CAPITAL IMPROVEMENT PROGRAM

Overview of the FY 2027 Capital Budget

Five-Year Capital Improvement Program Summary | FY 2027–FY 2031

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.

Contents

Capital Budget Process 1
Needs Assessment 1
Capital Budget Preparation 2
Capital Project Selection Criteria 2
Capital Improvement Program - Rating System 3
Capital Improvement Program - Scope 4

Five-Year Capital Improvement Program Summary 5
Overview of Capital Improvement Program
Sources and Uses of Funds 5
Funding Sources for the County's
Long-Term Capital Improvement Program 6

Highlights of the FY 2027 Capital Budget 10
Capital Allocation by Function 11
Impact on Operating Budget 12

FY 2027-31 Capital Improvement Program - Summary 14

Capital Improvements by Function
General Government 16
Overview 16
Major Programs and Projects 17
Highlights 22
Project Expenditure Summary and Detail 23

Judicial. 44
Overview 44
Major Programs and Projects 45
Highlights 46
Project Expenditure Summary and Detail 47

Public Safety 56
Overview 56
Major Programs and Projects 58
Highlights 61
Project Expenditure Summary and Detail 62

Public Works 82
Overview 82
Major Programs and Projects 83
Highlights 89
Project Expenditure Summary and Detail 90

Health 103
Overview 103
Major Programs and Projects 103

Highlights 104
Project Expenditure Summary and Detail 105

Welfare 109
Overview 109
Major Programs and Projects 109
Highlights 111
Project Expenditure Summary and Detail 112

Culture and Recreation 117
Overview 117
Major Programs and Projects 118
Highlights 123
Project Expenditure Summary and Detail 124

Airports 142
Overview 142
Major Programs and Projects 143
Highlights 144
Project Expenditure Summary and Detail 145

Hospitals 146
Overview 146
Major Programs and Projects 146
Highlights 148
Project Expenditure Summary and Detail 149

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.

Regional Transportation 150
Overview 150
Major Programs and Projects 150
Project Expenditure Summary and Detail 153

Regional Flood Control 158
Overview 158
Major Programs and Projects 158
Project Expenditure Summary and Detail 160

Mt. Charleston Fire District 162
Overview 162
Major Programs and Projects 162
Project Expenditure Summary and Detail 163

Moapa Valley Fire District 164
Overview 164
Major Programs and Projects 164
Project Expenditure Summary and Detail 165

Clark County Water Reclamation District 166
Overview 166
Major Programs and Projects 166
Highlights 168
Project Expenditure Summary and Detail 170

Capital Improvement Program and Final Budget Reconciliation 173

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:

- **General Fund Projects:** General Fund requests are divided into short-term and long-term projects.
  - **Short-Term Projects —** General fixed assets with relatively short lives; facility renovations and major maintenance programs; and public safety projects.

Funding is not always available for all short-term requests. Short-term capital expenditure requests are submitted annually. Departments must submit requests that are not funded in subsequent years. 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.

  - **Long-Term Projects —** 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.

The Capital Acquisition & Modernization Fund (4375) is for the acquisition, replacement and modernization of County facilities, equipment, infrastructure, and technology assets to support operational long-term capital needs. Funding sources include budgeted transfer.

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

- **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.
- **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 requests 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 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:

- **Core Projects:** Projects that must be funded and meet at least one of the following criteria:
  - **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.
  - **Legally Mandated —** For example, compliance with the federally mandated Americans with Disabilities Act.
  - **Essential to Completing a Project Phase —** For example, augmenting the resources allocated to fund construction of a government facility in the prior period. Conversely, improvement and enhancement of that facility would not fall into the core project list.
- **Essential Projects:** Projects essential for the County to provide services and ranked as a top priority by departments in their CIP requests. The priority of projects is based on the following criteria, in order of importance:
  - **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.
  - **Outside Agency Grants —** A project that is recommended by the Community Development Advisory Committee.

- **Facilities/Equipment Maintenance or Replacement —** A maintenance or replacement program essential to avoid a predicted failure in the near future.
- **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.
- **Project Interdependence —** A project that interrelates with other projects or programs, for example, required furniture for a newly completed building.
- **Severity of Foregoing the Project —** Service levels will be severely impacted as a result of not proceeding with the project.
- **Leverage —** County funds provide committed federal or state grants.

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

- **Automation —** A project that will address automation and indicate an overriding benefit to the County.
- **Optional Remodeling or Construction and Office Equipment/Furniture —** A project or program that will improve productivity and the work environment.

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 (A, B, and C below). 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

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 priority 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

7 — Project creates revenues or identifiable savings in excess of the project cost and is justified by a cost-benefit analysis. Implementation plans 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 is essential to meet service growth and/or mandated programs.

2 — Project/program improves service delivery with moderate impact on future 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

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 an 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.

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 2027 through FY 2031. Projects with expenditure activity in FY 2025 or FY 2026 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 2025, estimated year expenditures FY 2026, and budgeted expenditures in FY 2027. If a project was active in FY 2026 but will not be in FY 2027, the FY

2025 and prior fiscal years' activities are included to present the comprehensive project costs. Operating impacts are calculated only in the outlying fiscal years FY 2027 through FY 2031.

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

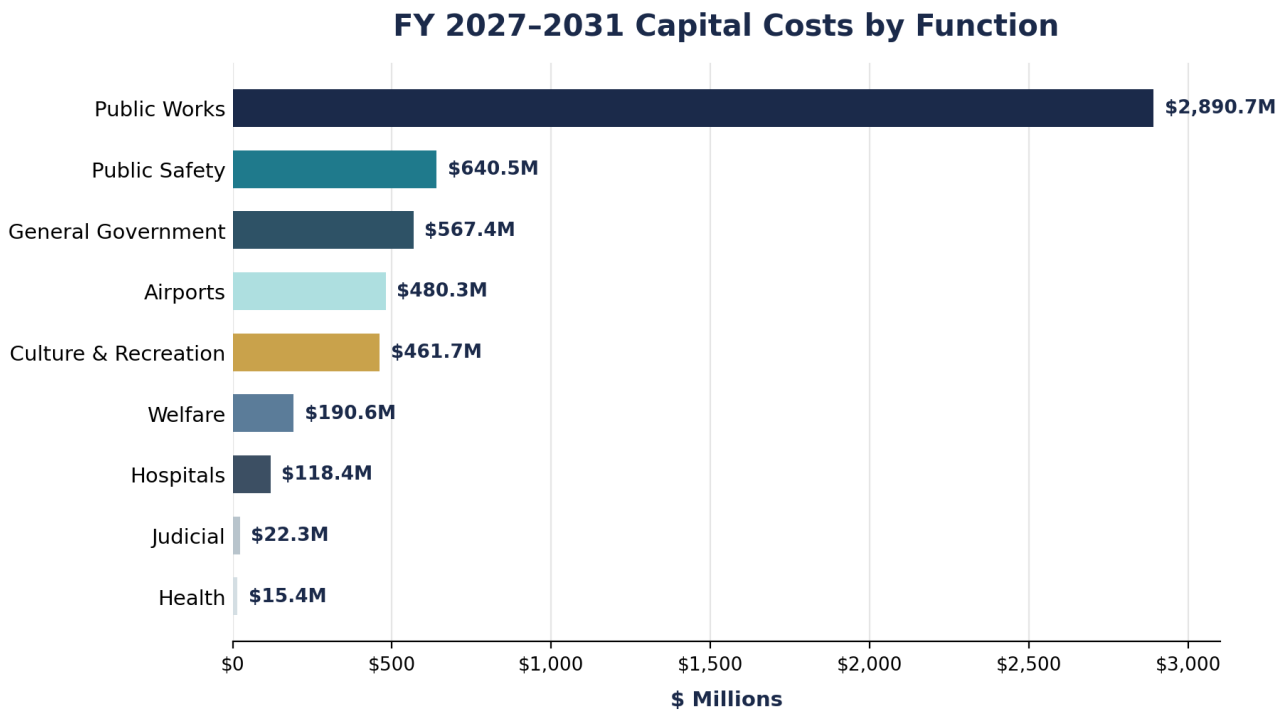
Sources and uses of funds for Clark County's five-year CIP are shown below. The information includes sources and uses of funds for active projects for the five-year planning horizon FY 2027 through FY 2031, excluding prior fiscal years' actuals and the FY 2026 estimated year, consistent with the presentation in prior years' CIP documents.

The CIP identifies approximately $5,387.4M in total project costs over the FY 2027–2031 planning horizon, supported by approximately $3,506.7M in identified funding sources plus a FY 2027 beginning fund balance of $2,296.1M carried forward from prior years' activity. Public Works represents the largest share of the program at 53.7% of total costs, followed by Public Safety at 11.9% and General Government at 10.5%. Airport and Culture & Recreation each account for roughly an eighth of the five-year plan, while Judicial, Health, and Hospitals represent smaller, more targeted investments.

$5,387.4M	$3,506.7M	$2,296.1M
Total Five-Year Project Costs	Total Five-Year Funding Sources	FY 2027 Beginning Balance

Capital Improvements by Function

Function	FY27–31 Cost ($M)	% of Total
Public Works	$2,890.7	53.7%
Public Safety	$640.5	11.9%
General Government	$567.4	10.5%
Airports	$480.3	8.9%
Culture & Recreation	$461.7	8.6%
Welfare	$190.5	3.5%
Hospitals	$118.4	2.2%
Judicial	$22.0	0.4%
Health	$15.4	0.3%
Total	**$5,387.4**	**100.0%**

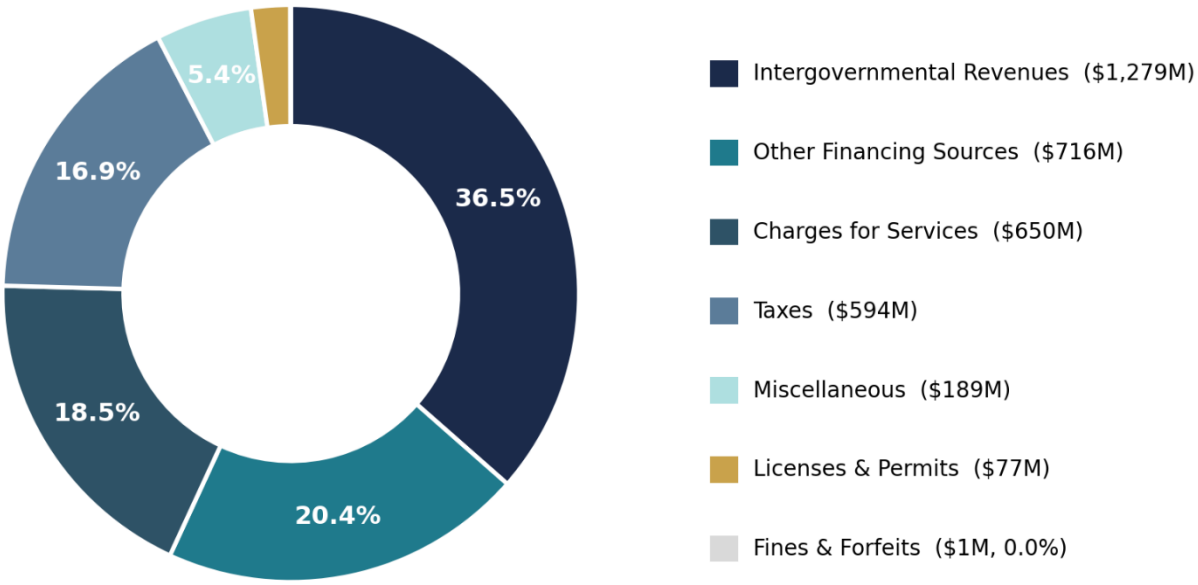


Funding Sources for the County's Long-Term Capital Improvement Program

Funding sources for the five-year CIP total approximately $3,506.7M. The County's primary sources of capital funding are from Intergovernmental Revenues total (36.5%) reflect federal and state grants and consolidated tax for transportation, public safety, and capital projects. Other Financing Sources (20.4%), which include bond proceeds and transfers from other funds, provide additional capacity for major infrastructure projects. Charges for Services (18.5%) of the total are tech fees, parking fees. Taxes (16.9%), including motor vehicle privilege tax, motor vehicle fuel tax, room tax, sales tax, and residential/commercial development tax Miscellaneous (5.4%) total includes interests and contributions and donations from private sources., and Licenses and Permits (2.2%) consist of building permits.

Source	FY27–31 Amount ($M)	% of Total
Intergovernmental Revenues	$1,279.0	36.5%
Other Financing Sources	$715.8	20.4%
Charges for Services	$650.4	18.5%
Taxes	$594.4	16.9%
Miscellaneous	$189.3	5.4%
Licenses and Permits	$76.9	2.2%
Fines and Forfeits	$0.9	0.0%
Total	**$3,506.7**	**100.0%**

FY 2027-2031 Funding Sources



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 such as roads and highways, 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.

County Bonds: Major infrastructure improvements and construction projects, including new government facilities, park developments, and community centers, are financed with County bond funds. A comprehensive listing of County-backed and/or issued bonds is provided in the County's Debt Management Policy, available on the County's website.

https://www.clarkcountynv.gov/government/departments/finance/financial_reporting/comptroller/debt-management-policy

Intergovernmental Revenues

Federal and state grants along with consolidated tax will make up these sources of this revenue as described below:

Federal and state agencies include: the U.S. Department of Homeland Security, U.S. Department of Justice, U.S. Department of Health and Human Services, U.S. Department of Agriculture, and U.S. Department of Commerce. The State agencies include NV Department of Tourism & Cultural Affairs, NV Department of Education, NV Department of Business & Industry, and NV Department of Health and Human Services

Consolidated tax includes: is a tax collection arrangement in which multiple taxes, fees, or levies are combined into a single payment, return, or administrative process.

Other Financing Sources

Transfers In: represent financial resources received by a county fund from another county fund to finance operations, capital improvements, debt service, or other authorized purposes. Example County Capital Fund (4370) provides annual allocations to General Fund departments for the replacement of capital assets and the funding of approved capital projects. Fund (4375) Capital Acquisition & Modernization provides funding for the acquisition, replacement, and modernization of County facilities, infrastructure, equipment, and technology assets that support County operations. This also includes AARPA funds that assist to support economic recovery through eligible programs and projects.

Long-Term Debt Proceeds: funds received from borrowing arrangements with repayment terms extending beyond one fiscal year. These proceeds provide financing for capital projects, major equipment purchases, infrastructure improvements, or other long-lived assets.

Charges for Services

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.

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 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.

Miscellaneous

Interest Charges: are recorded across several county funds.

Contributions & Donations are made up by the Southern NV Area Communications Council, Fire Service Capital and Wetlands Fund.

PFNA: represents the budgeted costs associated with Personnel, Fringe, Non-Allocated Cost.

Licenses & Permits

Building Permits: This revenue is based on a fee structure now administered by the Department of Public Works and established to recover costs incurred by the County to assure that developers construct safe roadway infrastructure that follow established construction standards.

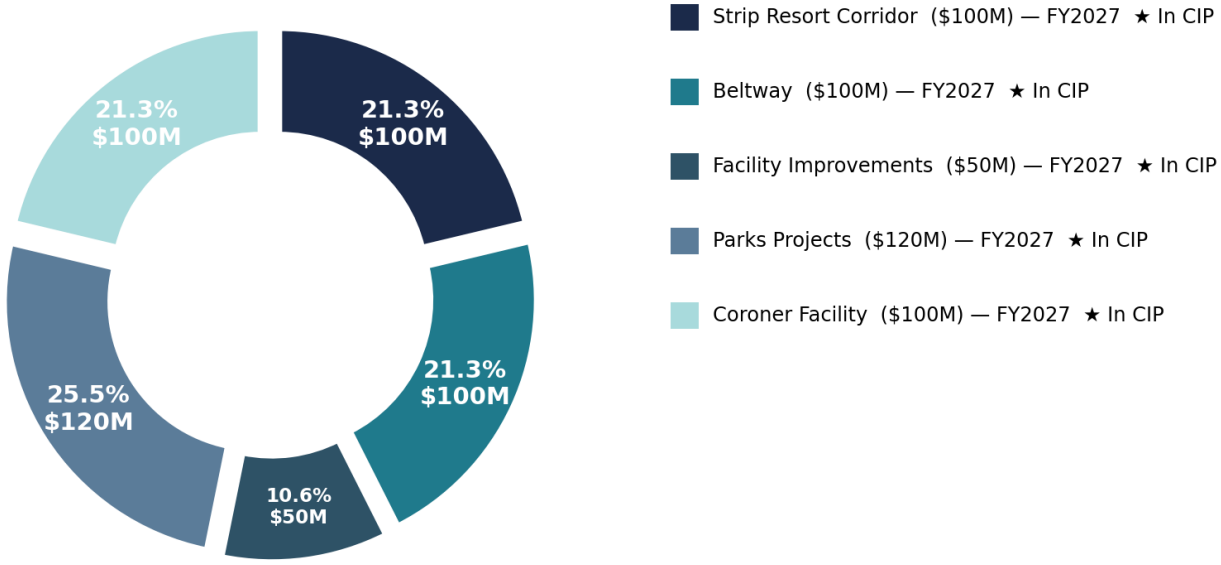
Future Debt Issuances

Planned Bond Issuances — FY2027

Function	Project	Amount ($M)	Issuance Fiscal Year	In FY2027-2031 CIP Document
Public Works	Strip Resort Corridor	$100.0	FY2027	YES
Public Works	Beltway	$100.0	FY2027	YES
Hospital	Facility Improvements	$50.0	FY2027	YES
Parks & Recreation	Parks Projects	$120.0	FY2027	YES
Public Safety	Coroner Facility	$100.0	FY2027	YES
Total		**$470.0**		

Planned Bond Issuances — FY2027

Total: $470M



Highlights of the FY 2027 Capital Budget

FY 2027 Capital Improvement Program by Sources

Funding sources budgeted for FY 2027 total approximately $1,285.7M, exclusive of the FY 2027 beginning fund balance of $2,296.1M shown separately above.

Sources	Amount ($M)	Percent
Other Financing Sources	$600.7	46.7%
Intergovernmental Revenues	$341.2	26.5%
Charges for Services	$169.3	13.2%
Miscellaneous	$85.6	6.7%
Taxes	$69.5	5.4%
Licenses and Permits	$18.5	1.4%
Fines and Forfeits	$0.9	0.1%
Total	**$1,285.7**	**100.0%**

FY 2027 Capital Improvement Program — Uses by Function

Total FY 2027 capital costs by function are budgeted at approximately $2,461.9M.

Function	Amount ($M)	Percent
Public Works	$804.3	32.7%
General Government	$484.3	19.7%
Culture & Recreation	$340.4	13.8%
Airports	$298.0	12.1%
Public Safety	$238.6	9.7%
Welfare	$144.7	5.9%
Hospitals	$118.4	4.8%
Judicial	$22.3	0.9%
Health	$10.7	0.4%
Total	**$2,461.9**	**100.0%**

Capital Allocation Year-over-Year Changes

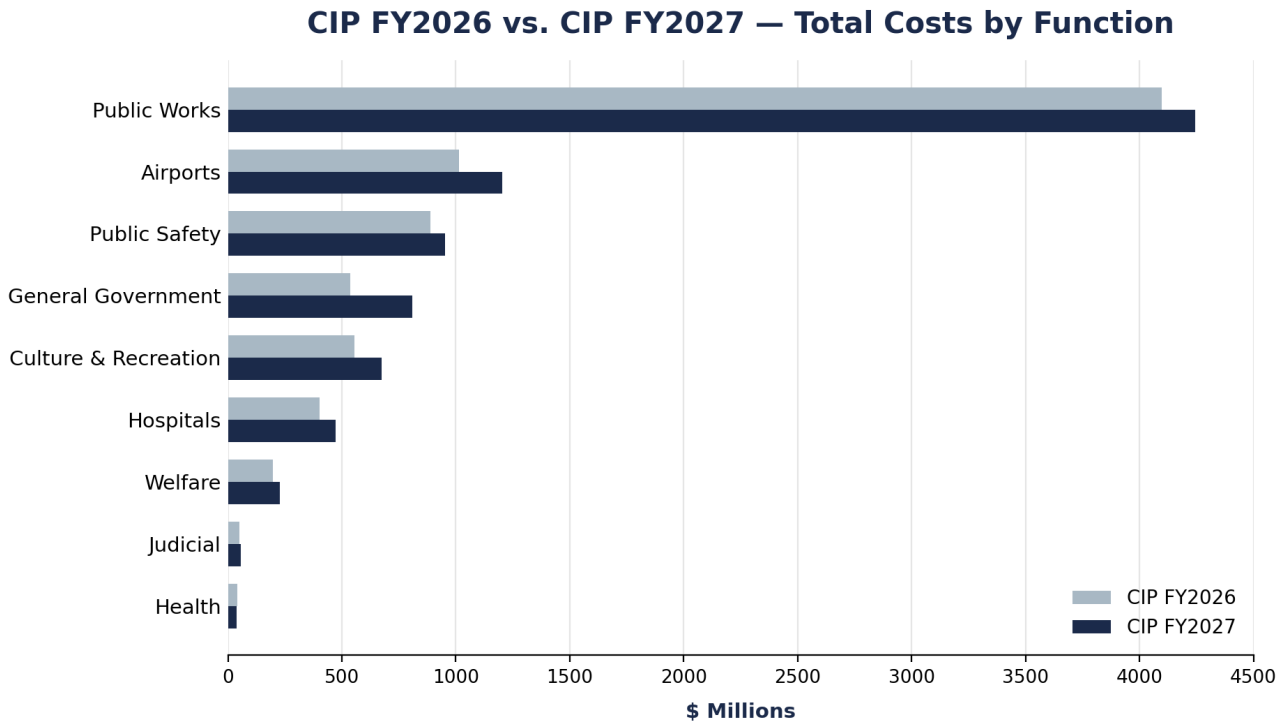
The tables below compare last year's CIP document (FY2026–2030) against this year's CIP document (FY2027–2031), each reflecting the full, inclusive total of revenues and expenditures presented in that year's capital improvement program.

Sources

Sources	CIP FY26 ($M)	CIP FY27 ($M)	% Change
Intergovernmental Revenues	$1,920.3	$2,256.0	+17.5%
State Shared Revenues	$1.3	$0.7	-42.7%
Charges for Services	$1,788.1	$1,718.8	-3.9%
Taxes	$1,312.5	$1,208.7	-7.9%
Other Financing Sources	$2,363.0	$3,062.4	+29.6%
Miscellaneous	$609.0	$754.7	+23.9%
Licenses and Permits	$83.8	$90.3	+7.8%
Fines and Forfeits	$4.2	$1.2	-71.4%
Total	**$8,085.4**	**$9,092.8**	**+12.5%**

Uses

Function	CIP FY26 ($M)	CIP FY27 ($M)	% Change
Public Works	$4,097.3	$4,243.2	+3.6%
Airports	$1,015.4	$1,203.5	+18.5%
Public Safety	$887.0	$953.3	7.5%
General Government	$537.3	$808.5	+50.5%
Culture & Recreation	$556.5	$674.4	+21.2%
Hospitals	$401.7	$472.1	+17.5%
Welfare	$196.0	$228.9	+16.8%
Judicial	$50.8	$55.8	+9.8%
Health	$42.1	$37.8	-10.2%
Total	**$7,784.1**	**$8,677.5**	**+11.48%**



Impact on Operating Budget

Additional Staffing: Infrastructure expansion and facility additions require additional staff for operation and maintenance. Unlike one-time capital expenditures, operating and maintenance costs are recurring. For example, the capital cost for constructing and equipping a new fire station is approximately $15M, with related annual operating and maintenance costs ranging from $3.5M to $4.5M depending on station configuration.

Facility Operation and Maintenance: Over the FY 2027–2031 planning period, approximately $5,387.4M of capital projects have been identified for implementation. The total operating and maintenance costs associated with these projects are projected at $312.5M over the same planning period, detailed by year.

Operating Impacts: For projects that are nearing completion, the Department of Finance will estimate annual operating costs at 3% of the total project cost when developing the annual budget.

Funded Projects: These projects are expected to take multiple years to complete. However, funding is budgeted in the upcoming fiscal year to ensure appropriations are available for the projects to progress without delay. Any unspent project funds will be carried forward to subsequent fiscal years until the projects are completed.

Debt Service: Debt service — 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. 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. 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, projects that create revenues or identifiable savings in excess of the project cost, and are justified by a cost-benefit analysis, are assigned a high priority rating. The capital needs associated with new positions are assessed and may be budgeted in addition to the costs incurred for salaries and benefits.

Note: Figures throughout this document are derived from cip2027_MASTER.xls (Summary tab). Five-year totals reflect the FY 2027–2031 planning horizon and exclude prior fiscal years' activity and the FY 2026 estimated-year column, consistent with how prior CIP summary documents presented their five-year totals. Totals may not sum exactly due to rounding.

FY 2027-2031 Capital Improvement Program - Summary

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Balances	**0**	**2,078,813,967**	**2,296,084,599**	**1,119,855,065**	**446,924,445**	**358,108,854**	**376,870,033**	**0**
Sources:								
General Government:								
Intergovernmental Revenues	16,000,000	567,974	575,079	1,050,000				18,193,053
Charges for Services	10,702,254	20,826,765	44,027,609	2,406,094	2,024,590	2,162,500	1,590,000	83,739,812
Miscellaneous	15,299,251	10,963,154	20,175,965					46,438,370
Other Financing Sources	303,889,979	320,630,451	35,640,386					660,160,816
	345,891,484	**352,988,344**	**100,419,039**	**3,456,094**	**2,024,590**	**2,162,500**	**1,590,000**	**808,532,051**
Judicial:								
Bond Proceeds								0
State Shared Revenues	541,215	204,500						745,715
Charges for Services	565,358	161,076	514,847					1,241,281
Miscellaneous	169,947	1,465,288	422,613					2,057,848
Other Financing Sources	29,517,244	18,989,458	9,879,403					58,386,105
	30,793,764	**20,820,322**	**10,816,863**	**0**	**0**	**0**	**0**	**62,430,949**
Public Safety:								
Taxes	35,080,483	12,039,825	20,659,620	17,960,351	18,858,368	19,801,287	20,791,351	145,191,285
Licenses and Permits	10,988,441	1,483,902	15,326,964	7,922,972	16,327,848	16,525,000	16,525,000	85,100,127
Intergovernmental Revenues	89,506,695	12,641,967	12,504,867	3,030,400	3,103,616	3,179,761	3,258,952	127,226,258
Charges for Services	5,994,290	734,164	800,000	800,000	800,000	800,000	800,000	10,728,454
Fines and Forfeits	93,900	240,436	894,523					1,228,859
Miscellaneous	17,206,244	13,302,023	13,500,267	2,824,087	2,744,087	2,744,087	2,744,087	55,064,882
Other Financing Sources	269,544,902	66,291,632	139,249,492	21,867,901	22,273,796	22,699,986	23,147,485	565,075,194
	428,414,955	**106,733,949**	**202,935,733**	**54,405,711**	**64,107,715**	**65,750,121**	**67,266,875**	**989,615,059**
Public Works:								
Taxes	500,585,493	42,238,471	45,333,961	49,949,201	50,091,991	50,741,209	296,692,842	1,035,633,168
Intergovernmental Revenues	514,714,930	103,306,136	115,377,145	100,061,789	101,017,287	101,982,340	570,457,383	1,606,917,010
Charges for Services	259,784,553	56,191,108	56,800,238	21,392,240	21,586,163	21,782,024	124,916,305	562,452,631
Special Assessment								0
Miscellaneous	249,665,207	18,675,460	16,507,061	26,847,368	10,531,579	7,900,000	42,900,000	373,026,675
Other Financing Sources	460,522,294	3,700,062	200,934,010					665,156,366
	1,985,272,477	**224,111,237**	**434,952,415**	**198,250,598**	**183,227,020**	**182,405,573**	**1,034,966,530**	**4,243,185,850**
Health:								
Licenses and Permits	138,805	784,834	3,165,000	431,000	125,000	295,000	225,000	5,164,639
Intergovernmental Revenues	6,291,656	15,062,277	7,485,088	804,729	881,816	768,825	1,175,015	32,469,406
Miscellaneous	39,580	57,971	79,494					177,045
	6,470,041	**15,905,082**	**10,729,582**	**1,235,729**	**1,006,816**	**1,063,825**	**1,400,015**	**37,811,090**
Welfare:								
Intergovernmental Revenues	7,771,798	208,873						7,980,671
Miscellaneous	68,394,872	18,231,420	19,448,884	4,424,824				110,500,000
Other Financing Sources	35,460,570	25,000,000	25,000,000	25,000,000				110,460,570
	111,627,240	**43,440,293**	**44,448,884**	**29,424,824**	**0**	**0**	**0**	**228,941,241**

FY 2027-2031 Capital Improvement Program - Summary

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Culture & Recreation:								
Taxes	20,400,534	4,000,000	3,500,000					27,900,534
Intergovernmental Revenues	23,481,106	13,319,614	138,035,846	203,855				175,040,421
Charges for Services	2,994,368	5,403,813	3,148,629					11,546,810
Miscellaneous	16,011,139	9,383,388	10,720,455					36,114,982
Other Financing Sources	248,574,440	40,126,593	135,069,564					423,770,597
	311,461,587	**72,233,408**	**290,474,494**	**203,855**	**0**	**0**	**0**	**674,373,344**
Airports:								
Intergovernmental Revenues	79,098,447	63,000,000	65,000,000	15,000,000	12,000,000	10,000,000	10,000,000	254,098,447
Charges for Services	626,226,026	70,000,000	64,000,000	70,000,000	70,000,000	70,000,000	70,000,000	1,040,226,026
Other Financing Sources	277,834,451							277,834,451
	983,158,924	**133,000,000**	**129,000,000**	**85,000,000**	**82,000,000**	**80,000,000**	**80,000,000**	**1,572,158,924**
Hospitals:								
Intergovernmental Revenues	29,587,480	2,336,702	2,186,368					34,110,550
Charges for Services	8,891,710							8,891,710
Miscellaneous	120,219,086	6,304,365	4,777,188					131,300,639
Other Financing Sources	241,554,223	5,000,000	55,000,000					301,554,223
	400,252,499	**13,641,067**	**61,963,556**	**0**	**0**	**0**	**0**	**475,857,122**
Total Sources	**4,603,342,971**	**982,873,702**	**1,285,740,566**	**371,976,811**	**332,366,141**	**331,382,019**	**1,185,223,420**	**9,092,905,630**
Total Resources	**4,603,342,971**	**3,061,687,669**	**3,581,825,165**	**1,491,831,876**	**779,290,586**	**689,490,873**	**1,562,093,453**	
Cost by Function:								
General Government	169,427,178	71,657,747	484,344,367	77,325,669	2,024,590	2,162,500	1,590,000	808,532,051
Judicial	24,463,482	9,053,323	22,319,389					55,836,194
Public Safety	223,568,806	89,285,303	238,639,284	174,511,768	83,049,464	71,477,761	72,771,966	953,304,352
Public Works	1,095,097,882	257,365,958	804,289,602	543,706,828	270,232,967	214,804,033	1,057,688,580	4,243,185,850
Health	6,470,041	15,905,082	10,729,582	1,235,729	1,006,816	1,063,825	1,400,015	37,811,090
Welfare	37,836,685	538,957	144,770,813	45,794,786				228,941,241
Culture & Recreation	166,456,455	46,221,290	340,432,049	120,457,151	260,895	268,721	276,783	674,373,344
Airports	483,223,264	240,000,000	298,000,000	81,875,500	64,607,000	22,844,000	13,000,000	1,203,549,764
Hospitals	317,985,211	35,575,410	118,445,014					472,005,635
Total Costs	**2,524,529,004**	**765,603,070**	**2,461,970,100**	**1,044,907,431**	**421,181,732**	**312,620,840**	**1,146,727,344**	**8,677,539,521**
Ending Balances	**2,078,813,967**	**2,296,084,599**	**1,119,855,065**	**446,924,445**	**358,108,854**	**376,870,033**	**415,366,109**	**415,366,109**
Operating Impacts			**104,449,026**	**31,548,409**	**54,666,976**	**55,866,952**	**65,947,121**	**312,478,484**
Proposed but Unfunded Projects:								
General Government			440,354,410	56,318,155	58,730,769	39,104,182	30,017,431	624,524,947
Judicial			513,549,196					513,549,196
Public Safety			165,908,616	109,470,000	40,120,000	45,670,000	114,170,000	475,338,616
Public Works			137,354	8,300,000				8,437,354
Health								
Welfare								
Culture & Recreation			95,252	378,401,429	337,448,895	337,448,895	337,448,898	1,390,843,368
Airports								
Hospitals				20,000,000	20,000,000	20,000,000	840,000,000	900,000,000
Total Unfunded	**0**	**0**	**1,120,044,828**	**572,489,584**	**456,299,664**	**442,223,077**	**1,321,636,329**	**3,912,693,481**

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

Capital Improvements by Function
General Government

Overview

Approximately $808.5M in projects have been identified in various funds to support general government capital needs through FY2031. 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), Laughlin Town Fund (2640), Fort Mohave Valley Development Capital Improvement Fund (4340), County Capital Projects Fund (4370), Capital Acquisition & Modernization (4375), 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 are associated with the acquisition of hardware, software, and the professional services required to improve technology for the financial activity reported in this fund.

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 from the 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.

Capital Acquisition & Modernization Fund (4375): This Fund accounts for the acquisition, replacement, and modernization of County facilities, equipment, infrastructure, and technology assets to support operational efficiency, service delivery, and long-term capital investment 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. Expenditure in this function address the information technology requirements of various General Fund 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. And it also accounts for the operations of the Information Technology department to include infrastructure, application, and telecommunication services. Revenues are provided by billings to Clark County Departments.

Major Programs and Projects

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

Community Reinvestments

Microbusiness Park ($16.0M): This funding will be for Microbusiness Park Project for the construction of commercial retail space co-located with affordable residential housing units.

Funding Source: Community Reinvestment Fund (2980).

Automotive Projects

The following program is designed to replace the General Fund (1010) departments' vehicles: Vehicle Replacement ($9.9M): Each year, Clark County evaluates all vehicles in inventory to develop a replacement list based upon 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 ($11M): 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 improvement will buildout additional workspace as well as a secure permanent space for the mail ballot equipment.

Countywide Generators ($7.3M): 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 project is intended to identify, prioritize, and implement corrections and improvements to the ShotSpotter public safety system used to detect gunfire. Integration to dispatch system for Metro / Park Police / other agency resources.

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 ($21.2M): 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 ($7.2M): Funding set aside for this rehab program is used to modernize elevator and elevator systems throughout Clark County facilities.

Countywide Chiller Replacement ($24.5M): 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 ($21.1M): This ongoing allocation of funding aims to replace old generator systems, replace key systems, upgrade facility control systems, etc.

Countywide Repaving Program ($6.7M): This funding will be used to replace and repair aging parking lots are various County facilities and parks.

Countywide Roofing Program ($17.1M): 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 ($10.1M): The County's workspaces are dated. This project aims to replace older modular cubicles with more modern workspaces across various County facilities.

Countywide Plumbing (8.1M): Funding for the replacement of plumbing systems in various County facilities.

Countywide Facility Restroom (5.8M): funding for the renovation and modernization of restroom facilities in various County buildings to improve accessibility, functionality, safety, and overall user experience.

Funding Source: County Capital Projects Fund (4370).

Other Capital Projects

Fort Mohave Development Plan ($8.5M): 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. The bridge officially opened with a grand opening ceremony in June of 2024. The project was completed in 2025.

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

Capital Acquisition

Pinto Campus Master Plan ($8.6M): Funding for the planning, assessment, and development of a comprehensive master plan for the Pinto Campus to guide future facility improvements, infrastructure investments, and long-term operational needs.

Supplemental Animal Shelter ($43M): Funding for the planning, design, construction, and equipping of a new animal shelter facility to enhance animal care services, improve operational efficiency, and meet current and future community needs.

County Stabilization ($99M): Funding for projects and initiatives that address critical infrastructure, facility, and operational needs to maintain service continuity, improve resilience, and support the long-term stability of County operations.

Funding Source: Capital Acquisition & Modernization (4375).

Major Information Technology Programs and Projects

Assessor Systems Replacement ($17.0M): 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.

Technology Refresh Program (TRP) – Countywide ($64.3M): 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.

Treasurer Tax System ($13.6M): 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): Business License is migrating from CLIPS to Accela to consolidate all County licensing and permitting functions onto a single system. Business License must convert and validate more than 548,000 license records to meet Accela's data standards, and development has revealed additional regulatory and operational requirements such as BL NIC Code updates, ordinance changes, and state mandates that affect workflows, fees, data structures, and reporting. These expanded needs, along with increased regulatory dependencies and multiple change orders, have extended the project timeline and require additional professional services, development work, data validation, testing, and project management beyond the original capital estimate.

Security Enhancements of Confidential Data ($7.7M): This program is funded to help protect citizen data from cyber criminals. The program acquires technology and services to help comply with credit card regulations (PCI), health record regulations (HIPAA), and general security and privacy laws according to NRS and federal Laws.

District Attorney Case Management System (CMS) Replacement ($5.6M): To replace current CMS (CTRACK) for a system that that integrates all functions throughout the Clark County District Attorney's Criminal Division into a central repository, thereby eliminating duplicate entries into obsolete and unsupported systems. Additionally, the new system will enable data sharing with other justice partners in Clark County to reduce or eliminate duplicate entries made by multiple organizations. The new case management system will provide a complete electronic case integration system streamlining entries, events, calendaring, document processing, reporting and file management.

Enterprise Process Modernization toward Sustainability ($5.3M): This program is a comprehensive digital transformation initiative. This capital project modernizes workflows, tools, and processes across departments to improve efficiency, reduce manual effort, and enhance service delivery. Through streamlined operations and the adoption of modern digital capabilities, the County is establishing a more agile, resilient, and sustainable organizational framework.

Hardware/Infrastructure & Security Updates ($5.7M): This provides essential hardware, infrastructure, and security upgrades to ensure continuity of critical County services. It strengthens the County's security posture through enhanced protections, modernized systems, and updated infrastructure components. These improvements support reliable operations, reduce risk, and maintain a secure, resilient technology environment.

Funding Source: Information Technology Capital Projects (4380).

