# Attachment A

## Clark County Water Reclamation District

### Capital Improvement Program - September 2026

| | Budget Total | |
|---|---|---|
| | 5-Year | 15 year |
| **Administration** | | |
| CCWRD Engineering, Construction Management, and Project Controls | $44,817,801 | $165,686,799 |
| SA Staff Augmentation | $2,400,000 | $6,400,000 |
| **Total Administration:** | **$47,217,801** | **$172,086,799** |
| **Professional Services** | | |
| 22500 Professional Engineering Services Kimley-Horn | $54,000 | $54,000 |
| 22509 CM Staff Augmentation CA Group, Inc. | $309,856 | $309,856 |
| 23503 Professional Engineering Services Greeley and Hansen | $325,000 | $325,000 |
| 24501 Land Survey Services VTN | $100,000 | $100,000 |
| 24505 CM Staff Augmentation 2024 HDR Engineering, Inc | $385,522 | $385,522 |
| 24507 CM QA Materials Testing and Special Inspections - IQC Southwest LLC | $67,747 | $67,747 |
| 24508 On Call Coating | $306,688 | $306,688 |
| 24509 CM Staff Augmentation 2025 CMWorks, Inc | $3,206,816 | $3,206,816 |
| 25502 CM QA Materials Testing and Special Inspections Aztech Materials Testing 2025 | $439,982 | $439,982 |
| 25503 Staff Augmentation CA Group | $125,232 | $125,232 |
| 25507 On-Call Scheduling 2025 - Rock Solid Solutions, Inc | $816,834 | $816,834 |
| 26100 Collection System Construction Services FY26-27 | $8,000,000 | $8,000,000 |
| 26500 CM Staff Augmentation 2026 Horrocks LLC | $4,439,403 | $4,439,403 |
| 26501 Staff Augmentation Pipeline Team - GCW, Inc. | $618,000 | $618,000 |
| 26503 Professional Engineering Services - SB Christ | $500,000 | $500,000 |
| 26504 Professional Engineering Services - Kleinfelder | $500,000 | $500,000 |
| 26505 Rapid Response Services 2026 | $10,000,000 | $10,000,000 |
| **Total Professional Services:** | **$30,195,080** | **$30,195,080** |
| **Oversizing / Interlocal Agreements** | | |
| 9860 Pipeline & Lift Station Oversizing / Interlocal Agreements | $10,000,000 | $30,000,000 |
| **Total Oversizing / Interlocal Agreements:** | **$10,000,000** | **$30,000,000** |
| **Outlying Areas** | | |
| 19104 Moapa Valley Lewis Lift Station and Force Main | $18,246,978 | $18,246,978 |
| 20102 Laughlin Lift Station No. 2 Force Main Rehabilitation | $17,235,554 | $17,235,554 |
| 23108 Indian Springs Sewer Replacement | $5,868,267 | $5,868,267 |
| PLN290 ISTF Grit Chamber and Bar Screen Rehabilitation | $1,018,565 | $1,018,565 |
| PLN291 ISTF Blowers 1-3 Rehabilitation | $115,142 | $979,268 |
| PLN296 LWRC Blower, Pump, Grinder, and Screw Rehabilitation | $12,382,427 | $13,749,521 |
| PLN297 LWRC Portable Generator Rehabilitation | $102,422 | $870,460 |
| PLN302 MVTF Secondary Clarifier and Pump Room Rehabilitation | $32,622 | $744,520 |
| PLN304 MVTF Generator and Process Pumps Rehabilitation | $1,779,921 | $15,116,261 |
| PLN422 Moapa Valley Extension to Whipple Ave (Bolster) | $2,000,000 | $2,000,000 |
| **Total Outlying Areas:** | **$58,781,897** | **$75,829,394** |
| **Reclaimed/Reuse Projects** | | |
| PLN288 DBWRC Rehabilitation | $7,198,198 | $7,198,198 |
| **Total Reclaimed/Reuse Projects:** | **$7,198,198** | **$7,198,198** |

