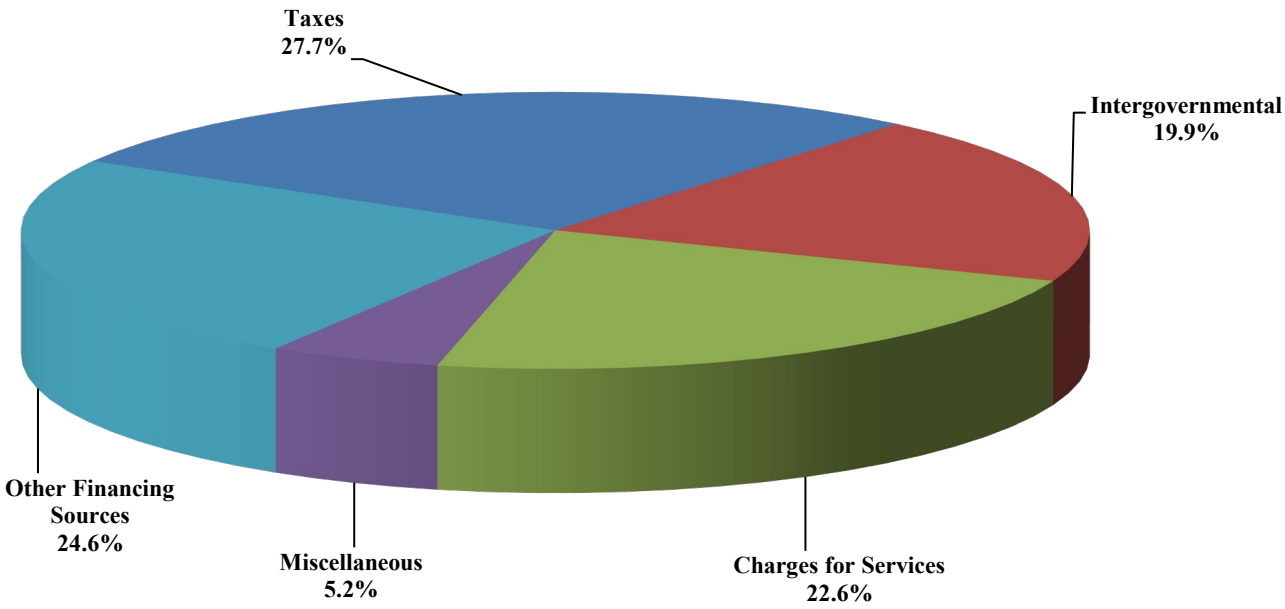
FY 2026-2030 Capital Improvement Program - Public Safety

Fund 5340 - Building

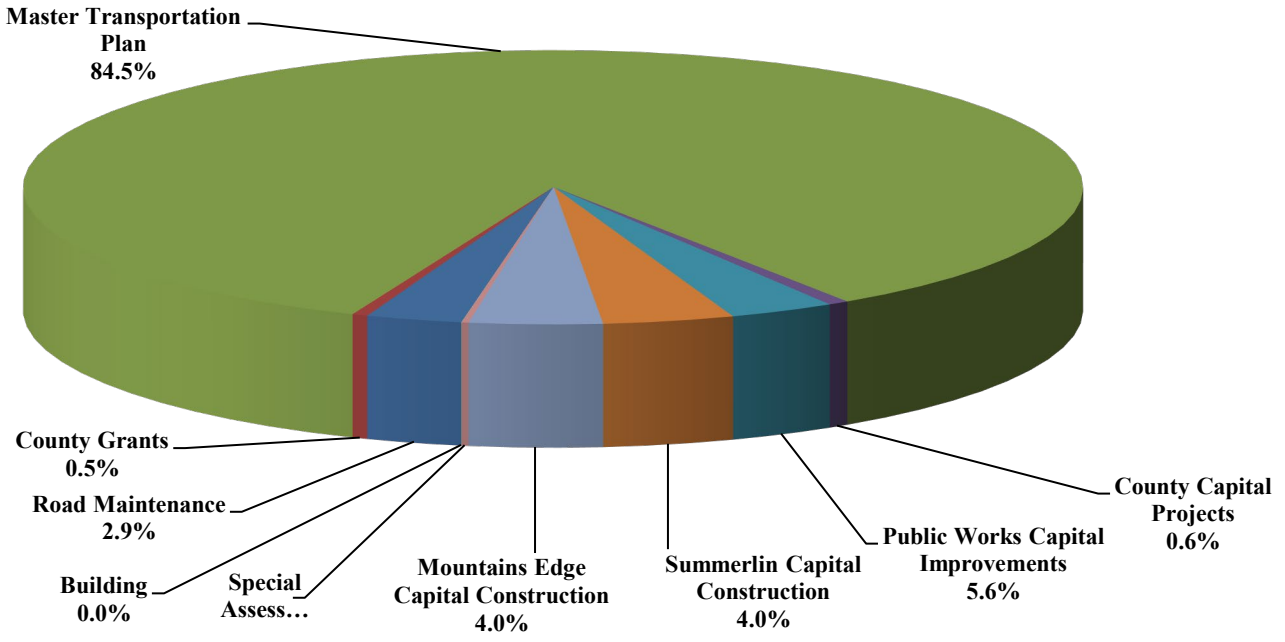
	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Licenses & Permits									
Building Permits	4,587,889	2,657,342	17,487,916	7,922,972	16,327,848	16,525,000	16,525,000	82,033,967	
Total Sources	**4,587,889**	**2,657,342**	**17,487,916**	**7,922,972**	**16,327,848**	**16,525,000**	**16,525,000**	**82,033,967**	
Total Resources	**4,587,889**	**2,657,342**	**17,487,916**	**7,922,972**	**16,327,848**	**16,525,000**	**16,525,000**		
Funded Projects:									
Russell Campus Interior Camera VMS Upgrade	291,943							291,943	Completed 6/30/2024
Russell Campus Data Rm Cooling Improvement	222,905							222,905	Completed 6/30/2024
Russell Campus Building Dept Work Statio	7,882							7,882	Completed 6/30/2024
Russell Campus Chiller Replacement	2,251,102	72,504	61,544					2,385,150	Estimated Complete 6/30/2026
Russell Campus Lighting Control Sys Repl	1,228,517	1,094,639	151,618					2,474,774	Estimated Complete 6/30/2026
Russell Cam Phtovoltaic Covered Parking	286,226	1,488,046	6,270,621					8,044,893	Estimated Complete 6/30/2026
Russell Campus 5/10 YrSpace UtilzStudy	197,212	2,153	23,713					223,078	Estimated Complete 6/30/2026
Russell Campus Plans & Par Room Modular	83,255		23,680					106,935	Estimated Complete 6/30/2026
Russell Campus Office Furniture Replace	18,847		1,666					20,513	Estimated Complete 6/30/2026
Russell Campus Zoning Reconfiguration			665,050					665,050	Estimated Complete 6/30/2026
Russell Campus Modular Office Mods			93,456					93,456	Estimated Complete 6/30/2026
Building Enhancements			7,885,568	5,606,772	14,000,000	14,000,000	14,000,000	55,492,340	Ongoing
Technology Replacement Program			2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000	Ongoing
New & Replacement Vehicles & Equipment			286,000	291,200	302,848	500,000	500,000	1,880,048	Ongoing
Total Costs	**4,587,889**	**2,657,342**	**17,487,916**	**7,922,972**	**16,327,848**	**16,525,000**	**16,525,000**	**82,033,967**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**525,000**	**779,000**	**1,292,000**	**1,827,000**	**2,378,000**	**6,801,000**	
Proposed but Unfunded Projects:									

Highlights of Public Works
Through Fiscal Year 2026

Funding Sources



Uses by Fund



Capital Improvements by Function
Public Works

Overview

Approximately $4.1B in projects have been identified in various funds to support the road construction needs of Clark County through FY2030. These capital improvements are primarily funded by bond proceeds, motor vehicle, room and special ad valorem taxes, developer fees, transfers from other funds, and interest earnings.

Road Fund (2020): This fund primarily receives fuel taxes to support the reconstruction and rehabilitation of existing infrastructure throughout Clark County. Regularly scheduled replacement equipment, in addition to new equipment, are essential components for maintaining roadways to the standard expected by the community. Annual maintenance contracts provide continuous service to address repairs to existing signals, signs, streetlights, and other infrastructure as needed.

County Grants Fund (2030): Grants to Outside Agencies, using County funds, are being accounted for in the County Grants Fund (2030) along with other grants and funds received by County departments from various sources.

Master Transportation Plan - Las Vegas Beltway Construction Fund (4120): This fund consists of net revenues from motor vehicle privilege taxes (MVPT) and new development fees not required for debt service. This freeway system, consisting of approximately 53 miles in length, has received most of its resources from this fund.

Master Transportation Plan - Strip Resort Corridor Construction Fund (4180): Strip resort corridor projects are funded by bond proceeds as well as room tax revenue not required for debt service on the bonds. The easing of traffic congestion in resort areas, particularly the Strip Resort Corridor (the portion of Las Vegas Boulevard known as "The Strip", from Sahara Avenue to Russell Road), is critical to the continued economic health and stability of Clark County's tourism industry. The collection of a one percent room tax is allocated to Strip Resort Corridor projects.

Master Transportation Plan - Non-Resort Corridor Construction Fund (4180): Funds allocated for projects in the Non-Resort Corridor are generated from room tax collections from hotels located in areas outside of the Las Vegas Strip. Projects generally consist of improvements to existing roadways, such as lane widening and reconstruction efforts.

County Capital Projects Fund (4370): This fund accounts for major capital construction projects and major capital acquisitions for General Fund departments. Revenues are provided by transfers in from the General Fund. Expenditures in this function are related to the Department of Public Works.

Public Works Capital Improvement Fund (4420): This fund was established to account for the collection of traffic mitigation fees, developer participation, and cash bond default projects.

Special Assessment Capital Construction Funds (4450, 4460, and 4480): These funds account for various municipal bond proceeds used for the construction of improvements within the County's established special improvement districts. These districts were established as a tool to finance local public improvements at a lower rate of interest than from conventional loans.

Building Fund (5340): The Clark County Building Department is an Enterprise Fund and provides multiple services within the construction industry. These services are paid with user fees allowing the fund to be self-supporting. Funds are available to support ongoing capital projects.

Major Programs and Projects

Road Fund (2020)

Pavement Rehabilitation ($42.5M): This allocation is for the ongoing maintenance, reconstruction, and rehabilitation of existing infrastructure throughout Clark County.

Equipment Purchases ($30.0M): This allocation is for the purchase of new equipment, or the replacement of existing equipment used in the daily operations of the road department for maintaining roadways throughout Clark County.

Slurry Seal Program ($17.0M): Provides a topcoat of slurry over the asphalt roadways to extend the useful life of the roadway.

Vegas Valley, Nellis to Los Feliz ($6.3M): The allocation is for mill and overlay of the existing pavement, ITS conduit, upgrading ramps to current ADA standards, utility modifications and relocations, underground facilities for a future traffic signal at the intersection of Vegas Valley Drive and Tree Line Drive, upgrade of the traffic signals on Vegas Valley Drive at Nellis Boulevard and at Cabana Drive,

Funding Sources: These projects are primarily funded by fuel taxes that support the reconstruction and rehabilitation of existing infrastructure throughout Clark County.

Master Transportation Plan Fund (4120)

Beltway Landscape & Maintenance ($57.3M): This allocation is for continued maintenance of streetlights, signage, and landscaping on the Beltway.

Beltway Miscellaneous Improvements ($83.0M): This allocation is for continued traffic infrastructure upgrades, safety improvements, and miscellaneous improvements that are not performed as a bigger project.

Beltway Trail Bridges ($45M): This project is for the construction of trail bridges over streets to connect trails along the Clark County I-215 beltway.

Beltway Rehabilitation ($75.0M): This project is for replacing concrete pavement, striping overlay, signs and overhead sign upgrades, and repainting bridges. This is an ongoing program.

Misc Sound Walls ($10.0M): The Beltway sound walls are placed in areas where a need has been determined, by a noise analysis, to fill in gaps or to extend already existent sound walls.

Southern Beltway Construction - Interstate 515 to Tropicana Avenue ($263.7M): The Southern Beltway consists of a traditional full-freeway configuration and accommodates the largest demand of traffic on this facility. The Southern Beltway also includes a southbound Airport Connector from Harry Reid International Airport to eastbound I-215. The current and planned projects that are included in the Southern Beltway include Phase 3 of the airport interchange to widen and improve I-215 to grade separated traffic movements at the Sunset Road exit, roadway widening and the addition of trails parallel to the roadway from Pecos to Stephanie. Widening and lighting upgrades from Decatur to I-15 as well as the improvement of traffic weaving to exit Decatur westbound on I-215. Frontage Road, Decatur to Tropicana and Frontage Road, Tropicana to Sunset projects will construct improvements to complete roadway and pedestrian walkways and bike lanes.

Western Beltway Construction - Tropicana Avenue to U.S. 95 ($480.7M): Full-freeway configuration is currently operational as far north as U.S. 95. This widening of lanes between Charleston to Cheyenne and Cheyenne to Hualapai are expected to continue through the next five years. In addition, Tropicana to Charleston will be widened to four lanes in both directions and the high mast lighting will be upgraded to LED lighting. The Summerlin Clark County I-215 Interchange will include reconfiguring of the current ramps and construction of new ramps and bridges. Far Hills to Hualapai Widening is anticipated to begin design in 2028.

Northern Beltway Construction - U.S. 95 to Interstate 15 ($399.0M): The construction of an additional travel lane is planned between I-15 and Revere and between US-95 and Revere. Improvements include a controlled access freeway with two through lanes in each direction and auxiliary lanes between ramps. Craig to Grand Montecito construction will include roadway improvements, median protection and the addition of a future travel lane.

Eastside Transportation Improvements ($380.0M): Perform feasibility studies and construct improvements to enhance mobility and relieve congestion in the Sunrise Manor area. Projects will include a new interchange at I-515 and Sahara Avenue and Hollywood Boulevard extension from Vegas Valley Drive to the Wetlands in Henderson.

Peace Way Bridge: ($21.9M): This project will construct a bridge over the Clark County 215 Beltway, which will include 2 travel lanes and a bike lane.

Pecos to Stephanie Widening: ($185.5M): This project will widen the Clark County 215 Beltway between Pecos Road and Stephanie Street to an eight-lane facility. Clark County will enter into an interlocal contract with the City of Henderson, and they will include these improvements with their project.

Funding Sources: The Beltway is primarily funded by net bond proceeds, new development fees, a supplemental MVFT, and supplemental funding from the RTC.

Strip Resort Corridor Improvements Fund (4180)

Decatur, Warm Springs to Tropicana ($17.5M): This project will widen the roadway to three lanes in each direction with signal modifications and striping.

Desert Inn, Valley View to Paradise ($8.0M): This project will resurface the roadway, restripe, and upgrade the streetlights to LED.

Desert Inn, Jones to Valley View ($12.0M): Full roadway reconstruction, pavement restriping, traffic signal upgrades, sidewalk repair, ADA upgrades.

Desert Inn/Lamb Traffic Signal ($2.0 M): Improvements may include Traffic Signal and ITS improvements, Traffic signs and pavement markings, and other necessary appurtenances required to make a complete and serviceable project.

Elvis Presley Reconstruction: ($3.6M): Full roadway reconstruction, pavement restriping, sidewalk repair, ADA upgrades.

Flamingo Mill & Overlay, Koval to I-15 ($9.0M): This project will remove and replace the top two-inch layer of pavement.

Frank Sinatra, Russell to Sammy Davis ($10.8M): This project will replace the existing pavement, modify traffic signals, upgrade existing street lighting to LED, modify medians and replace pavement markings.

Harmon, Arville to Swenson ($276.4M): When completed, this multi-phase project will include both four-lane and six-lane roadway extensions from Swenson Avenue to Arville Street and will overpass Frank Sinatra Drive, I-15, Sammy Davis Jr., the Union Pacific Railroad, and the Flamingo Wash. This project is currently under construction.

Hotel Rio ($4.5M): Full roadway rehabilitation and overpass condition assessment and rehabilitation, including traffic signal modifications, drainage installation, ADA access assessment, and street lighting installation.

Joe W Brown ($4.4M): Mill and overlay full width of the road, install concrete median islands, install new traffic signal modifications at Karen Ave and Joe W Brown Dr and Desert Inn Rd and Joe W Brown Dr.

Karen, Maryland to Paradise ($10.9M): This project will resurface the roadway, restripe lanes and upgrade the existing HPS street lighting to LED as well as waterline and storm drain construction.

Koval, Tropicana to Sands ($29.0M): This project will widen, resurface, and restripe the roadway, upgrade the existing street lighting to LED, relocate overhead powerlines underground and reconstruct medians.

Las Vegas Boulevard ($427.6M): Various improvements will be made along Las Vegas Boulevard which include sidewalks, curbs and gutters along the west side of the boulevard from Sunset to Sahara. Improvements also include the installation of bollards between Tropicana and Sahara. Various pedestrian escalators along the boulevard will be improved and new pedestrian escalators will be installed at designated locations along the boulevard. Pedestrian bridge rehab projects will replace existing surfaces on bridge decks and touch downs, replace HVAC units on elevator cars, and remove and replace existing escalators.

Non-Corridor Mill & Overlay Projects ($5.3M): These projects will remove and replace the top two-inch layer of pavement at various locations throughout the Non-Resort Corridor.

Paradise, Harmon to Desert Inn, Phases 1, 2 & 3 ($52.0M): Improvements for this project will be constructed in three phases and is designed to widen Paradise Road between Harmon Avenue and Desert Inn Road. The first two phases are completed, which included an extension of the Paradise/Swenson couplet north to Harmon Avenue, and signal modifications, new signal installations, and pedestrian flasher systems, and additionally widened Paradise Road from Harmon Avenue to Desert Inn Road. Plans are in place for Phase 3B improvements to widen Paradise Road, from South Twain Avenue to Harmon Ave.

Reno/Koval ($5.2M): Reconstruct the roadway and make some geometric changes to the intersection.

Resort Corridor Miscellaneous Improvements ($45.0M): This project is to address areas in need of improvements to address various pedestrian, pavement, traffic, and drainage issues.

Resort Corridor Street Rehab ($70.0M): Various roadway pavement rehabilitation within the limits of the Resort Corridor. Improvements may include removal and replacement of pavement, sidewalk ADA ramps, permanent striping and signage, utility adjustments and other necessary appurtenances required to make a complete and serviceable project.

Resort World ($12.0M): Construction of two pedestrian bridges at Resorts World.

Sahara Bridge ($25.0M): Construction of a pedestrian bridge at Sahara Ave and Las Vegas Blvd.

Sammy Davis Jr. Dr ($11.0M): This project will include full roadway rehabilitation, traffic signal modifications, drainage installation and ADA upgrades.

Spring Mountain, Decatur to Procyon ($10.0M): Improvements may include, traffic signal and ITS improvements, traffic signs and streetlight upgrades, pavement markings, utility adjustments and other necessary appurtenances required to make a complete and serviceable project.

Sunset, Jones to Decatur ($8.0M): Full roadway reconstruction, pavement restriping, traffic signal upgrades, sidewalk repair, ADA upgrades.

Tompkins, Koval to Paradise ($42.5M): Construction of a new four lane road between Koval Lane and Paradise Road and the Tompkins alignment.

Tropicana Avenue & University Center Drive Grade Separation ($154.4M): This project will relocate Tropicana Avenue to the North of its current alignment between Airport Channel and Burnham Street. Tropicana will be constructed below grade and go under paradise and university center.

Tropicana, Jones to Valley View ($16.0M): Improvements may include, traffic signal and ITS improvements, traffic signs and streetlights upgrades, pavement markings, utility adjustments and other necessary appurtenances required to make a complete and serviceable project.

University Center Dr ($6.0M): Full roadway reconstruction, pavement restriping, traffic signal upgrades, sidewalk repair, ADA upgrades.

Valley View, Tropicana to Sunset ($6.5M): Construction began in February 2021. Construction includes improvements to roadways, sidewalk ramps to ADA current standards, traffic signal modifications, addition of medians and upgrades to LED streetlights.

Various Non-Corridor Improvements ($6.9M): These projects primarily include minor roadway projects located outside of the resort corridor.

Warm Springs, Las Vegas Blvd to Pecos ($24.0M): Improvements may include two travel lanes in each direction, upgraded median islands with left turn bay, ADA upgrades, sidewalks, curb and gutter, traffic signals, ITS, utility adjustments and other necessary appurtenances required to make a complete and serviceable project.

Winchester/Paradise Pavement Rehabilitation ($20.0M): Roadway pavement rehabilitation within the limits of Winchester and Paradise towns. Improvements may include removal and replacement of pavement, sidewalk ADA ramps, permanent striping and signage, utility adjustments and other necessary appurtenances required to make a complete and serviceable project.

Funding Sources: The Strip Resort Corridor projects are primarily funded by net bond proceeds and a one percent room tax collected from hotels located throughout Clark County. The room tax proceeds are dedicated to projects within the Strip Resort Corridor and within one mile outside the boundaries.

County Capital Fund (4370)

Streetlight Efficiency LED Program ($6.0M): This project aims to replace existing streetlights with new LED lights that are much more efficient.

Public Works Capital Improvement Fund (4420)

County Street Improvements ($29.9M): This allocation is to make various improvements to streets.

Traffic Participation ($36.7M): This allocation is to construct traffic signal improvements, pedestrian crossings and other intersection improvements for specific projects identified in participation agreements.

Traffic Mitigation Projects - Miscellaneous ($15.6M): This allocation is to construct traffic signal improvements, pedestrian crossings and other intersection improvements for specific projects not included in participation agreements.

Funding Sources: The Capital Improvements projects are primarily funded by traffic mitigation. fees, developer participation, and cash bond default projects.

Summerlin Capital Construction Fund (4450)

Summerlin Centre Villages 13 & 19 ($30.4M): Master Planned Community, comprised of 770 assessable acres located in the western section of the Las Vegas Valley. The SID improvements consist of the acquisition of certain streets, water, sewer, storm drainage, and other improvements, together with appurtenances and appurtenant work of special benefit to the land within the District.

Summerlin-Mesa ($28.0M): Summerlin-Mesa is comprised of two villages: Village 16 and Village 17. Village 16 is approximately 540 acres located south of Sienna and is bounded on the east by Hualapai Way and the west by Bureau of Land Management (BLM) property located south of the Red Rock Canyon National Conservation Area. Ponderosa Drive runs along a portion of the southerly boundary with the remaining southerly boundary adjacent to BLM property. Village 16 improvements will focus on drainage, waterline, and road projects. Projects located in Village 17, a 1,075-acre site, are required for the development of Village 16 and will benefit the property in both Villages.

Summerlin South Area (Villages 15A & 18) ($24.7M): The Summerlin South Area consists of approximately 1,023 assessable acres located in the western section of the Las Vegas Valley. The Howard Hughes Corporation will construct or cause to be constructed public and private infrastructure, primarily on-site and off-site utility (water, sewer, and drainage) and roadway improvements.

Funding Sources: These projects are funded by municipal bond proceeds for the construction of improvements within the established County's special improvement districts.

Mountains Edge Capital Construction Fund (4460)

Mountain's Edge Development ($84.1M): Mountain's Edge is a master planned community, located in the southwest part of the valley. Its general location is south of Blue Diamond Road, west of Rainbow Boulevard, east of Fort Apache Road and Durango Drive, and north of Starr Avenue and Cactus Avenue. This district will include 2,560 gross acres, with proposed improvements consisting of roadway, public utility, drainage, and parks construction.

Funding Sources: These projects are funded by municipal bond proceeds for the construction of improvements within the established County's special improvement districts.

FY 2026-2030 Capital Improvement Program - Public Works (Summary)

PUBLIC WORKS

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Balances		**859,057,059**	**831,040,080**	**296,434,470**	**110,471,918**	**27,826,918**	**15,794,343**	
Sources:								
Taxes								
Room Tax	560,959,326	47,462,363	50,184,388	54,397,121	55,089,389	55,788,581	327,534,812	1,151,415,980
Intergovernmental Revenues								
Motor Vehicle Fuel Tax	18,158,155	23,558,945	28,867,106	12,400,000	12,400,000	12,400,000	12,400,000	120,184,206
Motor Vehicle Privilege Tax	278,283,664	62,284,759	61,833,004	76,840,517	77,688,302	78,554,565	529,424,337	1,164,909,148
Charges for Services								
New Development Fees	218,497,339	38,000,000	42,606,174	38,000,000	36,000,000	36,000,000	228,000,000	637,103,513
Other	215,293,956	17,334,139	4,600,000	2,000,000	2,000,000	2,000,000	2,000,000	245,228,095
Public Works Fees			200,000	200,000	450,000	450,000	450,000	1,750,000
Special Assessment								
Capital Improvement				2,000,000	2,208,444			4,208,444
Miscellaneous								
Interest	85,409,884	18,731,011	18,722,294	7,900,000	7,900,000	7,900,000	40,800,000	187,363,189
Other	444,314	265,984	265,984					976,282
Other Financing Sources								
Operating Transfers In	33,185,505	3,745,918	715,669					37,647,092
Bond Proceeds	546,493,528							546,493,528
Total Sources	**1,956,725,671**	**211,383,119**	**207,994,619**	**193,737,638**	**193,736,135**	**193,093,146**	**1,140,609,149**	**4,097,279,477**
Total Resources	**1,956,725,671**	**1,070,440,178**	**1,039,034,699**	**490,172,108**	**304,208,053**	**220,920,064**	**1,156,403,492**	

FY 2026-2030 Capital Improvement Program - Public Works (Summary)

PUBLIC WORKS

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funded Projects:								
Road Maintenance	18,158,155	21,001,050	21,550,000	12,400,000	12,400,000	12,400,000	12,400,000	110,309,205
County Grants		2,557,895	7,317,106					9,875,001
Master Transportation Plan Capital	257,654,317	141,036,548	394,697,995	207,124,170	180,746,032	123,869,723	800,410,323	2,105,539,108
Master Transportation Plan: Strip Resort Corridor	635,679,544	50,326,250	255,093,793	128,080,800	59,142,474	54,405,998	328,649,707	1,511,378,566
Master Transportation Plan: Non-Resort Corridor	3,350,174	4,368,650	15,286,559	2,231,977	4,000,000	3,000,000	3,218,645	35,456,005
County Capital Projects	3,052,881	2,109,705	7,907,539					13,070,125
Public Works Capital Improvements	21,951,440	15,000,000	29,853,257	27,663,243	17,434,185	11,000,000	11,274,817	134,176,942
Summerlin Capital Construction	73,768,593	3,000,000	6,271,637					83,040,230
Mountains Edge Capital Construction	84,053,508		18,435					84,071,943
Special Assessment Capital Construction			4,403,908	2,000,000	2,208,444			8,612,352
Building			200,000	200,000	450,000	450,000	450,000	1,750,000
Total Costs	**1,097,668,612**	**239,400,098**	**742,600,229**	**379,700,190**	**276,381,135**	**205,125,721**	**1,156,403,492**	**4,097,279,477**
Ending Balances	**859,057,059**	**831,040,080**	**296,434,470**	**110,471,918**	**27,826,918**	**15,794,343**	**0**	
Operating Impact			**10,217,554**	**5,177,281**	**2,869,053**	**2,437,680**	**10,679,795**	**31,381,363**
Proposed but Unfunded Projects:								
Master Transportation Plan: Strip Resort Corridor			5,306,500					5,306,500
Total Unfunded	**0**	**0**	**5,306,500**	**0**	**0**	**0**	**0**	**5,306,500**

FY 2026-2030 Capital Improvement Program - Public Works

Fund 2020 - Road

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
Motor Vehicle Fuel Tax	18,158,155	21,001,050	21,550,000	12,400,000	12,400,000	12,400,000	12,400,000	110,309,205	
Total Sources	**18,158,155**	**21,001,050**	**21,550,000**	**12,400,000**	**12,400,000**	**12,400,000**	**12,400,000**	**110,309,205**	
Total Resources	**18,158,155**	**21,001,050**	**21,550,000**	**12,400,000**	**12,400,000**	**12,400,000**	**12,400,000**		
Funded Projects:									
Deceased Animal Removal				100,000	100,000	100,000	100,000	400,000	Ongoing
Equipment Purchases	5,952,429	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	26,952,429	Ongoing
Pavement Markings	1,085,829		500,000	500,000	500,000	500,000	500,000	3,585,829	Ongoing
Pavement Rehabilitation	3,300,897	14,226,050	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	42,526,947	Ongoing
Sidewalk Ramp Rehabilitation Program	1,000,000		500,000	500,000	500,000	500,000	500,000	3,500,000	Ongoing
Slurry Seal Program	4,450,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	16,950,000	Ongoing
Streetlight Maintenance	2,000,000		500,000	500,000	500,000	500,000	500,000	4,500,000	Ongoing
Traffic Signal Maintenance	369,000		300,000	300,000	300,000	300,000	300,000	1,869,000	Ongoing
School/Ped Flashers (Grant)		775,000						775,000	Estimated Complete 6/30/2025
Stephanie, Russell to Missouri			3,000,000					3,000,000	Estimated Complete 6/30/2026
Vegas Valley, Nellis to Los Feliz			6,250,000					6,250,000	Estimated Complete 6/30/2026
Total Costs	**18,158,155**	**21,001,050**	**21,550,000**	**12,400,000**	**12,400,000**	**12,400,000**	**12,400,000**	**110,309,205**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**646,500**	**372,000**	**372,000**	**372,000**	**372,000**	**2,134,500**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Works

Fund 2030 - County Grants

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
Motor Vehicle Fuel Tax		2,557,895	7,317,106					9,875,001	
Total Sources	**0**	**2,557,895**	**7,317,106**	**0**	**0**	**0**	**0**	**9,875,001**	
Total Resources	**0**	**2,557,895**	**7,317,106**	**0**	**0**	**0**	**0**		
Funded Projects:									
Desert Inn Traffic Signal Upgrades		2,557,895	600,000					3,157,895	Estimated Complete 6/30/2026
Beltway Trail Bridges East: Windmill			2,100,000					2,100,000	Estimated Complete 6/30/2026
Various Residential Streets			3,315,790					3,315,790	Ongoing
School and Pedestrian Flasher			775,000					775,000	Estimated Complete 6/30/2026
Clean Sweeper			526,316					526,316	Estimated Complete 6/30/2026
Total Costs	**0**	**2,557,895**	**7,317,106**	**0**	**0**	**0**	**0**	**9,875,001**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**219,513**	**0**	**0**	**0**	**0**	**219,513**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4120 - Master Transportation Plan Capital

