



Community Development Department

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Staff Report To: Redevelopment Authority Citizens Committee

Meeting Date: November 4, 2019

Item 4.A

Staff Contact: Lee Plemel, Director (lplemel@carson.org); 283-7075)

Agenda Title: For Possible Action: Discussion and possible action regarding the Redevelopment discretionary funds budget allocations for Fiscal Year (FY) 2020 and FY 2021.

Staff Summary: The Redevelopment Discretionary Funds Tentative Allocations provide a plan for funding certain Redevelopment programs and projects over the next five years. The purpose of this item is to review the current five-year plan, provide an update regarding the status of projects budgeted for FY 2020, and identify potential modifications to the allocations for this year or upcoming years. This may include identifying new projects and/or programs to fund for the current or future years, depending on the availability of funds. The RACC will take final action to make recommendations to the Redevelopment Authority regarding budget allocations for FY 2021 on February 3, 2020.

Proposed Motion: [No motions are required. The RACC may provide direction to staff regarding additional programs or projects for consideration at the February 3, 2020, RACC meeting, or regarding other modifications to the budget allocations.]

DISCUSSION:

The Redevelopment Authority Citizens Committee (RACC) annually makes recommendations to the Redevelopment Authority regarding the use of unallocated, discretionary Redevelopment funds. The Redevelopment Discretionary Funds Tentative Budget Allocations (attached) identifies projects and programs for funding in the upcoming or current Fiscal Year as well as tentative budget planning for the following four years. The Redevelopment Authority approved the FY 2020 Redevelopment budget allocations on March 21, 2019.

The purpose of this item is to review the current budget allocations and provide updates on projects funded for the current fiscal year. The RACC may provide direction to staff to obtain more information regarding certain programs or projects prior to the February 2020 RACC meeting, when the RACC will make final recommendations to the Redevelopment Authority regarding the allocation plan.

Following is a status report on the activities identified in the attached Redevelopment Discretionary Funds Tentative Allocation Plan.

Public Works Department projects:

Project: 3rd Street parking lot rehabilitation

Budgeted FY20 Redevelopment funding: \$190,000

Estimated project start date: April 2020

Estimated project completion date: May 2020

Project status update: City staff has developed multiple preliminary design alternatives, including reconfiguring the parking lot layout and landscaping beds, and cost estimates. The City has hired an electrical engineer to complete the design for event power and lighting, which is anticipated to begin in mid-November. The design is also considering the potential for the installation of future shade structure options as part of a future phase. Staff plans to present some shade structure options and cost estimates at the December RACC meeting for discussion.

Project: Downtown sidewalk improvements

Budgeted FY20 Redevelopment funding: \$200,000

Estimated project start date: July 2020

Estimated project completion date: November 2020

Project status update: The City has hired a consultant, Design Workshop, to provide conceptual drawings and ideas to be incorporated into the sidewalk replacement projects in order to help match the theme constructed as a part of the Carson Street and Curry Street projects. This will help develop a “master plan” for downtown sidewalk improvements over the next 5 years. The conceptual drawings are to be completed in November and the City will begin developing site specific plans in December. Depending on the results of the concept designs, updates to cost estimates, and whether improvements can be done in conjunction with the conversion of gas street lights to LED and undergrounding of overhead power projects (see Underground Downtown Power Lines Project and Curry Street Gas Lamp Replacement Project), the City will use construction funds for sidewalk improvements around the 3rd Street parking lot along Curry Street or along Telegraph Street between Carson Street and Plaza Street.

Project: Underground downtown power lines

Budgeted FY20 Redevelopment funding: \$100,000

Estimated project start date: July 2020

Estimated project completion date: December 2020

Project status update: The City has hired an electrical engineer to complete design and assist coordination with NV Energy (NVE) to underground the overhead power line on Curry Street from Musser Street to 5th Street. The design contract is anticipated to be executed by November 1st with design and coordination with NVE continuing through the end of the year. Once plans and a more refined estimate have been developed, the City will determine how to phase or complete the work all at once or in phases based on the available funds for the underground of overhead lines and other downtown corridor project funds (also see Downtown Sidewalk Improvements Project and Curry Street Gas Lamp Replacement Project).

Project: Curry Street gas lamp replacement

Budgeted FY20 Redevelopment funding: \$85,000

Estimated project start date: July 2020

Estimated project completion date: December 2020

Project status update: A preliminary estimate has been received from Southwest Gas to abandon the existing gas lamps. An electrical engineer has been hired to complete the design of the electric street light replacements. This work will be coordinated and phased with the undergrounding of overhead power lines and other downtown corridor projects (also see Downtown Sidewalk Improvements Project and Underground Downtown Power Lines Project).

Project: South Carson Street area traffic study

Budgeted FY20 Redevelopment funding: \$80,000

Estimated project start date: Contract has been executed with Headway Transportation and project has been initiated.

Estimated project completion date: April/May 2020

Project status update: The project has been initiated and the majority of the work for this project is expected to be completed during winter 2019/2020, with the recommendations and final report to the City in spring of 2020.

Project: South Carson Street Complete Streets Project enhancements

Budgeted FY20 Redevelopment funding: \$200,000

Estimated project start date: February 2020

Estimated project completion date: December 2020

Project status update: The design team for the South Carson Street Complete Streets Project has submitted 100% plans for review. The final plans will be completed by early December with heavy construction to begin in early 2020. The project construction will last approximately 10 months.

Project: South Carson Street gateway feature

Budgeted FY20 Redevelopment funding: \$25,000

Estimated project start date: August 2020

Estimated project completion date: December 2020

Project status update: The City will pursue a grant opportunities with the Department of Tourism and Cultural Affairs to help fund a gateway feature in the middle of the proposed roundabout at Stewart and Carson Streets. The RACC funds will be used as a match amount for the grant, along with other City funds, to fully leverage local funds to hopefully construct a more significant gateway monument. The Travel Nevada Grant opportunities open Monday, November 4th and close Friday, January 17th. Mark Salinas, the City's Art Director, will lead the effort on this grant opportunity with support from Public Works.