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### Capital Improvement Program - September 2026

| | Budget Total | |
|---|---|---|
| | 5-Year | 15 year |
| **Plant Projects** | | |
| 19001 FWRC Support Facilities Phase I | $455,738 | $455,738 |
| 19005 FWRC Preliminary and Primary Treatment Improvements | $3,250,000 | $3,250,000 |
| 19007 FWRC Secondary Treatment Aeration Basins and Clarifiers (150 MGD Expansion) | $33,895,861 | $33,895,861 |
| 19011 FWRC DAFT 5 | $11,721,990 | $11,721,990 |
| 19102 FWRC Primary Sludge Thickening Improvements | $5,012,304 | $5,012,304 |
| 20003 FWRC Centrate and Acid Waste Pipelines | $541,373 | $541,373 |
| 21003 FWRC Membrane Fittings and Secondaries Blower 1-8 Replacement | $26,920,057 | $26,920,057 |
| 23101 FWRC OCC Hot and Cold Waterlines Replacement | $1,000,000 | $1,000,000 |
| 24001 FWRC Dual Media Filters Valves and Media Replacement | $13,817,405 | $13,817,405 |
| 24002 FWRC Septage Receiving Relocation | $1,904,588 | $9,000,000 |
| 26001 Primary Effluent Pump Station Phase I - And Instrumentation Installation | $7,632,000 | $7,632,000 |
| 26002 Hollywood Blvd Water Main Extension and FWRC Onsite Improvements | $3,371,750 | $3,371,750 |
| PLN282 FWRC Preliminary and Primary Process Rehabilitation | $577,574 | $3,805,718 |
| PLN283 FWRC Secondary Blower and Pump Rehabilitation | $48,594 | $29,700,321 |
| PLN285 FWRC Solids Dewatering Centrifuge and Pump Rehabilitation | $12,562,690 | $13,116,252 |
| PLN286 FWRC Transformer, MCC, and Switch Gear Rehabilitation | $12,194,376 | $12,252,888 |
| PLN287 FWRC Load Center 27 Rehabilitation | $308,108 | $2,559,268 |
| PLN342 FWRC Facilities Pond Overflow Protection | $1,715,000 | $1,715,000 |
| PLN403 FWRC PEPS Rehabilitation Phase II | $44,652,464 | $48,671,598 |
| PLN419 FWRC Fiber Loop East Campus | $0 | $6,853,000 |
| **Total Plant Projects:** | **$181,581,872** | **$235,292,523** |
| **Pipe Projects** | | |
| 20101 Collection System Capacity Upgrades | $279,652 | $279,652 |
| 20103 Crosstown Interceptor Rehabilitation Harmon Ave. to FWRC Headworks | $27,707,732 | $27,707,732 |
| 20104 Collection System Rehabilitation | $4,567,153 | $4,567,153 |
| 21103 Collection System Construction Services FY22-23 | $1,924,171 | $1,924,171 |
| 22001 FWRC and Lift Station Cathodic Protection and FWRC Centrifuge Tanks and Piping | $4,503,213 | $4,503,213 |
| 22102 Collection System Rehabilitation | $11,286,495 | $11,286,495 |
| 23102 Collection System Construction Services 2025 | $1,800,004 | $1,800,004 |
| 23104 Flamingo Interceptors Improvements Nellis Blvd. to Cabana Dr. | $38,027,970 | $38,065,000 |
| 23105 Nellis Blvd Capacity Improvements Carey Ave. to Kell Ln. | $1,290,193 | $15,967,000 |
| 23106 Nellis and Sloan Rehab. Craig Rd. to Flamingo Rd. | $49,596,138 | $49,633,000 |
| 24101 Eastern Ave. Capacity Upgrade, Serene to Pebble | $8,951,052 | $8,951,052 |
| 25101 Collection System Rehabilitation Package 2 | $11,827,940 | $11,827,940 |
| 25102 Nellis Blvd Manhole Collar Repair | $1,864,880 | $1,864,880 |
| PLN364 Sunset III Sewer Interceptor | $0 | $66,360,000 |
| PLN430 Large Diameter Pipe Assessment | $15,595,011 | $37,759,232 |
| **Total Pipe Projects:** | **$179,221,603** | **$282,496,524** |

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## Clark County Water Reclamation District