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**465,528,861**	**436,662,124**	**157,642,527**	**71,358,874**	**10,301,144**	**6,985,986**		
Sources:									
Intergovernmental Revenues									
Motor Vehicle Privilege Tax	278,283,664	62,284,759	61,833,004	76,840,517	77,688,302	78,554,565	529,424,337	1,164,909,148	
Charges for Services									
New Development Fees	218,497,339	38,000,000	42,606,174	38,000,000	36,000,000	36,000,000	228,000,000	637,103,513	
Other	106,378,091	2,645,832	2,000,000					111,023,923	
Miscellaneous									
Interest	30,254,600	9,239,220	9,239,220	6,000,000	6,000,000	6,000,000	36,000,000	102,733,040	
Other Financing Sources									
2009A Bond Proceeds	64,769,484							64,769,484	
Operating Transfer In (Various)	25,000,000							25,000,000	
Total Sources	**723,183,178**	**112,169,811**	**115,678,398**	**120,840,517**	**119,688,302**	**120,554,565**	**793,424,337**	**2,105,539,108**	
Total Resources	**723,183,178**	**577,698,672**	**552,340,522**	**278,483,044**	**191,047,176**	**130,855,709**	**800,410,323**		
Funded Projects:									
Airport Interchange, Phase 3	2,121,521	500,000	35,378,479	9,000,000				47,000,000	Estimated Complete 6/30/2027
Beltway Landscape & Maintenance	2,806,513	2,000,000	2,500,000	3,000,000	3,500,000	4,500,000	39,000,000	57,306,513	Ongoing
Beltway Miscellaneous Improvements		1,000,000	5,000,000	6,000,000	6,000,000	6,000,000	59,000,000	83,000,000	Ongoing
Beltway Rehabilitation Program						5,000,000	70,000,000	75,000,000	Ongoing
Beltway Trail Bridges							45,000,000	45,000,000	Estimated Complete 6/30/2030
Charleston to Far HillsWidening	1,044,030	1,500,000	61,000,000		40,000,000	10,000,000		113,544,030	Estimated Complete 6/30/2029
Craig to Grand Montecito	32,309,422	1,663,693						33,973,115	Estimated Complete 6/30/2025
Decatur to I-15 Widening Phase II	71,903,393	47,261,593	3,650,812					122,815,798	Estimated Complete 6/30/2026
Eastside Trans Imprvmnts (Hollywood, Galleria to Wetlands	11,673,521	11,500,000	5,000,000					28,173,521	Estimated Complete 6/30/2026
Eastside Trans Imprvmnts (Hollywood, Vegas Valley to Galleria)				50,000,000	70,000,000	40,000,000		160,000,000	Estimated Complete 6/30/2029
Far Hills to Hualapai Widening					30,000,000	30,000,000	50,000,000	110,000,000	Estimated Complete 6/30/2030
Frontage Road, Sunset to Decatur			15,000,000	10,000,000				25,000,000	Estimated Complete 6/30/2027
Frontage Road, Tropicana to Sunset	1,109,554	14,300,000	14,470,000	8,000,000				37,879,554	Estimated Complete 6/30/2027
Laughlin Bullhead City Bridge	1,097,994							1,097,994	Completed 6/30/2024
Misc Sound Walls		8,000,000	2,000,000					10,000,000	Estimated Complete 6/30/2026
Peace Way Bridge	1,513,729	15,400,000	4,950,000					21,863,729	Estimated Complete 6/30/2026
Pecos to Stephanie Widening	3,500,000	21,002,207	151,000,000	10,000,000				185,502,207	Estimated Complete 6/30/2027
Revere to I-15 Widening							145,000,000	145,000,000	Estimated Complete 6/30/2030
Sahara Interchange at 515	598,943	500,000	1,208,646				189,488,615	191,796,204	Estimated Complete 6/30/2030
Summerlin System to System Interchange	80,842,755	10,300,000	50,585,950	80,000,000				221,728,705	Estimated Complete 6/30/2027
Sunset, Durango Ramps		25,000	31,000,000					31,025,000	Estimated Complete 6/30/2026
Tropicana to Charleston Improvements	35,411,807							35,411,807	Completed 6/30/2024
US 95 to N 5th Widening		50,000	3,950,000	23,000,000	23,000,000	20,000,000	150,000,000	220,000,000	Estimated Complete 6/30/2030
Subtotal Funded Projects	**245,933,182**	**135,002,493**	**386,693,887**	**199,000,000**	**172,500,000**	**115,500,000**	**747,488,615**	**2,002,118,177**	

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4120 - Master Transportation Plan Capital

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Miscellaneous:									
MTP Positions	11,721,135	6,034,055	8,004,108	8,124,170	8,246,032	8,369,723	52,921,708	103,420,931	
Subtotal Miscellaneous	**11,721,135**	**6,034,055**	**8,004,108**	**8,124,170**	**8,246,032**	**8,369,723**	**52,921,708**	**103,420,931**	
Total Costs	**257,654,317**	**141,036,548**	**394,697,995**	**207,124,170**	**180,746,032**	**123,869,723**	**800,410,323**	**2,105,539,108**	
Ending Balances	**465,528,861**	**436,662,124**	**157,642,527**	**71,358,874**	**10,301,144**	**6,985,986**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4180 - Master Transportation Plan: Strip Resort Corridor

Project	Prior Year	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**283,887,294**	**284,438,338**	**82,469,076**	**6,785,397**	**732,312**	**114,895**		
Sources:									
Taxes									
Strip Resort Corridor Room Taxes	546,457,856	43,859,528	46,437,440	51,397,121	52,089,389	52,788,581	324,534,812	1,117,564,727	
Charges for Services									
Other	25,033,798	830,675	500,000					26,364,473	
Miscellaneous									
Interest Earnings	15,981,967	6,187,091	6,187,091	1,000,000	1,000,000	1,000,000	4,000,000	35,356,149	
Other Financing Sources									
2009B1 Bond Proceeds	332,093,217							332,093,217	
Total Sources	**919,566,838**	**50,877,294**	**53,124,531**	**52,397,121**	**53,089,389**	**53,788,581**	**328,534,812**	**1,511,378,566**	
Total Resources	**919,566,838**	**334,764,588**	**337,562,869**	**134,866,197**	**59,874,786**	**54,520,893**	**328,649,707**		
Funded Projects									
Decatur, Warm Springs to Tropicana	17,261,264	223,613						17,484,877	Estimated Complete 6/30/2025
Desert Inn - Jones to Valley View			12,000,000					12,000,000	Estimated Complete 6/30/2026
Desert Inn - Lamb T.S.			2,000,000					2,000,000	Estimated Complete 6/30/2026
Desert Inn - Tunnel Paradise to Joe W Brown		500,000	7,500,000					8,000,000	Estimated Complete 6/30/2026
Elvis Presley Recon							3,630,000	3,630,000	Estimated Complete 6/30/2030
Flamingo Rd Mill & Overlay (Koval to I-15)			1,000,000			8,000,000		9,000,000	Estimated Complete 6/30/2029
Frank Sinatra, Russell to Sammy Davis	10,704,231	124,776						10,829,007	Estimated Complete 6/30/2025
Harmon, Arville to University Center	253,574,866	425,000	12,369,887					266,369,753	Estimated Complete 6/30/2026
Hotel Rio Drive	4,296,373	251,792						4,548,165	Estimated Complete 6/30/2025
Howard Hughes Parkway, Flamingo to Sands	1,149,215	92,814						1,242,029	Estimated Complete 6/30/2025
Joe W Brown Drive	2,733,436	1,684,049						4,417,485	Estimated Complete 6/30/2025
Karen, Maryland to Paradise	10,858,288	22,410						10,880,698	Estimated Complete 6/30/2025
Koval, Tropicana to Sands	5,686,937	810,267	14,538,052	8,000,000				29,035,256	Estimated Complete 6/30/2027
Las Vegas Blvd @ Aria Ped Bridge							16,000,000	16,000,000	Ongoing
Las Vegas Blvd @ Bellagio PED Bridge	2,259,754	2,938,811	8,178	14,000,000	11,000,000			30,206,743	Estimated Complete 6/30/2028
Las Vegas Blvd @ LINQ PED Bridge							23,500,000	23,500,000	Estimated Complete 6/30/2030
Las Vegas Blvd @ Park PED Bridge	20,824,252							20,824,252	Completed 6/30/2024
Las Vegas Blvd Improvements, Sunset to Sahara	111,929,849	9,606,529	27,100,536	20,000,000	10,000,000	20,000,000	50,000,000	248,636,914	Estimated Complete 6/30/2030
Las Vegas Blvd PED Bridge Rehab	30,955	2,000,000	17,000,000					19,030,955	Estimated Complete 6/30/2026
Las Vegas Blvd PED Enhancements	67,364,356	2,027,624						69,391,980	Estimated Complete 6/30/2025
Misc. Median Improvements			2,000,000					2,000,000	Estimated Complete 6/30/2026
Paradise, Harmon to DI, Phases 1, 2 & 3	33,837,562	1,150,000	17,000,000					51,987,562	Estimated Complete 6/30/2026
Reno / Koval							5,200,000	5,200,000	Estimated Complete 6/30/2030
Resort Corridor Misc Improvements	8,824,698	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	29,238,892	45,063,590	Ongoing
Resort Corridor Street Rehab							70,000,000	70,000,000	Estimated Complete 6/30/2030

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4180 - Master Transportation Plan: Strip Resort Corridor

Project	Prior Year	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Resort World Ped Bridge @ Convention Center Dr				12,000,000				12,000,000	Estimated Complete 6/30/2027
Sahara Bridge							25,000,000	25,000,000	Estimated Complete 6/30/2030
Sammy Davis Jr Drive	10,948,351	50,000						10,998,351	Estimated Complete 6/30/2025
Sierra Vista, Paradise to Maryland	4,179,653	19,506						4,199,159	Estimated Complete 6/30/2025
Spring Mountain, Decatur to Procyon						10,000,000		10,000,000	Estimated Complete 6/30/2029
Sunset - Jones to Decatur				8,000,000				8,000,000	Estimated Complete 6/30/2027
Tompkins, Koval to Paradise	9,960,110	1,324,296	19,230,990	12,000,000				42,515,396	Estimated Complete 6/30/2027
Tropicana - Jones to Valley View			16,000,000					16,000,000	Estimated Complete 6/30/2026
Tropicana University Center	30,600,589	10,100,000	48,729,528	40,000,000	24,000,000	1,000,000		154,430,117	Estimated Complete 6/30/2029
University Center Dr, Naples to Desert Inn							6,000,000	6,000,000	Estimated Complete 6/30/2030
Valley View, Sunset to Tropicana	6,329,600	170,400						6,500,000	Estimated Complete 6/30/2025
Warm Springs LVB to Pecos		500,000	23,500,000					24,000,000	Estimated Complete 6/30/2026
Winchester/Paradise Pavement Rehab			20,000,000					20,000,000	Estimated Complete 6/30/2026
Subtotal Funded Projects	**613,354,339**	**37,021,887**	**240,977,171**	**115,000,000**	**46,000,000**	**40,000,000**	**228,568,892**	**1,320,922,289**	
Maintenance Projects:									
Desert Inn / Twain Maintenance	80,678	100,000	200,000	150,000	150,000	150,000	1,300,000	2,130,678	Ongoing
Strip Landscape Maintenance	907,269	900,000	900,000	800,000	800,000	900,000	9,400,000	14,607,269	Ongoing
Strip Resort Corridor Graffiti Abatement	641,164	450,000	620,700	500,000	500,000	600,000	4,650,000	7,961,864	Ongoing
Strip Resort Corridor Landscape Maintenance	12,890	75,000	100,000	75,000	75,000	75,000	1,200,000	1,612,890	Ongoing
Strip Resort Corridor Maintenance	3,337,321	2,000,000	2,500,000	2,000,000	2,000,000	2,500,000	17,500,000	31,837,321	Ongoing
Resort Corridor Ped Bridge Maint.	11,757,993	7,500,000	7,800,000	7,500,000	7,500,000	8,000,000	51,500,000	101,557,993	Ongoing
Subtotal Maintenance Projects	**16,737,315**	**11,025,000**	**12,120,700**	**11,025,000**	**11,025,000**	**12,225,000**	**85,550,000**	**159,708,015**	
Miscellaneous:									
Bond Issuance Costs	1,729,381							1,729,381	
Transfer Out - Fund 2020	3,858,509	2,279,363	1,995,922	2,055,800	2,117,474	2,180,998	14,530,815	29,018,881	
Subtotal Miscellaneous	**5,587,890**	**2,279,363**	**1,995,922**	**2,055,800**	**2,117,474**	**2,180,998**	**14,530,815**	**30,748,262**	
Total Costs	**635,679,544**	**50,326,250**	**255,093,793**	**128,080,800**	**59,142,474**	**54,405,998**	**328,649,707**	**1,511,378,566**	
Ending Balances	**283,887,294**	**284,438,338**	**82,469,076**	**6,785,397**	**732,312**	**114,895**	**0**		
Operating Impact			**7,652,814**	**3,842,424**	**1,774,274**	**1,632,180**	**9,859,491**	**24,761,183**	
Proposed but Unfunded Projects:									
Pedestrian Crossing at Russell and Polaris			2,500,000					2,500,000	Unfunded
Gantry Sign Polaris North of Russell			1,000,000					1,000,000	Unfunded
Gantry Sign Dean Martin South of Oquendo			1,000,000					1,000,000	Unfunded
LED Lighting Upgrades in Stadium District			350,000					350,000	Unfunded
Hacienda Bridge Sidewalk Widening			21,500					21,500	Unfunded
Pedestrian Flasher at Hacienda and Allegiant Stadium Way			275,000					275,000	Unfunded
Resurface Al Davis Way and Allegiant Stadium Way			160,000					160,000	Unfunded
Total Unfunded	**0**	**0**	**5,306,500**	**0**	**0**	**0**	**0**	**5,306,500**	

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4180 - Master Transportation Plan: Non-Resort Corridor

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**12,156,048**	**11,490,233**	**50,622**	**918,645**	**18,645**	**118,645**		
Sources:									
Taxes									
Non-Resort Corridor Room Taxes	14,501,470	3,602,835	3,746,948	3,000,000	3,000,000	3,000,000	3,000,000	33,851,253	
Miscellaneous									
Interest Earnings	1,004,752	100,000	100,000	100,000	100,000	100,000	100,000	1,604,752	
Total Sources	**15,506,222**	**3,702,835**	**3,846,948**	**3,100,000**	**3,100,000**	**3,100,000**	**3,100,000**	**35,456,005**	
Total Resources	**15,506,222**	**15,858,883**	**15,337,181**	**3,150,622**	**4,018,645**	**3,118,645**	**3,218,645**		
Funded Projects:									
Various Non-Corridor Improvements	1,204,523	1,000,000	1,000,000	1,000,000	1,000,000			5,204,523	Estimated Complete 6/30/2028
Various Non-Corridor Mill and Overlay Projects			4,000,000		3,000,000	3,000,000	3,218,645	13,218,645	Ongoing
Area Bounded by Nellis/Cheyenne/Carey/Range Wash		2,000,000						2,000,000	Estimated Complete 6/30/2025
Harmon, Maryland to Boulder Highway	1,644,791	568,650	686,559					2,900,000	Estimated Complete 6/30/2026
Mojave, Fremont to Charleston			8,000,000	1,132,837				9,132,837	Estimated Complete 6/30/2027
Spring Mtn, Rainbow to Polaris (Alderberan)	500,860	800,000	1,600,000	99,140				3,000,000	Estimated Complete 6/30/2027
Total Costs	**3,350,174**	**4,368,650**	**15,286,559**	**2,231,977**	**4,000,000**	**3,000,000**	**3,218,645**	**35,456,005**	
Ending Balances	**12,156,048**	**11,490,233**	**50,622**	**918,645**	**18,645**	**118,645**	**0**		
Operating Impact			**458,597**	**66,959**	**120,000**	**90,000**	**96,559**	**832,115**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**4,932,624**	**6,884,712**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		315,875	307,158					623,033	
Other Financing Sources									
Operating Transfer In (Various)	7,985,505	3,745,918	715,669					12,447,092	
Total Sources	**7,985,505**	**4,061,793**	**1,022,827**	**0**	**0**	**0**	**0**	**13,070,125**	
Total Resources	**7,985,505**	**8,994,417**	**7,907,539**	**0**	**0**	**0**	**0**		
Funded Projects:									
Broadbent Yard Perimeter Fence			122,900					122,900	Estimated Complete 6/30/2026
Flashing Yellow Arrows	2,056,967	6,611	1,002,364					3,065,942	Estimated Complete 6/30/2026
Streetlight Efficiency LED Program	758,200	1,143,561	3,906,735					5,808,496	Estimated Complete 6/30/2026
Traffic Safety Program	237,714	909,533	2,425,540					3,572,787	Estimated Complete 6/30/2026
ADA Ramp Program		50,000	450,000					500,000	Estimated Complete 6/30/2026
Total Costs	**3,052,881**	**2,109,705**	**7,907,539**	**0**	**0**	**0**	**0**	**13,070,125**	
Ending Balances	**4,932,624**	**6,884,712**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**237,226**	**0**	**0**	**0**	**0**	**237,226**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4420 - Public Works Capital Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**79,390,908**	**81,137,021**	**56,272,245**	**31,409,002**	**16,774,817**	**8,574,817**		
Sources:									
Charges for Services									
Other	83,882,067	13,857,632	2,100,000	2,000,000	2,000,000	2,000,000	2,000,000	107,839,699	
Miscellaneous									
Interest Earnings	17,460,281	2,888,481	2,888,481	800,000	800,000	800,000	700,000	26,337,243	
Total Sources	**101,342,348**	**16,746,113**	**4,988,481**	**2,800,000**	**2,800,000**	**2,800,000**	**2,700,000**	**134,176,942**	
Total Resources	**101,342,348**	**96,137,021**	**86,125,502**	**59,072,245**	**34,209,002**	**19,574,817**	**11,274,817**		
Funded Projects:									
Betty Lane & Carey Ave Improvements	1,000,000							1,000,000	Completed 6/30/2024
County Flood Improvements	701,180	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,401,180	Estimated Complete 6/30/2030
County Street Improvements	3,863,768	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	29,863,768	Estimated Complete 6/30/2030
Development Off-site Projects	905,029		688,268					1,593,297	Estimated Complete 6/30/2026
Desert Inn TS Grant		1,000,000	2,157,895					3,157,895	Estimated Complete 6/30/2026
Participation/Other Fees									
Pavement	118,443	2,934,003	5,000,000	6,013,243				14,065,689	Estimated Complete 6/30/2027
PFNA Signalization Projects	1,394,416	400,000	300,000					2,094,416	Estimated Complete 6/30/2026
Traffic Participation	353,510	1,368,029	200,000					1,921,539	Estimated Complete 6/30/2026
Traffic Participation			2,151,500	10,000,000	6,434,185			18,585,685	Estimated Complete 6/30/2028
Roadway Landscaping	1,325,709		70,000	500,000				1,895,709	Estimated Complete 6/30/2027
Searchlight Cottonwood Cove	7,475	50,000	1,200,000					1,257,475	Estimated Complete 6/30/2026
Sloan Lane, Owens to Lake Mead			5,220	150,000				155,220	Estimated Complete 6/30/2027
Traffic Mitigation Projects - Misc.									
Balance of 4420.002 (Misc Traffic)	1,330,341	2,000,000	6,000,000	5,000,000	5,000,000	5,000,000	5,274,817	29,605,158	Estimated Complete 6/30/2030
Traffic Mitigation - Mountains Edge	3,001,120	162,944	340,131					3,504,195	Estimated Complete 6/30/2026
Traffic Mitigation - Pinnacle Peaks	847,570		1,460,962					2,308,532	Estimated Complete 6/30/2026
Traffic Mitigation - Rhodes Ranch - prior yrs	1,757,557	500,000	388,860					2,646,417	Estimated Complete 6/30/2026
Traffic Mitigation - Southern Highlands	2,018,312	900,000	70,782					2,989,094	Estimated Complete 6/30/2026
Traffic Mitigation - Summerlin	3,327,010	1,985,024	2,321,759					7,633,793	Estimated Complete 6/30/2026
Legacy Trail Parking Log			600,000					600,000	Estimated Complete 6/30/2026
Jones, Russell		2,000,000	897,880					2,897,880	Estimated Complete 6/30/2026
Total Costs	**21,951,440**	**15,000,000**	**29,853,257**	**27,663,243**	**17,434,185**	**11,000,000**	**11,274,817**	**134,176,942**	
Ending Balances	**79,390,908**	**81,137,021**	**56,272,245**	**31,409,002**	**16,774,817**	**8,574,817**	**0**		
Operating Impact			**895,598**	**829,897**	**523,026**	**330,000**	**338,245**	**2,916,765**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4450 - Summerlin Capital Construction

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**8,739,669**	**6,005,653**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	7,572,674							7,572,674	
Other	444,314	265,984	265,984					976,282	
Other Financing Sources									
Bond Proceeds	74,491,274							74,491,274	
Total Sources	**82,508,262**	**265,984**	**265,984**	**0**	**0**	**0**	**0**	**83,040,230**	
Total Resources	**82,508,262**	**9,005,653**	**6,271,637**	**0**	**0**	**0**	**0**		
Funded Projects:									
Summerlin Centre, Villages 13 & 19 (128)	27,336,751	2,900,000	125,000					30,361,751	Estimated Complete 6/30/2026
Summerlin Mesa (151)	26,420,128	50,000	1,546,637					28,016,765	Estimated Complete 6/30/2026
Summerlin South - Villages 15A & 18 (132)	20,011,714	50,000	4,600,000					24,661,714	Estimated Complete 6/30/2026
Total Costs	**73,768,593**	**3,000,000**	**6,271,637**	**0**	**0**	**0**	**0**	**83,040,230**	
Ending Balances	**8,739,669**	**6,005,653**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**188,149**	**0**	**0**	**0**	**0**	**188,149**	
Proposed but Unfunded Projects:									

Note 1: Accumulated interest to be distributed at close of each SID.

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4460 - Mountains Edge Capital Construction

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**17,747**	**18,091**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	8,731,702	344	344					8,732,390	
Other									
Other Financing Sources									
Operating Transfers In	200,000							200,000	
Bond Proceeds	75,139,553							75,139,553	
Total Sources	**84,071,255**	**344**	**344**	**0**	**0**	**0**	**0**	**84,071,943**	
Total Resources	**84,071,255**	**18,091**	**18,435**	**0**	**0**	**0**	**0**		
Funded Projects:									
Mountain's Edge	84,053,508		18,435					84,071,943	Estimated Complete 6/30/2026
Total Costs	**84,053,508**	**0**	**18,435**	**0**	**0**	**0**	**0**	**84,071,943**	
Ending Balances	**17,747**	**18,091**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**553**	**0**	**0**	**0**	**0**	**553**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Public Works

Fund 4480 - Special Assessment Capital Construction

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**4,403,908**	**4,403,908**	**0**	**0**	**0**	**0**		
Sources:									
Special Assessment									
Capital Improvement				2,000,000	2,208,444			4,208,444	
Miscellaneous									
Interest Earnings	4,403,908							4,403,908	
Total Sources	**4,403,908**	**0**	**0**	**2,000,000**	**2,208,444**	**0**	**0**	**8,612,352**	
Total Resources	**4,403,908**	**4,403,908**	**4,403,908**	**2,000,000**	**2,208,444**	**0**	**0**		
Funded Projects:									
Special Assessment Capital Improvements			4,403,908					4,403,908	Estimated Complete 6/30/2026
Ringe/Cheyenne/Cecile/Alto Area				2,000,000	2,208,444			4,208,444	Estimated Complete 6/30/2028
Total Costs	**0**	**0**	**4,403,908**	**2,000,000**	**2,208,444**	**0**	**0**	**8,612,352**	
Ending Balances	**4,403,908**	**4,403,908**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**132,117**	**60,000**	**66,253**	**0**	**0**	**258,371**	
Proposed but Unfunded Projects:									

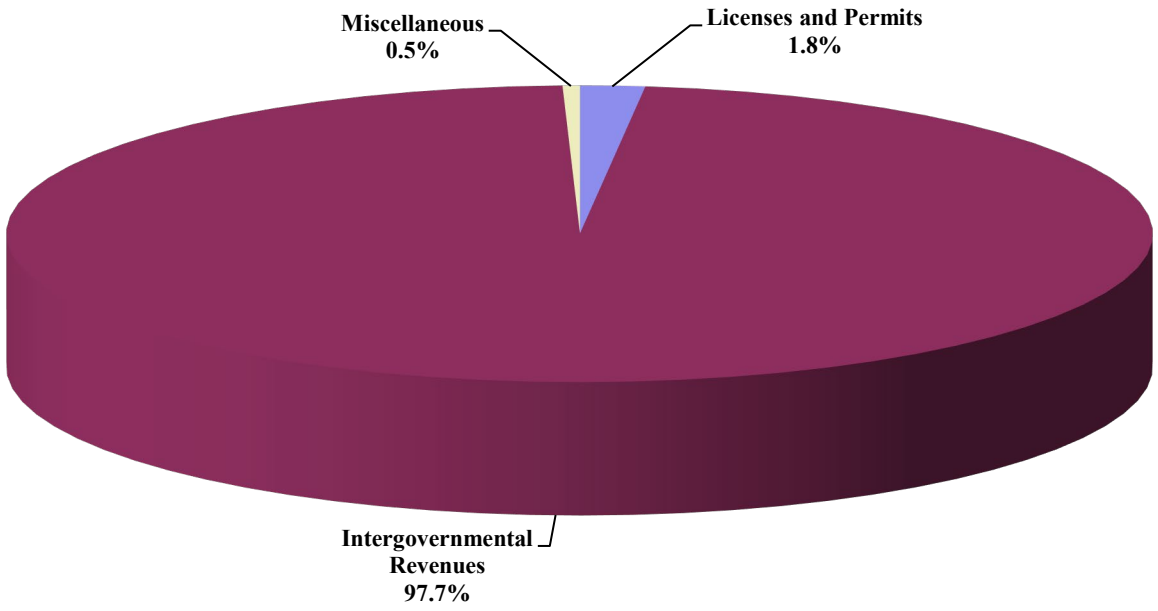
FY 2026-2030 Capital Improvement Program - Public Works

Fund 5340 - Building

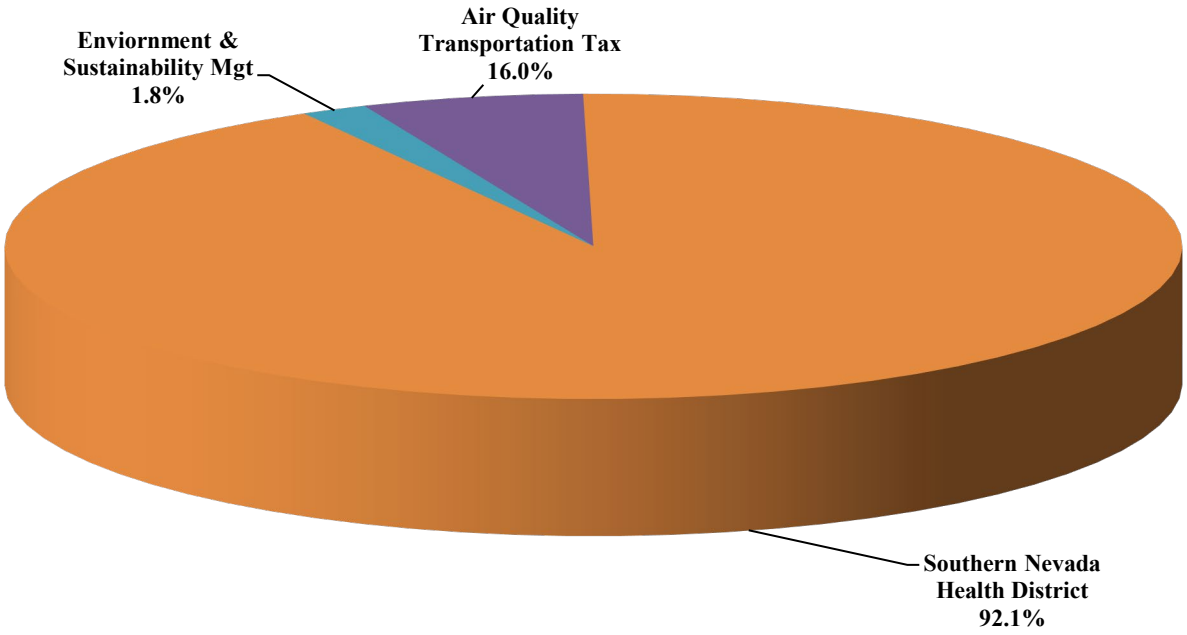
	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Public Works Fees			200,000	200,000	450,000	450,000	450,000	1,750,000	
Total Sources	**0**	**0**	**200,000**	**200,000**	**450,000**	**450,000**	**450,000**	**1,750,000**	
Total Resources	**0**	**0**	**200,000**	**200,000**	**450,000**	**450,000**	**450,000**		
Funded Projects:									
Vehicle Replacement			200,000	200,000	450,000	450,000	450,000	1,750,000	Ongoing
Total Costs	**0**	**0**	**200,000**	**200,000**	**450,000**	**450,000**	**450,000**	**1,750,000**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**6,000**	**6,000**	**13,500**	**13,500**	**13,500**	**52,500**	
Proposed but Unfunded Projects:									

Highlights of Health
Through Fiscal Year 2026

Funding Sources



Uses by Activity



Capital Improvements by Function
Health

Overview

The Health function of the County's Capital Improvement Plan includes projects from Southern Nevada Health District (Funds 7050, 7060, 7070, and 7090) and Environment and Sustainability (Funds 2270 and 2280). Approximately $42.1 M in projects have been identified through FY2030 in these funds to support the Health needs of Clark County. Funding for these projects is available from licenses and permits, intergovernmental revenues, and interest earnings.

Southern Nevada Health District: Southern Nevada Health District is responsible for protecting and promoting the health and well-being of Clark County residents and visitors. The district's program goals include a reduction in barriers and improved access to affordable preventive health services; monitor for, and protect from, environmental factors that adversely influence health; educate the community about individual responsibility for health protection; and prevent, detect, and control disease outbreaks. These goals are carried out by six divisions: Primary & Preventive Care, Environmental Health, Federally Qualified Health Center (FQHC), Community Health, Disease Surveillance & Control and Administration. They provide general administrative functions including human resources, financial services, legal services, information technology, facilities services, and public information.

Environment & Sustainability (2270 and 2280): The Clark County Department of Environment and Sustainability (DES) is responsible for evaluating and improving air quality and protecting and conserving our natural resources through active public participation, environmental monitoring, outreach and education, regulation and compliance assurance, and long-term planning. DES maintains approximately 19 monitoring stations throughout Clark County. The expenditures are supported by sales tax revenue, licenses and permits and federal and state grants. The majority of DES' funding allocation for capital projects are for replacing and upgrading monitoring sites and equipment, replacing computer software and hardware, and replacing vehicles.

Major Programs and Projects

Building Improvements ($22.7 M): This current project is for any tenant improvements for the numerous SNHD buildings in Southern Nevada.

