



108 E. Proctor Street
Carson City, Nevada 89701
(775) 887-2180
Hearing Impaired: 711

Staff Report To: Redevelopment Authority Citizens Committee

Meeting Date: December 2, 2019

Item 4.B

Staff Contact: Lee Plemel, Director (lpemel@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 tentative budget allocations for FY 2021.

Also attached is an updated five-year Redevelopment budget projection. The City's Finance Department provided updated projections in late October for "Undesignated" funds for FY 2020 and future years after finalizing FY 2019 roll-forward funds. The updated budget projections show that there is over \$500,000 available for allocation from the FY 2020 Undesignated account. This is up significantly over what was originally budgeted. Pending any re-allocation of funding, these additional available funds may allow some infrastructure projects to proceed sooner rather than spreading the costs over a number of years. (Note that the amount of

Undesignated in FY 2020 is unaudited and only estimated at this time. However, the Finance Department is confident that the final budget numbers should be close to this.)

Based on discussion with the RACC at this meeting, Redevelopment staff will follow up with Public Works Department staff to identify possible opportunities to use the additional funds to consolidate projects (e.g. gas lamps, undergrounding power, sidewalks) and/or complete projects in a shorter time period. Such projects will be discussed at RACC's meeting in February, at which time RACC will be also be considering recommendations for the FY 2021 budget.

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

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 was 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 will present some shade structure options and cost estimates as a separate item on the December RACC agenda.

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 (see the conceptual plans attached). 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.

Other Non-Budgeted Potential Projects for Discussion:

Project: Sidewalk repair assistance program

This program is recommended by Community Development staff for discussion. This program would pertain to changes of occupancy (tenant improvements) within an existing building, not new construction. When a change of occupancy occurs, a property owner is required by City code to address any deficiencies or problems with existing sidewalks fronting the property. This may include the need to add ADA-compliant ramps or otherwise repairing portions of the sidewalk that are damaged. It is estimated that the construction of one ADA-compliant ramp at an intersection costs approximately \$4,800. Due to the age of sidewalks within the Redevelopment Areas, there are frequently repairs or upgrades required when a building permit for a tenant improvement in an existing building is submitted.

A sidewalk repair assistance program could include a grant up to a maximum amount and/or require matching funds. Pending discussion with the RACC regarding this proposed program, staff would bring this back to the RACC on February 3, 2020, to consider with other budget recommendations for FY 2020 and FY 2021.

Conclusion:

No action is required or recommended at this time (under this agenda item) regarding modifications to the Redevelopment Discretionary Funds Tentative Budget Allocations. However, the RACC could make recommendations to the Redevelopment Authority regarding modifications to the FY 2020 budget based on discussion at the meeting.

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 Budget Allocations
- B) Redevelopment five-year budget projections
- C) Downtown sidewalk improvement concepts, Curry Street

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 (excluding Roll Forward):	\$ (1,326,794)	\$ (795,000)	\$ (810,000)	\$ (510,000)	\$ (510,000)	\$ (3,951,794)
Undesignated ² :	\$ 518,589	\$ 452,297	\$ 793,288	\$ 1,171,338	\$ 1,252,462	\$ 4,187,974

Updated October 30, 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.

