

Senate Committee on Finance
January 21, 1981

MINUTES OF THE
MEETING OF THE SENATE COMMITTEE
ON FINANCE

SIXTY-FIRST SESSION
NEVADA STATE LEGISLATURE
January 21, 1981

The Senate Committee on Finance was called to order by Chairman Floyd R. Lamb, at 8:10 a.m., Wednesday, January 21, 1981, in Room 231 of the Legislative Building, Carson City, Nevada. Exhibit A is the Meeting Agenda. Exhibit B is the Attendance Roster.

COMMITTEE MEMBERS PRESENT:

Senator Floyd R. Lamb, Chairman
Senator James I. Gibson, Vice Chairman
Senator Eugene V. Echols
Senator Norman D. Glaser
Senator Lawrence E. Jacobsen
Senator Thomas R.C. Wilson
Senator Clifford E. McCorkle

COMMITTEE MEMBER ABSENT:

(None)

STAFF MEMBERS PRESENT:

Ronald W. Sparks, Chief Fiscal Analyst
Dan Miles, Deputy Fiscal Analyst
Candace Chaney, Secretary

OTHERS PRESENT:

Howard Barrett, Budget Director
William Hancock, Public Works Board
E.H. Fitz, Chairman, Public Works Board
Ed Vogel, Las Vegas Review-Journal
Trish White, Associated Press
Mark Stevens, Budget Division
Gary Ghiggeri, Budget Division
R.E. Baker, Public Works Board
I.V. Sanorf, Public Works Board
John Hawkins, Nevada School Board Association
Larry Werner, Carson City Public Works
Don Hataway, Carson City Manager
John Neder, State Parks Division
John Richards, State Parks Division

Senator Lamb introduced Mr. Howard Barrett of the Budget Division to the committee to present the One Shot, Supplemental, and Capital Improvement appropriation recommendations.

Mr. Barrett asked the members and audience to reference the hand-out prepared by staff which outlined the major requests before the committee. (See Exhibit C.)

ONE SHOT ITEMS

Replacement Funds. The largest recommendation is for the Interim Finance Committee's Contingency Fund which is requesting \$5,237,000 from the General Fund to bring it to a \$6,000,000 level. Mr. Barrett suggested that the committee might want to bring the balance to a higher level. The reason for this, he stated, was that scattered through all the institution's budgets, particularly the University's, are utility costs. He said he has consulted with the utility companies, but the utility costs are still unpredictable at this point. If they go higher, he added, than what is in the budget, the agencies are going to have to return to Interim Finance for additional funds.

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State Claims Fund (\$110,600). The law provides that agencies that have reverted sufficient monies to have paid claims if they had come in in a timely manner, may pay them from the State Claims Fund.

Crime Commission (\$30,576.55). Funds given to the commission for the State's 10% buy-in of local matching for Federal grants. The Crime Commission had reverted monies that were needed to pay for the State's portion of the local match for the federal grants. They reverted sufficient monies to pay for the State's portion and were given funds from the State Claims Fund to replace these monies.

Prison (\$30,748.04). Had no large claim, rather they had numerous small claims.

Statutory Contingency Fund (\$334,831). By law, there are a number of items that can be paid for out of this fund. There are also some items that can be paid from the Statutory Contingency Fund if regular budgets have diminished.

Tort Claims (\$1,456,722.78). One of the largest expenditures of the Statutory Contingency Fund. The major portion of the Tort Claims expenditures was \$1.2 Million paid as a result of the Hall claim. This was the result of an automobile accident which took place in California involving a University employee in a State car and the Hall family. The accident took place in 1965. The Hall boy was injured which left him handicapped and mentally retarded. The Federal courts in California awarded the family \$1.2 Million against the State of Nevada.

Board of Examiner's Emergency Fund (\$98,035). Requires a reimbursement to bring the fund back to the \$100,000 level. Mr. Barrett noted that expenditures involved riot suppression at the Harvey's bombing; fire suppression, mainly the fire at Verdi; victims of crimes, a man shot and killed trying to prevent a robbery at a bar; and, flood control, resulting from the flood in Carson City two years ago.

Department of Economic Development (\$50,000). This is an appropriation that is recommended to increase advertising and promote tourism for Gaming's 50th anniversary in Nevada.

Senator McCorkle asked how the \$100,000 the Interim Finance Committee appropriated related to this appropriation. Mr. Barrett replied that the new appropriation has nothing to do with the Interim Finance Committees', theirs was a self-sustaining program which will have to be earned. The new appropriation is being requested from the General Fund for even more promotion of the anniversary.

Senator Lamb asked Mr. Barrett what will occur if the appropriation is not granted. Mr. Barrett said there would simply be less advertising and promotion.

Cental Data Processing (\$52,800).

Division of Forestry (\$350,000). Funds are needed to purchase a new replacement helicopter which will be less costly to maintain, will carry more passengers, and will fly 70 miles faster than the old one.

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Water Resources (\$200,000). Provides for continuation of the litigation involving water rights on the Truckee River.

Southern Nevada Children's Home (\$61,798).

Nevada Mental Health Institute (\$124,289). Appropriation for an automated client tracking system. Mr. Barrett noted that when this system is developed and operating, the system can then be used division-wide for other bureaus and agencies within the Mental Health and Retardation Division.

Nevada Mental Health Institute (\$105,012).

Division of Mental Hygiene and Mental Retardation - Resident Placement Fund (\$150,000). Provides monies to loan to private facilities to bring their facilities up to Title 19 standards in order to be qualified for Title 19 funds. This would entitle them to 50% Federal and 50% State funds. The money loaned to the private facilities would then be repaid to that account and in turn loaned to a different facility by the Mental Hygiene and Mental Retardation Division.

Senator Echols inquired if there is an ongoing program with these facilities now and asked, if so, are they privately operated. Mr. Barrett replied yes, they involve the placement of mentally retarded people who are made wards of the State. He said the majority of these people are placed privately or in non-profit institutions.

Las Vegas Mental Health Center (\$40,000).

Lake's Crossing Facility (\$3,728).

Department of Prisons - Compensatory Time (\$279,308).

Senator Wilson inquired as to the compensatory time accrual cost at the prisons. Mr. Barrett replied there was no one particular incidence. It was merely time that has accrued on the books because of prison personnel working overtime.

Senator Wilson commented on the fact that plans were being made to avoid this accrual in the future but added that if the cause was not known, it would be difficult to avoid in the future. Mr. Barrett said historically it has always happened and was unsure as to how they may prevent it from happening again.

Prison Dairy Working Capital (\$100,000). This is a separate budget being recommended within the prison system. It is an attempt to make the dairy completely self-supporting, with the monies for a revolving fund or a working capital fund.

Electronic Data Processing Development - Prisons (\$40,000). Requesting monies for an automated accounting system for the prison. It involves a simple approach to a complex problem, inexpensively. Mr. Barrett remarked that this might have prevented the prison problems of last summer. The new system would be more timely and updated and would prevent underestimating accounting problems in the future.

Working Capital Prison Industry (\$200,000). Requesting a working capital fund for prison industry.

Senator Lamb inquired as to what kind of industries this would involve. Mr. Gary Ghiggeri of the Budget Division said that

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presently the prisons are making beds and mattresses; they have a contract with Mechano; they have contracts to make vinyl products; and, they also have contracts for Southgate senior citizen projects. Mr. Barrett added that additional working capital is needed to carry on existing programs, buy inventory, and to expand into other areas.

Senator Lamb asked Garry Ghiggeri how the present programs were working. Mr. Ghiggeri replied that they are presently not making a profit. Senator Lamb commented that it might be preferable to perfect the present system before expanding it further. Mr. Ghiggeri indicated that in the future projects would be located inside the prison thereby eliminating costs of transporting inmates to outside business concerns.

