

BILL EXPLANATIONS

MEMORANDUM

TO: WAYS AND MEANS COMMITTEE

FROM: ASSEMBLYMAN DONALD R. MELLO, CHAIRMAN

SUBJECT: BILL EXPLANATION BINDERS

This Session, the Ways and Means Committee will again be faced with a great deal of work to accomplish in a relatively short period of time. We have 309 individual budgets to review and act upon compared to 290 in 1975 and 274 in 1973. Our bill workload should be equal to or larger than the 200 bills referred to our Committee in 1975.

As in previous Sessions, bills that receive a "Do Pass" recommendation from the Committee will be assigned to a specific Committee member to lead the discussion of the Committee's recommendation on the floor. To assist in these discussions, I will ask our staff to prepare a summary of each bill and these summaries will be placed in a "bill explanation binder" for all committee members. Please keep this binder with you on the floor and review the summaries before the bills are discussed. This procedure should assist all of us to have the pertinent statistics and explanations readily available to support the Committee's recommendations.

AB 2

March 22, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 2. Increases compensation of housing authority commissioners.

AB 2 would raise the compensation of housing authority commissioners from \$20 per day to \$40 per day. It also provides that no commissioner may receive more than \$80 compensation per month. The total annual maximum additional cost to any of the four housing authorities in the state is \$2400. The compensation is provided from dedicated Housing Authority income and there is no cost to the General Fund. The \$40 per day is consistent with the compensation of the majority of the other state boards and commissions.

Hemo

AB 19

March 17, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 19. Makes various changes in workmen's compensation laws relating to appeals officers.

The Ways and Means amendments to AB 19 would provide:

1. In Section 8, that the unclassified appeals officers appointed by the Governor would receive an annual salary set by the Legislature. This procedure is identical for all of the other nearly 400 unclassified employees in state service.

2. That the NIC statutes be amended to require that an appeals officer shall render his final decision on a contested claim within 120 days after the hearing.

January 20, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Special Appropriation of \$66,560 to the Secretary of State
(Executive Budget, Page A20)

This special appropriation will permit the Secretary of State to begin a microfilm program of corporate records and documents of active corporations and should reduce the current space problem being encountered by the Secretary of State to retain original documents in the office. An earlier project provided funds to microfilm the records of defaulted corporations.

One-time costs include \$30,760 for microfilm equipment and \$35,800 to contract for microfilming services. Continuing costs of approximately \$2,000 will be paid from operating supplies in the Secretary of State's budget.

January 21, 1977

MEMORANDUM

TO: Ways and Means Committee

FROM: Budget Division

SUBJECT: Replenish Reserve for Statutory Contingency Fund (NRS 353.264)
(Executive Budget, Page A18)

The Reserve for Statutory Contingency Fund, administered by the Board of Examiners, was established in 1963 to pay specific claims against the State. The Fund's accountable balance, after consideration of two allocations from the Interim Finance Committee totalling \$75,000, is \$224,999. Eligible expenses are: Tort claims up to \$15,000; costs of tests to determine the use of controlled substances by probationers; costs of specified investigations; rewards for apprehension of robbers; expenses for the recapture and return of escaped prisoners; rewards for the apprehension of escaped prisoners; costs associated with prison escapes; interstate compact on juveniles; specified refunds; and terminal leave reimbursements. Also, the following expenses are eligible for payment when the corresponding regular budget is depleted: Attorney fees for indigent prisoners; expenses for probation violators; counsel for indigent prisoners; expenses for extradition; and expenses for returning parole violators.

Expenditures from December 1974 to November 1976 total to \$199,685.81. A General Fund appropriation of \$122,187 and a Highway Fund appropriation of \$2,500 are recommended to restore the fund to the \$150,000 level established by the 1975 Legislature. Also, an additional General Fund appropriation of \$150,000 is requested to increase the fund to \$300,000. This request is made because of the increased use of the fund during the current biennium as evidenced by the two allocations that were made by Interim Finance.

Harms

AB 48

February 6, 1977

MEMORANDUM

TO: Ways and Means Committee

FROM: Budget Division

SUBJECT: Replenish Stale Claims (Executive Budget, Page A19)

A stale claim is an obligation which is presented by a State agency to the Board of Examiners after the date on which funds appropriated to that State agency reverted to the General Fund. In order to pay for items approved by the Board, a stale claim account of \$100,000 was created in the State Treasury. Money for this account is provided by direct legislative appropriation and since it is a continuing account, balances do not revert to the General Fund. Payment of a stale claim for a State agency cannot exceed the amount of money the State agency reverted for the fiscal year in which the obligation was incurred.

Between December 1974 and November 1976, \$81,452.39 was paid out from the Stale Claims Fund. A listing of agencies having stale claims approved from this fund by the Board of Examiners can be found on Page A19 of the Executive Budget. Also on that page, an appropriation of \$81,453 is requested to restore the fund to the original balance of \$100,000.

However, between November 1976 and February 4, 1977, the Board of Examiners has approved additional stale claims totalling \$32,639. Thus to restore the fund to its \$100,000 balance would require an appropriation of \$114,092 (\$81,453 plus \$32,639).

Because of this increased use of the fund, caused principally by the Controller's earlier closing of the State's books, an additional allocation of \$50,000 to the Stale Claims Fund is recommended.

To summarize, the requests are as follows:

| | |
|--|---------------|
| Payment Request (Page A19, <u>Executive Budget</u>) | \$ 81,453 |
| Claims Approved (November 1976 to February 1977) | 32,639 |
| Requested Increase in Fund | <u>50,000</u> |
| | \$164,092 |

January 20, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Replenish Emergency Fund (Executive Budget, Page A18)

NRS 353.263 establishes an emergency fund account in the State Treasury under the control of the State Board of Examiners. The Board may authorize the expenditure of not more than \$50,000 (each incident) to meet emergency situations, meaning "invasion, insurrection, riot, epidemic, or natural disaster." The fund can also be used to compensate victims of criminal acts under the provision of Chapter 217, Nevada Revised Statutes.

The Fund's accountable balance is \$100,000. Expenditures from the Fund between December 1974 and November 1976 amount to \$57,515.49, with \$27,118.56 being allocated to the Division of Forestry for fire suppression, \$1,444.40 being allocated to the Southern Nevada Mental Retardation Center for flood damage and \$28,960.53 to compensate victims of crimes.

An appropriation of \$57,516 is requested to bring the fund back to a balance of \$100,000.

Emergency Fund Account Reconciliation:

| | |
|---|---------------------|
| Cash Balance: December 1974 | \$ 60,000.51 |
| Appropriation: 1975 Session | <u>39,999.00</u> |
| Total Funds Available | \$ 99,999.51 |
| Expenditures: | |
| Fire Suppression | \$ 27,110.56 |
| Southern Nevada Mental Retardation Center for | |
| Flood Damage | 1,444.40 |
| Victims of Crime | <u>28,960.53</u> |
| Balance | \$ 42,484.02 |
| Requested Appropriation | <u>\$ 57,516.00</u> |
| Balance | \$100,000.02 |

MEMORANDUM

TO: Assembly Ways and Means

FROM: Budget Division

SUBJECT: Supplemental Appropriation \$720,000 Crippled Children's Program -
Health Division (Executive Budget, Page A23)

A supplemental appropriation for fiscal year 1976-77 for \$720,000 is recommended for the Health Division for the Crippled Children's Program. This program provides medical care for many of the crippling and handicapping conditions of infants and children. The program primarily serves those children whose families are unable, wholly or partially, to pay for the required services on a private basis. Conditions treated include orthopedic; those requiring plastic surgery; eye conditions leading to loss of sight; conditions leading to loss of hearing; leukemia; convulsive disorders, rheumatic fever or congenital heart disease; hyaline membrane; and cystic fibrosis.

The projected deficit is caused primarily by rapidly increasing medical care costs and a substantial increase in the number of children served. Under authority of the General Appropriations Act, \$233,000 originally appropriated to fiscal year 1976-77 was moved to fiscal year 1975-76 to cover an actual deficit in that year. The recommended supplemental would refund fiscal year 1976-77 for the transfer and also increase the program to its anticipated expenditure level providing basically the same service level as fiscal year 1975-76.

The following schedule depicts the status of the program in the 1975-77 biennium:

| | <u>Fiscal Year</u> 1975-76 | <u>Fiscal Year</u> 1976-77 |
|--|-------------------------------|-------------------------------|
| Original Program | \$1,012,000 | \$1,113,200 |
| Appropriation Transferred Back | 233,000 | (233,000) |
| Other Revisions and Non-Recurring Federal Fund | <u>149,675</u> | |
| | \$1,394,675 | <u>\$ 880,200</u> |
| Estimated Expense | | (1,600,000) |
| Unfunded Balance | | \$ 719,800 |
| Recommended Supplemental | | <u>\$ 720,000</u> |

DM/md

Crippled Children's Supplemental - Statistical Data

| <u>Fiscal Year</u> | <u>Children Served¹</u> | <u>Medical Costs</u> | <u>Average Cost Per Patient²</u> |
|---------------------|------------------------------------|------------------------|---|
| 1974-75 (Actual) | 1,626 | \$ 827,167 | \$508 |
| 1975-76 (Estimated) | 2,362 | 1,394,675 | 590 |
| 1976-77 (Estimated) | 2,456 | 1,600,000 ³ | 651 |
| 1977-78 (Estimated) | 2,554 | 1,866,000 | 731 |
| 1978-79 (Estimated) | 2,656 | 2,175,000 | 819 |

1. Children served for fiscal year 1974-75 and 1975-76 are actual; those estimated are based on estimated population increase of 4% annually.
2. Based on estimated inflationary increase of 12% annually.
3. This estimate anticipates savings in fiscal year 1976-77 due to limitation on postoperative care of premature heart circulation in children admitted because of hyaline membrane.

Note: In addition to rapidly increasing medical costs, the projected deficit was also caused by an inordinate increase in children served in fiscal year 1975-76 (45%). This is attributed to more hospitals, families and physicians making use of or referring clients to the Crippled Children's Program. The estimated program costs for 1976-77, 1977-78, and 1978-79 are based on the assumption that this substantial increase is over and that the number of clients served in 1975-76 provides a good base figure. Future caseload estimates were made using estimated population increases.

Hospitalization Statistics¹

| <u>Children in Hospital</u> | | | <u>Inpatient Days</u> | | |
|-----------------------------|--------------------|-----------------|-----------------------|--------------------|-----------------|
| <u>Fiscal Year</u> | <u>Fiscal Year</u> | <u>Percent</u> | <u>Fiscal Year</u> | <u>Fiscal Year</u> | <u>Percent</u> |
| <u>1975</u> | <u>1976</u> | <u>Increase</u> | <u>1975</u> | <u>1976</u> | <u>Increase</u> |
| 454 | 620 | 36.5% | 3,641 | 5,245 | 44.0% |

1. This table only includes the more expensive eligible conditions. The above conditions represent approximately 56% of the total program costs. The dollars shown above are for fiscal year 1975-76 and only represent actual expenses through approximately July 1, 1976. The costs do not include approximately \$300,000 of encumbrances and therefore are not complete.

January 20, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: County Appraisal and Mapping Assistance Revolving Fund Appropriation (Executive Budget, Page A22)

A \$100,000 appropriation is recommended to establish a county appraisal and mapping assistance revolving fund to be administered by the Department of Taxation. The purpose of the fund is to assist counties in meeting the statutory requirements for completing the description of all land in the county by the parceling system, for carrying out appraisals or reappraisals of all property in the county within five-year intervals and for achieving the prescribed assessment ratio through loans from the fund to a county.

Upon receipt of an application for a loan from the fund and receipt of evidence the county has contracted or will contract either with the Department or persons approved by the Department for parceling, appraisal or reappraisal services, the Department of Taxation may make the loan under such terms and conditions as it deems advisable.

Any county receiving such a loan will be required to repay it within five years with an interest rate not exceeding 6%.

AB 64

April 18, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 64. Makes appropriation to Southern Nevada Historical Society to defray portion of the society's operating costs for biennium ending June 30, 1979.

The Southern Nevada Historical Society has been organized since 1959 and has been operating from the homes of various Presidents. The Society is currently mounting an active campaign to expand membership and become fully operational. The \$15,377 appropriation in AB 64 will provide for rented office space and part-time clerical help during the 1977-79 biennium.

January 20, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: A \$300,000 Appropriation to the Division of Water Resources
(Executive Budget, Page A22)

The 1973 Legislature appropriated \$175,000 to the Division of Water Resources for the following purposes:

1. \$100,000 for defending legal proceedings against the State concerning water rights on the Truckee River.
2. \$75,000 for defraying costs of consulting experts in administering water resources statewide.

In 1975, \$500,000 was appropriated to the Division to provide continued funding for legal fees, court costs and consulting costs.

The following is a summary of the expenditures (by case) of these appropriations and shows the balance remaining:

| | | |
|--------------------------|---------------|-------------------|
| Total Available | | \$675,000.00 |
| Expenditures: | | |
| Truckee River | \$436,122.28 | |
| Salmon Falls | 8,932.87 | |
| "Pupfish" | 20,035.22 | |
| Carson City - Bosc Ranch | <u>644.20</u> | |
| Total Expenditure | | <u>465,734.57</u> |
| Balance Remaining | | \$209,265.43 |

There is still extensive litigation underway including the various lawsuits involving the Truckee River; meetings and hearings involving the pupfish issue; the Carson City case; and the Salmon Falls case involving water users in the State of Idaho.

In view of the current issues and the potential for further issues, a recommendation is made for a \$300,000 appropriation to be used for further legal costs.

UNIVERSITY
OF
NEVADA
SYSTEM

University of Nevada • University of Nevada • Desert Research Institute • Community College Division
Reno Las Vegas

*Speakers Pro Tem
Harm*

NEIL D. HUMPHREY
Chancellor

January 19, 1977

Assembly Committee on Ways and Means
Senate Finance Committee
Legislative Building
Carson City, Nevada 89710

Gentlemen:

The Executive Budget includes a request for equipment for the University of Nevada System to be purchased from an appropriation from the General Fund in 1976-77 (See p. A-21). The allocations requested by the Board of Regents were as follows:

1. \$281,500 for equipment in the Solar Energy Research Facility, DRI. The 1975 Legislature funded the building which is now available with limited equipment.
2. \$172,500 for equipment for Life Sciences Building, UNLV (from a list submitted earlier as part of the operating budget).
3. \$203,850 for equipment for various CCD programs.
4. \$175,150 for equipment for UNR.
5. \$43,200 for equipment for Computing Center.

Attached is a detailed list of this equipment.

We respectfully request your approval of this appropriation.

Very truly yours,

Neil D. Humphrey
Neil D. Humphrey
Chancellor

NDH:jh
Attachment

cc: Mr. Howard Barrett
Mr. John Dolan
Mr. Ron Sparks

DESERT RESEARCH INSTITUTE

COST OF FIXED FACILITIES FOR SOLAR BUILDING, BOULDER CITY, NEVADA

| | |
|---|---------------|
| 1. Vacuum System - Airco B-JS-2400 and accessories | 40,000 |
| 2. Chemical vapor deposition system by contract | 20,000 |
| 3. Spectrophotometer - Bekman IR 12 with reflectance attachment | 30,000 |
| 4. Collector Technology and Energy Storage | 40,000 |
| 5. Pyroelectric Radiometer | 2,500 |
| 6. Solar Still Equipment | 10,000 |
| 7. Spectro Radiometer | 20,000 |
| 8. Selective Surface Equipment | 5,000 |
| 9. Meteorological Package | 3,000 |
| 10. Solar Instrument Package | 5,000 |
| 11. 16" Lathe | 4,500 |
| 12. #2 Mill | 4,900 |
| 13. 9" Lathe | 4,000 |
| 14. Data Acquisition System | 10,100 |
| 15. Miltipoint Recorder | 5,000 |
| 16. Voltage Calibrator | 1,000 |
| 17. 6-Channel Recorder | 4,000 |
| 18. Test Equipment Console | 20,000 |
| 19. Solar Collector Evaluation System | 15,000 |
| 20. Cassette Data Recording System | 10,000 |
| 21. One Scanning Monochromator | 7,500 |
| 22. Remote Batch Station | <u>20,000</u> |
| Total | \$281,500 |

(rev. 12/27/76)

SPECIAL EQUIPMENT REQUESTS - COMMUNITY COLLEGE DIVISION

Western Nevada Community College - South

Buildings and Grounds

Pickup Truck \$ 5,500

Business Program Equipment

Mag Card and Key Punch 18,500

Typewriters for Fallon 10,000

Industrial Program Equipment

Oscilloscope, Transits, Grinders,
Welders, Analyser 9,700

Science Lab Station 3,100

Total \$46,800

Western Nevada Community College - North

Food Service Program

Equipment \$29,250

Automotive Program

Equipment 50,000

Total \$79,250

Clark County Community College

Materials needed for open laboratory courses

Printing machines and cards \$ 1,800

Printer terminals 56,000

Total \$57,800

Northern Nevada Community College

~~Agriculture program and buildings and grounds~~

~~40 HP Diesel Tractor \$20,000~~

Total *SEE 95A* \$20,000

CCD TOTAL \$203,850

UNIVERSITY OF NEVADA, RENO

SUPPLEMENTAL EQUIPMENT REQUEST

1977-79 Biennium

| <u>Department</u> | <u>Item</u> | <u>Estimated Cost</u> |
|---------------------|---|-----------------------|
| Biology | Sorvall RC-5 refrigerated preparative centrifuge | \$ 5,900 |
| Chemistry | Infrared Spectrophotometer, Perkin-Elmer 457 | 10,000 |
| Biology | Two Research Microscopes | 18,000 |
| Chemistry | Mass Spectrometer, Varian EM-600 | 10,200 |
| Mathematics | APL Computer Terminal and Modem | 3,500 |
| Mathematics | CRT Computer Terminal with 1920 Character Screen | 3,500 |
| Physics | Ortec radiation detector, Model #1113-10190 | 7,500 |
| Physics | Computer display terminal, tetronix 4013 | 6,200 |
| Psychology | Four field tachistoscope with electronic interfaces | 2,900 |
| Civil Engineering | Triple Prism Retro Reflector Assembly and Related Equipment | 1,880 |
| Civil Engineering | Electromagnetic Water Current Meter | 1,990 |
| Electrical Engr. | HP 1600A Logic State Analyzer | 4,000 |
| Electrical Engr. | Telequipment Curve Tracer | 1,050 |
| Electrical Engr. | Gaertner Ellipsometer | 5,500 |
| Mechanical Engr. | Solar Deck - pump, piping and instrumentation | 1,200 |
| Engineering General | Solar Heating Energy Equipment | 2,700 |

(H/R 1/14/77) - Ref. 43, Page 3 of 5

Supplemental Equipment Request
1977-79 Biennium

Page -2-

| <u>Department</u> | <u>Item</u> | <u>Estimated Cost</u> |
|--------------------------------------|---|-----------------------|
| Chem. & Metallurgical Engineering | Undergraduate Lab Equipment (bench scale reactors, experimental agitator, etc. for ECPD accreditation requirements) | \$ 20,000 |
| Seismological Lab. | Motorola Radio Test Set | 5,000 |
| Seismological Lab. | Parts and Electronic Devices for Recording Earth Strains | 1,000 |
| Seismological Lab. | Portable Microearthquake Recording Seismograph System | 4,500 |
| Seismological Lab. | Signal Generator | 850 |
| Seismological Lab. | Digital Event Recorders (2) | 5,600 |
| Speech & Theatre | Sound System for Use in Theatre | 4,980 |
| Acctg. & Information Systems | DECwriter Time Sharing Terminals (8) | 18,400 |
| Acctg. & Information Systems | Hazletine C.R.T. Terminal (2) | 2,800 |
| Acctg. & Information Systems | Calcomp Grant Plotting Terminal including accessories | 6,000 |
| Acctg. & Information Systems | IBM Model 029 Keypunches (2) | 9,000 |
| Acctg. & Information Systems | Portable Time Sharing Terminal For Classroom Use and Related Equipment | 6,100 |
| Acctg. & Information Systems | Sound proof Carrels for Terminals (10) | 5,000 |

(B/R 1/14/77) - Ref. 43, Page 4 of 5

SPECIAL EQUIPMENT REQUESTS - COMPUTING CENTER

| | | |
|---|-----------------|-----------------|
| Fire Protection Equipment | | |
| Ionization and halon | <u>\$ 8,000</u> | \$ 8,000 |
| Test Equipment | | |
| Line tester | 4,950 | |
| Modem tester | 7,150 | |
| Transformers, test leads, plugs, jacks and other supporting equipment | 4,800 | |
| Oscilloscope | <u>5,200</u> | \$22,100 |
| Interactive terminal | <u>3,500</u> | 3,500 |
| Laboratory Equipment | | |
| Bench, vise, signal generator, hand tools and other supporting equipment | <u>6,000</u> | 6,000 |
| Office Equipment | | |
| Desk/chairs | 800 | |
| Conference table/chairs | 2,200 | |
| Typewriter | <u>600</u> | <u>3,600</u> |
| TOTAL | | \$43,200 |

UNIVERSITY OF NEVADA, LAS VEGAS

Equipment for Life Sciences Building

| | |
|---|------------------|
| 1. Compound microscopes (with oil immersion) 24 each @ \$1,240 | \$ 29,760 |
| 2. Compound microscopes (high and low power) 24 each @ \$600 | 14,400 |
| 3. Dissecting microscopes - 53 each @ 530 | 28,090 |
| 4. Hydrolab model 6D Surveyor w/recorder and data tape acquisition system | 14,000 |
| 5. Physiotape CDR-411 with prerecorded physiological experiments, 1 physiograph with accessories | 10,200 |
| 6. 2 Mettler top loading balances | 1,600 |
| 7. Osmometer, Wescor | 2,500 |
| 8. Carbon-Hydrogen analyzer (Coleman model 33) | 3,300 |
| 9. Accessories for Beckman model 26 Spectrophotometer | 300 |
| 10. Beckman metabolic measurement card and R-511 Dynograph recorder | 21,500 |
| 11. Pyreheliometer (model R413) - 2 each | 3,200 |
| 12. Radiometer acid-base analyzer with accessories | 19,500 |
| 13. Ion Specific electrodes - 10 each @ \$200 | 2,000 |
| 14. Aquaria and accessories | 3,000 |
| 15. Buchler-Catlove chloridometer | 2,000 |
| 16. Winch, gas powered | 500 |
| 17. 2 dial calipers | 150 |
| 18. Fish scale impression press and accessories | 600 |
| 19. Muffle furnace | 850 |
| 20. Hygrometer system with accessories and recorder | 6,500 |
| 21. Drying oven | 550 |
| 22. Sonar system | 8,000 |
| TOTAL | \$172,500 |

NEIL D. HUMPHREY
Chancellor

February 4, 1977

Assembly Ways and Means Committee
Senate Finance Committee
Legislative Building
Carson City, Nevada 89710

My memorandum to you dated January 19, 1977, concerning the request for equipment for the University of Nevada System contained an error. The detailed list for Northern Nevada Community College reflected the correct amount of \$20,000 but an incorrect itemization. The agreed upon equipment is as follows:

Electronics

| | |
|--|--------------|
| 1 Learning Unit (Industrial Electronics) | \$ 1,000 |
| 2 Learning Units (Basic Electricity and Basic Electronics) @ \$800 | 1,600 |
| 1 Mini Computer with Peripheral Equipment (kit form) | 2,000 |
| 1 Logic State Analyzer (kit form) | 500 |
| 1 Sencore AM/FM Stereo Analyzer | 500 |
| 1 Set A-F Motor Controls | 3,000 |
| 1 Tektronix Oscilloscope | <u>2,000</u> |
| | \$10,600 |

Automotive

| | |
|--|------------------------|
| Bear Dynamometer (Model 46-151) with Instruments | \$ 9,400 |
| | <u><u>\$20,000</u></u> |

I regret that this error was made.

Very truly yours,

Neil D. Humphrey
Neil D. Humphrey
Chancellor

NDH:jh

cc: Mr. Howard Barrett
Mr. John Dolan
Mr. Ron Sparks

AB 96

February 9, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Compensation for Members of Public Works Board (Executive Budget, Page 96)

Assembly Bill 96 bill would revise NRS 341.050 to provide \$40 per day in salary to members of the Public Works Board. The Board consists of ten members - nine unspecified members and the State Planning Coordinator. The requested compensation on Page 96 of the Executive Budget anticipates a salary payment to the nine unspecified, non-State employees, who serve on the Board.

The fiscal impact would require appropriated funds in the amount of \$3,600 in 1977-78 and \$4,080 in 1978-79 and are based on the following:

1977-78

| | |
|--|-----------|
| 3 - one day meetings | = \$1,080 |
| 3 - two day meetings | = 2,160 |
| 3 - one-half day special meetings of six members | = 360 |
| Total | = \$3,600 |

1978-79

| | |
|-------------------------------------|-----------|
| Same as 1977-78 | = \$3,600 |
| 1 - two day meeting of four members | = 320 |
| 1 - one-day meeting of four members | = 160 |
| Total | = \$4,080 |

The \$40 a day salary per member aligns to the same level as is currently allowed in most State agencies for board salaries per Chapter 241 of 1975 Legislative Session.

January 25, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Extends Appropriation Made for Purpose of Classifying Mobile Homes for Assessment Purposes

The 1975 Legislature appropriated \$35,000 for fiscal year 1976-77 to the Department of Taxation for the purpose of developing a mobile home classification system for assessment purposes.

Much of the data necessary for the development of the system has been gathered by the Department. However, system design has not yet been determined and less than \$5,000 of the \$35,000 appropriation has been spent to date. AB 97 would extend the reversion date on the \$35,000 appropriation from June 30, 1977, to June 30, 1978, so that the system can be designed, with any necessary modifications or enhancements, with the money originally appropriated.

Harmo

AB 98

January 24, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Governor's Portrait (Executive Budget, Page A21)

It has been a Nevada State tradition that an appropriation be made for the purpose of securing an oil, colored portrait of the former Governor of the State.

In the past, paintings of former Governors have been contracted with artists who have painted and appropriately framed these portraits. The paintings and frames have all been done in the same manner, style and size as the portraits of former Governors which are displayed in the Capitol corridor.

An appropriation of \$5,000 is recommended so that an artist may be commissioned to paint and frame an oil portrait of Governor Mike O'Callaghan.

KW/md

Law

AB 107 & 108

March 21, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 107. Raises upper age eligibility for handicapped pupil programs, removes references to "minor", and appropriates funds for additional units.

AB 108. Lowers the age limit for enrollment of physically handicapped pupils in special education programs.

INTRODUCTION TO BOTH BILLS:

In November, 1975, the Congress of the United States declared it a national policy that a free appropriate public education shall be provided to all handicapped children. This policy is embodied in Public Law 94-142, the Education for All Handicapped Children Act. This Act requires all states to testablish a goal to serve all handicapped children ages 3 to 21 by September 1, 1980. The Act stipulates that provisions respecting service to children 3 to 5 and 18 to 21 may not be applicable if inconsistent with state law. The State Board of Education has adopted a State Plan for Exceptional Pupil Education which establishes a goal to provide free appropriate public education to all handicapped persons between the ages of 3 and 21 by September 1, 1980.

AB 107. The purpose of AB 107 is three-fold:

1. To accomplish part of the handicapped education goal by amending NRS 388.440 to raise the upper age level from 18 to 21. This amendment will also make this chapter consistent with Chapter 395 which presently permits state funded out-of-state placement for deaf and blind persons up to age 21.

2. To amend the language referring to "minors", which is no longer appropriate for persons over 18, and make it read simply "pupils".

3. It is estimated that 6 additional units statewide will be required to serve the pupils between 18 and 21. In accordance with the Education Department's request and the Governor's recommendation to value each special education unit at \$17,600, general fund appropriations of \$105,600 for 1977-78 and 1978-79 are contained in Section 11, page 7.

AB 108. It has been the experience of the State Department of Education, consistent with experience across the nation, that the early commencement of handicapped youngsters in education programs designed specifically for them has resulted in significant progress and achievement. This knowledge is all the more important now because of efforts to provide these youngsters with opportunities to learn in the same rooms with "normal"

youngsters of their same ages. NRS 388 presently permits the enrollment earlier than age 5 of the aurally and visually handicapped, the mentally retarded and the academically talented. Chapter 388 does not now permit this early schooling for the physically handicapped youngster. AB 108 will provide for the entry of these physically handicapped youngsters at age 3.

It is estimated that 5 additional special education units statewide will be required to serve the children in this category. At \$17,600 per unit, general fund appropriations of \$88,000/year are made to implement AB 108 in the 1977-79 biennium.

February 9, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Supplemental Appropriation, \$48,400 Payroll/Personnel System
(Executive Budget, Page A24)

Chapter 150, Statutes of Nevada 1975, appropriated \$120,000 to the Central Data Processing Division of the Department of General Services for the purpose of implementing a payroll and personnel data system. The basic data system has been developed and Central Data Processing and the Personnel Division are in the process of converting all employee records to the new system.

The original appropriation was predicated on the transfer to the State of Nevada of a system being developed in the State of Washington. It was anticipated that through the use of the transfer mechanism that the state would be able to implement the new personnel/payroll system at significantly less cost than would have been incurred had the application been developed from scratch by Central Data Processing staff. In the summer and fall of 1975, Central Data Processing had staff working onsite in Olympia, Washington, to both familiarize themselves with the Washington design and to participate in the development of that design. Toward the end of the fall period, it became apparent that the Washington project was in trouble and that the probability of that project being completed on schedule and in accordance with original specifications was minimal. Therefore, Central Data Processing recalled its personnel from Washington and made the decision to proceed independently. Subsequently, Washington dismissed their prime contractor and currently, the Attorney General of the state is making a final decision as to whether to sue the contractor involved. Washington then took over project management, using their own staff, and has currently implemented pre-employment and certification modules of the personnel system and expects to have their payroll system fully operational by January 1, 1978.