Automotive & Central Services

Bronco Road Facility Purchase ($10.5M): 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

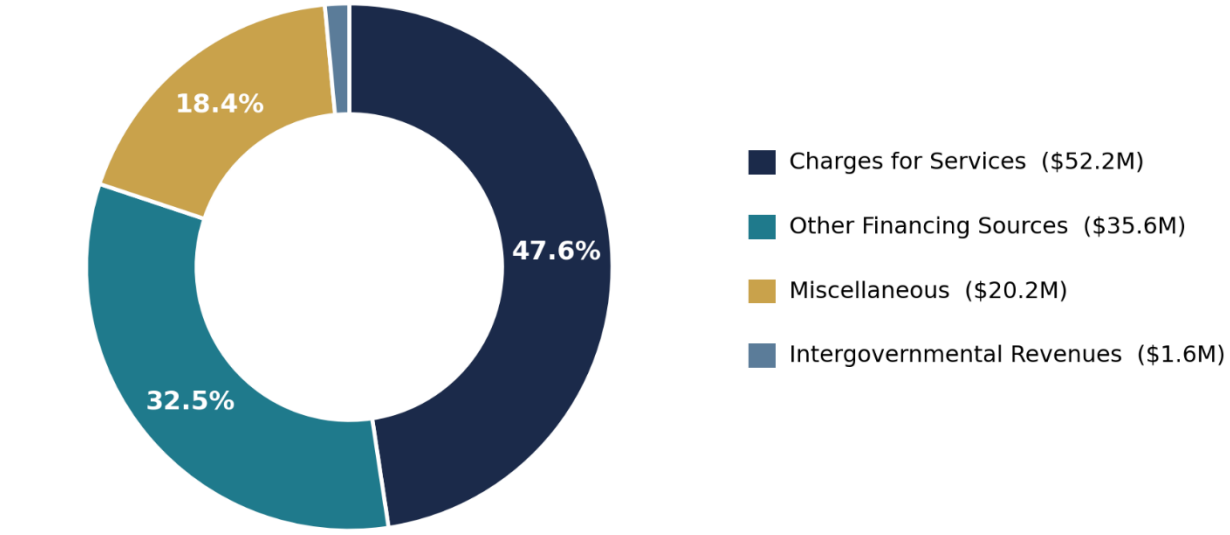
ERP MLK Building (6.8M): Funding for facility, infrastructure, and technology improvements at the MLK Building to support the implementation and ongoing operations of the County's Enterprise Resource Planning (ERP) system. This purchase was completed 06/30/2025.

ERP Modernization Program ($55.2M): The budget allocation provides funding to support the County's Enterprise Resource Planning (ERP) Modernization Program, including the acquisition and implementation of a next-generation enterprise system to replace the County's legacy financial, human resources, payroll, procurement, budgeting, and related administrative applications. Funding supports the planning, procurement, implementation, transition, and sustainment activities necessary to successfully modernize the County's core business systems while maintaining uninterrupted operations of existing enterprise applications throughout the transition.

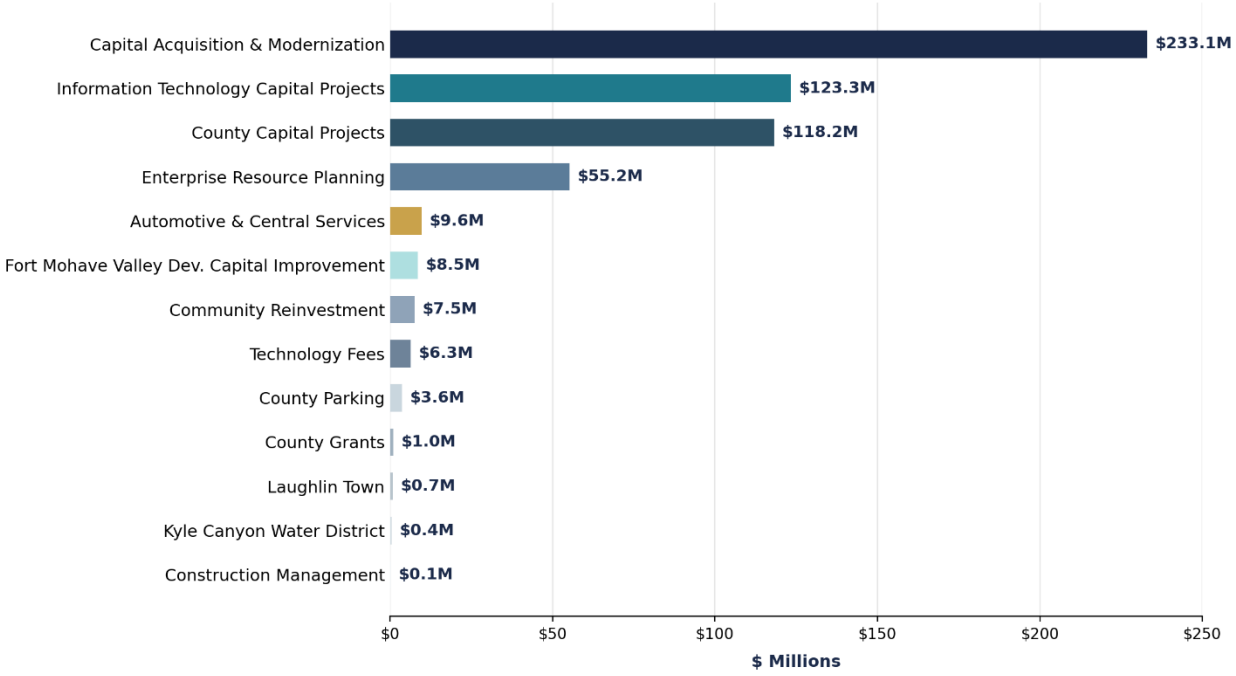
Funding Source: ERP Fund (6880).

Highlights of General Government
Fiscal Years 2027-2031

General Government — Funding Sources (FY2027–2031)



General Government — Capital Costs by Project (FY2027–2031)



FY 2027-2031 Capital Improvement Program - General Government (Summary)

GENERAL GOVERNMENT

Names	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Balances		**176,464,306**	**457,794,903**	**73,869,575**	**0**	**0**	**0**	
Sources:								
Intergovernmental Revenues								
Consolidated Tax			575,079	50,000				625,079
Federal Grants		567,974		1,000,000				1,567,974
State & Local Fiscal Recovery Funds	16,000,000							16,000,000
Charges for Services								
Clerk Tech Fees			310,792					310,792
Recorder Tech Fees			1,400,000	616,250	735,000	1,662,500	1,590,000	6,003,750
Parking Fees	394,415			1,789,844	1,289,590	500,000		3,973,849
Billings to Departments	10,292,808	20,826,765	41,916,817					73,036,390
Water Charges	15,031		400,000					415,031
Miscellaneous								
Interest Earnings	9,873,389	10,763,520	11,689,587					32,326,496
Other	5,425,862	199,634	8,486,378					14,111,874
Other Financing Sources								
Operating Transfers In	303,889,979	320,630,451	35,640,386					660,160,816
Total Sources	**345,891,484**	**352,988,344**	**100,419,039**	**3,456,094**	**2,024,590**	**2,162,500**	**1,590,000**	**808,532,051**
Total Resources	**345,891,484**	**529,452,650**	**558,213,942**	**77,325,669**	**2,024,590**	**2,162,500**	**1,590,000**	
Funded Projects:								
County Grants		567,974		1,000,000				1,567,974
Technology Fees			1,710,792	616,250	735,000	1,662,500	1,590,000	6,314,542
Laughlin Town			609,979	50,000				659,979
Community Reinvestment	1,252,110	7,217,228	7,530,662					16,000,000

FY 2027-2031 Capital Improvement Program - General Government (Summary)

GENERAL GOVERNMENT

Names	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fort Mohave Valley Development Capital Improvement	5,451,555	12,048	8,495,792					13,959,395
County Capital Projects	58,267,052	29,184,278	118,201,524					205,652,854
Capital Acquisition & Modernization		147,826	159,264,992	73,869,575				233,282,393
Information Technology Capital Projects	96,765,473	33,440,518	123,266,653					253,472,644
Kyle Canyon Water District	15,031	197,000	400,000					612,031
County Parking	394,415			1,789,844	1,289,590	500,000		3,973,849
Automotive & Central Services	292,808	826,765	9,581,517					10,701,090
Construction Management			50,000					50,000
Enterprise Resource Planning	6,988,734	64,110	55,232,456					62,285,300
Total Costs	**169,427,178**	**71,657,747**	**484,344,367**	**77,325,669**	**2,024,590**	**2,162,500**	**1,590,000**	**808,532,051**
Ending Balances	**176,464,306**	**457,794,903**	**73,869,575**	**0**	**0**	**0**	**0**	
Operating Impact			**21,008,745**	**21,668,360**	**22,320,731**	**22,990,113**	**23,679,506**	**111,667,455**
Proposed but Unfunded Projects:								
County Capital Projects			372,216,848	44,142,312	47,043,245	27,906,445	15,315,000	506,623,850
Information Technology Capital Projects			68,137,562	12,175,843	11,687,524	11,197,737	14,702,431	117,901,097
Automotive & Central Services								0
Total Unfunded	**0**	**0**	**440,354,410**	**56,318,155**	**58,730,769**	**39,104,182**	**30,017,431**	**624,524,947**

FY 2027-2031 Capital Improvement Program - General Government

Fund 2030 - County Grants

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants		567,974		1,000,000				1,567,974	
Total Sources	**0**	**567,974**	**0**	**1,000,000**	**0**	**0**	**0**	**1,567,974**	
Total Resources	**0**	**567,974**	**0**	**1,000,000**	**0**	**0**	**0**		
Funded Projects:									
SNCAC Building Renovation		567,974						567,974	Estitmated Complete 6/30/2026
Microbusiness Park				1,000,000				1,000,000	In Progress
Total Costs	**0**	**567,974**	**0**	**1,000,000**	**0**	**0**	**0**	**1,567,974**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**30,000**	**31,000**	**32,000**	**33,000**	**126,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - General Government

Fund 2290 - Technology Fees

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	0	0	1,400,000	616,250	735,000	1,662,500	1,590,000	6,003,750	
Total Sources	**0**	**0**	**1,710,792**	**616,250**	**735,000**	**1,662,500**	**1,590,000**	**6,314,542**	
Total Resources	**0**	**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	In Progress
Recorder's Mailroom Upgrade			105,000					105,000	In Progress
TRP Scanner Refresh (Handheld Desktop and Map			131,250			367,500		498,750	In Progress
Recorder's Kiosk Phase II - Continuation (Other Depts)			160,000		55,000	55,000	55,000	325,000	In Progress
Digital Reel Microfilm Conversion Project-Microfilm OCR			573,750	56,250	210,000	210,000	210,000	1,260,000	In Progress
Disaster Recovery Plan			160,000	60,000	60,000	60,000	60,000	400,000	In Progress
Recorder's Conference Room TRP A/V and Laptop			105,000				350,000	455,000	In Progress
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	**0**	**0**	**1,710,792**	**616,250**	**735,000**	**1,662,500**	**1,590,000**	**6,314,542**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - General Government

Fund 2640 - Laughlin Town

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	In Progress
Utility Cart				50,000				50,000	In Progress
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 2027-2031 Capital Improvement Program - General Government

Fund 2980 - Community Reinvestment

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**14,747,890**	**7,530,662**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental									
State & Local Fiscal Recovery Funds	16,000,000							16,000,000	
Total Sources	**16,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**16,000,000**	
Total Resources	**16,000,000**	**14,747,890**	**7,530,662**	**0**	**0**	**0**	**0**		
Funded Projects:									
Microbusiness Park	1,252,110	7,217,228	7,530,662					16,000,000	In Progress
Total Costs	**1,252,110**	**7,217,228**	**7,530,662**	**0**	**0**	**0**	**0**	**16,000,000**	
Ending Balances	**14,747,890**	**7,530,662**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - General Government

Fund 4340 - Fort Mohave Valley Development Capital Improvement

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	25,693	9,414	9,414					44,521	
Other	5,425,862	2,634	8,486,378					13,914,874	
Total Sources	**5,451,555**	**12,048**	**8,495,792**	**0**	**0**	**0**	**0**	**13,959,395**	
Total Resources	**5,451,555**	**12,048**	**8,495,792**	**0**	**0**	**0**	**0**		
Funded Projects:									
Laughlin Casino Drive Development	329,929	12,048						341,977	Estitmated Complete 6/30/2026
Laughlin Bullhead Bridge	5,121,626							5,121,626	Completed 06/30/2025
Undesignated Fort Mohave Development			8,495,792					8,495,792	Ongoing
Total Costs	**5,451,555**	**12,048**	**8,495,792**	**0**	**0**	**0**	**0**	**13,959,395**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - General Government

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**87,547,773**	**101,026,423**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		5,643,518	5,534,715					11,178,233	
Other Financing Sources									
Operating Transfer In (Various)	145,814,825	37,019,410	11,640,386					194,474,621	
Total Sources	**145,814,825**	**42,662,928**	**17,175,101**	**0**	**0**	**0**	**0**	**205,652,854**	
Total Resources	**145,814,825**	**130,210,701**	**118,201,524**	**0**	**0**	**0**	**0**		
Funded Projects:									
The Animal Foundation Shelter Purchase	6,522,000							6,522,000	Completed 6/30/2025
Moapa Town Park E Parking Lot Improvements	551,898							551,898	Completed 6/30/2025
Government Center 2nd Floor Recorder's Office Kitchen Renovation	68,595							68,595	Completed 6/30/2025
Greystone Fire Restoration	50,000							50,000	Completed 6/30/2025
300 MLK Building Fire Restoration	43,435							43,435	Completed 6/30/2025
Government Center Amphitheater Potable Water Lines	39,870							39,870	Completed 6/30/2025
Mineral Campus SNCAC CDBG Rehab		1,954,531						1,954,531	Estimated complete 6/30/2026
Ashley Furniture Campus Purchase	13,161,745		8,024,960					21,186,705	In Progress
Microbusiness Park	3,505,477	33,239	461,284					4,000,000	In Progress
Government Center Data Cabling Replacement Phase I and II	2,809,871	111,993	1,122,386					4,044,250	In Progress
Smart Community Initiatives	2,809,407		3,090,593					5,900,000	In Progress
OSHA & EPA Compliance	1,831,338	24,792						1,856,130	In Progress
District B Econ & Redev	1,594,021	44,852	861,127					2,500,000	In Progress
Government Center Occupancy Expansion	1,322,502	62,199	115,299					1,500,000	In Progress
Election Warehouse Tenant Improvements	1,313,045	5,640,505	4,022,668					10,976,218	In Progress
District F Econ & Redev	855,360	155,919	1,488,721					2,500,000	In Progress
District D Econ & Redev	604,949		395,051					1,000,000	In Progress
Sunrise Park New Multi Use Facility (CDBG)	189,951	48,676	2,650,137					2,888,764	In Progress
Government Center Restroom Rehab	42,285		582,715					625,000	In Progress
RJC Marriage License Security Improvements	25,601		294,769					320,370	In Progress
Marshaling Depot Renovation		81,409	108,725					190,134	In Progress
Economic Development / Small Business Economic Incentives			1,000,000					1,000,000	In Progress
The Animal Foundation Lifesaving Services			775,000					775,000	In Progress
Urban Heat Island Mitigation			700,000					700,000	In Progress
Pecos Bonanza Campus Master Plan Study			600,000					600,000	In Progress
Code Enforcement Abatement			500,000					500,000	In Progress

FY 2027-2031 Capital Improvement Program - General Government

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Greystone Building Access Controls			315,986					315,986	In Progress
Gov Center Treasurer's Office Front Counter ADA Mod			110,974					110,974	In Progress
Gov Center Amp Fire Rehab			100,000					100,000	In Progress
Government Center Treasurer Window Gate			73,603					73,603	In Progress
Facilities Deferred Maintenance	6,385,825	2,999,727	11,673,472					21,059,024	Ongoing
Countywide - Chiller Replacement	4,489,720	1,455,007	18,574,656					24,519,383	Ongoing
Vehicle Replacement - Light & Heavy Duty	3,142,106	5,097,287	1,650,844					9,890,237	Ongoing
County-wide Repaving Program	1,577,137		5,171,696					6,748,833	Ongoing
County Wide Flooring Replacement	1,254,559	733,182	3,538					1,991,279	Ongoing
County-wide Roofing Program	911,121		16,221,538					17,132,659	Ongoing
Countywide - Elevator Rehab Program	782,267	1,466,431	4,987,733					7,236,431	Ongoing
Energy Conservation Plan	684,763	2,017,194	1,668,161					4,370,118	Ongoing
Countywide Access Control	465,081	180,811	492,582					1,138,474	Ongoing
Countywide Modular Expansion	352,326	2,623,296	7,144,357					10,119,979	Ongoing
Countywide - Facility Painting	315,990	453,581	1,532,976					2,302,547	Ongoing
Countywide Plumbing	204,059	1,688,002	6,212,431					8,104,492	Ongoing
County Wide Fugitive Dust Treatment	109,964		21,836					131,800	Ongoing
Countywide Electric Vehicle Charging Stations	102,350	31,812	2,511,378					2,645,540	Ongoing
Countywide Generators	89,193	2,180,166	5,067,036					7,336,395	Ongoing
Countwide Facility Restrooms	59,241	99,667	5,598,030					5,756,938	Ongoing
Countywide Surveillance System Upgrades			1,892,227					1,892,227	Ongoing
OSHA Arc Flash			321,928					321,928	Ongoing
Smoke Dampers Install power disconnect switch			50,753					50,753	Ongoing
Fire Alarm Strobe Synchronization			6,514					6,514	Ongoing
Countywide Facility Maintenance Equipment			3,840					3,840	Ongoing
Total Costs	**58,267,052**	**29,184,278**	**118,201,524**	**0**	**0**	**0**	**0**	**205,652,854**	
Ending Balances	**87,547,773**	**101,026,423**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**3,546,000**	**3,652,000**	**3,762,000**	**3,875,000**	**3,991,000**	**18,826,000**	
Proposed but Unfunded Projects:									
Facility Addition and Renovation			229,529,716	34,577,312	37,478,245	18,341,445	5,750,000	325,676,718	Unfunded
Furniture			132,461					132,461	Unfunded
Infrastructure			9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	47,500,000	Unfunded
New Construction			7,207,829					7,207,829	Unfunded
Park Renovation			121,778,742					121,778,742	Unfunded
Other Capital Replacement			2,534,453	65,000	65,000	65,000	65,000	2,794,453	Unfunded
Automotive			1,533,647					1,533,647	Unfunded
Total Unfunded	**0**	**0**	**372,216,848**	**44,142,312**	**47,043,245**	**27,906,445**	**15,315,000**	**506,623,850**	

FY 2027-2031 Capital Improvement Program - General Government

Fund 4375 - Capital Acquisition & Modernization

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**232,134,567**	**73,869,575**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings			1,000,000					1,000,000	
Other Financing Sources									
Operating Transfer In (Various)		232,282,393						232,282,393	
Total Sources	**0**	**232,282,393**	**1,000,000**	**0**	**0**	**0**	**0**	**233,282,393**	
Total Resources	**0**	**232,282,393**	**233,134,567**	**73,869,575**	**0**	**0**	**0**		
Funded Projects:									
Pinto Campus Master Plan		78,350	8,507,150					8,585,500	In Progress
New Animal Shelter			43,000,000					43,000,000	In Progress
Water Conservation Septic Tank Removal			2,500,000					2,500,000	In Progress
Summerlin Office Building Design			2,200,000					2,200,000	In Progress
Silverbowl Temporary Animal Shelter		69,476	2,930,524					3,000,000	In Progress
Commission Chambers Audio Visual Renovations			832,589					832,589	In Progress
Tenaya Office Tenant Improvements			294,729					294,729	In Progress
County Stabilization			99,000,000					99,000,000	Reserved
Unallocated Recovery Projects				73,869,575				73,869,575	In Progress
Total Costs	**0**	**147,826**	**159,264,992**	**73,869,575**	**0**	**0**	**0**	**233,282,393**	
Ending Balances	**0**	**232,134,567**	**73,869,575**	**0**	**0**	**0**	**0**		
Operating Impact			**4,778,000**	**4,921,000**	**5,069,000**	**5,221,000**	**5,378,000**	**25,367,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**71,157,377**	**94,156,095**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	9,847,696	5,110,588	5,110,558					20,068,842	
Other Financing Sources									
Operating Transfers In (Various)	158,075,154	51,328,648	24,000,000					233,403,802	
Total Sources	**167,922,850**	**56,439,236**	**29,110,558**	**0**	**0**	**0**	**0**	**253,472,644**	
Total Resources	**167,922,850**	**127,596,613**	**123,266,653**	**0**	**0**	**0**	**0**		
Funded Projects:									
Oracle Segmentation	406,995							406,995	Completed 06/30/2025
TOADS application to sup	497,466							497,466	Completed 06/30/2025
DA Evidence Management	228,400							228,400	Completed 06/30/2025
Expand Cloud Infrastruct	371,301							371,301	Completed 06/30/2025
ERP - Cybersecurity Framework	238,044							238,044	Completed 06/30/2025
Secure FTP Replacement	145,957							145,957	Completed 06/30/2025
Cred Crd Terminal Replcm	58,412							58,412	Completed 06/30/2025
Coroner Monitor Replacem	31,003							31,003	Completed 06/30/2025
HND INFAX Improvements	24,195							24,195	Completed 06/30/2025
Adobe Subscription L	561,568							561,568	Completed 06/30/2025
Backup Expansion	76,745							76,745	Completed 06/30/2025
Comp Planning Appoin	97,182							97,182	Completed 06/30/2025
Consolidated system	59,414							59,414	Completed 06/30/2025
IT24Cybersec	141,500							141,500	Completed 06/30/2025
Data Center Power	444,407							444,407	Completed 06/30/2025
DSS (ACES) Improve t	973,239							973,239	Completed 06/30/2025
DSS Equipment and So	122,703							122,703	Completed 06/30/2025
Expand Mail Ballot D	45,643							45,643	Completed 06/30/2025
Large Format Scanner	49,164							49,164	Completed 06/30/2025
Legislative Tracker	232,199							232,199	Completed 06/30/2025
FY24 MS Email Gateway	597,604							597,604	Completed 06/30/2025
Oracle Segmentation	313,375							313,375	Completed 06/30/2025
Patch Management	469,997							469,997	Completed 06/30/2025
Plotter Replacement	44,650							44,650	Completed 06/30/2025
Replace older modems	32,224							32,224	Completed 06/30/2025
Sign Shop Plotter Up	6,875							6,875	Completed 06/30/2025
SPD Evidence Management	34,746							34,746	Completed 06/30/2025
SQL Server TRP	912,157							912,157	Completed 06/30/2025
DA Equipment Request (Cellebrite Laptops)	162,576							162,576	Completed 06/30/2025
RJC BDA Armored Cabling	278,135							278,135	Completed 06/30/2025
ERP - OpenText (Phase II Enhancements) **see no	106,865	19,635						126,500	Completed 06/30/2026
ERP - New Forms Development (1040 @ $160)	69,500	50,000						119,500	Estimated Complete 6/30/2026
Tablet Command and IPAD deployment to Fire Engi	31,000							31,000	Estimated Complete 6/30/2026

FY 2027-2031 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
IVR System Replaceme	325,054	259,002						584,056	Estimated Complete 6/30/2026
Microwave site secur	249,987	333,791						583,778	Estimated Complete 6/30/2026
Hardware/Infrastructure & Security Upgrades	3,059,732	351,619	2,338,648					5,749,999	In Progress
Treasurer Tax System	3,121,342	3,053,483	7,419,250					13,594,075	In Progress
Accela Upgrade Migration to Hosted	1,100,153	23,000	24,124					1,147,277	In Progress
Cartegraph OMS	425,266	36,000	43,926					505,192	In Progress
Security Enhancement-Confidential Data	7,393,694	3,905	334,170					7,731,769	In Progress
Phone Technology Replacement	627,220	626,365	361,099					1,614,684	In Progress
Security Projects Implementation (2 years)	1,084,199	678,161	477,641					2,240,001	In Progress
Information Governance	949,987	639,072	2,754,282					4,343,341	In Progress
Smart Community	129,506	1,846,007	3,905,688					5,881,201	In Progress
Enterprise Process Modernization Towards Sustain	3,406,134	536,427	1,409,682					5,352,243	In Progress
Security License Increase	7,512		92,488					100,000	In Progress
Network TRP	3,353,520		29,084					3,382,604	In Progress
Voter Registration System	3,396,630	24,890	6,672					3,428,192	In Progress
Electronic Poll Book	2,631,158	716,021	989,636					4,336,815	In Progress
CC-IJIS Phase CC-IJIS Ph	684,285	86,081	876,516					1,646,882	In Progress
HND JC CMS Migration to	15,416		5,581,380					5,596,796	In Progress
UNITY API Integration for Mobility	491,873	154,596	15,031					661,500	In Progress
BL Modernization	1,091,154	2,832,331	4,067,675					7,991,160	In Progress
DA Case Management	468,393	250,097	107,433					825,923	In Progress
Design and Const Projt M	279,515	34,244	511,241					825,000	In Progress
Lobbyist Reg/ Staff Rep/	779,339	13,448	91					792,878	In Progress
HR Technology	280,678		142,675					423,353	In Progress
Priviledged Access Manag	387,996	64,600	327,600					780,196	In Progress
Network Diagram Document	83,881		8,000					91,881	In Progress
Enterprise Fax Solution	69,905	30,988	86,017					186,910	In Progress
Cybersecurity Retainer	55,630		54,713					110,343	In Progress
HR Case Management Syste			50,000					50,000	In Progress
Community Access Portal Enhancements (CAPE)	3,342,898	24,257	875,883					4,243,038	In Progress
DFS Diona-UNITY API Exte	318,963	176,615	197,615					693,193	In Progress
Justware Replacement for PD, SPD, OAC			875,000					875,000	In Progress
Backup Environment Expan	522,360	60,440	800					583,600	In Progress
Virtual Call Center Feat			525,000					525,000	In Progress
FY23 Active Directory Se	33,000		467,000					500,000	In Progress
NAP 7 Network Gear			440,000					440,000	In Progress
Website Phase II Modific	344,505	54,108	1,476,387					1,875,000	In Progress
DFS Regional Scanners	93,548	47,462	177,470					318,480	In Progress
ERP - Extended Employee File Management (Electronic Employee Files)			315,000					315,000	In Progress
Inmate Search Replacemen			290,000					290,000	In Progress
Coroner CMS Replacement	156,984	35,776	227,548					420,308	In Progress
Admin Services Boards an		108,063	95,937					204,000	In Progress
Storage Expansion and TR	202,365		1,135					203,500	In Progress
Whats Up Gold Upgrade	23,558		158,121					181,679	In Progress
Rural Fire Station Inter	94,157	40,179	40,512					174,848	In Progress
ERP - Data Volume Mgmt (Archiving)		43,100	101,800					144,900	In Progress
Intterra DSK Grnt Fund C			54,000					54,000	In Progress

FY 2027-2031 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
ERP - GASB 84 Software (Leases)	12,000		38,000					50,000	In Progress
ERP - Vendor Registration	50,000							50,000	In Progress
TRP Application Support	19,196,378	2,623,341	1,570,318					23,390,037	In Progress
TRP Infrastructure Bucket	16,700	7,428	503,394					527,522	In Progress
Assessor Computer Information Systems	1,970,491	2,783,081	12,244,349					16,997,921	In Progress
TRP Desktop, Laptop	9,111,653	11,271	142,583					9,265,507	In Progress
New Forms Developmen	41,125	187,000	119,400					347,525	In Progress
OpenText (Phase III)	142,024	6,136	1,840					150,000	In Progress
PPM Enhancement Phas			30,000					30,000	In Progress
Migration from SAP P	196,125	84,760	7,250					288,135	In Progress
1Gb minimum circuit	9,957		562,553					572,510	In Progress
Business License AV	113,146	1,537	147,463					262,146	In Progress
CourtView Judicial T	155,685		83,315					239,000	In Progress
CV-IJIS Phase II			474,000					474,000	In Progress
DA Public Records So	39,518	5,000	955,482					1,000,000	In Progress
Data Center TRP		6,569	43,431					50,000	In Progress
FY24 Data Loss Preve	951,683		1,863,327					2,815,010	In Progress
Desktop TRP GF	492,249	122,588	9					614,846	In Progress
DFS Foster Licensing	640,000		558,000					1,198,000	In Progress
FY24 DJJS Financial	348,901		1,099					350,000	In Progress
DSS ACES HMIS Interf	680,090		5,158					685,248	In Progress
Equip Rural Rescues	19,934		14,816					34,750	In Progress
Expansion of System	6,602		233,679					240,281	In Progress
Extrahop replacement	542,915		509,085					1,052,000	In Progress
ISE Expansion	896,631	176,708	1,363,361					2,436,700	In Progress
IT Asset Management	160,643	431,082	720,655					1,312,380	In Progress
IT Operations Center	12,099		212,021					224,120	In Progress
IT Ops 10Gb Internet	26,924		29,076					56,000	In Progress
Las Vegas Justice Co			44,000					44,000	In Progress
LVJC Attorney Portal			120,000					120,000	In Progress
Las Vegas Justice Co			925,000					925,000	In Progress
LVJC JAVS Suite 8	45,590		6,500					52,090	In Progress
LVJC Odyssey Financi		45,000	100,000					145,000	In Progress
LVJC TRP- Printers	18,550		11,450					30,000	In Progress
Monitor TRP	333,791		4,893					338,684	In Progress
NAP 7 Fiber Optic Ca		58,166	46,212					104,378	In Progress
Network Bandwidth Ex	265,015		243,185					508,200	In Progress
Public Guardian Debi			100,000					100,000	In Progress
RJC BDA replacement	28,070	291,829	73,702					393,601	In Progress
SAP/AD Integration			365,750					365,750	In Progress
Service Desk Call Ce	229,646		163,354					393,000	In Progress
FY24 SIEM Enhancemen	20,381		276,825					297,206	In Progress
Survey R12i			180,000					180,000	In Progress
The Harbor-Automated			15,000					15,000	In Progress
WiFi Expansion and S	160,528	5,300	248,072					413,900	In Progress
Recorder's Redaction	1,182,500		517,500					1,700,000	In Progress
Recorder Quality Assurance	804,500	1,487,341	926,159					3,218,000	In Progress

FY 2027-2031 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Acquisition and Implementation of WebTrac Mobile App Services		71,825	20,175					92,000	In Progress
CCIT Java Curam Programming Support	266,873	798,144	216,322					1,281,339	In Progress
County Intranet Server	103,023	57,936	589,041					750,000	In Progress
Critical Systems Continuation / Implementation Prof	37,890	63,320	398,790					500,000	In Progress
Curam Replacement RFP			510,000					510,000	In Progress
DA IT Infrastructure	341,603	46,397	150,000					538,000	In Progress
DFS Cognos Support	58,175	113,100	68,725					240,000	In Progress
DFS MICA Phone Repl	732,028	77,520	90,452					900,000	In Progress
Disaster Recovery Initiative		5,538	494,462					500,000	In Progress
DJJS GPS MONITORING		1,863	608,137					610,000	In Progress
DSS Phase I Data Warehouse	1,401,141	1,502,650	221,781					3,125,572	In Progress
Election Asset Track & Scanner Replacement	96,732	115,000	295,268					507,000	In Progress
Electronic Plan Rev			83,500					83,500	In Progress
Evidence Download Improvements - Multiple Depts	28,559	6,220	415,221					450,000	In Progress
FY25 Federal Mandated Biennial HMIS Changes		300,000	60,000					360,000	In Progress
FY25 HIPAA Compliance			500,000					500,000	In Progress
IT Data Integration		318,240	878,400					1,196,640	In Progress
LVJC CSI Automation and Redaction Software			876,459					876,459	In Progress
LVJC Pretrial Supervision			2,261,243					2,261,243	In Progress
LVJC QMatic			70,274					70,274	In Progress
IT Microsoft M365	103,910	103,043	862,051					1,069,004	In Progress
NAP 7 Prod 1 and 2 Server TRP	1,843,793	127,497	309,885					2,281,175	In Progress
Nutanix Maintenance Agreement (Year 5)		32,654	97,346					130,000	In Progress
NVCC BDA expansion			564,000					564,000	In Progress
Open Door/Open Web Stabilization and Enhancement		157,163	1,342,837					1,500,000	In Progress
PD - Nutanix EOL Replacement	135,087		70,063					205,150	In Progress
Placer AI	180,957		19,287					200,244	In Progress
Project Management Tax System and Business Lice	5,209	91,829	2,713,881					2,810,919	In Progress
Qless upgrade			70,000					70,000	In Progress
Records Preservations - Microfilm/Microfiche Conve	466,600		1,500,000					1,966,600	In Progress
Radio over IP (RoIP) for Code Enforcement Dispatch			290,000					290,000	In Progress
Rubrik Combined Projects			500,000					500,000	In Progress
ServiceNow Initiatives	100,493	713,542	1,685,965					2,500,000	In Progress
SQL Monitoring Tool		21,279	251,920					273,199	In Progress
WiFi	26,798	578,845	2,914,221					3,519,864	In Progress
Network TRP Switches and WiFi Aps TRP and ISE TRP			7,969,023					7,969,023	In Progress
Cloud Expansion		10,800	379,200					390,000	In Progress
DJJS KRONOS TELESTAFF	17,800		108,200					126,000	In Progress
Equip Rural units with MCTs			18,300					18,300	In Progress
ERP Server TRP	2,950,020		1,558,538					4,508,558	In Progress
Panosoft Updates			30,000					30,000	In Progress
CMDB Application Mapping		99,540	100,460					200,000	In Progress
Coroner Medicolegal Death Investigation FHIR API Implementation			362,000					362,000	In Progress
Coroner Replace Primera Cassette Printer and Autoloader			51,000					51,000	In Progress
Coroner Transcription Software Replacement			22,400					22,400	In Progress
CourtView QMATIC Upgrade			15,000					15,000	In Progress
Critical Systems Continuation / Implementation Professional Services			600,000					600,000	In Progress

FY 2027-2031 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
DA Paperless Initiative Program		240,505	309,495					550,000	In Progress
Disaster Recovery Initiative Expansion			1,000,000					1,000,000	In Progress
DSS HMIS-CMIS GraphQL API		275,000	701,524					976,524	In Progress
Election - Mail Ballot Sorter Replacements		88,390	1,201,610					1,290,000	In Progress
Election -Public Facing Reporting		119,750	157,000					276,750	In Progress
Election - Tabulation Hardware (New Rack, KVM, DR Equipment Repl		28,215	209,910					238,125	In Progress
Fire - (CAD) Computer Aided Dispatch system replacement			1,586,268					1,586,268	In Progress
FS MS Money Replacement			30,000					30,000	In Progress
Guardian-Welfare Check System			126,007					126,007	In Progress
LVJC Search Case Lookup			46,000					46,000	In Progress
OCS Case Management RFI Process			1,550,000					1,550,000	In Progress
Open Text ECM Improvements		25,500	768,500					794,000	In Progress
Remote Management Software for IPADS		20,085	12,915					33,000	In Progress
Replace AWS for IPD Application			60,000					60,000	In Progress
Role Based Access Control Program			1,000,000					1,000,000	In Progress
Treasurer Office's IVR Cloud		10,000	166,000					176,000	In Progress
Data Center Expansion Program		2,464,324	2,035,676					4,500,000	In Progress
Nutanix Infrastructure Hardware TRP		401,095	10,905					412,000	In Progress
Telecommunications Mobility Services		108,000	392,000					500,000	In Progress
Top Down Total Vote Enhancement			3,556,000					3,556,000	In Progress
DA Disaster Recovery Solution		484,250	175,148					659,398	In Progress
Work Order System			1,000,000					1,000,000	In Progress
DA Server Infrastructure		684,999	40,001					725,000	In Progress
Desktop TRP		1,007,597	7,259,039					8,266,636	Ongoing
Monitor TRP		60,190	331,078					391,268	Ongoing
Printer Scanner TRP			338,900					338,900	Ongoing
Subtotal Funded Projects	**96,765,473**	**33,019,745**	**122,413,041**	**0**	**0**	**0**	**0**	**252,198,259**	
Miscellaneous									
IT Capital Positions		420,773	853,612					1,274,385	
Subtotal Miscellaneous	**0**	**420,773**	**853,612**	**0**	**0**	**0**	**0**	**1,274,385**	
Total Costs	**96,765,473**	**33,440,518**	**123,266,653**	**0**	**0**	**0**	**0**	**253,472,644**	
Ending Balances	**71,157,377**	**94,156,095**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**7,396,000**	**7,618,000**	**7,847,000**	**8,082,000**	**8,324,000**	**39,267,000**	
Proposed but Unfunded Projects:									
Application Sustainability			5,593,645	2,274,050	1,434,885	1,473,112	1,548,487	12,324,179	Unfunded
Continuity for Critical Services			16,130,270	4,827,597	5,003,046	5,115,323	5,435,395	36,511,631	Unfunded
Desktop Technology Replacement			17,040,821					17,040,821	Unfunded
Digital Transformation			21,019,806	4,469,242	4,641,078	3,998,687	4,036,479	38,165,292	Unfunded
Enterprise Resource Planning			690,000					690,000	Unfunded

FY 2027-2031 Capital Improvement Program - General Government

Fund 4380 - Information Technology Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Infrastructure Technology Replacement			4,250,523					4,250,523	Unfunded
Regulatory and Compliance			3,412,497	604,954	608,515	610,615	3,682,070	8,918,651	Unfunded
Total Unfunded	**0**	**0**	**68,137,562**	**12,175,843**	**11,687,524**	**11,197,737**	**14,702,431**	**117,901,097**	

FY 2027-2031 Capital Improvement Program - General Government

Fund 5360- Kyle Canyon Water District

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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 2027-2031 Capital Improvement Program - General Government

Fund 6830- County Parking

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Parking Fees	394,415			1,789,844	1,289,590	500,000		3,973,849	
Total Sources	**394,415**	**0**	**0**	**1,789,844**	**1,289,590**	**500,000**	**0**	**3,973,849**	
Total Resources	**394,415**	**0**	**0**	**1,789,844**	**1,289,590**	**500,000**	**0**		
Funded Projects:									
County Parking Garage Elevator Modernization	285,717			500,254				785,971	In Progress
County Parking Garage Painting				500,000	500,000	500,000		1,500,000	In Progress
Clark Garage Concrete Deck Repairs & Restripe	108,698			789,590	789,590			1,687,878	In Progress
Total Costs	**394,415**	**0**	**0**	**1,789,844**	**1,289,590**	**500,000**	**0**	**3,973,849**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - General Government

Fund 6850 - Automotive & Central Services

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Billings to Departments	292,808	826,765	9,581,517	0	0	0	0	10,701,090	
Total Sources	**292,808**	**826,765**	**9,581,517**	**0**	**0**	**0**	**0**	**10,701,090**	
Total Resources	**292,808**	**826,765**	**9,581,517**	**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 and Offsites	292,808	826,765	9,351,517					10,471,090	In Progress
Total Costs	**292,808**	**826,765**	**9,581,517**	**0**	**0**	**0**	**0**	**10,701,090**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**287,446**	**296,000**	**305,000**	**314,000**	**323,000**	**1,525,446**	
Proposed but Unfunded Projects:									
Total Unfunded	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

FY 2027-2031 Capital Improvement Program - General Government

Fund 6860 - Construction Management

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	Ongoing
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 2027-2031 Capital Improvement Program - General Government

Fund 6880 - Enterprise Resource Planning

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**3,011,266**	**22,947,156**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Billings to Departments	10,000,000	20,000,000	32,285,300					62,285,300	
Total Sources	**10,000,000**	**20,000,000**	**32,285,300**	**0**	**0**	**0**	**0**	**62,285,300**	
Total Resources	**10,000,000**	**23,011,266**	**55,232,456**	**0**	**0**	**0**	**0**		
Funded Projects:									
IT Scanning Department Equipment	185,439							185,439	Completed 06/30/2025
Ford Bronco - Replacement Vehicle		64,110						64,110	Estimated Complete 6/30/2026
ERP MLK Building	6,803,295							6,803,295	In Progress
ERP System Buildout			55,232,456					55,232,456	Ongoing
Total Costs	**6,988,734**	**64,110**	**55,232,456**	**0**	**0**	**0**	**0**	**62,285,300**	
Ending Balances	**3,011,266**	**22,947,156**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**4,971,000**	**5,120,000**	**5,274,000**	**5,432,000**	**5,595,000**	**26,392,000**	
Proposed but Unfunded Projects:									

Capital Improvements by Function
Judicial

Overview

Approximately $62.4M in projects have been identified in various funds to support judicial capital needs through FY2031. Revenues are sourced from state shared revenues, charges for services, miscellaneous, and other financing sources which consist of bonds and operating transfers.