Southern Nevada Correctional Center (\$25,500).

Southern Desert Correctional Center (\$409,430).

Southern Nevada Correctional Center (\$81,000).

Department of Motor Vehicles (\$158,020).

Western Interstate Commission for Higher Education (WICHE) Loan Fund (\$1,018,443). Recommendation to request an additional amount to the loan fund that the WICHE recipients can borrow from in order to pay a portion of their tuitions. This is the amount of money that is anticipated to be needed to be available for these loans.

Department of Education - Study of Nevada Plan for Distributive School Fund (\$75,000). Provides for the study of the Nevada Plan for the Distributive School Fund which includes monies that go from the State to the local school districts. It is recommended that the formula be studied for the next two years.

Attorney General (\$14,950).

Department of Energy (\$250,000).

Buildings and Grounds (\$443,850). Monies recommended to be used to purchase a truck, tar pot, and other materials in order to re-roof a number of State Buildings. This will be an ongoing program with the need for start-up equipment and materials for the onset of the program.

Gaming Control Board (\$56,802). Request for equipment for the Board to give them the greater ability to test more the electronic kinds of game devices that are being put in the various casinos. This need resulted from a study done by Stanford Research who recommended even more monies than the Gaming Control Board had requested.

Gaming Control Board (\$972,518). Recommended to purchase a computer system and accompanying software to set up an information management system.

State Printing Office (\$120,000).

General Services Mail (\$18,632). Requested to purchase electronic scales that will more accurately weigh mail and eliminate guesswork. This is a result of an idea put forth by the Task Force to save money on postage.

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University Computer Center (\$530,280). Requested to purchase a computer. The computing budget has not been enriched for a number of years and will not meet the demand for Computer Sciences by students at the University, which has greatly increased. Time is not now available to the students for use of the current computer system.

Vital Statistics (\$40,000).

Nevada Magazine (\$50,000).

Department of Military (\$15,000).

Richard King (\$1,905). Monies requested to reimburse Mr. King, an employee of the Nevada Division of State Parks, for legal expenses incurred as a result of charges brought against him by the Lincoln County District Attorney for Grand Theft Corral. When charged, Mr. King was in the midst of performing his duties as requested by the Nevada Division of State Parks. He bore all costs without assistance from the State of Nevada because it was prosecuted as a criminal case and not a civil one.

State Purchasing (\$500,000). Requested to increase their \$1,000,000 capital fund and revolving fund to \$1,500,000. This will allow them to have a greater inventory and provide the ability to turn over the money more often. This department has had previous problems in paying off their bills and securing all the various discounts.

CAPITAL IMPROVEMENT PROGRAM

Mr. E.H. Fitz, Chairman of the State Public Works Board, was introduced to the committee members. In turn, Mr. Fitz introduced Mr. R. E. Baker, Mr. I.V. Sandorf, and Mr. William Hancock, from the Public Works Board.

Mr. Fitz described the procedures of establishing the Capital Improvement priority list. All the agencies come before the Board in the pre-legislative year with their requests for capital improvements. After those requests have been heard, the Board divides into Northern and Southern Committees and makes on-site inspections of all the agencies requesting capital improvements. They then make their own evaluations as to justification for those requests.

The Capital Improvement Program, generally speaking, is divided into roughly three sections. The first section are projects necessary to keep existing facilities in operation, or to improve their operating efficiency. This includes any items considered necessary to protect the health, security, and safety of the occupants. Secondly are projects where monies are requested for expansion and improvement for ongoing programs. The last section contains the lowest priority items requested for the establishment of new programs.

Mr. Fitz asked the committee to refer to the Recommended Capital Improvements Program booklet. (The booklet is on permanent file in the Research Library.) On page 7 he noted that all projects were listed in order of priority, where the justification seemed to be greatest.

Mr. Fitz indicated that he had received the Governor's Recommended Capital Improvement Program containing changes which Mr. Fitz had not had time to analyze. He also noted that in the CIP

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booklet were recommendations made by the Board for the consolidation of services by the State. He suggested that the consolidation of such services as printing, roof repair, etc., under the General Services Administration might save considerable monies.

The discussion was turned over to Mr. William Hancock who reviewed the Recommended Capital Improvement Program and the differences between that and the Governor's recommendations.

Mr. Hancock first pointed out different sections of the booklet, notably pages 5, 6, 41, 46, 49-50 and 51.

Senator Gibson, referring to the status report of the 1979 Capital Improvement Program, asked if there were any projects approved before the 1979 session that were still in progress. Mr. Hancock told the committee that there were twelve projects that were incomplete due to delayed action by federal and local agencies.

Mr. Hancock then reviewed the Capital Improvement Recommendations.

Improve Utility Systems, State Prisons (81-1). Section "d" of this project requests a State-owned water supply and treatment system at the Southern Nevada Correctional Center, Jean. It also requests a sewer system on the acquisition of the Jean Utility Company treatment and distribution systems.

Discussion ensued as to the comparison of costs of the correctional center running its own water treatment and distribution system. Mr. Hancock said that under the present system costs are predicted to be between \$300,000 and \$500,00 per annum.

Senator McCorkle remarked that at those kind of rates it would make economic sense for the prison to build its own plant. Mr. Hancock noted that the present system can be duplicated by the prison for \$1,640,000 and, at the rates presently being paid and future rates paid, it would be a good investment.

Senator Lam asked Mr. Hancock if he thought the prison could run the system more cheaply. Mr. Hancock thought it was possible by using the Reverse Osmosis Plant and using inmate labor to run the system. He said the Governor does not recommend this program because of lack of capital funds.

Senator Gibson asked Mr. Hancock if the Public Works Board were recommending any bonding in the Capital Improvement Program. Mr. Hancock answered in the negative. Mr. Barrett remarked that if the project at the Jean facility were approved, bonding might be considered rather than monies from the General Fund.

Senator Echols asked if the system was just basically for processing the water. Mr. Hancock said that the facility has a dual system at the present time, raw water for fire protection and irrigation, and, treated water for the domestic system. He said that the water belongs to the Jean Utility System which comes from a well. He noted the reservoir supply in that area is very limited.

Senator Echols then inquired of Mr. Hancock if he knew of a cursory study done regarding the Las Vegas Valley Water District

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being able to provide water to the Jean facility. The Senator also asked if there had been any research ~~done~~ on the recycling of water there.

Mr. Hancock said it would be economically unfeasible to receive water from the Las Vegas Valley Water District after looking into the possibility of doing so. He had no information regarding the recycling of water there.

Roof Repairs, State Facilities (81-2). Recommended to provide a tar pot and equipment to the Department of General Services for use by prison crews, except from the Ely and Winnemucca facilities. At the present there is no system for repairing roofs.

Senator Glaser expressed concern that this system might be preempting functions normally carried out by the private sector. He also questioned the quality of work that might occur under the proposed system. He requested work sheets related to the cost of this project.

Mr. Hancock said they had estimated the cost of repairs under the present system would be \$654,000 as compared to the proposed cost of \$334,000 for materials and equipment of the new system. The cost difference results in the proposed use of inmate labor.

Facility Improvements, State Prisons (81-3).

Military Department (81-4).

Facility Improvements, Carson City and Las Vegas (81-5).

Facility Improvements, University of Nevada System (81-6).

Facility Improvements, Department of Human Resources (81-7). The Governor has not recommended the proposed remodeling the the two Mental Health and Retardation Department buildings in Carson City and Reno.

Facility Improvements, Department of Wildlife (81-8). The Governor, in addition, recommends improvements to the Reno office of the Department of Wildlife.