If Nevada had been able to follow its original plan of working jointly with Washington and subsequently transferring finished systems to Nevada, a request for a supplemental appropriation would have been unnecessary. However, since Washington was unable to complete their project as scheduled and since the State did not have any mechanized personnel data capability and additionally, because Nevada's present payroll system has been modified so many times that it is operationally unreliable and subject at any time to absolute failure, it was imperative that

Nevada undertake and complete the development of this new personnel/payroll system. The Washington experience did enable Central Data Processing to develop the design of the new system much more expeditiously than would have been possible otherwise.

Because of the State of Washington contractor problem, the original appropriation was insufficient to complete all final segments of the system and operate the system for the balance of the 1975-77 biennium. This supplemental appropriation is recommended, therefore, to finance operation of the personnel portion of the system through June 30, 1977, allow completion of some final segments of the system development and provide for early hire of three position in the Personnel Division to operate the system. These positions are recommended in the Personnel Division budget. The budget also recommends that the Personnel Division become responsible for the total operation of the Payroll/Personnel System in the coming biennium and that the operational costs be funded by a payroll service charge assessed against all agencies served by the System.

January 25, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Supplemental Appropriation for Care of Visually and Aurally Handicapped (Executive Budget, Page A23)

Chapter 395 of Nevada Revised Statutes directs the Superintendent of Public Instruction to arrange for the admission, education, and care of visually or aurally handicapped Nevada pupils in specialized institutions. Since Nevada does not have a residential school for educating children with such handicaps, treatment is provided through placement in out-of-state schools. The County School Districts certify children eligible for participation in this program to the Superintendent who makes all necessary placement arrangements, including travel, at State expense.

The approved budget for 1975-76 provided for forty-two placements at an average cost of \$4,620 and forty-five placements at \$4,800 for 1976-77. In 1975-76, there were forty-two placements at an actual cost per pupil of \$5,053. In 1976-77, it is estimated that there will be thirty-eight placements at an average cost of \$5,757. Total costs for the 1975-77 biennium are estimated to be \$430,608 with available appropriations totalling \$410,500. To meet the projected deficit, a supplemental appropriation of \$20,108 is requested.

A.B. 169

February 1, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Compensation for Members of Local Government
Employee-Management Relations Board (Executive
Budget, page 118)

AB 169 would revise NRS 288.100 to provide \$40 per day in salary to members of the Local Government Employee-Management Relations Board. All three members of the board would receive the compensation.

The fiscal impact is requested in the Governor's Executive Budget at \$2,880 per year. The request is based on twelve two-day meetings per year with all three board members in attendance.

BG/rs

February 9, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: \$159,850 Supplemental Appropriation and \$40,000 Special Appropriation to the Desert Developmental Center (Executive Budget, Page A21)

It is anticipated that construction of the new Desert Developmental Center in Clark County will be completed in April or May 1977. A supplemental appropriation of \$159,850 for 1976-77 is recommended to phase in 35 of 75 requested new positions and to begin program operations between April and June 1977. When completed, the Desert Developmental Center will be a 56-bed facility, operating residential treatment and training programs. In addition, the staff will provide services and support for an additional 225 to 250 persons a month.

This supplemental appropriation will also allow for the transfer of an estimated 20 to 35 southern Nevada residents from the Nevada Mental Health Institute back to southern Nevada.

Anticipated expenses are as follows:

| | |
|--|------------------|
| Salaries and Payroll Costs | \$101,820 |
| Out-of-State Travel | 500 |
| In-State Travel | 1,500 |
| Operating Expenses | 40,150 |
| Equipment (Office Furniture for the 35 Staff to be Hired Between April and June) | 15,880 |
| | <u>\$159,850</u> |

In addition, a special appropriation of \$40,000 is recommended for the purchase of necessary equipment items not included in the capital construction project's furnishing budget or the basic furniture items requested above.

The following is a listing of the requested equipment:

| | |
|-------------------------------------|-----------------|
| 1 Van (12 Passenger) | \$11,000 |
| 1 Van (With Wheelchair Lift) | 12,500 |
| 1 Tractor (10.2 acres) | 9,000 |
| Specialized Medical Equipment | 5,000 |
| Outdoor/Indoor Recreation Equipment | 2,500 |
| | <u>\$40,000</u> |

AB 183

March 16, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 183. Provides for program of grading and certifying meats.

AB 183, as amended, would establish a program for state grading and certifying meats in conformity with federal practice. The program would be administered by the State Department of Agriculture and would provide that meat produced in Nevada packing plants would be graded and certified by a state employee. Initial general fund appropriations for the balance of this year and the 1977-79 biennium would supplement fees charged plants utilizing the services of the state meat grader. It is anticipated that the program will become self-supporting in future bienniums. The program will put Nevada packing plants on a competitive basis with sister states and provide Nevada consumers with the opportunity to purchase graded and certified Nevada meat.

Hamm

AB 249

February 7, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Student Incentive Grant Program (Executive Budget, Page 246)

The Higher Education Act of 1965, as amended, provides incentive grants to states to develop and expand assistance to eligible students in attendance at institutions of postsecondary education. Federal grants are awarded to qualifying states based upon full-time and part-time undergraduate attendance figures. Under the program, states are required to match available federal funds on a one-to-one basis.

Through this program, grants are made to undergraduate students who have been accepted at an accredited Nevada postsecondary educational institution and who have demonstrated substantial unmet financial need. Student grants are limited to \$1,500 per academic year to a full-time student, with lesser amounts available to part-time students.

To permit Nevada's participation in the Student Incentive Program, an appropriation of \$150,000 for each year of the biennium is recommended, with an additional \$10,000 being appropriated for program administration during the biennium.

JP/rs

April 29, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 189. Revises various regulatory provisions on fish and game.

AB 189 was rereferred to the Ways and Means Committee to review the fiscal impact. The deletion of the pheasant stamp in Section 1 will mean a loss of approximately \$7900 per year to the Fish and Game Department and the addition of special permits in Subsection 6 of Section 3 will produce an additional revenue of \$1800 per year. There is a net loss of \$6100 per year to the Fish and Game Department. The Department supports this bill and can absorb the relatively nominal revenue loss.

AB 250

February 5, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Office of Fiscal Analysis

SUBJECT: AB 250 Increases expense payments to members of Board
of Regents

The Ways and Means amendment to AB 250 will raise the per diem of Regents from the current \$30 to \$40. This \$40 is in line with the per diem paid other board and commission members serving the State. The bill also allows travel expenses to be computed at the rate provided by law for state officers and employees rather than the current 12¢ or actual cost of transportation, whichever is less.

AB 252

March 29, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 252. Makes appropriation to the Board of Regents to pay UNR share of street improvements in streets adjacent to the University.

AB 252 appropriates \$255,300 to the Board of Regents to pay the UNR share of street improvements to various streets adjacent to the University campus. The City of Reno plans to make these improvements during the 1977-79 biennium and will levy the appropriate pro-rata assessments against the University.

AB 258

February 5, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Office of Fiscal Analysis

SUBJECT: AB 258 Specifically authorizes issuance of taxable bonds for Environmental Protection Agency facility at UNLV.

In 1975, AB 348, Chapter 200, Statutes of Nevada, 1975, authorized the Board of Regents of the University of Nevada to enter into an agreement with the Environmental Protection Agency of the Federal government for the sale of non-taxable revenue bonds for the construction of facilities on the UNLV campus. The procedure is identical to an arrangement authorized in 1967 which has proved beneficial to both UNLV and EPA.

The specific arrangements in Chapter 200, 1975, include:

1. The Regents and the EPA first enter into an agreement whereby the Regents agree to construct facilities on the UNLV campus and EPA agrees to lease these facilities for a fixed number of years at an annual rent sufficient to pay for the construction costs, ground rent, and operation and maintenance of the facilities.

2. The Regents then issue non-taxable revenue bonds not to exceed \$10,000,000 which will be retired over a ten-year period with the rent from the lease with the EPA. The EPA can exercise an option for an additional ten years at a rent sufficient to provide operation and maintenance and ground rent. At the end of this maximum 20-year period the UNLV will acquire free and clear title to these facilities.

3. The State Public Works Board will supervise the planning, design and construction of the facilities to insure that the architecture is compatible with other campus facilities and the construction is of high quality.

This bill AB 258 amends Chapter 200, 1975, to authorize the issuance of \$10 million in taxable revenue bonds for the construction of the facilities. This amendment is necessary because the IRS has ruled that the bonds authorized by the 1975 Legislature are not non-taxable municipal bonds since they are federally guaranteed by virtue of the EPA lease.

February 4, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: One Time Appropriation to the State Planning Coordinator
(Executive Budget, Page A22)

SCR 25, 1975 Legislative Session, directed the Legislative Commission to study the publication policies of State agencies. The subcommittee appointed to conduct the study recommended that "a separate, bound State of Nevada biennial report be established and that the existing practice of printing reports in the appendix to the journal be abolished through proper statutory amendment." The subcommittee suggested that the Office of the State Planning Coordinator be given the responsibility for compiling and issuing this consolidated biennial report.

To provide for this consolidated biennial report and also a small Nevada statistical abstract, an appropriation of \$12,750 to the State Planning Coordinator is recommended. The monies would be used for compilation, printing, and distribution of these two reports. If, after evaluation by the 1979 Legislature, these publications are determined to be worthwhile, the continuing costs would be incorporated into the regular operating budget.

WB/rs

AB 274

April 18, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: An appropriation of \$40,000 to the Board of Examiners to cover costs connected with the proposed issuance of \$6,500,000 general obligation bonds (Executive Budget, Page A22).

This appropriation would provide for the costs associated with the issuance of \$6,500,000 of general obligation bonds for the purpose of protecting, preserving and obtaining the benefits of natural resources in Nevada. This is part of the \$10,000,000 bond issue approved by the voters in the 1976 general election.

The requested amount is an estimated figure based upon \$20,000 for the fiscal agent and estimated other costs of \$20,000 to cover such items as bond ratings, legal counsel, and publication costs.

Hama

AB 274

February 10, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: An Appropriation of \$40,000 to the Board of Examiners to Cover Costs Connected with the Proposed Issuance of \$5,000,000 General Obligation Bonds (Executive Budget, Page A22)

This appropriation would provide for the costs associated with the issuance of \$5,000,000 of General Obligation Bonds for the purpose of protecting, preserving and obtaining the benefits of natural resources in Nevada.

The requested amount is an estimated figure based upon \$20,000 for the fiscal agent (\$.40 per \$100 up to \$5,000,000) and estimated other costs of \$20,000.

Costs have increased substantially since the last bond issue as the procedure is more complex and lengthy. Actual costs, other than the fiscal agent fee, in October 1975 were \$1,950 for bond ratings; \$3,500 for legal forms and opinions; and, \$132 for publication costs and phone calls.

JR/rs

Hanno

AB 277

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 277. Provides property tax allowance for structures with renewable resource heating or cooling systems.

AB 277, as amended, was referred to Ways and Means from Taxation for review of the fiscal impact. The bill provides that the owner of a residential building which is heated or cooled with an "energy saving" system is entitled to a property tax allowance equivalent to the tax on the heating or cooling system. The allowance is limited to the amount of the tax or \$2,000, whichever is less.

The county assessor grants the allowance for the qualified home owner and the State Department of Taxation is authorized to reimburse the county from state appropriations. The Taxation Department has estimated the fiscal impact to be \$32,000 for the 1977-79 biennium and your Ways and Means Committee recommends a general fund appropriation of \$32,000 to implement AB 277.

AB 279

February 23, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 279 makes appropriation to the Desert Research Institute of the University of Nevada System for weather modification activities in Lake Tahoe and Walker River Basins and the Spring Mountains

This bill contains appropriations for emergency cloud seeding experiments.

The State of Nevada is now experiencing its second straight year of drought conditions. One possible action which might help to reduce the severity of this problem is the application of weather modification technology to augment winter snowpack and thereby increase the available water supply.

Although in the absence of storms, nothing can be done to increase the water supply from the atmosphere available to Nevada, when mature winter storms do occur, cloud seeding methods can be applied in an attempt to put more snow on the ground. Results from the recently completed Pyramid Pilot Cloud Seeding Project and other snowpack augmentation programs, suggest that increases of 15-25% in snowfall are possible when state of the art seeding techniques are employed.

It is therefore recommended:

(1) Airborne seeding of the Walker and Tahoe Basins and Spring Mountains be conducted on an operational basis during the remainder of the 1977 winter storm season.

(2) Airborne seeding of the Walker and Tahoe Basins be conducted during the subsequent two winters and that snow samples and rain gauge data be collected during the project period. These data will form the basis for preliminary assessments of the overall effects of seeding in terms of targeting accuracy and seeding efficiency. If the initial

seeding trials and in-cloud investigations in the Spring Mountains region indicate that cloud seeding is a viable technology to apply in order to increase available water, it is recommended that interim finance committee allocations be sought to cover cloud seeding costs in that region for 1977-78 and 1978-79.

(3) In-cloud measurements be obtained in winter storms in order to determine natural ice crystal concentrations and in-cloud air motions. These measurements are considered an essential part of the program and will provide an opportunity to more accurately determine where and how much seeding material to use and to optimize future seeding efforts. It is further recommended that in-cloud measurements be obtained in convective clouds over the Spring Mountains during the 1977 summer season.

The proposed project has been designed to use facilities and techniques developed by the Desert Research Institute under Federal funding. They are now ready to be applied to the needs of the people of Nevada.

AB 279, as amended, provides General Fund appropriations of \$226,646 for 1976-77 to begin the projects on March 1, 1977, plus \$418,123 for 1977-78 and \$425,008 for 1978-79 to continue the program. These amounts are in addition to the Executive Budget recommendations of \$115,939 and \$105,931 (found on page 201).

I might add that your Ways and Means Committee reduced the DRI original request by \$155,569 by lowering the indirect cost rate applied to the project from 67% to 31%.

AB 292

April 16, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 292. Provides tax exemption for certain property used to conserve or produce energy.

AB 292, as amended, was referred from Taxation to Ways and Means because of the fiscal impact. The bill provides for a property tax allowance for a person or organization which produces usable energy for sale or distribution by converting such natural resources as solar radiation, wind, geothermal resources or solid wastes. The tax allowance shall not exceed the amount of property tax on the building or other structure used in the production of energy or the total capital investment for the use, construction, acquisition, or installation of the energy converting facility or device.

The County Assessor grants the property tax allowance to the qualified person or organization and the State Department of Taxation is authorized to reimburse the county from state appropriations. The Taxation Department has estimated the fiscal impact to be \$30,000 for the 1977-79 biennium and your Ways and Means Committee recommends a general fund appropriation of \$30,000 to implement AB 292.

AB 305

March 2, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Office of Fiscal Analysis

SUBJECT: AB 305 makes appropriation for the support of the Commissions on Judicial Selection and Judicial Discipline.

AB 305, as amended, will appropriate general fund support of \$19,756 for the combined operations of the judicial selection and judicial discipline commissions for the remaining approximate 4 months of 1976-77. These commissions were added to the Nevada Constitution by the electoral in November, 1976. This appropriation will provide for clerical assistance for the commissions, plus initial equipment and operating supplies. Travel subsistence for each seven member commission for the balance of this year is also provided.

The general fund support for 1977-78 and 1978-79 will be included in the General Appropriations Act as a separate budget account under the Supreme Court.

Hanner

AB 318

March 3, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Office of Fiscal Analysis

SUBJECT: AB 318 - makes continuing appropriation to Nevada Department of Fish & Game, for specified purposes, of amount equivalent to that collected annually from fish and game fines.

AB 318, as amended, appropriates from the General Fund to the Fish and Game Department an annual sum of money equivalent to the total fish and game fines and bail forfeitures constitutionally deposited to the Permanent School Fund in the previous year. Interest on these Permanent School Fund deposits return as income to the Distributive School Fund and thus act as an offset against General Fund support for the Distributive School Fund. AB 318, in effect, simply provides General Fund appropriations equal to the fish and game fines used to support general fund responsibilities. For the past five years, these fines and forfeitures have averaged \$60,619 per year.

The bill provides that 50% of the appropriations will be used for educational programs to be conducted by the department or through the schools. The remaining 50% is to fund chukar release and wildlife water development programs on public lands in Nevada. Chukars are to be purchased from private sources with special emphasis to encourage youth organizations such as the 4H to become involved in chukar breeding programs.

Fish & Game Dept.

| Year | CITATIONS | | | Total | Fine and bail forfeitures |
|-----------|-----------------|--------|------|-------|---------------------------|
| | Hunting-fishing | Litter | Boat | | |
| 1955 | 369 | | | 369 | \$15,854 |
| 1956 | 311 | | | 311 | 15,315 |
| 1957 | 330 | | | 330 | 17,839 |
| 1958 | 314 | | | 314 | 17,589 |
| 1959 | 386 | | | 386 | 22,399 |
| 1960 | 470 | | | 470 | 25,730 |
| 1961-1962 | 409 | | | 409 | 21,055 |
| 1962-1963 | 660 | | | 660 | 32,182 |
| 1963-1964 | 630 | | | 630 | 31,178 |
| 1964-1965 | 536 | 61 | 31 | 627 | 28,548 |
| 1965-1966 | 456 | 40 | 296 | 792 | 28,286 |
| 1966-1967 | 360 | 39 | 324 | 723 | 20,278 |
| 1967-1968 | 263 | 38 | 170 | 671 | 20,075 |
| 1968-1969 | 548 | 8 | 243 | 799 | 18,745 |
| 1969-1970 | 861 | 61 | 188 | 1,110 | 41,153 |
| 1970-1971 | 896 | 42 | 223 | 1,161 | 43,307 |
| 1971-1972 | 997 | 24 | 322 | 1,343 | 50,192 |
| 1972-1973 | 865 | 34 | 411 | 1,310 | 46,755 |
| 1973-1974 | 1,152 | 37 | 460 | 1,649 | 61,590 |
| 1974-1975 | 1,276 | 28 | 417 | 1,721 | 65,716 |
| 1975-1976 | 1,470 | 21 | 774 | 2,265 | 78,840 |

5-year average - \$60,619.00

AB 334

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 334. Requires use of liquor tax proceeds for alcoholism and drug abuse treatment.

AB 334, as amended, transfers 5% of the liquor tax on hard liquor (containing over 22% alcohol) to the State Bureau of Alcohol and Drug Abuse to be used for grants to local alcohol and drug abuse treatment programs. These funds, approximately \$350,000 in 1977-78 and \$370,000 in 1978-79, will be granted to local direct service providers for such programs as detoxification units, out-patient counseling for alcohol and drug abusers, residential in-patient care for substance abusers, particularly women and youth, and a statewide program of education and prevention.

The education program will be specifically aimed at the 5th - 8th grade children. The education prevention program will reach an estimated 24,000 population while the direct services will be provided to an estimated 1690 clients.

Program plans must be approved by the Interim Finance Committee and the Bureau of Alcohol and Drug Abuse will report progress to the Interim Finance Committee.

INFORMATION FOR A.B. 334

The following information is a breakdown of the projected revenue of the 5% alcohol generated funds under A.B. 334 which will total approximately \$398,000.

In the areas of administration and program accountability, it is noted that these funds will be placed into the existing state funding structure within the Rehabilitation Division and that the following procedures are to be adhered to by the non-profit community based service delivery providers who will be the recipients of these funds.

1. All personnel who provide direct services will be certified in compliance with NRS 458. (Attachment #1)
2. All programs' treatment and facilities will be accredited and licensed in accordance with NRS 449 and 458. (Attachment #1)
3. All programs will submit, in accordance with the Rehabilitation Division Grant Administration Manual, fiscal reports and financial budgets. (Attachment #2)
4. All programs receiving state and/or federal funds will submit monthly client data forms in accordance with NRS 458, P.L. 92-255 and P.L. 91-616.
5. All programs will programmatically be monitored and reports submitted four times per year.
6. All programs will receive financial audits at least two times per year by Support Services within the Rehabilitation Division.

| TYPE OF SERVICE TO BE PROVIDED | LOCATION | A NEW OR SUPPLEMENT PROGRAM | CLIENT TARGET GROUP | TOTAL NUMBER OF CLIENTS TO BE SERVED IN A 12 MONTH PERIOD | ESTIMATED COSTS |
|---------------------------------------|-------------|------------------------------------|----------------------------|--|-----------------|
| <u>Detoxification</u> | | | | | |
| Medical contract through hospitals. | Las Vegas | New | Alcoholic/Substance Abuser | 15 clients or 50 days | \$ 6,250 |
| | Reno/Sparks | New | " " | 9 clients or 30 days | 3,750 |
| | Rural | New | " " | 6 clients or 20 days | 2,500 |
| Social Detox | Las Vegas | Supplement | Alcoholic | 730 clients | 77,800 |
| | Reno/Sparks | Supplement | Alcoholic | 438 clients | 46,600 |
| | Rural | Supplement | Alcoholic | 292 clients | 30,600 |
| Detox-Referral Followup Counselor (2) | Las Vegas | Supplement to existing CPC Project | Alcoholic/Substance Abuser | * These two counselors will be assigned to medical and social detox clients identified in above Las Vegas/Reno/Sparks program areas. | 11,500 |
| | Reno | | | 11,500 | |
| | | | SUB-TOTAL- - - | 1,490 clients | \$ 190,500 |

* These two counselors will be based at the Las Vegas and Reno CPC programs and will serve as liaison to LEA and service providers as well as provide direct counseling services.

| TYPE OF SERVICE TO BE PROVIDED | LOCATION | A NEW OR SUPPLEMENT PROGRAM | CLIENT TARGET GROUP | TOTAL NUMBER OF CLIENTS TO BE SERVED IN A 12 MONTH PERIOD | ESTIMATED COSTS |
|---|-------------|-----------------------------|-------------------------|---|-----------------|
| <u>OUT-PATIENT</u> | Las Vegas | New | Minorities/Youth/Female | 40 | \$ 20,000 |
| | Reno | New | " " " | 40 | 20,000 |
| | | | SUB-TOTAL - - - | 80 | 40,000 |
| These two programs will have a full time counselor who will provide direct services to the client. | | | | | |
| <u>RESIDENTIAL IN-PATIENT</u> | Las Vegas | New | Women/Youth | 60 | 60,000 |
| | *Reno Rural | New | " " | 60 | 60,000 |
| | | | SUB-TOTAL - - - | 120 | 120,000 |
| These programs will include two full time counselors with operational/support services. | | | | | |
| 10% or 20 clients and \$20,000 for rural clientele will be earmarked and used as supplement to already existing programs. | | | | | |

| TYPE OF SERVICE TO BE PROVIDED | LOCATION | A NEW OR SUPPLEMENT PROGRAM | CLIENT TARGET GROUP | TOTAL NUMBER OF CLIENTS TO BE SERVED IN A 12 MONTH PERIOD | ESTIMATED COSTS |
|--------------------------------|-----------|-----------------------------|-------------------------------------|---|-----------------|
| EDUCATION/PREVENTION | Statewide | New | All 5-8th grade school age children | 24,000 students 800 teachers | \$ 20,000 |
| SUB-TOTAL - - - | | | | 24,000 students 800 teachers | \$ 20,000 |

This will be utilized for direct education and prevention activities for all 17 county school districts, grades 5-8th.

This project will maintain the already established statewide education/prevention project initiated in 1971 and which has been supported by legislative action totalling approximately 750,000.

Summary of Projected Budget Expenditures
and Clients to be Served

| | <u>Estimated Expenditures</u> | <u>Clients</u> |
|----------------------------|-----------------------------------|----------------|
| Detoxification | \$ 190,500 | 1,490 |
| Out-Patient | 40,000 | 80 |
| Residential | 120,000 | 120 |
| Education-Prevention | 20,000 | 24,000 |
| Indirect Cost Est. 7.4% | 27,500 | N/A |
| | ----- | ----- |
| | \$ 398,000 | * 25,690 |

* 1,690 clients will receive direct services

AB 335

March 22, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 335. Clarifies coverage of certain public employees subject to both federal and state retirement systems.

Background:

Prior to 1967, employees of the Agriculture Extension Service in the University of Nevada System were required to contribute and participate in the Nevada Public Employees Retirement System and the retirement plan sponsored by the Federal Government. In 1967, the Nevada retirement law was changed to prohibit this dual retirement participation. However, the administration of the Nevada Retirement System allowed dual participation to continue for existing extension employees and only prohibited dual participation by new employees. This dual participation continued for nearly 10 years until a new administration of the Nevada Retirement System correctly enforced the Nevada law for the existing employees. There are currently 15 long-time employees affected by this new enforcement of the Nevada law.

AB 335 will permit a specific exemption to continue the dual participation for the 15 employees employed by the Agriculture Extension Service prior to July 1, 1967. There will be no fiscal impact to the Retirement Fund with this exemption since these employees and their employer have paid the required contribution to the Fund.

Harm

AB 391
April 4, 1977

TO: Assembly Ways and Means Committee
FROM: Budget Division
SUBJECT: AB 391 - Increases Amount Which State May Pay for
Employees Group Insurance Program

NRS 287.044 establishes that the State may pay \$32.00 per month per employee for group life and group health insurance. AB 391 would amend this to permit the State to pay \$36.80 in fiscal year 1977-78 and \$42.32 in fiscal year 1978-79 for employee's group insurance. These amounts represent a 15% increase in each year of the next biennium and are intended to keep pace with the inflation rate in medical services.

April 23, 1977

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 395. Changes income limitation and allowances of Senior Citizen's Property Tax Assistance Act.

AB 395, as amended, is designed to change the income limitation and allowances of the Senior Citizen's Property Tax Assistance Act first adopted by the Nevada Legislature in 1973. The heart of AB 395 is found on page 4, section 12 which contains the new income ranges and percentage allowances.

Under the current statute, assistance is only allowed to senior citizens with household income under \$10,000 and percentage allowances range from 90% to 10% for 8 relatively narrow income classes. AB 395 raises the income eligibility to \$12,000 and the income ranges are broadened to four. The percentage assistance is ranged from 90% for the lowest income class to 25% for household incomes between \$9000 - \$12,000.

Under the current act, the Department of Taxation estimates that 9400 eligible senior citizens are served. AB 395 expands this number to 10,700 qualified and deserving senior citizens. 90% of the eligible recipients are in the income ranges below \$9000 and only 10% in the \$9000 - \$12,000 range.

The estimated cost of AB 395 is \$1,438,500 in 1977-78 and \$1,576,000 in 1978-79. Upon favorable consideration the necessary general fund appropriations will be included in the general appropriation act. This cost is approximately \$600,000 over the \$2.4 million recommended by the Governor in the Executive Budget and will provide assistance to 1000 more senior citizens than proposed by the Governor. Ab 395 has received a "Do Pass" from both the Taxation and Ways and Means Committees.

Hain

AB 404

April 4, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 404. Revises provisions for allocating certain money to Community Training Centers for Retarded Persons.

AB 404, as amended, raises the minimum grants to community training centers from \$300 to \$400 per enrollee per quarter and from \$14,000 per year to \$16,000 per year for centers which maintain at least 5 enrollees per quarter and have staff and operating costs at least \$16,000 each year. Subsections 4 and 5 provided that balances in the fund may be reallocated among centers, upon standards developed by the Mental Hygiene/Mental Retardation Division, so long as the amounts received per enrollee per quarter or center per year does not exceed the amounts specified in the legislatively approved budget for the most recent Session.

The Executive Budget, at pages 390-91, provides for \$22 per quarter per enrollee in 1977-78 and \$445 per enrollee per quarter in 1978-79. The minimum funded centers are budgeted for \$16,880 in 1977-78 and \$17,808 in 1978-79.

April 11, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Office of Fiscal Analysis

SUBJECT: AB 405. Adds judge in first Judicial District.

AB 405, as amended, would add a judge in the first Judicial District (covering the counties of Storey and Carson City) effective January, 1979, unless a vacancy occurs first. In the event of a vacancy prior to January, 1979, two judges would comprise the district. Testimony before the Committee indicated that the workload in the first district warrants an additional judge, particularly in view of the Prison generated workload falling on this district. The criminal workload associated with the Prison has become so large that civil cases are virtually excluded from the calendar.

Hahn

AB 452

March 15, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 452. Establishes Western Regional Higher Education Student Loan Program.

AB 452, as amended, creates a Western Interstate Commission for Higher Education student loan fund administered by the Chancellor of the University of Nevada System. The bill contains a general fund appropriation of \$1,250,000 to the newly created loan fund. These funds will be used to provide loans to Nevada residents who are certified to attend graduate or professional schools in accordance with the Western Interstate Compact for Higher Education (WICHE). WICHE provides opportunities for Nevada students to attend professional schools in such disciplines as Medicine, Dentistry, Veterinary Medicine, Optometry, Law, and Physical Therapy.

Prior to this year, state general fund appropriations paid 100% of the Compact stipends set by the receiving schools. The Nevada students then paid the required fees as residents of the receiving states. Because of a relatively large increase in the fees charged by receiving states, the Governor has recommended that the state pay 75% of the Compact stipend and the student 25%. This means that the students must provide in-state tuition plus 25% of the stipend to be certified and the 25% of the stipend must be deposited by May 1, 1977, for students starting or continuing school this Fall. Under AB 452, the student share of this stipend may be loaned at 5% interest. Repayment of these loans begins upon termination of education or completion of internship on a staggered number of years dependent upon the amount of the loan.

The bill provides that all students repay the loans and that new students entering the program this Fall repay the state contribution toward the stipend unless they practice their profession in Nevada for a period of 3 years within 5 years after completion of education or internship. This feature is designed to encourage students to return to Nevada.

Section 4 of the bill amends NRS 397.050 to allow qualified students accepted to a professional school to make a private contribution of the stipend and thus be certified by WICHE.