Justice Court Special Filing Fees Fund (2100): The Fund was established to account for the revenues and expenditures of the Las Vegas Justice Court Special Filing Fees. Special filing fees are collected and expended in compliance with LVJC's Administrative Order 11-12.

Per BCC Agenda #56 approved on March 15, 2011, and Las Vegas Justice Court Administrative Order 11-12, the fees must be used for the purpose of maintaining the judicial department including, without limitation, the cost of additional staff, and for other enumerated purposes. Money raised from these additional fees must not be used to supplant existing budgets to staff the justice court.

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.

Capital Acquisition & Modernization Fund (4375): This fund accounts for major capital construction projects and significant capital acquisitions for General Fund departments, primarily

supporting long-term infrastructure and asset investment initiatives. Revenue is provided from fund transfers. Expenditures within this fund are associated with capital projects and acquisitions benefiting 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 ($22.0M): This funding is for the buildout of additional courtrooms and various remodels of space throughout the Regional Justice Center.

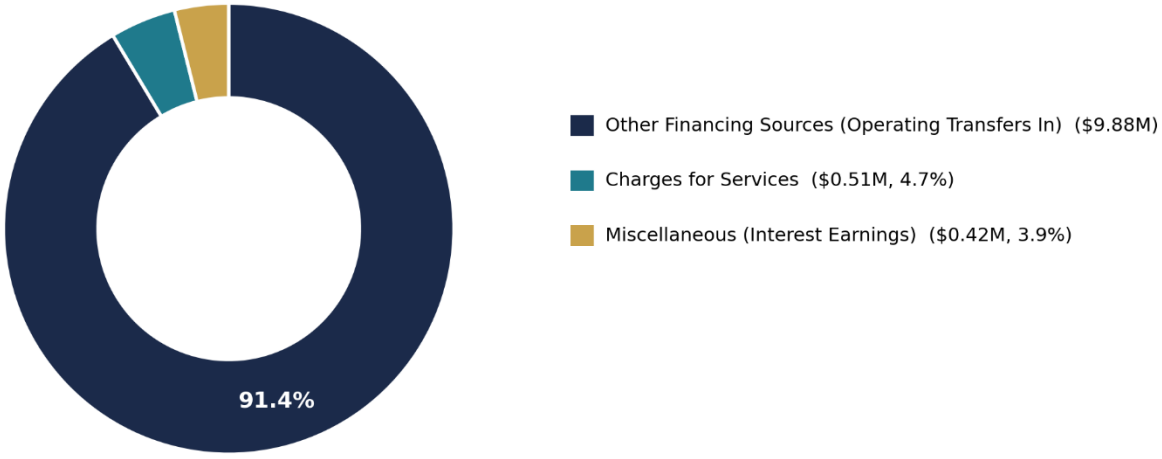
Funding Source: County Capital Projects Fund (4370).

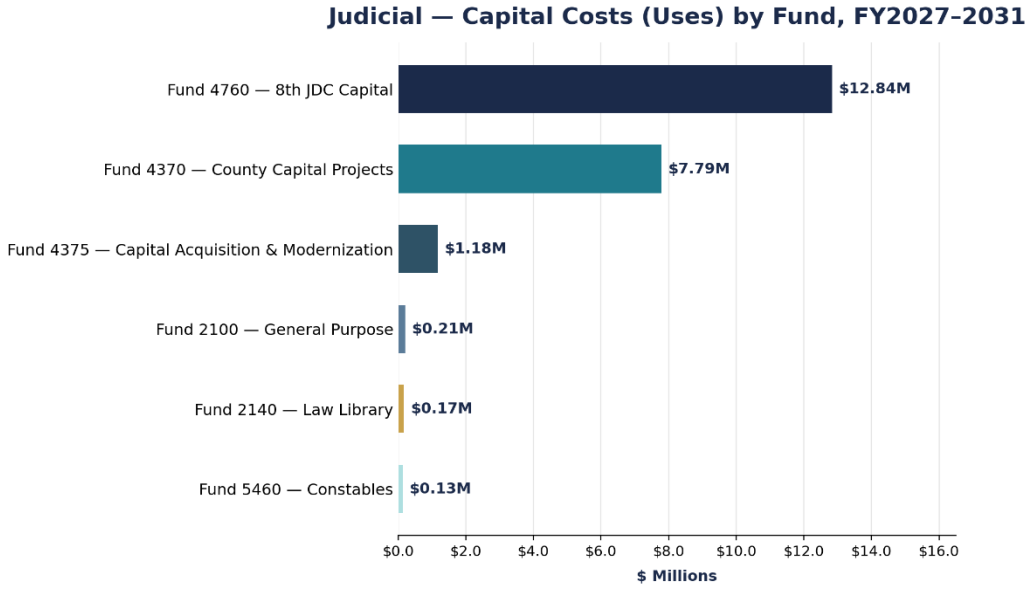
Recording Tech Upgrade ($7.1M): The Audio Video Recording equipment is maintained on a 10-year replacement cycle to ensure reliability and consistency in court operations. The last full installation was completed in 2017, with the next scheduled replacement planned for 2027.

Funding Source: EDJC Capital Projects Fund (4760).

Highlights of Judicial
Fiscal Years 2027-2031

Judicial — Funding Sources (FY2027–2031)





FY2028-2031 budgeted at zero across all Judicial funds. Excludes Fund 2760 (8th JDC, prior-year only) and Fund 2840 (no funded projects FY2027-2031). Total FY2027-2031 costs = $22.3M.

FY 2027-2031 Capital Improvement Program - Judicial (Summary)

JUDICIAL

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Balances		**6,330,282**	**18,097,281**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**	
Sources:								
Intergovernmental Revenues								
Other - Contributions from Clark County	541,215	204,500						745,715
Charges for Services								
Just Court Fees&Chg			213,252					213,252
Constable Fees	469,923	70,900	130,000					670,823
Law Library Fees	95,435	90,176	171,595					357,206
Miscellaneous								
Interest Earnings	169,947	1,465,288	422,613					2,057,848
Other Financing Sources								
Operating Transfer In	7,591,688	18,989,458	9,879,403					36,460,549
Proceeds of Long-Term Debt	21,925,556							21,925,556
Total Sources	**30,793,764**	**20,820,322**	**10,816,863**	**0**	**0**	**0**	**0**	**62,430,949**
Total Resources	**30,793,764**	**27,150,604**	**28,914,144**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**	
Funded Projects:								
Law Library	95,435	90,176	171,595					357,206
Eighth Judicial District Court	541,215	204,500						745,715
General Purpose			213,252					213,252
County Capital Projects	20,161,031	7,565,073	7,788,529					35,514,633
Capital Acquisition & Modernization			1,175,270					1,175,270
Eighth Judicial District Court Capital	3,195,878	1,122,674	12,840,743					17,159,295
Constables	469,923	70,900	130,000					670,823
Total Costs	**24,463,482**	**9,053,323**	**22,319,389**	**0**	**0**	**0**	**0**	**55,836,194**
Ending Balances	**6,330,282**	**18,097,281**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**	
Operating Impact			**669,000**	**689,000**	**709,000**	**729,000**	**751,000**	**3,547,000**
Proposed but Unfunded Projects:								
Eighth Judicial District Court Capital			513,549,196					513,549,196
Total Unfunded	**0**	**0**	**513,549,196**	**0**	**0**	**0**	**0**	**513,549,196**

FY 2027-2031 Capital Improvement Program - Judicial

Fund 2100 - General Purpose

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Just Court Fees&Chg			213,252					213,252	
Total Sources	**0**	**0**	**213,252**	**0**	**0**	**0**	**0**	**213,252**	
Total Resources	**0**	**0**	**213,252**	**0**	**0**	**0**	**0**		
Funded Projects:									
Community Impact Center - Office Conversion			213,252					213,252	In Progress
Total Costs	**0**	**0**	**213,252**	**0**	**0**	**0**	**0**	**213,252**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Judicial

Fund 2140 - Law Library

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Fees	95,435	90,176	171,595					357,206	
Total Sources	**95,435**	**90,176**	**171,595**	**0**	**0**	**0**	**0**	**357,206**	
Total Resources	**95,435**	**90,176**	**171,595**	**0**	**0**	**0**	**0**		
Funded Projects:									
Law Library Training Room	95,435	90,176	171,595					357,206	Estimated Complete 6/30/2026
Total Costs	**95,435**	**90,176**	**171,595**	**0**	**0**	**0**	**0**	**357,206**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Judicial

Fund 2760 - Eighth Judicial District Court

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Other - Contributions from Clark Coun	541,215	204,500						745,715	
Total Sources	**541,215**	**204,500**	**0**	**0**	**0**	**0**	**0**	**745,715**	
Total Resources	**541,215**	**204,500**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
Vehicles & Equipment	541,215	204,500						745,715	Estimated Complete 6/30/2026
Total Costs	**541,215**	**204,500**	**0**	**0**	**0**	**0**	**0**	**745,715**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impacts			**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**30,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Judicial

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**3,546,879**	**6,646,400**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		1,410,729	368,054					1,778,783	
Other Financing Sources									
Operating Transfer In (Various)	1,782,354	9,253,865	774,075					11,810,294	
Proceeds of Long-Term Debt	21,925,556							21,925,556	
Total Sources	**23,707,910**	**10,664,594**	**1,142,129**	**0**	**0**	**0**	**0**	**35,514,633**	
Total Resources	**23,707,910**	**14,211,473**	**7,788,529**	**0**	**0**	**0**	**0**		
Funded Projects:									
RJC 1st and 6th Floor Courtroom Buildout	2,028,554							2,028,554	Completed 6/30/2025
RJC Lactation Rooms	27,650							27,650	Completed 6/30/2025
RJC Tenent Improvements	9,576,465	7,167,128	5,181,963					21,925,556	In Progress
RJC Boiler Phase II and Cooling Tower Replacement (RJC)	6,351,923		418,102					6,770,025	In Progress
Complex Litigation Court Conversion	2,176,439		963,801					3,140,240	In Progress
RJC Access Controls		360,000	140,000					500,000	In Progress
Clark Place Lobby Entrance Improvements		37,945	118,404					156,349	In Progress
RJC DC Courtroom Magnetic Doors			848,151					848,151	In Progress
File Shelving System Replacement			118,108					118,108	In Progress
Total Costs	**20,161,031**	**7,565,073**	**7,788,529**	**0**	**0**	**0**	**0**	**35,514,633**	
Ending Balances	**3,546,879**	**6,646,400**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**234,000**	**241,000**	**248,000**	**255,000**	**263,000**	**1,241,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Judicial

Fund 4375 - Capital Acquisition & Modernization

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**7,770,025**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**		
Sources:									
Other Financing Sources									
Operating Transfer In (Various)		7,770,025						7,770,025	
Total Sources	**0**	**7,770,025**	**0**	**0**	**0**	**0**	**0**	**7,770,025**	
Total Resources	**0**	**7,770,025**	**7,770,025**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**		
Funded Projects:									
Conference Room Conversion			175,270					175,270	In Progress
Regional Justice Center Building Enhancements			500,000					500,000	In Progress
Regional Justice Center Ballistic Film			500,000					500,000	In Progress
Total Costs	**0**	**0**	**1,175,270**	**0**	**0**	**0**	**0**	**1,175,270**	
Ending Balances	**0**	**7,770,025**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**	**6,594,755**		
Operating Impact			**35,000**	**36,000**	**37,000**	**38,000**	**39,000**	**185,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Judicial

Fund 4760 - Eighth Judicial District Court Capital

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**2,783,403**	**3,680,856**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	169,947	54,559	54,559					279,065	
Other Financing Sources									
Operating Transfer In (From Fund 2760 EJDC)	5,809,334	1,965,568						7,774,902	
Operating Transfer In (From Fund 4370 CCP)			9,105,328					9,105,328	
Total Sources	**5,979,281**	**2,020,127**	**9,159,887**	**0**	**0**	**0**	**0**	**17,159,295**	
Total Resources	**5,979,281**	**4,803,530**	**12,840,743**	**0**	**0**	**0**	**0**		
Funded Projects:									
Family Court/RJC JAVS Recorder Refresh	694,239							694,239	Competed 6/30/2025
Finance Software	49,500							49,500	Competed 6/30/2025
DC JAVS Vido Conference	34,504							34,504	Competed 6/30/2025
DC RJC 3rd Floor	20,845							20,845	Competed 6/30/2025
ViewScan Microfilm Scanner TRP		11,280						11,280	Estimated Complete 6/30/2026
Milstone Server Software Update		1,351						1,351	Estimated Complete 6/30/2026
DC Courthouse Infrastructure	1,230,537	55,757	371,828					1,658,122	In Progress
RJC 3rd Floor JAVS upgrade	858,851		8,468					867,319	In Progress
Low Resolution Monitor Replacement	146,007	23,436	826					170,269	In Progress
PC/Laptop/Server TRP	57,785	196,381	282,817					536,983	In Progress
Odyssey case management	39,520		60,480					100,000	In Progress
QMatic Refresh	35,044	57,303	27					92,374	In Progress
Printer TRP	19,950	21,242	24,276					65,468	In Progress
RabbitMQ Message Broker Service	9,096		15,904					25,000	In Progress
Infax Digital Signage TRP		271,387	271,518					542,905	In Progress
Office 365 Upgrade		259,105	327,697					586,802	In Progress
Judicial A/V Equipment		156,186	893,814					1,050,000	In Progress
Exchange Server Upgrade		47,726	42,274					90,000	In Progress
iOS device TRP		21,520	475					21,995	In Progress
Recording Tech Upgrade			7,092,211					7,092,211	In Progress
Golden Copy - PowerScale Airgap			958,960					958,960	In Progress
Mag Locks Courtroom Doors			848,151					848,151	In Progress
IDPA Replacement			458,506					458,506	In Progress
Camera Replacement			423,742					423,742	In Progress
JAVS Presentation TRP			421,675					421,675	In Progress
Managed Network Switches TRP			182,025					182,025	In Progress
RJC Milestone Integration			99,614					99,614	In Progress
Polycom Codec Refresh			49,420					49,420	In Progress
Visual Studio Professional			6,035					6,035	In Progress

FY 2027-2031 Capital Improvement Program - Judicial

Fund 4760 - Eighth Judicial District Court Capital

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Total Costs	**3,195,878**	**1,122,674**	**12,840,743**	**0**	**0**	**0**	**0**	**17,159,295**	
Ending Balances	**2,783,403**	**3,680,856**	**0**	**0**	**0**	**0**	**0**		
Operating Impacts			**385,000**	**397,000**	**409,000**	**421,000**	**434,000**	**2,046,000**	
Proposed but Unfunded Projects:									
RJC Expansion / Tower II / Parking Garage			497,164,842					497,164,842	Unfunded
North/South Entrance Security Improvements			2,690,087					2,690,087	Unfunded
Greystone Holding Cell			2,453,907					2,453,907	Unfunded
Security Control Room Expansion			493,503					493,503	Unfunded
Replacement Public Bench for FC Campus			318,465					318,465	Unfunded
Removal and Relocation of Witness Stands			302,287					302,287	Unfunded
Information Booth Shade Canopy			293,853					293,853	Unfunded
Court Staff Office Space Expansion			248,964					248,964	Unfunded
Xray Machines			134,372					134,372	Unfunded
FC Clerk's Office Remodel			103,842					103,842	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
Cameras			8,283,623					8,283,623	Unfunded
Marshal Radios			680,262					680,262	Unfunded
Body Cams for Marshals			218,433					218,433	Unfunded
5th Floor Monitor install			28,566					28,566	Unfunded
TPO Office Alarms			28,870					28,870	Unfunded
Total Unfunded	**0**	**0**	**513,549,196**	**0**	**0**	**0**	**0**	**513,549,196**	

FY 2027-2031 Capital Improvement Program - Judicial

Fund 5460 - Constables

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Constable Fees	469,923	70,900	130,000					670,823	
Total Sources	**469,923**	**70,900**	**130,000**	**0**	**0**	**0**	**0**	**670,823**	
Total Resources	**469,923**	**70,900**	**130,000**	**0**	**0**	**0**	**0**		
Funded Projects:									
Vehicles & Equipment	469,923	70,900	130,000					670,823	In Progress
Total Costs	**469,923**	**70,900**	**130,000**	**0**	**0**	**0**	**0**	**670,823**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impacts			**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**	
Proposed but Unfunded Projects:									

Capital Improvements by Function
Public Safety

Overview

Approximately $953.3M in projects have been identified in various funds to support the public safety needs of Clark County through FY2031. 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.

Capital Acquisition & Modernization Fund (4375): This fund accounts for major capital construction projects and significant capital acquisitions for General Fund departments, primarily supporting long-term infrastructure and asset investment initiatives. Revenue is provided from fund transfers. Expenditures within this fund are associated with capital projects and acquisitions benefiting various judicial departments.

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 ($206.5M): 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 ($63M): 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 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 ($103.4M): 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 ($27.5M): LVMPD invests in various information technology equipment necessary for its operations.

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

Area Command Satellite & Renovations ($17.1M): LVMPD invests in various projects that provide for the replacement of the plumbing and fire protection infrastructure and associated architectural, structural, mechanical, and electrical systems throughout all area commands.

Hollywood Area Command Construction ($17.2M): 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 ($12.6M): This project accounts for the construction and interior buildout of the reality-based training facility located at the Joint Emergency Training Institute.

Funding Sources: LVMPD Capital Improvements (4280) and LVMPD Grants (2081).

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.

New Coroner Facility ($100M) This project will provide a modern, secure, and purpose-built environment designed to support comprehensive death investigations, forensic examinations, evidence preservation, family services, and emergency response operations. This investment will strengthen the integrity of medicolegal investigations while enhancing service to law enforcement agencies, healthcare providers, the judicial system, and the public.

Funding Source: County Capital Projects Fund (4375).

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 Government Facilities ($97.2M) which provides for the purchase of new buildings for the Department of Family Services: Greystone ($43.9M); Martin Luther King ($26.0M); Torrey Pines ($14.8M); 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 ($8.8M): 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.

Countywide – Fire Life Safety Systems ($5.1M): 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)

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: Capital Acquisition & Modernization Fund (4375)

Building Enhancements ($55.5M): These enhancements include multiple projects which increase efficiency, operations, and customer experience.

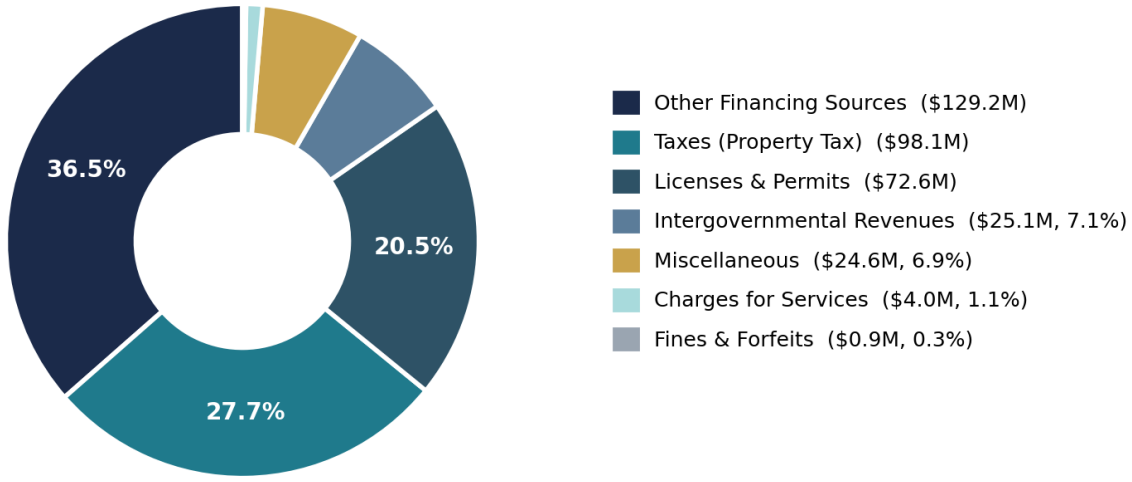
Technology Replacement Program ($10.1M): To replace desktop computers, servers, laptops, printers, monitors, networks, applications, and backup systems that have become technologically obsolete.

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 projects close-out.

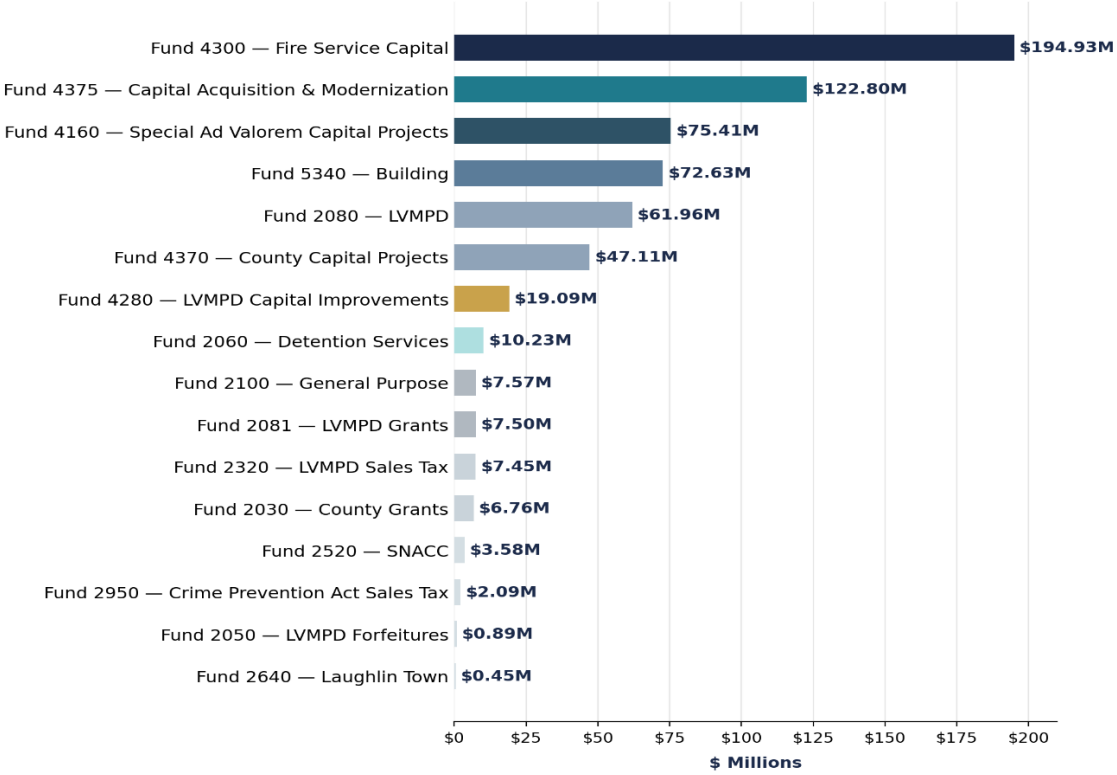
Funding Source: Building Fund (5340)

Highlights of Public Safety
Fiscal Years 2027-2031

Public Safety — Funding Sources (FY2027-2031)



Public Safety — Capital Costs (Uses) by Fund, FY2027–2031



Fund 2070 (Forensic Services) excluded — no FY2027-2031 funded activity.

FY 2027-2031 Capital Improvement Program - Public Safety (Summary)

PUBLIC SAFETY

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Balances		**204,846,149**	**222,294,795**	**186,591,244**	**66,485,187**	**47,543,438**	**41,815,798**	
Sources:								
Taxes								
Property Tax	35,080,483	12,039,825	20,659,620	17,960,351	18,858,368	19,801,287	20,791,351	145,191,285
Licenses & Permits								
Building Permits	10,988,441	1,483,902	15,326,964	7,922,972	16,327,848	16,525,000	16,525,000	85,100,127
Intergovernmental Revenues								
Federal Grants	5,302,327	2,739,300	9,464,629	1,200,000	1,200,000	1,200,000	1,200,000	22,306,256
Consolidated Tax	67,945	0	454,238					522,183
County Option Sales & Use Tax (Add'l Police)	6,512,843	7,022,117	1,760,000	1,830,400	1,903,616	1,979,761	2,058,952	23,067,689
Other	77,623,580	2,880,550	826,000					81,330,130
Charges for Services								
Other	5,994,290	734,164	800,000	800,000	800,000	800,000	800,000	10,728,454
Fines and Forfeits								
Forfeits	93,900	240,436	894,523					1,228,859
Miscellaneous								
Interest Earnings	11,978,833	7,697,097	7,410,245	20,000	20,000	20,000	20,000	27,166,175
Contributions & Donations from Private Sources	4,929,182	5,424,926	5,821,848	2,580,000	2,500,000	2,500,000	2,500,000	26,255,956
Other	298,229	180,000	268,174	224,087	224,087	224,087	224,087	1,642,751
Other Financing Sources								
Operating Transfers In	121,565,651	66,291,632	39,249,492	21,867,901	22,273,796	22,699,986	23,147,485	317,095,943
Proceeds of Long-Term Debt	147,979,251		100,000,000					247,979,251
Total Sources	**428,414,955**	**106,733,949**	**202,935,733**	**54,405,711**	**64,107,715**	**65,750,121**	**67,266,875**	**989,615,059**
Total Resources	**428,414,955**	**311,580,098**	**425,230,528**	**240,996,955**	**130,592,902**	**113,293,559**	**109,082,673**	

FY 2027-2031 Capital Improvement Program - Public Safety (Summary)

PUBLIC SAFETY

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funded Projects:								
Grants	783,989	1,314,300	6,764,629					8,862,918
LVMPD Forfeitures	93,900	240,436	894,523					1,228,859
Detention Services	3,189,698	2,554,019	7,226,951	750,000	750,000	750,000	750,000	15,970,668
Forensic Services	38,612	171,061						209,673
LVMPD	14,014,414	15,722,009	9,959,326	13,000,000	13,000,000	13,000,000	13,000,000	91,695,749
LVMPD Grants	4,518,338	1,425,000	2,700,000	1,200,000	1,200,000	1,200,000	1,200,000	13,443,338
General Purpose	827,409	1,864,968	3,475,000	2,340,000	585,000	585,000	585,000	10,262,377
LVMPD Sales Tax	5,779,079	3,847,416	1,375,000	1,430,000	1,487,200	1,546,688	1,608,556	17,073,939
Southern Nevada Area Communications Council	585,619	40,000	3,500,000	80,000				4,205,619
Laughlin Town	67,945		454,238					522,183
Crime Prevention Act LVMPD Sales Tax	733,764	3,174,701	385,000	400,400	416,416	433,073	450,396	5,993,750
Special Ad Valorem Capital Projects	24,325,312	12,039,825	31,414,791	11,000,000	11,000,000	11,000,000	11,000,000	111,779,928
LVMPD Capital Improvements	14,447,723	13,796,599	19,088,901					47,333,223
Fire Service Capital	38,440,172	17,690,964	66,164,292	36,388,396	38,283,000	26,438,000	27,653,014	251,057,838
County Capital Projects	104,734,391	12,992,008	47,107,764					164,834,163
Capital Acquisition & Modernization		928,095	22,801,905	100,000,000				123,730,000
Building	10,988,441	1,483,902	15,326,964	7,922,972	16,327,848	16,525,000	16,525,000	85,100,127
Total Costs	**223,568,806**	**89,285,303**	**238,639,284**	**174,511,768**	**83,049,464**	**71,477,761**	**72,771,966**	**953,304,352**
Ending Balances	**204,846,149**	**222,294,795**	**186,591,244**	**66,485,187**	**47,543,438**	**41,815,798**	**36,310,707**	
Operating Impact			**6,473,382**	**7,810,477**	**9,388,811**	**11,020,985**	**12,706,055**	**47,399,709**
Proposed but Unfunded Projects:								
LVMPD Forfeitures				270,000	270,000	270,000	270,000	1,080,000
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
Southern Nevada Area Communications Council				3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
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			**165,908,616**	**109,470,000**	**40,120,000**	**45,670,000**	**114,170,000**	**475,338,616**

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2030 - County Grants

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	783,989	1,314,300	6,764,629					8,862,918	
Total Sources	**783,989**	**1,314,300**	**6,764,629**	**0**	**0**	**0**	**0**	**8,862,918**	
Total Resources	**783,989**	**1,314,300**	**6,764,629**	**0**	**0**	**0**	**0**		
Funded Projects:									
SNCAC Building Renovation	328,713		520,818					849,531	In Progress
Fire Equipment Replacement	455,276	1,314,300	6,243,811					8,013,387	Ongoing
Total Costs	**783,989**	**1,314,300**	**6,764,629**	**0**	**0**	**0**	**0**	**8,862,918**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**203,000**	**209,000**	**215,000**	**221,000**	**228,000**	**1,076,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2050 - LVMPD Forfeitures

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Fines and Forfeits									
Forfeits	93,900	240,436	894,523					1,228,859	
Total Sources	**93,900**	**240,436**	**894,523**	**0**	**0**	**0**	**0**	**1,228,859**	
Total Resources	**93,900**	**240,436**	**894,523**	**0**	**0**	**0**	**0**		
Funded Projects:									
Miscellaneous Capital	43,065		155,188					198,253	In Progress
New & Replacement Vehicles & Equipment	50,835	240,436	739,335					1,030,606	In Progress
Total Costs	**93,900**	**240,436**	**894,523**	**0**	**0**	**0**	**0**	**1,228,859**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**27,000**	**28,000**	**29,000**	**30,000**	**31,000**	**145,000**	
Proposed but Unfunded Projects:									
Misc. Capital				270,000	270,000	270,000	270,000	1,080,000	Unfunded
Total Unfunded	**0**	**0**	**0**	**270,000**	**270,000**	**270,000**	**270,000**	**1,080,000**	

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2060 - Detention Services

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfers In (1010)	3,189,698	2,554,019	7,226,951	750,000	750,000	750,000	750,000	15,970,668	
Total Sources	**3,189,698**	**2,554,019**	**7,226,951**	**750,000**	**750,000**	**750,000**	**750,000**	**15,970,668**	
Total Resources	**3,189,698**	**2,554,019**	**7,226,951**	**750,000**	**750,000**	**750,000**	**750,000**		
Funded Projects:									
Information Technology Equipment & Upgrades	1,972,435	1,872,857	2,356,000					6,201,292	In Progress
Facility Equipment	404,917	681,162	2,682,129					3,768,208	In Progress
New & Replacement Vehicles & Equipment	812,346		2,188,822	750,000	750,000	750,000	750,000	6,001,168	Ongoing
Total Costs	**3,189,698**	**2,554,019**	**7,226,951**	**750,000**	**750,000**	**750,000**	**750,000**	**15,970,668**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**217,000**	**247,000**	**277,000**	**308,000**	**340,000**	**1,389,000**	
Proposed but Unfunded Projects:									
Total Unfunded	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2070 - Forensic Services

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Other	38,612	171,061						209,673	
Total Sources	**38,612**	**171,061**	**0**	**0**	**0**	**0**	**0**	**209,673**	
Total Resources	**38,612**	**171,061**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
Forensic Equipment	38,612	171,061						209,673	In Progress
Total Costs	**38,612**	**171,061**	**0**	**0**	**0**	**0**	**0**	**209,673**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2080 - LVMPD

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfers In (1010)	14,014,414	15,722,009	9,959,326	13,000,000	13,000,000	13,000,000	13,000,000	91,695,749	
Total Sources	**14,014,414**	**15,722,009**	**9,959,326**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**91,695,749**	
Total Resources	**14,014,414**	**15,722,009**	**9,959,326**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**		
Funded Projects:									
Miscellaneous Capital	20,000	965,950	292,400					1,278,350	In Progress
Information Technology Equipment & Upgrades	2,848,842	2,075,000	2,294,850	3,000,000	3,000,000	3,000,000	3,000,000	19,218,692	Ongoing
Forensic Equipment	29,325	71,295	75,000					175,620	In Progress
Communication Technology	148,715	62,535	417,076					628,326	In Progress
New & Replacement Vehicles & Equipment	10,967,532	12,547,229	6,880,000	10,000,000	10,000,000	10,000,000	10,000,000	70,394,761	Ongoing
Total Costs	**14,014,414**	**15,722,009**	**9,959,326**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**91,695,749**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**299,000**	**698,000**	**1,109,000**	**1,532,000**	**1,968,000**	**5,606,000**	
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 2027-2031 Capital Improvement Program - Public Safety

Fund 2081 - LVMPD Grants

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	4,518,338	1,425,000	2,700,000	1,200,000	1,200,000	1,200,000	1,200,000	13,443,338	
Total Sources	**4,518,338**	**1,425,000**	**2,700,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**13,443,338**	
Total Resources	**4,518,338**	**1,425,000**	**2,700,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**		
Funded Projects:									
Communication Technology	88,219	308,660	390,000					786,879	In Progress
Joint Emergency Training Institute Building B	3,413,479	413,480						3,826,959	Estimated Complete 6/30/2026
Miscellaneous Capital	282,857	54,600	943,000					1,280,457	In Progress
Forensic Equipment	691,545	273,520	600,000	600,000	600,000	600,000	600,000	3,965,065	Ongoing
New & Replacement Vehicles & Assoc Equip	42,238	374,740	500,000	500,000	500,000	500,000	500,000	2,916,978	Ongoing
Information Technology Equipment & Upgrades			267,000	100,000	100,000	100,000	100,000	667,000	Ongoing
Total Costs	**4,518,338**	**1,425,000**	**2,700,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**13,443,338**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**81,000**	**119,000**	**159,000**	**200,000**	**242,000**	**801,000**	
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 2027-2031 Capital Improvement Program - Public Safety

Fund 2100 - General Purpose

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**5,297,244**	**4,180,720**	**1,520,000**	**0**	**235,000**	**470,000**		
Sources:									
Charges for Services									
Other	5,994,290	734,164	800,000	800,000	800,000	800,000	800,000	10,728,454	
Miscellaneous									
Interest Earnings	130,363	14,280	14,280	20,000	20,000	20,000	20,000	238,923	
Total Sources	**6,124,653**	**748,444**	**814,280**	**820,000**	**820,000**	**820,000**	**820,000**	**10,967,377**	
Total Resources	**6,124,653**	**6,045,688**	**4,995,000**	**2,340,000**	**820,000**	**1,055,000**	**1,290,000**		
Funded Projects:									
Fire - Rescue	722,911	1,864,968	3,475,000	2,340,000	585,000	585,000	585,000	10,157,879	Ongoing
Fire - Equipment	104,498							104,498	Completed 6/30/2025
Total Costs	**827,409**	**1,864,968**	**3,475,000**	**2,340,000**	**585,000**	**585,000**	**585,000**	**10,262,377**	
Ending Balances	**5,297,244**	**4,180,720**	**1,520,000**	**0**	**235,000**	**470,000**	**705,000**		
Operating Impact			**104,000**	**177,000**	**200,000**	**224,000**	**249,000**	**954,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2320 - LVMPD Sales Tax

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
County Option Sales & Use Tax (Add'l Police)	5,779,079	3,847,416	1,375,000	1,430,000	1,487,200	1,546,688	1,608,556	17,073,939	
Total Sources	**5,779,079**	**3,847,416**	**1,375,000**	**1,430,000**	**1,487,200**	**1,546,688**	**1,608,556**	**17,073,939**	
Total Resources	**5,779,079**	**3,847,416**	**1,375,000**	**1,430,000**	**1,487,200**	**1,546,688**	**1,608,556**		
Funded Projects:									
New & Replacement Vehicles & Equipment	5,779,079	3,847,416	1,375,000	1,430,000	1,487,200	1,546,688	1,608,556	17,073,939	Ongoing
Total Costs	**5,779,079**	**3,847,416**	**1,375,000**	**1,430,000**	**1,487,200**	**1,546,688**	**1,608,556**	**17,073,939**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**41,000**	**85,000**	**133,000**	**183,000**	**236,000**	**678,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2520 - Southern Nevada Area Communications Council

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Contributions and Donations from Private Sources	585,619	40,000	3,321,848	80,000				4,027,467	
Interest Earnings			178,152					178,152	
Total Sources	**585,619**	**40,000**	**3,500,000**	**80,000**	**0**	**0**	**0**	**4,205,619**	
Total Resources	**585,619**	**40,000**	**3,500,000**	**80,000**	**0**	**0**	**0**		
Funded Projects:									
Microwave Upgrade	540,619							540,619	Completed 6/30/2025
SNACC Radio Replacement	45,000							45,000	Completed 06/30/2025
Brooks Site Air Conditioners (2x4 Ton Units)		40,000						40,000	Estimated Complete 6/30/2026
Microwave for Simulcast Redesign			450,000					450,000	In Progress
SNACC Relocation Project			2,950,000					2,950,000	In Progress
Joint - Microwave for Metro Project			100,000	80,000				180,000	In Progress
Total Costs	**585,619**	**40,000**	**3,500,000**	**80,000**	**0**	**0**	**0**	**4,205,619**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**105,000**	**110,000**	**113,000**	**116,000**	**119,000**	**563,000**	
Proposed but Unfunded Projects:									
Motorola GTR with D Series Replacement				3,500,000	3,500,000	3,500,000	3,500,000	**14,000,000**	Estimated Complete 06/30/2032
Total Unfunded	**0**	**0**	**0**	**3,500,000**	**3,500,000**	**3,500,000**	**3,500,000**	**14,000,000**	