Carson City Redevelopment Authority
Projection
FY 2020 - FY 2024

	FY 2019 Estimated	FY 2020 Projection	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection	FY 2024 Projection
REVENUES						
Property Taxes	\$ 2,145,722	\$ 2,238,649	\$ 2,328,195	\$ 2,421,323	\$ 2,518,176	\$ 2,618,903
Interest Revenue	66,836	16,000	16,000	16,000	16,000	16,000
Charges for Services	7,625	7,500	7,500	7,500	7,500	7,500
Miscellaneous Other Income	8,694	0	0	0	0	0
	0					
Beginning Fund Balance	1,164,887	1,038,772	200,000	200,000	200,000	200,000
Total Rev and Fund Bal	\$ 3,393,764	\$ 3,300,921	\$ 2,551,695	\$ 2,644,823	\$ 2,741,676	\$ 2,842,403
EXPENDITURES						
Debt Service (last payment 2021)	\$ 276,000	\$ 281,200	\$ 280,800	\$ -	\$ -	\$ -
Fiscal Charges	-	100	100	-	-	-
Sal and Ben:						
Salary	126,772	136,172	142,300	148,704	155,396	162,389
Benefits	50,748	54,596	57,053	59,620	62,303	65,107
Other Expenditures						
Services & Supplies (602)	148,491	180,716	180,000	180,000	180,000	180,000
Special Events & Activities	15,609	10,000	-	-	-	-
Arts & Cultural Events	28,933	25,000	25,000	25,000	25,000	25,000
Nevada Day	25,000	25,000	25,000	25,000	25,000	25,000
Farmers Market	15,448	15,000	15,000	15,000	15,000	15,000
Xmas Tree Lighting	9,995	10,000	10,000	10,000	10,000	10,000
July 4th Fireworks	-	7,500	7,500	7,500	7,500	7,500
Epic Rides	19,676	30,000	-	-	-	-
Michael Hohl Incentive (end date 2020)	480,000	58,016	-	-	-	-
Sales Tax Incentive Program	167,487	160,000	160,000	160,000	160,000	160,000
Campagni Incentive	211,580	217,927	226,644	235,710	245,138	254,944
Revolving Loan Program	-	1	1	1	1	1
PW Event Street Closures	-	25,000	25,000	25,000	25,000	25,000
Façade Improvement Program	45,329	50,000	50,000	50,000	50,000	50,000
Downtown Equip & Infrastructure	-	5,000	5,000	5,000	5,000	5,000
Utility Assistance Program	-	20,000	20,000	20,000	20,000	20,000
East/West Downtown Street Impr	460,966	34,556	-	-	-	-
William Street Corridor Project	-	-	85,000	300,000	-	-
South Carson Street Project	-	200,000	-	-	-	-
Downtown Side Street Improvements	-	200,000	200,000	200,000	200,000	200,000
Blue Line Rehabilitation	14,962	-	-	-	-	-
Downtown Gateway Feature	5,000	25,000	-	-	-	-
Bob Boldrick Theater	252,996	137,794	-	-	-	-
Fuji Fairgrounds arena sound system	-	44,754	-	-	-	-
Children's museum outdoor remodel	-	50,000	-	-	-	-
Fuji Park master plan	-	20,000	-	-	-	-
3rd Street parking lot	-	190,000	-	-	-	-
Aquatic facility pool deck resurfacing	-	52,000	-	-	-	-
Underground downtown power lines	-	100,000	100,000	100,000	100,000	100,000
Curry Street gas lamp replacement	-	85,000	85,000	85,000	85,000	85,000
S. Carson St. LT Traffic circulation	-	80,000	-	-	-	-
Park signs	-	52,000	-	-	-	-
Fuji Park grandstands	-	-	200,000	-	-	-
Undesignated	-	518,589	452,297	793,288	1,171,338	1,252,462
Ending Fund Balance	1,038,772	200,000	200,000	200,000	200,000	200,000
Total Exp and Fund Bal	\$ 3,393,764	\$ 3,300,921	\$ 2,551,695	\$ 2,644,823	\$ 2,741,676	\$ 2,842,403
Tot Rev less Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

