

# AGENDA ITEM DEVELOPMENT REPORT

OFFICE OF THE COUNTY MANAGER  
CLARK COUNTY, NEVADA

**AIDR No.:** 3778

KEVIN SCHILLER  
County Manager

Date: 05/18/2026

Agenda Date: 06/2/2026

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**Issue: CAPITAL PROJECT  
ALLOCATIONS**

DANIEL STEWART  
Deputy County Manager

## **Subject/Title:**

Recommended Capital Project Allocations for FY 2027.

## **Recommended Action:**

That the Board of County Commissioners approve the allocation of \$64,785,477 from the County Capital Projects Fund (4370), \$57,757,639 from the IT Capital Project Fund (4380) to fund countywide capital improvement/IT projects, \$18,310,892 from the Capital Acquisition & Modernization Fund (4375), and \$9,105,328 from the Eight Judicial District Court Capital Fund (4760).

Allocate \$95,000,000 from the Opioid Settlement Fund (2780) in FY27 and \$31,367,487 in FY28 settlement collections to fully fund the Opioid Treatment Center.

## **Summary:**

Each year, the Board is asked to allocate funds available in multiple County capital project funds to support projects essential to County operations. Due to budgetary savings in the last fiscal year, investment earnings and available remaining funds from closed projects, a total of approximately \$149,959,336 is available this year for pay-as-you-go capital projects.

## **RECOMMENDATION:**

### **Deferred Maintenance (\$46,462,608)**

#### **Flood Maintenance (\$1,500,000)**

This represents an allocation for the cleanup of the storm drains located in unincorporated Clark County that cannot be funded by the Regional Flood Control District. Heavy rain throughout the valley causes debris that clogs the storm drains, which results in flooding.

#### **ADA Ramp Program (\$500,000)**

The ADA Ramp program is in place to comply with the Americans with Disabilities Act. Entities are required to have a compliance transition plan. The program to upgrade non-compliant sidewalks at curb returns to ADA compliant ramps is part of the County's transition plan.

Streetlight LED's (\$2,000,000)

This allocation will initiate the replacement of streetlights throughout unincorporated Clark County. LEDs are more energy efficient and will reduce the County's energy consumption.

Streetlights Wire Theft Replacement (\$2,000,000)

Clark County Public Works has experienced a significant increase in copper wire theft as the price of scrap copper wire has increased. The replacement of the wire is costly, and the installation is labor intensive. These funds will also pilot a variety of alternatives to copper wire.

Traffic Safety (\$1,000,000)

The Traffic Safety program will aim to decrease accident rates by adding safety systems such as pedestrian and school flashing lights, traffic signals, related signage, and crosswalks in areas that are deemed in need of such improvements.

Traffic Signal Program (\$2,000,000)

Improvements will be made to county roadways and intersections across the valley to enhance both vehicle and pedestrian safety. These upgrades will include the installation of pedestrian and school flasher systems.

Countywide Ballfield Lighting (\$2,000,000)

Current ballfield lighting technology requires large amounts of power. To become more efficient, retrofitting ballfield lights with LEDs will lower the County's power consumption and enhance recreational safety with better lighting systems.

Countywide Dust Control (\$100,000)

This allocation will help address dust issues and garbage abatement for the County's own vacant parcels throughout the valley.

Countywide Facility Deferred Maintenance (\$2,000,000)

This represents an allocation of funding for facilities that need routine maintenance and modernization. The County's facilities are aging, and many require building automation improvements. These improvements consist of new building control systems, generators, and major building enhancements.

Countywide Flooring (\$929,185)

Various County locations have flooring that has exceeded its useful life and needs replacement. This allocation of funds will address the failing flooring and will revitalize the buildings where the improvements are needed.

Countywide HVAC (\$15,158,425)

This allocation of funding will replace heating/cooling systems throughout the County. The new systems will improve energy efficiency and occupant comfort.