Mr. Hancock noted that these recommendations will be approved by the Governor subject to the Department of Wildlife being able to generate the monies necessary from their own income.

Maintenance Facility, Department of General Services, Las Vegas (81-9). The Governor has not recommended this project.

Storage and Shop Building, Mental Hygiene and Retardation Complex, Las Vegas (81-10). The Governor recommends a 4,000 sq. ft. building rather than the proposed 16,000 sq. ft. one at a savings of \$436,000 in construction costs. The Public Works Board agrees with the Governor's recommendation.

Miscellaneous Improvements, State Prisons (81-11). Not recommended by the Governor.

Desert Research Institute Building, Las Vegas (81-12). The Governor has not recommended this project.

Multipurpose Training Building, Desert Developmental Center, Las Vegas (81-13). Not recommended by the Governor.

Housing Unit No. 6, Northern Nevada Correctional Center, Carson City (81-14).

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Additions to the Chemistry and Life Sciences Buildings,
UNLV (81-15). Not recommended by the Governor.

Supplemental Funds, Motor Pool, Clark County (81-17).

Housing Unit No. 7, Nevada State Prison, Carson City (81-16).

Remodel Heroes Memorial Building, Carson City (81-18).

Storage and Shop Facilities, Division of Forestry, Washoe
Valley (81-19).

Addition to the Legislative Building, Carson City (81-20).
An addition providing additional large committee rooms and
administrative facilities.

Office Building, Nevada Industrial Commission, Las Vegas (81-21).
Recommended that this be a design-build type of project.

Senator Echols inquired as to the meaning of "design-build type
of project". Mr. Hancock said that it would involve construction-
management, which involves the contractor in the design process.
In this way the contractor's expertise in construction knowledge
and acquisition of materials may be taken advantage of.

Senator Lamb asked Mr. Hancock if it was the Board's duty to
determine the need for the building. Mr. Hancock replied that
this project was investigated ~~independently~~ from NIC and the
Public Works Board felt it was a justifiable project. He said
that the advisory board from NIC had recommended it.

State Motor Pool, Reno (81-22).

Addition to Central Office Building, Department of Prisons,
Carson City (81-23).

Shop and Storage Facility, Department of Wildlife, Las Vegas (81-24).

Aircraft Hangar, Department of Wildlife, Carson City (81-25).

Projects 81-15, and 81-17 through 81-25 were not recommended by
the Governor.

The Public Works Board recommendation for Project Total is
\$40,737,100. The Governor's recommendation is \$10,810,800.

Senator Gibson asked Mr. Barrett why State bonding was not
considered. Mr. Barrett said the bonds have to be paid off
annually at least a twentieth of their value at a considerably
high interest rate.

Senator Gibson then inquired as to the present State bonds and
the time elapsed since one was quoted. Mr. Barrett said a bond
had not been sold since the Fall of 1979 and that some Park
bonds were obtained at 6%.

Senator Gibson commented that we are approaching the stage where
it will be impossible to fund state buildings on a cash basis.
He asked Mr. Barrett if he had considered that. Mr. Barrett
said it had been considered but was not recommended. He stated
that even if the state were to sell bonds, it probably could
not be done under the 9% interest rate. They would be very

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expensive to sell, he added, and, would have to be paid out of operating monies. He said, if possible, it would be preferable to stay away from them.

Senator Wilson asked for clarification of testimony. (Jean Water System). He inquired of Mr. Barrett if he agreed with the priority given the project by the Planning Board for the same reasons they expressed. He went on to say that the point really was whether alternate financing was available, that is to say, an issue of bonds. He asked Mr. Barrett if his group were really not going to consider it.

Mr. Barrett: I said that was the reason we did not recommend it as a General Fund Capital Improvement. If the State were to do it, we should consider issuing bonds. We do not provide in the budget for issuing bonds to do that. We do not have a solution in the budget for the water problems at the Jean site.

Sen. Wilson: We have to address it in the budget, either to include it, or, exclude it. Somebody has to make a decision, right?

Mr. Barrett: Yes.

Sen. Wilson: My question is going to be, are you going to recommend bonds to fund that, or is it your position that it doesn't warrant the priority at all.

Sen. Lamb: He is going to leave the recommendation with us. He is going to let us decide.

Sen. Wilson: I know what the jurisdiction is, we're going to decide it, but, I want to know what his recommendation is.

Mr. Barrett: We don't know enough about it yet to give you a recommendation.

Mr. Don Hataway, City Manager of Carson City, presented himself to the committee. He addressed the members as to the status of the Carson City wastewater treatment facilities. Due to the extremely rapid growth of population in Carson City since 1975, he said there was only one year's capacity left in the system. This, he added, will present problems in the construction of new State buildings in the Carson City area. The facility is now operating under a Federal court mandate where no new hook-ups may be added on.

Mr. Hataway said he hoped this information would be helpful to the committee with their planning in regard to Carson City projects.

Senator Wilson asked Mr. Hataway whether he had the jurisdiction to either grant or deny sewer service legally. Mr. Hataway replied that his office was under a Federal court order which dictated that they follow, without modification, the growth-management ordinance that the city had adopted and the review process built in it.

Senator Lamb presented two bills for approval for introduction by the committee.

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SENATE BILL NO. 49

Calls for the transfer of the Public Sanitarian's Fund to the General Fund.

SENATE BILL NO. 50

Changes the method of setting charges for materials distributed to the State Forestry Fire Warden.

Senator Jacobsen moved the introduction of the two bills.

Senator Gibson seconded the motion.

The motion carried unanimously.

SUPPLEMENTAL APPROPRIATION RECOMMENDATIONS

Chairman Lamb returned the floor to Mr. Barrett who discussed Supplemental Appropriation recommendations. (See Exhibit C.)

Department of the Military (\$73,200).

Department of Motor Vehicles (\$101,520).

Department of Prisons - Southern Nevada Correctional Center (\$113,194).

Department of Prisons - Southern Desert Correctional Center (\$1,063).

Youth Services Division (\$4,733).

Department of Human Resources, Director's Office (\$1,980).

Welfare Division - Aid to Dependent Children (\$2,161,837).

Welfare Division - Child Welfare (\$636,454).

Welfare Division - Medical Care Unit (\$13,641,407).

Department of Taxation (\$46,161).

Park Improvement Budget Request (\$500,000). Mr. Barrett introduced to the committee Mr. John Meder, Administrator for the Division of State Parks. Mr. Meder gave an oral and slide presentation on the Park Improvement Budget Request and their need for these monies. Mr. Meder pointed out the fact that the projects and improvements for which monies are requested will not require additional manpower. He added that in some cases operation costs and expenses might be reduced. (See Exhibit D.)

Senator Lamb inquired of Mr. Meder as to the status of Floyd R. Lamb State Park. He replied that it was one of the most popular parks in the State Park Division.

There being no further business, the meeting was adjourned at 10:30 a.m.

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Respectfully submitted by:

Candace L. Chaney, Secretary

APPROVED BY:


Senator Floyd R. Lamb, Chairman

DATE: Jan 29, 1981

SENATE AGENDA

COMMITTEE MEETINGS

Committee on Finance _____, Room 231 _____.

Day (See Below) _____, Date (See Below) _____, Time (See Below)

Monday, January 19, 1981, (Upon-Senate Recess)

Committee Rules.

Tuesday, January 20, 1981, 9:00 a.m.

Revenue Projections (Fiscal Division).

Wednesday, January 21, 1981, 8:00 a.m.

**One Shot, Supplemental, and Capital Improvement Appropriations;
Howard Barrett, William Hancock.**

Thursday, January 22, 1981

No Meeting.

Friday, January 23, 1981, 8:00 a.m.