Funding Source: Grants Fund (7090) and the Capital Project Fund (7060).

FY 2026-2030 Capital Improvement Program - Health (Summary)

HEALTH

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Fund Balance		**0**	**0**	**0**	**0**	**0**	**0**	
Sources:								
Licenses and Permits								
Non-Business Licenses and Permits	214,454	217,609	200,000	495,000	205,000	391,000		1,723,063
Intergovernmental Revenues								
State Shared Revenues	2,989,801	2,020,975	3,296,580					8,307,356
County Option 1/4 Percent Sales & Use	421,882	738,780	783,858	1,583,625	1,476,264	1,523,871	1,754,378	8,282,658
Grants	3,433,619	10,520,209	9,669,063					23,622,891
Miscellaneous								
Interest Earnings	36,685	64,242	68,162					169,089
Total Sources	**7,096,441**	**13,561,815**	**14,017,663**	**2,078,625**	**1,681,264**	**1,914,871**	**1,754,378**	**42,105,057**
Total Resources	**7,096,441**	**13,561,815**	**14,017,663**	**2,078,625**	**1,681,264**	**1,914,871**	**1,754,378**	
Funded Projects:								
Enviornment & Sustainability Management	214,454	217,609	200,000	495,000	205,000	391,000		1,723,063
Air Quality Transportation Tax	458,567	803,022	852,020	1,583,625	1,476,264	1,523,871	1,754,378	8,451,747
Southern Nevada Health District	6,423,420	12,541,184	12,965,643					31,930,247
Total Costs	**7,096,441**	**13,561,815**	**14,017,663**	**2,078,625**	**1,681,264**	**1,914,871**	**1,754,378**	**42,105,057**
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Operating Impact			**25,561**	**40,850**	**42,000**	**43,000**	**44,000**	**195,411**
Proposed but Unfunded Projects:								

FY 2026-2030 Capital Improvement Program - Health

Fund 2270 - Enviornment and Sustainability Management

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Licenses and Permits									
Non-Business Licenses and Permits	214,454	217,609	200,000	495,000	205,000	391,000		1,723,063	
Total Sources	**214,454**	**217,609**	**200,000**	**495,000**	**205,000**	**391,000**	**0**	**1,723,063**	
Total Resources	**214,454**	**217,609**	**200,000**	**495,000**	**205,000**	**391,000**	**0**		
Funded Projects:									
Vehicle Replacement Program	148,870	217,609	200,000	410,000	120,000	306,000		1,402,479	Estimated Complete 06/30/2029
IT Replacement Program	65,584			85,000	85,000	85,000		320,584	Estimated Complete 06/30/2029
Total Costs	**214,454**	**217,609**	**200,000**	**495,000**	**205,000**	**391,000**	**0**	**1,723,063**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**14,850**	**15,000**	**15,000**	**15,000**	**59,850**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Health

Fund 2280 - Air Quality Transportation Tax

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
County Option 1/4 Percent Sales & Use	421,882	738,780	783,858	1,583,625	1,476,264	1,523,871	1,754,378	8,282,658	
Miscellaneous									
Interest Earnings	36,685	64,242	68,162					169,089	
Total Sources	**458,567**	**803,022**	**852,020**	**1,583,625**	**1,476,264**	**1,523,871**	**1,754,378**	**8,451,747**	
Total Resources	**458,567**	**803,022**	**852,020**	**1,583,625**	**1,476,264**	**1,523,871**	**1,754,378**		
Funded Projects:									
Monitoring Site Equipment	458,567	479,382	702,020	683,625	576,264	623,871	854,378	4,378,107	Ongoing
Electric Vehicles		323,640	150,000	900,000	900,000	900,000	900,000	4,073,640	Ongoing
Total Costs	**458,567**	**803,022**	**852,020**	**1,583,625**	**1,476,264**	**1,523,871**	**1,754,378**	**8,451,747**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**25,561**	**26,000**	**27,000**	**28,000**	**29,000**	**135,561**	
Proposed but Unfunded Projects:									

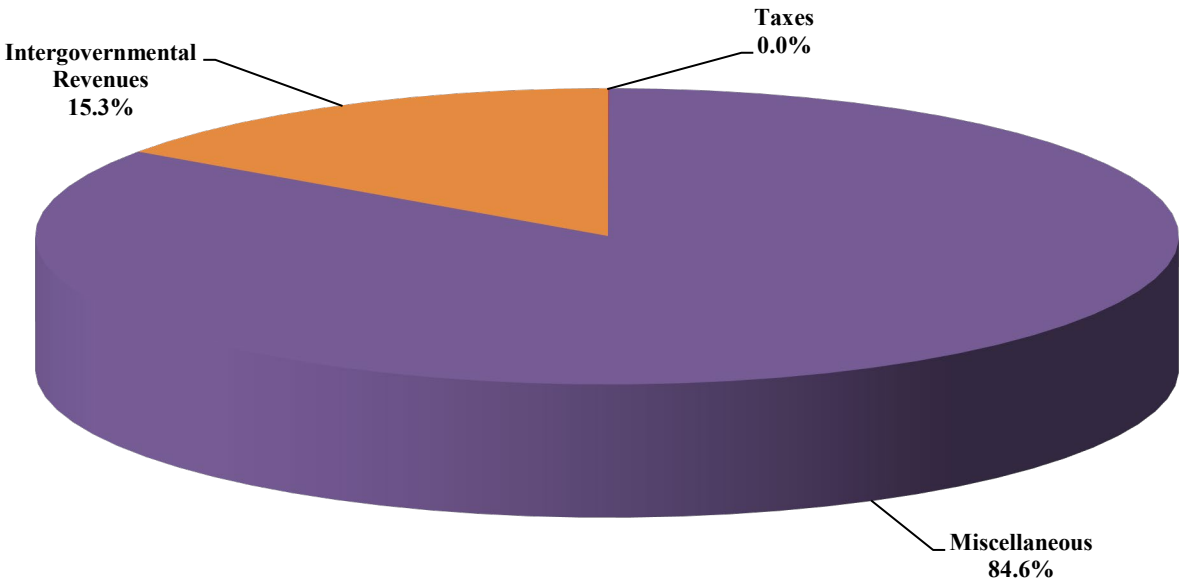
FY 2026-2030 Capital Improvement Program - Health

SOUTHERN NEVADA HEALTH DISTRICT (FUNDS 7050, 7060, 7070, & 7090)

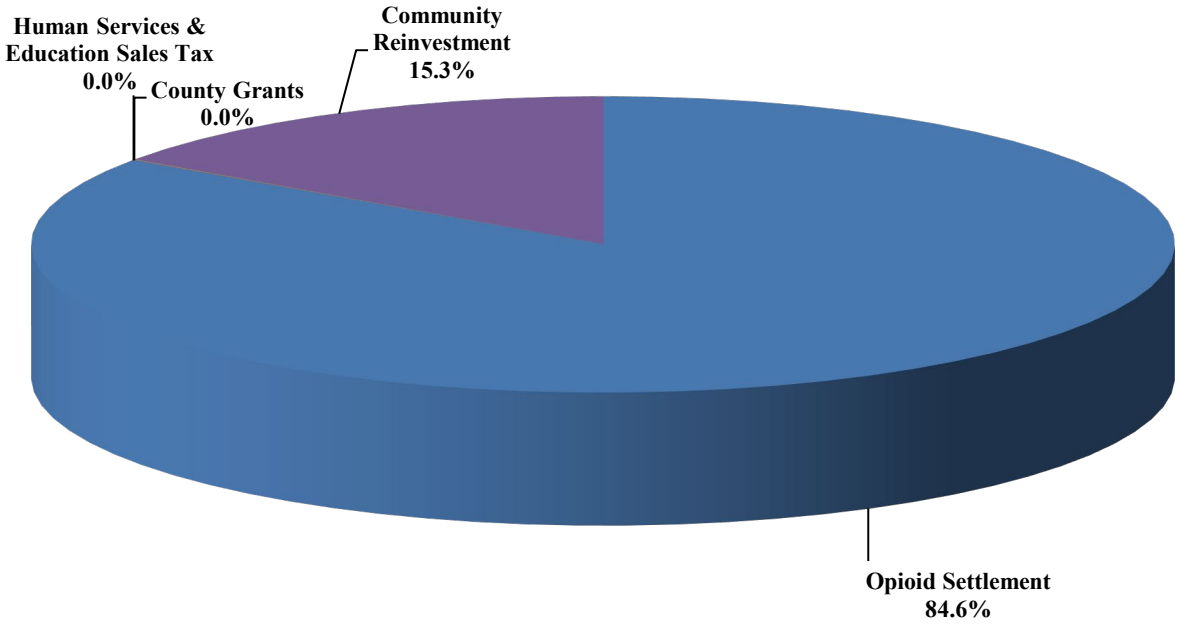
Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
State Shared Revenues	2,989,801	2,020,975	3,296,580					8,307,356	
Grants	3,433,619	10,520,209	9,669,063					23,622,891	
Total Sources	**6,423,420**	**12,541,184**	**12,965,643**	**0**	**0**	**0**	**0**	**31,930,247**	
Total Resources	**6,423,420**	**12,541,184**	**12,965,643**	**0**	**0**	**0**	**0**		
Funded Projects:									
Las Vegas Property Improvements	3,723,546	8,631,907	10,360,487					22,715,940	Estimated Complete 06/30/2026
Technology Refresh	450,153	650,086	1,177,200					2,277,439	Estimated Complete 06/30/2026
Hardware/Software Install and Consulting	1,340,476	1,462,175	381,920					3,184,571	Estimated Complete 06/30/2026
Equipment & Tools	548,444	1,763,016	896,036					3,207,496	Estimated Complete 06/30/2026
Fleet Automobiles	360,801	34,000	150,000					544,801	Estimated Complete 06/30/2026
Total Costs	**6,423,420**	**12,541,184**	**12,965,643**	**0**	**0**	**0**	**0**	**31,930,247**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

Highlights of Welfare
Through Fiscal Year 2026

Funding Sources



Uses by Fund



Capital Improvements by Function
Welfare

Overview

The Welfare function of the County's Capital Improvement Plan includes projects in the County Grants Fund (2030), Opioid Settlement Fund (2780), Human Services & Education Sales Tax Fund (2970) and the Community Reinvestment Fund (2980). Approximately $196.0M in projects have been identified through FY2030 in this fund to support the Welfare needs of Clark County. Funding for these projects is available from proceeds from an opioid settlement and Sales Tax.

County Grants Fund (2030): Grants to Outside Agencies, using County funds, are being accounted for in the County Grants Fund (2030) along with other grants and funds received by County departments from various sources.

Opioid Settlement (2780): This fund is used to account for any opioid litigation proceeds and expenditures specifically committed by the Board of County Commissioners to remediate the impacts caused by the opioid epidemic in the County. The source of revenues in this fund are from a portion of Nevada's $285.2 million settlement received as a result of federal litigation against opioid manufactures and distributors.

Human Services & Education Sales Tax (2970): This fund is used for programs to reduce homelessness, development or redevelopment of affordable housing, programs to reduce truancy, early childhood education and workforce training. The source of revenues, as permitted by AB 309 (2019), the Board of County Commissioners adopted ordinance number 4721 on September 3, 2019, to impose the collection of an additional one-eighth of one percent sales tax effective January 1, 2020.

Community Reinvestment (2980): This fund is used to support projects and initiatives that promote economic opportunity, improve access to vital services, and enhance quality of life for all residents within Clark County. By investing in local businesses, infrastructure, affordable housing, and social programs, the Community Reinvestment Fund seeks to address disparities, promote inclusivity, and build a resilient, vibrant community.

Major Programs and Projects

Community Opioid Treatment Center ($165.9M): This funding will be used for the design and construction of an Opioid Treatment Center located near the County's North Valley Complex near Las Vegas Blvd and Sloan.

Funding Source: Opioid Settlement Fund (2780).

Microbusiness Park ($28.6M): This funding will be used for the design and construction of an Microbusiness Park which is a mixed use facility offering affordable housing and space for small businesses.

Funding Source: Community Reinvestment Fund (2980).

FY 2026-2030 Capital Improvement Program - Welfare (Summary)

WELFARE

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Fund Balance		**0**	**0**	**0**	**0**	**0**	**0**	
Sources:								
Taxes								
County Option (0.125%) Sales & Use	66,873							66,873
Miscellaneous								
Other - Proceeds from Settlement	280,151	15,429,741	150,188,212					165,898,104
Intergovernmental Revenues								
Federal Grants	82,004							82,004
State & Local Fiscal Recovery Funds	11,221,957	295,216	18,462,229					29,979,402
Total Sources	**11,650,985**	**15,724,957**	**168,650,441**	**0**	**0**	**0**	**0**	**196,026,383**
Total Resources	**11,650,985**	**15,724,957**	**168,650,441**	**0**	**0**	**0**	**0**	
Funded Projects:								
Opioid Settlement	280,151	15,429,741	150,188,212					165,898,104
Human Services & Education Sales Tax	66,873							66,873
County Grants	82,004							82,004
Community Reinvestment	11,221,957	295,216	18,462,229					29,979,402
Total Costs	**11,650,985**	**15,724,957**	**168,650,441**	**0**	**0**	**0**	**0**	**196,026,383**
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Operating Impact			**4,505,646**	**4,641,000**	**4,780,000**	**4,923,000**	**5,071,000**	**23,920,646**
Proposed but Unfunded Projects:								

FY 2026-2030 Capital Improvement Program - Welfare

Fund 2030 - County Grants

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	82,004							82,004	
Total Sources	**82,004**	**0**	**0**	**0**	**0**	**0**	**0**	**82,004**	
Total Resources	**82,004**	**0**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
Sprinter Van	82,004								Complete 6/30/2024
Total Costs	**82,004**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Welfare

Fund 2780 - Opioid Settlement

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Other - Proceeds from Settlement	280,151	15,429,741	150,188,212					165,898,104	
Total Sources	**280,151**	**15,429,741**	**150,188,212**	**0**	**0**	**0**	**0**	**165,898,104**	
Total Resources	**280,151**	**15,429,741**	**150,188,212**	**0**	**0**	**0**	**0**		
Funded Projects:									
Community Opioid Treatment Center	280,151	15,429,741	150,188,212					165,898,104	Estimated Complete 6/30/2026
Total Costs	**280,151**	**15,429,741**	**150,188,212**	**0**	**0**	**0**	**0**	**165,898,104**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**4,505,646**	**4,641,000**	**4,780,000**	**4,923,000**	**5,071,000**	**23,920,646**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Welfare

Fund 2970 - Human Services & Education Sales Tax

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
County Option (0.125%) Sales & Use	66,873							66,873	
Total Sources	**66,873**	**0**	**0**	**0**	**0**	**0**	**0**	**66,873**	
Total Resources	**66,873**	**0**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
Crisis Stabilization Facility	66,873							66,873	Complete 6/30/2024
Total Costs	**66,873**	**0**	**0**	**0**	**0**	**0**	**0**	**66,873**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

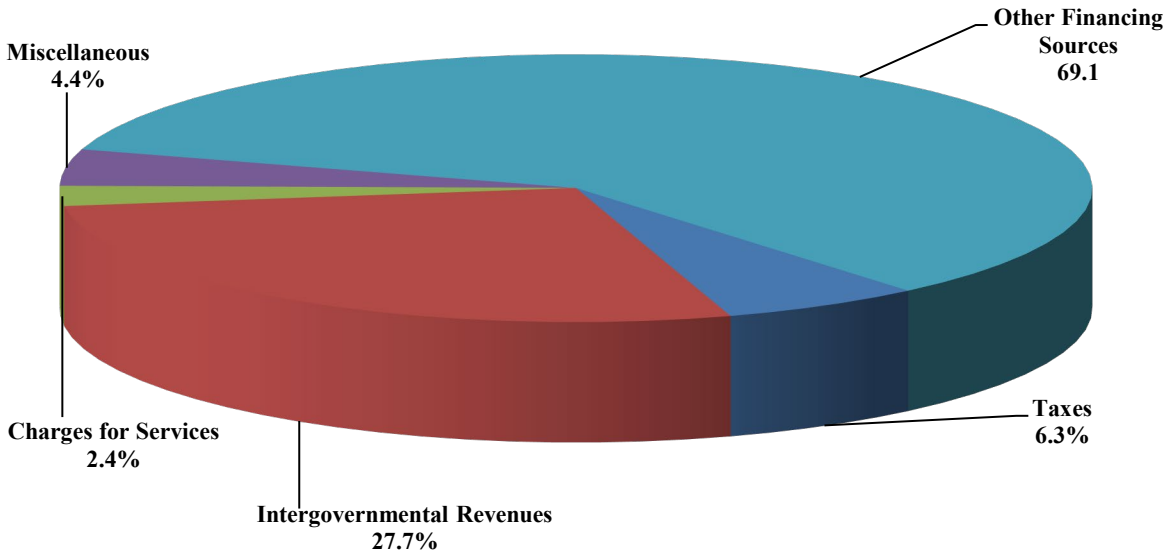
FY 2026-2030 Capital Improvement Program - Welfare

Fund 2980 - Community Reinvestment

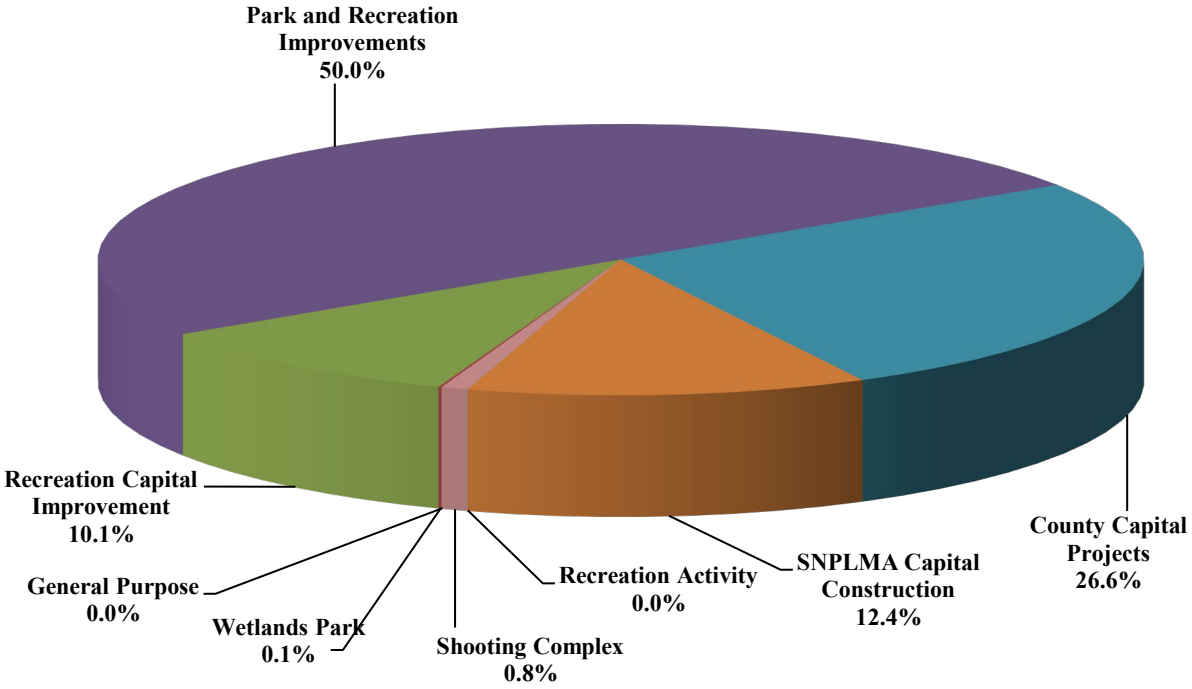
	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental									
State & Local Fiscal Recovery Funds	11,221,957	295,216	18,462,229					29,979,402	
Total Sources	**11,221,957**	**295,216**	**18,462,229**	**0**	**0**	**0**	**0**	**29,979,402**	
Total Resources	**11,221,957**	**295,216**	**18,462,229**	**0**	**0**	**0**	**0**		
Funded Projects:									
Mircobusiness Park	11,221,957	295,216	17,104,965					28,622,138	Estimated Complete 6/30/2026
Crisis Stabilization			1,357,264					1,357,264	Estimated Complete 6/30/2026
Total Costs	**11,221,957**	**295,216**	**18,462,229**	**0**	**0**	**0**	**0**	**29,979,402**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

Highlights of Culture & Recreation Through Fiscal Year 2026

Funding Sources



Uses by Fund



Capital Improvements by Function
Culture and Recreation

Overview

Approximately $556.5M in projects has been identified in various funds to support culture and recreation needs in Clark County through FY2030. Revenues are sourced from taxes, intergovernmental revenues, charges for services, interest earnings, contributions from private sources, and other financing sources which is composed of bonds and operating transfers.

County Grants Fund (2030): Grants to Outside Agencies, using County funds, are being accounted for in the County Grants Fund (2030) along with other grants and funds received by County departments from various sources.

General Purpose Fund (Percent for the Arts) (2100): This fund accounts for various department activities that have dedicated funding sources. These resources are separated and accounted for in various sub funds. This sub fund was established to account for the receipt of all funds for works of art and artistic programs and projects to be known as the Percent for the Arts Program. Funding is from a specific percentage of funds from the Room Tax Collection Commission and the County's share of the Special Ad Valorem Capital Projects Tax and can be apportioned or appropriated by the board of county commissioners pursuant to the provisions of Section 2.90.020 of the Clark County Code.

Wetlands Park Fund (2240): This fund was created to manage funds provided by City of Los Angeles Water & Power along with Nevada Power to mitigate the visual impact of constructing transmission lines within the Wetlands. The sole source of current and future revenues is interest income. The funding is available for expenditures that further the development of the Wetlands Park.

Recreation Capital Improvement Fund (4110): This fund was established to account primarily for parks capital construction funded through Residential Construction Tax (RCT) receipts. The RCT is a fee imposed upon the builder of dwelling units for the purpose of acquiring, improving, or expanding neighborhood public parks and playgrounds within the park district where the revenues are generated. This tax revenue can be used only in neighborhood parks or portions of regional parks that are 25 acres or less.

Parks and Recreation Improvements Fund (4140): This fund was created to account for park improvements and is primarily funded through general obligation bond proceeds. Bond proceeds pay for the improvement and development of County parks.

County Capital Projects Fund (4370): This fund accounts for major capital construction projects and major capital acquisitions for General Fund Departments. Revenues are provided by transfers from the General Fund.

SNPLMA Capital Construction Fund (4550): This fund was established to account for revenues and related capital expenditures associated with the Southern Nevada Public Lands Management Act.

Recreation Activity (5410): This fund was established to account for revenues and expenditures related to the operating of the County's Parks and Recreation Department.

Shooting Complex (5450): This fund was established to account for revenues and expenditures related to the County's Shooting Complex.

Major Programs and Projects

Buffalo/Russell Park and Trail ($6.1M): This project will develop the first five acres of the Buffalo and Russell Community Park site in the southwest part of the valley. Park amenities will include an open turf area, covered playgrounds, splash pad, sports courts, restrooms, picnic pavilions with BBQs, parking lot, walking path with lights, a perimeter trail around the entire parcel, and associated amenities with required off sites and utilities.

Funding Source: Recreation Capital Improvement Fund (4110).

Hollywood Park Site Improvements ($28.0M): This project will construct a dog park, open turf areas, walking paths, picnic areas with shade shelters, parking lots, restrooms, a desert native garden, soccer fields, pickleball courts, and new access roads. It will also include LED lighting throughout and connector trails to the existing park.

Funding Sources: Recreation Capital Improvement Fund (4110), Park and Recreation Improvements Fund (4140), and County Capital Projects Fund (4370).

Von Tobel Middle School Park Renovation ($11.4M): This project will include substantial renovation of the existing baseball field, shaded bleachers, and walking paths. Additional enhancements to the park will include replacement fitness equipment, new restrooms, shade ramadas, basketball and tennis court resurfacing, and a new modular trailer for site recreation programming with additional parking.

Funding Source: Park and Recreation Improvements Fund (4140).

Nellis Meadows Park Improvements ($5.2M): This project will include the installation of a modular trailer for site recreation programming and a restroom.

Funding Source: Park and Recreation Improvements Fund (4140).

Silverado Ranch Community Center ($22.9M): The Silverado Ranch Community Center project will be developed in the current Silverado Ranch Park located near Silverado Ranch Blvd and Gilespie Street. The center amenities will include a gymnasium, arts room, multipurpose meeting rooms, instructional kitchen, senior/teen room, indoor walking track, and an outdoor plaza area.

Funding Source: Park and Recreation Improvements Fund (4140).

Desert Breeze Regional Park Special Events Area ($15.5M): This project will develop the first phase of a Special Events Area at Desert Breeze Park. The first phase, approximately 5-6 acres,

will include a controlled festival area, box office and entry gates, utility connections, parking, and a production area with separate access.

Funding Source: Park and Recreation Improvements Fund (4140).

Tee Pee & Patrick Neighborhood Park ($14.0M): This project is for a new 10-acre neighborhood park in the southwest Valley. The park amenities are to include open turf, covered playgrounds, walking paths, picnic pavilions, a splash pad, exercise equipment, restrooms, a parking lot, and other amenities yet to be determined.

Funding Source: Park and Recreation Improvements Fund (4140).

Le Baron and Lindell Neighborhood Park ($13.0M): This project is for a new 10-acre neighborhood park in the southwest valley. The park amenities are to include open turf, covered playgrounds, a dog park, walking paths, picnic pavilions, a splash pad, exercise equipment, a connection between the adjacent elementary and middle schools, restrooms, and a parking lot.

Funding Sources: Recreation Capital Improvement Fund (4110) and Park and Recreation Improvements Fund (4140).

Desert Breeze Park Baseball Fields ($21.7M): This project will consist of four fields with one adaptive use field. The amenities for the complex will include a restroom, centralized plaza area, shaded spectator seating, player warm up areas, and an inclusive playground. The complex will be located at Desert Breeze Regional Park in the northeast corner of the park site east of the existing multi-use four-plex and south of the existing swimming pool parking lot. The project area will consist of 30 plus acres of current open desert.

Funding Source: Park and Recreation Improvements Fund (4140).

Craig Ranch Regional Park Multi-Use Fields ($10.2M): An Interlocal Agreement between Clark County and the City of North Las Vegas to design, construct, operate, and maintain 6 multi use fields.

Funding Source: Park and Recreation Improvements Fund (4140).

James Regional Recreation Center ($13.4M): This initial funding will pay for the design portion of the new recreation center that is planned to be built on the James Regional Park site.

Funding Source: Recreation Capital Improvement (4110) and Parks and Recreation Improvements (4140).

Mountain's Edge Regional Recreation Center ($14.7M): This initial funding will pay for the design portion of the new recreation center that is planned to be built in Mountain's Edge.

Funding Source: Recreation Capital Improvement (4110) and Parks and Recreation Improvements (4140).

Silverbowl Purchase ($5.2M): The purchase of 69.07 acres of vacant land, from University of Nevada Las Vegas with a provision that the Property was to be used for public purpose with a right of reversion to the County.

Funding Source: County Capital Projects Fund (4370).

Park Deferred/Extraordinary Maintenance ($16.6M): General park maintenance.

Funding Sources: County Capital Projects Fund (4370).

Pool Renovation Program ($8.2M): Countywide Pool restoration and renovation.

Funding Sources: County Capital Projects Fund (4370).

Countywide Sports Courts ($8.9M): Replacement of indoor Gym flooring and park Tennis/Basketball resurfacing.

Funding Sources: County Capital Projects Fund (4370).

Safety Surfacing ($15.7M): Safety surfacing at park locations Countywide.

Funding Sources: County Capital Projects Fund (4370).

Countywide Fencing ($8.7M): Fencing replacement and repairs at various facilities and parks.

Funding Sources: County Capital Projects Fund (4370).

Countywide Shade Structures ($5.1M) Countywide park equipment.

Funding Sources: County Capital Projects Fund (4370).

Countywide Construction Restrooms ($5.0M): Construction to park restrooms.

Funding Sources: County Capital Projects Fund (4370).

Logandale Sports Complex ($28.8M): This project constitutes the second phase of the sports complex project which will include two playground areas to accommodate children ages 2-5 and 5-12, two new baseball fields with LED lighting, scoreboards, covered bleacher seating, paved parking lots, splash pad, skate park, four pickleball courts, metal shade structures, one large picnic structure, one pre-manufactured restroom, site lighting, pedestrian paving and all associated amenities with required offsites and utilities.

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550) and Parks and Recreation Improvements (4140).

Indian Springs Park ($5.6M): This project constitutes the construction of additional park amenities which will includes a ½ mile, 10ft wide pavement walking trail with mow curb and pathway lighting, parking lot, nature themed playground with a fabric shade structure, new fabric shade structure over the existing playground, shade shelters with picnic tables, barbeques and trash receptacles, interpretive signage, site lighting, pedestrian paving and all associated amenities with required utilities.

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

Southwest Ridge Bicycle Park ($6.7M): The project constitutes the construction of a new bicycle skills park which will accommodate all ages and skill levels. The park will include a parking lot, half street improvements at Warm Springs Road, 2.5 miles of new recreational trails, one prefabricated restroom, pad and utility connections for a future Park Program Office, perimeter fencing, landscaping and irrigation, water system, large shade structure with LED lighting and benches, entry plaza with site lighting, tot loop, asphalt pump track, perimeter flow trail, a variety of skill features including dirt berms, dirt platforms, rollers, ramps and curved walls, trash receptacles, interpretive signage and all associated amenities with required offsites and utilities.

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

James Regional Park Softball Complex ($40.0M): Construct a new softball field complex including (7) standard fields and (1) championship field with sports lighting, dugouts, shade structures, warm up areas. 8' fencing. Includes ~300 stall parking lot with drop off and pick up areas and bus parking, (2) standard prefabricated restrooms, (1) concession and sports staff building, (1) large main restroom building, playground, picnic area with pavilions, food truck area with water hook ups, central pavilion area, pedestrian paving, shade structures, site lighting, site furnishings, signage and on-site drainage improvements.

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

Hollywood Regional Park Ballfields ($28.5M): Construct new multi-use field complex consisting of (4) fields. Includes new roadways, parking lots, site lighting, pedestrian paving, trails, curb & gutter, (1) prefabricated restroom with storage, (4) baseball fields with turf, 8' fencing, dugouts, sports lighting, scoreboard, site furnishings, irrigation, etc., a main entry plaza area, open turf areas for team warm up and picnic use, (6) picnic pavilions with lighting, food truck vendor area, maintenance yard with CMU walls and drop off and pick up loading zones.

