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**Staff Report To: Redevelopment Authority Citizens Committee**

**Meeting Date:** May 3, 2021

**Item 4.B**

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

**Agenda Title:** For Possible Action: Discussion and possible action regarding a proposed recommendation to the Redevelopment Authority regarding the expenditure of up to \$1,492,926 from the Fiscal Year ("FY") 2022 Redevelopment Revolving Fund to support various events, incentives and capital improvement projects as included in the FY 2022 Redevelopment Budget and Capital Improvement Program.

**Staff Summary:** All expenditures from the Redevelopment Revolving Fund must be authorized by the Redevelopment Authority and the Board of Supervisors upon recommendation from the Redevelopment Authority Citizens Committee. The proposed expenditures are for the following approved projects, programs and incentives in the FY 2022 Redevelopment budget: \$25,000 for arts and culture special events; \$25,000 for Nevada Day; \$15,000 for the farmers market; \$10,000 for Silver and Snowflake Christmas tree lighting; \$7,500 for July 4th fireworks; \$309,000 for the sales tax reimbursement incentive program for the Southgate Mall and Carson Mall; \$206,426 for Richard Campagni (auto dealer) incentive; \$25,000 for special event street closures; \$50,000 for the Façade Improvement Program; \$20,000 for the Sidewalk and Utility Assistance Program; \$50,000 for William Street corridor project conceptual plans; \$650,000 for downtown Curry Street improvements; and \$100,000 for Appion Way intersection improvements.

**Proposed Motion:** I move to recommend to the Redevelopment Authority approval of the expenditure of up to \$1,492,926 for the proposed projects and incentives in FY 2022.

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**DISCUSSION:**

The Redevelopment budget includes line items that are funded at the sole discretion of the Redevelopment Authority as well as items that are part of the discretionary allocation program for which the Redevelopment Authority Citizens Committee ("RACC") makes recommendations. The purpose of this item is to make a recommendation to the Redevelopment Authority to authorize the expenditures for certain recurring and previously approved projects, programs and incentives that are in the tentative FY 2022 Redevelopment budget approved by the Redevelopment Authority on April 15, 2021, and to update the RACC on the budget.

The Redevelopment Authority and Board of Supervisors annually authorize the bulk of Redevelopment project and program expenditures in June preceding the upcoming fiscal year so that the funds are available for expenditure on July 1, the beginning of the new fiscal year. Projects and programs in the budget that are not included as part of this agenda item will not be authorized for expenditures until specific requests are made or additional details of the project are available for review and approval.

The projects and programs that are being authorized for expenditure as part of this agenda item were discussed and approved previously by the RACC (on February 1, 2021) and the Redevelopment Authority (on March 18, 2021) and were subsequently included in the tentative FY 2022 Redevelopment budget. NRS Chapter 279 (Redevelopment of Communities) requires the additional steps of the Redevelopment Authority and the Board of Supervisors approving all expenditures from the Redevelopment Revolving Fund, which is the fund used for Redevelopment capital projects and incentive programs for the implementation of the Redevelopment Area Plans. Carson City's policy is to have the RACC make recommendations to the Redevelopment Authority regarding these authorizations of expenditures.

Attached are the updated 5-year Redevelopment budget projection and the Redevelopment budget presentation that was presented to the Redevelopment Authority by the Carson City Finance Department on April 15, 2021. The activities subject to authorization for expenditure as part of this agenda item are highlighted on the 5-year Redevelopment budget projection. For more details regarding the overall Redevelopment budget, refer to the Redevelopment Authority packet from the meeting of April 15 at [www.carson.org/agendas](http://www.carson.org/agendas).

The following is a brief summary and status report on some of the projects and programs being authorized for expenditures as part of this agenda item:

Arts and culture special events (\$25,000)

The Redevelopment Authority annually funds arts and culture special events, which are managed through the Carson City Cultural Commission. The Cultural Commission reviews individual requests for arts and culture events and activities. Approval of this expenditure would authorize the Culture Commission to authorize the expenditure for individual arts and culture events and programs.