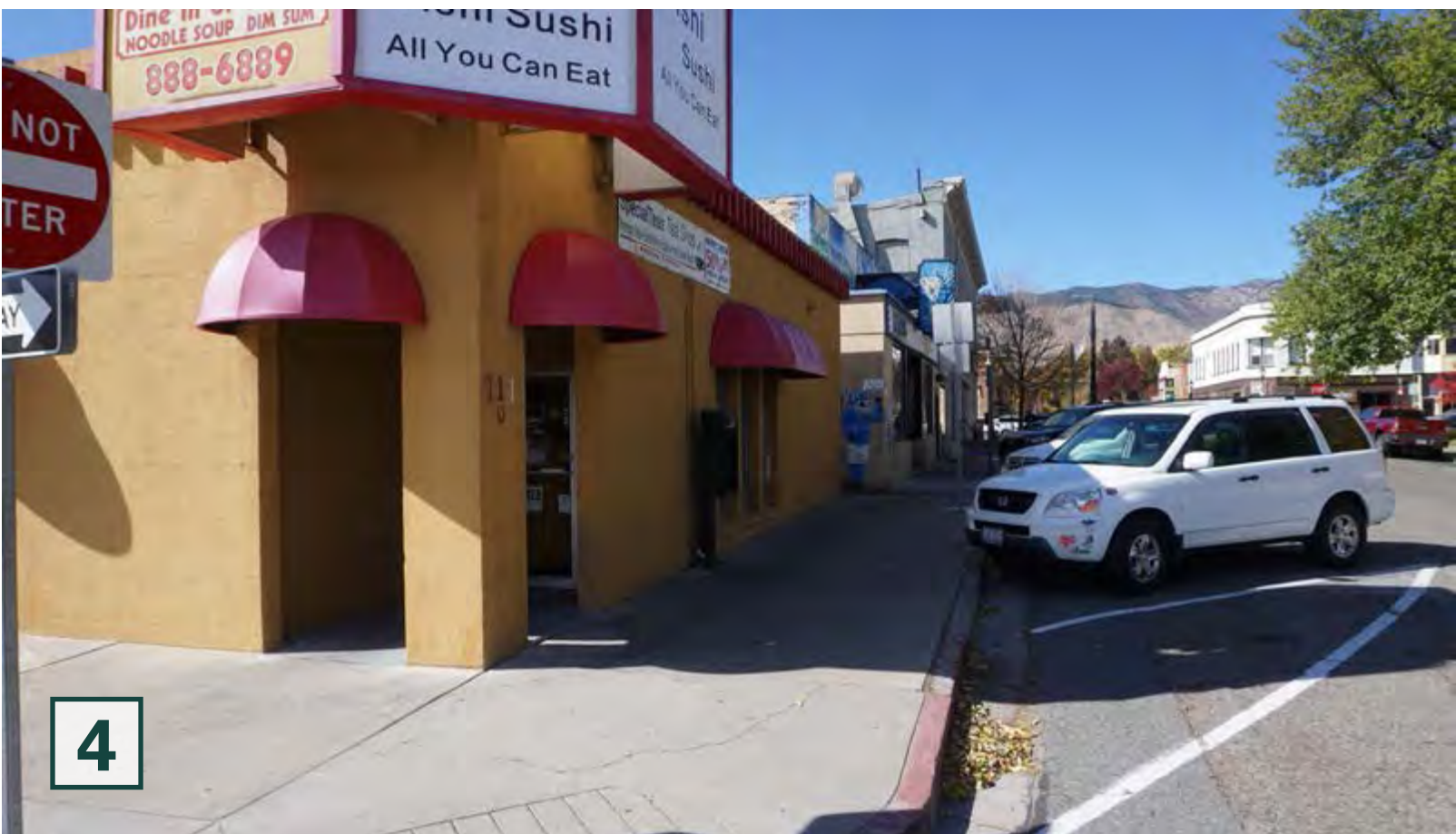
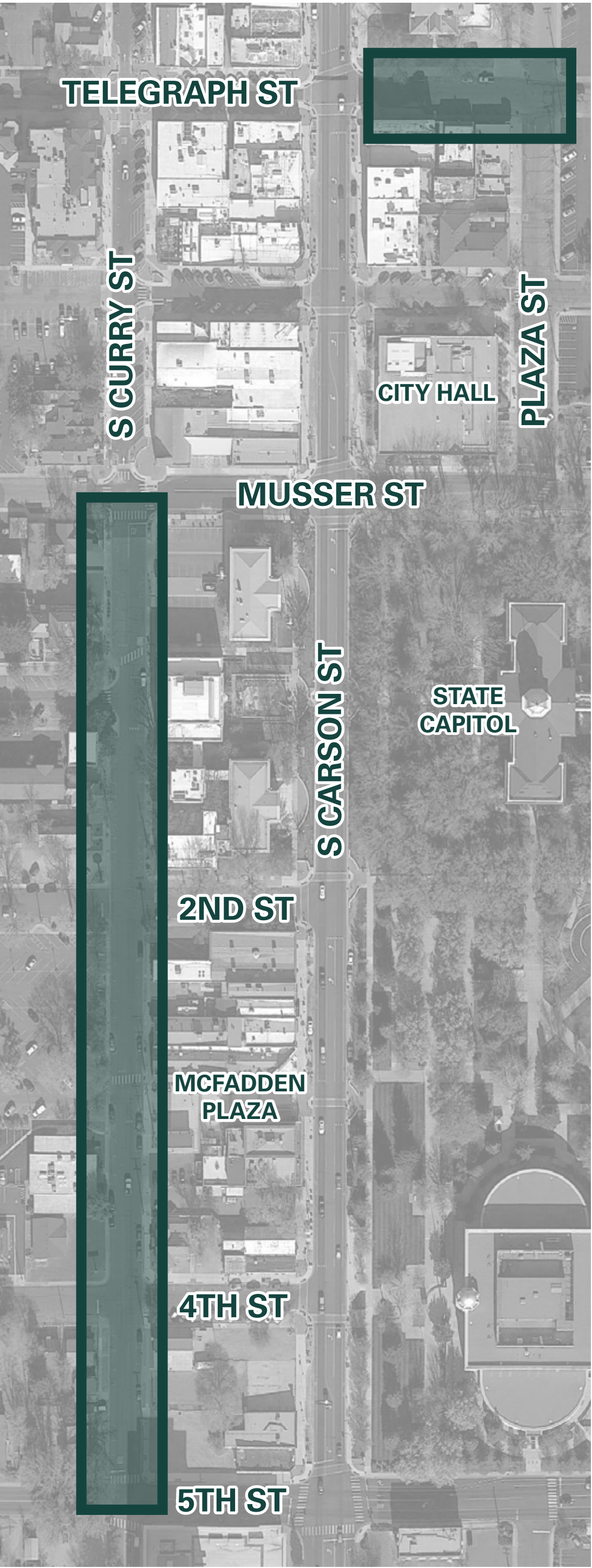
NOTE: Amounts for FY 2020 and later "Undesignated" are estimated, unaudited amounts as of October 30, 2019.