The philosophy of AB 452 is endorsed by the Governor as a solution to the problems arising from the original WICHE recommendations and the particulars were developed through subcommittee hearings with students, parents, University Officers, and the Nevada WICHE Commissioners.

Harmon

AB 480

April 4, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 480. Lowers threshold for payments by state in lieu of taxes on real property and change applicable rate.

NRS 361.055 provides a formula to compute in lieu of property tax payments from the state to those counties where state owned real estate is greater than 17% of all other real estate in the county. The 17% figure was arrived at in 1969 to give Carson City a \$100,000 in-lieu payment.

In 1977-78 this 17% formula is estimated to produce \$40,984 in lieu of taxes for Carson City compared to \$178,000 of direct support services provided by the county to the State of Nevada (excluding services provided by the school districts). This reduction of in-lieu results from the non-state real estate in Carson City increasing at a much faster rate than the state owned real estate. At the same time, Carson City and its schools are experiencing increased demands for state related services--fire and police protection, court services, etc.

AB 480 revises the in-lieu procedure so that when the state owned real estate exceeds 10% of all other real estate, the county may tax the state owned real estate at 35% of the rate applied to other real estate. It is estimated that AB 480 will generate in-lieu payments of \$255,521 and \$331,086 to Carson City in the 1977-79 biennium and \$23,144 and \$25,458 to Lincoln County. The appropriations necessary to implement AB 480 will be included in the General Appropriation Act.

FISCAL NOTE

BDR 32-1457
 A.B. 480
 S.B. _____

Date Transmitted March 29, 1977

• STATE AGENCY ESTIMATES Date Prepared March 28, 1977

Agency Submitting Department of Taxation

| Revenue and/or Expense Items | Fiscal Note 1976-77 | Fiscal Note 1977-78 | Fiscal Note 1978-79 | Continuing |
|--------------------------------------|------------------------|------------------------|------------------------|------------|
| Carson City | | \$ 255,521 | \$ 331,096 | YES |
| Lincoln County | | \$ 23,144 | \$ 25,458 | |
| Executive Budget | | \$ <249,206> | \$ <153,431> | |
| | | | | |
| | | | | |
| Total Additional Amt Required | | \$ 29,459 | \$ 203,123 | |

Explanation (Use Continuation Sheets If Required)

| Assessed Valuations | 1977-78 | 1978-79 |
|-----------------------------|--------------|---------------|
| Carson City (Exc. State) | \$96,961,930 | \$106,658,123 |
| State | 16,759,360 | 21,625,358 |
| Lincoln County (Exc. State) | \$ 9,105,133 | \$ 10,015,646 |
| State | 1,498,528 | 1,648,381 |

Second year valuations are based on entity projections due to reappraisal.

Local Government Impact YES NO
 (Attach Explanation)

Signature James C. Lien
 Title Deputy Executive Director

• DEPARTMENT OF ADMINISTRATION COMMENTS Date March 29, 1977

The above estimates appear reasonable.

Signature Howard E. Barrett
 Title Director of Administration

• LOCAL GOVERNMENT FISCAL IMPACT (Legislative Counsel Bureau Use Only) Date March 29, 1977

The Executive Budget page 771 provides for payments to Carson City only. Under this measure Lincoln County will become eligible. The figures above for fiscal year 1977-78 are based on actual assessments. The figures for fiscal year 1978-79 are projections assuming reassessments the second year.

| | FY 1977-78 | FY 1978-79 |
|----------------|------------|------------|
| Carson City | \$ 6,315 | \$177,665 |
| Lincoln County | 23,144 | 25,458 |
| | \$ 29,459 | \$203,123 |

Signature E. A. Schorn
 Title Deputy Fiscal Analyst

AB 481

March 29, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 481. Restricts number of permanent positions of employment in executive branch of state government.

AB 481 restricts executive branch agencies to the number of permanent positions approved in the biennial budget unless an increase has been approved by the Interim Finance Committee. The current practice is for the Budget Division, with approval of the Governor, to add positioning to the state payroll during the legislative interim. The Legislature is then faced with the difficult choice of providing continuing support for a position not previously approved or cutting an established position which has developed a constituency. Experience has shown that state positions, whether established by legislative action or executive discretion, are especially difficult to eliminate. Finance review and approval should provide an excellent mechanism of legislative oversight.

AB 483

April 4, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 483. Makes appropriation to the Division of Travel and Tourism of Department of Economic Development to continue advertising campaign to attract tourists to Nevada.

AB 483 appropriates \$200,000 to the Department of Economic Development to continue a tourist advertising campaign to attract tourists to Nevada, particularly the rural counties in Nevada. This program was started in 1975 and experience during the biennium has shown the program to be highly successful in publicizing and attracting visitors for such events as rodeos, fairs, horse races, cultural events, etc. The program has been particularly worthwhile in such communities as Winnemucca, Elko, and Ely. Local participation in the program has been very enthusiastic.

Harm

AB 512
March 24, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee
FROM: Howard Barrett
SUBJECT: Supplemental Appropriation - Lieutenant Governor

NRS 224.050, Section 3, states, "... if the lieutenant governor does not travel from home daily but takes up a temporary residence in the vicinity of the capitol for the duration of the legislative session, he shall be allowed a per diem expense allowance of \$30 for each day he is away from his home and for the entire period that the legislature is in session."

The residence per diem for 1976-77 was not taken into account during budget preparation last session because the Lieutenant Governor resided in Reno. He has since moved to Las Vegas.

A supplemental appropriation for \$3,600 is requested in order to make payment to the Lieutenant Governor of \$30 per day for a projected 120 days.

HEB:JP/rs

March 29, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee
FROM: Budget Division
SUBJECT: AB 513

Assembly Bill 513 would provide \$8,522,400 to the Public Works Board for the following improvements to the Nevada State Prison:

- a. A master rehabilitation plan.
- b. The demolition of certain obsolete buildings.
- c. The remodeling, rehabilitation and expansion of certain other existing buildings and structures.
- d. The construction of additional housing units.
- e. The enlargement of the exterior yards.
- f. The construction of additional shop and industrial buildings.
- g. The rehabilitation and expansion of utility systems.
- h. The construction of additional security, recreation and site improvements.
- i. The construction of a new administrative-visiting building.

This bill combines projects 77-1 and 77-G1 shown on page 780 in the capital improvements budget in the Executive Budget.

JM/rs



LIAM E. HANCOCK, A.I.A.
SECRETARY AND
MANAGER

STATE OF NEVADA
PUBLIC WORKS BOARD

Joie Harmon
put in
Bill
Explanation
Bunder
with AB513

Kinkead Building, Room 400
Capitol Complex
CARSON CITY, NEVADA 89710
(702) 885-4870
March 28, 1977

Assemblyman Donald R. Mello, Chairman
Assembly Ways and Means Committee
Nevada State Legislature
Legislative Building
Carson City, Nevada 89710

IN REPLY REFER TO SUBJECT

RE AB 513

Dear Assemblyman Mello:

The Warden has requested that the following information concerning AB 513 be made available to you.

If approved, the appropriation would realize maximum security institution housing 300 male inmates. Generally the appropriation would realize the phased development of the following improvements:

- a. A master rehabilitation plan.
- b. The demolition of certain obsolete buildings.
- c. The remodeling, rehabilitation and expansion of certain other existing buildings and structures.
- d. The construction of additional housing units.
- e. The enlargement of the exterior yards.
- f. The construction of additional shop and industrial buildings.
- g. The rehabilitation and expansion of utility systems.
- h. The construction of additional security, recreation and site improvements.
- i. The construction of a new administrative-visiting building.

We will be prepared to discuss the above in detail at your March 29th meeting.

Very truly yours,

William E. Hancock, AIA
Manager

WEH:cad
cc: Mr. Charles Wolff

MEMORANDUM

TO: Assembly Ways and Means Committee
FROM: Budget Division
SUBJECT: State Park Improvements and V & T Restoration

AB 523 appropriates \$1,500,000 to the Division of State Parks for capital improvement projects. Additionally, the Executive Budget authorizes \$454,000 in motor boat fuel tax for improvements of boating and recreational facilities associated with boating and \$1,020,602 in federal matching money is requested.

The planned expenditures will provide improvements and upgrading of existing park facilities and do not include any new areas. Anticipated projects to be completed by the Park System include the following:

Park Improvements:

| | | |
|--|-----------|------------|
| <u>Berlin-Ichthyosaur (Nye)</u> | | \$ 77,372 |
| Resident Restoration | \$ 7,500 | |
| Office Restoration | 14,975 | |
| Townsite Stabilization | 50,000 | |
| Utilities | 4,500 | |
| Miscellaneous Costs Related to Projects | 397 | |
| <u>Cathedral Gorge (Lincoln)</u> | | \$ 103,454 |
| Well/Water System | \$ 96,500 | |
| Road Improvements | 6,000 | |
| Costs Related to Projects | 954 | |
| <u>District V Headquarters (Lincoln)</u> | | \$ 44,077 |
| Shop Building Expansion | \$ 20,000 | |
| Storage Yard Expansion | 11,100 | |
| Frame Storage Building | 5,000 | |
| Storage Tanks | 7,500 | |
| Costs Related to Projects | 477 | |
| <u>Echo Canyon (Lincoln)</u> | | \$ 150,397 |
| Dam Improvements | \$150,000 | |
| Costs Related to Project | 397 | |
| <u>Fort Churchill (Lyon)</u> | | \$ 89,211 |
| Well/Water System | \$ 38,400 | |
| Road Improvements | 50,017 | |
| Costs Related to Projects | 794 | |

Assembly Ways and Means Committee

April 1, 1977

Page 2

| | | |
|---|----------------|------------------|
| <u>Lahontan (Lyon)</u> | | \$ 120,264 |
| Maintenance Complex | \$ 84,850 | |
| Entrance Facilities | 34,620 | |
| Costs Related to Projects | 794 | |
| <u>Red Rock (Clark)</u> | | \$ 236,415 |
| Ranger Residence | \$ 35,000 | |
| Septic Tank | 5,000 | |
| Historic Restoration | 30,000 | |
| Road Improvements | 46,930 | |
| Water System Improvements | 38,000 | |
| Reservoir Improvements | 70,000 | |
| Spring Development | 10,000 | |
| Costs Related to Projects | 1,485 | |
| <u>Spring Valley (Lincoln)</u> | | \$ 120,294 |
| Water System Improvements | \$ 63,500 | |
| Electrical Service | 56,000 | |
| Costs Related to Projects | 794 | |
| <u>Valley of Fire (Clark)</u> | | \$ 262,542 |
| Road Paving | \$ 77,908 | |
| Road Improvements | 25,000 | |
| Campground Ramadas | 45,000 | |
| Trailer Site Improvements | 74,000 | |
| Two Comfort Stations | 40,000 | |
| Costs Related to Projects | 634 | |
| <u>Washoe Lake (Washoe)</u> | | \$ 467,713 |
| Day Use Area | \$212,475 | |
| Campground | 186,875 | |
| Equestrian Unit | 15,950 | |
| Ranger Residences | 50,825 | |
| Costs Related to Projects | 1,588 | |
| Contract/Consultant Costs | | \$ 175,350 |
| Boundary Surveys of State Park System | | \$ 193,943 |
| Handicapped Facilities (In Parks where not Currently Available) | | <u>\$ 30,570</u> |
| Total Construction | | \$2,071,602* |
| *State General Fund | \$1,500,000 | |
| Matching Federal Funds | <u>571,602</u> | |
| | \$2,071,602 | |

Motor Boat Fuel Projects (Marina Development):

| | | |
|--|-----------|--------------------|
| <u>Lahontan (Lyon, Churchill)</u> | | \$ 903,000 |
| Maintenance Complex Churchill County Beach | \$ 84,850 | |
| Campground Area | 570,975 | |
| Road Improvements | 190,587 | |
| Costs Related to Projects | 1,588 | |
| Consultant Costs | \$ 55,000 | |
| Total Marina Development | | \$ 903,000** |
| **Motor Fuel Tax | \$454,000 | |
| Federal Matching Funds | 449,000 | |
| Total Marina Development | \$903,000 | |
| Total State Park Improvements | | <u>\$2,974,602</u> |
| <u>Total Financing</u> | | |
| General Fund Appropriation | | \$1,500,000 |
| Motor Boat Fuel Tax | | 454,000 |
| Federal Funds | | <u>1,020,602</u> |
| | | <u>\$2,974,602</u> |

Subsection 2 of Section 1 also appropriates \$103,000 to the Division of State Parks to provide for the restoration of equipment of the Virginia and Truckee Railroad. Restoration of the following pieces of equipment is planned:

Car Number 21 - Baggage Express - Restore exterior and rebuild interior to accommodate V & T interpretive exhibits. This car, with exhibits, will be major feature at the V & T storage and display area south of Carson City.

Engines Number 18 and Number 22 - These engines, which are presently on loan to the National Park Service for display at Promontory, Utah, will need cleaning, painting and general restoration to put them into condition for static display purposes at the south Carson City site. Once restored, they will be housed in the storage building and displayed as part of the V & T exhibit.

Design and construction of exhibits to interpret the V & T and its place in the history of Nevada and the West, to be installed and displayed in Car Number 21, will be a part of the restoration project.

It is also planned that \$8,000 of this \$103,000 will be used for contract services to provide consulting engineer services to prepare restoration plans and specifications and to serve as State inspector to insure quality restoration work.

AB 524

April 18, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 524. Requires Division of State Parks to purchase, under prescribed conditions, certain real property located in Lyon County for State Park System.

AB 524, as amended, directs the State Park System to begin the steps necessary to purchase all or part of the Ghiglia Ranch as a state park. The bill directs that an appraisal be made of the property and when completed presented to the Interim Finance Committee for review and approval. If a purchase is approved, the necessary funds will come from a combination of natural resource bonds authorized by the voters in 1976 and matching federal funds.

The Ghiglia Ranch consists of 3,100 acres located on the Carson River between the Lahontan State Recreation Area and the Fort Churchill Historic State Monument. The following quote is taken from the "Potential Site Acquisition Field Reconnaissance" of the Ghiglia Ranch done by the State Park System.

"This property has more potential for use as a state park than any other non-water based park presently in the system. Its resources are broad in scope and plentiful in quantity. The site's quality is extremely high and its relationship to urban centers makes it that much more valuable for both day and overnight use potential."

This report concluded, "That every possible effort be made to acquire the site for inclusion within the State Park System."

POTENTIAL SITE ACQUISITION FIELD RECONNAISSANCE

ABSTRACT

Site Name Ghiglia Ranch (31-76-00038)
Location Lyon County, Nevada
Prepared By Ron Blakemore
Date July 15, 1976

General Description

The site is located on the Carson River between Lahontan SRA and Fort Churchill NSM, via US 95 Alt. The property consists of approximately 3,100 ac., of privately owned land presently in agricultural use. The general environmental type is riparian flood plain.

Resource Values

Resources consist of abundant wildlife, birds, mammals and waterfowl both game and non-game and domestic cattle. The ranch is developed in pasture and alfalfa for commercial value. Other values include deciduous forest (riparian), historic/archeologic sites, scenery of pastoral quality and easy access from the major urban centers of western Nevada.

Potential Use

The site has the potential to become a major environmental study/education center and can satisfy a major portion of demand for stream fishing, camping, equestrian trails, picnicking, nature study and historic/archeologic uses. In addition, potential as a game reserve is evident.

Recommendations

Recommend that every possible effort be made to acquire the site for inclusion within the State Park System.

RECEIVED

MAR 31 1977

Nevada State
Park System

POTENTIAL SITE ACQUISITION FIELD RECONNAISSANCE

Site Name Ghiglia Ranch (file no. 31-76-00038)
 Location Lyon County
 Nearest Park Lahontan/Ft. Churchill Nearest City Silver Springs
 USGS reference map (s) Silver Springs 15' Quad

MAN-MADE ELEMENTSAccess, Roads etc.

Primary access via Highway 95 Alt. between Silver Springs and Yerrington at the Carson River.

Boundaries, inholdings, easements

S. West Gas and Sierra Pacific Power Co., transmission line easements traverse the property. No inholdings known. Boundary map attached.

Buildings and structures

Houses - 3 houses in good repair; one 3 bedroom 1,800+ sq. ft., one 3 bedroom 1,600+ sq. ft., one 2 bedroom 1,100 sq. ft. Two historic buildings, Adobe and Buckland House. Numerous other sheds, well house, barns and tack rooms, corrals, stock pens, and other structures.

Historic elements

Archeologic sites on south bluffs (burial grounds), near main ranch (campsite), Buckland House, Old Adobe Building. Pony Express route along Carson River. Indian campsites. Early source of truck crops for Virginia City in boom years.

Utilities, electric, gas, water sewer

Electric power on site (overhead lines) available at most buildings. Gas line traverses property, but not available due to high pressure. Septic tank type sewer. Nine domestic wells (4 operable at present). One irrigation well 1,400 gpm capacity. Water Rights since 1861 total 1995 acre feet. Ditch source from Carson River at Ft. Churchill.

Adjacent land uses, zoning

North - residential one acre, five acre and ten acre sites; East - ranching agricultural; South - BLM; West - DiPaoli Ranch.

POTENTIAL SITE ACQUISITION FIELD RECONNAISSANCE

NATURAL RESOURCES

Topography drainage

Generally flat river alluvium. Bounded by Lake Lahontan benches on north and south. Spring runoff results in some flooding of lowest lands adjacent to river. No major drainage problems apparent from adjacent lands.

Soil types, stability, fertility

Most soils are stable and fertile, probably high in clay and boggy when wet. Most of property in alfalfa and pasture. Substantial quality riparian forest.

Water courses and bodies - permanence, fluctuations

Carson River is primary perennial stream, some flooding in heavy water years. Irrigation ditches about 25 miles in tributary, 16 miles, main channel. Most flooding of river is of beneficial value. Two ponds varying in size from ground water and ditch flows.

Subsurface matter - geology, commercial material sites

River is reported to contain glaziers sand (used to manufacture glass). No other commercial material sites known.

Vegetation

25% tree cover, deciduous forest, cottonwood, and willow dominant species. 75% pasture and alfalfa, strawberry clover, grasses, shrubs, and other plant materials; very valuable habitat for wildlife.

Wildlife

Deer, cougar, bobcat, coyote, skunk, weasel, beaver, squirrel, and chipmonk, rabbit, porcupine, badger, gopher or prairie dog, muskrat, raccoon,

Ducks, geese (nesting habitat) Blue heron, quail chuckkar, eagles (golden and bald) hawks (red tail, sparrow other)

Fish- bass, trout, carp

Numerous songbirds

Some snakes (non poisonous) and few rattlesnakes

Has very high potential for game reserve.

POTENTIAL SITE ACQUISITION FIELD RECONNAISSANCE

NATURAL FORCES

Climate

Warm desert with riparian influence.

Wind, sun factors

Many areas are protected from wind, sun, rain, and other natural forces.

Precipitation

Slightly above average for adjacent areas of desert Mountain influence could be the reason along with the normal storm track.

PERCEPTUAL CHARACTERISTICS

Views, significant features

Variety is endless. Dominant features are spacial variety, vegetation and wildlife in numerous combinations with topography and water. Seasonal variations will be spectacular displays of color and activity among wildlife. Climatic variation adds to the sensual excitement. Fantastically beautiful!

Smells, sounds and sources

Dominant sounds are the birds and animals. Added to this are climatic sounds of wind and water. The air is clean and free of intrusive man-created odors. An occasional dead animal will stimulate the senses and one's curiosity.

Spatial patterns

Variety is the dominant aspect of spaces. The range of size and material is one of the most stimulating features of this property. The scope covers the micro scale of a bird nest, willow thickets to broad pastures and giant overhead canopies of trees.

POTENTIAL SITE ACQUISITION FIELD RECONNAISSANCE

Line, form, color, texture, scale

Line forms are broad ranging from the totally straight and regular cultivated fields to the meandering of the river. Colors are bountiful and range from the earth tones of the desert to the rich greens of pasture, blues of sky and water, reds of fruits, and yellows of autumn. Textures can be found in all scales and spaces and include the fines of grass to the coarses of bark and leaves of the cottonwood.

Offsite conditions

The only problem area is the northern property consisting of bluffs where several trailers have been strategically placed to overlook the property below; not a serious problem as primary views are focused away from bluffs.

General Impressions

This property has very high potential for development as a state park.

OTHER FACTORS

Authorizing legislation

None at present.

Tital search, appraisal report

None at present.

Preliminary assesment of recreation potential

This property has more potential for use as a state park than any other non water based park presently in the system. Its resources are broad in scope and plentiful in quantity. The sites quality is extremely high and its relationship to urban centers make it that much more valuable for both day and overnight use potential. SCORP reference indicates facilities are needed to satisfy demand for fishing access to streams, camping, swimming, horse trails, hiking and walking trails, picnicking and visiting historic sites. There is a regionally heavy demand for nature study.

POTENTIAL SITE ACQUISITION FIELD RECONNAISSANCE

Preliminary assessment (cont.)

This property has potential to satisfy a major portion of the demand in this region for these facilities. In addition, the site can provide a most exciting and rewarding family recreation experience. It will also provide a vital link in the chain of lands connecting Lahontan with Fort Churchill and ultimately Carson City along the Carson River.

Recommendations

IT IS RECOMMENDED THAT EVERY EFFORT BE MADE TO ACQUIRE THE PROPERTY FOR INCLUSION WITHIN THE STATE PARK SYSTEM.

| | | | |
|-------------|-----------------------|-------|------------|
| Prepared by | <i>Ronald B. Blum</i> | | |
| Reviewed by | 1. | _____ | Date _____ |
| | 2. | _____ | Date _____ |
| | 3. | _____ | Date _____ |

Action taken

Analysis of Criteria for Establishment of State Parks as authorized by NRS 407 and defined in NSPS Departmental Manual

1. Significance: National State Regional Local

With proper planning and development, it has potential to surpass state significance and become a western environmental center.

2. Resource Character: Scenic Recreational Scientific Historic

Scenic: One of the most beautiful sites in western Nevada.

Recreation: Has very high potential for family oriented activities.

Scientific: Has a wide variety of resources with natural scientific base for both research and educational potential.

Historic: Has numerous historic and archeologic sites, routes, and structures.

3. Is the site likely to:

be reasonably well-conserved in private ownership

Be available for public use and enjoyment in private ownership

meet present or future need for recreation on a statewide basis

likely to be consumed by conflicting uses in private ownership

Highly attractive to development as recreation based homesites.

4. Site quality rating for development, use, management

A. Development

B. Use

C. Management

Good

Good

Good

Average

Average

Average

Poor

Poor

Poor

5. Probable classification

State Park

State Recreation Area

Historic/Archeologic Monument

Scientific Monument

Has the resources to be classified under all types, but is of real value as a multiple use state park.

Harme

AB 536

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 536. Permits allocation of Park Bond Funds by concurrent resolution of Legislature during Session and defines acquisition.

The 1975 Legislature enacted Chapter 660 which authorized a \$10,000,000 natural resources bond issue to be placed before the voters in the 1976 general election. This issue was approved by the voters in November, 1976.

AB 536 clarifies the enabling legislation in Chapter 660 by permitting the allocation of these funds by a concurrent resolution during a legislative session and by defining the terms "acquisition" and "acquire". The definitions are in conformity with such definitions in the State Securities Law which is referenced in Chapter 660.

AB 547

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 547. Establishes Committee to study local government finances and makes appropriation.

AB 547, as amended, establishes a Committee to study fiscal conditions of local governments in Nevada. The eight member Committee is composed of 4 legislators appointed by leadership and 4 representatives of local government appointed by the Governor. The Committee can draw upon the resources of the executive branch agencies, the Legislative Counsel Bureau, and the Bureaus of Business and Economic Research at UNR and UNLV to provide technical assistance. The Committee is directed to study such aspects of local government finance as fiscal amangement, short- and long-term expenditure and revenue trends, the utilization of existing sources of revenue and the reallocation of selected functions from local governments to the state.

Committee members are entitled to receive a \$40 per day salary and per diem and travel expenses. A \$50,000 general fund appropriation is recommended to fund the study. The study is endorsed by the Nevada Association of County Commissioners and the Nevada League of Cities.

Needed: hard look at fiscal health of cities and counties

today's comment



ROBERT WARREN
Executive Director Nevada League of Cities

ALL LEGISLATORS are aware that the broad-based and expanding revenue sources available to the state have enabled state government in Nevada to provide most of the public services necessary in an expanding urban society. The state has been able to staff and finance the operating and capital costs of a variety of existing and new programs.

Not all legislators are aware, however, that the state's major political subdivisions — its cities and counties — are unable in an alarming number of instances to provide even the basic services: abundant, long-term potable water; sewerage facilities to match federal requirements; safe and properly maintained streets, and an adequate level of police and fire protection.

The reason: The majority of Nevada's cities and counties are experiencing the leading edge of serious fiscal deterioration. Local government elected officials and managers have discovered — and the legislators should likewise know about this problem — that expanding urban requirements for public services can no longer be financed from the narrow-based, inflexible sources of revenue traditionally available to cities and counties.

This omnious deterioration of the fiscal health of local governments in Nevada has been documented by a six-month study, conducted during 1976 by a task force of city and county finance officers and managers at the request of the Nevada Association of County Commissioners and the Nevada League of Cities.

The study team used nationally accepted accounting criteria

to measure financial trends from four budget years (1973-'74 through 1976-'77) for all of Nevada's cities and a cross-section of seven counties. And the findings are frightening for the future fiscal viability of local governments in Nevada:

- Although revenues available to the state have regularly permitted a substantial ending fund balance, the study indicates ending fund balances for the cities and counties will decline 71 percent during the four year period. Expressed in dollars, the combined ending fund balance of all reporting entities amounted to \$10.031 million in 1973. As of June 1977, the combined ending fund balance is projected to be \$2.899 million — more than a 71 percent decline. And, as the finance directors pointed out, the ending fund balances are the "single most revealing measure of an entity's financial condition."

- Another obvious way to determine the fiscal health of cities and counties is to measure the income of revenues versus the out-go of expenditures. The task force found for four-year period that revenues increased 41 percent; but expenses increased 54 percent — creating a 13 percent and widening gap between revenues and expenditures. If not reversed, this trend points to certain deterioration of the financial underpinnings of local governments.

- A third indicator is the rate of growth of the assessed valuation of property within cities and counties. The study found that although there has been a steady increase in assessed valuation, the rate of increase has diminish-

ed. As long as the nationwide economy remains uncertain, this source of revenue will continue to fall below the norm.

- The study also points up the psychological impact of the impending fiscal crisis faced by local governments. At the time of the survey the cities and counties were so nervous about their fiscal futures that only one city and no counties contemplated the issuance of General Obligation Bonds to finance public works projects. Some may respond: "Good, this will save the taxpayers a lot of money." *Wrong, it will cost the taxpayers a lot of money.* When necessary public works projects — such as maintenance of streets, repairs to or expansions of water and sewerage facilities — are postponed, the taxpayer must eventually finance the *substantially greater costs* of the interim deterioration and inflation when the project is finally constructed.

Despite the fact that cities and counties are "belt-tightening" by cutting services, postponing projects and firing or holding the line on employees, we can expect that this condition of fiscal deterioration for most of Nevada's cities and counties will worsen to the point of financial crisis in some governmental units.

WHAT CAN BE DONE? The Nevada Association of County Commissioners and the Nevada League of Cities are co-sponsoring a resolution which would set up an interim legislative committee to: "Undertake an evaluation of the fiscal conditions and needs of local governments." (The

(Continued on page 18)

Today's Comment

(Continued from page 4)

study would be conducted by a business and economic research team from the University of Nevada, Reno and Las Vegas.

It would analyze:

- **Fiscal Management.** — Permit a legislative evaluation to determine if any of the fiscal crisis experienced by cities and counties are self-inflicted. If inadequate fiscal management practices are noted, corrective legislation will be suggested.
- **Expenditure and Revenue Patterns.**
- **Tax Effort.** — Evaluate whether all existing sources of income are being utilized.
- **Reallocation of functions** between local and state governments. Determine if the state should assume certain of the city/county service burdens.
- **Revenue Alternatives.** — Feasibility and desirability of sharing certain state revenues and/or generating new sources of income.

Armed with this never-before-available data, the 1979 session of the Nevada State Legislature can carefully examine the fiscal health chart of its cities and counties and take action — if warranted — to provide a reasonable level of funding for local governments in this state. □

March 30, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: AB 552 Supplemental Appropriation Tuberculosis Control - \$24,218

Nevada Revised Statute 443.105 provides that every person who is found to be infected with active tuberculosis and constitutes a threat to the health and safety of the public shall be cared for at public expense if he declares that he is unable to pay for medical or hospital care.

The current status of the funds appropriated for this program for fiscal year 1976-77 and the projected costs to June 30, 1977 are depicted in the table below. The projection includes costs for a normal caseload for the balance of the year.

| <u>Item</u> | <u>Budget</u> | <u>To Date Expenses and Encumbrances</u> | <u>Projected Costs 6/30/77</u> | <u>Shortage</u> |
|-----------------------|--------------------|--|--------------------------------|--------------------|
| Aid to Clark County | \$21,000.00 | \$13,404.29 | \$ 21,000.00 | \$ |
| Professional Services | 10,000.00 | 9,576.70 | 11,500.00 | 1,500.00 |
| Drugs | 19,000.00 | 17,927.65 | 31,718.00 | 12,718.00 |
| Hospital Care | <u>47,000.00</u> | <u>33,263.54</u> | <u>57,000.00</u> | <u>10,000.00</u> |
| | <u>\$97,000.00</u> | <u>\$74,172.18</u> | <u>\$121,218.00</u> | <u>\$24,218.00</u> |

The table indicates a probable overrun in professional services, drugs and hospital care in the current fiscal year. Because of this potential over-run, there is requested a supplemental appropriation in the amount of the projected shortage of \$24,218.00. These monies would be held exclusively for the tuberculosis program and any unneeded balance on June 30, 1977, would be reverted to the General Fund.