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 2640 - Laughlin Town

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Consolidated Tax	67,945	0	454,238					522,183	
Total Sources	**67,945**	**0**	**454,238**	**0**	**0**	**0**	**0**	**522,183**	
Total Resources	**67,945**	**0**	**454,238**	**0**	**0**	**0**	**0**		
Funded Projects:									
Radio Replacements	67,945							67,945	Completed 6/30/2025
Fire Station 76 Card Reader System			54,238					54,238	In Progress
Fire Station 85 Exhaust and Card Reader Systems			400,000					400,000	In Progress
Total Costs	**67,945**	**0**	**454,238**	**0**	**0**	**0**	**0**	**522,183**	
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 2027-2031 Capital Improvement Program - Public Safety

Fund 2950 - Crime Prevention Act LVMPD Sales Tax

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
County Option Sales & Use Tax (Add'l Police)	733,764	3,174,701	385,000	400,400	416,416	433,073	450,396	5,993,750	
Total Sources	**733,764**	**3,174,701**	**385,000**	**400,400**	**416,416**	**433,073**	**450,396**	**5,993,750**	
Total Resources	**733,764**	**3,174,701**	**385,000**	**400,400**	**416,416**	**433,073**	**450,396**		
Funded Projects:									
New & Replacement Vehicles & Equipment	733,764	3,174,701	385,000	400,400	416,416	433,073	450,396	5,993,750	Ongoing
Total Costs	**733,764**	**3,174,701**	**385,000**	**400,400**	**416,416**	**433,073**	**450,396**	**5,993,750**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**12,000**	**24,000**	**37,000**	**51,000**	**67,000**	**191,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 4160 - Special Ad Valorem Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**10,755,171**	**10,755,171**	**0**	**6,960,351**	**14,818,719**	**23,620,006**		
Sources:									
Taxes									
Property Tax	35,080,483	12,039,825	20,659,620	17,960,351	18,858,368	19,801,287	20,791,351	145,191,285	
Total Sources	**35,080,483**	**12,039,825**	**20,659,620**	**17,960,351**	**18,858,368**	**19,801,287**	**20,791,351**	**145,191,285**	
Total Resources	**35,080,483**	**22,794,996**	**31,414,791**	**17,960,351**	**25,818,719**	**34,620,006**	**44,411,357**		
Funded Projects:									
CCDC South Tower Renovations	24,080,483	8,958,103	12,741,342					45,779,928	In Progress
Regional Justice Center Phase 17-21*	244,829	3,081,722	18,673,449	11,000,000	11,000,000	11,000,000	11,000,000	66,000,000	Ongoing
Total Costs	**24,325,312**	**12,039,825**	**31,414,791**	**11,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**111,779,928**	
Ending Balances	**10,755,171**	**10,755,171**	**0**	**6,960,351**	**14,818,719**	**23,620,006**	**33,411,357**		
Operating Impact			**942,000**	**1,300,000**	**1,669,000**	**2,049,000**	**2,440,000**	**8,400,000**	
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 2027-2031 Capital Improvement Program - Public Safety

Fund 4280 - LVMPD Capital Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances	**27,456,535**	**21,167,118**	**9,038,901**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	1,613,306	668,382	400,000					2,681,688	
Other	45,000							45,000	
Other Financing Sources									
Operating Transfer In (2080)	6,500,000	1,000,000	9,650,000					17,150,000	
Total Sources	**8,158,306**	**1,668,382**	**10,050,000**	**0**	**0**	**0**	**0**	**19,876,688**	
Total Resources	**35,614,841**	**22,835,500**	**19,088,901**	**0**	**0**	**0**	**0**		
Funded Projects:									
Area Command Renovations	29,374	6,432	9,028,121					9,063,927	In Progress
Evidence Vault Tennant Improvements	235,358	1,238,762						1,474,120	Estimated Complete 6/30/2026
Helicopter Replacement/Equipment			1,010,416					1,010,416	In Progress
Hollywood Area Command	5,275,323	11,731,473	222,384					17,229,180	In Progress
Joint Communications/Dispatch Center	122,020	800,000	177,980					1,100,000	In Progress
Joint Emergency Training Institute Building B	8,785,648	19,932						8,805,580	Estimated Complete 6/30/2026
Satellite Area Command			8,000,000					8,000,000	In Progress
Skye Canyon FF&E			650,000					650,000	In Progress
Total Costs	**14,447,723**	**13,796,599**	**19,088,901**	**0**	**0**	**0**	**0**	**47,333,223**	
Ending Balances	**21,167,118**	**9,038,901**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**573,000**	**590,000**	**608,000**	**626,000**	**645,000**	**3,042,000**	
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 2027 - 2031 Capital Improvement Program - Public Safety

Fund 4300 - Fire Service Capital

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**160,206,403**	**162,774,868**	**112,527,779**	**86,981,371**	**59,946,254**	**45,182,327**		
Sources:									
Intergovernmental Revenue									
Other	77,584,968	2,709,489	826,000					81,120,457	
Miscellaneous									
Interest Earnings	10,235,164	4,591,695	4,591,695					19,418,554	
Contributions & Donations from Private Sources									
PFNA/DEVELOPMENT AGREEMENTS	4,343,563	5,384,926	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,228,489	
Other	253,229	180,000	268,174	224,087	224,087	224,087	224,087	1,597,751	
Other Financing Sources									
Operating Transfers In (2930)	55,840,922	7,393,319	7,731,334	8,117,901	8,523,796	8,949,986	9,397,485	105,954,743	
Proceeds of Long-Term Debt	50,388,729							50,388,729	
Total Sources	**198,646,575**	**20,259,429**	**15,917,203**	**10,841,988**	**11,247,883**	**11,674,073**	**12,121,572**	**280,708,723**	
Total Resources	**198,646,575**	**180,465,832**	**178,692,071**	**123,369,767**	**98,229,254**	**71,620,327**	**57,303,899**		
Funded Projects:									
Maintenance/Replacement									
Brandy Warehouse Tenant Improvements	1,465,627	1,720,312	206,664					3,392,603	Estimated Complete 12/31/2026
Training Center & Mechanic Shop Repl & Fire Station 88	5,256,658	2,303,481	25,000,000	25,000,000	25,000,000	20,000,000	18,615,014	121,175,153	In Progress
3rd Floor File Room Workstations	58,949	71,273	31,771					161,993	In Progress
Safety Equipment	1,793,577	503,960	1,500,000	500,000	500,000	500,000	500,000	5,797,537	Ongoing
Truck Replacement		1,267,414	1,802,900		2,600,000		2,600,000	8,270,314	Ongoing
Fire Prevention Bureau Vehicle Replacement	29,116	221,543	250,000	50,000	50,000	50,000	50,000	700,659	Ongoing
Staff Vehicle Replacement	699,962	529,032	150,000	50,000	50,000	50,000	50,000	1,578,994	Ongoing
Radio Communications	1,500,246	286,190	500,000	150,000	150,000	150,000	150,000	2,886,436	Ongoing
Urban Station Upgrades	231,649	266,941	300,000	100,000	100,000	100,000	100,000	1,198,590	Ongoing
Technology Refreshment Program	213,320	413,142	1,500,000	150,000	150,000	150,000	150,000	2,726,462	Ongoing
Turnout Gear Replacement		1,058,515	2,000,000	500,000	500,000	500,000	500,000	5,058,515	Ongoing
Fire Apparatus Repairs	262,862	249,500	460,000	100,000	100,000	100,000	100,000	1,372,362	Ongoing
Engine Replacement	4,642,039	3,045,541	7,766,536	1,700,000	1,700,000	1,700,000	1,700,000	22,254,116	Ongoing
Heavy Rescue Equipment	177,103		2,325,724	350,000	50,000	50,000	50,000	3,002,827	Ongoing
Fire Support Apparatus Replacement		756,466	633,101	75,000	75,000	75,000	75,000	1,689,567	Ongoing
Airpack Replacement	181,265	5,000	500,000	200,000	200,000	200,000	200,000	1,486,265	Ongoing
Fire Training Equipment	48,623	57,754	200,000	50,000	50,000	50,000	50,000	506,377	Ongoing
Fire Station Plymovent System	63,000	58,708	63,000	63,000	63,000	63,000	63,000	436,708	Ongoing
Fire Alarm Office Capital			50,000	50,000	50,000	50,000	50,000	250,000	Ongoing
Fire Station Locution System			100,000	100,000	100,000	100,000	100,000	500,000	Ongoing
EMS Equipment			970,000	500,000	500,000	500,000	500,000	2,970,000	Ongoing
Fire Support Vehicle			50,000	50,000	50,000	50,000	50,000	250,000	Ongoing

FY 2027 - 2031 Capital Improvement Program - Public Safety

Fund 4300 - Fire Service Capital

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Improvement/Capital Expansion									
Improvement/Capital Expansion									
Fire Station 30 - New (Robindale/Buffalo)	8,647,385	190,135	274,792					9,112,312	Estimated Complete 6/30/2027
Fire Station 35 - Apparatus	673,079	149,862	677,059					1,500,000	Estimated Complete 6/30/2027
Fire Station 39 - New (Rainbow/Raven)	11,008,376	631,420	439,409					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)	1,109,660	804,855	11,368,256	650,396				13,933,167	Estimated Complete 6/30/2028
Fire Station 62 Apparatus		649,960	1,595,040					2,245,000	Estimated Complete 6/30/2027
Fire Station 88 Apparatus		1,649,960	2,650,040					4,300,000	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
Bond Issuance	377,676							377,676	
Total Costs	**38,440,172**	**17,690,964**	**66,164,292**	**36,388,396**	**38,283,000**	**26,438,000**	**27,653,014**	**251,057,838**	
Ending Balances	**160,206,403**	**162,774,868**	**112,527,779**	**86,981,371**	**59,946,254**	**45,182,327**	**29,650,885**		
Operating Impact			**1,984,929**	**2,044,477**	**2,105,811**	**2,168,985**	**2,234,055**	**10,538,256**	
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 2027-2031 Capital Improvement Program - Public Safety

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**34,876,748**	**40,199,765**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		2,422,740	2,226,118					4,648,858	
Other Financing Sources									
Operating Transfers In (Various)	42,020,617	15,892,285	4,681,881					62,594,783	
Proceeds of Long-Term Debt	97,590,522							97,590,522	
Total Sources	**139,611,139**	**18,315,025**	**6,907,999**	**0**	**0**	**0**	**0**	**164,834,163**	
Total Resources	**139,611,139**	**53,191,773**	**47,107,764**	**0**	**0**	**0**	**0**		
Funded Projects:									
SNCAC Land Acquisition	8,794,644							8,794,644	Completed 6/30/2025
2000 Greystone Harbor Remediation (Insurance Claim)	1,327,171							1,327,171	Completed 6/30/2025
Spring Mountain Youth Camp Football Field Replacement	1,254,366							1,254,366	Completed 6/30/2025
DJJS Detention Center Kitchen Appliance Replacement	777,496							777,496	Completed 6/30/2025
Fire Station #76 Automated Dispatch System	308,936							308,936	Completed 6/30/2025
CCDC Underground Water Line Repair	198,433							198,433	Completed 6/30/2025
Goodsprings Water Tank Replacement	194,031							194,031	Completed 6/30/2025
Mt. Charleston Fire FS 853 Repairs (Insurance Project)	184,518							184,518	Completed 6/30/2025
Greystone Building Purchase and TI	35,094,996	7,409,554	1,353,930					43,858,480	In Progress
MLK Acquisition and TI	25,456,547	16,742	536,738					26,010,027	In Progress
North Valley Complex Cameras			414,210					414,210	In Progress
Torrey Pines Building Purchase and TI	14,388,532	79,509	353,823					14,821,864	In Progress
Cheyenne Campus FEMA/Elections Purchase and TIs	7,964,698		4,521,243					12,485,941	In Progress
Spring Mountain Youth Camp Building Remediation	6,036,697	232,050	1,114,704					7,383,451	In Progress
CCDC South Tower Renovation	2,277,416	2,849,625	26,453,488					31,580,529	In Progress
Volunteer Fire SCBA Replacement	200,673	380,000	21,327					602,000	In Progress
Child Haven Campus Grounds Improvements	29,500	95,445	75,764					200,709	In Progress
Fire Stations Landscape Assessment/Repairs		47,713	52,287					100,000	In Progress
Juvenile Detention and Spring Mountain Youth Camp Body Scanners		30,000	1,008,710					1,038,710	In Progress
Fire Station #85 Exhaust System Replacement		9,565	444,673					454,238	In Progress
Child Haven Playground Replacement			912,414					912,414	In Progress
Spring Mountain Youth Camp Camera System Replacement			591,511					591,511	In Progress
Community Impact Center LVMPD Parking Driveway			495,628					495,628	In Progress
Child Haven Camera Additions			302,203					302,203	In Progress
Juvenile Detention Camera Additions			298,651					298,651	In Progress
Child Haven Playground Surface Replacement			159,605					159,605	In Progress
Child Haven Agassi Play Area Remodel			93,638					93,638	In Progress
Countywide - Fire Life Safety Systems	238,215	335,607	4,486,571					5,060,393	Ongoing
Rural Rescues Replacement	7,522		17,473					24,995	Ongoing
Rural Engines Replacement		1,506,198	3,388,838					4,895,036	Ongoing
Rural Squads Replacement			10,335					10,335	Ongoing
Total Costs	**104,734,391**	**12,992,008**	**47,107,764**	**0**	**0**	**0**	**0**	**164,834,163**	
Ending Balances	**34,876,748**	**40,199,765**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**1,413,000**	**1,455,000**	**1,499,000**	**1,544,000**	**1,590,000**	**7,501,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 4375 - Capital Acquisition & Modernization

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**22,801,905**	**100,000,000**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfers In (Various)		23,730,000						23,730,000	
Proceeds of Long-Term Debt			100,000,000					100,000,000	
Total Sources	**0**	**23,730,000**	**100,000,000**	**0**	**0**	**0**	**0**	**123,730,000**	
Total Resources	**0**	**23,730,000**	**122,801,905**	**100,000,000**	**0**	**0**	**0**		
Funded Projects:									
Mt. Charleston Fire Station Replacement Design		928,095	18,801,905					19,730,000	In Progress
Child Haven Campus Improvements			1,000,000					1,000,000	In Progress
Child Haven Reconfiguration			3,000,000					3,000,000	In Progress
New Coroner Facility				100,000,000				100,000,000	In Progress
Total Costs	**0**	**928,095**	**22,801,905**	**100,000,000**	**0**	**0**	**0**	**123,730,000**	
Ending Balances	**0**	**22,801,905**	**100,000,000**	**0**	**0**	**0**	**0**		
Operating Impact			**684,000**	**3,705,000**	**3,816,000**	**3,930,000**	**4,048,000**	**16,183,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Safety

Fund 5340 - Building

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Licenses & Permits									
Building Permits	10,988,441	1,483,902	15,326,964	7,922,972	16,327,848	16,525,000	16,525,000	85,100,127	
Total Sources	**10,988,441**	**1,483,902**	**15,326,964**	**7,922,972**	**16,327,848**	**16,525,000**	**16,525,000**	**85,100,127**	
Total Resources	**10,988,441**	**1,483,902**	**15,326,964**	**7,922,972**	**16,327,848**	**16,525,000**	**16,525,000**		
Funded Projects:									
Russell Campus Chiller Replacement	2,326,949	7,440	50,761					2,385,150	In Progress
Russell Campus Lighting Control Sys Repl	2,327,658	293	146,823					2,474,774	In Progress
Russell Cam Photovoltaic Covered Parking	5,991,699	461,454	1,591,740					8,044,893	In Progress
Russell Campus 5/10 YrSpace UtilzStudy	199,365		23,713					223,078	In Progress
Russell Campus Office Furniture Replace	18,847		1,666					20,513	In Progress
Russell Campus Plans & Par Room Modular	91,423		15,512					106,935	In Progress
Russell Campus PAC & Zoning Area Reconfiguration	30,000	741,781	676,216					1,447,997	In Progress
Russell Campus Bldg Fire Office Mods	2,500	6,826	84,130					93,456	In Progress
Building Deptartment IT Modular Furniture		266,108	338,240					604,348	In Progress
Russell Campus Bldg Expansion Design			2,201,595					2,201,595	In Progress
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	**10,988,441**	**1,483,902**	**15,326,964**	**7,922,972**	**16,327,848**	**16,525,000**	**16,525,000**	**85,100,127**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**460,000**	**712,000**	**1,223,000**	**1,756,000**	**2,305,000**	**6,456,000**	
Proposed but Unfunded Projects:									

Capital Improvements by Function
Public Works

Overview

Approximately $4.2B in projects have been identified in various funds to support the road construction needs of Clark County through FY2031. 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.

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 ($64.1M): This allocation is for the ongoing maintenance, reconstruction, and rehabilitation of existing infrastructure throughout Clark County.

Equipment Purchases ($26.9M): 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 ($21.0M): Provides a topcoat of slurry over the asphalt roadways to extend the useful life of the roadway.

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 ($47.7M): This allocation is for continued maintenance of streetlights, signage, and landscaping on the Beltway.

Beltway Miscellaneous Improvements ($247.4): This allocation is for continued traffic infrastructure upgrades, safety improvements, and miscellaneous improvements.

Beltway Trail Bridges ($40.0M): This project is for the construction of trail bridges over streets to connect trails along the Clark County I-215 beltway.

Beltway Rehabilitation ($85.0M): This project is for replacing concrete pavement, striping overlay, signs and overhead sign upgrades, and repainting bridges. This is an ongoing program.

Miscellaneous Sound Walls ($20.4M): 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 ($404.8): 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.

Western Beltway Construction - Tropicana Avenue to U.S. 95 ($450.7M): Full-freeway configuration is currently operational as far north as U.S. 95. This widening of lanes between Charleston to Far Hills and Far Hills 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 current ramps and construction of new ramps and bridges. Far Hills to Hualapai Widening is anticipated to begin design in 2028.

Northern Beltway Construction – I-11 to Interstate 15 ($319.0M): The construction of an additional travel lane is planned between I-15 and North 5th and between I-11 and North 5th. Improvements include a controlled access freeway with two through lanes in each direction and auxiliary lanes between ramps.

Eastside Transportation Improvements ($404.0M): 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: ($38.5M): This project will construct a bridge over the Clark County 215 Beltway, which will include 2 travel lanes and a bike lane.

Desert Inn 1250 West of Cimarron to Bronco ($8.9M): Improvements will include milling and installing 1-inch UTACS (Ultra Thin Asphalt Concrete Surfacing), installing ITS (Intelligent Transportation System) conduit and pull box, traffic signal modifications, pavement markings, and other related items of work within the unincorporated area of Clark County, Nevada.

Pebble Rd, Las Vegas Blvd to Eastern ($12.6M): Improvements will consist of removal and replacement of asphaltic pavement, UTACS (Ultra Thin Asphalt Concrete Surfacing), adjustment of utility manholes and valves, removal and replacement of various concrete work to meet current ADA (Americans with Disabilities Act) standards including sidewalk ramps and driveways, pavement markings, conduit, and other related items of work within the unincorporated area of Clark County, Nevada.

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

Strip Resort Corridor Improvements Fund (4180)

A's Stadium Improvements ($25.0M): This project will enhance the pedestrian bridge capacity on the south and east legs of the intersection of Las Vegas Boulevard and Tropicana Avenue. It will also include pedestrian enhancements such as 20-foot sidewalks with bollards, overhead variable message signs on Tropicana Avenue, Reno Avenue and Las Vegas Boulevard to communicate venue information.

Desert Inn, Valley View to Paradise ($9.3M): 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.

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

Harmon, Arville to Swenson ($272.4M): 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 ($4.6M): Full roadway rehabilitation and overpass condition assessment and rehabilitation, including traffic signal modifications, drainage installation, ADA access assessment, and street lighting installation.

Koval, Tropicana to Sands ($33.0M): 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 ($529.9M): 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 ($10.0M): 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 ($66.9M): 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 ($23.3M): This project is to address areas in need of improvements to address various pedestrian, pavement, traffic, and drainage issues.

Resort Corridor Street Rehab ($14.0M): 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 ($20.0M): Construction of two pedestrian bridges at Resorts World.

Sahara Bridge ($18.0M): Construction of a pedestrian bridge at Sahara Ave and Las Vegas Blvd.

Spring Mountain, Decatur to Procyon ($20.0M): 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.

Tompkins, Koval to Paradise ($52.2M): Construction of a new four lane road between Koval Lane and Paradise Road and the Tompkins alignment.

Tropicana Avenue & University Center Drive Grade Separation ($145.5M): 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 ($10.0M): 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 ($6.3M): 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 ($12.3M): These projects primarily include minor roadway projects located outside of the resort corridor.

Warm Springs, Las Vegas Blvd to Pecos ($23.0M): Improvements may include two travel lanes in each direction, upgraded median islands with left turn bay, ADA upgrades, sidewalks, curb and gutter, traffic signals, utility adjustments and other necessary appurtenances required to make a complete and serviceable project.

Winchester/Paradise Pavement Rehabilitation ($14.0M): 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.

Mojave, Fremont to Charleston ($6.0M): This project may include removal and replacement of pavement, sidewalk, ADA ramps, pavement markings, 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 ($7.1M): This project aims to replace existing streetlights with new LED lights that are much more efficient.

Funding Source: County Capital Projects Fund (4370).

Public Works Capital Improvement Fund (4420)

County Flood Improvements ($9.5M): This allocation is to make various County flood improvements.

County Street Improvements ($37.2M): This allocation is to make various improvements to streets.

Traffic Participation ($46.4M): 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 ($47.3M): 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 South Area (Villages 15A & 18) ($26.4M): 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.

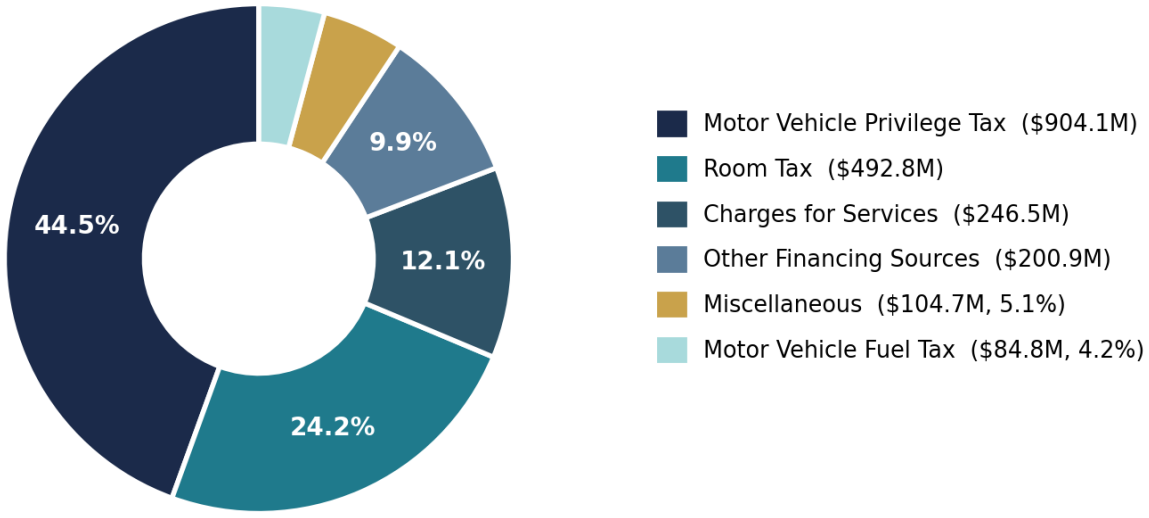
Mountains Edge Capital Construction Fund (4460)

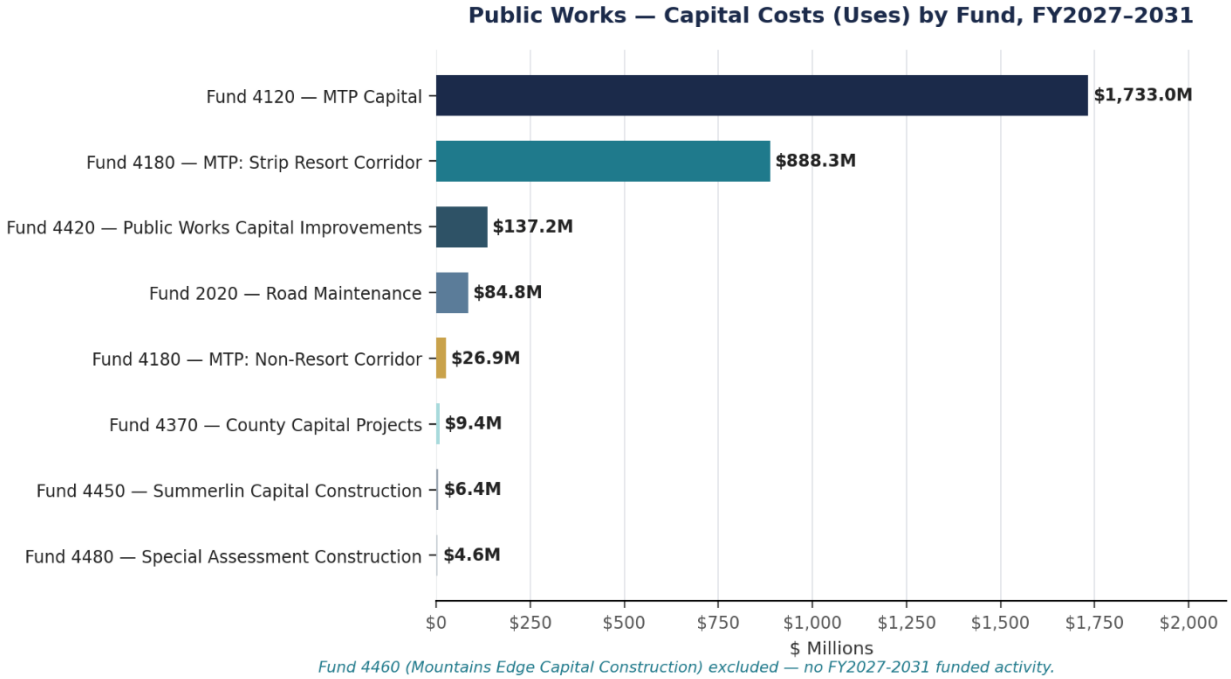
Mountain's Edge Development ($84.1M): Mountain's Edge is a master planned community, located in the southwest part of the valley. Its general location is south of Blue Diamond Road, west of Rainbow Boulevard, east of Fort Apache Road and Durango Drive, and north of Starr Avenue and Cactus Avenue. This 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.

Highlights of Public Works
Fiscal Years 2027-2031

Public Works — Funding Sources (FY2027–2031)





Fund 4460 (Mountains Edge Capital Construction) excluded — no FY2027-2031 funded activity.

Total FY2027-2031 costs = 2,890.6M.

FY 2027-2031 Capital Improvement Program - Public Works (Summary)

PUBLIC WORKS

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Balances		**890,174,595**	**856,919,874**	**487,582,687**	**142,126,457**	**55,120,510**	**22,722,050**	
Sources:								
Taxes								
Room Tax	500,585,493	42,238,471	45,333,961	49,949,201	50,091,991	50,741,209	296,692,842	1,035,633,168
Intergovernmental Revenues								
Federal Grants								
Motor Vehicle Fuel Tax	25,998,472	19,853,280	35,012,491	12,450,000	12,450,000	12,450,000	12,450,000	130,664,243
Motor Vehicle Privilege Tax	488,716,458	83,452,856	80,364,654	87,611,789	88,567,287	89,532,340	558,007,383	1,476,252,767
Charges for Services								
New Development Fees	109,506,856	18,461,797	19,200,238	19,392,240	19,586,163	19,782,024	122,916,305	328,845,623
Other	150,277,697	37,729,311	37,600,000	2,000,000	2,000,000	2,000,000	2,000,000	233,607,008
Public Works Fees								
Miscellaneous								
Interest	137,589,846	13,552,359	13,432,423	7,900,000	7,900,000	7,900,000	42,900,000	231,174,628
Other	112,075,361	5,123,101	3,074,638	18,947,368	2,631,579			141,852,047
Other Financing Sources								
Operating Transfers In	35,075,005	3,700,062	934,010					39,709,077
Bond Proceeds	425,447,289		200,000,000					625,447,289
Total Sources	**1,985,272,477**	**224,111,237**	**434,952,415**	**198,250,598**	**183,227,020**	**182,405,573**	**1,034,966,530**	**4,243,185,850**
Total Resources	**1,985,272,477**	**1,114,285,832**	**1,291,872,289**	**685,833,285**	**325,353,477**	**237,526,083**	**1,057,688,580**	

FY 2027-2031 Capital Improvement Program - Public Works (Summary)

PUBLIC WORKS

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funded Projects:								
Road Maintenance	25,998,472	19,853,280	35,012,491	12,450,000	12,450,000	12,450,000	12,450,000	130,664,243
Master Transportation Plan Capital	321,128,929	134,793,845	414,312,600	300,535,052	160,320,446	137,819,200	720,052,448	2,188,962,520
Master Transportation Plan: Strip Resort Corridor	578,762,300	60,938,716	267,997,548	201,500,397	68,589,159	47,534,833	302,699,945	1,528,022,898
Master Transportation Plan: Non-Resort Corridor	4,369,968	4,561,133	12,909,833	3,500,000	3,500,000	3,500,000	3,539,995	35,880,929
County Capital Projects	3,094,679	3,024,816	9,397,746					15,517,241
Public Works Capital Improvements	57,677,938	34,194,168	53,664,685	25,721,379	25,373,362	13,500,000	18,946,192	229,077,724
Summerlin Capital Construction	20,012,088		6,397,043					26,409,131
Mountains Edge Capital Construction	84,053,508		19,184					84,072,692
Special Assessment Capital Construction			4,578,472					4,578,472
Total Costs	**1,095,097,882**	**257,365,958**	**804,289,602**	**543,706,828**	**270,232,967**	**214,804,033**	**1,057,688,580**	**4,243,185,850**
Ending Balances	**890,174,595**	**856,919,874**	**487,582,687**	**142,126,457**	**55,120,510**	**22,722,050**	**0**	
Operating Impact			**11,699,310**	**7,295,153**	**3,297,376**	**2,309,545**	**10,129,084**	**34,730,468**
Proposed but Unfunded Projects:								
Special Assessment Capital Construction			137,354	8,300,000				8,437,354
Total Unfunded	**0**	**0**	**137,354**	**8,300,000**	**0**	**0**	**0**	**8,437,354**

FY 2027-2031 Capital Improvement Program - Public Works

Fund 2020 - Road

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
Motor Vehicle Fuel Tax	25,998,472	19,853,280	35,012,491	12,450,000	12,450,000	12,450,000	12,450,000	130,664,243	
Total Sources	**25,998,472**	**19,853,280**	**35,012,491**	**12,450,000**	**12,450,000**	**12,450,000**	**12,450,000**	**130,664,243**	
Total Resources	**25,998,472**	**19,853,280**	**35,012,491**	**12,450,000**	**12,450,000**	**12,450,000**	**12,450,000**		
Funded Projects:									
Deceased Animal Removal			100,000	100,000	100,000	100,000	100,000	500,000	Ongoing
Equipment Purchases	7,006,776	4,879,963	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	26,886,739	Ongoing
Pavement Markings	304,836	770,165	500,000	500,000	500,000	500,000	500,000	3,575,001	Ongoing
Pavement Rehabilitation	10,065,887	9,445,037	24,562,491	5,000,000	5,000,000	5,000,000	5,000,000	64,073,415	Ongoing
Sidewalk Ramp Rehabilitation Program	1,000,000	215,428	500,000	500,000	500,000	500,000	500,000	3,715,428	Ongoing
Slurry Seal Program	5,395,418	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	20,895,418	Ongoing
Streetlight Maintenance	1,834,555	417,687	500,000	500,000	500,000	500,000	500,000	4,752,242	Ongoing
Traffic Signal Maintenance	391,000	350,000	350,000	350,000	350,000	350,000	350,000	2,491,000	Ongoing
School/Ped Flashers (Grant)		775,000						775,000	Estimated Complete 6/30/2026
Stephanie, Russell to Missouri			3,000,000					3,000,000	In Progress
Total Costs	**25,998,472**	**19,853,280**	**35,012,491**	**12,450,000**	**12,450,000**	**12,450,000**	**12,450,000**	**130,664,243**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**1,050,375**	**373,500**	**373,500**	**373,500**	**373,500**	**2,544,375**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4120 - Master Transportation Plan Capital

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**465,355,551**	**443,512,584**	**237,752,668**	**69,169,013**	**25,633,596**	**3,128,760**		
Sources:									
Intergovernmental Revenues									
Federal Grants									
Motor Vehicle Privilege Tax	488,716,458	83,452,856	80,364,654	87,611,789	88,567,287	89,532,340	558,007,383	1,476,252,767	
Charges for Services									
New Development Fees	109,506,856	18,461,797	19,200,238	19,392,240	19,586,163	19,782,024	122,916,305	328,845,623	
Miscellaneous									
Interest	51,630,119	5,987,762	5,987,792	6,000,000	6,000,000	6,000,000	36,000,000	117,605,673	
Other	111,631,047	5,048,463	3,000,000	18,947,368	2,631,579			141,258,457	
Other Financing Sources									
Transfer In - Fund 4370	25,000,000							25,000,000	
2009B1 Bond Proceeds			100,000,000					100,000,000	
Total Sources	**786,484,480**	**112,950,878**	**208,552,684**	**131,951,397**	**116,785,029**	**115,314,364**	**716,923,688**	**2,188,962,520**	
Total Resources	**786,484,480**	**578,306,429**	**652,065,268**	**369,704,065**	**185,954,042**	**140,947,960**	**720,052,448**		
Funded Projects:									
Airport Interchange, Phase 3	2,316,472	4,200,000	20,250,000	31,233,528				58,000,000	In Progress
Beltway ITS			10,000,000	20,000,000	20,000,000			50,000,000	In Progress
Beltway Landscape & Maintenance	2,441,108	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	29,288,696	47,729,804	Ongoing
Beltway Miscellaneous Improvements	947,105	3,500,000	4,000,000	4,000,000		5,000,000	60,000,000	77,447,105	Ongoing
Beltway Rehabilitation Program			10,000,000	10,000,000		5,000,000	60,000,000	85,000,000	Ongoing
Beltway Safety Improvements			10,000,000	10,000,000	5,000,000	10,000,000	60,000,000	95,000,000	Ongoing
Beltway Trail Bridges				10,000,000			30,000,000	40,000,000	In Progress
Charleston to Far Hills Widening	2,748,349	6,800,000	60,451,651	24,000,000				94,000,000	In Progress
Decatur to I-15 Widening Phase II	119,810,507	550,000	700,000					121,060,507	In Progress
Desert Inn 1250' West of Cimarron to Bronco			8,947,368					8,947,368	In Progress
Eastside Trans Imprvmnts (Hollywood, Galleria to Wetlands)	23,349,691	3,500,000	5,150,309					32,000,000	In Progress
Eastside Trans Imprvmnts (Hollywood, Vegas Valley to Galleria)					40,000,000	70,000,000	60,000,000	170,000,000	In Progress
Far Hills to Hualapai Widening			50,000,000	60,000,000	15,000,000			125,000,000	In Progress
Frontage Road, Sunset to Decatur		4,000,000	12,000,000	4,000,000				20,000,000	In Progress
Frontage Road, Tropicana to Sunset	2,498,074	7,200,000	501,926					10,200,000	In Progress
Misc Sound Walls	10,111,798	284,452		10,000,000				20,396,250	In Progress
North 5th to I15 Widening							165,000,000	165,000,000	In Progress
Peace Way Bridge	21,768,420	15,400,000	1,375,000					38,543,420	In Progress
Pebble Rd, Las Vegas Blvd to Eastern				10,000,000	2,631,579			12,631,579	In Progress
Pecos to Stephanie Widening	19,962,207	16,540,000	100,000,000	29,000,000				165,502,207	In Progress
Sahara Interchange at 515	598,943	123,373	1,277,684				200,000,000	202,000,000	In Progress
Shoulder Stabilization			10,000,000	15,000,000				25,000,000	In Progress
Summerlin System to System Interchange	102,005,355	58,377,667	71,300,000					231,683,022	In Progress
Sunset, Durango Ramps	25,289	5,050,000	24,924,711					30,000,000	In Progress
I-11(US 95) to N 5th Widening		258,936	2,000,000	51,741,064	65,000,000	35,000,000		154,000,000	In Progress
Subtotal Funded Projects	**308,583,318**	**127,784,428**	**405,878,649**	**291,974,592**	**151,631,579**	**129,000,000**	**664,288,696**	**2,079,141,262**	

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4120 - Master Transportation Plan Capital

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Miscellaneous:									
MTP Positions	12,545,611	7,009,417	8,433,951	8,560,460	8,688,867	8,819,200	55,763,752	109,821,258	
Subtotal Miscellaneous	**12,545,611**	**7,009,417**	**8,433,951**	**8,560,460**	**8,688,867**	**8,819,200**	**55,763,752**	**109,821,258**	
Total Costs	**321,128,929**	**134,793,845**	**414,312,600**	**300,535,052**	**160,320,446**	**137,819,200**	**720,052,448**	**2,188,962,520**	
Ending Balances	**465,355,551**	**443,512,584**	**237,752,668**	**69,169,013**	**25,633,596**	**3,128,760**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4180 - Master Transportation Plan: Strip Resort Corridor

