

AGENDA ITEM DEVELOPMENT REPORT

OFFICE OF THE COUNTY MANAGER
CLARK COUNTY, NEVADA

AIDR No.: 3694

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Date: 06/14/2022 Agenda Date: 06/21/2022

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Issue: CAPITAL PROJECT ALLOCATIONS

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Subject/Title:

Recommended Capital Project Allocations for FY 2023.

Recommended Action:

That the Board of County Commissioners approve the allocation of \$104,723,250 from the County Capital Projects Fund (4370) to fund countywide capital improvement projects, \$66,000,000 from the Special Ad Valorem Capital Project Fund (4160) for the court expansion improvements to the Regional Justice Center project.

Summary:

Each year, the Board is asked to allocate funds available in the County Capital Projects Fund (4370) to support projects essential to county operations. Due to budgetary savings in the last fiscal year, a total of approximately \$104,723,250 is available this year for pay-as-you-go capital projects. The County collects a \$0.05 tax on each \$100 of assessed valuation in the Special Ad Valorem Distribution Fund (2130). The County's portion of the tax is transferred to the Special Ad Valorem Capital Projects Fund (4160) for the funding of regional capital projects. \$66,000,000 is available over the succeeding five years from this fund to complete the Regional Justice Center court expansion project.

RECOMMENDATION:

Deferred Maintenance

Countywide Generators (\$3,000,000)

Generators provide emergency backup capabilities to County facilities during power outages. This allocation of funding will replace aging and inefficient generator systems throughout the County.

Flood Maintenance (\$1,000,000)

This represents an allocation for the cleanup of the storm drains located in the County that cannot be funded by the Regional Flood Control District. Heavy rains throughout the valley bring debris that clog the storm drains causing a backup of water and debris.

ADA Ramp Compliance (\$500,000)

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

Streetlight LEDs (\$1,000,000)

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. This replacement program is estimated to take six years to complete.

Flashing Yellow Arrows (\$1,000,000)

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

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.

Countywide Facility Dust Control (\$100,000)

This represents an allocation of funding for cleanup of County owned vacant parcels that pose a dust nuisance or code violation because of illegal dumping.

Countywide Elevators (\$3,000,000)

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 valve and emergency battery lowering.

Countywide Facility Deferred Maintenance (\$3,500,000)

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

Countywide Fencing (\$2,700,000)

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

Countywide Fire Life Safety (\$500,000)

This represents an allocation of funding for facilities that require fire safety equipment in order to comply with Clark County building and fire codes. Alarm panels, fire detectors, and fire sprinklers will be replaced to ensure compliance.

Countywide Flooring (\$1,000,000)

Existing buildings at various County locations have flooring that has exceeded its useful life and is in need of replacement. This allocation of funds will address the failing flooring and will revitalize the buildings where the improvements take place.

Countywide HVAC (\$3,000,000)

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

Countywide Parks Deferred Maintenance (\$1,000,000)

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 Restrooms (\$1,200,000)

Many restrooms within County parks are showing signs of age. This allocation will fund the refresh of paint, tile, grout, counter tops, mirrors, and fixtures throughout County parks, additionally the County will be installing baby changing stations within park restrooms with this allocation.

Countywide Park Safety Surfacing (\$4,000,000)

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 (\$2,100,000)

The existing asphalt pavement at various County locations is distressed and in need of repair and/or replacement. Pavement at various locations is currently under structural distress and is experiencing block cracking, potholes, and showing signs of general deterioration

Countywide Plumbing (\$2,000,000)

Sewer lines are old and starting to fail at various facilities throughout the County. Addressing these issues will reduce maintenance costs by eliminating the need for septic tank maintenance.

Countywide Pool Renovations (\$600,000)

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 (\$2,389,891)

Roof repair and replacement is needed at various County facilities due to the aging of facilities

Countywide Shade Structures (\$3,304,231)

Shade structures and shade sails help keep County playgrounds and bleachers cool, they also prevent sun damage, extending the life of the equipment underneath. Shade structures are often damaged by high winds that frequent the Las Vegas Valley. These funds will be used to replace the shade structure at the Overton Pool and construct new shade structures at Red Ridge Park, Sunset Park, and Hollywood Regional Park.

Countywide Sports Courts Restoration (\$3,363,688)

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

Facility or Equipment Additions / Upgrades

Southern Nevada Children's Advocacy Center Land Acquisition (\$2,000,000)

This allocation would be for the acquisition of a 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.

Fire Station #76 Automated Dispatch System (\$495,472)

The automated dispatch system will modernize station #76 in Laughlin. The new system will improve response times by alerting the needed Engine or Rescue unit separately instead of the entire station. This system is currently being used in the Las Vegas Valley County Fire Stations.

Government Center Amphitheater Potable Water Lines (\$194,080)

The addition of potable water lines to the Government Center Amphitheater will allow staff and vendors to utilize drinkable water while hosting events.

Urban Heat Island Mitigation (\$700,000)

Urban heat islands occur when cities replace natural land cover with dense concentrations of pavement, buildings, and other surfaces that absorb and retain heat. This allocation will fund various approaches toward reducing the impact of urban warming.

LED Ballfield Lighting (\$1,000,000)

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.

New Programming

1 October Memorial Site Planning (\$350,000)

This funding will facilitate the process of developing a proposal for a 1 October memorial site.