DM/md

AB 563

April 5, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 563. Changes number of members of Nevada State Council on the Arts and Provides for their compensation.

AB 563, as amended, would reduce the membership of the Nevada State Council on the Arts from 17 members to 7 members appointed by the Governor. After initial appointment of 4 years and 3 years (to achieve a staggered appointment cycle), all members will serve 4-year terms. Members may be removed by the Governor for three unexcused absences from council meetings. Each member of the council is entitled to receive \$40 per day compensation plus travel expenses and subsistence allowances provided other state employees. This compensation is consistent with that provided most of the other state boards and commissions.

The membership, terms of appointment, and compensation are similar to the proposals embodied in the "Arkell" study of boards and commissions. The \$40 compensation can be accommodated with no change in the Executive Budget recommendations on page 247 because of the reduction in membership.

April 20, 1977

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 622. Reduces property tax exemptions for partly disabled veterans.

AB 622, as amended, was referred to the Ways and Means Committee from Taxation because of the fiscal impact. The bill provides a graduated property tax allowance for honorably discharged disabled veterans who are residents of Nevada and have incurred a permanent service-connected disability. The amount of exemption is based on the total percentage of permanent service-connected disability and the maximum allowable exemption for 100% disability is the first \$10,000 of assessed valuation.

The fiscal impact is estimated to be approximately \$350,000 per year. About 55% or \$190,000 would be in Clark County, \$22,000 to the State General Fund, and the balance spread among the remaining 16 counties. Representatives of Clark County have endorsed the bill. It is estimated that there are 5200 veterans in Nevada who would qualify and that 2600 would take advantage of AB 622.

AB 623

April 15, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 623. Removes certain restrictions on Interim Finance Committee allocations.

AB 623 would delete paragraph (b) of subsection 2 of NRS 353.269. This paragraph deals with the Interim Finance Contingency Fund and outlines how the Contingency Fund may be used. Paragraph (b) restricts the use of the \$3 million Interim Finance Contingency Fund for any program considered by the money committees at the previous legislative session. This means, for example, that if the money committees and the Legislature considered and approved the Welfare programs this Session, the Interim Finance Committee could not allocate additional funding in the interim if caseload or cost projections exceeded projections.

The seriousness of the restriction imposed by paragraph (b) was recognized in 1973 and 1975 by subsection 4 which stated, "The provisions of paragraph (b) . . . shall not be effective between July 1, 1973 and June 30, 1977 . . ." This Session the money committees are recommending that paragraph (b) be deleted rather than made inoperable for another two years.

April 30, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 646. Changes number of district judges in certain judicial district.

AB 646, provides an additional district judge in the eight judicial district (Clark County) effective in January, 1979. For the purpose of nominating and electing a district judge the act is effective January 1, 1978. Testimony before the committee indicated the workload in Clark County warrants the additional judge. Much concern was expressed by the County Commissioners over the expense of adding even one judge. The commissioners are concerned about courtroom space and the associated costs such as bailiffs, clerical help, deputy district attorneys and operating costs that become county expenses.

Should AB 646 become law, the salary expenses of an additional district judge will be included in the General Appropriation Act.

4/18/1977

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 653. Establishes legislative committee to review federal administrative policies, rules, regulations and related laws.

AB 653, as amended, creates a Legislative Committee for the review of federal regulations of the Secretary of Interior which pertain to policy or management of public lands under the control of the federal government. The committee consists of two Senators and two Assemblymen appointed by the Chairman of the Legislative Commission. The Director of the Legislative Counsel Bureau acts as the non-voting recording secretary of the committee.

The committee may review public land regulations, hold hearings, direct the legislative Counsel Bureau to conduct research projects and with the approval of the Legislative Commission, direct the Legislative Counsel to take appropriate legal actions with respect to federal land rules and regulations.

The committee is entitled to receive \$40 per day salary, \$40 per diem and travel expenses or provided by law. The revised fiscal note indicates an estimated cost of \$8,260 in 1977-78 and \$8,600 in 1978-79 for $\frac{1}{4}$ time legal staff and committee salary travel and per diem. This import will be in the budget for the Legislative Counsel Bureau.

The thrust of the committee is to gather information and with approval of the Legislative Commission take appropriate legal actions on unreasonable, arbitrary federal land regulations beyond the intent of Congress.

AB 661

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS


SUBJECT: AB 661. Makes appropriation to State Public Works Board to contribute to the restoration of Morrill Hall on the campus of the University of Nevada, Reno.

AB 661 appropriates \$100,000 to the State Public Works Board for the purpose of contributing to the project of restoring Morrill Hall on the campus of the University of Nevada, Reno. Morrill Hall is the oldest structure in the University of Nevada System. This registered National Historical Landmark was constructed in 1886 and originally housed all university classes as well as faculty and administrative offices. In 1971, the University Alumni Association formed a committee and embarked on a fund-raising campaign to restore this historic landmark and reinstate the building as a functional and active part of the University community.

In 1975, the Legislature passed AB 680, which appropriated \$50,000 toward the restoration goal. Because of delays in obtaining precise restoration plans and federal funding, this 1975 appropriation has not been spent and will revert to the general fund. As of April, 1977, the Restoration Committee has received contributions of \$237,818, the City of Reno has pledged \$100,000 and the National Parks Service has approved \$53,000 for a total of \$390,818 available for restoration.

When the appropriation in AB 661 is added, nearly \$500,000 will be available to almost totally complete the first three phases of the restoration. Phase I includes \$82,000 to stabilize the building and put on a new roof, phase II provides for exterior restoration estimated to cost \$65,000, and phase III will restore the interior of the building.

When restored, Morrill Hall will provide a complete visitors center for the University, will house the University Press, the Alumni and Development offices and provide a facility for seminars and continuing education. The restoration will thus preserve a historical landmark and provide functional facilities for modern day educational activities.



alumni relations ○ university development
university of nevada reno, nevada 89557 (702) 784-6629

April 13, 1977

Nevada Assembly
Ways and Means Committee
Assemblyman Don Mello, Chairman

Subject: Request for \$100,000 for the Restoration of Morrill Hall,
University of Nevada, Reno

On behalf of the University of Nevada, Reno, we would like to request your financial assistance in restoring Morrill Hall, located on our campus. This three story, 14,000 square foot building, the oldest structure in the University of Nevada System, was constructed in 1886 and is now a registered National Historical Landmark.

Originally Morrill Hall housed all university classes as well as all faculty and administrative offices. As the university expanded, the building had many uses, however, in recent years Morrill Hall was utilized less and less and today she is the home for only a few university offices including Alumni Relations, University Press, Affirmative Action and Purchasing. Most of this lack of use, of course, has been due to the fact that the building is no longer structurally adequate. Like many buildings of its era, Morrill Hall has experienced the wear of time and seasons.

Because of this situation, the University's Alumni Association decided to embark in 1971 upon an energetic campaign to restore this traditional landmark. Our goal, however, was not only to preserve a historical piece of the university and community, but more importantly to reinstate the building as a functional and active part of the university-community. To achieve this goal we set down a number of purposes to be accomplished through the restoration process.

First, when restored, Morrill Hall will house a complete visitors center for the university as well as the Alumni and Development Offices. Second, Morrill Hall will house the University Press and all associated offices and equipment. Third, a section of the building will be renovated to be used for conferences, seminars and continuing education facilities. Fourth, the building will be the home for the University Museum and will also be the delegated area for art displays, historical displays, etc.

Thus, because of these ambitious goals the restoration project is more than just an historical preservation. It is a project to restore an antiquated building into a "living" landmark for both the university and community. To accomplish this final objective the estimated construction cost is approximately \$740,000. This total would include stabilization of the building, all exterior restoration, all interior restoration, as well as complete renovation of the electrical, heating

Ways and Means Committee
Assemblyman Don Mello, Chairman
April 13, 1977
Page 2

and plumbing facilities. In addition, this cost would include provisions for exterior ramps and an interior elevator for the use of the handicapped. The cost of each area is broken down in Appendix A.

It should be noted, however, that we will not need the total commitment of \$740,000 before our restoration begins. On the contrary, we have broken down the total project into phases so that we can accomplish the restoration project as money permits. Therefore, with the money we already have on hand and with your grant of \$100,000 we can immediately begin Phase I - Stabilization and New Roof; Phase II - Exterior Restoration; and a sizable portion of Phase III - Interior Restoration. In effect this would provide us with a restored and functional building until such time that additional funding could provide us with the opportunity to add the elevator and to undertake some interior refurbishing including painting, carpeting, etc.

Certainly, we are optimistic that, with your assistance, we will have the finances necessary to accomplish the total project by the end of this year 1977. We do want you to know, however, that your grant will guarantee that the major elements of the restoration can be accomplished and that the building will be utilizable until additional funds are obtained to complete the project. Our project schedule, based upon your grant and the money we already have committed, is as follows:

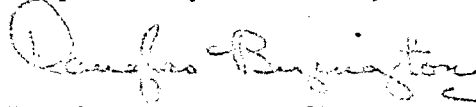
| | <u>START</u> | <u>FINISH</u> |
|---|----------------|---------------|
| Design of entire project | June 1976 | February 1977 |
| Phase I of construction | April 1977 | August 1977 |
| Phase II of construction | September 1977 | March 1978 |
| Phase III of construction with some deletions | March 1978 | June 1978 |

(Note: Phase IV, the north porch, is optional.)

Once Morrill Hall is restored, it will again take its place as the center of campus and community activity. Because the maintenance and operational costs of the building will be borne by the University, its continued existence will thus be insured for future generations. We are sincerely hopeful that the State of Nevada will give our project consideration. Thank you.

Ways and Means Committee
Assemblyman Don Mello, Chairman
April 13, 1977
Page 3

Respectfully submitted,



Douglas Byington, Chairman
Morrill Hall Restoration Committee



Harry R. Gianneschi, Director
Alumni Relations & University Development

c
Encls.

APPENDIX A

COST ESTIMATE FOR THE PROJECT - FEBRUARY 15, 1977

| | | |
|------------|--|------------------|
| PHASE I: | Stabilization and new roof: | \$ 82,493 |
| | 1. Excavation and preparation | |
| | 2. Raising first and second floor; install pipe columns and steel beams; tie first, second and third floor joists to exterior masonry walls | |
| | 3. Scaffolding, stabilize roof structure, tower, etc. | |
| | 4. Repair metal roof deck, reshingle mansard roofs, replace flashing, gutters and downspouts, insulate mansard | |
| PHASE II: | Exterior restoration: | 65,589 |
| | 5. Point and cleaning of brick; repair or remove and replace exterior wood moldings, porch floor railings, balusters, and other wood trim; concrete porch; ramp to basement; paint new wood shingles | |
| PHASE III: | Interior restoration: | 481,256 |
| | 6. Remove interior partitions | |
| | 7. Insulation interior, rough and finished carpentry, weatherstripping, caulking | |
| | 8. Lath and plaster, sheet rock, acoustical tile | |
| | 9. Floor covering, glass, hardware and toilet partitions | |
| | 10. Elevator | |
| | 11. Painting | |
| | 12. Electrical | |
| | 13. Plumbing | |
| | 14. Heating and air-conditioning | |
| PHASE IV: | North Porch: | 46,000 |
| | 15. Foundation, concrete floors, railings, disappearing fire ladder, stairs, etc. | |
| | Project Design and administration: | 70,000 |
| | <u>TOTAL RESTORATION PROJECT COST</u> | <u>\$745,338</u> |

APPENDIX B

FUNDS RECEIVED FOR MORRILL HALL

April 13, 1977

| | | |
|----|--|--------------|
| 1. | Contributions from alumni and other individuals | \$237,818.00 |
| 2. | Contribution from City of Reno through third year block funds established by Community Development Act of 1974 | 100,000.00 |
| 3. | Matching funds available through National Parks and Recreation Board | 53,000.00 |
| | TOTAL FUNDS TO DATE | \$390,818.00 |

AB 709

April 23, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 709. Allows Clerk and President of Board of Trustees to receive compensation for additional meetings.

AB 709 provides that officers and trustees in school districts with enrollments of 1,000 or more may receive salaries four meetings per month rather than only two meetings per month as currently authorized in NRS 386.320. The larger school districts in the state, particularly Clark and Washoe, frequently meet more often than twice per month but can only be compensated for two meetings. There is no fiscal impact to the state and the maximum local impact per district is \$6,960 per year.

AB 713

April 27, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 713. Makes appropriation to State Department of Education for purpose of conducting summer education program for handicapped children.

AB 713, as amended, appropriates \$18,008 from the general fund to the State Department of Education to reimburse Clark County School District for conducting a summer education program for handicapped youngsters. This is a special summer program for deaf children and multiple handicapped that cannot participate in regular summer school programs. The \$18,008 appropriation will reimburse Clark County 45% of the total cost of the program. The balance of the costs will be funded by the school district and contributions from parents of participating children. The program is expected to serve 150 children four days per week for four weeks.

AB 720

April 23, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 720. Regulates lobbying by state and local governmental agencies.

AB 720, as amended, requires state departments and political subdivisions which have lobbied for the passage or defeat of legislation to submit a report to the Legislative Counsel Bureau within 30 days of adjournment sine die. This report shall detail:

1. The names of employees and agents testifying before or lobbying on behalf of the organization.
2. The approximate amount of staff time, expressed in dollars, devoted to lobbying.
3. Expenditures for subsistence and transportation of agents and for entertainment of legislators.
4. The total amount of money spent on these activities and the identification of the funding source.

AB 723

April 19, 1977

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 723. Transfers certain junctions relating to Lost City Museum from Department of General Services to Nevada State Museum.

For many years, the Lost City Museum in Overton, Nevada has administratively been under the Buildings and Grounds Division of the Department of General Services. AB 723 transfers the Lost City Museum from the Department of General Services to the Nevada State Museum. This change has been discussed with representatives of the Museum and the Director of General Services and these organizations agree with the transfer. The transfer will have no impact on the budget as recommended on pages 262 and 263 of the Executive Budget but will align the Lost City Museum with a more compatible organization.

AB 724

April 19, 1977

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 724. Changes reversion date of appropriation
made to Office of Economic Opportunity.

In 1975 the Governor requested and the Legislature approved a federal fund appropriation of \$268,100 for a "New Careers" program. This program was designed to provide career opportunities, formal education and counseling for young Nevadans between the ages of 17 and 26 in an effort to increase the professional capabilities of such persons and to reduce their potential social dependence. The program is administered by the Bureau of Community Services (formerly the Office of Economic Opportunity).

The Governor has recommended an additional general fund appropriation of \$75,000 each year of the 1977-1979 biennium. However, testimony before the Ways and Means Committee indicated that by June 30, 1977, an unobligated balance of approximately \$125,000 will remain of the initial 1975 appropriation. The money committees have therefore deleted the appropriations for 1977-79 and recommended that the reversion date for the 1975 appropriation be extended to June 30, 1979. The 1975 legislation requires that monthly progress reports be submitted to the Interim Finance Committee and these reports will continue for the 1977-79 biennium.

AB 734
AB 737
AB 738

April 20, 1977

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 734. Makes appropriation for capital improvements.

AB 737. Authorizes expenditures from Higher Education Capital Construction Fund.

AB 738. Authorizes capital projects of Univ. of Nevada system.

AB's 734, 737, and 738 contain the funding and authorizations for capital improvement projects for the 1977-1979 biennium. The money committees have reviewed and in joint conference concurred on each individual project. The total recommended program is for \$36,382,096. These projects have been reduced by \$12,209,865 from the amounts originally requested by the Governor beginning at page 780 of the Executive Budget.

AB 734, appropriates \$7,276,546 from the general fund and \$123,250 from the Highway Fund for the capital improvements specified in Sections 1 and 2.

AB 737, authorizes \$17,682,300 from the Higher Education Capital Construction Fund (the federal slot tax rebate) for the capital improvements specified in Section 1.

AB 738, authorizes the Board of Regents to issue \$11,300,000 in revenue bonds for the capital improvements specified in Section 6. These bonds will be redeemed from the capital improvement fees assessed each student credit.

In AB 737, your money committees have recommended that Tonopah Hall on the UNLV campus continue as a student dormitory rather than be converted to administrative offices as originally recommended by the Board of Regents. In addition, \$100,000 is recommended for deferred maintenance to bring the dormitory back to top condition.

./.

Section 3 of AB 737 allows for the plan and design of three projects in the University System but no actual construction until approved by the Legislature. This will allow for a two year study of the needs for additional community college construction. If this study and the 1979 Legislature recommend expansion of the community colleges, they will move into a priority position above the three projects specified in Section 3.

The money committees and their capital improvement subcommittees have spent many hours, even days, reviewing each project in detail. This review has included on site visitations to most of the facilities on sites recommended for construction or improvements.

CAPITAL IMPROVEMENTS

- 780 -

| Project No. | Project Description | Construction Cost | Contingency | Design Fee | Plan Check | | Testing and Miscellaneous | Furnishings | Land | Project Total |
|-------------|---|-------------------|-------------|------------|--------------|------------|---------------------------|-------------|------|---------------|
| | | | | | Surveys Etc. | Inspection | | | | |
| 77-45 | <u>Housing Unit No. 5, Northern Nevada Correctional Center, Carson City - A</u> housing unit of approximately 17,000 gross square feet to provide individual rooms for 90 inmates. Also included is a guard tower similar to the four now being used, fencing, utility extensions, etc. | \$ 1,520,739 | \$ 76,037 | \$ 78,000 | \$ 5,800 | \$ 30,800 | \$ 14,624 | \$ 36,000 | \$ 0 | \$ 1,762,000 |
| 77-46 | <u>Expand Southern Nevada Correctional Center, Jean</u> - This will provide a fifth housing unit for 50 men, a second Diagnostic Close Security Unit with 50 individual rooms, a second Educational Building, an addition to the Visiting Building, an addition to the Medical Building, and an addition to the Food Service/Utility Building. This will increase the maximum capacity from 250 inmates to 350 inmates. | 2,816,000 | 84,500 | 144,179 | 9,421 | 43,500 | 6,600 | 107,800 | 0 | 3,212,000 |
| 77-1 | <u>Rehabilitate Nevada State Prison, Phase I, Carson City</u> - This will provide a detailed plan for the Prison's phased renovation work to improve housing and recreation areas. This block includes new plumbing fixtures in cell block A, rehabilitation of the electrical systems in blocks A and B, enlargement of the old quarry area to provide an athletic field, rehabilitation of the old 'yard', air conditioning of the existing permanent dining hall, new garbage can wash and storage facilities at the food service building, paint materials for interior repainting and materials for cleaning the exterior sandstone. | \$ 578,100 | \$ 27,000 | \$ 70,200 | \$ 33,400 | \$ 22,000 | \$ 1,700 | \$ 5,000 | \$ 0 | \$ 737,400 |
| 77-61 | <u>Remodel Nevada State Prison, Carson City</u> This project will accomplish the complete renovation of the existing old building. Also included are a new 102-man living unit similar to the most recent at the Northern | 6,490,000 | 194,700 | 598,000 | 27,100 | 66,000 | 13,200 | 396,000 | | 7,785,000 |

CAPITAL IMPROVEMENTS - Continued

- 781 -

| Project No. | Project Description | Construction Cost | Contingency | Design Fee | Plan Check Surveys Etc. | Inspection | Testing and Miscellaneous | Furnishings | Land | Project Total |
|-------------|--|-------------------|-------------|------------|-------------------------|------------|---------------------------|-------------|------|---------------|
| 77-61 | Continued Nevada Correctional Center, a new administration building, and a new vocational shop building. (If the Legislature decides instead to not renovate Maximum but to construct an entirely new Maximum facility, it is recommended that this appropriation be used for the first phase of that new facility.) | | | | | | | | | |
| 77-2 | <u>Improvements at the Northern Nevada Correctional Center, Carson City</u> - This includes an addition to the central heat plant to provide standby and extreme weather capacity, new garbage can wash and storage facilities at the food service building, an addition to the gymnasium for more recreation and program activities, remodeling of the unused dining hall to storage program and conference uses, interconnection of the two ranch wells for improved water distribution and supplemental funds for the connection to the Carson City sewer system. | \$ 498,400 | \$ 24,900 | \$ 64,800 | \$ 7,400 | \$ 17,600 | \$ 21,500 | \$ 20,000 | \$ 0 | \$ 654,600 |
| 77-3 | <u>Classroom Addition, Women's Correctional Center, Carson City</u> - This will provide an additional 1,800 gross square feet to the existing building to contain a classroom and two small offices. Also included is the installation of a fire hydrant as recommended by the Carson City Fire Department. | 117,000 | 3,500 | 11,800 | 3,100 | 6,600 | 900 | 7,300 | 0 | 150,200 |
| 77-4 | <u>Sierra Developmental Center, Reno</u> A complex of five buildings containing a total of approximately 24,200 gross square feet to care for mentally retarded children and adults. Four of the buildings will be identical to those in the Desert Developmental Center in Las Vegas. The Center will accommodate 48 inpatients and will be located partly on the Mental Health Institute | \$ 1,355,200 | \$ 40,600 | \$ 81,700 | \$ 9,500 | \$ 30,800 | \$ 10,200 | \$ 121,000 | \$ 0 | \$ 1,649,000 |

| Project No. | Project Description | Construction | | Plan Check | | Testing and | | | Land | Project Total |
|-------------|--|--------------|-------------|------------|--------------|-------------|---------------|-------------|------|---------------|
| | | Cost | Contingency | Design Fee | Surveys Etc. | Inspection | Miscellaneous | Furnishings | | |
| 77-4 | Continued grounds in Sparks and partly on land acquired for the Emotionally Disturbed Children's Facility just north of the University of Nevada Reno. | | | | | | | | | |
| 77-5 | <u>Special Children's Clinic Addition to the Human Resources Building, Las Vegas</u> - An addition of approximately 8,300 gross square feet on the second floor of the existing Human Resources Building to enlarge the existing Special Children's Clinic. | \$ 340,000 | \$ 10,200 | \$ 31,000 | \$ 1,800 | \$ 20,300 | \$ 1,700 | \$ 33,000 | \$ 0 | \$ 438,000 |
| 77-6 | <u>Replace Parking Lot, National Guard Armory, Las Vegas</u> - A new parking lot for 47 cars to replace the existing hazardous parking on Eastern Avenue. The existing parking area will be landscaped and developed with an offstreet driveway to serve the main Armory entrance. | 46,000 | 2,300 | 4,700 | 800 | 2,900 | 900 | 0 | 0 | 57,600 |
| 77-7 | <u>Improvements to the State Museum, Carson</u> This will include two basement exhaust systems, replacement of the north entrance doors to enlarge the opening, fire and burglar alarms in the metal warehouse buildings south of the Highway Department yard, additions to the closed circuit television and intercom systems, a wheelchair lift to connect the two second floor levels, and a paint spray booth. | 120,700 | 6,800 | 16,900 | 1,400 | 8,800 | 600 | 0 | 0 | 155,200 |
| 77-8 | <u>Re-Roof Historical Society Building, Reno</u> Replacement of the entire roof and metal flashings and gutters. | 27,500 | 2,750 | 0 | 0 | 2,200 | 350 | 0 | 0 | 32,800 |
| 77-9 | <u>Site Clearance and Fencing, State Administrative Complex, Las Vegas</u> - Removal of existing debris, grading and the fencing of the site. | 39,300 | 2,000 | 0 | 0 | 0 | 300 | 0 | 0 | 41,600 |

CAPITAL IMPROVEMENTS - Continued

- 783 -

| Project No. | Project Description | Construction Cost | Contingency | Design Fee | Plan Check | | Testing and | | | Land | Project Total |
|-------------|--|-------------------|-------------|------------|--------------|------------|---------------|-------------|------|------|---------------|
| | | | | | Surveys Etc. | Inspection | Miscellaneous | Furnishings | | | |
| 77-10 | <u>Fencing, Children's Home, Carson City</u> A chain-link fence along Roop Street. | \$ 3,350 | \$ 350 | \$ 0 | \$ 0 | \$ 0 | \$ 500 | \$ 0 | \$ 0 | \$ 0 | 4,200 |
| 77-11 | <u>Entrance Security, State Computer Facility, Carson City</u> - This will provide extra security for the three entrances to the Facility, two of which are presently glass doors. | 20,800 | 1,000 | 3,100 | 800 | 2,200 | 500 | 0 | 0 | 0 | 28,400 |
| 77-12 | <u>Water Tank and Treatment System, State Water System, Carson City</u> - A 3,000,000 gallon steel water tank and a water chlorination and purification system complying with federal laws covering public drinking water systems. | 805,000 | 24,200 | 22,400 | 9,800 | 22,000 | 1,600 | 0 | 0 | 0 | 885,000 |
| 77-13 | <u>Effluent Treatment Systems, Three Fish Hatcheries</u> - Treatment systems consisting of vacuum cleaners, settling ponds, digesters and sludge beds are required on the Washoe Rearing Ponds, Spring Creek Hatchery and Gallagher Hatchery to comply with Environmental Protection Agency Standards. | 300,000 | 9,000 | 28,500 | 6,700 | 13,200 | 1,600 | 0 | 0 | 0 | 359,000 |
| 77-14 | <u>Miscellaneous Improvements, Mental Health Institute, Sparks</u> - This will provide larger electrical services to eight existing buildings, three emergency power generators for six buildings, a new paging system for the entire Institute, replacement of obsolete equipment in the central heat plant, repainting in five buildings, air conditioning in two small buildings, a genetics laboratory in Building No. 3, a new roof on building No. 7, replacement of plumbing fixtures, doors and electrical systems in Building No. 6 and other miscellaneous building improvements, including the demolition of the old farm buildings and an old garage and warehouse building. | 846,100 | 25,500 | 97,700 | 2,900 | 22,000 | 1,000 | 0 | 0 | 0 | 995,200 |

| Project No. | Project Description | Construction | | Plan Check | | | Testing and | | | Land | Project Total |
|-------------|--|--------------|-------------|------------|--------------|------------|---------------|-------------|------|--|---------------|
| | | Cost | Contingency | Design Fee | Surveys Etc. | Inspection | Miscellaneous | Furnishings | | | |
| 77-15 | <u>Campus Improvements, University of Nevada Reno</u> - This will provide an updated physical master plan demolition of four obsolete buildings and landscaping of their sites, remodeling of the old gymnasium, the University Services Building and the Getchell Library, replacement of the constant temperature room in the Home Economics Building, repaving at the Agriculture Building, Morrill Hall and Mackay Science Building, landscape irrigation systems at Manzanita Bowl, Clark Administration Building, and Lake and Center Streets, an access road to the Anderson Health Sciences Building, elimination of street drainage into Manzanita Lake, power factor correction capacitors, 5 KV oil switches, enlargement of the electrical manhole at Getchell Library, interconnection of the existing electrical substations, shunt trip switches on five existing buildings, a gasoline tank and pump at the motor pool, a cooling tower and emergency generator at the central heat plant, and a heat trench to the Buildings and Grounds shops. | \$ 1,452,700 | \$ 57,900 | \$ 110,200 | \$ 85,000 | \$ 40,700 | \$ 10,700 | \$ 0 | \$ 0 | \$ 1,757,200 | |
| | | | | | | | | | | Higher Education Capital Construction Funds: 700,200 Capital Improvement Fee Funds: 1,057,000 | |
| 77-16 | <u>Remodel Tonopah Hall, University of Nevada Las Vegas</u> - The existing dormitory building will be remodeled to classrooms and offices to house the College of Business and Economics and the College of Hotel Administration. | 990,500 | 49,500 | 109,000 | 14,300 | 34,800 | 1,900 | 157,000 | 0 | 1,357,000 | |
| | | | | | | | | | | Higher Education Capital Construction Funds: 357,000 Capital Improvement Fee Funds: 1,000,000 | |

Deleted and \$100,000 added to provide deferred maintenance on the Norm

908

CAPITAL IMPROVEMENTS - Continued

| Project No. | Project Description | Construction | | Design Fee | Plan Check | Testing and | | | Land | Project Total |
|-------------|--|--------------|-------------|------------|--------------|-------------|---------------|-------------|------|--|
| | | Cost | Contingency | | Surveys Etc. | Inspection | Miscellaneous | Furnishings | | |
| 77-17 | <u>Rehabilitate Buildings, Youth Training Center, Elko</u> - Rewiring of the entire building and minor rehabilitation to the basement of the Superintendent's residence, and replacement of the floor tile in the multi-purpose building. | \$ 21,400 | \$ 1,100 | \$ 0 | \$ 0 | \$ 2,200 | \$ 400 | \$ 0 | \$ 0 | \$ 25,100 |
| 77-18 | <u>Remodel Drivers License Area, Department of Motor Vehicles Building, Carson City</u> This will enlarge the Drivers License examining area by remodeling an adjacent storage area into office space. | 26,200 | 1,200 | 0 | 0 | 2,200 | 400 | 0 | 0 | 30,000 Highway Funds |
| 77-19 | <u>Remodel Water Resources Building, University of Nevada Reno</u> - The building will be to accommodate the expansion of the computer center. | 169,000 | 8,500 | 23,700 | 4,000 | 11,000 | 1,800 | 27,000 | 0 | 245,000 Higher Education Capital Construction Funds |
| 77-20 | <u>Remodel Buildings and Grounds Building for State Archives, Capitol Complex</u> - When Buildings and Grounds moves into the old Armory Building, this building will be remodeled to house the State Archives. The site will permit a future addition to be built if required. | 100,000 | 5,000 | 12,000 | 1,000 | 5,700 | 500 | 0 | 0 | 124,200 |
| 77-21 | <u>Campus Improvements, University of Nevada Las Vegas</u> - This includes completion of the remodeling of the old gymnasium to a museum, alterations in the Science Hall, an addition to the Business Services Building, the East-West Mall, the Southside Parking Lot, an access road to Flamingo Road, landscaping along Maryland Parkway near Cottage Grove Avenue, a storage structure for the athletic field, a windbreak on the west side of the multi-purpose athletic field, expansion of | 1,510,000 | 65,900 | 150,000 | 29,700 | 100,600 | 83,900 | 12,900 | 0 | 1,953,000 Higher Education Capital Construction Funds |