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

Clark County Shooting Complex Site Improvements ($7.6M): Archery Improvements: NFAA Outdoor Competition Range: Construct 3.5-acre competition shooting range. Includes grading and berming, flatwork, metal shade cover, site furnishings, landscape improvements and lighting. Archery Range Building: Construct new archery range building with check in area, restroom and storage/range management area. Walking Trail: Construct 2.5-mile, 10' AC pavement walking trail. Field Archery Range: Improvements to 3D round, additional stations for Field round, Animal round and Hunter round (42 new target stations). Benches: Furnish and install new metal benches. Interpretive Signage: Furnish and install (8) interpretive/educational signs. Existing Archery Range Modifications for Firearms: Import and addition of topical treatment consisting of sand/cement (previously used at existing CCSC firearms ranges) slurry to existing earthen backstop accommodate firearms when not being used for archery. Existing Archery Range Modifications for Firearms: Furnish and install (10) universal target frame holders at 25 yards and 48-inch target frame storage bin. Tables and stools will not be provided for this range. Site Lighting: Add sports lighting at new archery range.

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

Wetland Parks Enhancements ($19.3M): Dragonfly Wetlands/Event Area

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

Mountains Edge Regional Park Phase II ($43.6): Phase II of Mountains Edge Regional Park.

Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

FY 2026-2030 Capital Improvement Program - Culture & Recreation (Summary)

CULTURE & RECREATION

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Balances		**172,823,641**	**179,675,696**	**1,059,695**	**806,399**	**545,504**	**276,783**	
Sources:								
Taxes								
Residential Park Construction Tax	25,261,464	4,000,000	3,500,000					32,761,464
Intergovernmental Revenues								
Federal Grants	332,449	1,796,445						2,128,894
State Grants	3,787,564							3,787,564
Other Local Government Grants	19,110,541	3,500,000	115,954,774	33,793,959				172,359,274
Charges for Services								
Recreation Fees	48,000	170,500	2,829,500					3,048,000
Other	3,011,451	3,592,000	3,000,000					9,603,451
Miscellaneous								
Interest Earnings	434,657	7,524,789	7,678,645					15,638,091
Contributions & Donations from Private Sources	1,526,998	1,881,000	3,250,323	131,000	131,000	131,000	131,000	7,182,321
Other	716,761	1,488						718,249
Other Financing Sources								
Proceeds of Long-Term Debt	135,200,226							135,200,226
Operating Transfers In	134,639,777	26,095,652	13,342,628					174,078,057
Total Sources	**324,069,888**	**48,561,874**	**149,555,870**	**33,924,959**	**131,000**	**131,000**	**131,000**	**556,505,591**
Total Resources	**324,069,888**	**221,385,515**	**329,231,566**	**34,984,654**	**937,399**	**676,504**	**407,783**	

FY 2026-2030 Capital Improvement Program - Culture & Recreation (Summary)

CULTURE & RECREATION

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funded Projects:								
County Grants	332,449	1,796,445						2,128,894
General Purpose	3,750							3,750
Wetlands Park			1,500,323	131,000	131,000	131,000	131,000	2,024,323
Recreation Capital Improvement	14,552,266	2,994,954	25,866,419					43,413,639
Park and Recreation Improvements	105,552,577	18,550,821	109,121,297	253,296	260,895	268,721	276,783	234,284,390
County Capital Projects	23,934,728	14,697,099	60,611,494					99,243,321
SNPLMA Capital Construction	6,822,477	3,500,000	128,242,838	33,793,959				172,359,274
Recreation Activity								0
Shooting Complex	48,000	170,500	2,829,500					3,048,000
Total Costs	**151,246,247**	**41,709,819**	**328,171,871**	**34,178,255**	**391,895**	**399,721**	**407,783**	**556,505,591**
Ending Balances	**172,823,641**	**179,675,696**	**1,059,695**	**806,399**	**545,504**	**276,783**	**0**	
Operating Impact			**9,715,000**	**10,013,599**	**10,321,827**	**10,639,062**	**10,966,303**	**51,655,791**
Proposed but Unfunded Projects:								
General Purpose			26,485					26,485
Wetlands Park			29,396					29,396
Park and Recreation Improvements				351,437,142	351,437,142	351,437,142	351,437,142	1,405,748,568
Recreation Activity			584,376					584,376
Shooting Complex			240,209	2,859,136				3,099,345
Total Unfunded	**0**	**0**	**880,466**	**354,296,278**	**351,437,142**	**351,437,142**	**351,437,142**	**1,409,488,170**

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 2030 - County Grants

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	332,449	1,796,445						2,128,894	
Total Sources	**332,449**	**1,796,445**	**0**	**0**	**0**	**0**	**0**	**2,128,894**	
Total Resources	**332,449**	**1,796,445**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
Wetlands Loop Trail	332,449	1,796,445						2,128,894	Estimated Complete 6/30/2025
Total Costs	**332,449**	**1,796,445**	**0**	**0**	**0**	**0**	**0**	**2,128,894**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 2100 - General Purpose

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfers In (various)	3,750							3,750	
Total Sources	**3,750**	**0**	**0**	**0**	**0**	**0**	**0**	**3,750**	
Total Resources	**3,750**	**0**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
Silverado Ranch Park Art	3,750							3,750	Completed 6/30/2024
Total Costs	**3,750**	**0**	**0**	**0**	**0**	**0**	**0**	**3,750**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									
Public Art - Rotunda Lighting			26,485					26,485	
Total Unfunded	**0**	**0**	**26,485**	**0**	**0**	**0**	**0**	**26,485**	

FY 2026-2030 Capital Improvement Program - Culture & Recreation

.

Fund 2240 - Wetlands Park

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Contributions & Donations from Private Sources			1,500,323	131,000	131,000	131,000	131,000	2,024,323	
Total Sources	**0**	**0**	**1,500,323**	**131,000**	**131,000**	**131,000**	**131,000**	**2,024,323**	
Total Resources	**0**	**0**	**1,500,323**	**131,000**	**131,000**	**131,000**	**131,000**		
Funded Projects:									
Picnic Tables/ Shade Structures Projects			1,500,323					1,500,323	Ongoing
Annual vegetation haul				41,000	41,000	41,000	41,000	164,000	Ongoing
Fuel load, post fire restoration				30,000	30,000	30,000	30,000	120,000	Ongoing
Land growing management programs				60,000	60,000	60,000	60,000	240,000	Ongoing
Total Costs	**0**	**0**	**1,500,323**	**131,000**	**131,000**	**131,000**	**131,000**	**2,024,323**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									
Wetlands - Two (2) Electric Golf Carts			22,000					22,000	
Wetlands - Two (2) Mobility Scooters			7,396					7,396	
Total Unfunded	**0**	**0**	**29,396**	**0**	**0**	**0**	**0**	**29,396**	

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4110 - Recreation Capital Improvement

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**16,458,417**	**19,980,441**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
Residential Park Construction Tax	25,261,464	4,000,000	3,500,000					32,761,464	
Intergovernmental Revenues									
State Grants	3,787,564							3,787,564	
Miscellaneous									
Contributions & Donations from Private Sources	1,526,998	1,881,000	1,750,000					5,157,998	
Interest Earnings	434,657	635,978	635,978					1,706,613	
Total Sources	**31,010,683**	**6,516,978**	**5,885,978**	**0**	**0**	**0**	**0**	**43,413,639**	
Total Resources	**31,010,683**	**22,975,395**	**25,866,419**	**0**	**0**	**0**	**0**		
Funded Projects:									
Buffalo & Russell Park and Trail	6,115,130							6,115,130	Completed 6/30/2024
Hollywood Regional Park Site Improvements	2,181,478							2,181,478	Completed 6/30/2024
Overton Tennis Court Replacement	470,284							470,284	Completed 6/30/2024
Overton Playground Renovation	418,018							418,018	Completed 6/30/2024
Sunset Park - Tennis Court Replacement	385,491							385,491	Completed 6/30/2024
LeBaron and Lindell Neighborhood Park	3,100,836	1,960,839	1,570,837					6,632,512	Estimated Complete 6/30/2026
Wetlands Park - Question 1	1,282,871	262,642	2,242,051					3,787,564	Estimated Complete 6/30/2026
Mountain's Edge Regional Recreation Center - Developer Cont	598,158		901,842					1,500,000	Estimated Complete 6/30/2026
Desert Breeze Park Ballfield		308,845	3,259,464					3,568,309	Estimated Complete 6/30/2026
Paradise Park Pool Replacement		250,000	2,357,500					2,607,500	Estimated Complete 6/30/2026
Wetlands Equipment		212,628	536					213,164	Estimated Complete 6/30/2026
James Regional Recreation Center			6,300,000					6,300,000	Estimated Complete 6/30/2026
Mountain's Edge Regional Recreation Center			6,300,000					6,300,000	Estimated Complete 6/30/2026
Echo Trail Park Phase II			2,500,000					2,500,000	Estimated Complete 6/30/2026
Desert Breeze Stage			304,189					304,189	Estimated Complete 6/30/2026
Mt. Edge Neighborhood Park Design			130,000					130,000	Estimated Complete 6/30/2026
Total Costs	**14,552,266**	**2,994,954**	**25,866,419**	**0**	**0**	**0**	**0**	**43,413,639**	
Ending Balances	**16,458,417**	**19,980,441**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**776,000**	**799,000**	**823,000**	**848,000**	**873,000**	**4,119,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**104,904,737**	**94,635,698**	**1,059,695**	**806,399**	**545,504**	**276,783**		
Sources:									
Charges for Services									
Other	3,011,451	3,592,000	3,000,000					9,603,451	
Miscellaneous									
Interest Earnings		4,688,294	4,688,294					9,376,588	
Other	716,761	1,488						718,249	
Other Financing Sources									
Proceeds of Long-Term Debt	135,200,226							135,200,226	
Operating Transfers In	71,528,876		7,857,000					79,385,876	
Total Sources	**210,457,314**	**8,281,782**	**15,545,294**	**0**	**0**	**0**	**0**	**234,284,390**	
Total Resources	**210,457,314**	**113,186,519**	**110,180,992**	**1,059,695**	**806,399**	**545,504**	**276,783**		
Funded Projects:									
Westside Leaders Park	3,438,287							3,438,287	Completed 6/30/2024
Sunset Park Tennis Courts	3,175,486							3,175,486	Completed 6/30/2024
Torrey Pines Multi Use Center Kitchen	1,609,648							1,609,648	Completed 6/30/2024
UNLV Track and Field Bleachers	928,678							928,678	Completed 6/30/2024
Walnut Recreation Center Gymnasium Floor	735,287							735,287	Completed 6/30/2024
Craig Ranch Park Train Project	716,250							716,250	Completed 6/30/2024
Pearson Rec Center Renovations	193,142							193,142	Completed 6/30/2024
Walnut Rec Center Renovations	193,029							193,029	Completed 6/30/2024
Overton Tennis Court	45,000							45,000	Completed 6/30/2024
LeBaron & Lindell Neighborhood Park	5,952,168	67,900	147,525					6,167,593	Estimated Complete 6/30/2026
Alamo Property Purchase	3,992,618	7,378						3,999,996	Estimated Complete 6/30/2025
Camp Lee Canyon Restroom Remodel & Site Improvements	2,232,884	6,680						2,239,564	Estimated Complete 6/30/2025
Silverado Ranch Community Center	22,434,885	373,954	74,798					22,883,637	Estimated Complete 6/30/2026
Hollywood Park Site Improvements	20,319,493	25,748	122,300					20,467,541	Estimated Complete 6/30/2026
Desert Breeze Regional Park Special Events Area	11,993,225	2,786,270	682,487					15,461,982	Estimated Complete 6/30/2026
Tee Pee & Patrick Neighborhood Park	11,459,484	1,917,064	612,968					13,989,516	Estimated Complete 6/30/2026

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Von Tobel Middle School Park Renovation	8,940,176	4,096	2,466,593					11,410,865	Estimated Complete 6/30/2026
Nellis Meadows Park Improvements	4,960,772	136,818	76,949					5,174,539	Estimated Complete 6/30/2026
Desert Breeze Park Baseball Fields	1,729,111	6,430,390	13,561,715					21,721,216	Estimated Complete 6/30/2026
Logandale Sports Complex	152,507	205,982	14,841,511					15,200,000	Estimated Complete 6/30/2026
MLK Sr Center equipment	125,091		224,909					350,000	Estimated Complete 6/30/2026
Park Projects/Renovations District C			2,000,000					2,000,000	Estimated Complete 6/30/2026
Craig Ranch Regional Park Multi-Use Fields		6,216,250	4,000,000					10,216,250	Estimated Complete 6/30/2026
Red Rock Trail		60,500	544,500					605,000	Estimated Complete 6/30/2026
6925 Donald Nelson Property Acquisition		54,200	95,800					150,000	Estimated Complete 6/30/2026
Bob Price Storage Expansion		18,835	562,225					581,060	Estimated Complete 6/30/2026
Park Projects/Renovations District D			9,857,143					9,857,143	Estimated Complete 6/30/2026
Commercial Center District C Allocation			9,857,143					9,857,143	Estimated Complete 6/30/2026
Mountains Edge Regional Recreation Center			8,357,143					8,357,143	Estimated Complete 6/30/2026
Park Projects/Renovations District E			7,857,143					7,857,143	Estimated Complete 6/30/2026
Park Projects/Renovations District B			7,113,624					7,113,624	Estimated Complete 6/30/2026
James Regional Recreation Center			7,090,275					7,090,275	Estimated Complete 6/30/2026
Sunset Park Basketball Courts			4,978,006					4,978,006	Estimated Complete 6/30/2026
Sunset Park Additional Pickleball Courts			4,235,231					4,235,231	Estimated Complete 6/30/2026
West Flamingo Senior Center Expansion			2,766,868					2,766,868	Estimated Complete 6/30/2026
Paradise Park New Dog Runs			2,382,467					2,382,467	Estimated Complete 6/30/2026
Vally View/Pyle Neighborhood Park			1,500,000					1,500,000	Estimated Complete 6/30/2026
Sunset Park Little League Ballfields Renovation			1,319,321					1,319,321	Estimated Complete 6/30/2026
Paradise Park Tennis Court Conversion			1,005,735					1,005,735	Estimated Complete 6/30/2026
Fairgrounds Rodeo Lighting			541,000					541,000	Estimated Complete 6/30/2026
LV Wash Project Coordination	225,356	238,756	245,918	253,296	260,895	268,721	276,783	1,769,725	Ongoing
Total Costs	**105,552,577**	**18,550,821**	**109,121,297**	**253,296**	**260,895**	**268,721**	**276,783**	**234,284,390**	
Ending Balances	**104,904,737**	**94,635,698**	**1,059,695**	**806,399**	**545,504**	**276,783**	**0**		
Operating Impact			**3,274,000**	**3,379,599**	**3,488,827**	**3,601,062**	**3,717,303**	**17,460,791**	
Proposed but Unfunded Projects:									
Parks & Recreation Areas									
Vally View/Pyle Neighborhood Park				3,625,000	3,625,000	3,625,000	3,625,000	14,500,000	Unfunded
James Regional Sports Park - Phase D				4,207,551	4,207,551	4,207,551	4,207,551	16,830,204	Unfunded
James Regional Sports Park - Phase C				21,705,756	21,705,756	21,705,756	21,705,756	86,823,025	Unfunded
James Regional Sports Park - Phase H				8,751,476	8,751,476	8,751,476	8,751,476	35,005,903	Unfunded
Echo Trail Park - Phase 2 Expansion				6,485,913	6,485,913	6,485,913	6,485,913	25,943,651	Unfunded
Echo Trail - Phase 3 Courts				3,916,421	3,916,421	3,916,421	3,916,421	15,665,685	Unfunded
Silverado Ranch Park - Phase 2 Buildout				1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	Unfunded
Valley View & Robindale - Phase 1				9,323,730	9,323,730	9,323,730	9,323,730	37,294,920	Unfunded
Valley View & Robindale - Phase 2				3,425,400	3,425,400	3,425,400	3,425,400	13,701,600	Unfunded
Valley View & Robindale - Phase 3				5,798,400	5,798,400	5,798,400	5,798,400	23,193,600	Unfunded
Valley View & Robindale Community Park - Phase 4				3,425,400	3,425,400	3,425,400	3,425,400	13,701,600	Unfunded
Windmill and Duneville Park-Phase 1				2,493,187	2,493,187	2,493,187	2,493,187	9,972,749	Unfunded
Windmill and Duneville Park-Phase 2				5,798,466	5,798,466	5,798,466	5,798,466	23,193,864	Unfunded
Chartan & Gilespie Site - Phase A				2,323,389	2,323,389	2,323,389	2,323,389	9,293,556	Unfunded

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Chartan & Gilespie Site - Phase B				1,948,600	1,948,600	1,948,600	1,948,600	7,794,400	Unfunded
Lawrence Middle School Site				2,374,894	2,374,894	2,374,894	2,374,894	9,499,576	Unfunded
Lindell & Patrick Site				1,493,000	1,493,000	1,493,000	1,493,000	5,972,000	Unfunded
Lindell & Post Site				1,212,800	1,212,800	1,212,800	1,212,800	4,851,200	Unfunded
Robindale & Torrey Pines Site				1,052,900	1,052,900	1,052,900	1,052,900	4,211,600	Unfunded
Russell & Rainbow Site				1,900,680	1,900,680	1,900,680	1,900,680	7,602,719	Unfunded
Laughlin Regional Park - Phase One				11,817,600	11,817,600	11,817,600	11,817,600	47,270,400	Unfunded
Shadow Rock Park - Phase 2				7,383,975	7,383,975	7,383,975	7,383,975	29,535,900	Unfunded
Shadow Rock Park - Phase 3B				2,698,161	2,698,161	2,698,161	2,698,161	10,792,642	Unfunded
Shadow Rock Park - Phase 4				2,907,975	2,907,975	2,907,975	2,907,975	11,631,900	Unfunded
Overton Park - Splash Pad				449,658	449,658	449,658	449,658	1,798,633	Unfunded
Cactus & Torrey Pines Site				2,269,911	2,269,911	2,269,911	2,269,911	9,079,645	Unfunded
Mtn's Edge-John C Fremont Park				3,839,450	3,839,450	3,839,450	3,839,450	15,357,800	Unfunded
Serene & Jones Site				2,739,805	2,739,805	2,739,805	2,739,805	10,959,220	Unfunded
Valley View & Pyle Site				3,099,985	3,099,985	3,099,985	3,099,985	12,399,940	Unfunded
Wigwam & Cimarron Site				3,621,100	3,621,100	3,621,100	3,621,100	14,484,400	Unfunded
Wigwam & Edmond Site				3,380,988	3,380,988	3,380,988	3,380,988	13,523,950	Unfunded
Orinda & Hacienda Site				1,218,000	1,218,000	1,218,000	1,218,000	4,872,000	Unfunded
Community Centers									
Helen Meyer Community Center - Expansion				2,710,960	2,710,960	2,710,960	2,710,960	10,843,839	Unfunded
Laughlin Park - Activity Center Expansion				1,891,023	1,891,023	1,891,023	1,891,023	7,564,092	Unfunded
Searchlight - Teen Center Conversion				577,808	577,808	577,808	577,808	2,311,230	Unfunded
Mountain Crest Park - Community Center				385,205	385,205	385,205	385,205	1,540,821	Unfunded
Bob Price Recreation Center - Storage				119,876	119,876	119,876	119,876	479,503	Unfunded
Bob Price Recreation Center - Fieldhouse				1,211,643	1,211,643	1,211,643	1,211,643	4,846,570	Unfunded
Hollywood Recreation Center - PA System				242,373	242,373	242,373	242,373	969,490	Unfunded
Hollywood Recreation Center - E-Gaming				59,626	59,626	59,626	59,626	238,502	Unfunded
Hollywood Recreation Center - Gym				2,729,410	2,729,410	2,729,410	2,729,410	10,917,638	Unfunded
Parkdale Rec Center - Lighting				50,000	50,000	50,000	50,000	200,000	Unfunded
Park Amenities & Upgrades									
Silverado Ranch Park RC Track				29,750	29,750	29,750	29,750	119,000	Unfunded
Charlie Frias Park - Court Resurface				162,187	162,187	162,187	162,187	648,749	Unfunded
Charlie Frias Park - Playground Replace				96,597	96,597	96,597	96,597	386,389	Unfunded
Duck Creek Park - Lighting Upgrade				50,000	50,000	50,000	50,000	200,000	Unfunded
Hidden Palms Park - Safety Surface				86,890	86,890	86,890	86,890	347,560	Unfunded
Laughlin - Mountain View Park Splash Pad				141,780	141,780	141,780	141,780	567,121	Unfunded
Laughlin - Mountain View Park Shade				150,704	150,704	150,704	150,704	602,816	Unfunded
Nevada Trails Park - Safety Surface				90,445	90,445	90,445	90,445	361,780	Unfunded
Nevada Trails Park - Court Resurface				148,274	148,274	148,274	148,274	593,097	Unfunded
Nevada Trails Park - Basketball Courts				122,619	122,619	122,619	122,619	490,474	Unfunded
Paul Meyer Park - Safety Surface				76,455	76,455	76,455	76,455	305,821	Unfunded
Western Trails Park - Arena Lighting				341,978	341,978	341,978	341,978	1,367,913	Unfunded
Western Trails Park - Equestrian Conversion				72,356	72,356	72,356	72,356	289,422	Unfunded
Overton Park / Pool - Storage Building				42,040	42,040	42,040	42,040	168,159	Unfunded
Red Ridge Park - Dog Park (Medium)				688,983	688,983	688,983	688,983	2,755,931	Unfunded
Red Ridge Park - Dog Park (Large)				832,900	832,900	832,900	832,900	3,331,599	Unfunded
Aquatic Springs - Resurface Classroom				26,323	26,323	26,323	26,323	105,292	Unfunded
Prosperity Park - Safety Surface				145,724	145,724	145,724	145,724	582,894	Unfunded

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Red Ridge Park - Kitchen				44,904	44,904	44,904	44,904	179,617	Unfunded
Red Ridge Park - Splash Pad				151,046	151,046	151,046	151,046	604,182	Unfunded
Spring Valley Park - Safety Surface				165,613	165,613	165,613	165,613	662,451	Unfunded
Walnut Practice Fields - Dog Run				149,735	149,735	149,735	149,735	598,941	Unfunded
Walnut Rec Park - Improvements				369,935	369,935	369,935	369,935	1,479,738	Unfunded
Walnut Water Park - Fence				48,003	48,003	48,003	48,003	192,013	Unfunded
Paradise Park - Shade				133,080	133,080	133,080	133,080	532,319	Unfunded
Paradise Park - Safety Surfacing				104,943	104,943	104,943	104,943	419,772	Unfunded
Silverbowl Park - RC Track				37,500	37,500	37,500	37,500	150,000	Unfunded
Sunset Park - Storage Container				82,304	82,304	82,304	82,304	329,215	Unfunded
Sunset Park - Volleyball Area				917,859	917,859	917,859	917,859	3,671,437	Unfunded
Sunset Park - Basketball Courts				998,135	998,135	998,135	998,135	3,992,539	Unfunded
Whitney Park - Safety Surface				116,454	116,454	116,454	116,454	465,815	Unfunded
Cambridge Recreation Center - Playground				57,915	57,915	57,915	57,915	231,660	Unfunded
Cesar Chavez Park - Safety Surface				102,816	102,816	102,816	102,816	411,263	Unfunded
Sunset Park - Area G Safety Surface				124,281	124,281	124,281	124,281	497,124	Unfunded
Aquatic Centers									
Laughlin Aquatic Center - Shade Canopy				21,496	21,496	21,496	21,496	85,983	Unfunded
Aquatic Springs - Shutter				161,864	161,864	161,864	161,864	647,457	Unfunded
Aquatic Springs - Awning				47,435	47,435	47,435	47,435	189,740	Unfunded
Desert Breeze Aquatic Center - Sound				69,865	69,865	69,865	69,865	279,458	Unfunded
Desert Breeze Aquatic Center - Classroom				288,373	288,373	288,373	288,373	1,153,493	Unfunded
Desert Breeze Aquatic Center - Partition				99,432	99,432	99,432	99,432	397,728	Unfunded
Sunset Park - Area H Path Repair				284,034	284,034	284,034	284,034	1,136,134	Unfunded
Wetlands Park - Boardwalk				255,541	255,541	255,541	255,541	1,022,164	Unfunded
Lighting Upgrades									
Charlie Frias Park - Ballfield Lighting				325,000	325,000	325,000	325,000	1,300,000	Unfunded
Laughlin Comm Resource Center - Lighting				42,500	42,500	42,500	42,500	170,000	Unfunded
Mountain View Park - Ballfield Lighting				237,500	237,500	237,500	237,500	950,000	Unfunded
Mountain View Park - Path Lighting				105,000	105,000	105,000	105,000	420,000	Unfunded
Nevada Trails Park - Lighting				37,500	37,500	37,500	37,500	150,000	Unfunded
Searchlight - Park Lighting				112,500	112,500	112,500	112,500	450,000	Unfunded
West Flamingo Park - Lighting				75,000	75,000	75,000	75,000	300,000	Unfunded
West Flamingo Park - Ballfield Lighting				275,000	275,000	275,000	275,000	1,100,000	Unfunded
Logandale Fairgrounds - Lighting				87,500	87,500	87,500	87,500	350,000	Unfunded
Logandale Fairgrounds - Arena Lighting				187,500	187,500	187,500	187,500	750,000	Unfunded
Moapa Town Park - Ballfield Lighting				106,250	106,250	106,250	106,250	425,000	Unfunded
Nellis Meadows BMX Park - Lighting				80,250	80,250	80,250	80,250	321,000	Unfunded
Nellis Meadows Park - Playground Lighting				33,609	33,609	33,609	33,609	134,436	Unfunded
Overton Park - Ballfield Lighting				113,250	113,250	113,250	113,250	453,000	Unfunded
Sunrise Park - Lighting				132,000	132,000	132,000	132,000	528,000	Unfunded
Lone Mt. Park - Lighting				225,000	225,000	225,000	225,000	900,000	Unfunded
Potosi Park - Ballfield Lighting				113,750	113,750	113,750	113,750	455,000	Unfunded
Walnut Park - Ballfield Lighting				150,000	150,000	150,000	150,000	600,000	Unfunded
Cesar Chavez Park - Lighting				18,750	18,750	18,750	18,750	75,000	Unfunded
Winterwood Park - Ballfield Lighting				132,000	132,000	132,000	132,000	528,000	Unfunded
Clark County Heritage Museum - Lighting				50,000	50,000	50,000	50,000	200,000	Unfunded
Desert Inn Park - Lighting				15,000	15,000	15,000	15,000	60,000	Unfunded

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Harmony Park - Lighting				13,750	13,750	13,750	13,750	55,000	Unfunded
Horseman's/Dog Fanciers Park - Arena Lighting				225,000	225,000	225,000	225,000	900,000	Unfunded
Horseman's/Dog Fanciers Park - Park Lighting				50,000	50,000	50,000	50,000	200,000	Unfunded
New Silver Bowl Park - Lighting				2,647,551	2,647,551	2,647,551	2,647,551	10,590,204	Unfunded
Paradise Park - Trail Lighting				87,500	87,500	87,500	87,500	350,000	Unfunded
Paradise Park - Ballfield Lighting				75,000	75,000	75,000	75,000	300,000	Unfunded
Sunset Park - Park Lighting				504,734	504,734	504,734	504,734	2,018,934	Unfunded
Sunset Park - Sand Volleyball Lighting				500,000	500,000	500,000	500,000	2,000,000	Unfunded
Davis Park - Lighting				37,500	37,500	37,500	37,500	150,000	Unfunded
Exploration Peak - Lighting				75,000	75,000	75,000	75,000	300,000	Unfunded
Fairgrounds & Complexes									
Clark County Fairgrounds - Parking				325,000	325,000	325,000	325,000	1,300,000	Unfunded
Clark County Fairgrounds - Lift Gate				139,188	139,188	139,188	139,188	556,750	Unfunded
Clark County Fairgrounds - Announcer Booth				236,040	236,040	236,040	236,040	944,158	Unfunded
Clark County Fairgrounds - Parking Repair				141,763	141,763	141,763	141,763	567,052	Unfunded
Clark County Shooting Complex - Shade Structure				69,559	69,559	69,559	69,559	278,234	Unfunded
Clark County Shooting Complex - Restrooms				341,453	341,453	341,453	341,453	1,365,811	Unfunded
Clark County Shooting Complex - Shade Covers				60,052	60,052	60,052	60,052	240,209	Unfunded
Clark County Shooting Complex - Trail				103,541	103,541	103,541	103,541	414,164	Unfunded
Clark County Shooting Complex - Drainage				173,922	173,922	173,922	173,922	695,689	Unfunded
Clark County Shooting Complex - Power				124,680	124,680	124,680	124,680	498,720	Unfunded
Park Renovations & Construction									
West Flamingo Park/Pool - Locker Renovation				74,092	74,092	74,092	74,092	296,369	Unfunded
West Flamingo Senior Center - Fencing				10,979	10,979	10,979	10,979	43,915	Unfunded
Sandy Valley - Skate Park				163,842	163,842	163,842	163,842	655,366	Unfunded
Sunset Park - Septic Conversion				843,130	843,130	843,130	843,130	3,372,520	Unfunded
Sunset Park - Area F Restroom				497,844	497,844	497,844	497,844	1,991,376	Unfunded
Sunset Park - Area G Restroom				398,701	398,701	398,701	398,701	1,594,803	Unfunded
Regional Park Development									
Lone MT Regional Park - Area #1				6,947,838	6,947,838	6,947,838	6,947,838	27,791,350	Unfunded
Lone MT Regional Park - Area #2				2,410,561	2,410,561	2,410,561	2,410,561	9,642,242	Unfunded
Lone MT Regional Park - Area #4				3,760,629	3,760,629	3,760,629	3,760,629	15,042,517	Unfunded
Lone MT Regional Park - Area #5				1,108,643	1,108,643	1,108,643	1,108,643	4,434,570	Unfunded
Lone MT Regional Park - Area #6				3,319,943	3,319,943	3,319,943	3,319,943	13,279,770	Unfunded
Lone MT Regional Park - Area #7				2,312,194	2,312,194	2,312,194	2,312,194	9,248,776	Unfunded
Lone MT Regional Park - Area #8				2,599,278	2,599,278	2,599,278	2,599,278	10,397,110	Unfunded
Lone MT Regional Park - Area #9				3,496,838	3,496,838	3,496,838	3,496,838	13,987,350	Unfunded
Lone MT Regional Park - Area #10				1,832,946	1,832,946	1,832,946	1,832,946	7,331,782	Unfunded

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Desert Breeze Regional Park - Trail				1,470,558	1,470,558	1,470,558	1,470,558	5,882,231	Unfunded
Desert Breeze Regional Park - Soccer				4,378,046	4,378,046	4,378,046	4,378,046	17,512,183	Unfunded
Desert Breeze Regional Park - Aquatic Center Classroom				288,373	288,373	288,373	288,373	1,153,493	Unfunded
Desert Breeze Regional Park - Special Events III				9,958,103	9,958,103	9,958,103	9,958,103	39,832,410	Unfunded
Desert Breeze Regional Park - Special Events II				9,958,103	9,958,103	9,958,103	9,958,103	39,832,410	Unfunded
Mountain's Edge Park - Design				819,333	819,333	819,333	819,333	3,277,330	Unfunded
Mountains Edge Regional Park - Phase 1				15,504,889	15,504,889	15,504,889	15,504,889	62,019,557	Unfunded
Mountains Edge Regional Park - Phase 2				10,930,838	10,930,838	10,930,838	10,930,838	43,723,352	Unfunded
Mountain's Edge Regional Park - Recreation Center				15,504,889	15,504,889	15,504,889	15,504,889	62,019,557	Unfunded
Mountain's Edge Regional Park - Phase II				10,930,838	10,930,838	10,930,838	10,930,838	43,723,352	Unfunded
Mountains Edge Regional Park - Area D				4,170,093	4,170,093	4,170,093	4,170,093	16,680,370	Unfunded
Mountains Edge Regional Park - Recreation Center Area A				5,928,750	5,928,750	5,928,750	5,928,750	23,715,000	Unfunded
Mountains Edge Regional Park - Soccer Fields Area C				3,382,815	3,382,815	3,382,815	3,382,815	13,531,260	Unfunded
Durango & Blue Diamond Wash Community Park				10,068,464	10,068,464	10,068,464	10,068,464	40,273,857	Unfunded
Ford & Belcastro Community Park				9,420,975	9,420,975	9,420,975	9,420,975	37,683,900	Unfunded
Southwest Ridge Park & Trail - Phase 2				2,388,759	2,388,759	2,388,759	2,388,759	9,555,034	Unfunded
Silverbowl Regional Park - Phase B1				3,744,208	3,744,208	3,744,208	3,744,208	14,976,830	Unfunded
Silverbowl Regional Park - Phase B2				6,482,395	6,482,395	6,482,395	6,482,395	25,929,580	Unfunded
Silverbowl Regional Park - Phase C1				4,386,226	4,386,226	4,386,226	4,386,226	17,544,902	Unfunded
Silverbowl Regional Park - Phase C2				3,102,363	3,102,363	3,102,363	3,102,363	12,409,450	Unfunded
Sunset Regional Park - Picnic Area				1,053,790	1,053,790	1,053,790	1,053,790	4,215,160	Unfunded
Hollywood Regional Park - Area A				14,023,058	14,023,058	14,023,058	14,023,058	56,092,233	Unfunded
New Equestrian Park - 5 Acres				3,255,533	3,255,533	3,255,533	3,255,533	13,022,133	Unfunded
New Equestrian Park - 9 Acres				5,539,813	5,539,813	5,539,813	5,539,813	22,159,250	Unfunded
Sports Field Improvements									
Pearson Park - Turf Field				724,299	724,299	724,299	724,299	2,897,197	Unfunded
Pearson Park - Track Resurface				174,909	174,909	174,909	174,909	699,634	Unfunded
Pearson Park - Track Replace				928,840	928,840	928,840	928,840	3,715,358	Unfunded
Indian Springs Park - Irrigation				287,644	287,644	287,644	287,644	1,150,575	Unfunded
Trails & Paths									
Red Rock Legacy Trail - Parking				1,233,082	1,233,082	1,233,082	1,233,082	4,932,329	Unfunded
Sandy Valley - Bike/Walk Path				352,559	352,559	352,559	352,559	1,410,237	Unfunded
Total Unfunded	**0**	**0**	**0**	**351,437,142**	**351,437,142**	**351,437,142**	**351,437,142**	**1,405,748,568**	

Note 1: Due to unknown funding/construction timeframes unfunded project costs are averaged over a four year time period.