### Capital Improvement Program - September 2026

| | Budget Total | |
|---|---|---|
| | 5-Year | 15 year |
| **Other** | | |
| 19009 FWRC Pavement Maintenance and Replacement FY19-20 to FY20-21 | $1,400,000 | $1,400,000 |
| 20001 FWRC Operational Control Center Facilities | $305,000 | $305,000 |
| 21001 FWRC Pavement Maintenance Slurry Seal | $734,627 | $734,627 |
| 21002 Operation and Collection Staff Training Facility | $4,040,000 | $4,040,000 |
| 21007 FWRC Admin Support Facilities Phase II | $46,540,000 | $46,540,000 |
| 23502 Rapid Response Construction Services 2025 | $5,000,000 | $5,000,000 |
| 24003 FWRC HVAC Replacement Admin. Server Room | $1,000,000 | $1,000,000 |
| PLN203 FWRC Fleet Maintenance Facility | $16,671,874 | $18,000,000 |
| PLN338 FWRC Green Energy Projects | $6,790,000 | $6,790,000 |
| PLN420 FWRC Solar Power Generation | $1,225,135 | $8,009,800 |
| PLN421 LWRC Solar Power Generation | $3,808,717 | $3,875,800 |
| PLN423 FWRC Emergency Notification Improvements | $0 | $1,462,200 |
| PLN425 FWRC Security and Fence Improvements | $9,870,000 | $9,870,000 |
| PLN427 Odor Control at Windmill Ln and Bermuda Rd. | $388,483 | $3,500,000 |
| PLN428 Enterprise Satellite Facility | $663,862 | $27,885,200 |
| PLN436 Research Laboratory | $35,000,000 | $35,000,000 |
| **Total Other:** | **$133,437,698** | **$173,412,627** |
| **Engineering Studies** | | |
| 22101 Ivanpah Valley Master Plan | $11,681 | $11,681 |
| 24504 Inflow and Infiltration Analyses | $1,700,000 | $1,700,000 |
| PLN359 Integrated Facility Master Plan-Year 2020 | $900,000 | $900,000 |
| PLN424 FWRC Generators and Emergency Power Plan | $36,296,265 | $48,300,000 |
| PLN426 FWRC 180 MGD Expansion BODR | $0 | $10,000,000 |
| **Total Engineering Studies:** | **$38,907,946** | **$60,911,681** |
| **Programs** | | |
| PLN356 Collection System Capacity Program | $10,000,000 | $510,000,000 |
| PLN358 Collection System Engineering Services Program | $2,750,000 | $8,250,000 |
| PLN360 On Call Services Survey Program | $500,000 | $1,500,000 |
| PLN362 On Call Services Subsurface Investigation Program | $1,050,000 | $2,049,617 |
| PLN363 Rapid Response Services Program | $10,500,000 | $40,500,000 |
| PLN365 Collection System Rehabilitation Program | $41,200,000 | $191,200,000 |
| PLN369 On Call QA Testing & Inspection Program | $480,000 | $480,000 |
| PLN370 On Call Scheduling Program | $360,000 | $900,000 |
| **Total Programs:** | **$66,840,000** | **$754,879,617** |

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## Clark County Water Reclamation District

### Capital Improvement Program - September 2026

| | Budget Total | |
|---|---|---|
| | 5-Year | 15 year |
| **Lift Stations** | | |
| 19100 Whitney Lift Station Rehabilitation | $64,415,558 | $64,415,558 |
| 19101 Lincoln Lift Station Rehabilitation | $19,461,739 | $19,461,739 |
| 21102 Lift Stations 8, 19, 30, 33, and 35 Rehabilitation | $36,947,540 | $36,947,540 |
| 25100 Quarry LS6 Upgrades | $3,503,250 | $3,503,250 |
| PLN355 Mountains Edge Lift Station Decommissioning | $13,019,682 | $16,615,349 |
| **Total Lift Stations:** | **$137,347,769** | **$140,943,436** |
| **Total CIP** | **$890,729,864** | **$1,963,245,879** |

ISTF - Indian Springs Treatment Facility
MVTF - Moapa Valley Treatment Facility
FWRC - Flamingo Water Resource Center
DBWRC - Desert Breeze Water Resource Center
LWRC - Laughlin Water Resource Center