Project	Prior Year	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**315,216,483**	**298,052,617**	**176,349,091**	**22,297,895**	**1,800,727**	**3,007,103**		
Sources:									
Taxes									
Strip Resort Corridor Room Taxes	486,025,469	38,566,082	41,481,769	46,449,201	47,091,991	47,741,209	293,692,842	1,001,048,563	
Charges for Services									
Other	28,969,182	896,515	500,000					30,365,697	
Miscellaneous									
Interest Earnings	46,890,915	4,312,253	4,312,253	1,000,000	1,000,000	1,000,000	6,000,000	64,515,421	
Other Financing Sources									
2009B1 Bond Proceeds	332,093,217		100,000,000					432,093,217	
Total Sources	**893,978,783**	**43,774,850**	**146,294,022**	**47,449,201**	**48,091,991**	**48,741,209**	**299,692,842**	**1,528,022,898**	
Total Resources	**893,978,783**	**358,991,333**	**444,346,639**	**223,798,292**	**70,389,886**	**50,541,936**	**302,699,945**		
Funded Projects									
A's Stadium Improvements			25,000,000					25,000,000	In Progress
Desert Inn, Jones to Valley View		20,000	12,000,000					12,020,000	In Progress
Desert Inn - Lamb T.S.			2,000,000					2,000,000	In Progress
Desert Inn - Tunnel Paradise to Joe W Brown	288,068	8,500,000	511,932					9,300,000	In Progress
Elvis Presley Recon						630,000	3,000,000	3,630,000	In Progress
Flamingo Rd Mill & Overlay (Koval to I-15)			9,000,000					9,000,000	In Progress
Harmon, Arville to University Center	253,762,171	982,000	11,627,638	6,000,000				272,371,809	In Progress
Hotel Rio Drive	4,574,704							4,574,704	Complete
Koval, Tropicana to Sands	9,046,609	154,365	5,799,026	10,000,000	8,000,000			33,000,000	In Progress
Las Vegas Blvd @ Aria Ped Bridge							20,000,000	20,000,000	In Progress
Las Vegas Blvd @ Bellagio PED Bridge	3,064,552	510,000	3,803,810	15,000,000	7,000,000			29,378,362	In Progress
Las Vegas Blvd @ Park PED Bridge	20,041,868							20,041,868	Complete
Las Vegas Blvd Ped Bridge Escalators - Flamingo			40,000,000					40,000,000	In Progress
Las Vegas Blvd Ped Bridge Escalators - Harmon					15,000,000	5,000,000		20,000,000	In Progress
Las Vegas Blvd Ped Bridge Escalators - Spring Mountain				40,000,000				40,000,000	In Progress
Las Vegas Blvd Ped Bridge Escalators - Tropicana							40,000,000	40,000,000	In Progress
Las Vegas Blvd Improvements, Sunset to Sahara	123,154,966	20,020,000	24,423,018	20,000,000	10,000,000	15,000,000	60,000,000	272,597,984	In Progress
Las Vegas Blvd PED Bridge Rehab	36,656	200,000	3,763,344					4,000,000	In Progress
Las Vegas Blvd PED Enhancements	43,884,259							43,884,259	Complete
Misc. Median Improvements		500,000	1,500,000					2,000,000	In Progress
Paradise, Harmon to DI, Phases 1, 2 & 3	34,193,007	700,000	17,000,000	15,000,000				66,893,007	In Progress
Reno / Koval						200,000	5,000,000	5,200,000	In Progress
Resort Corridor Misc Improvements	8,108,809	1,000,000	500,000				13,727,203	23,336,012	Ongoing
Resort Corridor Street Rehab						2,000,000	12,000,000	14,000,000	In Progress
Resort World Ped Bridge @ Convention Center Dr							20,000,000	20,000,000	In Progress

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4180 - Master Transportation Plan: Strip Resort Corridor

Project	Prior Year	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Sahara Bridge							18,000,000	18,000,000	In Progress
Sierra Vista, Paradise to Maryland	4,207,534							4,207,534	Complete
Spring Mountain, Decatur to Procyon				20,000,000				20,000,000	In Progress
Tompkins, Koval to Paradise	11,176,563	1,933,429	24,154,833	15,000,000				52,264,825	In Progress
Tropicana - Jones to Valley View		5,000,000	5,000,000					10,000,000	In Progress
Tropicana University Center	32,507,954	9,103,000	38,875,455	40,000,000	15,000,000	10,000,000		145,486,409	In Progress
University Center Dr, Naples to Desert Inn							6,000,000	6,000,000	In Progress
Valley View, Sunset to Tropicana	6,329,600							6,329,600	Complete
Warm Springs LVB to Pecos		100,000	15,900,000	7,000,000				23,000,000	In Progress
Winchester/Paradise Pavement Rehab		300,000	13,700,000					14,000,000	In Progress
Subtotal Funded Projects	**554,377,320**	**49,022,794**	**254,559,056**	**188,000,000**	**55,000,000**	**32,830,000**	**197,727,203**	**1,331,516,373**	
Maintenance Projects:									
Desert Inn / Twain Maintenance	18,284	10,000	125,000	150,000	150,000	150,000	1,500,000	2,103,284	Ongoing
Strip Landscape Maintenance	1,420,664	750,000	800,000	800,000	800,000	1,000,000	10,000,000	15,570,664	Ongoing
Strip Resort Corridor Graffiti Abatement	676,311	450,000	600,000	600,000	600,000	700,000	4,750,000	8,376,311	Ongoing
Strip Resort Corridor Landscape Maintenance	18,973	10,000	100,000	75,000	100,000	100,000	1,200,000	1,603,973	Ongoing
Strip Resort Corridor Maintenance	3,495,688	1,200,000	1,750,000	1,750,000	1,750,000	2,000,000	17,500,000	29,445,688	Ongoing
Resort Corridor Ped Bridge Maint.	12,895,813	7,500,000	8,000,000	8,000,000	8,000,000	8,500,000	55,000,000	107,895,813	Ongoing
Subtotal Maintenance Projects	**18,525,733**	**9,920,000**	**11,375,000**	**11,375,000**	**11,400,000**	**12,450,000**	**89,950,000**	**164,995,733**	
Miscellaneous:			745,700						
Bond Issuance Costs	1,729,381							1,729,381	
Transfer Out - Fund 2020	4,129,866	1,995,922	2,063,492	2,125,397	2,189,159	2,254,833	15,022,742	29,781,411	
Subtotal Miscellaneous	**5,859,247**	**1,995,922**	**2,063,492**	**2,125,397**	**2,189,159**	**2,254,833**	**15,022,742**	**31,510,792**	
Total Costs	**578,762,300**	**60,938,716**	**267,997,548**	**201,500,397**	**68,589,159**	**47,534,833**	**302,699,945**	**1,528,022,898**	
Ending Balances	**315,216,483**	**298,052,617**	**176,349,091**	**22,297,895**	**1,800,727**	**3,007,103**	**0**		
Operating Impact			**8,039,926**	**6,045,012**	**2,057,675**	**1,426,045**	**9,080,998**	**26,649,656**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4180 - Master Transportation Plan: Non-Resort Corridor

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**10,886,380**	**10,097,636**	**1,139,995**	**1,239,995**	**839,995**	**439,995**		
Sources:									
Taxes									
Non-Resort Corridor Room Taxes	14,560,024	3,672,389	3,852,192	3,500,000	3,000,000	3,000,000	3,000,000	34,584,605	
Miscellaneous									
Interest Earnings	696,324	100,000	100,000	100,000	100,000	100,000	100,000	1,296,324	
Total Sources	**15,256,348**	**3,772,389**	**3,952,192**	**3,600,000**	**3,100,000**	**3,100,000**	**3,100,000**	**35,880,929**	
Total Resources	**15,256,348**	**14,658,769**	**14,049,828**	**4,739,995**	**4,339,995**	**3,939,995**	**3,539,995**		
Funded Projects:									
Various Non-Corridor Improvements	1,540,934	3,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,340,934	Ongoing
Various Non-Corridor Mill and Overlay Projects			2,000,000	2,000,000	2,000,000	2,000,000	2,039,995	10,039,995	Ongoing
Area Bounded by Nellis/Cheyenne/Carey/Range Wash			2,000,000					2,000,000	In Progress
Harmon, Maryland to Boulder Highway	1,667,917	61,133	770,950					2,500,000	In Progress
Mojave, Fremont to Charleston			6,000,000					6,000,000	In Progress
Spring Mtn, Rainbow to Polaris (Alderberan)	1,161,117	1,200,000	638,883					3,000,000	In Progress
Total Costs	**4,369,968**	**4,561,133**	**12,909,833**	**3,500,000**	**3,500,000**	**3,500,000**	**3,539,995**	**35,880,929**	
Ending Balances	**10,886,380**	**10,097,636**	**1,139,995**	**1,239,995**	**839,995**	**439,995**	**0**		
Operating Impact			**387,295**	**105,000**	**105,000**	**105,000**	**106,200**	**808,495**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**6,780,326**	**8,019,637**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		564,065	444,099					1,008,164	
Other Financing Sources									
Operating Transfer In (Various)	9,875,005	3,700,062	934,010					14,509,077	
Total Sources	**9,875,005**	**4,264,127**	**1,378,109**	**0**	**0**	**0**	**0**	**15,517,241**	
Total Resources	**9,875,005**	**11,044,453**	**9,397,746**	**0**	**0**	**0**	**0**		
Funded Projects:									
Broadbent Yard Perimeter Fence	122,900							122,900	Completed 6/30/2025
Traffic Safety Program	1,485,700	125,019	2,724,353					4,335,072	Ongoing
Streetlight Efficiency LED Program	1,097,165	2,582,960	3,370,170					7,050,295	Ongoing
Traffic Signals	204,917	834	2,803,223					3,008,974	Ongoing
ADA Ramp Program	183,997	316,003	500,000					1,000,000	Ongoing
Total Costs	**3,094,679**	**3,024,816**	**9,397,746**	**0**	**0**	**0**	**0**	**15,517,241**	
Ending Balances	**6,780,326**	**8,019,637**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**281,932**	**0**	**0**	**0**	**0**	**281,932**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4420 - Public Works Capital Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**81,090,858**	**86,317,552**	**72,340,933**	**49,419,554**	**26,846,192**	**16,146,192**		
Sources:									
Charges for Services									
Other	121,308,515	36,832,796	37,100,000	2,000,000	2,000,000	2,000,000	2,000,000	203,241,311	
Miscellaneous									
Interest Earnings	17,460,281	2,588,066	2,588,066	800,000	800,000	800,000	800,000	25,836,413	
Total Sources	**138,768,796**	**39,420,862**	**39,688,066**	**2,800,000**	**2,800,000**	**2,800,000**	**2,800,000**	**229,077,724**	
Total Resources	**138,768,796**	**120,511,720**	**126,005,618**	**75,140,933**	**52,219,554**	**29,646,192**	**18,946,192**		
Funded Projects:									
County Flood Improvements	2,400,941	100,000	1,000,000	1,000,000	2,000,000	1,500,000	1,500,000	9,500,941	Ongoing
County Street Improvements	5,235,917	1,000,000	5,000,000	5,500,000	5,000,000	5,000,000	10,446,192	37,182,109	Ongoing
Development Off-site Projects	905,029		688,268					1,593,297	In Progress
Desert Inn TS Grant		1,900,000	315,510					2,215,510	In Progress
Participation/Other Fees	118,443							118,443	Complete
Pavement		2,934,003		6,000,000	8,000,000	4,000,000	4,000,000	24,934,003	Ongoing
PFNA Signalization Projects	1,394,416	200,000	450,527					2,044,943	In Progress
Traffic Participation	353,510	1,368,029	200,000					1,921,539	In Progress
Traffic Participation				10,000,000	7,373,362			17,373,362	In Progress
Searchlight Cottonwood Cove	74,731	150,000						224,731	Complete 6/30/2026
Sloan Lane, Owens to Lake Mead			5,220	150,000				155,220	In Progress
Traffic Mitigation Projects - Misc. Balance of 4420.002 (Misc Traffic)	11,476,537	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	28,976,537	Ongoing
Traffic Mitigation - Mountains Edge	3,002,470	72,000	429,723					3,504,193	In Progress
Traffic Mitigation - Pinnacle Peaks	847,570		1,460,962					2,308,532	In Progress
Traffic Mitigation - Rhodes Ranch - prior yrs	1,757,557	306,060	456					2,064,073	In Progress
Traffic Mitigation - Southern Highlands	2,888,279		36					2,888,315	In Progress
Traffic Mitigation - Summerlin	5,232,811	79,223	2,155,037	71,379				7,538,450	In Progress
Legacy Trail Parking Log		150,000	450,000					600,000	In Progress
Cactus, Ft Apach		63,600						63,600	Complete 6/30/2026
Jones, Russell (CCWRD Participation)	2,162,623	300,000	2,280,704					4,743,327	In Progress
Starr, LV Blvd (Participation)		542,480						542,480	Complete 6/30/2026
Beltway, Sunset/Durango Ramp(Participation)			431,319					431,319	In Progress
Flamingo Wash, Cimarron (Participation)		257,840	566,151					823,991	In Progress
Warm Springs, Decatur (Participation)			230,772					230,772	In Progress
Subtotal Funded Projects	**37,850,834**	**11,923,235**	**18,664,685**	**25,721,379**	**25,373,362**	**13,500,000**	**18,946,192**	**151,979,687**	
Miscellaneous:									
Countywide Street Maintenance	19,827,104	22,270,933	35,000,000					77,098,037	
Subtotal Miscellaneous	**19,827,104**	**22,270,933**	**35,000,000**	**0**	**0**	**0**	**0**	**77,098,037**	
Total Costs	**57,677,938**	**34,194,168**	**53,664,685**	**25,721,379**	**25,373,362**	**13,500,000**	**18,946,192**	**229,077,724**	
Ending Balances	**81,090,858**	**86,317,552**	**72,340,933**	**49,419,554**	**26,846,192**	**16,146,192**	**0**		
Operating Impact			**1,609,941**	**771,641**	**761,201**	**405,000**	**568,386**	**4,116,169**	

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4450 - Summerlin Capital Construction

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**6,247,767**	**6,322,405**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	7,601,022							7,601,022	
Other Revenue	444,314	74,638	74,638					593,590	
Other Financing Sources									
Bond Proceeds	18,214,519							18,214,519	
Total Sources	**26,259,855**	**74,638**	**74,638**	**0**	**0**	**0**	**0**	**26,409,131**	
Total Resources	**26,259,855**	**6,322,405**	**6,397,043**	**0**	**0**	**0**	**0**		
Funded Projects:									
Summerlin South - Villages 15A & 18 (132)	20,012,088		6,397,043					26,409,131	In Progress
Total Costs	**20,012,088**	**0**	**6,397,043**	**0**	**0**	**0**	**0**	**26,409,131**	
Ending Balances	**6,247,767**	**6,322,405**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**191,911**	**0**	**0**	**0**	**0**	**191,911**	
Proposed but Unfunded Projects:									

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

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4460 - Mountains Edge Capital Construction

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**18,758**	**18,971**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	8,732,713	213	213					8,733,139	
Other Financing Sources									
Operating Transfers In	200,000							200,000	
Bond Proceeds	75,139,553							75,139,553	
Total Sources	**84,072,266**	**213**	**213**	**0**	**0**	**0**	**0**	**84,072,692**	
Total Resources	**84,072,266**	**18,971**	**19,184**	**0**	**0**	**0**	**0**		
Funded Projects:									
Mountains Edge (142)	84,053,508		19,184					84,072,692	In Progress
Total Costs	**84,053,508**	**0**	**19,184**	**0**	**0**	**0**	**0**	**84,072,692**	
Ending Balances	**18,758**	**18,971**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**576**	**0**	**0**	**0**	**0**	**576**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Public Works

Fund 4480 - Special Assessment Capital Construction

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**4,578,472**	**4,578,472**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings	4,578,472							4,578,472	
Total Sources	**4,578,472**	**0**	**0**	**0**	**0**	**0**	**0**	**4,578,472**	
Total Resources	**4,578,472**	**4,578,472**	**4,578,472**	**0**	**0**	**0**	**0**		
Funded Projects:									
Betty Lane/Ringe/Cheyenne/Cecile/Alto Area			4,578,472					**4,578,472**	In Progress
Subtotal Funded Costs	**0**	**0**	**4,578,472**	**0**	**0**	**0**	**0**	**4,578,472**	
Total Costs	**0**	**0**	**4,578,472**	**0**	**0**	**0**	**0**	**4,578,472**	
Ending Balances	**4,578,472**	**4,578,472**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**137,354**	**0**	**0**	**0**	**0**	**137,354**	
Proposed but Unfunded Projects:									
Mt Charleston Old Town				300,000				300,000	
Dalhart & Glenn				3,000,000				3,000,000	
Alto/Lemont				5,000,000				5,000,000	
Total Unfunded	**0**	**0**	**137,354**	**8,300,000**	**0**	**0**	**0**	**8,437,354**	

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 $37.8M in projects have been identified through FY2031 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.

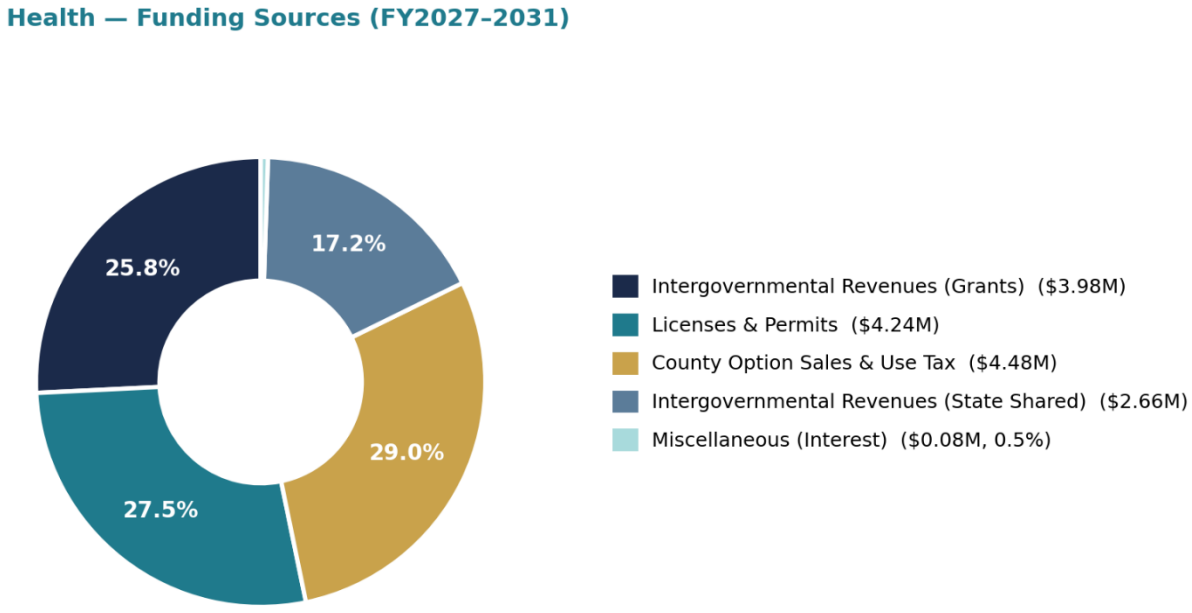
Environment & Sustainability (2270 and 2280): The Clark County Department of Environment and Sustainability (DES) is responsible for evaluating and improving air quality and protecting and conserving our natural resources through active public participation, environmental monitoring, outreach and education, regulation and compliance assurance, and long-term planning. DES maintains approximately 19 monitoring stations throughout Clark County. The expenditure is 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

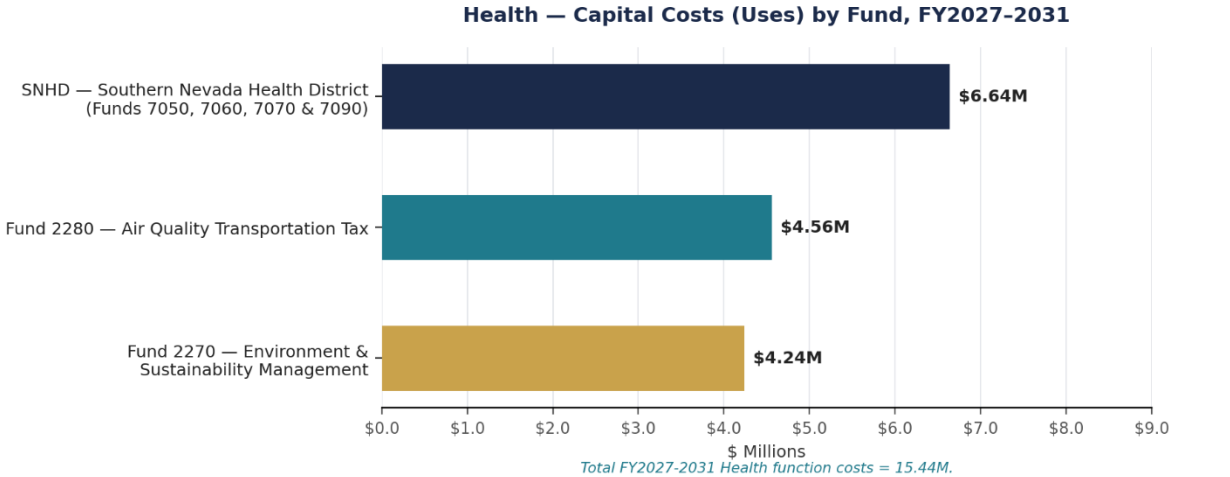
Building Improvements ($21.3 M): This current project is for any tenant improvements for the numerous SNHD buildings in Southern Nevada.

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

Highlights of Health
Fiscal Years 2027-2031



Total FY2027-2031 Health function sources = 15.44M. State Shared Revenues and Grants received in FY2027 only.



Total FY2027-2031 Health function costs = 15.44M.

SNHD costs are concentrated in FY2027; FY2028-2031 activity is limited to Environment & Sustainability and Air Quality funds.

FY 2027-2031 Capital Improvement Program - Health (Summary)

HEALTH

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Fund Balance		**0**	**0**	**0**	**0**	**0**	**0**	
Sources:								
Licenses and Permits								
Non-Business Licenses and Permits	138,805	784,834	3,165,000	431,000	125,000	295,000	225,000	5,164,639
Intergovernmental Revenues								
State Shared Revenues	2,420,459	3,875,275	2,658,500					8,954,234
County Option 1/4 Percent Sales & Use	437,327	640,529	845,808	804,729	881,816	768,825	1,175,015	5,554,049
Grants	3,433,870	10,546,473	3,980,780					17,961,123
Miscellaneous								
Interest Earnings	39,580	57,971	79,494					177,045
Total Sources	**6,470,041**	**15,905,082**	**10,729,582**	**1,235,729**	**1,006,816**	**1,063,825**	**1,400,015**	**37,811,090**
Total Resources	**6,470,041**	**15,905,082**	**10,729,582**	**1,235,729**	**1,006,816**	**1,063,825**	**1,400,015**	
Funded Projects:								
Enviornment & Sustainability Management	138,805	784,834	3,165,000	431,000	125,000	295,000	225,000	5,164,639
Air Quality Transportation Tax	476,907	698,500	925,302	804,729	881,816	768,825	1,175,015	5,731,094
Southern Nevada Health District	5,854,329	14,421,748	6,639,280					26,915,357
Total Costs	**6,470,041**	**15,905,082**	**10,729,582**	**1,235,729**	**1,006,816**	**1,063,825**	**1,400,015**	**37,811,090**
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Operating Impact			**27,759**	**41,930**	**43,000**	**44,000**	**45,000**	**201,689**
Proposed but Unfunded Projects:								

FY 2027-2031 Capital Improvement Program - Health

Fund 2270 - Enviornment and Sustainability Management

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Licenses and Permits									
Non-Business Licenses and Permits	138,805	784,834	3,165,000	431,000	125,000	295,000	225,000	5,164,639	
Total Sources	**138,805**	**784,834**	**3,165,000**	**431,000**	**125,000**	**295,000**	**225,000**	**5,164,639**	
Total Resources	**138,805**	**784,834**	**3,165,000**	**431,000**	**125,000**	**295,000**	**225,000**		
Funded Projects:									
2nd Floor Lighting and Controls Upgrades			1,100,000					1,100,000	In Progress
Thermal Imaging Cameras			100,000					100,000	In Progress
Vehicle Replacement Program	71,528	518,417	240,000	306,000		170,000		1,305,945	In Progress
Modular Furniture & Electrial/ Data Reconfiguration			1,600,000	125,000	125,000	125,000	125,000	2,100,000	Ongoing
IT Replacement Program	67,277	266,417	125,000				100,000	558,694	Ongoing
Total Costs	**138,805**	**784,834**	**3,165,000**	**431,000**	**125,000**	**295,000**	**225,000**	**5,164,639**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**12,930**	**13,000**	**13,000**	**13,000**	**51,930**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Health

Fund 2280 - Air Quality Transportation Tax

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
County Option 1/4 Percent Sales & Use	437,327	640,529	845,808	804,729	881,816	768,825	1,175,015	5,554,049	
Miscellaneous									
Interest Earnings	39,580	57,971	79,494					177,045	
Total Sources	**476,907**	**698,500**	**925,302**	**804,729**	**881,816**	**768,825**	**1,175,015**	**5,731,094**	
Total Resources	**476,907**	**698,500**	**925,302**	**804,729**	**881,816**	**768,825**	**1,175,015**		
Funded Projects:									
Monitoring Site Equipment	476,907	585,267	775,302	654,729	731,816	618,825	1,025,015	4,867,861	Ongoing
Electric Vehicles		113,233	150,000	150,000	150,000	150,000	150,000	863,233	Ongoing
Total Costs	**476,907**	**698,500**	**925,302**	**804,729**	**881,816**	**768,825**	**1,175,015**	**5,731,094**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**27,759**	**29,000**	**30,000**	**31,000**	**32,000**	**149,759**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Health

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

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
State Shared Revenues	2,420,459	3,875,275	2,658,500					8,954,234	
Grants	3,433,870	10,546,473	3,980,780					17,961,123	
Total Sources	**5,854,329**	**14,421,748**	**6,639,280**	**0**	**0**	**0**	**0**	**26,915,357**	
Total Resources	**5,854,329**	**14,421,748**	**6,639,280**	**0**	**0**	**0**	**0**		
Funded Projects:									
Las Vegas Property Improvements/Right to Use Leasec	3,798,247	11,856,576	5,600,780					21,255,603	In Progress
Technology Refresh	550,847	1,016,000	0					1,566,847	In Progress
Hardware/Software Install and Consulting/Subscriptions	649,032	155,025	113,000					917,057	In Progress
Furniture, Equipment & Tools/Right to use leased equip	828,282	1,038,256	775,500					2,642,038	In Progress
Fleet Automobiles	27,921	355,891	150,000					533,812	In Progress
Total Costs	**5,854,329**	**14,421,748**	**6,639,280**	**0**	**0**	**0**	**0**	**26,915,357**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

Capital Improvements by Function
Welfare

Overview

The Welfare function of the County's Capital Improvement Plan includes projects in the HUD and State Housing Grants Fund (2010), County Grants Fund (2030), Opioid Settlement Fund (2780), Human Services & Education Sales Tax Fund (2970) and the Community Reinvestment Fund (2980). Approximately $228.9M in projects have been identified through FY2031 in this fund to support the Welfare needs of Clark County. Funding for these projects is available from proceeds from Opioid settlement funds, Sales Tax and Transfer from the General Fund.

HUD and State Housing Grants (2010): This fund is to account for federal, or state grant proceeds and disbursements associated with housing community developments within Clark County.

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 revenue in this fund is from a portion of Nevada's $285.2 million settlement received as a result of federal litigation against opioid manufactures and distributors.

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

Southern Nevada Children's Advocacy Center (SNAC) ($6.8M): This funding was used for the investment in the acquisition of a dedicated facility to strengthen the County's capacity to provide comprehensive, child-centered services for victims of abuse, exploitation, and severe neglect through a coordinated multidisciplinary approach.

Funding Source: HUD and State Housing Grants Fund (2010).

Community Land Trust Cactus Project ($6.7M): Cactus Trails is in the southwest area of the Vegas valley and will include 210 single-family homes with three and four bedrooms. These homes will be two- to three-story structures with one- or two-car garages and will range from approximately 1,600 to 1,800 square feet. The development will feature several amenities, including walking trails, dog parks, barbecue areas, a children's playground, and a multi-sport court.

Funding Source: Community Housing (2770).

Community Land Trust Rebecca Project ($3.8M): Rebecca Place is in the northwest area of the Vegas valley and will feature 30 single-story family homes with three and four bedrooms. Each home will include either two- or three-car garage and range from approximately 2,100 to 2,300 square feet. The development is situated across from both a park and a school

Funding Source: Community Housing (2770).

Community Opioid Treatment Center ($190.0M): 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.

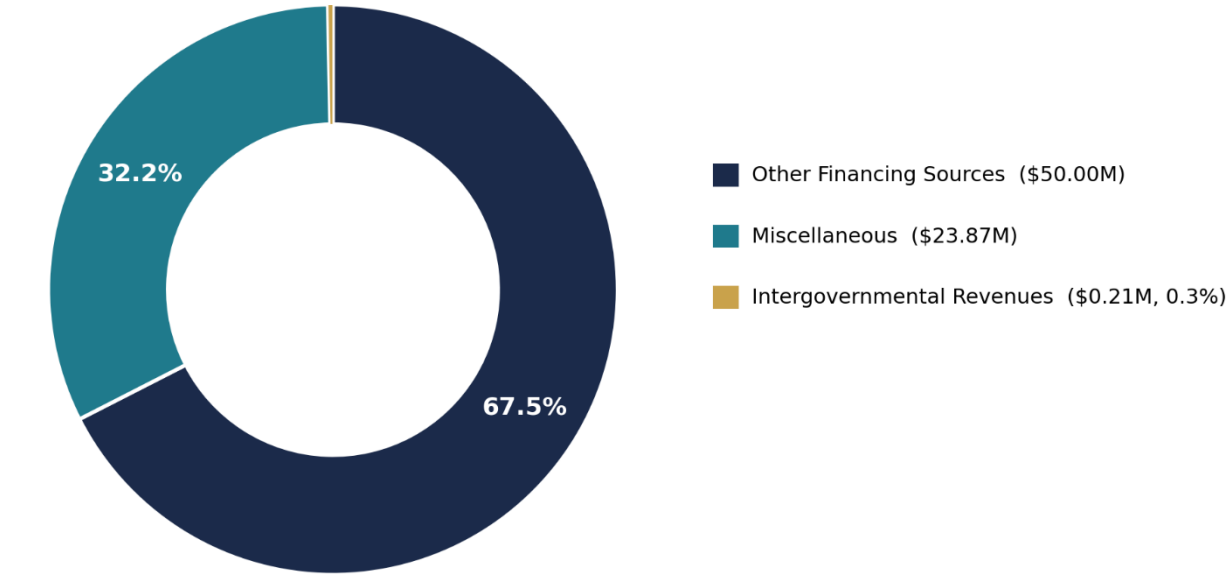
Funding Source: Opioid Settlement Fund (2780).

Buffalo Treatment Center ($20.5M): This funding will be used for the design and construction of North Buffalo Campus treatment center.

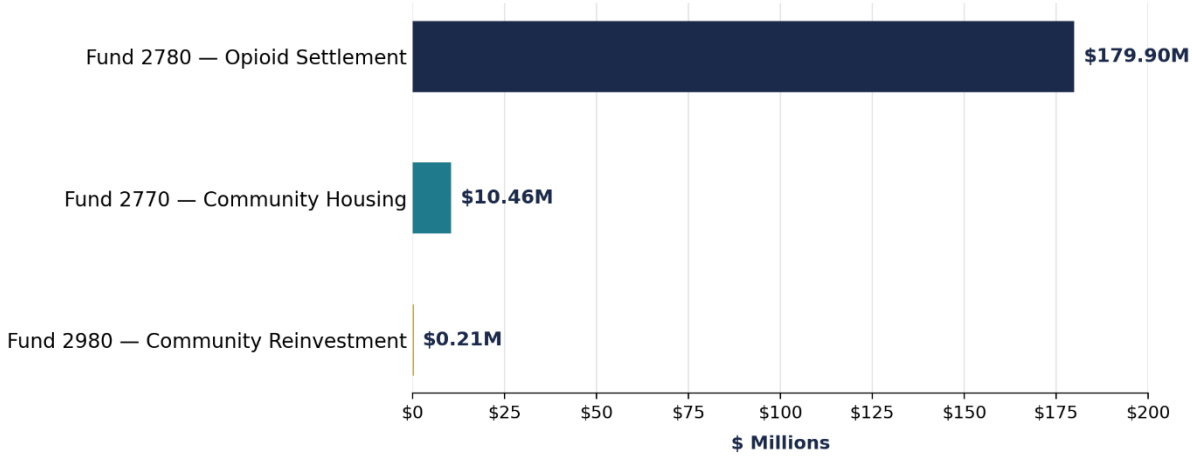
Funding Source: Opioid Settlement Fund (2780).

Highlights of Welfare
Fiscal Years 2027-2031

Welfare — Funding Sources (FY2027–2031)



Welfare — Capital Costs (Uses) by Fund, FY2027–2031



Funds 2010 (HUD & State Housing Grants) and 2030 (County Grants) excluded — no FY2027-2031 funded activity. Total FY2027-2031 costs = 190.6M.

FY 2027-2031 Capital Improvement Program - Welfare (Summary)

WELFARE

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Fund Balance		**73,790,555**	**116,483,018**	**16,369,962**	**0**	**0**	**0**	
Sources:								
Intergovernmental Revenues								
Federal Grants	6,800,000							6,800,000
State & Local Fiscal Recovery Funds	971,798		208,873					1,180,671
Miscellaneous								
Other - Proceeds from Settlement	68,394,872	18,231,420	19,448,884	4,424,824				110,500,000
Other Financing Sources								
Operating Transfers in (1010)	35,460,570	25,000,000	25,000,000	25,000,000				110,460,570
Total Sources	**111,627,240**	**43,231,420**	**44,657,757**	**29,424,824**	**0**	**0**	**0**	**228,941,241**
Total Resources	**111,627,240**	**117,021,975**	**161,140,775**	**45,794,786**	**0**	**0**	**0**	
Funded Projects:								
HUD and State Housing Grants	6,800,000							6,800,000
Community Housing				10,460,570				10,460,570
Opioid Settlement	30,064,887	538,957	144,561,940	35,334,216				210,500,000
Community Reinvestment	971,798		208,873					1,180,671
Total Costs	**37,836,685**	**538,957**	**144,770,813**	**45,794,786**	**0**	**0**	**0**	**228,941,241**
Ending Balances	**73,790,555**	**116,483,018**	**16,369,962**	**0**	**0**	**0**	**0**	
Operating Impact			**0**	**0**	**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**
Proposed but Unfunded Projects:								

FY 2027-2031 Capital Improvement Program - Welfare

Fund 2010 - HUD and State Housing Grants

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	6,800,000							6,800,000	
Total Sources	**6,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**6,800,000**	
Total Resources	**6,800,000**	**0**	**0**	**0**	**0**	**0**	**0**		
Funded Projects:									
Southern Nevada Children's Advocacy Center	6,800,000							6,800,000	Completed 6/30/2025
Total Costs	**6,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**6,800,000**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Welfare

Fund 2770 - Community Housing

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**10,460,570**	**10,460,570**	**10,460,570**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfers in (1010)	10,460,570							10,460,570	
Total Sources	**10,460,570**	**0**	**0**	**0**	**0**	**0**	**0**	**10,460,570**	
Total Resources	**10,460,570**	**10,460,570**	**10,460,570**	**10,460,570**	**0**	**0**	**0**		
Funded Projects:									
Community Land Trust Cactus Project				6,704,500				6,704,500	In Progress
Community Land Trust Rebecca Project				3,756,070				3,756,070	In Progress
Total Costs	**0**	**0**	**0**	**10,460,570**	**0**	**0**	**0**	**10,460,570**	
Ending Balances	**10,460,570**	**10,460,570**	**10,460,570**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Welfare

Fund 2780 - Opioid Settlement

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**63,329,985**	**106,022,448**	**5,909,392**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Other - Proceeds from Settlement	68,394,872	18,231,420	19,448,884	4,424,824				110,500,000	
Other Financing Sources									
Operating Transfers in (1010)	25,000,000	25,000,000	25,000,000	25,000,000				100,000,000	
Total Sources	**93,394,872**	**43,231,420**	**44,448,884**	**29,424,824**	**0**	**0**	**0**	**210,500,000**	
Total Resources	**93,394,872**	**106,561,405**	**150,471,332**	**35,334,216**	**0**	**0**	**0**		
Funded Projects:									
Community Opioid Treatment Center	15,216,445	240,599	139,208,740	35,334,216				190,000,000	In Progress
Buffalo Treatment Center	14,848,442	298,358	5,353,200					20,500,000	In Progress
Total Costs	**30,064,887**	**538,957**	**144,561,940**	**35,334,216**	**0**	**0**	**0**	**210,500,000**	
Ending Balances	**63,329,985**	**106,022,448**	**5,909,392**	**0**	**0**	**0**	**0**		
Operating Impact					**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**	
Proposed but Unfunded Projects:									

Note: Operating subsidy is conservatively estimated to account for a recurring subsidy for the operations of the opioid treatment center due to a high volume of underinsured patients

FY 2027-2031 Capital Improvement Program - Welfare

Fund 2980 - Community Reinvestment

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental									
State & Local Fiscal Recovery Funds	971,798		208,873					1,180,671	
Total Sources	**971,798**	**0**	**208,873**	**0**	**0**	**0**	**0**	**1,180,671**	
Total Resources	**971,798**	**0**	**208,873**	**0**	**0**	**0**	**0**		
Funded Projects:									
Crisis Stabilization	971,798		208,873					1,180,671	In Progress
Total Costs	**971,798**	**0**	**208,873**	**0**	**0**	**0**	**0**	**1,180,671**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

Capital Improvements by Function
Culture and Recreation

Overview

Approximately $674.4M in projects has been identified in various funds to support culture and recreation needs in Clark County through FY2031. Revenues are sourced from taxes, intergovernmental revenues, charges for services, interest earnings, contributions from private sources, and other financing sources which are 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 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. 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.

Capital Acquisition & Modernization Fund (4375): This fund accounts for major capital construction projects and significant capital acquisitions for General Fund departments, primarily supporting long-term infrastructure and asset investment initiatives. Revenue is provided from fund transfers. Expenditure within this fund is associated with capital projects and acquisitions benefiting various departments.

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

Southwest Ridge Bicycle Skills Park ($9.0M): This project will develop the first five acres of the to design and construct a bicycle skills park and trails within Southwest Ridge Park. The project will provide a safe environment for riders of all ages and skill levels and will be one of only two bike skills facilities in the Las Vegas Valley. Located in an underserved rural area, the project will expand recreational opportunities and promote healthy, active lifestyles through biking, trails, and nature play features.

Funding Source: Recreation Capital Improvement Fund (4110).

Mountain's Edge Regional Recreation Center ($74.7M): 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).

Echo Trail Park Recreation Center ($38.4M): Approve the design and construction of a new recreation center at Echo Trails Park to provide expanded recreational, educational, and community programming opportunities for residents in the surrounding area. The project will include development of a multi-purpose recreation facility featuring program and meeting rooms, fitness and wellness spaces, indoor recreational amenities, administrative support areas, and associated site improvements.