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**39,172,423**	**52,771,493**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		2,200,517	2,354,373					4,554,890	
Other Financing Sources									
Operating Transfer In (Various)	63,107,151	26,095,652	5,485,628					94,688,431	
Total Sources	**63,107,151**	**28,296,169**	**7,840,001**	**0**	**0**	**0**	**0**	**99,243,321**	
Total Resources	**63,107,151**	**67,468,592**	**60,611,494**	**0**	**0**	**0**	**0**		
Funded Projects:									
Sunrise Park Tennis Court Wind Damage (Insurance)	298,715							298,715	Completed 6/30/2024
Sunset Park Area D Well (Insurance Project)	149,000							149,000	Completed 6/30/2024
Hollywood Regional Park Site Improvements & Fitness Room Expansion	4,478,459	2,799	861,754					5,343,012	Estimated Complete 6/30/2026
Turf Removal Assessment	809,084	164,916	1,526,000					2,500,000	Estimated Complete 6/30/2026
1 October Memorial Site Planning	312,166	2,277	35,557					350,000	Estimated Complete 6/30/2026
Parkdale Park Basketball Replacement CDBG	183,519	314,471	137,151					635,141	Estimated Complete 6/30/2026
Sunset Park Autmoatic Gates	152,695	306,509	879,276					1,338,480	Estimated Complete 6/30/2026
Moapa Town Park Pavilion/playground Lighting and Water Fill	45,933		106,262					152,195	Estimated Complete 6/30/2026
Camp Lee Ropes Course	37,368	249,151	1,134					287,653	Estimated Complete 6/30/2026
Southwest Ridge Trail Planning	29,700		2,720					32,420	Estimated Complete 6/30/2026
Government Center Rotunda Art Lighting	404	16,776	38,828					56,008	Estimated Complete 6/30/2026
Silverbowl Purchase			5,160,000					5,160,000	Estimated Complete 6/30/2026
Countywide Well Maintenance			500,000					500,000	Estimated Complete 6/30/2026
Nellis Meadows Park Secured Parking Lot and Office Improvements			322,051					322,051	Estimated Complete 6/30/2026
Tulesprings Agreement			60,000					60,000	Estimated Complete 6/30/2026
Safety Surfacing	5,454,423	2,475,460	7,816,209					15,746,092	Ongoing
Pool Renovations Program	2,398,202	635,189	5,216,422					8,249,813	Ongoing
Countywide Sports Courts	2,343,997	1,920,208	4,658,765					8,922,970	Ongoing
Countywide Fencing Program	2,146,523	2,077,963	4,505,439					8,729,925	Ongoing
Club at Sunrise Flood Clean-up	1,788,572	1,614,235	866,742					4,269,549	Ongoing
Parks Deferred Maintenance	1,576,778	890,086	14,155,485					16,622,349	Ongoing
Countywide Shade Structures	646,451	898,423	3,583,629					5,128,503	Ongoing
Countywide Athlectic Field Conversion	471,371	1,290,978	337,966					2,100,315	Ongoing
Countywide Parks Maintenance Equipment	263,592	1,310,831	406,156					1,980,579	Ongoing

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
ADA Transition Implementation	201,564	135,517	2,778,658					3,115,739	Ongoing
Countywide - Construct restrooms in Parks	146,212	176,727	4,724,039					5,046,978	Ongoing
LED Ballfield Lighting		214,583	1,931,251					2,145,834	Ongoing
Total Costs	**23,934,728**	**14,697,099**	**60,611,494**	**0**	**0**	**0**	**0**	**99,243,321**	
Ending Balances	**39,172,423**	**52,771,493**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**1,818,000**	**1,873,000**	**1,929,000**	**1,987,000**	**2,047,000**	**9,654,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 4550 - SNPLMA Capital Construction

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**12,288,064**	**12,288,064**	**0**	**0**	**0**	**0**	**24,576,128**	
Sources:									
Intergovernmental									
Other Local Government Grants	19,110,541	3,500,000	115,954,774	33,793,959				172,359,274	
Total Sources	**19,110,541**	**3,500,000**	**115,954,774**	**33,793,959**	**0**	**0**	**0**	**172,359,274**	
Total Resources	**19,110,541**	**15,788,064**	**128,242,838**	**33,793,959**	**0**	**0**	**0**		
Funded Projects:									
Bunkerville Park Improvements	1,895,301							1,895,301	Completed 6/30/2024
Hollywood Regional Park Walking Trail	1,211,116							1,211,116	Completed 6/30/2024
Logandale Sports Complex	1,042,709	98,370	12,419,226					13,560,305	Estimated Complete 6/30/2026
Southwest Ridge Bicycle Park	1,164,958	1,519,001	3,970,877					6,654,836	Estimated Complete 6/30/2026
Indian Springs Park	496,848	61,285	5,073,183					5,631,316	Estimated Complete 6/30/2026
Southwest Regional Sports Park 5K Trail	499,985	1,741,649	2,123,096					4,364,730	Estimated Complete 6/30/2026
Clark County Shooting Complex Site Improvements	187,660	21,600	7,426,211					7,635,471	Estimated Complete 6/30/2026
Hollywood Regional Park Ballfields	180,000	21,095	28,303,805					28,504,900	Estimated Complete 6/30/2026
James Regional Park Softball Complex	143,900	37,000	39,790,104					39,971,004	Estimated Complete 6/30/2026
Wetlands Park Enhancements			9,311,943	10,000,000				19,311,943	Estimated Complete 6/30/2026
Mountains Edge Regional Park Phase II			19,824,393	23,793,959				43,618,352	Estimated Complete 6/30/2026
Total Costs	**6,822,477**	**3,500,000**	**128,242,838**	**33,793,959**	**0**	**0**	**0**	**172,359,274**	
Ending Balances	**12,288,064**	**12,288,064**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**3,847,000**	**3,962,000**	**4,081,000**	**4,203,000**	**4,329,000**	**20,422,000**	
Proposed but Unfunded Projects:									

FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 5410 - Recreation Activity

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		0	0	0	0	0	0		
Sources:									
Charges for Services									
Recreation Fees								0	
Total Sources	0	0	0	0	0	0	0	0	
Total Resources	0	0	0	0	0	0	0		
Funded Projects:									
								0	
Total Costs	0	0	0	0	0	0	0	0	
Ending Balances	0	0	0	0	0	0	0		
Operating Impact			0	0	0	0	0	0	
Proposed but Unfunded Projects:									
Club at Sunrise Golf Course CIP:									
Perimeter Wrought Iron Security Fencing - approx. 720 linear feet (Club at Sunrise)			65,856					65,856	
Parks and Recreation, in order of priority:									
Admin - Two (2) 1/4 Ton Crew Cab Trucks			90,000					90,000	
Admin - F250 with Liftgate			74,000					74,000	
Whitney - Sound Panels			45,000					45,000	
Special Events - LED Wall Trailer			75,000					75,000	
Special Events - LED Wall			52,553					52,553	
Special Events - Generator			51,400					51,400	
Special Events - Gas Powered Trailer Mover			8,767					8,767	
Admin - SUV			34,000					34,000	
Admin - 12 person van			60,000					60,000	
Special Events - Two (2) Kawasaki Mules			27,800					27,800	
Total Unfunded	0	0	584,376	0	0	0	0	584,376	

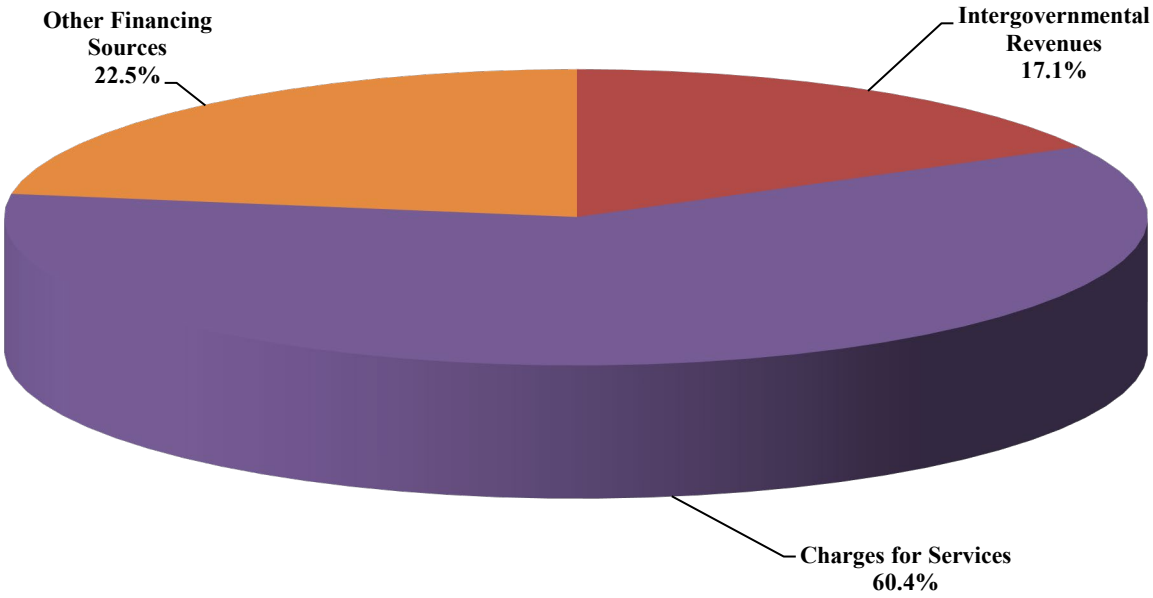
FY 2026-2030 Capital Improvement Program - Culture & Recreation

Fund 5450 - Shooting Complex

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Recreation Fees	48,000	170,500	2,829,500	0	0	0	0	3,048,000	
Total Sources	**48,000**	**170,500**	**2,829,500**	**0**	**0**	**0**	**0**	**3,048,000**	
Total Resources	**48,000**	**170,500**	**2,829,500**	**0**	**0**	**0**	**0**		
Funded Projects:									
Shooting Complex Shade Structure	48,000							48,000	Completed 6/30/24
Lead Reclamation & Restoration Project		170,500						170,500	Estimated Completed 6/30/25
LED Lighing Improvements Project			2,829,500					2,829,500	Estimated Completed 6/30/26
Total Costs	**48,000**	**170,500**	**2,829,500**	**0**	**0**	**0**	**0**	**3,048,000**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									
Shade Replacement Sporting Clays			240,209					240,209	
Erosion Control				695,689				695,689	
Precast Restrooms				1,365,811				1,365,811	
Shade Replacment (Camper Host Compound)				240,209				240,209	
Sporting Clays Trail Realignment				414,164				414,164	
Automatic Door Openers				143,263				143,263	
Total Unfunded	**0**	**0**	**240,209**	**2,859,136**	**0**	**0**	**0**	**3,099,345**	

Highlights of Airports
Through Fiscal Year 2026

Funding Sources



Uses by Fund

100% of the funds are used by the Airport.

Capital Improvements by Function
Airports

Overview

The Clark County Department of Aviation (CCDOA), an Enterprise Fund of Clark County, Nevada, owns, operates, and maintains Harry Reid International Airport and four general aviation airports. These general aviation airports include North Las Vegas Airport, Henderson Executive Airport, Jean Sports Aviation Center, and Overton-Perkins Field. Collectively, these airports comprise the airport system. As an Enterprise Fund, revenues are generated by users of airport facilities for the operation, maintenance, and provision of necessary services and capital improvements. All funds used by the CCDOA are provided by the airport system. According to federal and state regulations, funds generated by the CCDOA are required to be used by the CCDOA and cannot otherwise be diverted to non-airport uses.

The County's airport system is a dynamic and growing enterprise. Demands on the system are ever changing and continue to grow in all respects including gate utilization, air space utilization, parking, runways, taxiways, and general aviation. Funds for capital improvements are generated through the issuance of airport revenue bonds (which are repaid through airport revenues), anticipated federal grants, department generated funds, and gaming revenue.

The major projects under construction include reconstruction of roadways, runways, taxiways and apron areas, implementation of an energy master plan, Terminal 1 building improvements including baggage handling system modernization, and improvements to the Department's enterprise resource planning system.

Land acquisition is an ongoing project. In connection with the listed projects, additional land must be acquired for noise abatement, runway protection zones, and future airport development.

Federal security requirements and the passenger handling process continue to evolve. The resulting impact on the per passenger revenues over the long term cannot be predicted at this time. Federally mandated issues will impact decisions regarding capital projects and the processing of passengers for years to come.

As traffic demands and use patterns change, department planners are continually evaluating the airport system capital improvement program. Changing needs and conditions may dictate the inclusion of new projects or land acquisition needs not previously anticipated. In a dynamic, changing environment, the CCDOA's goal is to provide the finest services and facilities to users in a safe, compatible, and secure manner.

Summary: Projects approximating $1,015.4M are in progress or will be initiated through FY2030. This funding will be used for both new and rehabilitation construction projects at Reid, North Las Vegas, and Henderson airports. Funding for these projects is available through the collection of user fees and fuel taxes, in addition to the County's ability to issue airport revenue bonds. The prior fiscal year amounts have been reduced to reflect only projects underway in that fiscal year and cost incurred on projects completed during that fiscal year.

Major Programs and Projects

Department of Aviation Funds (5200 - 5290)

Terminal 1 ($467M): Terminal 1 supports passenger traffic to the A & B gates, C-gates, and the D-Gates. An automated transit system grants passengers access to the C-gates and D-gates. Various improvements are planned for Terminal 1 during the next five years. This includes modernization projects for A & B gates, ticketing areas, and the baggage handling system are also in progress as well as upgrading the HVAC and electrical system. Additional concessions improvements are planned in the A & C gates. All of these improvements are being made to increase customer service and expand airport capacity.

Terminal 3 ($119M): Terminal 3 has 14 gates for both domestic and international passengers as well as ticketing counters, baggage claim and parking facilities to support Terminal 3 operations along with a portion of D-Gate traffic (connected via an underground automated transit system). Current projects include infrastructure repairs, fire alarm upgrades, and elevator/escalator modernization.

Airfield ($89M): As identified in the Department of Aviation Pavement Maintenance Management Program, several areas of pavement, such as runways, taxiways, holding pads, and aprons, need rehabilitation during the next five years. Included in the program are runway drainage projects, jet bridge modernization, and ARFF station improvements. Planned work of these areas is necessary for the continued safe and efficient operation of the airport.

Support Facilities ($328M): To accommodate growth in passenger activity and terminal facilities, the Department will need to construct new warehouse and equipment service facilities, and administration building, improve the surrounding roadways, and upgrade the interterminal shuttle system. Additionally, land was purchased just southwest of Reid airport for future development and use compatibility.

Henderson Airport ($9M): CCDOA will remodel and modernize the terminal. Also, CCDOA will create a new apron and reconstruct the blast pad at Jean Sport Aviation Center.

NLV Airport ($3M): Several upgrades are planned for the North Las Vegas Airport including construction to replace sewer line and other improvements to the airfield as well as the terminal building.

Funding Sources: Federal grants, gaming revenues, passenger facility charges. In addition, the CCDOA has the ability to issue revenue bonds to cover capital expenditures.

Impact on Operating Budgets: An operating budget of $1.8M is anticipated to be able to cover the annual costs of personnel, maintenance contracts, utilities, and custodial expenses associated with all of the previously listed projects beginning in FY 2026.

FY 2026-2030 Capital Improvement Program - Airports

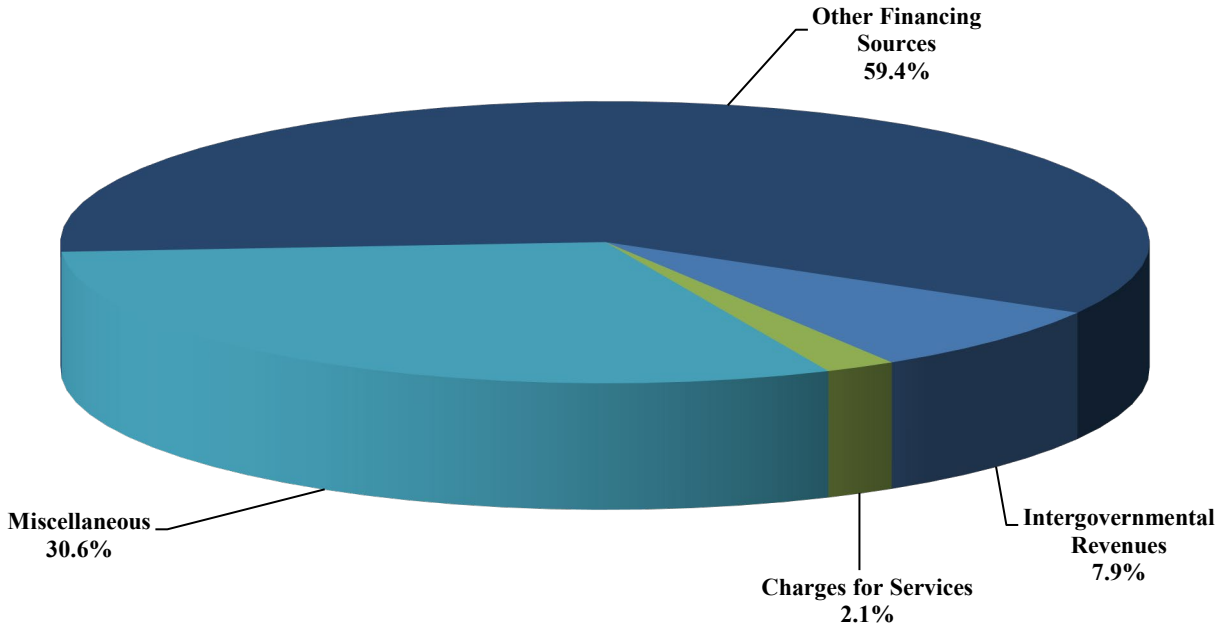
DEPARTMENT OF AVIATION (FUNDS 5200 - 5290)

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**601,030,464**	**395,550,312**	**192,351,453**	**181,216,194**	**180,656,522**	**202,555,111**		
Sources:									
Intergovernmental Revenues									
Federal Grants and Awards	46,098,447	65,247,653	65,900,130	14,341,466	11,567,714	5,607,039	4,838,551	213,601,000	
Charges for Services									
Gaming Fees	456,736,026	20,004,019	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	581,740,045	
Rental Car Facility Proceeds	84,490,000	19,422,176	23,156,551	21,695,275	21,859,614	21,944,550	22,057,928	214,626,094	
Other Financing Sources									
Proceeds of Long-Term Debt	232,834,451							232,834,451	
Total Sources	**820,158,924**	**104,673,848**	**110,056,681**	**57,036,741**	**54,427,328**	**48,551,589**	**47,896,479**	**1,242,801,590**	
Total Resources	**820,158,924**	**705,704,312**	**505,606,993**	**249,388,194**	**235,643,522**	**229,208,111**	**250,451,590**		
Funded Projects:									
Terminal 1	100,216,956	146,605,000	165,901,540	27,492,000	15,204,000	7,000,000	5,000,000	467,419,496	Estimated Complete 6/30/2030
Terminal 3	32,049,000	20,244,000	19,200,000	17,500,000	16,556,000	3,000,000	10,000,000	118,549,000	Estimated Complete 6/30/2030
Airfield	42,850,132	20,559,000	13,515,000	6,000,000	6,376,000			89,300,132	Estimated Complete 6/30/2030
Support Facilities	38,251,372	122,146,000	114,639,000	17,180,000	14,851,000	13,000,000	8,000,000	328,067,372	Estimated Complete 6/30/2030
Henderson Airport	2,991,000	600,000			2,000,000	3,653,000		9,244,000	Estimated Complete 6/30/2030
NLV Airport	2,770,000							2,770,000	Estimated Complete 6/30/2030
Total Costs	**219,128,460**	**310,154,000**	**313,255,540**	**68,172,000**	**54,987,000**	**26,653,000**	**23,000,000**	**1,015,350,000**	
Ending Balances	**601,030,464**	**395,550,312**	**192,351,453**	**181,216,194**	**180,656,522**	**202,555,111**	**227,451,590**		
Operating Impact			**1,785,000**	**1,874,250**	**1,967,962**	**2,066,360**	**2,169,678**	**9,863,250**	
Proposed but Unfunded Projects:									

Note 1: Department of Aviation maintains their list of unfunded projects

Highlights of Hospitals
Through Fiscal Year 2026

Funding Sources



Uses by Fund

100% of the funds are used by UMC.

Capital Improvements by Function
Hospitals

Overview

The Hospitals portion of the County's CIP includes projects from the University Medical Center (UMC) of Southern Nevada. These UMC funds represent the only funds included in the Hospitals Function.

University Medical Center of Southern Nevada (UMC) was founded in 1931 as a 20-bed hospital staffed by one doctor and a nurse. Today, UMC spans two city blocks and employs approximately 4,500 physicians, nurses, and other medical and support personnel. UMC is affiliated with the University of Nevada, School of Medicine and serves as the state's major clinical campus. The Board of County Commissioners serves as the Board of Trustees for UMC.

Approximately $401.7M in projects have been identified through FY2030 to support the ongoing improvement needs for UMC. Funding for these projects include grant monies, interest income, and various fund transfers from other County Funds. The capital projects aim to modernize facilities and technological equipment and systems.

Electronic Health Record (EPIC) ($47.3M): Plans for this project include the implementation of an Electronic Health Record (EPIC) system. This project is considered to be a production system which identifies new modules to install in order to support new service lines or enhance existing service lines. During Fiscal Year 2025, modules that were implemented include Transfer Center (Patient Flow), Payer Platform (Provider/Payer Integration) Elevance /Anthem Blue Cross & Blue Shield and Humana, Hello World (SMS Texting / Patient Communication), My Chart Application, Digital Front Door Hello Patient and Nebula / Geofencing. Modules to be implemented during Fiscal Year 2026 include Willow Ambulatory (Outpatient Pharmacy), Digital Front Door - On My Way, Digital Arrival eCheck–In For All, OCR Insurance Card Scanning, and Epic Forms (replacing Logical Ink's Bottomline Forms). Modules in an initial kick-off or continued roll-out phase include Payer Platform (Provider/Payer Integration) United Healthcare and Centene, and Generative AI Suite. A module no longer being considered is the Wisdom (Dental Services) due to the decision not to move forward with a Dental Clinic.

Revitalize Project ($65.9M): In April 2023, UMC began the largest exterior renovation project in the organization's history, revitalizing the hospital campus to modernize and unify the building facades while developing serene outdoor spaces for patients, visitors and staff. Estimated completion date for this project is June 30, 2026.

Funding Sources: As an Enterprise fund, UMC derives revenues from patient charges and has the ability to issue bonds to cover capital expenses. It also receives funding from the County Capital Projects Fund.

Facilities Infrastructure Projects ($77.8M): Plans for this project include the implementation of several energy and water conservation opportunities as well as correcting various critical facilities maintenance concerns that were identified in a Financial Grade Operation Audit of the UMC Campus.

Capital Improvements by Function – Hospitals

Funding Sources: As an Enterprise fund, UMC derives revenues from patient charges and has the ability to issue bonds to cover capital expenses. It also receives funding from the County Capital Projects Fund.

Operational & Medical Equipment / Information Technology (IT) Equipment and Facilities ($210.7M): This allocation is for the purchase of new equipment and/or the replacement of existing equipment used in the daily operations of the hospital.

Funding Sources: As an Enterprise fund, UMC derives revenues from patient charges and has the ability to issue bonds to cover capital expenses. It also receives funding from the County Capital Projects Fund.

FY 2026-2030 Capital Improvement Program - Hospitals

Fund 5420-5440 University Medical Center of Southern Nevada

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**96,165,843**	**45,629,004**	**4,809,196**	**4,809,196**	**4,809,196**	**4,809,196**		
Sources:									
Intergovernmental Revenues									
Grants	26,641,614	2,944,703	2,456,495					32,042,812	
Charges for Services									
Other	8,508,235							8,508,235	
Miscellaneous									
Interest Income	23,361,532	9,887,677	5,630,593					38,879,802	
Other	85,475,245							85,475,245	
Other Financing Sources									
Transfers In (Various)	236,000,000	5,554,223						241,554,223	
Total Sources	**379,986,626**	**18,386,603**	**8,087,088**					**406,460,317**	
Total Resources	**379,986,626**	**114,552,446**	**53,716,092**	**4,809,196**	**4,809,196**	**4,809,196**	**4,809,196**		
Funded Projects:									
Electronic Health Record (EPIC)	46,610,793	185,937	507,128					47,303,858	Ongoing
Revitalize Project	40,080,626	17,551,775	8,293,709					65,926,110	Estimated Complete 6/30/2026
Facilities Projects	61,470,450	7,109,033	9,205,178					77,784,661	Ongoing
Operational & Medical Equipment/ IT Equipment/ Facilities	135,658,913	44,076,697	30,900,881					210,636,491	Ongoing
Total Costs	**283,820,782**	**68,923,442**	**48,906,896**	**0**	**0**	**0**	**0**	**401,651,121**	
Ending Balances	**96,165,843**	**45,629,004**	**4,809,196**	**4,809,196**	**4,809,196**	**4,809,196**	**4,809,196**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									
Operational & Medical Equipment/ IT Equipment/ Facilities			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	Unfunded
Master Plan (Estimated Costs/Timeline) [See Note 4]			90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	450,000,000	Unfunded
Total Unfunded	**0**	**0**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**110,000,000**	**550,000,000**	

Note 1: Prior Fiscal Years total include the previous 8 Fiscal Years.
Note 2: Electronic Health Record (EPIC) funding amount reflects only the capitalized portion of the project. Additonal Phase added, total Budget for entire project $59.1M
Note 3: In FY 2023, UMC began the ReVitalize Project - Modernization and Unification of Building Facades. Estimated budget of $65.9M.

Capital Improvements by Function
Regional Transportation

Overview

Clark County's arterial street construction program is implemented under the administration of the Regional Transportation Commission (RTC) of Southern Nevada. Clark County Public Works has identified over $1.5B in projects to be funded through FY2030. Funding is provided by a variety of tax revenues dedicated to the improvement of arterial roadways.

2002 Fair Share Transportation Funding Program: Clark County voters approved Advisory Question #10 on the November 2002 ballot. This question requested voters to approve an increase of various fees and sales and use taxes to fund transportation improvements and air quality programs in Clark County. The implementation of the RTC's "2002 Fair Share Transportation Funding Program" is expected to generate approximately $2.7B in revenue over a 25-year period.

In May 2003, the Nevada State Legislature and the Governor ratified the advisory question, known in the 2003 Session as Senate Bill 237. The RTC and Board of County Commissioners approved the measure in June 2003. Revenues collected for this program are generated from increased taxes or fees on developers of new construction, aviation fuel taxes of an additional one cent per gallon, retail sales taxes of one-quarter of one percent, and additional revenue provided by the State of Nevada Transportation Board.

Major Programs and Projects

The RTC is responsible for funding projects to improve existing transportation infrastructure, primarily major arterials, throughout Clark County. These project improvements are generally aimed at widening or extending existing arterials. The goal is to increase traffic capacity, improve roadway drainage and ensure adequate traffic control safety measures. Noted below is a sample of construction projects proposed through FY 2030 for Clark County Public Works.