EXISTING CONDITIONS & OPPORTUNITIES

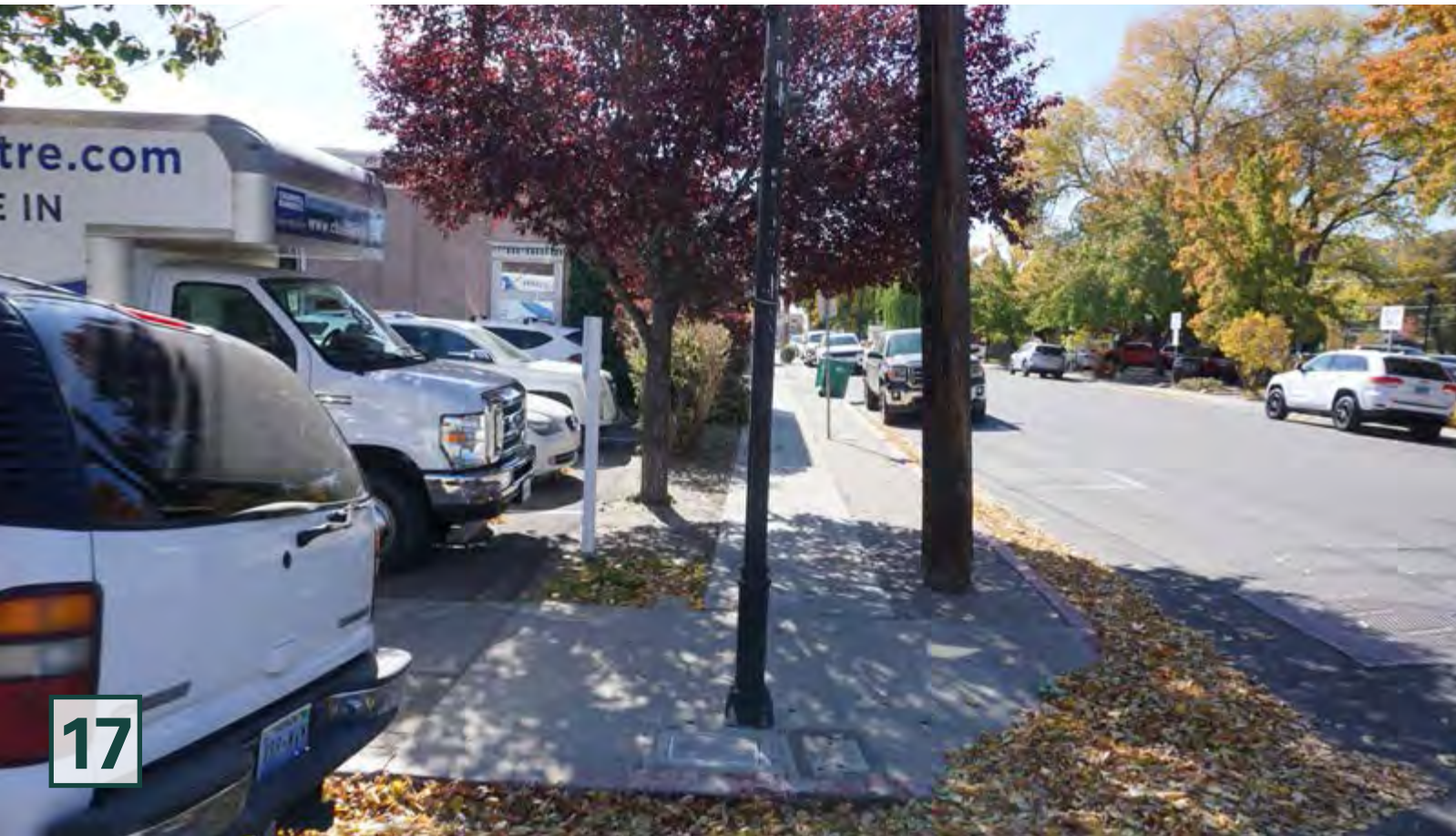
PROJECT AREA

Project area includes the streetscape within the City right of way for two separate areas:

- Curry Street between 5th Street and Musser Street
- Telegraph Street between Curry Street and Plaza Street (including the intersection of Plaza and Telegraph)