Added \$75,000 FOR MASTER PLAN

207

| Project No. | Project Description | Construction | | Plan Check | | Testing and | | | Land | Project Total |
|-------------|--|--------------|-------------|------------|--------------|-------------|---------------|-------------|--------|--|
| | | Cost | Contingency | Design Fee | Surveys Etc. | Inspection | Miscellaneous | Furnishings | | |
| 77-21 | Continued the central management system, power factor correction capacitors, and rehabilitation of the air conditioning system in Grant Hall. | | | | | | | | | |
| 77-22 | <u>Additional Program Facilities, Southern Nevada Correctional Center, Jean</u> - A laundry and dry cleaning shop, an auto shop and a garage for a fire truck. | \$ 226,700 | \$ 6,800 | \$ 16,100 | \$ 4,000 | \$ 6,600 | \$ 300 | \$ 7,700 | \$ 0 | \$ 268,200 |
| 77-23 | <u>Highway Patrol Offices, Jean</u> - A small office for the Highway Patrol. The building will be a prefabricated type to avoid high on-site construction costs. | 16,000 | 800 | 0 | 0 | 2,900 | 600 | 1,700 | 0 | 22,000 Highway Funds |
| 77-24 | <u>State Office Building, Battle Mountain</u> Acquisition of land and construction of an office building of approximately 2,100 gross square feet to house the Highway Patrol and shared space for Welfare, Rural Clinics, Employment Security, Rehabilitation and Food Stamp Program. | 70,000 | 2,100 | 7,300 | 3,900 | 6,600 | 2,900 | 4,200 | 30,000 | 127,000 Highway Funds: 30,000 General Funds: 97,000 |
| 77-25 | <u>Western Nevada Community College, Phase III, Reno</u> - An addition of approximately 100,000 gross square feet to the existing first phase. This addition will contain classrooms, laboratories, shops, offices, etc., for administration, student services, learning resources, science, business, nursing and dental occupations, industrial-vocational occupations, law enforcement and fire science, as well as general purpose classrooms and administrative facilities. | 5,700,000 | 171,000 | 390,800 | 43,100 | 57,200 | 40,900 | 500,000 | 0 | 6,903,000 Higher Education Capital Construction Funds: 4,285,000 Capital Improvement Fee Funds: 418,000 Revenue Bond 2,200,000 |

Projected deleted - private office space available for lease

808

CAPITAL IMPROVEMENTS - Continued

| Project No. | Project Description | Construction | | Plan Check | | Testing and | | | Land | Project Total |
|-------------|---|--------------|-------------|------------|--------------|-------------|---------------|-------------|---------|---|
| | | Cost | Contingency | Design Fee | Surveys Etc. | Inspection | Miscellaneous | Furnishings | | |
| 77-26 | <u>Addition to Dickinson Library, University of Nevada Las Vegas</u> - This will contain approximately 91,000 gross square feet to provide more stack, study, work and administrative spaces. | \$ 5,596,000 | \$ 167,900 | \$ 434,700 | \$ 47,400 | \$ 72,500 | \$ 62,500 | \$ 546,000 | \$ 0 | \$ 6,927,000 Higher Education Capital Construction Funds: 1,827,000 Capital Improvement Fee Revenue Bonds 5,100,000 |
| 77-27 | <u>State Office Building, Elko</u> - A State-owned building of approximately 24,000 gross square feet to house and centralize all State offices in Elko. | 1,080,000 | 32,400 | 82,100 | 8,600 | 26,400 | 6,500 | 5,000 | 100,000 | 1,341,000 |
| | | | | | | | | | | <i>Project deleted - private office space available for lease.</i> |
| 77-28 | <u>Maintenance and Construction Shop, Division of Forestry, Reno</u> - A building of approximately 4,500 gross square feet to provide more space for maintaining and constructing fire fighting equipment. | 117,300 | 3,500 | 8,700 | 3,100 | 8,800 | 1,600 | 0 | 0 | 143,000 603,535 |
| | | | | | | | | | | <i>Projected re-located to Washoe Valley because of congestion at site near Reno M-Gun</i> |
| 77-29 | <u>Lee Canyon Guard Station, Division of Forestry, Mount Charleston</u> - a two-bedroom house and a two-truck garage to provide on-site fire protection for this area. | 60,000 | 1,800 | 6,300 | 3,600 | 8,700 | 1,000 | 2,100 | 0 | 83,500 |
| 77-30 | <u>Office Building Addition, Parks, Forestry and Fish and Game, Las Vegas</u> - A building of approximately 4,400 gross square feet providing offices for the Fish and Game Department and the Divisions of Forestry and Parks. The building will be located on the site of the existing Fish and Game Department Building. | 158,400 | 4,700 | 15,700 | 3,300 | 11,600 | 1,300 | 2,000 | 0 | 197,000 |

501

| Project No. | Project Description | Construction | | Plan Check Surveys | | Testing and | | | Land | Project Total |
|-------------|---|--------------|-------------|--------------------|--------|-------------|---------------|-------------|------|--|
| | | Cost | Contingency | Design Fee | Etc. | Inspection | Miscellaneous | Furnishings | | |
| 77-31 | <u>Plant Materials Center, Tule Springs, Clark County</u> - The addition of an employee's residence and an arboretum to the currently authorized solar greenhouse and office/shop building. This will complete the building requirements for this plant materials center. | \$ 58,400 | \$ 1,800 | \$ 0 | \$ 0 | \$ 4,400 | \$ 700 | \$ 4,000 | \$ 0 | \$ 69,300 |
| 77-32 | <u>College of Business Administration Building, University of Nevada Reno</u> - A building of approximately 71,500 gross square feet to contain classrooms, laboratories and administrative facilities for faculty and students. This building is programmed to begin construction in early 1980. | 4,862,000 | 145,900 | 330,600 | 38,700 | 62,400 | 50,400 | 402,000 | 0 | 5,892,000 Higher Education Capital Construction Funds: 1,892,000 Capital Improvement Fee Funds Revenue Bond 4,000,000 |
| 77-49 | <u>Clark County Community College, Henderson</u> A new Community College to serve the Henderson area. It will contain approximately 22,000 gross square feet of classrooms, laboratories, offices, etc., to provide business laboratories, an industrial laboratory, a science laboratory, and general classrooms. | 1,686,000 | 50,000 | 123,100 | 22,700 | 40,600 | 10,600 | 110,000 | | 2,043,000 Higher Education Capital Construction Funds |
| | <i>Project deleted pending 2 year legislative Interim Study</i> | | | | | | | | | |
| 77-56 | <u>Addition to Western Nevada Community College, Carson City</u> - An addition of approximately 20,000 gross square feet to existing building in Carson City. This will include nursing and medical health facilities, criminal justice and fire science facilities, a heating and cooling laboratory, general classrooms, etc. | 1,120,000 | 33,600 | 84,000 | 16,500 | 26,400 | 2,500 | 100,000 | | 1,383,000 Higher Education Capital Construction Funds |

CAPITAL IMPROVEMENTS - Continued

| Project No. | Project Description | Construction Cost | Contingency | Design Fee | Plan Check | Testing and Inspection | Miscellaneous | Furnishings | Land | Project Total |
|-------------|---|-------------------|-------------|------------|--------------|------------------------|---------------|-------------|-----------|---|
| | | | | | Surveys Etc. | | | | | |
| 77-57 | Western Nevada Community College, Fallon Campus - A new college containing approximately 10,000 gross square feet to provide general classrooms, a developmental skills laboratory, office space, etc. | \$ 590,000 | \$ 17,700 | \$ 49,000 | \$ 12,900 | \$ 19,800 | \$ 6,600 | \$ 50,000 | \$100,000 | \$ 846,000 |
| | | | | | | | | | | <i>Project deleted pending 2 year Legislative Interim Study</i> |
| 77-33 | Clark County Community College, West Charleston Campus, Las Vegas - A new Community College to serve the western area of the Las Vegas Valley. This initial phase will contain approximately 100,000 gross square feet and will provide facilities for instruction in business, law enforcement, horticulture, electronics, recreation, paramedical, etc. This development is programmed to begin construction in mid 1979. | 5,900,000 | 177,000 | 401,200 | 108,600 | 75,400 | 69,800 | 500,000 | 0 | 7,232,000 |
| | | | | | | | | | | <i>Project deleted pending 2 year Legislative Interim Study</i> |
| 77-34 | Aviation Armory, National Guard, Stead An armory building of approximately 6,000 gross square feet to provide for the Army Aviation Detachment, complementing the previously authorized Army Aviation Flight Facility. Both buildings are planned to be built at the Stead airport. | 186,000 | 5,600 | 18,200 | 6,400 | 13,200 | 3,300 | 0 | 0 | 232,700 |
| | | | | | | | | | | Federal Funds: 147,591 State Funds: 85,109 |
| 77-35 | Armory National Guard, North Las Vegas An armory of approximately 13,000 gross square feet to replace an existing facility | 403,000 | 12,100 | 35,900 | 6,900 | 23,200 | 4,400 | 0 | 0 | 485,500 |
| | | | | | | | | | | <i>Project deleted</i> |
| | | | | | | | | | | Federal Funds: 318,874 State Funds: 166,626 |

| Project No. | Project Description | Construction Cost | Contingency | Design Fee | Plan Check | | Testing and | | Land | Project Total |
|--------------------------|--|-------------------|-------------|------------|--------------|------------|---------------|-------------|------|--|
| | | | | | Surveys Etc. | Inspection | Miscellaneous | Furnishings | | |
| 77-36 | Armory National Guard, Sparks - An armory of approximately 10,800 gross square feet to replace an existing inadequate facility. | \$ 334,800 | \$ 10,000 | \$ 30,500 | \$ 6,800 | \$ 15,400 | \$ 4,000 | \$ 0 | 0 | \$ 401,500 Federal Funds: 265,162 State Funds: 136,338 |
| <i>Projected Deleted</i> | | | | | | | | | | |
| 77-37 | Addition to Armory National Guard, Elko An addition of approximately 1,000 gross square feet to provide office space for the new unit which has been added. | 34,000 | 1,000 | 3,700 | 3,400 | 4,400 | 600 | 0 | 0 | 47,100 Federal Funds: 27,106 State Funds: 19,994 |
| 77-38 | Organizational Maintenance Shop, National Guard, Carson City - A shop building of approximately 3,270 gross square feet to be built at the Headquarters Complex on South Carson Street to consolidate all facilities in one complex. | 127,500 | 3,800 | 11,090 | 4,150 | 7,200 | 760 | 0 | 0 | 154,500 Federal Funds: 133,142 State Funds: 21,358 |
| 77-39 | Warehouse and Garage, Division of Forestry, Elko - A building of approximately 1,500 gross square feet to store fire fighting equipment and make repairs on vehicles. | 39,750 | 1,200 | 3,150 | 900 | 4,400 | 600 | 0 | 0 | 50,000 |
| 77-40 | Desert Research Institute, Southern Nevada Facility, Las Vegas - A building of approximately 33,000 gross square feet to consolidate all Desert Research programs in Southern Nevada except solar energy research. Various types of laboratories, cool storage and freeze rooms, a shop, a garage, offices and various supporting facilities will be provided. | 2,178,000 | 65,300 | 185,100 | 27,600 | 49,300 | 12,700 | 231,000 | 0 | 2,749,000 Higher Education Capital Construction Funds |

10

CAPITAL IMPROVEMENTS - Continued

| Project No. | Project Description | Construction Cost | Contingency | Design Fee | Plan Check Surveys | | Testing and | | Land | Project Total |
|-------------|--|-------------------|-------------|------------|--------------------|------------|---------------|-------------|------|--|
| | | | | | Etc. | Inspection | Miscellaneous | Furnishings | | |
| 77-41 | <u>Addition to Fine Arts Building, University of Nevada Reno</u> - An addition of approximately 20,000 gross square feet to provide additional space for offices, classrooms, teaching laboratories, research and storage. Also included is replacement of the old stage floor. | \$ 1,240,000 | \$ 37,200 | \$ 93,000 | \$ 8,800 | \$ 30,800 | \$ 6,200 | \$ 100,000 | \$ 0 | \$ 1,516,000 Higher Education Capital Construction Funds: 1,099,000 Capital Improvement Fee Funds: 417,000 |
| 77-42 | <u>Fish Brood Station, Gallagher Hatchery, Ruby Valley</u> - This facility will provide eggs for all of the State hatcheries as well as sub-catchable trout for stocking purposes. It will eliminate the necessity and problems of trying to purchase eggs from out-of-state sources. | 548,000 | 16,400 | 45,500 | 8,300 | 17,600 | 1,200 | 0 | 0 | 637,000 |
| 77-43 | <u>Additions to Chemistry and Life Science Buildings, University of Nevada, Las Vegas</u> - An addition of approximately 2,900 gross square feet to the Chemistry Building to house an observatory, and an addition of approximately 4,100 gross square feet to the Life Science Building to house a greenhouse complex. | 742,000 | 22,300 | 56,200 | 7,500 | 29,000 | 9,800 | 26,200 | 0 | 893,000 Higher Education Capital Construction Funds: 490,000 Capital Improvement Fee Funds: 403,000 |
| 77-44 | <u>Rehabilitation of Capitol Building</u> , The structural rehabilitation of the existing building to eliminate life safety and property hazards, while preserving its exterior appearance and interior decor and realizing an efficiently designed | 5,147,400 | 257,400 | 130,000 | 0 | 52,800 | 314,400 | 0 | 0 | 5,902,000 General Obligation Bonds |

Separate Bill SB 298

113

| Project No. | Project Description | Construction Cost | Contingency | Design Fee | Plan Check Surveys Etc. | Inspection | Testing and Miscellaneous | Furnishings | Land | Project Total |
|-------------|---|-------------------|-------------|-------------|-------------------------|-------------|---------------------------|-------------|-----------|---------------|
| | administrative facility for elected officials and their staffs. The design of this project was authorized and funded by the 1975 Legislature. | | | | | | | | | |
| 77-G2 | <p>Additions to Mackay Stadium, University of Nevada Reno - The addition of 5,000 seats, restrooms, team locker and shower rooms, concessions space, equipment storage space, and a press-box to the existing Mackay Stadium.</p> <p><i>Project funded with slot tax rebate rather than General Fund.</i></p> | \$ 440,000 | \$ 13,200 | \$ 38,700 | \$ 8,300 | \$ 17,600 | 3,100 | \$ 11,100 | \$ | \$ 532,000 |
| Totals | | \$58,855,239 | \$1,986,937 | \$4,258,519 | \$659,371 | \$1,203,300 | \$796,634 | \$3,526,000 | \$230,000 | \$71,516,000 |

Financing for Recommended Projects

| | | |
|--------------------------|------------|--------------------------|
| General Funds | | \$ 22,943,925 |
| General Obligation Bonds | | 5,902,000 |
| University Funds | | 41,696,200 |
| HECC | 22,462,200 | |
| CIFF | 19,234,000 | |
| Highway Department Funds | | 82,000 |
| Federal Funds | | 891,875 |
| | TOTAL | \$ 71,516,000 |

April 19, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 735. Provides basic support guarantees for public schools for biennium 1977-79.

AB 735 provides the state support for Nevada's public schools for the 1977-79 biennium. The basic support guarantees per pupil in each of the 17 school districts and the basic support guarantees per special education program unit have been the subject of many hours of hearings in the Senate and Assembly money committees. In joint meetings, both money committees have reached agreement on AB 735.

The act provides for state guaranteed support of \$90,029,500 for 1977-78 and \$98,612,950 for 1978-79. This support is a combination of General Fund, the state's share of the federal revenue sharing receipts, the Federal Slot Machine Tax Rebates in excess of \$5 million, mineral land lease receipts, sales taxes on out of state sales, and interest from the permanent school fund. The General Fund appropriation for the biennium is \$154.6 million compared to \$127.1 million for the 1975-77 biennium - an increase of 21.6%. Special education units will increase from 550 units this year to 600 units in 1977-78 and 630 units in 1978-79. Dollar support per special education unit is increased from \$16,000 to \$17,000.

After the hearings, your money committees have made the following changes to the school fund:

1. The average basic support guarantee per pupil in Section 8 are recommended for \$7 more in 1977-78 and \$11 more in 1978-79 than contained in the Executive Budget. This will provide an additional \$983,500 in 1977-78 and \$1,566,950 in 1978-79. Using updated local revenue estimates from our Office of Fiscal Analysis, these recommended additions can be accommodated with no additional general fund appropriations.
2. Section 12 of the act adds a trigger mechanism to the Distributive School Fund that allows additional revenues above the budget estimates from the 1¢ sales tax, and the property tax to be apportioned back to the school districts rather than

build up a reversion in the fund. The trigger for the sales tax is on a graduated basis which allows apportionments ranging from \$8.10 per pupil up to \$28 per pupil. This trigger applies solely to the local funds available and only allows the additional apportionments if there are sufficient additional local revenues. Before additional apportionments are made, they must be recommended by the Board of Examiners and approved by the Interim Finance Committee.

April 21, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 741. Establishes Youth Parole Division within Youth Services Agency of the Department of Human Resources.

AB 741 consolidates the Youth Parole functions for the Boys and Girls Training Centers. Testimony before the Ways and Means Committee indicated that such consolidation would lead to economics in the operations of the Youth Parole Services without any concomitant deterioration of parole services. As a result of consolidation, the money committees have reduced the budgets for Youth Parole Services by \$37,830 in 1977-78 and \$38,780 in 1978-79.

April 23, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: A.B. 746. Makes appropriation to Desert Research Institute of University of Nevada System for winter weather modification activities in Lake Tahoe and Walker River Basins and Spring Mountains.

A.B. 746 continues the winter weather modification activities funded earlier this Session by the passage of AB 279. AB 279 was an emergency program designed to seed storms this winter and spring. After hearings on AB 279, the Desert Research Institute was asked to design a continuation program for the 1977-79 biennium. The \$215,699 for 1977-78 and \$221,559 for 1978-79 are the amended amounts to continue winter weather modification. These amounts represent the Ways and Means actions on two separate proposals for a continuation program. The first proposal called for nearly \$500,000 each year and the second for \$300,000 each year. After extensive subcommittee hearings, these proposals were pared to the appropriations in A.B. 746. Each year, \$100,000 is devoted to actual seeding operations which will be contracted to commercial weather modifiers.

See AS 279

EMERGENCY CLOUD SEEDING PROGRAM
FOR THE STATE OF NEVADA

Revised Budget - 1977-1979

A hearing on this program was held before a sub-committee on the Assembly Ways and Means Committee on April 18, 1977. At the conclusion of that hearing, the sub-committee requested that DRI attempt to cut the budget by \$180,000. The revised budget which follows reflects a reduction of approximately \$194,000.

The reduction was achieved by eliminating:

- (1) summer season seeding operations
- (2) the modeling program
- (3) summer season research
- (4) research activities in the Spring Mountains

The elimination of these aspects of the program allowed for a significant reduction in staffing.

The program still includes winter season seeding of the Tahoe, Walker and Spring Mountains areas and a concentrated, highly integrated, research effort in the Tahoe and Walker Basins.

EMERGENCY CLOUD SEEDING PROGRAM

14
POSITIONS

| <u>SALARIES</u> | <u>% TIME</u> | <u>YEAR 1</u> | <u>YEAR 2</u> |
|---------------------------------|---------------|----------------------|---------------|
| G. Linkletter, Proj. Manager | 30 | \$ 8,496 | \$ |
| J. Warburton | 7 mo. @ 50% | 10,850 | |
| M. Owens | 8 mo. @ 50% | 6,675 | |
| L. Young | 9 mo. @ 80% | 13,887 | |
| H. Klieforth | 7 mo. @ 80% | 11,760 | |
| J. Hallett | 10 | 4,104 | |
| D. Lamb | 30 | 7,047 | +8% |
| V. Keller | 40 | 6,800 | |
| G. Keyser | 35 | 6,690 | |
| J. Telford | 25 | 10,224 | |
| P. Wagner | 40 | 11,365 | |
| S. Keck | 35 | 7,119 | |
| J. Hart | 25 | 5,220 | |
| Secretary | 25 | 2,796 | |
| TOTAL SALARIES | | \$113,055 | \$122,076 |

Fringe @ 11%

TOTAL SALARIES & FRINGE

~~12,424~~
~~\$125,467~~

13,428
~~\$135,504~~

75,000
~~\$38,855~~

75,000

75,000
~~\$42,006~~

75,000

INDIRECT COSTS @ 31% of Salaries & Fringe

OPERATING

| | | |
|--|------------------|-----------|
| (1) Forecasting, Control Room Ops. | \$ 6,820 | \$ 6,820 |
| (2) Precipitation Network, Hydrological Analysis | 17,620 | 16,620 |
| (3) Chemical Evaluation of Precipitation | 52,825 | 52,098 |
| (4) Surface Ice Crystal Modification, Environmental Impact | 15,600 | 15,600 |
| (5) Airborne Ice Crystal Studies | 3,333 | 2,640 |
| (6) Aircraft Operations, Air Motion Studies | 55,660 | 53,932 |
| TOTAL OPERATING | <u>\$151,858</u> | \$147,710 |

TRAVEL

SEEDING (Aircraft, Ground-based Generators)
Sub Total
Less Governor's Budget

100,000
421,000
115,939

151,858
4780
100,000
331,638
(115,939)
215,699

100,000
430,000
105,931

147,710
4780
100,000
327,490
(105,931)
221,559

TOTAL REQUEST

\$305,061

\$324,069

100

April 27, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: AB 747. Creates special committee to study professional licensing of public school teachers.

AB 747, as amended, creates a board based special committee to study the feasibility of establishing:

- 1) a professional licensing board to license public school teachers;
- 2) a professional practices board to regulate the teaching profession;
- 3) an intianship program to constitute a basic step toward licensing of public school teachers; and
- 4) a statewide program of continuing education to maintain the competency of public school teachers.

Public education consumes nearly 60% of our total state resources and is a major portion of local financing responsibility. This study will be examining methods to improve the quality of public school teaching and to increase the competency of public school teachers.

All segments of education are included on the special committee, university educators, representatives of the classroom teachers association, local school trustees, school superintendents, and legislators. The special committee will report its findings and recommendations to the Legislative Commission.

There is a \$5000 general fund appropriation to provide the expenses for the special committee.

ACR 26

April 17, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: ACR 26. Allocates Park Bond proceeds.

ACR 26, as amended, directs the State Board of Examiners to sell \$6,500,000 of the \$10,000,000 natural resource general obligation bond issue approved by the voters in the 1976 general election. The resolution directs the distribution of the \$6,500,000 among the counties, the Nevada State Park System, and the Department of Fish and Game. Counties are grouped by district and bond allocations among the districts are based on population. Within each county, an amount is specified for park acquisition and construction and an amount is allocated to bicycle paths.

ACR 26 specifies that bond funds allocated to the Nevada Park System shall be matched to the extent possible with federal funds. For each dollar of bond proceeds allocated to a county district, the county district is required to provide a matching dollar. After appraisals of possible land purchases the Interim Finance Committee must give final approval before purchases are made.

April 21, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: ACR 57. Provides for compensation of chaplains serving the Assembly and Senate.

This resolution is an historical tradition and provides \$7 per service out of the legislative fund to members of the clergy who have performed religious services for the Assembly and Senate during the 59th session of the Nevada Legislature.

SB 14

March 29, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 14. Increases maximum allowance for subsistence expenses of state officers and employees.

SB 14, as amended by the Ways and Means Committee, would increase the per diem allowance for state employees for in-state travel from \$28 to \$30 for each 24 hours upon passage and approval until July 1, 1978. After July 1, 1978, the per diem allowance for in-state travel would be \$32.

The daily meals allowance for out-of-state travel would be raised from \$15 to \$17 upon passage and approval.

There has been no change in these rates since 1975 and testimony indicated that inflation has raised the charges to state employees significantly over the biennium.

These changes in per diem rates will be funded within the travel categories recommended in the Executive Budget.

SB 14

March 10, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Increase in State Employees' Per Diem

SB 14 would increase the per diem allowance for State employees for in-state travel from \$28 to \$30 for each 24 hours they are on travel status.

The current \$28 rate includes \$15.50 for lodging, \$2.50 for breakfast, \$3.50 for lunch, and \$6.50 for dinner. Based on a survey conducted by the Budget Division, the Board of Examiners will be requested to increase the lodging reimbursement to \$17.50 to align reimbursement rates to current average costs for lodging and meals.

WB/rs

Hanno

SB 18

March 13, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 18. Provides that certain members of Interim Finance Committee remain members until next Session of Legislature.

SB 18 provides that membership on the Interim Finance Committee continue until the next Session of the Legislature is convened for a member who is not a candidate for re-election or who is defeated for re-election. This procedure guarantees that the Interim Finance Committee could effectively operate, if necessary, with experienced members between an election and the opening of a Legislative Session.

January 20, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Replenish Contingency Fund (Interim Finance) (Executive Budget
Page A19)

NRS 353.266 establishes a Contingency Fund in the State Treasury for emergency use to supplement regular legislative appropriations which fail to cover unforeseen expenses or to meet expenses under requirements of law.

State agencies requesting allocations from the Contingency Fund must petition the Board of Examiners. If the request is recommended by the Board of Examiners, the Interim Finance Committee meets to consider the recommendation. If the Interim Finance Committee, after independent determination, finds that an allocation recommended by the State Board of Examiners should and may be lawfully made, the Committee by resolution establishes the amount and purpose of the allocation and directs the State Controller to make the necessary money transfers.

Prior to the 1973 Session of the Legislature, the Contingency Fund's balance was \$1,000,000. In 1973, primarily because of the uncertainty of federal funds, the balance was increased to \$2,500,000 and certain restrictions on the use of the Fund were removed. Now, because of the growth of the State budget, the usage record of the Fund during the current biennium and uncertainty regarding federal budgetary policies, it is recommended that the Fund be increased by an additional \$500,000 to a level of \$3,000,000.

A General Fund appropriation of \$1,870,941 to bring the fund back to the \$2,500,000 level is recommended, with an additional \$500,000 being appropriated to increase the fund to a \$3,000,000 balance. Allocations from the fund between the 58th and 59th Legislative Sessions were:

Assembly Ways and Means Committee (SB 49)

January 20, 1977

Page 2

| | | |
|--|----|-----------------------|
| Legislative Counsel Bureau (cost of Interim Finance) | \$ | 6,850.51 |
| Employee-Management Relations Board | | 2,474.00 |
| Vital Statistics, Health Division | | 61,793.00 |
| Secretary of State - Presidential Preference Primary | | 75,000.00 |
| Reserve for Statutory Contingency Fund | | 75,000.00 |
| Treasurer's Travel Revolving Fund | | 30,000.00 |
| Welfare Division | | 1,506,961.00 |
| Prison | | 75,648.00 |
| Public Works Board: | | |
| Kinkead Building | | 94,015.00 |
| V & T Equipment Housing | | 250,000.00 |
| | | <u>\$2,177,741.51</u> |

March 1, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee
FROM: Budget Division
SUBJECT: Prison Capital Improvements

Senate Bill 50, as amended, provides \$5,821,800 for the following projects:

- A. Phase II of the Southern Nevada Correctional Center. Phase II includes the construction of two additional housing units and a second education building. Phase I construction plans currently consist of one intake unit, one warehouse, a gymnasium, a visiting-administration building, one education building and four living units. \$3,137,000
- B. Laundry and Automotive Service Building for Southern Nevada Correctional Center. Construction of this building is not only to provide more available industry outlets for the Southern Nevada Correctional Center, but also to provide additional programming avenues for the inmates. 268,200
- C. A fifth housing unit for the Northern Nevada Correctional Center. This additional housing unit plus an additional guard tower to provide security coverage, will provide bedspace for another 90 inmates at the Northern Nevada Correctional Center. 1,762,000
- D. Improvements to the Northern Nevada Correctional Center central heat plant and food storage areas. These improvements are necessary to accommodate the increased capacity of the Northern Nevada Correctional Center which will become, under the proposed capital improvement program, the most highly populated of the Prison facilities. 654,600

January 20, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Southern Nevada Correctional Center Equipment (Executive Budget,
Page A20)

A one-shot appropriation of \$294,233 is recommended to provide for initial startup equipment for the Southern Nevada Correctional Center and to provide for moving costs of experienced employees who will be transferred from the northern facilities to the new Jean facility.