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

Le Baron and Lindell Neighborhood Park ($6.1M): 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: Park and Recreation Improvements Fund (4140)

Silverado Ranch Community Center ($22.9M): The Silverado Ranch Community Center project was 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).

Hollywood Park Site Improvements ($20.3M): This project includes 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 Source: Park and Recreation Improvements Fund (4140).

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

Von Tobel Middle School Park Renovation ($9.0M): This project includes substantial renovation of the existing baseball field, shaded bleachers, and walking paths. Additional enhancements to the park will include replacement 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 ($5.1M): 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).

Desert Breeze Park Baseball Fields ($21.7M): This project consists of four fields with one adaptive use field. The amenities for the complex 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.

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).

Commercial Center ($9.9M): The proposed Cultural Center within the Commercial Center District will serve as a transformative community asset and a cornerstone of the district's ongoing revitalization efforts.

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

Torrey Pines Turf Replacement and Covered Parking ($5.1M): The Torrey Pines Turf Replacement and Covered Parking Project is designed to enhance the functionality, safety, and long-term sustainability of the facility while improving the overall experience for residents, visitors, and program participants. The project includes the replacement of the existing turf field, which has reached the end of its useful life due to continuous use and exposure to environmental conditions, as well as the construction of covered parking areas to improve accessibility and user comfort.

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

Park Deferred/Extraordinary Maintenance ($19.0M): General Park maintenance.

Funding Sources: County Capital Projects Fund (4370).

Pool Renovation Program ($10.1M): Countywide Pool restoration and renovation.

Funding Sources: County Capital Projects Fund (4370).

Countywide Sports Courts ($8.6M): Replacement of indoor Gym flooring and park Tennis/Basketball resurfacing.

Funding Sources: County Capital Projects Fund (4370).

Safety Surfacing ($15.2M): Safety surfacing at park locations Countywide.

Funding Sources: County Capital Projects Fund (4370).

Countywide Fencing ($7.5M): Fencing replacement and repairs at various facilities and parks.

Funding Sources: County Capital Projects Fund (4370).

Countywide Shade Structures ($6.0M) Countywide shade structure replacements.

Funding Sources: County Capital Projects Fund (4370).

Countywide Construction Restrooms ($9.8M): The Countywide Facility Restrooms project funds the renovation and modernization of restroom facilities across Clark County-owned and operated buildings. Improvements address aging infrastructure.

Funding Sources: County Capital Projects Fund (4370).

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 Sources: County Capital Projects Fund (4370).

1 October Memorial Site Planning ($10.3): This project provides funding for planning, design, and pre-development activities associated with the permanent 1 October Memorial. The project will support the development of a dignified and meaningful public space that serves as a place of remembrance, reflection, healing, and education for residents and visitors.

Funding Sources: County Capital Projects Fund (4375).

Logandale Sports Complex ($28.8M): This project is the second phase of the sports complex project which includes 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 includes additional park amenities such as 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 includes 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, lighting, landscaping, and utility connections for the future Park Program Office.

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.

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

Hollywood Regional Park Ballfields ($28.5M): 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): Relocation and enhancement of the Archery Range, Building and Amenities.

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

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

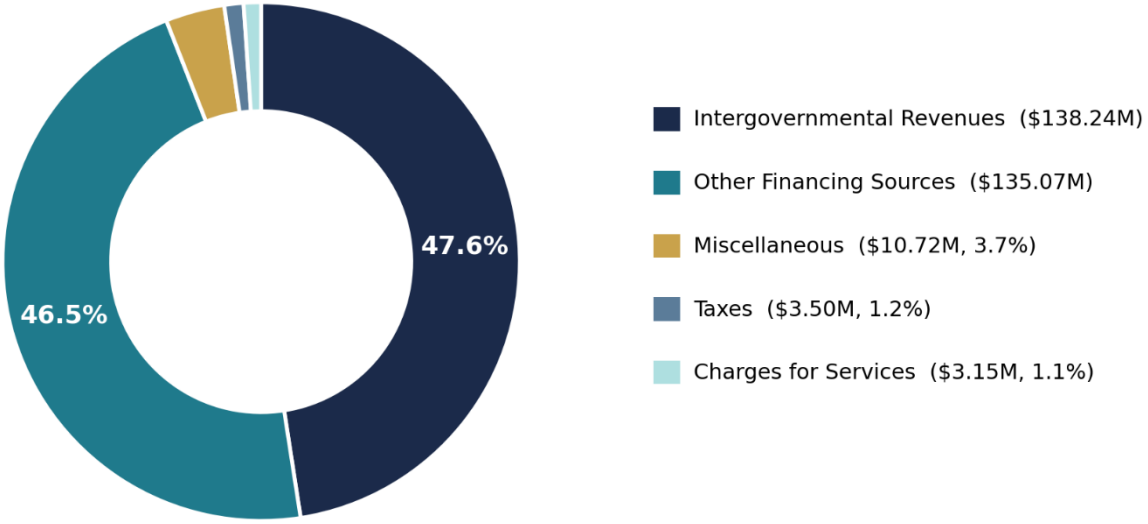
Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

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

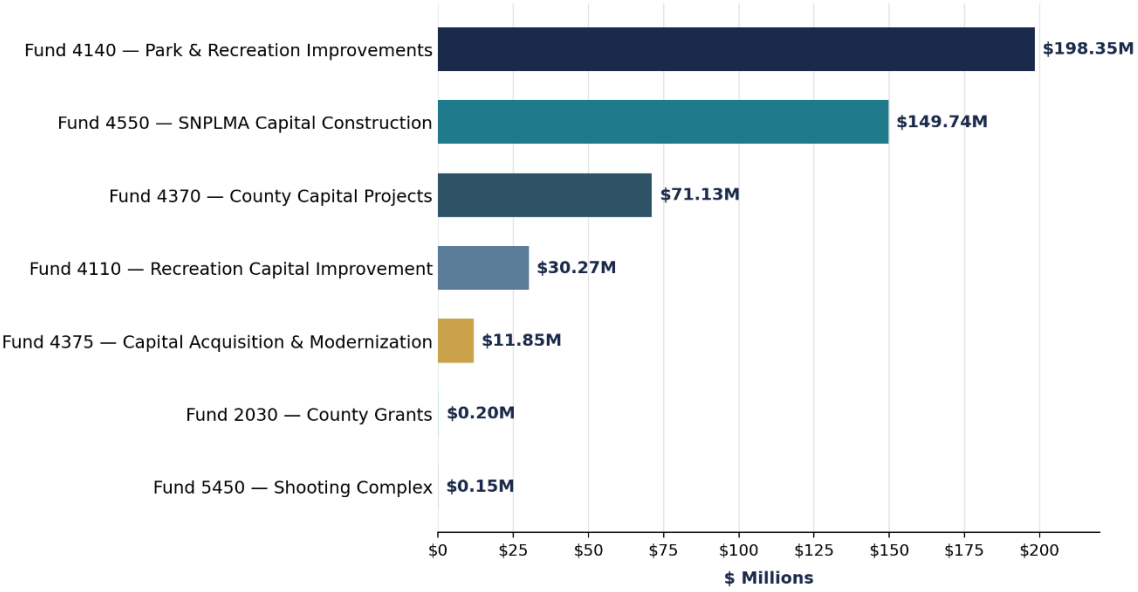
Funding Source: Southern Nevada Public Lands Management Act (SNPLMA) (4550).

Highlights of Culture & Recreation
Fiscal Years 2027-2031

Culture & Recreation — Funding Sources (FY2027–2031)



Culture & Recreation — Capital Costs (Uses) by Fund, FY2027–2031



Excludes Fund 2100 (General Purpose), Fund 2240 (Wetlands Park), and Fund 5410 (Recreation Activity) — no FY2027-2031 activity. Total = $461.7M.

FY 2027-2031 Capital Improvement Program - Culture & Recreation (Summary)

CULTURE & RECREATION

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Beginning Balances		**145,005,132**	**171,017,250**	**121,059,695**	**806,399**	**545,504**	**276,783**	
Sources:								
Taxes								
Residential Park Construction Tax	20,400,534	4,000,000	3,500,000					27,900,534
Intergovernmental Revenues								
Federal Grants	1,796,145			203,855				2,000,000
State Grants	3,787,564							3,787,564
Other Local Government Grants	17,897,397	13,319,614	138,035,846					169,252,857
Charges for Services								
Recreation Fees		1,946,873	148,629					2,095,502
Other	2,994,368	3,456,940	3,000,000					9,451,308
Miscellaneous								
Interest Earnings	14,484,141	7,502,388	8,970,455					30,956,984
Contributions & Donations from Private Sources	1,526,998	1,881,000	1,750,000					5,157,998
Other Financing Sources								
Proceeds of Long-Term Debt	124,581,437		120,000,000					244,581,437
Operating Transfers In	123,993,003	40,126,593	15,069,564					179,189,160
Total Sources	**311,461,587**	**72,233,408**	**290,474,494**	**203,855**	**0**	**0**	**0**	**674,373,344**
Total Resources	**311,461,587**	**217,238,540**	**461,491,744**	**121,263,550**	**806,399**	**545,504**	**276,783**	

FY 2027-2031 Capital Improvement Program - Culture & Recreation (Summary)

CULTURE & RECREATION

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funded Projects:								
County Grants	1,796,145			203,855				2,000,000
Recreation Capital Improvement	7,600,334	2,355,864	30,265,768					40,221,966
Park and Recreation Improvements	125,823,291	18,445,871	77,293,396	120,253,296	260,895	268,721	276,783	342,622,253
County Capital Projects	25,045,732	10,153,068	71,131,966					106,330,766
Capital Acquisition & Modernization			11,850,000					11,850,000
SNPLMA Capital Construction	6,190,953	13,319,614	149,742,290					169,252,857
Shooting Complex		1,946,873	148,629					2,095,502
Total Costs	**166,456,455**	**46,221,290**	**340,432,049**	**120,457,151**	**260,895**	**268,721**	**276,783**	**674,373,344**
Ending Balances	**145,005,132**	**171,017,250**	**121,059,695**	**806,399**	**545,504**	**276,783**	**0**	
Operating Impact			**10,209,000**	**14,129,599**	**14,560,827**	**15,005,062**	**15,463,303**	**69,367,791**
Proposed but Unfunded Projects:								
General Purpose				26,485				26,485
Wetlands Park			29,396					29,396
Park and Recreation Improvements				369,420,144	331,520,145	331,520,145	331,520,148	1,363,980,581
Recreation Activity			65,856					65,856
Shooting Complex				3,026,050				3,026,050
Total Unfunded	**0**	**0**	**95,252**	**372,472,679**	**331,520,145**	**331,520,145**	**331,520,148**	**1,367,128,368**

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 2030 - County Grants

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Federal Grants	1,796,145			203,855				2,000,000	
Total Sources	**1,796,145**	**0**	**0**	**203,855**	**0**	**0**	**0**	**2,000,000**	
Total Resources	**1,796,145**	**0**	**0**	**203,855**	**0**	**0**	**0**		
Funded Projects:									
Wetlands Loop Trail	1,796,145			203,855				2,000,000	Complete 6/30/2025
Total Costs	**1,796,145**	**0**	**0**	**203,855**	**0**	**0**	**0**	**2,000,000**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**6,000**	**6,000**	**6,000**	**6,000**	**24,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 2100 - General Purpose

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		0	0	0	0	0	0		
Sources:									
Other Financing Sources									
Operating Transfers In (various)									
Total Sources	0	0	0	0	0	0	0	0	
Total Resources	0	0	0	0	0	0	0		
Funded Projects:									
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:									
Public Art - Rotunda Lighting				26,485				26,485	
Total Unfunded	0	0	0	26,485	0	0	0	26,485	

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 2240 - Wetlands Park

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		0	0	0	0	0	0		
Sources:									
Miscellaneous									
Contributions & Donations from Private Sources									
Total Sources	0	0	0	0	0	0	0	0	
Total Resources	0	0	0	0	0	0	0		
Funded Projects:									
Picnic Tables/ Shade Structures Projects									
Annual vegetation haul									
Fuel load, post fire restoration									
Land growing management programs									
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:									
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 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4110 - Recreation Capital Improvement

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**19,857,124**	**24,199,014**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
Residential Park Construction Tax	20,400,534	4,000,000	3,500,000					27,900,534	
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	1,742,362	816,754	816,754					3,375,870	
Total Sources	**27,457,458**	**6,697,754**	**6,066,754**	**0**	**0**	**0**	**0**	**40,221,966**	
Total Resources	**27,457,458**	**26,554,878**	**30,265,768**	**0**	**0**	**0**	**0**		
Funded Projects:									
LeBaron and Lindell Neighborhood Park	4,596,456							4,596,456	Completed 6/30/2025
Mountain's Edge Regional Recreation Center - Developer Cont	598,158							598,158	Completed 6/30/2025
Wetlands Equipment	212,628							212,628	Completed 6/30/2025
Desert Breeze Stage		304,189						304,189	Estimated Complete 6/30/2026
Wetlands Park - Question 1	1,519,318		2,268,246					3,787,564	In Progress
Paradise Park Pool Replacement	448,001	941,815	1,665,685					3,055,501	In Progress
Echo Trail Park Phase II	116,616	35,153	2,348,231					2,500,000	In Progress
Desert Breeze Park Ballfield	109,157	1,074,707	2,384,445					3,568,309	In Progress
Southwest Ridge Bicycle Skills Park			8,999,161					8,999,161	In Progress
Mountain's Edge Regional Recreation Center			6,300,000					6,300,000	In Progress
Echo Trail Park Rec Center			6,300,000					6,300,000	In Progress
Total Costs	**7,600,334**	**2,355,864**	**30,265,768**	**0**	**0**	**0**	**0**	**40,221,966**	
Ending Balances	**19,857,124**	**24,199,014**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**908,000**	**935,000**	**963,000**	**992,000**	**1,022,000**	**4,820,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**56,900,426**	**62,560,793**	**121,059,695**	**806,399**	**545,504**	**276,783**		
Sources:									
Charges for Services									
Other	2,994,368	3,456,940	3,000,000					9,451,308	
Miscellaneous									
Interest Earnings	12,741,779	4,792,298	4,792,298					22,326,375	
Other Financing Sources									
Proceeds of Long-Term Debt	124,581,437		120,000,000					244,581,437	
Operating Transfers In	42,406,133	15,857,000	8,000,000					66,263,133	
Total Sources	**182,723,717**	**24,106,238**	**135,792,298**	**0**	**0**	**0**	**0**	**342,622,253**	
Total Resources	**182,723,717**	**81,006,664**	**198,353,091**	**121,059,695**	**806,399**	**545,504**	**276,783**		
Funded Projects:									
Silverado Ranch Community Center	22,873,442							22,873,442	Completed 6/30/2025
Hollywood Park Site Improvements	20,345,242							20,345,242	Completed 6/30/2025
Craig Ranch Regional Park Multi-Use Fields	10,216,250							10,216,250	Completed 6/30/2025
Von Tobel Middle School Park Renovation	8,944,272							8,944,272	Completed 6/30/2025
LeBaron & Lindell Neighborhood Park	6,020,068							6,020,068	Completed 6/30/2025
Alamo Property Purchase	3,992,618							3,992,618	Completed 6/30/2025
Nellis Meadows Park Improvements	5,100,100	23,383						5,123,483	Estimated Complete 6/30/2026

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Red Rock Trail		605,000						605,000	Estimated Complete 6/30/2026
Desert Breeze Regional Park Special Events Area	15,126,196	58,090	277,696					15,461,982	In Progress
Tee Pee & Patrick Neighborhood Park	13,381,101	20,568	587,847					13,989,516	In Progress
Desert Breeze Park Baseball Fields	12,605,008	7,571,345	1,544,862					21,721,215	In Progress
Camp Lee Canyon Restroom Remodel & Site Improvements	2,239,565	16,295	2,713					2,258,573	In Progress
6925 Donald Nelson Property Acquisition	2,070,952		74,048					2,145,000	In Progress
Torrey Pines Multi Use Center	1,597,680	31,194	391,466					2,020,340	In Progress
Logandale Sports Complex	358,489	7,712,011	7,129,500					15,200,000	In Progress
Valley View/Pyle Neighborhood Park	158,928	221,567	1,119,505					1,500,000	In Progress
Sunset Park Additional Pickleball Courts	150,000	153,725	3,931,506					4,235,231	In Progress
West Flamingo Senior Center Expansion	134,050	130,492	2,502,326					2,766,868	In Progress
MLK Sr Center equipment	125,091		224,909					350,000	In Progress
Sunset Park Little League Ballfields Renovation	100,000	274,182	945,139					1,319,321	In Progress
Bob Price Storage Expansion	48,835	99,167	414,223					562,225	In Progress
Fairgrounds Rodeo Lighting		416,473	124,527					541,000	In Progress
Mountains Edge Regional Recreation Center		344,063	8,013,080	60,000,000				68,357,143	In Progress
Sunset Park Basketball Courts		301,997	4,676,009					4,978,006	In Progress
Paradise Park New Dog Runs		151,500	2,230,967					2,382,467	In Progress
Paradise Park Tennis Court Conversion		77,037	928,698					1,005,735	In Progress
Park Projects/Renovations District D			9,857,143					9,857,143	In Progress
Commercial Center			9,857,143					9,857,143	In Progress
Park Projects/Renovations District E			7,857,143					7,857,143	In Progress
Echo Ridge Park Recreation Center			7,090,275	25,000,000				32,090,275	In Progress
Torrey Pines Turf Replacement and Covered Parking			5,118,624					5,118,624	In Progress
Park Projects/Renovations District C			2,000,000					2,000,000	In Progress
Southwest Ridge Bicycle Skills Park			147,525					147,525	In Progress
LV Wash Project Coordination	235,404	237,782	246,522	253,296	260,895	268,721	276,783	1,779,403	Ongoing
Unallocated District A Bond Projects				35,000,000				35,000,000	In Progress
Total Costs	**125,823,291**	**18,445,871**	**77,293,396**	**120,253,296**	**260,895**	**268,721**	**276,783**	**342,622,253**	
Ending Balances	**56,900,426**	**62,560,793**	**121,059,695**	**806,399**	**545,504**	**276,783**	**0**		
Operating Impact			**2,319,000**	**5,996,599**	**6,183,827**	**6,377,062**	**6,576,303**	**27,452,791**	
Proposed but Unfunded Projects:									
Parks & Recreation Areas									
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

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
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
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
Desert Breeze Recreation Center Playground				795,110	795,110	795,110	795,110	3,180,440	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
Moapa Valley Recreation Center - Outdoor Space				319,444	319,444	319,444	319,445	1,277,777	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

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
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
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
Paradise Park-Basketball Court				127,617	127,617	127,617	127,618	510,469	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				68,710	68,710	68,709	68,709	274,838	Unfunded
Desert Breeze Aquatic Indoor Pool Entrance				217,526	217,526	217,527	217,528	870,107	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

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
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
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 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4140 - Park and Recreation Improvements

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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
James Regional Park Softball Field Complex				15,700,000				15,700,000	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 - 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 - 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
Sunset Park Little League Field Replacement				15,000,000				15,000,000	Unfunded
Hollywood Regional Park - Area A				14,023,058	14,023,058	14,023,058	14,023,058	56,092,233	Unfunded
Hollywood SNPLMA Multipurpose Fields Cost Overruns				7,200,000				7,200,000	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
Camp Lee Canyon Road				35,669	35,670	35,670	35,670	142,679	Unfunded
Sandy Valley - Bike/Walk Path				352,559	352,559	352,559	352,559	1,410,237	Unfunded
Total Unfunded	**0**	**0**	**0**	**369,420,144**	**331,520,145**	**331,520,145**	**331,520,148**	**1,363,980,581**	

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

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**56,541,138**	**60,700,999**	**0**	**0**	**0**	**0**		
Sources:									
Miscellaneous									
Interest Earnings		1,893,336	3,361,403					5,254,739	
Other Financing Sources									
Operating Transfer In (Various)	81,586,870	12,419,593	7,069,564					101,076,027	
Total Sources	**81,586,870**	**14,312,929**	**10,430,967**	**0**	**0**	**0**	**0**	**106,330,766**	
Total Resources	**81,586,870**	**70,854,067**	**71,131,966**	**0**	**0**	**0**	**0**		
Funded Projects:									
Hollywood Regional Park Site Improvements & Fitness Room Expansion	4,478,459							4,478,459	Completed 6/30/2025
Parkdale Park Basketball Replacement CDBG	493,921							493,921	Completed 6/30/2025
Camp Lee Ropes Course	286,519							286,519	Completed 6/30/2025
Moapa Town Park Pavilion/playground Lighting and Water Fill	45,933							45,933	Completed 6/30/2025
Southwest Ridge Trail Planning	29,700							29,700	Completed 6/30/2025
Club at Sunrise Emergency Pump Replacement		265,414						265,414	Estimated Complete 6/30/2026
Silverbowl Purchase	5,009,000		151,000					5,160,000	In Progress
Turf Removal Assessment	974,000	165,000	1,361,000					2,500,000	In Progress
Sunset Park Autmoatic Gates	731,671	420,291	186,518					1,338,480	In Progress
Tulesprings Agreement	30,000	30,000						60,000	In Progress
Government Center Rotunda Art Lighting	14,351	8,655	33,002					56,008	In Progress
Nellis Meadows Park Secured Parking Lot and Office Improvements		28,515	293,536					322,051	In Progress
Countywide Well Maintenance			500,000					500,000	In Progress
County Museum Train Remediation Removal			106,775					106,775	In Progress
Safety Surfacing	3,168,144	2,000,000	9,998,916					15,167,060	Ongoing
Countywide Fencing Program	1,904,725	731,381	4,898,524					7,534,630	Ongoing
Countywide Sports Courts	1,750,794	227,176	6,598,952					8,576,922	Ongoing
Parks Deferred Maintenance	1,517,177	1,103,637	16,409,313					19,030,127	Ongoing
Club at Sunrise Flood Clean-up	1,090,832	396,034	1,994,122					3,480,988	Ongoing
Countywide Athlectic Field Conversion	1,031,204	0	597,740					1,628,944	Ongoing
Pool Renovations Program	828,332	2,723,787	6,593,033					10,145,152	Ongoing
Countywide Shade Structures	774,898	727,404	4,517,154					6,019,456	Ongoing
LED Ballfield Lighting	742,369	533,870	3,369,595					4,645,834	Ongoing
ADA Transition Implementation	92,298	59,316	2,762,560					2,914,174	Ongoing

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4370 - County Capital Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Countywide - Construct restrooms in Parks	51,405	23,945	9,751,882					9,827,232	Ongoing
Countywide Parks Maintenance Equipment		708,643	1,008,344					1,716,987	Ongoing
Total Costs	**25,045,732**	**10,153,068**	**71,131,966**	**0**	**0**	**0**	**0**	**106,330,766**	
Ending Balances	**56,541,138**	**60,700,999**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**2,134,000**	**2,198,000**	**2,264,000**	**2,332,000**	**2,402,000**	**11,330,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4375 - Capital Acquisition & Modernization

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**11,850,000**	**0**	**0**	**0**	**0**		
Sources:									
Other Financing Sources									
Operating Transfer In (Various)		11,850,000						11,850,000	
Total Sources	**0**	**11,850,000**	**0**	**0**	**0**	**0**	**0**	**11,850,000**	
Total Resources	**0**	**11,850,000**	**11,850,000**	**0**	**0**	**0**	**0**		
Funded Projects:									
1 October Memorial Site Planning			10,350,000					10,350,000	In Progress
Howard Hughes House Relocation			1,500,000					1,500,000	In Progress
Total Costs	**0**	**0**	**11,850,000**	**0**	**0**	**0**	**0**	**11,850,000**	
Ending Balances	**0**	**11,850,000**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**356,000**	**367,000**	**378,000**	**389,000**	**401,000**	**1,891,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 4550 - SNPLMA Capital Construction

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**11,706,444**	**11,706,444**	**0**	**0**	**0**	**0**	**23,412,888**	
Sources:									
Intergovernmental									
Other Local Government Grants	17,897,397	13,319,614	138,035,846					169,252,857	
Total Sources	**17,897,397**	**13,319,614**	**138,035,846**	**0**	**0**	**0**	**0**	**169,252,857**	
Total Resources	**17,897,397**	**25,026,058**	**149,742,290**	**0**	**0**	**0**	**0**		
Funded Projects:									
Logandale Sports Complex	1,146,080	4,316,489	8,097,736					13,560,305	Estimated Complete 6/30/2026
Southwest Ridge Bicycle Park	1,252,316	145,745	5,256,775					6,654,836	Estimated Complete 6/30/2026
Indian Springs Park	994,588	4,015,680	621,048					5,631,316	Estimated Complete 6/30/2026
Southwest Regional Sports Park 5K Trail	1,950,409	1,984,982	429,339					4,364,730	Estimated Complete 6/30/2026
Clark County Shooting Complex Site Improvements	223,660	409,304	7,002,507					7,635,471	Estimated Complete 6/30/2026
Hollywood Regional Park Ballfields	330,000	978,670	27,196,230					28,504,900	Estimated Complete 6/30/2026
James Regional Park Softball Complex	293,900	1,468,744	38,208,360					39,971,004	Estimated Complete 6/30/2026
Wetlands Park Enhancements			19,311,943					19,311,943	Estimated Complete 6/30/2026
Mountains Edge Regional Park Phase II			43,618,352					43,618,352	Estimated Complete 6/30/2026
Total Costs	**6,190,953**	**13,319,614**	**149,742,290**	**0**	**0**	**0**	**0**	**169,252,857**	
Ending Balances	**11,706,444**	**11,706,444**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**4,492,000**	**4,627,000**	**4,766,000**	**4,909,000**	**5,056,000**	**23,850,000**	
Proposed but Unfunded Projects:									

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 5410 - Recreation Activity

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	
Total Unfunded	**0**	**0**	**65,856**	**0**	**0**	**0**	**0**	**65,856**	

FY 2027-2031 Capital Improvement Program - Culture & Recreation

Fund 5450 - Shooting Complex

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Charges for Services									
Recreation Fees	0	1,946,873	148,629	0	0	0	0	2,095,502	
Total Sources	**0**	**1,946,873**	**148,629**	**0**	**0**	**0**	**0**	**2,095,502**	
Total Resources	**0**	**1,946,873**	**148,629**	**0**	**0**	**0**	**0**		
Funded Projects:									
LED Lighing Improvements Project		1,946,873						1,946,873	Estimated Completed 6/30/26
John Deere XUV Utility Vehicle			21,837					21,837	In Progress
Gallon Water Trailer			8,409					8,409	In Progress
Security Camera Installation			118,383					118,383	In Progress
Total Costs	**0**	**1,946,873**	**148,629**	**0**	**0**	**0**	**0**	**2,095,502**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									
Precast Restrooms				1,970,624				1,970,624	
Complex Center Front Counter Reconfg				135,153				135,153	
Shotgun Center Parking				920,273				920,273	
Total Unfunded	**0**	**0**	**0**	**3,026,050**	**0**	**0**	**0**	**3,026,050**	

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, improvements to the Department's enterprise resource planning system, distribution center, and Southern Nevada Supplemental Airport.

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 $1.2B are in progress or will be initiated through FY2031. This funding will be used for both new and rehabilitation construction projects at Reid and supplemental 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 ($579M): 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 ($132M): 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 ($189M): 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, Northeast ramp design, and ARFF station improvements. Planned work of these areas is necessary for the continued safe and efficient operation of the airport.

Support Facilities ($276M): 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. Also, CCDOA is creating a new supplemental airport to expand operational capacity for airline carriers

Henderson Airport ($19M): CCDOA will remodel and modernize the terminal.

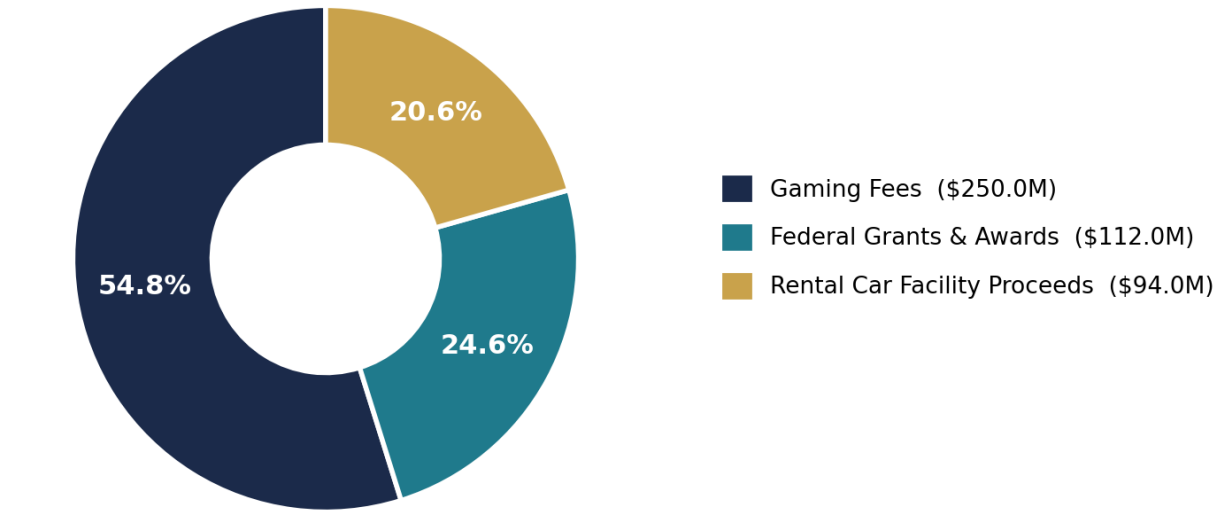
NLV Airport ($9M): Several upgrades are planned for the North Las Vegas Airport including construction to replace sewer line and other improvements to the airfield as well as the terminal building.

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

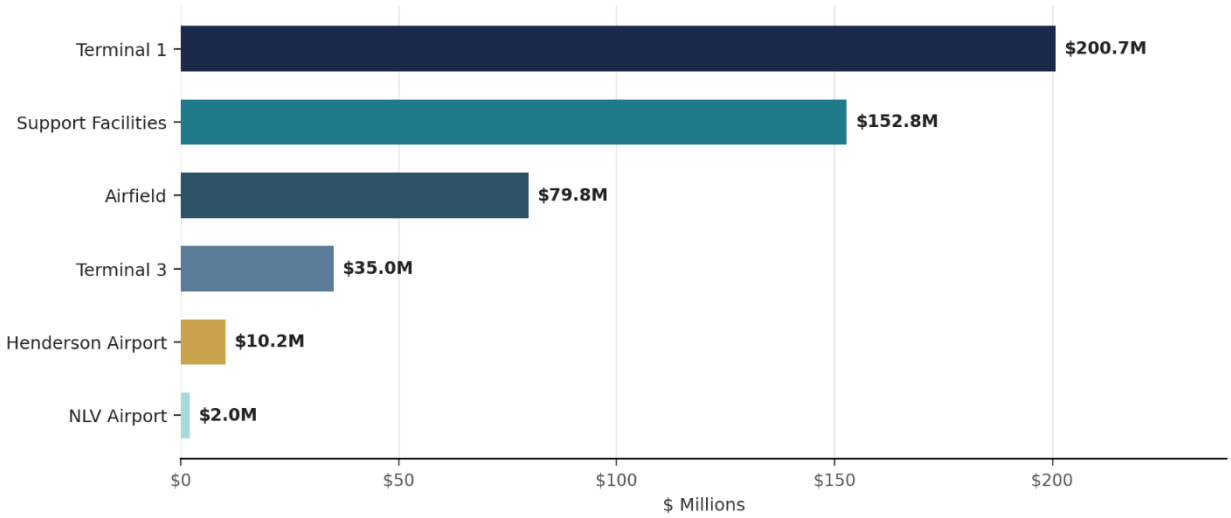
Impact on Operating Budgets: An operating budget of $1.6M is anticipated to be able to cover the annual costs of personnel, maintenance contracts, utilities, and custodial expenses associated with all of the previously listed projects beginning in FY 2027.

Highlights of Airports
Fiscal Years 2027-2031

Airports — Funding Sources (FY2027–2031)



Airports — Capital Costs by Project (FY2027–2031)



All projects carried under Department of Aviation (Funds 5200-5290). Total FY2027-2031 funded costs = $480.5M.

FY 2027-2031 Capital Improvement Program - Airports

DEPARTMENT OF AVIATION (FUNDS 5200 - 5290)

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**499,935,660**	**392,935,660**	**223,935,660**	**227,060,160**	**244,453,160**	**301,609,160**		
Sources:									
Intergovernmental Revenues									
Federal Grants and Awards	79,098,447	63,000,000	65,000,000	15,000,000	12,000,000	10,000,000	10,000,000	254,098,447	
Charges for Services									
Gaming Fees	516,736,026	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	816,736,026	
Rental Car Facility Proceeds	109,490,000	20,000,000	14,000,000	20,000,000	20,000,000	20,000,000	20,000,000	223,490,000	
Other Financing Sources									
Proceeds of Long-Term Debt	277,834,451							277,834,451	
Total Sources	**983,158,924**	**133,000,000**	**129,000,000**	**85,000,000**	**82,000,000**	**80,000,000**	**80,000,000**	**1,572,158,924**	
Total Resources	**983,158,924**	**632,935,660**	**521,935,660**	**308,935,660**	**309,060,160**	**324,453,160**	**381,609,160**		
Funded Projects:									
Terminal 1	220,998,973	157,271,469	158,434,000	24,493,500	17,727,000	0	0	578,924,942	In Progress
Terminal 3	70,674,628	26,200,000	25,000,000	5,000,000	5,000,000	0	0	131,874,628	In Progress
Airfield	94,493,343	15,186,882	45,199,000	24,300,000	10,251,000	0	0	189,430,225	In Progress
Support Facilities	84,352,132	38,410,295	61,367,000	23,919,000	31,629,000	22,844,000	13,000,000	275,521,427	In Progress
Henderson Airport	6,595,769	2,381,355	6,000,000	4,163,000	0	0	0	19,140,124	In Progress
NLV Airport	6,108,419	550,000	2,000,000	0	0	0	0	8,658,419	In Progress
Total Costs	**483,223,264**	**240,000,000**	**298,000,000**	**81,875,500**	**64,607,000**	**22,844,000**	**13,000,000**	**1,203,549,764**	
Ending Balances	**499,935,660**	**392,935,660**	**223,935,660**	**227,060,160**	**244,453,160**	**301,609,160**	**368,609,160**		
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

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 $472M in projects have been identified through FY2031 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) ($47.1M): Plans for this project include the implementation of an Electronic Health Record (EPIC) system. This project is a production system which identifies new modules to install to support new service lines or enhance existing service lines. Payer Platform (Provider/Payer Integration) module is in a continued roll-out phase and is currently live with the following five health insurance plans: Elevance /Anthem Blue Cross & Blue Shield, Aetna, Centene, United Health Care/Optum, and Humana. Hello World (SMS Texting / Patient Communication) module has been operational as of July 2024 and a contract is currently being worked on to expand this module to Hello World Multi-Channel which will allow for SMS, Voice Calls, and Email Campaigns. As part of the Digital Front Door Module, UMC has implemented the following applications at the new East Charleston location: Hello Patient, On My Way, Digital Arrival – eCheck-In for All, Nebula / Geofencing, and OCR – Insurance Card Scanning. Willow Ambulatory (Outpatient Pharmacy) module is in a continuing build phase with an expected Go-Live date in late Fall 2026. Generative AI Suite from EPIC rolled out the following capabilities: Draft HB/PB Denial Letters, PB Coding Assistant, Outpatient Note Summarization, AI-Powered Text Assistant, Draft Hospital Course Notes, In-Basket ART, Care Plan Notes Drafts, and In-Sight Summaries. More Generative AI Suite capabilities are to be rolled out in the future. Modules no longer being considered are Wisdom (Dental Services) due to the decision not to move forward with a Dental Clinic and Epic Forms (replacing Logical Ink's Bottomline Forms) due to extraneous work to maintain downtime forms.

Revitalize Project ($63.4M): 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. This project is estimated to be completed by June 30, 2027.

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 ($166.6M): 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. As well as an impatient Rehab Center and construction of a Parking Garage.

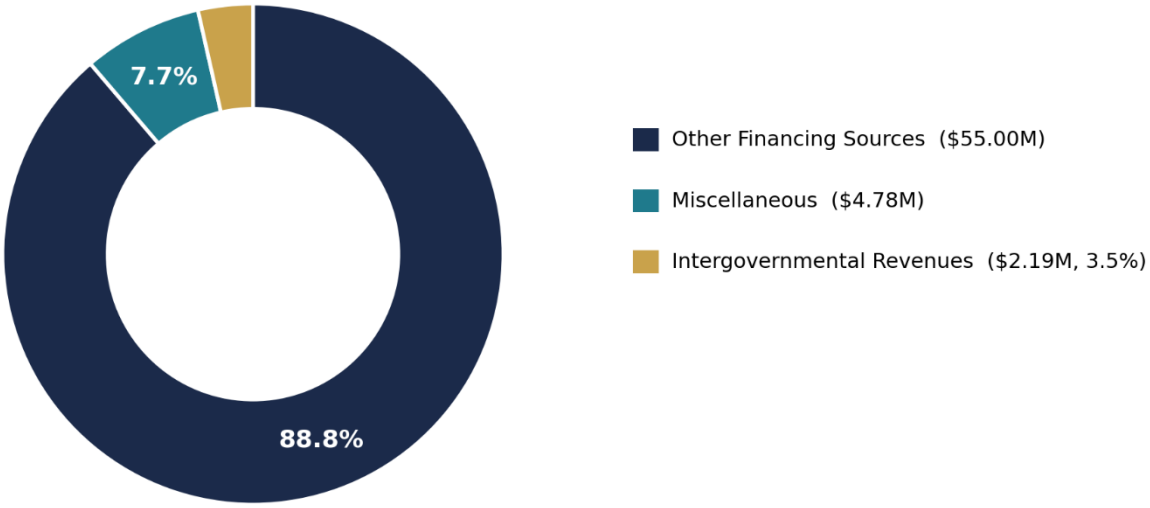
Funding Sources: As an Enterprise fund, UMC derives revenues from patient charges and has the ability to issue bonds to cover capital expenses. It also receives funding from the County Capital Projects Fund.