Countywide Painting (\$828,334)

This allocation of funds will address ongoing painting needs and will refresh the buildings where the improvements take place.

Countywide Parks Deferred Maintenance (\$2,000,000)

This represents an annual allocation to make repairs more substantial in nature than those funded by the maintenance budget for the County's Park Maintenance division.

Countywide Park Irrigation (\$1,008,130)

This allocation aims to upgrade and optimize the irrigation systems across all county-maintained parks to promote water conservation, enhance landscape health, and improve the overall user experience for residents and visitors.

Countywide Park Safety Surfacing (\$1,229,535)

This allocation is to replace or repair safety surfaces and walking trail pathways that have failed or have reached the end of their useful life. This will include, but is not limited to, safety surfaces in playgrounds, concrete, asphalt, and safety surfaces used in trail pathways throughout Clark County.

Countywide Paving (\$1,629,511)

Pavement at various locations is currently under structural distress and is experiencing cracking, potholes, and general deterioration. This allocation of funding will provide for repair and or replacement of existing asphalt.

Countywide Plumbing (\$4,378,418)

Sewer lines are aging and are beginning to fail at various facilities throughout the County. Replacement and repair of these lines will reduce maintenance costs in the future.

Countywide Pool Renovations (\$1,797,256)

Countywide pool repairs and replacements to include pumps, filters, deck repairs, pool plaster, deck drains, and other repairs for code compliance at various urban and rural Clark County pool sites.

Countywide Roofing (\$2,370,974)

Roof repair and replacement is needed at various County facilities due to the aging of facilities. This allocation of funding will be using in conjunction with funds remaining in Countywide Roofing to continue the repair and replacement program.

Countywide Shade Structures (\$1,395,960)

Shade structures and shade sails help keep County playgrounds and bleachers cool. This allocation will be used to add and replace shade structures Countywide.

Countywide Sports Courts Restoration (\$636,880)

Gymnasiums and outdoor playing surfaces in various County facilities have deficient floors. Floors will be replaced or resealed, offering a safer and improved setting for recreational programming.

**Conservation Initiatives \$1,375,000**

Countywide Energy Program (\$1,375,000)

This allocation will allow the County to continue replacing campus lighting systems to make County facilities more energy efficient.

**Relocation (\$7,842,749)**

Law Library (\$401,780)

This funding will support the relocation of the Law Library staff workspace to the Regional Justice Center, providing a more secure facility for operations. The project includes power and data installation, upgraded lighting, flooring, and painting repairs.

Public Defender (\$6,159,774)

This funding will support the expansion of the Public Defender's Office through the design and construction of new offices and common areas. The project includes new walls, a restroom, a breakroom, fresh paint, and upgrades to electrical and HVAC systems.

Civil Marriage Ceremonies (\$1,281,195)

This funding will support the relocation of the Civil Marriage Ceremonies Division from the Phoenix Building to the 309 Building. Tenant improvements will include a new breakroom with plumbing fixtures, a new front entrance counter, and upgrades to lighting, paint, and carpet.

**Project Completion (\$13,360,000)**

Supplemental Animal Shelter Furniture, Fixtures and Equipment (\$2,500,000)

The allocated funding will support the purchase of furniture and equipment for the new shelter.

Silverbowl Safety and Security (\$5,000,000)

This funding will be used to address safety and security at the Silverbowl, including electrical and plumbing repairs and the replacement of critical building systems necessary to maintain the facility and support fire and life safety standards.

Government Center Occupancy Expansion (\$3,000,000)

Additional space is required at the Government Center to accommodate future growth. This allocation will fund the reconfiguration of office space to add additional work areas. Additionally, this will provide shared workstations for employees working in the field with limited stationary office needs.

Government Center Chambers Tenant Improvements (\$500,000)

This project will provide tenant improvements to the Government Center Chambers to enhance functionality, safety, and overall usability. The scope of work includes interior renovations such as reconfiguration of spaces, upgrades to finishes, improved lighting, and enhancements to electrical and data systems. This allocation is in addition to \$832,589 allocated in FY2026.

