

AGENDA ITEM DEVELOPMENT REPORT

OFFICE OF THE COUNTY MANAGER
CLARK COUNTY, NEVADA

AIDR No.: 3766

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Date: 08/07/2025 Agenda Date: 08/19/2025

Originating
Department: Finance

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Issue: CAPITAL PROJECT ALLOCATIONS

Subject/Title:

Recommended Capital Project Allocations for FY 2026.

Recommended Action:

That the Board of County Commissioners approve the allocation of \$146,393,764 from the County Capital Projects Fund (4370) and \$40,000,000 from the IT Capital Project Fund (4380) to fund countywide capital improvement/IT projects, and \$13,105,000 from the Special Ad Valorem Capital Fund (4140) for the Regional Justice Center 21 Step Tenant Improvement project.

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 FY24 budgetary savings, investment earnings, special ad valorem tax revenues, and available remaining funds from closed projects, a total of approximately \$199,498,764 is available this year for pay-as-you-go capital projects.

Deferred Maintenance (\$64,233,032)

Flood Maintenance (\$1,000,000)

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.

Flashing Yellow Arrows (\$2,000,000)

Federal Highway Administration studies show flashing yellow arrow traffic signals help prevent and reduce accidents, move traffic through an intersection more smoothly and provide additional traffic management flexibility.

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 (\$1,810,000)

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.

Child Haven Campus Maintenance (\$1,000,000)

This allocation is for routine maintenance and modernization of the Child Haven Campus located at 701 N Pecos Rd.

Countywide Ballfield Lighting (\$2,500,000)

Current ballfield lighting technology requires large amounts of power. In an effort 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 Elevators (\$1,459,000)

This represents an allocation of funding for the modernization of elevators to include non-proprietary controls, closed door loop operators, vandal resistant signal fixtures, submersible motor/pump valves.

Countywide Facility Deferred Maintenance (\$7,036,747)

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 Facility Restrooms (\$2,785,000)

The restrooms in County facilities are showing signs of age. This allocation will fund the Countywide refresh of paint, tile, grout, counter tops, mirrors, fixtures, and minor plumbing fixes.

Countywide Fencing (\$951,228)

This allocation is to replace or repair County Park perimeter and ball field fences.

Countywide Flooring (\$500,000)

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 (\$6,030,001)

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

Countywide Painting (\$1,000,000)

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

Countywide Parks Deferred Maintenance (\$3,984,556)

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 Parks Irrigation (\$3,478,926)

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 Restrooms (\$4,926,466)

Many restrooms within County parks show signs of age. This allocation will fund the Countywide refresh of paint, tile, grout, counter tops, mirrors, and fixtures.

Countywide Park Safety Surfacing (\$4,875,391)

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.

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Countywide Paving (\$4,455,566)

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 (\$917,608)

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 (\$4,293,541)

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 (\$93,648)

Roof repair and replacement is needed at various County facilities due to the aging of facilities. This allocation of funding will be used in conjunction with funds remaining from previous years allocations to continue the repair and replacement program.

Countywide Shade Structures (\$1,537,405)

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 (\$1,997,949)

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.

New Programming and Facilities (\$48,075,000)

Supplemental Animal Shelter Design and Construction (\$39,000,000)

The allocated funding will support the design and construction of expanded animal shelter facilities. The project site will span approximately seven (7) to eight (8) acres, with the new shelter covering around 40,000 square feet.

The Animal Foundation Lifesaving Services (\$775,000)

The allocation of funds to the Animal Foundation will be used to establish lifesaving initiatives by investing funds to support the goal of saving all healthy and treatable animals.

Pinto Campus Coroner Expansion Design (\$8,000,00)

This funding is for a comprehensive on-site evaluation/design of existing facilities utilized by the Coroner/Medical Examiner (CME) Office.

Pecos Bonanza Master Plan Restudy (\$300,000)

Conduct a study of the DJJS Juvenile detention and Child Haven Campus areas for additional enhancements.

Project Completion (\$18,741,168)

Elections Warehouse Fire Sprinkler Upgrades (\$750,000)

This allocation of funding is to upgrade the existing fire sprinkler system at the Elections Warehouse.

Government Center Occupancy Expansion (\$2,991,168)

Additional space is required at County Facilities to accommodate a growing workforce. This additional 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.

Regional Justice Center 21 Step Tenant Improvements (\$15,000,000)

Additional funding is needed to fund cost overruns for renovations for the municipal courtroom space, including painting, carpeting, audio-visual system upgrades, and jury services area improvements. The overall project consists of 21 phases and will result in the addition of 25 new courtrooms. This additional allocation will bring the total project budget to \$60,030,556.