Revenue Projections, Budget Overview; Howard Barrett, Ron Sparks.

REQUESTED APPROPRIATIONS 1980-81

Interim Finance Committee **\$ 5,237,000**

A General Fund appropriation of \$5,237,000 is being requested to bring the balance of the Contingency Fund to the \$6,000,000 level.

State agencies wanting allocations from the fund must petition the Board of Examiners. If the request is recommended by the Board, the Interim Finance Committee meets and considers the recommendation. If approved by the Committee, amounts may be transferred to State agency accounts.

State Claims Fund - NRS 353.097 **\$ 110,600**

The State Claims Fund, administered by the Board of Examiners, was established to pay claims presented by an agency after the account from which the claim should have been paid was reverted. Payment of state claims for an agency may not exceed the amount reverted by that agency for the fiscal year during which the obligations were incurred.

Cash Balance December, 1978	\$ 48,172.49
General Fund Appropriation	151,745.00
Reimbursements	884.93
To be Accounted For	\$200,802.42

Expenditures

Administration, Department of	\$ 231.08
Administrative Office of Courts	2,121.71
Agriculture	1,370.78
Athletic Commission	228.84
Attorney General	1,562.94
Department of Commerce	231.96
Department of Conservation	106.40
Controller	90.29
Council on the Arts	2,181.15
Crime Commission	30,576.55
Dental Health	419.00
Education	44.83
Department of Energy	4,400.00
Environmental Protection	161.45
Equal Rights Commission	150.00
Gaming	296.89
Governor	1,260.24
Health Division	2,231.79

Human Resources	36.00	
Insurance Division	485.00	
Investigation and Narcotics	16.71	
Labor Commission	55.00	
Legislative Counsel Bureau	14.20	
Mental Hygiene/Mental Retardation	13,102.49	
Department of the Military	229.43	
Department of Motor Vehicles	30.00	
Parole and Probation	540.21	
Predatory Animals	174.00	
Prison	30,748.04	
Public Works Board	97.91	
Real Estate Division	98.55	
Rehabilitation Division	7,133.07	
Statewide Leases	1,551.73	
Supreme Court	1,086.21	
Department of Taxation	4,481.35	
Transportation - Refund	16.00	
Welfare Division	593.69	
Youth Services	3,246.34	
Balance as of December, 1980		111,401.83
		\$ 89,400.59

A General Fund appropriation of \$110,600 is recommended to bring the balance in the State Claims Fund to \$200,000.

Reserve for Statutory Contingency Fund - NRS 353.264 **\$ 334,831**

The Reserve for Statutory Contingency Fund, administered by the Board of Examiners, was established in 1963 to pay specific claims against the State. An outline of the claims eligible for payment from this fund is shown below:

Eligible Expenses from Reserve for Statutory Contingency Fund - Nevada Revised Statutes:

41.03435	Defense of State Employees Named in Civil Actions	
41.037	Tort Claims Against the State up to \$50,000	
176.485	Costs of Specified Investigations	
179.310	Rewards for the Apprehension of Robbers	
212.040	Expenses for the Recapture and Return of Escaped Prisoners	

REQUESTED APPROPRIATIONS 1980-81 - Continued

212.050	Rewards for the Apprehension of Criminals and Escaped Prisoners
212.070	Costs of Prosecution and Defense Related to Crimes Committed in Prison
214.040	Claims Arising from the Interstate Compact on Juveniles
282.290	Restitution of Losses Suffered by Local Subdivisions on Surety Bonds Issued Under Prior Law
282.315	Costs of Investigations of Losses Due to Negligence or Malfeasance of Public Officers or Employees
293.253	Costs of Publishing Proposed Statewide Ballot Questions and Explanations
293.405	Costs of a Recount of the Vote in a Statewide Election When the Defeated Candidate Prevails
353.120	Specified Refunds
353.262	Reimbursement of Terminal Leave Pay up to \$3,500 for Unused Sick Leave and Unused Annual Leave
412.154	Defense of Members of the State Militia
475.230	Local Fire Department Losses Incurred on State Property

Eligible Expenses from Reserve for Statutory Contingency Fund When the Regular Budget is Depleted - Nevada Revised Statutes:

7.125	Attorneys' Fees for Indigent Prisoners
176.223	Expenses for the Return of Probation Violators
177.345	Post-Conviction Relief Proceeding Costs for Indigent Prisoners
179.225	Extradition Costs
213.153	Expenses for Return of Parole Violators
361.055	Payment of In-Lieu Property Taxes

Cash Balance December, 1978	\$ 128,641.14
General Fund Appropriation	1,921,359.00
Reimbursement	2,144.75
Recovered Funds	100.00
	<u>\$2,052,244.89</u>

Expenditures	
Special Defense Counsel	\$ 510.00
Tort Claims	1,456,722.78
Investigations	1,625.00
Recapture and Return of Escaped Prisoners	11,617.13

Prosecution and Defense of Escaped Prisoners	34,182.34
Interstate Compact on Juveniles	802.40
Publication Costs of Statewide Measures	12,108.83
Presidential Preference Primary	119,550.52
Terminal Sick and Annual Leave	125,628.27
Fire Department Losses	964.56
Court Appointed Attorneys	3,593.50
Return Probationer to Nevada	3,700.62
Extradition Costs	87,999.59
Return Parole Violators	28,070.59
Total Expenditures	<u>\$1,887,076.13</u>
Balance as of December, 1980	\$ 165,168.76

A General Fund Appropriation of \$334,831.00 is recommended to bring the balance of the Statutory Contingency Fund to \$500,000.

Board of Examiners' Emergency Fund - NRS 353.263 \$ 98,035

The Board of Examiners is authorized to expend up to \$50,000 from the Emergency Fund in the event of invasion, insurrection, riot, epidemic or natural disaster. This report fulfills the statutory requirements for enumerating expenditures from the Fund made in the preceding biennium. This fund can also be used to compensate victims of criminal acts.

Cash Balance December, 1978	\$ 11,145.93
Appropriation	90,760.00
To be Accounted For	<u>\$101,905.93</u>

Expenditures	
Riot Suppression	\$ 4,761.40
Fire Suppression	75,000.00
Victims of Crimes	5,466.00
Flood Control	14,714.08

Balance \$ 1,964.45

A General Fund appropriation of \$98,035 is recommended to bring the balance in the Emergency Fund back to \$100,000.

REQUESTED APPROPRIATIONS 1980-81 - Continued

Department of Economic Development \$ 50,000

March 19, 1981, is the 50th anniversary of legalized gaming in Nevada. An appropriation of \$50,000 is recommended to allow Economic Development to increase advertising and tourism promotion for the 50th anniversary of gaming.

Central Data Processing \$ 52,800

An appropriation of \$52,800 is recommended for the Division of Central Data Processing of the Department of General Services to develop a computer file storage and retrieval system for the Division of Water Resources of the Department of Conservation and Natural Resources. This system will have basin abstracting summary and instant access to 50,000 plus files. The files will be indexed by hydrologic basin, owner of record, legal description, and by the State Engineer's serial number.

Division of Forestry \$ 350,000

An appropriation of \$350,000 is recommended for the Division of Forestry, Department of Conservation and Natural Resources, to purchase special equipment as follows:

Jet Helicopter	\$300,000
Replacement Engines in Beechcraft Baron	35,000
Auto-Pilot Beechcraft Baron	15,000
	<u>\$350,000</u>

Water Resources \$ 200,000

An appropriation of \$200,000 is recommended from the State General Fund to the Division of Water Resources of the Department of Conservation and Natural Resources for the purpose of paying legal fees, court costs and other costs of litigation involving water rights and water supply on the Truckee River stream system, and for the purpose of paying costs of consulting experts in administration of water resources statewide.