Special event street closures (\$25,000)

The Redevelopment Authority annually funds the cost of street closures for special events. This activity offsets the costs to applicants of putting on events.

Façade Improvement Program (\$50,000)

The RACC authorizes Façade Improvement Program expenditures for individual projects as applications are submitted. The Redevelopment Authority and the Board of Supervisors need to authorize the expenditure in order for the RACC to be able to authorize the funds as applications are submitted.

Utility Extension and Sidewalk Improvement Assistance Program (\$20,000)

This program was expanded in early 2020 to include sidewalk improvement assistance when such improvements are required by the City with the development of a commercial property. Authorization of the expenditure allows an application to be submitted and reimbursement to be made in accordance with the program guidelines. Under the guidelines, applications for requests up to \$5,000 per project for sidewalk improvements may be approved administratively (by staff), and applications requesting up to \$20,000 for utility extension assistance may be approved by the RACC.

William Street corridor project conceptual plans (\$50,000)

This project is the next planned commercial corridor project (following S. Carson Street) identified in the approved Sales Tax Plan of Expenditure, which uses a one-eighth percent sales tax for commercial corridor improvements. Initial planning for the William Street corridor was done through a process funded by a National Environmental Protection Agency "Greening

America’s Capitals” grant. This funding will provide for a public participation process to develop conceptual plans for William Street from Carson Street to the I-580 freeway. Construction design is planned for FY 2023 and construction is planned for FY 2024.

Downtown sidewalk, landscaping and lighting improvements (FY 2021: \$875,000; FY 2022 \$650,000)

This project will fund improvements on Curry Street from Musser Street to 5<sup>th</sup> Street to replace and improve existing sidewalks and landscaping, underground existing overhead power lines, and replace the gas lamps with decorative lighting to match the other new downtown lighting fixtures.

Appion Way/S. Carson Street traffic signal and intersection improvements (\$100,000)

This project would provide signalized access and other intersection improvements for the commercial areas on either side of S. Carson Street at Appion Way. Currently, there are no signalized access points on S. Carson Street between I-580 and Clearview Drive, and this signalized intersection has been identified in past traffic studies as necessary to accommodate current and future development in the area. This project would be located within Redevelopment Area #2. One of the strategies to achieve the goals of the Area #2 Plan is to “invest in infrastructure, traffic improvements, landscaping, maintenance and other public enhancements to improve traffic circulation and the appearance of South Carson Street.” Most of the funding for the project would come from the Transportation Division and pro-rata cost sharing from new development in the vicinity.

**Other projects:**

There are two projects in the FY 2022 Redevelopment budget that are not included in this proposed expenditure authorization because those projects will be required to come back to the RACC and Board of Supervisors for additional approvals.

There is \$186,750 allocated in the FY 2022 budget for unspecified sidewalk and ADA improvements within the Redevelopment District. The Public Works Department will bring a proposal to the Board of Supervisors for prioritization of projects, and those detailed projects will be brought forward to the RACC and the Board at a later date for the approval of expenditures.

There is also \$200,000 allocated in the Redevelopment budget for Fuji Park improvements. The Board will review the recently completed Fuji Park master plan and determine the priorities of improvements that need to be completed. Once the Fuji Park project priorities are determined, the projects will be brought back to the RACC and Board for final expenditure approvals.

If you have any questions regarding this item, please contact Lee Plemel at 283-7075 or [lplemel@carson.org](mailto:lplemel@carson.org).

Attachments:

- A) Updated 5-Year Redevelopment Budget Projection (with proposed expenditure authorizations highlighted)
- B) Budget presentation to Board of Supervisors from April 15, 2021

Carson City Redevelopment Authority  
 Projection  
 FY 2021 - FY 2025

	FY 2021 Re-Estimate	FY 2022 Projection	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
<b>REVENUES</b>						
Property Taxes	\$ 2,692,360	\$ 2,808,054	\$ 2,920,376	\$ 3,037,191	\$ 3,158,679	\$ 3,285,026
Interest Revenue	24,000	26,000	26,000	26,000	26,000	26,000
Charges for Services	7,500	7,500	7,500	7,500	7,500	7,501
Beginning Fund Balance	630,638	671,565	200,000	200,000	200,000	200,000
<b>Roll-Forward</b>	1,587,395					
<b>Total Rev and Fund Bal</b>	<b>\$ 4,941,893</b>	<b>\$ 3,513,119</b>	<b>\$ 3,153,876</b>	<b>\$ 3,270,691</b>	<b>\$ 3,392,179</b>	<b>\$ 3,518,528</b>