Greystone Tenant Improvements (\$2,200,000)

This project will provide tenant improvements to the Greystone Building to enhance functionality, safety, and overall usability. The scope of work includes interior renovations such as reconfiguration of spaces, upgrades to finishes, improved lighting, and enhancements to electrical and data systems. These improvements will support more efficient operations, modernize the facility, and create a more effective environment for staff and public use.

Electronic Employee Files (\$160,000)

An electronic employee file system is a digital platform used to store, organize, and manage employee records in a secure and centralized way. It replaces traditional paper files with searchable documents such as contracts, performance reviews, payroll information, and compliance records.

**Renovation (\$11,337,938)**

Hollywood Gymnasium Flooring Replacement (\$4,126,649)

This funding will be used to replace the gymnasium flooring at the Hollywood Recreation Center. Approximately 14,000 square feet of flooring will be replaced with wood flooring, providing a safer and improved environment for recreational programming.

Paradise Gymnasium Flooring Replacement (\$3,246,696)

This funding will be used to replace the gymnasium flooring at the Paradise Recreation Center. Approximately 14,000 square feet of flooring will be replaced with wood flooring, providing a safer and improved environment for recreational programming.

Government Center Security Desk Relocation (\$375,000)

This funding will be used to remove the existing security desk and relocate it to a new location near the employee entrance on the first floor of the Government Center. The project also includes installing secure access and other security measures to the desk area.

Courtroom Remodel NLVJC (\$673,562)

This funding will support the remodel of Courtrooms 1–3, including new carpet and paint, as well as the installation of defendant and plaintiff tables with integrated data and power. The project also includes reupholstering benches in public seating and jury boxes, along with the addition of 30 stationary chairs and three storage cabinets.

Baseball Sport Netting (\$817,719)

This funding will be used for the installation of sports netting at Desert Bloom Park, including 45-foot netting along the outfield fence on both baseball fields.

Desert Breeze Aquatic Indoor Pool (\$679,518)

This allocation of funding will support the removal of the south-side bleachers and the conversion of that area into a lifeguard training classroom.

Walnut Water Park Fence Replacement (\$678,731)

This allocation is to replace the existing exterior fencing at Walnut Water Park with anti-climb brick fencing.

Clark Place Parking Garage Rollup Doors (\$740,063)

This allocation covers the installation of roll-up doors at Clark and 3rd Street entrances and exits, along with the construction of a secured gate enclosure around the elevator and stairway access points to enhance site security and control entry.

**Regional Justice Center (\$2,878,074)**

Security Glass (\$2,839,574)

This funding will be used to upgrade exterior glazing systems at the Regional Justice Center, including Kevlar marshal stations. The project will include the installation of Level 5 bullet-resistant glass in interior security booths as well as exterior windows at both facilities.

Walk Thru Magnetometer (\$38,500)

This funding will be used to replace five machines located at the RJC, Family Court, and Phoenix buildings, improving the efficiency of security screening at these locations.

**District Court (\$9,105,328)**

**Camera Replacement (\$423,742)**

This allocation of funding will be used for replacement of cameras that will significantly enhance video clarity and system reliability.

**District Court IT Capital Allocation (\$8,681,586)**

This funding allocation is for various capital improvements at the District Court, including the replacement of the audio video recording equipment that has reached the end of its replacement cycle, installation of network switches, and implementation of related technology upgrades. These improvements are intended to enhance system reliability, operational efficiency, and overall infrastructure performance in support of court operation.

**Opioid Treatment (\$126,367,487)**

**Community Opioid Treatment Center (\$126,367,487)**

This funding will be used for the design and construction of an Opioid Treatment Center located near Las Vegas Blvd and Sloan. The total project cost is \$191,000,000, which will fully fund all phases of development.