Southern Nevada Children's Home \$ 61,798

An appropriation of \$61,798 is recommended for the Southern Nevada Children's Home to provide for replacement of drapes and carpeting.

Nevada Mental Health Institute \$ 124,289

An appropriation of \$124,289 is recommended for the Nevada Mental Health Institute to allow for electronic data processing costs associated with system development and operation of an automated client accounting, tracking and reporting system during the 1981-83 biennium. The proposed system would provide on-line computer terminals and printers at the Institute and Children's Behavioral Services to allow input of client data, service data and cost information, and to provide the capability of generating client bills for services rendered on request.

Nevada Mental Health Institute \$ 105,012

An appropriation of \$105,012 is recommended for the Nevada Mental Health Institute for the following projects:

Building 1	
Flush and Clean Piping	\$ 11,400
Install New Heat Coils	14,934
Building 8	
Install Vinyl Flooring in Dining Area	3,612
Security Screens	16,416
Repaint Interior	18,527
New Ceiling Tile	22,123
Remodel Two Shower Rooms	18,000
Total	\$105,012

The above projects will allow the Institute to move the Geriatrics Unit into the north end of Building 8 from Building 7 and increase the capacity of the Geriatrics Unit from 18 to 24 beds. The projects will also allow the movement of the Secure Intensive Unit from Building 4 into Building 8 and will permit the increase of the bed capacity from 24 to 32 beds. There is no increase in staff proposed with the increased bed capacity.

REQUESTED APPROPRIATIONS 1980-81 - Continued

Division of Mental Hygiene and Mental Retardation Resident Placement Fund \$ 150,000

An appropriation of \$150,000 is recommended to enable the Division of Mental Hygiene and Mental Retardation to provide start-up money to facilities serving the mentally retarded to enable these facilities to be certified as eligible to receive Title XIX funds of the Social Security Act. Once certified to receive Title XIX funds these facilities could be supported with 50% State dollars instead of 100% State dollars. Start-up money is needed for these facilities since each program must comply with federal standards prior to certification for reimbursement. Once certified, many of the costs involved in start-up can be reimbursed to the State prorated over a period of some years. The Division is proposing the conversion of 25 existing beds and the establishment of 35 additional beds. Start-up costs are based on 10 additional group homes at \$15,000 per group home.

Las Vegas Mental Health Center \$ 40,000

An appropriation of \$40,000 is recommended to repaint the exterior of all buildings of the Las Vegas Mental Health Center due to the deterioration of painted surfaces and repainting and repairs of the interior of the multipurpose room.

Lake's Crossing Facility for the Mentally Disordered Offender \$ 3,728

An appropriation of \$3,728 is recommended for the Lake's Crossing Facility to install psychiatric screens for \$2,280 and to replace a roll-up metal door for \$1,448. The roll-up metal door will replace one that is defective and represents a safety hazard by spontaneous closing. The psychiatric screens are needed for security in a client room.

Department of Prisons - Compensatory Time \$ 279,308

It is recommended that \$279,308 be appropriated to the Department of Prisons for the purpose of paying off compensatory time that exists system-wide on their books. Once this is paid, the Department has assured the Budget Division that all possible measures available will be taken to avoid accumulating additional compensatory time.

Department of Prisons - Prison Dairy Working Capital \$ 100,000

It is recommended that \$100,000 be appropriated to the Department of Prisons for use as working capital for the Prison Dairy. The Executive Budget recommends that the Dairy be established as an Industry Account. The \$100,000 will provide a revolving fund which the Prison could use to alleviate cash flow problems if they occur.

Department of Prisons - Electronic Data Processing Development \$ 40,000

It is recommended that \$40,000 be appropriated to Central Data Processing for use in developing an internal accounting information system for the Department of Prisons. The anticipated cost of developing this system is broken down as follows:

Systems Programming Design and Budget	
Accounting Package	\$15,000
Hardware	25,000
Installation, Supplies	5,000

Once operating, this system will provide the Department of Prisons with timely financial information which will enable them to more effectively manage the Prison finances.

Department of Prisons - Working Capital Prison Industry \$ 200,000

An appropriation of \$200,000 to the Department of Prisons is recommended to provide working capital for Prison Industry Programs. Nevada Revised Statutes 209.189 established the Prison Industry Fund as an enterprise fund to which all revenues derived from the vocational training and employment of offenders will be deposited. This statute also gives the Director of the Department, subject to the approval of the Board of Examiners, the authority to expend money deposited in this fund for the promotion and development of the industry program. The recommended appropriation of \$200,000 may be used to establish a Sign Fabrication Shop or an Industrial Soap and Detergent Factory at the Nevada State Prison.

REQUESTED APPROPRIATIONS 1980-81 - Continued

Department of Prisons - Southern Nevada Correctional Center \$ 25,500

An appropriation of \$25,500 is recommended for the Southern Nevada Correctional Center to obtain equipment for the Vocational Education Programs. Southern Nevada Correctional Center currently has five Vocational Education Programs. This appropriation will provide equipment for the following programs:

Bakery	\$ 5,200
Automotive Repair	4,000
Landscaping	2,800
Building Trades	9,500
Laundry and Dry Cleaning	4,000
Total	\$25,500

Department of Prisons - Southern Desert Correctional Center \$ 409,430

A one-time appropriation of \$409,430 is recommended to purchase start-up equipment as well as the initial collection of Law Library books and Library books for the Southern Desert Correctional Center. It should be noted that the recommended appropriation provides for equipment other than that provided by the Public Works Board's furnishings budget and the Public Works Contingency Fund for the Southern Desert Correctional Center.

The recommendation provides for the following:

Sedan for Administration	\$ 6,000
Two Transportation Vans	22,000
Cushman Scooter, 20-Cubic Yard Compacter Truck, Used Fire Truck, Half-Ton Compact Pickup, Two 3-yard Trash Compactors, Hand Tools and Equipment, Electric Warehouse Forklift, Four Pallet Racks, One Floor Scale, Two Hand Trucks	109,408
Two Heavy Duty Vacuums, One Industrial Wet/Dry Vacuum, Six Floor Buffers, Twelve Laundry Carts	8,150
Radio Equipment, Pager Units, Base Station	23,698
Custody Equipment (Rifles, Shotguns, Revolvers Handcuffs, etc.)	8,985
I.D. Equipment (Cameras, etc.)	1,825

Pharmacy Equipment	950
Office Equipment (Typewriters, Calculators, Cassette Recorders, etc.)	17,428
Educational and Vocational Equipment	43,500
Recreational Equipment	13,100
Initial Collection Law Library Books	46,146
Initial Collection Library Books	15,000
Culinary Equipment	72,399
Medical and Dental Equipment	20,843
Total	\$409,430

Department of Prisons - Southern Nevada Correctional Center \$ 81,000

An appropriation of \$81,000 is recommended for the Department of Prisons to replace floor tile and linoleum at the Southern Nevada Correctional Center. This appropriation will provide funds to replace the carpeting in the culinary and housing unit areas, where funding will permit, with tile and/or linoleum.

Department of Motor Vehicles \$ 158,020

An appropriation of \$158,020 from the Highway Fund is recommended to the Department of Motor Vehicles to be used to move to their new building in Carson City and to provide operating funds for costs that may be incurred as a result of the move such as rent and operation of a call sequencer and paging system. It is anticipated that the construction of the new building will be completed by December of 1981, but since there may be delays, it is recommended that the costs associated with the move be paid with this separate appropriation.

Western Interstate Commission for Higher Education (WICHE) Loan Fund \$ 1,018,443

It is recommended that \$1,018,443 be appropriated to the Western Interstate Commission for Higher Education Loan Fund. At the current rate of withdrawal, current loan funds will be depleted in fiscal year 1982-83. The amount recommended will be sufficient to fund the current number of students through the 1983-85 biennium unless current inflationary trends are exceeded.