**EXPENDITURES**

Sal and Ben:	Salary	128,654	\$ 149,780	\$ 156,520	\$ 163,563	\$ 170,923	\$ 178,615
	Benefits	45,039	45,483	47,530	49,669	51,904	54,240
Other Expenditures							
	<b>Services &amp; Supplies (602)</b>	<b>187,932</b>	<b>203,947</b>	<b>203,947</b>	<b>203,947</b>	<b>203,947</b>	<b>203,947</b>
	Professional Services*	60,025	-	-	-	-	-
	<b>Arts &amp; Cultural Events</b>	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
	<b>Nevada Day</b>	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
	<b>Farmers Market</b>	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
	<b>Xmas Tree Lighting</b>	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
	<b>July 4th Fireworks</b>	102,500	<b>7,500</b>	7,500	7,500	7,500	7,500
	<b>Sales Tax Incentive Program</b>	300,000	<b>309,000</b>	318,270	327,818	337,653	347,782
	<b>Campagni Incentive</b>	200,414	<b>206,426</b>	214,683	223,270	232,201	241,489
	Revolving Loan Program	1	1	1	1	1	1
	<b>PW Event Street Closures</b>	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
	<b>Façade Improvement Program</b>	50,000	<b>50,000</b>	50,000	50,000	50,000	50,000
	<b>Utility Extension/Sidewalk Assist</b>	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
	Downtown Gateway Feature	25,000	-	-	-	-	-
	Park signs	48,773	-	-	-	-	-
	District 2 - Telegraph	300,000	-	-	-	-	-
	<b>William Street Corridor Project</b>	85,000	<b>50,000</b>	-	-	-	-
	South Carson Street Project	185,147	-	-	-	-	-
	<b>2021 Curry Street Project</b>	937,705	<b>650,000</b>	-	-	-	-
	Sidewalk & ADA Improvements	-	186,750	-	-	-	-
	<b>Appion Intersection Improvements</b>	-	<b>100,000</b>	-	-	-	-
	Bob Boldrick Theater	44,025	-	-	-	-	-
	Fuji Park Improvements	-	200,000	-	-	-	-
	3rd Street parking lot	414,821	-	-	-	-	-
	Kit Carson Trail Historical Marker	20,000	-	-	-	-	-
	Undesignated	<b>734,392</b>	<b>1,034,232</b>	<b>1,835,425</b>	<b>1,924,922</b>	<b>2,018,051</b>	<b>2,114,948</b>
Ending Fund Balance		671,565	200,000	200,000	200,000	200,000	200,000
<b>Total Exp and Fund Bal</b>		<b>\$ 4,941,893</b>	<b>\$ 3,513,119</b>	<b>\$ 3,153,876</b>	<b>\$ 3,270,691</b>	<b>\$ 3,392,179</b>	<b>\$ 3,518,528</b>
<b>Tot Rev less Exp</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditures for authorization as part of this item