**Information Technology (\$57,597,639)**

**Application Sustainability (\$5,516,200)**

This allocation supports the replacement or upgrade of software applications that are at or near the end of their useful life, as well as improvements to application information integrity. Projects include the Social Services Case Management Vendor-Managed Services, the system migration of the Community Housing Office Grant Management platform, and other application systems.

**Continuity for Critical Services (\$16,266,012)**

This allocation represents the incremental funding needed to support various infrastructure improvements throughout the County. Projects include the Justice Court video equipment upgrade, the modernization response for Family Services' UNITY system, evidence management solutions for the DA, PD, and SPD, and enhancements or upgrades to mission-critical devices and applications.

**Digital Transformation (\$14,959,951)**

This allocation will fund the implementation of public-facing solutions and the expansion of existing systems, including the software and data infrastructure needed to further integrate public-facing platforms with back-office processes. Projects include the database buildout for the Fire Department's Impacted Person initiative, modernization of Comprehensive Planning's plan review process, workforce strategy efforts, record preservation, Wi-Fi expansion, and incremental funding for other application systems.

**Infrastructure Technology (\$800,000)**

This allocation represents incremental funding for necessary infrastructure and security enhancements and upgrades.

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Other Projects (\$5,400,000)

This allocation will continue to fund the Business License and IT Data Integration Modernization projects.

Regulatory and Compliance (\$3,221,332)

This allocation will fund the enhancement and implementation of solutions affected by regulatory and compliance requirements, NRS 603a Security and Privacy of Personal Information, and Critical Security Controls (CIS).

Technology Replacement Program (TRP) (\$11,434,144)

This allocation will fund the replacement of the expiring leased and end-of-life computer equipment and infrastructure through regular maintenance cycles for the countywide computer systems.



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KEVIN SCHILLER  
County Manager

**COUNTY CAPITAL PROJECTS RECOMMENDATION  
FISCAL YEAR 2027**

PROJECT TYPE / DEPARTMENT	CAPITAL DESCRIPTION	COST
<b>DEFERRED MAINTENANCE</b>		
Parks and Recreation	Flood Maintenance	\$ 1,500,000
Public Works	ADA Ramp Program	\$ 500,000
Public Works	Streetlight LEDs	\$ 2,000,000
Public Works	Streetlight Wire Theft Replacement	\$ 2,000,000
Public Works	Traffic Safety	\$ 1,000,000
Public Works	Traffic Signal Program	\$ 2,000,000
Real Property Management	Countywide Ballfield Lighting	\$ 2,000,000
Real Property Management	Countywide Dust Control	\$ 100,000
Real Property Management	Countywide Facility Deferred Maintenance	\$ 2,000,000
Real Property Management	Countywide Flooring	\$ 929,185
Real Property Management	Countywide HVAC	\$ 15,158,425
Real Property Management	Countywide Painting	\$ 828,334
Real Property Management	Countywide Park Deferred Maintenance	\$ 2,000,000
Real Property Management	Countywide Park Irrigation	\$ 1,008,130
Real Property Management	Countywide Park Safety Surfacing	\$ 1,229,535
Real Property Management	Countywide Paving	\$ 1,629,511
Real Property Management	Countywide Plumbing	\$ 4,378,418
Real Property Management	Countywide Pool Renovations	\$ 1,797,256
Real Property Management	Countywide Roofing	\$ 2,370,974
Real Property Management	Countywide Shade Structures	\$ 1,395,960
Real Property Management	Countywide Sports Courts Restoration	\$ 636,880
<b>CONSERVATION INITIATIVES</b>		
Real Property Management	Countywide Energy Program	\$ 1,375,000
<b>RELOCATION</b>		
Real Property Management	Law Library from 309 S. Third Building to RJC	\$ 401,780
Real Property Management	Public Defender from Phoenix Building to 309 S. Third Building	\$ 6,159,774
Real Property Management	Civil Marriage from Phoenix Building to 309 S. Third Building	\$ 1,281,195
<b>PROJECT COMPLETION</b>		
Administrative Services	Supplemental Animal Shelter Furniture, Fixtures, and Equipment	\$ 2,500,000
Real Property Management	Silverbowl Safety and Security	\$ 5,000,000
Real Property Management	Government Center Occupancy Expansion	\$ 3,000,000
Real Property Management	Government Center Chambers Tenant Improvements	\$ 500,000
Real Property Management	Greystone Tenant Improvements	\$ 2,200,000
Comptroller	Electronic Employee Files	\$ 160,000