REQUESTED APPROPRIATIONS 1980-81 - Continued

Department of Education - Study of Nevada Plan for
Distributive School Fund \$ 75,000

It is recommended that \$75,000 be appropriated for a study of the formula under which apportionments are made from the State Distributive School Fund to Nevada's school districts. Such a study would be aimed at a complete reevaluation of the factors in the formula including relative wealth in the districts, pupil transportation costs, class sizes, and cost of special education. The study would be centered around a contract with an outside entity having expertise in school finance issues and would develop recommendations for changes in the Nevada Plan.

Attorney General \$ 14,950

It is recommended that \$14,950 be appropriated to the Attorney General for the development of an automated docket control system. This system would monitor all cases within the Attorney General's Office. Funds recommended would allow for system implementation by Central Data Processing.

Department of Energy \$ 250,000

It is recommended that \$250,000 be appropriated to the Department of Energy to economize the use of energy in State facilities. Each proposed project must be approved by the Interim Finance Committee before it is begun and must be carried out under the supervision of the State Public Works Board.

Buildings and Grounds \$ 443,850

An appropriation of \$443,850 is recommended for the Buildings and Grounds Division for re-roofing the State-owned buildings. The concept is to contract with two professional roofers to direct inmate labor in work on twenty-one buildings in the Prison Complex, four buildings in the Capitol Complex, six Nevada Mental Health Institute buildings, and the Yerington and Reno armories. Also, the armories at Winnemucca and Ely will be re-roofed through outside contracts as part of this project. The recommended amount includes the purchase of a two-ton truck with hydraulic lift, a 350-gallon tar pot, tools and materials, in addition to labor and contract costs.

Gaming Control Board \$ 56,802

An appropriation of \$56,802 is recommended for the Gaming Control Board to

purchase equipment for testing of electronic gaming devices used within the State. At present, the Board's testing capability cannot match the gaming industry's design capacity nor can it adequately inspect those machines already licensed. The equipment requested includes:

- Prom Comparator Printer
- Archival Storage/Enhancement
for existing Laboratory Computer
- Logic Analyzer
- Power Supplies
- Computer Terminal
- Modern Interface
- Teleprinter
- Environmental Tester
- Digital Multimeter
- Hewlett-Packard "Trouble Shooting Kit"
- Hand Tools

Gaming Control Board \$ 972,518

An appropriation of \$972,518 is recommended for the purchase and installation of an information management system for the Gaming Control Board. The system will provide on-line automated indexing and retrieval of investigative information, sophisticated word processing and electronic mail service. This system will enhance the Board's performance through more effective operations and decision-making capability.

State Printing Office \$ 120,000

An appropriation of \$120,000 is recommended for the State Printing Office to purchase and install a binding and covering machine, a 25" folding machine and a sheet counter. These equipment items are a continuation of the printing plant modernization program.

General Services Mail \$ 18,632

An appropriation of \$18,632 is recommended for the purchase of electronic scales for the Carson City and Las Vegas mail rooms. These two scales are needed at each location; one with a 10 pound capacity and one with a 70 pound capacity. The greater accuracy of these scales over those currently used will eliminate excessive postage charges which have been estimated at \$78,000 per year.

REQUESTED APPROPRIATIONS 1980-81 - Continued

University Computer Center \$ 530,280

It is recommended that an appropriation of \$530,280 to the University System Computer Center be made. Funds would provide for the purchase of the following:

One Time-Share Computer	\$185,000
Two Communication Processors	300,000
Installation Cost - 64 Telephone Lines	37,580
Software License Fee	7,700
Total	<u>\$530,280</u>

This equipment would improve communication access to the two main computers. The current shortage prevents many users from using the computer during working hours. In addition, instructors would be able to expose students to a wider range of hardware and processors and at the same time relieve congestion on the two main computers.

Vital Statistics \$ 40,000

An appropriation of \$40,000 is recommended for the Vital Statistics Section of the Division of Health to purchase a moving-isle filing and storage system. This system will allow for a minimum of fifteen years of future storage requirements for Vital Statistics.

Nevada Magazine \$ 50,000

An appropriation of \$50,000 is recommended. This amount will be used by the Nevada Magazine to relieve the cash flow problem caused by the time lag between the payment of fixed expenses at the beginning of each fiscal year and the collection of subscription revenues. This \$50,000 will be carried forward each year.

Nevada Department of the Military \$ 15,000

An appropriation of \$15,000 is recommended to purchase swamp coolers for the Las Vegas and Henderson armories. Hard water has caused rusting and deterioration of existing swamp coolers. Water softeners have been installed to prevent future damage to the new coolers.

Also included in this recommendation are funds to repaint the Headquarters Office of the Adjutant General.

Richard King \$ 1,905

An appropriation of \$1,905 is recommended for Richard King to reimburse his expenses incurred during the Lincoln County corral incident. Richard King was a District Ranger for the Nevada Division of State Parks for Lincoln and White Pine Counties. On or about January 17, 1980, his maintenance crew tore down a corral which was on Bureau of Land Management land. The land was to be the site for the Nevada State Prison Honor Camp. His men had permission from a representative of the Prison. Mr. John McGimsey, Lincoln County District Attorney, decided to prosecute Richard King for the crime of grand theft corral. The Division of State Parks offered to put the corral back in better condition. Mr. McGimsey refused and as a result Richard King stood trial. The State of Nevada vs. Richard King was held on June 27, 1980. Judge Rodney Chadburn heard the evidence and dismissed the claim. Since Mr. McGimsey would not prosecute this case as a civil matter, Richard King had to bear all costs and did not receive any assistance from the State of Nevada.

State Purchasing \$ 500,000

An appropriation of \$500,000 is recommended for the working capital and operating fund. The current level of this fund is \$1,000,000, which is no longer sufficient to make timely payments to vendors and maintain adequate levels of stock in the warehouse. Since the fund was increased to its current level in 1975, the annual sales volume has increased from \$13,651,113 to more than \$33,000,000 this fiscal year.

SUPPLEMENTAL APPROPRIATIONS FOR 1980-81**Department of the Military \$ 73,200**

An appropriation of \$73,200 is recommended to allow the Department of the Military to pay utility bills in fiscal year 1980-81. With \$73,200 in State funds, the Department will be eligible for \$85,000 in federal funds for a total of \$158,200 in additional funds for the remainder of the year. The additional funds are required because of increases in prices.

Department of Motor Vehicles \$ 101,520

An appropriation from the Highway Fund is recommended to meet increased Computer Facility costs. The estimated Facility charge for fiscal year 1981 is \$410,000. It is anticipated that the Records Search share of this will be \$10,000 and that Law Enforcement Switchers' share will be \$7,500. Drivers License currently has funding for \$14,520, and the Automation Division has funding for \$276,460. The net result is that it is expected the Department of Motor Vehicles will require \$101,520 in additional funding to pay the Computer Facility bills.

Department of Prisons - Southern Nevada Correctional Center \$ 113,194

An appropriation in the amount of \$113,194 is recommended to continue the payment of the Travel Differential to the employees at Southern Nevada Correctional Center. This Travel Differential payment was first instituted in July of 1980 and has resulted in reducing employment turnover at that institution.

Department of Prisons - Southern Desert Correctional Center \$ 1,063

An appropriation in the amount of \$1,063 is recommended to begin paying a Travel Differential to the employees at Southern Desert Correctional Center. It is anticipated that four employees will be hired around May 1, 1981.