Urban Area Improvements: The following improvements may include lane widening, sidewalk, curb and gutter, drop inlets, interchanges, streetlights, and the installation of various traffic signals:

Bike Lanes at Various locations
Beltway Trail at Windmill
Blue Diamond Wash Trail, Durango-Hualapai
Cactus, Rainbow to Spencer
Charleston at CC215 PED Bridge
Complete Streets
Dean Martin, Oquendo
Decatur Tropicana
Flamingo 215 Pedestrian Bridge
Fort Apache Pedestrian Bridge
Hacienda, Decatur to Rainbow
I-515 Trail, Charleston to Sahara
Intersection Improvements Various Location
Jones, Blue Diamond to Windmill
Las Vegas Blvd. at Bellagio Pedestrian Bridge
Patrick Pedestrian Bike Trail Over CC215
Red Rock Legacy Trail
Red Rock Trail Bridge
Robindale Pedestrian Bridge
Sahara Pedestrian Bridge
Tropicana Pedestrian Bridge
Wigwam Trail Bridge
Windmill Trail Bridge

Outlying Roads: Funds have been allocated to address outlying road maintenance, which may include overlays, pavement of gravel roads, and slurry seal:

Bunkerville Roads
Indian Springs Roads
Laughlin Roads
Moapa Town Roads
Moapa Valley Roads
Mt. Charleston Roads
Searchlight Roads

Funding Sources: Fair share transportation funding.

Motor Vehicle Fuel Revenue Indexing: This program is funded through a nine-cent-per-gallon Motor Vehicle Fuel Tax (MVFT). During the Clark County Commission's September 3, 2013 meeting, the Board of Commissioners approved an ordinance that will index the fuel tax to inflation in Clark County, generating up to $700M in bonding capacity. In November 2016 voters approved to continue indexing fuel tax revenues thorough December 2026. This revenue will fund regionally and locally significant transportation projects throughout Southern Nevada. Below are the Clark County projects proposed through FY 2030:

ADA Upgrades Program
Alto Widening, Pecos to Nellis
Arterial Reconstruction Program
Backroad to Sandy Valley
Badura, Tenaya to El Capitan
Bermuda, St. Rose to Silverado Ranch
Buffalo, Beltway to Blue Diamond
Buffalo, Hacienda to CC215
Buffalo, Blue Diamond to Starr
Cactus, Fort Apache to Buffalo
Carey Ave, Nellis to Toiyabe
Carey Ave, Pecos to Nellis
Casino Dr, Needles Hwy to Harrahs
Christy, Carey to South of Charleston
Cimarron, Blue Diamond to Pebble
Columbia Pass Road Rehab
Craig, Jensen to Buffalo
Dean Martin, Blue Diamond to Warm Springs
Dean Martin, Oquendo to Ali Baba
Dean Martin, Southern Highlands to Blue Diamond
Decatur, Beltway to Tropicana
Decatur, Blue Diamond to Warm Springs
Decatur, Cactus to Warm Springs
Decatur, Rush to Silverado Ranch
Decatur, Tropicana to Sahara
Desert Inn, Cimarron to Jones
Desert Inn, Decatur to Valley View
El Capitan, Tropicana to Desert Inn
Fort Apache, Blue Diamond to Warm Springs
Fort Apache, Warm Springs to Tropicana
Gilespie, Barbara to Silverado Ranch
Harmon, Maryland to Pecos
Harmon, Torrey Pines to Decatur
Hollywood, Lake Mead to Cheyenne
Hollywood, Sahara to Charleston
Hollywood, Wetlands to Sahara
Intersection Improvement Program
Jones, Blue Diamond to Wigwam
Jones Blvd, Sunset to Russell
Jones Blvd, Tropicana to Sahara
Las Vegas Blvd, Jean to St Rose
Marion, Owens to Las Vegas Blvd.
Mcleod, Twain to Patrick
Needles Highway Reconstruction
Neighborhood Rehabilitation Program
Parvin, St Rose Pkwy to Silverado Ranch
Patrick, Fort Apache to Durango
Patrick, Durango to Decatur
Patrick, Eastern to Green Valley Pkwy
Pyle, Jones to Dean Martin
Pyle, Las Vegas Blvd to Bermuda

Rainbow, Blue Diamond to Beltway
Robindale, Durango to Buffalo
Robindale, Jones to Dean Martin
Robindale, Las Vegas Blvd to Amigo
Russell, Hualapai to Beltway
Sahara, Durango to Decatur
Sahara, Paradise to Boulder Highway
Sahara, Boulder Highway to Nellis
Sandhill, Charleston to Sahara
Sandhill, Desert Inn to Sunset
Silverado Ranch, Jones to Dean Martin
Sloan, Vegas Valley to Ruby Creek
Spencer, Cactus to Windmill
Spencer, Russell to Twain
Spring Mountain, Hualapai to Durango
Spring Mountain, Rainbow to Decatur
Starr, Las Vegas Blvd to Bermuda
Stephanie, Russell to Missouri
Sunset, Hualapai to Beltway
Sunset, Durango to Decatur
Torrey Pines, Russell to Sahara
Traffic Signal Improvements Program
Tropicana Ave Bus Turnouts
Tropicana, Rainbow to Dean Martin
Tropicana/Broadbent, COH Limits to Boulder
Tropicana/Broadbent, Wetlands to Tropicana
Tropicana, University Center Grade Separation
Twain, Boulder Highway to Cabana
Twain, Hualapai to Rainbow
Twain, Sands to Maryland
University Center, Flamingo to Desert Inn
Valley of Fire Road Rehab
Valley View, Blue Diamond to Sunset
Various Sawtooth Projects
Vegas Valley, Boulder Highway to Nellis
Vegas Valley, Las Vegas Wash to Los Feliz
Vegas Valley, Nellis to Las Vegas Wash
Walnut, Owens to Craig
Warm Spring- Decatur to Dean Martin
Warm Springs, Ft. Apache to Decatur
Washington, Nellis to Los Feliz
Windmill, Durango to Jones
Windmill, Jones to Decatur

Funding Sources: Motor Vehicle Fuel Tax and Fuel Revenue Indexing

FY 2025-2030 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Transportation Improvements Q10 Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**451,493**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Authorized Allocation - Urban Area	86,532,526	38,017,859	78,887,203	6,075,000	11,875,000	46,150,000	26,800,000	294,337,588	
Authorized Allocation - Outlying Area	26,521,602	10,711,061	4,022,944	6,550,000	1,200,000	2,400,000	9,495,000	60,900,607	
Total Sources	**113,054,128**	**48,728,920**	**82,910,147**	**12,625,000**	**13,075,000**	**48,550,000**	**36,295,000**	**355,238,195**	
Total Resources	**113,054,128**	**49,180,413**	**82,910,147**	**12,625,000**	**13,075,000**	**48,550,000**	**36,295,000**		
Urban Area Projects:									
Bike Lanes @ Various Locations			1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,000,000	Estimated Complete 6/30/2030
Beltway Trail Bridge at Windmill					3,000,000			3,000,000	Estimated Complete 6/30/2028
Blue Diamond Wash Trail, Durango-Hualapi	265,792	300,000	5,434,208					6,000,000	Estimated Complete 6/30/2026
Cactus, Rainbow to Spencer	29,837,316	1,000,029	612,655					31,450,000	Estimated Complete 6/30/2026
Charleston @ CC215 PED Bridge	1,297,092	65,000	25,437,908					26,800,000	Estimated Complete 6/30/2026
Complete Streets			5,000,000	5,000,000	5,000,000	3,000,000	4,000,000	22,000,000	Estimated Complete 6/30/2030
Dean Martin, Oquendo - Bab	4,501,299	175,708						4,677,007	Estimated Complete 6/30/2025
Decatur, Tropicana - Sahara	24,730,204	3,215,414	2,054,382					30,000,000	Estimated Complete 6/30/2026
Flamingo Pedestrian Bridge/ CC 215					1,000,000		7,000,000	8,000,000	Estimated Complete 6/30/2030
Flamingo Wash Trail, Maryland - Palos Verde		250,000						250,000	Estimated Complete 6/30/2025
Fort Apache Pedestrian Bridge/ CC215			6,000,000					6,000,000	Estimated Complete 6/30/2027
Hacienda, Decatur to Rainbow	8,800,802	3,011,000	3,188,198					15,000,000	Estimated Complete 6/30/2026
I-515 Trail, Charleston to Sahara					1,300,000			1,300,000	Estimated Complete 6/30/2028
Intersection Improvements Various Locations II	3,960,983	700,000	839,017					5,500,000	Estimated Complete 6/30/2026
Jones, Blue Diamond to Windmill	22,358,579	26,000,000	11,641,421					60,000,000	Estimated Complete 6/30/2026
Las Vegas Blvd, Bellagio Ped Bridge			2,000,000			25,000,000		27,000,000	Estimated Complete 6/30/2029
Mountains Edge Rush Channel Ped Bridge	1,382,385	117,615						1,500,000	Estimated Complete 6/30/2025
Patrick Ped Bike Trail Over CC 215						2,000,000		2,000,000	Estimated Complete 6/30/2029
Red Rock Legacy Trail	340,000		3,660,000			10,000,000		14,000,000	Estimated Complete 6/30/2029
Red Rock Ranch Road		750,000	1,250,000					2,000,000	Estimated Complete 6/30/2026
Red Rock Trail Bridge			500,000					500,000	Estimated Complete 6/30/2026
Robindale PED Bridge	305,586	1,100,000	6,194,414					7,600,000	Estimated Complete 6/30/2026
Sahara Pedestrian Bridge						5,000,000		5,000,000	Estimated Complete 6/30/2029
Trail Maintenance			75,000	75,000	75,000	150,000	300,000	675,000	Estimated Complete 6/30/2030
Tropicana, Pedestrian Bridge					500,000		5,000,000	5,500,000	Estimated Complete 6/30/2030
Wigwam Trail Bridge							3,500,000	3,500,000	Estimated Complete 6/30/2030
Windmill Trail Bridge							2,000,000	2,000,000	Estimated Complete 6/30/2030
Urban Area Subtotals	**97,780,038**	**36,684,766**	**74,887,203**	**6,075,000**	**11,875,000**	**46,150,000**	**26,800,000**	**300,252,007**	

FY 2025-2030 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Transportation Improvements Q10 Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Outlying Area Projects:									
Bunkerville Roads		35,000			500,000		500,000	1,035,000	Ongoing
Indian Springs Roads		515,000	400,000		400,000		250,000	1,565,000	Ongoing
Laughlin Roads	7,554,401	7,844,201	1,000,000	5,000,000 .		1,000,000	4,700,000	27,098,602	Ongoing
Moapa Town Roads			800,000	450,000			395,000	1,645,000	Ongoing
Moapa Valley Roads	6,258,140	316,860	800,000	1,100,000		1,300,000	950,000	10,725,000	Ongoing
Mt. Charleston Roads	1,010,056	2,000,000	1,022,944		200,000	100,000	1,400,000	5,733,000	Ongoing
Searchlight Roads					100,000		1,300,000	1,400,000	Ongoing
Outlying Area Subtotal	**14,822,597**	**10,711,061**	**4,022,944**	**6,550,000**	**1,200,000**	**2,400,000**	**9,495,000**	**49,201,602**	
Total Costs	**112,602,635**	**47,395,827**	**78,910,147**	**12,625,000**	**13,075,000**	**48,550,000**	**36,295,000**	**349,453,609**	
Ending Balances	**451,493**	**1,784,586**	**4,000,000**	**0**	**0**	**0**	**0**		
Operating Impact		**1,784,586**	**4,000,000**	**0**	**0**	**0**	**0**	**0**	

Proposed but Unfunded Projects:

Note 1: Regional Transportation Commission maintains their list of unfunded projects

FY 2025-2030 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Transportation Improvements Fuel Revenue Indexing Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Authorized Allocation - Urban Area	381,516,710	108,109,557	278,742,860	34,782,440	77,082,500	62,412,500	232,059,247	1,174,705,814	
Total Sources	**381,516,710**	**108,109,557**	**278,742,860**	**34,782,440**	**77,082,500**	**62,412,500**	**232,059,247**	**1,174,705,814**	
Total Resources	**381,516,710**	**108,109,557**	**278,742,860**	**34,782,440**	**77,082,500**	**62,412,500**	**232,059,247**		
ADA Upgrades Program			500,000	500,000	500,000	500,000	1,000,000	3,000,000	Estimated Complete 6/30/2030
Alta Widening, Pecos to Nellis							2,000,000	2,000,000	Estimated Complete 6/30/2030
Ann Rd, Beltway to Durango Dr	19,750,474	44,994						19,795,468	Estimated Complete 6/30/2025
Arterial Reconstruction Program	32,191,403	708,807	10,000,000	10,000,000	6,000,000	9,000,000	17,936,747	85,836,957	Ongoing
Backroad to Sandy Valley							8,000,000	8,000,000	Estimated Complete 6/30/2030
Badura, Tenaya to El Capitan	1,003,614	5,100,000	6,171,386					12,275,000	Estimated Complete 6/30/2026
Bermuda, St. Rose to Silverado Ranch			800,000		10,000,000			10,800,000	Estimated Complete 6/30/2028
Buffalo Dr., Beltway to Blue Diamond							10,000,000	10,000,000	Estimated Complete 6/30/2030
Buffalo Dr., Hacienda to CC215							6,000,000	6,000,000	Estimated Complete 6/30/2030
Buffalo, Blue Diamond to Starr						6,000,000		6,000,000	Estimated Complete 6/30/2029
Cactus, Fort Apache to Buffalo	22,021,648	1,036,517	4,012,335					27,070,500	Estimated Complete 6/30/2026
Cactus, Las Vegas Blvd to Spencer	9,499,801	500,199						10,000,000	estimated Complete 6/30/2025
Carey Ave, Nellis to Toiyabe	14,464,738	15,113,500	8,379,762					37,958,000	Estimated Complete 6/30/2026
Carey Ave, Pecos to Nellis	384,990	77,550	537,460				10,000,000	11,000,000	Estimated Complete 6/30/2030
Casino Dr, Needles Hwy to Harrahs	777,298						10,000,000	10,777,298	Estimated Complete 6/30/2030
Christy, Carey to South of Charleston							1,500,000	1,500,000	Estimated Complete 6/30/2030
Cimarron, Blue Diamond to Pebble	74,970	30,000	695,030		10,000,000			10,800,000	Estimated Complete 6/30/2028
Columbia Pass Road Rehab		8,000,000						8,000,000	Estimated Complete 6/30/2025
Craig, Jensen to Buffalo							2,000,000	2,000,000	Estimated Complete 6/30/2030
Dean Martin, Blue Diamond to Warm Springs					4,500,000			4,500,000	Estimated Complete 6/30/2028
Dean Martin, Oquendo to Ali Baba	4,501,299	175,708						4,677,007	Estimated Complete 6/30/2025
Dean Martin, Sammy Davis to Oquendo	715,162		284,838					1,000,000	Estimated Complete 6/30/2026
Dean Martin, Tompkins to Sammy Davis	4,684,217							4,684,217	Completed 6/30/2024
Dean Martin, Southern Highlands to Blue Diamond							6,000,000	6,000,000	Estimated Complete 6/30/2030
Decatur Blvd, Beltway to Tropicana							9,000,000	9,000,000	Estimated Complete 6/30/2030
Decatur,Blue Diamond to Warm Springs			16,500,000					16,500,000	Estimated Complete 6/30/2027
Decatur, Cactus to Warm Springs	4,431,816	2,000	15,616,184					20,050,000	Estimated Complete 6/30/2027
Decatur, Rush to Silverado Phase I		5,000,000	3,000,000					8,000,000	Estimated Complete 6/30/2026
Decatur, Tropicana to Sahara	25,631,643	3,035,000	2,533,357					31,200,000	Estimated Complete 6/30/2026
Desert Inn, Cabana to Hollywood	26,141,513	350,000	408,487					26,900,000	Estimated Complete 6/30/2026
Desert Inn, Cimarron to Jones			10,000,000					10,000,000	Estimated Complete 6/30/2026
Desert Inn, Decatur to Valley View					3,000,000			3,000,000	Estimated Complete 6/30/2028
El Capitan, Tropicana to Desert Inn							3,500,000	3,500,000	Estimated Complete 6/30/2030
Elkhorn, Tenaya to Jones	6,030,648	130,972						6,161,620	Estimated Complete 6/30/2025
Entity Non Specific Expenses	33,604	116,396	150,000	150,000	150,000	80,000	300,000	980,000	Ongoing
Fort Apache Rd, Alexander to CC 215	17,981,245							17,981,245	Completed 6/30/2024
Fort Apache Rd, Blue Diamond to Warm Springs	7,392,269	9,065,000	5,742,731					22,200,000	Estimated Complete 6/30/2026
Fort Apache Rd, Warm Springs to Tropicana	14,215,866	222						14,216,088	Estimated Complete 6/30/2025
Gilespie, Barbara to Silverado Ranch			1,000,000					1,000,000	Estimated Complete 6/30/2026
Harmon, Maryland to Pecos	1,773,334	11,500,000	3,726,666					17,000,000	Estimated Complete 6/30/2026
Harmon, Torrey Pines to Decatur			250,000		2,000,000			2,250,000	Estimated Complete 6/30/2028
Hollywood, Lake Mead to Cheyenne	535,603	100,000	11,964,397					12,600,000	Estimated Complete 6/30/2026

FY 2025-2030 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Transportation Improvements Fuel Revenue Indexing Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Hollywood, Sahara to Charleston			1,000,000					1,000,000	Estimated Complete 6/30/2026
Hollywood, Wetlands to Sahara					10,000,000	12,000,000		22,000,000	Estimated Complete 6/30/2029
Hualapai, Russell to Flamingo	7,540,222							7,540,222	Completed 6/30/2024
Intersection Improvement Program	2,446,601	553,399	6,000,000	6,000,000	1,000,000		4,000,000	20,000,000	Ongoing
Intersection Improvement Program 2020	7,219,544							7,219,544	Completed 6/30/2024
Intersection Improvement Program Traffic Improv	2,767,048	225,000	6,000,000					8,992,048	estimated Complete 6/30/2025
Jones Blvd., Blue Diamond to Wigwam	23,440,167	25,050,000	15,391,620					63,881,787	Estimated Complete 6/30/2026
Jones Blvd., Sunset Rd to Russell Rd			4,000,000					4,000,000	Estimated Complete 6/30/2027
Jones Blvd., Tropicana to Sahara			5,500,000					5,500,000	Estimated Complete 6/30/2027
Karen, Maryland to Flamingo Wash	17,631,306	707,000	911,694					19,250,000	Estimated Complete 6/30/2026
Las Vegas Blvd, Jean to St. Rose							5,000,000	5,000,000	Estimated Complete 6/30/2030
Laughlin Bridge	32,660,229	1,000,000	6,339,771					40,000,000	Estimated Complete 6/30/2026
Marion, Owens to Las Vegas Blvd.							1,000,000	1,000,000	Estimated Complete 6/30/2030
Mcleod, Twain to Patrick							1,000,000	1,000,000	Estimated Complete 6/30/2030
Needles Highway Reconstruction							11,000,000	11,000,000	Estimated Complete 6/30/2030
Neighborhood Rehabilitation Program	244,549	755,451	15,000,000	15,000,000	5,000,000	2,000,000	2,000,000	40,000,000	Ongoing
Parvin, Saint Rose Pkwy to Silverado Ranch							11,200,000	11,200,000	Estimated Complete 6/30/2030
Patrick, Durango to Decatur							4,000,000	4,000,000	Estimated Complete 6/30/2030
Patrick, Eastern to Green Valley Parkway							5,000,000	5,000,000	Estimated Complete 6/30/2030
Patrick, Fort Apache to Durango (Over CC215)							1,200,000	1,200,000	Estimated Complete 6/30/2030
Pyle, Jones to Dean Martin							8,000,000	8,000,000	Estimated Complete 6/30/2030
Pyle, Las Vegas Blvd to Bermuda	897,269	25,000	277,731				5,000,000	6,200,000	Estimated Complete 6/30/2030
Rainbow, Blue Diamond to Beltway	1,042,215	125,000	14,282,785					15,450,000	Estimated Complete 6/30/2027
Rainbow, Landberg to Gary	4,037,543	300,000	362,457					4,700,000	Estimated Complete 6/30/2026
Residential Streets Reconstruction 104	27,695,900	5,000,000	2,304,100					35,000,000	Estimated Complete 6/30/2026
Robindale, Durango to Buffalo							12,200,000	12,200,000	Estimated Complete 6/30/2030
Robindale, Jones to Dean Martin						4,000,000		4,000,000	Estimated Complete 6/30/2029
Robindale, Las Vegas Blvd to Amigo						4,000,000		4,000,000	Estimated Complete 6/30/2029
Russell, Hualapai to Beltway	363,258		136,742				8,000,000	8,500,000	Estimated Complete 6/30/2030
Safety Upgrades Program			1,000,000	1,000,000	1,000,000	1,000,000		4,000,000	ongoing
Sahara, Boulder Highway to Nellis							4,500,000	4,500,000	Estimated Complete 6/30/2030
Sahara, Durango to Decatur						7000000		7,000,000	Estimated Complete 6/30/2029
Sahara, Paradise to Boulder Highway						5,200,000		5,200,000	Estimated Complete 6/30/2029
Sandhill, Charleston to Sahara							3,000,000	3,000,000	Estimated Complete 6/30/2030
Sandhill, Desert Inn to Sunset	595,749	170,000	234,251		10,000,000			11,000,000	Estimated Complete 6/30/2028
Searchlight Cottonwood Cove Trail		250,000	847,000					1,097,000	Estimated Complete 6/30/2026
Silverado Ranch, Jones to Dean Martin	11,491,423	118,428	286,149					11,896,000	Estimated Complete 6/30/2026
Sloan, Vegas Valley to Ruby Creek	1,173,774	700,000	13,908,226					15,782,000	Estimated Complete 6/30/2026
Spencer, Cactus to Windmill			2,100,000					2,100,000	Estimated Complete 6/30/2027
Spencer, Russell to Twain	392,838	4,110,000	3,297,162					7,800,000	Estimated Complete 6/30/2026
Spring Mountain, Hualapai to Durango					1,300,000			1,300,000	Estimated Complete 6/30/2028
Spring Mountain, Rainbow to Decatur			12,000,000					12,000,000	Estimated Complete 6/30/2026
Starr, Las Vegas Blvd to Bermuda	889,825	800,000	8,675,175					10,365,000	Estimated Complete 6/30/2026
Stephanie, Russell to Missouri	60			499,940		6,000,000		6,500,000	Estimated Complete 6/30/2029
Sunset, Durango to Decatur	1,427,064	1,500	971,436		10000000			12,400,000	Estimated Complete 6/30/2028
Sunset, Hualapai to Beltway	12,775,054	408,000						13,183,054	Estimated Complete 6/30/2025
Torrey Pines, Russell to Sahara							2,800,000	2,800,000	Estimated Complete 6/30/2030
Traffic Safety Program Coordinator			632,500	632,500	632,500	632,500	632,500	3,162,500	Completed 6/30/2024
Traffic Signal Improvement Package 103	6,406,086	273,914						6,680,000	Completed 6/30/2024
Traffic Signal Improvements Program		1,000,000	1,000,000	500,000	1,000,000	1,000,000	2,000,000	6,500,000	Ongoing
Tropical Pkwy, Durango to CC215	1,023,259							1,023,259	Completed 6/30/2024

FY 2025-2030 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Transportation Improvements Fuel Revenue Indexing Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Tropicana Ave Bus Turnouts							5,000,000	5,000,000	Estimated Complete 6/30/2030
Tropicana, Rainbow to Dean Martin	1,025,181	5,090,000	10,414,819					16,530,000	Estimated Complete 6/30/2026
Tropicana/Boadbent, COH Limits to Boulder Highway	1,057,535	250,000	10,692,465					12,000,000	Estimated Complete 6/30/2027
Tropicana/Broadbent, Wetlands to Tropicana			11,500,000					11,500,000	Estimated Complete 6/30/2027
Tropicana, University Center Grade Separation	8,247	10,000	981,753				10,000,000	11,000,000	Estimated Complete 6/30/2030
Twain, Boulder Highway to Cabana						3,000,000		3,000,000	Estimated Complete 6/30/2029
Twain, Hualapai to Rainbow							3,250,000	3,250,000	Estimated Complete 6/30/2030
Twain, Sands to Maryland							3,200,000	3,200,000	Estimated Complete 6/30/2030
University Center, Flamingo to Desert Inn							3,200,000	3,200,000	Estimated Complete 6/30/2030
Valley of Fire Road Rehab							3,500,000	3,500,000	Estimated Complete 6/30/2030
Valley View, Blue Diamond to Sunset							8,640,000	8,640,000	Estimated Complete 6/30/2030
Various Sawtooth Projects		1,000,000	1,000,000	500000	1,000,000	1,000,000		4,500,000	Estimated Complete 6/30/2029
Vegas Valley, Boulder Highway to Nellis							3,000,000	3,000,000	Estimated Complete 6/30/2030
Vegas Valley, LV Wash to Los Feliz	398,740	80,000	571,260					1,050,000	Estimated Complete 6/30/2026
Vegas Valley, Nells to LV Wash							3,000,000	3,000,000	Estimated Complete 6/30/2030
Walnut, Owens to Craig							2,500,000	2,500,000	Estimated Complete 6/30/2030
Warm Spring- Decatur to Dean Martin	628,869	20,000	19,351,131					20,000,000	Estimated Complete 6/30/2026
Warm Springs, Ft. Apache to Decatur							2,000,000	2,000,000	Estimated Complete 6/30/2030
Washington, Nellis to Los Feliz							4,000,000	4,000,000	Estimated Complete 6/30/2030
Windmill, Durango to Jones							1,000,000	1,000,000	Estimated Complete 6/30/2030
Windmill, Jones to Decatur							1,000,000	1,000,000	Estimated Complete 6/30/2030
Total Costs	**381,516,710**	**108,109,557**	**278,742,860**	**34,782,440**	**77,082,500**	**62,412,500**	**232,059,247**	**1,175,205,814**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	

Proposed but Unfunded Projects:

Note 1: Regional Transportation Commission maintains their list of unfunded projects

Capital Improvements by Function
Regional Flood Control

Overview

The Regional Flood Control District (RFCD) administers the expenditures of funds generated from the one-quarter of one percent sales tax for flood control facilities in unincorporated Clark County and the five incorporated cities in the County. For FY 2026 Clark County Public Works' funding allocation for flood control projects through FY2030 is $823.4M is projected to be allocated to Clark County.

RFCD Construction Fund (4430): This fund is used for the acquisition, construction, improvement, and extension of infrastructure designed to control flood and storm waters. Voter approval in 1986 and subsequent legislative action allowed for the collection of one-quarter of one percent sales tax to be used for pay-as-you-go projects. All monies in this fund are obligated by interlocal contracts among entities in the County for the implementation of regional flood control projects.

Although the RFCD maintains its funding source in the RFCD Construction Fund (4430), Clark County Public Works accounts for its RFCD projects under Public Works Regional Improvements Fund (4990).

Major Programs and Projects

The RFCD develops and coordinates a comprehensive master plan aimed at alleviating the damage associated with flooding, regulating land use in flood hazard areas, and funding the construction and maintenance of flood control facilities within Clark County. Noted below is a sample of flood control projects proposed through FY 2030 for Clark County Public Works:

Airport Channel-Naples
Blue Diamond Buffalo Branch, Badura to Warm Springs
Blue Diamond Buffalo Branch, Warm Springs to Mesa Verde
Blue Diamond Channel 02, Decatur – Le Baron to Serene
Blue Diamond Channel Le Baron to Richmar
Blue Diamond Channel Amigo to Haven
Blue Diamond Wash Agate to I-15 to Decatur
Blue Diamond Wash Arville to I-15
Blue Diamond Wash Pebble, Jones to Rainbow
Blue Diamond Wash, Wigwam – Rainbow to Buffalo & Buffalo, Wigwam to Ford
Blue Diamond Railroad Channel
Blue Diamond Railroad, Buffalo to Durango
Blue Diamond Railroad, Ft Apache to Blue Diamond
Bunkerville – Windmill Wash DB Expansion & Jesse Waite Levee Facilities
Duck Creek / Blue Diamond, Bermuda - LV Blvd
Duck Creek Gilespie Channel – Silverado Ranch
Duck Creek Larson Detention Basin

Duck Creek Wash Tributary 4
Flamingo Cimarron Branch Russell to Patrick
Flamingo Wash, Jones to Tropicana
Flamingo Wash, UPRR to Hotel Rio Drive
Flamingo Wash-Maryland to Cambridge
Jim McGaughey Detention Basin
Las Vegas Wash - Branch 02, Monson Channel – LV Wash to Flamingo
Las Vegas Wash - Branch 02, Monson Channel – Jimmy Durante to Boulder Hwy
Las Vegas Wash, Boulder Highway, Tropicana to Harmon
Las Vegas Wash, Sloan Channel to Bonanza & Flamingo Wash
Las Vegas Wash, Christy
Las Vegas Wash, Charleston
Laughlin – Marina to Desert Marina Drive
Muddy River, Ryan to Lewis
Orchard Detention Basin
Searchlight West to State Hwy 164
Sunset Park Duck Creek Wash to Eastern
Tropicana Conveyance, Andover to Morris
Tropicana Conveyance, Morris to Mountain Vista
Tropicana Conveyance, Las Vegas Wash to Andover
Tropicana Wash Naples Outfall to University Center
Van Buskirk Paradise Detention Basin Outfall
Vegas Valley, Mojave to Burnham

The local drainage program provides construction costs for those projects or improvements which are a necessary appurtenance to collect and deliver flows to an existing master plan facility in order for it to function in the manner intended. These projects generally extend more than one-quarter mile from a master plan facility.

Funding Sources: A one-quarter of one percent sales tax and bond proceeds.