**COUNTY CAPITAL PROJECTS RECOMMENDATION  
FISCAL YEAR 2027**

PROJECT TYPE / DEPARTMENT		CAPITAL DESCRIPTION	COST
<b>RENOVATION</b>			
Real Property Management		Hollywood Gymnasium Flooring Relacement	\$ 4,126,649
Real Property Management		Paradise Gymnasium Flooring Relacement	\$ 3,246,696
Real Property Management		Government Center Security Desk Relocation	\$ 375,000
North Las Vegas Justice Court		Courtroom Remodel	\$ 673,562
Parks and Recreation		Baseball Sports Netting	\$ 817,719
Parks and Recreation		Desert Breeze Aquatic Indoor Pool	\$ 679,518
Parks and Recreation		Walnut Water Park Fence Replacement	\$ 678,731
District Attorney		Clark Place Parking Garage Rollup Doors	\$ 740,063
<b>REGIONAL JUSTICE CENTER</b>			
Real Property Management		Security Glass	\$ 2,839,574
Real Property Management		Walk Thru Magnetometer	\$ 38,500
<b>DISTRICT COURT</b>			
District Court		Camera Replacement	\$ 423,742
District Court		District Court IT Capital Allocation	\$ 8,681,586
<b>INFORMATION TECHNOLOGY</b>			
<b>APPLICATION SUSTAINABILITY</b>			
IT App Services		Justice Court & Constable CMS Modernization	\$ 1,012,000
Elections		Election - ILA Pro: Translation device for Elections and Passports	\$ 620,000
Elections		Election - ATS / EWM process improvement	\$ 495,600
Administrative Services		Granicus LiveManager and VoteCast Replacement	\$ 199,500
Social Service		Social Services Case Management Vendor Managed Services	\$ 2,500,000
Public Works		Public Works E Permit Hub Software	\$ 600,000
Community Housing Office		CHO Grant Management System Migration	\$ 89,100
<b>CONTINUITY FOR CRITICAL SERVICES</b>			
IT App Services		Justice Court Video Equipment Upgrade	\$ 3,520,000
IT Infrastructure		Enterprise Password Management Deployment	\$ 350,000
IT Infrastructure		Okta Backup Utility Deployment	\$ 150,000
IT Cust Service		Critical Systems Continuation / Implementation Professional Services	\$ 1,100,000
IT Network		Virtual Call Center Automation Phase II	\$ 1,517,000
Public Defender, Special Public Defender, OAC		JustWare Replacement for PD, SPD, OAC	\$ 700,000
Fire		CCFD New Diagnostics Software for new apparatus	\$ 67,000