EXISTING CONDITIONS & OPPORTUNITIES



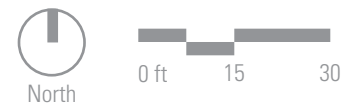
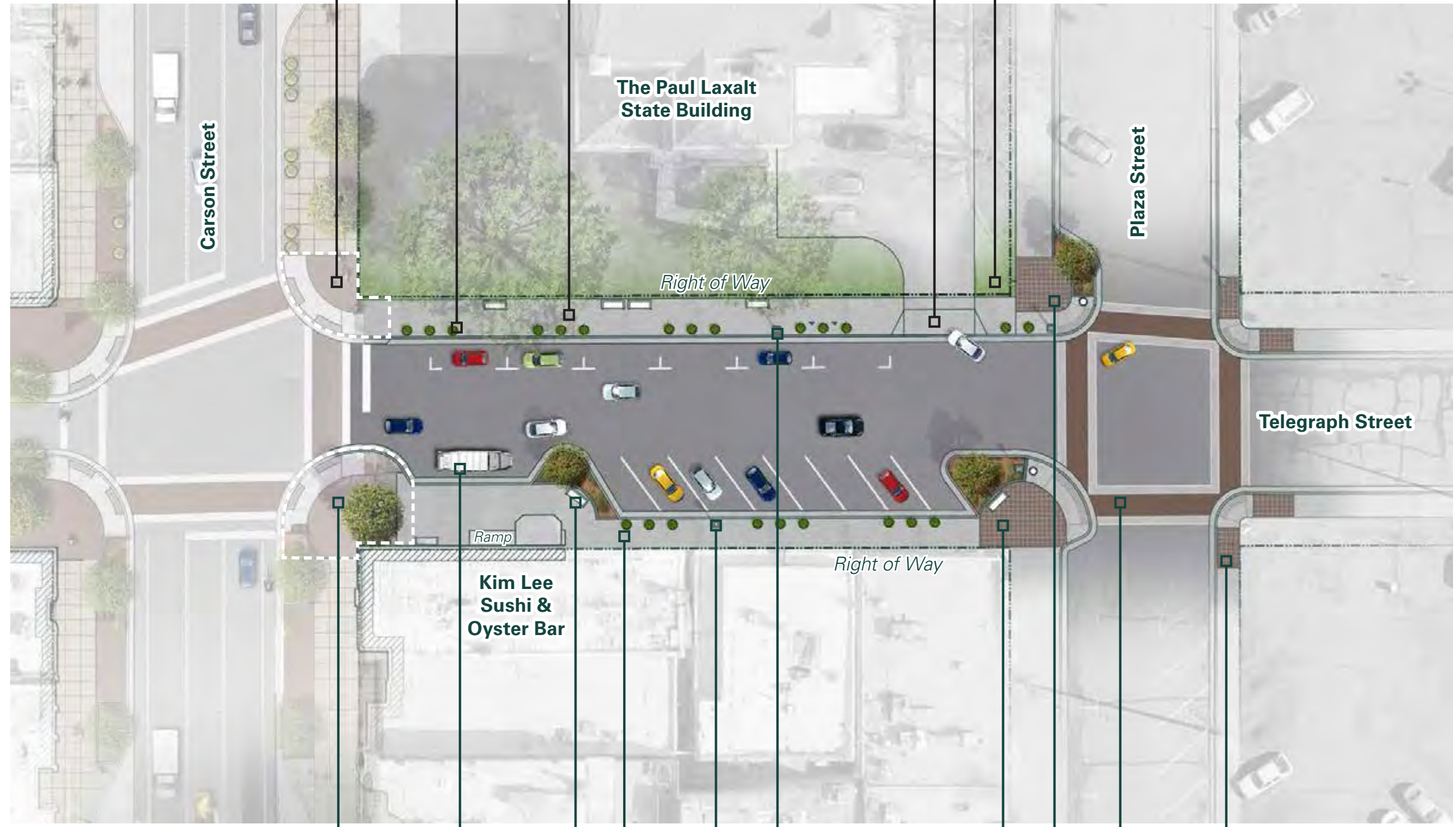
TELEGRAPH STREET SITE PLAN