A breakdown of the equipment is shown below:

Administration

| | |
|-----------------------------------|------------------|
| Twenty-three Executive Desk Units | \$ 19,918 |
| Eight Clerical Desk Units | 11,360 |
| Sedan for Superintendent's Use | 5,000 |
| | <u>\$ 36,278</u> |

Communications

| | |
|---|------------------|
| Base Stations with Antenna, Four Frequencies with Telephone Control Set Installed | \$ 6,010 |
| Base Paging System | 855 |
| Three Remote Mico Mobile Units | 4,500 |
| Ten Hand-Held Radios, Single Frequency | 7,500 |
| Five Pager Units | 1,250 |
| Radio Charger - 12-Unit Capacity | 325 |
| Pager Charger - 5 Single Units | 100 |
| | <u>\$ 20,540</u> |

Culinary

| | |
|---|------------------|
| Kitchen Tools | \$ 30,000 |
| Dining Equipment -- 30 Tables with 152 Chairs | 10,430 |
| Bakery Storage Units | 6,600 |
| | <u>\$ 47,030</u> |

Custody

| | |
|--|------------------|
| Perimeter Patrol Vehicle | \$ 7,500 |
| Twelve Riot Shotguns | 1,920 |
| Twelve 30-60 Rifles | 1,560 |
| Twenty-four .38 Handguns | 3,600 |
| Twenty Sets of Handcuffs | 300 |
| Twenty Sets of Belly Chains | 680 |
| Twenty Sets of Leg Irons | 440 |
| Twenty-two Long Rifle Laser Machine Guns | 700 |
| Flashlights and Related Security Items | 2,800 |
| | <u>\$ 19,500</u> |

Assembly Ways and Means Committee (SB 51)

January 20, 1977

Page 2

Education

| | |
|---|------------------|
| Garden Tools - Rakes, Shovels, Rototillers, Water Hoses, Sprinklers, Etc. | \$ 4,600 |
| Auto Maintenance - Tools to Supply Minor Tuneup Shop | 1,300 |
| Janitorial Equipment - Buffers, Wax Machine, Related Equipment | 3,400 |
| Household Tools | 700 |
| | <u>\$ 10,000</u> |

Maintenance

| | |
|-------------------------------|------------------|
| 2-Ton Dump Truck | \$ 12,000 |
| Two 3/4-Ton Pickups | 10,000 |
| Cushman Scooter with Trailers | 4,754 |
| Forklift - All Terrain | 15,000 |
| Small Tractor with Blade | 12,500 |
| Maintenance Tools | 12,933 |
| Mechanic Tools | 630 |
| | <u>\$ 67,817</u> |

Medical

| | |
|---|------------------|
| Medical Equipment needed for Hospital and Dental Area | \$ 21,000 |
| | <u>\$ 21,000</u> |

Recreation

| | |
|--|------------------|
| Universal Gymnasium | \$ 3,000 |
| Gymnastic Equipment - Horse, Rings and Parallel Bars | 2,100 |
| Gymnastic Mats | 1,500 |
| Boxing Ring | 2,000 |
| Game Room Equipment | 800 |
| Miscellaneous Equipment - Bats, Balls, Nets, Etc. | 600 |
| | <u>\$ 10,000</u> |

Supply

| | |
|--|------------------|
| Truck Chassie with Refrigerated Delivery Box | \$ 8,000 |
| Electric Forklift | 6,700 |
| Hand Truck, Scales and Storage Units | 300 |
| | <u>\$ 15,000</u> |

Transportation

| | |
|---|------------------|
| General Use Automobile | \$ 5,000 |
| Transportation Van | 8,500 |
| Ambulance (Emergency Vehicle Such as Transportation Van Equipped with Emergency Equipment.) | 12,500 |
| | <u>\$ 26,000</u> |

Total Equipment

\$273,165

In addition, \$21,068 is recommended to provide for the transfer of approximately twenty-six permanent experienced employees from northern institutions to the new Southern Nevada Correctional Center to provide the institution with experienced qualified personnel at its inception. The requested appropriation totals \$294,233.

January 20, 1977

Page 3

The recommendation is made in one-shot form to avoid the distortion such a large amount would create in the Southern Nevada Correctional Center budget.

March 28, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Senate Bill 52

Senate Bill 52 provides for a change in procedure for payment of drug testing for probationers convicted of a crime related to the sale, possession or use of a controlled substance. NRS 176.187 currently provides that payment for these tests be made from the reserve for statutory contingency fund.

Senate Bill 52 stipulates that these tests be paid from appropriations made to the Department of Parole and Probation, just as parolees drug tests are now paid.

The amounts necessary to pay for the costs of both parolees and probationers drug tests are provided in the Department of Parole and Probation's recommended budget on page 529 in the Executive Budget in a special category entitled Parolee/ Probationers Drug Tests. The amounts recommended are \$11,925 in fiscal year 1977-78 and \$13,356 in fiscal year 1978-79.

JM/rs

SB 58

March 16, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 58. Provides for eligibility of women
as Highway Patrol personnel

SB 58 provides that qualified persons rather than qualified men may be appointed as commissioned officers to the Nevada Highway Patrol. Testimony indicated that the only fiscal impact would be the addition of clothing lockers to existing women's restroom facilities. The total estimated cost, if new lockers were purchased, would be less than \$500 and the cost could be accommodated within the Highway Patrol budget.

SB 87

April 17, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 87. Provides for disposition of local government records.

SB 87 is the single bill to be recommended by the Legislative staff study authorized by the 1975 Session and reflected in Bulletin 77-19. Currently many counties have limited ability to microfilm. Section 2 allows a county to send original documents to the State Archives. Two microfilm copies are made by the State Printing and Records Services Division. The original documents are stored in the Archives for the county, one microfilm copy is placed in safekeeping and one is returned to the county.

Section 3 provides two things. First that the State Archives has a right to refuse to store junk with no value. This discretion does not now exist. Second, that any local government submitting items for storage retains ownership and may reclaim them at a future date. Section 4 takes out "2 years" as the definition of "old records" so that the matter can be handled with greater flexibility as provided in Section 5. Section 5 allows the Division to establish minimum records retention schedules by regulation for local government records. The Division would be assisted by the expert advice of the Local Government Advisory Committee of the Department of Taxation.

Testimony before your Ways and Means Committee indicated that the fiscal impact is not as initially presented in the fiscal note prepared by the State Archives and the provisions of SB 87 can be accommodated within the recommended budget on page 29 of the Executive Budget.

SB 99

March 29, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 99. Authorizes Mental Hygiene/Mental Retardation Division to apply for foundation grants.

SB 99 authorizes the Division of Mental Health and Mental Retardation to submit applications for grants to acquire land and construct mental health and mental retardation facilities. Each application for a grant must first be reviewed and approved by the Interim Finance Committee if the legislature is not in session or by the legislature if it is in session before submission to a prospective grantor. The act is also subject to the state Public Works Board statute (NRS 341.121) governing the use of grant funds for the acquisition and construction of facilities.

February 23, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: SB 125, Revenues for the Operation of Thrift Company Section and Credit Union Division (Executive Budget, Page 574)

This bill would enable the Commerce Department to use credit union division and thrift company section fees to offset the costs regulating the industries. Currently these fees are direct deposits to the General Fund.

Approval of the bill will allow the Commerce Department the flexibility to meet these regulatory expenses from the fees generated. Then, if an unexpected number of applications are received, the Commerce Department will be able to provide necessary services from the fees generated.

This recommendation is included in the Executive Budget and is shown as unique revenues and expenses for the Commerce Director's budget.

BG/rs

April 26, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 144. Increases vehicle registration fees payable to agents.

SB 144, as amended, provides for the following:

1. Change the population where counties shall carry out the vehicle registration function to less than 15,000 based on the last national census. This is being done so that the registration function for Carson City will be done by the Department of Motor Vehicles rather than by the County Assessor. This will put the drivers licensing, titling and registration of vehicles all under one roof in Carson City. For many years DMV has operated branch offices in Clark and Washoe Counties.
2. Increase the agent fee payable to County Assessors for the registration of vehicles from \$1 to \$2 since the current fee is not sufficient to meet their costs.
3. Increase the registration fee for passenger cars from \$5.50 to \$6.00 to provide the additional revenue necessary to fund the increase in agent fees.
4. All other registration fees are to remain the same.

The estimated fiscal impact of this legislation is as follows:

| | |
|---|------------------|
| Additional Revenue to Highway Fund | \$184,500 |
| Additional Payments to County Assessors-(| 92,750) |
| Cost to DMV for Carson City Office | -(60,681) |
| Net Increase to Highway Fund | <u>\$ 31,069</u> |

The Highway Fund appropriations to staff, operate, and equip the DMV Carson City office are contained in the federal appropriation act.

SB 147

April 23, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 147. Authorizes per diem and travel expenses for legislators attending pre-session orientation conferences.

SB 147 permits per diem and travel expenses for legislators' attendance at pre-session orientation conferences to be allowed and paid from the legislative fund. The estimated cost of 60 members attending a two-day pre-session conference is \$16,000.

May 5, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 153. Reorganizes functions of energy and natural resource conservation.

SB 153, as amended, contains the following major changes in the state's natural resource and conservation agencies:

1. Places resource agencies, with the exception of Fish and Game under a single Director answerable to the Governor.
2. Establishes a visible departmental level energy agency with the Division of Colorado River Resources serving as a staffing core.
3. Establishes and gives visibility to the mineral industry through a new Division of Mineral Resources, and provides administrative staff for the combined former Mineral Advisory Board and Oil and Gas Commission.
4. Establishes as a separate division a water planning agency with the charge to explore new alternatives to water use and sources.
5. Consolidates the Environmental Commission and Environmental Protection Services under a single department.
6. Adds and consolidates land acquisition, administration and pier permitting at Lake Tahoe to the existing Division of State Lands.

The Government Affairs Committees have reviewed the substantive aspects of the reorganization and the Money Committees have reviewed the fiscal impacts. The net fiscal impact of SB 153 is an addition of \$154,094 in General Fund for 1977-78 and \$202,261 in General Fund for 1978-79. These amounts are added to the appropriate budgets in the General Appropriation Act and have been recommended by both Senate Finance and Assembly Ways and Means.

SB 158
March 29, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: County Contributions for Support of the Public
Defender's Office

SB 158, as amended, contains the county charges for support of the State Public Defender's Office for each of the next two fiscal years.

After testimony from the Public Defender's Office, the county contribution amounts have been readjusted to better coincide with the number of cases assigned to the State Public Defender's Office in each of the jurisdictions served. Additionally, the Public Defender's budget receives general fund appropriations to fund defense work which results primarily from State activities, notably the State Prison.

WB/rs

SB 160

March 13, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 160. Eliminates private practice of law
by deputy state public defenders.

SB 160 eliminates the private practice of law for the deputy state public defenders. This elimination of private practice is consistent with the prohibition of private practice for deputy attorneys general and attorneys employed by the Legislative Counsel Bureau. The Public Defender has also administratively prohibited private practice for his deputies the last two years. The bill is endorsed by the Public Defender and the deputies.

May 3, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 169. Entitles employees under State Personnel System to receive payment or retirement service credit for portion of unused sick leave.

Senate Bill 169 provides for the payment upon death or retirement of unused sick leave in excess of 30 days. The bill, as amended, limits the amount of payment to \$2,500 and provides that it only applies to state employees with 15 years or more of service.

The primary purpose of this legislation is to attempt to curtail abuses of the use of sick leave benefits and also to reward those long-term employees for their years of service.

With the ceiling of \$2,500 and the 15-year requirement, if this bill had been in effect last year, the total cost would have been approximately \$53,000. The bill contains an appropriation of \$75,000 to the statutory contingency fund for the purpose of paying the estimated general fund costs of this program for the next 2 years.

The bill was further amended to change the maximum amount that can be paid from the contingency fund for both terminal leave and for sick leave to \$2,500 to conform with the ceiling placed on the sick leave program.

SENATE BILL 173, THIRD REPRINT
WAYS & MEANS COMMITTEE

THIS IS THE RETIREMENT SYSTEM'S OMNIBUS BILL WHICH REPRESENTS TWO YEARS OF MEETINGS WITH EMPLOYEE, EMPLOYER AND RETIRED EMPLOYEE GROUPS. THE BILL IS ENDORSED BY ALL OF THESE GROUPS, EXCEPT RETIRED PUBLIC EMPLOYEES OF NEVADA. THE WAYS AND MEANS COMMITTEE HELD 5 HOURS OF HEARINGS REGARDING THE BILL. WE FEEL THAT IT IS VERY IMPORTANT LEGISLATION. I WILL NOT ATTEMPT TO COVER EVERYTHING THAT IS ACCOMPLISHED BY THE BILL. HOWEVER, I WILL BRIEFLY SUMMARIZE THE MOST SIGNIFICANT SECTIONS AND THEN ANSWER ANY QUESTIONS WHICH YOU MAY HAVE.

SECTION 2 CREATES AN INTERIM RETIREMENT COMMITTEE OF THE LEGISLATURE COMPOSED OF THREE ASSEMBLYMEN AND THREE SENATORS TO REGULARLY REVIEW THE RETIREMENT SYSTEM WHEN THE LEGISLATURE IS NOT IN SESSION.

SECTION 9 LIMITS RETIREMENT CONTRIBUTIONS AFTER JULY 1, 1977 TO THE SALARY PAID BY A MEMBER'S PRINCIPAL PUBLIC EMPLOYER. IT REMOVES FUTURE RETIREMENT CONTRIBUTIONS ON TERMINAL LEAVE, OVERTIME AND SECONDARY EMPLOYMENT.

SECTION 13 SPELLS OUT THAT THE SYSTEM SHALL BE AN ACTUARIALLY FUNDED SYSTEM. IT DETERMINES THAT THE SYSTEM IS A PUBLIC AGENCY SUBJECT TO REVIEW BY THE EXECUTIVE AND LEGISLATIVE DEPARTMENTS.

SECTION 19 DELETES THE PRESENT PAYMENT OF ADMINISTRATIVE FEES EQUIVALENT TO 80¢ PER MONTH BY MEMBERS AND THEIR PUBLIC EMPLOYERS AND ESTABLISHES THAT FEES SHALL BE TRANSFERRED FROM THE 8% EMPLOYEE AND EMPLOYER CONTRIBUTIONS.

SECTION 23 DETERMINES THAT MEMBERSHIP AFTER JULY 1, 1977, SHALL BE LIMITED TO POSITIONS CONSIDERED TO BE HALF TIME OR MORE.

SECTION 24 PROHIBITS MEMBERSHIP TO DISTRICT COURT JUDGES AND SUPREME COURT JUSTICES ELECTED OR APPOINTED AFTER JULY 1, 1977, IF THEY ARE NOT ALREADY

ENROLLED IN THE SYSTEM, MEMBERS OF THE PROFESSIONAL STAFF OF THE UNIVERSITY EMPLOYED AFTER JULY 1, 1977 AND EMPLOYEES OVER AGE 55 AT TIME OF ENROLLMENT IF THEY CANNOT ACQUIRE TEN YEARS OF SERVICE BEFORE REACHING AGE 65.

SECTION 26 DELETES THE ADDITIONAL CONTRIBUTIONS OF +2% AND +4% FOR OLDER EMPLOYEES BEGINNING JULY 1, 1977 BUT DOES NOT PROVIDE FOR A REFUND OF PREVIOUS CONTRIBUTIONS.

SECTION 36 PROVIDES THAT UNIVERSITY PROFESSORS SHALL RETROACTIVELY RECEIVE FOUR-THIRDS CREDIT EQUIVALENT TO THAT PROVIDED TO TEACHERS IN THE SCHOOL DISTRICTS.

SECTION 36.5 INCREASES THE AMOUNT THAT A RETIRED EMPLOYEE MAY EARN WITHIN A FISCAL YEAR FROM \$3600 TO \$4800 PROVIDED THEY ARE NOT EMPLOYED IN A POSITION THAT WOULD NORMALLY BE ENROLLED IN THE RETIREMENT SYSTEM. THIS ALLOWS THE RETIRED EMPLOYEE TO ACCEPT A POSITION WHICH IS LESS THAN HALF TIME OR WHICH IS TEMPORARY, INTERMITTENT OR A SUBSTITUTE TEACHER. THE BILL PROVIDES THAT A RETIRED EMPLOYEE'S BENEFIT WILL BE FORFEITED IMMEDIATELY IF HE ACCEPTS EMPLOYMENT WITH A PUBLIC EMPLOYER IN A POSITION WHICH WOULD NORMALLY BE A MEMBER IN THE SYSTEM. A RETIRED EMPLOYEE MAY ACCEPT EMPLOYMENT OUTSIDE THE FIELD OF MEMBERSHIP WITHOUT RESTRICTION ON EARNINGS.

SECTION 37 INCREASES THE MAXIMUM RETIREMENT ALLOWANCE TO 75% AND PROVIDES THAT A MEMBER RECEIVES 2-1/2% FOR EACH YEAR OF SERVICE UP TO 30 YEARS. THE SECTION ALSO PROVIDES AN ADDITIONAL 2-1/2% ABOVE THE 75% MAXIMUM IF A MEMBER ATTAINS 30 YEARS OF SERVICE BEFORE RETIREMENT ELIGIBILITY WITH A TOTAL LIMIT OF 90%. A MEMBER SHALL NOT EARN ADDITIONAL PERCENTAGES OVER 75% ONCE HE ATTAINS FULL RETIREMENT ELIGIBILITY WITH SERVICE AND AGE.

SECTION 40 REMOVES THE SURVIVOR BENEFIT REQUIREMENT THAT A MEMBER MUST HAVE SIX MONTHS' SERVICE IN THE LAST SEVEN MONTHS IMMEDIATELY PRECEDING HIS DEATH BUT RETAINS THE REQUIREMENT THAT HE MUST HAVE TWO YEARS' SERVICE IN THE TWO AND ONE-HALF YEARS IMMEDIATELY PRECEDING DEATH. THE BILL ALSO PROVIDES FULL SURVIVOR-BENEFIT COVERAGE FOR A VESTED MEMBER AND FIRST-DAY COVERAGE FOR A JOB-RELATED OR JOB-INCURRED DEATH.

SECTION 41 ELIMINATES THE PRESENT RESTRICTION THAT SURVIVOR BENEFITS TO MINOR CHILDREN SHALL BE LIMITED TO THREE ELIGIBLE CHILDREN AND PROVIDES THAT THE PAYMENT SHALL BE MADE TO EACH ELIGIBLE MINOR CHILD.

SECTION 56 PROVIDES A GRADUATED-SCALE POST-RETIREMENT INCREASE FOR THE NEXT TWO YEARS BEGINNING JULY 1, 1977 AND JULY 1, 1978. A PERSON WHO HAS BEEN RETIRED 12 YEARS OR MORE WILL RECEIVE A 5% INCREASE EACH YEAR, 11 YEARS 4.75%, ETC. THE POST-RETIREMENT INCREASE PROVIDED IN THIS SECTION SHALL NOT EXCEED THE ALL ITEMS CONSUMER PRICE INDEX FOR THE PREVIOUS CALENDAR YEAR.

THE WAYS AND MEANS COMMITTEE AMENDED THE BILL TO RETURN THE PAROLE AND PROBATION OFFICERS TO COVERAGE UNDER THE EARLY RETIREMENT PROGRAM FOR POLICE AND FIREMEN UNTIL JULY 1, 1979. WE ALSO DELETED THE REQUIREMENT THAT 2 MEMBERS OF THE LEGISLATIVE INTERIM RETIREMENT COMMITTEE WERE REQUIRED TO BE APPOINTED FROM THE MINORITY PARTY.

I WILL BE VERY PLEASED TO ANSWER ANY QUESTIONS WHICH YOU MAY HAVE.

VERNON BENNETT
EXECUTIVE OFFICER

WILL KEATING
ASSISTANT EXECUTIVE OFFICER



STATE OF NEVADA



PUBLIC EMPLOYEES RETIREMENT SYSTEM

P.O. Box 1569
CARSON CITY, NEVADA 89701
TELEPHONE (702) 885-4200

RETIREMENT BOARD
ELBERT B. EDWARDS
CHAIRMAN
L. ROSS CULBERTSON
VICE CHAIRMAN
MEMBERS
CHARLES H. COLLINS
BOYD MANNING
DONALD L. REAM
GLENDON F. WALTHER
ROBERT C. WEEMS

ANALYSIS OF SENATE BILL 173, THIRD REPRINT, PREPARED FOR ASSEMBLY WAYS
AND MEANS COMMITTEE APRIL 18, 1977.

This analysis will briefly describe the reason for legislation provided in each section, with appropriate references to support documents which are located in numerical page order at the back of this analysis. We will also provide references to other sections of the bill that affect or refer to the particular section being analyzed. Each section will be itemized by the page and line upon which the section first appears.

- I. Section 2, page 1, line 3, creates an Interim Retirement Committee of the Legislature, composed of three Assemblymen and three Senators, to regularly review the operation of the System and make recommendations to the Board, Legislative Commission and the Legislature. The creation of this Committee continues a practice initiated by the Legislature in 1971 when the Harris Kerr Forster study was authorized.
- II. Section 2.5, page 2, line 7, continues the existence of the Police and Firemen's Retirement Fund Advisory Committee created by Senate Bill 336 of 1975 and identifies the duties of the Committee to make recommendations regarding the Police and Firemen's Retirement Fund. This clarification was recommended by the present Police and Firemen's Retirement Fund Advisory Committee.
- III. Section 3, page 2, line 16, authorizes the Board to make direct payments to a public employer for rehabilitation of a person on disability retirement at the request of the disability retiree. This is similar to the program used by NIC.
- IV. Section 4, page 2, line 21, limits access to a member or retired employee's records to the System, the member or retired employee or his spouse, a court order, or to a representative designated by the member or retired employee. However, this provides full access to member and retired employee records to persons who have a need to know. This would prohibit access to persons who do not have a specific question or need but would like to come into the office and merely browse through our records. The System is concerned about this type access because we have numerous benefits provided by law where the presence in the file of a dated document at a given time may either qualify or disqualify a person for service credit. We feel that complete open access to our records would require the staff to employ additional persons to

accompany people who come into the office to browse. Refer to Section 13, page 5, line 32, which clearly states that the System's official correspondence and records are public records available for public inspection.

- V. Section 5, page 2, line 28, is a clean-up provision from Senate Bill 336 of 1975 which prohibited free military service after its passage. The previous law allowed credit only after a member earned five years of service. Several persons had met all qualifications except the five years of credit when Senate Bill 336 became law. This section will allow those persons to have the free military credit as soon as they acquire the necessary five years of service.
- VI. Section 6, page 2, line 33, makes the same provision and clean-up correction as Section 5 for persons who had qualified for free prior service but had not acquired the necessary ten years of credit. There are approximately five persons in this category.
- VII. Section 7, page 2, line 37, limits survivor benefit coverage from our System and other public funds to 100% of the deceased member's average compensation. This provision is necessary because NIC also provides a survivor benefit for job-related death. We placed the same recommendation in the law in 1975 for disability retirement because NIC provides disability benefits for job-incurred injuries.
- VIII. Section 8, page 2, line 45, creates an escheats fund for the Retirement System where a member or retired employee dies where no legal heir comes forward to claim any possible refund of contributions. This section also establishes procedures for heirs to make subsequent claims. Refer to Section 44.7, page 27, line 14, which is a disclaimer to other escheat funds established in NRS 154.010.
- IX. Section 9, page 3, line 24, redefines compensation to eliminate retirement contributions on overtime, terminal leave, secondary employment and employment which is less than half-time. Page 3, line 47, also eliminates retirement contributions on salary or bonuses which are specifically tied to a member's commitment to retire. Contributions shall be made on longevity, shift differential, hazardous duty and extra duty assignments such as holiday pay.
- X. Section 10, page 4, line 4, lists the firemen which are covered under the retirement fund for police and firemen, provides coverage for related positions when the person is promoted from a fireman position listed in the law, and determines that service not specifically listed in this section shall not be entitled to membership in the early retirement program as a fireman.
- XI. Section 11, page 4, line 25, lists the police officers which are covered under the retirement fund for police and firemen, provides coverage for related positions when the person is promoted from a police officer position listed in the law, and determines that service not specifically

listed in this section shall not be entitled to membership in the early retirement program as a police officer. This section removes from present law coverage for a member of the University of Nevada System Police Department, a parole and probation officer of the Department of Probation, an investigator of a District Attorney's office and an investigator employed by the Attorney General. This section spells out coverage for a guard, jailer or matron of a county or city jail which have previously been covered without being spelled out in the law, and adds an agent of the Investigation and Narcotics Division of the Department of Law Enforcement Assistance. This has been a very controversial section of Senate Bill 173 because Senate Finance has attempted to eliminate coverage for positions which were not specifically police or firemen. They also eliminated several positions which were frozen during the 1975 session but were not specifically listed in the law. NOTE: Parole and Probation Officers were returned to coverage by Assembly Ways and Means Committee.

- XII. Section 12, page 5, line 5, adds the Nevada Interscholastic Activities Association to membership in the System. They have been covered since their creation and were reporting through the Carson City School District. This association is similar to a council of governments. They establish rules and tournament competition for high school athletics for all the school districts.
- XIII. Section 13, page 5, line 18, establishes the System as an actuarially funded system, which has been the recommendation of the Harris Kerr Forster study prepared in 1971 and the intent of legislation in 1973 and 1975. It establishes that the System is a public agency supported by administrative fees transferred from retirement funds but that it shall be regularly reviewed by the executive and legislative departments. It spells out that the System may use any services provided to a State agency and requires use of State Purchasing. Other laws not affected by this Act require that the System use State Personnel and State Printing. The section further determines on line 32 that the System's official correspondence and records and minutes of meetings are public records available for public inspection. Line 35 determines that the public employers are not liable for any obligation of the System. This wording is necessary to relieve public agencies from having the unfunded liability of the Retirement System proportionately counted in their debt structure for bond ratings when they issue municipal bonds.
- XIV. Section 14, page 5, line 37, authorizes the Board to have closed meetings with investment counsel which are limited to planning future investments and with legal counsel which are limited to advice upon claims or suits by or against the System. All other meetings are open to the public and notification is made to all public employers at least ten days in advance.

- XV. Section 15, page 5, line 47, establishes that the Retirement Board shall fix the salaries of the Executive Officer and Assistant Executive Officer subject to approval of the Interim Retirement Committee of the Legislature. Mr. Daykin has advised that this procedure is constitutional. These salaries will still be under the limitation equivalent to 95 percent of the Governor's salary. The Executive Officer and Assistant Executive Officer are professional positions which must be recruited nationwide. Line 20 requires that the Executive Officer shall not pursue any other business or occupation or perform the duties of any other office of profit.
- XVI. Section 16, page 6, line 22, removes the Investment Committee from retirement law. No other committee of the Board is listed in the law. Due to an Attorney General's Opinion that all members of the Retirement Board are fully responsible for investment decisions, the Board has enacted a policy of meeting in a committee as a whole on investment matters.
- XVII. Section 17, page 6, line 32, determines that the System shall have a biennial actuarial valuation rather than an annual valuation. Most systems have a valuation every four years. We feel that it is a waste of money to have a valuation every year because the figures seldom change that much within a year. It is most significant to have a report as of the fiscal year which ends immediately prior to a legislative session. On page 7, line 2, this section spells out the System's right to demand repayment of funds erroneously paid within six years prior to the date of determination. Page 7, line 5, removes the optional annuity program which was enacted in 1975 due to a change in an IRS ruling which makes a qualified program impossible.
- XVIII. Section 18, page 7, line 20, provides the vehicle to pay disability retirement allowances to employers for rehabilitative purposes.
- XIX: Section 18.5, page 8, line 1, represents technical corrections prepared by the bill drafter to remove out-of-date provisions.
- XX: Section 19, page 8, line 35, places a ceiling on the administrative fee of \$2 per month for regular members and \$2.20 per month for police and firemen members, authorizes separate and additional administrative fees for police and firemen to pay additional expenses for their fund and travel for the Advisory Committee. Page 9, lines 1 through 4, authorize future administrative fees to be included in the present contribution rate rather than paid individually by members and their public employers.
- XXI. Section 20, page 9, line 11, is a technical clean-up provision to eliminate the Investment Committee from the law.

- XXII. Section 21, page 9, line 22, limits membership in the System to a justice of the Supreme Court and District Court judge who became a member prior to July 1, 1977 because there are separate District Court judge and Supreme Court justice retirement systems available to these officials.
- XXIII. Section 23, page 9, line 39, removes out-of-date sections regarding membership and determines that membership after July 1, 1977 shall be limited to positions considered to be half-time or more according to the full-time work schedule established for the public employer. This section also removes optional membership provided in the law to certain groups in certain circumstances as of July 1, 1977.
- XXIV. Section 24, page 10, line 20, prohibits membership to District Court judges and Supreme Court justices appointed or elected after July 1, 1977 unless they are already a member of PERS, members of the professional staff of the University who are employed after July 1, 1977, and employees who are over age 55 at time of employment unless they can earn ten years' service before reaching age 65. The members of the professional staff of the University employed after July 1, 1977 will be prohibited from membership in accordance with an agreement between the Retirement Board and University Board of Regents to eliminate optional membership and allow these persons to enroll in the other system, TIAA/CREF, provided by the University. The prohibition for persons who are over age 55 if they cannot earn ten years' service by age 65 is provided to allow them coverage under Social Security. The present law gives these persons optional membership but Social Security will not cover them if they have an option to join our System even if they elect not to do so.
- XXV. Section 25, page 10, line 48, provides clean-up language for computation of retirement allowances for employment as a volunteer fireman in accordance with the recommendation of the Attorney General's office. There is presently only one volunteer firemen group enrolled in this program which is located in Fallon.
- XXVI. Section 26, page 12, line 5, reflects additional wording added by the bill drafter that a retired employee is not a member and may not return to membership. This was established in S.B. 336 of 1975.
- XXVII. Section 27, page 12, line 15, removes the plus two percent and plus four percent additional contributions for persons who were employed after July 1, 1973 who were over age 36 at time of employment. The System's actuary feels that this provision is discriminatory because the older employees are paying higher contributions for the same benefits as younger employees. This is the only provision in our law where employees make contributions that are not matched by the employer. This will discontinue the additional contributions July 1, 1977 but will provide no refund of contributions made prior to that date. On page 13, line 1, this section continues retirement contributions on temporary-total disability from NIC provided the public

employer pays the difference between the NIC benefit and regular compensation.