Youth Services Division \$ 4,733

A supplemental appropriation in the amount of \$4,733 is recommended for operating costs in the Administrator's budget, 101-3148, of the Youth Services Division for fiscal year 1981. Expenses anticipated to be over currently budgeted levels are in communications, duplicating, operating supplies, equipment repair, and special reports.

Department of Human Resources, Director's Office \$ 1,980

A supplemental appropriation of \$1,980 is recommended for the Department of Human Resources, Director's Office budget, 101-3150, to allow payment of fiscal year 1979 claims of:

S.O.C. Leasing Company	\$ 203.35
Travel Advisors, Inc.	270.00
Central Data Processing Division	1,506.49

All funds reverted from the Director's Office budget to the General Fund in fiscal year 1979 were salary adjustment monies and are not available for the payment of operating expenses.

Welfare Division - Aid to Dependent Children \$ 2,161,837

An appropriation in the amount of \$2,161,837 is recommended to be made to the Welfare Division for the Aid to Dependent Children Program. If approved, these funds would be matched by a like amount of federal funds. The average caseload in fiscal year 1979-80 was 10,976 per month compared to the budgeted caseload of 9,500 cases per month. The budgeted caseload in fiscal year 1980-81 is 10,000 per month compared with an October, 1980, caseload of 12,699. In addition, due to less participants having earned income and a decrease in the average family size, the average grant is increasing. Due to the above conditions, the amount of funding for aid payments to Aid to Dependent Children is almost depleted. According to the latest figures available, this supplemental appropriation needs to be acted upon before February 1, 1981, in order for the Welfare Division to have adequate funds to meet the month of February aid payments to Aid to Dependent Children recipients.

Welfare Division - Child Welfare \$ 636,454

An appropriation in the amount of \$636,454 is recommended to be made to the Welfare Division in support of the Child Welfare program. If approved these funds would be matched by approximately \$179,000 in federal funds. Additional funds are needed due to actual caseloads in the foster care category being larger than the caseloads that were budgeted for the 1979-81 biennium. In addition, the average grant in some aid categories is higher than the budget amount for the 1979-81 biennium. Due to these conditions, additional funds are necessary to meet the projected obligations of the Child Welfare program through June 30, 1981.

SUPPLEMENTAL APPROPRIATIONS 1980-81 - Continued

Welfare Division - Medical Care Unit

\$13,641,407

An appropriation in the amount of \$13,641,407 is recommended to be made to the Medical Care Unit of the Welfare Division. A total of \$13,503,120 is needed in order for the Welfare Division to meet its projected obligations for fiscal years 1979-80 and 1980-81 to medical vendors under the Title XIX Program. In addition, a total of \$138,287 is included to meet its expected obligation to the Title XIX Program fiscal intermediary, Nevada Blue Shield. If approved, State funds would be matched by a like amount of federal dollars for support of the Title XIX Program. Of the total amount recommended for payment to medical vendors, it is estimated that approximately \$1,300,000 will be used for payment to the Sierra and Desert Developmental Centers. These funds will be matched by a like amount of federal dollars and it is likely that a large amount of the matching federal dollars will revert to the General Fund.

Department of Taxation

\$ 46,161

A supplemental appropriation of \$46,161 is recommended for the Department of Taxation for unbudgeted building rent. When confronted with a large increase in lease charges at the Carson City location, the Department moved to new offices that would result in the lowest cost over the five year period. In spite of this, the amount needed for fiscal year 1980-81 exceeds the amount budgeted.

CAPITAL IMPROVEMENTS

<u>Project No.</u>	<u>Land Acquisition</u>	<u>Professional Services</u>	<u>Construction</u>	<u>Inspection</u>	<u>Furnishings</u>	<u>Project Total</u>	<u>State Funds Accumulated Total</u>
81-1 <u>Improve Utility Systems, State Prisons</u>	\$ 0	\$ 65,500	\$ 494,800	\$ 24,700	\$ 0	\$ 585,000	\$ 585,000
<ul style="list-style-type: none"> a. At the Nevada State Prison in Carson City, a system of valving to allow use of city water when the State water system cannot supply enough. b. At the Northern Nevada Correctional Center, increased storage and pumping capacity, connection to the city water system, and connection of certain landscape sprinkler systems to the irrigation water supply. c. At the Nevada Women's Correctional Center in Carson City, a connection to the city water supply with larger pipe. 							
81-3 <u>Facility Improvements, State Prisons</u>	0	125,100	1,077,300	60,600	0	1,263,000	1,848,000
<ul style="list-style-type: none"> a. At the Nevada State Prison and Women's Correctional Center in Carson City, a perimeter security road. b. At the Northern Nevada Correctional Center in Carson City, replacement of the steam generator for the kitchen and laundry, renovation of the guard towers, replacement of much of the underground heat lines, and repair of the paved road and parking lots. c. At the Women's Correctional Center, improved outdoor security lighting. d. At the Southern Nevada Correctional Center at Jean, a hot water system for the kitchen. 							
81-4 <u>Facility Improvements, Military Department</u>	0	0	208,300	13,700	0	222,000 ⁽¹⁾	2,033,800
<p>Existing parking lots will be re-surfaced in Carson City, Elko and Fallon, and boilers will be replaced in armories in Carson City, Winnemucca, and Yerington.</p>							

(1) State Funds \$185,800 - Federal Funds \$36,200.

CAPITAL IMPROVEMENTS - Continued

<u>Project No.</u>	<u>Land Acquisition</u>	<u>Professional Services</u>	<u>Construction</u>	<u>Inspection</u>	<u>Furnishings</u>	<u>Project Total</u>	<u>State Funds Accumulated Total</u>
81-5 <u>Facility Improvements, Carson City/Las Vegas</u> Re-surfacing of parking lots in the Capitol Complex and at the Cooperative Services Library, new gravel parking area and an access road at the V. & T. Museum, two vault doors in the State Museum, provisions for the handicapped at the Governor's Mansion, and caulking of windows in the Kinkead Building. Improvements to Jones Blvd., Las Vegas.	\$ 0	\$ 22,500	\$ 412,400	\$ 20,100	\$ 0	\$ 455,000	\$2,488,800
81-6 <u>Facility Improvements, University of Nevada System</u> a. At UNLV, expansion of the campus storm drainage system, a records vault addition to Frazier Hall, energy audits and improvements to that portion of Swenson Avenue bordering the campus. b. At UNR, remodeling of the auditorium in the Thompson Building to office space, and fire safety improvements at the Sage Building at Stead. c. At the Clark County Community College in North Las Vegas, modifications to the welding shop, a vehicle fuel facility, and rehabilitation of the main entrance doors. d. At the Western Nevada Community College in Carson City, an addition to the parking lot and security fencing.	0	295,000	2,453,000	84,000	26,000	2,858,000 ⁽¹⁾	2,488,800
81-7 <u>Facility Improvements, Department of Human Resources</u> Parking lot lighting at the Las Vegas Mental Health Center, replacement of asbestos ceilings at the Girls Training Center in Caliente, installation of padding on walls and ceilings in two rooms in the Lake's Crossing Center in Sparks, and replacement of soffits on Building #5 and a walk and steps at Building #3, at the Mental Health Institute in Sparks.	0	2,600	48,800	2,600	0	54,000	2,542,800