CONCEPT

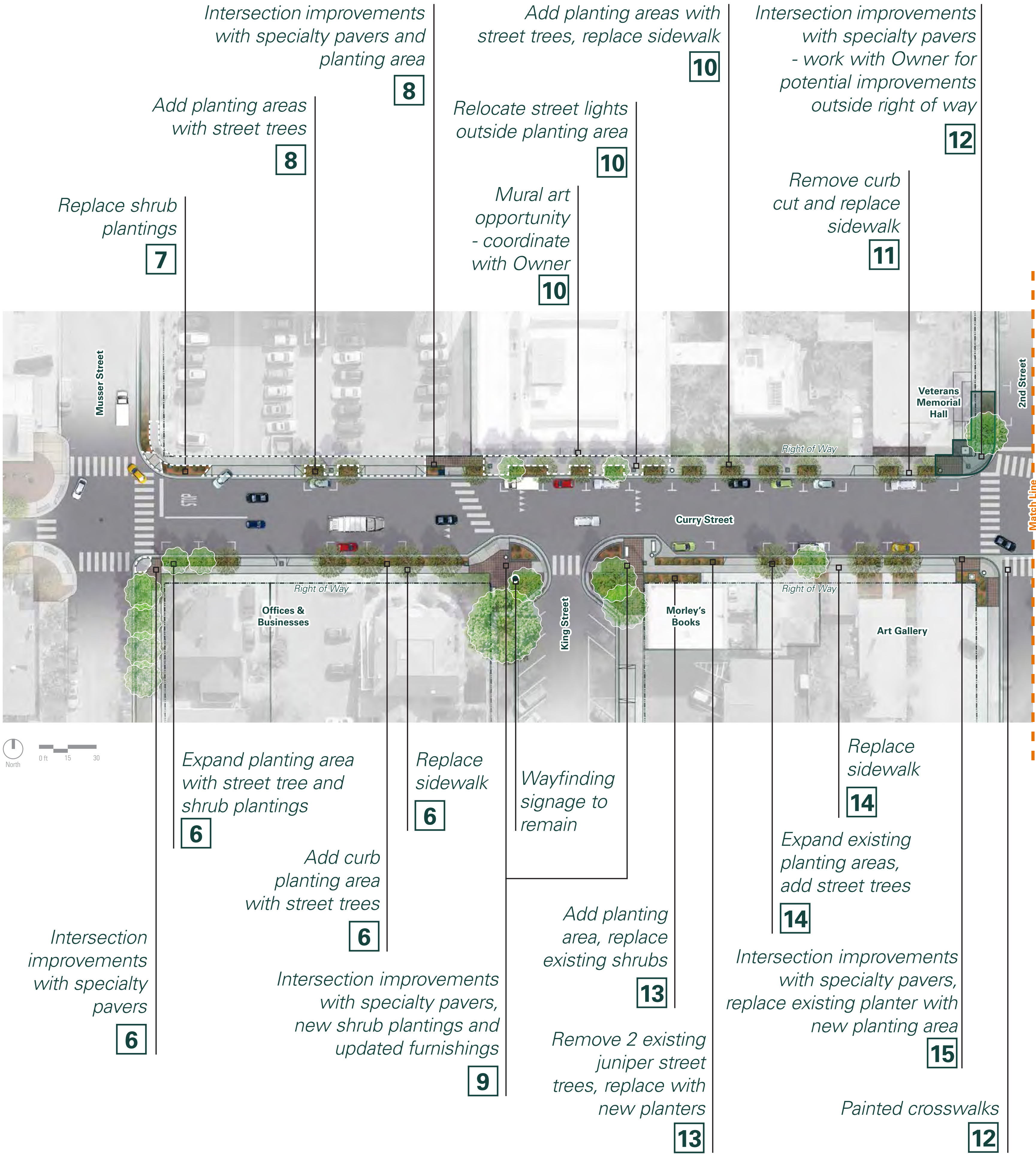
To integrate the Telegraph Street streetscape with the existing downtown core, while connecting to the public parking areas.