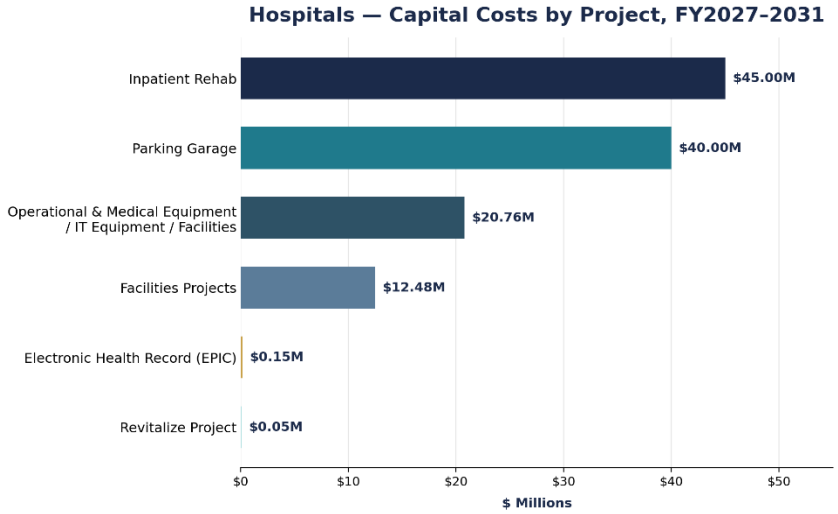
Operational & Medical Equipment / Information Technology (IT) Equipment and Facilities ($194.8M): This allocation is for the purchase of new equipment and/or the replacement of existing equipment used in the daily operations of the hospital.

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.

Highlights of Hospitals
Fiscal Years 2027-2031

Hospitals — Funding Sources (FY2027–2031)





All projects carried under University Medical Center of Southern Nevada (Funds 5420-5440). Inpatient Rehab and Parking Garage are new FY2027 projects; FY2028-2031 activity = 0. Total FY2027 – 2031 costs = 118.4M.

FY 2027-2031 Capital Improvement Program - Hospitals

Fund 5420-5440 University Medical Center of Southern Nevada

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**82,267,288**	**60,332,945**	**3,851,487**	**3,851,487**	**3,851,487**	**3,851,487**		
Sources:									
Intergovernmental Revenues									
Grants	29,587,480	2,336,702	2,186,368					34,110,550	
Charges for Services									
Other	8,891,710							8,891,710	
Miscellaneous									
Interest Income	34,743,841	6,304,365	4,777,188					45,825,394	
Other	85,475,245							85,475,245	
Other Financing Sources									
Transfers In (Various)	241,554,223	5,000,000	5,000,000					251,554,223	
Bond Issuance			50,000,000					50,000,000	
Total Sources	**400,252,499**	**13,641,067**	**61,963,556**					**475,857,122**	
Total Resources	**400,252,499**	**95,908,355**	**122,296,501**	**3,851,487**	**3,851,487**	**3,851,487**	**3,851,487**		
Funded Projects:									
Operational & Medical Equipment/ IT Equipment/ Facilities	151,935,766	22,157,736	20,760,345					194,853,847	Ongoing
Revitalize Project	61,375,655	1,964,337	53,000					63,392,992	In Progress
Facilities Projects	57,773,404	11,365,769	12,478,847					81,618,020	Ongoing
Electronic Health Record (EPIC)	46,900,386	87,568	152,822					47,140,776	Ongoing
Inpatient Rehab			45,000,000					45,000,000	In Progress
Parking Garage			40,000,000					40,000,000	In Progress
Total Costs	**317,985,211**	**35,575,410**	**118,445,014**	**0**	**0**	**0**	**0**	**472,005,635**	
Ending Balances	**82,267,288**	**60,332,945**	**3,851,487**	**3,851,487**	**3,851,487**	**3,851,487**	**3,851,487**		
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	80,000,000	
Satellite Hospital (See Note 4)							450,000,000	450,000,000	
Main Campus Tower Expansions (See Note 4)							370,000,000	370,000,000	
Total Unfunded	**0**	**0**	**0**	**20,000,000**	**20,000,000**	**20,000,000**	**840,000,000**	**900,000,000**	

Note 1: Prior Fiscal Years total include the previous 9 Fiscal Years.
Note 2: Electronic Health Record (EPIC) funding amount reflects only the capitalized portion of the project. Additional 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 total 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 $1.9B in projects to be funded through FY2031. 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 247. 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 2031 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:

Beltway Trail at Windmill
Blue Diamond Wash Trail, Durango-Hualapai
Cactus, Rainbow to Spencer
Charleston at CC215 PED Bridge
Flamingo 215 Pedestrian Bridge
Hacienda, Decatur to Rainbow
Intersection Improvements Various Location
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

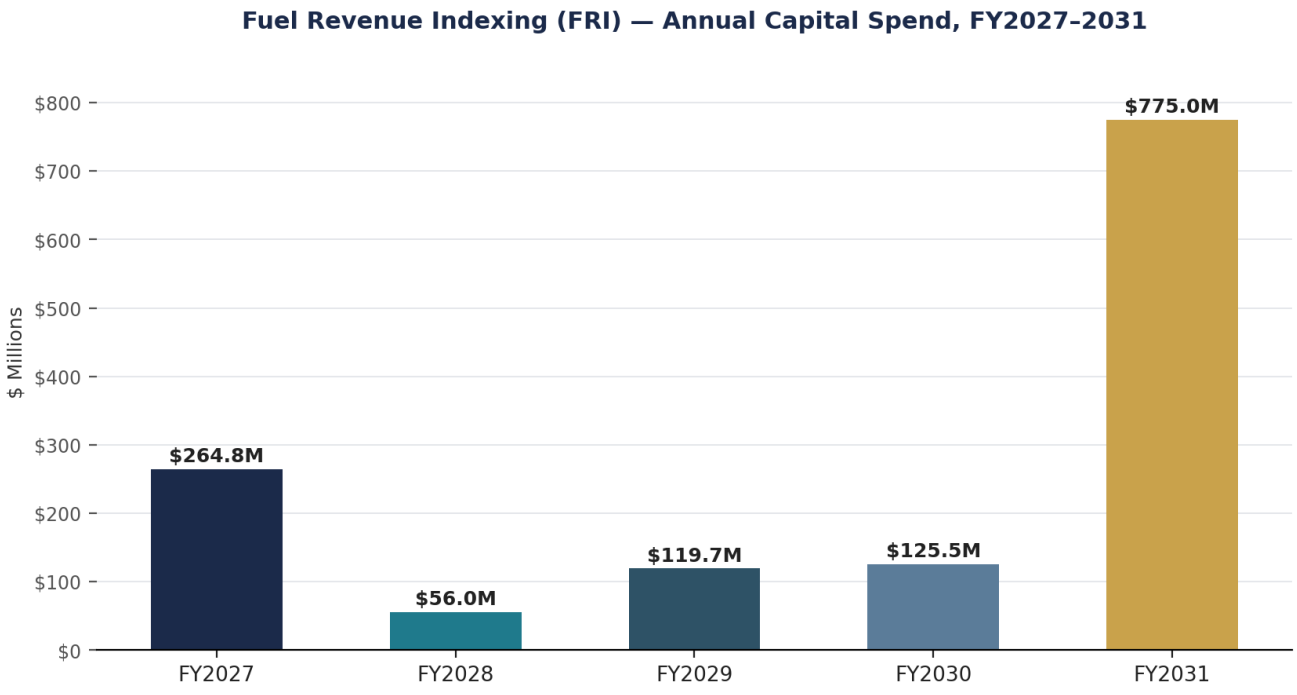
Funding Sources: Fair share transportation funding.

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 2031:

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
Carey Ave, Nellis to Toiyabe
Carey Ave, Pecos to Nellis
Casino Dr, Needles Hwy to Harrah's
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, Southern Highlands to Blue Diamond
Decatur, Beltway to Tropicana
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
Gold Butte, Riverside to Recreation Area
Grand Teton, Buffalo to Jones
Harmon, Maryland to Pecos
Harmon, Torrey Pines to Decatur
Hollywood, Lake Mead to Cheyenne
Hollywood, Sahara to Charleston
Intersection Improvement Program
Jones, Blue Diamond to Windmill
Jones Blvd, Sunset to Russell
Jones Blvd, Tropicana to Sahara
Las Vegas Blvd, Jean to St Rose
Lindell, Tropicana to Harmon
Marion, Owens to Las Vegas Blvd.
Mcleod, Twain to Patrick
Needles Highway Reconstruction
Neighborhood Rehabilitation Program
Owens, Pecos to Los Feliz
Parvin, St Rose Pkwy to Silverado Ranch
Patrick, Eastern to Green Valley Pkwy
Pebble, Las Vegas Blvd to Eastern
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
Safety Upgrades Program
Sahara, Durango to Decatur
Sahara, Paradise to Boulder Highway
Sahara, Boulder Highway to Nellis
Sandhill, Charleston to Sahara
Sandhill, Desert Inn to Sunset
Sloan, Vegas Valley to Ruby Creek
Spencer, Cactus to Windmill
Spencer, Russell to Twain
Spring Mountain, Hualapai to Durango
Spring Mountain, Rainbow to Decatur
Stephanie, Russell to Missouri
Sunset, Durango to Decatur
Tecopa, SR160 to State Line
Torrey Pines, Russell to Sahara
Traffic Signal Improvements Program
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
University Center, Flamingo to Desert Inn
Valley of Fire Road Rehab
Valley View, Blue Diamond to Sunset
Various Sawtooth Projects
Valley View, Blue Diamond to Sunset
Valley View, Cactus to Blue Diamond
Valley View, Southern Highlands to Cactus
Various Sawtooth Projects
Vegas Valley, Las Vegas Wash to Los Feliz
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



FY2031 spike reflects large arterial reconstruction and neighborhood rehabilitation programs ramping to full funding. Total FY2027-2031 = 1,341.0M.

FY 2027-2031 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Transportation Improvements Q10 Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**1,160,714**	**1,611,189**	**1,611,189**	**0**	**0**	**0**		
Sources:									
Authorized Allocation - Urban Area	50,335,111	19,251,496	26,686,924	5,888,811	15,000,000	5,000,000	20,500,000	142,662,342	
Authorized Allocation - Outlying Area	1,160,714	100,000	3,260,714	5,550,000	500,000	2,300,000	6,975,000	19,846,428	
Total Sources	**51,495,825**	**19,351,496**	**29,947,638**	**11,438,811**	**15,500,000**	**7,300,000**	**27,475,000**	**162,508,770**	
Total Resources	**51,495,825**	**20,512,210**	**31,558,827**	**13,050,000**	**15,500,000**	**7,300,000**	**27,475,000**		
Urban Area Projects:									
Beltway Trail Bridge at Spencer				3,000,000				3,000,000	In Progress
Blue Diamond Wash Trail, Durango-Hualapi	388,717	100,000	6,511,283					7,000,000	In Progress
Cactus, Rainbow to Spencer	29,986,404	131,403	1,332,193					31,450,000	In Progress
Charleston@ CC215 PED Bridge	1,342,816	11,937,685	13,519,499					26,800,000	In Progress
Flamingo Pedestrian Bridge/ CC 215				1,000,000			7,000,000	8,000,000	In Progress
Flamingo Wash Trail, Maryland - Palos Verde	31	150,000	99,969					250,000	In Progress
Hacienda, Decatur to Rainbow	11,401,837	188,640						11,590,477	Estimated complete 6/30/2026
Intersection Improvements Various Locations II	4,519,343	113,236						4,632,579	Estimated complete 6/30/2026
Patrick Ped Bike Trail Over CC 215				2,000,000				2,000,000	In Progress
Red Rock Legacy Trail	343,127	100,000	3,556,873		10,000,000			14,000,000	In Progress
Red Rock Trail			500,000					500,000	In Progress
Red Rock Ranch Road	1,919,943	80,057						2,000,000	Estimated complete 6/30/2026
Robindale Pedestrian Bridge	432,893	6,000,000	1,167,107					7,600,000	In Progress
Sahara Pedestrian Bridge					5,000,000			5,000,000	In Progress
Tropicana,Pedestrian Bridge				500,000		5,000,000		5,500,000	In Progress
Wigwam Trail Bridge							3,500,000	3,500,000	In Progress
Windmill Trail Bridge							10,000,000	10,000,000	In Progress
Urban Area Subtotals	**50,335,111**	**18,801,021**	**26,686,924**	**6,500,000**	**15,000,000**	**5,000,000**	**20,500,000**	**142,823,056**	

FY 2027-2031 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Transportation Improvements Q10 Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Outlying Area Projects:									
Bunkerville Roads							550,000	550,000	Ongoing
Indian Springs Roads			400,000		400,000		250,000	1,050,000	Ongoing
Laughlin Roads		100,000	1,860,714	5,000,000		1,000,000	4,700,000	12,660,714	Ongoing
Mt. Charleston Roads			200,000					200,000	Ongoing
Moapa Town Roads			800,000	450,000			395,000	1,645,000	Ongoing
Moapa Valley Roads				1,100,000		1,300,000	950,000	3,350,000	Ongoing
Searchlight Roads					100,000		130,000	230,000	Ongoing
Outlying Area Subtotal	**0**	**100,000**	**3,260,714**	**6,550,000**	**500,000**	**2,300,000**	**6,975,000**	**19,685,714**	
Total Costs	**50,335,111**	**18,901,021**	**29,947,638**	**13,050,000**	**15,500,000**	**7,300,000**	**27,475,000**	**162,508,770**	
Ending Balances	**1,160,714**	**1,611,189**	**1,611,189**	**0**	**0**	**0**	**0**		
Operating Impact		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Proposed but Unfunded Projects:									

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

FY 2027-2031 Capital Improvement Program - Appendix

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

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**1,107,168**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Authorized Allocation - Urban Area	321,066,431	63,386,010	264,810,220	56,000,000	119,700,000	125,500,000	774,992,400	1,725,455,061	
Total Sources	**321,066,431**	**63,386,010**	**264,810,220**	**56,000,000**	**119,700,000**	**125,500,000**	**774,992,400**	**1,725,455,061**	
Total Resources	**321,066,431**	**64,493,178**	**264,810,220**	**56,000,000**	**119,700,000**	**125,500,000**	**774,992,400**		
ADA Upgrades Program			500,000	500,000	500,000	500,000	3,000,000	5,000,000	In Progress
Alta Widening, Pecos to Nellis						2,000,000		2,000,000	In Progress
Arterial Reconstruction Program	28,274,139	20,000	15,050,861	10,000,000	10,000,000	50,000,000	110,000,000	223,345,000	Ongoing
Badura, Tenaya to El Capitan	6,951,520	3,054,383	2,269,097					12,275,000	In Progress
Bermuda, St. Rose to Silverado Ranch		50,000	10,750,000					10,800,000	In Progress
Buffalo Dr., Beltway to Blue Diamond							6,000,000	6,000,000	In Progress
Buffalo, Blue Diamond to Starr					12,000,000			12,000,000	In Progress
Buffalo Dr, Hacienda to CC215						6,000,000		6,000,000	In Progress
Cactus, Las Vegas Blvd to Spencer	9,499,801	9,968						9,509,769	Estimated complete 6/30/2026
Carey, Pecos to Nellis	448,753	1,077,550	7,773,697					9,300,000	Estimated complete 6/30/2026
Carey, Nellis to Toiyabe	29,110,440	1,587,919	165,071					30,863,430	In Progress
Casino Drive, Needles Highway to Harrahs						10,000,000		10,000,000	In Progress
Christy, Carey to South of Charleston							11,000,000	11,000,000	In Progress
Cimarron, Blue Diamond to Pebble	102,599	10,000	10,687,401					10,800,000	In Progress
Cold Creek, US95 to Cold Creek Subdivision							8,760,000	8,760,000	In Progress
Cottonwood Cove, Searchlight to Park Boundary							19,201,400	19,201,400	In Progress
Craig, Jensen to Buffalo			2,000,000					2,000,000	In Progress
Dean Martin, Blue Diamond to Warm Springs				4,500,000				4,500,000	In Progress
Dean Martin, Southern Highlands to Blue Diamond							20,000,000	20,000,000	In Progress
Decatur Blvd, Beltway to Tropicana							9,000,000	9,000,000	In Progress
Decatur, Cactus to Warm Springs	5,050,000		15,000,000					20,050,000	In Progress
Decatur, Rush to Silverado Phase I	6,329,952	335,706						6,665,658	Estimated complete 6/30/2026
Decatur, Tropicana to Sahara	28,719,536	31,568						28,751,104	Estimated complete 6/30/2026
Desert Inn, Cimarron to Jones			10,000,000					10,000,000	In Progress
Desert Inn,Cabana to Hollywood	26,493,472	100,000	306,528					26,900,000	In Progress
El Capitan, Tropicana to Desert Inn							3,500,000	3,500,000	In Progress
Fort Apache Rd, Blue Diamond to Warm Springs	16,690,007	825,000	4,684,993					22,200,000	In Progress
Gilespie, Barbara to Silverado Ranch		25,000	10,975,000					11,000,000	In Progress
Gold Butte, Riverside to Recreation Area							43,225,000	43,225,000	In Progress
Grand Teton, Buffalo to Jones							8,000,000	8,000,000	In Progress
Harmon, Maryland to Pecos	12,919,897	500,000	3,580,103					17,000,000	In Progress
Hollywood, Lake Mead to Cheyenne	731,015	225,000	11,643,985					12,600,000	In Progress
Hollywood, Sahara to Charleston			11,000,000					11,000,000	In Progress
Intersection Improvement Program	2,691,174	50,000	6,258,826	16,000,000	6,000,000	6,000,000	36,000,000	73,000,000	Ongoing
Jones, Blue Diamond to Windmill	49,934,857	2,250,000	953,441					53,138,298	In Progress
Jones Blvd, Tropicana to Sahara		300,000	16,200,000					16,500,000	In Progress
Karen, Maryland to Flamingo Wash	18,058,373	500,000	691,627					19,250,000	In Progress
Las Vegas Blvd, Jean to St. Rose							22,000,000	22,000,000	In Progress
Laughlin Bridge	34,064,692	3,553,256						37,617,948	Estimated complete 6/30/2026
Lindell, Tropicana to Harmon							10,000,000	10,000,000	In Progress
Marion, Owens to Las Vegas Blvd							1,000,000	1,000,000	In Progress
Mcleod, Twain to Patrick						1,000,000	18,000,000	19,000,000	In Progress
Needles Hwy, Saint Rose to State Line				2,000,000	30,000,000			32,000,000	In Progress

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

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Neighborhood Rehabilitation Program			5,000,000	10,000,000	15,000,000	18,000,000	95,000,000	143,000,000	Ongoing
Owens, Pecos to Los Feliz							20,000,000	20,000,000	In Progress
Parvin, Saint Rose Pkwy to Silverado Ranch							11,200,000	11,200,000	In Progress
Patrick, Eastern to Green Valley Parkway						5,000,000		5,000,000	In Progress
Pebble, Las Vegas Blvd - Eastern							30000000	30,000,000	In Progress
Pyle, Jones to Dean Martin						8,000,000		8,000,000	In Progress
Pyle, Las Vegas Blvd to Bermuda	964,453	25,000	5,210,547					6,200,000	In Progress
Rainbow, Blue Diamond to Beltway	1,229,990	6,000,000	8,220,010					15,450,000	In Progress
Residential Streets Reconstruction 104	30,390,280	412,331	303,028					31,105,639	Estimated complete 6/30/2026
Robindale, Durango to Buffalo						1,200,000	11,000,000	12,200,000	In Progress
Robindale, Jones to Dean Martin					4,000,000			4,000,000	In Progress
Robindale, Las Vegas Blvd to Amigo					4,000,000			4,000,000	In Progress
Safety Upgrades Program			2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	20,000,000	Ongoing
Sahara, Durango to Decatur					7,000,000			7,000,000	In Progress
Sahara, Paradise to Boulder Hwy					5,200,000			5,200,000	In Progress
Sahara, Boulder Hwy to Nellis						500,000	4,000,000	4,500,000	In Progress
Sandhill, Charleston to Sahara						3,000,000		3,000,000	In Progress
Sandhill, Desert Inn to Sunset	636,075	2,000,000	13,363,925					16,000,000	In Progress
Searchlight Cottonwood Cove Trail		1,097,000						1,097,000	Estimated complete 6/30/2026
Sloan, Vegas Valley to Ruby Creek	1,660,784	8,000,000	9,346,216					19,007,000	In Progress
Spencer, Cactus to Windmill			2,100,000					2,100,000	In Progress
Spencer, Russell to Twain	2,787,973	6,050,000	1,283,842					10,121,815	In Progress
Spring Mountain, Hualapai to Durango			1,300,000					1,300,000	In Progress
Starr, Las Vegas Blvd to Bermuda	1,003,063	2,000,000	6,861,937					9,865,000	In Progress
Stephanie, Russell to Missouri	26,659	100,000	6,373,341					6,500,000	In Progress
Sunset, Durango to Decatur	1,465,534	934,466	7,000,000					9,400,000	In Progress
Tecopa, SR160 to State Line							11,724,200	11,724,200	In Progress
Torrey Pines, Russell to Sahara						800,000	2,000,000	2,800,000	In Progress
Traffic Signal Improvements Program/Complete Streets			10,000,000	10,000,000	10,000,000	10,000,000	60,000,000	100,000,000	Ongoing
Tropicana/Broadbent, COH Limits to Boulder HWY	1,380,969	619,031						2,000,000	Estimated complete 6/30/2026
Tropicana/Broadbent, Wetlands to Tropicana			10,000,000					10,000,000	In Progress
Tropicana, Rainbow to Dean Martin	1,025,454	11,000,000	4,474,546					16,500,000	In Progress
Tropicana, University Center Grade Separation	8,247	50,000	941,753		10,000,000			11,000,000	In Progress
Twain, Boulder Hwy to Cabana					3,000,000			3,000,000	In Progress
Twain, Hualapai to Rainbow							3,250,000	3,250,000	In Progress
University Center, Flamingo to Desert Inn						500,000	2,700,000	3,200,000	In Progress
Valley of Fire Road Rehab							53,291,800	53,291,800	In Progress
Valley View, Cactus to Blue Diamond							15,000,000	15,000,000	In Progress
Valley View, Blue Diamond to Sunset							8,640,000	8,640,000	In Progress
Valley View, Southern Highlands to Cactus							15,000,000	15,000,000	In Progress
Various Sawtooth Projects	57,792	700,000	1,242,208	1,000,000	1,000,000	1,000,000	6,000,000	11,000,000	Ongoing
Vegas Valley, LV Wash to Los Feliz	398,740	6,000,000	13,151,260					19,550,000	In Progress
Walnut, Owens to Craig							2,500,000	2,500,000	In Progress
Warm Springs, Decatur - Dean Martin	853,023	5,000,000	16,146,977					22,000,000	In Progress
Warm Springs, Fort Apache to Decatur							27,000,000	27,000,000	In Progress
Washington, Nellis to Los Feliz							4,000,000	4,000,000	In Progress
Windmill, Durango to Jones							1,000,000	1,000,000	In Progress
Windmill, Jones to Decatur							51,000,000	51,000,000	In Progress
								0	
								0	

FY 2027-2031 Capital Improvement Program - Appendix

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

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Total Costs	**319,959,263**	**64,493,178**	**264,810,220**	**56,000,000**	**119,700,000**	**125,500,000**	**774,992,400**	**1,725,455,061**	
Ending Balances	**1,107,168**	**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 2027 Clark County Public Works' funding allocation for flood control projects through FY2031 is $629.7M 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

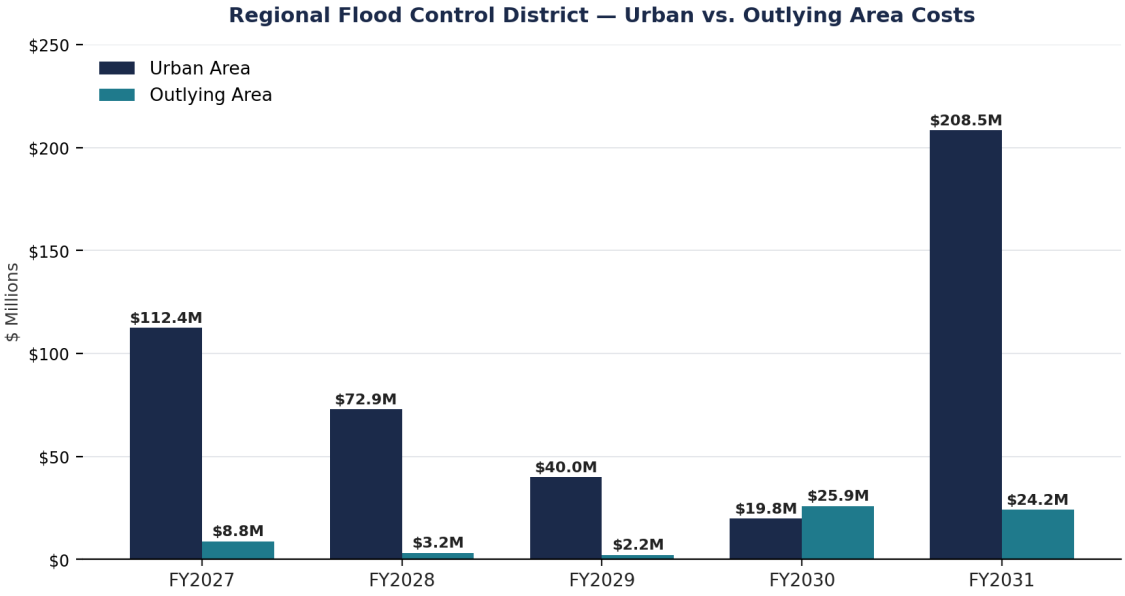
The RFCD develops and coordinates a comprehensive master plan aimed at alleviating the damage associated with flooding, regulating land use in flood hazard areas, and funding the construction and maintenance of flood control facilities within Clark County. Noted below is a sample of flood control projects proposed through FY 2031 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 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
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
Laughlin – Thomas Edison Detention Basin
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
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.



Total FY2027-2031 = 517.8M (Urban 453.6M / Outlying 64.2M). FY2031 outlying increase reflects Muddy River and Laughlin projects.

FY 2027-2031 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Flood Control District Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**2,388,811**	**0**	**0**	**0**		
Sources:									
Authorized Allocation - Urban Area	47,193,202	28,779,247	114,767,394	70,524,369	40,033,096	19,830,570	208,472,181	529,600,059	
Authorized Allocation - Outlying Area	33,619,029	2,347,809	8,793,348	3,190,894	2,159,316	25,851,402	24,163,882	100,125,680	
Total Sources	**80,812,231**	**31,127,056**	**123,560,742**	**73,715,263**	**42,192,412**	**45,681,972**	**232,636,063**	**629,725,739**	
Total Resources	**80,812,231**	**31,127,056**	**123,560,742**	**76,104,074**	**42,192,412**	**45,681,972**	**232,636,063**		
Urban Area Projects:									
Airport Channel - Naples	2,038,978	150,000	18,111,764	8,854,908				29,155,650	In Progress
Blue Diamond Buffalo Branch, Badura to Warm Springs			472,733			4,541,572		5,014,305	In Progress
Blue Diamond Buffalo Branch, Warm Springs to Mesa Verde				982,792			9,386,524	10,369,316	In Progress
Blue Diamond Channel 02, Decatur - Le Baron to Serene			3,500,000					3,500,000	In Progress
Blue Diamond Channel 3, Agate - I15 to Decatur						1,788,782	17,084,429	18,873,211	In Progress
Blue Diamond Chnl, Amigo to Haven	1,634		1,879,620				13,848,178	15,729,432	In Progress
Blue Diamond Wash - Arville to I-15	7,337,472	1,483,874						8,821,346	Estimated complete 6/30/2026
Blue Diamond Wash - Wigwam - Rainbow to Buffalo, & Buffalo - Wigwam to Ford							17,506,248	17,506,248	In Progress
Blue Diamond Wash - Pebble, Jones to Rainbow		200,000	921,442				19,027,944	20,149,386	In Progress
Blue Diamond Railroad Channel	710,988	135,980	25,728,237	6,071,372				32,646,577	In Progress
Blue Diamond Railroad - Buffalo to Durango				918,381			8,771,343	9,689,724	In Progress
Blue Diamond Railroad - Ft Apache to Blue Diamond					620,781		5,929,000	6,549,781	In Progress
Duck Creek Gilespie Channel - Richmar to Silverado Pines and Silverado Ranch Rd to MacSnap Ave							4,215,858	4,215,858	In Progress
Duck Creek Larson Detention Basin		100,000	900,000					1,000,000	In Progress
Duck Creek / Blue Diamond, Bermuda - LV Blvd	917,582	50,000	785,418	40,487,916				42,240,916	In Progress
Flamingo - Cimarron Branch - Russell to Patrick	577,065	3,080,000	6,090,446					9,747,511	In Progress
Flamingo Wash, Jones to Tropicana					557,042		5,320,238	5,877,280	In Progress
Flamingo Wash, UPRR to Hotel Rio Drive	392,046	50,000	3,829,954					4,272,000	In Progress
Flamingo Wash, Maryland to Cambridge	1,065,474	13,196,549	1,661,977					15,924,000	In Progress
Jim McGaughey Detention Basin	22,961,281	4,082,000	2,343,916					29,387,197	In Progress
Las Vegas Wash - Boulder Hwy - Tropicana to Harmon							15,028,703	15,028,703	In Progress
Las Vegas Wash - Branch 02, Monson Channel - LV Wash to Flamingo							16,927,437	16,927,437	In Progress
Las Vegas Wash - Branch 02, Monson Channel - Jimmy Durante to Bldr Hwy.	966,426	100,000	19,083,574	3,597,811				23,747,811	In Progress
Las Vegas Wash - Christy							34,231,627	34,231,627	In Progress
Las Vegas Wash - Charleston							18,626,930	18,626,930	In Progress
Orchard Detention Basin	8,974,907	1,420,844	10,749,726					21,145,477	In Progress
Sloan Channel East Branch	142,723	230,000	39,277					412,000	In Progress
Sunset Park, Duck Creek Wash to Eastern	459,374	650,000	1,020,626		29,321,753		14,853,197	46,304,950	In Progress
Tropicana Ave Conveyance, Andover to Morris			515,294			4,950,453		5,465,747	In Progress
Tropicana Ave Conveyance - Morris to Mtn Vista					807,730		7,714,525	8,522,255	In Progress
Tropicana Ave Conveyance, Las Vegas Wash to Andover	647,252	350,000	13,292,748	12,000,000	8,725,790			35,015,790	In Progress
Van Buskirk - Paradise Detention Basin		3,500,000	561,885					4,061,885	In Progress
Vegas Valley, Mojave to Burnham			889,946			8,549,763		9,439,709	In Progress
Urban Area Subtotal	**47,193,202**	**28,779,247**	**112,378,583**	**72,913,180**	**40,033,096**	**19,830,570**	**208,472,181**	**529,600,059**	
Outlying Area Projects									
Bunkerville - Windmill Wash Det. Basin Expansion & Jess Waite Levee Facilities	1,166,789		2,284,878					3,451,667	In Progress
Fairgrounds Detention Basin	27,765,276	100,000	639,097					28,504,373	In Progress
Goodsprings - Phase I	121,107							121,107	Estimated complete 6/30/2025
Laughlin - Hiko Springs Wash Detention Basin	358,269							358,269	complete 06/30/2024
Laughlin - Thomas Edison DB	417,599	40,000	505,606			20,248,339		21,211,544	In Progress
Laughlin Marina to Desert Marina Drive			319,874			3,073,045		3,392,919	In Progress
Laughlin - SR 163 at Casino	2,785,866	25,000	8,016					2,818,882	In Progress
Laughlin - SR 163 Phase 2 Sediment Basin		1,910,000						1,910,000	Estimated complete 6/30/2026
Muddy River - Ryan Avenue to Lewis						2,530,018	24,163,882	26,693,900	In Progress
Searchlight - West		222,809			2,159,316			2,382,125	In Progress
Searchlight - West - State Hwy 164	1,004,123	50,000	5,035,877	3,190,894				9,280,894	In Progress
Outlying Area Subtotal	**33,619,029**	**2,347,809**	**8,793,348**	**3,190,894**	**2,159,316**	**25,851,402**	**24,163,882**	**100,125,680**	

FY 2027-2031 Capital Improvement Program - Appendix

Fund 4990 - Public Works Regional Flood Control District Projects

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Total Costs	**80,812,231**	**31,127,056**	**121,171,931**	**76,104,074**	**42,192,412**	**45,681,972**	**232,636,063**	**629,725,739**	
Ending Balances	**0**	**0**	**2,388,811**	**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

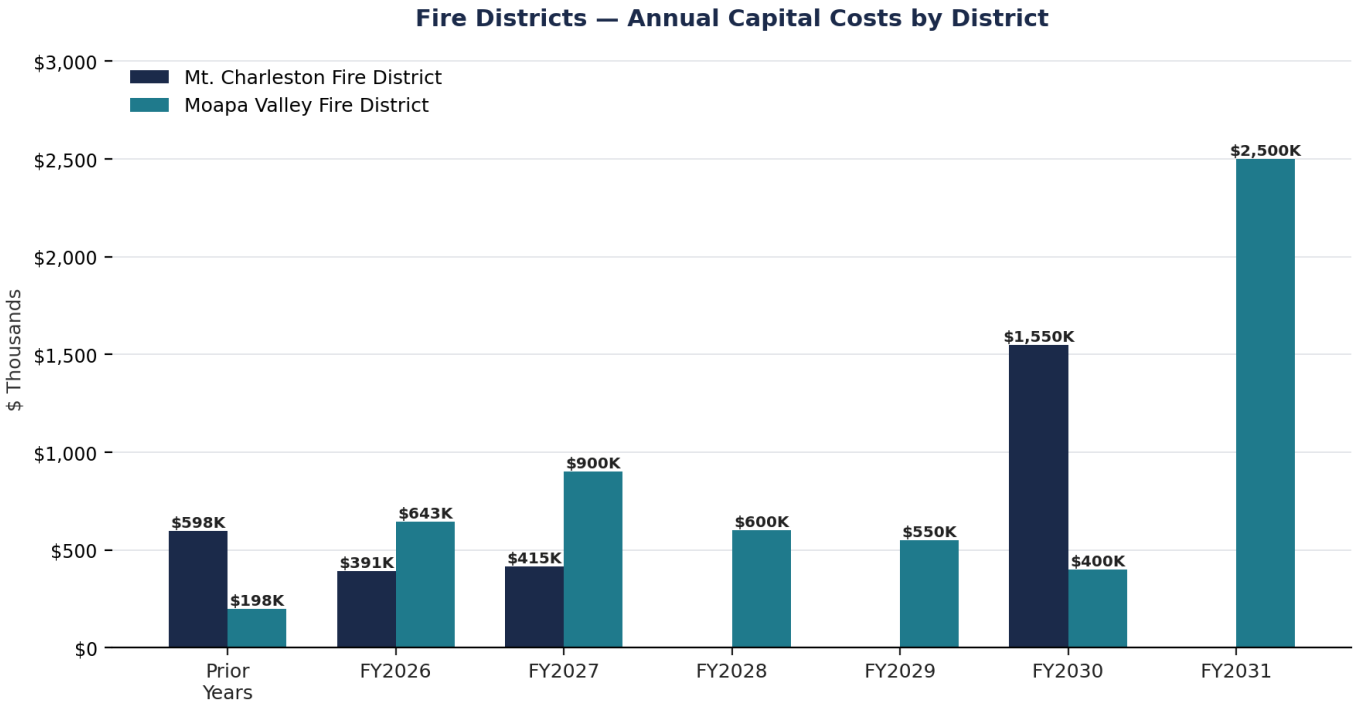
In April of 2015, the Clark County Board of Fire Commissioners amended Title 3 of the Clark County Code to reorganize the Mt. Charleston Fire Protection District from a NRS 473 district to a NRS 474 District. Administrative action was needed due to the Nevada Division of Forestry's cancellation of emergency 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.



Mt. Charleston total program = 2.95M. Moapa Valley total program = 5.79M. Both funded via Property Tax and Consolidated Tax allocations.

FY 2027-2031 Capital Improvement Program - Appendix

Fund 2900 - Mt. Charleston Fire District

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Taxes									
Property Taxes	96,460	62,979	66,881			249,798		476,118	
Intergovernmental Revenues									
Consolidated Tax	43,803	28,599	30,371			113,435		216,210	
Transfers In	458,273	299,208	317,747			1,186,767		2,261,994	
Total Sources	**598,536**	**390,786**	**415,000**	**0**	**0**	**1,550,000**	**0**	**2,954,322**	
Total Resources	**598,536**	**390,786**	**415,000**	**0**	**0**	**1,550,000**	**0**		
Funded Projects:									
Rescue 853 Replacement	319,692							319,692	Estimated Complete 6/30/2025
Fire Station 856 Roof Replacement and Solar	176,737							176,737	Estimated Complete 6/30/2025
Vehicle Replacement Trucks	102,107	98,759						200,866	Estimated Complete 6/30/2025
Fire Station 853 Roof Replacement and HVAC		40,689						40,689	Estimated Complete 6/30/2026
Fire Station 856 and 853 HVAC Replacement		44,921						44,921	Estimated Complete 6/30/2026
Radio and Repeaters		134,233	80,000					214,233	In Progress
Trailers & UTVs - Rescue Team			200,000					200,000	In Progress
New Rescue Vehicle			135,000					135,000	In Progress
Extrication Equipment		72,184				50,000		122,184	Ongoing
Engine 853 Replacement						1,500,000		1,500,000	Ongoing
Total Costs	**598,536**	**390,786**	**415,000**	**0**	**0**	**1,550,000**	**0**	**2,954,322**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**12,450**	**0**	**0**	**46,500**	**0**	**58,950**	
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 2027-2031 Capital Improvement Program - Appendix

Fund 2920 - Moapa Valley Fire District

	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**0**	**0**	**0**	**0**	**0**	**0**		
Sources:									
Intergovernmental Revenues									
Consolidated Tax	198,022	643,411	900,000	600,000	550,000	400,000	2,500,000	5,791,433	
Total Sources	**198,022**	**643,411**	**900,000**	**600,000**	**550,000**	**400,000**	**2,500,000**	**5,791,433**	
Total Resources	**198,022**	**643,411**	**900,000**	**600,000**	**550,000**	**400,000**	**2,500,000**		
Funded Projects:									
Medical Equipment	90,654							90,654	Complete 6/30/2025
PPE Soft Mount Extractor	7,495							7,495	Complete 6/30/2025
Extrication Tools		21,559						21,559	Estimated Complete 6/30/2026
Training Tower		437,971						437,971	Estimated Complete 6/30/2026
Vehicle Replacement		87,881						87,881	Estimated Complete 6/30/2026
Three Bay Garage	99,873	96,000	150,000					345,873	In Progress
Cardiac Heart Monitors			150,000					150,000	In Progress
Squad 73 Replacement			600,000					600,000	In Progress
Squad 74 Replacement				600,000				600,000	Ongoing
Engine, Rescue & Squad 72 Replacement					550,000			550,000	Ongoing
Rescue 73 Replacement						400,000		400,000	Ongoing
Ladder Truck							2,500,000	2,500,000	Ongoing
Total Costs	**198,022**	**643,411**	**900,000**	**600,000**	**550,000**	**400,000**	**2,500,000**	**5,791,433**	
Ending Balances	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
Operating Impact			**27,000**	**46,000**	**64,000**	**78,000**	**155,000**	**370,000**	
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 that began 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.