FY 2025-2030 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Flood Control District Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Authorized Allocation - Urban Area	133,956,395	36,057,764	220,436,514	51,347,705	41,000,000	23,414,806	188,012,450	694,225,634	
Authorized Allocation - Outlying Area	37,147,006	7,101,031	15,750,220	0	3,021,443	2,352,711	63,895,976	129,268,387	
Total Sources	**171,103,401**	**43,158,795**	**236,186,734**	**51,347,705**	**44,021,443**	**25,767,517**	**251,908,426**	**823,494,021**	
Total Resources	**171,103,401**	**43,158,795**	**236,186,734**	**51,347,705**	**44,021,443**	**25,767,517**	**251,908,426**		
Urban Area Projects:									
Airport Channel - Naples	1,896,451	159,111	31,756,929	11,245,121				45,057,612	Estimated Complete 6/30/2027
Blue Diamond Buffalo Branch, Badura to Warm Springs			460,753			4,465,312		4,926,065	Estimated Complete 6/30/2029
Blue Diamond Buffalo Branch, Warm Springs to Mesa Verde			933,613				4,704,805	5,638,418	Estimated Complete 6/30/2030
Blue Diamond Channel 02, Decatur - Le Baron to Serene		3,500,000	3,500,000					7,000,000	Estimated Complete 6/30/2025
Blue Diamond Channel 3, Agate - I15 to Decatur							18,927,429	18,927,429	Estimated Complete 6/30/2030
Blue Diamond Chnl, Amigo to Haven	1,634		1,879,620				13,261,888	15,143,142	Estimated Complete 6/30/2030
Blue Diamond Wash - Arville to I-15	7,324,044	1,120,633	376,669					8,821,346	Estimated Complete 6/30/2026
Blue Diamond Wash - Wigwam - Rainbow to Buffalo, & Buffalo - Wigwam to Ford							16,874,795	16,874,795	Estimated Complete 6/30/2030
Blue Diamond Wash - Pebble, Jones to Rainbow			1,183,906			10,868,256		12,052,162	Estimated Complete 6/30/2028
Blue Diamond Railroad Channel	566,544	914,370	27,000,000					28,480,914	Estimated Complete 6/30/2026
Blue Diamond Railroad - Buffalo to Durango							10,312,351	10,312,351	Estimated Complete 6/30/2030
Blue Diamond Railroad - Ft Apache to Blue Diamond							673,884	673,884	Estimated Complete 6/30/2030
Duck Creek / Blue Diamond, Bermuda - LV Blvd	705,347	452,855	44,000,000					45,158,202	Estimated Complete 6/30/2026
Duck Creek Gilespie Channel - Richmar to Silverado Pines and Silverado Ranch Rd to MacSnap Ave							4,152,925	4,152,925	Estimated Complete 6/30/2030
Duck Creek Jones Blvd	3,172,914							3,172,914	Completed 6/30/2024
Duck Creek Larson Detention Basin			1,000,000					1,000,000	Estimated Complete 6/30/2026
Duck Creek Wash Tributary 4 - Fort Apache to Upper Duck Creek Detention Basin						851,045	8,128,223	8,979,268	Estimated Complete 6/30/2030
Flamingo - Cimarron Branch - Russell to Patrick	536,106	750	9,060,655					9,597,511	Estimated Complete 6/30/2026
Flamingo Diversion - Jones				102,584		994,173		1,096,757	Estimated Complete 6/30/2029
Flamingo Wash, Jones to Tropicana						558,642	5,230,903	5,789,545	Estimated Complete 6/30/2030
Flamingo Wash, UPRR to Hotel Rio Drive	312,536	148,809	5,796,000					6,257,345	Estimated Complete 6/30/2026
Flamingo Wash, Maryland to Cambridge	526,649	1,095,417	14,171,934					15,794,000	Estimated Complete 6/30/2028
Harry Reid Airport Peaking Basin	7,782,581	206,884						7,989,465	Estimated Complete 6/30/2025
Jim McGaughey Detention Basin	2,719,075	21,787,117	6,081,005					30,587,197	Estimated Complete 6/30/2026
Las Vegas Wash - Boulder Hwy - Tropicana to Harmon							14,804,359	14,804,359	Estimated Complete 6/30/2030
Las Vegas Wash - Branch 02, Monson Channel - LV Wash to Flamingo							16,674,748	16,674,748	Estimated Complete 6/30/2030
Las Vegas Wash - Branch 02, Monson Channel - Jimmy Durante to Bldr Hwy.	762,096	16,074	20,000,000					20,778,170	Estimated Complete 6/30/2027
Las Vegas Wash - Christy							31,964,223	31,964,223	Estimated Complete 6/30/2030
Las Vegas Wash - Charleston							17,393,137	17,393,137	Estimated Complete 6/30/2030
LV Wash, Sloan Chnl to Bonanza & Flam Wash	87,569,667	953,089	1,983,244					90,506,000	Estimated Complete 6/30/2026
Orchard Detention Basin	7,230,145	3,034,461	10,974,766					21,239,372	Estimated Complete 6/30/2027
Silverado Ranch Detention Basin	19,082,759							19,082,759	Complete 6/30/2024
Sunset Park, Duck Creek Wash to Eastern	565,086	500,000	34,917,551					35,982,637	Estimated Complete 6/30/2026
Tropicana Ave Conveyance, Andover to Morris			502,235			4,867,328		5,369,563	Estimated Complete 6/30/2029
Tropicana Ave Conveyance - Morris to Mtn Vista						810,050	7,584,987	8,395,037	Estimated Complete 6/30/2030
Tropicana Ave Conveyance, Las Vegas Wash to Andover	212,899	1,048,194	408,907	40,000,000	41,000,000			82,670,000	Estimated Complete 6/30/2027
Tropicana Wash - Naples Outfall - University Center							8,577,983	8,577,983	Estimated Complete 6/30/2030
Van Buskirk - Paradise Detention Basin		900,000	3,161,885					4,061,885	Estimated Complete 6/30/2026
Vegas Valley, Mojave to Burnham			867,394				8,745,810	9,613,204	Estimated Complete 6/30/2030
Wagon Trail Channel, Sunset to Teco	2,679,360	220,000	419,448					3,318,808	Estimated Complete 6/30/2025
Urban Area Subtotal	**143,645,893**	**36,057,764**	**220,436,514**	**51,347,705**	**41,000,000**	**23,414,806**	**188,012,450**	**703,915,132**	
Outlying Area Projects									
Bunkerville - Windmill Wash Det. Basin Expansion & Jess Waite Levee Facilities	1,132,716	75,000	3,020,618					4,228,334	Estimated Complete 6/30/2027
Fairgrounds Detention Basin	22,376,424	5,632,229	495,720					28,504,373	Estimated Complete 6/30/2026
Goodsprings - Phase I	121,107	12,293						133,400	Estimated Complete 6/30/2025
Laughlin - Hiko Springs Wash Detention Basin	358,269							358,269	Completed 6/30/2024
Laughlin - Thomas Edison DB		963,205					20,248,339	21,211,544	Estimated Complete 6/30/2030
Laughlin Marina to Desert Marina Drive		260,167			3,021,443			3,281,610	Estimated Complete 6/30/2028

FY 2025-2030 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Flood Control District Projects

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Laughlin - SR 163 at Casino	2,775,745	43,137						2,818,882	Estimated Complete 6/30/2025
Laughlin - SR 163 Phase 2 Sediment Basin			1,860,670					1,860,670	Estimated Complete 6/30/2026
Moapa Valley - Muddy River, Cooper to Yamashita							19,315,444	19,315,444	Estimated Complete 6/30/2030
Muddy River - Ryan Avenue to Lewis							22,485,095	22,485,095	Estimated Complete 6/30/2030
Mt. Charleston - Rainbow Canyon Blvd Bridge						193,396	1,847,098	2,040,494	Estimated Complete 6/30/2030
Searchlight - West			222,809			2,159,315		2,382,124	Estimated Complete 6/30/2029
Searchlight - West - State Hwy 164	693,247	115,000	10,150,403					10,958,650	Estimated Complete 6/30/2026
Outlying Area Subtotal	**27,457,508**	**7,101,031**	**15,750,220**	**0**	**3,021,443**	**2,352,711**	**63,895,976**	**119,578,889**	
Total Costs	**171,103,401**	**43,158,795**	**236,186,734**	**51,347,705**	**44,021,443**	**25,767,517**	**251,908,426**	**823,494,021**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	

Proposed but Unfunded Projects:

Note 1: Regional Flood Control District maintains their list of unfunded projects

Capital Improvements by Function
Mt. Charleston Fire Protection District

Overview

In April of 2015, the Clark County Board of Fire Commissioners amended Title 3 of the Clark County Code to reorganize the Mt. Charleston Fire Protection District from a NRS 473 district to a NRS 474 District. Administrative action was needed due to the Nevada Division of Forestry's cancellation of emergency services within the District. Statutorily, the District is a political subdivision of the State of Nevada, and its activities are separate from County activities. The Board of County Commissioners sit as the Mt. Charleston Board of Fire Commissioners and oversee the District.

Mt Charleston Fire District Fund (2900): The fund's primary revenue sources are property tax, consolidated tax, and an operating subsidy from the County's General Fund.

Major Program and Project

None

Impact on Operating Budget: No fiscal impact.

FY 2026-2030 Capital Improvement Program - Appendix

Fund 2900 - Mt. Charleston Fire District

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
Property Taxes	62,751	97,182	82,646				244,003	486,582	
Intergovernmental Revenues									
Consolidated Tax	27,758	42,990	36,559				107,937	215,244	
Transfers In	308,107	477,167	405,795				1,198,060	2,389,129	
Total Sources	**398,616**	**617,339**	**525,000**	**0**	**0**	**0**	**1,550,000**	**3,090,955**	
Total Resources	**398,616**	**617,339**	**525,000**	**0**	**0**	**0**	**1,550,000**		
Funded Projects:									
Fire - Type 6 Truck	160,087							160,087	Estimated Complete 6/30/2024
Assitant Chief Vehicle	81,227							81,227	Estimated Complete 6/30/2024
Skid Steer Tractor	79,014							79,014	Estimated Complete 6/30/2024
Heart Monitor	78,288							78,288	Estimated Complete 6/30/2024
Fire - Rescue		338,496						338,496	Estimated Complete 6/30/2025
Fire Station 856 Roof Replacement and Solar		176,737						176,737	Estimated Complete 6/30/2025
Vehicle Replacement C853 truck		102,106						102,106	Estimated Complete 6/30/2025
Lee Canyon Gate Replacement			31,000					31,000	Ongoing
Fire Station 853 Roof Replacement			100,000					100,000	Ongoing
Squad 853 Replacement			350,000					350,000	Ongoing
Extrication Equipment			44,000				50,000	94,000	Ongoing
Engine 853 Replacement							1,500,000	1,500,000	Ongoing
Total Costs	**398,616**	**617,339**	**525,000**	**0**	**0**	**0**	**1,550,000**	**3,090,955**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**15,750**	**0**	**0**	**0**	**46,500**	**62,250**	
Proposed but Unfunded Projects:									

Capital Improvements by Function
Moapa Valley Fire Protection District

Overview

In June 2019, the Clark County Commissioners appointed a fire chief for the Moapa Valley Fire District (District). Prior to the appointment, the Clark County fire chief oversaw the operation and capital planning of the District. Statutorily, the District is a political subdivision of the State of Nevada and its activities are separate from County activities. The Board of County Commissioners sit as the Moapa Valley Board of Fire Commissioners and oversee the District.

Moapa Valley Fire District Fund (2920): The fund's primary revenue sources are consolidated taxes.

Major Program and Project

None

Impact on Operating Budget: No fiscal impact.

FY 2026-2030 Capital Improvement Program - Appendix

Fund 2920 - Moapa Valley Fire District

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Consolidated Tax	104,054	236,187	1,800,227	475,000	650,000	400,000	400,000	4,065,468	
Total Sources	**104,054**	**236,187**	**1,800,227**	**475,000**	**650,000**	**400,000**	**400,000**	**4,065,468**	
Total Resources	**104,054**	**236,187**	**1,800,227**	**475,000**	**650,000**	**400,000**	**400,000**		
Funded Projects:									
Trailer	15,395							15,395	Estimated Complete 6/30/2024
Medical Equipment	55,459	97,586						153,045	Estimated Complete 6/30/2025
PPE Soft Mount Extractor		7,495						7,495	Estimated Complete 6/30/2025
Three Bay Garage		96,873	180,227					277,100	Estimated Complete 6/30/2026
Radios		34,233						34,233	Estimated Complete 6/30/2025
Training Tower			760,000					760,000	Estimated Complete 6/30/2026
Fencing			70,000					70,000	Estimated Complete 6/30/2026
Lucas CPR Device			90,000					90,000	Estimated Complete 6/30/2026
Extrication Tools			30,000					30,000	Estimated Complete 6/30/2026
Radio Tower Upgrade			45,000					45,000	Estimated Complete 6/30/2026
Vehicle Replacement	33,200		125,000	100,000				258,200	Ongoing
Engine, Rescue & Squad 72 Replacement			500,000	300,000	400,000			1,200,000	Ongoing
Drone				75,000				75,000	Ongoing
Station 73 Replacement & Upgrades					250,000	400,000	400,000	1,050,000	Ongoing
Total Costs	**104,054**	**236,187**	**1,800,227**	**475,000**	**650,000**	**400,000**	**400,000**	**4,065,468**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**54,000**	**70,000**	**92,000**	**107,000**	**122,000**	**445,000**	
Proposed but Unfunded Projects:									

Capital Improvements by Function
Clark County Water Reclamation District

Clark County Water Reclamation District

The purpose of the Clark County Water Reclamation District is to protect public health and the environment through the cost-effective collection, treatment, and reclamation of wastewater. The District's vision is to be known for the following: highly skilled and dedicated employees; excellent customer responsiveness; effective financial management; ethical and effective business practices; and sound business planning principles.

The District's facilities in the Las Vegas Valley service area as of April 2025 consists of a network of over 2,300 miles of pipeline and over 51,000 manholes for the conveyance of wastewater to facilities for treatment in the unincorporated areas of Clark County, including the resort destinations on the Las Vegas Strip. The District also operates wastewater facilities in service areas outside of the Las Vegas Valley, including Laughlin, Searchlight, Moapa Valley, Blue Diamond, and Indian Springs. Wastewater is conveyed to the treatment facilities, where it undergoes a series of physical, biological, and/or chemical processes that meet or exceed state and federal environmental discharge standards. These standards are set to ensure that treated wastewater will not threaten the quality of the environment. Reclaimed water is also produced at the main Flamingo facility and is sold for electrical generating plants, irrigation of golf courses and park fields. In addition, reuse water is used extensively within the plant treatment processes.

The District's wastewater treatment systems service nearly 274,278 active accounts (264,421 are residential accounts; 9,857 are commercial accounts). A total of 269,938 accounts are in the Las Vegas Valley with 2,833 accounts in Laughlin and 1,507 accounts in all other service areas.

The District's Capital Improvement Plan (CIP) is a 15-year planning document separated between expansion projects due to growth and those projects necessary for repair and rehabilitation of existing facilities. While this plan is essential for internal financial planning at the District, it is also used to coordinate construction efforts with other agencies such as Clark County Public Works, Regional Transportation Commission of Southern Nevada, and the Nevada Department of Transportation, to minimize disruption to the public.

MAJOR PROGRAMS AND PROJECTS

Expansion Projects:

A master expansion plan for the Flamingo Water Resource Center was completed in 2019 which projected capacity requirements of 150 MGD average annual flow by 2025 and 180 MGD average annual flow by 2055. Construction began on the new headworks facility and primary clarifiers in FY2022, and construction began on the sludge handling facility and the secondary treatment facilities in FY2023. These three major expansion projects are under construction with one additional small expansion project to begin in FY2026. Construction on these four projects will continue through FY2027.

The District has a collection system sewer model for the Las Vegas Valley. This tool is used to assist in determining points of connection for developer projects as well as planning CIP projects.

Capital Improvements by Function – Clark County Water Reclamation District

In conjunction with CCTV footage and flow monitoring data, the model is extremely effective at determining how the system will operate as flows change. In FY2026 a capacity improvement project along Eastern Avenue and the Las Vegas Beltway will begin construction. In addition, the District has pioneered the Septic to Municipal Sewer Conversion Pilot Program converting over 130 properties.

Rehabilitation Projects:
The majority of projects in this category include improvements and repairs to collection system collector and interceptor infrastructure, lift stations, and force mains. In addition, the Collection System and Maintenance Service Center has a 5-year cleaning and a 20-year CCTV inspection program. The programs systematically clean, inspect, and video tape 2,300 miles of collection system pipes throughout the service areas. As part of the cleaning, valuable data concerning defects found in the pipeline are analyzed to determine future system cleaning or rehabilitation needs. This program is continually used to prioritize the repair, rehabilitation, or replacement of existing pipelines. In FY2025 construction began a $42 million conveyance rehabilitation project covering the entire Las Vegas Valley. In addition, rehabilitation and reliability work began at the Whitney Lift Station and Lincoln Lift Station, two of the District's largest and most critical lift stations.

Outlying Service Areas:
Minimal growth is occurring in Moapa Valley, Indian Springs, Laughlin, Blue Diamond, and Searchlight, and these areas are expected to continue in that mode for some time. Projects are programmed in the CIP to rehabilitate infrastructure as necessary. To date, force main rehabilitation is scheduled to begin construction at Laughlin Lift Station No. 2 in FY2026.

CIP Management:
Program management services provide the necessary management and control on all CIP projects. Primary activities include scheduling, budgeting, forecasting, monitoring, and reporting.

District capitalized internal and augmented labor costs are labor and labor-related costs of the engineering design and construction management staff directly attributable to capital projects. In addition, the District hires contracted labor in accordance with the Board of Trustee's approved Staffing Plan to augment staff as necessary. These costs are capitalized and then allocated to the capital projects.

Funding Sources:
The District derives revenues from sewer service charges, connection charges, sales of reuse water, a portion of the ¼-cent sales tax allocated to wastewater treatment facilities, and federal grants. In addition, the District has the authority to issue bonds to cover capital expenditures. The District also has financial policies that provide for reserve accounts maintained for capital expansion and rehabilitation. The septic conversion program is funded through the Clark County American Rescue Plan Act (ARPA) grant.

Impact on Operating Budget:
Maintenance expenditures both at the treatment plants and within the collection system will be curtailed due to some of the major rehabilitation projects that will begin construction in the near future.

FY 2026-2030 Capital Improvement Program - Appendix

CLARK COUNTY WATER RECLAMATION DISTRICT

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
Beginning Balances		**398,028,481**	**312,514,764**	**329,131,634**	**451,395,707**	**582,527,858**	**773,519,176**		
Sources:									
Charges for Services									
Sewer Charges	189,798,718	206,977,483	225,589,528	234,613,109	243,997,633	253,757,539	265,176,628	1,619,910,639	
Effluent Sales - Water Reuse Sales	490,425	934,389	850,000	875,500	901,765	928,818	956,682	5,937,579	
Pretreatment Fees	443,956	432,575	457,000	470,710	484,831	499,376	514,358	3,302,806	
Septage Fees	1,034,281	614,507	506,500	521,695	537,346	553,466	570,070	4,337,865	
Sales & Use Tax	29,401,139	27,734,959	27,191,136	29,139,734	29,825,098	30,421,600	31,030,032	204,743,698	
Connection Fees / SDA Revenues	31,833,101	24,079,049	20,467,192	21,081,208	21,713,644	22,365,053	23,036,005	164,575,252	
Miscellaneous									
Other	1,325,600	4,968,054	6,221,714	2,408,365	2,480,616	2,555,035	2,631,686	22,591,071	
Bond Proceeds	375,263,941								
Total Sources	**629,591,161**	**265,741,016**	**281,283,070**	**289,110,321**	**299,940,934**	**311,080,887**	**323,915,461**	**2,025,398,910**	
Total Resources	**629,591,161**	**663,769,497**	**593,797,834**	**618,241,955**	**751,336,641**	**893,608,746**	**1,097,434,637**		
Funded Projects:									
Las Vegas Valley Expansion Projects:									
Collection System Capacity Upgrade - Package 2	4,475,959	27,035						4,502,994	Estimated Complete 6/30/2025
FWRC Preliminary and Primary Treatment Improvements	49,887,947	107,414,863	6,235,000					163,537,810	Estimated Complete 6/30/2026
FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion)	44,688,704	91,288,379	80,518,040	19,734,240				236,229,363	Estimated Complete 6/30/2027
FWRC DAFT 5	1,838,575	163,710	8,930,522	2,697,276				13,630,082	Estimated Complete 6/30/2027
Whitney Lift Station Rehabilitation		453,762	2,204,135	1,396,420	1,026,055			5,080,372	Estimated Complete 6/30/2028
Lincoln Lift Station Rehabilitation		2,389,187	3,894,073	3,489,980	9,625			9,782,865	Estimated Complete 6/30/2028
FWRC Primary Sludge Thickening Improvements	26,495,620	54,592,602	26,220,177	9,089,425	34,893			116,432,717	Estimated Complete 6/30/2028
Jones Capacity Upgrade Sunset to Russell		4,742,996						4,742,996	Estimated Complete 6/30/2025
FWRC Operational Control Center Facilities		4,246,445	982,235					5,228,680	Estimated Complete 6/30/2026
FWRC Centrate and Acid Waste Pipelines		377,098	2,199,750	37,500				2,614,348	Estimated Complete 6/30/2027
Collection System Capacity Upgrades	5,257,355	1,161,064						6,418,419	Estimated Complete 6/30/2025
Tropicana Ave. Crossing at I-15		755,599	57,291					812,890	Estimated Complete 4/24/2026
CM QA Materials Testing and Special Inspections	502,000	117						502,117	Estimated Complete 6/30/2025
Independent Cost Estimator Services - Rock Solid		34,938						34,938	Estimated Complete 6/30/2025
Operation and Collection Staff Training Facility			26,507	155,735	70,137	1,766,948	672	2,020,000	Estimated Complete 6/30/2030
FWRC Support Facilities Phase II				340,429	4,590,491	6,605,938	3,143	11,540,000	Estimated Complete 6/30/2030
Collection System Construction Services FY22-23	1,668,831	121,106	500,000					2,289,937	Estimated Complete 6/30/2026
CM Staff Augmentation HDR Engineering	989,583	82,079						1,071,662	Estimated Complete 6/30/2025
Septic Tank Conversion to Public Sewer Pilot Program		2,855,217						2,855,217	Estimated Complete 6/30/2025
Ivanpah Valley Master Plan	3,436,378	61,222						3,497,600	Estimated Complete 6/30/2025
Professional Engineering Services Kimley-Horn	155,717	74,989	91,586					322,292	Estimated Complete 6/30/2026
Professional Engineering Services S&B Christ	235,596	50,000						285,596	Estimated Complete 6/30/2025
Professional Engineering Services Poggemeyer	240,769	50,000						290,769	Estimated Complete 6/30/2025
Staff Augmentation CA Group	603,670	163,367						767,037	Estimated Complete 6/30/2025
Design Staff Augmentation Pipeline Team - GCW, Inc.		25,000						25,000	Estimated Complete 6/30/2025
CM Staff Augmentation 2022 Horrocks Engineers, Inc.	1,286,676	1,736,165	2,040,000	34,024				5,096,865	Estimated Complete 6/30/2027
CM Staff Augmentation CA Group, Inc.		206,800	459,290	432,810				1,098,900	Estimated Complete 6/30/2027
Collection System Construction Services 2025	100,945	126,140	690,271	250,000	250,000			1,417,356	Estimated Complete 6/30/2028
Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr.			1,645,607	2,902,086	4,774,325	22,731,876	6,011,106	38,065,000	Estimated Complete 6/30/2030
On-Call Scheduling Rock Solid Project Solutions, Inc	80,247	118,247	48,396					246,890	Estimated Complete 6/30/2026
Professional Engineering Services Greeley and Hansen	124,693	150,000	150,000					424,693	Estimated Complete 6/30/2026
FWRC Septage Receiving Relocation					62,442	453,488	359,023	874,953	Estimated Complete 6/30/2030
Eastern Ave. Capacity Upgrade, Serene to Pebble			1,451,215	6,697,792	992			8,150,000	Estimated Complete 6/30/2028
Land Survey Services VTN	46,273	50,000	50,000	50,000				196,273	Estimated Complete 6/30/2027
CM QA Materials Testing and Special Testing March 2024	22,186	61,065	138,935					222,186	Estimated Complete 6/30/2026
CM QA Materials Testing and Special Testing Aztech Material Testing, Inc.	144,322	460,682						605,004	Estimated Complete 6/30/2025
CM Staff Augmentation 2024 HDR Engineering, Inc	240,447	319,437	444,000	331,081				1,334,965	Estimated Complete 6/30/2027
CM Staff Augmentation 2024 CMWorks, Inc		1,098,901						1,098,901	Estimated Complete 6/30/2025
CM QA Materials Testing and Special Inspections - Centurion Consultants, LLC		8,245	50,048	50,048	50,240	41,419		200,000	Estimated Complete 6/30/2029

CLARK COUNTY WATER RECLAMATION DISTRICT

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
On Call Coating		13,605	82,579	82,579	82,895	68,341		330,000	Estimated Complete 6/30/2029
CM Staff Augmentation CM Works, Inc		599,000	2,244,000	1,757,000				4,600,000	Estimated Complete 6/30/2027
Design Staff Augmentation Pipeline Team - GCW, Inc.		4,985	20,015	25,000	25,000			75,000	Estimated Complete 6/30/2028
CM QA Materials Testing and Special Inspections Aztech Materials Testing, Inc.			325,330	311,480	207,760	150,430		995,000	Estimated Complete 6/30/2029
Pipeline & Lift Station Oversizing / Interlocal Agreements			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	Estimated Complete 6/30/2030
Green Energy Projects				49,255	217,573	83,173	2,858,022	3,208,022	Estimated Complete 6/30/2030
FWRC Facilities Pond Overflow Protection					304,138	245,862	1,145,340	1,695,340	Estimated Complete 6/30/2030
Mountains Edge Lift Station Decommissioning						388,555	733,453	1,122,008	Estimated Complete 6/30/2030
Collection System Engineering Services Program			275,000	275,000	275,000	275,000	275,000	1,375,000	Estimated Complete 6/30/2030
On Call Services Survey Program			25,000	25,000	25,000	25,000	25,000	125,000	Estimated Complete 6/30/2030
On Call Services Subsurface Investigation Program			62,500	125,000	62,500	25,000	25,000	300,000	Estimated Complete 6/30/2030
On Call QA Testing & Inspection Program					60,000	60,000	60,000	180,000	Estimated Complete 6/30/2030
On Call Scheduling Program			55,800	97,400	46,800			200,000	Estimated Complete 6/30/2030
FWRC PEPS Rehabilitation				353,912	443,663	253,878	5,566,470	6,617,923	Estimated Complete 6/30/2030
FWRC Solar Power Generation							242,870	242,870	Estimated Complete 6/30/2030
FWRC Generators and Emergency Power Plan					244,854	1,503,672	1,169,547	2,918,073	Estimated Complete 6/30/2030
FWRC Security and Fence Improvements				33,120	56,251	130,245	766,939	986,555	Estimated Complete 6/30/2030
Odor Control Windmill Ln. at Bermuda Rd.							144,965	144,965	Estimated Complete 6/30/2030
Las Vegas Valley Rehabilitation / Replacement Projects:									
Collection System Metal Pipe Replacement	7,869,267	15,641						7,884,908	Estimated Complete 6/30/2025
FWRC Support Facilities Phase I	429,767	130,934	562,322					1,123,023	Estimated Complete 6/30/2026
FWRC Demolition of Retired Facilities	19,424,810	5,159,087						24,583,897	Estimated Complete 6/30/2025
FWRC M&O Chemical Facility	16,928,605	33,946						16,962,551	Estimated Complete 6/30/2025
FWRC Pavement Maintenance and Replacement FY19-20 to FY20-21	561,382				1,400,000			1,961,382	Estimated Complete 6/30/2028
Whitney Lift Station Rehabilitation	5,118,510	8,621,483	41,878,564	26,531,971	19,495,052			101,645,580	Estimated Complete 6/30/2028
Lincoln Lift Station Rehabilitation		9,556,747	15,576,291	13,959,920	38,501			39,131,459	Estimated Complete 6/30/2028
FWRC Operational Control Center Facilities		471,827	109,137					580,964	Estimated Complete 6/30/2026
FWRC Centrate and Acid Waste Pipelines		125,699	733,250	12,500				871,449	Estimated Complete 6/30/2027
Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	607,953	336,579	729,249	9,153,110	18,133,403	903		28,961,196	Estimated Complete 6/30/2029
Collection System Rehabilitation		18,946,710	23,548,000	3,190,860				45,685,570	Estimated Complete 6/30/2027
Tropicana Ave. Crossing at I-15		6,800,392	515,619					7,316,011	Estimated Complete 6/30/2026
FWRC Pavement Maintenance Slurry Seal				364	734,263			734,627	Estimated Complete 6/30/2028
Operation and Collection Staff Training Facility			26,507	155,735	70,137	1,766,948	672	2,020,000	Estimated Complete 5/31/2030
FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement	1,010,886	153,207	121,558	565,055	10,812,061	6,465,043	1,282	19,129,092	Estimated Complete 6/30/2030
Tropicana Wash Harry Reid International Airport Manhole Rehabilitation				4,391,729	1,208,271			5,600,000	Estimated Complete 6/30/2028
Lift Stations 8, 19, 30, 33, and 35 Rehabilitation			1,346,848	1,842,245	3,954,412	15,756,495		22,900,000	Estimated Complete 6/30/2029
Collection System Construction Services FY22-23	834,416	121,106	500,000					1,455,521	Estimated Complete 6/30/2026
Rapid Response Construction Services	14,100,023	757,005						14,857,028	Estimated Complete 6/30/2025
FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping		192,805	593,777	3,514,723	532,587			4,833,892	Estimated Complete 2/30/2028
Collection System Rehabilitation			1,414,821	700,232	9,542,032	592,915		12,250,000	Estimated Complete 9/30/2029
Professional Engineering Services Kimley-Horn	155,717	74,989	91,586					322,292	Estimated Complete 6/30/2026
Professional Engineering Services S&B Christ	215,126	50,000						265,126	Estimated Complete 6/30/2025
Professional Engineering Services Poggemeyer	203,426	50,000						253,426	Estimated Complete 6/30/2025
Professional Land Survey Services	198,701	125,000						323,701	Estimated Complete 6/30/2025
Staff Augmentation CA Group	30,184	8,598						38,782	Estimated Complete 6/30/2025
Design Staff Augmentation Pipeline Team - GCW, Inc.	498,839	225,000						723,839	Estimated Complete 6/30/2025
FWRC OCC Hot and Cold Waterlines Replacement				1,000,000				1,000,000	Estimated Complete 6/30/2027
Collection System Construction Services 2025	302,836	378,420	2,070,813	750,000	750,000			4,252,069	Estimated Complete 6/30/2028
Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.				2,384,894	3,531,857	4,799,266	26,903,516	37,619,533	Estimated Complete 6/30/2030
Rapid Response Construction Services 2025	95,125	1,421,158	4,000,000	4,000,000	4,000,000			13,516,283	Estimated Complete 6/30/2028
Professional Engineering Services Greeley and Hansen	124,693	150,000	150,000					424,693	Estimated Complete 6/30/2026
FWRC Dual Media Filters Valves and Media Replacement			237,158	285,158	113,194	2,261,224	2,248,040	5,144,774	Estimated Complete 6/30/2030
FWRC HVAC Replacement Admin. Server Room				56,923	943,077			1,000,000	Estimated Complete 6/30/2028
Land Survey Services VTN	46,273	50,000	50,000	50,000				196,273	Estimated Complete 6/30/2027
Inflow and Infiltration Analyses					786,243	849,051	64,707	1,700,000	Estimated Complete 6/30/2030
Quarry LS6 Upgrades			240,979	369,181	525,531	2,364,940	2,619	3,503,250	Estimated Complete 6/30/2030
Collection System Rehabilitation			1,412,217	614,401	9,609,559	613,824		12,250,000	Estimated Complete 6/30/2029
Design Staff Augmentation Pipeline Team - GCW, Inc.	4,396	44,862	180,138	225,000	225,000			679,396	Estimated Complete 6/30/2028
Pipeline & Lift Station Oversizing / Interlocal Agreements			400,000	400,000	400,000	400,000	400,000	2,000,000	Estimated Complete 6/30/2030
FWRC Fleet Maintenance Facility						308,344	243,656	552,000	Estimated Complete 6/30/2030
FWRC Preliminary and Primary Process Rehabilitation				109,245	331,136	160,101	3,046,678	3,647,161	Estimated Complete 6/30/2030
FWRC Secondary Blower and Pump Rehabilitation				967,881	3,004,974	1,437,070	27,708,156	33,118,080	Estimated Complete 6/30/2030