Renovation (\$9,431,071)

Silverbowl Animal Shelter (\$3,000,000)

This funding will be used to construct a temporary Animal Shelter at the Silverbowl, for emergency shelter needs.

Tenaya Office Tenant Improvements (\$294,729)

This allocation of funding will be used for tenant improvements at 3211 N Tenaya Building. Once the improvements are complete it will allow the Clerk and Treasurer's office to expand satellite services to the Northwest side of the valley.

Conference Room Conversion (\$175,270)

This funding will be used to convert a conference room into two offices at the Juvenile Division of the District Attorney's Office at 701 N. Pecos Road.

Child Haven Agassi Play Area Remodel (\$93,638)

This allocation of funds will be used to remove the existing play area located in the Agassi Cottage section of Child Haven and replace it with a more interactive and developmentally appropriate space designed specifically for younger children.

Greystone Building Access Controls (\$315,986)

This funding will be used to modify the access controls for the stairwells in Greystone building 1850 to enhance staff safety and building security.

Fire Station #85 Exhaust System Replacement Replacement (\$454,238)

This allocation represents the installation of an exhaust extraction system at Fire Station #85 located at 3770 S. James A Bilbray Pkwy in Laughlin. The system is intended to mitigate diesel fumes emitted from fire station apparatus bays, improving air quality.

Child Haven Reconfiguration (\$3,000,000)

This allocation of funding will be used for the design and construction of the Juvenile Detention areas as well as office reconfigurations at Child Haven designed to improve capacity and functionality at both sites.

County Museum Remediation (\$106,775)

The Steam Engine Locomotive, currently on display at the Clark County Museum, requires environmental remediation. This funding is to contract a specialist to conduct remediation.

Administration Building Metal Awning (\$157,846)

This allocation is for the installation of two sections of metal awnings on the south exterior of the main administration building located at 5825 E Flamingo Rd. These awnings will protect the facility and extend its useful life.

Commission Chambers Audio & Visual Renovations (\$832,589)

This funding will be used to upgrade the audio and visual systems in the Clark County Commission Chambers.

Regional Justice Center Building Enhancements (\$1,000,000)

This allocation is for general building improvements throughout the Regional Justice Center.

Replacement (\$3,303,094)

Child Haven Camera Additions (\$302,203)

Funds for additional security cameras located in the interior and exterior common space around the Child Haven campus.

Child Haven Playground Replacement (\$912,414)

This funding will be used to purchase and install additional playground equipment to enhance the versatility of the activity space. The new equipment will include a climbing structure and a slide play set, providing expanded opportunities for physical activity and play.

Child Haven Playground Surface Replacement (\$159,605)

This allocation will fund the removal and replacement of the existing floor matting on the Agassi playground surface.

Juvenile Detention and Spring Mountain Youth Camp Body Scanners (\$1,038,710)

This allocation will fund the purchase of five (5) body scanners that can detect weapons and contraband which will eliminate the need to physically search visitors.

Juvenile Detention Camera Additions (\$298,651)

Funds for additional security cameras at the Clark County Juvenile Justice Services (CCJJS) Detention Campus, located at 651 N. Pecos. Added coverage is needed to improve visibility and monitoring of youth during key activities, including entry, exit, transport, and within congregated areas.

Spring Mountain Youth Camp Camera System Replacement (\$591,511)

Funding for the replacement of the camera system at Springs Mountain Youth Camp, located at 2400 Angel Peak Place. The new system will improve quality, address blind spots within the current system.

Information Technology (\$55,715,399)

Application Sustainability (\$2,229,150)

This allocation represents the replacement or upgrades to software applications at or near the end of their useful life, in addition to improving application information integrity. The list includes the modernization of the for Public Works work order system, and the next phase of the Electronic Content Management program, and other application systems.

Continuity for Critical Services (\$13,829,491)

This allocation represents incremental funding required to fund a variety of infrastructure improvements throughout the County. Projects include the next phase of the data expansion program, network access control (ISE) expansion program and disaster recovery program, replacement of the Fire Department computer aided dispatch system (CAD), mail ballot sorter replacements, and enhancements or upgrades for mission-critical devices and applications.

Digital Transformation (\$8,015,800)

This allocation will fund the implementation of public-facing solutions and the expansion of existing solutions, including the software and data infrastructure to further integrate public-facing systems with back-office processes. This list includes enterprise process modernization towards sustainability, website modernization, record preservation, Wi-Fi expansion and incremental funding for other application systems.

Infrastructure Technology (\$1,500,000)

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

Other Projects (\$550,000)

This allocation will fund the District Attorney's Paperless Initiative Program.

Regulatory and Compliance (\$7,627,105)

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


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Technology Replacement Program (TRP) (\$21,963,853)

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