- XXVIII. Section 28, page 13, line 7, reflects the testimony received by and recommendations of the Interim Committee to Study Mandatory Employer Pay. This section clarifies two or three problems encountered with the wording established in 1975. The employer pays the employee contributions in lieu of a 7.50 percent raise. However, upon retirement, the previous law increased the person's average salary only 7 percent per month for the first 36 months. This will increase the person's average salary 50% of the employer-pay contributions for each month under the employer-pay program to insure that a person under the employer-pay program will receive an average salary equivalent to those persons which are not. This section eliminates the annual increase in employer rate for police and firemen and establishes their rate at a standard 17 percent of compensation. The section allows an employer to begin or discontinue the program at the beginning of a fiscal year or established payroll adjustment period. For example, all raises for State employees are initiated January 1. The section also adds that the Retirement System may elect the employer-pay program for all unclassified employees and the Board of Regents may elect for professional staff of the University. The classified employees of the Retirement staff and University may go under the employer-pay program upon determination by the State Board of Examiners.
- XXIX. Section 29, page 14, line 21, provides technical corrections to our refund of employee contribution procedures which are required because of the new optional employer-pay program and the proposed membership rule which would eliminate membership July 1, 1977 and thereafter to persons in positions which are half-time or more.
- XXX. Section 30, page 14, line 50, provides technical corrections to the repayment procedures. It eliminates the 6 percent simple interest and establishes that the interest rate will be equivalent to the assumed investment income rate used in the most recent actuarial valuation. This is designed to eliminate future amendments to the law as our investment income continues to increase.
- XXXI. Section 31, page 15, line 23, provides technical corrections to the employer contribution rate. There are no increases in the employer contribution rate this year.
- XXXII. Section 32, page 15, line 39, provides technical corrections to the contribution procedures and determines that future retirement reports shall be submitted monthly. Reports are presently submitted at the discretion of the agencies.

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- XXXIII. Section 33, page 16, line 31, provides technical corrections in computation of average compensation and benefits for persons with service as county commissioner, city councilman or mayor in accordance with an opinion of the Attorney General.
- XXXIV. Section 34, page 17, line 42, provides technical corrections for members who had legislative service prior to July 1, 1967 when the Legislators' Retirement System was formed.
- XXXV. Section 35, page 17, line 49, removes out-of-date sections regarding computation of service and makes other technical corrections without actually changing present method of computation of service.
- XXXVI. Section 36, page 18, line 30, removes out-of-date sections regarding computation of service for school district employees and provides computation of service under the four-thirds rule for University professional staff equivalent to that provided to school district employees.
- XXXVII. Section 36.5, page 19, line 8, incorporates the provisions of S. B. 24 with amendments regarding employment of retired employees.
- XXXVIII. Section 37, page 20, line 21, changes the retirement formula for computation of benefits. A member presently receives 2.50 percent for each year of service from the first through the 20th year and only 1.50 percent for the 21st through the 30th year, for a maximum benefit of 65 percent of compensation. This is a very discriminatory provision because the career employee who has over 20 years' service is paying the same contribution rate and receives a 1.50 percent benefit that newer members are paying for a 2.50 percent benefit. This section will provide 2.50 percent for each year of service up to 30 years, with a maximum benefit of 75 percent. It also provides that those members who earn 30 years before age 60 for regular members and age 50 for police and firemen will earn an additional 2.50 percent for each year of service performed prior to earning full retirement eligibility, with a maximum of 90 percent of average compensation. Average compensation is defined as the average of a member's highest consecutive salaried 36 months, which deletes the present provision which limits this salary to the last ten years of service. This section also eliminates a double penalty in the retirement formula for regular part-time employees.
- XXXIX. Section 37.5, page 20, line 47, represents technical corrections prepared by the bill drafter.
- XL. Section 38, page 22, line 3, represents technical corrections by the bill drafter to change reference from member to retired employee. This section also spells out that a retired employee may not change the selected option or designated beneficiary after the effective date of retirement. It further provides that a retired employee shall have

the option to forfeit his retirement benefit under certain circumstances and obtain a refund of employee contributions.

- XL I. Section 39, page 23, line 17, removes the requirement for survivor benefits that a surviving spouse must have been married to the deceased member for at least two years prior to death.
- XL II. Section 40, page 23, line 29, deletes the requirement that survivor benefit coverage will be provided only to persons who have six months' credit in the seven months immediately preceding death. This section provides full survivor benefit coverage to spouse, minor child and dependent parents under all sections to vested members regardless of their employment status at time of death. This section also provides first-day survivor benefit coverage for a job-incurred death.
- XL III. Section 41, page 24, line 3, removes the restriction that monthly benefits shall be paid to only three surviving children and provides that the monthly benefit will be paid to all eligible children.
- XL IV. Section 42, page 24, line 31, provides that an eligible spouse may receive monthly benefits or a lump-sum refund of the employee contributions, to include 50 percent of contributions made by the public employer under the optional employer-pay program. This eliminates one of the major objections to the employer-pay concept.
- XL V. Section 43, page 24, line 41, provides technical corrections to the definition of a vested right which have been recommended by the Attorney General's office.
- XL VI. Section 44, page 25, line 1, updates the requirements for investment counsel to eliminate problems encountered by the System last year when we advertized nationwide and employed new investment counsel for the first time since 1959. This section, on line 31, also spells out the Retirement Board and investment counsel's liability for the investment program in accordance with recommendations from the Attorney General's office.
- XL VII. Section 44.1, page 26, line 10; Section 44.2, page 26, line 21; Section 44.3, page 26, line 30; Section 44.4, page 26, line 45; Section 44.5, page 27, line 1; and Section 44.6, page 27, line 8, represent technical corrections prepared by the bill drafter in conjunction with the Retirement Board's agreement with the University Board of Regents regarding the nationwide TIAA/CREF program and PERS. The basic agreement provides that optional membership under either plan shall be eliminated, professional staff employed after July 1, 1977 shall be enrolled in TIAA/CREF unless they are already a member of PERS, in which case, they shall remain in PERS.

- XLVIII. Section 44.7, page 27, line 14, is a technical correction prepared by the bill drafter.
- XLIX. Section 45, page 27, line 23; Section 46, page 27, line 30; Section 47, page 28, line 4; and Section 48, page 29, line 16, represent technical corrections prepared by the bill drafter.
- L. Section 50, page 29, line 30, represents sections in the retirement law which are repealed due to the fact that they were either out-of-date or in conflict with the provisions of this Act.
- LI. Section 51, page 29, line 32, is based upon the agreement between the Retirement Board and the University Board of Regents. It provides that members of PERS and TIAA/CREF will have one final determination to either remain in that System or transfer to the other System by December 31, 1977. This is the solution to a problem which has been in effect since 1969.
- LII. Section 52, page 29, line 48, provides that employees of the Agricultural Extension Department of the University who are presently enrolled simultaneously in the Federal Retirement System and PERS will be allowed to continue membership in PERS only until June 30, 1977. This section is in conflict with A.B. 335 by Assemblyman Dini which will be heard by the Senate Finance Committee at 8:00 a.m., April 22, 1977. Mr. Daykin has prepared an amendment to A.B. 335 which will provide that Section 52 of S.B. 173, Third Reprint, is hereby repealed upon passage of A.B. 335. This amendment will eliminate the conflict between the two bills. Senator Lamb has indicated that he favors the amendment to eliminate the conflict. There will be no amendment necessary to S.B. 173, Third Reprint, based on this approach.
- LIII. Section 52.5, page 30, line 6, provides a refund plus interest to persons whose coverage under the early retirement provisions for police and firemen is cancelled by this Act.
- LIV. Section 52.6, page 30, line 13, establishes the vested right for service earned before July 1, 1977 to persons who have completed ten years of creditable service under the Police and Firemen's Retirement Fund and whose further eligibility is removed by this Act.
- LV. Section 52.7, page 30, line 18, shall restore survivor benefits to a spouse whose benefits were cancelled before July 1, 1977 because of previous earnings restrictions which are no longer in the law. These restrictions were removed by S.B. 336 of 1975. This will authorize a surviving spouse to receive benefits in accordance with the present law.

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- LVI. Section 53, page 30, line 25, provides that the four-thirds credit to University professors shall be retroactive for those who did not retire prior to July 1, 1977.
- LVII. Section 55, page 30, line 49, is a technical correction prepared by the bill drafter.
- LVIII. Section 56, page 31, line 38, provides the continued graduated-scale post-retirement increases beginning July 1, 1977 and July 1, 1978. A person who has been retired twelve years or more receives 5 percent, one who has been retired eleven years receives 4.75 percent, etc. down to 2.25 percent for a person who has been retired one year. This procedure is recommended by the Retired Teachers' Association and American Association of Retired Persons, who have worked with the Retirement System over the last two years. This section also provides that the post-retirement increases must not exceed the All Items Consumer Price Index.
- LVIX. Section 57, page 32, line 32, lists specific sections which will go into effect upon passage and provides that all other sections shall become effective on July 1, 1977.

We will be very pleased to answer any further questions you may have regarding the provisions of this Act.

Respectfully submitted,



Vernon Bennett
Executive Officer

VB/sm
Attachments

SB 174
April 28, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Establishment of State's Ad Valorem Tax Levy for
1977-78 and 1978-79

SB 174 establishes the State's ad valorem tax rate for the 1977-79 biennium at 25 cents on each \$100 of assessed valuation of taxable property.

This is the same rate that has been in effect since 1966-67. The Executive Budget estimates that the levy will produce \$9,700,000 in 1977-78 and \$10,620,000 in 1978-79 for the State's General Fund.

WB/rs

Hain

SB 175

February 24, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee
FROM: Budget Division
SUBJECT: Prison Supplemental (Executive Budget, Page A24)

Senate Bill 175 provides \$400,481 in supplemental appropriations to the Nevada State Prison for fiscal year 1976-77. The supplemental need is broken down into several areas which are explained below.

Accrued Overtime - \$99,423 - Due to the increased inmate population and disturbance potential caused by racial differences within the inmate population, 14,343.62 hours of overtime have been accrued by Prison employees in an effort to prevent disturbances from occurring. A total of \$14,796 of this amount will be used to compensate employees for overtime accrued as a direct result of the October 10, 1976, incident at Maximum Security.

Temporary Officer Positions (10) - \$34,920 - The Prisons found it necessary to hire ten additional custody positions in December 1976, to accommodate the increasing inmate population. Specifically, the positions provided additional security supervision on a 24-hour per day, 7-days per week basis in the newly completed hospital at Medium; increased centralized transportation services of inmates to court and medical appointments, and additional inmate supervision for the intake unit as well as providing general search and escort supervision throughout the institution. The hiring of these ten positions also slowed the rate of overtime accrual of other custody positions. The LEAA grant terminates at the end of February 1977 and the recommended amount provides for their continuation through June 30, 1977.

Utility Costs Over Budget - \$70,518 - Due to rising utility costs, the Prison projects it will need an additional \$70,518 to meet its utility costs for fiscal year 1976-77. The quarterly utility costs at the Prison totaled \$95,823. The total utility costs were projected to be \$287,468 compared to a work program figure of \$216,950 or \$70,518 over work program.

Medical and Dental Expenses Over Budget - \$195,620 - Medical costs at the Prison are difficult to project due to such medical injuries and diseases as self-inflicted wounds, drug overdoses, cancer and required surgery which the Prison is obligated to cover. The dramatic increases in the medical expense area can be attributed to the rising costs of medical care as well as situations as those discussed above. For example, the medical costs associated with the stabbing victims of the October 10, 1976, disturbance totalled nearly \$10,000 alone. For these reasons, the Prisons projects medical costs will total \$195,620 more than their work program provides in fiscal year 1976-77.

The total supplemental need is indicated below.

| | |
|-------------------------|----------------|
| Overtime | \$ 99,423 |
| Ten Additional Officers | 34,920 |
| Utility Costs | 70,518 |
| Medical Costs | <u>195,620</u> |
| | \$400,481 |

JM/rs

Harmon

March 10, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Supplemental Appropriation for Title XIX Medical Care (Executive Budget, Page A23)

A supplemental appropriation of \$1,471,372 is recommended for the Title XIX Medical Care program in order to meet the State share of costs which have exceeded those anticipated in the legislatively approved budget for the present biennium. This program, which pays for medical services for recipients of Aid to Dependent Children and Supplemental Security Income has been affected by sharp increases in the cost of medical care which were not yet evident at the time the last Executive Budget was formulated and by caseload which grew beyond the estimates included in the legislatively approved budget.

These increases in costs and caseloads have been under study by Welfare Division. The primary result of this effort has been the implementation of cost containment measures based on curbing overutilization and on eligibility quality control. Considerable savings have been realized, and the estimated supplemental need is not nearly as large as that projected in the early part of calendar year 1976.

In addition to the savings achieved by Welfare Division, further fiscal assistance has been made available under Title II of the Public Works Employment Act of 1976, which authorizes federal grants to State and local governments for the five calendar quarters ending September 30, 1977. The intent of this federal law is to help State and local governments maintain services to the public by alleviating some of the financial pressure under which the public sector is now operating. Over the course of this program, it is estimated that \$1,018,544 in federal monies will be received which can be matched with federal Title XIX funds just as State dollars can. It is recommended that these countercyclical monies be applied toward the State share of the supplemental need, thereby reducing the State appropriation.

The supplemental need has been calculated as follows:

| | |
|--|---------------------|
| Fiscal Year 1977 Estimated Vendor Payments | \$19,531,336 |
| Fiscal Year 1977 Estimated Fiscal Agent Charge | + 475,493 |
| Less Fiscal Year 1977 Funds Available for Vendor Payments and Fiscal Agent | -15,066,997 |
| | <u>\$14,939,832</u> |
| X 50% State Share | X .50 |
| State Share of Supplemental Need | \$ 2,469,916 |
| Less Estimated Countercyclical Funds | <u>1,018,544</u> |
| Recommended Appropriation | \$ 1,451,372 |

In addition, Senate Finance Committee has amended the original bill to include, effective March 1, 1977, a cost-of-living increase for physicians, a vendor group for which reimbursement rates have been restrained under the cost controls instituted by Welfare Division May 18, 1976

| | |
|--|---------------------|
| | + 20,000 |
| | <u>\$ 1,471,372</u> |

March 10, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: \$157,475 Supplemental Appropriation and \$40,000 Special Appropriation to the Desert Developmental Center (Executive Budget, Page A21)

It is anticipated that construction of the new Desert Developmental Center in Clark County will be completed in April or May 1977. A supplemental appropriation of \$159,850 for 1976-77 is recommended to phase in 34 of 75 requested new positions and to begin program operations between April and June 1977. When completed, the Desert Developmental Center will be a 56-bed facility, operating residential treatment and training programs. In addition, the staff will provide services and support for an additional 225 - 250 persons a month.

This supplemental appropriation will also allow for the transfer of an estimated 20 - 35 southern Nevada residents from the Nevada Mental Health Institute back to southern Nevada.

Anticipated expenses are as follows:

| | |
|--|---------------|
| Salaries and Payroll Costs | \$ 99,445 |
| Out-of-State Travel | 500 |
| In-State Travel | 1,500 |
| Operating Expenses | 40,150 |
| Equipment (Office Furniture for the 35 Staff to be Hired Between April and June) | <u>15,880</u> |
| | \$157,475 |

In addition, a special appropriation of \$40,000 is recommended for the purchase of necessary equipment items not included in the capital construction project's furnishing budget or the basic furniture items requested above.

The following is a listing of the requested equipment:

| | |
|-------------------------------------|--------------|
| 1 Van (12 Passenger) | \$11,000 |
| 1 Van (With Wheelchair Lift) | 12,500 |
| 1 Tractor (10.2 acres) | 9,000 |
| Specialized Medical Equipment | 5,000 |
| Outdoor/Indoor Recreation Equipment | <u>2,500</u> |
| | \$40,000 |

March 17, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: One-Shot Appropriation of \$212,275 for Computer Facility Equipment,
SB 178

This bill recommends an appropriation from the General Fund of \$212,275 for the Computer Facility to purchase an attached processing unit (AP). In projecting user agencies future plans and estimated workloads, the present State-owned data processing equipment will begin running out of capacity during the coming biennium. The attached processor can perform many of the tasks now done by the central processing unit and thereby effectively increase throughput and eliminate degradation of equipment performance caused by excessive workload requirements and also prolong the useful life of the existing equipment.

The recommended appropriation would be used with the balance of funds in the computer acquisition sinking fund for the AP purchase. The sinking fund was originally established to provide a source of capital for future equipment acquisitions.

| | |
|---|------------|
| Total Cost of AP and Associated Equipment | \$469,844 |
| Balance of Sinking Fund | (257,569) |
| Recommended General Fund Appropriation | \$212,275 |

Legislation submitted with the recommended appropriation would require that the General Fund share of the cost be repaid over the useful life of the equipment.

This bill also changes the General Fund repayment schedule on the existing State-owned data processing equipment and deletes the computer acquisition sinking fund provisions. Currently the law provides that the cost of the existing equipment be repaid over twenty years and that contributions as determined by the Data Processing Commission be made to a sinking fund for future acquisition of data processing equipment. The recommended changes would increase the annual General Fund repayment by reducing the number of years to the estimated useful life of the existing equipment. In addition, the sinking fund would be eliminated and the balance of the fund authorized for the acquisition of the attached processor unit.

DM/rs

April 21, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 196. Salary increases for classified employees.

This bill contains classified salary adjustments from both the general fund and the highway fund. The three increases recommended and the basis for each are as follows:

1. A 5-1/2% increase, effective January 1, 1977, is recommended to compensate for advances in the Consumer Price Index between September 1975 and September 1976. Chapter 405 of the 1975 Statutes of Nevada provided salary adjustments for classified employees based on movement of the Consumer Price Index through September 1975. Since that time, the cost-of-living has increased another 5.5% as shown below:

| | | |
|----------------------|---|-------|
| September 1975 Index | - | 163.6 |
| September 1976 Index | - | 172.6 |
| Percent of Increase | - | 5.5% |

2. A 5% increase for Correctional Officers, effective January 1, 1977, is recommended in addition to the increase outlined in Item 1 above. This special salary adjustment is based on a survey of salaries in the following western states:

| | |
|------------|------------|
| Arizona | New Mexico |
| California | Oregon |
| Colorado | Utah |
| Idaho | Washington |
| Montana | |

3. A maximum 4-1/2% increase, effective January 1, 1978, is also recommended based upon the movement of the Consumer Price Index from October 1, 1976 through September 1977.

The appropriations for the 5.5% raise, effective January 1, 1977 are contained in Subsection 1 of Section 1 for General Fund Agencies, Subsection 1 of Section 2 for Highway Fund Agencies and Subsection 1 of Section 3 for University of Nevada classified employees.

The appropriation for the special salary adjustment for Correctional Officers is contained in Subsection 2 of Section 1.

The appropriations for the maximum 4.5% raise, effective on January 1, 1978, are contained in Subsection 3 of Section 1 for General Fund Agencies, Subsection 2 of Section 2 for Highway Fund Agencies and Subsection 2 of Section 3 for University of Nevada classified employees.

4. Sections 4 and 5 of SB 196 are Ways and Means Committee amendments to the bill to "trigger" additional cost-of-living salary adjustments in January 1978 if and only if the Consumer Price Index has risen beyond the 4.5% increase and if there are sufficient sales and gaming tax revenues above projections to pay for the additional raises. Both of these conditions must be satisfied before raises beyond the 4.5% can be granted.

Section 5 is structured to provide for 3 levels of raises if the CPI and revenues justify the raises. Subsection 2 provides for an additional 1% raise, Subsection 3 provides for an additional 2% raise, and Subsection 4 provides for an additional 2.5% raise. Thus if living increases and revenues beyond estimates permit, a maximum 7% raise could be triggered in January, 1978.

SB 215

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 215. Provides for payment of travel expenses and subsistence allowances to Secretary of Senate.

SB 215 provides for payment of initial travel to Carson City and return travel from Carson City (after sine die) for the Secretary of the Senate plus a subsistence allowance for Session-connected duty at the rates provided by law for public officers and employees. This subsistence allowance is \$28 per day. Currently the per diem expense allowance for the Secretary of the Senate is \$15 per day. The bill provides that these rates will apply for the 59th Session of the Legislature and that any payments made before the effective date of the act will be deducted from payments due under SB 215.

SB 223

SCR 13

March 12, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 223. Requires that use by State Public Works Board of certain grants of money be approved in advance by concurrent resolution of Legislature when it is in Session; SCR 13. Authorizes augmentation of amounts appropriated for certain capital improvement projects.

SB 223

Currently, the Public Works Board is required to obtain the Interim Finance Committee's approval to use grants of money for the design and construction of public buildings or projects for which no appropriation has been made by the Legislature or for additional design and construction costs for which the original appropriation made no provision. This is the procedure used when the Legislature is not in Session and this bill provides for the procedure to be used when the Legislature is in Session. The bill also expands the requirements to include the acquisition of real property of such buildings or projects.

SCR 13

This is a concurrent resolution to allow the Public Works Board to augment the appropriation made by the 1973 Legislature for the construction of an Army Aviation Support Facility at STEAD. The augmentation would be from federal funds in the amount of \$616,492. The 1973 Legislature approved this facility and appropriated state funds to be matched with federal funds for the construction of the facility. Federal funds were not made available until this year. Since the original project was approved, the helicopter fleet has been increased from 5 helicopters to about 15, and therefore the facility must be larger than originally anticipated. The federal funds are available and this resolution will allow for the receipt of those funds for the construction.

The second project contained in this resolution is the augmentation of the remodeling of the Heroes Memorial building and the Supreme Court building approved by the 1975 Legislature. Federal funds in the amount of \$4,981 are available for the provision of a closed-circuit television system in the Supreme Court building which was not included in the original project. This system will provide for the personal safety of the Supreme Court Justices and their staff. This concurrent resolution is an example of the mechanism outlined in SB 223.

SB 229

April 17, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 229. Increases special tax and registration fee for bees and apiaries.

SB 229 clarifies some antiquated language currently contained in NRS 582.085. It also raises the tax on each colony of bees from 25¢ to 35¢ to provide for a more vigorous inspection program in the bee industry.

This is being done at the request of the bee industry. Over the last several years there have been increasing outbreaks of bee disease and it is hoped that a stepped-up inspection program will curb these outbreaks. The increase in rates is estimated to raise \$900 in 1977-78 and \$2,400 in 1978-79. These amounts are recommended for seasonal inspection help on page 688 of the Executive Budget.

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Payment for Tort Judgment

On July 3, 1970, John A. Kallio suffered injuries when the car in which he was a passenger hit a horse on Highway 95 near Winnemucca. Kallio claimed that the Highway Department was at fault because a Highway fence on the west side of the road caused horses to congregate in the vicinity where the accident occurred.

In 1974, a jury awarded Kallio \$95,000 for damages. The State appealed the case to the State Supreme Court on the basis that the State was not liable for the accident and that the award exceeded the \$25,000 limitation provided in NRS 41.035. The Supreme Court reduced the judgment to \$25,000 plus interest.

SB 256 would satisfy this judgment of \$25,000 with interest being calculated at 7% per annum from October 24, 1974 (the date of the original judgment).

WAB/md

SB 270

April 4, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 270. Makes appropriation to State Printer for automated composition system and to the Legislative Commission for establishing an automated text processing system.

STATE PRINTER

It is recommended that an appropriation of \$434,000 be made to the Printing Division of the Department of General Services in order to convert to an automated typesetting system. The typesetting industry is in the midst of a conversion from the traditional hot metal process to a technology based on recent advances in electronics. Hot metal equipment is no longer manufactured in this county and no one is being trained to operate or maintain the equipment. This appropriation is recommended, therefore, to provide the funding source to allow the Printing Division to begin conversion to a new automated process.

The recommended amount would include the additional cost of equipment. The equipment includes a mini-computer, video terminals, typesetting equipment, a reader and photo processing equipment. The appropriation would allow the Printing Division to install the new equipment and start the conversion process while still providing printing services to State agencies at regular prices.

The recommended appropriation includes the following estimated costs:

| | |
|-----------------------------|----------------|
| Mini-Computer Lease | \$145,000 |
| One-Time Equipment Purchase | 132,000 |
| Software | 50,000 |
| Data Processing Supplies | 5,000 |
| Installation and Remodeling | <u>102,000</u> |
| | \$434,000 |

LEGISLATIVE COMMISSION

It is recommended that an appropriation of \$500,000 be made to the Legislative Commission to establish an automated text processing system including the entry of the complete data base. This will eventually provide for the application of computers to bill drafting. The basic purposes are:

1. To eliminate copying of material not changed to save time, secretarial expense, and reduce possibility of error.

2. To make it possible to search the NRS quickly and automatically for words and combinations of words, which speeds up legal research and helps to assure that a bill amends or repeals all necessary sections of NRS.

3. To record sections of NRS amended and added by each bill, which permits quick and automatic conflict control to replace the present card system and reduce the possibility of error.

The recommended appropriation includes the following estimated costs:

| | |
|------------------------------------|----------------|
| Programs and equipment for 1977-79 | \$310,000 |
| Entry of NRS into Data Base | 90,000 |
| Allowance for fallible estimates | <u>100,000</u> |
| | \$500,000 |

The system developed will be tested during the 1979 Session and is expected to be fully operational for the 1981 Session. The automated composition system and automated bill drafting system are closely related to the final product of bills, amendments, journals and histories and to insure compatibility the Legislative Commission must review and approve expenditures for both appropriations.

SB 298

April 17, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 298. Directs issuance of State Bonds for purpose of renovating Capitol Building.

The money committees have held several in-depth hearings on SB 298. One was held early in the Session in a joint meeting at which time the Public Works Board presented the results of the interim study it conducted on the State Capitol. This study not only involved a review of the current condition of the Capitol and how it might withstand an earthquake but also what must be done to shore up the building to preserve and protect it and the lives of those who occupy and visit it.

As a result of this study, and previous ones as well, the Public Works Board has recommended that \$6 million be made available to renovate the building. This renovation would include stabilizing and solidifying the structure and also provide for more economical and efficient use of the space in the Capitol.

The Ways and Means subcommittee on Capitol Improvements also held hearings on the renovation of the Capitol. It is the consensus of the experts and your money committees that the Capitol be renovated to protect lives in the event of an earthquake, to preserve a significant portion of Nevada's history, and to make the building a functional working area for our elected officials.

April 29, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 314. Authorizes State Park System to accept Tule Springs for use as State Park.

Tule Springs is a 680 acre park owned by the City of Las Vegas and located ten miles north of Las Vegas. In 1976, 100,000 visitors took advantage of this park. The park was purchased by the City of Las Vegas in 1964 for \$850,000. Since acquisition, the city has expended \$838,000 for improvements for a total investment of \$1,688,000. The city has agreed to donate the land and improvements to the State Park System for further development as a State Park. SB 314 authorizes the state to accept the city land for development as a State Park and appropriate \$1,400,000 from the Park Bond Issue approved in 1976 for further improvements. There is also \$600,000 in federal funds available to make \$2,000,000 worth of improvements. The Park System is also authorized to lease or purchase available BLM land adjacent to the current 680 acres being donated by the city.

TULE SPRINGS

Development Cost Estimation

PHASE ONE

- | | |
|---|-----------|
| 1. Evaluation of existing conditions | \$ 12,232 |
| a. Utilities | |
| b. Buildings | |
| c. Historic and archaeological values | |
| d. City of Las Vegas conceptual master plan and preliminary development plan. | |
| e. Existing leases | |
| f. Staff travel and per diem | |

PHASE TWO

- | | |
|---------------------------------|-----------|
| 1. Development of a master plan | \$ 28,118 |
| a. Consultants | |
| b. Staff travel and per diem | |

PHASE THREE

- | | |
|--|-------------|
| 1. Park improvement development and construction program | \$1,959,650 |
| a. Upgrade existing facilities and development | |
| b. Archaeologic mitigating measures | |
| c. Design and construction of group use and open play areas | |
| d. Lake Improvement | |
| e. Staff travel and per diem | |

TOTAL \$2,000,000

| | |
|-------------------------|------------------|
| Potential Federal Funds | \$ 600,000 |
| State Funds Needed | <u>1,400,000</u> |

TOTAL \$2,000,000

May 3, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 355. Makes appropriations to Nevada State Prison for establishment of honor camps for employment of prisoners upon conservation projects.

SB 355, as amended, is the result of a feasibility study which concluded there is a need for a conservation work camp staffed by trustees of the Nevada State Prison. Such a camp would serve the purpose of matching the potentially productive but presently idle members of the inmate population with necessary conservation public work projects in Nevada.

The goals of the program are to: 1) Decrease idleness within the inmate population by involvement in meaningful public work projects; 2) Reduce the cost of public work projects by using low cost inmate labor; 3) Teach job skills to inmates which will be beneficial upon return to society; and 4) Instill the work ethic and the pride of accomplishment in the inmates involved.

This bill provides that four 10-man crews co-supervised on a 24 hour a day basis by the Nevada Division of Forestry and by Nevada State Prison staff be established. These crews will be housed in portable living units on the Prison Farm adjacent to the Northern Nevada Correctional Center. The bill contains the general fund appropriations necessary to initially equip and operate the camp including the necessary security personnel.

The bill also includes the criteria for the selection of the inmates for honor camp status.

M E M O

TO: WARDEN WOLFF

FROM: MIKE MEDEMA, BUSINESS MANAGER

SUBJECT: SB 355 REVISED BUDGET

DATE: 5/2/77

The original budget submitted with SB 355 was prepared pursuant to Senator Young's request detailing the operation of an honor camp proposed in the Pinenut Mountain Range. This revised request is based upon a trailer camp located on the Prisons 1,100 acre ranch.

Highlights of the budget and the revisions are:

1. FYE 6/30/77. The revised budget is reduced by \$5,000. The present proposal allows \$2,000 for vehicle operation which includes leveling of the land using the Forestry bulldozer, \$64,500 in equipment which can be ordered upon approval of the bill and \$9,000 in site preparation which is the sewer, water and utility hookup and installation costs.
2. FYE 6/30/78. The revised budget is reduced in the operating category by \$28,904 which represents costs approved in the Northern Nevada Correctional Center operating budget. The remaining costs are those associated with the additional expense of operating this type of satellite program.
3. FYE 6/30/79. The revised budget is reduced in the operating category by \$31,712 which represents costs approved in the Northern Nevada Correctional Center operating budget. The remaining costs are those associated with the additional expense of operating this type of satellite program.