LEGEND

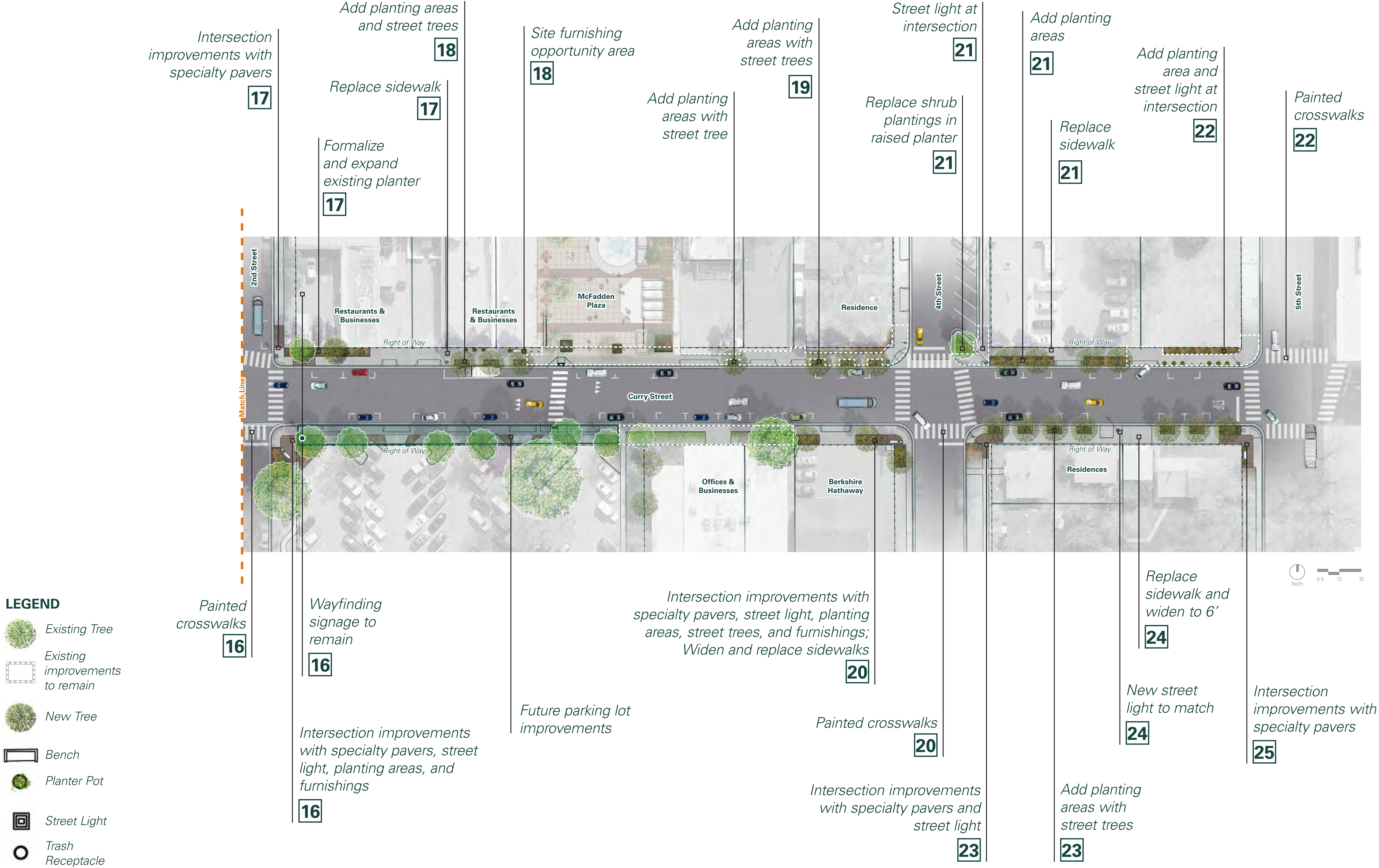
- Existing Tree
- Existing improvements to remain
- New Tree
- Bench
- Planter Pot
- Street Light
- Trash Receptacle



CURRY STREET SITE PLAN (NORTH)



CURRY STREET SITE PLAN (SOUTH)



BEAUTIFICATION OPPORTUNITIES

PAVING

The same paving materials as used on Carson Street should be used in areas where the existing paving is deteriorating. Some sidewalks that already have paving in good condition could remain to create an eclectic feel to the streetscape, since some existing pavers are different colors.



EMBLEMS AND ICONS

The simple and cost effective addition of emblems in the paving and plaques on furnishings is proposed.



CROSSWALKS

Concrete banded paver crosswalks as used on Carson Street/ Curry Street should be added to enhance the streetscape, slow vehicles, and increase pedestrian safety. Pavers should be used at intersections to signify the change in the streetscape.



FURNISHINGS: BIKE RACKS, BENCHES, LIGHTING, TRASH RECEPTACLES

The same furnishings as selected for the Carson Street and previous Curry Street improvements will be used. Existing gas lamps will be replaced with electric lamps. Although there is limited space for furnishings, the continuity will help create a downtown district. Existing trash receptacles should be removed and/ or replaced with ones that match. Benches and bike racks should be added. Existing wayfinding within the project area will remain.



ART

The back sides of buildings are opportunity areas for commissioning local artists to paint murals, which can activate the streetscape.



LANDSCAPE CHARACTER

HANGING PLANTERS

Hanging planters with flowering annuals should be hung from lamp posts to match other planters along Carson Street and Curry Street.



STREET TREES

Additional street trees should be planted at regular intervals to establish a rhythm of greenery and increase shade coverage.



PLANTERS

The addition of permanent planting areas can be used in areas where there is room. Existing planters can also be expanded to create a larger growing area and reduce impermeable surfaces.



PLANTER POTS

Portable planter pots should be used in areas between permanent planting area.

