

# AGENDA ITEM DEVELOPMENT REPORT

**OFFICE OF THE COUNTY MANAGER  
CLARK COUNTY, NEVADA**

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Date: 07/12/2021      Agenda Date: 07/20/2021

Originating  
Department: Finance

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**Issue: CAPITAL PROJECT ALLOCATIONS**

## **Subject/Title:**

Recommended Capital Project Allocations for FY 2022.

## **Recommended Action:**

That the Board of County Commissioners approve the allocation of \$125,920,951 from the County Capital Projects Fund (4370) to fund countywide capital improvement projects, \$36,244,155 from the Special Ad Valorem Capital Project Fund (4160) for the health and safety improvements to the Clark County Detention Center (CCDC) South Tower Renovation project, and \$4,000,000 from the Parks and Recreation Improvements Fund (4140) to complete the construction of the Silverado Ranch Community Center.

## **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 conservative budgeting revenues and expenditure savings in the last fiscal year, a total of approximately \$125.9 million is available for allocation 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 major capital projects. \$36.2 million is available from this fund to complete the Clark County Detention Center South Tower Renovation project. The County's Parks and Recreation Improvements Fund (4140) is utilized for the development and improvement of the County's Park and Recreation facilities. \$4.0 million is available in this fund for the completion of the Silverado Ranch Community Center.

## **RECOMMENDATION:**

### **Deferred Maintenance**

#### **Countywide Generators (\$4,400,000)**

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

Flood Maintenance (\$1,200,000)

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.

Local Area Drainage (\$1,000,000)

This represents an allocation for the replacement of poorly functioning storm drain systems within unincorporated Clark County.

Countywide ADA (\$1,000,000)

This allocation will provide funding to continue to address facility requirements associated with the Americans with Disabilities Act.

Countywide Energy Program (\$1,500,000)

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

Countywide Facility Deferred Maintenance (\$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 need building automation improvements. These improvements consist of new building control systems, access readers, generators, and other major building enhancements.

Countywide Facility Restrooms (\$1,000,000)

Many restrooms within County buildings are showing signs of age. This allocation will fund the refresh of paint, tile, grout, counter tops, mirrors, and fixtures throughout County facilities.

Countywide Fencing (\$1,350,000)

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

Countywide Flooring (\$1,000,000)

Existing buildings at various County locations have flooring that has exceeded its useful life and 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 (\$750,000)

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

Countywide Painting (\$1,000,000)

Existing buildings at various County locations haven't been painted in several years. This allocation of funds will address the aging paint and will revitalize 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 Restrooms (\$1,000,000)

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 Surface/Shade Cover/Trails (\$3,241,611)

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

Countywide Paving (\$1,000,000)

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 Pool Renovations (\$3,263,788)

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 Sports Courts Restoration (\$1,819,023)

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

Countywide Surveillance Systems (\$1,000,000)

The County's current surveillance systems are outdated and need upgrades to meet security needs throughout County parks and buildings. These security enhancements include high resolution cameras and network video (NVR) systems.

Extraordinary Maintenance (\$6,000,000)

This represents an allocation for unexpected failures of building structures and/or systems that were not identified for funding this budget period but need to be addressed before the next budgeting cycle.

**Facility or Equipment Additions / Upgrades**

Election Warehouse Purchase and Tenant Improvements (\$8,265,829)

Assembly Bill 321 passed during the 81<sup>st</sup> Legislative Session provided for the acceptance of mail ballots during elections. The County's current warehouse is not large enough to process mail ballot voting. The funding will provide for the purchase of a new building, necessary tenant improvements needed to process mail ballots, and improvements to existing County Elections facilities.

Streetlight LED Replacement (\$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 compete.

Traffic Safety Program (\$350,000)

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.

Flashing Yellow Arrows Program (\$500,000)

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

Electric Vehicle Charging Stations (\$2,600,000)

In order for the County's electric vehicle fleet to expand, additional charging stations are needed across the valley to ensure the County's fleet is charged and ready for use. This allocation will add approximately sixty (60) charging stations at various County facilities.

LED Ballfield Lighting (\$3,500,000)

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.

**New Programming**

Smart Community Initiatives (\$1,200,000)

This allocation represents the County's strategic commitment to improving processes in how the County collaborates with its citizens and other stakeholders to solve civic problems through data-sharing, technology and re-imagined public services.