Based upon these data, SB 355 should be amended as follows:

Section 1. (1) \$80,500 should be \$75,500
Section 1. (2) \$168,787 should be \$139,155
Section 1. (3) \$153,361 should be \$121,649

This results in the total General Fund support requested to be reduced from \$402,648 to \$336,304 which results in a \$66,344 General Fund savings.



MIKE MEDEMA

PUBLIC WORKS CAMP
REVISED BUDGET PROJECTION

Fiscal Year Ending
June 30,

| | <u>1977</u> | <u>1978</u> | <u>1979</u> |
|---------------------------------------|------------------|------------------|------------------|
| <u>Revenue</u> | | | |
| General Fund Appropriation | \$ 75,500 | \$139,155 | \$121,649 |
| Project Income | | 40,000 | 40,000 |
| Total Revenues | <u>\$ 75,500</u> | <u>\$179,155</u> | <u>\$161,649</u> |
| <u>Salary Expenses</u> | | | |
| Forestry Foreman II - 2 positions | \$ | \$ 23,974 | \$ 25,292 |
| Correctional Sgt. - 1 position | | 15,037 | 15,864 |
| Sr. Correctional Officer - 1 position | | 11,464 | 11,987 |
| Correctional Officer - 3 positions | | 30,093 | 31,458 |
| Salary Expense | \$ -0- | \$ 80,568 | \$ 84,601 |
| Fringe Costs at 21% | \$ | \$ 16,191 | \$ 17,766 |
| Total Salary Expenses | <u>\$ -0-</u> | <u>\$ 96,759</u> | <u>\$102,367</u> |
| <u>Operating Expenses</u> | | | |
| Office Supplies and Expense | \$ | \$ 250 | \$ 300 |
| Operating Supplies | | 1,534 | 1,775 |
| Insurance Expense | | 1,517 | 1,517 |
| Equipment Repair | | 1,760 | 2,036 |
| Utilities | | 8,000 | 9,000 |
| Maintenance of Bldg. and Grounds | | 1,210 | 1,300 |
| Vehicle Operation | 2,000 | 6,864 | 7,550 |
| Clothing and Uniform Expense | | 5,423 | 5,535 |
| Stipends and Travel | | 2,588 | 2,606 |
| Food | | 18,250 | 19,163 |
| Total Operating Expenses | <u>\$ 2,000</u> | <u>\$ 47,396</u> | <u>\$ 50,782</u> |
| <u>Equipment Expense</u> | | | |
| Crew Truck - 2 needed | \$ | \$ 35,000 | \$ |
| Maxi Van | 8,500 | | 8,500 |
| Living Units | 24,000 | | |
| Administration/Recreation Units | 24,000 | | |
| Specialized Equipment | 8,000 | | |
| Total Equipment Expense | <u>\$ 64,500</u> | <u>\$ 35,000</u> | <u>\$ 8,500</u> |
| Site Preparation | \$ 9,000 | \$ -0- | \$ -0- |
| TOTAL EXPENSES | <u>\$ 75,500</u> | <u>\$179,155</u> | <u>\$161,649</u> |
| | 80,500 | 208,787 | 193,361 |

S.B. 355

RECOMMENDED CRITERIA FOR SELECTION OF INMATES FOR HONOR CAMP STATUS -
NEVADA STATE PRISONS

Less than eight months remaining until date of discharge or eligibility for parole.

No institutional discipline in past six months period.

Stable attitude and progressive institutional record.

Minimum security custody by decision of the Classification Committee.

No prior history of assaultive or dangerous behavior.

No prior history of escape.

April 21, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 359. Reestablishes Nevada Archaeological Survey and makes appropriation.

SB 359, as amended, transfers the Archaeological Survey to the Department of Conservation and Natural Resources to be combined with Historic Preservation in a new division of Historic Preservation and Archaeology.

The bill appropriates \$75,000 to the archaeology revolving account which will be used to fund archaeological services and will be reimbursed for those services through overhead charges. In this manner, the archaeological activities of the new division will become self-supporting and should not require support from the state.

The historic preservation activities and historic markers' function are governed by existing statutes and this bill merely brings those statutes together with the archaeological function. It does not add or change any existing historic preservation or markers' statutes.

The net effect of combining these two programs is a reduction in general fund support of \$51,494 over the next biennium as compared to what is recommended by the Governor as two separate programs.

VERNON BENNETT
EXECUTIVE OFFICER

WILL KEATING
ASSISTANT EXECUTIVE OFFICER



STATE OF NEVADA



PUBLIC EMPLOYEES RETIREMENT SYSTEM

P.O. Box 1569
CARSON CITY, NEVADA 89701
TELEPHONE (702) 885-4200

RETIREMENT BOARD
ELBERT B. EDWARDS
CHAIRMAN
L. ROSS CULBERTSON
VICE CHAIRMAN
MEMBERS
CHARLES H. COLLINS
BOYD MANNING
DONALD L. REAM
GLENDON F. WALTHER
ROBERT C. WEEMS

May 3, 1977

COST COMPUTATION FOR SENATE BILL NO. 418 - FIRST REPRINT

Senate Bill No. 418, First Reprint, represents an additional two year bonus to retired employees figured on base benefit to provide a larger monthly increase to those persons with lower benefits. The bill represents an average two percent increase for retired employees. This is designed as an interim measure so that the new Legislative Retirement Committee can evaluate the total retired employee post-retirement increase program and provide definite recommendations for funding and benefits to the next Session. The breakdown of cost is as follows:

| <u>Original Payment</u> | <u>Number of People</u> | <u>Monthly Increase</u> | <u>12 x col. 1 x col. 2 Yearly Amount</u> |
|-------------------------|-------------------------|-------------------------|---|
| \$ 0 - \$ 100 | 353 | \$20 | \$ 84,720 |
| \$101 - \$ 200 | 1,080 | \$15 | 194,400 |
| \$201 - \$ 300 | 944 | \$ 5 | 56,640 |
| \$301 - \$1,600 | 1,764 | \$ 3 | 63,504 |
| TOTAL COST PER YEAR | | | <u>\$399,264</u> |
| TOTAL COST PER BIENNIUM | | | \$798,528 |

This bill was amended by Ways and Means to provide that the cost for the next two years would be absorbed by the Retirement System and incorporated into future cost projections rather than be funded by appropriation from the general fund.

April 26, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 418. Ties post-retirement increases of allowances for retired public employees to salary increases granted to employees in classified service of the State.

In order to provide relief to retired employees living on fixed incomes in this day of high costs and high inflation, the Ways and Means Committee amended and passed SB 418. This bill will provide post-retirement increases to 3069 retirees who began receiving benefits prior to January 1, 1977, as follows:

For those receiving benefits from \$ 0 - \$ 100 the monthly increase is \$20.
For those receiving benefits from \$101 - \$ 200 the monthly increase is \$15.
For those receiving benefits from \$201 - \$ 300 the monthly increase is \$ 5.
For those receiving benefits from \$300 - \$1,600 the monthly increase is \$ 3.

The schedule below shows the estimated number of people involved, their current monthly benefits and the new monthly benefits under SB 418:

| <u>Amount</u> | <u>No. of People</u> | <u>Current Benefit</u> | <u>New Benefits with SB 418</u> |
|---------------|----------------------|------------------------|---------------------------------|
| \$ 0 - \$100 | 200 | \$117.79 | \$137.79 |
| \$101 - \$200 | 983 | \$187.95 | \$202.95 |
| \$201 - \$300 | 922 | \$276.66 | \$281.66 |
| \$301 - \$400 | 593 | \$383.61 | \$386.61 |
| \$400 - Up | 1,171 | \$628.07 | \$631.07 |

The cost to the retirement system is \$798,528 for the biennium to fund these additional post-retirement increases. SB 418 also contains language spelling out the intent that these increases are only for the next 2-year period during which the legislative interim retirement committee will study all issues dealing with post-retirement increases and submit recommendations to the next legislature regarding the program and how it should be funded if continued beyond the next biennium.

VERNON BENNETT
EXECUTIVE OFFICER

STATE OF NEVADA

WILL KEATING
ASSISTANT EXECUTIVE OFFICER



PUBLIC EMPLOYEES RETIREMENT SYSTEM

P.O. Box 1569
CARSON CITY, NEVADA 89701
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RETIREMENT BOARD
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GLENDON F. WALTHER
ROBERT C. WEEMS

April 26, 1977

WAYS & MEANS AMENDMENT TO SB 418

CONSIDERATION OF SENATE BILL NO. 418 - FIRST REPRINT
BY
WAYS AND MEANS COMMITTEE

During consideration of Senate Bill No. 418, First Reprint, Assemblyman Serpa moved and Assemblyman Hickey seconded that an amendment be provided to delete lines 15 through 17 on page 1 and renumber section 3 to section 2 on line 18 of page 1.

The Committee requested the Retirement Board's position regarding this amendment which would, in effect, remove the \$798,528 appropriation from the General Fund and provide that the cost for the next two years would be absorbed by the Retirement System. I advised the Committee that the Retirement Board had been previously polled and had unanimously agreed that they would be willing to fund the entire amount provided in Senate Bill No. 418, First Reprint, during the next two years; fund 50% of the amount with 50% paid by appropriation or to have the entire amount paid by appropriation with the understanding that the new Legislative Interim Retirement Committee created in Senate Bill No. 173 would completely study the question of post-retirement increases during the next two years and provide recommendations to the 1979 Session regarding a definite long-range funding program. If the two year cost provided herein is totally absorbed by the Retirement System, the amount absorbed will be included in the cost figures recommended in 1979.

The Ways and Means Committee then adopted the amendment and approved Senate Bill No. 418, First Reprint, as amended.

Respectfully submitted,

Vernon Bennett

Vernon Bennett
Executive Officer

May 2, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 424. Increases annual salaries for elected state officials.

The Supreme Court Judicial Planning Unit and the Personnel Division of the Department of Administration conducted a joint study on the salaries of elected officials in the Executive and Judicial branches. The report examined the changes in cost-of-living and comparative salaries since the 1975 salary raises granted these officials. This study recommended, and the Governor has requested in the Executive Budget, that the following salaries be established effective January, 1979.

| <u>OFFICIAL</u> | <u>CURRENT SALARY SET IN 1975</u> | <u>RECOMMENDED SALARY 1979</u> |
|------------------------|---------------------------------------|------------------------------------|
| Governor | \$40,000 | \$51,000 |
| Supreme Court Justices | 35,000 | 49,500 |
| Attorney General | 30,000 | 44,000 |
| District Judges | 30,000 | 44,000 |
| Secretary of State | 25,000 | 35,000 |
| Controller | 22,500 | 35,000 |
| Treasurer | 22,500 | 35,000 |
| Lieutenant Governor | 6,000 | 15,000 |

SB 424, as amended, contains the salaries recommended in the study. The study also recommended that cost-of-living increases be granted the elected officials, similar to CPI raises granted other state employees. SB 424, as amended, provides for cost-of-living adjustments for elected officials comparable to CPI adjustments for the unclassified employees in state service. These cost-of-living adjustments should allow our elected officials to keep pace with inflation and the Legislature should not be faced with "catch-up" salary adjustments every four years.

Section 4 also provides for an increase in Legislators' salaries from \$60 to \$80 for each Legislator elected on or after November 7, 1978.

April 21, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 459. makes appropriation to State Public Works Board for installation of Power Facilities at Southern Nevada Prison.

SB 459 appropriates \$216,000 from the General Fund to the Public Works Board to be used for the planning and installation of power facilities at the Southern Nevada Prison at Jean. This appropriation is for the advance deposit required by the Power Company to cover the capital costs of running the power lines to the Jean Prison. The appropriation will be refunded to the State over a 10 year period in the form of rebates against the power bill of the prison.

SB 469

May 5, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 469. Changes monetary limitation on tort liability of state and its political subdivisions.

SB 469 was referred to Ways and Means to review its fiscal impact. The bill was amended by the Senate, changing the damage award for tort claims to \$35,000. The \$25,000 limit that exists today was set by the legislature back in 1965 and it is felt that some adjustment in this limit is justified.

The estimated fiscal impact is based on the experience over the past several years when in 1973 there were seven claims that were paid the maximum of \$25,000, in 1974 there were none, in 1975 there were two and in 1976 there were none. If the \$35,000 limit had been in effect in these years, the fiscal impact would have been \$70,000 in 1973 (seven claims at \$10,000 each), zero in 1974, in 1975 it would have been \$20,000 (two claims at \$10,000 each) and zero in 1976. Therefore, the impact in the future will be \$10,000 times the number of tort claims that are awarded by the courts at the maximum limit of \$35,000.

SB 472

April 17, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 472. Makes appropriation to UNR to maintain accredited programs.

SB 472 appropriates \$379,810 to aid in maintaining accredited programs at the Mackay School of Mines. The money is to be used as follows:

\$35,000 for remodeling the mine's library.
\$142,810 for equipment for the geological engineering program.
\$162,000 for equipment for the metallurgical engineering program.
\$40,000 for equipment for the mining engineering program.

One of the biggest weaknesses pointed out by the accreditation team during its most recent survey was that the programs lacked adequate space and facilities necessary for a quality program and the money for remodeling the library is intended to improve this situation. In addition, the Board of Regents has allocated funds for a complete study of the Mackay School of Mines' facility to determine what must be done, how much it will cost, and how best to proceed to alleviate this problem.

Another major weakness pointed out in the survey was the lack of proper equipment necessary to carry out the mining programs. The appropriations for the equipment listed in the bill should clear up this problem.

SB 472 also appropriates \$202,034 for professional positions and their necessary support for the purpose of maintaining accredited programs at the University of Nevada, Reno. In addition to the School of Mines, this appropriation is intended to provide special assistance to the Accounting, Business Law, Counseling and Guidance, Psychology, and Social Services and Corrections programs. Each of these programs in recent surveys has been found deficient and this special appropriation is intended to give immediate attention to their problems. No money is being appropriated in this bill for the 1979 fiscal year since the budget being recommended by the Governor and approved by the money committees for that year is expected to be sufficient to absorb these additional positions.

SB 484

May 2, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 484. Requires Department of Motor Vehicles to provide list of registered owners of vehicles in county to district judge for jury selection.

Currently, prospective jurors are selected randomly from listings of property owners and registered voters. SB 484 expands the random selection of jurors to include registered owners of motor vehicles. Upon a request from a district judge, the Motor Vehicle Department is required to provide a listing of the registered owners in any county. The maximum fiscal impact to run such a listing for all counties is \$600 and the requesting court is required to reimburse the DMV for the cost of the list.

April 21, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 493. Authorizes Director of Nevada Legislative Counsel Bureau to contract with private printing firms for reproduction of Nevada Reports and makes appropriation.

This bill allows the Legislative Counsel Bureau to contract with private firms for the printing of the Nevada Reports. However, this can only be done if the price quoted by private firms is less than that quoted by the State Printer.

The bill appropriates \$28,000 for the reproduction of the Nevada Reports. This amount is based upon the estimated costs of reproducing these volumes.

April 27, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 495. Directs State Treasurer to transfer certain gold coins and bank notes from State Permanent School Fund to Nevada State Museum and makes appropriation to the fund.

The recent audit of the Treasurer's Office discovered that the State Treasurer now has in the vault a group of old coins and state bank bills which will escheat to the state later this year. Proceeds from escheats go to the permanent school fund per statute.

It is not very likely that we will again have such an opportunity to preserve a part of our past as we do in this instance. Therefore, this bill directs the Treasurer's office to donate the coins and bills to the Museum for their preservation for future generations and makes a general fund appropriation to the permanent school fund to save it from a loss of income. The appropriation is an amount equal to the face value of the coins and the bills.

April 25, 1977

MEMORANDUM

TO: Senator Floyd Lamb

FROM: Ron Sparks, Chief Deputy Fiscal Analyst
Office of Fiscal Analysis

SUBJECT: Senate Bill 516--Authorized Expenditure Act

This Act authorizes expenditures by the various agencies of State Government from funds not appropriated from the general fund or highway fund. The major source of funding in this legislation is from the Federal Government with the balance coming from interagency payments, fees, fines, licenses and other miscellaneous sources. This Act and the General Appropriation bill combined, constitutes the budget recommendations for the next biennium.

The total authorizations, excluding gaming, for the 1977-79 biennium exceed \$487 million with approximately \$280 million of this amount projected to come from the Federal Government. The bulk of the federal funding will be budgeted for Human Resources' programs, such as, welfare, health, mental health and rehabilitation, for elementary, secondary and higher education, and for the Highway Department.

The general fund appropriations and gaming authorization approximate \$460 million for the operation of State Government for the next two years. The Highway Fund appropriations are approximately \$22 million and, therefore, the total operating budget for the 1977-79 biennium, including authorized, general funds and highway funds is approximately \$969 million.

In addition to this \$969 million, over \$60 million has been appropriated or authorized in separate legislation for Capital Improvements and park improvements, bringing the total new spending to over \$1 billion.

Section 2 of this bill contains the authorization for the operation of the Nevada Gaming Control Board for the next biennium. These funds are authorized from the general fund pursuant to NRS 463.330.

Section 3 authorizes \$903,000 for expenditure of motor fuel tax monies and matching federal funds for the development of boat marinas.

This bill is the culmination of the money committees' in-depth review of the 310 individual budgets contained in the Executive Budget. The amounts authorized for each of the agencies and departments of State Government are, of course, subject to change during the next two years, as some funding may not fully materialize, and perhaps other funding may be greater. Therefore, Sections 5 and 6 of this Act contain the necessary language governing augmentation and de-augmentation of these amounts. This language is consistent with that contained in past authorized expenditure acts.

RS:ym

April 28, 1977

MEMORANDUM

TO: Assembly Ways and Means Committee

FROM: Budget Division

SUBJECT: Provides for Use of Federal Countercyclical Grants

Because of the widespread fiscal problems being experienced in the public sector, the Congress passed Title II of the Public Works Employment Act of 1976, which enables the federal government to give financial aid to state and local governments in order to help maintain basic services to the public.

Since Nevada's Title XIX Medicaid Program has experienced a substantial shortage of funds during the present biennium, and since health care is a "basic service to the public" under federal guidelines, it has been determined that the use of federal countercyclical monies by the State to help support the Title XIX program is appropriate. In following with that determination, Chapter 80 (SB 176, Title XIX fiscal year 1977 supplemental appropriation) of the 1977 Legislature provides that any countercyclical monies received by the State shall be expended for Title XIX Medical Services and shall be expended prior to any State General Funds appropriated by Chapter 80.

Congressional action is now pending which may make more countercyclical funds available for the presently authorized program which expires September 30, 1977, and which may extend the authority for countercyclical grants for up to five more years. Since Chapter 80 (SB 176) addresses the expenditure of only those countercyclical funds which can legally be applied to the Title XIX program in fiscal year 1977, and in view of the future possibilities at the federal level, it is felt that the State should establish a policy regarding the utilization of countercyclical grants which may materialize after the adjournment of the 1977 Legislature. SB 519 provides that any countercyclical grants received by the State shall be spent for the Title XIX Medical Care program and that any countercyclical monies not spent for Title XIX shall be expended for other purposes not contrary to law or federal guidelines. SB 519 also provides that the Department of Administration shall report the amount of countercyclical funds not spent for Title XIX to the Interim Finance Committee on a quarterly basis.

MA/rs

April 29, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SB 519. Provides for use of Federal
Countercyclical Grants.

Senate Bill 519 authorizes federal countercyclical funds received by the state to first be used to meet the state's share of expenditures in the Title XIX program and secondly, if any money is left over, to be used for any other purpose not contrary to either state or federal laws or guidelines. The bill requires quarterly reports to be submitted to the Interim Finance Committee on the use of these federal funds if used for purposes other than the Title XIX program.

This federal countercyclical aid is based on P. L. 94-369 which authorizes financial aid to state and local governments for maintaining basic services during the current period of financial hardship. The amount of aid is generally determined by the rate of unemployment and general economic conditions of the area receiving the aid.

To date, the state has received \$1,194,696 which has all been placed in the state's Title XIX program to offset the projected deficit in this program for this fiscal year. The total projected deficit is \$2,469,916 and \$1,471,372 was appropriated from the general fund in Senate Bill 176 to fund the balance of the deficit. Therefore, there should be around \$200,000 that will revert back to the general fund.

It is not known at this time if the state will receive any additional countercyclical funds, however if we do, the expenditure of these funds will be governed by this act.

SJR 2
SJR 3

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SJR 2. Requests Congress to call Constitutional Convention to amend United States Constitution to limit federal spending.

SJR 3. Requests Congress to submit Amendment to United States Constitution to limit federal spending.

These two companion resolutions point to the enormous national debt, the burden imposed on the taxpayers who must service this debt, and the hardships incurred from the inflation fostered in large part by the national debt. SJR 2 encourages Congress to call a Constitutional Convention for the single purpose of amending the U. S. Constitution to provide for an annual balanced budget except in the event of a national emergency.

SJR 3 requests Congress to submit a similar amendment to the Legislatures of the various states.

SCR 16

April 14, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SCR 16. Authorizes unobligated balance of certain appropriations to be utilized to construct service center at Clark County Community College.

Senate Concurrent Resolution 16 provides for the expenditure of \$313,000 from the remaining balance of \$366,556.11 in construction funds for the construction of Clark County Community College. This money will be used for the construction of a service center to include buildings and grounds maintenance shops; storage for tools, materials and supplies; and toilets and lockers for workmen. The funds will also be used for site improvements to include lighting, fencing, vehicle shelter, grading and paving around the Clark County Community College.

This request has been approved by the Board of Regents and reviewed by the staff of the Public Works Board.

May 5, 1977

MEMORANDUM

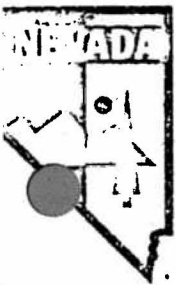
TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: OFFICE OF FISCAL ANALYSIS

SUBJECT: SCR 51. Authorizes State Department of Conservation and Natural Resources to acquire certain real property for park purposes from 1970 park bond proceeds.

The 1975 Legislature authorized the sale of the remaining \$1.2 million in park bonds from the \$5 million amount that had been approved by the voters in 1970. However, before any land was to be acquired with these funds, the Parks Division was to have proposed land parcels appraised and come back to the Interim Finance Committee, if the Legislature was not in session, or to the Legislature if the Legislature was in session, with the appraised values for approval for purchase. This resolution provides for legislative approval for expenditure of \$1,365,240 in bond money and available federal funds for the purchase of land in the parks named. (Attached is a list of the lands to be acquired and the estimated value of each parcel within the various parks.)

This resolution also authorizes the use of any remaining balance of the park bond proceeds to purchase additional land in the Lahontan State Recreation area. However, this can only be done after appraisals have been submitted to the Interim Finance Committee for their approval. It is estimated that there will be approximately \$1,165,156 in bond money and available federal funds for this purpose.



MEMO

TO Senate Finance Committee

FROM John L. Meder, Administrator

SUBJECT STATE PARK ACQUISITION -- 1975-77 FUNDS

DATE May 2, 1977

NEVADA STATE PARK SYSTEM

Listed below are lands within present park boundaries that have been appraised for possible acquisition.

| | |
|-------------------------------------|--------------------|
| 1. Spring Valley Park | \$ 163,200 |
| 2. Lahontan State Recreation Area | 779,100 |
| 3. Cathedral Gorge State Park | 41,000 |
| 4. Kershaw Ryan State Park | 66,940 |
| 5. Beaver Dam State Park | 60,000 |
| 6. Fort Churchill Historic Monument | 27,000 |
| TOTAL | <u>\$1,137,240</u> |
| 20 PERCENT CONTINGENCY | <u>228,000</u> |
| | \$1,365,240 |

| | |
|-----------------------------------|--------------------|
| 1975-77 Potential Funds Available | \$2,530,396 |
| Less suggested acquisition | - <u>1,365,240</u> |
| BALANCE | \$1,165,156 |

Authorization is requested to use remaining funds to acquire key parcels at Lahontan.

JLM/hq

cc: Norman Hall

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LANDS PROPOSED FOR ACQUISITION BY NEVADA STATE PARK SYSTEM

Lands are listed in order of priority as established by Nevada State Park System

PRIORITY 1

SPRING VALLEY STATE PARK

(Appraisal Reports - Adams)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|--------------------|------------|---|--|--|-------------|--------------|
| Hutchings & Wilcox | 1 on Map A | Campground access road, scenic, interpretation. | <u>Critical</u> - possible inholding within existing campground. | 1.3 acres | \$ 700 | |
| Hollinger, et.al. | 2 on Map A | Interpretive trails, viewpoint access, location for trailer disposal station. | <u>Critical</u> - inholding adjacent to primary access road. | North - 2.82 acres South - 7.32 acres | 3,600 | |
| Bliss | 3 on Map A | Open space, scenic, stream, and road access. | Master plan recommends this as high priority. | 40 acres | 24,000 | |
| Hollinger | 4 on Map A | Open space, scenic, interpretation, geological value. | Master plan recommends this as high priority. | 50 acres | 30,000 | |
| Hammond | 5 on Map A | Preserve and interpret historic values, scenic, stream, and road access. | Master plan recommends purchase as integral part of 7-L Ranch. | 80 acres | 49,000 | |

LANDS PROPOSED FOR ACQUISITION BY NEVADA STATE PARK SYSTEM (Cont'd)

2

PRIORITY 1

SPRING VALLEY STATE PARK (Cont'd)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|----------------------|------------|---|--|-----------|-------------|--------------|
| Nevada National Bank | 6 on Map A | Picnic, scenic, and trail access. | Adjacent to park focal point, administrative and public use center. | 3 acres | \$ 1,800 | |
| Donart | 7 on Map A | Preserve and interpret historic values. | Master plan recommends as high priority and of historic value. | 30 acres | 21,600 | |
| Wiesel | 8 on Map A | Wildlife habitat and water access corridor. | Frequent access route of deer seeking water, archeologic values. | 40 acres | 14,000 | |
| Ostrenger | 9 on Map A | Main disposal area for park. | Only site near park capable of use as a leach field with only minimal impact on the environment. | 36± acres | 18,500 | |
| | | | | | \$ 163,200 | \$ 163,200 |

LANDS PROPOSED FOR ACQUISITION BY NEVADA STATE PARK SYSTEM (Cont'd)

PRIORITY 2

LAHONTAN STATE RECREATION AREA

CHURCHILL BEACH AREA

(Appraisal Report - Hewitt)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|-----------------------------------|------------|--|--|-----------|-------------|--------------|
| Pacific Southwest Financial Corp. | 1 on Map B | Access roads, utility corridors, day use picnic, boating, swim facilities, group use and overnight camping, emergency boat ramp. | <u>Critical</u> - access and development will be severely impaired, several key facilities will be eliminated, potential development or conflicting uses will severely restrict both management and law enforcement. Potential residential use could cause great visual impact and will conflict with park uses. | 500 acres | \$ 272,000 | \$ 435,200 |

SILVER SPRINGS AREA

(Appraisal Report - Johnson)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|------------|------------|--|-----------------------------|---------------|-------------|--------------|
| 67 parcels | 2 on Map B | Access roads, utility corridors, campgrounds, day use facilities, wildlife habitat area, trails and interpretive facilities. | <u>Critical</u> - as above. | 593.34± acres | \$ 507,100 | \$ 942,300 |

LANDS PROPOSED FOR ACQUISITION BY NEVADA STATE PARK SYSTEM (Cont'd)

PRIORITY 4

CATHEDRAL GORGE STATE PARK

(Appraisal Report - Krolak)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|-----------|------------|---|---|------------|------------------|--------------|
| Setzer | 1 on Map D | Regional and orientation information center. | Existing land and structures may be adapted to information center. Existing conflicting use. | 3 acres | \$ 23,800 | |
| Horlocher | 2 on Map D | Buffer between major highway and park entrance and regional headquarters. | | 21.5 acres | 17,200 | |
| | | | | | <u>\$ 41,000</u> | |

LANDS PROPOSED FOR ACQUISITION BY NEVADA STATE PARK SYSTEM (Cont'd)

PRIORITY 5

KERSHAW RYAN STATE PARK

(Appraisal Report - Krolak)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|-------------|------------|---|---|----------|-------------|--------------|
| Summa Corp. | 1 on Map E | Access to existing state park, visitor orientation center and interpretive display, trails, overlook. | Master plan designates subject lands for multiple use and recommends acquisition for natural and recreation values. | 74 acres | \$ 66,940 | |

PRIORITY 6

BEAVER DAM STATE PARK

(Appraisal Report - Krolak)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|---------|------------|--|---|-----------|-------------|--------------|
| Gravell | 1 on Map F | Campground, hiking, nature study, interpretive facility, scenic area, geologic/natural process interpretation. | Property has special values including unique environment, vegetation, rock formations and a fairly flat topography. | 160 acres | \$ 60,000 | |

LANDS PROPOSED FOR ACQUISITION BY NEVADA STATE PARK SYSTEM (Cont'd)

PRIORITY 7

FORT CHURCHILL HISTORIC STATE MONUMENT

(Appraisal Report - Alves)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|--------------------|------------|---|---|----------|-------------|--------------|
| Depaoli, et.al. | 1 on Map G | Day use picnic, access and parking, nature trail, campground. | Vital to access between park and river. Important day use and natural area. | 30 acres | \$ 27,000 | |

PRIORITY 8

FORT SCHELLBOURNE

(Appraisal Report - Alves)

| Owner | Location | Proposed Use | Remarks | Size | Total Value | Accum. Total |
|---------|------------|---|---|-----------|-------------|--------------|
| Russell | 1 on Map H | Historic interpretive center, camping, day use and hiking access to Sheep Creek Range. | Preserve historic fort and Pony Express Station. | 520 acres | \$ 110,000 | |