**COUNTY CAPITAL PROJECTS RECOMMENDATION  
FISCAL YEAR 2027**

PROJECT TYPE / DEPARTMENT	CAPITAL DESCRIPTION	COST
Infrastructure	Hardware/Infrastructure Upgrades	\$ 500,000
IT Network	Fire Station 18 Legacy Phone Migration & Wifi	\$ 603,000
Public Defender	PD - Data Storage EOL Replacement	\$ 158,000
IT Security	PM Security	\$ 500,000
IT Infrastructure	Log Analytics	\$ 118,000
IT Security	Security Upgrades	\$ 500,000
Elections	Election – Automated Content Extraction System	\$ 875,537
IT App Services	DA/PD/SPD Attorney Evidence Management	\$ 1,380,000
Family Services	FS UNITY Modernization Response	\$ 2,710,000
District Attorney	DA Storage Security	\$ 65,000
IT Security	GRC Governance Risk and Compliance	\$ 806,975
Public Works	PW Trimble S9	\$ 72,000
Elections	Election - REST System	\$ 128,500
Elections	Election – Secure Smart Ballot Dropbox Technology	\$ 373,000
IT Cust Service	Caller Verify	\$ 72,000
<b>DIGITAL TRANSFORMATION</b>		
Juvenile Justice Services	CCJS Youth Programming Software & Hardware	\$ 234,000
Fire	CCFD Impacted Person Database Buildout	\$ 325,000
IT App Services	Data and Analytics Program	\$ 720,000
IT Digital Services	ServiceNow Initiatives	\$ 500,000
IT App Services	Community Access Portal	\$ 250,000
IT Network	Clark County WiFi Surveys	\$ 250,000
IT Network	Clark County WiFi Expansion	\$ 3,269,000
IT Digital Services	Enterprise Process Modernization	\$ 250,000
IT App Services	Digital Preservations - Microfilm Microfiche Conversion Phase III	\$ 1,250,000
Elections	Election - Runbeck: Packet Trak to track mail ballots	\$ 147,000
Comprehensive Planning	Comprehensive Planning AI Customer Guidance & Plan Review Modernization	\$ 500,000
Public Defender	PD - Video and Audio AI Analysis Solution	\$ 135,000
Social Service	Social Services ACES Case Management Replacement	\$ 6,500,000
Human Resources	Workforce Strategy Bucket Budget	\$ 500,000
Coroner	Coroner Secure Digital Fingerprinting System	\$ 76,000
Human Resources	Technical Screening Interviews	\$ 10,000
Real Property Management	Davey TreeKeeper Inventory Urban Forestry Management System	\$ 8,000
Public Administrator	PA/PG Vault Inventory Management	\$ 35,951

COUNTY CAPITAL PROJECTS RECOMMENDATION  
FISCAL YEAR 2027

PROJECT TYPE / DEPARTMENT	CAPITAL DESCRIPTION	COST
<b>INFRASTRUCTURE TECHNOLOGY</b>		
Juvenile Justice Services	CCJS Spring Mountain Youth Camp and Detention Kitchen Wifi	\$ 300,000
IT Infrastructure	Service Account Onboarding to Privilege Account Management	\$ 500,000
<b>OTHER PROJECTS</b>		
Business Licenses	BL Modernization Project	\$ 5,000,000
IT App Services	IT Data Integration Modernization - Phase 2	\$ 400,000
<b>REGULATORY AND COMPLIANCE</b>		
IT App Services	FS Administrative Hearing Scheduling	\$ 150,000
Social Service	DSS Homeless Housing Compliance	\$ 106,000
Administrative Services	Animal Handler Training LMS	\$ 80,000
IT Admin	IT Asset Management	\$ 440,960
Administrative Services	Lobbyist Registration Application - Phase II (support for County Manager's Office)	\$ 49,400
Fire	CCFD Replace current Healthems Fire and EMS report writing software	\$ 545,000
Social Service	Social Services Financial Integrity and Transparency	\$ 1,849,972
<b>TECHNOLOGY REPLACEMENT PROGRAM (TRP)</b>		
IT Infrastructure	Network TRP Switches & Wifi Aps TRP & ISE TRP	\$ 4,525,800
IT Cust Service	Desktop TRP	\$ 2,914,620
IT Infrastructure	Infrastructure TRP	\$ 2,250,523
IT Cust Service	Tablets/Pollpads TRP	\$ 1,308,800
IT Cust Service	Monitor TRP	\$ 250,000
Las Vegas Justice Court	LVJC Technology Modernization: Hardware Refresh & Staff Productivity Upgrade	\$ 31,000
IT Cust Service	Printer Scanner TRP	\$ 153,401
<b>TOTAL</b>		<b>\$ 149,959,336</b>