(1) University Capital Expenditures at Nevada State College

CAPITAL IMPROVEMENTS - Continued

<u>Project No.</u>	<u>Land Acquisition</u>	<u>Professional Services</u>	<u>Construction</u>	<u>Inspection</u>	<u>Furnishings</u>	<u>Project Total</u>	<u>State Funds Accumulated Total</u>						
81-16 <u>Housing Unit No. 7, Nevada State Prison, Carson City</u>	\$ 0	\$ 72,700	\$1,300,400	\$ 31,900	\$ 41,000	\$1,446,000	\$6,988,800						
<p>A building identical to the six housing units recently constructed. It will provide individual rooms for 48 inmates.</p> <p>Estimated 50-year life cycle costs:</p> <table style="margin-left: 20px;"> <tr> <td>Operating & Maintenance Costs</td> <td style="text-align: right;">\$1,689,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,446,000</td> </tr> <tr> <td>Total Cost</td> <td style="text-align: right;">\$3,135,000</td> </tr> </table>								Operating & Maintenance Costs	\$1,689,000	Construction	1,446,000	Total Cost	\$3,135,000
Operating & Maintenance Costs	\$1,689,000												
Construction	1,446,000												
Total Cost	\$3,135,000												
None <u>Miscellaneous Repairs - Department of Motor Vehicles, Reno</u>	0	17,000	176,400	11,600	0	205,000	7,193,800						
<p>Resurface parking lot, paving two unused adjacent areas of land, and gurnite a slope.</p>													
TOTAL IMPROVEMENTS	\$ 0	\$807,000	\$9,545,000	\$336,200	\$122,600	\$10,810,800	\$7,193,800						

PARK IMPROVEMENT PROGRAM

	1979-80 Actual			1980-81 Work Program			1979-81 Biennium Total	1981-83 Agency Request			Legislative Action		
	State Approp.	Federal Funds	Total	State Approp.	Federal Funds	Total		State Approp.	Federal Funds	Biennium Total	State Approp.	Federal Funds	Biennium Total
Park Improvements													
Berlin-Ichthyosaur (Nye)	\$		\$	\$	\$	\$	\$	\$ 37,021	\$	\$	\$ 37,021		
Beaver Dam (Lincoln)	11,837		11,837	3,741	15,578	19,319	31,156						
Dayton Park (Lyon)	53,589		53,589	26,775	80,364	107,139	160,728	14,446	14,446	28,892			
Floyd Lamb Park (Clark)				167,194	167,194	334,388	334,388	113,384	113,384	226,768			
Fort Churchill (Lyon)	5,103		5,103	55,919	61,022	116,941	122,044	81,438	81,438	162,876			
Kershaw-Ryan (Lincoln)				35,462	35,461	70,923	70,923						
Lahontan (Lyon, Churchill)				140,030		140,030	140,030						
Lake Tahoe (Washoe, Douglas)	20,115		20,115	175,515	195,627	371,142	391,257	38,026		38,026			
Mormon Station													
Red Rock (Clark)	24		24	164,476	164,500	328,976	329,000	95,547	95,546	191,093			
Spring Mountain Ranch								9,076		9,076			
Valley of Fire (Clark)				68,067		68,067	68,067						
Washoe Lake (Washoe)	34,678		34,678	165,243	199,921	365,164	399,842	111,062	111,062	222,124			
Washoe Lake (Washoe)	147,397		147,397	(29,422)	108,975	79,553	226,950						
Consultant-Contract Costs													
Seasonal Residences (Trailers)	48,896		48,896	33,704		33,704	82,600						
Total Improvements	\$321,639		\$321,639	\$1,006,704	\$1,028,642	\$2,035,346	\$2,356,985	\$500,000	\$415,876	\$915,876			

	1979-80 Actual			1980-81 Work Program			1979-81 Biennium Total	1981-83 Agency Request			Legislative Action		
	State Fuel Tax	Federal Funds	Total	State Fuel Tax	Federal Funds	Total		State Fuel Tax	Federal Funds	Biennium Total	State Fuel Tax	Federal Funds	Biennium Total
Marina Development													
Cave Lake (White Pine)	\$ 4,516		\$ 4,516	\$ 147,672	\$ 89,817	\$ 237,489	\$ 242,005	\$	\$	\$			
Lahontan (Lyon, Churchill)	123,682	90,615	214,297	10,242	34,136	44,378	258,675	335,822	335,822	671,644			
Lake Tahoe								44,178	35,648	79,826			
Rye Patch (Pershing)	138		138	145,369	145,507	290,876	291,014						
Spring Valley				5,000	5,000	10,000	10,000						
Washoe Lake (Washoe)				82,053		82,053	82,053						
Total Marina Development	\$128,336	\$90,615	\$ 218,951	\$390,336	\$ 274,460	\$ 664,796	\$ 883,747	\$ 380,000	\$371,470	\$ 751,470			

Through this program, funds are expended for improvement and development of State Park outdoor recreational facilities, for improvements of boating and recreational facilities associated with boating and master planning.

The Park Improvement Program anticipates the availability of federal Land and Water Conservation funds, and Historic Preservation funds to match a portion of the requested State General Funds and Motor Fuel Tax funds.

Date of Hearing _____
 Who Testified _____
 Date Budget Closed _____

PARK IMPROVEMENT BUDGET REQUEST

1981-1983

The proposed Park Improvement Program for the 1981-83 biennium is largely composed of projects previously started and not totally completed. Therefore, we are requesting funds to complete these projects while upgrading maintenance and public's health and safety standards.

The Park Improvement Program also anticipates the availability of federal Land and Water Conservation, Water and Power Resources Service, and Historic Preservation funds to match a portion of the requested state funds.

State Appropriation Requested	500,000
Potential Federal Funds	<u>415,876</u>
Total Improvements	915,876
Marina Development Funds Requested	380,000
Potential Federal Funds	<u>371,470</u>
Total Marina Development	\$751,470

**PARK IMPROVEMENT PROJECTS
1981-1983**

Berlin-Ichthyosaur		37,021	Fort Churchill		162,876
a. Building Stabilization	18,951		a. Roadway Improvements	105,267	
b. Water System Repairs	13,637		b. Water System	39,748	
c. Contingency	3,523		c. Contingency	16,829	
d. Miscellaneous Cost	910		d. Miscellaneous Cost	1,032	
Dayton		28,892	Mormon Station		38,026
a. Site Improvements	25,318		a. Building Repairs	33,610	
b. Contingency	2,938		b. Contingency	3,900	
c. Miscellaneous Cost	636		c. Miscellaneous Cost	516	
Floyd Lamb		226,768	Spring Mountain Ranch		191,093
a. Site Improvements	45,778		a. Group Use Facility	89,430	
b. Picnic Facilities	66,120		b. Building Repairs	38,124	
c. Utilities	22,699		c. Parking/Roadway	27,473	
d. Parking Area	66,712		d. Site Improvements	13,296	
e. Contingency	23,367		e. Contingency	19,534	
f. Miscellaneous Cost	2,092		f. Miscellaneous Cost	3,236	

**PARK IMPROVEMENT PROJECTS
1981-1983**

Valley of Fire **9,076**

- a. Road Repair 7,782
- b. Contingency 903
- c. Miscellaneous Costs 391

Washoe Lake **222,124**

- a. Group Campground 30,230
- b. Equestrian Area 68,546
- c. Contact Station 38,597
- d. Site Improvements 18,464
- e. Utilities 40,332
- f. Contingency 22,765
- g. Miscellaneous 3,190

**MOTOR BOAT FUEL PROJECTS (Marina Development)
1981-1983**

Lahontan **671,644**

- a. C. B. Access Road 289,027
- b. C. B. Water & Sanitation 186,687
- c. S. S. Site Improvements 115,528
- d. Contingency 70,434
- e. Miscellaneous Cost 9,968

Lake Tahoe **79,826**

- a. S. H. Picnic Facility 111,057
- b. S. H. Dock Improvements 16,800
- c. S. H. Breakwater Repairs 7,168
- d. C. R. Dock Improvements 11,065
- e. C. R. Site Improvements 23,062
- f. Contingency 8,024
- g. Miscellaneous Cost 2,650