**Services & Supplies (602)**

Professional Services*	60,025	-	-	-	-	-
<b>Arts &amp; Cultural Events</b>	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
<b>Nevada Day</b>	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
<b>Farmers Market</b>	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
<b>Xmas Tree Lighting</b>	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<b>July 4th Fireworks</b>	102,500	<b>7,500</b>	7,500	7,500	7,500	7,500
<b>Sales Tax Incentive Program</b>	300,000	<b>309,000</b>	318,270	327,818	337,653	347,782
<b>Campagni Incentive</b>	200,414	<b>206,426</b>	214,683	223,270	232,201	241,489
Revolving Loan Program	1	1	1	1	1	1
<b>PW Event Street Closures</b>	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
<b>Façade Improvement Program</b>	50,000	<b>50,000</b>	50,000	50,000	50,000	50,000
<b>Utility Extension/Sidewalk Assist</b>	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
Downtown Gateway Feature	25,000	-	-	-	-	-
Park signs	48,773	-	-	-	-	-
District 2 - Telegraph	300,000	-	-	-	-	-
<b>William Street Corridor Project</b>	85,000	<b>50,000</b>	-	-	-	-
South Carson Street Project	185,147	-	-	-	-	-
<b>2021 Curry Street Project</b>	937,705	<b>650,000</b>	-	-	-	-
Sidewalk & ADA Improvements	-	186,750	-	-	-	-
<b>Appion Intersection Improvements</b>	-	<b>100,000</b>	-	-	-	-
Bob Boldrick Theater	44,025	-	-	-	-	-
Fuji Park Improvements	-	200,000	-	-	-	-
3rd Street parking lot	414,821	-	-	-	-	-
Kit Carson Trail Historical Marker	20,000	-	-	-	-	-
Undesignated	<b>734,392</b>	<b>1,034,232</b>	<b>1,835,425</b>	<b>1,924,922</b>	<b>2,018,051</b>	<b>2,114,948</b>

# Carson City Redevelopment Authority FY 2022 Tentative Budget & Capital Improvement Program



# FY 2021 Highlights

- **Property Taxes** – Assessed valuation is increasing by 10.7%, the property tax cap is **3.0%** on residential and **3.7%** on commercial property. Property tax revenues are expected to increase by \$115,694 (4.3%) for FY 2022.
  
- **Personnel** – No change in FTE assigned to the fund. Projections are personnel costs will increase \$21,126 (16.4%).
  - Increase is due to turnover and salary savings expected in Fiscal Year 2021 Estimate.
  
- **Services & Supplies** – Services and supplies show a projected increase of \$16,000.
  - Increase in Professional Services of \$20,000 for V&T Arch Conceptual Plan
  
- **Capital Projects** – Capital Outlay is budgeted at a decrease from prior year, \$510,108 (18.9%).
  - See later slides for detail on projects.

# Summary – All Funds

	2019-20 Actual	2020-21 Estimated	2021-22 Proposed	% Change Budget	\$ Change Budget
<b>REVENUE</b>					
Ad Valorem Taxes	\$ 2,575,059	\$ 2,692,360	\$ 2,808,054	4.30%	\$ 115,694
Miscellaneous	99,421	31,500	33,500	6.35%	2,000
Operating Transfers In	2,298,003	2,395,488	3,202,219	33.68%	806,731
Beginning Balance	1,038,772	2,218,033	666,565	-69.95%	(1,551,468)
<b>TOTAL</b>	<b>\$ 6,011,255</b>	<b>\$ 7,337,381</b>	<b>\$6,710,339</b>	<b>-8.55%</b>	<b>\$ (627,042)</b>
<b>EXPENDITURE</b>					
Salaries	\$ 130,280	\$ 128,654	\$ 149,780	16.42%	\$ 21,126
Benefits	53,791	45,039	45,483	0.99%	444
Service & Supplies	684,601	1,119,745	921,874	-17.67%	(197,871)
Capital Outlay	345,347	2,701,090	2,190,982	-18.89%	(510,108)
Principal	260,000	270,000	-	-100.00%	(270,000)
Interest	21,200	10,800	-	-100.00%	(10,800)
Operating Transfers Out	2,298,003	2,395,488	3,202,219	33.68%	806,731
Ending Fund Balance	2,218,033	666,565	200,000	-70.00%	(466,565)
<b>TOTAL</b>	<b>\$ 6,011,255</b>	<b>\$ 7,337,381</b>	<b>\$ 6,710,339</b>	<b>-8.55%</b>	<b>\$ (627,042)</b>
<b>FTE</b>	<b>2.02</b>	<b>2.02</b>	<b>2.02</b>		











## Next Steps

- **May 20<sup>th</sup> Board of Supervisors Meeting** – Presentation and adoption of the FY 2022 Final Budget.
- **June 1<sup>st</sup>** – Final adopted budget to be filed with the county clerk and the Department of Taxation.