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 began 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 on 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 began construction at Laughlin Lift Station No. 2 in FY2026.

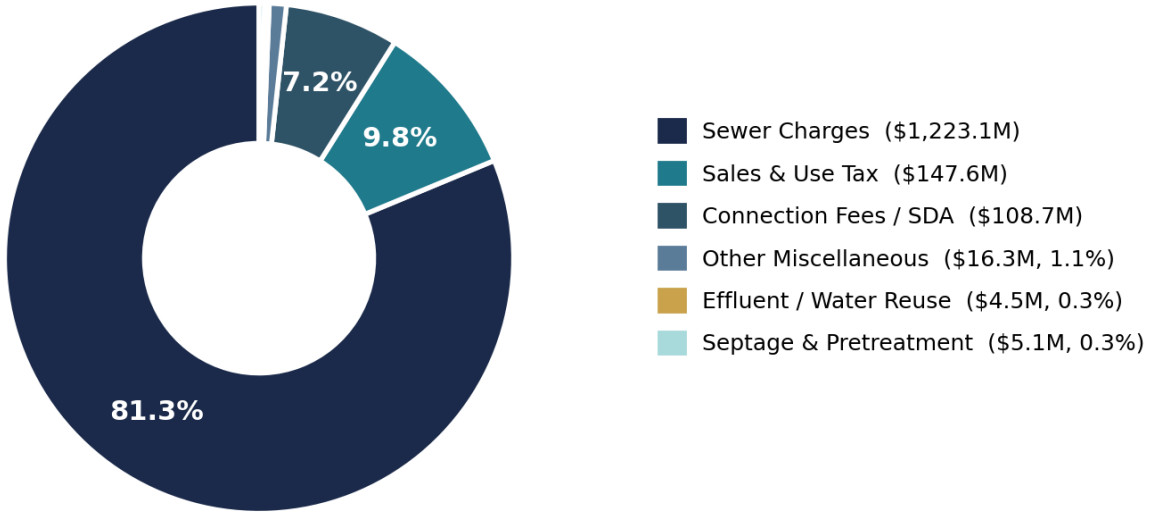
CIP Management:
Program management services provide the necessary management and control on all CIP projects. Primary activities include scheduling, budgeting, forecasting, monitoring, and reporting.

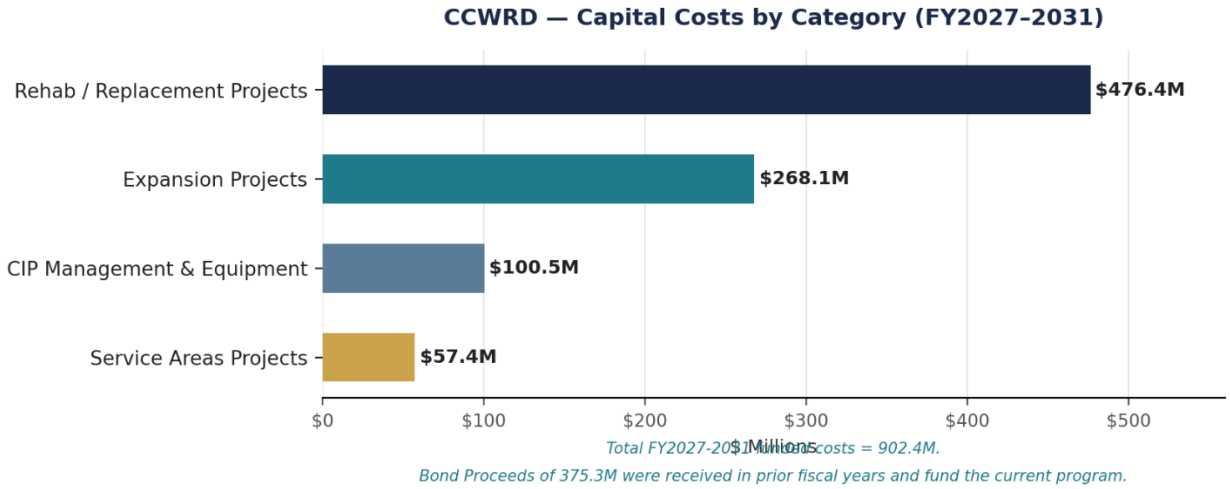
District capitalized internal and augmented labor costs are labor and labor-related costs of the engineering design and construction management staff directly attributable to capital projects. In addition, the District hires contracted labor in accordance with the Board of Trustee's approved Staffing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

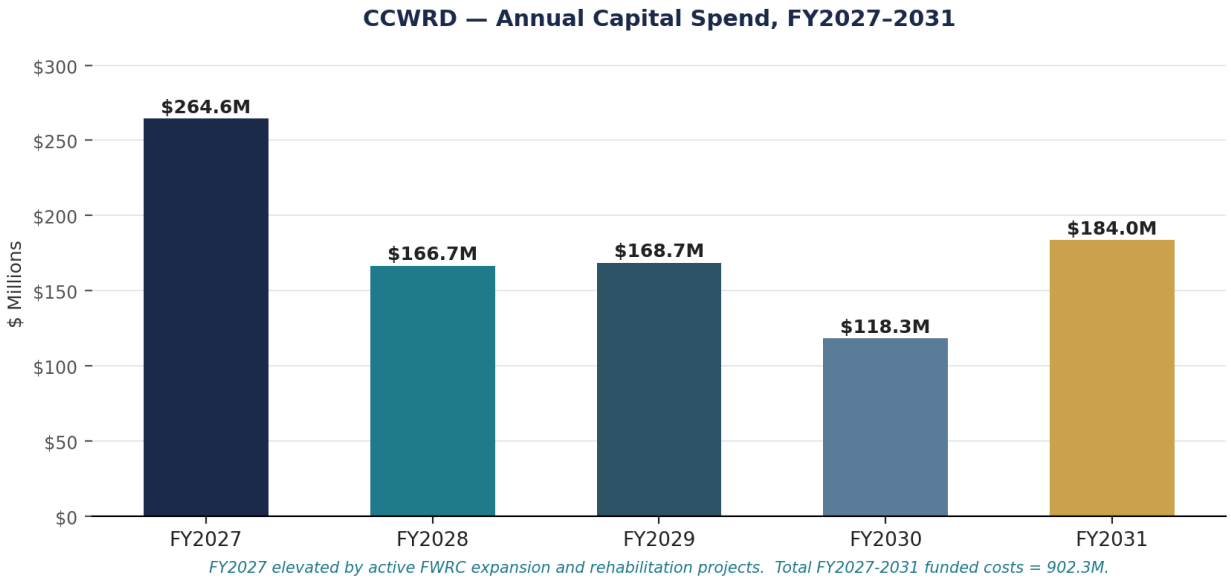
Funding Sources:
The District derives revenues from sewer service charges, connection charges, sales of reuse water, a portion of the ¼-cent sales tax allocated to wastewater treatment facilities, and federal grants. In addition, the District has the authority to issue bonds to cover capital expenditures. 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.

CCWRD — Funding Sources (FY2027–2031)






CCWRD — Annual Capital Spend, FY2027–2031
$ Millions
$300
$250
$200
$150
$100
$50
$0
$264.6M
$166.7M
$168.7M
$118.3M
$184.0M
FY2027
FY2028
FY2029
FY2030
FY2031
FY2027 elevated by active FWRC expansion and rehabilitation projects. Total FY2027-2031 funded costs = 902.3M.

CLARK COUNTY WATER RECLAMATION DISTRICT

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
Beginning Balances		**398,028,480**	**312,514,760**	**329,158,137**	**451,577,945**	**582,780,237**	**775,538,507**		
Sources:									
Charges for Services									
Sewer Charges	189,798,718	206,977,483	225,589,528	234,613,110	243,997,635	253,757,541	265,176,631	1,619,910,646	
Effluent Sales - Water Reuse Sales	490,425	934,389	850,000	875,500	901,765	928,818	956,683	5,937,580	
Pretreatment Fees	443,956	432,575	457,000	470,710	484,832	499,377	514,359	3,302,809	
Septage Fees	1,034,281	614,507	506,500	521,695	537,346	553,467	570,072	4,337,868	
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	21,713,645	22,365,055	23,036,007	164,575,257	
Miscellaneous									
Other	1,325,600	4,968,054	6,221,714	2,408,366	2,480,617	2,555,036	2,631,688	22,591,075	
Bond Proceeds	375,263,941							375,263,941	
Total Sources	**629,591,161**	**265,741,016**	**281,283,070**	**289,110,323**	**299,940,938**	**311,080,894**	**323,915,472**	**2,400,662,874**	
Total Resources	**629,591,161**	**663,769,496**	**593,797,830**	**618,268,460**	**751,518,883**	**893,861,131**	**1,099,453,979**		
Funded Projects:									
Las Vegas Valley Expansion Projects:									
Collection System Capacity Upgrade - Package 2	4,475,959	27,035						4,502,994	Estimated Complete 6/30/2026
FWRC Preliminary and Primary Treatment Improvements	49,887,947	107,414,863	6,235,000					163,537,810	In Progress
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	In Progress
FWRC DAFT 5	1,838,575	163,710	8,930,522	2,697,276				13,630,083	In Progress
Whitney Lift Station Rehabilitation		453,762	2,204,135	1,396,420	1,026,055			5,080,372	In Progress
Lincoln Lift Station Rehabilitation		2,389,187	3,894,073	3,489,980	9,625			9,782,865	In Progress
FWRC Primary Sludge Thickening Improvements	26,495,620	54,592,602	26,220,177	9,089,425	34,893			116,432,717	In Progress
Jones Capacity Upgrade Sunset to Russell		4,742,996						4,742,996	Estimated Complete 6/30/2026
FWRC Operational Control Center Facilities		4,246,445	982,235					5,228,680	In Progress
FWRC Centrate and Acid Waste Pipelines		377,098	2,199,750	37,500				2,614,348	In Progress
Collection System Capacity Upgrades	5,257,355	1,161,064						6,418,419	Estimated Complete 6/30/2026
Tropicana Ave. Crossing at I-15		755,599	57,291					812,890	In Progress
CM QA Materials Testing and Special Inspections	502,000	117						502,117	Estimated Complete 6/30/2026
Independent Cost Estimator Services - Rock Solid		34,938						34,938	Estimated Complete 6/30/2026
Operation and Collection Staff Training Facility			26,507	155,735	70,137	1,766,948	672	2,019,999	In Progress
FWRC Support Facilities Phase II				340,429	4,590,491	6,605,938	3,143	11,540,001	In Progress
Collection System Construction Services FY22-23	1,668,831	121,106	500,000					2,289,937	In Progress
CM Staff Augmentation HDR Engineering	989,583	82,079						1,071,662	In Progress
Septic Tank Conversion to Public Sewer Pilot Program		2,855,217						2,855,217	Estimated Complete 6/30/2026
Ivanpah Valley Master Plan	3,436,378	61,222						3,497,600	Estimated Complete 6/30/2026
Professional Engineering Services Kimley-Horn	155,717	74,989	91,586					322,292	In Progress
Professional Engineering Services S&B Christ	235,596	50,000						285,596	In Progress
Professional Engineering Services Poggemeyer	240,769	50,000						290,769	Estimated Complete 6/30/2026
Staff Augmentation CA Group	603,670	163,367						767,037	Estimated Complete 6/30/2026
Design Staff Augmentation Pipeline Team - GCW, Inc.		25,000						25,000	Estimated Complete 6/30/2026
CM Staff Augmentation 2022 Horrocks Engineers, Inc.	1,286,676	1,736,165	2,040,000	34,024				5,096,865	In Progress
CM Staff Augmentation CA Group, Inc.		206,800	459,290	432,810				1,098,900	In Progress
Collection System Construction Services 2025	100,945	126,140	690,271	250,000	250,000			1,417,356	In Progress
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	In Progress
On-Call Scheduling Rock Solid Project Solutions, Inc	80,247	118,247	48,396					246,890	In Progress
Professional Engineering Services Greeley and Hansen	124,693	150,000	150,000					424,693	In Progress
FWRC Septage Receiving Relocation					62,442	453,488	359,023	874,953	In Progress
Eastern Ave. Capacity Upgrade, Serene to Pebble			1,451,215	6,697,792	992			8,149,999	In Progress
Land Survey Services VTN	46,273	50,000	50,000	50,000				196,273	In Progress
CM QA Materials Testing and Special Testing March 2024	22,186	61,065	138,935					222,186	In Progress
CM QA Materials Testing and Special Testing Aztech Material Testing, Inc.	144,322	460,682						605,004	In Progress
CM Staff Augmentation 2024 HDR Engineering, Inc	240,447	319,437	444,000	331,081				1,334,965	In Progress
CM Staff Augmentation 2024 CMWorks, Inc		1,098,901						1,098,901	Estimated Complete 6/30/2026
CM QA Materials Testing and Special Inspections - Centurion Consultants, LLC		8,245	50,048	50,048	50,240	41,419		200,000	In Progress

CLARK COUNTY WATER RECLAMATION DISTRICT

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
On Call Coating		13,605	82,579	82,579	82,895	68,341		329,999	In Progress
CM Staff Augmentation CM Works, Inc		599,000	2,244,000	1,757,000				4,600,000	In Progress
Design Staff Augmentation Pipeline Team - GCW, Inc.		4,985	20,015	25,000	25,000			75,000	In Progress
CM QA Materials Testing and Special Inspections Aztech Materials Testing, Inc.			325,330	311,480	207,760	150,430		995,000	In Progress
Pipeline & Lift Station Oversizing / Interlocal Agreements			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	In Progress
Green Energy Projects				49,255	217,573	83,173	2,858,022	3,208,023	In Progress
FWRC Facilities Pond Overflow Protection					304,138	245,862	1,145,340	1,695,340	In Progress
Mountains Edge Lift Station Decommissioning						388,555	733,453	1,122,008	In Progress
Collection System Engineering Services Program			275,000	275,000	275,000	275,000	275,000	1,375,000	In Progress
On Call Services Survey Program			25,000	25,000	25,000	25,000	25,000	125,000	In Progress
On Call Services Subsurface Investigation Program			62,500	125,000	62,500	25,000	25,000	300,000	In Progress
On Call QA Testing & Inspection Program					60,000	60,000	60,000	180,000	In Progress
On Call Scheduling Program			55,800	97,400	46,800			200,000	In Progress
FWRC PEPS Rehabilitation				353,912	443,663	253,878	5,566,470	6,617,923	In Progress
FWRC Solar Power Generation							242,870	242,870	In Progress
FWRC Generators and Emergency Power Plan					244,854	1,503,672	1,169,547	2,918,073	In Progress
FWRC Security and Fence Improvements				33,120	56,251	130,245	766,939	986,555	In Progress
Odor Control Windmill Ln. at Bermuda Rd.							144,965	144,965	In Progress
Las Vegas Valley Rehabilitation / Replacement Projects:									
Collection System Metal Pipe Replacement	7,869,267	15,641						7,884,908	Estimated Complete 6/30/2026
FWRC Support Facilities Phase I	429,767	130,934	562,322					1,123,023	In Progress
FWRC Demolition of Retired Facilities	19,424,810	5,159,087						24,583,897	In Progress
FWRC M&O Chemical Facility	16,928,605	33,946						16,962,551	Estimated Complete 6/30/2026
FWRC Pavement Maintenance and Replacement FY19-20 to FY20-21	561,382				1,400,000			1,961,382	In Progress
Whitney Lift Station Rehabilitation	5,118,510	8,621,483	41,878,564	26,531,971	19,495,052			101,645,580	In Progress
Lincoln Lift Station Rehabilitation		9,556,747	15,576,291	13,959,920	38,501			39,131,459	In Progress
FWRC Operational Control Center Facilities		471,827	109,137					580,964	In Progress
FWRC Centrate and Acid Waste Pipelines		125,699	733,250	12,500				871,449	In Progress
Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks	607,953	336,579	729,249	9,153,110	18,133,403	903		28,961,197	In Progress
Collection System Rehabilitation		18,946,710	23,548,000	3,190,860				45,685,570	In Progress
Tropicana Ave. Crossing at I-15		6,800,392	515,619					7,316,011	In Progress
FWRC Pavement Maintenance Slurry Seal				364	734,263			734,627	In Progress
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	In Progress
Tropicana Wash Harry Reid International Airport Manhole Rehabilitation				4,391,729	1,208,271			5,600,000	In Progress
Lift Stations 8, 19, 30, 33, and 35 Rehabilitation			1,346,848	1,842,245	3,954,412	15,756,495		22,900,000	In Progress
Collection System Construction Services FY22-23	834,416	121,106	500,000					1,455,522	In Progress
Rapid Response Construction Services	14,100,023	757,005						14,857,028	Estimated Complete 6/30/2026
FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping		192,805	593,777	3,514,723	532,587			4,833,892	In Progress
Collection System Rehabilitation			1,414,821	700,232	9,542,032	592,915		12,250,000	In Progress
Professional Engineering Services Kimley-Horn	155,717	74,989	91,586					322,292	In Progress
Professional Engineering Services S&B Christ	215,126	50,000						265,126	Estimated Complete 6/30/2026
Professional Engineering Services Poggemeyer	203,426	50,000						253,426	Estimated Complete 6/30/2026
Professional Land Survey Services	198,701	125,000						323,701	Estimated Complete 6/30/2026
Staff Augmentation CA Group	30,184	8,598						38,782	Estimated Complete 6/30/2026
Design Staff Augmentation Pipeline Team - GCW, Inc.	498,839	225,000						723,839	Estimated Complete 6/30/2026
FWRC OCC Hot and Cold Waterlines Replacement				1,000,000				1,000,000	In Progress
Collection System Construction Services 2025	302,836	378,420	2,070,813	750,000	750,000			4,252,069	In Progress
Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd.				2,384,894	3,531,857	4,799,266	26,903,516	37,619,533	In Progress
Rapid Response Construction Services 2025	95,125	1,421,158	4,000,000	4,000,000	4,000,000			13,516,283	In Progress
Professional Engineering Services Greeley and Hansen	124,693	150,000	150,000					424,693	In Progress
FWRC Dual Media Filters Valves and Media Replacement			237,158	285,158	113,194	2,261,224	2,248,040	5,144,774	In Progress
FWRC HVAC Replacement Admin. Server Room				56,923	943,077			1,000,000	In Progress
Land Survey Services VTN	46,273	50,000	50,000	50,000				196,273	In Progress
Inflow and Infiltration Analyses					786,243	849,051	64,707	1,700,001	In Progress
Quarry LS6 Upgrades			240,979	369,181	525,531	2,364,940	2,619	3,503,250	In Progress
Collection System Rehabilitation			1,412,217	614,401	9,609,559	613,824		12,250,001	In Progress
Design Staff Augmentation Pipeline Team - GCW, Inc.	4,396	44,862	180,138	225,000	225,000			679,396	In Progress
Pipeline & Lift Station Oversizing / Interlocal Agreements			400,000	400,000	400,000	400,000	400,000	2,000,000	In Progress
FWRC Fleet Maintenance Facility						308,344	243,656	552,000	In Progress
FWRC Preliminary and Primary Process Rehabilitation				109,245	331,136	160,101	3,046,678	3,647,160	In Progress
FWRC Secondary Blower and Pump Rehabilitation				967,881	3,004,974	1,437,070	27,708,156	33,118,081	In Progress
FWRC Solids Dewatering Centrifuge and Pump Rehabilitation				599,736	1,428,531	979,304	10,108,681	13,116,252	In Progress

CLARK COUNTY WATER RECLAMATION DISTRICT

Project	Prior Fiscal Years	Estimated FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total	Project Status
FWRC Transformer, MCC, and Switch Gear Rehabilitation			481,382	1,191,528	1,010,648	9,219,383	349,947	12,252,888	In Progress
FWRC Load Center 27 Rehabilitation							89,094	89,094	In Progress
Green Energy Projects				49,255	217,573	83,173	2,858,022	3,208,023	In Progress
Mountains Edge Lift Station Decommissioning						388,555	733,453	1,122,008	In Progress
Collection System Engineering Services Program			275,000	275,000	275,000	275,000	275,000	1,375,000	In Progress
Integrated Facility Master Plan-Year 2020				442,969	457,031			900,000	In Progress
On Call Services Survey Program			75,000	75,000	75,000	75,000	75,000	375,000	In Progress
On Call Services Subsurface Investigation Program			187,500	375,000	187,500	75,000	75,000	900,000	In Progress
Rapid Response Services Program					1,500,000	3,000,000	3,000,000	7,500,000	In Progress
Collection System Rehabilitation Program					10,000,000	1,200,000	15,000,000	26,200,000	In Progress
On Call QA Testing & Inspection Program					60,000	60,000	60,000	180,000	In Progress
On Call Scheduling Program			55,800	97,400	46,800			200,000	In Progress
FWRC PEPS Rehabilitation				1,415,649	1,774,650	1,015,514	22,265,881	26,471,694	In Progress
FWRC Security and Fence Improvements				298,077	506,260	1,172,206	6,902,454	8,878,997	In Progress
Large Diameter Pipe Assessment						1,682,289	6,943,009	8,625,298	In Progress
Hobble Creek Scrubber			122,087	582,748	231,645	5,820,520		6,757,000	In Progress
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	In Progress
Laughlin Lift Station No. 2 Force Main Rehabilitation	1,619,160	341,314	824,176	9,348,636	8,208,156	8,951		20,350,393	In Progress
Indian Springs Sewer Replacement		177,865	332,791	5,079,673	741,399			6,331,728	In Progress
ISTF Grit Chamber and Bar Screen Rehabilitation					13,581	1,004,984		1,018,565	In Progress
ISTF Blowers 1-3 Rehabilitation							31,625	31,625	In Progress
LWRC Blower, Pump, Grinder, and Screw Rehabilitation						41,779	12,510,953	12,552,732	In Progress
LWRC Portable Generator Rehabilitation							28,348	28,348	In Progress
MVTF Generator and Process Pumps Rehabilitation							496,406	496,406	In Progress
LWRC Solar Generator Rehabilitation							504,022	504,022	In Progress
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	**231,562,681**	**351,254,736**	**264,639,693**	**166,690,515**	**168,738,646**	**118,322,624**	**184,019,878**	**1,485,228,773**	
Ending Balances	**398,028,480**	**312,514,760**	**329,158,137**	**451,577,945**	**582,780,237**	**775,538,507**	**915,434,101**		
Operating Impact			**1,587,998**	**1,001,078**	**1,012,853**	**720,538**	**1,104,124**	**5,426,589**	
Proposed but Unfunded Projects:									

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

FY 2027 Capital Improvement Program and Final Budget - Reconciliation

Fund Number	Fund	Schedule A-1 Capital Outlay	FY 2027 Final Budget Adj. for Op Cap. Non-Capital & SS in Cap Funds	Adjusted Capital
Fund 1010	General			
Fund 2020	Road	30,562,491		30,562,491
Fund 2030	County Grants	6,764,629		6,764,629
Fund 2100	General Purpose	3,688,252		3,688,252
Fund 2270	Enviornment and Sustainability Management	3,165,000		3,165,000
Fund 2280	Air Quality Transportation Tax	925,302		925,302
Fund 2290	Technology Fees	1,710,792		1,710,792
Fund 2520	So. Nevada Area Communications Council	3,500,000		3,500,000
Fund 2780	Opioid Settlement	144,561,940		144,561,940
Fund 2980	Community Reinvestment	28,884,932		28,884,932
Fund 4110	Recreation Capital Improvements	76,509,857		76,509,857
Fund 4120	Master Transportation Plan Capital	643,631,287		643,631,287
Fund 4140	Parks and Recreation Bond Improvements	260,961,429		260,961,429
Fund 4160	Special Ad Valorem Capital Projects	83,347,740		83,347,740
Fund 4180	Master Transportation Room Tax Improvements	436,149,626		436,149,626
Fund 4280	LVMPD Capital Improvements	8,000,000	11,088,901	19,088,901
Fund 4300	Fire Service Capital	224,889,996		224,889,996
Fund 4340	Fort Mohave Valley Development Improvement	8,495,792		8,495,792
Fund 4370	County Capital Projects	448,889,676		448,889,676
Fund 4375	Capital Acquisition & Modernization	265,556,497		265,556,497
Fund 4380	Information Technology Capital Projects	84,682,020	38,584,633	123,266,653
Fund 4420	Public Works Capital Improvements	33,734,685		33,734,685
Fund 4450	Summerlin Capital Construction	6,397,043		6,397,043
Fund 4460	Mountain's Edge Capital Construction	19,184		19,184
Fund 4480	Sp. Assessment Capital Construction	4,578,472		4,578,472
Fund 4550	SNPLMA Capital Construction	163,660,634		163,660,634
		2,973,267,276	49,673,534	3,022,940,810
Supplemental and Other Entities CIP:				
Fund 2050	LVMPD Forfeitures	894,523		894,523
Fund 2060	Detention Services	7,226,951		7,226,951
Fund 2080	Las Vegas Metropolitan Police Department	9,959,326		9,959,326
Fund 2081	Las Vegas Metropolitan Police Department Grants	2,700,000		2,700,000
Fund 2140	Law Library	171,595		171,595
Fund 2320	LVMPD Sales Tax	1,375,000		1,375,000
Fund 2950	Crime Prevention Act LVMPD Sales Tax	385,000		385,000
Fund 2860/4430/4990	Public Works Improvements RTC/RFCD	917,048,244		917,048,244
Fund 4760	Eighth Judicial District Court Capital	12,340,743	500,000	12,840,743
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve	6,639,280		6,639,280
		958,740,662	500,000	959,240,662
Subtotal		3,932,007,938	50,173,534	3,982,181,472
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		3,935,397,382	50,173,534	3,985,570,916
Proprietary Funds:				
Fund 5100 - 5320	Department of Aviation	298,000,000		298,000,000
Fund 5340 - 5350	Building	15,326,964		15,326,964
Fund 5360	Kyle Canyon Water District	520,277		520,277
Fund 5420-5440	University Medical Center of Southern Nevada	33,445,014	85,000,000	118,445,014
Fund 5450	Shooting Complex	148,629		148,629
Fund 5460	Constables	130,000		130,000
	Clark County Water Reclamation District	175,252,708	89,386,985	264,639,693
Fund 6850	Automotive and Central Services	9,581,517		9,581,517
Fund 6860	Construction Management	50,000		50,000
Fund 6880	Enterprise Resource Planning	55,232,456		55,232,456
		587,687,565	174,386,985	762,074,550
Total CIP		4,523,084,947	224,560,519	4,747,645,466

FY 2027 Capital Improvement Program and Final Budget - Reconciliation

Fund Number	Fund	General Govern't	Judicial	Public Safety	Public Works	Health	Welfare
		FY 2027 Capital Improvement Program by Function					
Fund 1010	General						
Fund 2020	Road				35,012,491		
Fund 2030	County Grants			6,764,629			
Fund 2100	General Purpose		213,252	3,475,000			
Fund 2270	Enviornment and Sustainability Management					3,165,000	
Fund 2280	Air Quality Transportation Tax					925,302	
Fund 2290	Technology Fees	1,710,792					
Fund 2520	So. Nevada Area Communications Council			3,500,000			
Fund 2780	Opioid Settlement						144,561,940
Fund 2980	Community Reinvestment	7,530,662					208,873
Fund 4110	Recreation Capital Improvements						
Fund 4120	Master Transportation Plan Capital				414,312,600		
Fund 4140	Parks and Recreation Bond Improvements						
Fund 4160	Special Ad Valorem Capital Projects			31,414,791			
Fund 4180	Master Transportation Room Tax Improvements				280,907,381		
Fund 4280	LVMPD Capital Improvements			19,088,901			
Fund 4300	Fire Service Capital			66,164,292			
Fund 4340	Fort Mohave Valley Development Improvement	8,495,792					
Fund 4370	County Capital Projects	118,201,524	7,788,529	47,107,764	9,397,746		
Fund 4375	Capital Acquisition & Modernization	159,264,992	1,175,270	22,801,905			
Fund 4380	Information Technology Capital Projects	123,266,653					
Fund 4420	Public Works Capital Improvements				53,664,685		
Fund 4450	Summerlin Capital Construction				6,397,043		
Fund 4460	Mountain's Edge Capital Construction				19,184		
Fund 4480	Sp. Assessment Capital Construction				4,578,472		
Fund 4550	SNPLMA Capital Construction						
		418,470,415	9,177,051	200,317,282	804,289,602	4,090,302	144,770,813
Supplemental and Other Entities CIP:							
Fund 2050	LVMPD Forfeitures			894,523			
Fund 2060	Detention Services			7,226,951			
Fund 2080	Las Vegas Metropolitan Police Department			9,959,326			
Fund 2081	Las Vegas Metropolitan Police Department Grants			2,700,000			
Fund 2140	Law Library		171,595				
Fund 2320	LVMPD Sales Tax			1,375,000			
Fund 2950	Crime Prevention Act LVMPD Sales Tax			385,000			
Fund 2860/4430/4990	Public Works Improvements RTC/RFCD						
Fund 4760	Eighth Judicial District Court Capital		12,840,743				
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve					6,639,280	
		0	13,012,338	22,540,800	0	6,639,280	0
Subtotal		418,470,415	22,189,389	222,858,082	804,289,602	10,729,582	144,770,813
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		419,080,394	22,189,389	223,312,320	804,289,602	10,729,582	144,770,813
Proprietary Funds:							
Fund 5100 - 5320	Department of Aviation						
Fund 5340 - 5350	Building			15,326,964			
Fund 5360	Kyle Canyon Water District	400,000					
Fund 5420-5440	University Medical Center of Southern Nevada						
Fund 5450	Shooting Complex						
Fund 5460	Constables		130,000				
	Clark County Water Reclamation District						
Fund 6850	Automotive and Central Services	9,581,517					
Fund 6860	Construction Management	50,000					
Fund 6880	Enterprise Resource Planning	55,232,456					
		65,263,973	130,000	15,326,964	0	0	0
Total CIP		484,344,367	22,319,389	238,639,284	804,289,602	10,729,582	144,770,813

FY 2027 Capital Improvement Program and Final Budget - Reconciliation

		FY 2027 Capital Improvement Program by Function				
Fund Number	**Fund**	**Culture & Recreation**	**Airports**	**Hospitals**	**Subtotal**	**Appendix**
Fund 1010	General				0	
Fund 2020	Road				35,012,491	
Fund 2030	County Grants				6,764,629	
Fund 2100	General Purpose				3,688,252	
Fund 2270	Enviornment and Sustainability Management				3,165,000	
Fund 2280	Air Quality Transportation Tax				925,302	
Fund 2290	Technology Fees				1,710,792	
Fund 2520	So. Nevada Area Communications Council				3,500,000	
Fund 2780	Opioid Settlement				144,561,940	
Fund 2980	Community Reinvestment				7,739,535	
Fund 4110	Recreation Capital Improvements	30,265,768			30,265,768	
Fund 4120	Master Transportation Plan Capital				414,312,600	
Fund 4140	Parks and Recreation Bond Improvements	77,293,396			77,293,396	
Fund 4160	Special Ad Valorem Capital Projects				31,414,791	
Fund 4180	Master Transportation Room Tax Improvements				280,907,381	
Fund 4280	LVMPD Capital Improvements				19,088,901	
Fund 4300	Fire Service Capital				66,164,292	
Fund 4340	Fort Mohave Valley Development Improvement				8,495,792	
Fund 4370	County Capital Projects	71,131,966			253,627,529	
Fund 4375	Capital Acquisition & Modernization	11,850,000			195,092,167	
Fund 4380	Information Technology Capital Projects				123,266,653	
Fund 4420	Public Works Capital Improvements				53,664,685	
Fund 4450	Summerlin Capital Construction				6,397,043	
Fund 4460	Mountain's Edge Capital Construction				19,184	
Fund 4480	Sp. Assessment Capital Construction				4,578,472	
Fund 4550	SNPLMA Capital Construction	149,742,290			149,742,290	
		340,283,420	0	0	1,921,398,885	0
Supplemental and Other Entities CIP:						
Fund 2050	LVMPD Forfeitures				894,523	
Fund 2060	Detention Services				7,226,951	
Fund 2080	Las Vegas Metropolitan Police Department				9,959,326	
Fund 2081	Las Vegas Metropolitan Police Department Grants				2,700,000	
Fund 2140	Law Library				171,595	
Fund 2320	LVMPD Sales Tax				1,375,000	
Fund 2950	Crime Prevention Act LVMPD Sales Tax				385,000	
Fund 2860/4430/4990	Public Works Improvements RTC/RFCD				0	415,929,789
Fund 4760	Eighth Judicial District Court Capital				12,840,743	
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve				6,639,280	
		0	0	0	42,192,418	415,929,789
Subtotal		340,283,420	0	0	1,963,591,303	415,929,789
Towns and Special Districts						
Fund 2640	Laughlin Town				1,064,217	
Fund 2900	Mt. Charleston Fire Protection District				0	415,000
Fund 2920	Moapa Valley Fire District				0	900,000
		0	0	0	1,064,217	1,315,000
Subtotal Governmental Funds		340,283,420	0	0	1,964,655,520	417,244,789
Proprietary Funds:						
Fund 5100 - 5320	Department of Aviation		298,000,000		298,000,000	
Fund 5340 - 5350	Building				15,326,964	
Fund 5360	Kyle Canyon Water District				400,000	
Fund 5420-5440	University Medical Center of Southern Nevada			118,445,014	118,445,014	
Fund 5450	Shooting Complex	148,629			148,629	
Fund 5460	Constables				130,000	
	Clark County Water Reclamation District				0	264,639,693
Fund 6850	Automotive and Central Services				9,581,517	
Fund 6860	Construction Management				50,000	
Fund 6880	Enterprise Resource Planning				55,232,456	
		148,629	298,000,000	118,445,014	497,314,580	264,639,693
Total CIP		340,432,049	298,000,000	118,445,014	2,461,970,100	681,884,482

FY 2027 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 2020	Road	35,012,491	(4,450,000)		30,562,491
Fund 2030	County Grants	6,764,629			6,764,629
Fund 2100	General Purpose	3,688,252			3,688,252
Fund 2270	Enviornment and Sustainability Management	3,165,000			3,165,000
Fund 2280	Air Quality Transportation Tax	925,302			925,302
Fund 2290	Technology Fees	1,710,792			1,710,792
Fund 2520	So. Nevada Area Communications Council	3,500,000			3,500,000
Fund 2780	Opioid Settlement	144,561,940			144,561,940
Fund 2980	Community Reinvestment	7,739,535	21,145,397		28,884,932
Fund 4110	Recreation Capital Improvements	30,265,768	46,244,089		76,509,857
Fund 4120	Master Transportation Plan Capital	414,312,600	229,318,687		643,631,287
Fund 4140	Parks and Recreation Bond Improvements	77,293,396	183,668,033		260,961,429
Fund 4160	Special Ad Valorem Capital Projects	31,414,791	51,932,949		83,347,740
Fund 4180	Master Transportation Room Tax Improvements	280,907,381	155,242,245		436,149,626
Fund 4280	LVMPD Capital Improvements	19,088,901		(11,088,901)	8,000,000
Fund 4300	Fire Service Capital	66,164,292	158,725,704		224,889,996
Fund 4340	Fort Mohave Valley Development Improvement	8,495,792			8,495,792
Fund 4370	County Capital Projects	253,627,529	195,262,147		448,889,676
Fund 4375	Capital Acquisition & Modernization	195,092,167	70,464,330		265,556,497
Fund 4380	Information Technology Capital Projects	123,266,653		(38,584,633)	84,682,020
Fund 4420	Public Works Capital Improvements	53,664,685	(19,930,000)		33,734,685
Fund 4450	Summerlin Capital Construction	6,397,043			6,397,043
Fund 4460	Mountain's Edge Capital Construction	19,184			19,184
Fund 4480	Sp. Assessment Capital Construction	4,578,472			4,578,472
Fund 4550	SNPLMA Capital Construction	149,742,290	13,918,344		163,660,634
		1,921,398,885	1,101,541,925	(49,673,534)	2,973,267,276
Supplemental and Other Entities CIP:					
Fund 2050	LVMPD Forfeitures	894,523			894,523
Fund 2060	Detention Services	7,226,951			7,226,951
Fund 2080	Las Vegas Metropolitan Police Department	9,959,326			9,959,326
Fund 2081	Las Vegas Metropolitan Police Department Grants	2,700,000			2,700,000
Fund 2140	Law Library	171,595			171,595
Fund 2320	LVMPD Sales Tax	1,375,000			1,375,000
Fund 2950	Crime Prevention Act LVMPD Sales Tax	385,000			385,000
Fund 2860/4430/4990	Public Works Improvements RTC/RFCD	415,929,789	501,118,455		917,048,244
Fund 4760	Eighth Judicial District Court Capital	12,840,743		(500,000)	12,340,743
Fund 7050/7060/7070/7090	Southern Nevada Health District, Capital Imp., & Bond Reserve	6,639,280			6,639,280
		458,122,207	501,118,455	(500,000)	958,740,662
Subtotal		2,379,521,092	1,602,660,380	(50,173,534)	3,932,007,938
Towns and Special Districts					
Fund 2640	Laughlin Town	1,064,217			1,064,217
Fund 2900	Mt. Charleston Fire Protection District	415,000	110,000		525,000
Fund 2920	Moapa Valley Fire District	900,000	900,227		1,800,227
		2,379,217	1,010,227	0	3,389,444
Subtotal Governmental Funds		2,381,900,309	1,603,670,607	(50,173,534)	3,935,397,382
Proprietary Funds:					
Fund 5100 - 5320	Department of Aviation	298,000,000			298,000,000
Fund 5340 - 5350	Building	15,326,964			15,326,964
Fund 5360	Kyle Canyon Water District	400,000	120,277		520,277
Fund 5420-5440	University Medical Center of Southern Nevada	118,445,014		(85,000,000)	33,445,014
Fund 5450	Shooting Complex	148,629			148,629
Fund 5460	Constables	130,000			130,000
	Clark County Water Reclamation District	264,639,693		(89,386,985)	175,252,708
Fund 6850	Automotive and Central Services	9,581,517			9,581,517
Fund 6860	Construction Management	50,000			50,000
Fund 6880	Enterprise Resource Planning	55,232,456			55,232,456
		761,954,273	120,277	(174,386,985)	587,687,565
Total CIP		3,143,854,582	1,603,790,884	(224,560,519)	4,523,084,947