Parks, Recreation and Open Space Department projects:

Project: Bob Boldrick Theater upgrades

Budgeted FY20 Redevelopment funding: \$137,794

Estimated project start date: In progress

Estimated project completion date: June 30, 2020

Project status update: Microphone and associated equipment have been purchased. Other than a couple backorder pieces the equipment has been delivered. The backordered items should be shipping around the October 22. Invoices are being processed. Staff will utilize any remaining funds to hire a consultant for the ADA evaluation/mitigation of the facility, per direction from the Board of Supervisors.

Project: Aquatic facility pool deck resurfacing

Budgeted FY20 Redevelopment funding: \$52,000

Estimated project start date: December 2019

Estimated project completion date: June 30, 2020

Project status update: Parks staff is researching equipment for the project. All work will be conducted in house with aquatic and/or facility maintenance staff once necessary equipment is purchased. Project will be completed in a section by section basis that will ensure that the facility does not have to be closed or negatively impacts the public.

Project: Fuji Park Master Plan

Budgeted FY20 Redevelopment funding: \$20,000

Estimated project start date: December 2019

Estimated project completion date: June 30, 2020

Project status update: Received a draft scope of work from Stantec Consulting to facilitate a park master plan update. Staff reviewed and edited the scope of work and a conference call is scheduled to review the project needs and next steps. Upon approval of a final scope, the consultant will provide a cost estimate for services and the City will enter into a contract as long as the estimate is within the project budget.

Project: Mills Park informational signage program

Budgeted FY20 Redevelopment funding: \$12,000

Estimated project start date: November 2019

Estimated project completion date: February 2020

Project status update: Reviewing existing signage on site and obtaining quotes for signage.

Project: Fuji Park informational signage program

Budgeted FY20 Redevelopment funding: \$10,000

Estimated project start date: On hold until the master plan is completed.

Estimated project completion date:

Project status update: Reviewing existing signage on site and obtaining quotes for signage.

Project: Marv Teixeira Pavilion sign replacement

Budgeted FY20 Redevelopment funding: \$30,000

Estimated project start date: January, 2020

Estimated project completion date: June 30, 2020

Project status update: Staff is reviewing the Special Use Permit and contacting the donor for the original sign to ensure there were not special provisions due to the advertising on the signage before moving forward. City Facilities staff has reviewed the electrical on site and will be able to abandon the existing sign.

Other Budgeted Projects:

Project: Children's Museum outdoor plaza remodel

Budgeted FY20 Redevelopment funding: \$50,000

Estimated project start date: October 2019

Estimated project completion date: Spring 2020

Project status update: Reconstruction of the plaza at the front of the building is underway. \$38,200 was authorized for this activity, with \$11,800 remaining for proposed signage to replace existing signage. Museum staff is currently working with sign companies to get cost estimates and bids for installing the new sign, and staff anticipates an application to be submitted for RACC's review in December.

Staff will solicit Capital Improvement Project applications from applicable City departments for additional projects that meet the goals of the Redevelopment Area Plans for review by the RACC in February.

If you have any questions regarding this item, please contact Lee Plemel at 283-7075 or lplemel@carson.org.

Attachments:

A. FY20 Redevelopment Discretionary Funds Tentative Allocation Plan (approved 3/21/19)

(Note regarding attachment: The estimated “Undesignated” amount for FY 2020 and future years is outdated, pending updating from the Finance Department with consideration of estimated FY 2019 ending fund balances and roll forwards. Staff will provide updated estimates as late material prior to the meeting on November 4.)

FY 2020 Redevelopment Discretionary Funds Tentative Budget Allocations

Objective/Project/Program	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY20-24 5-year Total
Special Event equipment/ infrastructure	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Special event support, street closures	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Façade Improvement Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Special Event funding (RACC)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Arts & Culture Commission/Events	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Utility extension assistance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Assist with William Street corridor project	\$ -	\$ 85,000	\$ 300,000			\$ 385,000
Downtown Sidewalk Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
South Carson Street Complete Streets	\$ 200,000					\$ 200,000
Downtown Gateway Feature	\$ 25,000					\$ 25,000
Bob Boldrick Theater project	\$ 137,794					\$ 137,794
Children's Museum outdoor remodel ¹	\$ 50,000					\$ 50,000
3rd Street parking lot rehabilitation	\$ 190,000					\$ 190,000
Aquatic facility pool deck resurfacing	\$ 52,000					\$ 52,000
Underground downtown power lines	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Curry Street gas lamp replacement	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
S. Carson Street Area Traffic Study	\$ 80,000					\$ 80,000
Mills Park signs	\$ 12,000					\$ 12,000
Marv Teixeira Pavilion sign	\$ 30,000					\$ 30,000
Fuji Park Master Plan	\$ 20,000					\$ 20,000
Fuji Park signs	\$ 10,000					\$ 10,000
Fuji Park grandstands		\$ 200,000				\$ 200,000
Roll Forward:	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures:	\$ (1,326,794)	\$ (795,000)	\$ (810,000)	\$ (510,000)	\$ (510,000)	\$ (3,951,794)
Undesignated ² :	\$ 66,812	\$ 335,255	\$ 671,555	\$ 1,044,727	\$ 1,120,777	\$ 3,239,126

Updated June 25, 2019

Highlighted = Expenditure has been authorized by the Board of Supervisors

Footnotes:

1. Expenditure authorized for \$38,200; \$11,800 remaining for proposed sign replacement.

2. Un-audited estimate.