FY 2026-2030 Capital Improvement Program - Appendix

CLARK COUNTY WATER RECLAMATION DISTRICT

Project	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	Project Status
FWRC Solids Dewatering Centrifuge and Pump Rehabilitation				599,736	1,428,531	979,304	10,108,681	13,116,252	Estimated Complete 6/30/2030
FWRC Transformer, MCC, and Switch Gear Rehabilitation			481,382	1,191,528	1,010,648	9,219,383	349,947	12,252,888	Estimated Complete 6/30/2030
FWRC Load Center 27 Rehabilitation							89,094	89,094	Estimated Complete 6/30/2030
Green Energy Projects				49,255	217,573	83,173	2,858,022	3,208,022	Estimated Complete 6/30/2030
Mountains Edge Lift Station Decommissioning						388,555	733,453	1,122,008	Estimated Complete 6/30/2030
Collection System Engineering Services Program			275,000	275,000	275,000	275,000	275,000	1,375,000	Estimated Complete 6/30/2030
Integrated Facility Master Plan-Year 2020				442,969	457,031			900,000	Estimated Complete 6/30/2028
On Call Services Survey Program			75,000	75,000	75,000	75,000	75,000	375,000	Estimated Complete 6/30/2030
On Call Services Subsurface Investigation Program			187,500	375,000	187,500	75,000	75,000	900,000	Estimated Complete 6/30/2030
Rapid Response Services Program					1,500,000	3,000,000	3,000,000	7,500,000	Estimated Complete 6/30/2030
Collection System Rehabilitation Program					10,000,000	1,200,000	15,000,000	26,200,000	Estimated Complete 6/30/2030
On Call QA Testing & Inspection Program					60,000	60,000	60,000	180,000	Estimated Complete 6/30/2030
On Call Scheduling Program			55,800	97,400	46,800			200,000	Estimated Complete 6/30/2028
FWRC PEPS Rehabilitation				1,415,649	1,774,650	1,015,514	22,265,881	26,471,694	Estimated Complete 6/30/2030
FWRC Security and Fence Improvements				298,077	506,260	1,172,206	6,902,454	8,878,997	Estimated Complete 6/30/2030
Large Diameter Pipe Assessment						1,682,289	6,943,009	8,625,298	Estimated Complete 6/30/2030
Hobble Creek Scrubber			122,087	582,748	231,645	5,820,520		6,757,000	Estimated Complete 6/30/2029
Service Areas Rehabilitation / Replacement Projects:									
Moapa Valley Lewis Lift Station and Force Main	1,372,084			186,279	18,007,521	53,178		19,619,062	Estimated Complete 6/30/2029
Laughlin Lift Station No. 2 Force Main Rehabilitation	1,619,160	341,314	824,174	9,348,636	8,208,156	8,951		20,350,392	Estimated Complete 6/30/2029
Indian Springs Sewer Replacement		177,865	332,791	5,079,673	741,399			6,331,729	Estimated Complete 6/30/2028
ISTF Grit Chamber and Bar Screen Rehabilitation					13,581	1,004,984		1,018,565	Estimated Complete 6/30/2029
ISTF Blowers 1-3 Rehabilitation							31,625	31,625	Estimated Complete 6/30/2030
LWRC Blower, Pump, Grinder, and Screw Rehabilitation						41,779	12,510,953	12,552,732	Estimated Complete 6/30/2030
LWRC Portable Generator Rehabilitation							28,348	28,348	Estimated Complete 6/30/2030
MVTF Generator and Process Pumps Rehabilitation							496,406	496,406	Estimated Complete 6/30/2030
LWRC Solar Generator Rehabilitation							504,022	504,022	Estimated Complete 6/30/2030
CIP Management:									
CCWRD Engineering and Construction Management	6,446,983	7,650,315	7,956,328	8,274,581	8,605,564	8,949,787	9,307,779	57,191,337	Ongoing
Staff Augmentation			1,150,000	900,000	800,000	800,000	800,000	4,450,000	Ongoing
Equipment:									
Capital Equipment Plan (CEP)	10,841,026	13,000,000	13,000,000	10,000,000	10,000,000	10,000,000	10,000,000	76,841,026	Ongoing
Total Costs	**231,562,680**	**351,254,733**	**264,666,200**	**166,846,248**	**168,808,782**	**120,089,570**	**184,020,550**	**1,487,248,764**	
Ending Balances	**398,028,481**	**312,514,764**	**329,131,634**	**451,395,707**	**582,527,858**	**773,519,176**	**913,414,087**		
Operating Impact			**1,587,997**	**1,001,077**	**1,012,853**	**720,537**	**1,104,123**	**5,426,588**	

Proposed but Unfunded Projects:

Note 1: Clark County Water Reclamation District maintains their list of unfunded projects

FY 2026 Capital Improvement Program and Final Budget - Reconciliation

Fund Number	Fund	Schedule A-1 Capital Outlay	FY 2026 Final Budget Adj. for Op Cap. Non-Capital & SS in Cap Funds	Adjusted Capital
Fund 1010	General			
Fund 2010	HUD and State Housing Grants			
Fund 2020	Road	38,533,218		38,533,218
Fund 2030	County Grants	12,787,410		12,787,410
Fund 2100	General Purpose	2,584,288		2,584,288
Fund 2240	Wetlands Park	1,500,323		1,500,323
Fund 2270	Enviornment and Sustainability Management	200,000		200,000
Fund 2280	Air Quality Transportation Tax	852,020		852,020
Fund 2290	Technology Fees	1,710,792		1,710,792
Fund 2360	Habitat Conservation	75,000		75,000
Fund 2520	So. Nevada Area Communications Council	3,298,000		3,298,000
Fund 2780	Opioid Settlement	150,188,212		150,188,212
Fund 2980	Community Reinvestment	18,462,229		18,462,229
Fund 4110	Recreation Capital Improvements	68,921,907		68,921,907
Fund 4120	Master Transportation Plan Capital	544,336,414		544,336,414
Fund 4140	Parks and Recreation Bond Improvements	214,250,881		214,250,881
Fund 4160	Special Ad Valorem Capital Projects	73,763,572		73,763,572
Fund 4180	Master Transportation Room Tax Improvements	339,221,846		339,221,846
Fund 4280	LVMPD Capital Improvements	8,000,000	15,835,609	23,835,609
Fund 4300	Fire Service Capital	222,008,005		222,008,005
Fund 4340	Fort Mohave Valley Development Improvement	17,060,012		17,060,012
Fund 4370	County Capital Projects	628,655,468		628,655,468
Fund 4380	Information Technology Capital Projects	84,682,020	43,109,731	127,791,751
Fund 4420	Public Works Capital Improvements	41,125,502		41,125,502
Fund 4450	Summerlin Capital Construction	6,271,637		6,271,637
Fund 4460	Mountain's Edge Capital Construction	21,747		21,747
Fund 4480	Sp. Assessment Capital Construction	4,403,908		4,403,908
Fund 4550	SNPLMA Capital Construction	128,242,838		128,242,838
Fund 4990	Public Works Regional Improvements	593,839,741		593,839,741
		3,204,996,990	58,945,340	3,263,942,330
Supplemental and Other Entities CIP:				
Fund 2040	Cooperative Extension			
Fund 2050	LVMPD Forfeitures	3,060,826		3,060,826
Fund 2060	Detention Services	8,349,390		8,349,390
Fund 2070	Forensic Services	295,000		295,000
Fund 2080	Las Vegas Metropolitan Police Department	16,730,700		16,730,700
Fund 2081	Las Vegas Metropolitan Police Department Grants	2,000,000		2,000,000
Fund 2140	Law Library	447,075		447,075
Fund 2320	LVMPD Sales Tax	3,668,000		3,668,000
Fund 2950	Crime Prevention Act LVMPD Sales Tax	1,734,000		1,734,000
Fund 2860/4430	Regional Flood Control District	460,947,268		460,947,268
Fund 4760	Eighth Judicial District Court Capital	3,331,575	503,151	3,834,726
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve	12,965,643		12,965,643
		513,529,477	503,151	514,032,628
Subtotal		3,718,526,467	59,448,491	3,777,974,958
Towns and Special Districts				
Fund 2640	Laughlin Town	1,064,217		1,064,217
Fund 2900	Mt. Charleston Fire Protection District	525,000		525,000
Fund 2920	Moapa Valley Fire District	1,800,227		1,800,227
		3,389,444	0	3,389,444
Subtotal Governmental Funds		3,721,915,911	59,448,491	3,781,364,402
Proprietary Funds:				
Fund 5100 - 5320	Department of Aviation	313,255,540		313,255,540
Fund 5340 - 5350	Building	17,687,916		17,687,916
Fund 5360	Kyle Canyon Water District	400,000		400,000
Fund 5420-5440	University Medical Center of Southern Nevada	48,906,896		48,906,896
Fund 5450	Shooting Complex	2,829,500		2,829,500
Fund 5460	Constables	175,000		175,000
	Clark County Water Reclamation District	264,666,200		264,666,200
Fund 6830	County Parking	500,254		500,254
Fund 6850	Automotive and Central Services	5,063,771		5,063,771
Fund 6860	Real Property Management	50,000		50,000
Fund 6880	Enterprise Resource Planning	47,615,502		47,615,502
		701,150,579	0	701,150,579
Total CIP		4,423,066,490	59,448,491	4,482,514,981

FY 2026 Capital Improvement Program and Final Budget - Reconciliation

FY 2026 Capital Improvement Program by Function

Fund Number	Fund	General Govern't	Judicial	Public Safety	Public Works	Health	Welfare
Fund 1010	General						
Fund 2010	HUD and State Housing Grants						
Fund 2020	Road				21,550,000		
Fund 2030	County Grants			5,470,304	7,317,106		
Fund 2100	General Purpose			2,584,288			
Fund 2240	Wetlands Park						
Fund 2270	Enviornment and Sustainability Management					200,000	
Fund 2280	Air Quality Transportation Tax					852,020	
Fund 2290	Technology Fees	1,710,792					
Fund 2360	Habitat Conservation	75,000					
Fund 2520	So. Nevada Area Communications Council			3,298,000			
Fund 2780	Opioid Settlement						150,188,212
Fund 2980	Community Reinvestment						18,462,229
Fund 4110	Recreation Capital Improvements						
Fund 4120	Master Transportation Plan Capital				394,697,995		
Fund 4140	Parks and Recreation Bond Improvements						
Fund 4160	Special Ad Valorem Capital Projects			31,210,705			
Fund 4180	Master Transportation Room Tax Improvements				270,380,352		
Fund 4280	LVMPD Capital Improvements			23,835,609			
Fund 4300	Fire Service Capital			69,971,383			
Fund 4340	Fort Mohave Valley Development Improvement	17,060,012					
Fund 4370	County Capital Projects	148,801,509	14,053,234	70,748,987	7,907,539		
Fund 4380	Information Technology Capital Projects	127,791,751					
Fund 4420	Public Works Capital Improvements				29,853,257		
Fund 4450	Summerlin Capital Construction				6,271,637		
Fund 4460	Mountain's Edge Capital Construction				18,435		
Fund 4480	Sp. Assessment Capital Construction				4,403,908		
Fund 4550	SNPLMA Capital Construction						
Fund 4990	Public Works Regional Improvements						
		295,439,064	14,053,234	207,119,276	742,400,229	1,052,020	168,650,441
Supplemental and Other Entities CIP:							
Fund 2040	Cooperative Extension						
Fund 2050	LVMPD Forfeitures			3,060,826			
Fund 2060	Detention Services			8,349,390			
Fund 2070	Forensic Services			295,000			
Fund 2080	Las Vegas Metropolitan Police Department			16,730,700			
Fund 2081	Las Vegas Metropolitan Police Department Grants			2,000,000			
Fund 2140	Law Library		447,075				
Fund 2320	LVMPD Sales Tax			3,668,000			
Fund 2950	Crime Prevention Act LVMPD Sales Tax			1,594,000			
Fund 2860/4430	Regional Flood Control District						
Fund 4760	Eighth Judicial District Court Capital		3,834,726				
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve					12,965,643	
		0	4,281,801	35,697,916	0	12,965,643	0
Subtotal		295,439,064	18,335,035	242,817,192	742,400,229	14,017,663	168,650,441
Towns and Special Districts							
Fund 2640	Laughlin Town	609,979		454,238			
Fund 2900	Mt. Charleston Fire Protection District						
Fund 2920	Moapa Valley Fire District						
		609,979	0	454,238	0	0	0
Subtotal Governmental Funds		296,049,043	18,335,035	243,271,430	742,400,229	14,017,663	168,650,441
Proprietary Funds:							
Fund 5100 - 5320	Department of Aviation						
Fund 5340 - 5350	Building			17,487,916	200,000		
Fund 5360	Kyle Canyon Water District	400,000					
Fund 5420-5440	University Medical Center of Southern Nevada						
Fund 5450	Shooting Complex						
Fund 5460	Constables		175,000				
	Clark County Water Reclamation District						
Fund 6830	County Parking	500,254					
Fund 6850	Automotive and Central Services	5,063,771					
Fund 6860	Real Property Management	50,000					
Fund 6880	Enterprise Resource Planning	47,615,502					
		53,629,527	175,000	17,487,916	200,000	0	0
Total CIP		349,678,570	18,510,035	260,759,346	742,600,229	14,017,663	168,650,441

FY 2026 Capital Improvement Program and Final Budget - Reconciliation

Fund Number	Fund	FY 2026 Capital Improvement Program by Function: Culture & Recreation	Airports	Hospitals	Subtotal	Appendix
Fund 1010	General				0	
Fund 2010	HUD and State Housing Grants				0	
Fund 2020	Road				21,550,000	
Fund 2030	County Grants				12,787,410	
Fund 2100	General Purpose				2,584,288	
Fund 2240	Wetlands Park	1,500,323			1,500,323	
Fund 2270	Enviornment and Sustainability Management				200,000	
Fund 2280	Air Quality Transportation Tax				852,020	
Fund 2290	Technology Fees				1,710,792	
Fund 2360	Habitat Conservation				75,000	
Fund 2520	So. Nevada Area Communications Council				3,298,000	
Fund 2780	Opioid Settlement				150,188,212	
Fund 2980	Community Reinvestment				18,462,229	
Fund 4110	Recreation Capital Improvements	25,866,419			25,866,419	
Fund 4120	Master Transportation Plan Capital				394,697,995	
Fund 4140	Parks and Recreation Bond Improvements	109,121,297			109,121,297	
Fund 4160	Special Ad Valorem Capital Projects				31,210,705	
Fund 4180	Master Transportation Room Tax Improvements				270,380,352	
Fund 4280	LVMPD Capital Improvements				23,835,609	
Fund 4300	Fire Service Capital				69,971,383	
Fund 4340	Fort Mohave Valley Development Improvement				17,060,012	
Fund 4370	County Capital Projects	60,611,494			302,122,763	
Fund 4380	Information Technology Capital Projects				127,791,751	
Fund 4420	Public Works Capital Improvements				29,853,257	
Fund 4450	Summerlin Capital Construction				6,271,637	
Fund 4460	Mountain's Edge Capital Construction				18,435	
Fund 4480	Sp. Assessment Capital Construction				4,403,908	
Fund 4550	SNPLMA Capital Construction	128,242,838			128,242,838	
Fund 4990	Public Works Regional Improvements				0	593,839,741
		325,342,371	0	0	1,754,056,635	593,839,741
Supplemental and Other Entities CIP:						
Fund 2040	Cooperative Extension				0	
Fund 2050	LVMPD Forfeitures				3,060,826	
Fund 2060	Detention Services				8,349,390	
Fund 2070	Forensic Services				295,000	
Fund 2080	Las Vegas Metropolitan Police Department				16,730,700	
Fund 2081	Las Vegas Metropolitan Police Department Grants				2,000,000	
Fund 2140	Law Library				447,075	
Fund 2320	LVMPD Sales Tax				3,668,000	
Fund 2950	Crime Prevention Act LVMPD Sales Tax				1,594,000	
Fund 2860/4430	Regional Flood Control District				0	
Fund 4760	Eighth Judicial District Court Capital				3,834,726	
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve				12,965,643	
		0	0	0	52,945,360	0
Subtotal		325,342,371	0	0	1,807,001,995	593,839,741
Towns and Special Districts						
Fund 2640	Laughlin Town				1,064,217	
Fund 2900	Mt. Charleston Fire Protection District				0	525,000
Fund 2920	Moapa Valley Fire District				0	1,800,227
		0	0	0	1,064,217	2,325,227
Subtotal Governmental Funds		325,342,371	0	0	1,808,066,212	596,164,968
Proprietary Funds:						
Fund 5100 - 5320	Department of Aviation		313,255,540		313,255,540	
Fund 5340 - 5350	Building				17,687,916	
Fund 5360	Kyle Canyon Water District				400,000	
Fund 5420-5440	University Medical Center of Southern Nevada			48,906,896	48,906,896	
Fund 5450	Shooting Complex	2,829,500			2,829,500	
Fund 5460	Constables				175,000	
	Clark County Water Reclamation District				0	264,666,200
Fund 6830	County Parking				500,254	
Fund 6850	Automotive and Central Services				5,063,771	
Fund 6860	Real Property Management				50,000	
Fund 6880	Enterprise Resource Planning				47,615,502	
		2,829,500	313,255,540	48,906,896	436,484,379	264,666,200
Total CIP		328,171,871	313,255,540	48,906,896	2,244,550,591	860,831,168

FY 2026 Capital Improvement Program
and Final Budget - Reconciliation

Fund Number	Fund	Total CIP by Function	Designated for Projects	Less Adj. for Op Cap. Non-Capital & SS in Cap Funds	Total CIP
Fund 1010	General				
Fund 2010	HUD and State Housing Grants				
Fund 2020	Road	21,550,000	16,983,218		38,533,218
Fund 2030	County Grants	12,787,410			12,787,410
Fund 2100	General Purpose	2,584,288			2,584,288
Fund 2240	Wetlands Park	1,500,323			1,500,323
Fund 2270	Enviornment and Sustainability Management	200,000			200,000
Fund 2280	Air Quality Transportation Tax	852,020			852,020
Fund 2290	Technology Fees	1,710,792			1,710,792
Fund 2360	Habitat Conservation	75,000			75,000
Fund 2520	So. Nevada Area Communications Council	3,298,000			3,298,000
Fund 2780	Opioid Settlement	150,188,212			150,188,212
Fund 2980	Community Reinvestment	18,462,229			18,462,229
Fund 4110	Recreation Capital Improvements	25,866,419	43,055,488		68,921,907
Fund 4120	Master Transportation Plan Capital	394,697,995	149,638,419		544,336,414
Fund 4140	Parks and Recreation Bond Improvements	109,121,297	105,129,584		214,250,881
Fund 4160	Special Ad Valorem Capital Projects	31,210,705	42,552,867		73,763,572
Fund 4180	Master Transportation Room Tax Improvements	270,380,352	68,841,494		339,221,846
Fund 4280	LVMPD Capital Improvements	23,835,609		(15,835,609)	8,000,000
Fund 4300	Fire Service Capital	69,971,383	152,036,622		222,008,005
Fund 4340	Fort Mohave Valley Development Improvement	17,060,012			17,060,012
Fund 4370	County Capital Projects	302,122,763	326,532,705		628,655,468
Fund 4380	Information Technology Capital Projects	127,791,751		(43,109,731)	84,682,020
Fund 4420	Public Works Capital Improvements	29,853,257	11,272,245		41,125,502
Fund 4450	Summerlin Capital Construction	6,271,637			6,271,637
Fund 4460	Mountain's Edge Capital Construction	18,435	3,312		21,747
Fund 4480	Sp. Assessment Capital Construction	4,403,908			4,403,908
Fund 4550	SNPLMA Capital Construction	128,242,838			128,242,838
Fund 4990	Public Works Regional Improvements	593,839,741			593,839,741
		2,347,896,376	916,045,954	(58,945,340)	3,204,996,990
Supplemental and Other Entities CIP:					
Fund 2040	Cooperative Extension	0			0
Fund 2050	LVMPD Forfeitures	3,060,826			3,060,826
Fund 2060	Detention Services	8,349,390			8,349,390
Fund 2070	Forensic Services	295,000			295,000
Fund 2080	Las Vegas Metropolitan Police Department	16,730,700			16,730,700
Fund 2081	Las Vegas Metropolitan Police Department Grants	2,000,000			2,000,000
Fund 2140	Law Library	447,075			447,075
Fund 2320	LVMPD Sales Tax	3,668,000			3,668,000
Fund 2950	Crime Prevention Act LVMPD Sales Tax	1,594,000	140,000		1,734,000
Fund 2860/4430	Regional Flood Control District	0	460,947,268		460,947,268
Fund 4760	Eighth Judicial District Court Capital	3,834,726		(503,151)	3,331,575
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve	12,965,643			12,965,643
		52,945,360	461,087,268	(503,151)	513,529,477
Subtotal		2,400,841,736	1,377,133,222	(59,448,491)	3,718,526,467
Towns and Special Districts					
Fund 2640	Laughlin Town	1,064,217			1,064,217
Fund 2900	Mt. Charleston Fire Protection District	525,000			525,000
Fund 2920	Moapa Valley Fire District	1,800,227			1,800,227
		3,389,444	0	0	3,389,444
Subtotal Governmental Funds		2,404,231,180	1,377,133,222	(59,448,491)	3,721,915,911
Proprietary Funds:					
Fund 5100 - 5320	Department of Aviation	313,255,540			313,255,540
Fund 5340 - 5350	Building	17,687,916			17,687,916
Fund 5360	Kyle Canyon Water District	400,000			400,000
Fund 5420-5440	University Medical Center of Southern Nevada	48,906,896			48,906,896
Fund 5450	Shooting Complex	2,829,500			2,829,500
Fund 5460	Constables	175,000			175,000
	Clark County Water Reclamation District	264,666,200			264,666,200
Fund 6830	County Parking	500,254			500,254
Fund 6850	Automotive and Central Services	5,063,771			5,063,771
Fund 6860	Real Property Management	50,000			50,000
Fund 6880	Enterprise Resource Planning	47,615,502			47,615,502
		701,150,579	0	0	701,150,579
Total CIP		3,105,381,759	1,377,133,222	(59,448,491)	4,423,066,490

FY 2026-2030 Capital Improvement Program - Summary

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beginning Balances		**2,147,182,335**	**2,003,365,934**	**644,558,594**	**426,358,655**	**322,219,941**	**325,238,641**	
Sources:								
General Government:								
Intergovernmental Revenues	164,630	461,013	575,079	50,000				1,250,722
Charges for Services	11,589,356	20,427,587	32,975,353	2,675,337	2,794,087	3,721,587	1,590,000	75,773,307
Miscellaneous	10,532,110	10,149,181	26,431,328					47,112,619
Other Financing Sources	271,827,253	128,786,671	56,467,244					457,081,168
	294,113,349	**159,824,452**	**116,449,004**	**2,725,337**	**2,794,087**	**3,721,587**	**1,590,000**	**581,217,816**
Judicial:								
State Shared Revenues	913,879	342,169						1,256,048
Charges for Services	11,813	528,572	622,075					1,162,460
Miscellaneous	94,460	900,113	584,377					1,578,950
Other Financing Sources	31,830,659	11,772,022	3,237,453					46,840,134
	32,850,811	**13,542,876**	**4,443,905**	**0**	**0**	**0**	**0**	**50,837,592**
Public Safety:								
Taxes	25,862,767	14,330,271	16,586,890	17,084,496	17,597,031	18,124,942	18,668,691	128,255,088
Licenses & Permits	4,587,889	2,657,342	17,487,916	7,922,972	16,327,848	16,525,000	16,525,000	82,033,967
Intergovernmental Revenues	52,787,867	43,343,938	15,581,542	6,672,480	6,891,379	7,119,034	7,355,795	139,752,035
Charges for Services	4,800,000	734,164	800,000	800,000	800,000	800,000	800,000	9,534,164
Fines and Forfeits		93,900	3,060,826					3,154,726
Miscellaneous	17,044,778	12,015,263	14,094,278	3,665,499	3,665,499	3,665,499	3,758,662	57,909,478
Other Financing Sources	308,159,969	55,731,968	38,876,528	21,512,985	21,901,134	22,308,691	22,736,625	491,227,901
	413,243,270	**128,906,846**	**106,487,980**	**57,658,432**	**67,182,891**	**68,543,166**	**69,844,773**	**911,867,359**
Public Works:								
Taxes	560,959,326	47,462,363	50,184,388	54,397,121	55,089,389	55,788,581	327,534,812	1,151,415,980
Intergovernmental Revenues	296,441,819	85,843,704	90,700,110	89,240,517	90,088,302	90,954,565	541,824,337	1,285,093,354
Charges for Services	433,791,295	55,334,139	47,406,174	40,200,000	38,450,000	38,450,000	230,450,000	884,081,608
Special Assessment				2,000,000	2,208,444			4,208,444
Miscellaneous	85,854,198	18,996,995	18,988,278	7,900,000	7,900,000	7,900,000	40,800,000	188,339,471
Other Financing Sources	579,679,033	3,745,918	715,669					584,140,620
	1,956,725,671	**211,383,119**	**207,994,619**	**193,737,638**	**193,736,135**	**193,093,146**	**1,140,609,149**	**4,097,279,477**
Health:								
Licenses and Permits	214,454	217,609	200,000	495,000	205,000	391,000		1,723,063
Intergovernmental Revenues	6,845,302	13,279,964	13,749,501	1,583,625	1,476,264	1,523,871	1,754,378	40,212,905
Miscellaneous	36,685	64,242	68,162					169,089
	7,096,441	**13,561,815**	**14,017,663**	**2,078,625**	**1,681,264**	**1,914,871**	**1,754,378**	**42,105,057**
Welfare:								
Taxes	66,873							66,873
Miscellaneous	280,151	15,429,741	150,188,212	0	0	0	0	165,898,104
Intergovernmental Revenues	11,303,961	295,216	18,462,229	0	0	0	0	30,061,406
	11,650,985	**15,724,957**	**168,650,441**	**0**	**0**	**0**	**0**	**196,026,383**

FY 2026-2030 Capital Improvement Program - Summary

	Prior Fiscal Years	Estimated FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Culture & Recreation:								
Taxes	25,261,464	4,000,000	3,500,000					32,761,464
Intergovernmental Revenues	23,230,554	5,296,445	115,954,774	33,793,959				178,275,732
Charges for Services	3,059,451	3,762,500	5,829,500					12,651,451
Miscellaneous	2,678,416	9,407,277	10,928,968	131,000	131,000	131,000	131,000	23,538,661
Other Financing Sources	269,840,003	26,095,652	13,342,628					309,278,283
	324,069,888	**48,561,874**	**149,555,870**	**33,924,959**	**131,000**	**131,000**	**131,000**	**556,505,591**
Airports:								
Intergovernmental Revenues	46,098,447	65,247,653	65,900,130	14,341,466	11,567,714	5,607,039	4,838,551	213,601,000
Charges for Services	541,226,026	39,426,195	44,156,551	42,695,275	42,859,614	42,944,550	43,057,928	796,366,139
Other Financing Sources	232,834,451							232,834,451
	820,158,924	**104,673,848**	**110,056,681**	**57,036,741**	**54,427,328**	**48,551,589**	**47,896,479**	**1,242,801,590**
Hospitals:								
Intergovernmental Revenues	26,641,614	2,944,703	2,456,495					32,042,812
Charges for Services	8,508,235							8,508,235
Miscellaneous	108,836,777	9,887,677	5,630,593					124,355,047
Other Financing Sources	236,000,000	5,554,223						241,554,223
	379,986,626	**18,386,603**	**8,087,088**	**0**	**0**	**0**	**0**	**406,460,317**
Total Sources	**4,239,895,965**	**714,566,390**	**885,743,251**	**347,161,732**	**319,952,705**	**315,955,359**	**1,261,825,779**	**8,085,101,181**
Total Resources	**4,239,895,965**	**2,861,748,725**	**2,889,109,185**	**991,720,326**	**746,311,361**	**638,175,300**	**1,587,064,420**	
Cost by Function:								
General Government	102,717,175	75,645,201	349,678,570	2,725,337	2,794,087	2,162,500	1,590,000	537,312,870
Judicial	23,603,297	8,724,260	18,510,035					50,837,592
Public Safety	195,781,631	84,539,198	260,759,346	78,507,264	87,856,039	76,680,846	102,787,377	886,911,701
Public Works	1,097,668,612	239,400,098	742,600,229	379,700,190	276,381,135	205,125,721	1,156,403,492	4,097,279,477
Health	7,096,441	13,561,815	14,017,663	2,078,625	1,681,264	1,914,871	1,754,378	42,105,057
Welfare	11,650,985	15,724,957	168,650,441					196,026,383
Culture & Recreation	151,246,247	41,709,819	328,171,871	34,178,255	391,895	399,721	407,783	556,505,591
Airports	219,128,460	310,154,000	313,255,540	68,172,000	54,987,000	26,653,000	23,000,000	1,015,350,000
Hospitals	283,820,782	68,923,442	48,906,896					401,651,121
Total Costs	**2,092,713,630**	**858,382,790**	**2,244,550,591**	**565,361,671**	**424,091,420**	**312,936,659**	**1,285,943,030**	**7,783,979,791**
Ending Balances	**2,147,182,335**	**2,003,365,934**	**644,558,594**	**426,358,655**	**322,219,941**	**325,238,641**	**301,121,390**	
Operating Impacts			**46,742,921**	**44,096,455**	**44,535,552**	**46,898,003**	**58,353,885**	**240,626,816**
Proposed but Unfunded Projects:								
General Government			513,477,457	55,090,961	52,607,240	118,007,055	53,114,906	792,297,619
Judicial			504,771,190					504,771,190
Public Safety			168,236,667	106,460,000	37,110,000	42,660,000	111,160,000	465,626,667
Public Works			5,306,500					5,306,500
Health								
Welfare								
Culture & Recreation			880,466	354,296,278	351,437,142	351,437,142	351,437,142	1,409,488,170
Airports								
Hospitals			110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	550,000,000
Total Unfunded	**0**	**0**	**1,302,672,280**	**625,847,239**	**551,154,382**	**622,104,197**	**625,712,048**	**3,727,490,146**

Note 1: Proposed but Unfunded Projects come from the Functional Summary sheets