Turf Removal Assessment (\$2,500,000)

This allocation will be used by the Department of Comprehensive Planning to develop a plan to identify and facilitate the removal of nonfunctional turf within the unincorporated area of Clark County per the requirements noted in AB 356 of the 2021 Legislative session.

Pinto Campus Master Plan (\$585,500)

This funding would allow the County to perform a needs assessment of the current facilities occupying the area around the Pinto campus as a result of increased service demands on the affected departments.

Project Completion

Government Center Cooling Tower and Chiller (\$7,354,296)

Previous funds had been allocated for the design of the cooling tower and chiller replacement at the Government Center. This allocation of funding is for the construction phase of this project.

Spring Mountain Youth Camp Classroom Abatement (\$2,949,728)

Costs in connection with the Spring Mountain Youth Camp classroom abatement project have increased significantly due to rising costs of labor, fuel, and materials in addition to supply chain challenges. The cost increase exceeds the original project estimates and contingencies.

Government Center Data Cabling Phase II (\$1,827,928)

Phase I of the Government Center Data Cabling project is complete. This allocation will allow the County to complete Phase II of this III phase project.

RJC Phases 17 - 21 (\$66,000,000)

In FY 2019 Clark County purchased the municipal courtroom space occupied by the City of Las Vegas for future growth of Clark County District Court and Las Vegas Justice Court. This purchase added nine courtrooms (9). In order to facilitate additional growth in both courts a twenty-one phase renovation is required within the RJC. Phases one through sixteen have been funded and will provide for the relocation of staff, a courtroom buildout (1), paint/carpet/Jefferson Audio and Visual System upgrades, and a renovation in the jury services area. Phases 17 – 21 will add an additional fifteen courtrooms (15) when the project is complete their will be a total of twenty-five new courtrooms (25).

Renovation

RJC Lactation Rooms (\$160,000)

State Law requires courthouses to have at least one private room that is available for staff and the public for lactating purposes. This allocation will allow the County to provide the private space required.

Changing Smiles Dental Office Improvements (\$350,000)

At the 12/07/2021 Board of County Commissioners meeting the board approved a lease agreement with Changing Smiles, a nonprofit dental clinic providing dental services to an underserved community. This allocation will fund the dental clinic tenant improvements.

Government Center Occupancy Expansion (\$1,500,000)

Additional space is required at the Government Center to accommodate supplemental positions. This allocation will fund the reconfiguration of office space to add additional work areas as well as to provide shared workstations for employees working in the field with limited stationary office needs.

RJC Courtrooms 3C & 3F Restoration (\$203,426)

Courtrooms 3C and 3F were remodeled for use during the pandemic to provide social distancing Courtrooms. This allocation of funding will restore the courtrooms to their original state.

Replacement

Spring Mountain Youth Camp Football Field (\$1,615,681)

The Spring Mountain Youth Camp Football Field faces hard conditions each winter. The field has reached the end of its useful life and is in need of replacement.

Rural Apparatus (\$775,000)

Many of the County's rural engines, water tenders, rescues, and trucks have surpassed their useful lives. Replacement of these vehicles is necessary to ensure emergency services to the rural areas of Clark County. This allocation will refurbish apparatus in Bunkerville and Trout Canyon.

Camp Lee Ropes Course (\$216,230)

An annual inspection of the Rope Course identified safety concerns with the support poles. This funding will provide for the replacement of the entire Course.

Information Technology

Application Sustainability (\$9,725,374)

This allocation represents the replacement or upgrades to applications at the end of their useful life and application information integrity. The list includes incremental funding for Business License Modernization, migrating Henderson Justice Courts to the Odyssey case management system, District Attorney's case management system, Social Services case management system upgrades, Coroner's Office case management upgrades, District Court's Exchange Server upgrade, and Parks and Recreation's credit card terminals and software replacements.

Continuity for Critical Services (\$1,103,600)

This allocation represents expansion and licensing for the County's backup environment and endpoint management for mission-critical devices.

Desktop Technology Replacement (\$3,634,546)

This allocation will fund the replacement of desktops and laptops that are end of life. These older computers used hybrid storage technology that is no longer meeting requirements and has impacted timely service to citizens.

Digital Transformation (\$3,699,300)

This allocation represents the implementation of public-facing solutions, expansion of existing solutions, and the software and data infrastructure to further integrate public-facing systems with back-office processes. The list includes phase 3 of the CHAP program, website modernization, District Attorney evidence management, design and construction software for Facilities, and expanding paperless technologies and improved software capabilities for various departments.

Enterprise Resource Planning (\$1,737,900)

This allocation represents enhancements and implementation of enterprise solutions. The list including vendor registration, cybersecurity enhancements, electronic employee files, and predictive maintenance modules for facilities.

Infrastructure Technology Replacement (\$6,234,533)

This allocation will fund the replacement of the end of life and end of support infrastructure systems for the countywide computer network.

Regulatory and Compliance (\$4,667,523)

This allocation represents the enhancement and implementation of solutions impacted by regulatory and compliance requirements. The list includes enhancements to two Juvenile Justice applications, four Family Services applications, and IJIS Phase 6.

Project Completion (\$5,336,763)

This allocation represents the completion of the CCDC south tower closed circuit TV camera upgrade project.

Security Enhancements (\$2,548,560)

This allocation funds enhancements to technology security systems and additional hardware and software products that add enhanced cybersecurity tools and threat analysis/response. The list includes privileged access management, secure file transfer system replacement, enterprise Fax solution redesign, and expansion of security tools to comply with security measures in NRS 603(a).



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