Code Enforcement Abatement (\$500,000)

This allocation will be utilized to enhance the existing County Multi-Agency Response Team (CMART) to continue to mitigate neighborhood blight when operational budgets have been exhausted.

Economic and Redevelopment Plan (\$15,000,000)

In Fiscal Year 2021, Clark County reactivated the Clark County Redevelopment Agency; however, there are additional redevelopment needs outside of the Redevelopment Agency area. This funding will be used to support Clark County's economic development and redevelopment priorities by funding programs and activities outlined within the "Clark County Redevelopment Agency Feasibility Analysis" and the "Analysis of Clark County's Communities and Economy" in areas outside of the Redevelopment Agency area.

**Project Completion**

Government Center 6<sup>th</sup> Floor Reconfiguration (\$150,000)

This allocation of funding is due to revised estimates that have been determined post-design.

Project Overruns (\$10,000,000)

Industry costs historically have escalated at a rate of 3 - 4% a year. Since the onset of the pandemic costs have escalated between 8% - 13% per year. This allocation will allow for the completion of projects experiencing increasing costs beyond original estimates after the exhaustion of project contingency funds.

Regional Justice Center Escalator Replacement (\$600,000)

This allocation of funding is due to revised estimates that have been determined post-design. Increasing construction costs industrywide have led to higher than anticipated construction bids. These additional funds will allow for project completion as originally developed.

Silverado Ranch Community Center (\$4,000,000)

This allocation of funding is due to revised estimates that have been determined post-design based on increasing construction costs industrywide, it is anticipated the additional funds will be needed for the acceptance of construction bids.

Clark County Detention Center South Tower Renovation (\$36,244,155)

This allocation of funding will fully fund the replacement of the Plumbing and Fire Sprinkler Lines within the South Tower of the Clark County Detention Center.

**Renovation**

Regional Justice Center Phase 1-16 Renovation (\$20,030,556)

In order to facilitate additional growth in both courts, a twenty-one (21) phase renovation totaling \$63,698,517 is required to add twenty-six (26) new courtrooms, to include a large complex litigation courtroom. Phases one (1) through sixteen (16) will provide for the relocation of staff, a courtroom buildout, paint/carpet/Jefferson audio and visual system upgrades, and the expansion of the jury services area. Once phases 17 - 21 are complete an additional fifteen (15) courtrooms will be added to the RJC for a total of twenty-six new courtrooms.

**Replacement**

Goodsprings Water Tank Replacement (\$243,325)

The Goodsprings water tank is over 20 years old and starting to crack in its foundation. These cracks are causing water to spill out of the tank. In its current condition, the tank can hold roughly 70% of its designed water capacity. Replacement of the tank will ensure water for use in a rural fire.

Laughlin River Rescue Crafts (\$350,000)

This project will ensure funding for the replacement of existing watercraft being utilized on the Colorado River. Multiple watercrafts are used for lifesaving rescues, brush fires, and structure fires along the river.

Rural Apparatus (\$3,635,000)

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 replace apparatus in Cold Creek, Blue Diamond, Indian Springs, Sandy Valley, Goodsprings, Trout Canyon, and Bunkerville.

**Information Technology**

Application Sustainability (\$13,446,819)

This allocation represents the replacement or upgrades to applications at the end of their useful life and application information integrity. The list includes extended support for Social Service's systems, support for the Public Defender, Special Public Defender and Office of Appointed Counsel's Case Management Solution, the replacement for Election's electronic poll books and voter registration system, application for short term rental, licensing and regulation, an upgrade to land development and permitting applications, and building the County's information governance program for improved data analytics capabilities.

Infrastructure Technology Replacement (\$275,000)

This allocation will fund the replacement of the end of life and end of support infrastructure systems.

Security Enhancements (\$2,750,000)

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 expansion of servers, storage, backup/recovery capabilities to mitigate cyberattacks, and expansion of security tools to comply with security measures in NRS 603(a).

Digital Transformation (\$7,500,000)

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 smart community projects, additional Community Access Portal Enhancements (CAPE) and website capabilities, and enterprise process modernization towards sustainability tools including an application integration platform and expanding paperless technologies to more departments and workflows.



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